

# INTERAGENCY PLAN IMPLEMENTATION COMMITTEE



**2025 ANNUAL REPORT**

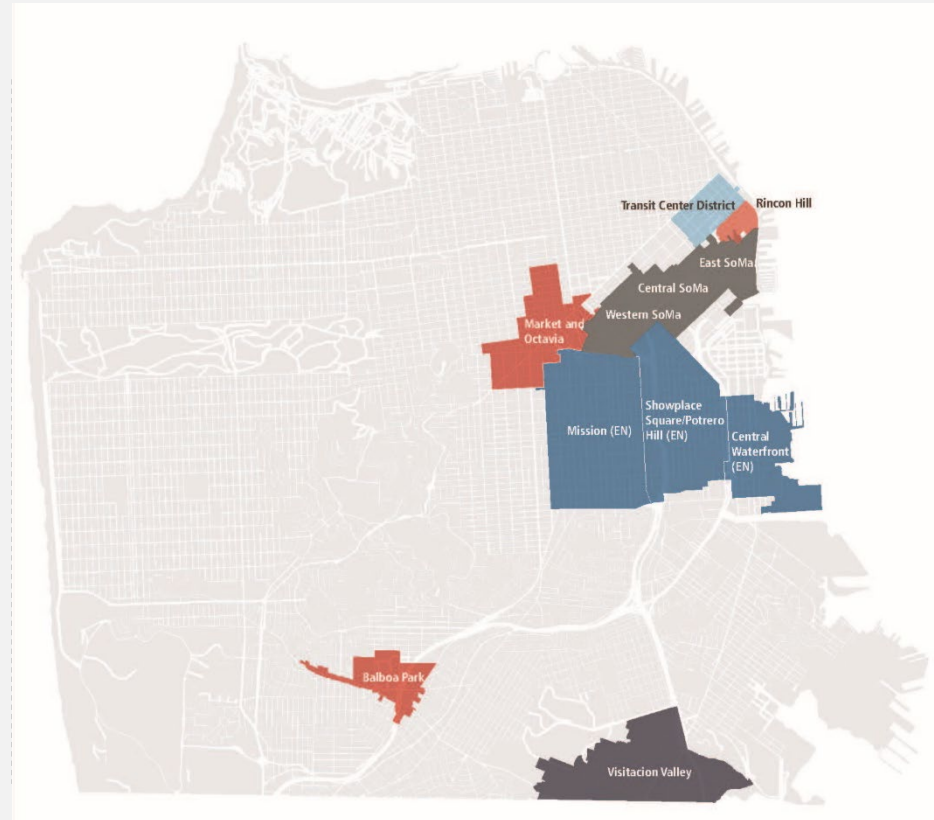


**San Francisco  
Planning**

**Capital Planning Committee**  
January 27, 2025

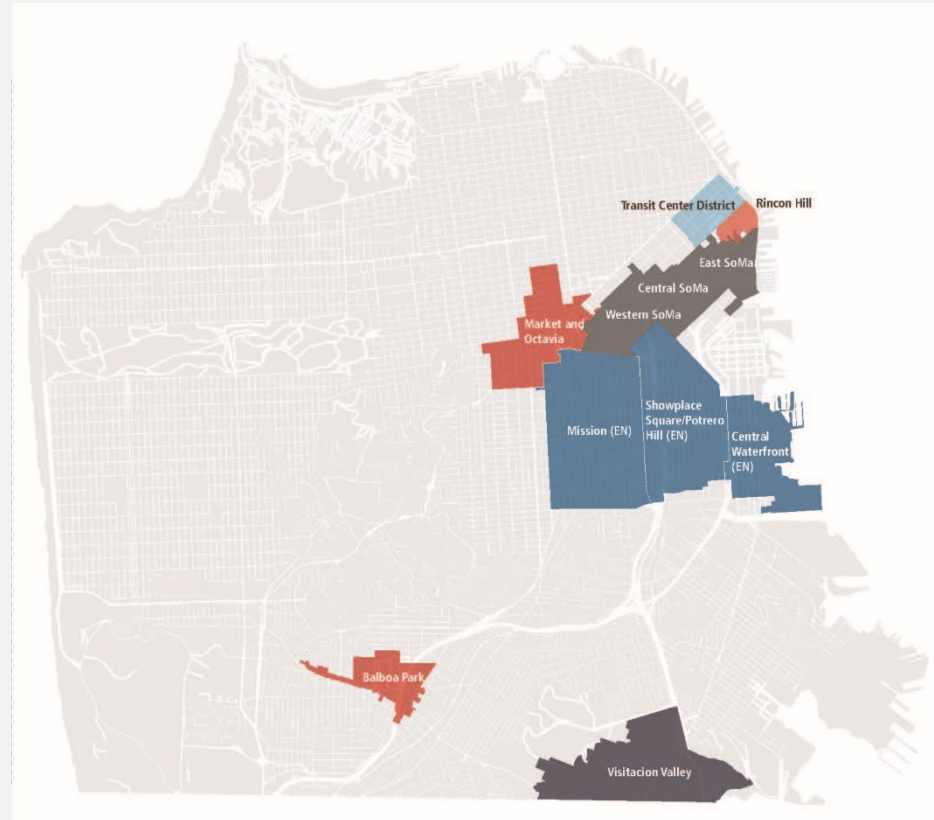
# Implementing Our Community Plans

