

San Francisco Planning Department

IPIC Report FY 2019 – 2023
Discussion Item



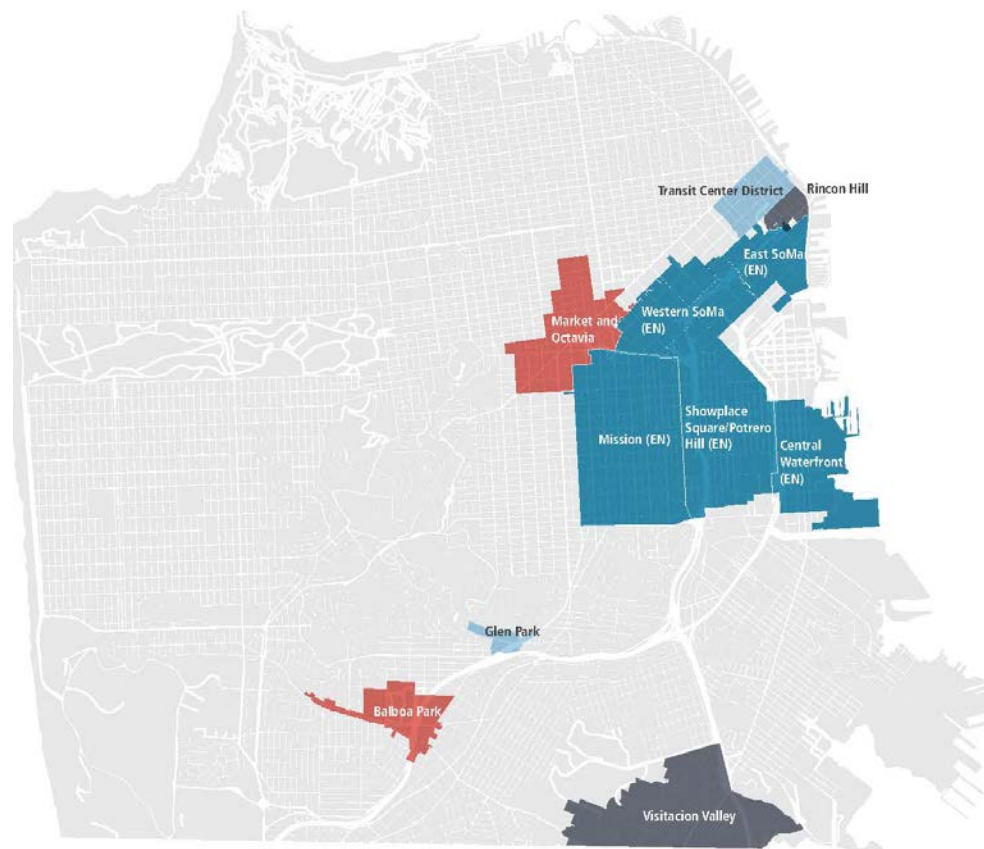
SAN FRANCISCO
PLANNING DEPARTMENT

Capital Planning Committee

January 22, 2018

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

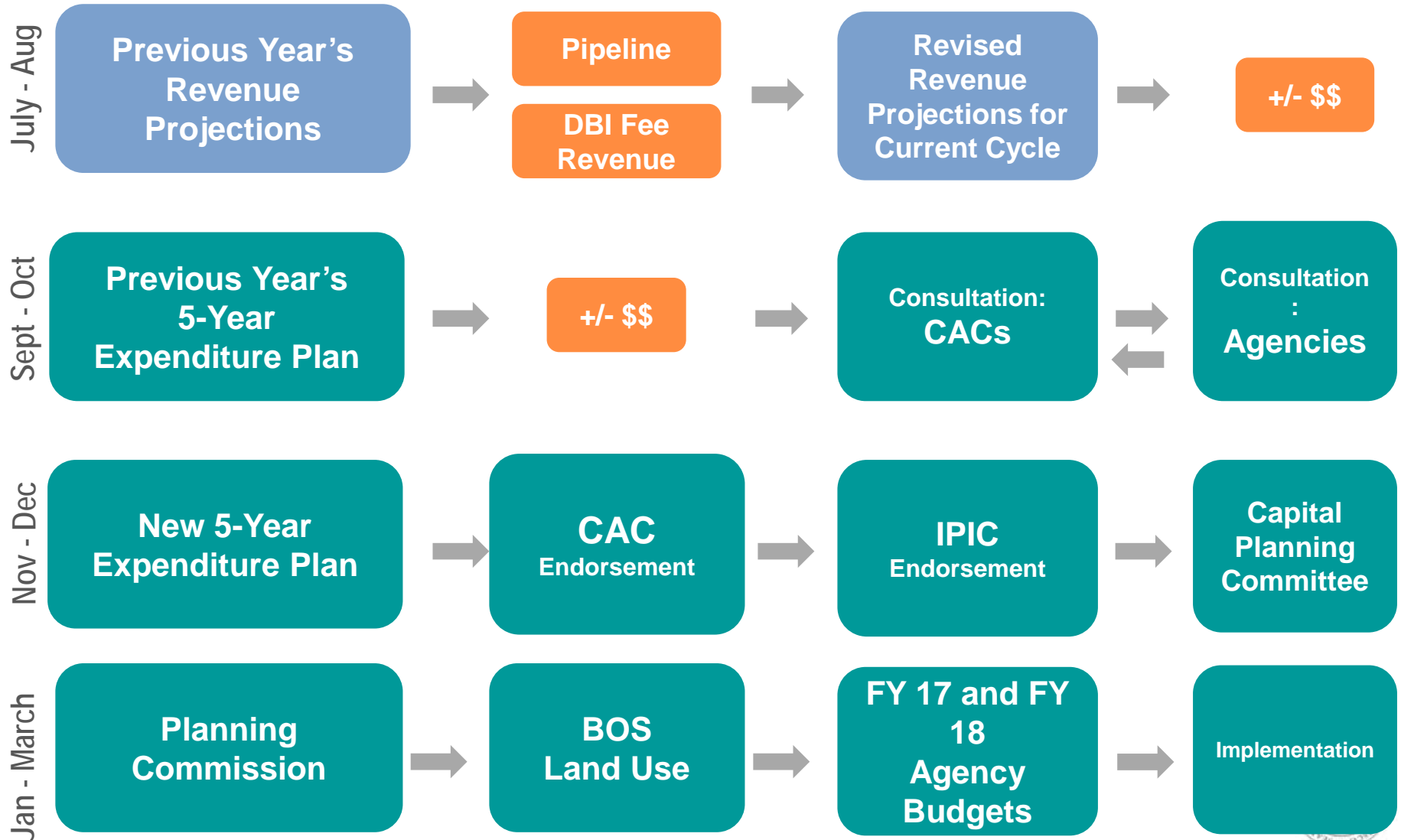
- Prepared annually with Annual Budget
- Includes only projects funded by impact fees
- Five-year time frame with emphasis on budget years

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



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 18

	Balboa Park	Eastern Neighborhoods*	Market & Octavia	Rincon Hill	Transit Center	Visitacion Valley	Total
Housing		\$12,154,000					\$12,154,000
Transp./Transit	\$37,000	\$29,888,000	\$9,332,000		\$92,097,000		\$131,354,000
Complete Streets	\$106,000	\$20,809,000	\$15,708,000	\$11,540,000		\$2,985,000	\$51,148,000
Rec./Open Space	\$82,000	\$35,596,000	\$7,961,000	\$2,338,000	\$31,123,000	\$2,482,000	\$79,582,000
Child Care	\$42,000	\$4,909,000	\$2,998,000			\$1,632,000	\$9,581,000
Library		\$313,000	\$105,000			\$323,000	\$741,000
General	\$1,876,000			\$19,377,000			\$21,253,000
Admin	\$27,000	\$5,016,000	\$1,899,000	\$1,472,000		\$370,000	\$8,784,000
TOTAL	\$2,170,000	\$108,685,000	\$38,003,000	\$34,727,000	\$123,220,000	\$7,792,000	\$314,597,000

