



# SAN FRANCISCO PLANNING DEPARTMENT

**MEMO**

**DATE:** December 5, 2013  
**TO:** Planning Commission and Board of Supervisors  
**FROM:** Kearstin Dischinger, [Kearstin@sfgov.org](mailto:Kearstin@sfgov.org), 558-6284  
Adam Varat, Senior Planner  
**RE:** Article 36 of the City Administrative Code: Interagency Plan Implementation Committee Annual Progress Report

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## Area Plan Implementation

The Planning Department's Plan Implementation Group helps to turn the visions from the City's recently-adopted Area Plans into built improvements, working with community members, development project sponsors, and City agencies. The Plan Implementation Group works with other City agencies to identify funding, pursue grants, and identify opportunities for project coordination to help make these projects a reality.

In order to carry out its responsibilities to implement the Area Plan Community Improvements Programs, the Plan Implementation Group convenes and chairs the Interagency Plan Implementation Committee. In addition, the Plan Implementation Group:

- Staffs Area Plan Community Advisory Committees to obtain community input on plan implementation and use of impact fee revenue
- Tracks and coordinates specific capital projects with other agencies to ensure their implementation
- Coordinates with other agencies to develop and implement community and economic development programs pursuant to the Area Plans.
- Monitors the progress of Area Plan implementation

## Interagency Plan Implementation Committee (IPIC) Annual Report

In October of 2006, the Board of Supervisors passed legislation to formalize interagency coordination for Area Plan-identified community improvements through the establishment of the IPIC. The Planning Department, as designated by the legislation, has taken the lead in coordinating the IPIC. This report required by Article 36 of the Administrative Code.

The IPIC makes recommendations for Area Plans with respect to capital project implementation, funding and programming, intra-departmental collaboration, coordinates with the Area Plans' Citizen Advisory Committees (CACs), and produces this annual report.

1. Attachment: Interagency Plan Implementation Committee (IPIC) Annual Report

1. Interagency Plan Implementation Committee (IPIC) Annual Report

# Interagency Plan Implementation Committee Annual Report

San Francisco Planning Department

*Citywide Policy Planning*



December 2013



## 2013 Highlights

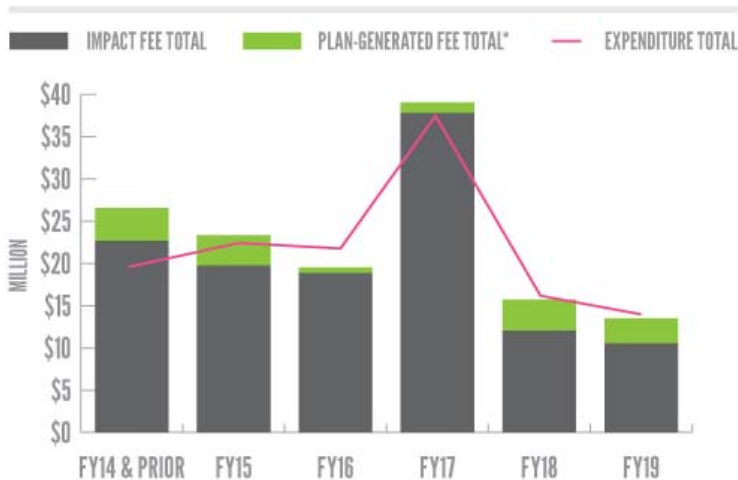
This annual report describes the City’s capital planning to support projected housing and job growth within the City’s recently-adopted Area Plans. This report also includes a detailed description of each Area Plan’s infrastructure plan relative to projected development impact fees and other known funding sources.

Over the next five years the Planning Department projects roughly \$ 110 Million of impact fee revenue in five plan areas. Over the past year, the City has witnessed a significant upswing in development, largely as a result of investment capital returning to the construction industry. Many projects that were entitled over the past couple years have begun construction, and many new projects have begun the entitlement process. Accordingly impact fee revenues are higher than those reported last year. For example impact fee revenue projections for FY 15 rose approximately 13 percent.

	FY 14 and PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL FY 15 - 19	Percent of Total
Rincon Hill	9,505,000	5,368,000	9,736,000	1,608,000	1,356,000	4,126,000	23,245,000	21%
Market and Octavia	5,757,000	6,639,000	8,344,000	2,569,000	4,223,000	2,226,000	23,822,000	22%
Vis Valley	1,403,000	508,000	435,000	2,825,000	4,195,000	1,389,000	9,170,000	8%
Eastern Neighborhoods	4,563,000	9,708,000	4,007,000	30,650,000	4,213,000	5,148,000	53,726,000	49%
Total	21,228,000	22,224,000	22,523,000	37,652,000	13,988,000	12,888,000	109,963,000	100%

On average, across all the plan areas we anticipate roughly \$20 Million, however we anticipate a spike in revenue in 2017 due to the projected completion of several large projects.

### REVENUES & PROJECT EXPENDITURES (FY09-19)



\*FUNDS FROM RINCON HILL INFRASTRUCTURE FINANCE DISTRICT AND CENTRAL FREEWAY PARCEL SALES

Updates and new content in the 2013 IPIC Annual Report include:

- **Updated capital plans.** Most projects recommended for impact fee funding over the next five years were included in the previous year IPIC recommendations. However, the proposed capital plans for each plan area offer refinements from last year's report based on revised fee projections, project readiness and additional community input.
- **New Plan Areas.**
  - The Transit Center District Plan (TCDP), adopted August 2012, includes a complete streetscape and open space plan and a number of plan specific funding sources, including two development impact fees and a proposed Community Facilities (Melo-Roos) District. This year the Department will generate a supplemental IPIC report which will cover the TCDP for FY15 and FY16.
  - The Glen Park Community Plan, adopted February 2012, includes a number of major transportation projects, however does not include a development impact fee.
  - The Western SoMa Community Plan, adopted February 2013, has been incorporated into the section on Eastern Neighborhoods.
- **Consideration of new funding sources.** The IPIC includes discussion, coordination, and programming of a number of new funding sources, including:
  - Rincon Hill Infrastructure Finance District (IFD) Funds
  - Octavia Boulevard parcel sales (Market and Octavia Plan)
  - General Funds identified in the 2013 10-year Capital Plan to pay for growth-serving infrastructure in plan areas (TSIP).

The IPIC continues to discuss potential funding sources to complete the area plan infrastructure projects. The Eastern Neighborhoods CAC made several resolutions requesting the City further investigate additional funding, including Infrastructure Finance Districts and other mechanisms. This year IPIC has engaged the Capital Planning Committee, OEWD, and the Mayor's office to identify potential funding solutions, which resulted in the TSIP.

## Overview of IPIC

### Area Plans

Over the past several years, the Planning Department, in collaboration with community stakeholders, has developed and adopted several Area Plans to guide land use changes and development, and imagine community improvements and programs 20 years into the future, including Area Plans for the following areas:

- Rincon Hill, Market and Octavia, Visitacion Valley, Balboa Park, Eastern Neighborhoods: East SoMa, Western SoMa, Mission, Showplace Square/Potrero Hill, and Central Waterfront, Glen Park and Transit Center District

Area Plans are components of the City's General Plan that direct land use, design, infrastructure, and area specific issues by providing guiding objectives and policies for specific neighborhoods or areas within the city. As the Area Plan neighborhoods gain new residents and workers, there is an accompanying need for improved public infrastructure and amenities, such as parks, street improvements, transit, childcare centers, and libraries.

Area Plan policies are often accompanied by implementing planning code and zoning map legislation and a "Community Improvements Program," which identifies transportation, open space, recreational, and public realm amenities planned for the area over a 20-year period. The IPIC is tasked with ensuring the implementation of the Community Improvements Programs. Community Improvements Programs identify specific and categorical community improvements identified through a community based planning process.

The community improvements identified in the Area Plans are expected to be built over a 20 year time period. City Agencies such as the San Francisco Municipal Transportation Agency (SFMTA), Department of Public Works (DPW), Recreation and Parks Department, Human Services Agency (HSA), and the San Francisco Public Library will build, operate and maintain the proposed community improvements.

Most Area Plans include a development impact fee charged to new development to fund necessary infrastructure. Projected impact fee revenue generally funds 30% of the total capital costs for plan implementation.<sup>1</sup> These fees are some of the only dedicated revenue source for implementation of the Community Improvements Program. In some cases, project sponsors may provide infrastructure directly in lieu of paying development impact fees, through a mechanism

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<sup>1</sup> This percentage is determined by the nexus analysis and feasibility analysis. In Rincon Hill impact fees fund a higher percentage of the proposed infrastructure program.

known as an “in-kind agreement.”<sup>2</sup> A Project Sponsor may apply to satisfy the requirements of the relevant Area Plan development impact fee by providing public improvements through an in-kind agreement (authorized by the Planning Commission).

Other revenue sources to construct projects from the Community Improvements Programs include federal, state, and regional grants, local public infrastructure funds such as Prop K sales tax revenue, general funds, and assessment districts such as Mello-Roos Districts. In addition to public revenue, Plan implementation may require proposes ongoing interdepartmental efforts to devise and implement creative maintenance strategies, such as assessment districts for existing and new parks and open spaces, landscape and lighting districts to maintain upkeep on improved streets, and operations funding for transportation.

### **Development Impact Fees**

Development Impact Fees are legislated to fund infrastructure necessary to support new residents and employees. The City establishes a fee based on both the demand for new infrastructure and the ability for new development to afford fees without negatively impacting the City’s housing supply or affordability. State enabling legislation prescribes collection and expenditure rules for impact fees. Below is a brief list of major considerations for impact fee expenditures in San Francisco:

- Projects must address the impacts of additional growth
- Allocations must equal the established proportions for each improvement type; this must ‘true up’ at the end of the five-year period
- Some funds may go towards pre-development costs, but should lead to actual construction.
- Cannot overspend (cumulative revenues must exceed cumulative costs at any given time)
- Funded infrastructure projects must be within the respective plan areas
- Eastern Neighborhoods impact fees have the following additional criteria:
  - o 80% of must go towards Eastern Neighborhoods priority projects for the “Transportation” and “Open Space” funds until the priority projects within each respective fund are completed
  - o The Priority Projects require matches from partnering Agencies per the MOU

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<sup>2</sup> In 2010 the Planning Commission adopted a policy on in-kind agreement proposals which clarifies the Department and CACs process for vetting in-kind proposals before Commission Deliberation;[http://www.sf-planning.org/ftp/files/publications\\_reports/in\\_kind\\_policy\\_final\\_CPC\\_endorsed.pdf](http://www.sf-planning.org/ftp/files/publications_reports/in_kind_policy_final_CPC_endorsed.pdf)



### **Interagency Plan Implementation Committee (IPIC)**

In October of 2006, the Board of Supervisors passed legislation to formalize interagency coordination for Area Plan-identified community improvements through the establishment of the Interagency Plan Implementation Committee (IPIC) (Article 36 of the San Francisco Administrative Code). The IPIC was developed “to provide mechanisms that will enhance the participation in the preparation and implementation of the Community Improvements Plans and Implementation Programs by the various City departments, offices; and agencies that will be responsible for their implementation and provide a means by which the various parties interested in realization of the Community Improvements Plans and Implementation Programs can remain informed about and provide input to and support for their implementation.”<sup>3</sup>

The IPIC makes recommendations for Area Plans with respect to capital project implementation, funding and programming, intra-departmental collaboration, coordinates with the Area Plans’ Citizen Advisory Committees (CACs), and produces this annual report. The IPIC is chaired by Planning Department and includes representatives from the Municipal Transportation Agency (MTA), Department of Public Works (DPW), Recreation and Parks Department (RPD), San Francisco County Transportation Authority (SFCTA), the Library, the Human Services Agency (HAS), Mayor’s Office of Finance, and Capital Planning Committee, among other agencies. With the adoption of the Transit Center District Plan in August 2012, the IPIC added two new members - the Transbay Joint Powers Authority (TJPA) and BART, to participate in TCDP-specific discussions.

The goals of the IPIC annual process include:

1. Identify all funding sources for infrastructure projects to serve the impacts of new growth in Area Plans.
2. Program expected revenues over 10 years, including revenue generated from development impact fees, so that priority plan area capital projects can be completed.

This report serves as the annual progress report required by Administrative Code Article 36.4.<sup>4</sup>

### **IPIC Budget Cycle Process**

The IPIC began meeting in October 2007 to develop capital plans for each Area Plan based on the IPIC’s prioritization criteria.<sup>5</sup> The IPIC meets annually to update the capital plans for each Area

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<sup>3</sup> Article 36.2, Administrative Code

<sup>4</sup> See attachment one for a full Copy of the Article 36 of the Administrative Code.

Plan and recommendations for impact fee expenditure. This section briefly discusses IPIC process and coordination with the city budget cycle.

In July/August each year the Planning Department generates updated development impact fee projections based on known development projects and an assumed rate of planned growth. The updated projections provide a working 'budget' for each area plan. The IPIC and the CACs review the previous year's Board endorsed capital plan and updated impact fee projections. The IPIC begins to update the status of ongoing projects, grants, and future projects.

Over the fall, the IPIC and the CACs develop an area-specific capital plan for each plan area through an iterative process. The CACs provide recommendations regarding community priorities. The IPIC provides input on project readiness and the next steps to move community priorities forward. The capital plans are fiscally constrained by projected revenue for each area, including projected development impact fees and secured grants. Capital plans include two types of recommendations: budgeted and forecasted. Budgeted projects are incorporated into implementing agency budgets and work programs, with impact fee funds as a partial or complete funding source. A forecasted project may need further refinement; however, it is included in the capital plan as 'forecasted' for future years to stand as a placeholder for the City's intention to implement the project.

Capital plans for each area are incorporated into the City's 10 Year Capital Plan<sup>6</sup>. The final IPIC recommendations are presented to the Capital Planning Committee, Planning Commission, and Land Use and Economic Development Committee of the Board of Supervisors. These hearings should be completed before agencies submit their budgets for Board of Supervisor approval. Upon agency budget approval, impact fee funds can be drawn for projects identified in the IPIC report as funds become available. Forecasted projects may be subject to additional planning and project development during the next year before the next capital planning cycle.

## IPIC 2013

In 2013, the IPIC reviewed the previous year's capital plans, coordinated on grants and other funding sources, and reviewed agencies' work programs as they relate to Area Plans, and updated impact fee revenue projections. Additionally the IPIC brought recommendations to and received feedback from the Market and Octavia and Eastern Neighborhoods Citizens Advisory

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<sup>5</sup> See Attachment 2 to review IPIC's prioritization criteria

<sup>6</sup> [http://www.sfgov.org/site/cpp\\_index.asp?id=39210](http://www.sfgov.org/site/cpp_index.asp?id=39210)

Committees to provide direction on the capital plans for the respective Area Plans. This report also includes capital plans for two new plan areas: Transit Center District, and Western SoMa (incorporated into the section on Eastern Neighborhoods). This report includes the IPIC's recommendations for development impact fee budgeting for FY2014/15 and FY2015/16, and forecasted impact fee expenditures through FY2018/19.

## Area Plans: Summary Reports

The IPIC provides a forum for interagency coordination on infrastructure planning for Area Plans, including Rincon Hill, Market and Octavia, Balboa Park, Eastern Neighborhoods, Glen Park, Transit Center District, and Visitacion Valley. As these Plans come forward for adoption, they will include Community Improvements Programs, which will be incorporated into the work of the IPIC and Plan Implementation Group efforts.

Progress towards implementation of community improvements in each adopted Area Plan is discussed below, with a focus on capital projects that were identified during the planning process. This report focuses on new or enhanced infrastructure to serve new growth in plan areas. Routine city projects and maintenance work, including traffic calming projects, addition of curb ramps, and sidewalk and street repairs is not discussed in this report. Through the work of the IPIC future routine maintenance and repair projects will be more closely coordinated with projects identified by the Area Plans.

Each impact fee program directs a prescribed amount of funding to various expenditure categories.<sup>7</sup> The following sections include five-year revenue projections for each area plan by expenditure category, and expenditure recommendations.

Article 36 requires a "summary of the individual development projects, public and private, that have been approved during the report period." General information about development projects is included below; a more detailed discussion is reported annually by the Planning Department as part of the Housing Inventory<sup>8</sup> and quarterly as part of the Pipeline Report<sup>9</sup>

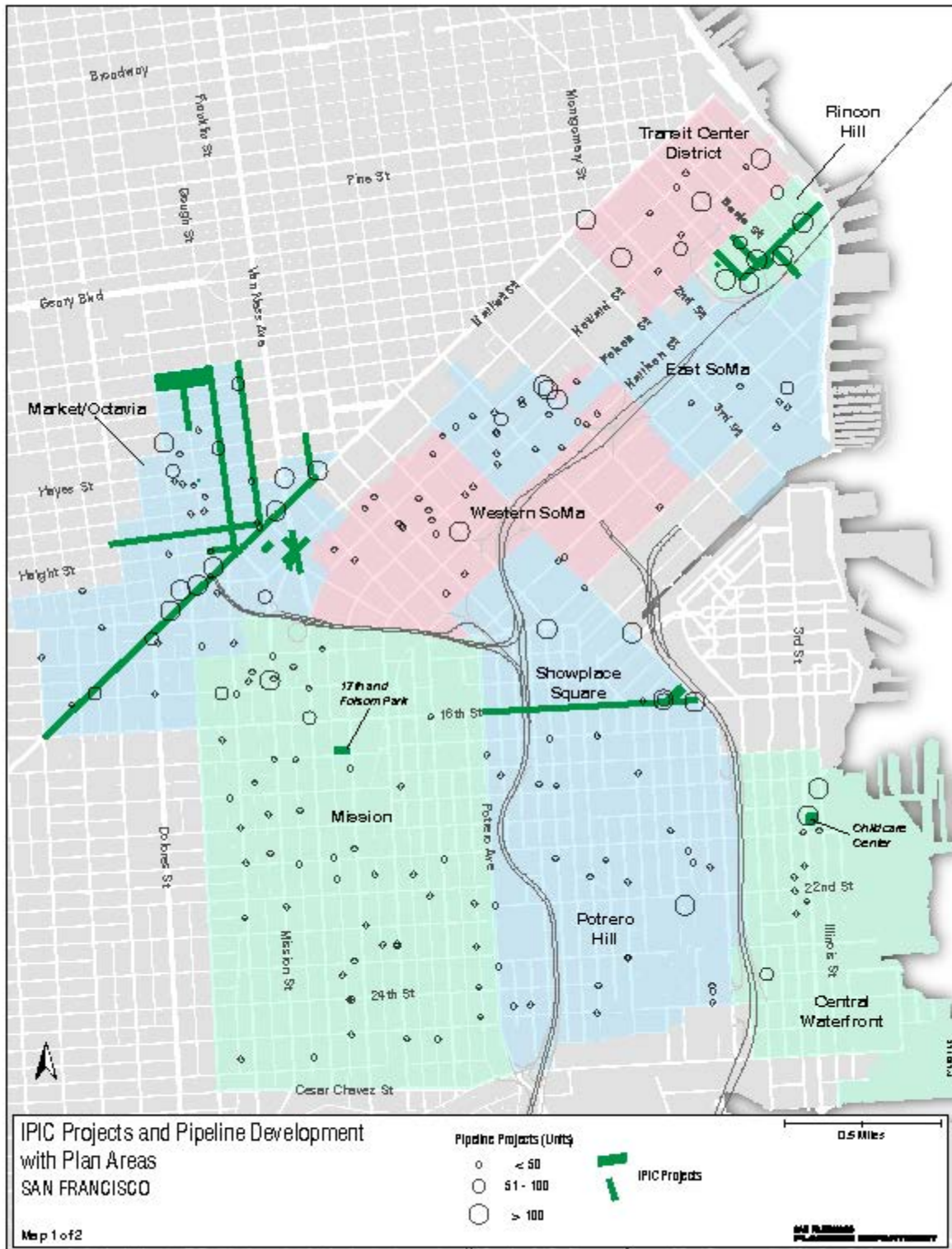
The maps on the following pages show pipeline development projects and impact fee funded infrastructure projects that have a geographically specific location. Some impact fees are budgeted for infrastructure programs, such as street tree plantings, community challenge programs, and greening funds that are not shown on the map, as they are not location-specific. Non-impact fee funded infrastructure projects are not shown on these maps.

