



Interagency plan implementation Committee

2024 Annual Report

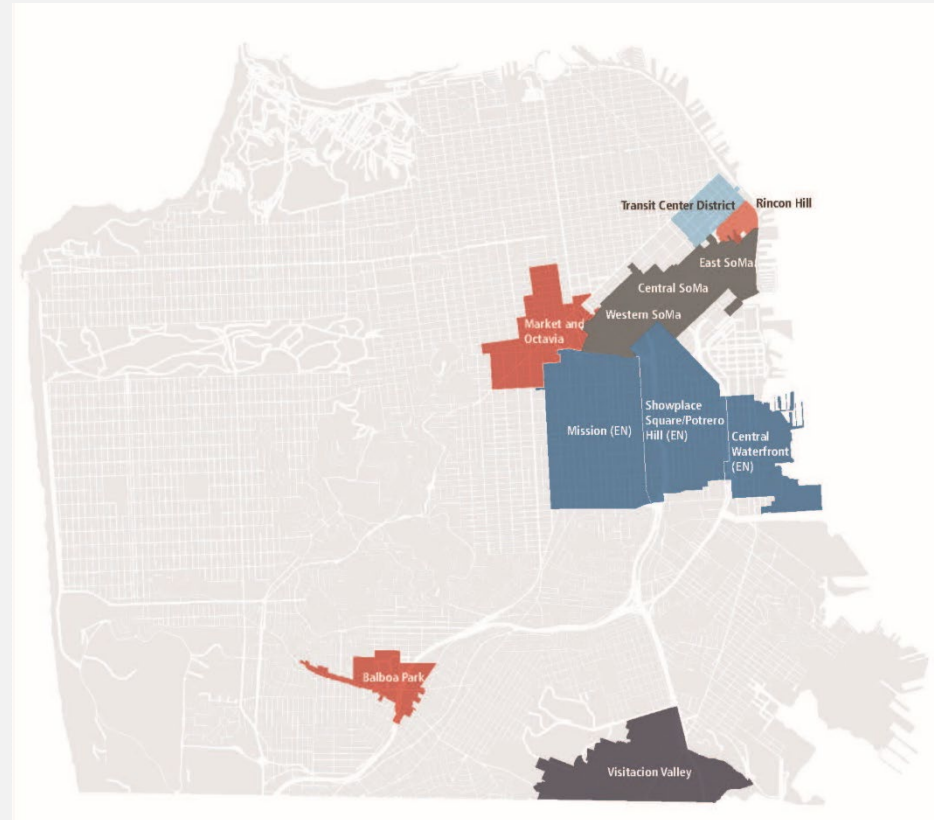


San Francisco
Planning

Capital Planning Committee
January 22, 2024

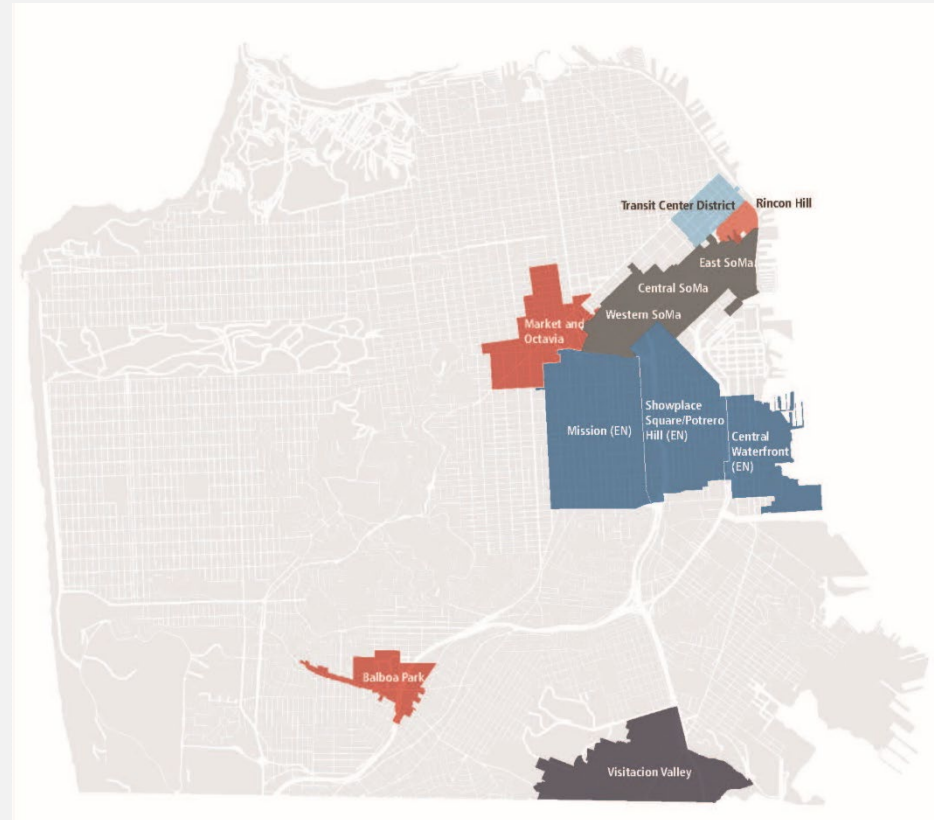
Implementing Our Community Plans

The **Interagency Plan Implementation Committee** is a committee comprised of staff of multiple City agencies who jointly plan the implementation of Area Plans, largely through the spending of impact fees and other revenue sources



Implementing Our Community Plans

The **Community Advisory Committees** are comprised of residents and workers of three Plan Areas (Eastern Neighborhoods, Market Octavia, and SoMa) who advise on the implementation of the respective Area Plans, focused on delivery of infrastructure and community benefits.



