

Interagency Plan Implementation Committee Annual Report

San Francisco Planning Department

Citywide Policy Planning



November 2012

2012 Highlights

This annual report describes the City's process for completing capital plans to support projected housing and job growth, especially in Area Plans. This report also includes a detailed description of each Area Plan's infrastructure plan relative to projected development impact fees and other known funding sources.

Over the next five years the Planning Department projects \$63 Million of impact fee revenue in five plan areas. This year the Planning Department made major refinements to the methodology used to project development impact fee revenues. Accordingly impact fee revenues vary from those reported last year. Should the fee deferral program sunset in May 2013, the revenue projections will increase for the five year planning period.

	Budgeted		Forecasted			TOTAL FY14-18
	FY 14	FY 15	FY 16	FY 17	FY 18	
Rincon Hill	\$ 1,280,300	\$ 5,202,200	\$ 5,121,400	\$ 220,100	\$ -	\$ 11,824,000
Market and Octavia	\$ 347,200	\$ 2,304,800	\$ 4,514,700	\$ 4,065,600	\$ 6,494,400	\$ 17,726,700
Eastern Neighborhoods	\$ 725,200	\$ 10,783,100	\$ 1,112,200	\$ 8,937,100	\$ 3,804,400	\$ 25,362,000
Balboa Park	\$ 2,000	\$ 194,000	\$ -	\$ 40,000	\$ 262,000	\$ 496,000
Visitation Valley	\$ 302,000	\$ 840,000	\$ 824,200	\$ 1,492,200	\$ 4,320,600	\$ 7,779,000
Total	\$ 2,656,700	\$ 19,324,100	\$ 11,572,500	\$ 14,755,000	\$ 14,881,400	\$ 63,187,700

The proposed capital plans for each area offer refinements from the previous year based on revised fee projections, project readiness and CAC input. Most projects recommended for impact fee funding over the next five years were included in the previous year IPIC recommendations.

The Planning Department secured grants to further develop infrastructure identified in the area plans including a Market and Octavia Living Alleyway and Pedestrian Network planning grant and a Mission Street planning grant.

Two New Area Plans are included in the IPIC report this year: Glen Park and the Transit Center District Plan. Glen Park includes a number of major transportation projects, however does not include a development impact fee. The recently adopted Transit Center District Plan includes a complete streetscape and open space plan and a number of plan specific funding sources, including two development impact fees. The IPIC will begin discussions of this plan in 2013.

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

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, Balboa Park, Eastern Neighborhoods: SoMa, Mission, Showplace Square/Potrero Hill, and Central Waterfront, Visitacion Valley
- New this year: 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 the only dedicated revenue source for implementation of the Community Improvements Program. In some cases, project sponsors may provide infrastructure directly in lieu of paying development impact fees, through a mechanism

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

known as an “in-kind agreement.”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 and general funds. In addition to public revenue, Plan implementation may require proposes ongoing interdepartmental efforts to devise and implement creative maintenance strategies, such as assessment districts for existing and new parks and open spaces, landscape and lighting districts to maintain upkeep on improved streets, and operations funding for transportation.

Development Impact Fees

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

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

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

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), and Capital Planning Committee, among other agencies.

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

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.

³ Article 36.2, Administrative Code

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

⁵ See Attachment 2 to review IPIC’s prioritization criteria

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

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

Capital plans for each area are incorporated into the City's 10 Year Capital Plan⁶, starting with the FY2008-2017 plan. The final IPIC recommendations are presented to the Capital Planning Committee, Planning Commission, and Land Use Committee. These hearings should be completed before agencies submit their budgets for Board of Supervisor approval. Upon agency budget approval, impact fee funds can be drawn for projects identified in the IPIC report as funds become available. Forecasted projects may be subject to additional planning and project development during the next year before the next capital planning cycle.

IPIC 2012

In 2012, 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 FY2013/14 and FY2014/15, and forecasted impact fee expenditures through FY2017/18.

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

Area Plans: Summary Reports

The IPIC provides a forum for interagency coordination on infrastructure planning for Area Plans, including Rincon Hill, Market and Octavia, Balboa Park, Eastern Neighborhoods, Glen Park, and Transit Center District. Additionally the IPIC provides a forum for interagency coordination around current planning efforts including Japantown⁷, Central Corridor⁸, and Western SOMA.⁹ As these Plans come forward for adoption, they will include Community Improvements Programs, which will be incorporated into the work of the IPIC and Plan Implementation Group efforts.

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

Each impact fee program directs a prescribed amount of funding to various expenditure categories.¹⁰ The following sections include five-year revenue projections for each area plan by expenditure category, and expenditure recommendations.

Article 36 requires a “summary of the individual development projects, public and private, that have been approved during the report period.” General information about development projects is included below; a more detailed discussion is reported annually by the Planning Department as part of the Housing Inventory¹¹ and quarterly as part of the Pipeline Report¹²

The maps on the following pages show pipeline development projects and impact fee funded infrastructure projects that have a geographically specific location. Some impact fees are budgeted for infrastructure programs, such as Street tree plantings, community challenge programs, and greening funds that are not shown as a specific location has not been identified. Further it should be noted that non-impact fee funded infrastructure projects are not shown on these maps.

⁷ <http://www.sf-planning.org/index.aspx?page=1692>

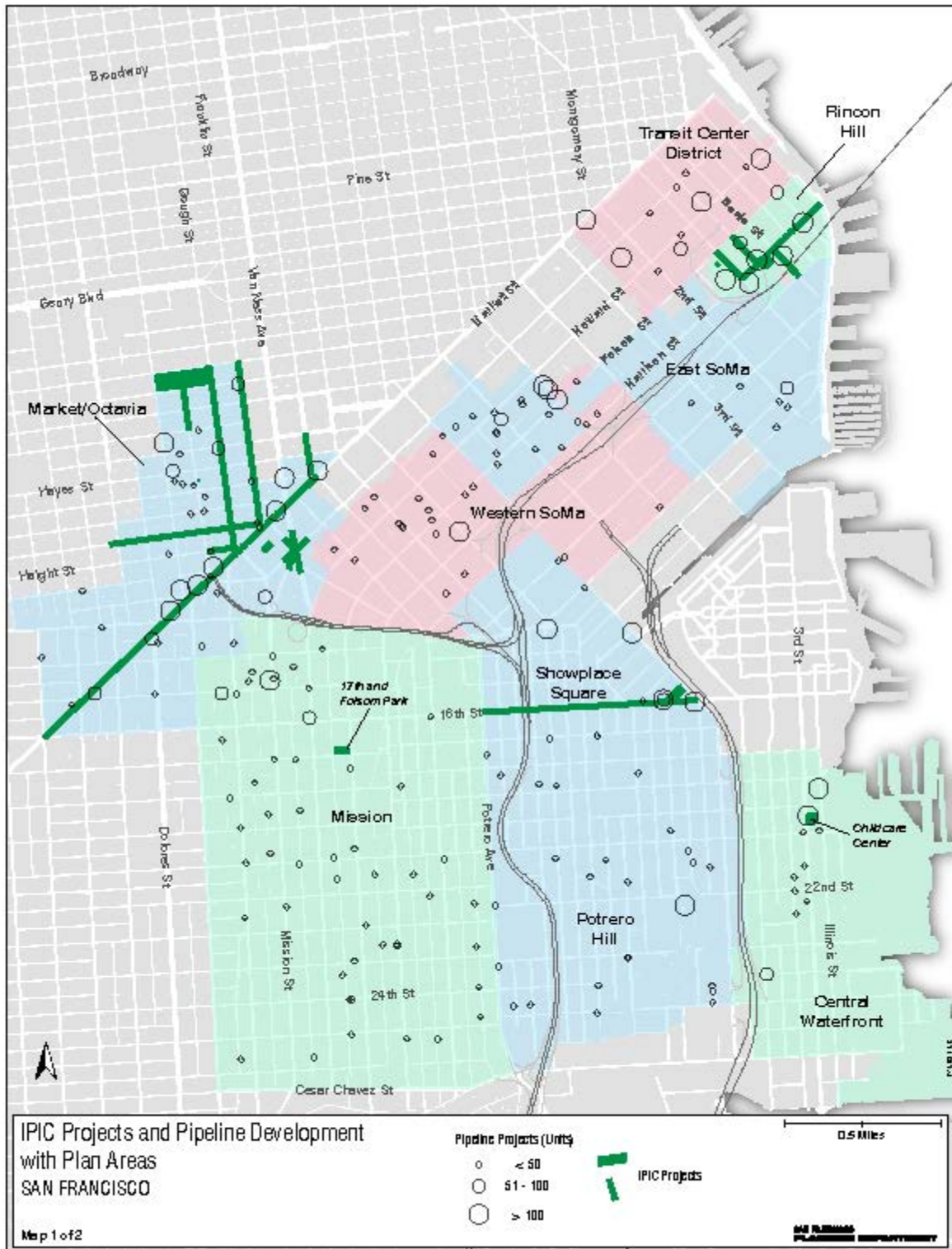
⁸ <http://www.sf-planning.org/index.aspx?page=2557>