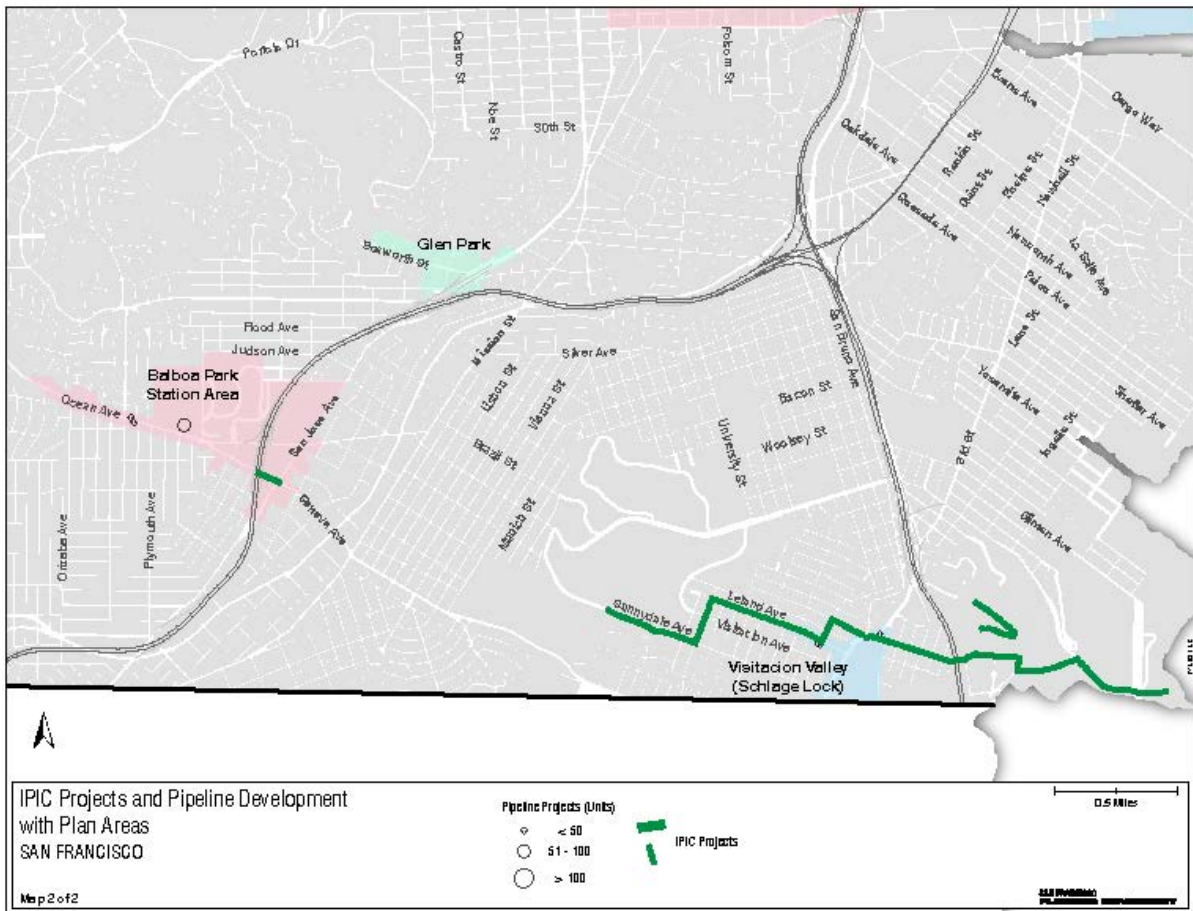
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<sup>7</sup> Legislation enabling each impact fee dictates expenditure by infrastructure category see various sections of Article four in the Planning Code. The IPIC recommended capital plans meet these expenditure requirements on a five year basis.

<sup>8</sup> [http://www.sf-planning.org/index.aspx?page=1663#housing\\_inventory](http://www.sf-planning.org/index.aspx?page=1663#housing_inventory)

<sup>9</sup> <http://www.sf-planning.org/index.aspx?page=1691>





## Rincon Hill<sup>10</sup>

The Rincon Hill Plan, adopted in 2005, enabled over 2,350 additional residential units in the Rincon Hill neighborhood, situated between Downtown and the Bay Bridge. Since plan adoption over 700 units have been built<sup>11</sup>, roughly 400 units are under construction<sup>12</sup>, and over 1200 units have been entitled by the Planning Department. The Planning Department projects over \$14 million in impact fee revenue available for infrastructure impact fees over the next five years<sup>13</sup>.

The Rincon Hill Area includes two Plan generated sources of funding to help build plan-serving infrastructure: development impact fees and an Infrastructure Finance District (IFD). The Rincon Hill IFD will capture by a portion of the tax increment that transfers to the General Fund of the City and County of San Francisco annually. This IFD is comprised of 10 properties within the Rincon Hill Area Plan. The 2010 Financing Plan study<sup>14</sup> anticipated about \$16 million of the infrastructure improvements to be funded by the IFD.

The Planning Department projects about \$8.7 million in IFD revenue over the next five years and an additional \$2.1 million in 2020 to be used for the infrastructure improvements, which will be lower than the original projection for use of IFD funds. These funds are anticipated on a pay as you go basis – meaning as the revenue is generated it will be spent, we do not anticipate issuing bonds.

Projected Impact Fee Revenue, FY2014-2018	
Impact Fee Revenues for Infrastructure	\$ 14,432,000
IFD Revenues	\$ 8,722,000
<b>TOTAL RH Revenues</b>	<b>\$ 22,958,700</b>

### SoMA Stabilization Fund Transfer

Section 418.5(b)(2) of the Planning Code requires that \$6 million of the Rincon Hill impact fee revenues must be transferred to the South of Market Community Stabilization Fund. These transfers from Rincon Hill are to be used exclusively for SOMA open space facilities development and improvement; community facilities development and improvement; SOMA pedestrian safety planning, traffic calming, and streetscape improvement; and development of new affordable housing in SOMA. As of second half of 2013, \$1,955,603 has been transferred to satisfy the \$6 million requirement. It is anticipated that this transfer will be fully completed in the next five years.

<sup>10</sup> <http://www.sf-planning.org/index.aspx?page=1665>

<sup>11</sup> One Rincon Phase I (388 units) and 333 Harrison Street (308 units)

<sup>12</sup> 333 Fremont Street (88 units) and One Rincon Phase II (298 units)

<sup>13</sup> Impact fee revenues for these projects would actually generate about \$19 million, 25% of which would be transferred to the SOMA Stabilization Fund.

<sup>14</sup> Infrastructure Financing Plan, Prepared by Kesar Martson Associates, Inc. December 2010

### **Infrastructure Improvements**

After adoption of the Rincon Hill Plan, the Planning Department drafted the Rincon Hill Streetscape Plan to implement the public improvements in the neighborhood. The infrastructure improvements in Rincon Hill include streetscape and open space projects as described below.

#### **1) Streetscape Improvements**

The Rincon Hill Plan identifies streetscape improvements for the entire street network of the area. The Rincon Hill Streetscape Plan further defines the streetscape improvements, including specific sidewalk dimensions and street furnishings, plantings, and materials.. Portions of the streetscape improvements identified in the Rincon Hill Plan will be required as a part of condition of approvals<sup>15</sup> for development projects. Other street frontages will be built using impact fee and IFD revenues. For a detailed description of all the improvements see the appendix.

#### **2) Open space projects**

The Rincon Hill Area Plan called for two new open spaces: Rincon Park and Guy Place Park. As of the second half of 2013, Rincon Park, now called Emerald Park, is fully completed and open to the public.

*Guy Place Park.* Guy Place Park will be located on a small vacant lot adjacent to Guy Place near First Street. This site was identified as a potential park site in the Rincon Hill Area Plan. In 20XX, the City used development impact fee revenue to acquire the parcel. Subsequently, the City completed a conceptual design for the park..

The IPIC in 2012 identified the construction of this Guy Place Park, with a projected cost of \$3 million, as a priority project for Rincon Hill impact fee revenue. This report projects full funding for the park's construction for FY15. Once funding becomes available, the City will undertake a community process to review the conceptual design that was developed in 2008, before moving forward for design and construction.

The Rincon Hill Infrastructure impact fees are projected to completely fund the proposed improvements in the Rincon Hill Streetscape Master Plan.

#### **Completed Projects**

*Rincon Hill Park.* The 333 Harrison Street development coordinated with the City to create a public park on one third of their lot, as called for in the Rincon Hill Area Plan. While initially imagined as an in-kind agreement, ultimately the Emerald Fund, developers of 333 Harrison Street, elected to provide the City a lifetime public easement to the park without utilizing impact fee funds. Maintenance will be completed by the property owners or their designees. In August 2013, the Rincon Park was opened to the public and was re-named Emerald Park.

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<sup>15</sup> Planning Code Section XXX requires the street fronting any side of subject lot to be improved according to the Rincon Hill Better Streets Plan. Section xxx also allows project sponsors to fulfill portions of their open space requirements by providing streetscape improvements on adjacent streets.

***In-Kind improvements***

Three blocks of streetscape improvements<sup>16</sup> identified by both the Rincon Hill Plan and the Streetscape Master Plan have been completed through in-kind agreements with adjacent development projects. Many of the streetscape improvements<sup>17</sup> proposed have a clear relationship to specific entitled development projects and therefore could be implemented through in-kind agreements with project sponsors, should the sponsors elect to pursue in-kind agreements, and should the Planning Commission grant approval. As of second half of 2013 the active In-Kind agreements include: improvements to Guy Place Street, Zeno Alley, and mid-block pedestrian pathway between Fremont and Beale Streets.

**Market and Octavia<sup>18</sup>**

The Market and Octavia Plan was adopted in the spring of 2008, enabling roughly 6,000 additional housing units. Many of these units are already underway: as of the second quarter of 2013, nearly 20 development projects, totaling 1,400 units, were either under construction or fully entitled and permitted. Another two dozen development projects, totaling over 1,000 units, are seeking entitlements or permits. As a result of these and anticipated future projects, the Planning Department projects over \$19 million in impact fee revenue in the Plan Area over the next five years.

<b>Projected Impact Fee Revenue, FY2015-2019</b>		
Legislated Fee Expenditure Category		
Transportation	30%	\$ 5,821,000
Open Space and Recreation	21%	\$ 4,115,600
Greening	36%	\$ 6,678,500
Child Care	7%	\$ 1,580,000
Library	1%	\$ 171,300
Admin	6%	\$ 1,042,300
<b>TOTAL</b>		<b>\$ 19,408,700</b>

In addition to impact fee revenue, other funding sources have been identified for Plan Area improvements. The sale of the remaining former Central Freeway parcels will result in an estimated \$7.5 million over the next ten years, and will be spent on transportation and streetscape projects in the vicinity of Octavia Boulevard and the former Central Freeway. Approximately \$1.7 million of these funds have been approved by the Board of Supervisors for short-term projects that are expected to be complete by Fall 2014. The remaining funds have been programed as part

<sup>16</sup> Spear Street (Folsom to Harrison), First Street (Harrison to end), and Harrison Street (south side, First to Fremont)

<sup>17</sup> Main, Beal and Spear Living Street (except for portions already done), Fremont Street (east side, Folsom to Harrison), First Street (Harrison to Folsom Street),

<sup>18</sup> <http://www.sf-planning.org/index.aspx?page=1713>



of the proposed IPIC capital plan. Key projects include improvements to Octavia Boulevard intersections at Oak and Market Streets.

Additionally, \$1.5 million from the City's General Fund has been allocated for improvements to Upper Market intersections in FY2014. Additional funding for the Upper Market intersections, secured by the District Supervisor's office, comes from the Regional PDA Planning Program.

<b>Projected Plan Area Revenue through FY2019</b>			
Funding Source	FY2014 and prior	FY2015-2019	Total
Development Impact Fees	\$ 4,008,700	\$ 19,408,700	\$ 23,417,400
Central Freeway Parcel Sales	\$ 2,400,000	\$ 3,383,000	\$ 5,783,000
General Funds (General Fund TSIP)	\$ 1,500,000	-	\$ 1,500,000
Regional PDA Planning Program	\$ 100,000	-	\$ 100,000
<b>TOTAL</b>			<b>\$ 30,800,400</b>

### **The Market Octavia CAC**

The Market Octavia Community Advisory Committee (CAC) is a representative body that provides advice to the City regarding implementation of the Market Octavia Plan and the Plan's community improvements. The Market Octavia CAC meets on a monthly basis and is comprised of 9 members of the public, appointed by the Board of Supervisors or the Mayor.

In June 2013, the Market Octavia CAC made recommendations for short-term projects to be funded by the sale of the former Central Freeway parcels. In September 2013, the CAC passed a resolution in support of the proposed IPIC capital plan for Market and Octavia infrastructure funds. In addition to expressing support for the proposed expenditure plan, the CAC identified high-priority projects to be moved forward if funds become available earlier than anticipated, and recommended that the proceeds from the Central Freeway parcel sales be used to mitigate the continuing impacts of the Central Freeway teardown. Both resolutions, including CAC notes, can be found in the appendix of this report.

### **Completed infrastructure projects**

A number of infrastructure projects consistent with the Market Octavia Plan have been completed in preparation for the area's 6,000 new residents, including the signature Octavia Boulevard and Patricia's Green projects. Other projects include:

- In 2012, DPW completed various streetscape projects ancillary to the Central Freeway teardown. Improvements included greening of McCoppin Street, greening and lighting on Valencia Street, and alley improvements to Pearl, Elgin, Stevenson, and Jessie Streets.
- The MTA led a comprehensive transit and pedestrian project at the intersection of Church and Duboce Streets. The project included re-railing, repaving, streetlight upgrades, pedestrian bulbouts at corners, expanded boarding islands, and some greening.
- In recent years, the City has made major capital improvements to the Hayes Valley Playground and Clubhouse, Duboce Park and the Harvey Milk Center for the Recreational Arts, and Koshland Park. Duboce Park also recently received a youth play area as part of the Community Opportunities program.

- The Hayes and Fell Streets two-way project converted portions of each street between Van Ness and Gough to a two-way operation, and included reopening a crosswalk at the intersection of Hayes and Gough Streets. The project was implemented in fall 2011 and was funded in part by Market Octavia impact fees.
- The SFCTA conducted the Central Freeway and Octavia Circulation Study, which examined local and regional transportation issues and needs in the Market and Octavia neighborhood since the completion of the Octavia Boulevard project. The Study, which was approved by the SFCTA board in Fall 2012, developed a limited set of near-term priority projects and recommended a strategic framework for addressing circulation needs in the area.
- Several bicycle projects have been completed, including:
  - Green lane markings and sharrows on parts of ‘the wobble’ bicycle route, including Duboce Street.
  - A bicycle lane and greening improvements on McCoppin Street between Valencia and Otis.
  - A bicycle lane on Otis Street between South Van Ness and Gough Streets.
  - Bicycle improvements to Market Street, including green boxes, green lanes, reconfiguration of bicycle and vehicle patterns between Van Ness and 8<sup>th</sup> Streets, and a turn box for cyclists turning left onto Valencia from Market Street.
  - Enhancement of bicyclist protection on Market at Octavia Street.
  - Bicycle lanes on 17<sup>th</sup> Street.
  - A Bay Area Bike Share station at Market and South Van Ness and at 10<sup>th</sup> and Market.

### **On-Going Planning Efforts**

There are several ongoing planning projects that aim to refine ideas that were first proposed in the Market Octavia Plan. These planning efforts will translate broader Plan goals into implementable projects.

- The Market Octavia Living Alleyway Program will explore the potential of alleys to serve as an alternative transportation network and as places for public life. Through a CalTrans Community-Based Transportation Planning Grant, the Planning Department is leading a two-year community-based program to design and implement a network of Living Alleys in the Plan Area.
- Building on community-vetted conceptual designs included in the Upper Market Community Plan, the SFMTA conducted a study of Upper Market intersections that focused on feasibility and preliminary cost estimates for specific intersection improvements. Priority improvements have been identified for implementation. The Market Octavia Open Space Community Challenge Grant, proposed by the CAC, will encourage community members to propose improvements to open space in their

neighborhood. A 2014 pilot program will build on the City Administrator's existing Community Challenge Grant program.

### **Ongoing Infrastructure Projects**

In addition to completed infrastructure, progress has been made on many more transportation and open space projects in the Plan Area. Many of these improvements were proposed by the Market Octavia Plan and are being further refined as City agencies perform additional study, develop project designs, secure funding, or conduct additional community outreach. Other new project ideas have been generated through the work of the IPIC and the CAC to help implement the Market Octavia Plan.

Many of the projects discussed below will utilize impact fee revenue. However, the majority of funding for ongoing infrastructure projects relies heavily on other public funding sources. More detailed project information for projects included in the 2013 IPIC capital plan can be found in the Appendix.

### **Streetscape and Transportation**

The Market Octavia Plan envisions a neighborhood that supports multiple transportation modes, and places particular emphasis on creating streets that are comfortable for pedestrians and cyclists. Several capital projects, such as the various improvements to Market Street intersections, seek to both make streets safer for pedestrians and create places for public life and activity.