IPIIC Current Spending Categories

Transit

Purpose: to fund transit-related infrastructure to accommodate the increased need for bus, BRT, and LRT needed to maintain and improve the level of transit services.

Use: The fee will be used to enhance transit service through transit-related street infrastructure, and increasing transit capacity.

Complete Streets

Purpose: to fund streetscape and pedestrian infrastructure to accommodate the growth in street activity.

Use: The streetscape infrastructure fees will be used to enhance the pedestrian network in the areas surrounding new development – whether through sidewalk improvements, construction of complete streets, or pedestrian safety improvements.

Recreation and Open Space

Purpose: to help maintain adequate park capacity required to serve new service population resulting from new development.

Use: to be used to fund projects that directly increase park capacity in response to demand created by new development. Park and recreational capacity can be increased either through the acquisition of new park land, or through capacity enhancement to existing parks and open space.

IPIC Current Spending Categories

Child Care

Purpose: to support the provision of childcare facility needs resulting from an increase in San Francisco's residential and employment population.

Use: The childcare impact fee will be used to fund capital projects related to infants, toddler, preschool-age childcare. Funds will pay for the expansion of childcare slots for infants, toddler, and preschool children.

Community Facilities Fee

Purpose: to fund new demand for community facilities, such as cultural facilities, health clinics, services for people with disabilities, and job training centers.

Use: to design, engineer, and develop community services facilities, including cultural/arts facilities, social welfare facilities, and community health facilities

Administration

Use: Administration of this fund includes maintenance of the fund, time and materials associated with processing and approving fee payments and expenditures from the Fund (including necessary hearings), reporting or informational requests related to the Fund, and coordination between public agencies regarding determining and evaluation appropriate expenditures of the Fund.

Key Issues and Considerations

- Timing of revenue for public improvements as development timelines slow down (fifth year in a row)
 - Behind in transferring previously appropriated funds to projects due to lack of revenue
 - Pushed out expected revenue further as projects continued to stall in moving forward
 - Had a bump in revenue this past year due to two projects paying large fees
- Fee reduction legislation significantly reduced revenue over the next five years
- While there is less revenue in current climate, the context is important, some plan areas were created 15 years ago and many of the projects envisioned have been built.

Key Issues and Considerations: Fee Reduction Legislation

- Fee Deferral
 - Project sponsors can elect to pay a majority of their fees at completion of construction rather than at commencement
- Revised Fee Indexing
 - Project sponsors lock-in fee rate at approval rather than at fee payment
 - Fee rates are capped at 2% a year
- Fee Rate
 - 33% Discount

Key Issues and Considerations: Fee Reduction Legislation

Projections Before and After Fee Reduction Legislation (FY25 through FY29)

	Before	After	Difference
Eastern Neighborhoods	29,825,000	19,170,000	10,655,000
Market Octavia	59,505,200	32,594,470	26,910,730
South of Market	174,162,000	46,534,000	127,628,000
Transit Center	68,107,200	15,066,840	53,040,360
Total	331,599,400	113,365,310	218,234,090

Revenue Cumulative through FY 24

	Balboa Park	Eastern Neighborhoods	Market Octavia	Rincon Hill	SoMa	Transit Center	Vicitacion Valley	Grand Total
GENERAL	-	-	-	19,413,000	-	-	-	19,413,000
HOUSING	-	3,014,000	-	-	5,772,000	-	-	8,786,000
TRANSPORTATION / TRANSIT	1,637,000	15,738,000	12,653,682	-	12,274,000	21,678,000	-	63,980,682
COMPLETE STREETS	247,852	16,209,000	22,618,307	8,998,000	23,296,000		506,000	71,875,159
RECREATION AND OPEN SPACE	223,523	25,877,000	11,135,754	1,824,000	21,742,000	60,376,606	597,000	121,775,883
CHILDCARE	138,702	3,620,000	4,175,009	-	3,060,000	-	398,000	11,391,711
ADMIN	30,736	3,200,000	2,666,353	1,312,000	3,244,000	-	76,000	10,529,089
Total	2,277,813	67,658,000	53,249,105	31,547,000	68,611,000	82,054,606	1,577,000	306,974,524