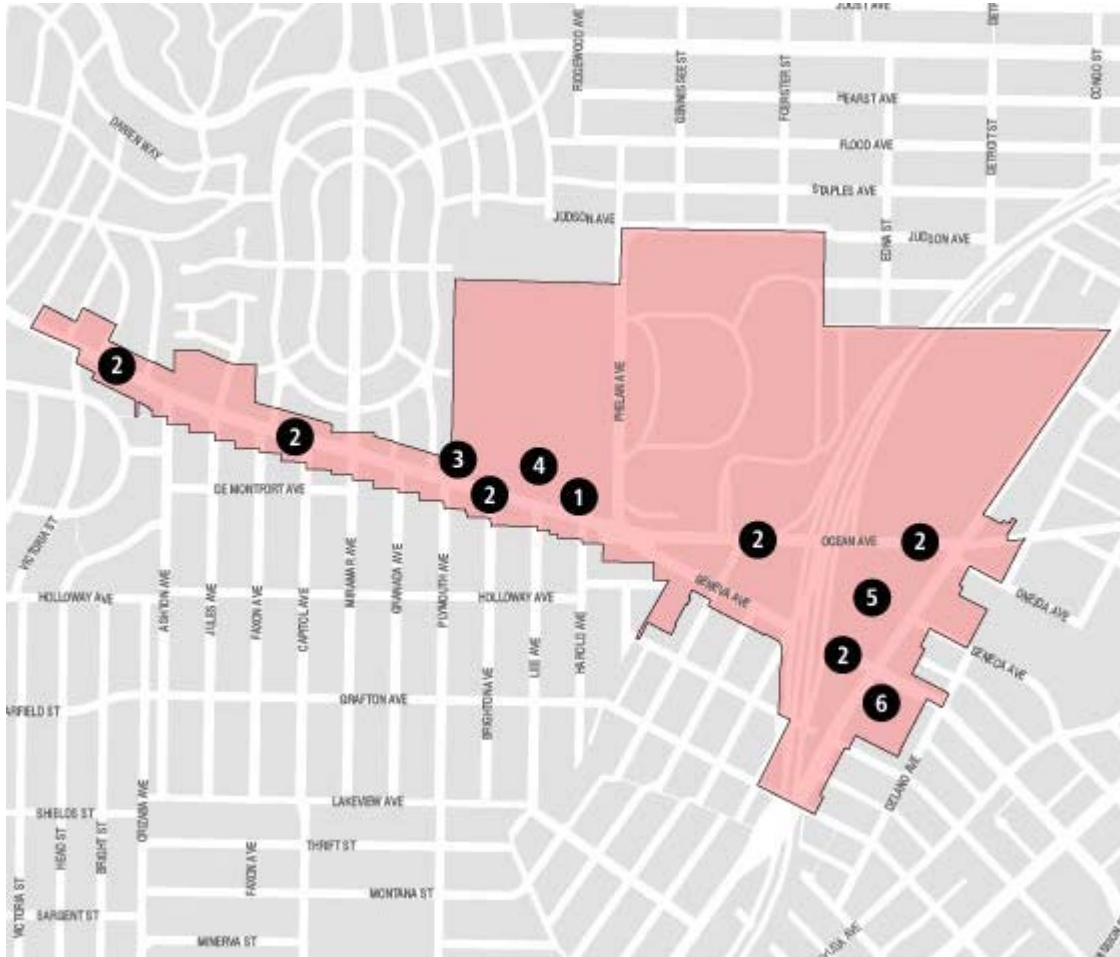


Projected Revenue by Plan Area FY 19 to FY 23

	Balboa Park	Eastern Neighborhoods	Market & Octavia	Rincon Hill	Transit Center	Visitacion Valley	Total
Housing		\$13,764,000					\$13,764,000
Transp./Transit	\$71,000	\$9,770,000	\$15,678,000				\$25,519,000
Complete Streets	\$209,000	\$16,666,000	\$31,812,000	\$960,000	\$11,346,000	\$7,710,000	\$68,703,000
Rec./Open Space	\$162,000	\$23,046,000	\$14,854,000	\$194,000	\$4,830,000	\$5,749,000	\$48,835,000
Child Care	\$82,000	\$2,986,000	\$5,543,000			\$3,778,000	\$12,389,000
Admin	\$26,000	\$3,485,000	\$3,573,000	\$61,000		\$904,000	\$8,049,000
TOTAL	\$550,000	\$69,717,000	\$71,460,000	\$1,215,000	\$16,176,000	\$18,141,000	\$177,259,000