Streetscape and Transportation projects supported in full or in part by impact fees include:

- The Haight Street two-way project will return buses to Haight Street between Octavia and Market and will add pedestrian amenities at the Market/Haight/Gough intersection.
- The Polk Street contra flow lane will create a northbound bike facility on the one-way portion of Polk between Market and Grove.
- Pedestrian safety improvements to Franking and Gough Streets will add bulbouts along these streets in conjunction with their repaving.
- An in-kind agreement at Dolores and Market Street provides a safer crossings and public realm improvements.
- The Market Octavia Street Tree Planting Program will fund community maintained street trees in the Plan Area.
- Two proposed Funds, a Pedestrian and Bicycle Enhancement Fund and a Streetscape Greening Enhancement Fund, will set aside funding to enhance street projects that may not otherwise include pedestrian safety or greening components.
- Enhancements to Page Street, including landscaping and greening, will improve the bicycle and pedestrian infrastructure along this "Green Connection."
- The Better Market Street project is a multi-agency effort that will improve mobility and the public realm along Market Street from the Embarcadero to Octavia Blvd. The project is currently undergoing environmental review.

- Re-establishing the Octavia right-of-way from Fulton Street to Golden Gate Avenue will reconnect the neighborhood street grid and increase access to the newly-renovated Hayward Park.
- Pedestrian amenities and greening at the Mission and Van Ness intersection will be implemented in conjunction with the Van Ness Bus Rapid Transit (BRT) project and the Transit Effectiveness Project (TEP), discussed in further detail below.

Projects funded by the proceeds from the former Central Freeway Parcels (does not include the original Central Freeway ancillary projects):

- Re-opening the closed crosswalk at the intersection of Fell and Gough Streets.
- Pedestrian safety improvements to the intersection of Oak and Octavia.
- Bicycle improvements at the intersection of Buchanan and Market.
- Pedestrian safety spot improvements at 20 intersections within a one-block radius of Octavia Blvd.
- Short-term bicycle improvements at the intersection of Page and Octavia.
- A number of pedestrian and bicycle safety improvements at the intersection of Market and Octavia.
- The Transit Effectiveness Project (TEP) is an on-going program that aims to improve transit service in key corridors. As part of this project, the MTA will implement various streetscape and bus stop improvements to improve safety, reliability, and travel time along the 5-Fulton corridor.

Additional projects from other sources include:

- The SFCTA is leading the Van Ness Bus Rapid Transit (BRT) Project. The project includes a package of treatments that provide rapid, reliable transit, including dedicated bus lanes, transit signal priority, proof of payment, high-quality stations, and related pedestrian amenities. The SFCTA has secured some funding and is working with SFMTA toward project completion in 2018.
- In addition to the 5-Fulton, discussed above, the SFMTA has included Muni's 14-Mission corridor in the TEP's Rapid Network and has identified strategies to improve transit travel times and reliability along the Mission Street Corridor.
- In 2012, the Planning Department received a CalTrans Environmental Justice Planning Grant to build on the TEP by working with the local community to create designs that will enhance neighborhood identity and improve pedestrian access on Mission Street.
- A second phase of Bay Area Bike Share, which first launched in 2013, has been environmentally cleared and would expand the bike share program to include the Mission Dolores neighborhood and a portion of Hayes Valley.

## Open Space

There are six existing parks in the Plan Area, of which Hayward Park has the highest renovation and capital needs. Two additional parks are proposed for construction by the Market and Octavia Plan: the McCoppin Hub, which is slated for construction in early 2014, and Brady Park, which could be built in future years in coordination with redevelopment of the surrounding lots.

Open space projects supported in full or in part by impact fees include:

- Major renovations to Hayward Park in coordination with the next Park and Open Space bond.
- A new park in Brady Block that will take advantage of underutilized parcels and a unique system of alleys.
- The ongoing Rotating Art Project at the center of Patricia's Green.

Additional projects funded by non-impact fee sources include:

- The McCoppin Hub, one of the Central Freeway Ancillary Projects, will be constructed in the existing public right-of-way at the western end of McCoppin Street. Construction is expected to begin in late 2013.
- A new skatepark and dog play area, another of the Central Freeway Ancillary Projects, is planned below a portion of the Central Freeway. Construction is expected to begin in late 2013.

## Eastern Neighborhoods

### Central Waterfront, East SOMA, Western SOMA, Showplace Square/Potrero, & Mission<sup>19</sup>

The Eastern Neighborhoods Area Plans, adopted in early 2009, enable approximately additional 10,000 units of housing and 7,500 new jobs. Roughly 210 development projects of all sizes are in the approval pipeline, of which approximately 140 that are subject to EN Impact fees. The Planning Department projects approximately \$51.8 Million in impact fee revenue in the Plan Area over the next five years (FY 15 through 19).

Projected Impact Fee Revenue Over the Next Five Years	
Legislated Fee Expenditure by Category	
Housing <sup>20</sup>	\$ 6,014,000
Open Space	\$ 20,117,000
Transportation and Streetscape	\$ 25,838,000
Childcare	\$ 2,967,000
Library	\$ 644,000
Program Administration	\$ 2,316,000
<b>Total</b>	<b>\$ 51,882,000</b>

The Planning Code divides EN Infrastructure funds into four infrastructure expenditure categories shown in the table above. The Administrative Code further requires that 80-percent of spending within the Open Space and Transportation and Streetscape categories be spent on identified “Priority Projects” outlined in a Memorandum of Understanding between the Planning Department, MTA, SFCTA, DPW, MOH, and other agencies. These priority projects include the following:

- Townsend Street pedestrian improvements,
- Victoria Manalo Drive Park Pedestrian Improvements,
- Folsom Street Streetscape Improvements,
- 16<sup>th</sup> Street Streetscape Improvements,

<sup>19</sup> <http://www.sf-planning.org/index.aspx?page=1673>

<sup>20</sup> Seventy-five percent of fee revenue from development projects within the Mission Street Neighborhood Commercial District and the Mixed-Use Residential Use Districts are allocated affordable housing programs (PC Sec. 423( c)(2)); the remainder of fee revenue from such projects are allocated to the infrastructure categories accordingly.

- 16<sup>th</sup> Street Transit Improvements,
- 17<sup>th</sup> Street / Folsom Street Park,
- Showplace Square Open Space Plan and open space.

### **EN Citizen Advisory Committee**

The *Eastern Neighborhoods Citizens Advisory Committee (CAC)*<sup>21</sup> started meeting on a monthly basis in October 2009. The CAC is comprised of 19 members of the public appointed by the Board of Supervisors or the Mayor. The CAC focused on implementation of the Eastern Neighborhoods Implementation Program and priority projects. Participation in the community improvements plan implementation is central to the CAC's role. This past year, the CAC has focused on expenditure of the EN impact fees, with a particular focus on identifying new parks and open space projects. In October 2013 the Eastern Neighborhoods CAC voted to support the IPIC's Capital Plan. The CAC continued to voice interest in finding other funding sources to pay for infrastructure improvements as a way to fill the gap between what could be paid for through impact fees and the expected cost of improvements.

### **Other Funding Mechanisms**

The Eastern Neighborhoods Implementation Document, which laid out the general parameters for capital improvements in association with the Eastern Neighborhoods rezoning always assumed that funds from impact fees could only pay for roughly 30 percent of the improvements. The CAC has long expressed a desire to identify strategies in finding ways to fund the rest of the planned capital improvements. While initially held out as a possible source of revenue, Infrastructure Finance Districts, a way to recapture property tax revenue within a defined geographic boundary for specific projects, is not a desired funding source because of its lack of budgetary flexibility, high administrative costs, and lack of track record .

The CAC has been briefed by Capital Planning staff on other possible revenue sources. The City's FY14–FY23 Capital Plan included a "Transportation and Streets Infrastructure Package" (or TSIP) set of revenue sources that could, amongst other goals, pay for transportation infrastructure projects in growth areas, such as the Eastern Neighborhood; such a revenue source could begin to fill the known capital improvement funding gap. Specifically, TSIP set aside \$5M in FY14 for such projects.

Further the Mayor has appointed a Transportation Task Force, to weigh and prioritize the full range of the City's transportation needs, and a propose ways to fund them. The Task Force is expected to publish their recommendations in November. The CAC is anxious to continue their engagement with City staff in forwarding those recommendations of the Mayor's Task Force, or other possible strategies.

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<sup>21</sup> EN CAC website: [encac.sfplanning.org](http://encac.sfplanning.org)

### Completed Infrastructure Projects (impact fees and other sources).

Since the adoption of the Eastern Neighborhoods Plan, the following infrastructure projects that were anticipated by the Plan, have been completed:

- Phase I of the Soma Alley Improvement Projects - DPW has completed the first phase of the Soma Alley Improvement Projects. These improvements included traffic calming and pedestrian improvements on Harriet Street (Folsom Street to Howard Street), Harriet Street (Folsom Street to Howard Street), Moss Street (Folsom Street to Howard Street), Russ Street (Folsom Street-Howard Street), Natoma Street (6th Street to 7th Street), Minna Street (6th Street to 7th Street),
- Potrero Hill Traffic Calming Study and Various Improvements. After undergoing a community process SFMTA published a final traffic calming report that was issued December 2012. Some analyzed traffic calming has been installed including gateway islands on Mariposa at Vermont, while others are in process including traffic chicanes on 18th Street; others still are lined up for further design and planning including Crest of Hill treatments, 23rd Street and Mariposa gateway treatments, and 26th Street chicanes.
- Victoria Manolo Draves Mid-Block Crossing. Pedestrian signal between 6<sup>th</sup> and 7<sup>th</sup> Streets at Victoria Manalo Draves Park was completed by DPW. This was identified as a priority project for Eastern Neighborhoods implementation.
- Bryant Street Improvements. A road diet for Bryant Street between 26<sup>th</sup> Street and Cesar Chavez has been completed by DPW.
- Folsom Street (Mission District) Improvements. A road diet reducing the travel lanes to one in each direction, establishing bike lanes, and bus bulb-outs and other pedestrian amenities between 13<sup>th</sup> Street and Cesar Chavez has been completed by DPW. (confirm)
- San Francisco Bicycle Plan Improvement. New Class II and III bike facilities have been established throughout the Eastern Neighborhoods including but not limited to: Folsom Street (between Division and 15<sup>th</sup> Street, 23<sup>rd</sup> Street between Potrero and Kansas Streets, Kansas Street between 23<sup>rd</sup> Street and 26<sup>th</sup> Street, Cesar Chavez between Highway 101 and 3<sup>rd</sup> Street. Class III facilities have been established on Indiana between Mariposa and 26<sup>th</sup> Street, and Illinois between Mariposa and Illinois Street.
- Phase I Street Improvements on 7<sup>th</sup> and 8<sup>th</sup> Streets. As an initial phase in the reconfiguration of 7<sup>th</sup> and 8<sup>th</sup> Streets as envisioned by EN Trips, the streets have been restriped with reduced travel lanes and more robust protected bike lanes with stripped buffers.
- Potrero Kids Daycare Center. A daycare center at the Potrero Launch development project was established through an in-kind agreement and opened on DATE.
- Brannan Street Wharf Located on The Embarcadero Promenade between Pier 30-32 and Pier 38, the Brannan Street Wharf will be a new 57,000 square foot public park over the water and parallel to the Embarcadero Promenade, the park was completed by the Port in the summer of 2013.

Other projects that are funded through other sources are finishing up design and planning phases or are under construction include:

- Potrero Avenue Streetscape Improvements. The Potrero Avenue Streetscape Improvements includes various pedestrian, bicycle, bus, and streetscape improvements



between 17<sup>th</sup> Street and Cesar Chavez with the most intensive improvements in front of General Hospital .

- Cesar Chavez Street Streetscape Improvements. Cesar Chavez Street is being improved with wider planting medians, bike lanes, corner bulb-outs featuring storm water features between Hampshire and Guerrero Streets. Construction is expected to be completed DATE.
- 16<sup>th</sup> Street and Erwin Plaza.
- Crane Cove Park Crane Cove Park located within Pier 70 is currently undergoing community planning and design has been partially funded by the 2008 and 2012 Park Bonds. It is anticipated that completed park will include a variety of landscape and plaza areas, 1,000 feet of Bay shoreline opened, and views of the dry dock, skyline and Bay. Its current funding includes community planning, design and construction for Phase I.
- 2<sup>nd</sup> Street Redesign. 2<sup>nd</sup> Street between Market and King Streets is planned to be redesigned with robust Class I bike facilities and widened sidewalks. The project is fully funded and is currently going through environmental design.
- 24<sup>th</sup> Street Bart Plaza The southwest 24<sup>th</sup> Street Bart Plaza is currently under construction and with an anticipated completion this winter
- Phase II of the Soma Alley Improvements. As the second phase of the Soma Alley Streetscape Project DPW plans to improve Minna and Natoma Streets from 6th to Mary St; Tehama, Clementina, Shipley and Clara Streets from 6th to 5th Streets with traffic calming and pedestrian improvements. Construction is anticipated to begin winter 2014.

### **Transportation and Streetscape**

In implementing the Eastern Neighborhoods transportation component, The *Eastern Neighborhoods Transportation Implementation Planning Study* (EN TRIPS) was completed in early 2012. EN TRIPs sought to implement the transportation vision established in the Eastern Neighborhoods Area Plans. The project addresses the impacts of growth and change in the Eastern Neighborhoods by prioritizing transportation needs (walking, bicycling, public transit and vehicle circulation) and identifying key infrastructure projects. The final EN TRIPS Report also includes a series of detailed designs, funding and implementation strategies focused on the following corridors: 16th Street, Folsom Street, Howard Street, 7th Street and 8th Street.

The corridors studied under the EN Trips Report are each now being pursued separately by SFMTA. The 16<sup>th</sup> Street Corridor / 22-Fillmore Project has been incorporated into MTA's Transit Effectiveness Project (TEP) currently undergoing environmental study. The Folsom / Howard Street project is included in the environmental study for the Central Soma Plan (previously, the "Central Corridor Plan"). Impact fee revenue are proposed for environmental clearance of Folsom Street Streetscape Improvements and capital funding for 16<sup>th</sup> Street Streetscape Improvements and the Muni Bus Line 22 transportation improvements. The SFMTA has completed a first phase of the 7<sup>th</sup>/8<sup>th</sup> Street improvements, including striping of a protected bike lane.

Roughly 20-percent of the transportation EN funds have been set aside for non-priority projects. Such projects include streetscape and pedestrian improvements for Ringold Alley and for 22<sup>nd</sup>

Street in Central Waterfront. Additional funds are being allocated to a general pedestrian enhancement fund that can be used on an ad hoc basis as needs and/or opportunities arise.

### **Open Space and Recreation Facilities**

The Eastern Neighborhoods Implementation Document, including the open space nexus study, calls for the creation of a new park and the rehabilitation of an existing park in each of the four EN Area Plan areas. To further this mandate, staff completed two planning processes in 2010:

- The Planning Department led the *Showplace Square Open Space Planning Process*.<sup>22</sup> Per the Eastern Neighborhoods Plan, this is a priority implementation project. The planning process built on the goals and policies of the Streets & Open Space chapter of the Showplace Square/Potrero Hill Area Plan. The process assessed the open space needs of the Showplace community, identified potential opportunity sites for open space, and developed conceptual designs for key opportunity sites.
- The Planning Department also led an effort to identify a site and design improvements for a new park in the Mission. In working with the Department of Recreation and Parks, a new site at 17<sup>th</sup> Street and Folsom Street has been identified and conceptual designs developed. This park is fully funded through a State grant and impact fee funds.

For the open space category, projected revenue is budgeted for the new park at 17<sup>th</sup> and Folsom, as well as for a new park in the Daggett right-of-way, located in the Showplace Square area. The later improvement is planned to be realized through an in-kind agreement in association with a recently approved project at Daggett and 16<sup>th</sup> Street (aka Daggett Triangle).

This past year, the CAC also identified the rehabilitation of South Park as major project for impact fee spending. The CAC approved \$1.2M to support the mutli-Million dollar project. To further the park rehabilitation effort, Recreation and Park staff will create a robust park rehabilitation plan for the Eastern Neighborhoods Funds are also budgeted to begin an effort to acquire a site and build a new park in Soma.

### **Community Facilities**

In implementing the community facilities component of the Eastern Neighborhoods plan, funds are allocated for child care and library materials. The child care component has been partially realized through the establishment of a new child care center at 2235 Third Street, as part of the Potrero Launch mixed-use development, which opened this part year. The center serves roughly 66 children. Impact fee revenues will provide funds equaling approximately 1% of EN collected fees to the San Francisco library to buy materials for branch libraries within the four plan areas.

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<sup>22</sup> [showplace.sfplanning.org](http://showplace.sfplanning.org)

## Balboa Park<sup>23</sup>

The *Balboa Park Station Area Plan* was adopted in the spring of 2009. The plan calls for a number of major transportation and public realm infrastructure improvements and 1,780 new housing units. The Planning Department projects approximately \$754,600 in impact fee revenue in the Plan Area over through Fiscal Year 2019. The current projections are based on actual development projects in the pipeline likely to be entitled in the coming years while previously impact fee projections were based on long-range capacity for development.

<b>Balboa Park: Projected Impact Fee Revenue</b>		
Transportation and Streetscape	49%	\$ 293,000
Recreation and Open Space	29%	\$ 172,000
Community Facilities	18%	\$ 109,000
Administration	4%	\$ 24,000
<b>Total</b>		<b>\$ 598,000</b>

The Balboa Park Station Area differs from other plan areas for several reasons. First, a significant majority of expected new development is proposed on publicly owned land which gives priority to the development of affordable housing. For that reason, and that the plan area contains generally few privately-owned developable sites, the plan will not generate a significant amount of impact fee revenue in the next five years.

As well, the Balboa Park Station Area Plan is subject to continued planning efforts to identify and refine transportation recommendations. Building on the Balboa Park Station Area Plan, the SFMTA completed two planning studies of the Balboa Park Station Area, the *Balboa Park Pedestrian and Bicycle Connection Project* (2009), and the *Balboa Park Station Capacity Study* (2011), which identified specific recommendations for transportation improvements in and around the Balboa Park Station. The San Francisco County Transportation Authority (SFCTA) is currently conducting the *Balboa Park Circulation Study*, which is expected to be complete in the winter of 2014.

Due to these on-going planning efforts, the IPIC recommends reserving impact fee funds for the transportation category until the completion of the current transportation study.