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

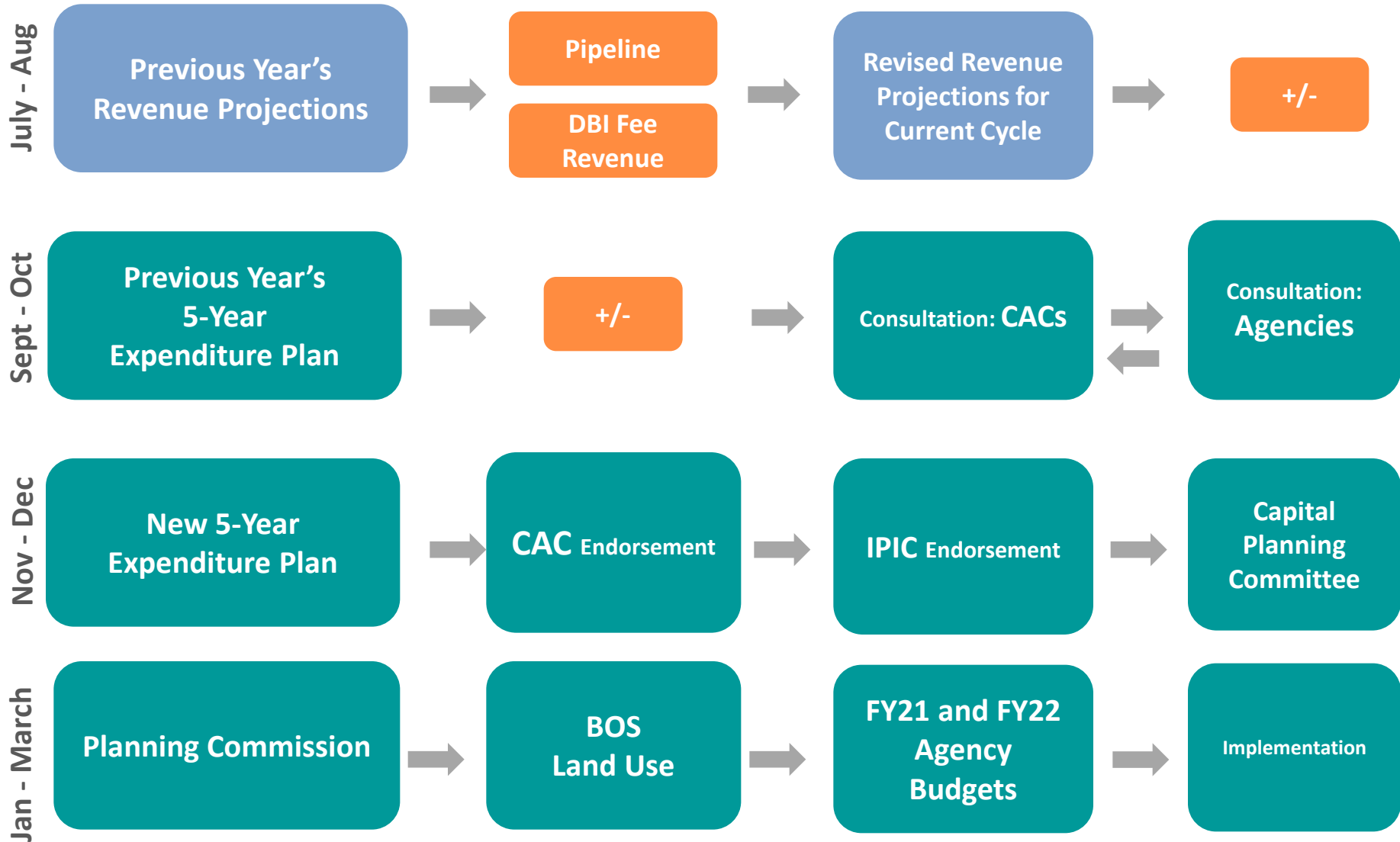


# Implementing Our Community Plans

The **Community Advisory Committees** are comprised of residents and workers of three Plan Areas (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.