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

	THROUGH FY 18	FY19 - FY23	TOTAL THROUGH FY 23
Revenue	\$2,170,000	\$550,000	\$2,720,000
Spending Plan	\$2,240,000	\$146,000	\$2,386,000
Balance	(\$70,000)	\$404,000	\$334,000

Unity Plaza



Ocean Avenue Streetscape



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



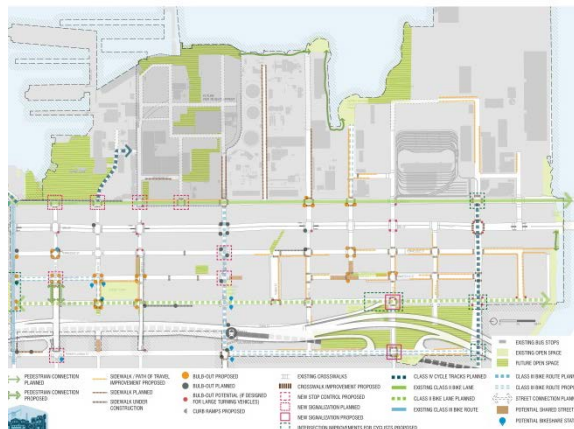
Eastern Neighborhoods

	THROUGH FY 18	FY19 - FY23	TOTAL THROUGH FY 23
Revenue	\$108,685,000	\$69,717,000	\$178,402,000
Spending Plan	\$107,633,000	\$70,769,000	\$178,402,000
Balance	\$1,052,000	(\$1,052,000)	\$0

Treat Plaza (at 16th Street)
IPIC Fees: \$1.7M



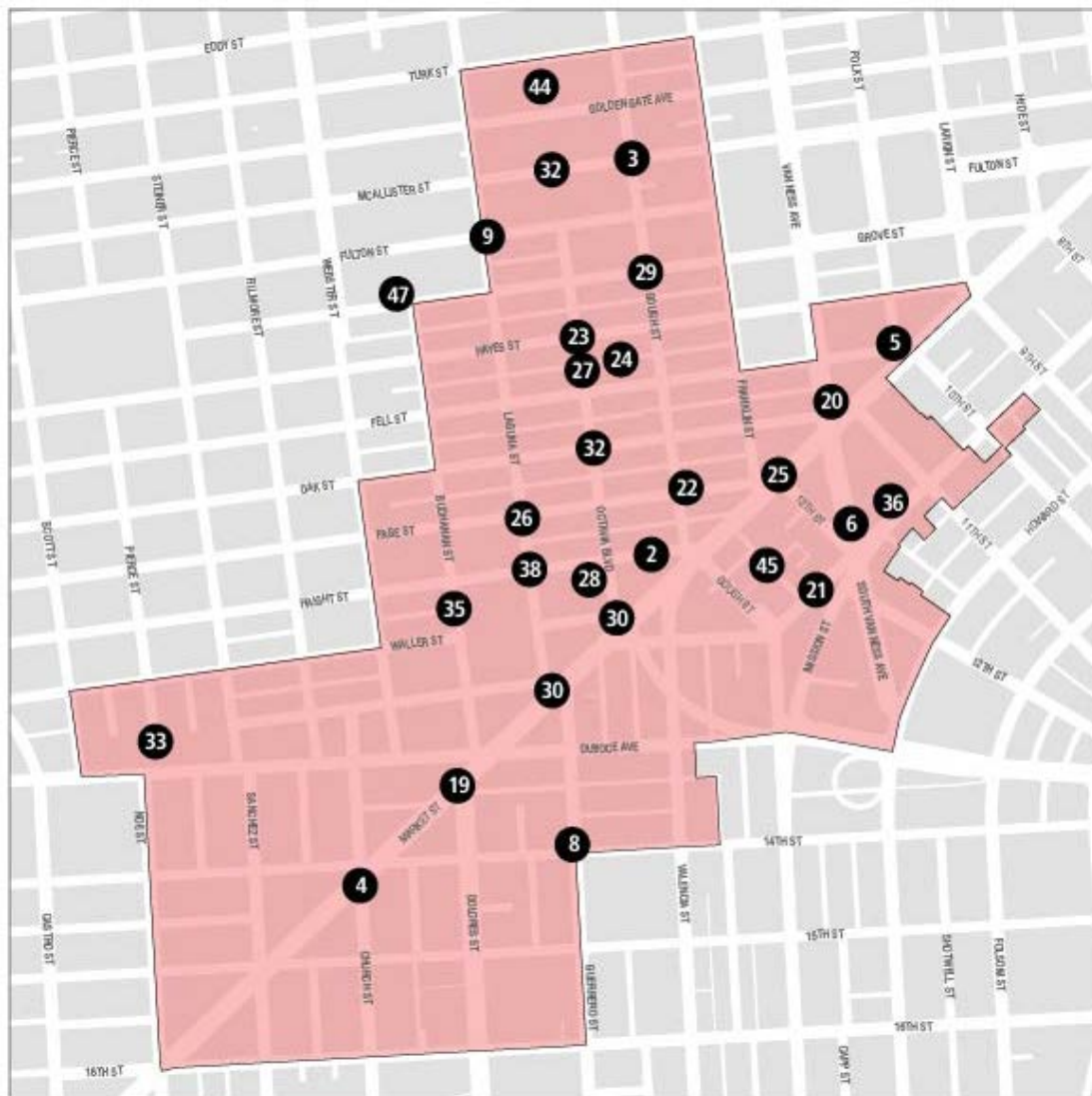
Dogpatch and Showplace Streetscape
IPIC Fees: \$9.5M