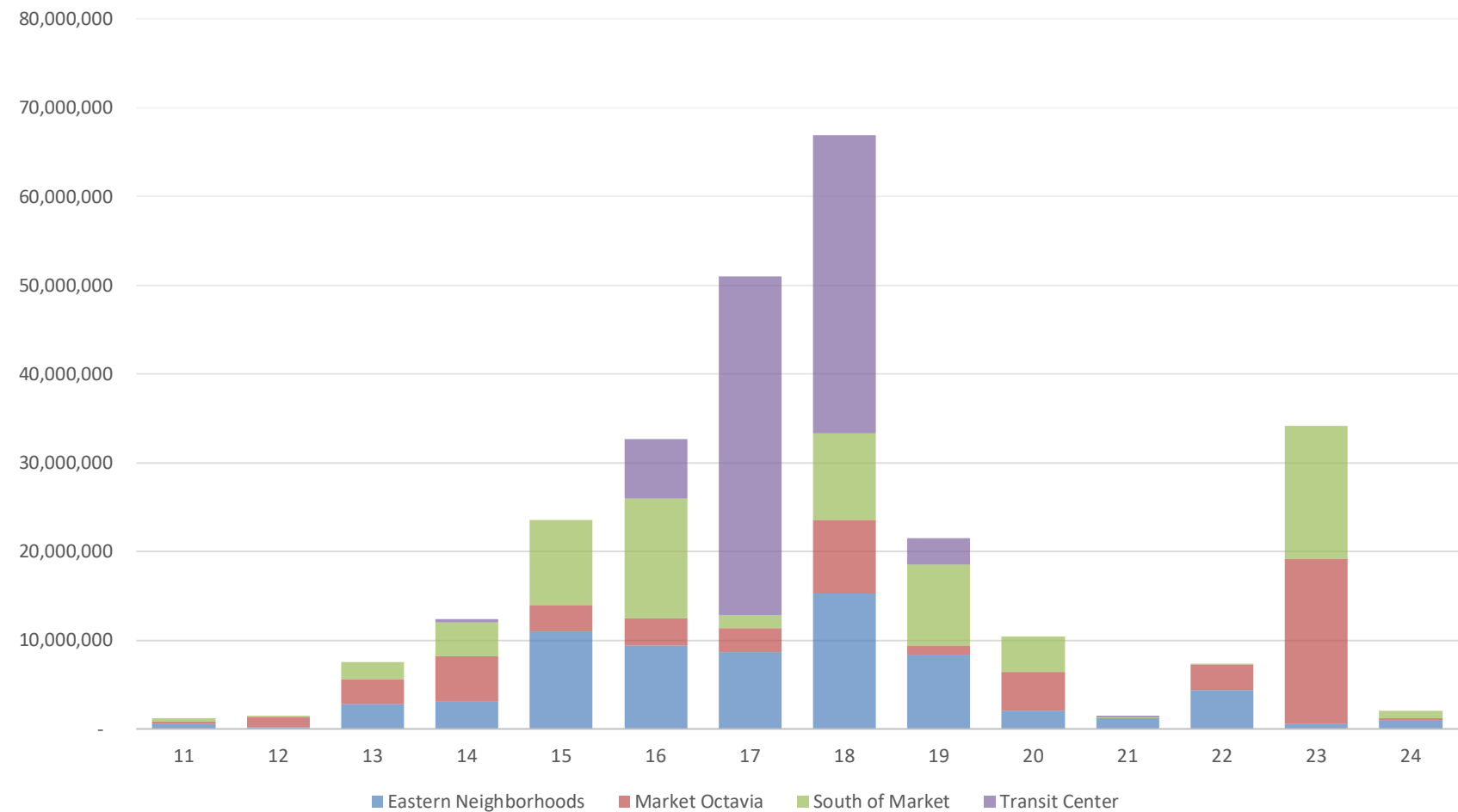
*does not include CFD

Revenue Year-by-Year through FY24

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Eastern Neighborhoods	548,000	205,000	2,842,000	3,062,000	10,950,000	9,417,000	8,663,000
Market Octavia	316,000	1,122,000	2,733,000	5,177,000	3,017,000	3,079,000	2,687,000
South of Market	316,000	211,000	1,951,000	3,761,000	9,611,000	13,428,000	1,469,000
Transit Center	-	-	-	359,000	-	6,770,000	38,206,000
Grand Total	1,180,000	1,538,000	7,526,000	12,359,000	23,578,000	32,694,000	51,025,000

Row Labels	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Eastern Neighborhoods	15,240,000	8,394,000	2,036,000	1,120,000	4,428,000	599,000	925,000	68,429,000
Market Octavia	8,350,725	990,000	4,358,000	110,400	2,871,200	18,539,000	250,690	53,601,015
South of Market	9,719,000	9,162,000	4,015,000	76,000	16,000	14,982,000	863,000	69,580,000
Transit Center	33,617,000	2,939,000	-	163,606	-	-	-	82,054,606
Grand Total	66,926,725	21,485,000	10,409,000	1,470,006	7,315,200	34,120,000	2,038,690	273,664,621

Revenue Year-by-Year through FY24



Revenue FY 25 – FY 26

	Balboa Park	Eastern Neighborhoods	Market Octavia	Rincon Hill	SoMa	Transit Center	Vicitacion Valley	Grand Total
HOUSING	-	434,000	-	-	-	-	-	434,000
TRANSPORTATION / TRANSIT	48,000	1,431,000	555,970	-	226,000	-	-	2,260,970
COMPLETE STREETS	51,000	1,566,000	670,450	-	287,000	-	-	2,574,450
RECREATION AND OPEN SPACE	39,000	1,312,000	318,530	-	312,000	-	-	1,981,530
CHILDCARE	20,000	200,000	120,840	-	46,000	-	-	386,840
ADMIN	7,000	267,000	75,790	-	45,000	-	-	394,790
Total	165,000	5,210,000	1,741,580	-	916,000	-	-	8,032,580

*does not include CFD

Revenue FY 27 – FY 29

	Balboa Park	Eastern Neighborhoods	Market Octavia	Rincon Hill	SoMa	Transit Center	Vicitacion Valley	Grand Total
HOUSING	-	975,000	-	-	-	-	-	975,000
TRANSPORTATION / TRANSIT	65,000	3,712,000	8,976,610	-	13,485,000	3,751,340	-	29,989,950
COMPLETE STREETS	-	3,966,000	12,347,940	907,360	13,331,000	-	2,335,000	32,887,300
RECREATION AND OPEN SPACE	65,000	4,042,000	5,886,710	183,910	14,569,000	11,315,500	1,712,000	37,774,120
CHILDCARE	33,000	588,000	2,239,780	-	2,144,000	-	2,191,000	7,195,780
ADMIN	11,000	677,000	1,401,850	57,240	2,089,000	-	524,000	4,760,090
Total	174,000	13,960,000	30,852,890	1,148,510	45,618,000	15,066,840	6,762,000	113,582,240

* does not include CFD

Balboa Park



Infrastructure Projects

1. Unity Plaza
2. Ocean & Geneva Corridor Design
3. Ingleside Library Garden
4. Lee Avenue and Brighton Avenue
5. Balboa Park Station Area and Plaza Improvements
6. Geneva Car Barn

