

INTERAGENCY PLAN IMPLEMENTATION COMMITTEE

ANNUAL REPORT JANUARY 2015



San Francisco Planning Department
Citywide Policy Planning

San Francisco
Planning

2014 HIGHLIGHTS

San Francisco is growing. Plan Bay Area, developed by the Association of Bay Area Governments (ABAG), projects that the Bay Area region will grow by 2 million people by 2040. San Francisco is projected to grow by 90,000 housing units and 190,000 jobs in that same timeframe, roughly equal to San Francisco’s existing share of the region’s population and jobs. San Francisco has already created plans for the capacity to accommodate the majority of this growth – over 95,000 housing units and 140,000 jobs – through various planning efforts, such as Community Plans, Redevelopment Plans, and Development Agreements on major development sites.

Along with the new housing and jobs comes a need to serve this new population with new and improved infrastructure, including transportation, complete streets, open space, childcare facilities, and other services. In many of these areas, there are also significant deficiencies in terms of adequately serving existing populations with transit service, open space, and other infrastructure needs. Without this new infrastructure service, our existing infrastructure systems would be overcrowded, overtaxed, and would not adequately serve existing and future populations.

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.

In 2014, 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 Committees to provide direction on the capital plans for the respective Area Plans. This report includes the IPIC’s recommendations for development impact fee budgeting for FY2015/16 and FY2016/17, and forecasted impact fee expenditures through FY2019/20.

PLAN AREA OR PROJECT	PROJECTED HOUSING	PROJECTED JOBS
5M	750	4,000
Balboa Park	1,780	725
Candlestick/Hunters Point Shipyard	10,500	10,000
Central SoMa	12,400	50,600
Downtown (C-3 & other non Transit Center)	3,000	5,000
Eastern Neighborhoods	9,000	9,500
Executive Park	1,600	75
HOPE SF (Sunnydale & Potrero)	1,800	75
Market and Octavia	5,500	3,000
Mission Bay	3,000	10,000
Mission Rock (SWL 337)	1,000	5,000
Parkmerced	5,700	900
Pier 70	2,000	12,000
Rincon Hill	3,500	75
Transbay Redevelopment & Transit Center	4,500	25,000
Treasure Island	7,000	2,750
Visitacion Valley	1,600	500
Western SoMa	2,900	3,200
REST OF CITY	20,000	
TOTAL PLANNED	97,650	143,050
PlanBayArea – TOTAL PROJECTED	92,400	191,000

Over the next five years the Planning Department projects roughly \$120 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 and a healthy demand for additional housing and new office space. 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.

On average, across all the plan areas we anticipate roughly \$20 Million, however we anticipate a spike in revenue in 2018 due to the projected completion of several large projects. Many of these projects are paying the bulk of their impact fees at project completion through the impact fee deferral program.

Updates and new content in the 2015 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.
- » **Consideration of new funding sources.** The IPIC includes discussion, coordination, and programming of a number of new funding sources. City agencies continue to work to identify additional funding sources to build infrastructure to support growth.

	FY 15 & PRIOR	FY 16	FY 17	FY 18	FY 19	FY 20	FY 16–20	PERCENT OF TOTAL (FY16–20)
Eastern Neighborhoods	\$25,524,000	\$18,200,000	\$10,526,000	\$39,573,000	\$5,679,000	\$5,679,000	\$79,657,000	36%
Market and Octavia	\$11,968,000	\$3,821,000	\$7,735,000	\$2,620,000	\$2,333,000	\$2,333,000	\$18,842,000	8%
Rincon Hill	\$22,199,000	\$4,350,000	\$ -	\$1,183,000	\$ -	\$ -	\$5,533,000	2%
Vis Valley	\$1,993,600	\$2,575,600	\$2,978,900	\$3,642,900	\$2,493,900	\$917,000	\$12,608,300	6%
Balboa Park	\$152,000	\$10,000	\$54,000	\$67,000	\$216,000	\$130,000	\$477,000	0%
Total	\$61,837,000	\$28,957,000	\$21,294,000	\$47,086,000	\$10,722,000	\$9,059,000	\$117,117,000	52%

	FY 15 & PRIOR	FY 16	FY 17	FY 18	FY 19	FY 20	FY 16–20	PERCENT OF TOTAL (FY16–20)
Transit Center District	\$13,790,000	\$10,138,000	\$30,919,000	\$64,976,000	\$ -	\$ -	\$106,033,000	48%

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.¹ 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 mecha-

nism known as an "in-kind agreement."² 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 obligation bonds, 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

New development in area plans is required to pay impact fees per the Planning Code 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:
 - » 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

¹ This percentage is determined by the nexus analysis and feasibility analysis. In Rincon Hill and Transit Center District, impact fees fund a higher percentage of the proposed infrastructure program.

² 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

- » The Priority Projects require matches from partnering Agencies per the MOU

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.”³

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 (TCDP) 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 36.4.⁴

³ Article 36.2, Administrative Code

⁴ See attachment one for a full Copy of the Article 36 of the Administrative Code.

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.⁵ The IPIC meets annually to update the capital plans for each Area Plan and recommendations for impact fee expenditure. This section briefly discusses IPIC process and coordination with the city budget cycle.

Each Summer, 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 funding. 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. Budgeted projects are included for the upcoming two fiscal years – in the case of this report, FY15/16 and FY16/17.
- » 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. Forecasted projects refer to funding for projects beyond the upcoming two fiscal years.

Capital plans for each area are incorporated into the City’s 10 Year Capital Plan⁶. Staff presents the IPIC recommendations annually to the Capital Planning Committee, Planning Commission, and Land Use and Economic Development Committee of the Board of Supervisors prior to finalization of the report. 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 as we go through the annual IPIC process in future years.

⁵ See Attachment 2 to review IPIC’s prioritization criteria

⁶ http://www.sfgov.org/site/cpp_index.asp?id=39210

AREA PLAN SUMMARIES

The IPIC provides a forum for interagency coordination on infrastructure planning for the City’s recently-adopted Area Plans, including: Balboa Park, Eastern Neighborhoods, Glen Park, Market and Octavia, Rincon Hill, Transit Center District, and Visitacion Valley.

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 repaving projects, sidewalk and street repairs, curb ramp installation, and the like is not discussed in this report.

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 Inventory⁷ and quarterly as part of the Pipeline Report⁸

Rincon Hill⁹

The Rincon Hill Plan, adopted in 2005, enabled over 2,500 additional residential units in the Rincon Hill neighborhood, situated between Downtown and the Bay Bridge. Since plan adoption over 1,050 units has been built¹⁰, roughly 700 units are under construction¹¹, and over 1,200 additional units have been entitled by the Planning Department. The Planning Department projects about \$3 million in impact fee revenue available for infrastructure impact fees over the next five years¹². In addition, there have been 650 units constructed and another 384 units under construction directly adjacent to the Rincon Hill Plan Area, at 300 Spear Street and 201 Folsom Street.

PROJECTED IMPACT FEE REVENUE, FY2016–2020	
Impact Fee Revenues for Infrastructure	\$3,000,000
Other Revenue Sources	\$17,000,000
TOTAL RH Revenues	\$20,000,000

⁷ http://www.sf-planning.org/index.aspx?page=1663#housing_inventory

⁸ <http://www.sf-planning.org/index.aspx?page=1691>

⁹ <http://www.sf-planning.org/index.aspx?page=1665>

¹⁰ One Rincon Phase I (388 units), 333 Harrison Street (308 units), 333 Fremont Street (88 units) and One Rincon Phase II (298 units)

¹¹ 340 Fremont (384 units) and 45 Lansing (320 Units)

¹² Impact fee revenues for these projects would actually generate about \$5.5 million, of which about \$2.5 would be transferred to the SOMA Stabilization Fund per Planning Code Section 418.5(b)2.

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 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, \$1,962,753 has been transferred to satisfy the \$6 million requirement. It is anticipated that this transfer will be fully completed in the next five years.

INFRASTRUCTURE IMPROVEMENTS

After adoption of the Rincon Hill Plan, the Planning Department drafted the Rincon Hill Streetscape Master 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 within the Plan Area. The Rincon Hill Streetscape Master Plan further specifies what such improvements would include: widening sidewalks, creating bulb-outs, planting trees, and repaving. Portions of streetscape improvements will be required as a part of condition of approvals¹³ for project. However, most will be built by Public Works, and require impact fee revenues for completion. For a detailed description of all the improvements see Appendix X.

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 is fully completed and open to the public (see below).

Guy Place Park. Development impact fee revenue enabled the City to acquire land for and complete a conceptual design of Guy Place Park, located on Guy Place Avenue adjacent to First Street. This site was identified as a potential park site in the Rincon Hill Area Plan. 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. The project is fully funded using impact fee revenues. The Recreation and Parks Department has begun design and construction of this park since last year and is expected to complete the park by mid-2016.

¹³ Planning Code Section 138.1 requires the street fronting any side of subject lot to be improved according to the Rincon Hill Better Streets Plan. The Code also allows project sponsors to fulfill portions of their open space requirements by providing streetscape improvements on adjacent streets.

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. The developers of this project decided to create a public easement on this park instead of providing the park in-kind of their impact fee revenues. In August 2013, the Rincon Park was opened to the public.

In-Kind improvements

Three blocks of streetscape improvements as well as a mid-block crossing¹⁴ identified by both the Rincon Hill Plan and the Rincon Hill Streetscape Plan have already been completed through in-kind agreements with adjacent development projects. Many of the streetscape improvements¹⁵ proposed have a clear relationship to specific entitled development projects and therefore could be implemented through in-kind agreements with project sponsors. There is currently one active In-Kind Agreement, with the 45 Lansing **development**, for street improvements to Harrison Street between Essex and First on the north side.

Market and Octavia¹⁶

The Market and Octavia Plan was adopted in the spring of 2008, enabling roughly 6,000 additional housing units. Half of these units have already been constructed or are seeking entitlements: as of the second quarter of 2014, thirty development projects, totaling 1,300 units, have been completed. Another forty development projects, totaling approximately 2,800 units, are in the Planning Department's development pipeline. As a result of these and anticipated future projects, the Department projects nearly \$19 million in impact fee revenue in the Plan Area over the next five years.

PROJECTED IMPACT FEE REVENUE, FY2016–2020		
Legislated Fee Expenditure Category		
Transit	22%	\$3,819,000
Open Space	21%	\$3,629,000
Pedestrian, Bicycle, & Streetscape	44%	\$7,687,000
Child Care	8%	\$1,365,000
Library (2016 only)	0%	\$21,000
Program Administration	5%	\$870,000
Van Ness and Market SUD		\$1,451,000
TOTAL		\$18,842,000

For the first time since Plan adoption, the development pipeline includes projects that are subject to the Van Ness

¹⁴ Spear Street (Folsom to Harrison), First Street (Harrison to end), and Harrison Street (south side, First to Fremont), and mid-block crossing on Fremont Street between Folsom and Harrison Streets

¹⁵ Main, Beal and Spear Living Street (except for portions already done), Fremont Street (east side, Folsom to Harrison), First Street (Harrison to Folsom Street),

¹⁶ <http://www.sf-planning.org/index.aspx?page=1713>

and Market Special Use District Fee. This fee applies to development projects in the Van Ness and Market Special Use District that exceed a specified Floor Area Ratio. There are no specified expenditure categories for this fee, but revenue must be spent on projects within the SUD area.

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 \$5.7 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. Last year these funds were programmed as part of the IPIC capital plan. Expenditures include several short-term projects, most of which are completed or are currently underway, as well as long-term improvements to Octavia Boulevard intersections at Oak and Market Streets.

Additionally, \$1.5 million from the City's General Fund, as part of the Transportation and Streets Infrastructure Package (TSIP), was 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.

PROJECTED PLAN AREA REVENUE THROUGH FY2020			
Funding Source	FY2015 & prior	FY2016–2020	Total
Development Impact Fees	\$11,968,000	\$18,842,000	\$30,810,000
Central Freeway Parcel Sales	\$5,400,000	\$383,000	\$5,783,000
General Funds (General Fund TSIP)	\$1,500,000	–	\$1,500,000
Regional PDA Planning Program	\$100,000	–	\$100,000
TOTAL			\$ 38,193,000

The proposed expenditure plan includes a substantial surplus in FY2017. These surplus funds are being reserved for two large expenditures in later years: the new Brady Block Park in FY2018, and a major Muni Forward investment in FY2019.

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 September 2014, the CAC passed a resolution in support of the proposed IPIC capital plan for Market and Octavia infrastructure funds. Throughout the IPIC process, the CAC stressed the need for traffic calming in Hayes Valley and new pedestrian and open space infrastructure in the Van Ness and Market SUD area. The CAC resolution can be found in Appendix Four.

