



San Francisco  
**Planning**

# INTERAGENCY PLAN IMPLEMENTATION COMMITTEE

ANNUAL REPORT 2023 (FY 24 — FY 28)

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# Implementing Our Community Plans

The **Interagency Plan Implementation Committee** is a committee comprised of staff of multiple City agencies who jointly plan the implementation of Area Plans, largely through the spending of impact fees and other revenue sources.



# Implementing Our Community Plans

IPIC is outlined in Chapter 36 of Administrative Code:

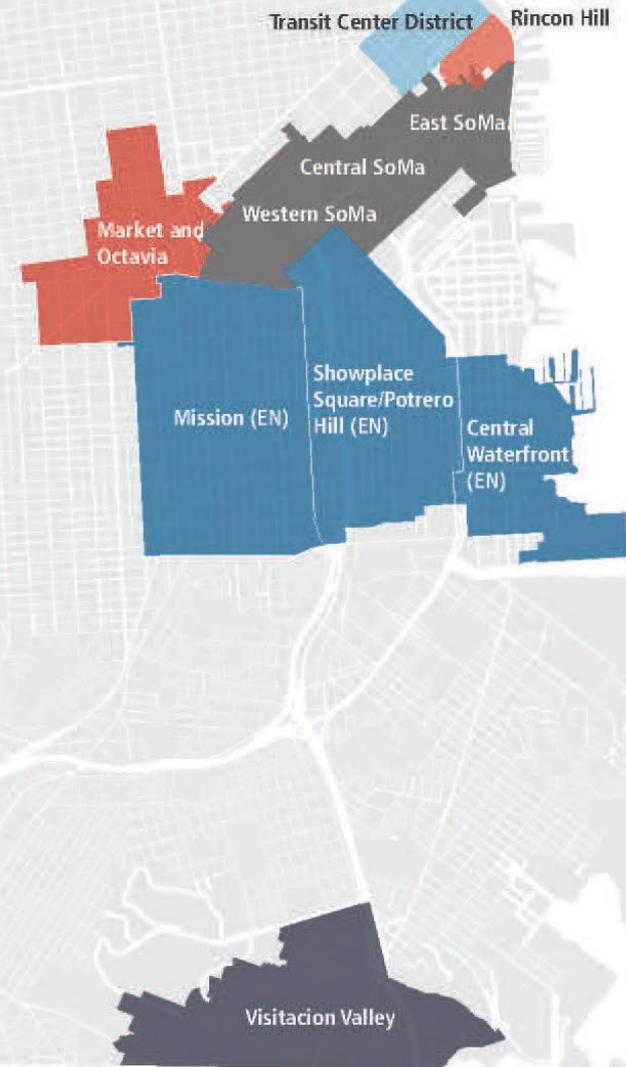
## Major tasks:

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

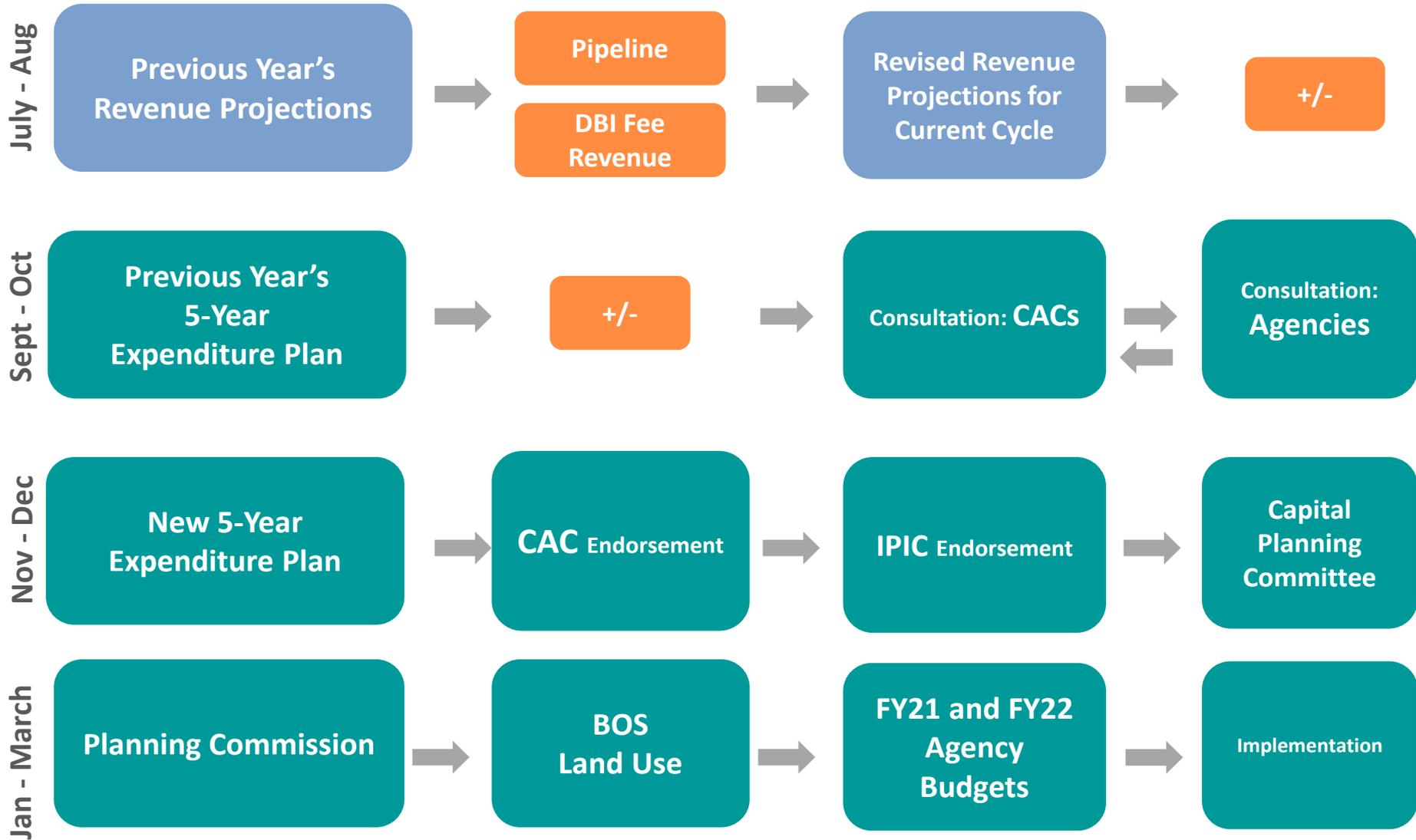


# Implementing Our Community Plans

The **Community Advisory Committees** are comprised of residents and workers of three Plan Areas (Eastern Neighborhoods, Market Octavia, and SoMa) who advise on the implementation of the respective Area Plans, focused on delivery of infrastructure and community benefits.