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<sup>23</sup> <http://www.sf-planning.org/index.aspx?page=1748>

## Completed infrastructure projects

- In April 2011 **BART's Westside Walkway** and midblock station entrance was completed, significantly improving the connection to Ocean Avenue for BART passengers.
- In the summer of 2012, the **Lee Avenue Extension** and the **Brighton Avenue Public Access Easement** were completed as part of an In-Kind agreement. The construction of the Lee Avenue extension, located on the northern side of Ocean Avenue to the City College property, and the dedication of the Brighton Avenue extension for public access, located on the northern side of Brighton Avenue to City College property, were constructed in coordination with the completed mixed-use development located at 1150 Ocean Avenue. The total cost of the public improvements is \$1,380,911.
- MTA completed commercial district **streetscape improvements on Ocean Avenue between Harold and Manor Streets** in 2012. The 2011 Road Repaving and Street Safety Bond funded the project. It included repaving, street tree plantings, tree grates, curb bulb-outs, curb ramps, pedestrian lighting, widened sidewalks, street re-striping and transit shelters.
- The **Phelan Bus Loop project** is a key catalyst project identified in the Balboa Park Plan. Located near the intersection of Ocean, Geneva, and Phelan Avenues, adjacent to the Ocean Avenue campus of City College, the project improved the previous bus turnaround and pedestrian connections, while creating a new public plaza. It was funded by a regional and federal grants, as well as funds from the sale of adjacent land for an affordable housing project. (The housing project includes 71 affordable housing units and 7,000 square feet of ground floor commercial space. It is expected to be complete by 2017). The loop was completed in 2013.

## On-going infrastructure projects

- Short-term pedestrian improvements identified by the SFMTA in the **Balboa Park Pedestrian and Bicycle Connection Project** (completed in 2009) are funded by Safe Routes to Transit grants. Key recommendations that were recently constructed or are imminent include:
  - a new signal-protected pedestrian crossing of Ocean Avenue near I-280
  - pedestrian wayfinding signs
  - new traffic and pedestrian signals at the intersection of Geneva and Howth Avenues
- The **Balboa Park Station Capacity Study** (completed in 2012) included an engineering feasibility analysis and supporting studies of transportation proposals in the Balboa Park Station Area Plan and related station area plans. It refined the long-range vision for the hub, and developed short-range and mid-range improvements for design and implementation funding. Several of the recommended improvements are undergoing conceptual engineering through the Station Area and Plaza "Fast Track" Improvements project, including:
  - Geneva Avenue sidewalk widening
  - Ocean Avenue accessibility improvements

- I-280/Ocean Avenue off-ramp flashing beacons
- Pedestrian-scale lighting
- Wayfinding signs

Consistent with other study recommendations, the SFMTA is participating with BART and other agencies to install real time transit arrival signs and shelter canopies at the Geneva transit plazas, to install an accessible boarding platform on San Jose Avenue, and to connect the new Westside Walkway to Muni light rail boarding areas via a pedestrian bridge over BART. The SFMTA is also working with the Mayor's Office on Housing on plans to convert the Muni Upper Yard satellite vehicle storage facility to a vibrant residential/retail transit village.

### On-Going Planning Efforts

- In 2004, SFMTA transferred ownership of the **Geneva Car Barn** to the Recreation and Park Department, who formed a partnership with the non-profit Friends of the Geneva Office Building & Powerhouse, who's major goals are to restore and program the building. A draft conceptual plan funded by RPD and Friends of the GOBP has been completed. They are currently seeking financing for the full restoration.
- Supervisor Yee's office, in coordination with DPW, Planning, the PUC and the Library completed two concept design alternatives of a new **Public Open Space** adjacent to the Ingleside Library. PUC earmarked \$100K for the initial design work. Supervisor Yee secured an additional \$100k in FY2013-14 for more detailed design work. Additional funding is necessary for construction, which is estimated to cost \$1.2 million.
- The San Francisco County Transportation Authority (SFCTA) began the **Balboa Park Circulation Study** in 2012. The study is analyzing circulation changes in the vicinity of the Balboa Park BART Station, including the potential for reconfiguring or closing redundant freeway on- and off-ramps. The Study will also make recommendations for circulation changes around the Balboa Park BART Station that would enhance transit reliability. Improvements will focus on the Station and adjacent I-280 interchange, with the following three objectives: reconfigure freeway access to alleviate conflicts with station access; re-arrange station functions to improve access, such as relocating bus stops and kiss-and-ride locations; explore other transit improvements in the study area. The Study is expected to be complete by winter 2014.
- The Planning Department is currently seeking funding to study pedestrian and streetscape improvements along **Ocean Avenue, between San Jose and Phelan Avenues**. This segment of Ocean Avenue is a critical link between the Ocean Avenue commercial area, City College, Balboa Park Station, Balboa Park and the Excelsior Neighborhood. The Project would build on previous and current planning work to move conceptual ideas into fundable 30% designs.

## Glen Park

Adopted in February 2012, the Glen Park Community Plan recognizes Glen Park's unique character and seeks to enhance the neighborhood's special quality and function. The Plan recommends modifications to the neighborhood commercial district's zoning to support a transit-oriented commercial district, identifies streetscape and pedestrian amenities, suggests open space opportunities and encourages review of future development for compatibility with the neighborhood's scale and distinctive character.

The Plan's Implementation Program identifies various transportation and open space projects that should move forward post-adoption. The Glen Park plan area does not have a development impact fee due to lack of significant development opportunities and the area's small size. Grants are being sought to implement Plan identified projects.

Current Activity:

- The San Francisco Municipal Transportation Agency and Planning Department are working on the implementation of pedestrian and streetscape improvements near the Glen Park BART Station (Diamond & Bosworth Streets intersection) with funding secured through a Federal Transit Administration (FTA) grant.

## Visitacion Valley

The Visitacion Valley Community Facilities and Infrastructure Fee and Fund was established about nine years ago in anticipation of moderate to high density development at Executive Park (located immediately east of the Highway 101 at the southern San Francisco boarder) and in other areas within the Visitacion Valley area. Unlike most other impact fee areas, Visitacion Valley does not have comprehensive Area Plan. Portions of Visitacion Valley are included in other plans; most notably, The Executive Park Subarea Plan and the Visitacion Valley / Schlage Lock Redevelopment Plan. Expected development includes approximately 1,600 new units and approximately 70,000 of commercial space at Executive Park; and approximately 1,600 new units and supporting commercial space at the Schlage Lock site. Planning currently projects approximately \$9.1 million in revenues through the Visitacion Valley fund over the next five years. Development of the Schlage Lock site could potentially generate additional revenues. The City has initiated a new planning process for this site to revise the development plan since recent changes of State law eliminated the potential tax increment financing.

<b>Projected Impact Fee Revenue Over the Next Five Years</b>	
Legislated Fee Expenditure by Category	
Open Space and Recreation	\$ 2,089,000
Transportation	\$ 2,437,000
Childcare	\$ 1,915,000
Library	1,480,000
Community Facilities	783,000
Administration	\$443,000
<b>Total</b>	<b>\$ 9,149,000</b>

The Planning Code divides the Visitation Valley impact fee funds into five infrastructure expenditure categories:

### **Transportation**

Of the \$2.8M that is expected to be available for transportation spending between FY15 and FY 19, \$1.18M is allocated toward the Visitation Valley Green Connections project. This project was identified as part of the citywide Green Connections plan which will better connect residents, workers, and visitors to open space and recreational opportunities. Currently the Planning Department is completing a conceptual design for the project through a community based planning process. The remaining \$1.7M is left unprogrammed in the latter years.

### **Open Space and Recreation**

Much of the open space and recreation category is unprogrammed. Planning staff will continue to coordinate with Recreation and Park staff to better identify priority projects. The completion of the Executive Park trail to Bayview Hill Park along the southern slope of Bayview Hill Park is proposed for impact fee funding.

### **Child Care and Public Facilities**

No specific child care or public facilities have been identified at this point and therefore proceeds are programmed on a proportional annual basis based on anticipated fee revenue. It is anticipated that these facilities may be provided through in-kind agreements as development occurs and developers program in these uses to their projects.

### **Visitation Valley Branch Library**

\$1.3M of Visitation Valley Impact fees had been allocated to the completion of the Visitation Valley Branch Library. Because these funds will take up the proportional allocation of Visitation Valley funds through FY17, additional funds to library materials will not be allocated until FY 18.

### **Projects Complete**

Projects that were anticipated by the initial Visitation Valley Community Infrastructure Impact Fee legislation, which have been completed include:

**Kelloch-Velasco Playground Rehabilitation.** The Kelloch-Velasco Playground Rehabilitation project, which included revisions to the site plan, upgrades to the play equipment, a new gazebo-like structure, and landscaping improvements was completed November 2008.

**Coffman Pool Rehabilitation.** The Coffman Pool Rehabilitation, which included new reception area, public restrooms, locker rooms and outdoor patio, was completed and opened to the public in July 2008.

**Leland Avenue Streetscape Improvements.** The Leland Avenue Streetscape Improvements Project included: pedestrian lighting, new street trees and other plantings, corner bulb-outs at intersections, sidewalk paving, crosswalk improvements, street furniture, stormwater management facilities and public art between Bayshore Boulevard and Rutland Street was completed September 2010.

## **Transit Center District**

The Transit Center District Plan was adopted in the Fall of 2012. The Plan is a comprehensive vision for shaping growth on the southern side of Downtown to respond to and support the construction of the new Transbay Transit Center project, including the Downtown Rail Extension. The plan includes a comprehensive plan for streets and open spaces. The Plan is projected to generate over \$575 million for public infrastructure, particularly the Downtown Rail Extension project. The inventory of public improvements and the comprehensive funding program to implement these improvements are described in the Transit Center District Plan Program Implementation Document.

The Board of Supervisors will administer expenditures from the Plan revenues with recommendation by the IPIC based on the Plan's Implementation Document. Adjustments, re-allocations and prioritization of improvements will have to be made over time by the Board and IPIC based on the readiness of improvements for funding and actual revenues, consistent with the allocations expressed in the Implementation Document's Funding Program.

The Transit Center District Plan (TCDP), adopted August 2012, includes a complete streetscape and open space plan and a number of plan specific funding sources, including two development impact fees and a proposed Community Facilities (Melo-Roos) District. This year the Department will generate a supplemental IPIC report which will cover the TCDP for FY15 and FY16.





## **Attachment 1. Article 36. Community Improvements Area Plans and Programs**

### SEC. 36.1. - APPLICABILITY.

(a) The Planning Department is currently engaged in comprehensive planning of areas of the City being referred to as the proposed Market/Octavia, East SOMA, West SOMA, Inner Mission, Lower Potrero/Showplace Square, and Central Waterfront plan areas. These efforts are expected to lead to new or modified area plans of the City's General Plan ("Area Plans") that address urban design, open space, transportation, housing, and community facilities and present detailed rezoning and policy proposals that cover land use, housing, community facilities, open space, and transportation. The boundaries of these areas are generally as outlined in documents posted from time to time on the Planning Department's web page.

(b) As part of the comprehensive planning leading to preparation and adoption of each Area Plan, the Planning Department, and, in the West SOMA area, the Planning Department with the advice and input of the Western SoMa Citizens Planning Task Force, is analyzing the existing deficiencies and improvement needs of each area and the deficiencies and improvement needs that will be created by or exacerbated by the new development permitted by the proposed Area Plan. In the other areas covered by this legislation, the Planning Department should also consider the advice and input of citizen groups. Based on this analysis, the Planning Department shall prepare for each area a document that identifies the various facilities, infrastructure and other community improvements needed to address the identified conditions and needs (the "Community Improvements Plan") and an implementation program that summarizes the estimated costs of the various facilities and improvements identified in the Community Improvements Plan, proposes specific funding strategies and sources to finance them, identifies the responsible and supporting agencies, and outlines the steps, including as may be needed more detailed planning, program design, and environmental evaluation, required to refine the proposals and implement them (the "Implementation Program."). In the West SOMA area the City is preparing the Community Improvements Plan and Implementation Program with the advice and in put of the Western SoMa Citizens Planning Task Force. In the other areas covered by this legislation, the Planning Department should also consider the advice and input of citizen groups. The funding sources proposed in the Implementation Program may

include, but are not limited to, use of federal, State, and local public resources, community facility, community benefit or other forms of assessment districts, and area-specific development impact fees, as may be detailed in the final adopted respective area plans.

#### SEC. 36.2. - INTENT.

This Article 36 is intended to provide mechanisms that will enhance the participation in the preparation and implementation of the Community Improvements Plans and Implementation Programs by the various City departments, offices; and agencies that will be responsible for their implementation and provide a means by which the various parties interested in realization of the Community Improvements Plans and Implementation Programs can remain informed about and provide input to and support for their implementation.

#### SEC. 36.3. - INTERAGENCY PLANNING AND IMPLEMENTATION COMMITTEES.

For each area subject to the provisions of this Article, there shall be an Interagency Planning and Implementation Committee that shall be comprised of representatives of the departments, offices, and agencies whose responsibilities include provision of one or more of the community improvements that are likely to be needed or desired in a Plan Area. In addition to the Planning Department, these departments, offices, and agencies shall, if relevant, include, but are not limited to, the County Transportation Authority, Municipal Transportation Agency, Department of Public Works, Library Commission, Redevelopment Agency, Mayor's Office of Economic and Workforce Development, Mayor's Office of Community Development, Public Utilities Commission, Department of Recreation and Parks, Department of the Environment, and the Office of City Greening. The Interagency Planning and Implementation Committees shall be chaired by the Planning Director or his or her designee. It shall be the responsibility of each such department, office, or agency to participate, using its own administrative funds, in the preparation of that portion of a Community Improvements Plan falling within its area of responsibility and, after Area Plan adoption, to participate in the detailed design of the community improvement or

improvements and to seek the funding for its implementation as provided in the Implementation Program, as amended from time to time.

#### SEC. 36.4. - ANNUAL PROGRESS REPORTS.

Preparation. After the final adoption of an Area Plan, including the Community Improvements Plan and Implementation Program, for a portion of the City subject to the provisions of this Article, the Planning Department shall prepare for each Area Plan a brief Annual Progress Report indicating the status of implementation of the Area Plan and its various components. It shall contain information regarding the progress made to date in implementing the Area Plan and its various components, including a summary of the individual development projects, public and private, that have been approved during the report period, and shall also describe the steps taken regarding implementation of the various community improvements in accordance with the Plan's projected phasing and update and, if necessary, modify and amend, the contents and/or phasing of the Community Improvements Plan and Implementation Program. It shall also include proposed departmental work programs and budgets for the coming fiscal year that describe the steps to be taken by each responsible department, office, or agency to implement the Community Improvements Plan. It shall be the responsibility of each department, office and agency to provide to the Planning Department the following: (i) information regarding its progress in implementing the community improvement(s) for which it is responsible; (ii) any changes in the time-phased schedule for implementing the improvement(s); and (iii) information regarding its relevant proposed work program and efforts to secure the funding sources for implementing the improvement(s) in the coming year. The Planning Department shall summarize this information together with information regarding its own progress and relevant proposed work program and budget into the Annual Progress Report.

(b) Annual Hearing at Planning Commission. Prior to the annual submission of the Planning Department budget requests to the Mayor's Budget Office, the Planning Commission shall hold a public hearing on each Area Plan's Annual Progress Report. Notice of the hearing shall be provided at least 30 days prior to the meeting as follows: mailed notice to all organizations and individuals who have specifically requested mailed notice and published notice at least once in an official newspaper of general circulation. The Report shall be posted on the Department's web page for at least 30 days before the hearing. This hearing may

be held as part of the Planning Commission's hearing on the Departmental budget request.

(c) Submission to Relevant Committee of the Board of Supervisors. The Annual Progress Report shall also be submitted to the committee of the Board of Supervisors responsible for land use matters, which Committee may schedule a public hearing. Further, the Board urges the Planning Department Director and/or his or her designee who chairs the Interagency Planning and Implementation Committee for each Area Plan to be available to provide a briefing and answer questions about the Report at the appropriate Board of Supervisors committee hearing.

(d) Termination. This Annual Progress Report requirement may be terminated by the Planning Commission upon its determination after a public hearing, noticed at least 30 days prior to the meeting, that full implementation of the Community Improvements Plan and Implementation Program has been substantially achieved and that continuation of the Annual Progress Report requirement would serve no useful purpose.

## **Attachment 2. IPIC *draft* project evaluation criteria:**

1. Coordination with
  - a. Other public infrastructure improvements
  - b. Public agency work programs
  - c. New private development projects
2. Ability to operate and maintain asset
3. Ability to leverage funds
  - a. From state or regional resource
  - b. Match funding from local sources or agency budgets
  - c. New programming that could generate new revenue
4. Achieve key plan objective: transit oriented neighborhood
  - a. Mix of project type, scales, timelines
  - b. Supports new growth and development
5. Community Priority – CAC input

## **Attachment 3. IPIC Recommendations for Impact Fee Expenditure by Plan Area**

## Attachment 4. Project Descriptions

### Rincon Hill

#### ▪ DPW Streetscape Cost Estimates

##### Description

The Rincon Hill Financing Plan Report published in 2010 provided cost estimates for the entire scope of Rincon Hill infrastructure improvements which were identified in the Rincon Hill Plan Area as well as the Rincon Hill Streetscape Master Plan. These cost estimates were used in the previous year IPIC reports. As development projects start materializing in this Area generating revenue, the Planning Department would like to update these estimates to draw a more accurate picture of improvement costs. For this purpose, the Department of Public Works (DPW) will review the scope of work for each infrastructure improvement project and revise the cost estimates. For the purpose of this report, the IPIC added a 35% design and engineering cost (soft costs) to the construction costs identified in the Financing Report.

##### Use of Rincon Hill Infrastructure Funds

In FY15, about 70k of the impact fees would be paid to DPW for their review and upgrade of Rincon Hill infrastructure improvement projects cost estimates.

#### ▪ Guy Place Park

##### Description

Development impact fee revenue enabled the City to acquire land and complete a conceptual design of Guy Place Park, located on Guy Place Street adjacent to First Street.

This site was identified as a potential park site in the Rincon Hill Area Plan. The 2012 IPIC identified the construction of this Guy Place Park, as a priority project for Rincon Hill impact fee revenue, with a projected cost of \$3 Million. In 2008, the Planning Department and the Recreation and Parks Department held community meetings to draft a concept plan for this park, which proposes living green columns, water features, seating areas and landscaping for this park. Once the revenue for completion of this project becomes available, the next steps would include revisiting the Concept Plan with the community for any updates, followed by approval of site plans and construction.

##### Use of Rincon Hill Infrastructure Funds

In FY14, Recreation and Parks Department in collaboration with the Planning Department would utilize the budgeted \$500K of Rincon Hill revenues to revisit the concept plan for this park, design the site plan, and prepare engineering designs for the park. In the following year, another proposed \$2.4million is allocated for Guy Place Park's construction.



## ▪ **Harrison Street Improvements**

### **Description**

Harrison Street currently has wide traffic lanes and narrow sidewalks. Its association with the Bay Bridge traffic also creates an auto-dominated environment and adversely affects the public realm. Streetscape improvements for Harrison Street would run along both side of Harrison Street from First Street to Embarcadero Street. Such improvements include narrowing all lanes, widening sidewalks on both sides from 8' to 12', bulb-outs on all intersections except on South West Corner of Fremont Street, concrete paving, and planting trees. Harrison Street functions as the major Street in Rincon Hill connecting the neighborhood to the water front as well as serving as the main entrance and exit to and from the freeway. The IPIC has identified improvements to Harrison Street as the highest priority for infrastructure improvements for this Area Plan.