COMPLETED INFRASTRUCTURE PROJECTS IN FY2014

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. The list below highlights infrastructure projects that have been completed in the past year:

- » The Haight Street two-way project, which was supported in part by impact fees, returned buses to a dedicated transit lane on Haight Street between Octavia and Market, and added pedestrian amenities at the Market/Haight/Gough intersection.
- » The Polk Street contra flow lane, completed in spring 2014, provides a northbound bike facility on the one-way portion of Polk between Market and Grove. This project was funded in part by impact fees, which provided a local match for grant funds.
- » An in-kind agreement at Dolores and Market Street created traffic calming across Dolores Street, and a new public plaza at the southwest corner of the intersection.
- » An expanded bulbout at the southeast corner of 14th and Market streets reduces the crossing distance across 14th Street and provides additional space for pedestrians.
- » At the intersection of Market and Octavia Streets, a right turn enforcement camera for eastbound traffic was installed to address bicycle safety. This was one of the short-term projects funded by the sale of the Central Freeway Parcels.
- » Bicycle improvements at the intersection of Buchanan and Market guide cyclists entering and exiting the wiggle through this complicated intersection. This was another short-term project funded by the sale of the Central Freeway Parcels.
- » In late 2013, the MTA launched the 5L Pilot, which provides limited stop bus service along the busy 5 Fulton corridor.
- » The McCoppin Hub Park, one of the Central Freeway Ancillary Projects, was constructed in the existing public right-of-way at the western end of McCoppin Street.
- » A new skatepark and dog play area, another of the Central Freeway Ancillary Projects, was constructed below a portion of the Central Freeway.

ONGOING PLANNING AND 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.

Projects funded by impact fees

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

- » In 2015, the Planning Department will re-examine land use and street design in the Van Ness and Market SUD area to prepare for the large amount of expected development and make public realm recommendations to improve pedestrian safety and comfort.
- » The Market Octavia Living Alleyway Program, currently underway, explores 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, and is currently developing more detailed designs for priority intersections.
- » Pedestrian safety improvements to Franklin and Gough Streets will add bulbouts along these streets in conjunction with their repaving.
- » The Market Octavia Sidewalk Greening Program will fund community maintained street trees and sidewalk gardens in the Plan Area.
- » The Streetscape 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 at the Mission and Van Ness intersection will be implemented in conjunction with the Van Ness Bus Rapid Transit (BRT) project and Muni Forward, discussed in further detail below.

PROJECTS FUNDED BY SALE OF THE CENTRAL FREEWAY PARCELS

Projects funded in full or in part 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.
- » Pedestrian safety spot improvements at various 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.
- » Pedestrian countdown signals at several intersections on Gough Street.
- » Muni Forward is an ongoing 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 and the 71 Haight corridors.

PROJECTS FUNDED THROUGH OTHER SOURCES

Additional projects from other sources include:

- » As part of Vision Zero, the City's policy goal to eliminate traffic-related fatalities by 2014, the MTA has proposed a raised cycletrack pilot project on Market Street from Gough to 12th Street. Vision Zero projects also include a variety of spot improvements, such as daylighting, vehicle turn restrictions, and signal upgrades at Valencia and Duboce Streets.
- » The MTA's Wiggle Neighborhood Green Corridor project will add wayfinding, traffic calming, and green infrastructure along the wiggle bike route.
- » 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 and the 71-Haight, discussed above, the SFMTA has included the 14-Mission corridor in Muni'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. One additional park, Brady Block Park, is proposed for construction by the Market and Octavia Plan. This park 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:

- » The Market Octavia Area Plan Community Challenge Grant, proposed by the CAC, encourages community members to propose improvements to open space in their neighborhood. A pilot program was launched in summer 2014.
- » Major renovations to Hayward Park in coordination with the most recent 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.

Eastern Neighborhoods: Central Waterfront, East SOMA, Western SOMA, Showplace Square/ Potrero Hill, & Mission¹⁷

The Eastern Neighborhoods Area Plans, adopted in early 2009, enable approximately additional 10,000 units of housing and 7,500 new jobs. Roughly 309 development projects of all sizes are in the approval pipeline, of which approximately 240 are subject to EN Impact fees. The Planning Department projects approximately \$79.6 Million in impact fee revenue in the Plan Area over the next five years (FY 16 through 20).

The *Eastern Neighborhoods Citizens Advisory Committee (CAC)*¹⁸ 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 2014 the Eastern Neighborhoods CAC voted to support the IPIC’s Capital Plan.

¹⁷ <http://www.sf-planning.org/index.aspx?page=1673>

¹⁸ EN CAC website: en.cac.sfplanning.org

PROJECTED IMPACT FEE REVENUE OVER THE NEXT FIVE YEARS

Legislated Fee Expenditure by Category

Housing*	\$9,619,000
Open Space	\$26,864,000
Transportation and Streetscape	\$35,737,000
Childcare	\$3,943,000
Library	\$874,000
Program Administration	\$2,620,000
Total	\$ 79,657,000

* 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.

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

The Planning Code and Administrative Code stipulate that eighty percent of projects in the transportation and open space categories be spent on these projects until they are complete.

ADDITIONAL FUNDING MECHANISMS

The Eastern Neighborhoods Implementation Document, which laid out the general parameters for capital improvements in association with the Eastern Neighborhoods rezoning estimated that impact fees could pay for roughly 30 percent of the improvements. Shortly after the adoption of the Eastern Neighborhood Plan, the Capital Committee formed a subcommittee (the Eastern Neighborhoods

Infrastructure Finance Working Group or ENIFWG), which was charged with looking at other means of funding infrastructure in the Eastern Neighborhoods. ENFIWG report, published in 2009, recommended further study of creating both an infrastructure finance district and a Mello Roos Community Facilities District to help pay for infrastructure needs brought on by new growth in the Plan Areas.

Since then, the Eastern Neighborhoods Citizen Advisory Committee (EN CAC), the citizen body changed to advising staff on Plan implementation, has advocated for City staff to follow up on the ENFIWG recommendations or identify other funding strategies. The Mayor's Office has spearheaded multiple efforts to identify additional funding for the Eastern Neighborhoods and other Area Plans, including the Transportation and Streets Infrastructure Package, which dedicated capital funding to Plan Area, and the Mayor's SF2030 Transportation Task Force Final Report, which quantified the Citywide transportation capital need and made funding recommendations, and has so far resulted in the passage of the 2014 Transportation Bond.

The City's Capital Planning Group and the Mayor's Budget Office are now working with the Planning Department, SFMTA, SF Public Works and the Recreation and Parks Department on a more comprehensive Capital Plan for the Eastern Neighborhoods. The Plan seeks to identify the overall capital need to serve new growth in the Eastern Neighborhoods, and to identify existing and potential new funding sources to fund this capital need. This study will be included in the City's forthcoming 10-Year Capital Plan.

COMPETED 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:

Completed Projects

- » 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 6th and 7th Streets at Victoria Manolo 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 26th Street and Cesar Chavez has been completed by DPW, per the Mission District Streetscape Plan.
- » 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 13th Street and Cesar Chavez has been completed by DPW, per the Mission District Streetscape Plan.
- » 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 15th Street, 23rd Street between Potrero and Kansas Streets, Kansas Street between 23rd Street and 26th Street, Cesar Chavez between Highway 101 and 3rd Street. Class III facilities have been established on Indiana between Mariposa and 26th Street, and Illinois between Mariposa and Illinois Street.
- » Phase I Street Improvements on 7th and 8th Streets. As an initial phase in the reconfiguration of 7th and 8th 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 this past year.
- » 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.
- » Cesar Chavez Street Streetscape Improvements. The Cesar Chavez Street project, which included wider planting

medians, bike lanes, corner bulb-outs featuring storm water features between Hampshire and Guerrero Streets was completed this past year.

- » 24th Street Bart Plaza. The southwest 24th Street Bart Plaza was completed this past year, per the Mission District Streetscape Plan.

Projects Underway

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 17th Street and Cesar Chavez with the most intensive improvements in front of General Hospital .
- » 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. Its current funding includes community planning, design and construction for Phase I.
- » 2nd Street Redesign. 2nd Street between Market and King Streets is planned to be redesigned with robust Class I bike facilities and widened sidewalks. The project is currently going through environmental review.
- » 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.

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 16th Street

Corridor / 22-Fillmore Project has been incorporated into MTA's Transit Effectiveness Project (TEP) , which completed its environmental review this past year. SFMTA is now planning a community engagement process for the project in first part of 2015. The Folsom / Howard Street project is included in the environmental study for the Central Soma Plan (previously, the "Central Corridor Plan"). Impact fee revenues are proposed for environmental clearance of Folsom Street Streetscape Improvements and capital funding for the Folsom Street improvements and 16th Street Transit and Streetscape Improvements.

Roughly 20-percent of the transportation EN funds are allocated to the pedestrian enhancement fund. These funds are to enable flexibility for coordination with future opportunities which could fulfill EN Plan transportation goals but have not yet been identified, such as "follow-the-paving" opportunities where the funds are used to enhance new paving projects.

OPEN SPACE AND RECREATION FACILITIES

The Eastern Neighborhoods Implementation Document, calls for the creation of a new park and the rehabilitation of an existing park in each of the five 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*.¹⁹ 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 17th Street and Folsom Street was identified and conceptual designs developed. This park is fully funded through a State grant and impact fee funds, and is expected to start construction in Summer 2015.

For the open space category, projected revenue is budgeted for the new park at 17th 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 being realized through an in-kind agreement in association with a recently approved project at 1000 16th Street (aka Daggett Triangle).

This past year, Recreation and Park staff proposed of

¹⁹ showplace.sfplanning.org

rehabilitation projects for Eastern Neighborhood Parks. The CAC approved and incorporated the proposed rehabilitation in this year’s IPIC expenditure plan for the Eastern Neighborhoods. The proposed rehabilitation projects include smaller scale near-term projects along with initial funding commitments for larger, longer-term projects as a way to leverage additional needed funding.

For the smaller scale projects, the CAC approved lighting improvements to trails within the Potrero Center Recreation Center, addition of a par course exercise trail at Franklin Square, and resurfacing the play area at Jackson Playground.

Medium-term park improvements including committing \$1.2M to the pool rehabilitation. Recreation and Park staff state that the additional funds provided through impact fees will enable the improvements to include a full “Aquatic Center” treatment for the facility instead of a more typical rehabilitation. The “Aquatic Center” treatment would enable greater capacity of the pool, and make it more attractive for a greater range of aquatic uses.

Long-term improvements include pledging initial amounts for complete rehabilitations for Gene Friend/South of Market Recreation Center in South of Market, Jackson Playground in Showplace Square, and Mission Recreation Center in the Mission.

In previous years, the CAC also made commitment to rehabilitating South Park. Of the total \$3M project cost, one half is coming from Eastern Neighborhoods impact fees.

CHILD CARE

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 past year. The center serves roughly 66 children.

Balboa Park²⁰

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 \$ 476,000 in impact fee revenue in the Plan Area over through Fiscal Year 2020. The current projections are based on actual development projects in the pipeline likely to be entitled in the coming years. Previously, impact fee projections were based on long-range capacity for development.

²⁰ <http://www.sf-planning.org/index.aspx?page=1748>

BALBOA PARK: PROJECTED IMPACT FEE REVENUE		
Transportation and Streetscape	49%	\$233,000
Recreation and Open Space	29%	\$137,000
Community Facilities	18%	\$ 87,000
Administration	4%	\$19,000
Total		\$ 476,000

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 is not expected to 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 Area: the Balboa Park Pedestrian and Bicycle Connection Project (2009) and the Balboa Park Station Capacity Study (2011). The latter recommended specific transportation improvements in and around the Balboa Park Station – many of which have been completed or are underway. The San Francisco County Transportation Authority (SFCTA) recently completed the Balboa Park Circulation Study, which recommended a set of freeway-related access and circulation improvements based on the conceptual vision set forth in the Balboa Park Station Area Plan and refined in subsequent community meetings and technical analyses. Two streetscape planning projects are currently underway along Ocean Avenue. Separate efforts to study the reuse of the Upper Yard of Balboa Park Station and the PUC-owned Balboa Reservoir were also initiated in Fiscal Year 2014–2015.

Due to these on-going planning efforts, the IPIC recommends reserving impact fee funds to remain unallocated until the completion current studies. With the limited amount of funding available in the Plan Area, future funds could help close a funding gap and complete a project or projects. But assessing the best use of funds will not be possible until current development projects and planning efforts are closer to completion.

COMPLETED INFRASTRUCTURE PROJECTS

- » Short-term pedestrian improvements identified by the SFMTA in the **Balboa Park Pedestrian and Bicycle Connection Project** were constructed in the past year. Improvements include a new signal-protected pedestrian crossing of Ocean Avenue near I-280, pedestrian

wayfinding signs, as well as new traffic and pedestrian signals at the intersection of Geneva and Howth Avenues.

- » 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. The plaza design is complete and construction is expected to begin this fiscal year.

ONGOING PROJECTS

Station Improvements

- » The **Balboa Park Station Capacity Study** (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 **Balboa Park Station Area and Plaza Improvements** are undergoing design 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, and pedestrian-scale lighting. In 2014, real-time transit arrival signs were installed at Geneva Avenue as part of this series of projects. Grant funds were recently secured for station access and safety improvements at the Northwest corner on Ocean Avenue near the entrance of the K-line to close a gap in the overall project funding.

