INTERAGENCY PLAN
IMPLEMENTATION COMMITTEE
ANNUAL REPORT

January 2020  (FY21 – FY25)

Capital Planning Committee
January 27, 2020
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
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

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
Revenue Cumulative through FY 20

<table>
<thead>
<tr>
<th>Category</th>
<th>Balboa Park</th>
<th>E.N.</th>
<th>Market Octavia</th>
<th>Rincon Hill</th>
<th>Transit Center</th>
<th>Visitacion Valley</th>
<th>Total</th>
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Key Issues and Considerations

- Timing of revenue for public improvements as development timelines slow down
- Balancing privately-provided in-kind improvements with publicly-delivered infrastructure
- Integrating New Plan Areas (Central SoMa, Hub – pending)
- Integrating Community Facilities Districts (Transit Center, Central SoMa) for holistic public improvements plans
Key Issues and Considerations

- Eastern Neighborhoods Impact Fee – Anticipating SoMa CAC and Implementation of Central SoMa Plan
Revenue Projected FY21 and FY22

- $242M projected revenue across all area plans in FY21 & FY22
- Majority of revenue coming from Transit Center and Eastern Neighborhoods (SoMa)

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<thead>
<tr>
<th>Category</th>
<th>Balboa Park</th>
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<th>Market Octavia</th>
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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 20</th>
<th>FY 21 and FY 22</th>
<th>FY21 - FY25</th>
<th>TOTAL THROUGH FY 25</th>
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### Pedestrian Improvements at Balboa BART Station

### 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>
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<tr>
<th></th>
<th>THROUGH FY 20</th>
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<th>FY21 - FY25</th>
<th>TOTAL THROUGH FY25</th>
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<tr>
<td>Revenue</td>
<td>125,911,000</td>
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<td>377,162,000</td>
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<td>96,014,000</td>
<td>140,677,000</td>
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<tr>
<td>Balance</td>
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<td>27,132,000</td>
<td>110,574,000</td>
<td>103,736,000</td>
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Franklin Square Improvements: $451K Total / $210K IPIC
Garfield Square Aquatics Center: $20.5M Total / $8.7M IPIC
Juri Commons: $1.6M Total / $1M IPIC
Eastern Neighborhoods

Second Street: $40M Total / $4.9M IPIC

Potrero Gateway (The Loop): $2.8M Total / $1.8M IPIC
Eastern Neighborhoods

Minnesota Grove / Dogpatch – Showplace Streetscape: $4.5M Total / $4M IPIC
## Eastern Neighborhoods

### Eastern Neighborhoods - Mission, Showplace/Potrero, Central Waterfront (aka Dogpatch)

<table>
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<th></th>
<th>THROUGH FY 20</th>
<th>FY 21 and FY 22</th>
<th>FY21 - FY25</th>
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### Eastern Neighborhoods - SoMa (Central, East, Western)

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<th>FY21 - FY25</th>
<th>TOTAL THROUGH FY25</th>
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### Eastern Neighborhoods - Total

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<th>THROUGH FY 20</th>
<th>FY 21 and FY 22</th>
<th>FY21 - FY25</th>
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<tr>
<td><strong>Revenue</strong></td>
<td>125,911,000</td>
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<td><strong>Spending Plan</strong></td>
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<td>27,132,000</td>
<td>110,574,000</td>
<td>103,736,000</td>
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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

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### Sidewalk Greening Program: $100K / year through FY 25

### Living Alleys: $4.5M through FY 25
Market Octavia

Margaret Hayward Playground Rehabilitation: $28M Total / $7.9M IPIC

Upper Market Pedestrian Improvements $9.7M total / $4.3M IPIC
Market Octavia

The HUB Streetscape and Public Realm Improvements
Rincon Hill

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

IPIC Programmed Projects

23
Rincon Hill

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Guy Place Park: $6.9M total / $4.8M RH IPIC + $1.5M TC IPIC
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

### Transit Center Streetscape

**$39.6M (TC and South of Downtown Area)**

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**Guy Place Park**
Visitacion Valley

**IPIC Programmed Projects**

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

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</tr>
<tr>
<td><strong>Spending Plan</strong></td>
<td>11,814,000</td>
<td>1,285,000</td>
<td>2,289,000</td>
<td>14,103,000</td>
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<tr>
<td><strong>Balance</strong></td>
<td>-5,182,000</td>
<td>491,000</td>
<td>5,340,400</td>
<td>158,400</td>
</tr>
</tbody>
</table>

### Visitacion Avenue Streetscape Improvements

![Visitacion Avenue Streetscape Improvements Diagram](image-url)
In-Kinds

Daggett Park

Waller Pedestrian Park

Ringold Alley

Dogpatch Art Plaza
IPIC Next Steps

- Winter – Spring 2020
  - Budget Requests and Expenditure Authorization
  - New Soma CAC
  - Completion of LOS and Nexus Study

- Spring – Summer 2020
  - New IPIC Cycle
  - Fee Legislation

- Revisions to IPIC
  - IPIC’s Role in CFDs
  - Eastern Neighborhoods MOU
  - New Expenditure Plan for Soma
THANK YOU