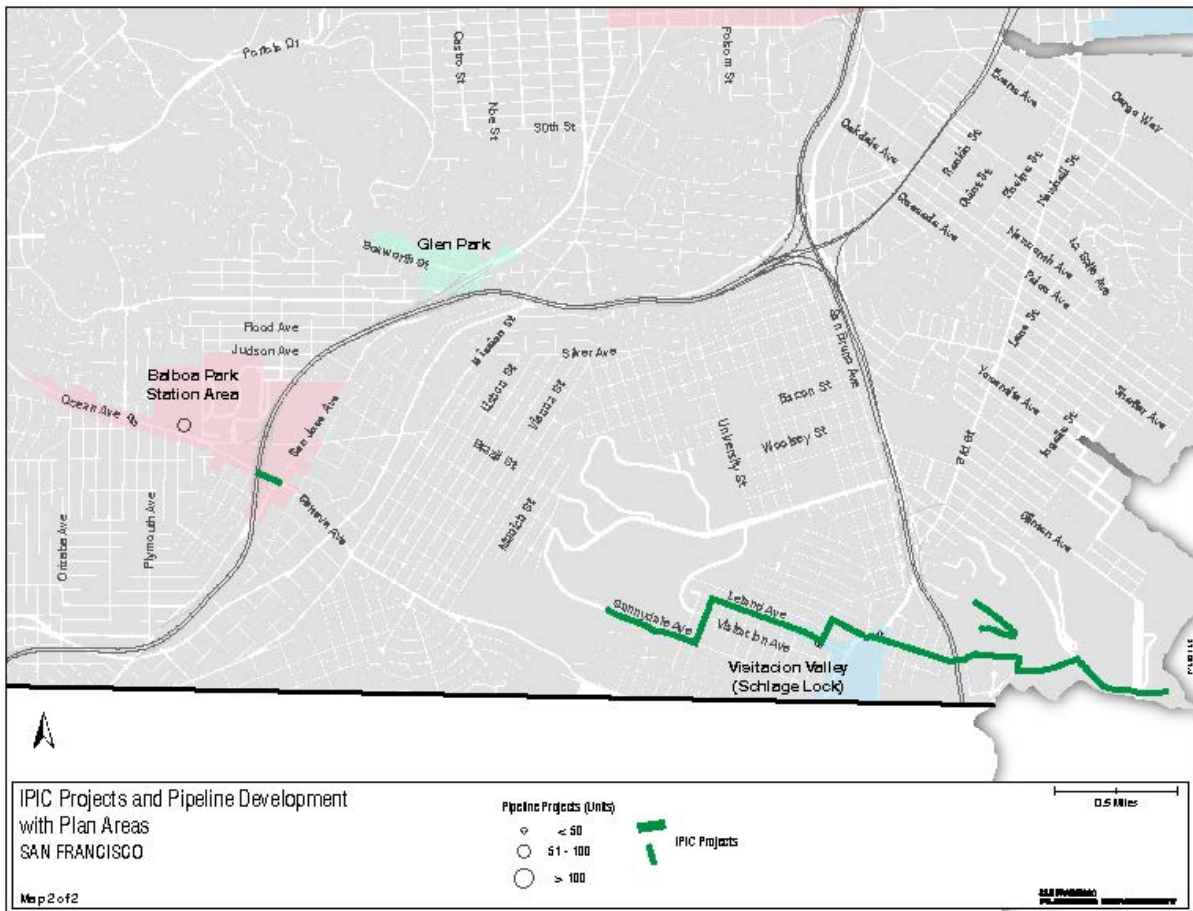
⁹ <http://www.sf-planning.org/index.aspx?page=1895>

¹⁰ Legislation enabling each impact fee dictates expenditure by infrastructure category see various sections of Article four in the Planning Code. The IPIC recommended capital plans meet these expenditure requirements on a five year basis.

¹¹ http://www.sf-planning.org/index.aspx?page=1663#housing_inventory

¹² <http://www.sf-planning.org/index.aspx?page=1691>





Rincon Hill¹³

The Rincon Hill Plan, adopted in 2005, enabled over 2,350 additional residential units in the Rincon Hill neighborhood, situated between Downtown and the Bay Bridge. Since plan adoption roughly 400 units have been built¹⁴, 400 units are under construction¹⁵, and roughly 1,500 units are entitled by the Planning Department. In addition, not technically within the Rincon Hill Area Plan boundary but directly adjacent, there have been 650 new units constructed¹⁶ and another 285 units are entitled by the Planning Department¹⁷.

Projected Impact Fee Revenue Over the Next Five Years	
25% Transfer to SoMa Stabilization Fund	\$ 3,941,400
TOTAL INFRASTRUCTURE	\$ 11,824,000
Total RH Impact Fee Revenue	\$ 15,765,400

Over the next five years, it is anticipated that these projects would move forward with construction and generate roughly \$11.8 million of impact fees for infrastructure improvements in Rincon Hill Area.¹⁸

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.

Streetscape Improvements

The Rincon Hill Plan identifies streetscape improvements for the entire street network of the area. The Rincon Hill Streetscape Master Plan further specifies what such improvements would include: widening sidewalks, creating bulb-outs, planting trees, and repaving. While small portions of streetscape improvements will be required as a part of condition of approvals¹⁹ for

¹³ <http://www.sf-planning.org/index.aspx?page=1665>

¹⁴ One Rincon Phase I (388 units)

¹⁵ 333 Harrison Street (308 units) and 333 Fremont Street (88 units)

¹⁶ Infinity Project (650 units) on Spear

¹⁷ 201 Folsom Street

¹⁸ These projects will generate about \$18.5 million, 25% of which (\$5.5 million) will be transferred to the SOMA Stabilization Fund.

¹⁹ Planning Code Section 138.1 (d) requires the street fronting any side of subject lot to be improved according to the Rincon Hill Better Streets Plan. Section 135 also allows project sponsors to fulfill portions of their open space requirements by providing streetscape improvements on adjacent streets.

projects, most will need the impact fee revenues for completion. Three blocks of streetscape improvements²⁰ identified by both the Rincon Hill Plan and Streetscape Master Plan have already been completed through in-kind agreements with development projects. Many of the remaining streetscape improvements²¹ proposed have a clear relationship to specific entitled development projects and therefore could be implemented through in-kind agreements with project sponsors, should the sponsors elect to pursue in-kind agreements, and should the Planning Commission grant approval. The Planning Department is currently reviewing an in-kind agreement application to implement a portion of the Rincon Hill Streetscape plan adjacent to 45 Lansing Street.

Open Space Projects

There are two ongoing open space projects in the Rincon Hill plan area:

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. Within the next five years, the impact fee revenues are anticipated to fund construction of this park. When funding becomes available, the City may undertake a community process to review the conceptual design that was developed in 2008, before initiating construction.

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. In the early winter 2011 the Planning Commission approved a \$1.5 Million in-kind agreement for the partial construction of the Rincon Hill Park, pending more detailed coordination on the design, purchase, and maintenance agreements with the City. The City continues to work with the project sponsor towards the development and implementation of this park. Currently the community is working to establish a community benefits district (CBD) that could fund the maintenance and operations of the park.

The Rincon Hill Infrastructure impact fees are projected to fund the majority of the Area Plan's proposed infrastructure in the next five years. However additional funding is necessary to complete the proposed infrastructure plan. Potential funding sources include the recently established Rincon Hill Infrastructure Finance District.

²⁰ Spear Street (Folsom to Harrison), First Street (Harrison to end), and Harrison Street (south side, First to Fremont)

²¹ Main, Beal and Spear Living Street (except for portions already done), Fremont Street (east side, Folsom to Harrison), First Street (Harrison to Folsom Street),

Market and Octavia²²

The Market and Octavia Plan was adopted in the spring of 2008, enabling roughly 6,000 additional housing units. Many development projects have been entitled by the Planning Department since plan adoption, several of which have broken ground in the past year.²³ The Planning Department projects over \$17.5 million in impact fee revenue in the Plan Area over the next five years.

Projected Impact Fee Revenue, FY2014-2018		
Legislated Fee Expenditure Category		
Transportation	30%	\$ 5,318,100
Open Space and Recreation	21%	\$ 3,762,400
Greening	36%	\$ 6,092,400
Child Care	7%	\$ 1,446,800
Library	1%	\$ 156,800
Admin	6%	\$ 950,200
TOTAL		\$ 17,726,700

The Market and Octavia CAC

The Market and Octavia CAC meets on a monthly basis. It is comprised of 9 members of the public appointed by the Board of Supervisors or Mayor. In September 2012 the Market and Octavia CAC passed a resolution in support of the proposed IPIC capital plan for Market and Octavia infrastructure funds.

Recently completed infrastructure projects

A number of infrastructure projects have been completed in preparation for the area's 6,000 new residents, including the signature Octavia Boulevard project.

- Improvements to Stevenson, McCoppin Street, and parts of Valencia Street and alley improvements to Pearl, Elgin, Stevenson and parts of Jessie Street - Construction was completed in Fall 2012.
- The MTA led a comprehensive transit and pedestrian project at the intersection of *Church and Duboce Streets*, consistent with the Market and Octavia Plan. The project includes re-railing, repaving, streetlight upgrades, pedestrian bulb outs at corners, expanded boarding islands and some greening. Construction began in Summer 2011; the project is scheduled for completion in Spring of 2013. *This project does not rely on impact fees.*

²² <http://www.sf-planning.org/index.aspx?page=1713>

²³ Refer to the San Francisco Planning Department's quarterly pipeline report for an overview of specific development projects. <http://www.sf-planning.org/index.aspx?page=1691> <http://www.sf-planning.org/index.aspx?page=1691>

- The City recently made major capital improvements to Hayes Valley Playground, Duboce Park, and Koshland Park. Duboce Park also recently received a youth play area as part of the Community Opportunities program.
- The *Hayes and Fell Streets two way project*, converted portions of each street between Van Ness and Gough to a two-way operation, as called for in the Market and Octavia plan and the Transit Effectiveness Project (TEP). This SFMTA and Planning project was fully implemented in Fall 2011, funded in part by Market and Octavia Impact Fees.
- The SFCTA conducted the *Central Freeway and Octavia Circulation Study*, which is examined local and regional transportation issues and needs in the Market and Octavia neighborhood since the completion of the Octavia Boulevard project. The Study, which was approved by the SFCTA board in Fall 2012, developed a limited set of near-term priority projects, including pedestrian and traffic operations improvements and recommends a strategic framework for addressing circulation needs in the area, centered on managing travel demand, shifting trips to transit and non-motorized modes, and improving safety and livability.
- Some bicycle projects have been completed since the plan adoption including:
 - Green lane markings and sharrows on parts of ‘the wiggle’ bicycle route, including Duboce Street.
 - A bicycle lane and greening improvements on McCoppin Street between Valencia and Otis (see Ongoing Infrastructure Projects).
 - A bicycle lane on Otis Street between Van Ness and Gough Streets.
 - Bicycle improvements to Market Street, including green boxes, green lanes, and reconfiguration of bicycle and vehicle patterns between Van Ness and 8th Streets.
 - Enhancement of bicyclist protection on Market at Octavia Street.
 - Bicycle lanes on 17th Street.
- *Octavia Boulevard and Patricia’s Green*, in Hayes Valley.