- » The SFMTA is coordinating with **BART** to install other fast-track projects, including shelter canopies at the Geneva transit plazas, accessible boarding platform on San Jose Avenue, and a pedestrian bridge to connect the new Westside Walkway to Muni light rail boarding areas. BART recently finalized plans and designs for a new walkway and pedestrian bridge, a deck on the east side of the BART plaza area, and lighting and stop improvements at the J and K stops. Construction is expected to begin this fiscal year and continue through fiscal year 2017.
- » This fiscal year, SFMTA is building several improvements to increase accessibility and reliability in the **Curtis Green Light Rail Center** at Balboa Park Station. The project includes a new accessible boarding platform and ramp on San Jose for the J and K. The project will increase reliability and efficiency through improved track work, track replacement and upgrades to overhead wires.
- » The San Francisco County Transportation Authority (SFCTA) completed the **Balboa Park Circulation Study** in 2014. The Study recommended a set of implementable access and circulation improvements based on the vision of the Balboa Park Station Area Plan and refined in subsequent community meetings and technical analyses. The recommended alternative best achieved the study goals of reducing negative impacts from regional automobile traffic; supporting efficient transit operations; enhancing pedestrian and bicycle safety and accessibility; minimizing impacts on traffic entering/exiting I-280; and implementing a feasible solution in 10 years. The SFCTA is studying the removal of one of the freeway exits onto Ocean Avenue and the closure or trial closure of the Geneva northbound onramp.

Streetscape Projects

- » Four community workshops jointly hosted by DPW and Planning in 2014 helped inform two projects along Ocean Avenue: near term **Ocean Avenue Streetscape Improvements** between Howth Street and Manor Drive as well as a longer-term effort focused on **Ocean and Geneva Avenue planning** between Phelan Avenue and the Balboa Park BART station.

- » DPW is managing the addition of streetscape improvements to Ocean Avenue in 2015. \$960,000 has been allocated from the Road Repaving and Street Safety Bond (Prop B). Many of the improvements address the Ocean Avenue Association's fifteen year plan for the improvement of the Commercial Corridor.
- » SF Planning is managing the street design efforts for Ocean and Geneva Avenues. The community process yielded a conceptual design for Ocean Avenue, as well as three options for Geneva Avenue. The Ocean and Phelan Avenue intersection would be re-aligned, and pedestrian amenities, bike lanes and bulbouts would be added to increase safety. 30% concept design is expected early in fiscal year 2016.

Development and Reuse Projects

- » The SFMTA, BART, the Mayor's Office of Housing and Community Development and SF Planning are coordinating to convert the Muni Upper Yard satellite vehicle storage facility to a mixed-use residential and retail development, as recommended in the Balboa Park Area Plan. The project would transfer ownership to MOH with the expectation of building a mixed use project including 80-90 affordable units along with ground floor retail. Over the last couple of year MOHDC has been conducting environmental tests and engineering analysis at the subject property and looks to finished the land acquisition and position for development in mid to late 2015.
- » The Phelan Loop project is a key catalyst project identified in the Balboa Park Area 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. The plaza is a central open space designed to link Ocean Avenue, the transit facility and City College, while hosting community events, such as farmers' markets. The project involved the collaboration of multiple public agencies including MTA, San Francisco Public Utilities Commission (PUC), Mayor's Office of Housing (MOH), Planning Department, Fire Department, and City College. The affordable housing project will include 71 units and is expected to be finished in the next fiscal year.
- » The mixed-use affordable housing project at the Phelan Loop is a key component to the redevelopment of the Phelan / Ocean Ave area. It will include 71 affordable housing units and 7,000 square feet of ground floor commercial space. It is being developed by MOH and the Bernal Heights Neighborhood Corporation, and is expected to be complete by 2017.

- » 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, the PUC and the Library have initiated the contracting process to build the Ingleside Library Garden project, behind the library at Ocean and Plymouth Avenues. The pocket park includes a variety of play areas and seating. Construction is anticipated to begin in early 2015.
- » The Mayor's Office of Economic and Workforce Development (OEWD), the Planning Department and the Public Utilities Commission are studying the development potential of the Balboa Reservoir Site to guide future development solicitations of the PUC-owned site. The site is the first of San Francisco's Public Sites Program and portfolio. The intent of the study is to identify site opportunities and constraints, incorporate community values and serve PUC ratepayers through concepts and parameters which could guide a future request for proposals to develop affordable housing, open space and other amenities on the site.

Economic Development

- » OEWD, through the **Invest in Neighborhoods** Program is conducting a series of physical and economic improvement projects along the **Ocean Avenue** corridor. The program includes vacancy tracking, a corridor business committee and local business technical assistance. Through OEWD's partnership with the **Ocean Avenue Association**, several business are applying to the SF Shines façade improvement program and a street life committee has been established.

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 ten 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, the Visitacion Valley / Schlage Lock development site, and the Sunnysdale Housing Authority site, proposed for complete rehabilitation through the Hope SF Program, which has not yet received master entitlements.

Between these three developments, a net increase of 4,800 units, 128,000 square feet of commercial / retail space, and 30,000 square feet of community space is expected; build out would occur over ten years. Over the next five years, Planning projects approximately \$12.6 million in fee revenue, including in-kind improvements at Schlage Lock. The Planning Department, in collaboration with the SFMTA and other city agencies, has continued to engage the Visitacion Valley community to identify and prioritize project for impact fee spending.

PROJECTED IMPACT FEE REVENUE OVER THE NEXT FIVE YEARS	
Legislated Fee Expenditure by Category	
Open Space and Recreation (including Community Facilities)	\$3,482,000
Streetscape	\$4,515,000
Childcare	\$2,627,000
Administration	\$498,000
Total	\$12,608,000

Since last year, a couple of significant developments have occurred that affect the Visitacion Valley Community Infrastructure Fund. The first is the completion of the master

entitlements for the Schlage Lock site located on east of Bayshore Avenue and west of the CalTrain right-of-way. The Schlage Lock site is now proposed to include about 1,679 housing units, and about 46,700 square feet of retail. The Schlage Lock development will include a minimum of two interior parks, an interior street grid of public streets, and the designation of a part of an existing on-site office building for public use. The development agreement stipulates that because of their commitment to these improvements, the recreation and open space portion of their Visitacion Valley fee will be waived. The Development Agreement also stipulated that the transportation portion of the fee will be specifically dedicated to transportation improvements called out in the Bi-County Transportation Study.

The Planning Department, SFMTA, and the Recreation and Parks Department have been engaged with the Visitacion Valley community on the Schlage Lock development. This year, the scope of that engagement was expanded to discuss impact fee spending. As part of the development approvals for the Schlage Lock site, the City is required to hold two community meetings to discuss community infrastructure and to help prioritize use of the impact fee revenues. The first meeting was held on September 20, 2014, with a second meeting planned for this fiscal year; at least one meeting will be held each subsequent year to enable community input into the IPIC process. At the first meeting, City staff provided the community with an orientation to the Visitacion Valley fee and the IPIC process. Staff also asked the community for initial thoughts on how to program the funds both in the immediate future and in the long term.

TRANSPORTATION

Of the \$4.5M that is expected to be available for transportation spending between FY16 and FY 20, \$852K is expected to come from the Schlage Lock development; these funds will be earmarked specifically for Bi-County priority projects. The Bi-County Study calls for a wide range of transportation improvements in both San Francisco and San Mateo counties that would serve development projects on both sides of the county-line. Bi-County projects include new bus rapid transit line; improvements to and possible relocation of the Bayshore CalTrain Station, connecting Harney Way with Geneva, along with other smaller-scale pedestrian and bicycle improvements.

The remainder of Visitacion Valley transportation funds are programmed for other transportation line items. In previous years, Planning staff had proposed to use the funds for Green Connection Projects as identified in the Green Connections Plan. However, at the initial community meeting, community members made other suggestions

including improvements to streetscape improvements associated with the Muni 8X bus line, pedestrian safety improvements for crossings at Bayshore Boulevard, traffic calming at Arleta, improvements to the Blanken tunnel, and pedestrian crossing improvements across Harney Way at the Candlestick Point State Park. In response to community comments, some transportation and streetscape funds have been reallocated to a more general “pedestrian, bicycle and streetscape improvements” line item. As a next step, Planning Department staff will further engage with the community for prioritization and San Francisco Public Works for cost estimating. Approximately \$4.4 million has been programmed for these improvements, including planning, design, and construction work, between FY 16 and FY 20.

OPEN SPACE AND RECREATION

Similar to the Transportation / Streetscape category, much of the Recreation and Open Space funds outside of Schlage Lock have been left unprogrammed. Improvements for Recreation and Open Space spending could include: enhanced playground at Herz Playground, new fields at the Visitacion Valley Recreation Center, new play equipment within the Visitacion Valley Greenway, rehabilitation of the Visitacion Valley Community Center, and/or further improvements to the Schlage Lock Office Building for community use.

CHILD CARE AND PUBLIC FACILITIES

Child care funds would be programmed in one of two ways: (1) through in-kind improvements within developments themselves or; (2) through funding program developed by the Human Services Agency that would solicit child care providers to apply for funding to create new child care capacity.

COMPLETE PROJECTS

Completed projects in Visitacion Valley 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, cross-walk improvements, street furniture, stormwater management facilities and public art between Bayshore Boulevard and Rutland Street was completed September 2010.

Transit Center District ²¹

The Transit Center District Plan, adopted in 2012, would enable about 4,800²² additional residential units and about 6.5 million square foot of new commercial space (office and retail) near the future Transbay Terminal. The TCDP area is situated between Market, Steuart, Folsom and Second Streets. The new Transbay Terminal would serve as the new heart of downtown San Francisco and a new terminus for Caltrain and eventually High Speed Rail. A major infrastructure improvement in Transit Center District is the Transbay Transit Center project, which consists of Phase I: the terminal building, and Phase II: the Downtown Rail Extension (DTX), which would extend the Caltrain and eventually High Speed Rail terminus to the new Transbay Transit Center.

The TCDP Implementation Document established a list of infrastructure improvement projects to enhance pedestrian and transit infrastructure to accommodate the forthcoming growth in the Transit Center District as a major regional transit hub.

Since plan adoption about 3,070 units and \$2.4 million square footage of commercial space have been entitled by the Planning Department²³. The TCDP established two impact fees for new development in the Transit Center District: one for open space and a second for transportation. In addition to the impact fees, the TCDP required establishment of a Community Facilities District (CFD or Mello-Roos District), to help fund the DTX as well as the streetscape and open space improvements. The Transbay CFD will include an additive tax per square foot on properties within the TCDP area plan that will see significant new development. (Existing buildings would not be required to join the Mello-Roos District.)²⁴

The City is in the process of establishing the Mello-Roos District which is pending final approval from the Board of Supervisors and property owners’ vote. The Mello-Roos District is anticipated to be legislated in early 2015.

The Planning Department projects over \$106 million in impact fee revenues available for infrastructure impact fees

²¹ http://www.sf-planning.org/ftp/CDG/CDG_transit_center.htm

²² About 3,330 of these units are within the Transbay Redevelopment Area and the other 1,400 are outside of the Redevelopment Area within the TCDP area. Development projects within the Redevelopment Area are not subject to impact fees and instead will contribute to the infrastructure improvements in the area through Tax Increment Financing.

²³ Most of the proposed units (3,030) and about 700,000 square feet of office space are within the Transbay Redevelopment Area and are not subject to impact fees.

²⁴ The CFD will include the properties within the Transbay Redevelopment Area.

in the Transit Center District over the next five years. Nearly \$28 million of these impact fees are open space impact fees set aside for open space improvement projects, and the other \$78 million are transportation impact fees set aside for transit as well as streetscape improvements.

FY16-20	
Open Space Impact Fees	\$28,000,000
Transportation Impact Fees	\$78,000,000
TOTAL TCDP Revenues	\$106,000,000

INFRASTRUCTURE IMPROVEMENTS

The TCDP Area Plan along with its Implementation Program proposed a list of infrastructure improvement projects to accommodate the future growth in the area. Appendix A lists and explains all these projects. In the next five years, the TCDP impact fee revenues will provide funding for the following projects:

1. **Transbay Terminal Phase II (Downtown Rail Extension):** Phase I of the Transbay Terminal includes building the terminal itself, including the rooftop park and the underground train box. Following the construction of the trainbox, which includes an underground level at the Transbay Terminal to allow access to Caltrain and ultimately High Speed Rail, the second phase of the project will include design, engineering, right-of-way acquisition, and construction of the tunnel that connects the Transbay terminal to the existing rail terminus at 4th and King streets.
2. **TCDP Streetscape Plan:** The Planning Department, in coordination with SF Public Works and SFMTA, is in the process of developing a Streetscape Plan for the Transit Center District. The Streetscape Plan will define street geometries and streetscape materials, develop a construction schedule, and refine high-level cost estimates for building each specific street segment.
3. **Design and Construction for TCDP Streetscape Plan:** Following the TCDP Streetscape Plan, many of the streetscape plan projects can move forward with further engineering design. SF Public Works is in the process of hiring a project manager for this project. The project manager will work with other agencies to refine details of specific projects and improvements in terms of scope, priority improvements, budget, and construction schedule.
4. **Chinatown Open Space improvements:** Open space impact fee revenues in the next five

years would fund open space improvements for Chinatown open spaces, as listed in the TCDP implementation document. Within the next five years, about \$9 million of open space impact fees will be allocated to the Chinatown Open Space improvements. These improvements include enhancements to Portsmouth Square, currently the subject of a planning study, and the Central Subway Chinatown Station open space. The open space fees will provide approximately \$2 million for the Portsmouth Square improvements, and \$7.1 million in open space impact fees for the Central Subway open space improvements over the next five years.

