

INTERAGENCY PLAN IMPLEMENTATION COMMITTEE ANNUAL REPORT

JANUARY 2019 (FY 20 – FY 24)



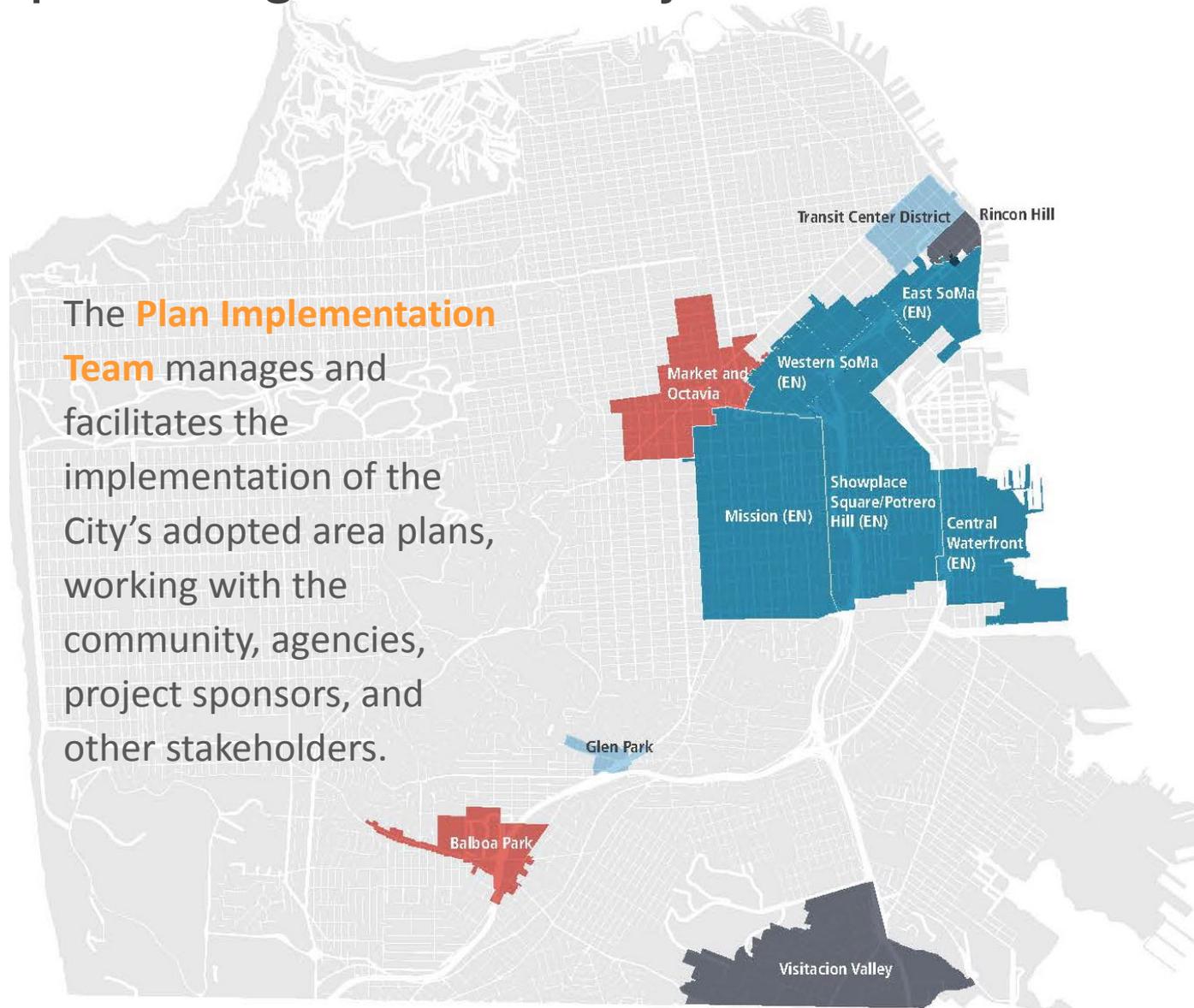
Planning Commission Presentation
February 28, 2019



San Francisco
Planning

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.

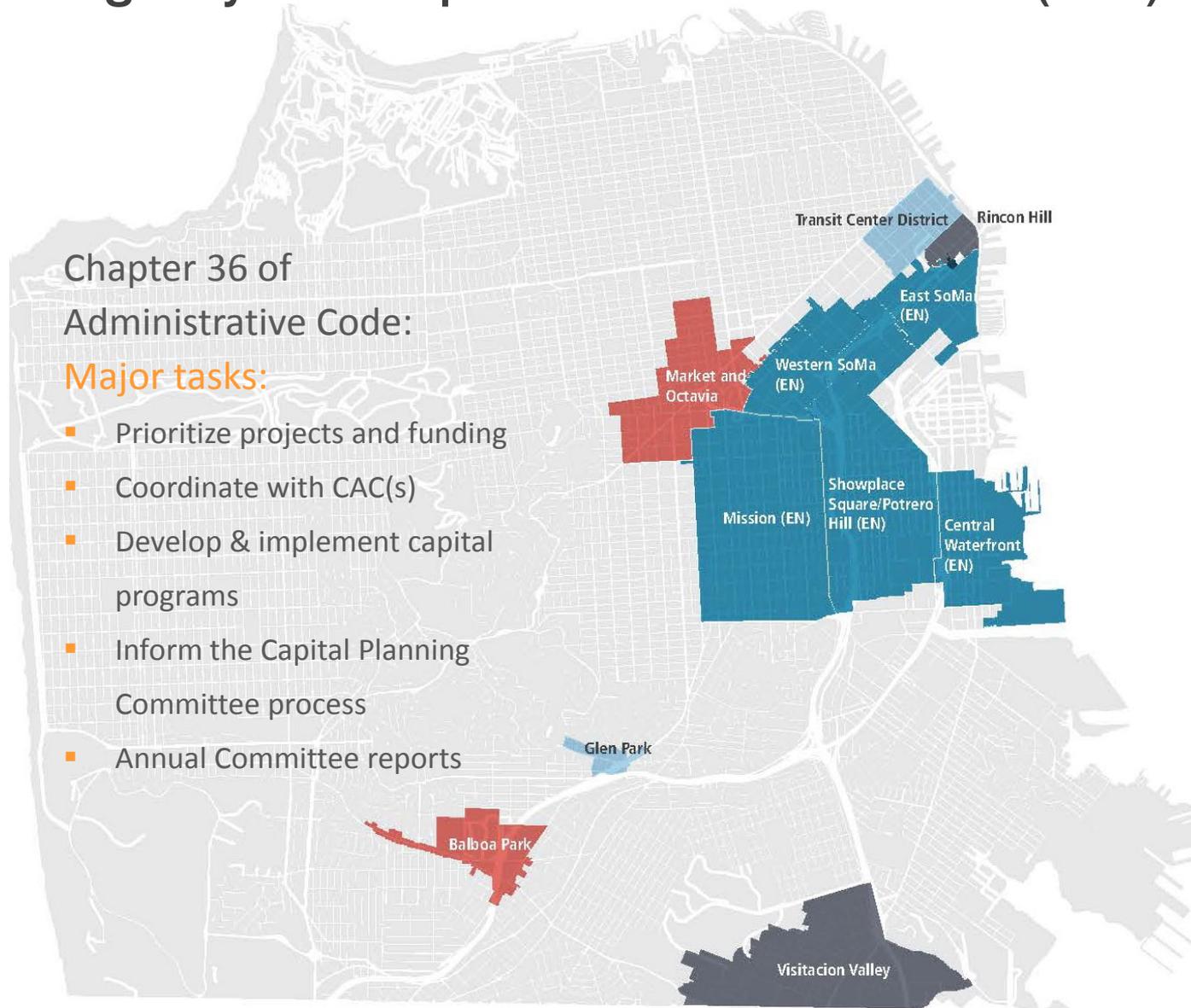


Interagency Plan Implementation Committee (IPIIC)