Ongoing Infrastructure Projects

Many improvements proposed by the Market and Octavia Plan require further refinement and community stewardship. The projects discussed below are proposed to help implement the Market and Octavia Plan, through new project ideas generated through the work of the IPIC and the CAC. All the projects discussed below are ongoing programs that encourage community stewardship.

Additionally, progress has been made on the planning and development of a number of transportation projects and open space projects, described below. Many of these projects will utilize impact fee revenue. However, the majority of funding for ongoing infrastructure projects rely heavily on other public funding sources.

Streetscape and Transportation

- DPW, in coordination with SFCTA, has begun implementing a number of infrastructure projects ancillary to the Octavia Boulevard. The projects were selected by the Central Freeway Community Advisory Committee, including the McCoppin Square new open space, traffic calming on key streets, and a new skate park below the freeway. *Sale of one freeway parcel has enabled the City to move forward with key projects including:*
 - Construction of a skatepark underneath the raised Central Freeway structure – Construction expected Spring 2013 to Fall 2013
 - New park at the end of McCoppin Street, near Octavia - Construction expected winter 2013 to Spring 2014
- *The Haight and Market Streets transit and pedestrian project* was identified by the Market and Octavia Plan and the Transit Effectiveness Project (TEP), as a key transit improvement. The project will return the Haight Street buses to Haight Street between Octavia and Market Streets, add pedestrian signals and pedestrian bulb-outs, and enhance the crosswalks at the Market and Haight intersection. The project is currently undergoing environmental review and advanced engineering. Construction is anticipated to start in 2014. *This project is funded mostly through an MTA and Planning secured a TLC grant, Prop K funds, and impact fee funds.*
- 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 and the MTA have recommended a Locally Preferred Alternative for the project, and the Final Environmental Impact Statement/Environmental Impact Report is expected to be approved in Fall 2012. *. The SFCTA has secured some funding and is working with SFMTA toward project completion as early as 2016. Impact fee funds are forecasted to complete streetscape and pedestrian amenities along the Franklin and Gough Streets corridor, and greening at the Mission and Van Ness intersection.*
- The Planning Department developed *conceptual designs for pedestrian improvements at a number of Market Street intersections*, as part of the Upper Market Community Plan.²⁴ These designs advance the implementation of proposed pedestrian improvements in the Plan Area. Implementation of some of these projects could be implemented in concert with pending development projects. *A small amount of impact fee funding is budgeted for scoping proposed improvements to these intersections in FY2012/13. A larger pool of impact fee revenue is budgeted for FY2013/14 and later years for implementing improvements to a number of the intersections identified in the Upper Market Plan, including Market and Dolores; Market, Noe, and 16th; Market, Church, and 14th; and Buchanan and Market, pending the outcomes of the pedestrian scoping work.*
- The *San Francisco Bicycle Plan* identifies a number of bicycle improvements for the plan area, consistent with the Market and Octavia Plan. MTA's recent update of the plan included detailed design for major bicycle improvements along identified bike routes. Other upcoming

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

projects include: Polk Street contra flow lane and additional Market Street improvements, including a bicycle bay at Market and Valencia. *The majority of these improvements are funded through public funds secured by SFMTA, including a grant to complete the Polk Street contraflow lane. The IPIC recommends budgeting impact fees in FY2013/14 to contribute to the local match required to secure the Polk Street grant.*

- *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. Impact Fee funding is budgeted for FY2012/13 to add additional pedestrian improvements to intersections on these streets as they undergo repaving.*
- *An in-kind agreement for improvements to the intersection of Dolores and Market Street is in process. These in-kind improvements satisfy a portion of the impact fee funds that the project would otherwise have paid, taking advantage of efficiencies gained by building community improvements as part of a larger construction project. Construction is expected to be complete in 2014.*
- *The Market and Octavia Community Opportunities Program will be modeled after the Recreation and parks Department's existing Community Opportunities program, encouraging community members to propose improvements to parks in their area. This program was proposed by the MO CAC. The IPIC proposes budgeting impact fees for this program in FY2013/14, and forecast additional impact fee funds in future years.*
- *The Market and Octavia Street Tree Planting Program will fund community maintained street trees in the plan area, similar to the existing programs managed by Friends of the Urban Forest (FUF). The IPIC proposes budgeting impact fees for this program in FY2013/14, and forecast additional impact fee funds in future years.*
- *A two proposed Funds, a Pedestrian and Bicycle Enhancement Fund and a Streetscape Greening Enhancement Fund, will set aside funding to enhance street projects that may not otherwise include pedestrian or greening improvements. The funds will thus take advantage of the efficiencies that come with conducting these improvements alongside larger construction projects. The IPIC proposes impact fee funds for both programs in future years.*
- *The Market and Octavia Living Alleyway Program will fund a matching program for living alleyways in the plan area. Unlike the other proposed community matching programs, a program does not currently exist for living alleyways. There are some examples of public private partnerships for the completion of living alleys, including some alleys in Noe Valley and SoMa. The Planning Department recently received a CalTrans Community-Based Transportation Planning grant to develop this program, including addressing issues around capital and maintenance responsibilities and acceptable standards of design. The IPIC forecasts impact fee funds for implementing this program in future years.*
- *Enhancements to Page Street will improve the bicycle and pedestrian infrastructure along the street, including landscaping and greening. Page Street is called out in both the Market Octavia Plan, in the City's Green Connections Program, and the Octavia Boulevard Circulation Study as a high priority for pedestrian and bicycle improvements. The IPIC forecasts impact fee funds for the implementation of this project in future years.*

- The *Better Market Street* project is a multi-agency effort to improve mobility and the public realm along Market Street from the Embarcadero to Octavia Blvd. *The IPIC proposes budgeting impact fee funds for project development in FY2013/14, as well as additional funds for project implementation in future years, to support the portion of the project that falls within the Plan Area.*
- The Market Octavia Plan calls for *re-establishing the Octavia right-of-way* to Golden Gate Avenue, the street to which it originally extended prior to the land assembly projects of the 1960s and 1970s. This project would dovetail with the proposed renovations to Hayward Park by providing increased access to the park from the south. *The IPIC proposes impact fee funds for both an initial feasibility study and for project implementation in future years.*

Open Space

There are 6 existing parks in the plan area, of which Hayward Park has the highest renovation and capital needs. Patricia's Green was recently constructed. There are two parks proposed for construction by the Market and Octavia Plan – McCoppin Square is slated for construction in 2012/13; and Brady Park which could be built in coordination with redevelopment of the surrounding lots.

- *A renovation of Hayward Park* is proposed in coordination with the next Park and Open Space Bond. An evaluation of the existing conditions indicates that capital investments on the order of \$11 to 15 Million are necessary to improve Hayward Park. The exact scope of improvements is unknown. *The IPIC recommends budgeting impact fee funds in FY2014/15 to develop a clear scope for the renovation of the park, and forecasts matching bond revenue with future impact fee revenue.*
- The focal point of the Patricia's Green Open Space 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 IPIC proposed budgeting impact fee funds for this project in FY2013/14, and forecasts additional funds in future years.*
- The Market Octavia Plan proposes a new park within the block bounded by Market, 12th, Otis, and Gough Streets. *Brady Park* will take advantage underutilized parcels within the center of the block as well as a unique network of alleys that connect these parcels to the streets that surround the block. *The IPIC proposes impact fee funds for both an initial feasibility study and for project implementation in later years.*

Eastern Neighborhoods: Central Waterfront, East SOMA, Showplace Square/Potrero, & Mission²⁵

The Eastern Neighborhoods Area Plans, adopted in early 2009, enable approximately additional 10,000 units of housing and 7,500 new jobs. Roughly 140 development projects of all sizes are in the approval pipeline, of which approximately 100 that are subject to EN Impact fees. The Planning Department projects approximately \$25.4 Million in impact fee revenue in the Plan Area over the next five years (FY 14 through 18).

Projected Impact Fee Revenue Over the Next Five Years	
Legislated Fee Expenditure by Category	
Housing ²⁶	\$ 4,597,100
Open Space	\$ 10,772,500
Transportation and Streetscape	\$ 7,335,200
Childcare	\$ 1,373,200
Library	\$ 269,800
Program Administration	\$ 1,014,700
Total	\$ 25,362,000

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.

²⁵ <http://www.sf-planning.org/index.aspx?page=1673>

²⁶ 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 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.

EN Citizen Advisory Committee

The *Eastern Neighborhoods Citizens Advisory Committee (CAC)*²⁷ 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. The CAC through a series of three meetings considered the wide universe of capital projects identified in the Eastern Neighborhoods, through both Planning Department and other Agency efforts, and how to best spend money not allocated to the priority projects discussed above. The CAC decided for the immediate two fiscal years to dedicate most of the funds to the priority projects. In September 2012 the Eastern Neighborhoods CAC voted to support the IPIC's Capital Plan.

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) currently undergoing environmental study. The Folsom / Howard Street project is anticipated to be included in the environmental study for the Central Corridor Plan. Engineering, design phase for the 7th and 8th Street Project will be incorporated in the MTA's five-year capital improvement plan (CIP). Impact fee revenue are proposed for environmental clearance of Folsom Street Streetscape Improvements and capital funding for 16th Street Streetscape Improvements and the Muni Bus Line 22 transportation improvements.

An In-Kind Agreement for improvements to Clementina alley between 6th and 5th Streets was approved. Roughly 20-percent of the transportation EN funds are unprogrammed between the years FY 16 and 18 to enable flexibility for coordination with future opportunities which could

²⁷ EN CAC website: encac.sfplanning.org

fulfill EN Plan transportation goals but have not yet been identified, such as in-kind pedestrian improvements or other pedestrian amenities.