5. **In-Kind improvements:** The Transit Tower project will meet the majority of its impact fee obligations through provision of infrastructure identified in the Area Plan. The Transit Tower will provide the following infrastructure improvements as part of the an in-kind agreement with the City (Note: in some cases the in-kind contribution does not cover the full cost of the infrastructure improvement):
 - i. City Park: rooftop park on top of the Transbay terminal: \$8.5 million
 - ii. Natoma Street: \$11 million
 - iii. Fremont and First mid-block crossings \$1 million
 - iv. Bus boarding island on Mission Street \$500,000
 - v. DTX, phase I (Trainbox): \$15.2 million

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 of 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

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**

EASTERN NEIGHBORHOODS IPIC EXPENDITURE PROGRAM

REVENUE

		ACTUAL FY 14 AND PRIOR	BUDGETED FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 16-20	FY 21-25	TOTAL TO FY 25
1	REVENUE										
2	Housing	\$713,000	\$2,794,000	\$1,770,000	\$335,000	\$5,842,000	\$836,000	\$836,000	\$9,619,000	\$4,180,000	\$17,306,000
3	Transportation	\$5,999,000	\$6,250,000	\$8,082,000	\$4,433,000	\$20,654,000	\$1,284,000	\$1,284,000	\$35,737,000	\$4,225,000	\$52,211,000
4	Open Space	\$4,441,000	\$2,986,000	\$6,520,000	\$4,698,000	\$10,008,000	\$2,819,000	\$2,819,000	\$26,864,000	\$13,925,000	\$48,216,000
5	Child Care	\$642,000	\$433,000	\$925,000	\$660,000	\$1,512,000	\$423,000	\$423,000	\$3,943,000	\$2,065,000	\$7,083,000
6	Library	\$119,000	\$126,000	\$175,000	\$102,000	\$405,000	\$96,000	\$96,000	\$874,000	\$455,000	\$1,574,000
7	Admin	\$496,000	\$525,000	\$728,000	\$298,000	\$1,152,000	\$221,000	\$221,000	\$2,620,000	\$1,035,000	\$4,676,000
8	Infra Total	\$11,201,000	\$9,795,000	\$15,702,000	\$9,893,000	\$32,579,000	\$4,622,000	\$4,622,000	\$67,418,000	\$20,670,000	\$109,084,000
9	Infra Total + Admin	\$11,697,000	\$10,320,000	\$16,430,000	\$10,191,000	\$33,731,000	\$4,843,000	\$4,843,000	\$70,038,000	\$21,705,000	\$113,760,000
10	Infra and Housing (no Admin)	\$11,914,000	\$12,589,000	\$17,472,000	\$10,228,000	\$38,421,000	\$5,458,000	\$5,458,000	\$77,037,000	\$24,850,000	\$126,390,000
11	Total (Infra, Housing +Admin)	\$12,410,000	\$13,114,000	\$18,200,000	\$10,526,000	\$39,573,000	\$5,679,000	\$5,679,000	\$79,657,000	\$25,885,000	\$131,066,000
12											
13											
14											

EXPENDITURES

		ACTUAL FY 14 AND PRIOR	BUDGETED FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 16-20	FY 21-25	TOTAL TO FY 25
15	PROJECT										
16											
17	Housing		\$3,507,000	\$1,770,000	\$335,000	\$5,842,000	\$836,000	\$836,000	\$9,619,000	\$4,180,000	\$17,306,000
18	General Housing Payment to MOH		\$3,507,000	\$1,770,000	\$335,000	\$5,842,000	\$836,000	\$836,000	\$9,619,000	\$4,180,000	\$17,306,000
19											
20											
21	Transportation and Streetscape	\$1,095,000	\$3,129,000	\$14,569,000	\$7,305,000	\$19,639,100	\$1,275,200	\$1,380,000	\$44,168,300	\$4,680,000	\$53,072,100
22	Folsom Street / Howard Street	\$250,000	\$300,000	\$4,500,000	\$7,105,000	\$12,002,000	\$838,000	\$514,000	\$25,459,000		\$25,509,000
23	16th Street Improvements	\$845,000	\$300,000	\$5,619,000	\$-	\$7,723,000	\$164,000	\$514,000	\$13,520,000		\$14,665,000
24	Bartlett Street Mercado Plaza										
24	Pedestrian Enhancement and Bicycle Fund		\$579,000	\$1,000,000	\$400,000				\$1,400,000		\$1,578,800
25											

PROJECT	ACTUAL FY 14 AND PRIOR	BUDGETED FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 16-20	FY 21-25	TOTAL TO FY 25
26 Ringold Alley Improvements (IN-KIND)		\$1,800,000						\$-	\$-	\$1,800,000
27 22nd Street (Green Connections)		\$150,000	\$2,000,000					\$2,000,000	\$-	\$2,150,000
28 2nd Street			\$750,000					\$750,000	\$-	\$750,000
29 Unprogrammed					\$414,100	\$273,200	\$352,000	\$1,039,300	\$4,680,000	\$6,119,300
30										\$-
31										
32 Recreation and Open Space	\$1,425,000	\$5,358,000	\$3,882,000	\$6,455,300	\$10,270,700	\$4,081,000	\$2,819,000	\$27,508,000	\$13,925,000	\$48,216,000
33 Community Challenge Grant	\$25,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$1,000,000	\$2,225,000
34 17th and Folsom Park	\$1,300,000	\$1,120,000							\$-	\$2,420,000
35 SOMA Park Rehabilitation (South Park)	\$100,000	\$1,200,000							\$-	\$1,300,000
36 Activation of Existing Parks – Initial Projects									\$-	\$40,000
37		\$200,000								
38 Franklin Square Improvements – Par Course		\$40,000	\$80,000					\$80,000		
39 Planning and Cost Estimating		\$128,000								
40 Potrero Recreation Center Trail Lighting (“Walking School Bus”)		\$180,000								
41 Jackson Playground – Playground Rehabilitation		\$110,000	\$530,000					\$530,000		
42 New Parks (SoMa)		\$300,000	\$1,222,000	\$3,384,000	\$2,034,000	\$1,870,000			\$-	\$8,310,000
43 Central Waterfront Recreation and Open Space			\$500,000	\$871,000	\$930,000	\$511,000	\$2,619,000	\$5,931,000		
44										
45 Gene Friend			\$1,000,000	\$450,300	\$1,349,700			\$2,800,000		
46 Mission Rec Center					\$3,740,000			\$3,740,000		
47 Jackson Playground (Initial Work for Major Rehabilitation)					\$1,000,000			\$1,000,000		

PROJECT	ACTUAL FY 14 AND PRIOR	BUDGETED FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 16-20	FY 21-25	TOTAL TO FY 25
48 Garfield Square Aquatic Center				\$1,225,000				\$1,225,000		
49 Juri Commons Improvements				\$325,000				\$325,000		
50 Jose Coronado Playground					\$517,000	\$1,500,000		\$2,017,000		
51										
52 Daggett Park (IN-KIND)		\$1,880,000								\$1,880,000
53 Dogpatch Art Plaza (IN-KIND)			\$850,000					\$850,000		\$850,000
54										
55 Rehabilitation of Parks – Later Projects									\$6,462,500	\$6,462,500
56 New Parks – Later Projects									\$6,462,500	\$6,462,500
57										
58										
59 Childcare	\$1,915,600		\$84,400	\$660,000	\$1,512,000	\$423,000	\$423,000	\$3,102,400	\$2,065,000	\$7,083,000
Potrero Launch Childcare Center (IN-KIND)	\$1,915,600									\$1,915,600
61 Childcare			\$84,400	\$660,000	\$1,512,000	\$423,000	\$423,000	\$3,102,400	\$2,065,000	\$5,167,400
62										
63										
64 Library Materials		\$713,000								\$712,900
65 Library Materials		\$713,000								\$712,900
66										
67										
68 Program Administration	\$127,900	\$893,000	\$728,000	\$298,000	\$1,152,000	\$221,000	\$221,000	\$2,620,000	\$1,035,000	\$4,676,000
69 Program Administration	\$127,900	\$893,000	\$728,000	\$298,000	\$1,152,000	\$221,000	\$221,000	\$2,620,000	\$1,035,000	\$4,676,000
SURPLUS (DEFICIT)										
70 TOTAL	\$4,563,500	\$13,600,000	\$21,033,000	\$15,053,000	\$38,416,000	\$6,836,000	\$5,679,000	\$87,018,000	\$25,885,000	\$131,066,000
71 Annual Surplus (Deficit)		\$(486,000)	\$(2,833,000)	\$(4,527,000)	\$1,157,000	\$(1,157,000)	\$-	\$-	\$-	\$-
72 Cumulative Surplus (Deficit)		\$7,361,000	\$4,527,000	\$-	\$1,157,000	\$-	\$-	\$-	\$-	\$-

RINCON HILL IPIC EXPENDITURE PROGRAM

1	REVENUE										
2		FY 14 AND PRIOR	FY 15 BUDGETED	FY 16	FY 17	FY 18	FY 19	FY 20	TOTAL FY 16-20	FY 21-25	TOTAL
3	Rincon Hill Development Impact Fees										
4	Impact Fee Total	\$9,006,000	\$13,193,000	\$4,350,000	\$-	\$1,183,000	\$-	\$-	\$5,533,000	\$-	\$27,732,000
5											
6	Non-Impact Fee Sources										
7	Non-Impact Fee Total			\$-	\$1,000,000	\$4,500,000	\$5,500,000	\$6,000,000	\$17,000,000	\$4,400,000	\$21,400,000
8											
9	TOTAL REVENUE	\$9,006,000	\$13,193,000	\$4,350,000	\$1,000,000	\$5,683,000	\$5,500,000	\$6,000,000	\$22,533,000	\$4,400,000	\$49,132,000
10											
11											
12	EXPENDITURES										
13	IMPACT FEE EXPENDITURE	FY 14 AND PRIOR	FY 15 BUDGETED	FY 16	FY 17	FY 18	FY 19	FY 20	TOTAL FY 16-20	FY 21-25	TOTAL
13	Streetscape	\$1,180,000	\$2,071,000	\$1,500,000	\$9,706,000	\$5,373,000	\$5,741,000	\$6,037,000	\$28,357,000	\$4,368,000	\$35,976,000
14	Harrison Street		\$700,000								\$700,000
15	Harrison Street – from First to Main		\$798,000	\$1,500,000	\$7,499,000				\$8,999,000		\$9,797,000
16	Spear Living Street						\$5,741,000		\$5,741,000		\$5,741,000
17	Fremont Street (between Harrison and Folsom)				\$400,000			\$1,034,000	\$1,434,000		\$1,434,000
18	Main Living Street							\$5,003,000	\$5,003,000		\$5,003,000
19	First Street								\$-	\$4,368,000	\$4,368,000
20	Beale Living Street			\$1,807,000		\$5,373,000			\$7,180,000		\$7,180,000
21	Streetscape cost estimate review		\$70,000								\$70,000
22	Ped Mid-block ped path between Folsom and Harrison near Fremont		\$573,000								\$573,000
23	First Street and Harrison Street	\$1,110,000									\$1,110,000
24											
25	Open Space	\$2,428,000	\$2,400,000	\$100,000	\$-	\$-	\$-	\$-	\$100,000	\$-	\$4,928,000
26	Guy Place Park – Design and Construct	\$500,000	\$2,400,000	\$100,000					\$100,000		\$3,000,000

IMPACT FEE EXPENDITURE	FY 14 AND PRIOR	FY 15 BUDGETED	FY 16	FY 17	FY 18	FY 19	FY 20	TOTAL FY 16 -20	FY 21-25	TOTAL
27 Guy Place Park Conceptual Design										\$92,000
28 Guy Place Park Acquisition	\$92,000									\$1,811,000
29 Guy Place Park Appraisal	\$1,811,000									\$25,000
30	\$25,000									
31 Library		\$300,000								\$300,000
32 Library materials		\$300,000								\$300,000
33										
34 Program Administration	\$299,000	\$528,000	\$174,000		\$47,000			\$221,000		\$1,048,000
35 Program Administration	\$299,000	\$528,000	\$174,000		\$47,000			\$221,000		\$1,048,000
36										
37 SOMA Stabilization Fund	\$2,416,000	\$799,000	\$3,238,000					\$3,238,000		\$6,453,000
25% Transfer to SOMA Stabilization Fund		\$799,000	\$3,238,000					\$3,238,000		\$6,000,000
Transfer to SOMA Stabilization fund – One Rincon Phase II	\$453,000	\$453,000								\$453,000
38										
39										
40										
41 Impact Fee Expenditure Total	\$6,323,000	\$6,098,000	\$5,012,000	\$9,706,000	\$5,420,000	\$5,741,000	\$6,037,000	\$31,916,000	\$4,368,000	\$46,705,000
42										
43										
44 SURPLUS (DEFICIT)										
45	FY 14 AND PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20			
46 Annual Surplus (Deficit)		\$7,095,000	\$(662,000)	\$(8,706,000)	\$263,000	\$(241,000)	\$(37,000)			
47 Cumulative Surplus (Deficit)		\$9,778,000	\$9,116,000	\$410,000	\$673,000	\$432,000	\$395,000			