# Revenue Cumulative through FY 25

	Balboa Park	Eastern Neighborhoods	Market Octavia	Rincon Hill	SoMa	Transit Center	Vicitacion Valley	Grand Total
<b>GENERAL</b>				19,413,000			1,886,000	<b>21,299,000</b>
<b>HOUSING</b>		3,099,000			5,772,000			<b>8,871,000</b>
<b>TRANSPORTATION / TRANSIT</b>	1,637,000	16,687,000	12,682,278		11,882,000	21,678,000		<b>64,566,278</b>
<b>COMPLETE STREETS</b>	247,852	17,019,000	23,289,159	8,998,000	23,049,000		-	<b>72,603,011</b>
<b>RECREATION AND OPEN SPACE</b>	225,523	26,378,000	11,202,033	1,824,000	21,708,000	60,376,606	-	<b>121,714,162</b>
<b>CHILDCARE</b>	139,702	3,707,000	4,130,237		3,046,000		-	<b>11,022,939</b>
<b>ADMIN</b>	30,736	3,328,000	2,750,479	1,312,000	3,251,000		-	<b>10,672,215</b>
<b>Total</b>	<b>2,280,813</b>	<b>70,218,000</b>	<b>54,054,186</b>	<b>31,547,000</b>	<b>68,611,000</b>	<b>82,054,606</b>	<b>1,886,000</b>	<b>310,651,605</b>

\*does not include CFD

# Revenue Year-by-Year through FY25

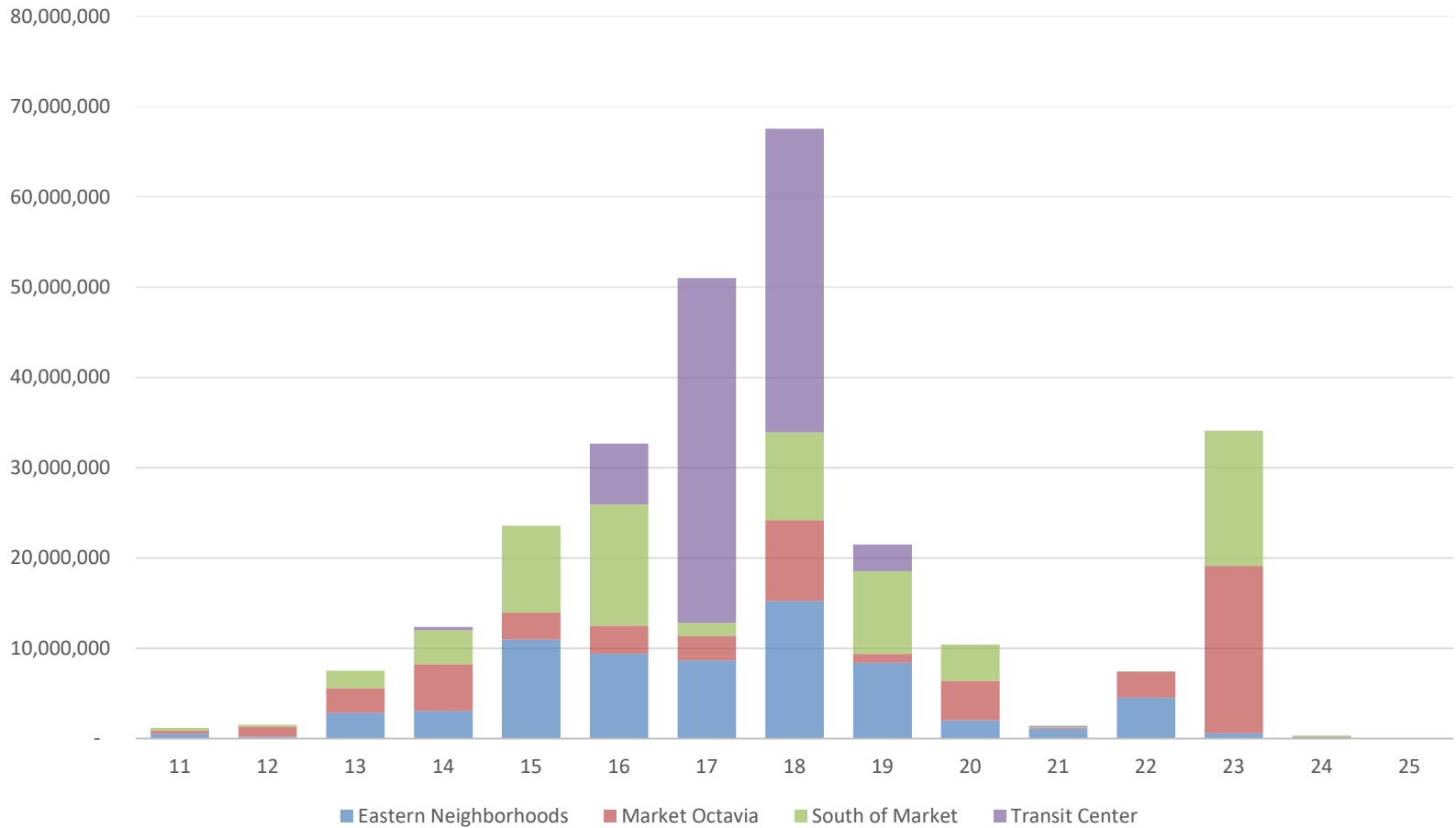
	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
<b>Eastern Neighborhoods</b>	548,000	205,000	2,842,000	3,062,000	10,950,000	9,417,000	8,663,000	15,240,000
<b>Market Octavia</b>	316,000	1,122,000	2,733,000	5,177,000	3,017,000	3,079,000	2,687,000	8,969,966
<b>South of Market</b>	316,000	211,000	1,951,000	3,761,000	9,611,000	13,428,000	1,469,000	9,719,000
<b>Transit Center</b>	-	-	-	359,000	-	6,770,000	38,206,000	33,617,000
<b>Grand Total</b>	<b>1,180,000</b>	<b>1,538,000</b>	<b>7,526,000</b>	<b>12,359,000</b>	<b>23,578,000</b>	<b>32,694,000</b>	<b>51,025,000</b>	<b>67,545,966</b>