Mission District Streetscape Plan

In furthering both transportation and open space Mission Area Plan goals, the Mission Streetscape Plan was adopted Spring 2010. The Plan includes an overall design framework to improve pedestrian safety and comfort, increase the amount of usable public space in the neighborhood, and support environmentally-sustainable storm water management. The project includes 28 specific designs for locations throughout the neighborhood; several of these projects have secured funding (outside of the EN impact fee funds) and are currently undergoing implementation:

- The City was awarded a \$2.3 Million TLC grant for pedestrian amenities and plaza upgrade at the 24th Street Bart Station. Design and engineering are underway.
- The Mission Community Market started in the spring of 2010, and has opened again for the 2011 and 2012 market seasons.
- Folsom Street (19th to Cesar Chavez) \$1.6 Million dollar TLC grant road diet are partially funded for implementation. Design and engineering are underway.
- Mission and Capp plaza is being built as part of the Cesar Chavez plan.
- The SFMTA has secured funding to build Phase I of the Bryant Street project, including lane reductions, traffic calming, greening and installation of new planted medians between Cesar Chavez and 26th streets. Under construction.

Open Space and Recreation Facilities

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

- The Planning Department led the *Showplace Square Open Space Planning Process*.²⁸ 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 has been identified and conceptual designs developed. This park is fully funded through a State grant and impact fee funds.

For the open space category, projected revenue is budgeted for the new park at 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 planned to be realized through an in-kind agreement in association with a

²⁸ showplace.sfplanning.org

recently approved project at Daggett and 16th Street (aka Daggett Triangle). After obligations to pay for the 17th Street and Folsom Street site have been met, some initial funds are proposed for open space rehabilitation in South of Market neighborhood concentrating on South Park. Use of EN Open Space funds beyond these projects are more generally described as funds for new parks and rehabilitation of existing parks. Planning and Recreation and Park staff and the EN CAC members will work in the next year to prioritize future open space projects, using the results of Proposition B (San Francisco Clean & Safe Neighborhood Parks Bond Measure) to help inform where EN CAC funds can be most effectively used.

Community Facilities

In implementing the community facilities component of the Eastern Neighborhoods plan, funds are allocated for child care and library materials. The child care component will be 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 for services in Fall 2012. The center is expected to serve roughly 66 children and be ready for operation by this fall. Funds, equaling approximately 1% of EN collected fees, will be provided to the San Francisco library to buy materials for branch libraries within the four plan areas.

Balboa Park²⁹

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 \$528,000 in impact fee revenue in the Plan Area over through Fiscal Year 2019. This is significantly less than last year's reported projection (\$4.67M). The current projections are based on actual development projects in the pipeline likely to be entitled in the coming years while previously impact fee projections were based on long-range capacity for development.

Balboa Park: Projected Impact Fee Revenue		
Transportation and Streetscape	49%	\$ 259,000
Recreation and Open Space	29%	\$ 152,000
Community Facilities	18%	\$ 97,000
Administration	4%	\$20,000
Total		\$ 528,000

²⁹ <http://www.sf-planning.org/index.aspx?page=1748>

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

As well, the Balboa Park Station Area Plan is subject to continued planning efforts to identify and refine transportation recommendations. Building on the Balboa Park Station Area Plan, the SFMTA completed two planning studies of the Balboa Park Station Area, the Balboa Park Pedestrian and Bicycle Connection Project (2009), and the Balboa Park Station Capacity Study (2011), which identified specific recommendations for transportation improvements in and around the Balboa Park Station. The San Francisco County Transportation Authority (SFCTA) has just begun The Balboa Park Circulation Study (2012). The Study will establish a set of implementable station- and freeway-related access and circulation improvements based on the conceptual vision set forth in the Balboa Park Station Area Plan and refined in subsequent technical analyses.

Due to these on-going planning efforts, the IPIC recommends reserving most impact fee funds for the transportation category to remain unallocated until the completion of the current transportation study. One exception, described below, is to use the limited near-term funds available to go toward matching funds for priority short-term improvements identified in the SFMTA's Balboa Park Pedestrian and Bicycle Connection Project.

Other active projects are summarized below:

- In Summer 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.
- The San Francisco County Transportation Authority (SFCTA) has begun the *Balboa Park Circulation Study* (2012). The Study will establish a set of implementable station- and freeway-related access and circulation improvements based on the conceptual vision set forth in the Balboa Park Station Area Plan and refined in subsequent technical analyses.
- In April 2011 BART's *Westside Walkway* and midblock station entrance was completed, significantly improving the connection to Ocean Avenue for BART passengers.
- The *Phelan Loop project* is one of the key catalyst projects identified in the recently-adopted Balboa Park Plan. Located near the intersection of Ocean, Geneva, and Phelan Avenues, adjacent to the Ocean Avenue campus of City College, the project will reconfigure the current Muni bus loop to improve the existing transit facility, while also creating a new space for a public plaza and a mixed-use affordable housing building, and improve pedestrian connections. The plaza will be a central open space linking Ocean Avenue with the transit facility and City College campus, and will also be designed to host community events, such as farmers' markets. The project involves the collaboration

of multiple public agencies including MTA, San Francisco Public Utilities Commission (PUC), Mayor's Office of Housing, Planning Department, Fire Department, and City College. The bus loop expects to be constructed by September 2013. The housing and plaza projects are expected to be constructed by July 2014. The project is fully funded and costs \$12.1 million. A livable cities (TLC) grant funds \$1.2 million, which mostly funds the public plaza next to the loop. The bulk of the funding for the loop itself comes from a \$6.8 million bus livability grant from the Federal Transit Administration, and a \$4.1 million match from the sale of part of the loop for the adjacent affordable housing project.

- The Office of Economic and Workforce Development, in coordination with Planning, DPW, the PUC and the Library completed the concept design of a new *public open space* adjacent to the new Library. PUC earmarked \$100K for the initial design work. The concept design work was completed with public input in summer 2011. \$50K of the PUC funds remains. Additional funding is necessary to create a detailed design for the space and for capital expenses, which is estimated to cost \$1.2 million. The Planning Department is working to identify grant funding sources.
- Short-term pedestrian improvements from the SFMTA Balboa Park Pedestrian and Bicycle Connection Project that would be funded by regional, federal or state sources, such as Transportation for Livable Communities (TLC) or Safe Routes to Transit grants, with 20% matching funds from projected impact fees include improvements to the J/K walkway, and sidewalk improvements on both sides of Geneva Avenue. There is funding through the Streets Bond to pay for Geneva Avenue sidewalk extensions, and there is additional funding through Prop K secured.

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 six years ago in anticipation of moderate to high density development at Executive Park (located immediately east of the Highway 101 at the southern San Francisco boarder) and in other areas within the Visitacion Valley area. Unlike most other impact fee areas, Visitacion Valley does not have comprehensive Area Plan. Portions of Visitacion Valley are included in other plans; most notably, The Executive Park Subarea Plan and the Visitacion Valley / Schlage Lock Redevelopment Plan. Expected development includes approximately 1,600 new units and approximately 70,000 of commercial space at Executive Park; and approximately 1,200 new units and supporting commercial space at the Schlage Lock site. Planning currently projects approximately \$7.8 million in revenues through the Visitacion Valley fund over the next five years. Development of the Schlage Lock site could potentially generate additional revenues. The City has initiated a new planning process for this site to revise the development plan since recent changes of State law eliminated the potential tax increment financing.

Projected Impact Fee Revenue Over the Next Five Years	
Legislated Fee Expenditure by Category	
Open Space and Recreation	\$ 1,866,800
Transportation	\$ 2,178,100
Childcare	\$ 1,711,300
Library	1,322,400
Community Facilities	\$ 700,200
Total	\$ 7,778,800

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

Transportation

Most of the transportation fees are unprogrammed for the next five years, subject to further transportation planning to prioritize known projects. IPIC proposes funding for a “Green Connections” project in Visitacion Valley. This project was identified as part of the citywide Green Connections plan which will better connect residents, workers, and visitors to open space and recreational opportunities. Currently the Planning Department is developing a conceptual design for the project through a community based planning process.

Open Space and Recreation

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

Child Care and Public Facilities

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

Library Materials

Like other Impact Fee areas, funds from the Visitation Valley impact fees will be furnished to the public library for materials based on proportional share of fee revenue.

Transit Center District

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

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

Next year's IPIC report will include a more detailed discussion of this plan and proposed expenditures.

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 developed *draft* project evaluation criteria:

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

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

REVENUE

FUNDING CATEGORY	FY 13 and Prior	FY 14	FY 15	FY 16	FY 17	FY 18	TOTAL FY 14-18	FY 19	TOTAL
25% Transfer to SoMa Stabilization Fund	\$ 927,500	\$ 426,800	\$ 1,734,100	\$ 1,707,100	\$ 73,400	\$ -	\$ 3,941,400	\$ 293,500	\$ 9,103,800
TOTAL INFRASTRUCTURE	\$ 2,782,300	\$ 1,280,300	\$ 5,202,200	\$ 5,121,400	\$ 220,100	\$ -	\$ 11,824,000	\$ 880,500	\$ 10,371,400
Total RH Impact Fee Revenue	\$ 3,709,800	\$ 1,707,100	\$ 6,936,300	\$ 6,828,500	\$ 293,500	\$ -	\$ 15,765,400	\$ 1,174,000	\$ 19,475,200
Program Administration	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ 10,000	
Annual Surplus (Deficit)	\$ 647,100	\$ 770,300	\$ (38,700)	\$ 120,800	\$ (49,900)	\$ (10,000)		\$ (1,424,700)	
Cumulative Surplus	\$ 647,100	\$ 1,417,400	\$ 1,378,700	\$ 1,499,500	\$ 1,449,600	\$ 1,439,600		\$ 14,900	

EXPENDITURES

Transportation and Streetscape	FY 13 and Prior	FY 14	FY 15	FY 16	FY 17	FY 18	FY 15-19	FY 19	TOTAL
Guy Place Streetscape Improvements	\$ 557,000		\$ 2,227,900				\$ 2,227,900		\$ 2,784,900
Pedestrian Mid-block ped path between Folsom and Harrison near Fremont			\$ 573,000				\$ 573,000		\$ 573,000
Fremont (Folsom to Harrison) east side				\$ 860,600			\$ 860,600		\$ 860,600
Beale Living Street (Harrison to Bryant)				\$ 2,120,000				\$ 2,120,000	
Harrison Streetscape Improvements(First to embarcadero)				\$ 2,000,000					
Main Living Street (Harrison to Bryant)								\$ 175,200	
Zeno Alley Improvements									
First Street Improvements(Folsom to Harrison)							\$ -		\$ -
Spears Street Improvements (Folsom to Harrison)									
Transportation and Streetscape Total	\$ 557,000	\$ -	\$ 2,800,900	\$ 4,980,600	\$ -	\$ -	\$ 3,661,500	\$ 2,295,200	\$ 4,218,500