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



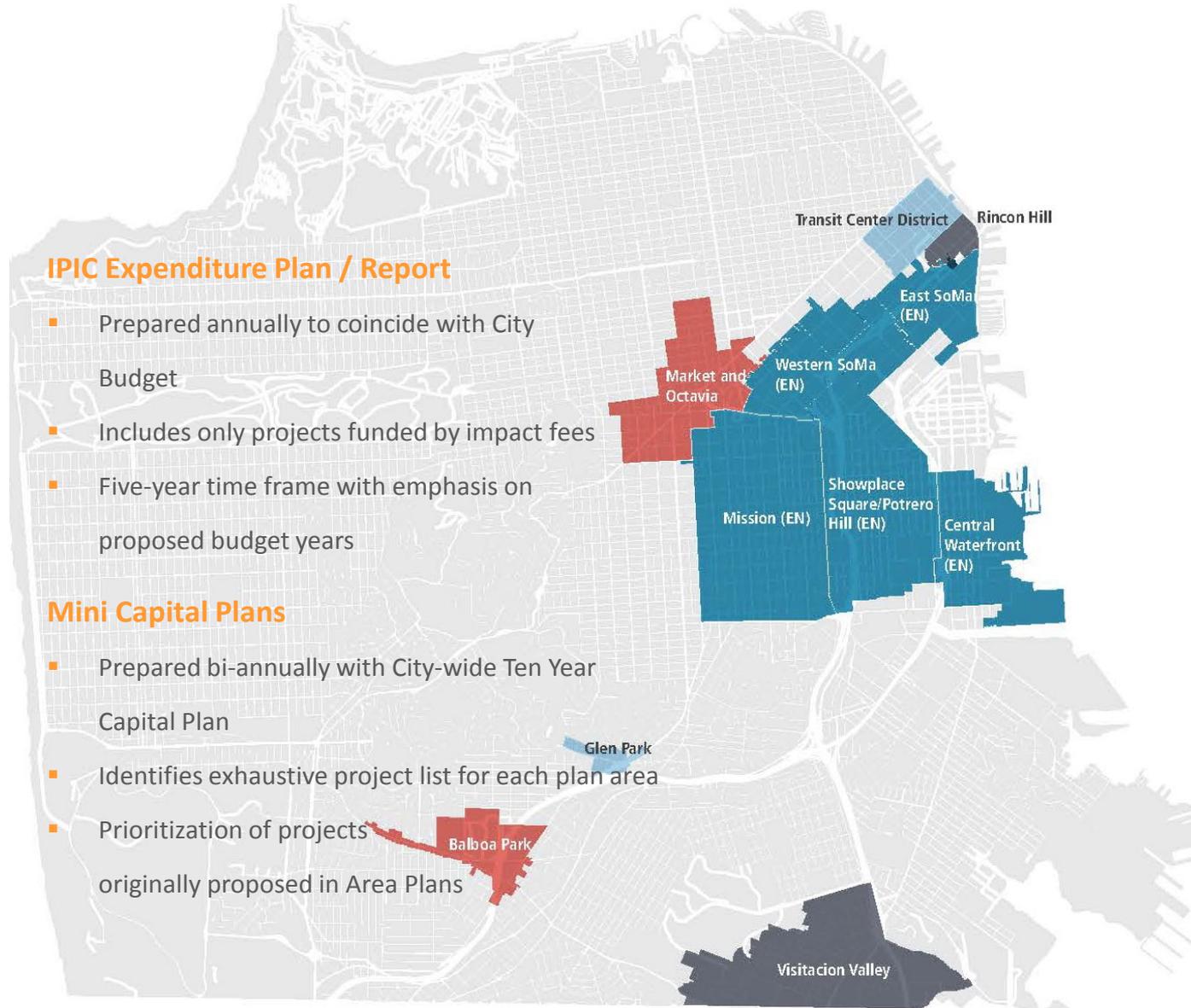
IPIC Major Work Products

IPIC Expenditure Plan / Report

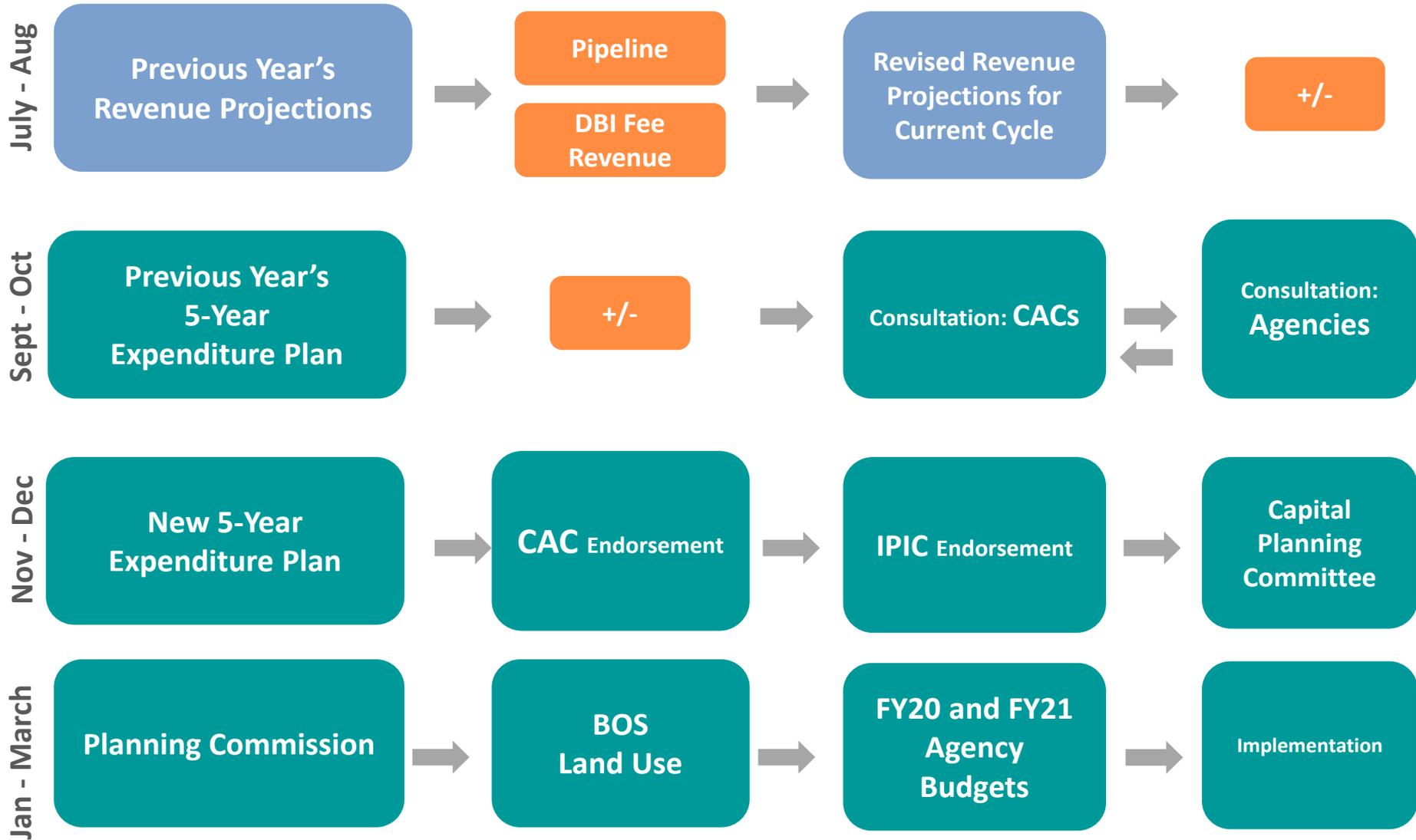
- Prepared annually to coincide with City Budget
- Includes only projects funded by impact fees
- Five-year time frame with emphasis on proposed budget years

