

San Francisco Planning Department IPIC Expenditure Plan FY 2017 – 2018



SAN FRANCISCO
PLANNING DEPARTMENT

Capital Planning Committee

December 14, 2015

IMPLEMENTING OUR COMMUNITY PLANS



The **Plan Implementation Team** manages and facilitates the implementation of the City's recently-adopted area plans, working with the community, agencies, project sponsors, and other stakeholders.

PRIMARY TASKS INCLUDE:

- **Coordinate the capital planning of public improvements from the area plans.**
- **Chair the Interagency Plan Implementation Committee (IPIC).**
- **Staff the Eastern Neighborhoods and Market and Octavia CACs.**
- **Monitor the progress of area plan implementation.**



Chapter 36 of Administrative Code: Interagency Plan Implementation Committee (IPIC)

Major Tasks

- Prioritize projects and funding
- Coordinate with CAC(s)
- Develop & implement capital programs
- Inform the Capital Planning Committee process
- Annual Committee reports

Chapter 36 of Administrative Code: Interagency Plan Implementation Committee (IPIC)

SEC. 36.2. - INTENT.

*This Article 36 is intended to provide mechanisms that will **enhance the participation in the preparation and implementation of the Community Improvements Plans** and Implementation Programs by the various City departments, offices; and agencies that will be responsible for their implementation and provide a means by which the various parties interested in realization of the Community Improvements Plans and Implementation Programs can remain informed about and provide input to and support for their implementation.*

Chapter 36 of Administrative Code: Interagency Plan Implementation Committee (IPIC)

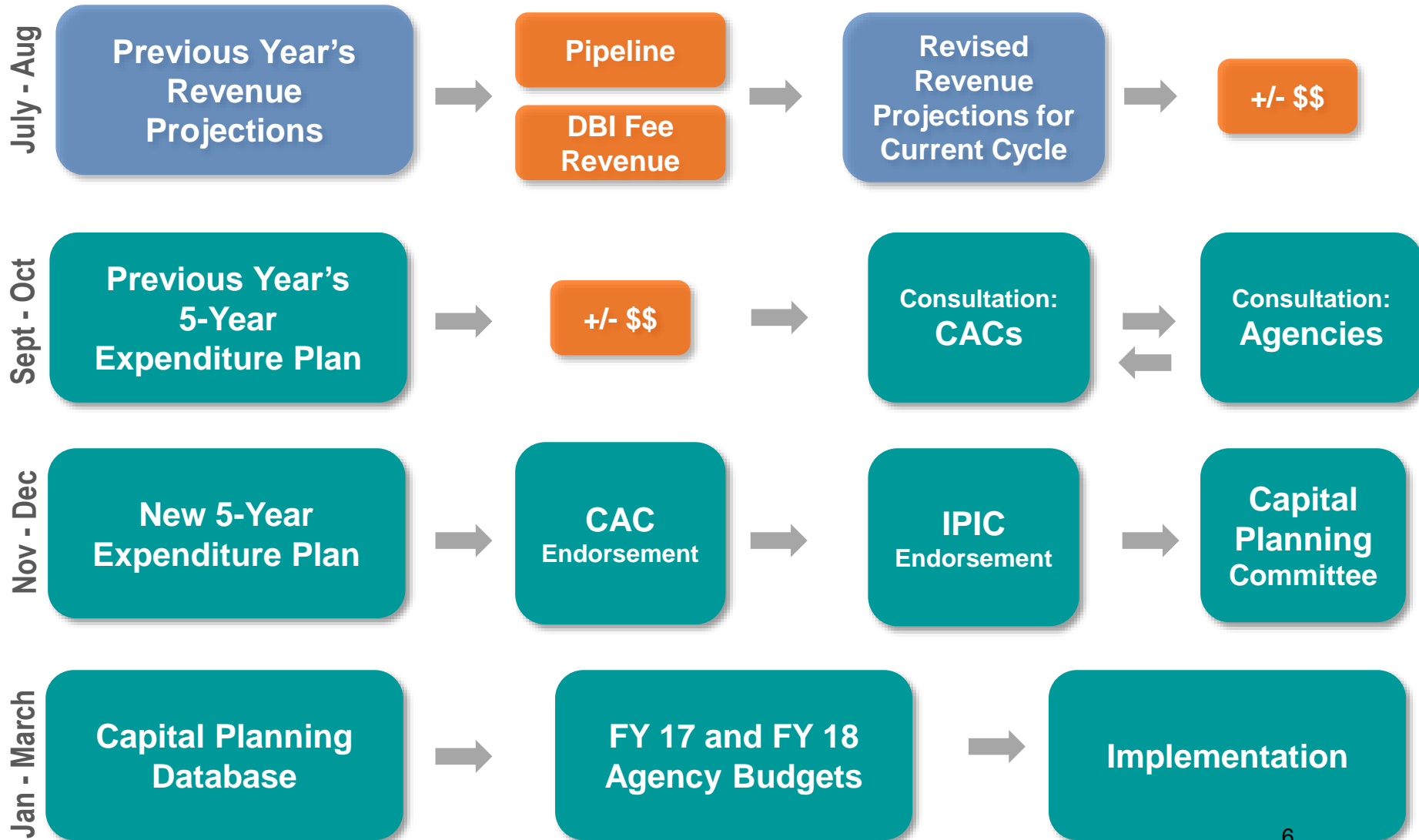
SEC. 36.3. - INTERAGENCY PLANNING AND IMPLEMENTATION COMMITTEES.