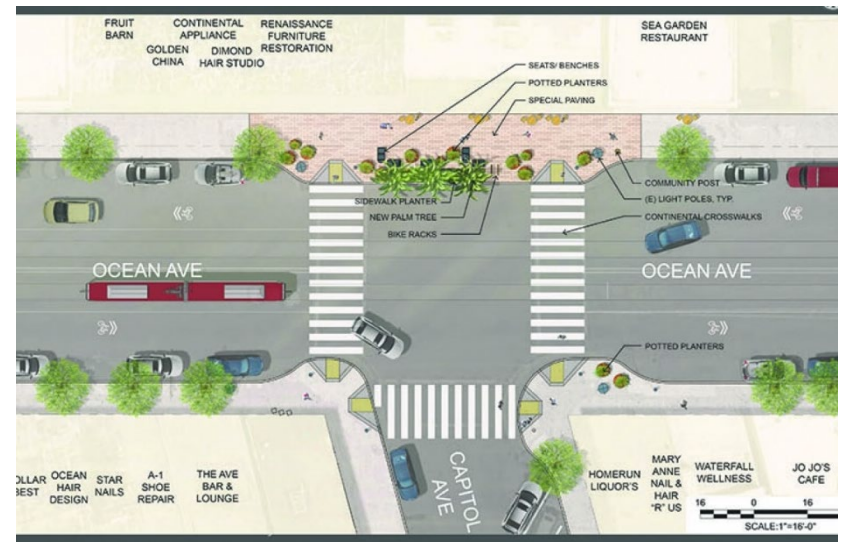
Balboa Park

	Through FY24	FY25 - FY26	FY27 - FY29	Total
Revenue	2,277,813	165,000	174,000	2,616,813
Spending Plan	2,496,000	-	6,000	2,502,000
Total	(218,187)	165,000	168,000	114,813