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



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.

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

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

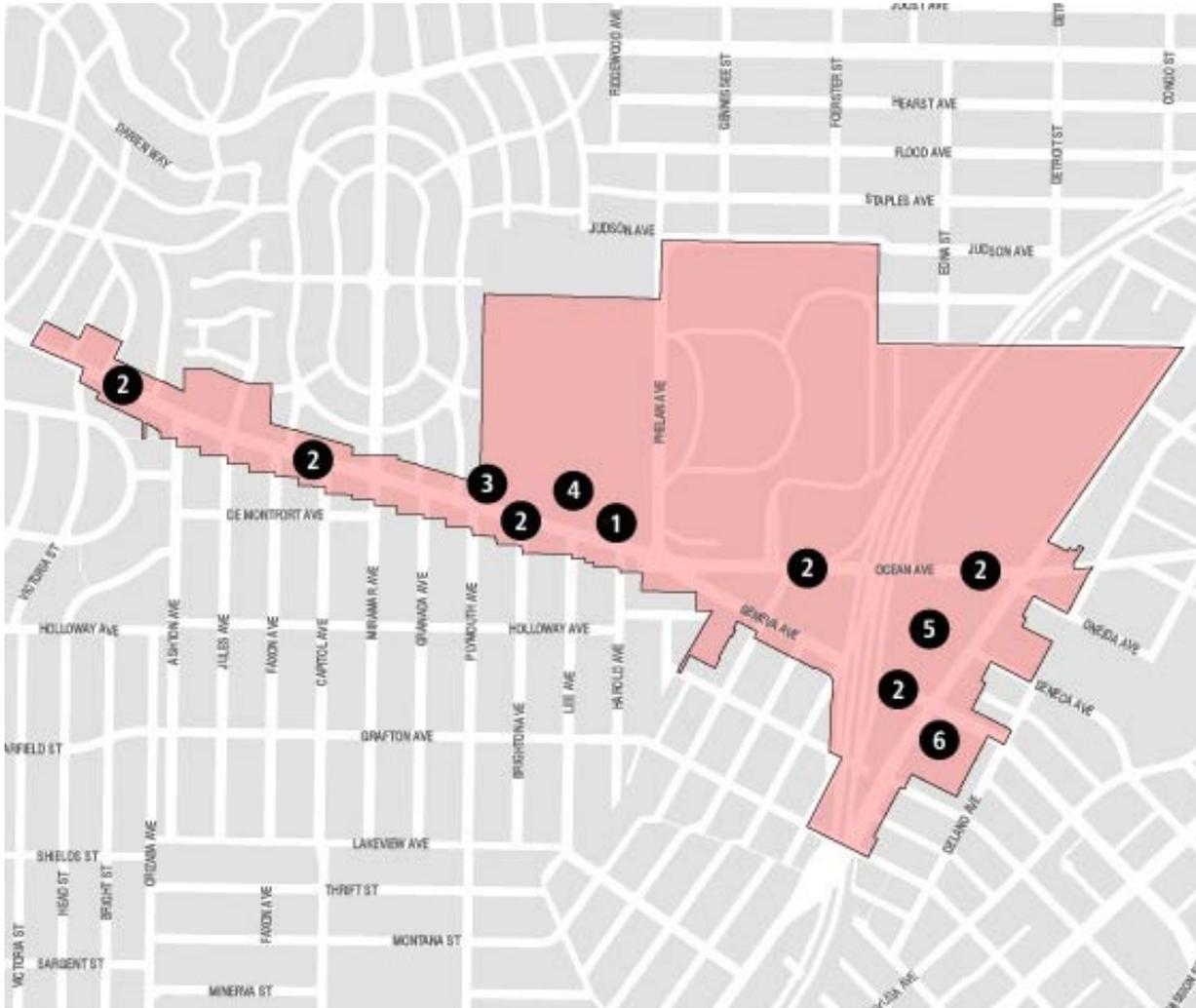
Revenue Cumulative through FY 19

CATEGORY	BALBOA PARK	EASTERN NEIGHBORHOODS	MARKET OCTAVIA	RINCON HILL	TRANSIT CENTER	VISITACION VALLEY	TOTAL
HOUSING		12,635,000					12,822,000
GENERAL				19,413,000			19,413,000
TRANSPORTATION / TRANSIT	1,666,000	32,567,000	8,831,000		93,540,000		136,611,000
COMPLETE STREETS	253,000	22,694,000	14,661,000	12,965,000		777,000	51,541,000
RECREATION AND OPEN SPACE	195,000	37,639,000	7,471,000	2,627,000	32,218,000	606,000	80,796,000
CHILD CARE	113,000	5,138,000	2,814,000			770,000	8,860,000
LIBRARY		317,000	107,000			309,000	733,000
ADMIN	28,000	5,396,000	1,783,000	1,563,000		165,000	8,952,000
TOTAL	2,255,000	116,386,000	35,667,000	36,568,000	125,758,000	2,627,000	319,728,000

Revenue FY 20 – FY 24

CATEGORY	BALBOA PARK	EASTERN NEIGHBORHOODS	MARKET OCTAVIA	RINCON HILL	TRANSIT CENTER	VISITACION VALLEY	TOTAL
HOUSING	-	11,419,000					11,419,000
TRANSPORTATION / TRANSIT	68,000	8,028,000	15,827,000	-	11,346,000	-	35,269,000
COMPLETE STREETS	199,000	15,551,000	32,089,000	-		9,316,000	57,155,000
RECREATION AND OPEN SPACE	152,000	22,497,000	15,002,000	-	4,830,000	6,415,000	48,896,000
CHILD CARE	79,000	2,902,000	5,604,000	-		5,082,000	13,667,000
ADMIN	26,000	3,264,000	3,606,000	-		1,217,000	8,113,000
TOTAL	524,000	63,661,000	72,128,000	-	16,176,000	22,030,000	174,519,000

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 19	FY20 - FY24	TOTAL THROUGH FY 24
Revenue	2,254,000	524,000	2,778,000
Spending Plan	2,246,000	151,000	2,397,000
Balance	8,000	373,000	381,000