For each area subject to the provisions of this Article, there shall be an Interagency Planning and Implementation Committee that shall be comprised of representatives of the departments, offices, and agencies whose responsibilities include provision of one of more of the community improvements that are likely to be needed or desired in a Plan Area.

Includes but not limited to:

- *Planning Department*
- *MTA*
- *San Francisco Public Works*
- *Department of Recreation and Parks*
- *Capital Planning Committee*
- *Mayor's Budget Office*
- *Human Services Agency*

IPIC PROCESS



IPIC Current Spending Categories

(PC Tables 420.6A, 421..5A, 422.5A, 423.5A)

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.

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.

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.

Note: Housing category also in EN only for Mission NCT and MUR Zoning Districts – payment goes directly to MOHCD

Previous categories retired: Community Facilities, Library, General



Actual Revenue Cumulative through FY 15

	Eastern Neighborhoods	Market & Octavia	Transit Center	Rincon Hill	Balboa Park	Visitacion Valley
Transp./Transit	\$13,759,000	\$3,579,000	\$46,000	n/a	n/a	\$560,000
Complete Streets	n/a	\$4,175,000	n/a	n/a	n/a	n/a
Rec./Open Space	\$8,921,000	\$2,509,000	\$314,000	n/a	n/a	\$479,000
Community Facilities	n/a	n/a	n/a	n/a	n/a	\$180,000
Child Care	\$1,251,000	\$945,000	n/a	n/a	n/a	\$439,000
Library	\$277,000	\$103,000	n/a	n/a	n/a	\$339,000
General	n/a	n/a	n/a	20,906,000	1,580,000	n/a
Admin	\$1,150,000	\$656,000	n/a	\$874,000	\$63,000	\$84,000
TOTAL	\$25,358,000	\$11,967,000	\$360,000	\$21,860,000	\$1,580,000	\$2,081,000

Projected Revenue FY 16 to FY 21

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Transp./Transit	\$10,609,000	\$44,690,000	\$46,611,000	\$8,127,000	\$6,438,000	\$1,860,000
Complete Streets	\$11,892,000	\$9,447,000	\$14,393,000	\$17,552,000	\$3,845,000	\$3,944,000
Rec./Open Space	\$10,849,000	\$24,433,000	\$25,595,000	\$11,471,000	\$4,894,000	\$3,863,000
Child Care	\$1,482,000	\$2,573,000	\$2,664,000	\$2,708,000	\$850,000	\$890,000
Admin	\$1,554,000	\$1,349,000	\$2,115,000	\$2,439,000	\$534,000	\$608,000
TOTAL	\$36,386,000	\$82,492,000	\$91,378,000	\$42,297,000	\$16,561,000	\$12,157,000

<i>Prior year projection</i>	<i>\$31,267,000</i>	<i>\$55,738,000</i>	<i>\$122,201,000</i>	<i>\$10,722,000</i>	<i>\$9,059,000</i>	<i>\$8,825,000</i>
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- Projected total revenue of \$281,271,000 from FY 16 to FY 21
- Revenue for FY 17 and FY 18 is \$37,348,000 (18%) above last year's projection.



Projected Revenue by Plan Area, FY 2016-17

	Eastern Neighborhoods	Market & Octavia	Transit Center	Rincon Hill	Balboa Park	Visitacion Valley
Transp./Transit	\$3,070,000	\$570,000	\$41,042,000	n/a	\$8,000	n/a
Complete Streets	\$5,413,000	\$1,162,000	n/a	\$8,000	\$22,000	\$2,842,000
Rec./Open Space	\$7,030,000	\$539,000	\$14,761,000	\$2,000	\$17,000	\$2,084,000
Child Care	\$975,000	\$200,000	n/a	n/a	\$9,000	\$1,389,000
Admin	\$883,000	\$130,000	n/a	\$1,000	\$3,000	\$332,000
TOTAL	\$17,371,000	\$2,601,000	\$55,803,000	\$11,000	\$59,000	\$6,647,000

