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**

**July-Aug**
- Previous Year’s Revenue Projections
- Pipeline
- DBI Fee Revenue
- Revised Revenue Projections for Current Cycle
- +/- $$

**Sept-Oct**
- Previous Year’s 5-Year Expenditure Plan
- +/- $$
- Consultation: CACs
- Consultation: Agencies

**Nov-Dec**
- New 5-Year Expenditure Plan
- CAC Endorsement
- IPIC Endorsement
- Capital Planning Committee

**Jan-March**
- Capital Planning Database
- FY 17 and FY 18 Agency Budgets
- Implementation

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**Consultation:**
- CACs
- Agencies

**Implementation:**
- FY 17 and FY 18 Agency Budgets
- Capital Planning Committee
- Implementation
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 creational 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

<table>
<thead>
<tr>
<th></th>
<th>Eastern Neighborhoods</th>
<th>Market &amp; Octavia</th>
<th>Transit Center</th>
<th>Rincon Hill</th>
<th>Balboa Park</th>
<th>Visitacion Valley</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transp./Transit</td>
<td>$13,759,000</td>
<td>$3,579,000</td>
<td>$46,000</td>
<td>n/a</td>
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<td>$560,000</td>
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<tr>
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<td>n/a</td>
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<td>$180,000</td>
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<td>Child Care</td>
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<td>n/a</td>
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<td>Library</td>
<td>$277,000</td>
<td>$103,000</td>
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<td>$339,000</td>
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<td>General</td>
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<td>20,906,000</td>
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<td>$874,000</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$25,358,000</strong></td>
<td><strong>$11,967,000</strong></td>
<td><strong>$360,000</strong></td>
<td><strong>$21,860,000</strong></td>
<td><strong>$1,580,000</strong></td>
<td><strong>$2,081,000</strong></td>
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### Projected Revenue FY 16 to FY 21

<table>
<thead>
<tr>
<th></th>
<th>FY 15-16</th>
<th>FY 16-17</th>
<th>FY 17-18</th>
<th>FY 18-19</th>
<th>FY 19-20</th>
<th>FY 20-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transp./Transit</td>
<td>$10,609,000</td>
<td>$44,690,000</td>
<td>$46,611,000</td>
<td>$8,127,000</td>
<td>$6,438,000</td>
<td>$1,860,000</td>
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<tr>
<td>Complete Streets</td>
<td>$11,892,000</td>
<td>$9,447,000</td>
<td>$14,393,000</td>
<td>$17,552,000</td>
<td>$3,845,000</td>
<td>$3,944,000</td>
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<tr>
<td>Rec./Open Space</td>
<td>$10,849,000</td>
<td>$24,433,000</td>
<td>$25,595,000</td>
<td>$11,471,000</td>
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<tr>
<td>Child Care</td>
<td>$1,482,000</td>
<td>$2,573,000</td>
<td>$2,664,000</td>
<td>$2,708,000</td>
<td>$850,000</td>
<td>$890,000</td>
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<td>Admin</td>
<td>$1,554,000</td>
<td>$1,349,000</td>
<td>$2,115,000</td>
<td>$2,439,000</td>
<td>$534,000</td>
<td>$608,000</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$36,386,000</strong></td>
<td><strong>$82,492,000</strong></td>
<td><strong>$91,378,000</strong></td>
<td><strong>$42,297,000</strong></td>
<td><strong>$16,561,000</strong></td>
<td><strong>$12,157,000</strong></td>
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<td><strong>Prior year projection</strong></td>
<td><strong>$31,267,000</strong></td>
<td><strong>$55,738,000</strong></td>
<td><strong>$122,201,000</strong></td>
<td><strong>$10,722,000</strong></td>
<td><strong>$9,059,000</strong></td>
<td><strong>$8,825,000</strong></td>
</tr>
</tbody>
</table>

- 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

<table>
<thead>
<tr>
<th></th>
<th>Eastern Neighborhoods</th>
<th>Market &amp; Octavia</th>
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<th>Balboa Park</th>
<th>Visitacion Valley</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transp./Transit</td>
<td>$3,070,000</td>
<td>$570,000</td>
<td>$41,042,000</td>
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<td>$8,000</td>
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<tr>
<td>Complete Streets</td>
<td>$5,413,000</td>
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<td>$8,000</td>
<td>$22,000</td>
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<td>Rec./Open Space</td>
<td>$7,030,000</td>
<td>$539,000</td>
<td>$14,761,000</td>
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<td>$17,000</td>
<td>$2,084,000</td>
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<td>$1,000</td>
<td>$3,000</td>
<td>$332,000</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$17,371,000</strong></td>
<td><strong>$2,601,000</strong></td>
<td><strong>$55,803,000</strong></td>
<td><strong>$11,000</strong></td>
<td><strong>$59,000</strong></td>
<td><strong>$6,647,000</strong></td>
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</table>
## Projected Revenue by Plan Area, FY 2017-18

<table>
<thead>
<tr>
<th>Plan Area</th>
<th>Eastern Neighborhoods</th>
<th>Market &amp; Octavia</th>
<th>Transit Center</th>
<th>Rincon Hill</th>
<th>Balboa Park</th>
<th>Visitacion Valley</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transp./Transit</td>
<td>$4,559,000</td>
<td>$2,691,000</td>
<td>$39,313,000</td>
<td>n/a</td>
<td>$48,000</td>
<td>n/a</td>
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<tr>
<td>Complete Streets</td>
<td>$6,686,000</td>
<td>$5,399,000</td>
<td>n/a</td>
<td>$1,119,000</td>
<td>$141,000</td>
<td>$1,048,000</td>
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<tr>
<td>Rec./Open Space</td>
<td>$8,319,000</td>
<td>$2,565,000</td>
<td>$13,608,000</td>
<td>$227,000</td>
<td>$107,000</td>
<td>$769,000</td>
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<td>n/a</td>
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<td>$512,000</td>
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<td>n/a</td>
<td>$71,000</td>
<td>$19,000</td>
<td>$123,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$21,977,000</strong></td>
<td><strong>$12,240,000</strong></td>
<td><strong>$52,921,000</strong></td>
<td><strong>$1,417,000</strong></td>
<td><strong>$371,000</strong></td>
<td><strong>$2,452,000</strong></td>
</tr>
</tbody>
</table>

| **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

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

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

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

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 / 22nd-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

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
Eastern Neighborhoods

Complete Streets

Folsom Street / Howard Street Improvements

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

Complete Streets

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
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

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
Rincon Hill

Harrison Street Streetscape
Visitacion Valley
Visitacion Valley
Schlage Lock Open Space
Visitacion 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