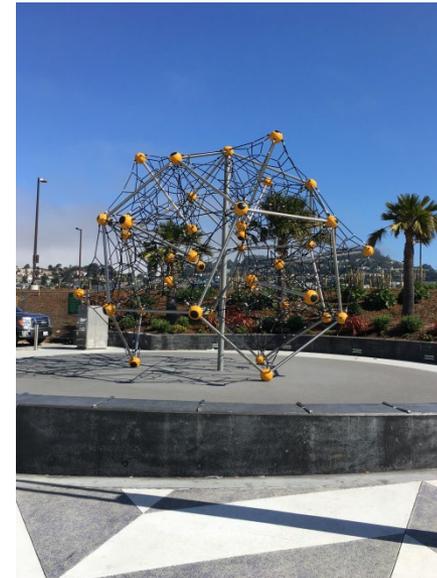
Pedestrian
Improvements at
Balboa Bart Station



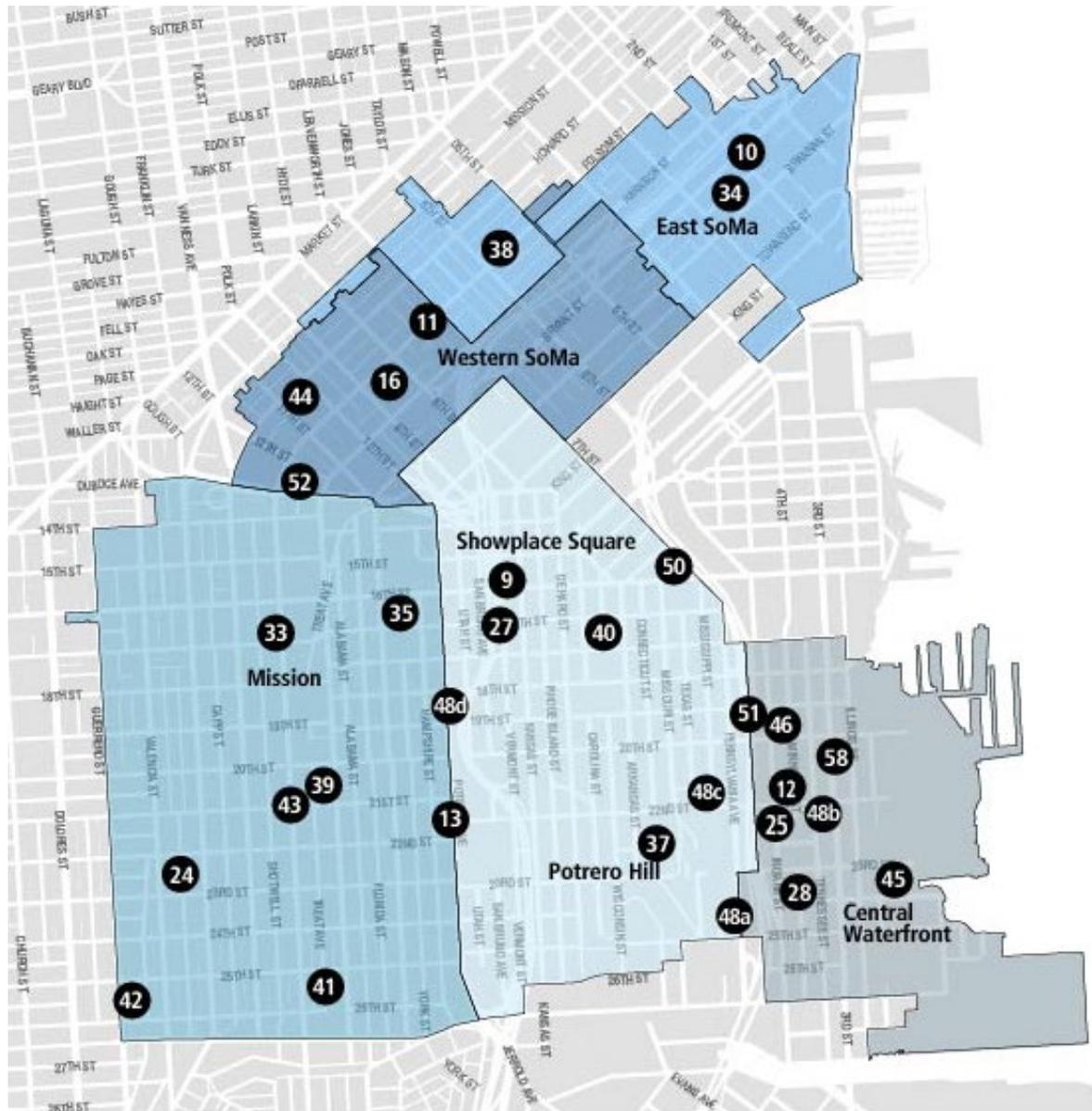
Pedestrian Safety
Improvements



Play Equipment at
Unity Plaza



Eastern Neighborhoods



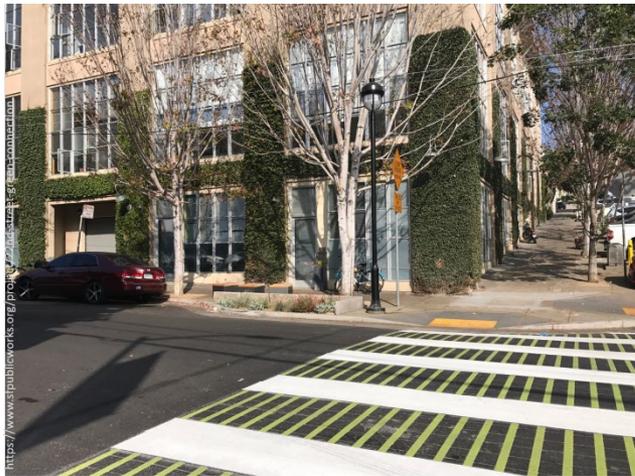
IPIC Programmed Projects

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

	THROUGH FY 19	FY20 - FY24	TOTAL THROUGH FY 24
Revenue	116,386,000	63,661,000	180,047,000
Spending Plan	122,381,000	54,441,000	176,822,000
Balance	(5,995,000)	9,220,000	3,225,000

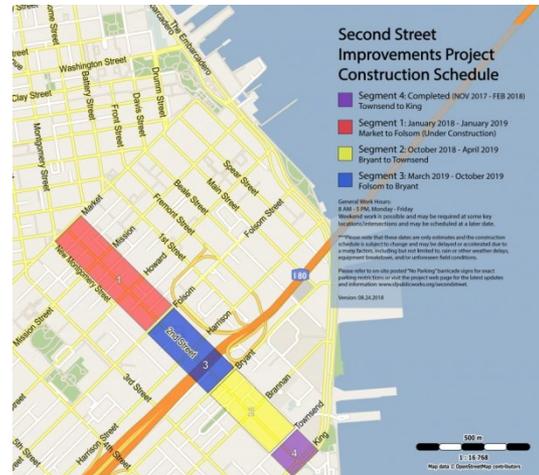
22nd Street Green Connection: \$4.4M Total Cost / \$3.8M IPIC



Eastern Neighborhoods

	THROUGH FY 19	FY20 - FY24	TOTAL THROUGH FY 24
Revenue	116,386,000	63,661,000	180,047,000
Spending Plan	122,381,000	54,441,000	176,822,000
Balance	(5,995,000)	9,220,000	3,225,000