# IPIC Process



# 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 recreational capacity can be increased either through the acquisition of new park land, or through capacity enhancement to existing parks and open space.

# IPIC Current Spending Categories

## 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.

## Community Facilities Fee

**Purpose:** to fund new demand for community facilities, such as cultural facilities, health clinics, services for people with disabilities, and job training centers.

**Use:** to design, engineer, and develop community services facilities, including cultural/arts facilities, social welfare facilities, and community health facilities

## 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.

# Key Issues and Considerations Post COVID 19

- Timing of revenue for public improvements as development timelines slow down (fourth year in a row)
  - Behind in transferring previously appropriated funds to projects due to lack of revenue
  - Significantly reduced appropriations for FY24 and FY25 so revenue can catch up
- A few key developments are impacting revenue projections in SOMA and Transit Center
- To address the slowing down of impact fee revenue, implementing agencies have had to find new funding sources, rescope projects and/or delay implementation.

# Revenue Cumulative through FY 23

Category	Balboa Park	Eastern Neighborhoods	Market Octavia	Rincon Hill	SoMa	Transit Center*	Visitation Valley	Total
GENERAL	-			19,413,000				19,413,000
HOUSING		3,527,000			7,733,000			11,260,000
TRANSPORTATION / TRANSIT	1,670,000	15,390,000	12,343,000		19,186,000	48,890,000		97,479,000
COMPLETE STREETS	263,000	16,997,000	21,661,000	8,998,200	27,492,000		573,000	75,984,200
RECREATION AND OPEN SPACE	202,000	27,509,000	10,830,000	1,823,500	22,781,000	17,711,000	646,000	81,502,500
CHILDCARE	117,000	3,822,000	4,101,000		3,316,000		432,000	11,788,000
ADMIN	30,000	3,352,000	2,580,000	1,312,100	4,044,000		84,000	11,402,100
<b>Grand Total</b>	<b>2,282,000</b>	<b>70,597,000</b>	<b>51,515,000</b>	<b>31,546,800</b>	<b>84,552,000</b>	<b>66,601,000</b>	<b>1,735,000</b>	<b>308,828,800</b>

\*does not include CFD

# Revenue FY 24 – FY 25

Category	Balboa Park	Eastern Neighborhoods	Market Octavia	Rincon Hill	SoMa	Transit Center*	Visitation Valley	Total
HOUSING		294,000				-		294,000
TRANSPORTATION / TRANSIT	28,000	4,144,000	5,724,000		13,511,000	22,373,600		45,780,600
COMPLETE STREETS	81,000	3,155,000	11,811,000		13,421,000		2,570,000	31,038,000
RECREATION AND OPEN SPACE	62,000	1,484,000	5,378,000		10,496,000	7,490,400	1,475,000	26,385,400
CHILDCARE	32,000	284,000	1,957,000		1,694,000		1,776,000	5,743,000
ADMIN	11,000	493,000	1,309,000		2,058,000		424,000	4,295,000
<b>Grand Total</b>	<b>214,000</b>	<b>9,854,000</b>	<b>26,179,000</b>	<b>-</b>	<b>41,180,000</b>	<b>29,864,000</b>	<b>6,245,000</b>	<b>113,536,000</b>