### **Use of Rincon Hill Infrastructure Funds**

In FY15, the proposed \$800K of Rincon Hill revenues would fund engineering and design of Harrison Street improvements from Essex Street to Embarcadero. Construction on Harrison Street is proposed to start in FY15 only for the stretch of Essex Street to First Street (\$300k) and would complete in FY16 with approximately additional \$2 Million of Rincon Hill revenues.

## ▪ **Fremont Street Improvements**

### **Description**

Fremont Street currently has light traffic between Harrison and Folsom Streets. This stretch will see major transformations due to potential large residential projects. The improvements would include widening sidewalks to 15', adding a southbound bike line, reconfiguring traffic lanes, and providing bulb-outs.

### **Use of Rincon Hill Infrastructure Funds**

In FY16, it is anticipated that the improvements on the west side of Fremont Street would be completed through the proposed project at 340 Fremont Street, both through conditions of approval and a potential in-kind agreement with the developers. On the east side, improvements would be completed through conditions of approval of three pipeline development projects.

## ▪ Living Streets (Spear, Main, and Beale Streets)

### Description

The primary goal of Living Streets is to prioritize pedestrian activity and usable open space over traffic and to calm traffic. The major design strategy to achieve this goal is to significantly widen pedestrian space on one side. Such space would accommodate amenities including pocket parks, seating areas, community gardens, dog runs, public art, and the like.

### *Spear Living Street (Harrison to Bryant)*

Spear Living Street has been completed between Harrison Street and Folsom Street as a part of previous development projects conditions of approval. The IPIC prioritizes extending the linear park on Spear Street between Harrison Street to Bryant Street. The western sidewalk will be widened to 31'6" and the eastern sidewalk will be 15' wide. There will be one traffic lane in each direction and parallel curbside parking on both sides. Bulb outs on each corner are proposed except for the northern intersection with Harrison Street. Additional bulb out will be placed mid-block south of Folsom Street to create a mid-block crossing.

### Use of Rincon Hill Infrastructure Funds

In FY 15, \$750K of Rincon Hill revenues is anticipated to fund the engineering and design of Spear Living Street followed by \$2.1 million in FY16 for construction. Completion of Spear Living Street has been identified as a priority for the Rincon Hill Area Plan.

### *Main Living Street (Folsom to Bryant)*

The linear park on Main Street will be on the west side widened to 28'6" and the east side will be 15' wide. There will be one traffic lane each direction and parallel curbside parking on both sides. New bulb outs will be located at all corners except on the southeast of Folsom street, northwest of Harrison Street, and northwest of Bryant Street. A mid-block crosswalk and bulb outs will also be created south of Harrison Street to allow pedestrians to cross safely.

### Use of Rincon Hill Infrastructure Funds

In FY 16 and 17, approximately \$1.5 million of Rincon Hill revenues is anticipated to fund the engineering and design of Main Living Street along with another \$4.3 million in FY 17 and 18 for construction.

### *Beale Living Street (Folsom to Bryant)*

The linear park on Beale Street will be on the east sidewalk widened to 26 feet. There will be one traffic lane each direction, a southbound bicycle lane, and parallel curbside parking on both sides. New bulb outs will be located at all corners except on the southwest of Folsom street and northwest of Bryant Street. A mid-block crosswalk and bulb outs will also be created south of Folsom Street to allow pedestrians to cross safely.

**Use of Rincon Hill Infrastructure Funds**

In FY 18 and 19, about \$1.4 million of Rincon Hill revenues is anticipated to fund the engineering and design of Beale Living Street along with \$4.4 million in FY19 and 20 for construction.

**▪ First Street Improvements****Description**

First Street currently feeds the Bay Bridge traffic from Folsom Street to Harrison Street. The improvements would include widening sidewalks to 15' on the east side and 12' on the west side, providing medians, bulb-outs, and planting trees.

**Use of Rincon Hill Infrastructure Funds**

It is anticipated that in FY18, over \$50K of impact fee revenues would fund engineering and design of First Street improvements followed by \$140k in FY19 for construction.

## Appendix -- Eastern Neighborhoods Area Plan Ongoing and Proposed Projects

### IMPACT FEE FUNDED PROJECTS – TRANSPORTATION AND STREETScape

- **Folsom Street Improvements**

#### Description

The Folsom Street Improvement Project envisions the transformation of Folsom Street to a more pedestrian-friendly, multimodal street. This project has been described in many different contexts. Both the East Soma and Western Soma Area Plans describe Folsom Street as a new civic boulevard, as one of the key infrastructure projects identified in the East SOMA that would serve as the neighborhood main street for the neighborhood. The EN Trips project, an implementation measure of the EN Project, further developed conceptual streetscape and circulation designs for Folsom along with Howard, between 5<sup>th</sup> Street and 12<sup>th</sup> Street. EN Trips identified two prototype configurations including converting both Howard and Folsom Street to two-way streets. Robust bike facilities (including a grade separated option), corner bulbs, bus bulbs, mid-block crossings, along with other streetscape improvements are considered in both prototypes. The Folsom Street Improvements Project is a “Priority Project” for EN implementation. <sup>1</sup>

#### Use of Eastern Neighborhoods Infrastructure Funds

Two hundred fifty thousand dollars are allocated this year to help fund the Folsom Street / Howard Street component of the Central Corridor EIR. Further design development and cost estimating is needed. An additional \$21,200,000 is also planned for further planning, design and construction between the years of FY 15 and 19. Staff anticipates the need for additional funds for this high profile project, with the \$21.2M providing strong leverage for other funding sources.

- **16th Street / 22-Fillmore Improvements**

#### Description

The 16th Street Improvement Project envisions the transformation of the 16th Street corridor into a highly efficient transit corridor along with pedestrian and streetscape improvements. The 16th Street Project is identified in many different contexts. The Mission and Showplace Square Area Plans of the EN Project describes 16th Street as a major opportunity to improve transit rerouting the 22-Fillmore, and providing enhanced pedestrian connectivity between the many neighborhoods along its length and to the Bay. Key to the 16th Street improvements is installing trolley bus overhead wiring for the 22-Fillmore. EN TRIPS further developed conceptual

circulation and streetscape designs for 16th Street between Potrero and 7th Street that envision central running transit lanes, widened sidewalks and other streetscape amenities. 16th Street has been incorporated into SFMTA's Transit Effectiveness Project, currently under environmental review. The 16th Street is a "Priority Projects" for EN implementation.

### **Use of Eastern Neighborhoods Infrastructure Funds**

The 16th Street Project (including proposed streetscape improvements) is incorporated into the TEP Project and its CEQA analysis. The proposed \$845,000 in FY 14 is proposed to be used to help fund a conceptual engineering report (CER), which is a key first step to planning this complex project. Only an additional \$300,000 is proposed from EN fees to pay for additional pre-construction costs. MTA has indicated that funding 16th Street and the 22-Fillmore will be incorporated into a larger financing plan to pay for many of the TEP Rapid Transit and other high-priority projects. Therefore, no EN Infrastructure Funds are currently planned for construction.

## ▪ **Mission Mercado**

### **Description**

The Planning and Public Works Departments are currently in the final design stages of the Mission Mercado Plaza project on Bartlett Street between 21st and 22nd Streets. The Mission Mercado project envisions transforming an underutilized portion of Bartlett Street (parallel and immediately west of Mission Street) into a safer and more welcoming pedestrian realm. A key impetus for creating this plaza-like space has been the establishment of the Mission Mercado Community Market, which has been held every Thursday since 2010. However, the vision is to create a unique space not only for the Mission Mercado Community Market, but other possible community uses and events. Improvements include widened sidewalk and single-surface treatments, landscaping, seating and lighting. Permanent vertical elements including gateways, and marketplace pergolas are also proposed to provide a special sense of place specifically tailored to the space's use as a market.

### **Use of Eastern Neighborhoods Infrastructure Funds**

Of the \$2,000,000 budget for the improvements, \$500,000 would come from the Eastern Neighborhoods Impact fees by way of an in-kind agreement with Oyster Development, the developer of the New Mission Theater project which borders Bartlett Street to its west. The \$500,000 would be specifically to pay for pergola structures that would both provide stalls for market place use but also a gateway to the new plaza space.

- **Ringold Alley**

**Description**

Ringold Alley between 8<sup>th</sup> Street and 9<sup>th</sup> Street is proposed to be improved as a shared public way with enhanced lighting, landscaping, and furnishings. The proposed streetscaping project also includes undergrounding utility lines. Ringold Alley has been identified by the Western Soma community as a priority project for Western Soma Plan implementation.

**Use of Eastern Neighborhood Infrastructure Funds**

One million, eight hundred thousand dollars of Eastern Neighborhoods Infrastructure Funds would go to this \$2.1M project by way of in-kind agreement with developer of the project at 8<sup>th</sup> and Harrison Street.

- **Community Challenge Grant**

**Description**

The Eastern Neighborhoods Community Challenge Grant Program will be modeled after the City Administrator's Community Challenge Grant Program, encouraging community members to propose improvements public space and rights-of-way. This program was proposed by the EN CAC.

**Use of Impact Fees**

The IPIC proposes budgeting impact fees for this program in FY 14 through FY 19. The first year of the program will be a pilot project with a limited amount of funding, in later years the program is funded for \$200,000 which could fund multiple smaller projects or one larger project.

## **22nd Street Green Connections**

### **Description**

The Planning Department is completing its Green Connections project, a multi-year effort to identify routes throughout the City that can connect residents and workers to open spaces, while providing opportunities for rethink street design in a more ecological way. As part of this effort, Planning staff, in partnership with the local community, have proposed conceptual street designs through the Central Waterfront and Dogpatch neighborhoods that would connect Warm Water Cove, located at the terminus of 24<sup>th</sup> Street at the Bay to the foot of Potrero Hill, connecting between them, American Can, the 22<sup>nd</sup> Street neighborhood commercial district, and the 22<sup>nd</sup> Street CalTrain Station.

### **Use of Eastern Neighborhood Infrastructure Funds**

\$150,000 is allocated for 22nd Street in FY 15 to pay for the next step in developing plans and cost estimating. \$2M is allocated for construction in FY 16.

## **▪ Pedestrian Enhancement Fund**

### **Description**

The pedestrian enhancement fund is to fund pedestrian improvements on an ad-hoc basis by enabling funds to be nimbly allocated when opportunities arise. For example, the pedestrian enhancement fund could be used to pay enhanced streetscaping associated when DPW is ready to move forward with planned repaving, or other street-related projects.

### **Use of Eastern Neighborhood Infrastructure Funds**

The IPIC proposes to allocate roughly \$700,000 to this fund between FY 15 and 19.

## **IMPACT FEE FUNDED PROJECTS – RECREATION AND OPEN SPACE**

## **▪ 17th Street and Folsom Street Park**

### **Description**

The 17th Street and Folsom Park project was conceived to help meet the recreational needs in the Mission District and the Eastern Neighborhoods. Both the Recreation and Park and Planning Departments had analyzed the Eastern Neighborhoods needs for new park and open space and found the 17th Street and Folsom Street an ideal location. The City received a grant for acquisition, design and construction of a new park in 2010. After community engagement, the City developed a conceptual design. The concept design includes a children's play area,

demonstration garden, outdoor amphitheater and seating, among other amenities. The park is fully funded and designed. Construction is anticipated to start in [2015] after the Public Utilities Commission completes an underground cistern that is needed to The 17th and Folsom Street Park is a priority project for EN implementation.

### **Use of Eastern Neighborhoods Infrastructure Funds**

The Department and EN CAC have a commitment that the 17th Street and Folsom Street Park will be the top recreation and open space priority. One million dollars have been programmed for FY 13, with an additional \$300,000 programmed for FY 14. The remainder of the total \$2,420,000 (or \$1,120,000) is programmed for FY 15, when those funds become available.

### ▪ **Daggett Triangle Park**

#### **Description**

As one of the first implementation measures after approval of the EN Plans and related rezonings, the Planning staff engaged the community in creating an Open Space Study for Showplace Square. One of the improvements that was recommended from the study was creating a park from the unimproved Daggett right-of-way, which cuts diagonally between 16th and 7th Street. As part of the Daggett residential mixed-use project, the approximately one acre Daggett Park is now planned in conjunction with the development.

### **Use of Eastern Neighborhoods Infrastructure Funds**

The EN CAC and IPIC have programmed \$1,880,000 for this project through an In-Kind Agreement with the developer in conjunction with the Daggett Triangle Mixed-Use Project. The Project is expected to be completed by FY 15, therefore the \$1,880,000 value of the fee waiver will be considered spent when the project is complete and verified by staff.

### ▪ **South Park**

#### **Description**

South Park is proposed to be completed redesigned and rehabilitated. Park features are proposed to include a variety of different programmatic spaces, including a children's play area, a large open meadow, plazas of varying scales, and a variety of areas designed for sitting and/or picnicking. Additional improvements will include bulb-outs and chicanes for traffic calming, bio-infiltration swales, and possibly a rainwater cistern for irrigation usage.

### **Use of Eastern Neighborhoods Infrastructure Funds**

IPIC proposes to use \$1,200,000 to complete the full \$3,000,000 budget for South Park's rehabilitation.



- **Eastern Neighborhood Rehabilitation Park Program**

**Description**

The Eastern Neighborhoods Implementation Plan calls for at least one park in each of the neighborhoods to be rehabilitated. Recreation and Park staff has identified six possible parking including Gene Friend Park, Jackson Playground, Potrero Recreation Center, Fallen Bridge Park, Esprit Park, and Mission Recreation Center as possible rehabilitation projects. Recreation and Park staff is currently working on proposed rehabilitation cost estimates for these parks for Planning staff, CAC, and community review and approval. Recreation and Park staff expect to have a completed Eastern Neighborhoods Park Rehabilitation Program by March 2014.

**Use of Eastern Neighborhood Infrastructure Funds**

IPIC proposes to spend about \$7,200,000 on park rehabilitation projects (not including South Park) between FY 15 and 19, with \$658,000 being made available in FY 15 for initial pre-construction costs including, but not limited to planning, design, and cost estimating and some possible initial construction projects.

- **New Park in South of Market**

**Description**

The Eastern Neighborhoods Implementation Plan calls for at least one new park in each of the neighborhoods. Two of the neighborhoods (Mission and Showplace Square) have identified and funded projects, while three do not. For the next park project, Recreation and Park, Planning and OEWD staff plan to collaborate to identify a site in South of Market and begin pre-construction including suitability analysis and site acquisition. The team will consider previous work done by the Planning Department in preparing the Central Soma Plan, and the East Soma Plan; by the District Six Open Space Task Force, and the Western Soma Task Force.

**Use of Eastern Neighborhood Infrastructure Funds**

IPIC proposes to spend roughly \$8,450,000 on new parks between FY 15 and FY 19, with an initial amount of \$300,000 for FY 15.

**IMPACT FEE FUNDED PROJECTS – CHILDCARE**

- **Daycare Center At Potrero Launch**

**Description**

The Potrero Launch Childcare Center will include approximately 6,200 interior square feet and an outdoor play area. The facility features four classrooms, a multipurpose room along with staff office and break room. The center will accommodate up to sixty children ranging from toddlers

to pre-school students. This project is being realized through an in-kind agreement with Martin Building Company with its completion of both the Potrero Launch project at 2234 3rd Street and with its project at 178 Townsend Street.

### **Use of Eastern Neighborhoods Infrastructure Funds**

The project was completed during this past year, therefore the 1,915,600 value of the fee waiver was considered spent in FY 13.

### **Other Childcare**

Beyond the funds going to the childcare center at the Potrero Launch development, an additional \$1.39M are allocated between FY17 and FY19, which would go to the Department of Children, Youth and their Families.

## **IMPACT FEE FUNDED PROJECTS – LIBRARY**

### **Description**

While the San Francisco Public Library (SFPL) does not indicate a need for future branch libraries, an increase in residential population adds to the need for library materials and improvements. The Eastern Neighborhoods Plan supports the use of impact fee funds for the purchase of new library materials at the branch libraries within the Eastern Neighborhoods.

### **Use of Impact Fees**

The IPIC proposes funding the purchase of library materials in FY2015.

## **▪ PROGRAM ADMINISTRATION**

### **Description**

Implementation of the community improvements program requires: commitment from city agencies, a venue for community input, a managing agent for funds, an agent for program administration, and a long-term finance strategy. The Eastern Neighborhoods Plan supports the use of impact fee funds for program administration and CAC staffing. Where possible, the City relies on implementation strategies that rely on existing administrative processes and procedures.

### **Use of Impact Fees**

The IPIC proposes that 4% of impact fee revenue be devoted to program administration costs.

## **Appendix - Market Octavia Plan Area Ongoing and Proposed Projects**

### **IMPACT FEE FUNDED PROJECTS – TRANSPORTATION AND STREETScape**

- **Haight Two-way Transportation and Streetscape**

#### **Description**

The Haight and Market Streets transit and pedestrian project was identified by the Market and Octavia Plan and the Transit Effectiveness Project (TEP) as a key transit improvement. The project will return the Haight Street buses to Haight Street between Octavia and Market Streets, add pedestrian signals and pedestrian bulb-outs, and enhance the crosswalks at the Market and Haight intersection. The project is anticipated to begin construction in early 2014.

#### **Use of Impact Fees**

This project is funded through a TLC grant secured by MTA and Planning, Prop K funds, and impact fee funds. Impact fees were approved to fund predevelopment costs associated with the project in FY2013 and FY2014.

- **Polk Street Northbound Bicycle Improvements**

#### **Description**

The San Francisco Bicycle Plan identifies a number of bicycle improvements for the plan area, consistent with the Market and Octavia Plan. One such improvement is the Polk Street contra flow lane, which will create a northbound bike facility on the one-way portion of Polk between Market and Grove. This improvement will connect the two existing major bike routes of Polk Street and Market Street.

#### **Use of Impact Fees**

This project is primarily funded through a grant secured by the SFMTA. Impact fee funds have been approved for FY2014 to contribute to the local match required to secure the grant.

## ▪ Pedestrian Improvements to Upper Market Street Intersections

### Description

In 2007 the Planning Department developed conceptual designs for pedestrian improvements at a number of Market Street intersections as part of the Upper Market Community Plan.<sup>24</sup> These designs reflect the vision of pedestrian-friendly, traffic-calmed streets and intersections presented in the Market Octavia Plan. In 2012, the Market Octavia CAC proposed that the SFMTA conduct a study of feasibility and preliminary cost estimates for specific intersection improvements, enabling the CAC and the IPIC to make more informed decisions when allocating funds to specific intersections. This study, funded through impact fees, was completed by SFMTA in 2013.