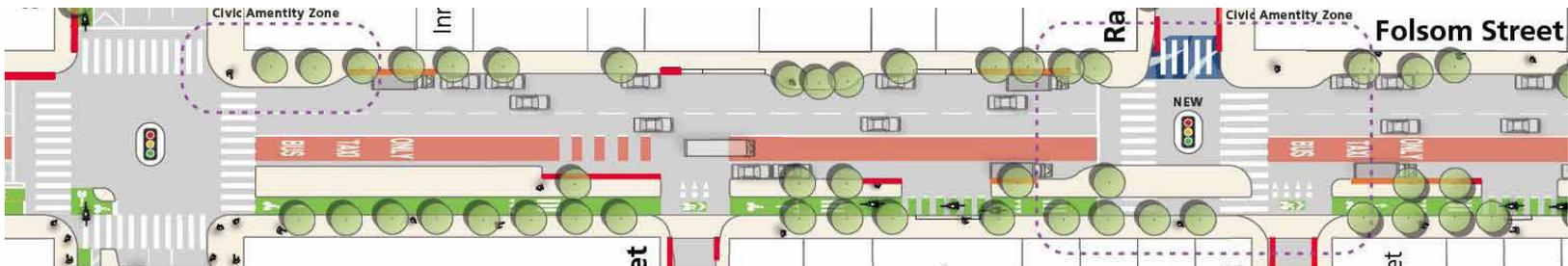
Second Street: \$35M Total / \$4.8M IPIC



Eastern Neighborhoods

	THROUGH FY 19	FY20 - FY24	TOTAL THROUGH FY 24
Revenue	116,386,000	63,661,000	180,047,000
Spending Plan	122,381,000	54,441,000	176,822,000
Balance	(5,995,000)	9,220,000	3,225,000

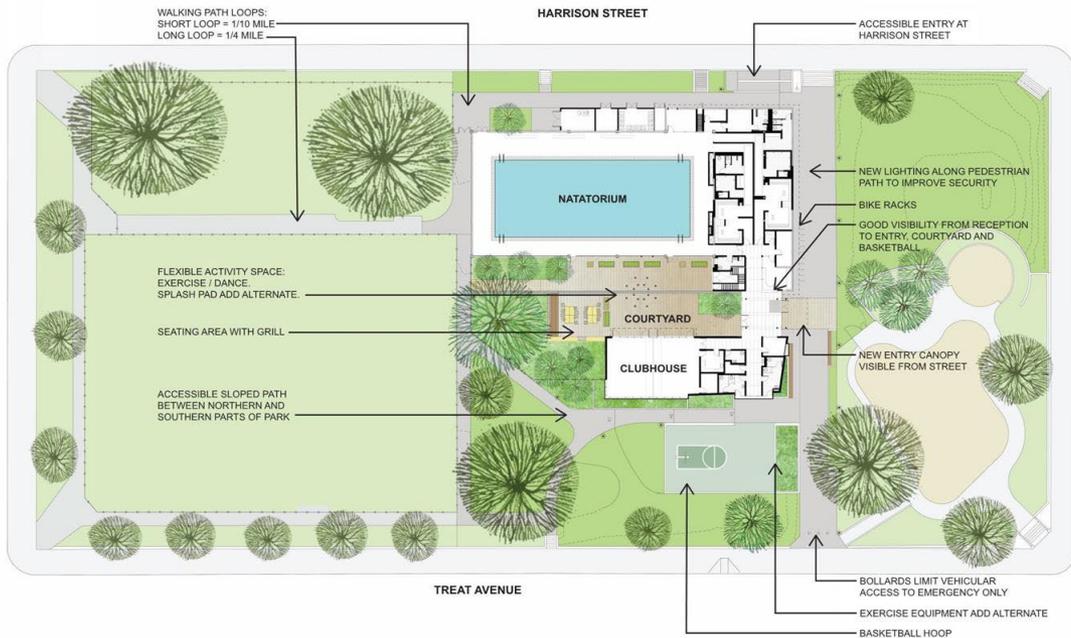
Folsom / Howard Streetscape Project : \$34M Total / \$27M IPIC



Eastern Neighborhoods

	THROUGH FY 19	FY20 - FY24	TOTAL THROUGH FY 24
Revenue	116,386,000	63,661,000	180,047,000
Spending Plan	122,381,000	54,441,000	176,822,000
Balance	(5,995,000)	9,220,000	3,225,000

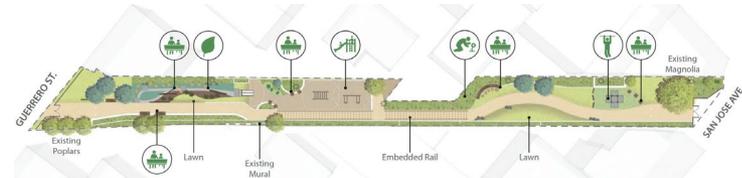
Garfield Square Aquatic Center: \$19.7M Total Cost / \$8.7M IPIC



Eastern Neighborhoods

	THROUGH FY 19	FY20 - FY24	TOTAL THROUGH FY 24
Revenue	116,386,000	63,661,000	180,047,000
Spending Plan	122,381,000	54,441,000	176,822,000
Balance	(5,995,000)	9,220,000	3,225,000

Juri Commons Rehabilitation: \$1.37M Total Cost \$825K IPIC



Eastern Neighborhoods

	THROUGH FY 19	FY20 - FY24	TOTAL THROUGH FY 24
Revenue	116,386,000	63,661,000	180,047,000
Spending Plan	122,381,000	54,441,000	176,822,000
Balance	(5,995,000)	9,220,000	3,225,000