Park Bond Planning and Implementation
IPIC Fees: \$10.8M



Market & Octavia



IPIC Programmed Projects

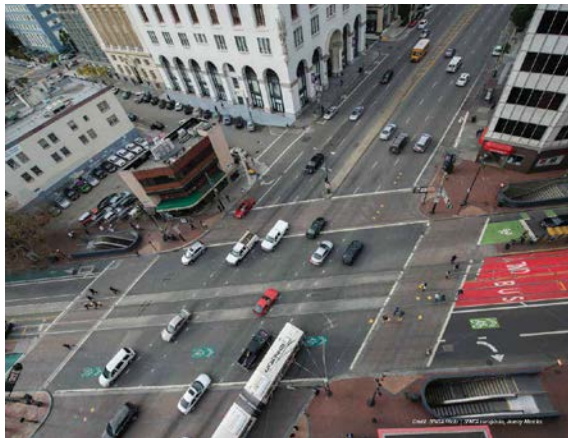
2. Haight Two-Way Transportation and Streetscape
3. Muni Forward
4. Light Rail Service Enhancement
5. Polk Street Northbound Bicycle Improvements
6. Van Ness BRT – Van Ness & Mission Ped. Improvements
8. Valencia Bikeway
9. Western Addition CBTP Improvements
19. Dolores and Market Intersection Improvements (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

IPIC REVENUE AND EXPENDITURE	THROUGH FY 18	FY19 - FY23	TOTAL THROUGH FY 23
Revenue	\$38,003,000	\$71,460,000	\$109,463,000
Spending Plan	\$38,424,000	\$48,464,000	\$86,888,000
Balance	(\$421,000)	\$22,996,000	\$22,575,000