In fall 2013, the Market Octavia CAC made identified intersections to be prioritized for improvements. The recommendations included:

- Pedestrian safety and placemaking improvements at Market/16<sup>th</sup>/Noe
- Pedestrian safety improvements at Market/15<sup>th</sup>/Sanchez
- Crosswalk realignment across Market at Dolores
- Basic corridor-wide pedestrian and bicycle safety improvements
- Corridor-wide study of signal timing and turn restrictions

The City anticipates moving forward with more detailed design of selected intersections in the coming year, with implementation in FY2015.

In addition to the above intersections, the IPIC recommends that impact fees be used to fill a funding gap for a pedestrian safety project at the Market and Guerrero intersection.

### Use of Impact Fees

Impact fees have been budgeted in previous years for the Upper Market predevelopment study, which was completed by SFMTA in 2013. Additional impact fee revenue is budgeted for FY2014 and recommended for FY2015 to cover design and construction costs for improvements at selected intersections.

In addition to impact fees, \$1.5 million from the City's General Fund was allocated in FY2014 for Upper Market intersection improvements. An additional \$100,000 was secured by the District Supervisor's office through the Regional PDA Planning Program.

## ▪ Pedestrian Improvements to Franklin and Gough Street Intersections

### Description

The Road Repaving & Street Safety Bond, passed by voters in November 2011, provides funding to repair deteriorating streets and infrastructure and make safety improvements. Franklin and Gough Streets are scheduled for repaving through this measure. Both streets have multiple

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<sup>24</sup> <http://www.sf-planning.org/index.aspx?page=1697>

intersections identified in the Market Octavia Plan as being in need of traffic calming; Gough Street also lacking pedestrian countdown signals. Constructing these pedestrian safety improvements in concert with scheduled street repaving creates efficiencies and reduces the costs of the improvements.

### **Use of Impact Fees**

Impact Fee funding is budgeted for FY2014 and proposed for FY2015 to add additional pedestrian improvements to intersections on Franklin and Gough Streets as they undergo repaving. In addition, funds from the sale of the Central Freeway parcels have been approved to cover the installation of pedestrian countdown signals on Gough Street.

## **▪ Pedestrian and Bicycle Project Enhancement Fund**

### **Description**

The Market and Octavia Plan calls for pedestrian and bicycle safety improvements on key streets throughout the Plan Area. The proposed Pedestrian and Bicycle Enhancement Fund will set aside funding to enhance ongoing infrastructure projects that may not otherwise include pedestrian or bicycle improvements. This fund will enable funds to be nimbly allocated when opportunities or particular needs arise. The fund will thus take advantage of the efficiencies that come with conducting these improvements alongside repaving or larger construction projects.

### **Use of Impact Fees**

The IPIC proposes impact fee funds for the Pedestrian and Bicycle Enhancement Fund beginning in FY2016, and continuing through FY2019.

## **▪ Page Street Green Connections – Streetscape and Greening**

### **Description**

The Green Connections Project is a Citywide effort to identify a network of existing streets and paths that will increase access to parks, open space, and the waterfront. Enhancements to Page Street, a designated Green Connector, will be designed to emphasize its role in connecting community amenities and recreational opportunities and will improve the bicycle and pedestrian infrastructure along the street. In addition to being a Green Connector, Page Street is called out in the Market Octavia Plan and the Octavia Boulevard Circulation Study as a high priority for pedestrian and bicycle improvements.

### **Use of Impact Fees**

The IPIC proposes impact fees in FY2015 to fund a community-based streetscape design process. In FY2016 additional funding for plan implementation are proposed in both the transportation and greening expenditure categories. Together both funding categories will enable implementation of a Green Connection on Page Street.

- **Dolores and Market Pedestrian Improvements**

**Description**

In 2013 the Planning Commission approved an in-kind agreement for improvements to Dolores Street at its intersection with Market Street. These in-kind improvements satisfy a portion of the impact fee funds that an adjacent development would otherwise have paid, taking advantage of efficiencies gained by building community improvements as part of a larger construction project. Improvements will include decorative paving and a small plaza with greening at the southwest corner of the intersection. Construction is currently underway and is expected to be complete in early 2014.

**Use of Impact Fees**

The in-kind agreement for this project was approved by the Planning Commission for FY2014.

**IMPACT FEE FUNDED PROJECTS - OPEN SPACE**

- **Open Space Community Challenge Grant**

**Description**

The Market Octavia Community Challenge Grant for Open Space will be modeled after the City Administrator's existing Community Challenge Grant program, and will encourage community members to propose improvements to parks in their area. The first year of the program will be a pilot project intended to support one to two smaller projects; an initial Request for Proposals is anticipated in spring 2014. This program was proposed by the Market Octavia CAC.

**Use of Impact Fees**

Impact fees have been budgeted for this project in FY2014. The IPIC recommends additional impact fee funds for this program in future years to support multiple smaller projects or one larger project.

- **Hayward Park**

**Description**

Hayward Park, constructed in 1955, is home to a playground, tennis courts, basketball courts, and baseball fields. The 5-acre park also features after-school programs and classes in its historic clubhouse. A major renovation to this park was included in the San Francisco Clan and Safe Neighborhood Parks Bond and is scheduled to begin construction in FY2016. The project may include renovations and/or consolidation of park structures including recreational buildings,

storage, and restrooms; improved park access; replacement of sport courts, playfields, children's play area, and related amenities.

### **Use of Impact Fees**

The IPIC recommends budgeting impact fee funds in FY2015 to fund design and planning, and recommends matching bond revenue with impact fee revenue in FY2016 to fund construction.

## ▪ **Brady Block Park**

### **Description**

The Market Octavia Plan calls for a small new open space to be developed in the center of the Brady Block, taking advantage of a small, approximately 80-foot-square BART-owned parcel that provides access to its tunnel below, and through purchase, an additional 100 foot by 80 foot parcel, currently surface parking. The park will be surrounded by several housing opportunity sites and would be accessed via a unique network of mid-block alleys designed as "living street" spaces, in accordance with policies for residential alleys outlined in Element 3 of the Neighborhood Plan. The BART vent shaft, rather than a hindrance, could be the site of a central wind driven, kinetic sculpture. Future housing developments offer the opportunity for public-private partnerships to oversee the park's maintenance.

### **Use of Impact Fees**

Impact funds are proposed to develop a conceptual and strategic plan for Brady Park in FY2015 and FY2016. Funds for project implementation are recommended for FY2018.

## **IMPACT FEE FUNDED PROJECTS - GREENING**

## ▪ **Street Tree Plantings Program**

### **Description**

The Market and Octavia Street Tree Planting Program will fund community-maintained street trees in the Plan Area, similar to the existing programs managed by Friends of the Urban Forest (FUF). DPW will manage the program in coordination with FUF.

### **Use of Impact Fees**

The IPIC proposes budgeting impact fees for this program at a consistent rate of \$50,000 a year, which is estimated to fund roughly a dozen trees a year.

- **Patricia's Green Rotating Art Project - Arts Commission**

**Description**

The focal point of the Patricia's Green Open Space, which has become a focal point of Hayes Valley since its construction after the Central Freeway teardown, is a Rotating Art Project. This location is identified in the Market Octavia Plan as well as by the San Francisco Arts Commission as an ideal location for temporary art pieces. The program is managed by the San Francisco Arts Commission.

**Use of Impact Fees**

Impact fees are budgeted for this project in FY2014, and the IPIC proposes continuing funds in FY2015 and future years.

- **Market Street Greening (10th to Octavia) - with Better Market Street**

**Description**

The Market and Octavia Plan calls for streetscape improvements and greening on key streets in Plan Area, especially Market Street, considered to be San Francisco's civic backbone. The Better Market Street project envisions a new Market Street that is more beautiful and green; has enlivened public plazas and sidewalks full of cafes; showcases public art and performances; provides dedicated bicycle facilities; and delivers efficient and reliable transit. To realize this goal, **five key city agencies**, together with **community partners**, are initiating an effort to **improve and enhance this public realm**.

**Use of Impact Fees**

The IPIC proposes budgeting impact fee funds for project design and development in FY2016, to support the portion of the project that falls within the Plan Area (10<sup>th</sup> Street to Octavia Blvd).

- **Living Alleyway Community Challenge Program**

**Description**

The Market Octavia Living Alleyway Program will fund a matching program for living alleyways in the Plan Area, encouraging area residents and workers to propose improvements to their local alleys. One highly successful project, developed mainly through a private initiative, has already been constructed on Linden Alley. Unlike other proposed community matching programs, a program does not currently exist for living alleyways. With funding from a CalTrans Community-Based Transportation Planning grant, the Planning Department is currently developing this program and will study issues around capital and maintenance responsibilities, acceptable standards of design, and mid-block crossings to create a network of alleys.



### **Use of Impact Fees**

The IPIC proposes budgeting impact fee funds annually from FY2015 to FY2018 to fund a community challenge program for the implementation of living alleyways. The Market and Octavia Living Alleyway and Pedestrian Plan will inform and develop this program.

#### **▪ Greening at Van Ness and Mission - with Van Ness BRT**

##### **Description**

The intersection of Van Ness and Mission was identified in the Market Octavia Plan as a high priority for pedestrian improvements, including enhanced greening. This intersection is overlapped by many larger transportation and streetscape improvement projects: the Van Ness BRT, the Transportation Effectiveness Project, the Mission Streetscape Design project, and a proposed bicycle connection. Funds for greening and pedestrian amenities will allow for a Complete Streets approach to this intersection in conjunction with the other planned transit improvements.

##### **Use of Impact Fees**

The IPIC proposes budgeting impact fee funds in FY2016 for design and pre-development costs associated with a greening project at Mission and Van Ness.

#### **▪ Re-establish Octavia Boulevard Right of Way with Hayward Park**

##### **Description**

The Market Octavia Plan calls for re-establishing the Octavia right-of-way from Fulton Street to Golden Gate Avenue, its original location prior to the land assembly projects of the 1960s and 1970s. This project would provide improved access to existing housing developments, helping to knit them back into the areas south of Fulton Street. It would also dovetail with the proposed renovations to Hayward Park by providing a “green connection” to access to the park from the south. A portion of the right-of-way could potentially serve as a new location for the Hayes Valley Farm, which would enable the farm to continue to provide local food-based education and community building programs.

##### **Use of Impact Fees**

The IPIC proposes budgeting impact fee funds in FY2015 to develop a conceptual plan with the community for re-establishing the Octavia Boulevard right of way. In later years additional funds are forecasted for capital costs.

- **Streetscape Greening Enhancement Fund**

**Description**

The Market and Octavia Plan calls for streetscape improvements and greening on key streets throughout the Plan Area. The proposed Streetscape Greening Enhancement Fund will set aside funding to enhance ongoing infrastructure projects that may not otherwise include greening improvements. This fund will enable funds to be nimbly allocated when opportunities or particular needs arise. The fund will thus take advantage of the efficiencies that come with conducting these improvements alongside larger improvement projects.

**Use of Impact Fees**

The IPIC proposes impact fee funds for the Streetscape Greening Enhancement Fund beginning in FY2015, and continuing through FY2019

- **Page Street Green Connection – Greening Component**

See the Page Street project description in the Transportation and Streetscape section above.

**IMPACT FEE FUNDED PROJECTS – OTHER CATEGORIES**

- **Childcare - Unprogrammed**

**Description**

The Market and Octavia Plan calls for the construction of new childcare facilities to meet the needs of future residents and employees.

**Use of Impact Fees**

The IPIC proposes funding for FY16 and FY19 for the Human Services Agency to work with childcare operators to identify new opportunities for childcare in the plan area and develop new facilities.

- **Library**

**Description**

While the San Francisco Public Library (SFPL) does not indicate a need for future branch libraries, an increase in residential population adds to the need for library materials and

improvements. The Market Octavia Plan supports the use of impact fee funds for the purchase of new library materials at the Main Library and the Eureka Valley Library.

### **Use of Impact Fees**

The IPIC proposes funding the purchase of library materials in FY2015.

## ▪ **Program Administration**

### **Description**

Implementation of the community improvements program requires: commitment from city agencies, a venue for community input, a managing agent for funds, an agent for program administration, and a long-term finance strategy. The Market Octavia Plan supports the use of impact fee funds for program administration and CAC staffing. Where possible, the City relies on implementations strategies that rely on existing administrative processes and procedures.

### **Use of Impact Fees**

The IPIC proposes that 6% of impact fee revenue be devoted to program administration costs.

## **NON-IMPACT FEE REVENUE**

## ▪ **Pedestrian Improvements to Upper Market Intersections**

See the Upper Market Intersections project description in the Transportation and Streetscape section above.

## ▪ **Re-open Fell and Gough Crosswalk**

### **Description**

The SFMTA has proposed re-opening the closed crosswalk at the intersection of Fell and Gough Streets to restore connectivity along the Gough Street corridor and facilitate the seamless pedestrian network envisioned by the Market Octavia Plan. Construction on the project is anticipated to start in late 2013.

### **Use of Impact Fees**

This project is one of the short-term projects to be funded through the proceeds of the Central Freeway Parcel sales and was approved by the Board of Supervisors in summer 2013.

## ▪ **Pedestrian Safety Spot Improvements**

### **Description**

The Market Octavia Plan calls for a variety of pedestrian safety improvements throughout the Plan Area. The pedestrian safety spot improvements project will make improvements at 20 intersections within a one-block radius of Octavia Blvd. Specific improvements include: adding red zones at all approaches to increase visibility, converting all standard crosswalks to continental crosswalks, and upgrading signal timing to accommodate walking speed standards.

### **Use of Impact Fees**

## ▪ **Oak and Octavia Intersection Improvements**

### **Description**

The intersection of Oak and Octavia is called out in the Market Octavia Plan as an important intersection for pedestrian-priority improvements. Currently, freeway-bound traffic turning onto Octavia creates an unfriendly environment for pedestrians. The improvements to Oak and Octavia are proposed in two phases. A first, temporary phase will install safe-hit posts and median work in the block of Oak between Laguna and Octavia. A second, permanent phase will create an additional block-long right turn lane, widen the sidewalk on the north side of Oak, extend pedestrian refuges, and change parking layout.

### **Use of Impact Fees**

The temporary portion of this project is one of the short-term projects to be funded through the proceeds of the Central Freeway Parcel sales and was approved by the Board of Supervisors in summer 2013. The IPIC proposes that additional Central Freeway parcel sales funds be allocated for long-term improvements in FY2015. The curb work on the north side of Oak Street is funded as part of a private development project.

## ▪ **Buchanan and Market Intersection Improvements**

### **Description**

The intersection of Buchanan and Market Street is the junction of two major bicycle routes: Market Street, and the Duboce Ave connection to the “wiggles”, called out in both the San Francisco Bicycle Plan and the Market Octavia Plan. Improvements at this intersection would include crosswalk and bike marking treatments to assist cyclists and pedestrians in crossing Buchanan and Market Streets at the east of the of the Duboce Avenue bike path and sidewalk.

### **Use of Impact Fees**

This project is one of the short-term projects to be funded through the proceeds of the Central Freeway Parcel sales and was approved by the Board of Supervisors in summer 2013.

- **Right Turn Prohibition Camera**

See “Market and Octavia Intersection Improvements” below.

- **Gough Street Pedestrian Countdown Signals**

See “Pedestrian Improvements to Franking and Gough Street Intersections” in the Transportation and Streetscape section above.

- **Page and Octavia Short-term Improvements**

#### **Description**

The intersection of Page and Octavia forms the junction of two bicycle routes called out in both the San Francisco Bicycle Plan and the Market Octavia Plan. Improvements at this intersection would include bike boxes and striping changes to facilitate cyclist movement through the intersection. This project was proposed by the Market Octavia CAC.

### **Use of Impact Fees**

This project is one of the short-term projects to be funded through the proceeds of the Central Freeway Parcel sales and was approved by the Board of Supervisors in summer 2013.

- **Market and Octavia Intersection Improvements**

#### **Description**

The intersection of Market and Octavia Streets, where the Central Freeway ends, is called out in the Market Octavia Plan as high priority intersection for pedestrian and bicycle safety improvements. Proposed improvements, designed to calm traffic and signal to drivers that they are entering a mixed-mode intersection, include additional greening, realigning the bike connections and creating bike buffers, extending sidewalks into the Central Freeway, and adding a planted median in place of the left turn lane on the east side of Market Street.

Additionally, a right turn camera for eastbound traffic has been proposed as a short-term improvement to address bicycle safety. Although the CAC did not recommend a right-turn camera, illegal right turns at this intersection have been an ongoing issue, and the MTA strongly recommended this measure as a way to further enhance bicycle safety at this critical intersection.

**Use of Impact Fees**

The IPIC proposes that funds from the sale of the Central Freeway Parcels be used to fund the long-term intersection improvements in FY2015. The right-turn camera is one of the short-term projects to be funded through the proceeds of the Central Freeway Parcel sales and was approved by the Board of Supervisors in summer 2013.

**▪ 5 Fulton Improvements****Description**

As part of the Transit Effectiveness Project, the SFMTA is proposes a pilot project along the 5-Fulton corridor that will introduce limited-stop service to provide quicker trips and will increase frequency to reduce crowding. The TEP will also implement various streetscape and bus stop improvements to improve safety, reliability, and travel time.

**Use of Impact Fees**

The IPIC proposes that remaining funds from the sale of the Central Freeway Parcels be used to fund the 5-Fulton TEP project. Funds for this project will be available as parcels are sold, estimated for FY2015 through FY2019.

## **Appendix – Visitacion Valley Ongoing and Proposed Projects**

### **▪ Green Connections through Visitacion Valley**

#### **Description**

The Planning Department is about to complete its second phase of the Green Connections Project. The Green Connections Project is a Citywide effort to identify a network of existing streets and paths that will increase access to parks, open space and the waterfront; streets and paths designated as Green Connectors will be designed to emphasize their role as connecting community amenities and recreational opportunities. Originally, a Green Connector is envisioned to travel from the Candlestick Point State Recreation Area (CPSRA) through Executive Park, under Highway 101 via Blanken Avenue continuing across Bayshore Boulevard, continuing down Leland Avenue before crossing over to Sunnydale Avenue and travelling through the Sunnydale Housing Authority site. This past year, the Visitacion Valley Green Connections project was refined through working with the PUC and MTA and finding synergies between this project and the Transit Efficiency Project for the Muni 8 and 8X lines, and with the PUCs stormwater management project in the same areas. Key features of the Green Connections include bulbouts throughout the path on Leland Avenue, a “Play Street” at the terminus of Leland and at the base of McLaren Park, a festival streetscape treatment in front of, potentially enhanced streetscape improvements for the planned Muni 8 and 8X along Sunnydale, and enhanced street crossings between the different segments of the Visitacion Valley Greenway .

#### **Use of Visitacion Valley Community Facilities and Infrastructure Fee and Fund**

At this point, approximately \$1.2M is being programmed for this project between FYs 15 and 19. Exact funding needs from the Fund may be adjusted in following years based on the needs of the Green Connections projects vis-à-vis other potential spending projects and other revenue sources. Note that this amount assumes that about \$300K currently allocated to undergrounding utilities for Leland Avenue could be reallocated to Green Connections.