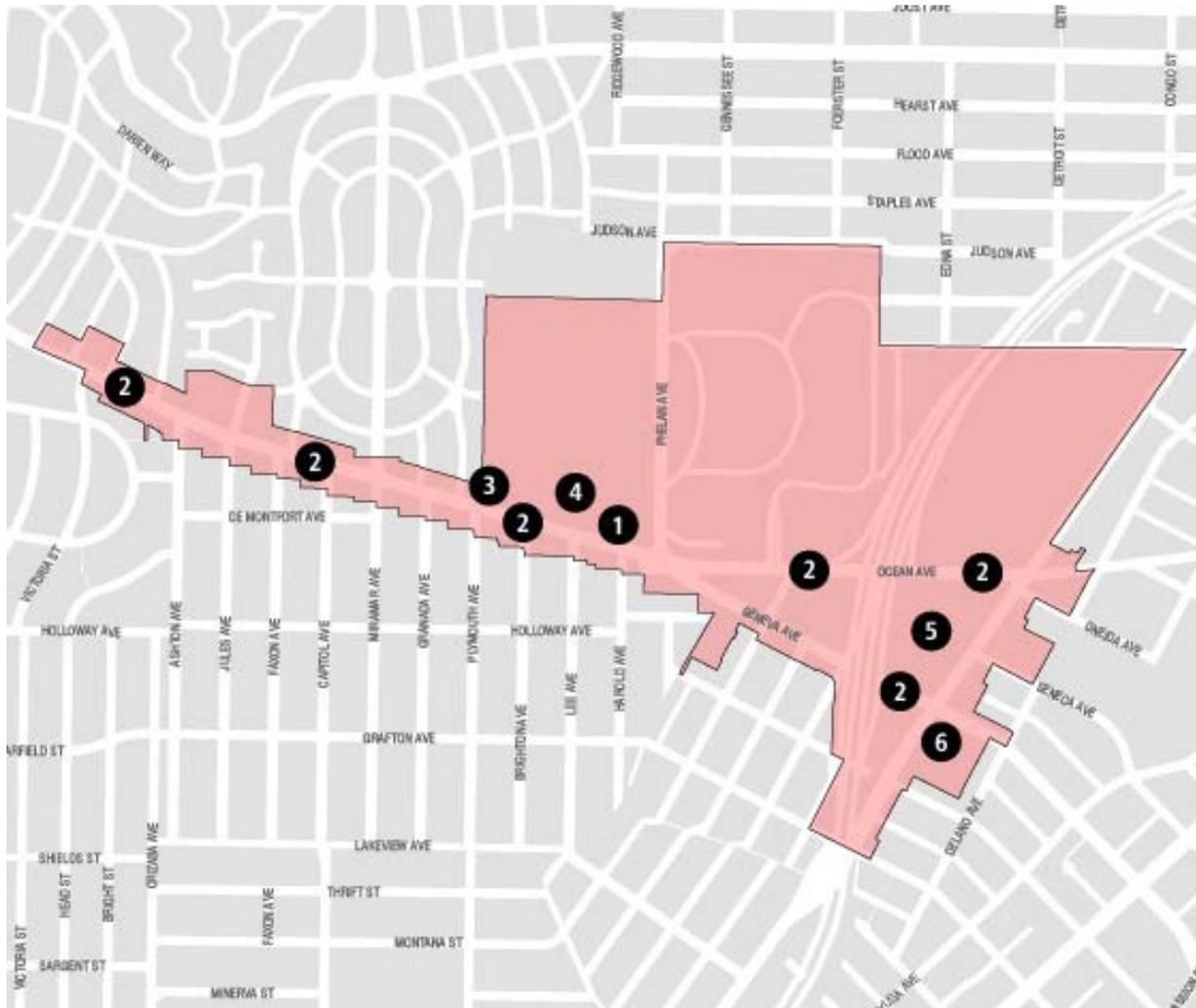
\*does not include CFD

# Revenue FY 26 – FY 28

Category	Balboa Park	Eastern Neighborhoods	Market Octavia	Rincon Hill	SoMa*	Transit Center*	Visitation Valley	Total
HOUSING		1,430,000						1,430,000
TRANSPORTATION / TRANSIT	46,000	3,422,000	7,293,000		33,241,000	33,321,800		77,323,800
COMPLETE STREETS	133,000	5,926,000	14,629,000	3,630,100	33,353,000		1,571,000	59,242,100
RECREATION AND OPEN SPACE	101,000	7,671,000	6,948,000	735,200	26,451,000	11,674,400	1,152,000	54,732,600
CHILDCARE	52,000	1,063,000	2,634,000		4,250,000		768,000	8,767,000
ADMIN	17,000	1,027,000	1,659,000	229,800	5,121,000		184,000	8,237,800
<b>Grand Total</b>	<b>349,000</b>	<b>20,539,000</b>	<b>33,163,000</b>	<b>4,595,100</b>	<b>102,416,000</b>	<b>44,996,200</b>	<b>3,675,000</b>	<b>209,733,300</b>

\* does not include CFD

# 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 23	FY 24 - FY 25	FY 26 - FY 28	TOTAL THROUGH FY 28
Revenue	2,282,000	214,000	349,000	2,845,000
Spending Plan	2,340,000	156,000	11,000	2,507,000
	<b>-58,000</b>	<b>58,000</b>	<b>338,000</b>	<b>338,000</b>

