San Francisco Planning Department

IPIC Report FY 2020 – 2024 Discussion Item

Capital Planning Committee
January 7, 2019
IMPLEMENTING OUR COMMUNITY PLANS

The **Plan Implementation Team** manages and facilitates the implementation of the City’s 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
Mini Capital Plans

- Prepared bi-annually with City-wide Ten Year Capital Plan
- Identifies exhaustive project list for each plan area
- Prioritization of projects originally proposed in Area Plans

IPIC Major Work Products

IPIC Expenditure Plan / Report

- Prepared annually to coincide with City Budget
- Includes only projects funded by impact fees
- Five-year time frame with emphasis on proposed budget years

Mini Capital Plans

- Prepared bi-annually with City-wide 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
- FY20 and FY21 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 FY19

<table>
<thead>
<tr>
<th>Category</th>
<th>Balboa Park</th>
<th>Eastern Neighborhoods</th>
<th>Market Octavia</th>
<th>Rincon Hill</th>
<th>Transit Center</th>
<th>Visitacion Valley</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>HOUSING</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>12,635,000</td>
</tr>
<tr>
<td>GENERAL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>19,413,000</td>
</tr>
<tr>
<td>TRANSPORTATION</td>
<td>1,666,000</td>
<td>32,567,000</td>
<td>8,831,000</td>
<td>93,540,000</td>
<td></td>
<td></td>
<td>136,604,000</td>
</tr>
<tr>
<td>COMPLETE STREETS</td>
<td>253,000</td>
<td>22,694,000</td>
<td>14,661,000</td>
<td>12,965,000</td>
<td>777,000</td>
<td></td>
<td>51,350,000</td>
</tr>
<tr>
<td>REC AND OPEN SPACE</td>
<td>195,000</td>
<td>37,639,000</td>
<td>7,471,000</td>
<td>2,627,000</td>
<td>32,218,000</td>
<td></td>
<td>80,756,000</td>
</tr>
<tr>
<td>CHILD CARE</td>
<td>113,000</td>
<td>5,138,000</td>
<td>2,814,000</td>
<td></td>
<td>770,000</td>
<td></td>
<td>8,835,000</td>
</tr>
<tr>
<td>LIBRARY</td>
<td>317,000</td>
<td>107,000</td>
<td></td>
<td></td>
<td>309,000</td>
<td></td>
<td>733,000</td>
</tr>
<tr>
<td>ADMIN</td>
<td>28,000</td>
<td>5,396,000</td>
<td>1,783,000</td>
<td>1,563,000</td>
<td>165,000</td>
<td></td>
<td>8,935,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$2,255,000</td>
<td>$116,386,000</td>
<td>$35,667,000</td>
<td>$36,568,000</td>
<td>$125,758,000</td>
<td>$2,627,000</td>
<td>$319,261,000</td>
</tr>
</tbody>
</table>
## Projected Revenue by Plan Area FY20 to FY24

<table>
<thead>
<tr>
<th>Category</th>
<th>Balboa Park</th>
<th>Eastern Neighborhoods</th>
<th>Market Octavia</th>
<th>Rincon Hill</th>
<th>Transit Center</th>
<th>Visitacion Valley</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>HOUSING</td>
<td>-</td>
<td>11,419,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>11,419,000</td>
</tr>
<tr>
<td>TRANSPORTATION</td>
<td>68,000</td>
<td>8,028,000</td>
<td>15,827,000</td>
<td>-</td>
<td>11,346,000</td>
<td>-</td>
<td>35,269,000</td>
</tr>
<tr>
<td>COMPLETE STREETS</td>
<td>199,000</td>
<td>15,551,000</td>
<td>32,089,000</td>
<td>-</td>
<td></td>
<td>9,316,000</td>
<td>57,155,000</td>
</tr>
<tr>
<td>REC AND OPEN SPACE</td>
<td>152,000</td>
<td>22,497,000</td>
<td>15,002,000</td>
<td>-</td>
<td>4,830,000</td>
<td>6,415,000</td>
<td>48,896,000</td>
</tr>
<tr>
<td>CHILD CARE</td>
<td>79,000</td>
<td>2,902,000</td>
<td>5,604,000</td>
<td>-</td>
<td></td>
<td>5,082,000</td>
<td>13,667,000</td>
</tr>
<tr>
<td>ADMIN</td>
<td>26,000</td>
<td>3,264,000</td>
<td>3,606,000</td>
<td>-</td>
<td></td>
<td>1,217,000</td>
<td>8,113,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$524,000</strong></td>
<td><strong>$63,661,000</strong></td>
<td><strong>$72,128,000</strong></td>
<td>-</td>
<td><strong>$16,176,000</strong></td>
<td><strong>$22,030,000</strong></td>
<td><strong>$174,519,000</strong></td>
</tr>
</tbody>
</table>
Balboa Park

Balboa Park Infrastructure Projects

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

<table>
<thead>
<tr>
<th></th>
<th>THROUGH FY 19</th>
<th>FY20 - FY24</th>
<th>TOTAL THROUGH FY 24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>2,254,000</td>
<td>524,000</td>
<td>2,778,000</td>
</tr>
<tr>
<td>Spending Plan</td>
<td>2,246,000</td>
<td>140,000</td>
<td>2,386,000</td>
</tr>
<tr>
<td>Balance</td>
<td>$8,000</td>
<td>$384,000</td>
<td>$392,000</td>
</tr>
</tbody>
</table>