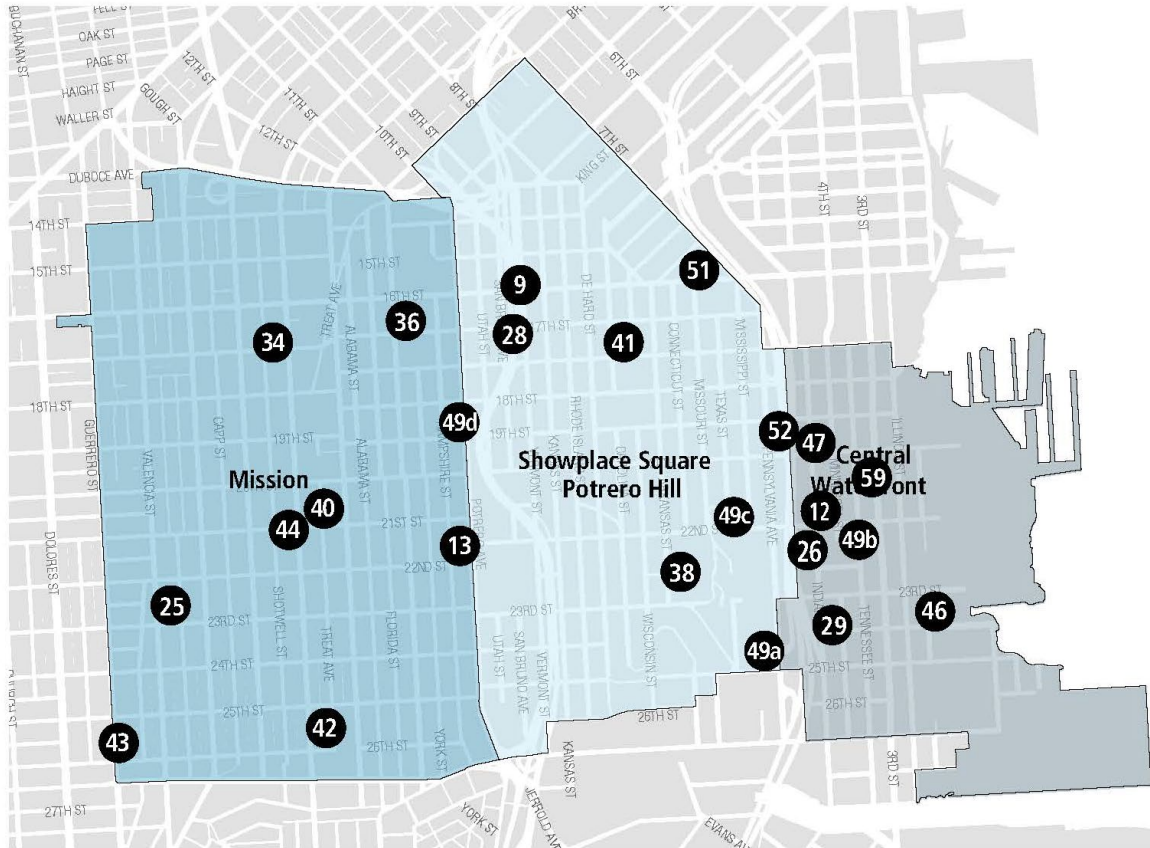
Geneva San Jose
Intersection Study



Ocean Avenue
Streetscape
Improvement Plan



Eastern Neighborhoods



Eastern Neighborhoods

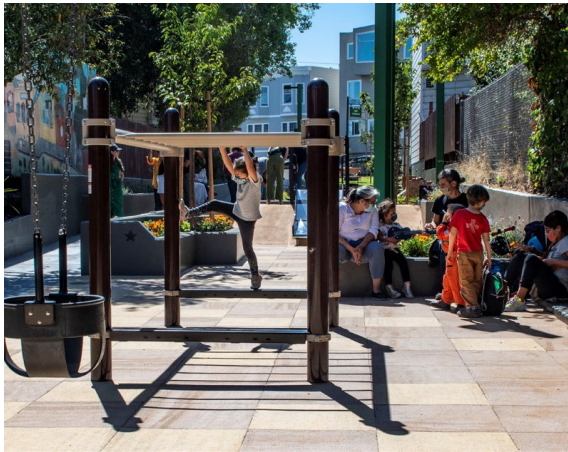
IPIC Programmed Projects

9. 16th Street Streetscape Improvements
10. 2nd Street Improvements
11. Folsom Street/Howard Street Improvements
12. 22nd Street Green Connections Improvements
13. Potrero Avenue Improvements
16. Ringold Alley Improvements
24. Bartlett Street / Mission Mercado Improvements
25. Central Waterfront Short Term Improvements (Bridge Lighting)
27. The Loop and Open Space
28. Central Waterfront and Showplace Potrero Streetscapes
33. Chan Kaajal Park (17th and Folsom)
34. South Park Rehabilitation
35. Franklin Square Par-Course
37. Potrero Rec Center Trail Lighting Improvements
38. Gene Friend Park Rehabilitation
39. Mission Rec Center Rehabilitation
40. Jackson Playground Rehabilitation
41. Garfield Square Aquatic Center
42. Juri Commons
44. 11th Street Park (New SoMa Park)
45. Central Waterfront Recreation and Open Space
46. Esprit Park Rehabilitation
48. Community Challenge Grant
 - a. Tunnel Top Park
 - b. Angel Alley
 - c. Connecticut Friendship Garden
 - d. Fallen Bridge Park
50. Daggett Park
51. Dogpatch Art Plaza
52. Eagle Plaza
58. Potrero Kids Child Care Center

Eastern Neighborhoods

	Through FY24	FY25 - FY26	FY27 - FY29	Total
Revenue	67,830,000	5,210,000	13,960,000	87,000,000
Spending Plan	77,742,196	617,623	21,544,845	99,904,663
Total	(9,912,196)	4,592,377	(7,584,845)	(12,904,663)

Juri Commons



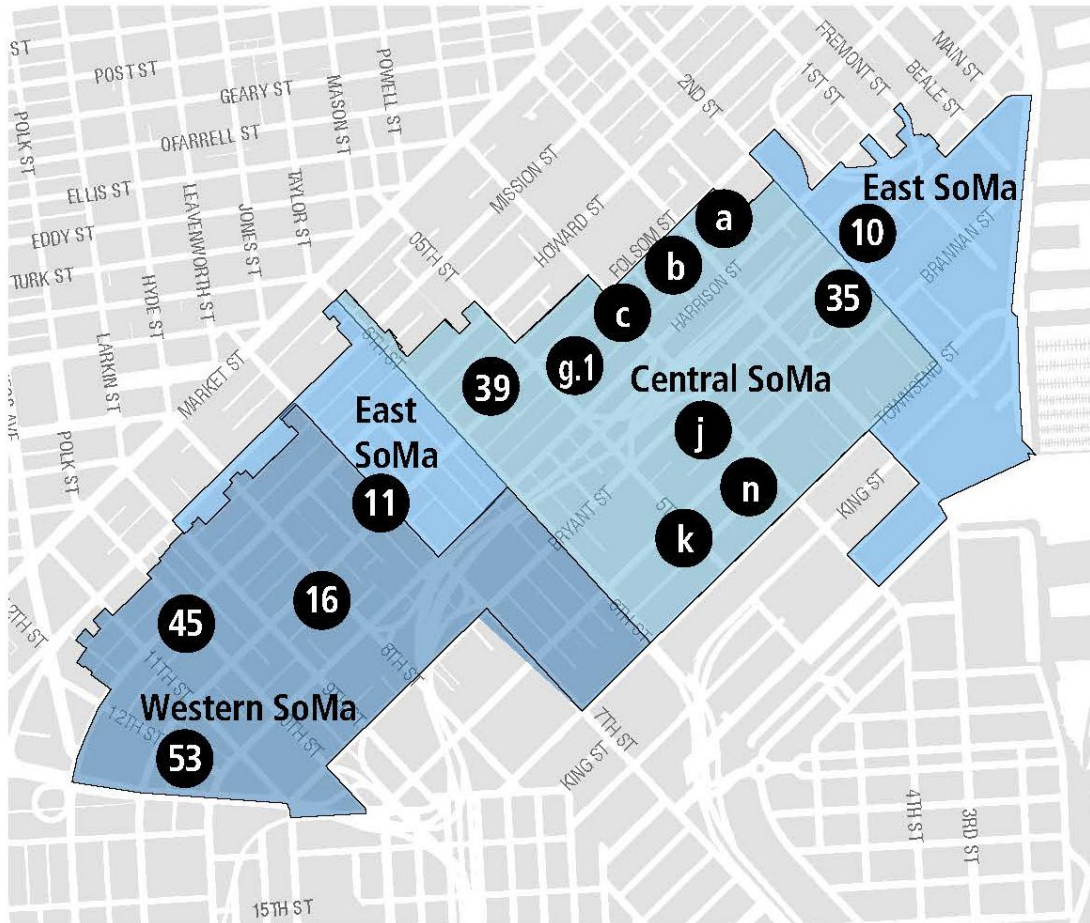
Jackson Square



San Bruno Intersection



South of Market



IPIC Programmed Projects

- 10. 2nd Street Streetscape Improvements
- 16. Ringold Alley Improvements
- 35. South Park Rehabilitation
- 39. Gene Friend Recreation Center Rehabilitation
- 45. 11th Street and Natoma Street New Park
- 53. Eagle Plaza
- a. SOMA Local Transit Improvements
- b. SOMA Regional Capacity Transit Improvements
- c. MTA Design, Plan and Prioritization of SoMa Projects
- g.1. Public Works Design, Plan and Prioritization of SoMa Projects
- j. SOMA Street Improvement Projects
- j. New Park at Welsh/Freelon/598 Brannan
- k. Gene Friend Aquatic Center Annex at 188 Bluxome
- n. Bluxome Linear Park