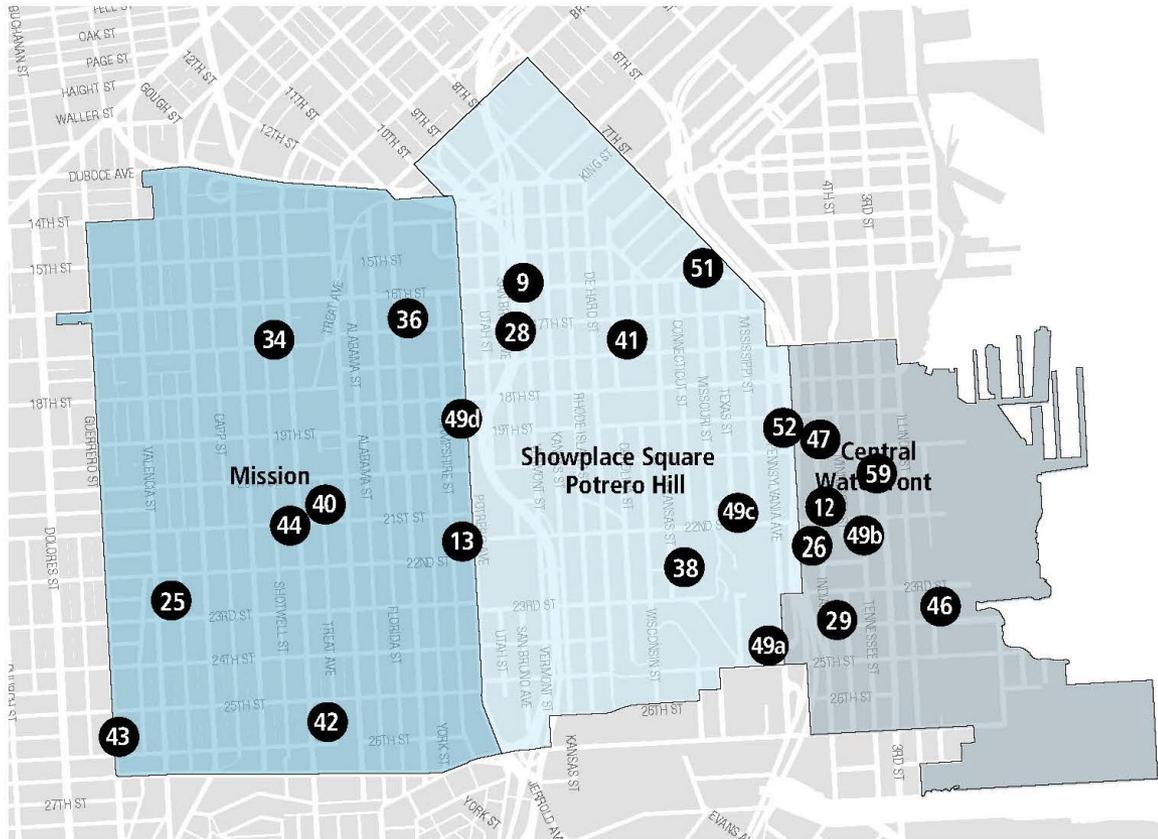
Geneva San Jose Intersection Study



Ocean Avenue Streetscape Improvement Plan



# Eastern Neighborhoods



Eastern Neighborhoods

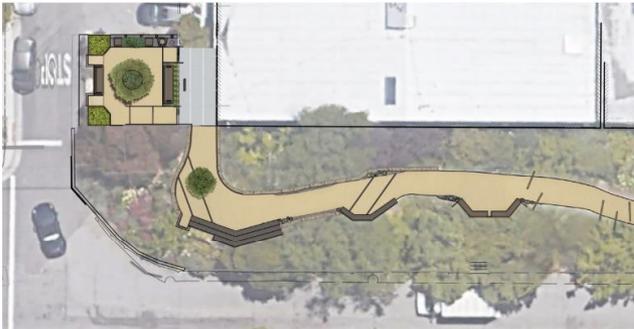
## IPIC Programmed Projects

- 9. 16<sup>th</sup> Street Streetscape Improvements
- 10. 2<sup>nd</sup> Street Improvements
- 11. Folsom Street/Howard Street Improvements
- 12. 22<sup>nd</sup> 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 (17<sup>th</sup> 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
- 44. 11<sup>th</sup> 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 23	FY 24 - FY 25	FY 26 - FY 28	TOTAL THROUGH FY 28
Revenue	70,579,000	9,854,000	20,539,000	100,972,000
Spending Plan	79,863,000	4,412,000	17,071,000	100,972,000
	<b>-9,284,000</b>	<b>5,442,000</b>	<b>3,468,000</b>	<b>0</b>

Minnesota Streetscape



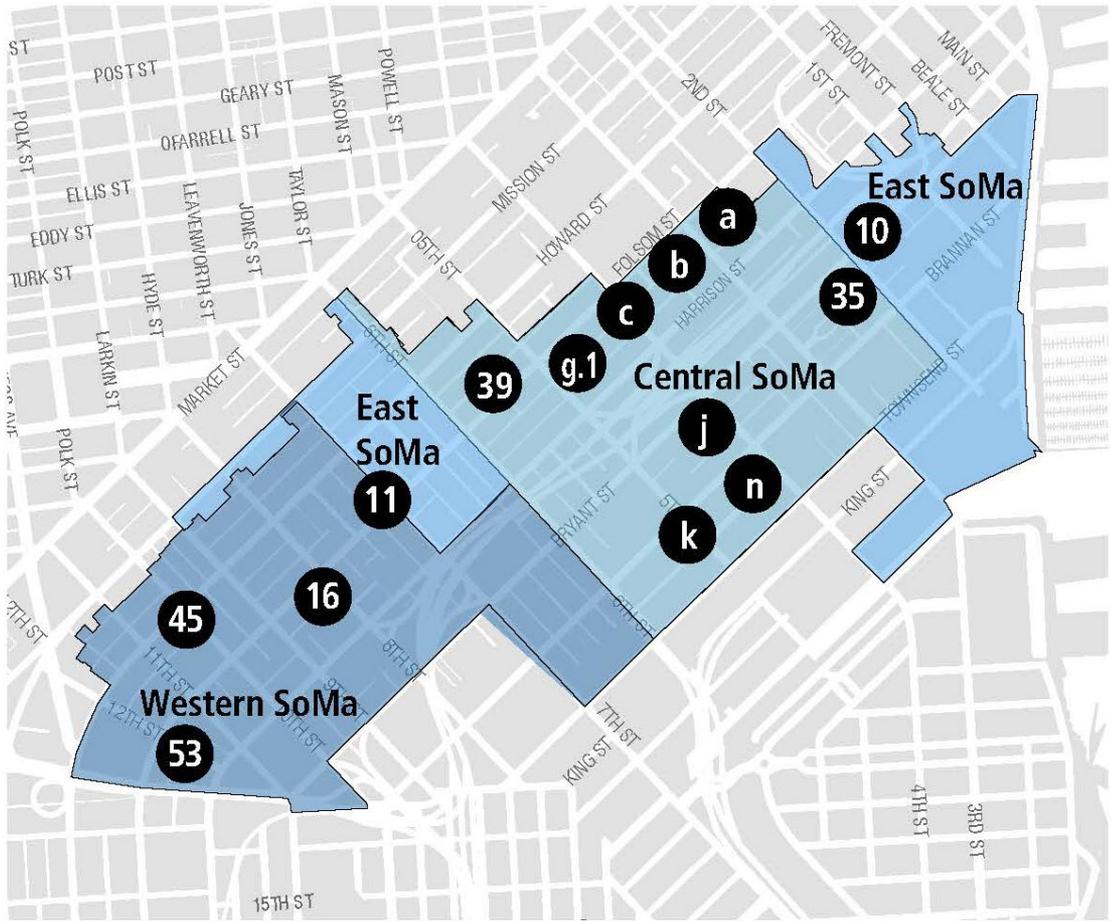
Treat Plaza



San Bruno Intersection



# South of Market



## IPIC Programmed Projects

- 10. 2nd Street Streetscape Improvements
- 16. Ringold Alley Improvements
- 35. South Park Rehabilitation
- 39. Gene Friend Recreation Center Rehabilitation
- 45. 11th Street and Natoma Street New Park
- 53. Eagle Plaza
- a. SOMA Local Transit Improvements
- b. SOMA Regional Capacity Transit Improvements
- c. MTA Design, Plan and Prioritization of SoMa Projects
- g.1. Public Works Design, Plan and Prioritization of SoMa Projects
- j. SOMA Street Improvement Projects
- k. New Park at Welsh/Freelon/598 Brannan
- n. Gene Friend Aquatic Center Annex at 188 Bluxome Bluxome Linear Park

# South of Market

	THROUGH FY 23	FY 24 - FY 25	FY 26 - FY 28	TOTAL THROUGH FY 28
Revenue	102,797,000	45,505,000	234,396,000	382,708,000
Spending Plan	138,175,000	15,886,000	225,645,000	379,706,000
	<b>-35,378,000</b>	<b>29,619,000</b>	<b>8,751,000</b>	<b>2,992,000</b>