The HUB Transit Improvements
IPIC Fees: \$10.4M



Oak Plaza
IPIC Fees: \$2.2M



Hayward Park Renovation
IPIC Fees: \$8M



Rincon Hill



IPIC Programmed Projects

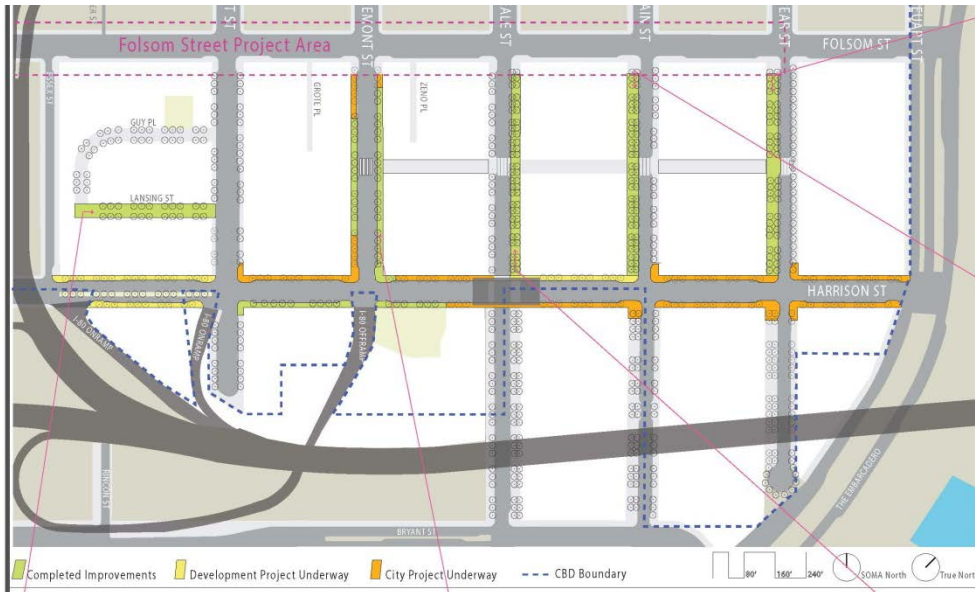
- 6. Streetscape Priority 1 – Harrison St. and Fremont St.
- 7. Streetscape Priority 2 Projects
 - a. Living Streets
 - b. Guy Place Streetscape
 - c. First Street
 - d. First Street
- 8. Guy Place Park
- 12. Harrison Street, between Essex and First (In-Kind)
- 13. Mid-block Ped. Path. Folsom and Harrison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



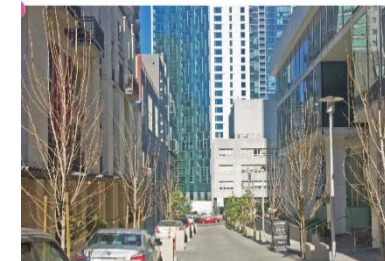
Rincon Hill

	THROUGH FY 18	FY19 - FY23	TOTAL THROUGH FY 23
Revenue	\$34,727,000	\$1,215,000	\$35,942,000
Spending Plan	\$33,728,000	\$2,214,000	\$35,942,000
Balance	\$999,000	(\$999,000)	\$0

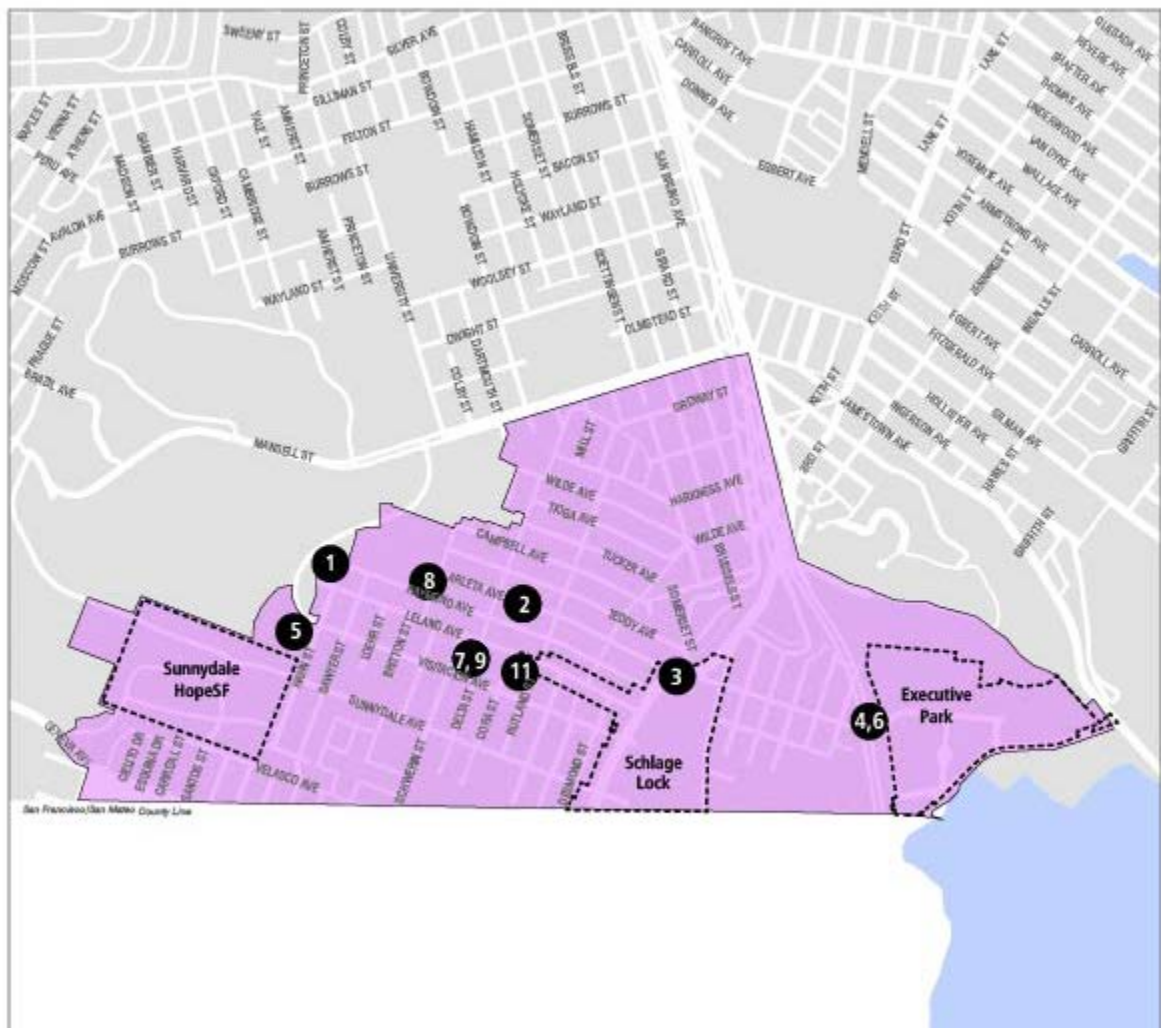
Rincon Hill Priority 1 Streetscape (Harrison and Fremont)
IPIC Fees: \$12.5M