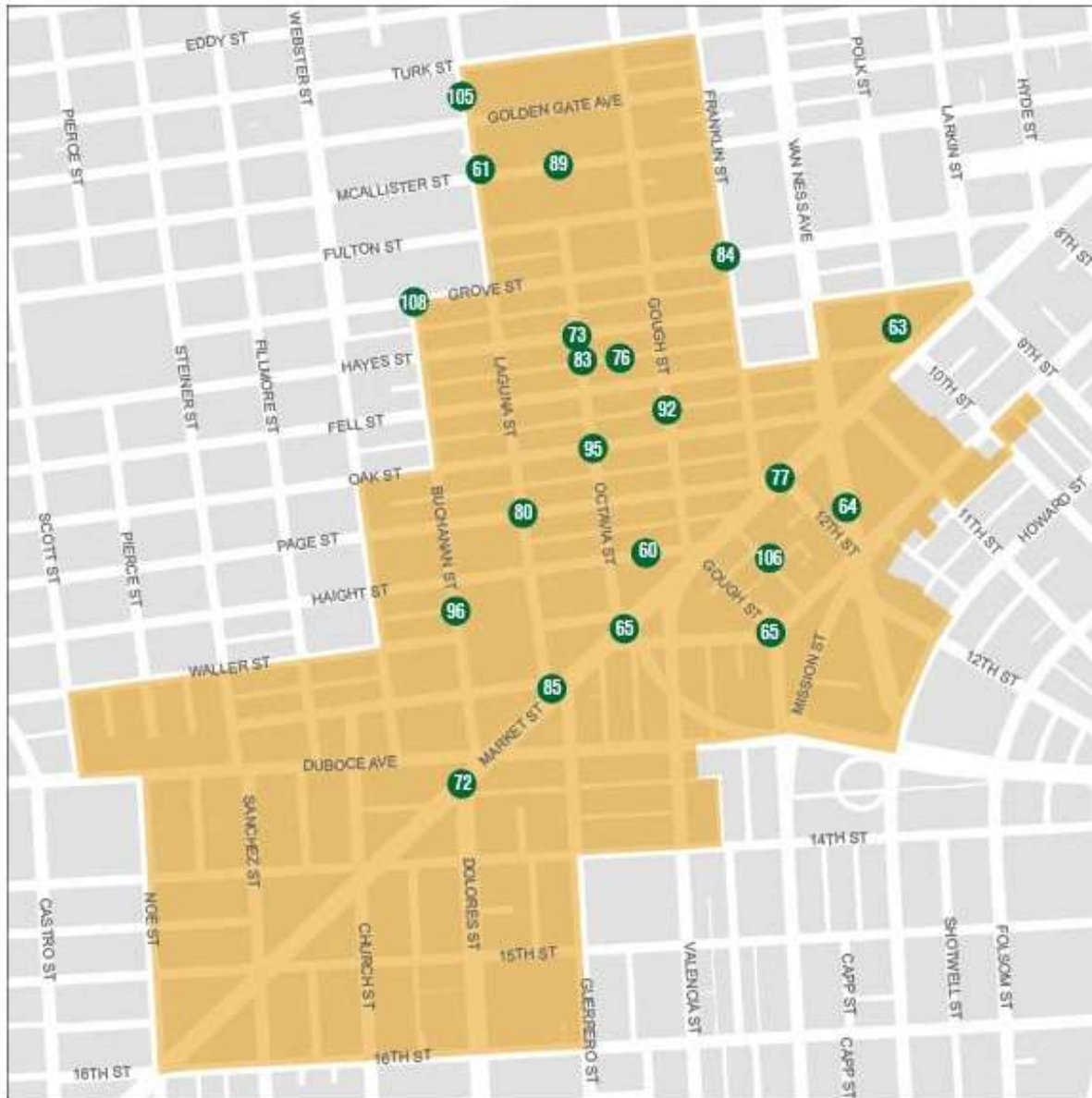


Projected Revenue by Plan Area, FY 2017-18

	Eastern Neighborhoods	Market & Octavia	Transit Center	Rincon Hill	Balboa Park	Visitacion Valley
Transp./Transit	\$4,559,000	\$2,691,000	\$39,313,000	n/a	\$48,000	n/a
Complete Streets	\$6,686,000	\$5,399,000	n/a	\$1,119,000	\$141,000	\$1,048,000
Rec./Open Space	\$8,319,000	\$2,565,000	\$13,608,000	\$227,000	\$107,000	\$769,000
Child Care	\$1,123,000	\$973,000	n/a	n/a	\$56,000	\$512,000
Admin	\$1,290,000	\$612,000	n/a	\$71,000	\$19,000	\$123,000
TOTAL	\$21,977,000	\$12,240,000	\$52,921,000	\$1,417,000	\$371,000	\$2,452,000
TOTAL FY17 – FY18	\$39,348,000	\$14,841,000	\$108,724,000	\$1,428,000	\$430,000	\$9,099,000



Market & Octavia



Transit

- 60 Haight Two-way Transportation and Streetscape
- 61 Muni Forward
- 62 Light Rail Service Enhancement
- 63 Polk Street northbound bicycle improvements
- 64 Van Ness BRT - Van Ness and Mission ped. improvements
- 65 Hub Transportation Improvements Study