MARKET AND OCTAVIA IPIC EXPENDITURE PROGRAM

REVENUE											
		FY 14 AND PRIOR	FY 15 BUDGETED	FY 16	FY 17	FY 18	FY 19	FY 20	TOTAL FY 16-20	FY 21-25	TOTAL
1											
2	Market Octavia Development Impact Fees										
3	Transportation (2015 and prior)	\$2,744,000	\$848,000								
4	Transit			\$828,000	\$1,392,000	\$575,000	\$512,000	\$512,000	\$3,819,000	\$2,562,000	\$3,592,000
5	Open Space	\$1,943,000	\$602,000	\$782,000	\$1,329,000	\$546,000	\$486,000	\$486,000	\$3,629,000	\$2,430,000	\$6,381,000
6	Greening (2015 and prior)	\$3,138,000	\$965,000								\$8,604,000
7	Pedestrian, Bicycle, and Streetscape			\$1,667,000	\$2,785,000	\$1,163,000	\$1,036,000	\$1,036,000	\$7,687,000	\$5,182,000	\$12,869,000
8	Child Care	\$749,000	\$234,000	\$290,000	\$506,000	\$205,000	\$182,000	\$182,000	\$1,365,000	\$911,000	\$3,259,000
9	Library	\$81,000	\$25,000	\$21,000					\$21,000		\$127,000
10	Program Administration	\$489,000	\$150,000	\$189,000	\$316,000	\$131,000	\$117,000	\$117,000	\$870,000	\$583,000	\$2,092,000
11				\$44,000					\$1,451,000		\$1,451,000
12	Van Ness and Market Infrastructure Fee										
13	Impact Fee Total	\$9,144,000	\$2,824,000	\$3,821,000	\$7,735,000	\$2,620,000	\$2,333,000	\$2,333,000	\$18,842,000	\$11,668,000	\$42,478,000
17											
18	Non-Impact Fee Sources										
19	Central Freeway Parcel Sales - Ancillary Projects	\$2,400,000	\$3,000,000	\$109,000	\$88,000	\$92,000	\$94,000	\$94,000	\$383,000	\$1,666,000	\$7,449,000
20	General Funds (General Fund/TSIP)	\$1,500,000									\$1,500,000
21	Non- Impact Fee Total	\$3,900,000	\$3,000,000	\$109,000	\$88,000	\$92,000	\$94,000	\$94,000	\$383,000	\$1,666,000	\$8,949,000
22											
23	Streetscape cost estimate review										
24	DPW	\$13,044,000	\$5,824,000	\$3,930,000	\$7,823,000	\$2,712,000	\$2,427,000	\$2,333,000	\$19,225,000	\$13,334,000	\$51,427,000
25											
EXPENDITURES											
26	IMPACT FEE EXPENDITURE										
27	Transit	\$330,000	\$-	\$300,000	\$-	\$-	\$3,100,000	\$-	\$3,489,000	\$2,562,000	\$6,381,000
	Haight Two-way Transportation and Streetscape										
28	SFMTA	\$330,000		\$300,000			\$3,100,000		\$3,400,000		\$330,000
29	Muni Forward										\$3,400,000
30	Transit (unprogrammed)								\$89,000	\$2,562,000	\$2,651,000
31											

IMPACT FEE EXPENDITURE	FY 14 AND PRIOR	FY 15 BUDGETED	FY 16	FY 17	FY 18	FY 19	FY 20	TOTAL FY 16-20	FY 21-25	TOTAL
32 Recreation and Open Space	\$50,000	\$430,000	\$3,014,000	\$180,000	\$2,000,000	\$500,000	\$-	\$5,694,000	\$2,430,000	\$8,604,000
33 Community Challenge Grant	\$50,000	\$180,000	\$180,000	\$180,000				\$360,000		\$590,000
34 Hayward Park		\$150,000	\$2,734,000					\$2,734,000		\$2,884,000
35 Brady Block Park – design		\$100,000	\$100,000		\$2,000,000	\$500,000		\$2,600,000		\$2,700,000
36 Recreation and Open Space (unprogrammed)									\$2,430,000	\$2,430,000
37										
Pedestrian, Bicycle, and Streetscape (formerly Transportation and Greening categories)										
38	\$2,142,000	\$2,770,000	\$5,070,000	\$2,425,000	\$1,300,000	\$2,300,000	\$800,000	\$10,470,000	\$5,182,000	\$20,564,000
39 Hayes Two-way	\$49,000									\$49,000
40 Polk Street northbound bicycle improvements	\$50,000									\$50,000
41 Predevelopment – Upper Market Pedestrian Improvements	\$50,000									\$50,000
42 Pedestrian Improvements Upper Market Street	\$1,160,000	\$950,000								\$2,110,000
43 Pedestrian Improvements Franklin and Gough intersections	\$250,000	\$500,000								\$750,000
44 Pedestrian and Bicycle Enhancement Fund		\$350,000	\$1,000,000	\$850,000	\$750,000	\$750,000	\$750,000	\$4,100,000		\$4,450,000
45 Page Street Green Connection		\$250,000	\$1,500,000					\$1,500,000		\$1,750,000
46 Dolores and Market Intersection Improvements (IN-KIND)	\$513,000									\$513,000
47 Sidewalk Greening Program (formerly Street Tree Plantings Program)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000		\$350,000
48 Patricia's Green Rotating Art Project – Arts Commission	\$20,000	\$20,000	\$20,000	\$25,000				\$45,000		\$85,000
49 Market Street (10th to Octavia) – with Better Market Street			\$1,000,000					\$1,000,000		\$1,000,000
50 Living Alleyway Community Challenge Program		\$500,000	\$500,000	\$500,000	\$500,000			\$1,500,000		\$2,000,000

IMPACT FEE EXPENDITURE	FY 14 AND PRIOR	FY 15 BUDGETED	FY 16	FY 17	FY 18	FY 19	FY 20	TOTAL FY 16-20	FY 21-25	TOTAL
51 Van Ness and Mission pedestrian improvements – with Van Ness BRT	SFMTA		\$500,000			\$1,500,000		\$2,000,000		\$2,000,000
52 Re-establish Octavia Boulevard Right of Way with Hayward Park	DCP and DPW	\$150,000	\$500,000	\$1,000,000				\$1,500,000		\$1,650,000
53 <i>Pedestrian and Streetscape (unprogrammed)</i>								<i>\$(1,425,000)</i>	\$5,182,000	<i>\$3,757,000</i>
54										
55 Child Care			\$1,273,000				\$1,075,000	\$2,348,000	\$911,000	\$3,259,000
56 <i>Child Care (unprogrammed)</i>	HSA		\$1,273,000				\$1,075,000	\$2,348,000	\$911,000	\$3,259,000
57										
58 Library										\$126,900
59 Library materials	Library									\$126,900
60										
61 Program Administration			\$189,000	\$316,000	\$131,000	\$117,000	\$117,000	\$870,000	\$583,000	\$1,830,000
62 Program Administration	DCP		\$189,000	\$316,000	\$131,000	\$117,000	\$117,000	\$870,000	\$583,000	\$1,830,000
63										
64 Van Ness and Market Infrastructure Fee				\$900,000	\$500,000			\$1,451,000		\$1,451,000
65 Better Market Street (10th to Octavia)	DPW			\$400,000				\$400,000		\$400,000
66 VNM SUD Area Streetscape Improvements	DPW			\$500,000				\$500,000		\$500,000
67 Brady Block Park	RPD				\$500,000			\$500,000		\$500,000
68 <i>Van Ness and Market (unprogrammed)</i>								<i>\$51,000</i>		<i>\$51,000</i>
69										
70 Impact Fee Expenditure Total		\$2,739,000	\$9,846,000	\$3,821,000	\$3,931,000	\$6,017,000	\$1,992,000	\$24,322,000	\$11,668,000	\$42,215,900
71										
72 NON IMPACT FEE EXPENDITURE		FY 15 BUDGETED	FY 16	FY 17	FY 18	FY 19	FY 20	TOTAL FY 16-20	FY 21-25	TOTAL
73 Pedestrian Improvements Upper Market Street	SFMTA		\$1,500,000							\$1,500,000
74 Reopening Fell and Gough crosswalk	SFMTA		\$400,000							\$400,000
75 Pedestrian Safety spot improvements	SFMTA		\$250,000							\$250,000

NON IMPACT FEE EXPENDITURE	FY 14 AND PRIOR	FY 15 BUDGETED	FY 16	FY 17	FY 18	FY 19	FY 20	TOTAL FY 16-20	FY 21-25	TOTAL
76 Oak and Octavia intersection improvements SFMTA	\$250,000	\$573,100								\$823,100
77 Buchanan and Market intersection improvements SFMTA	\$43,000									\$43,000
78 Right turn prohibition enforcement camera at Market and Octavia SFMTA	\$300,000									\$300,000
79 Gough St pedestrian countdown signals at Fulton/Grove/Page SFMTA	\$730,000									\$730,000
80 Short term bike safety intervention and Page and Octavia SFMTA	\$25,000									\$25,000
81 Market and Octavia intersection improvements SFMTA	\$250,000	\$2,000,000								\$2,250,000
82 5-Fulton and ped/bicycle safety improvements SFMTA		\$578,900	\$109,000	\$88,000	\$92,000	\$94,000		\$383,000	\$1,666,000	\$2,627,900
83										
84 Non-Impact Fee Expenditure Total	\$3,748,000	\$3,152,000	\$109,000	\$88,000	\$92,000	\$94,000	\$-	\$383,000	\$1,666,000	\$8,949,000
85										
86 All Sources – Total Expenditure	\$6,487,000	\$6,639,000	\$9,955,000	\$3,909,000	\$4,023,000	\$6,111,000	\$1,992,000	\$24,705,000	\$13,334,000	\$51,164,900
87										
88										
89	FY 14 AND PRIOR	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20			
90 Impact Fee Annual Surplus (Deficit)		\$(663,000)	\$(6,025,000)	\$3,914,000	\$(1,311,000)	\$(3,684,000)	\$341,000			
91 Impact Fee Cumulative Surplus (Deficit)	\$6,736,000	\$6,073,000	\$48,000	\$3,962,000	\$2,651,000	\$(1,033,000)	\$(692,000)			
92 All Sources – Annual Surplus (Deficit)		\$(815,000)	\$(6,025,000)	\$3,914,000	\$(1,311,000)	\$(3,684,000)	\$341,000			
93 All Sources – Cumulative Surplus (Deficit)	\$6,888,000	\$6,073,000	\$48,000	\$3,962,000	\$2,651,000	\$(1,033,000)	\$(692,000)			

* Reduced revenue scenario assumes 30% unrealized projects where building permits have not been approved.

VISITACION VALLEY IPIC EXPENDITURE PROGRAM

REVENUE

	ACTUAL FY 14 AND PRIOR	BUDGETED FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 16-20	FY 21-25	TOTAL
1	\$527,000	\$9,000	\$430,000	\$1,287,000	\$1,574,000	\$1,077,000	\$146,000	\$4,514,000	\$535,000	\$5,585,000
2	\$451,000	\$8,000	\$441,000	\$944,000	\$1,154,000	\$790,000	\$153,000	\$3,482,000	\$736,000	\$4,677,000
3	\$414,000	\$7,000	\$517,000	\$629,000	\$769,000	\$527,000	\$184,000	\$2,626,000	\$1,100,000	\$4,147,000
4	\$170,000	\$3,000								\$173,000
5	\$319,000	\$6,000								\$325,000
6	\$79,000	\$1,000	\$98,000	\$119,000	\$146,000	\$100,000	\$35,000	\$498,000	\$208,000	\$786,000
7			\$628,000				\$230,000	\$858,000	\$1,715,000	\$2,573,000
8			\$335,000				\$123,000	\$458,000	\$915,000	\$1,373,000
9			\$126,000				\$46,000	\$172,000	\$343,000	\$515,000
10	\$1,960,000	\$34,000	\$2,575,000	\$2,979,000	\$3,643,000	\$2,494,000	\$917,000	\$12,608,000	\$5,552,000	\$20,154,000

EXPENDITURES

PROJECT	ACTUAL FY 14 AND PRIOR	BUDGETED FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 16-20	FY 21-25	TOTAL
11	\$260,000	\$246,000	\$928,000	\$1,287,000	\$1,574,000	\$1,078,000	\$376,000	\$5,243,000	\$2,250,000	\$7,999,000
12	\$260,000									\$260,000
14		\$246,000								\$246,000
15			\$300,000	\$1,287,000				\$1,587,000		\$2,446,000
16					\$1,574,000	\$1,078,000	\$146,000	\$2,798,000	\$535,000	\$4,620,000
17			\$628,000				\$230,000	\$858,000	\$1,715,000	\$2,573,000