	FY19	FY20	FY21	FY22	FY23	FY24	FY25	Total
<b>Eastern Neighborhoods</b>	8,394,000	2,036,000	1,055,000	4,541,000	599,000	145,000	-	<b>67,697,000</b>
<b>Market Octavia</b>	990,000	4,358,000	110,400	2,871,200	18,539,000	60,420	-	<b>54,029,986</b>
<b>South of Market</b>	9,160,000	4,017,000	76,000	16,000	14,982,000	120,000	-	<b>68,837,000</b>
<b>Transit Center</b>	2,939,000	-	163,606	-	-	-	-	<b>82,054,606</b>
<b>Grand Total</b>	<b>21,483,000</b>	<b>10,411,000</b>	<b>1,405,006</b>	<b>7,428,200</b>	<b>34,120,000</b>	<b>325,420</b>	<b>-</b>	<b>272,618,592</b>



# Revenue Year-by-Year through FY25

## IPIC REVENUE



# Revenue FY 26 – FY 27

	Balboa Park	Eastern Neighborhoods	Market Octavia	Rincon Hill	SoMa	Transit Center	Vicitacion Valley	Grand Total
HOUSING		969,000			-			969,000
TRANSPORTATION / TRANSIT	35,000	1,039,000	408,000		1,069,000	-		2,551,000
COMPLETE STREETS	-	829,000	819,200	226,000	1,736,000		-	3,610,200
RECREATION AND OPEN SPACE	79,000	582,000	388,000	46,000	2,103,000	-	-	3,198,000
CHILDCARE	41,000	81,000	147,200		302,000		150,000	721,200
ADMIN	14,000	184,000	92,800	14,000	274,000		36,000	614,800
<b>Total</b>	<b>169,000</b>	<b>3,684,000</b>	<b>1,855,200</b>	<b>286,000</b>	<b>5,484,000</b>	<b>-</b>	<b>186,000</b>	<b>11,664,200</b>

\*does not include CFD

# Revenue FY 28 – FY 30

	Balboa Park	Eastern Neighborhoods	Market Octavia	Rincon Hill	SoMa	Transit Center	Vicitacion Valley	Grand Total
HOUSING		1,265,000			-			1,265,000
TRANSPORTATION / TRANSIT	35,000	6,373,000	3,022,400		15,836,000	7,703,000		32,969,400
COMPLETE STREETS	-	5,872,000	6,065,600	1,358,000	15,237,000		439,000	28,971,600
RECREATION AND OPEN SPACE	76,000	4,328,000	2,880,000	275,000	11,370,000	24,145,000	322,000	43,396,000
CHILDCARE	39,000	689,000	1,092,000		1,862,000		816,000	4,498,000
ADMIN	13,000	975,000	687,200	86,000	2,333,000		195,000	4,289,200
<b>Total</b>	<b>163,000</b>	<b>19,502,000</b>	<b>13,747,200</b>	<b>1,719,000</b>	<b>46,638,000</b>	<b>31,848,000</b>	<b>1,772,000</b>	<b>115,389,200</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