Balboa Park BART Station
Pedestrian Improvements

Pedestrian Safety
Improvements

Play Equipment at
Unity Plaza
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
43. Jose Coronado Playground
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

<table>
<thead>
<tr>
<th></th>
<th>THROUGH FY 19</th>
<th>FY20 - FY24</th>
<th>TOTAL THROUGH FY 24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>116,386,000</td>
<td>63,661,000</td>
<td>180,047,000</td>
</tr>
<tr>
<td>Spending Plan</td>
<td>122,381,000</td>
<td>54,326,000</td>
<td>176,707,000</td>
</tr>
<tr>
<td><strong>Balance</strong></td>
<td><strong>($5,995,000)</strong></td>
<td><strong>$9,335,000</strong></td>
<td><strong>$3,340,000</strong></td>
</tr>
</tbody>
</table>

Second Street Improvements
Impact Fees: $4.8M

22nd Street
Impact Fees: $3.0M

Gene Friend Recreation Center
Impact Fees: $2.8M
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
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

<table>
<thead>
<tr>
<th></th>
<th>Through FY 19</th>
<th>FY20 - FY24</th>
<th>Total Through FY 24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>35,667,000</td>
<td>72,128,000</td>
<td>107,795,000</td>
</tr>
<tr>
<td>Spending Plan</td>
<td>43,598,000</td>
<td>36,400,000</td>
<td>79,998,000</td>
</tr>
<tr>
<td>Balance</td>
<td>($7,931,000)</td>
<td>$35,728,000</td>
<td>$27,797,000</td>
</tr>
</tbody>
</table>

**Sidewalk Greening Program**  
Impact Fees: $0.7M

**Page Street Neighborway**  
Impact Fees: $1.25M

**The HUB Public Realm Plan Projects**  
Impact Fees: $15.4M
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

### Revenue

<table>
<thead>
<tr>
<th></th>
<th>THROUGH FY 19</th>
<th>FY20- FY24</th>
<th>TOTAL THROUGH FY 24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>36,568,000</td>
<td>-</td>
<td>36,568,000</td>
</tr>
</tbody>
</table>

### Spending Plan

<table>
<thead>
<tr>
<th></th>
<th>THROUGH FY 19</th>
<th>FY20- FY24</th>
<th>TOTAL THROUGH FY 24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Spending Plan</td>
<td>35,657,000</td>
<td>911,000</td>
<td>36,568,000</td>
</tr>
</tbody>
</table>

### Balance

<table>
<thead>
<tr>
<th></th>
<th>THROUGH FY 19</th>
<th>FY20- FY24</th>
<th>TOTAL THROUGH FY 24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Balance</td>
<td>$911,000</td>
<td>($911,000)</td>
<td>-</td>
</tr>
</tbody>
</table>

**Rincon Hill Priority 1 Streetscape (Harrison and Fremont)**
- IPIC Fees: $12.5M

**Rincon Hill Priority 2 Streetscape**
- IPIC Fees: $0.9M
Visitacion Valley

IPIC Projects Being Considered

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

<table>
<thead>
<tr>
<th></th>
<th>THROUGH FY 19</th>
<th>FY20- FY24</th>
<th>TOTAL THROUGH FY 24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>2,627,000</td>
<td>22,030,000</td>
<td>24,657,000</td>
</tr>
<tr>
<td>Spending Plan</td>
<td>11,428,000</td>
<td>2,110,000</td>
<td>13,538,000</td>
</tr>
<tr>
<td>Balance ($8,801,000)</td>
<td>$19,920,000</td>
<td>$11,119,000</td>
<td>$11,119,000</td>
</tr>
</tbody>
</table>

Visitacion Valley Complete Streets Enhancement Fund
Impact Fees: $5.1M

Visitacion Valley Rec and Open Space Enhancement Fund
Impact Fees: $3.8M

IMPACT FEES: PROPOSED PROJECTS
BICYCLE CONNECTIVITY

Phase 1: Est $104,000
Phase 2: Est $2.2 million

Bike Routes to the Bay Trail & Candlestick Point

IMPACT FEES: PROPOSED PROJECTS
Elliott Street Staircase
Install staircase on unutilized portion of Elliot Street to improve connectivity to VV Middle School & McLaren Park

Est. $457,000
Transit Center

IPIC Programmed Projects

3. Transit Center Streetscape
5. Transit Center and DTX
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

<table>
<thead>
<tr>
<th></th>
<th>THROUGH FY 19</th>
<th>FY20 - FY24</th>
<th>TOTAL THROUGH FY 24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>125,758,000</td>
<td>16,176,000</td>
<td>141,934,000</td>
</tr>
<tr>
<td>Spending Plan</td>
<td>119,071,000</td>
<td>17,450,000</td>
<td>136,521,000</td>
</tr>
<tr>
<td>Balance</td>
<td>$6,687,000</td>
<td>($1,274,000)</td>
<td>$5,413,000</td>
</tr>
</tbody>
</table>

Transit Center Streetscape
(Transit Center and South of Downtown Area)
Impact Fees: $39.6M

Transit Center – Bus Planning

**TRANSPORT MAP WITH FUTURE ROUTE 12 STOP LOCATIONS**
IPIC Next Steps

Winter – spring 2019

*Budget Requests and Expenditure Authorizations*

*New SoMa CAC*

Spring – summer 2018

*New IPIC cycle*

*Needs Assessment*

*Nexus Study*

*Revisions to IPIC*

- *IPIC’s role in CFDs*
- *Eastern Neighborhoods MOU*
- *New Expenditure Plan for SoMa*