PROJECT	ACTUAL FY 14 AND PRIOR	BUDGETED FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 16-20	FY 21-25	TOTAL
18 Recreation and Open Space			\$912,000	\$943,000	\$1,154,000	\$790,000	\$322,000	\$3,498,000	\$1,651,000	\$6,115,000
Park and Rec – Planning and Near Term Improvements										
19 RPD		\$451,000		\$545,000						
20 Park and Rec – Unprogrammed					\$723,000	\$575,000	\$124,000	\$1,967,000	\$736,000	\$2,703,000
21 Community Facilities				\$398,000	\$431,000	\$215,000	\$29,000	\$1,073,000		
22 <i>New Parks: Schlage Lock Park</i>			\$335,000				\$123,000	\$458,000	\$915,000	\$1,373,000
23 <i>Community Facilities: Schlage Lock</i>			\$126,000				\$46,000	\$172,000	\$343,000	\$515,000
24 Child Care				\$1,348,000	\$769,000	\$526,000	\$184,000	\$2,827,000	\$1,100,000	\$3,927,000
25 Child Care				\$1,348,000	\$769,000	\$526,000	\$184,000	\$2,827,000	\$1,100,000	\$3,927,000
26 Library	\$1,328,000									\$1,328,000
27 Visitacion Valley Library	\$1,328,000									\$1,328,000
28 Program Administration		\$79,000	\$98,000	\$119,000	\$146,000	\$100,000	\$35,000	\$498,000	\$208,000	\$785,000
29 Program Administration		\$79,000	\$98,000	\$119,000	\$146,000	\$100,000	\$35,000	\$498,000	\$208,000	\$785,000
31 TOTAL	\$1,588,000	\$325,000	\$1,938,000	\$3,697,000	\$3,643,000	\$2,494,000	\$917,000	\$12,066,000	\$5,552,000	\$20,154,000

SURPLUS (DEFICIT)

PROJECT	ACTUAL FY 14 AND PRIOR	BUDGETED FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 16-20	FY 21-25
33 Annual Surplus (Deficit)	\$135,000	\$(291,000)	\$637,000	\$(718,000)					
34 Cumulate Surplus (Deficit)	\$372,000	\$81,000	\$718,000						

BALBOA PARK IPIC EXPENDITURE PROGRAM

1	REVENUE	FY 14	FY 15 BUDGETED	FY 16	FY 17	FY 18	FY 19	FY 20	TOTAL FY 16-20	FY 21-25	TOTAL
2	Development Impact Fees										
4	Transportation	\$5,500	\$69,000	\$5,000	\$26,000	\$33,000	\$106,000	\$64,000	\$234,000	\$183,600	\$492,100
5	Open Space	\$3,200	\$40,000	\$3,000	\$16,000	\$19,000	\$62,000	\$37,000	\$137,000	\$108,000	\$288,200
6	Community Facilities	\$2,000	\$26,000	\$2,000	\$10,000	\$12,000	\$39,000	\$24,000	\$87,000	\$68,400	\$183,400
7	Program Administration	\$400	\$6,000	\$-	\$2,000	\$3,000	\$9,000	\$5,000	\$19,000	\$15,000	\$40,400
8											
9	Impact Fee Total	\$11,000	\$141,000	\$10,000	\$54,000	\$67,000	\$216,000	\$130,000	\$477,000	\$375,000	\$1,004,100
14											
15	Casual Carpool	\$11,000	\$141,000	\$10,000	\$54,000	\$67,000	\$216,000	\$130,000	\$477,000	\$375,000	\$1,004,100
17	EXPENDITURES										
18	Impact Fee Expenditure (Proposal)	FY 14	FY 15 BUDGETED	FY 16	FY 17	FY 18	FY 19	FY 20	TOTAL FY 16-20	FY 21-25	TOTAL
18	Transportation							\$300,000	\$300,000	\$183,600	\$483,600
20	Open Space							\$175,000	\$175,000	\$108,000	\$283,000
21	Community Facilities							\$115,000	\$115,000	\$68,400	\$183,400
22	Streetscape cost estimate review							\$25,000	\$25,000	\$15,000	\$40,000
23											
24	Impact Fee Expenditure Total							\$615,000	\$615,000	\$375,000	\$990,000
26	SURPLUS (DEFICIT)										
27		FY 14	FY 15 BUDGETED	FY 16	FY 17	FY 18	FY 19	FY 20	TOTAL FY 16-20	FY 21-25	TOTAL
28	Revenue Totals	\$11,000	\$141,000	\$10,000	\$54,000	\$67,000	\$216,000	\$130,000	\$477,000	\$375,000	\$1,004,100
29	Total Expenditures							\$615,000	\$615,000	\$375,000	\$990,000
30	Annual Surplus (Deficit)	\$11,000	\$141,000	\$10,000	\$54,000	\$67,000	\$216,000	\$(485,000)	\$(138,000)		\$(14,100)
31	Cumulative Surplus (Deficit)	\$11,000	\$152,000	\$162,000	\$216,000	\$283,000	\$499,000	\$14,000	\$14,000	\$14,000	\$14,000

TRANSIT CENTER DISTRICT PLAN – IPIC EXPENDITURE PROGRAM

1	REVENUE										
2		ACTUAL FY 14 AND PRIOR	BUDGETED FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 16-20	FY 21-25	TOTAL
3	TCDP Development Impact Fees										
4	Open Space Impact Fees	\$653,000	\$3,037,000	\$2,610,000	\$8,506,000	\$16,848,000			\$31,654,000	\$12,744,000	\$48,088,000
5	Transportation Impact Fees	\$1,882,000	\$8,218,000	\$7,528,000	\$22,413,000	\$48,128,000			\$88,169,000	\$32,350,000	\$130,619,000
6											
7	TOTAL Impact Fees	\$2,535,000	\$11,255,000	\$10,138,000	\$30,919,000	\$64,976,000	\$-	\$-	\$119,823,000	\$45,094,000	\$178,707,000
8											
9	EXPENDITURES										
10	IMPACT FEE EXPENDITURE	ACTUAL FY 14 AND PRIOR	BUDGETED FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 16-20	FY 21-25	TOTAL
11	Streetscape		\$9,640,000	\$5,000,000	\$23,760,000	\$45,500,000	\$2,500,000	\$-	\$76,760,000	\$-	\$86,400,000
12	Streetscape and Pedestrian										
13	Tranist Center Streetscape Plan		\$1,000,000								\$1,000,000
14	Streetscape Design and Construction		\$1,300,000		\$2,000,000		\$2,500,000		\$4,500,000		\$5,800,000
15	<i>Natoma street improvements and Mid-Block Crossings</i>		\$2,400,000		\$9,600,000				\$9,600,000		\$12,000,000
16											
17	Downtown Rail Extension										
18	<i>Transit Tower In-Kind Agreement</i>		\$3,040,000		\$12,160,000				\$12,160,000		\$15,200,000
19	Phase I DTX		\$1,900,000								\$1,900,000
20											
21	<i>Transit and Streetscape Improvements unprogrammed</i>			\$5,000,000		\$45,500,000			\$50,500,000	\$32,350,000	\$82,850,000
22											
23	Open Space	\$-	\$2,800,000	\$2,650,000	\$8,950,000	\$16,848,000			\$28,448,000	\$12,744,000	\$43,992,000
24	City Park		\$100,000						\$-		\$100,000
25	City Park		\$1,700,000		\$6,800,000				\$6,800,000		\$8,500,000

	IMPACT FEE EXPENDITURE	ACTUAL FY 14 AND PRIOR	BUDGETED FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 16-20	FY 21-25	TOTAL
26	Improvements to Downtown/Chinatown Parks Outside Plan Area										
27	Central Subway Open Space		\$500,000	\$2,300,000	\$1,000,000				\$3,300,000		\$3,800,000
28	Improvements to Portsmouth Square		\$500,000	\$350,000	\$1,150,000				\$1,500,000		\$2,000,000
29									\$-		\$-
30	Open Space Improvements unprogrammed					\$16,848,000			\$16,848,000	\$12,744,000	\$29,592,000
31	Impact Fee Expenditure Total	\$-	\$12,440,000	\$7,650,000	\$32,710,000	\$62,348,000	\$2,500,000	\$-	\$105,208,000	\$12,744,000	\$130,392,000
32											
33											
34	SURPLUS (DEFICIT)										
36	Annual Surplus (Deficit)		\$(1,185,000)	\$2,488,000	\$(1,791,000)	\$2,628,000	\$(2,500,000)	\$-			
37	Cumulative Surplus (Deficit)		\$(1,185,000)	\$1,303,000	\$(488,000)	\$2,140,000	\$(360,000)	\$(360,000)			

ATTACHMENT 4. PROJECT DESCRIPTIONS

RINCON HILL

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, with a projected cost of \$3 Million, as a priority project for Rincon Hill impact fee revenue. 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.

USE OF RINCON HILL INFRASTRUCTURE FUNDS

Starting in FY14, with more funds available, the Recreation and Parks Department is now appropriated the whole budget for this park. Design and engineering of this park will be completed in FY2015 and construction is planned to end in FY2016.

Harrison Street Improvements

DESCRIPTION

Harrison Street currently has wide traffic lanes and 8' 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. Improvements may include lane reduction and narrowing, sidewalk widening to 12', bulb-outs on the south side (except on south west corner of Fremont Street), pedestrian lighting and new trees.

USE OF RINCON HILL INFRASTRUCTURE FUNDS

Harrison Street improvements are identified as the first priority in Streetscape improvements within the Rincon Hill Area Plan. Public Works will start design and engineering of this Street in FY15 with construction to follow on the heels of the Folsom Street project in spring of 2017.

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 may include lane reduction and narrowing, widening sidewalks to 15', adding a southbound bike line and bulb-outs.

USE OF RINCON HILL INFRASTRUCTURE FUNDS

With three major development projects on Fremont between Folsom and Harrison Street, most of these improvements will be delivered through conditions of approval of these projects²⁵. The remaining parts of the street includes: a very small portion of the east side just north of the 333 Fremont property line to Folsom Street, the northern portion of the west side between the 340 Fremont property and Folsom Street, and the southern portion of the Street on the west side between 340 Fremont and Harrison Street. In FY 17, the remaining northern portions will be improved as a part of the Office of Community Investment and Infrastructure (OCII: former Redevelopment Agency) Folsom Street project being delivered by Public Works. The rest of the improvements (on the southern portion of the west side) will be implemented in a few years.

DESCRIPTION

First Street currently feeds the Bay Bridge traffic from Folsom Street to Harrison Street. The improvements may 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

Depending on additional sources of funding (non-impact fee) becoming available, it is anticipated that the improvements on First Street will complete in early to mid-2020s.

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.

²⁵ 325 Fremont and 399 Fremont on the east side and 340 Fremont on the West side

Beale Living Street (Folsom to Bryant)

The linear park on Beale Street may be widened to 30 feet on the east sidewalk between Folsom Street and the Harrison Street overpass. Plans call for one traffic lane each direction, a southbound bicycle lane, and parallel curbside parking, new bulb outs and a mid-block crosswalk to allow pedestrians to cross safely. The IPIC identifies Beale Street as another priority in conjunction with improvements on Beale near the Transit Center District to reduce bicycle and bus traffic conflicts.

USE OF RINCON HILL INFRASTRUCTURE FUNDS

Depending on additional sources of funding (non-impact fee) becoming available, it is anticipated that the design and engineering of Beale Street may start as early as FY17, followed by construction in FY18.

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 may be widened to 31'6" and the eastern sidewalk will be 15' wide. Plans call for one traffic lane in each direction, parallel curbside parking on both sides, bulb outs on each corner (except for the northern intersection with Harrison Street). An additional bulb out may be placed mid-block south of Folsom Street to create a mid-block crossing.



USE OF RINCON HILL INFRASTRUCTURE FUNDS

Depending on additional sources of funding (non-impact fee) becoming available, it is anticipated that the improvements on Spear Street will complete in FY19.

Main Living Street (Folsom to Bryant)

The linear park on Main Street may be on the west side widened to 28'6" and the east side will be 15' wide. Plans call for one traffic lane each direction, parallel curbside parking on both sides, and new bulb outs 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 may also be created south of Harrison Street to allow pedestrians to cross safely.

USE OF RINCON HILL INFRASTRUCTURE FUNDS

Depending on additional sources of funding (non-impact fee) becoming available, it is anticipated that the improvements on Main Street will complete in FY20.

EASTERN NEIGHBORHOODS

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 5th Street and 12th 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.²⁶

USE OF EASTERN NEIGHBORHOODS INFRASTRUCTURE FUNDS

Further design development and cost estimating is needed. Roughly \$21 Million is planned for further planning, design and construction between the years of FY 17 through 19. Staff anticipates the need for additional funds for this EN priority project, the impact fee revenue provides a strong start to leverage other funding sources. Four and a half million dollars is being made available to the Folsom Street Project if the project is ready to use it. Unused funds from FY 16 will be carried forward to later years.

²⁶ 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.

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, which completed its environmental review this past year. The 16th Street is a "Priority Projects" for EN implementation. SFMTA staff is planning for a community engagement the first part of 2015.