### **▪ Completion of Executive Park - Bayview Park Hill Trail**

#### **Description**

Development at Executive Park has long envisioned a trail through the Executive Park Open Space located on the southern slope of Bayview Hill (held privately, but kept free of development per conditions of approval) from the new Executive Park street grid up to Bayview Hill Park. The hillside trail currently goes half way up the slope. The proposal is to complete the trail to connect to Bayview Hill Park. This proposal is very preliminary. Recreation and Park staff have indicated interest in pursuing the project; however, Recreation and Park staff, Planning staff,

community members, and the property owners have yet to engage to fully design and schedule the improvements.

### **Use of Visitacion Valley Community Facilities and Infrastructure Fee and Fund**

At this point, approximately \$182,600 is being proposed for this effort. This amount and project scope may be adjusted in later years as the project's costs and feasibility is further known.

## ▪ **Childcare**

### **Description**

The Visitacion Valley Nexus Study supported the creation of new child care space. Currently, funds for child care unprogrammed. It is anticipated that portions or all of the child care program could be satisfied through in-kind agreements when development happens. Alternatively, the child care could be satisfied through providing funds to the Department of Children, Youth, and their Families to help fund new child care in Visitacion Valley.

### **Use of Visitacion Valley Community Facilities and Infrastructure Fee and Fund**

Currently, about \$2.2M is allocated to child care between the years of FY15 and FY19 as determined by the Planning Code's proportional allocation of total fee spending.

## ▪ **Community Facilities**

### **Description**

The Visitacion Valley Nexus Study supported the creation of a new community center in Visitacion Valley. Currently, there are no plans for use of this portion of the fund. Such a center could potentially be met through an in-kind agreement with new construction.

### **Use of Visitacion Valley Community Facilities and Infrastructure Fee and Fund**

\$931,700 is currently allocated between FY 15 and FY19 for community facilities as determined by the Planning Code's proportional allocation of total fee spending.

## ▪ **The Visitacion Valley Branch Library**

### **Description**

The new Visitacion Valley Library was completed in July 2011. This new branch features just under 10,000 square feet of interior space and an outdoor patio. While most of the this new facility was paid for through a 2000 Library Improvement Bond , additional funds were needed. Through legislation adopted in 2009 funds from the Visitacion Valley Community Facilities and Infrastructure fund were allocated toward the project.



### **Use of Impact Fees**

This past year \$1,327,700 was transferred from the Visitacion Valley impact fee fund to San Francisco Library' Library Branch Improvement Program (BLIP) for the new construction.

- **Library Material**

#### **Description**

Beyond the use of Visitacion Valley funds for construction of the new library, additional funds are allocated to library material for the Visitacion Valley branch library, as supported by the Visitacion Valley Nexus Study.

### **Use of Visitacion Valley Community Facilities and Infrastructure Fee and Fund**

\$317,800 is currently allocated between FY 15 and FY19 for library material as determined by the Planning Code's proportional allocation of total fee spending.

- **Program Administration**

#### **Description**

Implementation of the community improvements program requires: commitment from city agencies, a venue for community input, a managing agent for funds, an agent for program administration, and a long-term finance strategy. The Visitacion Valley Nexus Study supports the use of impact fee funds for program administration and CAC staffing. Where possible, the City relies on implementations strategies that rely on existing administrative processes and procedures.

### **Use of Impact Fees**

The IPIC proposes that 4% of impact fee revenue be devoted to program administration costs.

## **Visitacion Valley**

- **Green Connections through Visitacion Valley**

#### **Description**

The Planning Department is about to complete its second phase of the Green Connections Project. The Green Connections Project is a Citywide effort to identify a network of existing streets and paths that will increase access to parks, open space and the waterfront; streets and paths designated as Green Connectors will be designed to emphasize their role as connecting

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**Use of Impact Fees**

The IPIC proposes that 4% of impact fee revenue be devoted to program administration costs.

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<sup>1</sup>The "Priority Projects" are identified in a Memorandum of Understanding between the Planning Department and other implementing agencies that identify several infrastructure projects that are to be prioritized above all other projects. (Administrative Code Section 10E.2(c)) requires that eighty percent of funding in the transportation and recreation and open space funding categories respectively go to the Priority Projects until they are completed.

IPIC Recommendations

REVENUE

Agency	FY14	FY 14 AND PRIOR	FY 15	FY 16	FY 17	FY 18	FY19	TOTALS FY 15-19	FY 20-24	TOTAL
1 Impact Fee Total	\$ 2,191,000	\$ 9,810,000	\$ 4,002,000	\$ 8,766,000	\$ 294,000	\$ -	\$ 1,174,000	\$ 14,236,000	\$ -	\$ 24,046,000
2 Infrastructure Finance District - pay as you go	\$ -	\$ -	\$ -	\$ 566,000	\$ 1,181,000	\$ 3,576,000	\$ 4,047,000	\$ 9,370,000	\$ 2,208,000	\$ 11,578,000
3 <b>TOTAL</b>	\$ 2,191,000	\$ 9,810,000	\$ 4,002,000	\$ 9,332,000	\$ 1,475,000	\$ 3,576,000	\$ 5,221,000	\$ 23,606,000	\$ 2,208,000	\$ 35,624,000

EXPENDITURES

FUNDING CATEGORY PROJECT	Agency	FY14 Budgeted	FY 14 AND PRIOR	FY 15	FY 16	FY 17	FY 18	FY19	TOTALS FY 15-19	FY 20-24	TOTALS
4 <b>Transportation and Streetscape Total</b>		\$ 1,456,000	\$ 2,556,000	\$ 2,077,000	\$ 6,707,000	\$ 1,505,000	\$ 3,501,400	\$ 4,829,000	\$ 18,619,700	\$ 2,161,000	\$ 23,336,700
5 Beale Living Street (Harrison to Bryant)	DPW						\$ 549,000	\$ 2,340,000	\$ 2,889,000	\$ -	\$ 2,889,000
6 Beale Living Street (Folsom to Harrison)	DPW						\$ -	\$ 756,000	\$ 756,000	\$ 2,161,000	\$ 2,917,000
7 Main Living Street (Folsom to Harrison)	DPW					\$ 756,000	\$ 761,400	\$ 1,400,000	\$ 2,917,400	\$ -	\$ 2,917,400
8 Main Living Street (Harrison to Bryant)	DPW					\$ 749,000	\$ 2,140,000		\$ 2,889,000	\$ -	\$ 2,889,000
9 Spear Living Street (Harrison to Bryant)	DPW			\$ 600,000	\$ 2,289,000				\$ 2,889,000	\$ -	\$ 2,889,000
10 Harrison (First to Fremont)	DPW			\$ 127,000	\$ 364,000				\$ 491,000	\$ -	\$ 491,000
11 Harrison (Fremont to Embarcadero)	DPW			\$ 562,000	\$ 1,605,000				\$ 2,167,000	\$ -	\$ 2,167,000
13 Harrison (Essex to First South Side)	DPW			\$ 109,000	\$ 310,300				\$ 419,300	\$ -	\$ 419,300
15 Zeno Alley Improvements (Potential In-kind)	in kind							\$ 187,000	\$ 187,000	\$ -	\$ 187,000
16 First Street (Folsom to Harrison)	DPW						\$ 51,000	\$ 146,000	\$ 197,000	\$ -	\$ 197,000
17 First Street and Harrison Street	in kind	\$ -	\$ 1,100,000						\$ -	\$ -	\$ 1,100,000
18 Guy Place Street- Harrison (Essex to First North Side) (In-Kind)	in kind	\$ 535,000	\$ 535,000		\$ 2,139,000				\$ 2,139,000	\$ -	\$ 2,674,000
19 Ped Mid-block path between Folsom and Harrison near Fremont - (in Kind)	in kind			\$ 609,000					\$ 609,000	\$ -	\$ 609,000
20 Fremont (Folsom to Harrison) east side- (Potential in-kind)	in kind	\$ 921,000	\$ 921,000						\$ -	\$ -	\$ 921,000
21 DPW Streetscape Cost Estimates	DPW			\$ 70,000					\$ 70,000	\$ -	\$ 70,000
22 <b>Recreation and Open Space Total</b>		\$ 500,000	\$ 2,427,500	\$ 2,400,000					\$ 2,400,000	\$ -	\$ 4,827,500
23 Guy Place Park - Design and Construct	RPD	\$ 500,000	\$ 500,000	\$ 2,400,000					\$ 2,400,000	\$ -	\$ 2,900,000
24 Guy Place Park Conceptual Design	RPD		\$ 91,500						\$ 91,500		\$ 91,500
25 Guy Place Park Acquisition	RPD		\$ 1,811,000						\$ 1,811,000		\$ 1,811,000
26 Guy Place Appraisal	RPD		\$ 25,000						\$ 25,000		\$ 25,000
27 <b>Library Total</b>			\$ -	\$ 300,000					\$ 300,000		\$ 300,000
28 Library Materials	Library			\$ 300,000					\$ 300,000		\$ 300,000
29 <b>SOMA Stabilization Fund</b>		\$ 1,001,000	\$ 2,957,000	\$ 799,000	\$ 2,191,000	\$ 73,000	\$ -	\$ 433,000	\$ 3,496,000		\$ 6,453,000
30 25% Transfer to SOMA Stabilization Fund	MOH	\$ 548,000	\$ 2,504,000	\$ 799,000	\$ 2,191,000	\$ 73,000	\$ -	\$ 433,000	\$ 3,496,000		\$ 6,000,000
31 Transfer of One Rincon fees to SOMA Stabilization	MOH	\$ 453,000	\$ 453,000						\$ -		\$ 453,000
32 <b>Program Administration</b>		\$ 88,000	\$ 188,000	\$ 160,000	\$ 351,000	\$ 12,000	\$ -	\$ 47,000	\$ 570,000	\$ -	\$ 758,000
33 Program Administration	DCP	\$ 88,000	\$ 188,000	\$ 160,000	\$ 351,000	\$ 12,000	\$ -	\$ 47,000	\$ 570,000	\$ -	\$ 758,000
34 <b>Impact Fee Expenditure Total</b>		\$ 3,045,000	\$ 8,028,000	\$ 5,736,000	\$ 9,249,000	\$ 1,590,000	\$ 3,501,400	\$ 5,309,000	\$ 25,385,700	\$ 2,161,000	\$ 35,675,200

SURPLUS (DEFICIT)

	FY14	FY 14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	
35								
36 <b>Annual Surplus (Deficit)</b>	\$ (854,000)	\$ 1,782,000	\$ (1,734,000)	\$ 83,000	\$ (115,000)	\$ 74,600	\$ (88,000)	
37 <b>Cummulate Suplus (Deficit)</b>	\$ 1,782,000		\$ 48,000	\$ 131,000	\$ 16,000	\$ 90,600	\$ 2,600	

REVENUE												
		FY 14	FY 14 and PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL FY 15 - 19	FY 20 - 24	TOTAL	
1	<b>Development Impact Fees</b>											
2	Transportation	\$ 499,400	\$ 1,201,000	\$ 895,800	\$ 2,229,700	\$ 699,500	\$ 1,296,500	\$ 699,500	\$ 5,821,000	\$ 3,497,500	\$ 10,520,000	
3	Open Space	\$ 353,300	\$ 846,600	\$ 633,500	\$ 1,576,300	\$ 494,000	\$ 917,800	\$ 494,000	\$ 4,115,600	\$ 2,470,000	\$ 7,432,000	
4	Greening	\$ 572,000	\$ 1,386,500	\$ 1,026,800	\$ 2,558,800	\$ 804,800	\$ 1,483,300	\$ 804,800	\$ 6,678,500	\$ 4,024,000	\$ 12,089,000	
5	Child Care	\$ 135,900	\$ 322,800	\$ 243,500	\$ 605,000	\$ 189,000	\$ 353,500	\$ 189,000	\$ 1,580,000	\$ 945,000	\$ 2,847,800	
6	Library	\$ 14,700	\$ 34,900	\$ 26,400	\$ 65,600	\$ 20,500	\$ 38,300	\$ 20,500	\$ 171,300	\$ 102,500	\$ 308,700	
7	Program Administration	\$ 89,200	\$ 216,900	\$ 160,200	\$ 399,400	\$ 125,700	\$ 231,300	\$ 125,700	\$ 1,042,300	\$ 628,500	\$ 1,887,700	
8	<b>Impact Fee Total</b>	<b>\$ 1,665,000</b>	<b>\$ 4,009,000</b>	<b>\$ 2,986,000</b>	<b>\$ 7,434,800</b>	<b>\$ 2,333,500</b>	<b>\$ 4,321,000</b>	<b>\$ 2,333,500</b>	<b>\$ 19,409,000</b>	<b>\$ 11,667,500</b>	<b>\$ 35,085,200</b>	
10	<b>Non-Impact Fee Sources</b>											
11	Central Freeway Parcel Sales - Ancillary Projects	\$ 2,400,000	\$ 2,400,000	\$ 3,000,000	\$ 109,000	\$ 88,000	\$ 92,000	\$ 94,000	\$ 3,383,000	\$ 1,665,900	\$ 7,448,900	
12	General Funds (General Fund TSIP)	\$ 1,500,000	\$ 1,500,000								\$ 1,500,000	
13	<b>Non- Impact Fee Total</b>	<b>\$ 3,900,000</b>	<b>\$ 3,900,000</b>	<b>\$ 3,000,000</b>	<b>\$ 109,000</b>	<b>\$ 88,000</b>	<b>\$ 92,000</b>	<b>\$ 94,000</b>	<b>\$ 3,383,000</b>	<b>\$ 1,665,900</b>	<b>\$ 8,948,900</b>	
14	<b>TOTAL REVENUE</b>	<b>\$ 5,565,000</b>	<b>\$ 7,909,000</b>	<b>\$ 3,000,000</b>	<b>\$ 109,000</b>	<b>\$ 88,000</b>	<b>\$ 4,413,000</b>	<b>\$ 2,427,500</b>	<b>\$ 22,792,000</b>	<b>\$ 13,333,400</b>	<b>\$ 44,034,000</b>	

EXPENDITURES												
	IMPACT FEE EXPENDITURE	FY 14 Budgeted	FY 14 and PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL FY 15 - 19	FY 20 - 24	TOTAL	
15	<b>Transportation and Streetscape</b>	<b>\$ 1,203,000</b>	<b>\$ 1,672,000</b>	<b>\$ 1,700,000</b>	<b>\$ 950,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,350,000</b>	<b>\$ 3,497,500</b>	<b>\$ 10,520,000</b>	
16	Haight Two-way Transportation and Streetscape	\$ 210,000	\$ 330,000								\$ 330,000	
17	Hayes Two-way		\$ 49,000								\$ 49,000	
18	Polk Street northbound bicycle improvements	\$ 50,000	\$ 50,000								\$ 50,000	
19	Predevelopment - Upper Market Pedestrian Improvements		\$ 50,000								\$ 50,000	
20	Pedestrian Improvements Upper Market Street	\$ 430,000	\$ 430,000	\$ 950,000					\$ 950,000		\$ 1,380,000	
21	Pedestrian Improvements Franklin and Gough intersections		\$ 250,000	\$ 500,000					\$ 500,000		\$ 750,000	
22	Pedestrian and Bicycle Project Enhancement Fund			\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000		\$ 3,000,000		\$ 3,000,000	
23	Page Street Green Connection			\$ 250,000	\$ 450,000				\$ 700,000		\$ 700,000	
24	Dolores and Market Intersection Improvements (In-kind)	\$ 513,000	\$ 513,000								\$ 513,000	
25	Transportation (unprogrammed)								\$ 200,000	\$ 3,497,500	\$ 3,698,000	
26	<b>Recreation and Open Space</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 430,000</b>	<b>\$ 1,944,000</b>	<b>\$ 180,000</b>	<b>\$ 2,000,000</b>		<b>\$ 4,912,000</b>	<b>\$ 2,470,000</b>	<b>\$ 7,432,000</b>	
27	Community Challenge Grant	\$ 50,000	\$ 50,000	\$ 180,000	\$ 180,000	\$ 180,000			\$ 540,000		\$ 590,000	
28	Hayward Park			\$ 150,000	\$ 1,664,000				\$ 1,814,000		\$ 1,814,000	
29	Brady Block Park - design			\$ 100,000	\$ 100,000		\$ 2,000,000		\$ 2,200,000		\$ 2,200,000	
30	Recreation and Open Space (unprogrammed)								\$ 358,200	\$ 2,470,000	\$ 2,828,200	
31	<b>Greening</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 1,070,000</b>	<b>\$ 3,770,000</b>	<b>\$ 1,675,000</b>	<b>\$ 900,000</b>	<b>\$ 400,000</b>	<b>\$ 7,995,000</b>	<b>\$ 4,024,000</b>	<b>\$ 12,089,000</b>	
32	Street Tree Plantings Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000		\$ 300,000	
33	Patricia's Green Rotating Art Project - Arts Commission	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000			\$ 65,000		\$ 85,000	
34	Market Street (10th to Octavia) - with Better Market Street	<del>(170,000)</del>			\$ 1,000,000				\$ 1,000,000		\$ 1,000,000	
35	Living Alleyway Community Challenge Program			\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		\$ 2,000,000		\$ 2,000,000	
36	Greening at Van Ness and Mission - with Van Ness BRT			\$ 500,000	\$ 500,000				\$ 500,000		\$ 500,000	
37	Re-establish Octavia Boulevard Right of Way with Hayward Park			\$ 150,000	\$ 750,000	\$ 750,000			\$ 1,650,000		\$ 1,650,000	
38	Streetscape Greening Enhancement Fund			\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000		\$ 1,750,000	
39	Page Street Green Connections - Greening Components				\$ 600,000				\$ 600,000		\$ 600,000	
40	Greening (unprogrammed)								\$ 180,000	\$ 4,024,000	\$ 4,204,000	
41												
42	<b>Child Care</b>				<b>\$ 1,171,000</b>			<b>\$ 731,500</b>	<b>\$ 1,902,500</b>	<b>\$ 945,000</b>	<b>\$ 2,848,000</b>	
43	Child Care (unprogrammed)				\$ 1,171,000			\$ 731,500	\$ 1,902,500	\$ 945,000	\$ 2,848,000	
44	<b>Library</b>				<b>\$ 126,900</b>			<b>\$ -</b>	<b>\$ 126,900</b>	<b>\$ 102,500</b>	<b>\$ 229,000</b>	
45	Library materials				\$ 126,900				\$ 126,900	\$ 102,500	\$ 229,400	
46	<b>Program Administration</b>	<b>\$ 89,000</b>	<b>\$ 217,000</b>	<b>\$ 160,200</b>	<b>\$ 399,400</b>	<b>\$ 125,700</b>	<b>\$ 231,300</b>	<b>\$ 125,700</b>	<b>\$ 1,042,300</b>	<b>\$ 628,500</b>	<b>\$ 1,888,000</b>	
47	Program Administration	\$ 89,200	\$ 216,900	\$ 160,200	\$ 399,400	\$ 125,700	\$ 231,300	\$ 125,700	\$ 1,042,300	\$ 628,500	\$ 1,888,000	
48	<b>Impact Fee Expenditure Total</b>	<b>\$ 1,412,000</b>	<b>\$ 2,009,000</b>	<b>\$ 3,487,000</b>	<b>\$ 8,234,000</b>	<b>\$ 2,480,700</b>	<b>\$ 4,131,000</b>	<b>\$ 2,132,000</b>	<b>\$ 20,286,000</b>	<b>\$ 11,039,000</b>	<b>\$ 33,118,000</b>	