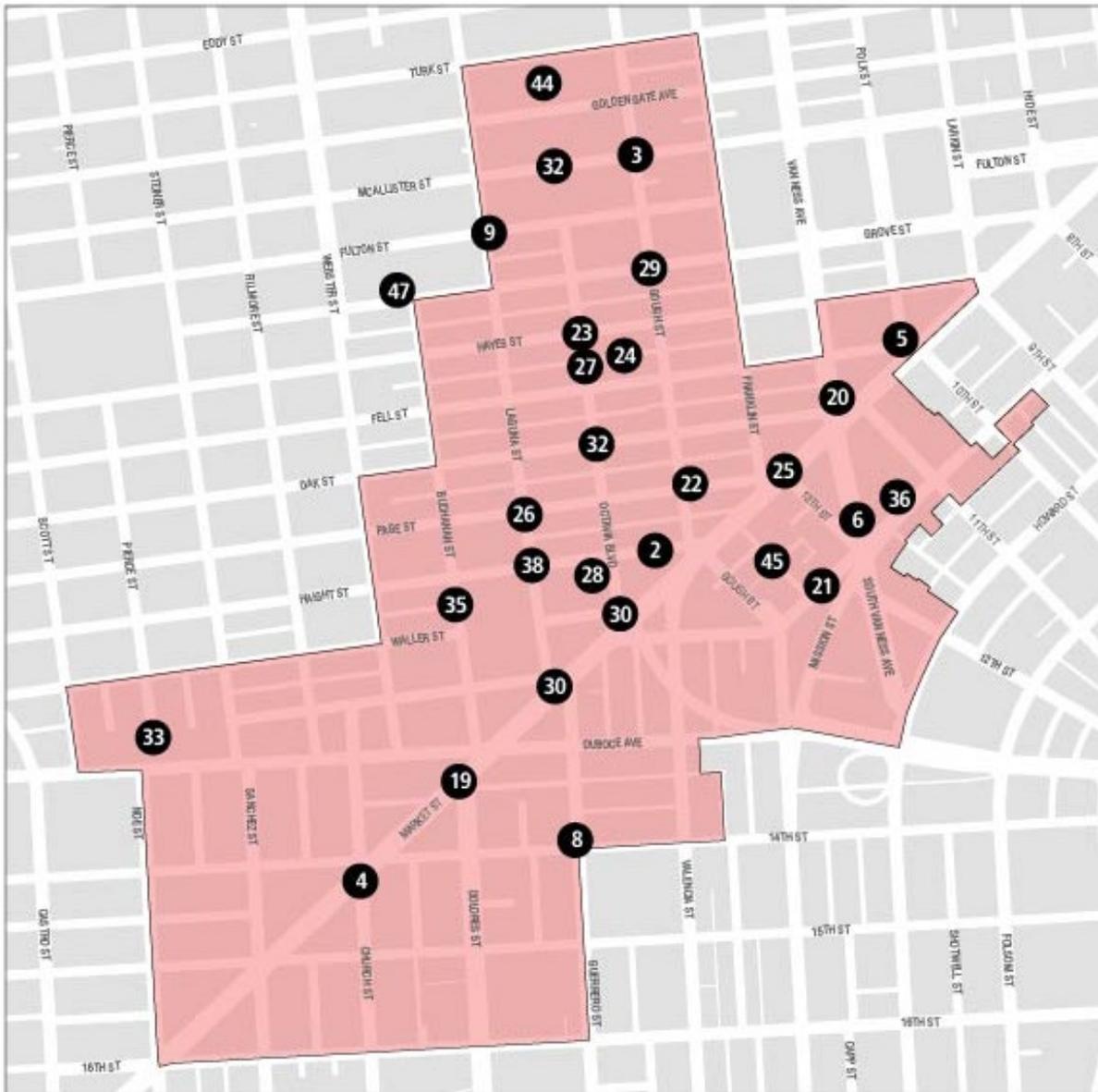
Central SoMa Park



Gene Friend



# 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. 12<sup>th</sup>/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 –10<sup>th</sup> 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

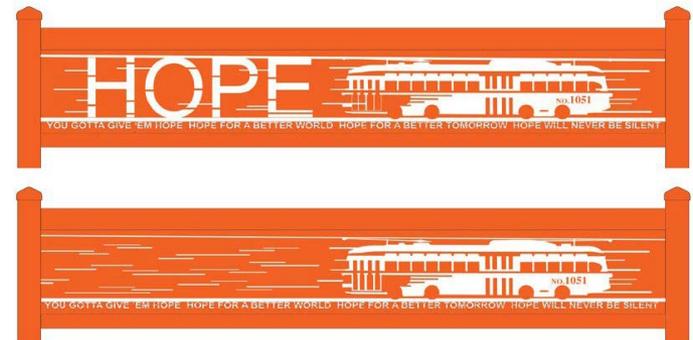
# Market & Octavia

	THROUGH FY 23	FY 24 - FY 25	FY 26 - FY 28	TOTAL THROUGH FY 28
Revenue	51,515,000	26,179,000	33,163,000	110,857,000
Spending Plan	82,084,000	2,502,000	23,637,000	108,223,000
	<b>-30,569,000</b>	<b>23,677,000</b>	<b>9,526,000</b>	<b>2,634,000</b>

Margaret Hayward Playground



Upper Market Streetscape Improvements



# Rincon Hill



## IPIIC 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

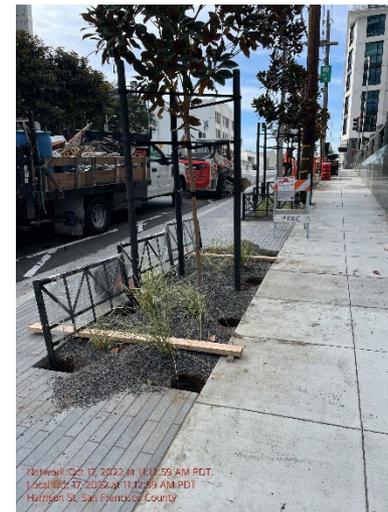
# Rincon Hill

	THROUGH FY 23	FY 24 - FY 25	FY 26 - FY 28	TOTAL THROUGH FY 28
Revenue	31,547,000	0	4,595,000	36,142,000
Spending Plan	35,670,000	0	0	35,670,000
	<b>-4,123,000</b>	<b>0</b>	<b>4,595,000</b>	<b>472,000</b>