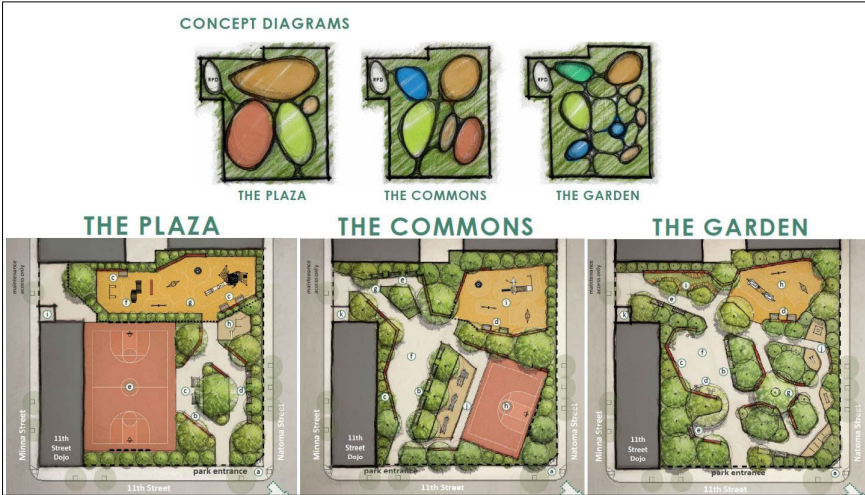
South of Market

	Through FY24	FY25 - FY26	FY27 - FY29	Total
Revenue	68,568,000	916,000	45,618,000	115,102,000
Expenditure	100,060,368	-	87,877,573	187,937,941
Total	(31,492,368)	916,000	(42,259,573)	(72,835,941)