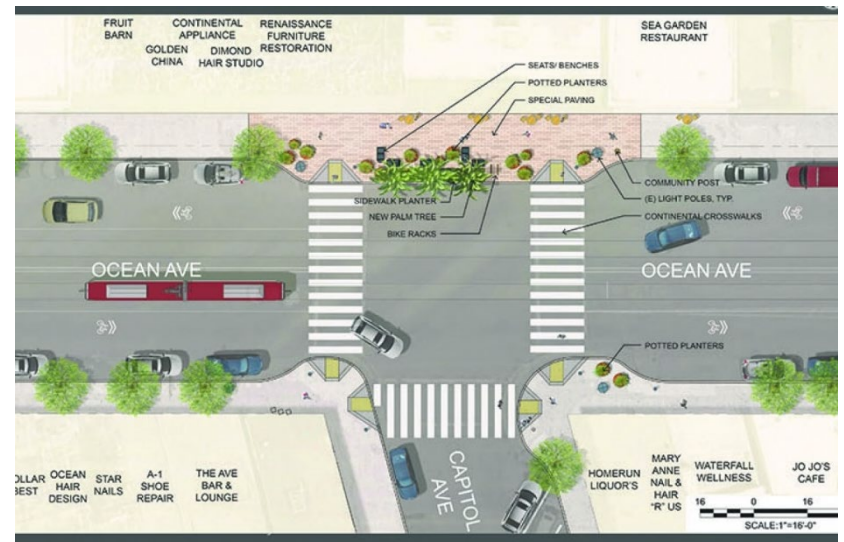
# Balboa Park

	Through FY25	FY26 - FY27	FY28 - FY30	Total
Revenue	2,280,813	169,000	163,000	2,612,813
Spending Plan	2,496,000	6,000	110,813	2,612,813
Total	(215,187)	163,000	52,187	-

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 FY25	FY26 - FY27	FY28 - FY30	Total
<b>Revenue</b>	68,627,000	3,684,000	19,555,000	<b>91,866,000</b>
<b>Spending Plan</b>	77,933,819	7,102,377	8,745,804	<b>93,782,000</b>
<b>Total</b>	<b>(9,306,819)</b>	<b>(3,418,377)</b>	<b>10,809,196</b>	<b>(1,916,000)</b>

22-Fillmore / 16<sup>th</sup> Street



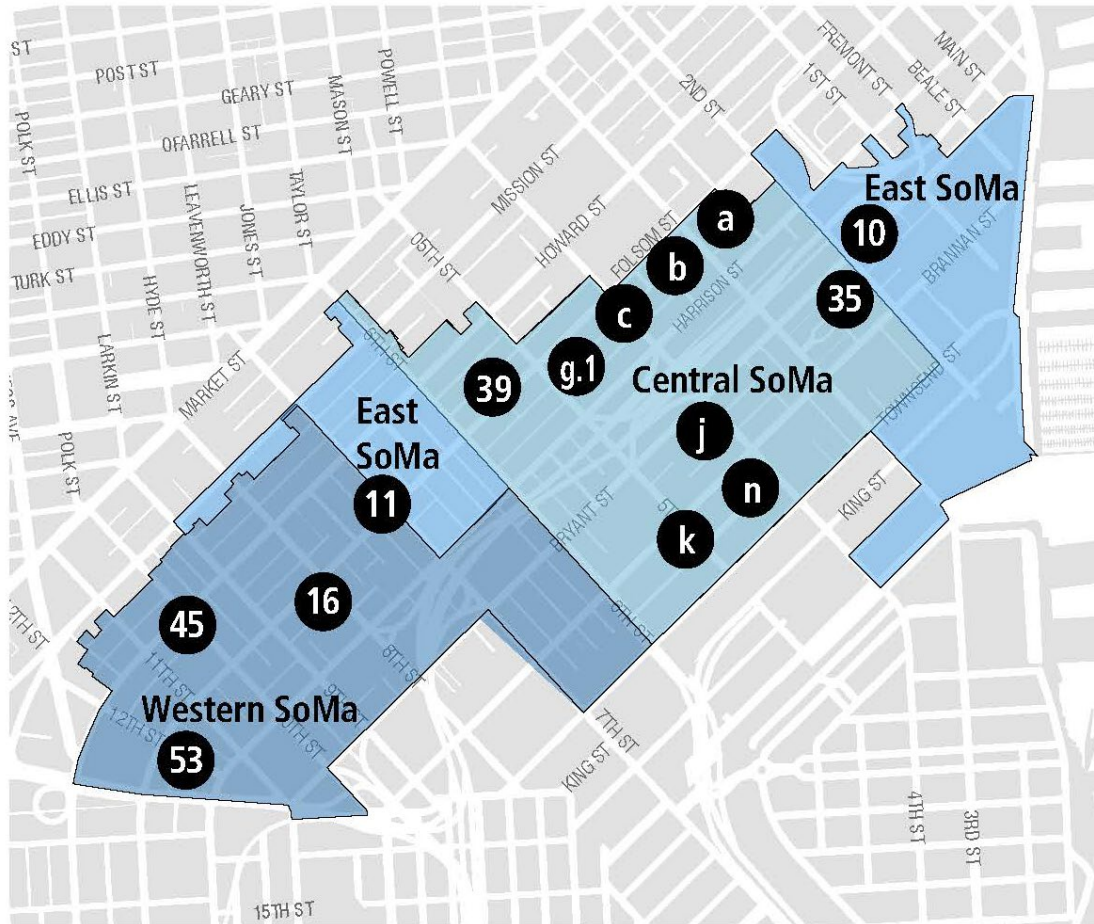
Jackson Playground



Esprit Park – Under Construction



# 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
- j. New Park at Welsh/Freelon/598 Brannan
- k. Gene Friend Aquatic Center Annex at 188 Bluxome
- n. Bluxome Linear Park