Greening / Complete Streets

- 72 Dolores and Market Intersection Improvements (In-kind)
- 73 Hayes Two-way
- 76 Living alleyway Community Challenge Program
- 77 Better Market Street - Market from 10th to Octavia
- 80 Page Street Green Connection
- 83 Patricia's Green Rotating Art Project - Arts Commission
- 84 Pedestrian Improvements Franklin and Gough intersections
- 85 Upper Market Pedestrian Improvements
- 86 Predevelopment - Upper Market Pedestrian Improvements
- 89 Re-establish Octavia Boulevard ROW with Hayward Park
- 92 Sidewalk Greening Program
- 95 Streetscape Enhancement Fund
- 96 Koshland Park Access Improvements
- 97 Van Ness BRT - Van Ness and Mission ped.

Recreation and Open Space

- 105 Hayward Park
- 106 Brady Block Park - design
- 107 Community Challenge Grant
- 108 Re-Connect Buchanan Street Mall ROW Study

Market & Octavia

Transportation/Transit

FY17-FY18: \$5,016,000

Light Rail Service Enhancement

Purchase of one light rail extension vehicle to enhance Muni Metro service on lines running through Church Street Station

Total FY17-FY18: \$3,266,000



Van Ness BRT - Van Ness & Mission Pedestrian Improvements

Provide additional pedestrian and sidewalk greening amenities around BRT station facilities at Van Ness and Market intersection

Total FY17-FY18: \$1,500,000



Market & Octavia

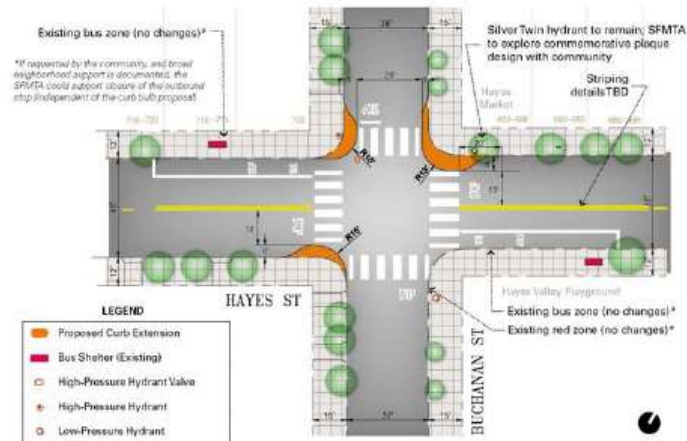
Complete Streets

Streetscape Enhancement Fund

Fund a suite of pedestrian safety and streetscape enhancements including along Octavia, Hayes, Laguna, and Oak

Total FY17-FY18: \$2,850,000

FY17-FY18: \$5,057,000



Upper Market Pedestrian Improvements

Provide pedestrian safety and placemaking improvements at key intersections (Market/16th/Noe, Market/Dolores, Market/15th/Sanchez) and corridor-wide bicycle safety improvements

Total FY17-FY18: \$1,100,000



Market & Octavia

Recreation and Open Space

FY17-FY18: \$3,100,000

Brady Block Park

New open space and living alleys network on and adjacent to BART parcel at center of block bounded by Market/Gough/Otis/12th

