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.
Interagency Plan Implementation Committee (IPIC)

Chapter 36 of Administrative Code:

Major Tasks

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

IPIC Expenditure Plan / Report
- Prepared annually with Annual Budget
- Includes only projects funded by impact fees
- Five-year time frame with emphasis on budget years

Mini Capital Plans
- Prepared Bi-Annually with Ten Year Capital Plan
- Identifies exhaustive project list for each plan area
- Prioritization of projects originally proposed in Area Plans
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

Planning Commission

BOS Land Use

FY 17 and FY 18 Agency Budgets

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 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
# Revenue Cumulative through FY 17

<table>
<thead>
<tr>
<th></th>
<th>Eastern Neighborhoods*</th>
<th>Market &amp; Octavia</th>
<th>Rincon Hill</th>
<th>Balboa Park</th>
<th>Visitacion Valley</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Transp./Transit</td>
<td>$22,810,000</td>
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<td>Library</td>
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<td>n/a</td>
<td>n/a</td>
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<td>$732,000</td>
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<td>General</td>
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<td>n/a</td>
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<td><strong>TOTAL</strong></td>
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* Above figures neither include EN pass through to MOHCD, or Transit Center revenue
# Projected Revenue by Plan Area FY 18 to FY 22

<table>
<thead>
<tr>
<th></th>
<th>Eastern Neighborhoods*</th>
<th>Market &amp; Octavia</th>
<th>Rincon Hill</th>
<th>Balboa Park</th>
<th>Visitacion Valley</th>
<th>Transit Center</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Transp./Transit</td>
<td>$12,864,000</td>
<td>$9,546,000</td>
<td>n/a</td>
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<td>$22,549,000</td>
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<td>$173,000</td>
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<td>$758,000</td>
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<td>$7,157,000</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$66,412,000</strong></td>
<td><strong>$43,526,000</strong></td>
<td><strong>$3,844,000</strong></td>
<td><strong>$1,068,000</strong></td>
<td><strong>$15,197,000</strong></td>
<td><strong>$134,477,000</strong></td>
<td><strong>$264,524,000</strong></td>
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</table>
Market & Octavia

**IPIC Programmed Projects**

**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

**IPIC Spending Plan**

<table>
<thead>
<tr>
<th></th>
<th>Through FY 17</th>
<th>FY 18 - FY 22</th>
<th>FY 23 - FY 27</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
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<td>Planned Expenditures</td>
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<td>$16,538,000</td>
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**Mini-Capital Plan (10 Years)**

<table>
<thead>
<tr>
<th></th>
<th>&quot;Original&quot; Project List</th>
<th>&quot;Emerging&quot; Project List</th>
<th>Total</th>
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</thead>
<tbody>
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<td>Need</td>
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<td>$26,734,000</td>
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<td>Identified Revenue</td>
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<td>$36,805,000</td>
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<td>Gap</td>
<td>$2,500,000</td>
<td>$14,775,000</td>
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- **Light Rail Service Enhancement**
  - IPIC Fees: $5.2M

- **Upper Market Pedestrian Improvements**
  - IPIC Fees: $7.4M

- **Hayward Park Renovation**
  - IPIC Fees: $4.1M
Eastern Neighborhoods

IPIC Programmed Projects

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

IPIC Spending Plan

<table>
<thead>
<tr>
<th></th>
<th>Through FY 17</th>
<th>FY 18 - FY 22</th>
<th>FY 23 - FY 27</th>
<th>Total</th>
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<tbody>
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Mini-Capital Plans (10 Years)

<table>
<thead>
<tr>
<th></th>
<th>&quot;Original&quot; Project List</th>
<th>&quot;Emerging&quot; Project List</th>
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<tbody>
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<td>Gap</td>
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16th Street/22-Fillmore Improvements
IPIC Fees: $21.4M

Folsom/Howard Streetscape
IPIC Fees: $26.5M

Garfield Aquatic Center
IPIC Fees: $5.5M
Rincon Hill

IPIC Programmed Projects

Streetscape and Open Space

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

IPIC Spending Plan

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<tr>
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<tbody>
<tr>
<td>Revenue</td>
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<td>($4,763,000)</td>
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Mini-Capital Plans (10 Years)

<table>
<thead>
<tr>
<th></th>
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<td>$26,265,000</td>
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<tr>
<td>Gap</td>
<td>$20,406,000</td>
<td>$1,118,000</td>
<td>$21,524,000</td>
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Guy Place Park
IPIC Fees: $4.8M

Harrison & Fremont Streetscapes
IPIC Fees: $3.1M
Visitacion Valley

IPIC Programmed Projects

01 Visitacion Valley Library
Visitacion Valley

IPIC Spending Plan

<table>
<thead>
<tr>
<th></th>
<th>Through FY 17</th>
<th>FY 18 - FY 22</th>
<th>FY 23 - FY 27</th>
<th>Total</th>
</tr>
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Mini-Capital Plans (10 Years)

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<tr>
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<td>$6,890,000</td>
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IMPACT FEES: PROPOSED PROJECTS

- **BICYCLE CONNECTIVITY**
  - Phase 1: Est. $164,000
  - Phase 2: Est. $2.2 million
  - Bike Routes to the Bay Trail & Candlestick Point

- **McLaren Park Connectivity**
  - Est. $457,000
  - Elliot Street Staircase
    - Install staircase on unutilized portion of Elliot Street to improve connectivity to VV Middle School & McLaren Park
Balboa Park
## Balboa Park

### IPIC Spending Plan

<table>
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<tr>
<th></th>
<th>Through FY 17</th>
<th>FY 18 - FY 22</th>
<th>FY 23 - FY 27</th>
<th>Total</th>
</tr>
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<td>$664,000</td>
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### Mini-Capital Plans (10 Years)

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<th>&quot;Emerging&quot; Project List</th>
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Transit Center
Transit Center

IPIC Spending Plan

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Transit Center Streetscapes
IPIC Fees: $23.9M

City Park
IPIC Fees: $8.5M
IPIC Next Steps

winter – spring 2017

*Budget Requests and Expenditure Authorizations*

spring – summer 2017

*New IPIC Cycle*