# South of Market

	Through FY25	FY26 - FY27	FY28 - FY30	Total
<b>Revenue</b>	69,301,000	4,514,090	41,713,342	<b>115,528,432</b>
<b>Expenditure</b>	100,560,368	319,206	21,501,167	<b>122,380,741</b>
<b>Total</b>	<b>(31,259,368)</b>	<b>4,194,885</b>	<b>20,212,174</b>	<b>(6,852,309)</b>

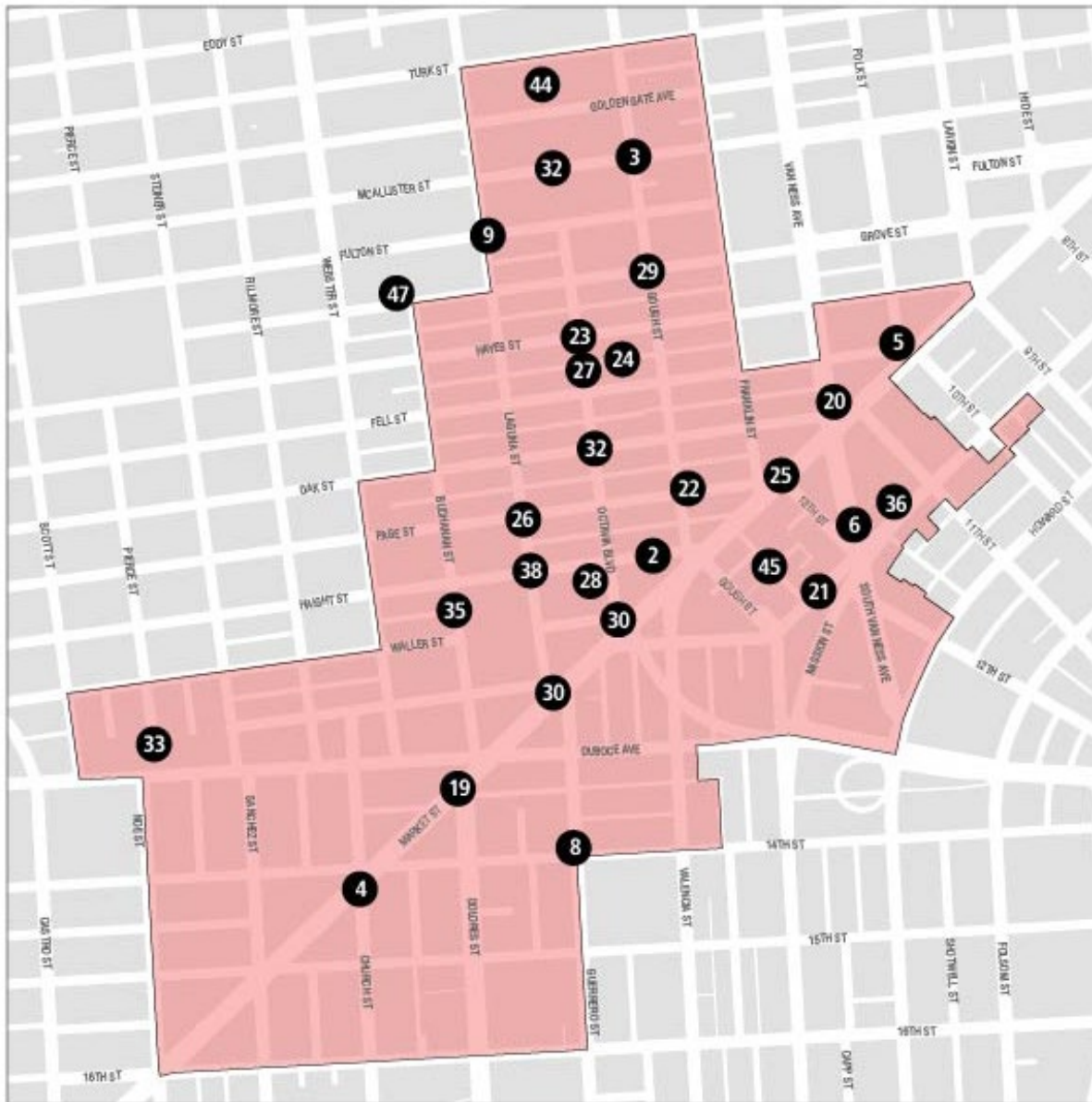
11<sup>th</sup> and Natoma Park

Folsom Street Improvements

Gene Friend – Under Construction



# 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 FY25	FY26 - FY27	FY28 - FY30	Total
<b>Revenue</b>	54,134,166	2,912,800	17,940,000	<b>74,986,966</b>
<b>Spending Plan</b>	82,608,399		505,250	<b>85,294,542</b>
<b>Total</b>	<b>-28,474,233</b>	<b>2,912,800</b>	<b>17,434,750</b>	<b>-8,126,683</b>