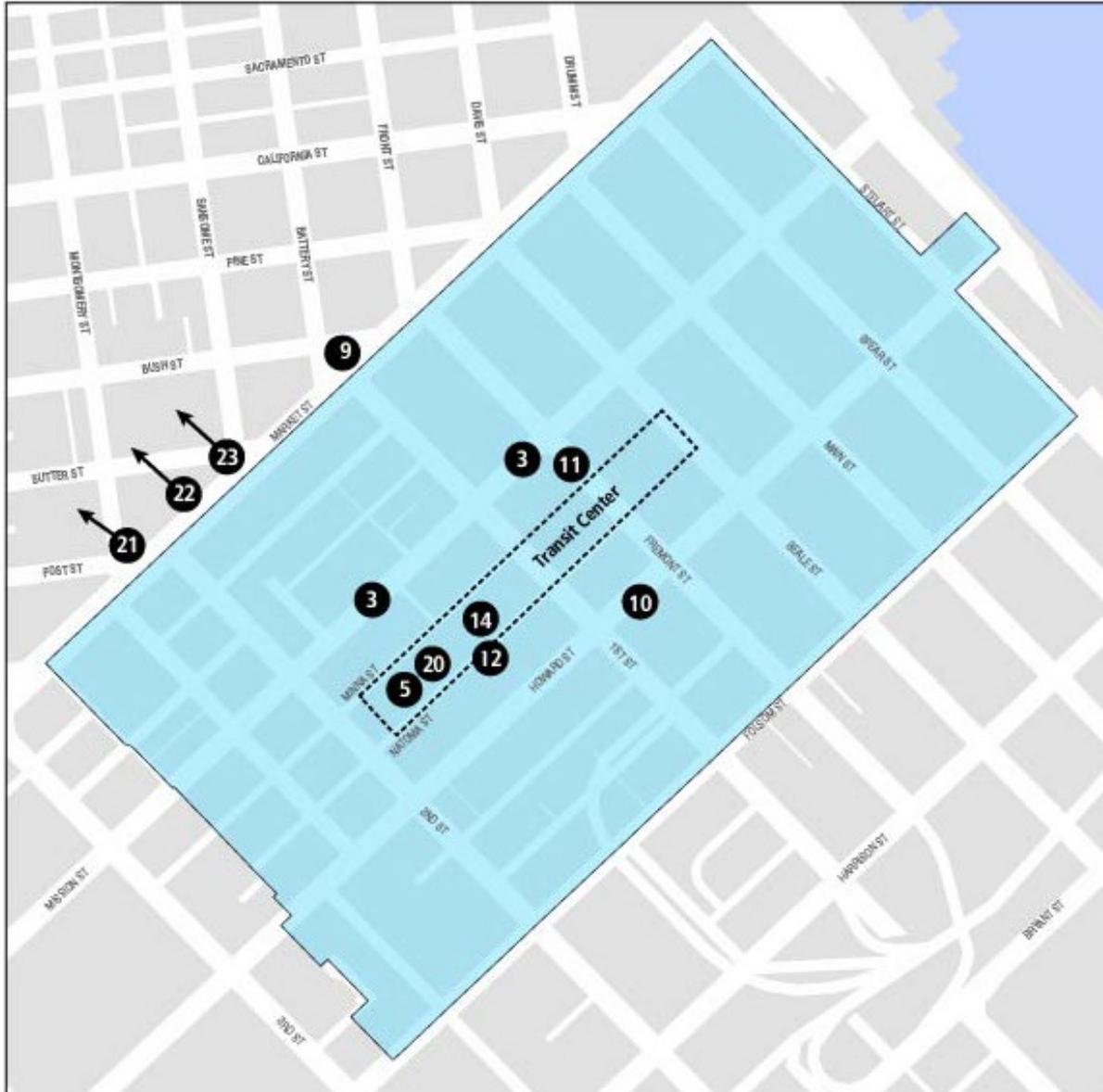
Painting on Beal Street Bridge



Harrison Streetscape Improvements



# Transit Center



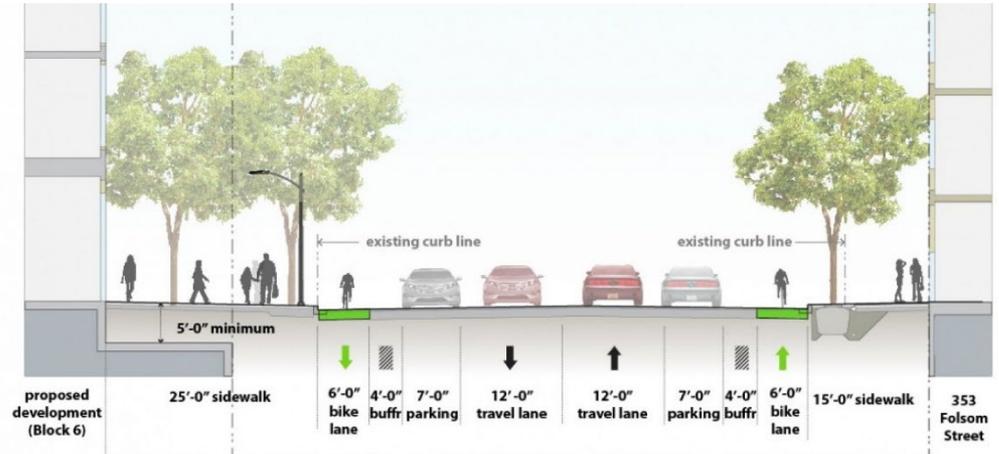
## IPIC Programmed Projects

- 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 23	FY 24 - FY 25	FY 26 - FY 28	TOTAL THROUGH FY 28
Revenue	66,601,000	29,864,000	44,996,200	141,461,200
Spending Plan	117,178,000	-3,515,985	12,029,000	125,691,015
<b>Surplus / Deficit</b>	<b>-50,577,000</b>	<b>33,379,985</b>	<b>32,967,200</b>	<b>15,770,185</b>