In-kind or expenditure: \$2,000,000



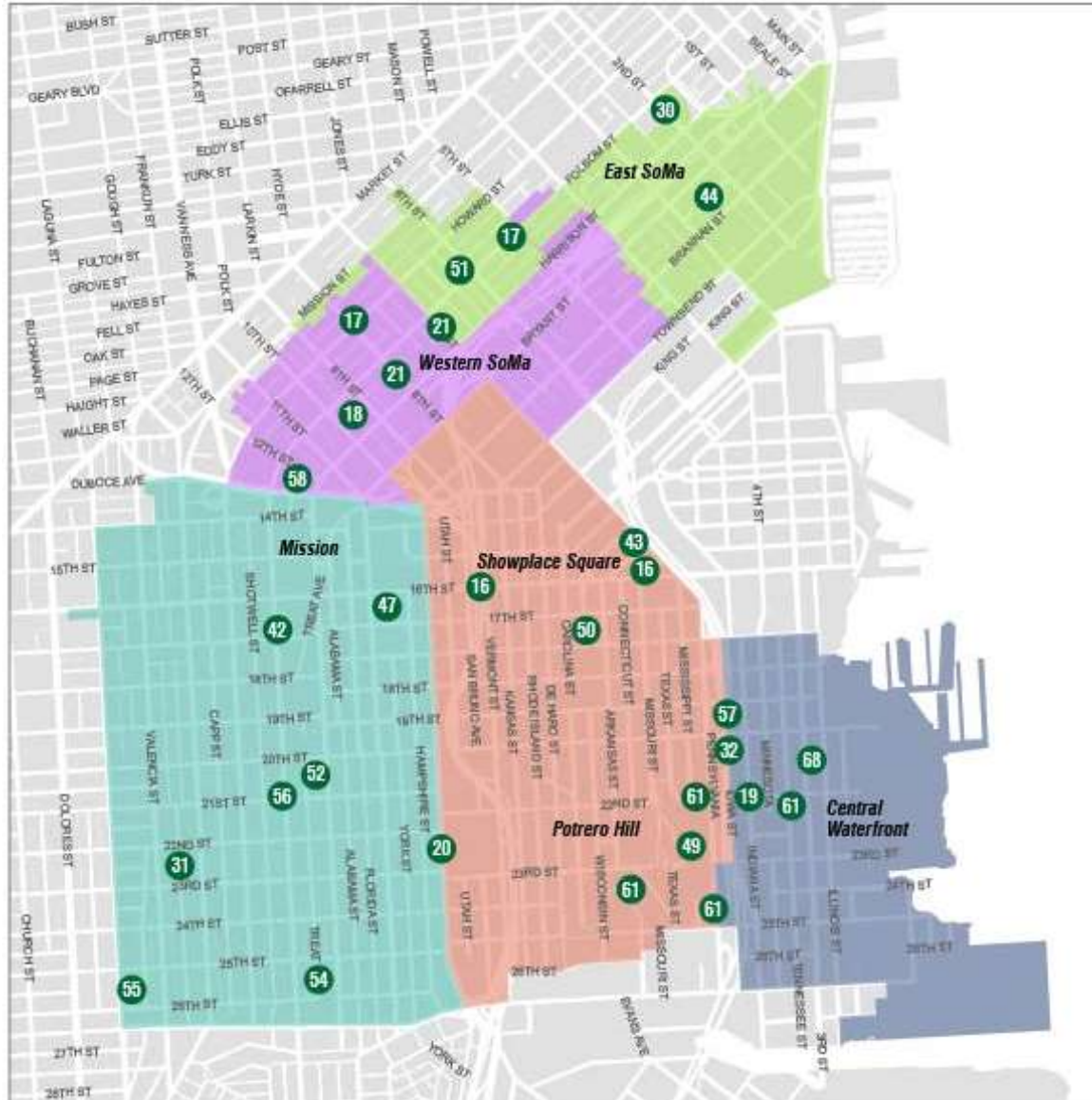
Hayward Park Renovation

Major renovations to Margaret Hayward Park including new play fields and field house structure

Total FY17-FY18: \$1,000,000



Eastern Neighborhoods



Transportation / Transit

- 16 16th Street / 22-Fillmore Improvements
- 17 Folsom Street / Howard Street Improvements
- 18 Ringold Alley Improvements (In-Kind)
- 19 Green Connections - 22nd Street
- 20 Potrero Avenue Streetscape
- 21 Pedestrian, Bicycle, and Streetscape Enhancement Fund - 7th Street and 8th Street

Complete Streets

- 28 Folsom Street / Howard Street Improvements
- 29 Green Connections - 22nd Street
- 30 2nd Street Improvements
- 31 Bartlett Street / Mission Mercado
- 32 Central Waterfront Short Term Pedestrian Improvements

Recreation and Open Space

- 42 17th and Folsom Park
- 43 Daggett Park (In-Kind)
- 44 South Park
- 47 Franklin Square Par-Course
- 48 Planning and Cost Estimating
- 49 Potrero Recreation Center Trail Lighting ("Walking School Bus")
- 51 Gene Friend / Soma Recreation Center
- 52 Mission Recreation Center
- 53 Jackson Playground
- 54 Garfield Square Aquatic Center
- 55 Juri Commons
- 56 Jose Coronado Playground
- 57 Dogpatch Art Plaza (In-Kind)
- 58 Eagle Plaza (In-Kind)
- 59 New Parks in South of Market
- 60 Central Waterfront Recreation and Open Space
- 61 Community Challenge Grant - Tunnel Top Park
- 61 Community Challenge Grant - Connecticut Friendship Garden
- 61 Community Challenge Grant - Hope SF Potrero
- 61 Community Challenge Grant - Angel Alley
- 68 Potrero Launch Childcare Center (In-Kind)

Childcare

- 68 Potrero Launch Childcare Center (In-Kind)

Eastern Neighborhoods

Transportation/Transit

FY17-FY18: \$8.98M

16th Street / 22-Fillmore

Major transit improvement for 22-Fillmore including transit priority treatment and transit only lanes

*Total IPIC through FY 21: \$18.8M
FY 17 and FY 18: \$7.6M*

PROJECT FEATURES SUMMARY



Dedicated transit lanes allow buses to bypass traffic, reducing delay and making for a smoother ride.