Rincon Hill Priority 2 Streetscape
IPIC Fees: \$8M



Visitation Valley



IPIC Projects Being Considered

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



Visitation Valley

	THROUGH FY 18	FY19 - FY23	TOTAL THROUGH FY 23
Revenue	\$7,792,000	\$18,141,000	\$25,933,000
Spending Plan	\$11,876,000	\$8,777,000	\$20,653,000
Balance	(\$4,084,000)	\$9,364,000	\$5,280,000

Visitation Valley Complete Streets Enhancement Fund IPIC Fees: \$5.1M

Visitation Valley Rec and Open Space Enhancement Fund IPIC Fees: \$3.8M

IMPACT FEES: PROPOSED PROJECTS

BICYCLE CONNECTIVITY

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

Phase 1: Sharrows on Blanken Ave
Potentially Funded Through Impact Fees

Phase 2 Options:
Bike Lanes & Signalized Crossings
Option A: [Blue line]
Option B: [Light blue line]

Signalize Crossings

Bike Routes to the Bay Trail & Candlestick Point

IMPACT FEES: PROPOSED PROJECTS

MCLAREN PARK CONNECTIVITY

Est. \$457,000

McLaren Park
Visitation Valley Middle School
Elliot Street
Arctero Ave
Boymond Ave
Leland Ave

Elliot Street Staircase
Install staircase on unutilized portion of Elliot Street to improve connectivity to VV Middle School & McLaren Park



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

	THROUGH FY 18	FY19 - FY23	TOTAL THROUGH FY 23
Revenue	\$123,220,000	\$16,176,000	\$139,396,000
Spending Plan	\$92,471,000	\$26,700,000	\$119,171,000
Balance	\$30,749,000	(\$10,524,000)	\$20,225,000

Transit Center “SODA” Projects
IPIC Fees: \$8.5M



Salesforce Park (AKA City Park)
IPIC Fees: \$20.5M



IPIC Next Steps

winter – spring 2018

Budget Requests and Expenditure Authorizations

spring – summer 2018

New IPIC Cycle

Ten Year Capital Plan / Mini-Capital Plan Revisions

Revisions to IPIC

- ***In-Kind Process Improvements***
- ***IPIC's role in CFDs***
- ***Eastern Neighborhoods MOU***