Recreation and Open Space	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 15-19	FY 19	TOTAL
Guy Place Park - Design and Construct		\$ 500,000	\$ 2,400,000				\$ 2,400,000		\$ 2,400,000
Rincon Hill Park 333 Harrison Park Construction	\$ 1,568,200						\$ -		\$ 1,568,200
Essex Hillside							\$ -		
Recreation and Open Space Total	\$ 1,568,200	\$ 500,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -	\$ 3,968,200

Library Materials	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 15-19	FY 19	TOTAL
Library Materials			\$ 30,000	\$ 10,000	\$ 260,000		\$ 300,000		\$ 300,000
Library Total	\$ -	\$ -	\$ 30,000	\$ 10,000	\$ 260,000	\$ -	\$ 300,000	\$ -	\$ 300,000

Total Expenses	\$ 2,135,200	\$ 510,000	\$ 5,240,900	\$ 5,000,600	\$ 270,000	\$ 10,000	\$ 6,361,500	\$ 2,305,200	\$ 8,486,700
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REVENUE

FUNDING CATEGORY	FY 13 AND PRIOR	FY 14	FY 15	FY 16	FY 17	FY 18	TOTALS FY 14-18	FY 19-23	TOTAL
Infrastructure									
Transportation	\$ 354,000	\$ 104,100	\$ 690,900	\$ 1,353,900	\$ 1,219,300	\$ 1,949,900	\$ 5,318,100	\$ 3,497,500	\$ 9,169,600
Open Space	\$ 246,400	\$ 73,500	\$ 487,700	\$ 956,800	\$ 862,000	\$ 1,382,400	\$ 3,762,400	\$ 2,470,000	\$ 6,478,800
Greening	\$ 420,300	\$ 119,800	\$ 795,300	\$ 1,554,500	\$ 1,399,200	\$ 2,223,600	\$ 6,092,400	\$ 4,024,000	\$ 10,536,700
Child Care	\$ 90,600	\$ 28,100	\$ 186,500	\$ 367,000	\$ 330,800	\$ 534,400	\$ 1,446,800	\$ 945,000	\$ 2,482,400
Library	\$ 9,900	\$ 3,000	\$ 20,200	\$ 39,800	\$ 35,900	\$ 57,900	\$ 156,800	\$ 102,500	\$ 269,200
Infrastructure Total	\$ 1,121,200	\$ 328,500	\$ 2,180,600	\$ 4,272,000	\$ 3,847,200	\$ 6,148,200	\$ 16,776,500	\$ 11,039,000	\$ 28,936,700
Admin	\$ 66,400	\$ 18,700	\$ 124,200	\$ 242,700	\$ 218,400	\$ 346,200	\$ 950,200	\$ 628,500	\$ 1,645,100
TOTAL	\$ 1,187,600	\$ 347,200	\$ 2,304,800	\$ 4,514,700	\$ 4,065,600	\$ 6,494,400	\$ 17,726,700	\$ 11,667,500	\$ 30,581,800
Annual Surplus (Deficit)	\$ 652,200	\$ (651,500)	\$ 1,280,600	\$ (1,159,500)	\$ 833,200	\$ 2,539,200			
Cumulative Surplus (Deficit)	\$ 652,200	\$ 700	\$ 1,281,300	\$ 121,800	\$ 955,000	\$ 3,494,200			

EXPENDITURES

Transportation and Streetscape	FY 13 AND PRIOR	FY 14	FY 15	FY 16	FY 17	FY 18	TOTALS FY 14-18	FY 19-23	TOTALS
Haight Two-way Transportation and Streetscape	\$ 120,000	\$ 210,000					\$ 210,000		\$ 330,000
Hayes Two-way	\$ 49,000						\$ -		\$ 49,000
Polk Street northbound bicycle improvements		\$ 50,000					\$ 50,000		\$ 50,000
Predevelopment - Pedestrian Improvements	\$ 50,000						\$ -		\$ 50,000
Pedestrian Improvements Market Street		\$ 430,000		\$ 230,000	\$ 500,000		\$ 1,160,000		\$ 1,160,000
Pedestrian Improvements Franklin and Gough intersections	\$ 250,000			\$ 500,000			\$ 500,000		\$ 750,000
Pedestrian and Bicycle Project Enhancement Fund						\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
Page Street Green Connection			\$ 250,000	\$ 364,000	\$ 200,000		\$ 814,000		\$ 814,000
Unprogrammed Transportation							\$ 1,584,100	\$ 2,497,500	\$ 4,081,600
Transportation and Streetscape Total	\$ 469,000	\$ 690,000	\$ 250,000	\$ 1,094,000	\$ 700,000	\$ 1,000,000	\$ 5,318,100	\$ 3,497,500	\$ 9,284,600

Recreation and Open Space	FY 13 AND PRIOR	FY 14	FY 15	FY 16	FY 17	FY 18	TOTALS FY 14-18	FY 19-23	TOTALS
Community Opportunities Program		\$ 50,000	\$ 180,000	\$ 180,000	\$ 180,000		\$ 590,000		\$ 590,000
Hayward Park			\$ 50,000	\$ 1,205,000	\$ 459,000		\$ 1,714,000		\$ 1,714,000
Develop Brady Block Park			\$ 100,000				\$ 100,000	\$ 2,248,900	\$ 2,348,900
Unprogrammed Recreation and Open Space							\$ 1,358,400	\$ 221,100	\$ 1,579,500
Recreation and Open Space Total	\$ -	\$ 50,000	\$ 330,000	\$ 1,385,000	\$ 639,000	\$ -	\$ 3,762,400	\$ 2,470,000	\$ 6,232,400

Greening	FY 13 AND PRIOR	FY 14	FY 15	FY 16	FY 17	FY 18	TOTALS FY 14-18	FY 19-23	TOTALS
Street Tree Plantings Program		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ 50,000	\$ 300,000
Patricia's Green Rotating Art Project - Arts Commission		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000	\$ 85,000		\$ 85,000
Market Street (10th to Octavia) - with Better Market Street		\$ 170,000		\$ 830,000			\$ 1,000,000		\$ 1,000,000
Living Alleyway Community Challenge Program			\$ 250,000	\$ 392,400	\$ 500,000	\$ 500,000	\$ 1,642,400		\$ 1,642,400
Greening at Van Ness and Mission - with Van Ness BRT				\$ 429,000			\$ 429,000		\$ 429,000
Re-establish Octavia Boulevard Right of Way with Hayward Park				\$ 150,000	\$ 750,000	\$ 750,000	\$ 1,650,000		\$ 1,650,000
Streetscape Greening Enhancement Fund				\$ 100,000	\$ 350,000	\$ 350,000	\$ 800,000	\$ 350,000	\$ 1,150,000
Page Street Green Connections - Greening Components				\$ 236,000			\$ 236,000		\$ 236,000
Unprogrammed Greening							\$ -	\$ 3,624,000	\$ 3,624,000
Greening Total	\$ -	\$ 240,000	\$ 320,000	\$ 2,207,400	\$ 1,675,000	\$ 1,650,000	\$ 6,092,400	\$ 4,024,000	\$ 10,116,400

Childcare	FY 13 AND PRIOR	FY 14	FY 15	FY 16	FY 17	FY 18	TOTALS FY 14-18	FY 19-23	TOTAL
Unprogrammed Childcare				\$ 672,200		\$ 865,200	\$ 1,537,400	\$ 945,000	\$ 2,482,400
Childcare Total	\$ -	\$ -	\$ -	\$ 672,200	\$ -	\$ 865,200	\$ 1,537,400	\$ 945,000	\$ 2,482,400

Library Materials	FY 13 AND PRIOR	FY 14	FY 15	FY 16	FY 17	FY 18	TOTALS FY 14-18	FY 19-23	TOTALS
Library Materials				\$ 72,900		\$ 93,800	\$ 166,700	\$ 102,500	\$ 269,200
Library Total	\$ -	\$ -	\$ -	\$ 72,900	\$ -	\$ 93,800	\$ 166,700	\$ 102,500	\$ 269,200

TOTAL	\$ 469,000	\$ 980,000	\$ 900,000	\$ 5,431,500	\$ 3,014,000	\$ 3,609,000	\$ 16,877,000	\$ 11,039,000	\$ 28,385,000
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REVENUE

FUNDING CATEGORY	FY 13 AND PRIOR	FY 14	FY 15	FY 16	FY 17	FY 18	TOTALS FY 14-18	FY 19-23	TOTAL
Housing	\$ 665,200	\$ 11,000	\$ 2,711,800	\$ 139,900	\$ 925,000	\$ 809,400	\$ 4,597,100	\$ 4,047,000	\$ 9,309,300
Infrastructure									
Transportation	\$ 1,809,800	\$ 221,800	\$ 3,446,300	\$ 271,000	\$ 2,775,200	\$ 620,900	\$ 7,335,200	\$ 3,104,500	\$ 12,249,500
Open Space	\$ 1,698,500	\$ 422,500	\$ 3,628,100	\$ 605,000	\$ 4,197,400	\$ 1,919,500	\$ 10,772,500	\$ 9,597,500	\$ 22,068,500
Child Care	\$ 248,400	\$ 33,800	\$ 462,100	\$ 41,200	\$ 582,400	\$ 253,700	\$ 1,373,200	\$ 1,268,500	\$ 2,890,100
Library	\$ 44,700	\$ 7,000	\$ 103,500	\$ 10,800	\$ 99,800	\$ 48,700	\$ 269,800	\$ 243,500	\$ 558,000
Infra Total	\$ 3,801,400	\$ 685,100	\$ 7,640,000	\$ 928,000	\$ 7,654,800	\$ 2,842,800	\$ 19,750,700	\$ 14,214,000	\$ 37,766,100
EN Funds Total	\$ 4,466,700	\$ 696,200	\$ 10,351,700	\$ 1,067,500	\$ 8,579,600	\$ 3,652,200	\$ 24,347,200	\$ 18,261,000	\$ 47,074,900
Admin	\$ 182,300	\$ 29,000	\$ 431,400	\$ 44,600	\$ 357,500	\$ 152,200	\$ 1,014,700	\$ 761,000	\$ 1,958,000
TOTAL	\$ 4,649,000	\$ 725,200	\$ 10,783,100	\$ 1,112,200	\$ 8,937,100	\$ 3,804,400	\$ 25,362,000	\$ 19,022,000	\$ 49,033,000
Annual Surplus (Deficit)		\$ (885,500)	\$ 435,400	\$ 427,800	\$ (858,600)	\$ 1,421,600			\$ -
Cumulative Surplus (Deficit)	\$ 885,900	\$ 400	\$ 435,800	\$ 863,600	\$ 5,000	\$ 1,426,600			\$ -