USE OF EASTERN NEIGHBORHOODS INFRASTRUCTURE FUNDS

The 16th Street Project (including proposed streetscape improvements) is incorporated into the TEP Project and its CEQA analysis. In FY 14 \$845,000 was allocated to help fund a conceptual engineering report (CER), which is a key first step to planning this complex project with an additional \$300,000 provided in FY 15. For the coming fiscal year, about \$5M is being made available to project. Unused funds from FY 16 will be carried forward to later years. Roughly \$13.5M is programmed for this project between FY 16 and FY20.

Bartlett Street Pedestrian Improvements / Mission Mercado Community Market

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 under-utilized 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. The vision is to create a unique space not only for the Mission Mercado Community Market and other community uses and events. Improvements include widened

sidewalk and single-surface treatments, landscaping, seating and lighting. The project is scheduled to begin construction December 2014 and complete its initial stage of construction on December 2014. [As a second phase of construction, the project will include the fabrication and installation of eight pergola structures, that would be installed by in FY 16.]

USE OF EASTERN NEIGHBORHOODS INFRASTRUCTURE FUNDS

Of the \$2M budget for the improvements, \$500K comes from the Eastern Neighborhoods Impact fees. The \$500K will go specifically to the pergola structures that will both provide stalls for market place and serve as a gateway to the new plaza space.

Ringold Alley

DESCRIPTION

Ringold Alley between 8th Street and 9th Street is proposed to be improved with enhanced lighting, landscaping, paving 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 8th and Harrison Street.

Pedestrian Enhancement and Bicycle Fund

DESCRIPTION

To enable flexible, nimble, and strategic spending of Eastern Neighborhood transportation dollars in the short term, this fund was created. The funds are to provide Public Works and MTA access to funds that can fill the last gaps of projects and/or to prioritize Eastern Neighborhood projects above others for implementation.

USE OF EASTERN NEIGHBORHOODS INFRASTRUCTURE FUNDS

About \$580K and \$1M is programmed for this category in FY 15 and FY 16 respectively. For FY 16, funds are expected to enable VisionZero pedestrian improvement projects for quick and prioritized implementation.

22nd Street Green Connections

DESCRIPTION

The Planning Department completed Green Connections project in 2013, 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, proposed conceptual street designs through the Central Waterfront and Dogpatch neighborhoods that would connect Warm Water Cove, located at the terminus of 24th Street at the Bay to the foot of Potrero Hill, connecting between them, American Can, the 22nd Street neighborhood commercial district, and the 22nd 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. While \$2M has been allocated in FY 16, staff anticipates the project needing more funds.

2nd Street

PROJECT DESCRIPTION

The 2nd Street Improvement Project extends from Market Street to King Street, which the portion south of Folsom is within the Eastern Neighborhoods Plan area. The project is to transform 2nd Street into a primary pedestrian, bicycle and transit route by constructing wider sidewalks, cycle tracks, street trees, new lighting and other amenities.

USE OF EASTERN NEIGHBORHOODS INFRASTRUCTURE FUNDS

For this project, \$750K is being programmed specifically for pedestrian scale lighting within the Eastern Neighborhoods portion of the site in FY 16.

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. This project is fully funded. Construction is scheduled to begin summer 2015 and be ready for open summer 2016.

USE OF EASTERN NEIGHBORHOODS INFRASTRUCTURE FUNDS

Impact fee funds contribute a total of \$2,420,000 to the 17th Street and Folsom Street Park of the total \$5M project costs.

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. Construction is underway.

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 16, therefore the \$1,880,000 value of the fee waiver will be considered spent when the project is complete and verified by staff.

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 16 and FY 20, with an initial amount of \$300,000 for FY 15.

Dogpatch Art Plaza

DESCRIPTION

Located at the dead-end portion of 19th Street just west of Indiana Street and east of the I-280, the Dogpatch Arts Plaza envisions a pedestrian plaza would include an 8,000 square foot level plaza designed to accommodate special events and rotating art exhibits, Indiana Street bulb-outs, cafe and other movable seating, and bleacher seating and landscaping within the Caltrans embankment.

USE OF EASTERN NEIGHBORHOODS INFRASTRUCTURE FUNDS

Of the approximate \$1.5M cost for the plaza, \$850K of Eastern Neighborhoods impact fees is programmed through an in-kind agreement with Build Inc., the project sponsor for the adjacent 650 Indiana Street development project. The project is expected to be completed in 2016.

Community Challenge Grant

DESCRIPTION

The Eastern Neighborhoods Community Challenge Grant Program is 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 and is currently being implemented by the City's Administrator's Office.

USE OF IMPACT FEES

The IPIC proposes budgeting impact fees for this program in FY 14 through FY 20. The project is underway; a call for applications was issued in August 2014 for which the Eastern Neighborhoods received ten applications for a total request of about \$400K. For the initial round, \$100K is available. For FY 16 through FY 20, \$1M has been programmed for this grant program.

South Park

DESCRIPTION

South Park is proposed to be 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 to increase park capacity. 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 allocate \$1,500,000 of impact fees to complete the full \$3,000,000 budget for South Park's rehabilitation.

Eastern Neighborhood Activation of Existing Parks – Initial Projects

DESCRIPTION

The Eastern Neighborhoods Implementation Plan calls for at least one park in each of the neighborhoods to be rehabilitated. This past year, Recreation and Park staff developed a Five Year Rehabilitation of Parks program for the Eastern Neighborhoods. As an initial step in this effort, \$658K was set aside last year to pay for initial cost estimating, planning and for a few near-term small scale capital projects. Since last year when the \$658K was programmed, Recreation and Park has identified three additional projects for this fund: (1) Franklin Square par-course; (2) Potrero Recreation Center "walking school bus" lighting; (3) Jackson Playground playground resurfacing. Funds are also going to fund additional costs for South Park rehabilitation and for Recreation and Park staff time.

USE OF EASTERN NEIGHBORHOOD INFRASTRUCTURE FUNDS

\$658,000 has been funded for the current fiscal year (FY 15).

Garfield Square Aquatics Center

DESCRIPTION

Garfield Pool is scheduled to be rehabilitated through the 2012 Park Bond. Recreation and Park staff are now proposing to transform the facility to a higher capacity Aquatics Center, which, besides refurbishing the pool, would also include adding additional amenities such a multi-purpose room and a slide. Other possible improvements could include a redesign of the pool structure.

USE OF EASTERN NEIGHBORHOOD INFRASTRUCTURE FUNDS

\$1,225,000 is programmed for FY 17 for this \$12M project.

Juri Commons

DESCRIPTION

Juri Commons is a small park located on a previous railroad right-of-way in the southwestern portion of the Mission. The project is to rebuild the existing play equipment.

USE OF EASTERN NEIGHBORHOOD INFRASTRUCTURE FUNDS

\$325K is programmed for the playground rehabilitation in FY 17, which would pay for the entirety of the rehabilitation.

Jose Coronado Playground

DESCRIPTION

Jose Coronado Playground, located at 21st and Folsom Street includes basketball courts, tennis courts, play equipment, and a clubhouse. The proposal is to resurface the courts and provide more inviting fencing for the park.

USE OF EASTERN NEIGHBORHOOD INFRASTRUCTURE FUNDS

\$2,017,000 in Eastern Neighborhoods Infrastructure funds is programmed between FY 16 and FY 20 for this project.

Gene Friend / Soma Recreation Center

DESCRIPTION

Gene Friend Recreation Center (aka Soma Recreation Center), includes exterior play equipment and basketball court, along with indoor weight room and multipurpose room. Recreation and Park staff is planning for a long term total rehabilitation of the center that would include expanding the center to a second story. Improvements would look to make the facility more inviting from the street, which currently features a heavy blank wall and safety fencing. An envisioned second floor to the building would be designed with modular rooms that could be programmed for a wide variety of purposes. This project is expected to cost about \$15M.

USE OF EASTERN NEIGHBORHOOD INFRASTRUCTURE FUNDS

Two million dollars of EN infrastructure funds is programmed between FY 16 and 18, with \$1M programmed

for the upcoming fiscal year. EN funds would initially go to paying for design and planning soft costs. It is expected that the balance of needed funding could come from private fund raising and a future park bond.

Mission Recreation Center

DESCRIPTION

Located on a through block facing both Harrison Street and Treat Avenue between 20th and 21st Street, the facility includes an interior gymnasium and fitness center, along with an outdoor playground located in an interior courtyard. Recreation and Park staff is planning for a major renovation and reconfiguration of the facility that could include relocating the play equipment so that it is visible from the public right-of-way and adding additional courts to the building. As a major renovation, the bulk of funding would come from a future bond or similar resource.

USE OF EASTERN NEIGHBORHOOD INFRASTRUCTURE FUNDS

About \$3.5M is currently programmed for FY 18 for this project. The funds are expected to act as seed money to enable upfront planning and design work to make the project competitive for other needed funds.

Jackson Playground

DESCRIPTION

Jackson Playground is generally bounded by 17th Street, Carolina Street, Mariposa Street and Arkansas Street within the Showplace Square / Potrero Hill neighborhood. It currently features a clubhouse, play equipment, picnic areas, tennis courts, basketball courts and two ball fields. An improvement to the park, including expanding the park both into the Carolina and Arkansas Street rights-of-way, has been proposed by Planning staff as part of the Department's Showplace Square Open Space Plan. Recreation and Park staff is hoping to see the park completely rehabilitated including resurfacing the ball fields and renovating the existing clubhouse.

USE OF EASTERN NEIGHBORHOOD INFRASTRUCTURE FUNDS

Improvements for Jackson Playground are divided between short term improvements and long term improvements. For the short term improvements, \$640,000 of EN funds are programmed for FY 15 and FY 16 to pay for playground resurfacing and additional seating. For the long term improvements, \$1M is programmed in the next five years. Similar to Gene Friend and Mission Recreation Centers, this

initial amount is to pay for design and planning soft costs and to leverage other resources, possibly from a future bond.

IMPACT FEE FUNDED PROJECTS – CHILDCARE

DESCRIPTION

The Eastern Neighborhood Plan calls for the construction of new childcare facilities to meet the needs of future residents and employees. To spend the funds, IPIC proposes to have the Human Services Agency work with childcare operators to identify new opportunities for childcare in the plan area and to develop new facilities. For example, for the Market Octavia Plan Area, the Child Care Facilities Interagency Committee has developed an RFA for Early Childcare Education providers specific to the Market Octavia funds. Funds will reside with the Low Income Investment Fund and will be distributed under a separate contract to qualified Early Childcare Education providers.

USE OF EASTERN NEIGHBORHOOD INFRASTRUCTURE FUNDS

Between FY 16 and FY 20, about \$3M is programmed for childcare.

IMPACT FEE FUNDED PROJECTS – LIBRARY

DESCRIPTION

An increase in residential population adds to the need for library programming in the City of San Francisco. New facilities such as those identified in the Branch Library Improvement Program and related materials are needed to support new growth.

USE OF IMPACT FEES

In FY2015 up to \$712,900 have been allocated for Library program.

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.

MARKET OCTAVIA PLAN AREA ONGOING AND PROPOSED PROJECTS

IMPACT FEE FUNDED PROJECTS – TRANSIT

Muni Forward

DESCRIPTION

Muni Forward brings together many projects and planning efforts to achieve the vision of a faster, safer, and more comfortable transit experience. Focus areas include creating a Rapid Network, improving reliability, making the system smarter, and enhancing safety and access. Rapid network projects that serve the Market Octavia Plan Area are the J Church, the K Ingleside, the L Taraval, the M Ocean View, the N Judah, the 5 Fulton, the 9 San Bruno, the 14 Mission, and the 71 Haight. Portions of several of these projects are on a fast track schedule.

USE OF IMPACT FEES

The IPIC recommends \$300,000 for Muni Forward in FY2016. The specific project that the funds will support will be determined in the coming year by the MTA, in coordination with the CAC. The IPIC recommends additional funding in FY2019.

IMPACT FEE FUNDED PROJECTS – RECREATION AND OPEN SPACE

Open Space Community Challenge Grant

DESCRIPTION

The Market Octavia Community Challenge Grant for Open Space is modeled after the City Administrator's existing Community Challenge Grant program, and encourages community members to propose improvements to parks and open space 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 was released in August 2014. This program was proposed by the Market Octavia CAC.

USE OF IMPACT FEES

Impact fees have been budgeted for this project in FY2014 and FY2015. The pilot program launched in the summer of 2014 with \$100K; the remainder of the FY2015 funds is expected to be used in the spring of 2015, when a second RFP will open. 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

Impact fees have been budgeted in FY2015 to fund the design and planning phase of the project, which is currently underway. The IPIC recommends matching bond revenue with impact fee revenue in FY2016 to fund project 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 BART-owned parcel that provides access to its tunnel below, and through purchase, an additional parcel that is currently used as a surface parking lot. The BART vent shaft, rather than a hindrance, could be the site of a central wind driven, kinetic sculpture. These parcels are accessed through a unique network of mid-block alleys that could be designed as Living Alleys, which are the focus on another popular Plan Area initiative (see below). The lots are surrounded by several housing opportunity sites, which create the opportunity for public-private partnerships to oversee the park's maintenance.