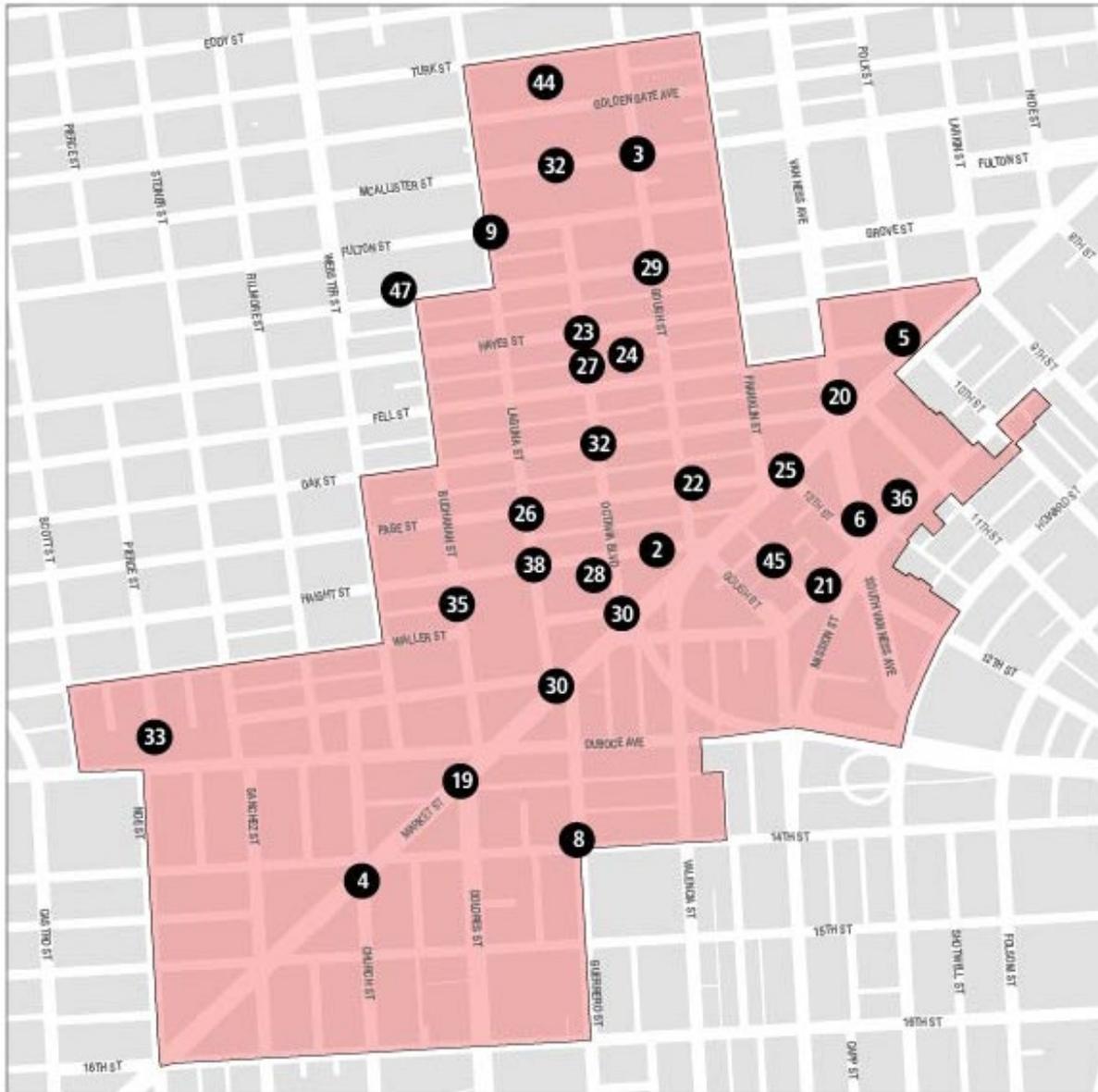
Gene Friend Rehabilitation: \$2.8M IPIC



Esprit Park Rehabilitation: \$7.7M Total / \$2.7M IPIC



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

	THROUGH FY 19	FY20 - FY24	TOTAL THROUGH FY 24
Revenue	35,667,000	72,128,000	107,795,000
Spending Plan	43,598,000	36,164,390	79,762,390
Balance	(7,931,000)	35,963,610	28,032,610

Sidewalk Greening Program: \$100K / year through FY 23



Market Octavia

	THROUGH FY 19	FY20 - FY24	TOTAL THROUGH FY 24
Revenue	35,667,000	72,128,000	107,795,000
Spending Plan	43,598,000	36,164,390	79,762,390
Balance	(7,931,000)	35,963,610	28,032,610

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



Market Octavia

	THROUGH FY 19	FY20 - FY24	TOTAL THROUGH FY 24
Revenue	35,667,000	72,128,000	107,795,000
Spending Plan	43,598,000	36,164,390	79,762,390
Balance	(7,931,000)	35,963,610	28,032,610

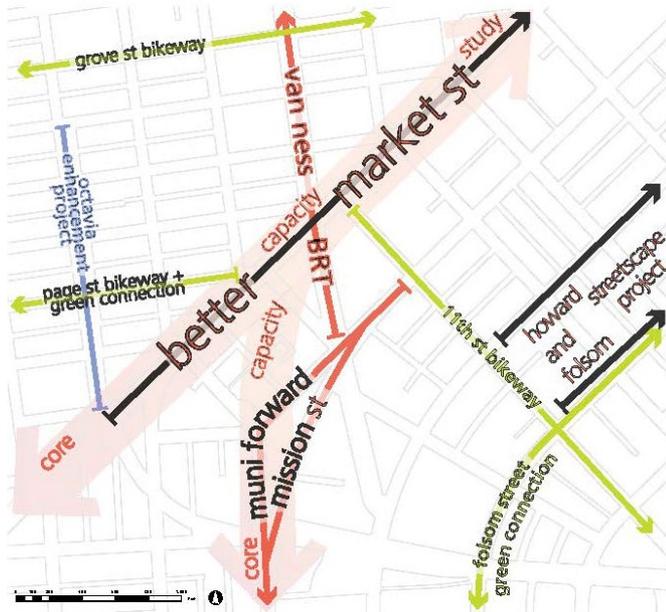
Upper Market Pedestrian Improvements \$9.7M total / \$4.3M IPIC



Market Octavia

	THROUGH FY 19	FY20 - FY24	TOTAL THROUGH FY 24
Revenue	35,667,000	72,128,000	107,795,000
Spending Plan	43,598,000	36,164,390	79,762,390
Balance	(7,931,000)	35,963,610	28,032,610

The HUB Streetscape and Public Realm Improvements



Rincon Hill



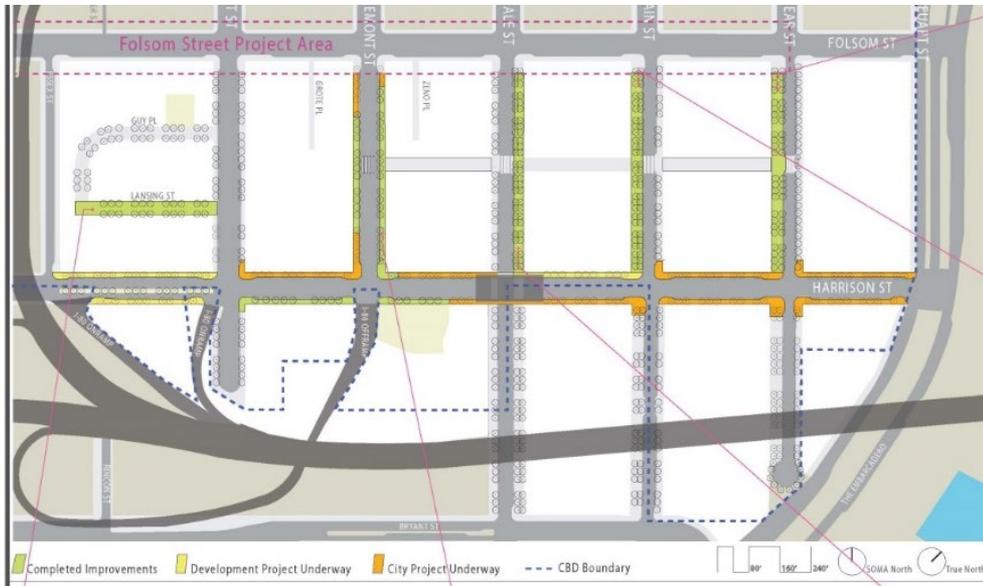
IPIC Programmed Projects

- 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 FY 19	FY20-FY24	TOTAL THROUGH FY 24
Revenue	36,568,000	-	36,568,000
Spending Plan	35,657,000	911,000	36,568,000
Balance	911,000	(911,000)	-