BENEFITS: Reliable Service



Wider sidewalks at bus stops or boarding islands allow buses to board passengers without having to pull out and then back into congested traffic. They also provide space for shelters, signage, and other amenities.

BENEFITS: Reliable Service, Safer Streets, Rider Comfort, Sidewalk Space



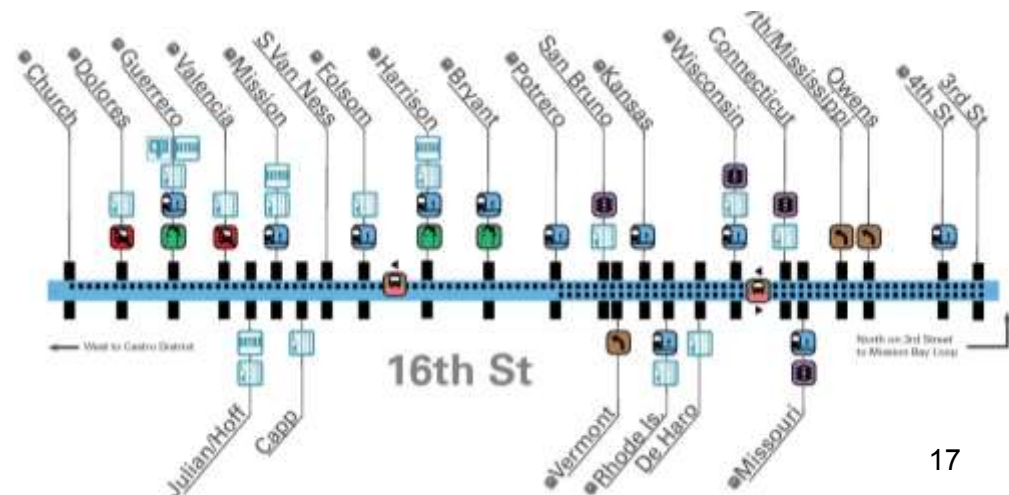
Expansion of the overhead wire system allows a direct, zero-emission transit connection between development at Mission Bay and the 16th Street BART Station, the Mission District, and Fillmore Street.

BENEFITS: Reliable Service



Extension of the bicycle route on 17th Street allows for a safe and attractive parallel east-west connection for people on bicycles.

BENEFITS: Safer Streets



Eastern Neighborhoods

Complete Streets

FY17-FY18: \$15.4M

Folsom Street / Howard Street Improvements



Major transit, bike, pedestrian improvements along key South of Market corridor

Total IPIC through FY 21:	\$26.5M
FY 17 and FY 18:	\$14M

Eastern Neighborhoods

Complete Streets

FY17-FY18: \$15.4M

Green Connections – 22nd Street



Key streetscape project proposed and planned by local community in the Dogpatch neighborhood.

Total IPIC: \$3M
FY 17 and FY 18: \$1M

Eastern Neighborhoods

Recreation and Open Space

FY17-FY18: \$20M

17th / Folsom Street Park



Initial Eastern Neighborhoods open space project – Priority Project

Total IPIC: \$2.42M (+\$700K through anticipated supplemental)
 FY 17 and FY 18: N/A (funded in previous years)

Eastern Neighborhoods

Recreation and Open Space

FY17-FY18: \$20M

Daggett Park



New Open Space for Showplace Square – developed through Showplace Square Open Space Plan

Total IPIC: \$2.3M (by in-kind)

FY 17 and FY 18: N/A (funded in previous years)

Eastern Neighborhoods

Recreation and Open Space

FY17-FY18: \$20M

New Park for Soma



EN Plans call for one new park in each neighborhood – map above from EN Plans showing areas lacking parks and open space