Upper Market Streetscape Improvements



Buchanan Street Mall



# 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

	Through FY25	FY26 - FY27	FY28 - FY30	Total
<b>Revenue</b>	31,547,000	286,000	1,719,000	<b>33,552,000</b>
<b>Spending Plan</b>	36,931,000	-	-	<b>36,931,000</b>
<b>Total</b>	<b>(5,384,000)</b>	<b>286,000</b>	<b>1,719,000</b>	<b>(3,379,000)</b>

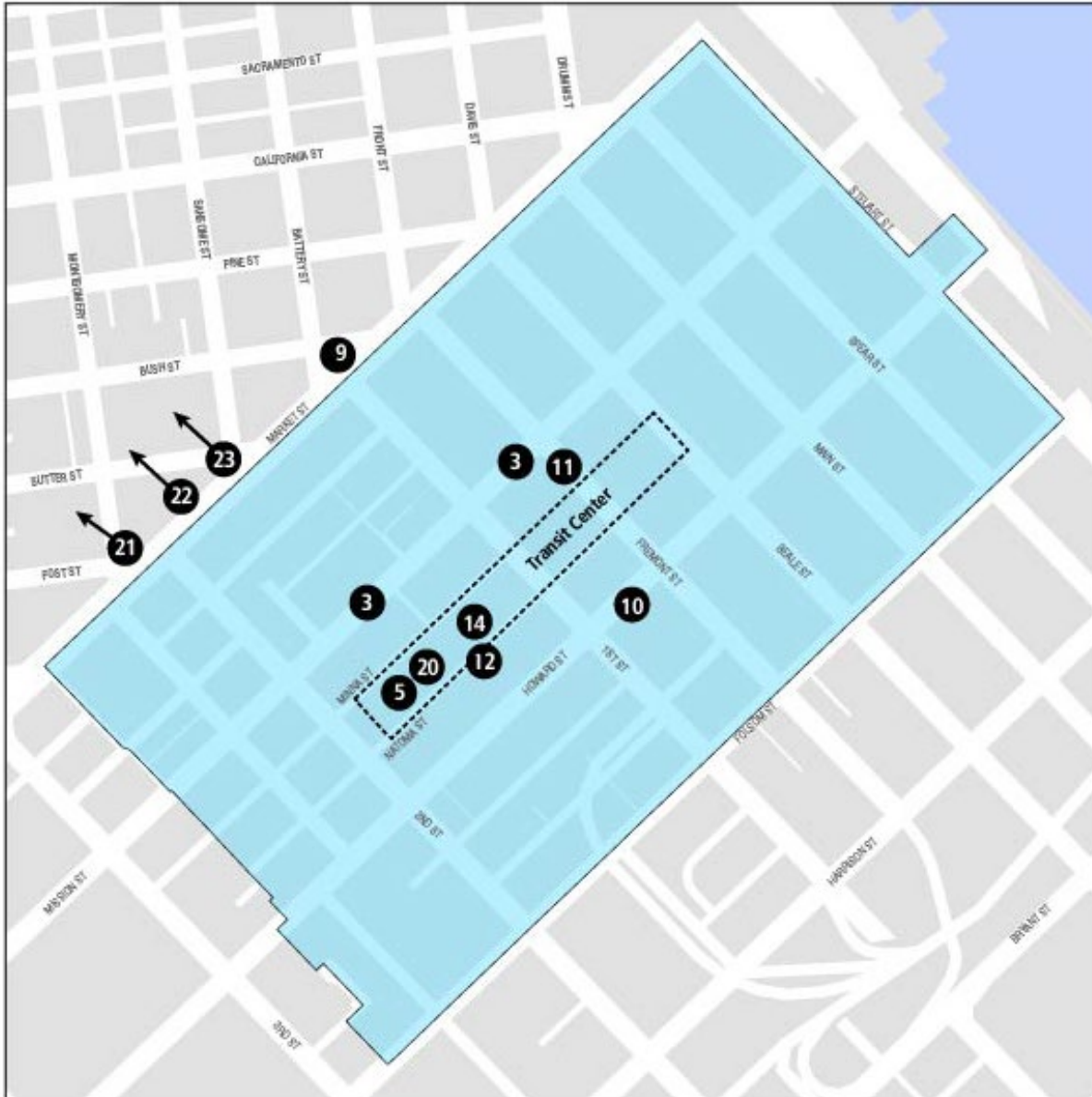
Harrison Street Streetscape – typical street planting