Transit Center Streetscape  
\$39.6M (TC and South of Downtown Area)



# Transit Center – Mello Roos

- Now funding projects previously proposed for impact fee revenue
  - New buses
  - BART station capacity improvements
  - Streetscape
- Portsmouth Square

Portsmouth Square Plaza and Clubhouse



# Transit Center – Mello Roos

Revenue	THROUGH FY22	FY23 (Current Year)	FY24 - FY28	THROUGH FY28
TJPA CFD Bond Proceeds (1)	\$ 397,657,950	\$ 43,457,509	\$ 88,557,250	\$ 529,672,709
TJPA Pay-Go Special Tax Revenue (2)	\$ 14,467,357	\$ 2,269,431	\$ 11,976,581	\$ 28,713,369
<b>TOTAL TJPA SHARE</b>	<b>\$ 412,125,307</b>	<b>\$ 45,726,940</b>	<b>\$ 100,533,831</b>	<b>\$ 558,386,078</b>
<b>Total City Bond Proceeds (3)</b>	<b>\$ 61,100,414</b>	<b>\$ 29,918,520</b>	<b>\$ 18,636,250</b>	<b>\$ 109,655,183</b>
<b>City Pay-Go Special Tax Revenue (4)</b>	<b>\$ 4,888,395</b>	<b>\$ 478,064</b>	<b>\$ 2,522,912</b>	<b>\$ 7,889,371</b>
<b>TOTAL CITY SHARE</b>	<b>\$ 65,988,809</b>	<b>\$ 30,396,584</b>	<b>\$ 21,159,162</b>	<b>\$ 117,544,554</b>
<b>TOTAL REVENUE</b>	<b>\$ 478,114,116</b>	<b>\$ 76,123,524</b>	<b>\$ 121,692,993</b>	<b>\$ 675,930,632</b>

1 For FY2021-22, includes bond proceeds from the Special Tax Bonds, Series 2017B, 2019B, 2020B, and 2021B. For FY2022-23, includes bond proceeds from the Special Tax Bonds, Series 2022B.

2 For FY2021-22, includes \$11,620,000 appropriated to TJPA per Ordinance No. 177-21. Estimated for FY2022-23 and thereafter.

For FY2021-22, includes bond proceeds from the Special Tax Bonds, Series 2017A (DPW) and 2019A (DPW/REC/BART). For FY2022-23, includes bond proceeds from the Special Tax Bonds, Series 2022A (DPW/MTA/BART). Amounts are net of 0.2% CSA audit fee.

4 Includes \$880,000 allocated to the San Francisco County Transportation Authority for the Downtown Congestion Pricing Study Program. Estimated for FY2022-23 and thereafter.

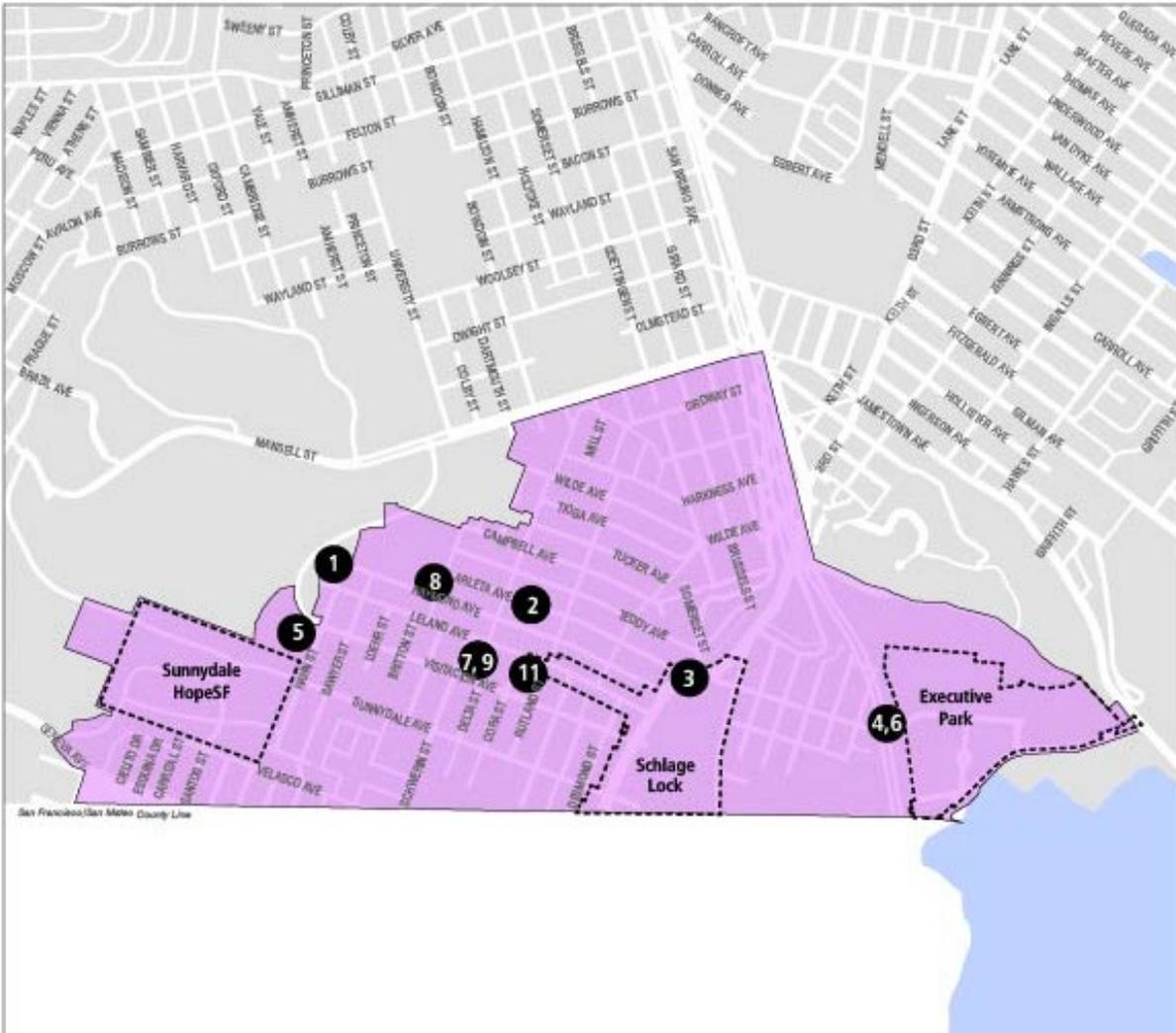
5 Estimated future bond issuances and pay-go are based on current development status of Conditioned Projects and timing estimates provided by OCII and Planning. Subject to change.