Total IPIC: \$8.8M

FY 17 and FY 18: \$7.3M

Transit Center



Transit Center

Transit Center District Streetscape



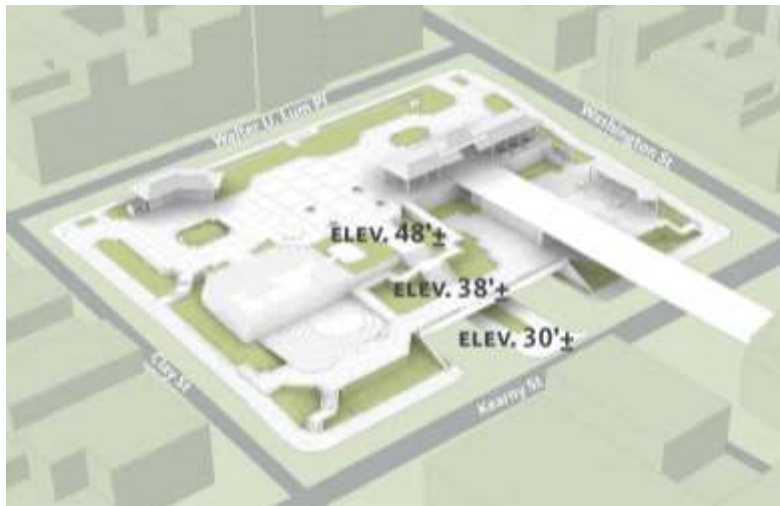
Transit Center

Transit Center Park

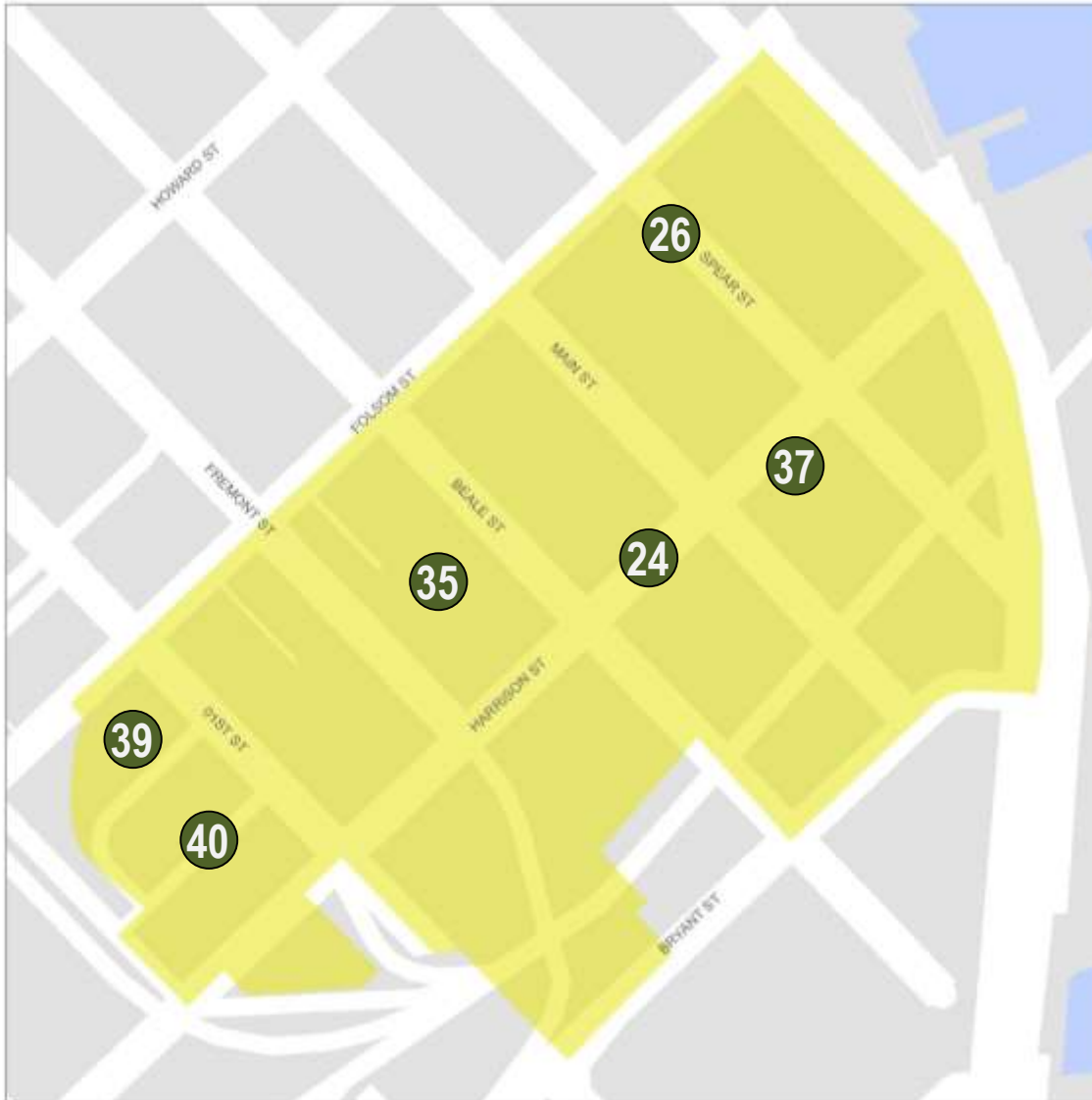


Transit Center

Portsmouth Square and Chinatown Park Improvements



Rincon Hill



Streetscape and Open Space

- 24 Harrison Street and Fremont Street
- 26 Rincon Hill Later Streetscape
 - Possible Projects Include:
 - Spear Living Street
 - Main Living Street
 - Beale Living Street
 - First Street
 - Guy Place Alley
- 35 Ped Mid-block ped path between Folsom and Harrison near Fremont (In-Kind)
- 37 First Street and Harrison Street (In-Kind)
- 39 Guy Place Park
- 40 Lansing Street Improvements (In-Kind)