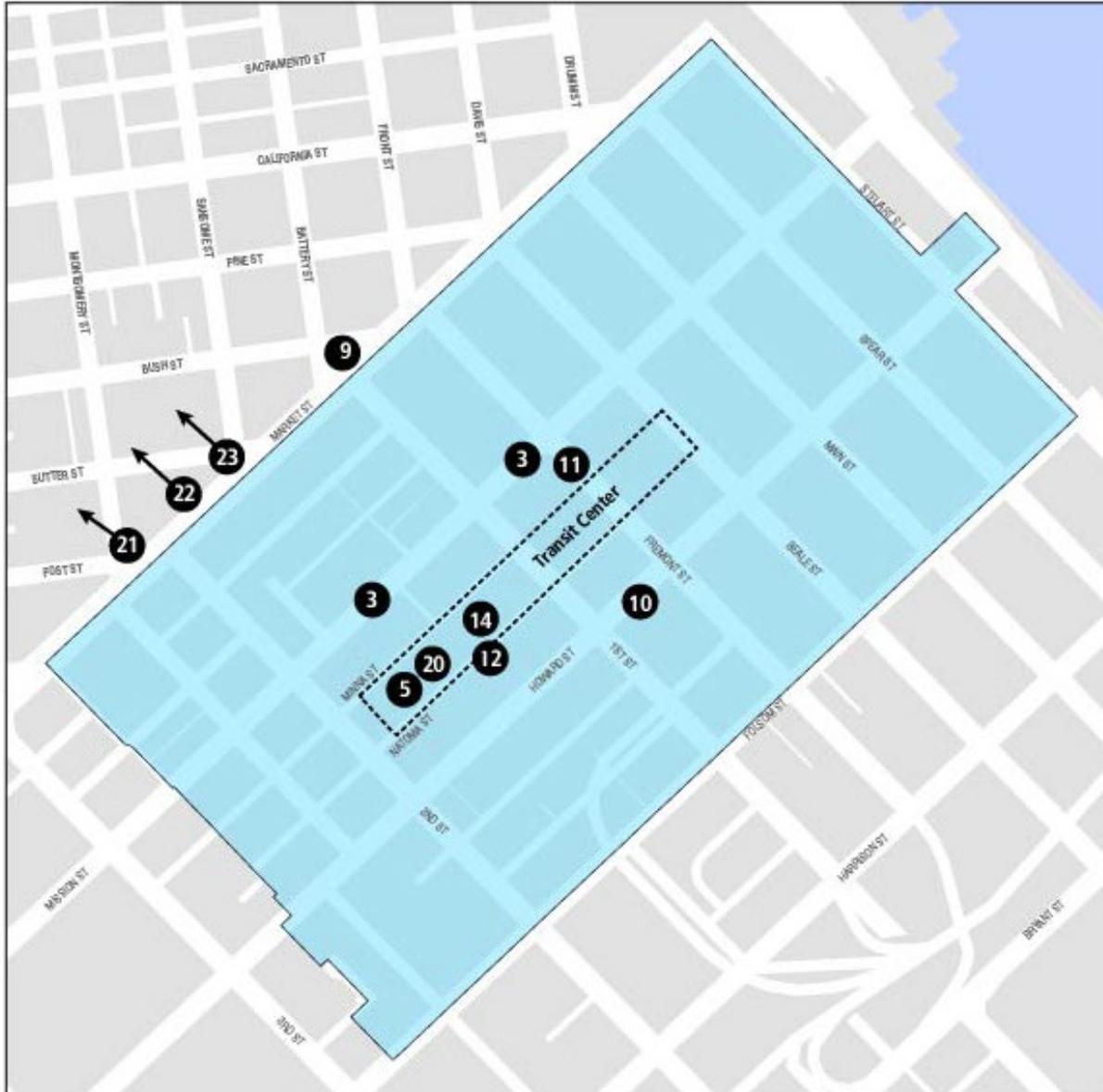
Rincon Hill Priority 1 Streetscape (Harrison and Fremont)
IPIC Fees: \$12.5M



Rincon Hill Priority 2 Streetscape
IPIC Fees: \$0.9M



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

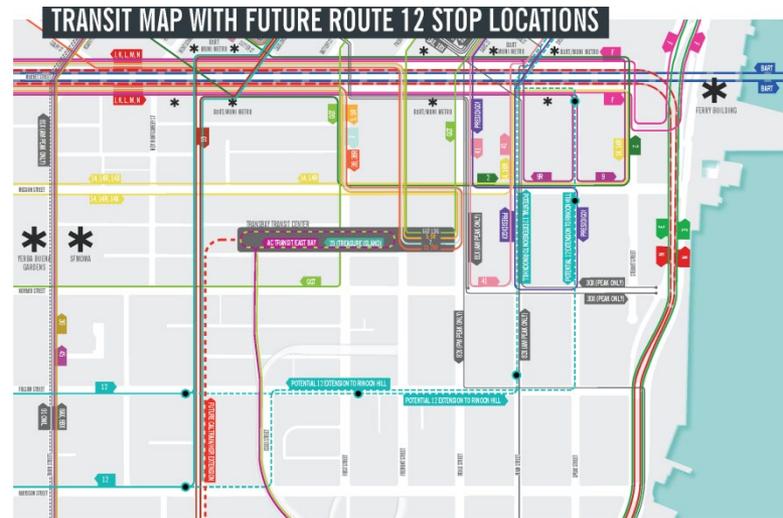
Transit Center

	THROUGH FY 19	FY20 - FY24	TOTAL THROUGH FY 24
Revenue	125,758,000	16,176,000	141,934,000
Spending Plan	119,071,000	10,200,000	129,271,000
Balance	6,687,000	5,976,000	12,663,000