Harrison Streetscape – Beale Street Bridge



# 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 FY25	FY26 - FY27	FY28 - FY30	Total
<b>Revenue</b>	82,054,606	-	31,848,000	<b>113,902,606</b>
<b>Expenditure</b>	115,662,015	-	-	<b>115,662,015</b>
<b>Total</b>	<b>(33,607,409)</b>	<b>-</b>	<b>31,848,000</b>	<b>(1,759,409)</b>

Transit Center Streetscape

Portsmouth Square



# Transit Center – Mello Roos

## TJPA Portion of CFD

	Through FY25	FY26 - FY27	FY28 - FY30	Total
<b>Revenue</b>	462,307,328	4,596,283	7,145,611	<b>474,049,222</b>
<b>Expenditure</b>	462,307,328	4,596,283	7,145,611	<b>474,049,222</b>
<b>Total</b>	-	-	-	-

## City Portion of CFD

	Through FY25	FY26 - FY27	FY28 - FY30	Total
<b>Revenue</b>	97,320,030	959,955	1,496,132	<b>99,776,117</b>
<b>Expenditure</b>	91,814,000	2,575,000	-	<b>94,389,000</b>
<b>Total</b>	<b>5,506,031</b>	<b>-1,615,045</b>	<b>1,496,132</b>	<b>5,387,117</b>



# Visitation Valley

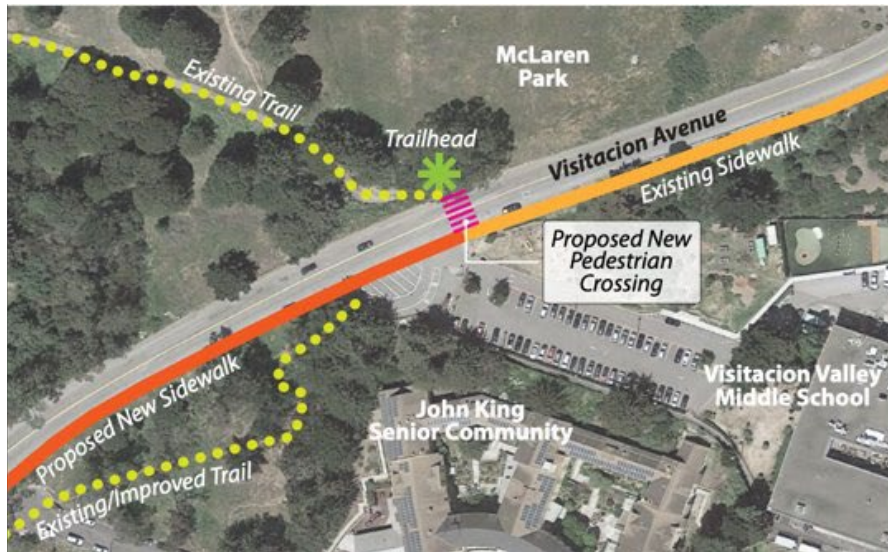


## IPIC Programmed Projects

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

# Visitacion Valley

	Through FY25	FY26 - FY27	FY28 - FY30	Total
<b>Revenue</b>	1,886,000	186,000	1,772,000	<b>3,844,000</b>
<b>Expenditure</b>	10,711,000	-	-	<b>10,711,000</b>
<b>Total</b>	<b>(8,825,000)</b>	<b>186,000</b>	<b>1,772,000</b>	<b>(6,867,000)</b>



*Visitacion Connector Trailhead Crossing*

# Impact Fee Legislation

- 2023
  - City approved Fee Reduction and Deferral Legislation
- 2024 –
  - Proposed Legislation Pending Approval
    - Waive Fees and Inclusionary for Downtown Office Conversions
    - Non-residential use conversions
    - Flexibility for land uses on certain parcels in Central SoMa and Transit Center
    - Market + Octavia Fee Area Plan Impact Fee Waivers

# Key Issues and Considerations

- Timing of revenue for public improvements as development timelines slow down (fifth year in a row)
  - Behind in transferring previously appropriated funds to projects due to lack of revenue
  - Pushed out expected revenue further as projects continued to stall in moving forward
  - Last year's fee reduction legislation reduced revenue over next five years
  - City continues to look to reducing impact fees as a means of spurring development construction
- While there is less revenue in current climate, the context is important, some plan areas were created 15 years ago and many of the projects envisioned have been built.
- IPIC has been a successful forum to coordinate and prioritize spending for capital projects.
- There may be further changes to impact fees as the City aims to spur development.

THANK YOU



San Francisco  
**Planning**

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