EXPENDITURES

Housing	FY 14	FY 15	FY 16	FY 17	FY 18	TOTALS FY 14-18	FY 19-23	TOTALS
General Housing Payment to MOH	\$ 10,000	\$ 2,712,800	\$ 139,900	\$ 925,000	\$ 809,400			\$ 9,309,300
Housing Total	\$ 10,000	\$ 2,712,800	\$ 139,900	\$ 925,000	\$ 809,400			\$ 9,309,300

Transportation and Streetscape	FY 13 AND PRIOR	FY 14	FY 15	FY 16	FY 17	FY 18	TOTALS FY 14-18	FY 19-23	TOTALS
Townsend Street Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Folsom Street Improvements	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,923,680	\$ 3,173,680
16th Street Improvements / Transit Improvements	\$ -	\$ 845,000	\$ 3,250,000	\$ -	\$ 2,920,000	\$ -	\$ 7,015,000	\$ -	\$ 7,015,000
Clemintina Alley Improvements	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Transportation (unprogrammed)	\$ -	\$ -	\$ -	\$ 90,000	\$ 93,000	\$ 90,000	\$ 273,000	\$ 586,720	\$ 859,720
Transportation and Streetscape Total	\$ -	\$ 1,095,000	\$ 3,500,000	\$ 90,000	\$ 3,013,000	\$ 90,000	\$ 7,788,000	\$ 3,510,400	\$ 11,298,400

Recreation and Open Space	FY 13 AND PRIOR	FY 14	FY 15	FY 16	FY 17	FY 18	TOTALS FY 14-18	FY 19-23	TOTALS
17th and Folsom Park	\$ 1,000,000	\$ 300,000	\$ 1,120,000	\$ -	\$ -	\$ -	\$ 1,420,000	\$ -	\$ 2,420,000
Daggett Park (In-Kind)	\$ -	\$ -	\$ 1,880,000	\$ -	\$ -	\$ -	\$ 1,880,000	\$ -	\$ 1,880,000
SOMA Park Rehabilitation (South Park)	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Rehabilitation to Parks Fund (unprogrammed)	\$ -	\$ -	\$ 400,000	\$ 199,000	\$ 2,241,000	\$ 1,082,500	\$ 3,922,500	\$ 4,756,471	\$ 8,678,971
New Parks (unprogrammed)	\$ -	\$ -	\$ -	\$ -	\$ 2,959,400	\$ -	\$ 2,959,400	\$ 5,847,811	\$ 8,807,211
Community Opportunity (or Challenge) Grant	\$ -	\$ 25,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 825,000	\$ 298,578	\$ 1,123,578
Recreation and Open Space Total	\$ 1,000,000	\$ 425,000	\$ 3,600,000	\$ 399,000	\$ 5,400,400	\$ 1,282,500	\$ 11,106,900	\$ 10,902,860	\$ 23,009,760

Childcare	FY 13 AND PRIOR	FY 14	FY 15	FY 16	FY 17	FY 18	TOTALS FY 14-18	FY 19-23	TOTAL
Potrero Launch Childcare Center	\$ 1,915,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,915,600
Childcare (unprogrammed)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 983,840	\$ 983,840
Childcare Total	\$ 1,915,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 983,840	\$ 2,899,440

Library Materials	FY 13 AND PRIOR	FY 14	FY 15	FY 16	FY 17	FY 18	TOTALS FY 14-18	FY 19-23	TOTALS
Library Materials	\$ -	\$ 51,700	\$ 103,500	\$ 10,800	\$ 99,800	\$ 48,700	\$ 314,500	\$ 243,500	\$ 558,000
Library Total	\$ -	\$ 51,700	\$ 103,500	\$ 10,800	\$ 99,800	\$ 48,700	\$ 314,500	\$ 243,500	\$ 558,000

TOTAL with Housing	\$ 3,580,800	\$ 1,581,700	\$ 9,916,300	\$ 639,700	\$ 9,438,200	\$ 2,230,600	\$ 23,806,500	\$ 19,687,600	\$ 47,074,900
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TOTAL without Housing	\$ 3,580,800	\$ 1,571,700	\$ 7,203,500	\$ 499,800	\$ 8,513,200	\$ 1,421,200	\$ 19,209,400	\$ 15,640,600	\$ 37,765,600
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REVENUE

FUNDING CATEGORY	FY 13 and Prior	FY 14	FY 15	FY 16	FY 17	FY 18	TOTALS FY 14-18	TOTAL
Infrastructure								
Transportation	\$ 15,000	\$ 1,000	\$ 95,000	\$ -	\$ 20,000	\$ 129,000	\$ 243,000	\$ 259,000
Open Space & Greening	\$ 9,000	\$ 1,000	\$ 56,000	\$ -	\$ 12,000	\$ 76,000	\$ 143,000	\$ 152,000
Community Facilities / Services	\$ 5,000	\$ -	\$ 36,000	\$ -	\$ 7,000	\$ 48,000	\$ 91,000	\$ 97,000
Infra Total	\$ 29,000	\$ 2,000	\$ 187,000	\$ -	\$ 38,000	\$ 252,000	\$ 477,000	\$ 508,000
Admin	\$ 1,000	\$ -	\$ 7,000	\$ -	\$ 2,000	\$ 10,000	\$ 19,000	\$ 20,000
TOTAL	\$ 30,000	\$ 2,000	\$ 194,000	\$ -	\$ 40,000	\$ 262,000	\$ 496,000	\$ 528,000
Annual Surplus (Deficit)	\$ 29,000	\$ 2,000	\$ 108,000	\$ -	\$ (62,000)	\$ (77,000)	\$ (31,000)	\$ -
Cummulate Suplus (Deficit)	\$ 29,000	\$ 31,000	\$ 139,000	\$ 139,000	\$ 77,000	\$ -	\$ -	\$ -

EXPENDITURES

Transportation & Streetscape	FY 13 and Prior	FY 14	FY 15	FY 16	FY 17	FY 18	TOTALS FY 14-18	TOTAL
Neighborhood Streetscape Improvements:								
Traffic Calming Study			\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ 90,000
Westbound sidewalk improvements			\$ 69,000	\$ -	\$ -	\$ -	\$ 69,000	\$ 69,000
Eastbound sidewalk improvements			\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
Transportation and Streetscape Total	\$ -	\$ -	\$ 69,000	\$ -	\$ 100,000	\$ 90,000	\$ 259,000	\$ 259,000

Recreation and Open Space	FY 13 and Prior	FY 14	FY 15	FY 16	FY 17	FY 18	TOTALS FY 14-18	TOTAL
Recreation Facilities			\$ -	\$ -	\$ -	\$ 138,000	\$ 138,000	\$ 138,000
Tree Planting Program			\$ 7,000	\$ -	\$ -	\$ 7,000	\$ 14,000	\$ 14,000
Recreation and Open Space Total	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 145,000	\$ 152,000	\$ 152,000

Community Facilities / Services	FY 13 and Prior	FY 14	FY 15	FY 16	FY 17	FY 18	TOTALS FY 14-18	TOTAL
Childcare Center						\$ 90,000	\$ 90,000	\$ 90,000
Library Materials			\$ 3,000			\$ 4,000	\$ 7,000	\$ 7,000
Community Facilities / Services Total	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 94,000	\$ 97,000	\$ 97,000

TOTAL	\$ -	\$ -	\$ 79,000	\$ -	\$ 100,000	\$ 329,000	\$ 508,000	\$ 508,000
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REVENUE

REVENUE	FY 13 and Prior	FY 14	FY 15	FY 16	FY 17	FY 18	FY 14-18	FY 19-23	TOTAL
Library	\$ 250,700	\$ 51,300	\$ 142,800	\$ 140,100	\$ 253,700	\$ 734,500	\$ 1,322,400	\$ 865,800	\$ 2,438,926
Transportation	\$ 413,000	\$ 84,500	\$ 235,200	\$ 230,800	\$ 417,800	\$ 1,209,800	\$ 2,178,100	\$ 1,426,000	\$ 4,017,067
Parks and Recreation	\$ 353,900	\$ 72,400	\$ 201,600	\$ 197,800	\$ 358,100	\$ 1,036,900	\$ 1,866,800	\$ 1,222,200	\$ 3,442,943
Child Care	\$ 324,500	\$ 66,400	\$ 184,800	\$ 181,300	\$ 328,300	\$ 950,500	\$ 1,711,300	\$ 1,120,300	\$ 3,156,081
Community Facilities	\$ 132,800	\$ 27,200	\$ 75,600	\$ 74,200	\$ 134,300	\$ 388,900	\$ 700,200	\$ 458,400	\$ 1,291,379
Total	\$ 1,474,900	\$ 301,800	\$ 840,000	\$ 824,200	\$ 1,492,200	\$ 4,320,600	\$ 7,778,800	\$ 5,092,700	\$ 14,346,395
Admin	\$ 59,624	\$ 15,711	\$ 43,748	\$ 42,930	\$ 77,721	\$ 225,031	\$ 405,140	\$ 265,246	
TOTAL	\$ 1,474,900	\$ 301,800	\$ 840,000	\$ 824,200	\$ 1,492,200	\$ 4,320,600	\$ 7,778,800	\$ 5,092,700	\$ 14,346,395
Annual Surplus (Deficit)		\$ (405,900)	\$ (191,600)	\$ 71,300	\$ (59,800)	\$ 8,700			
Cumulative Surplus (Deficit)		\$ 192,530	\$ 930	\$ 72,230	\$ 12,430	\$ 21,130			