Rincon Hill

Guy Place Park



GUY PLACE MINI PARK

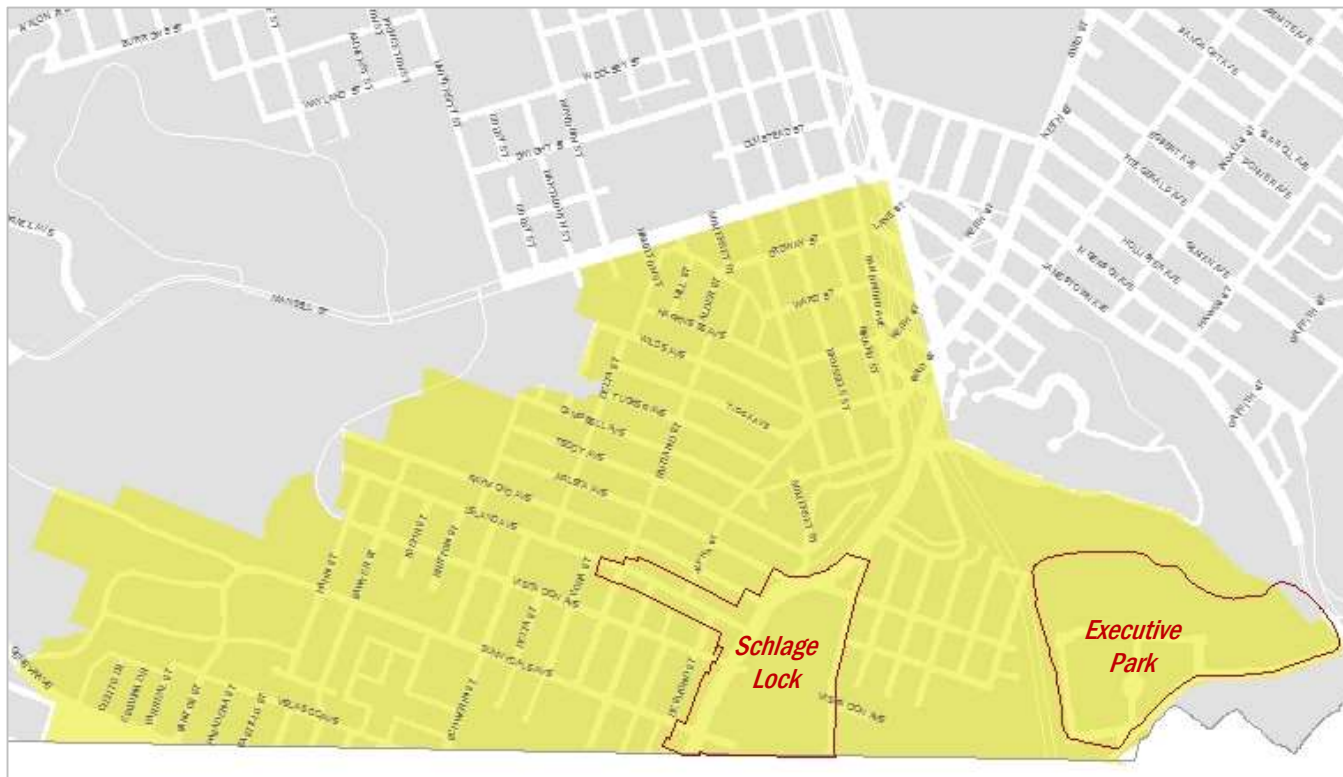


Rincon Hill

Harrison Street Streetscape



Visitation Valley



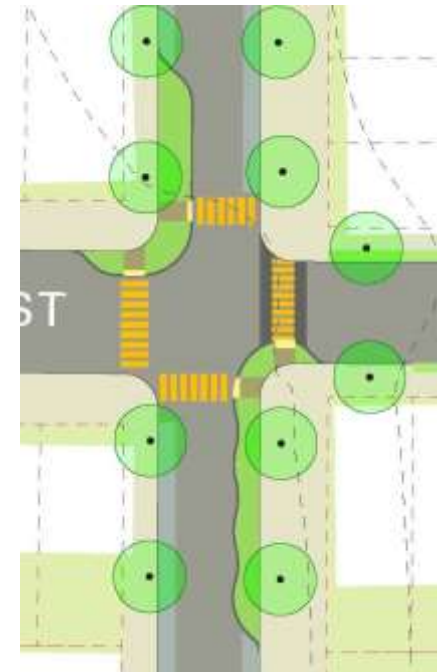
Visitation Valley

Schlage Lock Open Space



Visitation Valley

Other Possible Open Space and Streetscape Improvements



Balboa Park



IPIC Next Steps

January 7, 2016

Planning Commission Presentation

Mid-January 2016

***IPIC projects Loaded in the CPC Capital Database
Begin process improvement sessions***

Early February 2016

Board of Supervisors Informational Presentation

winter – spring 2016

Budget Requests and Expenditure Authorizations

spring – summer 2016

New IPIC Cycle

IPIC

-- questions?