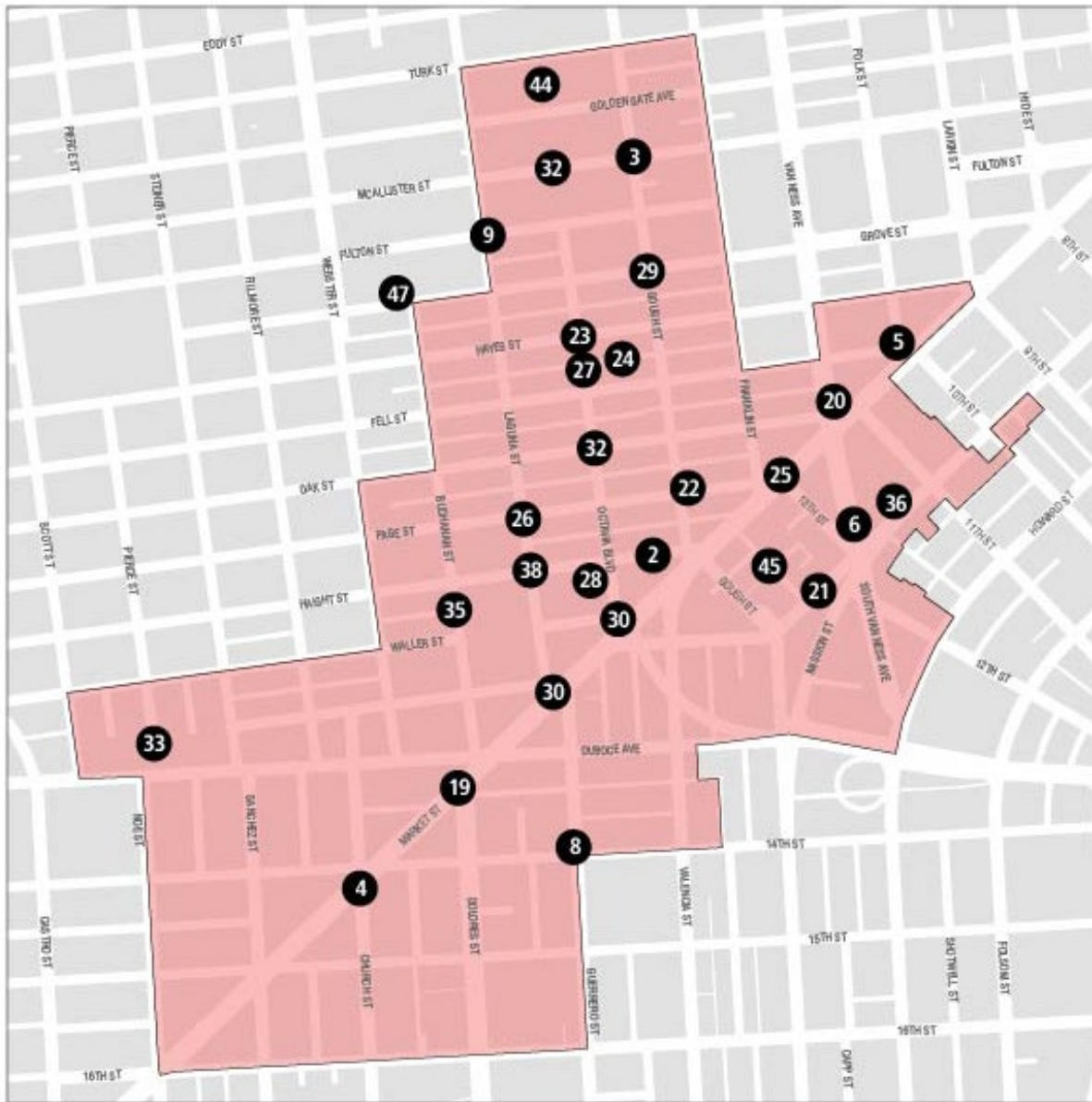
Folsom Street Improvements



11th and Natoma Park



Market Octavia



IPIC Programmed Projects

2. Haight Two-Way Transportation and Streetscape
3. Muni Forward
4. Light Rail Service Enhancement
5. Polk Street Northbound Bicycle Improvements
6. Van Ness BRT – Van Ness & Mission Ped. Improvements
8. Valencia Bikeway
9. Western Addition CBTP Improvements
19. Dolores and Market Intersection Improvements (In-Kind)
20. Oak Plaza (In-Kind)
21. 12th/Otis Plaza (Potential In-Kind)
22. Gough Plaza (Potential In-Kind)
23. Hayes Two-Way
24. Living Alleys Community Challenge Grants
25. Better Market Street –10th to Octavia
26. Page Street Neighborway
27. Patricia's Green Rotating Art Project
28. Market/Octavia Plazas Rotating Art Project
29. Franklin/Gough Pedestrian Improvements
30. Upper Market Pedestrian Improvements
31. Predevelopment – Upper Market Ped. Improvements
32. Re-establish Octavia Blvd. ROW with Hayward Park
33. Sidewalk Greening Program
35. Koshland Park Access Improvements
36. Van Ness BRT – Van Ness Miss Ped. Improvements
38. Octavia Blvd. Irrigation System
44. Hayward Park Rehabilitation
45. Brady Block Park – Design
47. Re-connect Buchanan St. Mall ROW Study

Market Octavia

	Through FY24	FY25 - FY26	FY27 - FY29	Total
Revenue	53,249,105	1,741,580	30,852,890	85,843,575
Spending Plan	82,608,399	505,250	34,113,746	117,227,395
Total	(29,359,294)	1,236,330	(3,260,856)	(31,383,820)

Upper Market Streetscape Improvements



Upper Market Streetscape Improvements



Page Street Neighborway



Rincon Hill



IPIC Programmed Projects

- 6. Streetscape Priority 1 – Harrison St. and Fremont St.
- 7. Streetscape Priority 2 Projects
 - a. Living Streets
 - b. Guy Place Streetscape
 - d. First Street
- 8. Guy Place Park
- 12. Harrison Street, between Essex and First (In-Kind)
- 13. Mid-block Ped. Path. Folsom and Harrison (In-Kind)
- 14. First Street and Harrison Street (In-Kind)
- 15. Rincon Hill Park

Rincon Hill

	Through FY24	FY25 - FY26	FY27 - FY29	Total
Revenue	31,547,000	-	1,148,510	32,695,510
Spending Plan	36,931,000	-	-	36,931,000
Total	(5,384,000)	-	1,148,510	(4,235,490)

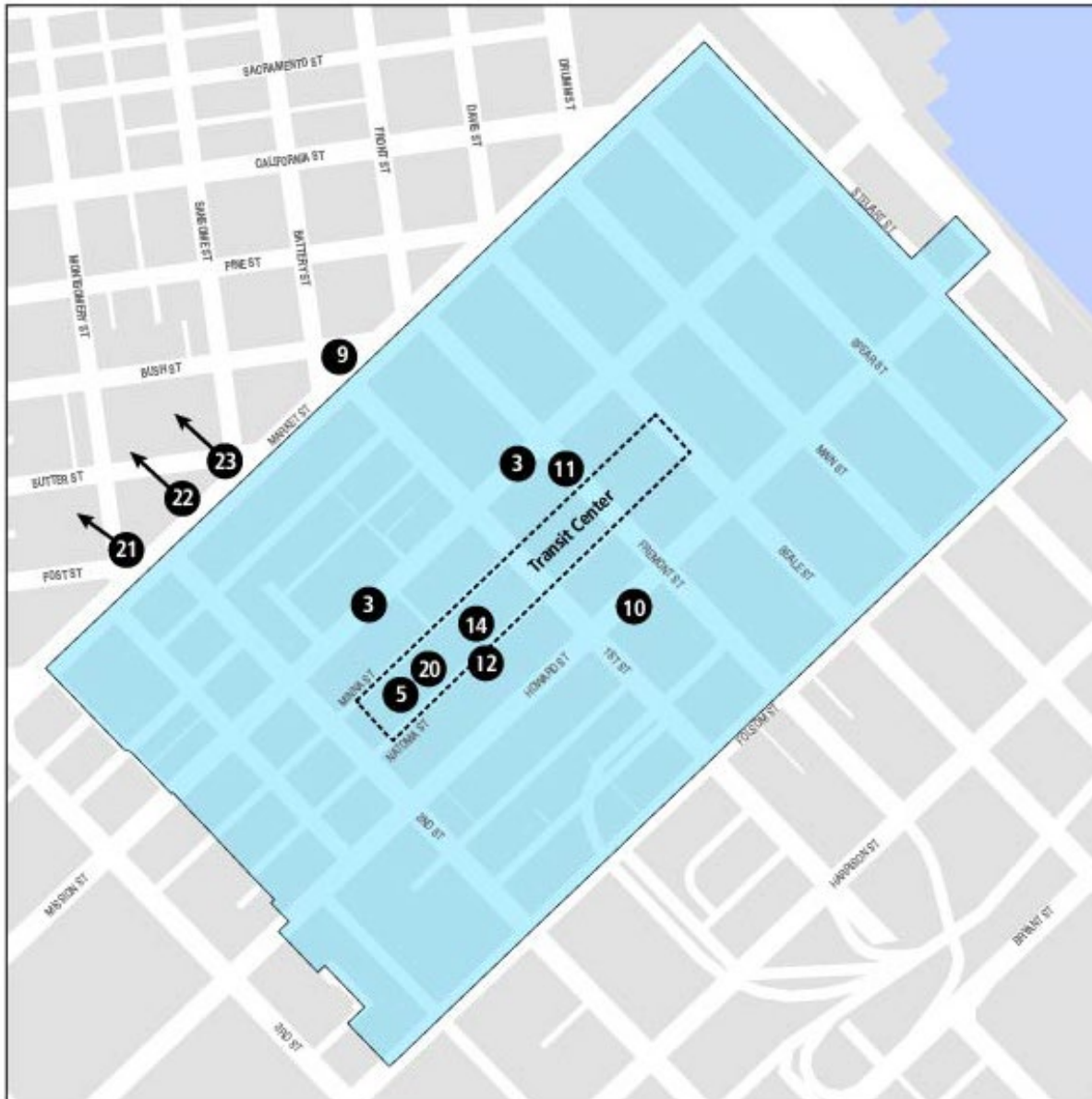
Harrison Street Streetscape – typical street planting