EXPENDITURES

Transportation	FY 13 and Prior	FY 14	FY 15	FY 16	FY 17	FY 18	FY 14-18	FY 19-23	TOTAL
Leland Avenue	\$ 301,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 301,265
Green Connection through Vis Valley	\$ -	\$ 250,000	\$ 351,000	\$ 231,500	\$ 240,000	\$ -	\$ 832,500	\$ -	\$ 832,500
Transportation - Unprogrammed	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 1,200,000	\$ 1,440,000	\$ 1,437,230	\$ 2,877,230
TOTAL	\$ 301,300	\$ 250,000	\$ 351,000	\$ 231,500	\$ 240,000	\$ 1,200,000	\$ 2,272,500	\$ 1,437,230	\$ 4,010,995

Open Space	FY 13 and Prior	FY 14	FY 15	FY 16	FY 17	FY 18	FY 14-18	FY 19-23	TOTAL
Completion of Hilltop Trail to Bayview Hill Park	\$ -	\$ 340,000	\$ 275,000	\$ -	\$ -	\$ -	\$ 615,000	\$ -	\$ 615,000
Park and Rec - Unprogrammed	\$ -	\$ -	\$ -	\$ 200,000	\$ 370,000	\$ 1,036,900	\$ 1,606,900	\$ 1,222,200	\$ 2,829,100
TOTAL	\$ -	\$ 340,000	\$ 275,000	\$ 200,000	\$ 370,000	\$ 1,036,900	\$ 2,221,900	\$ 1,222,200	\$ 3,444,100

Library Materials	FY 13 and Prior	FY 14	FY 15	FY 16	FY 17	FY 18	FY 14-18	FY 19-23	TOTAL
Library Materials	\$ 250,700	\$ 51,300	\$ 142,800	\$ 140,100	\$ 253,700	\$ 734,500	\$ 1,322,400	\$ 865,800	
TOTAL	\$ 250,700	\$ 51,300	\$ 142,800	\$ 140,100	\$ 253,700	\$ 734,500	\$ 1,322,400	\$ 865,800	\$ 2,438,900

Childcare	FY 13 and Prior	FY 14	FY 15	FY 16	FY 17	FY 18	FY 14-18	FY 19-23	TOTAL
Child care - unprogrammed	\$ 324,500	\$ 66,400	\$ 184,800	\$ 181,300	\$ 328,300	\$ 950,500	\$ 1,711,300	\$ 1,120,300	\$ 3,156,100
TOTAL	\$ 324,500	\$ 66,400	\$ 184,800	\$ 181,300	\$ 328,300	\$ 950,500	\$ 1,711,300	\$ 1,120,300	\$ 3,156,100

Community Facilities	FY 13 and Prior	FY 14	FY 15	FY 16	FY 17	FY 18	FY 14-18	FY 19-23	TOTAL
Community Facilities -Unprogrammed	\$ -	\$ -	\$ 78,000	\$ -	\$ 360,000	\$ 390,000	\$ 828,000	\$ 458,400	\$ 1,286,400
TOTAL	\$ -	\$ -	\$ 78,000	\$ -	\$ 360,000	\$ 390,000	\$ 828,000	\$ 458,400	\$ 1,286,400

Total Expenditures	\$ 876,500	\$ 707,700	\$ 1,031,600	\$ 752,900	\$ 1,552,000	\$ 4,311,900	\$ 8,356,100	\$ 5,103,930	\$ 14,336,500
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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. Once the revenue for completion of this project becomes available, the next steps would include revisiting the Concept Plan with the community for any updates, followed by approval of site plans and construction.

Use of Rincon Hill Infrastructure Funds

Starting in FY14, Recreation and Parks Department in collaboration with the Planning Department would utilize the proposed \$500K of impact fee revenues to revisit the concept plan for this park, design the site plan, and prepare engineering designs for the park. In the following year, another proposed \$2.5 million would be dedicated for Guy Place Park's construction.

- **Rincon Hill Park**

Description

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. In the early winter 2011 the Planning Commission approved a \$1.5 Million in-kind agreement for the partial construction of the Rincon Hill Park, pending more detailed coordination on the design, purchase, and maintenance agreements with the City. The City is currently working with the project sponsor towards the development and implementation of this park.

Use of Rincon Hill Infrastructure Funds

Based on the In-Kind Agreement \$1.5 million of impact fee revenues from the 333 Harrison Project would fund construction of this park, which is anticipated completion in 2013.

▪ **Harrison Street Improvements**

Description

Harrison Street currently has wide traffic lanes and narrow sidewalks. Its association with the Bay Bridge traffic also creates an auto-dominated environment and adversely affects the public realm. Streetscape improvements for Harrison Street would run along both side of Harrison Street from First Street to Embarcadero Street. Such improvements include narrowing all lanes, widening sidewalks on both sides from 8' to 12', bulb-outs on all intersections except on South West Corner of Fremont Street, concrete paving, and planting trees.

Use of Rincon Hill Infrastructure Funds

In FY16, the proposed \$1.5 Million of the impact fee revenue would fund the entire Harrison Street Improvement.

▪ **Fremont Street Improvements**

Description

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

Use of Rincon Hill Infrastructure Funds

In FY16, it is anticipated that the improvements on the west side of Fremont Street would be completed through the proposed project at 340 Fremont Street, both through conditions of approval and potential in-kind agreement. Other proposed projects on the east side of the street would be required to improve the east side of the street as their condition of approval.

▪ **First Street Improvements**

Description

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

Use of Rincon Hill Infrastructure Funds

It is anticipated that by FY17 both sides of First Street would utilize over \$100k of impact fee revenues.

- **Beale Living Street (Harrison to Bryant)**

Description

The primary goal of Living Streets is to prioritize pedestrian activity and usable open space over traffic and 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. The east sidewalk on Beale will be widened to 24 feet. There will be one traffic lane each direction and a southbound bicycle lane. A mid-block crosswalk will also be created to allow pedestrians to cross safely.

Use of Rincon Hill Infrastructure Funds

In FY16, the proposed \$2.1 million would fund the improvements for Beale living Street from Harrison Street to Bryant Street.

Market Octavia Plan Area

▪ Haight Two-way Transportation and Streetscape

Description

The *Haight and Market Streets transit and pedestrian project* was identified by the Market and Octavia Plan and the Transit Effectiveness Project (TEP), as a key transit improvement. The project will return the Haight Street buses to Haight Street between Octavia and Market Streets, add pedestrian signals and pedestrian bulb-outs, and enhance the crosswalks at the Market and Haight intersection. The project is currently undergoing environmental review and advanced engineering. Construction is anticipated to start in 2014. #

Use of Impact Fees

This project is funded mostly through an MTA and Planning secured a TLC grant, Prop K funds, and impact fee funds. Impact fees are proposed to fund predevelopment costs associated with the project.

▪ Polk Street Northbound Bicycle Improvements

Description

The *San Francisco Bicycle Plan* identifies a number of bicycle improvements for the plan area, consistent with the Market and Octavia Plan. MTA's recent update of the plan included detailed design for major bicycle improvements along identified bike routes. Other upcoming projects include: Polk Street contra flow lane and additional Market Street improvements, including a bicycle bay at Market and Valencia. #

Use of Impact Fees

The majority of these improvements are funded through public funds secured by SFMTA, including a grant to complete the Polk Street contraflow lane. The IPIC recommends budgeting impact fees in FY2013/14 to contribute to the local match required to secure the Polk Street grant.

▪ Pedestrian Improvements Market Street

Description

The Planning Department developed *conceptual designs for pedestrian improvements at a number of Market Street intersections*, as part of the Upper Market Community Plan.³⁰ These designs advance

³⁰ <http://www.sf-planning.org/index.aspx?page=1697>

the implementation of proposed pedestrian improvements in the Plan Area. Implementation of some of these projects could be implemented in concert with pending development projects.

Use of Impact Fees

A small amount of impact fee funding is budgeted for scoping proposed improvements to these intersections in FY2012/13. A larger pool of impact fee revenue is budgeted for FY2013/14 and later years for implementing improvements to a number of the intersections identified in the Upper Market Plan, including Market and Dolores; Market, Noe, and 16th; Market, Church, and 14th; and Buchanan and Market, pending the outcomes of the pedestrian scoping work.

▪ Pedestrian Improvements Franklin and Gough intersections

Description

The Market and Octavia Plan calls for widening sidewalks and shortening pedestrian crossings with corner plazas and boldly marked crosswalks. On streets throughout the plan area, there is a limited amount of space on the street to serve a variety of competing users. In accordance with the city's Transit-First Policy*, street right-of-way should be allocated to make safe and attractive places for people and to prioritize reliable and effective transit service. The plan calls for full bulbouts at identified intersections.

Use of Impact Fees

The IPIC proposes budgeting \$250,000 of impact fee funds to add pedestrian enhancements in coordination with the proposed repaving for Franklin and Gough Streets in FY12/FY13

▪ Pedestrian and Bicycle Project Enhancement Fund

Description

The Market and Octavia Plan calls for widening sidewalks and shortening pedestrian crossings with corner plazas and boldly marked crosswalks. On streets throughout the plan area, there is a limited amount of space on the street to serve a variety of competing users. In accordance with the city's Transit-First Policy*, street right-of-way should be allocated to make safe and attractive places for people and to prioritize reliable and effective transit service. The plan calls for full bulbouts at identified intersections.

Use of Impact Fees

The IPIC proposes budgeting funds in FY14/15 through FY16/17 for a SFTMA managed fund to supplement ongoing infrastructure projects with bicycle and pedestrian enhancements. This fund will enable the SFMTA to implement complete streets projects by enhancing otherwise more focused state and federally funded projects.

▪ Page Street Green Connection

Description

Enhancements to *Page Street* will improve the bicycle and pedestrian infrastructure along the street, including landscaping and greening. Page Street is called out in both the Market Octavia Plan, in the City's Green Connections Program, and the Octavia Boulevard Circulation Study as a high priority for pedestrian and bicycle improvements.