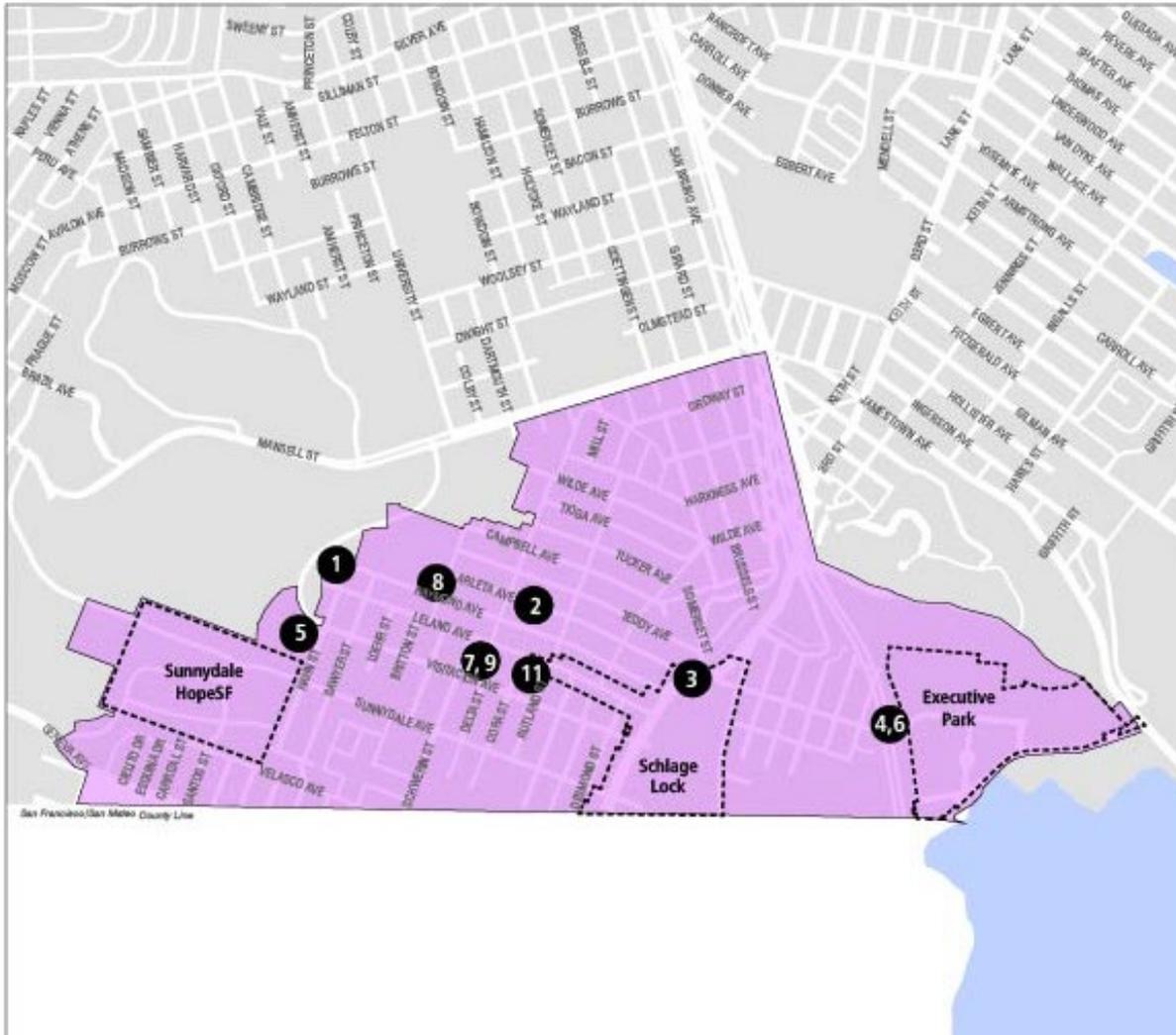
Transit Center Streetscape
\$39.6M (TC and South of Downtown Area)



Transit Center – Bus Planning



Visitation Valley



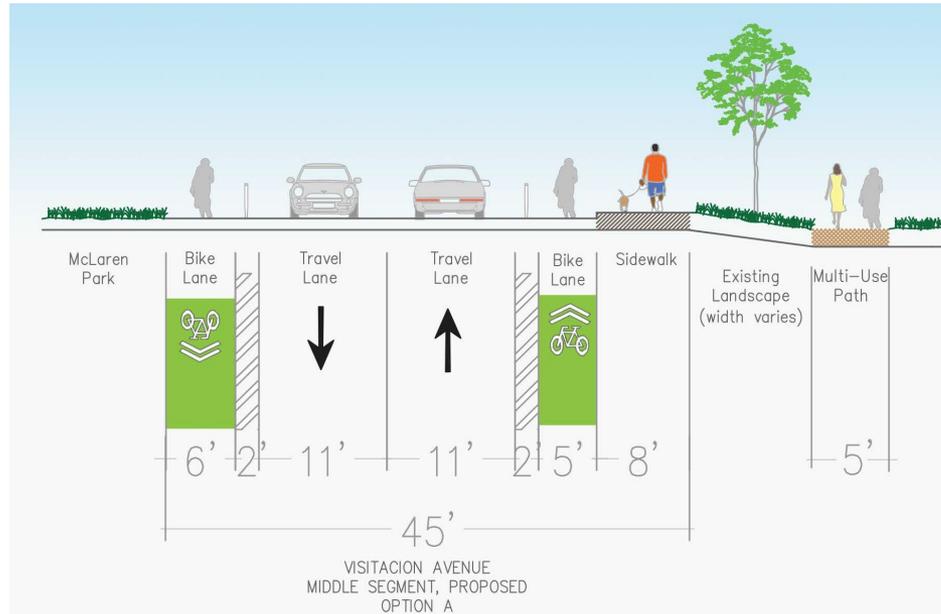
IPIC Programmed Projects

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 19	FY20- FY24	TOTAL THROUGH FY 24
Revenue	2,627,000	22,030,000	24,657,000
Spending Plan	11,428,000	2,160,000	13,588,000
Balance	(8,801,000)	19,870,000	11,069,000

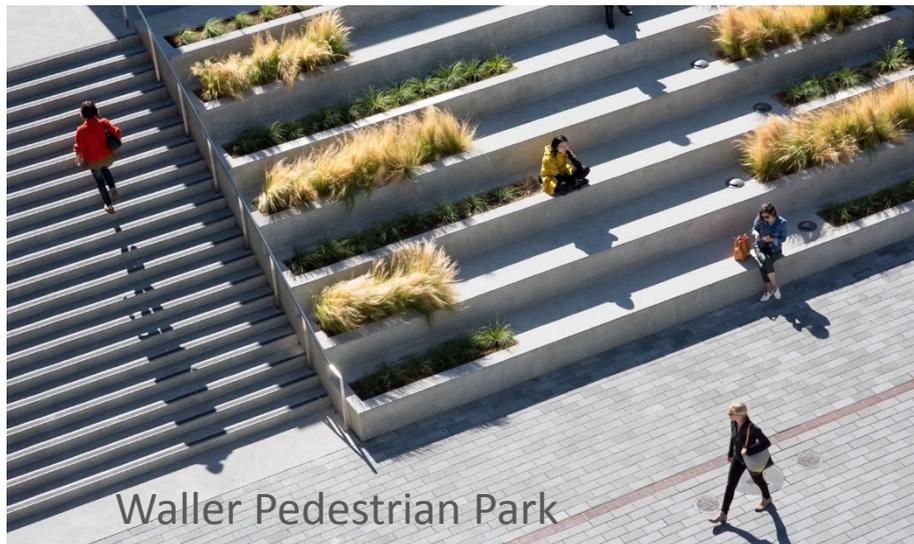
Visitation Avenue Streetscape Improvements



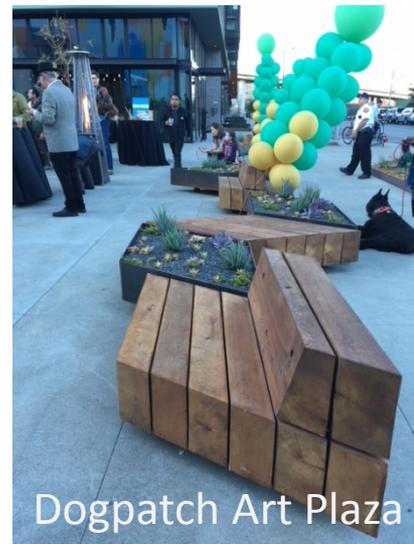
In-Kinds



Daggett Park



Waller Pedestrian Park



Dogpatch Art Plaza



Ringold Alley



IPIC Next Steps

- Winter – Spring 2019
 - Budget Requests and Expenditure Authorization
 - New Soma CAC
- Spring – Summer 2019
 - New IPIC Cycle
 - Needs Assessment / Nexus Study
- Revisions to IPIC
 - IPIC's Role in CFDs
 - Eastern Neighborhoods MOU
 - New Expenditure Plan for Soma

THANK YOU



San Francisco
Planning

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