CFD Bond Proceeds represent the maximum bonding capacity for each issuance, and Pay-Go Special Tax Revenues represent 10% debt service coverage required for Bonds less administrative expenses.

Expenditure	AGENCY	THROUGH FY22	FY23 (Current Year)	FY23 - FY28	THROUGH FY28
TJPA Projects	TJPA	\$ 412,125,307	\$ 45,726,940	\$ 100,533,831	\$ 558,386,078
Transit Center Related Streetscape				\$ -	\$ -
2nd Street Infrastructure Improvements	PW	\$ 9,655,835		\$ -	\$ 9,655,835
Folsom Street Infrastructure Improvements	PW	\$ 4,500,000		\$ -	\$ 4,500,000
Transit Center Streetscape	PW	\$ 36,859,645	\$ 25,120,482	\$ -	\$ 61,980,127
TC Streetscape Total		\$ 51,015,480		\$ -	\$ 51,015,480
BART: Embarcadero & Montgomery Stations	BART	\$ 1,000,000	\$ 1,747,754	\$ -	\$ 2,747,754
Congestion Pricing Study	CTA	\$ 880,000		\$ -	\$ 880,000
Portsmouth Square	RPD	\$ 9,000,000		\$ -	\$ 9,000,000
Transit Delay Mitigation (New Buses)	MTA	\$ -	\$ 3,050,284	\$ -	\$ 3,050,284
2nd / Howard Park	[tbd]	\$ -		\$ -	\$ -
Traffic Studies		\$ -		\$ -	\$ -
<b>TOTAL EXPENDITURE</b>		<b>\$ 474,020,787</b>	<b>\$ 75,645,460</b>	<b>\$ 100,533,831</b>	<b>\$ 650,200,078</b>

Annual Balance	\$ 4,093,329	\$ 478,064	\$ 21,159,162	\$ 25,730,555
Cummulative Balance	\$ 4,093,329	\$ 4,571,393	\$ 25,730,555	\$ 25,730,555

# Visitation Valley



## IPIC Programmed Projects

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 23	FY 24 - FY 25	FY 26 - FY 28	TOTAL THROUGH FY 28
Revenue	1,735,000	6,245,000	3,675,000	11,655,000
Spending Plan	10,711,000	0	0	10,711,000
<b>Surplus / Deficit</b>	<b>-8,976,000</b>	<b>6,245,000</b>	<b>3,675,000</b>	<b>944,000</b>

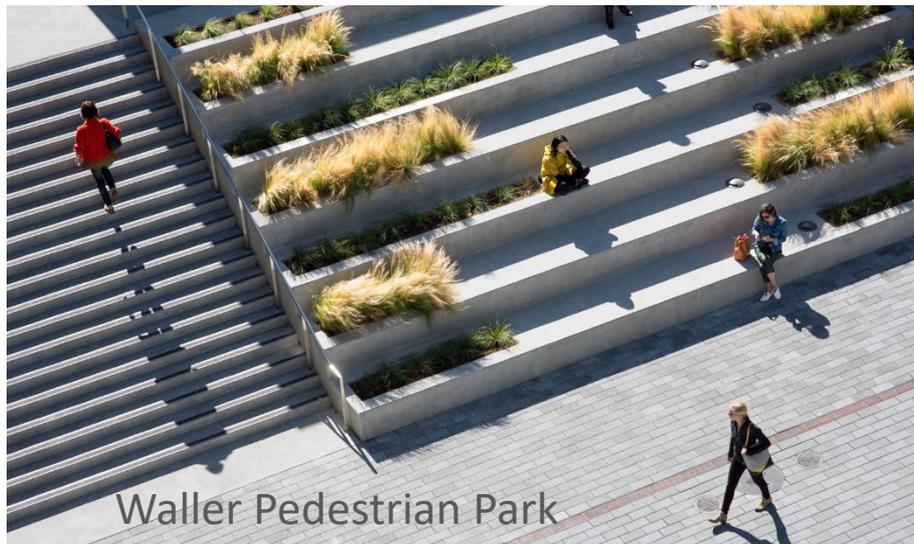
Visitation Connector Trailhead Crossing



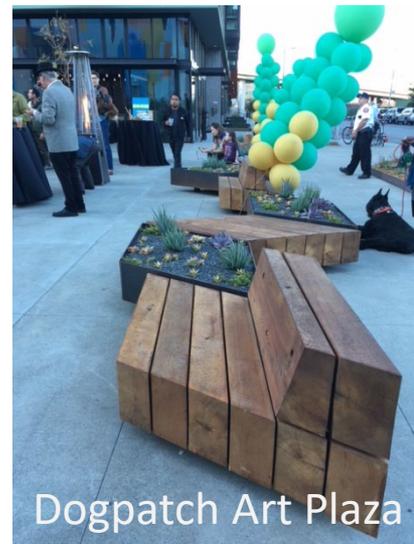
# In-Kinds



Daggett Park



Waller Pedestrian Park



Dogpatch Art Plaza



Ringold Alley



# IPIC Next Steps

- Winter – Spring 2023
  - Budget Requests and Expenditure Authorization
- Spring – Summer 2023
  - New IPIC Cycle

THANK YOU



**San Francisco**  
**Planning**

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