Use of Impact Fees

The IPIC proposes budgeting \$250,000 in FY14/15 to fund a community based streetscape design process. In FY15/16 and FY16/17 additional funding for plan implementation are proposed in both the transportation and green expenditure categories. Together both funding categories will enable implementation of Green Connection on Page Street.

▪ Community Opportunities Program

Description

The *Market and Octavia Community Opportunities Program* will be modeled after the Recreation and parks Department's existing Community Opportunities program, encouraging community members to propose improvements to parks in their area. This program was proposed by the MO CAC. #

Use of Impact Fees

The IPIC proposes budgeting impact fees for this program in FY2013/14 through FY16/17. The first year of the program will fund one small project, in later years the program is funded for \$180,000 which could fund multiple smaller projects or one larger project.

▪ Hayward Park

Description

A *renovation of Hayward Park* is proposed in coordination with the next Park and Open Space Bond. An evaluation of the existing conditions indicates that capital investments on the order of \$11 to 15 Million are necessary to improve Hayward Park. The exact scope of improvements is unknown. #

Use of Impact Fees

The IPIC recommends budgeting impact fee funds in FY2014/15 to develop a clear scope for the renovation of the park, and forecasts matching bond revenue with future impact fee revenue for FY15/16 and FY16/17.

- **Develop Brady Block Park**

Description

A small new open space can be developed in the center of the Brady Block, taking advantage of a small, approximately 80-foot-square BART-owned parcel that provides access to its tunnel below, and through purchase, an additional 100 foot by 80 foot parcel, currently surface parking. By creating a small open space here and connecting the existing alley network, the city would have created a magnificent centerpiece for this intimate mini-neighborhood. The park will be surrounded by several housing opportunity sites and would be accessed via a network of mid-block alleys designed as "living street" spaces, in accordance with policies for residential alleys outlined in Element 3 of the Neighborhood Plan. The BART vent shaft rather than a hindrance, could be the site of a central wind driven, kinetic sculpture.

Use of Impact Fees

Impact funds are proposed to develop a conceptual and strategic plan for Brady Park in FY14/15.

- **Street Tree Plantings Program**

Description

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

Use of Impact Fees

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

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

Description

The community and the San Francisco Arts Commission has identified Hayes Green as a wonderful opportunity to feature a variety of temporary public art pieces. David Best's temple, which was temporary by design, certainly influenced the community's dedication to this very progressive method of selecting art for public spaces.

Use of Impact Fees

The IPIC proposes budgeting roughly \$20,000 a year from FY13/14 through FY16/17 to support the rotating art program. The San Francisco Arts Commission will manage this program.

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

Description

The Market and Octavia Plan calls for Streetscape improvements and greening on key streets in plan area, especially Market Street.

Use of Impact Fees

The IPIC proposes budgeting impact fee funds for greening in coordination with the implementation of Better Market Street in FY13/14 and FY15/16.

- **Living Alleyway Community Challenge Program**

Description

The *Market and Octavia Living Alleyway Program* will fund a matching program for living alleyways in the plan area. Unlike the other proposed community matching programs, a program does not currently exist for living alleyways. There are some examples of public private partnerships for the completion of living alleys, including some alleys in Noe Valley and SoMa. The Planning Department recently received a CalTrans Community-Based Transportation Planning grant to develop this program, including addressing issues around capital and maintenance responsibilities and acceptable standards of design.

Use of Impact Fees

The IPIC proposes budgeting \$250,000 to \$500,000 a year from FY15 to FY17/18 to fund a community challenge program for the implementation of living alleyways. The Market and Octavia Living Alleyway and Pedestrian Plan will inform and develop this program.

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

Description

The Market and Octavia Plan calls for widening sidewalks and shortening pedestrian crossings with corner plazas and boldly marked crosswalks. On streets throughout the plan area, there is a limited amount of space on the street to serve a variety of competing users. In accordance with the city's Transit-First Policy*, street right-of-way should be allocated to make safe and attractive places for people and to prioritize reliable and effective transit service. The plan calls for full bulbouts at identified intersections.

Van Ness and Mission was identified as a high priority for pedestrian improvements, including enhanced greening where feasible.

Use of Impact Fees

The IPIC proposes budgeting \$250,000 in FY14/15 for design and pre-development costs associated with a Greening project at Mission and Van Ness. In subsequent years \$1.4Million is forecasted for capital dollars to implement the improvements.

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

Description

Re-introduce a public street along the former line of Octavia Street, between Fulton Street and Golden Gate Avenue. Damage done to the San Francisco grid by land assembly projects of the 1960's and 1970's can be partially repaired through the reestablishment of Octavia Street as a public right-of-way from Fulton Street to Golden Gate Avenue, providing improved access to existing housing developments, helping to knit them back into the areas south of Fulton Street, and providing a "green connection" between the new Octavia Boulevard and Jefferson Park and Hayward Playground. Bicycle movement in a north-south direction would also be improved by this policy.

Use of Impact Fees

The IPIC proposes budgeting \$150,000 in FY15/16 to develop a conceptual plan with the community for re-establishing the Octavia Boulevard right of way. In later years \$1.5 Million is budgeted for capital costs.

▪ **Streetscape Greening Enhancement Fund**

Description

The Market and Octavia Plan calls for Streetscape improvements and greening on key streets in plan area. This fund would enable impact fee funds to supplement ongoing streetscape work by funding greening enhancements.

Use of Impact Fees

The IPIC proposes funding an SFMTA greening enhancement fund for FY15/16 through FY17/18.

- **Greening: Page Street Green Connections**

Description

Enhancements to *Page Street* will improve the bicycle and pedestrian infrastructure along the street, including landscaping and greening. Page Street is called out in both the Market Octavia Plan, in the City's Green Connections Program, and the Octavia Boulevard Circulation Study as a high priority for pedestrian and bicycle improvements.

Use of Impact Fees

The IPIC proposes budgeting \$250,000 in FY14/15 to fund a community based streetscape design process. In FY15/16 and FY16/17 additional funding for plan implementation are proposed in both the transportation and green expenditure categories. Together both funding categories will enable implementation of Green Connection on Page Street.

- **Unprogrammed Childcare**

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 FY18 for the Human Services Agency to work with childcare operators to identify new opportunities for childcare in the plan area and develop new facilities.

Eastern Neighborhoods

- **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. The SOMA Area Plan of the EN Project describes 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. ¹

Use of Eastern Neighborhoods Infrastructure Funds

The proposed \$250,000 for FY 14 would go to help fund the Folsom Street / Howard Street component of the Central Corridor EIR. Further design development and cost estimating is needed.

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

Description

The 16th Street Improvement Project envisions the transformation of the 16th Street corridor into a highly efficient transit corridor along with pedestrian and streetscape improvements. The 16th Street Project is identified in many different contexts. The Mission and Showplace Square Area Plans of the EN Project describes 16th Street as a major opportunity to improve transit rerouting the 22-Fillmore, and providing enhanced pedestrian connectivity between the many neighborhoods along its length and to the Bay. Key to the 16th Street improvements is installing trolley bus overhead wiring for the 22-Fillmore. EN TRIPS further developed conceptual circulation and streetscape designs FOR 16TH Street between Potrero and 7th Street that envision central running transit lanes, widened sidewalks and other streetscape amenities. 16th Street has been incorporated into SFMTA’s Transit Effectiveness Project, currently under environmental review. The 16th Street is a “Priority Projects” for EN implementation.

Use of Eastern Neighborhoods Infrastructure Funds

The 16th Street Project (including proposed streetscape improvements) is incorporated into the TEP Project and its CEQA analysis. The proposed \$845,000 in FY 14 is proposed to be used for pre-development costs including but not limited to design, cost-estimating, and engineering. Approximately \$3.2M has been programmed for FY 15 for further pre-development costs. The proposed funds were requested by SFMTA, in part, as a means to indicate City commitment to the project enhancing the Project’s competitiveness for Federal, State and Regional grants and other funding sources.

▪ **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. Construction drawings are now being developed by DPW. The 17th and Folsom Street Park is a priority project for EN implementation.

Use of Eastern Neighborhoods Infrastructure Funds

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

▪ Daggett Triangle Park

Description

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

Use of Eastern Neighborhoods Infrastructure Funds

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

▪ Daycare Center At Potrero Launch

Description

The Potrero Launch Childcare Center will include approximately 6,200 interior square feet and an outdoor play area. The facility features four classrooms, a multipurpose room along with staff office and break room. The center will accommodate up to sixty children ranging from toddlers to pre-school students. This project is being realized through an in-kind agreement with Martin Building Company with its completion of both the Potrero Launch project at 2234 3rd Street and with its project at 178 Townsend Street.

Use of Eastern Neighborhoods Infrastructure Funds

It is expected that the project will be complete in FY 13, therefore the 1,915,600 value of the fee waiver will be considered spent when the project is complete and verified by staff.

Visitacion Valley

- **Green connections through Visitacion Valley**

Description

The Planning Department is about to embark on 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. For Visitacion Valley, 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 project is still in its very early stages of development and definition. At this point, this project was called out specifically as a candidate for Visitacion Valley funds because of its goal of tying together Visitacion Valley and Executive Park with the area's parks.

Use of Visitacion Valley Community Facilities and Infrastructure Fee and Fund

At this point, approximately \$832,000 is being programmed for this project between FYs 14 and 16. 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.

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

Description

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

Use of Visitacion Valley Community Facilities and Infrastructure Fee and Fund

At this point, approximately \$615,000 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.

Balboa Park

- **Geneva sidewalk improvements**

Description

The Geneva Avenue sidewalk improvements (between San Jose Avenue & I-280) identified in the Balboa Park Station Capacity Study will improve the street for both pedestrians and transit. The projects involve the following components:

Geneva Avenue Westbound - sidewalk straightening, installation of a bus stop box, queue jump, and curb radius reduction

Geneva Avenue Eastbound Improvements – sidewalk straightening and installation of bus stop box

Use of Balboa Park Impact Fee Funds

Impact fee funding (\$169,000) will be used as a match to the Streets Bond funding (\$968,000) for the project.

¹The “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.