USE OF IMPACT FEES

Impact fee revenue is budgeted for FY2015 and proposed for FY2016 to develop a conceptual and strategic plan for

Brady Park. Funds for project implementation, both from the Market Octavia Development Impact Fee and the Van Ness and Market SUD Impact Fee, are recommended for FY2018 and FY2019.

IMPACT FEE FUNDED PROJECTS – PEDESTRIAN, BICYCLE, AND STREETScape

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.²⁷ 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 MTA 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 the MTA in 2013.

Based on this study, in fall 2013 the Market Octavia CAC identified intersections to be prioritized for improvements. The recommendations included:

- » Pedestrian safety and placemaking improvements at Market/16th/Noe; Pedestrian safety improvements at Market/15th/Sanchez
- » Crosswalk realignment across Market at Dolores
- » Basic corridor-wide pedestrian and bicycle safety improvements
- » Corridor-wide study of signal timing and turn restrictions
- » In addition to the above intersections, the IPIC recommended that impact fees be used to fill a funding gap for a pedestrian safety project at the Market and Guerrero intersection.

The MTA completed conceptual design of selected intersections and corridor improvements in fall 2014. The City anticipates that the corridor improvements will be constructed in spring of 2015, and the intersection improvements will be constructed in mid-2016.

²⁷ <http://www.sf-planning.org/index.aspx?page=1697>

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 was budgeted for FY2014 and 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 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 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 at its intersection with Fulton, Grove, and Page Streets.

Streetscape Enhancement Fund

DESCRIPTION

The Market and Octavia Plan calls for pedestrian, bicycle, and streetscape improvements on key streets throughout the Plan Area. The Streetscape Enhancement Fund sets aside funding to enhance ongoing infrastructure projects that may not otherwise include pedestrian, bicycle, or greening improvements. The fund enables funds to be nimbly allocated when opportunities or particular needs arise, taking advantage of the efficiencies that come with conducting these improvements alongside repaving or larger construction projects.

In FY2015, the fund's first year in existence, the fund will be used to upgrade and enhance the bicycle facilities on Market Street between Van Ness and Castro. The fund, which covered roughly half of the project cost, was used to leverage other MTA funding sources.

USE OF IMPACT FEES

The Streetscape Enhancement Fund was budgeted in FY2015 as two separate funds, the Pedestrian and Bicycle Enhancement Fund and the Streetscape Greening Enhancement Fund. These have been combined into the Streetscape Enhancement Fund. The IPIC proposes that impact fee funding for the Streetscape Enhancement Fund continue through FY2020.

Page Street Green Connection

DESCRIPTION

Page Street is part of both the City's Bicycle Network and the citywide Green Connections project, which identifies a network of existing streets and paths that will increase access to parks, open space, and the waterfront. Enhancements to Page Street 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. Page Street is also called out in the Market Octavia Plan and the Octavia Boulevard Circulation Study as a high priority for bicycle and pedestrian improvements.

USE OF IMPACT FEES

Impact fees have been budgeted to fund a community-based streetscape design process, which will begin in early 2015. The IPIC recommends additional funding in FY2016 for project implementation.

Sidewalk Greening Program

DESCRIPTION

The Market Octavia Sidewalk Greening Program funds community-maintained street trees and sidewalk gardens in the Plan Area, similar to the existing programs managed by Friends of the Urban Forest (FUF). Public Works manages the program in coordination with FUF. The program has been previously funded as the Street Tree Plantings Program; in 2015 the program will be expanded to include sidewalk gardens and landscaping.

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

DESCRIPTION

The focal point of the Patricia's Green Open Space, which has become a favorite 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 were budgeted for this project in previous years, and the IPIC proposes continuing funding through FY2017.

Market Street (10th to Octavia) – with Better Market Street

DESCRIPTION

The Market and Octavia Plan calls for streetscape improvements on key streets in Plan Area, especially Market Street. The Better Market Street project envisions a new Market Street that is more beautiful and comfortable for pedestrians; 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 and transit spine**.

USE OF IMPACT FEES

The IPIC proposes funds for project design and development, both from the Market Octavia Development Impact Fee and the Van Ness and Market SUD Impact Fee, in FY2016 and FY2017, to support the portion of the project that falls within the Plan Area (10th Street to Octavia Blvd) and the SUD (10th Street to Franklin Street).

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. With funding from a CalTrans Community-Based Transportation Planning grant, the Planning Department is currently developing this program by studying issues around capital and maintenance responsibilities, acceptable standards of design, and mid-block crossings to create a network of alleys. In late 2013, Planning staff began working with three groups of neighbors to develop design concepts for living alleyways on their blocks.

USE OF IMPACT FEES

Impact fees are budgeted for FY2015, and are proposed annually through FY2018 to fund a community challenge program for the implementation of living alleyways. The Market and Octavia Living Alleyway and Pedestrian Plan will continue to inform and develop this program.

Van Ness and Mission pedestrian improvements – 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. This intersection is overlapped by many larger transportation and streetscape improvement projects: the Van Ness BRT, the Muni Forward project, the Mission Streetscape Design project, and a proposed bicycle connection. It is also the location of several major development projects in the Planning Department pipeline. 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 to cover the incremental cost of additional pedestrian and greening amenities at the Van Ness and Mission intersection. It is anticipated that this work will be planned in conjunction with the Van Ness BRT.

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

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

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 to develop new facilities. The Child Care Facilities Interagency Committee has developed an RFA for Early Childcare Education providers specific to the Market Octavia funds. Funds will reside with the Low Income Investment Fund and will be distributed under a separate contract to qualified Early Childcare Education providers.

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.

IMPACT FEE FUNDED PROJECTS – VAN NESS AND MARKET INFRASTRUCTURE FEE

Better Market Street (10th to Octavia)

See the Better Market Street project description in the Pedestrian, Bicycle, and Streetscape section above.

Van Ness and Market SUD Area Streetscape Improvements

DESCRIPTION

The Van Ness and Market SUD is expected to see a substantial amount of private development and new housing in the coming years. Several intersections in this area are hazardous for pedestrians, and especially given the number of new residents, are in need of improvements.

In 2015, the Planning Department will perform a holistic study of future land use and development in the SUD area, to supplement to Market Octavia Area Plan. This new planning effort could also identify intersections that are most critically in need of pedestrian improvements.

USE OF IMPACT FEES

The IPIC recommends funding in FY2017 for pedestrian improvements to one or more intersections in the SUD area. The specific intersections will be determined after the Planning Department conducts its study of the area.

Brady Block Park

See the Brady Block Park project description in the Recreation and Open Space section above.

NON-IMPACT FEE REVENUE

Pedestrian Improvements to Upper Market Intersections

See the Upper Market Intersections project description in the Pedestrian, Bicycle, 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 within the next year.

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. The MTA is currently conducting pre-development work for this project.

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.

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. MTA is currently developing designs for this intersection.

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 "wiggle", called out in both the San Francisco Bicycle Plan and the Market Octavia Plan. Improvements at this intersection, completed in 2014, included 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 Franklin and Gough Street Intersections" in the Pedestrian, Bicycle, 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. The MTA is currently conducting pre-development work for this project.

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 a 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. The MTA is currently developing the design for this intersection.

Additionally, in 2013 a right turn camera for eastbound traffic was installed as a short-term improvement to address bicycle safety.

USE OF IMPACT FEES

Funds from the sale of the Central Freeway Parcels have been budgeted to fund the long-term intersection improvements. The right-turn camera is one of the short-term projects that was 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, in 2013 the SFMTA introduced a pilot project along the 5-Fulton corridor that provides limited-stop service to provide quicker trips and 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 hill-side 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 Program

DESCRIPTION

An increase in residential population adds to the need for library programming in the City of San Francisco. New facilities such as those identified in the Branch Library Improvement Program and related materials are needed to support new growth.

USE OF VISITACION VALLEY COMMUNITY FACILITIES AND INFRASTRUCTURE FEE AND FUND

Between FY15 and FY19 \$317,800 is allocated for library program.

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

No more than 5% of impact fee revenue will support program administration costs.

VISITACION VALLEY

Green Connections through Visitacion Valley

DESCRIPTION

The Planning Department completed its second phase of the Green Connections Project this past year, which included specific conceptual designs within Visitacion Valley. The Green Connections Project identifies a network of existing streets and paths that, over time, are to be redesigned to increase access to parks, open space and the waterfront. There are two Green Connections in Visitacion Valley: one travels 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 (No. 12 - Lake Merced to Candlestick). Another Green Connection branches from Leland to travel through the Visitacion Valley Greenway up to Mendell before traveling through McLaren Park (No 23 – Crosstown Trail). Streetscape interventions within Visitacion Valley identified in the Green Connections Plan include, but are not limited to: a "Play Street" at the terminus of Leland and at the base of McLaren Park, a festival streetscape treatment on Leland Avenue in front of Visitacion Valley Recreation Center and enhanced street crossings between the different segments of the Visitacion Valley Greenway.

USE OF VISITACION VALLEY COMMUNITY FACILITIES AND INFRASTRUCTURE FEE AND FUND

In FY15, \$246K was programmed to provide cost estimating and further design work for the Green Connections. While most of the transportation streetscape funds have been programmed for a more general streetscape category, such funds could be spent on Green Connections if they are prioritized by the Visitacion Valley community and by the City.

Pedestrian, Bicycle, and Streetscape Improvements

DESCRIPTION

Planning, Recreation and Park, and MTA staff begun a community engagement process this past year to inform and involve the Visitacion Valley community in funding decisions. Through the initial meeting with the community, many ideas were proposed beyond those that had previously been proposed by staff. As such, staff will need to further analyze and vet potential projects for Visitacion Valley fee funding. Based on initial discussions with the community and the IPIC, projects could include, but would not limited to: Green Connections improvements (discussed above), traffic calming on Arleta Avenue, enhanced pedestrian crossings on Bayshore Boulevard, Blanken tunnel improvements, enhanced pedestrian crossings at Harney Way in front of the State Candlestick Point Park, and transit stop streetscape improvements along the 8X and other Visitacion Valley MUNI lines.

USE OF VISITACION VALLEY COMMUNITY FACILITIES AND INFRASTRUCTURE FEE AND FUND

Roughly \$4.3M is proposed to be spent for pedestrian, bicycle, and streetscape improvements between FY 16 and FY 20.

Bi-County Transportation Improvement

DESCRIPTION

The portion of the Transportation and Streetscape fund coming from the Schlage Lock development project are to go to transportation improvements that are called out in the Bi-County Transportation Study (February 2013). The Bi-County Study calls for a wide range of transportation improvements in both San Francisco and San Mateo counties that would serve development projects on both sides of the county-line. Such funds could go toward bus rapid

transit improvements along Bayshore Boulevard and Geneva Boulevard and for near-term pedestrian improvements between Bayshore and the CalTrain station.

USE OF VISITACION VALLEY COMMUNITY FACILITIES AND INFRASTRUCTURE FEE AND FUND

\$1,715,000 in transportation fee revenue is expected from Schlage Lock between FY 16 and FY 20 and would be available for these projects.

General Recreation and Open Space Improvements

DESCRIPTION

Several possible projects have been identified for Recreation and Open portion of the Visitacion Valley Fund through city staff's initial meeting with the local community. This year, "community facilities", which had been previously identified as a separate funding bucket, is now included under the broader Recreation and Open Space category. Improvements could include, but would not limited to: constructing an enhanced playground at Herz Playground, rehabilitated fields at the Visitacion Valley Recreation Center, providing new play equipment within the Visitacion Valley Greenway, rehabilitating the Visitacion Valley Community Center, and/or making further improvements to the Schlage Lock Office Building for community use.

USE OF VISITACION VALLEY COMMUNITY FACILITIES AND INFRASTRUCTURE FEE AND FUND

Roughly \$2.87M is proposed to be spent for recreation and open space improvements between FY 16 and FY 20 outside of the Schlage Lock site.

Schlage Lock Recreation and Open Space Improvements

DESCRIPTION

The Schlage Lock development project includes two parks and an indoor community facility as part of its community benefits package outlined in the Schlage Lock Development Agreement. As part of the agreement, the developer was granted a fee waiver for the Recreation and Open Space portion of the fee in recognition of their obligation to provide these improvements.

USE OF VISITACION VALLEY COMMUNITY FACILITIES AND INFRASTRUCTURE FEE AND FUND

Staff projects that \$629K in fees will be credited toward these on-site improvements between FY 16 and FY 20.

Childcare

DESCRIPTION

Planning Code Section 420 (Visitacion Valley Community Facilities and Infrastructure Fee and Fund) calls for the construction of new child care facilities to meet the needs of future residents and employees. Currently, no specific child care projects have been identified for impact fee funding. Planning staff expects the child care facilities to be furnished in one of two ways: (1) through in-kind improvements within developments as they are approved; or (2) through RFAs developed by the Human Services Agency, which will identify new opportunities for new child care facilities. (This is currently being done for the Market Octavia Plan.)

USE OF VISITACION VALLEY COMMUNITY FACILITIES AND INFRASTRUCTURE FEE AND FUND

Currently, about \$2.2M is allocated to child care between the years of FY 16 and FY 20.

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.

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

No more than 5% of impact fee revenue will support program administration costs.