Harrison Streetscape – Beale Street Bridge



Transit Center



IPIC Programmed Projects

- 3. Transit Center Streetscape
- 5. Transit Center and DIX
- 9. Better Market Street
- 10. SODA Streetscape
- 11. Mid-block Crossings (In-Kind)
- 12. Natoma Streetscape (In-Kind)
- 13. Bus Boarding Island on Mission (In-Kind)
- 14. Transit Center (In-Kind)
- 20. Salesforce Park (AKA City Park)
- 21. Downtown / Chinatown Parks
- 22. Central Subway Open Space
- 23. Portsmouth Square Improvements

Transit Center

	Through FY24	FY25 - FY26	FY27 - FY29	Total
Revenue	82,054,606	-	15,066,840	97,121,446
Expenditure	115,662,015	-	12,096,385	127,758,400
Total	(33,607,409)	-	2,970,455	(30,636,954)

Transit Center Streetscape

Portsmouth Square



Transit Center – Mello Roos

TJPA Portion of CFD

	Through FY24	FY25 - FY26	FY27 - FY29	Total
Revenue	460,065,000	4,522,000	7,051,000	471,638,000
Expenditure	460,065,000	4,522,000	7,051,000	471,638,000
Total	-	-	-	-

City Portion of CFD

	Through FY24	FY25 - FY26	FY27 - FY29	Total
Revenue	96,384,000	952,000	185,000	97,521,000
Expenditure	91,814,000	-	-	91,814,000
Total	4,570,000	952,000	185,000	5,707,000

Visitation Valley

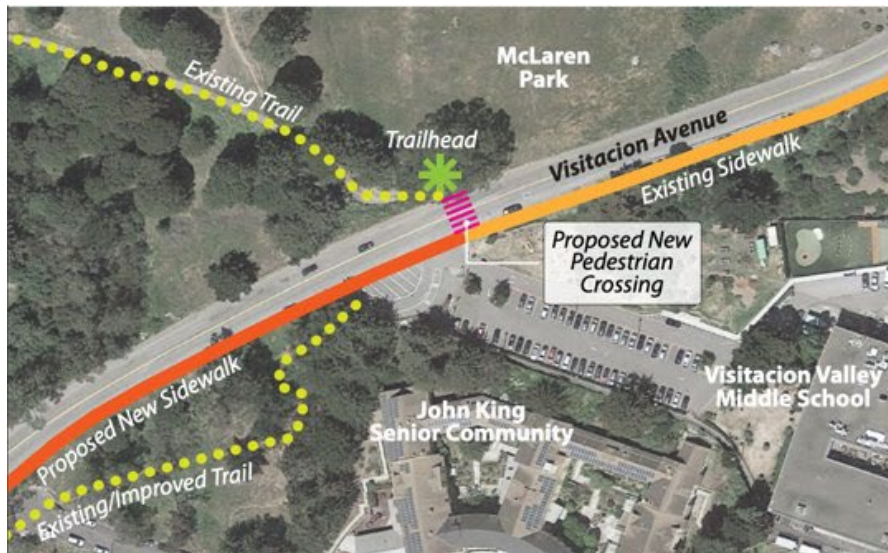


IPIC Programmed Projects

1. Visitation Avenue Sidewalks to McLaren Park
2. Visitation Valley Greenway mid-block crossings
3. Aleta Avenue intersection improvements
4. Blanken Avenue improvement
5. Herz Playground Renovation
6. Blanken underpass art mural
7. Visitation Valley Ballfield Renovation
8. Elliot Street Stair
9. Visitation Valley Playground Renovation
10. Bike Routes to Bay Trail and Candlestick Point
11. Leland and Cora bulbout and sidewalk widening

Visitacion Valley

	Through FY24	FY25 - FY26	FY27 - FY29	Total
Revenue	1,886,000	-	6,762,000	8,648,000
Expenditure	9,375,000	-	-	9,375,000
Total	(7,489,000)	-	6,762,000	(727,000)



Visitacion Connector Trailhead Crossing

IPIC Next Steps

- Winter – Spring 2024
 - Revised Projections (potentially new methodology)
- Spring – Summer 2024
 - New IPIC Cycle

THANKYOU



San Francisco
Planning

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