Market and Octavia  
 FY 15 to FY19  
 IPIC Recommendation

49	Non Impact Fee Expenditures (Initial Proposal for Staff Discussion)		FY 14 Budgeted	FY 14 and PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	TOTAL FY 15 - 19	FY 20 - 24	TOTAL
50	Pedestrian Improvements Upper Market Street	SFMTA	\$ 1,500,000	\$ 1,500,000								\$ 1,500,000
51	Reopening Fell and Gough crosswalk	SFMTA	\$ 400,000	\$ 400,000								\$ 400,000
52	Pedestrian Safety spot improvements	SFMTA	\$ 250,000	\$ 250,000								\$ 250,000
53	Oak and Octavia intersection improvements	SFMTA	\$ 250,000	\$ 250,000	\$ 573,100					\$ 573,100		\$ 823,100
54	Buchanan and Market intersection improvements	SFMTA	\$ 43,000	\$ 43,000								\$ 43,000
55	Right turn prohibition enforcement camera at Market and Octavia	SFMTA	\$ 300,000	\$ 300,000								\$ 300,000
56	Gough St pedestrian countdown signals at Fulton/Grove/Page	SFMTA	\$ 730,000	\$ 730,000								\$ 730,000
57	Short term bike safety intervention and Page and Octavia	SFMTA	\$ 25,000	\$ 25,000								\$ 25,000
58	Market and Octavia intersection improvements	SFMTA	\$ 250,000	\$ 250,000	\$ 2,000,000					\$ 2,000,000		\$ 2,250,000
59	5-Fulton and ped/bicycle safety improvements	SFMTA	\$ -	\$ -	\$ 578,900	\$ 109,000	\$ 88,000	\$ 92,000	\$ 94,000	\$ 961,900	\$ 1,665,900	\$ 2,627,800
60	Non-Impact Fee Expenditure Total		\$ 3,748,000	\$ 3,748,000	\$ 3,152,000	\$ 109,000	\$ 88,000	\$ 92,000	\$ 94,000	\$ 3,535,000	\$ 1,665,900	\$ 8,948,900
61	All Sources - Total Expenditure		\$ 5,160,000	\$ 5,757,000	\$ 6,639,000	\$ 8,343,000	\$ 2,568,700	\$ 4,223,000	\$ 2,226,000	\$ 23,821,000	\$ 12,704,900	\$ 42,066,900
<b>SURPLUS (DEFICIT)</b>												
			FY 14	FY 14 and PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19			
62	Impact Fee Annual Surplus (Deficit)		\$ 253,000		\$ (501,000)	\$ (799,200)	\$ (147,200)	\$ 190,000	\$ 201,500			
63	Impact Fee Cumulative Surplus (Deficit)		\$ 2,000,500		\$ 1,499,500	\$ 700,300	\$ 553,100	\$ 743,100	\$ 944,600			
64	All Sources - Annual Surplus (Deficit)		\$ 405,000		\$ (3,639,000)	\$ (8,234,000)	\$ (2,480,700)	\$ 190,000	\$ 201,500			
65	All Sources - Cumulative Surplus (Deficit)		\$ 2,152,500		\$ (1,486,500)	\$ (9,720,500)	\$ (12,201,200)	\$ (12,011,200)	\$ (11,809,700)			

REVENUE												
			FY 14	FY 14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	FY 15 - 19	FY 20 - 24	TOTAL
1	<b>Development Impact Fees</b>											
2	Housing		\$ 253,000	\$ 729,700	\$ 1,882,200	\$ 1,088,900	\$ 1,861,200	\$ 590,900	\$ 590,900	\$ 6,014,100	\$ 2,954,500	\$ 9,698,300
3	Transportation		\$ 1,836,500	\$ 3,350,500	\$ 5,214,400	\$ 283,300	\$ 17,711,400	\$ 620,900	\$ 2,007,900	\$ 25,837,900	\$ 3,104,500	\$ 32,292,900
4	Open Space		\$ 810,500	\$ 2,370,800	\$ 4,702,400	\$ 256,300	\$ 10,912,000	\$ 2,069,000	\$ 2,176,900	\$ 20,116,600	\$ 10,345,000	\$ 32,832,400
5	Child Care		\$ 124,800	\$ 340,500	\$ 653,400	\$ 25,000	\$ 1,647,000	\$ 305,500	\$ 336,300	\$ 2,967,200	\$ 1,527,500	\$ 4,835,200
6	Library		\$ 30,600	\$ 68,700	\$ 125,800	\$ 16,700	\$ 354,300	\$ 66,000	\$ 81,400	\$ 644,200	\$ 330,000	\$ 1,042,900
7	Program Administration		\$ 127,300	\$ 276,800	\$ 524,100	\$ 69,600	\$ 1,353,600	\$ 152,200	\$ 216,400	\$ 2,315,900	\$ 761,000	\$ 3,353,700
8	<b>Impact Fee Revenue Total (infrastructure only)</b>		<b>\$ 2,929,700</b>	<b>\$ 6,407,300</b>	<b>\$ 11,220,100</b>	<b>\$ 650,900</b>	<b>\$ 31,978,300</b>	<b>\$ 3,213,600</b>	<b>\$ 4,818,900</b>	<b>\$ 51,881,800</b>	<b>\$ 16,068,000</b>	<b>\$ 74,357,100</b>
9	Impact Fee Total (Infrastructure + Admin + Housing)		3,182,700	7,137,000	13,102,300	1,739,800	33,839,500	3,804,500	5,409,800	57,895,900	19,022,500	84,055,400
10	<b>Non-Impact Fee Sources</b>											
11	General Funds (Transportation Sustainability Project)			\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	
12	<b>Non- Impact Fee Revenue Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	
13	<b>TOTAL REVENUE</b>		<b>\$ 2,929,700</b>	<b>\$ 6,407,300</b>	<b>\$ 12,720,100</b>	<b>\$ 650,900</b>	<b>\$ 31,978,300</b>	<b>\$ 3,213,600</b>	<b>\$ 4,818,900</b>	<b>\$ 53,381,800</b>	<b>\$ 16,068,000</b>	<b>\$ 74,357,100</b>
EXPENDITURES												
	Impact Fee Expenditures	Agency	FY 14 Budgeted	FY 14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	FY 15 - 19	FY 20 - 24	TOTAL
											\$ -	
14	<b>Transportation and Streetscape</b>		<b>\$ 1,120,000</b>	<b>\$ 1,120,000</b>	<b>\$ 3,313,200</b>	<b>\$ 2,715,600</b>	<b>\$ 20,305,300</b>	<b>\$ 860,000</b>	<b>\$ 874,300</b>	<b>\$ 28,068,400</b>	<b>\$ 3,104,500</b>	<b>\$ 32,292,900</b>
15	Folsom Street Improvements - EIR	DCP	\$ 250,000	\$ 250,000	\$ -							\$ 250,000
16	Folsom Street Improvements - Conceptual Planning	SFMTA	\$ -		\$ 300,000					\$ 300,000		\$ 300,000
17	Folsom Street Improvements - Design and Engineering / Construction	SFMTA	\$ -		\$ -		\$ 20,105,300	\$ 660,000	\$ 674,300	\$ 21,439,600		\$ 21,439,600
18	16th Street Improvements - Conceptual Engineering Report	SFMTA	\$ 845,000	\$ 845,000	\$ -							\$ 845,000
19	16th Street Improvements - Conceptual Planning	SFMTA	\$ -		\$ 300,000					\$ 300,000		\$ 300,000
20	16th Street Improvements - Design and Engineering / Construction	SFMTA	\$ -		\$ -							\$ -
21	25% Transfer to SOMA Stabilization Fund	In-Kind	\$ -		\$ 500,000					\$ 500,000		\$ 500,000
22	Community Challenge Grant	GSA	\$ 25,000	\$ 25,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000		\$ 1,025,000
23	Pedestrian Enhancement Funds	SFMTA	\$ -		\$ 63,200	\$ 515,600				\$ 578,800		\$ 578,800
24	Ringold Alley Improvements (In-kind)	In-Kind	\$ -		\$ 1,800,000					\$ 1,800,000		\$ 1,800,000
25	22nd Street (Green Connections)	SFMTA	\$ -		\$ 150,000	\$ 2,000,000				\$ 2,150,000		\$ 2,150,000
26	Unprogrammed	SFMTA									\$ 3,104,500	\$ 3,104,500
27	<b>Recreation and Open Space</b>		<b>\$ 400,000</b>	<b>\$ 1,400,000</b>	<b>\$ 5,158,800</b>	<b>\$ 1,222,000</b>	<b>\$ 7,755,100</b>	<b>\$ 3,200,900</b>	<b>\$ 3,751,400</b>	<b>\$ 21,087,400</b>	<b>\$ 10,345,000</b>	<b>\$ 32,832,400</b>
28	17th and Folsom Park	RPD	\$ 300,000	\$ 1,300,000	\$ 1,120,000					\$ 1,120,000		\$ 2,420,000
29	Daggett Park (In-Kind)	In-Kind	\$ -	\$ -	\$ 1,880,000					\$ 1,880,000		\$ 1,880,000
30	SOMA Park Rehabilitation (South Park)	RPD	\$ 100,000	\$ 100,000	\$ 1,200,000					\$ 1,200,000		\$ 1,300,000
31	New Park for Soma	RPD	\$ -		\$ 300,000	\$ 1,222,000	\$ 3,384,000	\$ 2,034,000	\$ 1,870,400	\$ 8,810,400	\$ 5,172,500	\$ 13,982,900
32	Activation Existing Parks - Initial Projects	RPD	\$ -		\$ 658,000					\$ 658,000		\$ 658,000
33	Activation of Existing Parks - Later Projects	RPD	\$ -				\$ 4,371,100	\$ 1,166,900	\$ 1,881,000	\$ 7,419,000	\$ 5,172,500	\$ 12,591,500
34	<b>Childcare</b>		<b>\$ -</b>	<b>\$ 1,915,600</b>	<b>\$ 1,236,000</b>	<b>\$ -</b>	<b>\$ 156,100</b>	<b>\$ 1,392,100</b>	<b>\$ 1,527,500</b>	<b>\$ 4,835,200</b>	<b>\$ 1,527,500</b>	<b>\$ 4,835,200</b>
35	Potrero Launch Childcare Center (in-kind)	In-Kind	\$ -	\$ 1,915,600								\$ 1,915,600
36	Childcare (unprogrammed)	HSA	\$ -				\$ 1,236,000	\$ -	\$ 156,100	\$ 1,392,100	\$ 1,527,500	\$ 2,919,600
37	<b>Library Materials</b>		<b>\$ -</b>	<b>\$ 712,900</b>	<b>\$ 712,900</b>	<b>\$ 330,000</b>	<b>\$ 1,042,900</b>	<b>\$ 712,900</b>	<b>\$ 330,000</b>	<b>\$ 1,042,900</b>	<b>\$ 330,000</b>	<b>\$ 1,042,900</b>
38	Library Materials	Library			\$ 712,900					\$ 712,900	\$ 330,000	\$ 1,042,900
39	<b>Program Administration</b>		<b>\$ 127,300</b>	<b>\$ 127,300</b>	<b>\$ 524,100</b>	<b>\$ 69,600</b>	<b>\$ 1,353,600</b>	<b>\$ 152,200</b>	<b>\$ 365,900</b>	<b>\$ 2,465,400</b>	<b>\$ 761,000</b>	<b>\$ 3,353,700</b>
40	Program Administration	DCP	\$ 127,300	\$ 127,300	\$ 524,100	\$ 69,600	\$ 1,353,600	\$ 152,200	\$ 365,900	\$ 2,465,400	\$ 761,000	\$ 3,353,700
41	<b>Impact Fee Expenditure Total</b>		<b>\$ 1,647,300</b>	<b>\$ 4,562,900</b>	<b>\$ 9,708,200</b>	<b>\$ 4,007,200</b>	<b>\$ 30,650,000</b>	<b>\$ 4,213,100</b>	<b>\$ 5,147,700</b>	<b>\$ 53,726,200</b>	<b>\$ 16,068,000</b>	<b>\$ 74,357,100</b>
42	<b>SURPLUS (DEFICIT)</b>											
				<b>TO FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 19</b>			
43	Impact Fee - Annual Surplus (Deficit)		\$ 1,282,400	\$ 1,844,400	\$ 1,511,900	\$ (3,356,300)	\$ 1,328,300	\$ (999,500)	\$ (328,800)			
44	Impact Fee - Cumulative Surplus (Deficit)		\$ 1,844,400	\$ -	\$ 3,356,300	\$ -	\$ 1,328,300	\$ 328,800	\$ -			



## REVENUE

		FY 14 Budgeted	FY 14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	FY 15-19	FY20- 24
1	Transportation	\$ 53,300	\$ 527,300	\$ 11,100	\$ 266,300	\$ 678,000	\$ 1,081,800	\$ 400,100	\$ 2,437,300	\$ 894,600
2	Parks and Recreation	\$ 45,700	\$ 451,900	\$ 9,600	\$ 228,300	\$ 581,200	\$ 927,300	\$ 342,900	\$ 2,089,300	\$ 766,900
3	Child Care	\$ 41,900	\$ 414,300	\$ 8,800	\$ 209,200	\$ 532,800	\$ 850,000	\$ 314,400	\$ 1,915,200	\$ 702,900
4	Community Facilities	\$ 17,100	\$ 169,500	\$ 3,600	\$ 85,600	\$ 217,900	\$ 347,700	\$ 128,600	\$ 783,400	\$ 287,500
5	Library	\$ 32,400	\$ 320,100	\$ 6,800	\$ 161,700	\$ 411,700	\$ 656,800	\$ 242,900	\$ 1,479,900	\$ 543,100
6	Program Administration	\$ 7,900	\$ 75,600	\$ 2,000	\$ 39,600	\$ 126,100	\$ 201,200	\$ 74,400	\$ 443,300	\$ 166,400
7	<b>Impact Fee Total</b>	<b>\$ 198,300</b>	<b>\$ 1,958,700</b>	<b>\$ 41,900</b>	<b>\$ 990,700</b>	<b>\$ 2,547,700</b>	<b>\$ 4,064,800</b>	<b>\$ 1,503,300</b>	<b>\$ 9,148,400</b>	<b>\$ 3,361,400</b>

## EXPENDITURES

Category / Project	Agency	FY 14 Budgeted	FY 14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19	FY 15-19	FY20- 24
<b>8 Transportation</b>				\$ 506,000	\$ 213,000	\$ 678,000	\$ 1,101,000	\$ 400,000	\$ 2,898,000	\$ 894,600
9 Leland Avenue (Phase II undergrounding)	DPW									
10 Green Connections - Sunnydale (or other) from Schage Lock to Sunnydale	SFMTA			\$ 506,000	\$ 213,000	\$ 678,000			\$ 1,184,000	\$ -
11 Transportation - Unprogrammed							\$ 1,101,000	\$ 400,000	\$ 1,714,000	\$ 894,600
<b>12 Parks and Recreation</b>					\$ 183,000	\$ 690,000	\$ 1,269,000	\$ 343,000	\$ 2,302,000	\$ 766,900
13 Completion of Hilltop Trail from Ex Park to Bayview Hill Park	RPD				\$ 183,000				\$ 183,000	\$ -
14 Park and Rec - Unprogrammed	RPD					\$ 690,000	\$ 1,269,000	\$ 343,000	\$ 2,302,000	\$ 766,900
<b>15 Child Care</b>						\$ 1,113,000	\$ 850,000	\$ 314,000	\$ 2,277,000	\$ 1,406,000
16 Child care - unprogrammed	HSA					\$ 1,113,000	\$ 850,000	\$ 314,000	\$ 2,277,000	\$ 1,406,000
<b>17 Community Facilities</b>						\$ 218,000	\$ 585,000	\$ 129,000	\$ 932,000	\$ 575,000
18 Community Facilities -Unprogrammed	RPD					\$ 218,000	\$ 585,000	\$ 129,000	\$ 932,000	\$ 575,000
<b>19 Library</b>			\$ 1,327,700							
20 Visitation Valley Library	Library		\$ 1,327,700							
21 Library Materials	Library									
<b>22 Program Administration</b>		\$ 8,000	\$ 76,000	\$ 2,000	\$ 40,000	\$ 126,000	\$ 201,000	\$ 74,000	\$ 443,000	\$ 166,000
23 Program Administration	DCP	\$ 8,000	\$ 76,000	\$ 2,000	\$ 40,000	\$ 126,000	\$ 201,000	\$ 74,000	\$ 443,000	\$ 166,000
24										
25 <b>Impact Fee Expenditure Total</b>		<b>\$ 8,000</b>	<b>\$ 1,403,700</b>	<b>\$ 508,000</b>	<b>\$ 436,000</b>	<b>\$ 2,825,000</b>	<b>\$ 4,006,000</b>	<b>\$ 1,260,000</b>	<b>\$ 8,852,000</b>	<b>\$ 3,808,500</b>

## SURPLUS (DEFICIT)

	FY 14	FY 14 and Prior	FY 15	FY 16	FY 17	FY 18	FY 19
26 <b>Annual Surplus (Deficit)</b>	\$ 190,300		\$ (466,100)	\$ 554,700	\$ (277,300)	\$ 58,800	\$ 243,300
27 <b>Cummulate Suplus (Deficit)</b>	\$ 555,300		\$ 89,200	\$ 643,900	\$ 366,600	\$ 425,400	\$ 668,700

Vis Valley Area Plan FY15 to FY19  
IPIC Recommendation

<b>Total</b>	
\$	3,859,200
\$	3,308,100
\$	3,032,400
\$	1,240,400
\$	2,343,100
\$	685,300
\$	14,468,500

\$	3,792,600
\$	1,184,000
\$	2,608,600
\$	3,068,900
\$	183,000
\$	3,068,900
\$	3,683,000
\$	3,683,000
\$	1,507,000
\$	1,507,000
\$	1,328,000
\$	1,328,000
\$	685,000
\$	685,000
\$	14,064,500
