

INTERAGENCY PLAN IMPLEMENTATION COMMITTEE

ANNUAL REPORT JANUARY 2019



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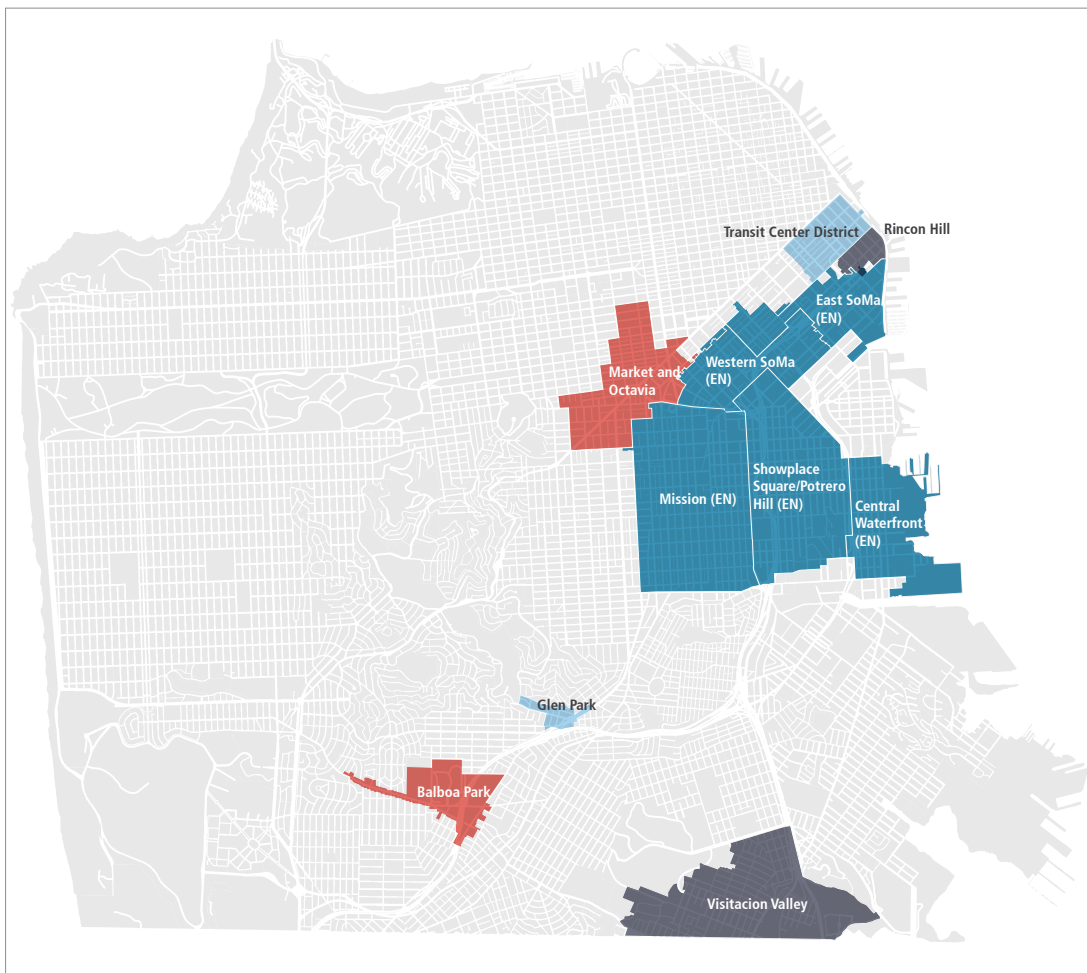
INTRODUCTION

The Interagency Plan Implementation Committee (IPIC) is comprised of City staff members from various City Departments who are collectively charged with implementing capital improvements in connection with six Area Plans: Eastern Neighborhoods (comprised of separate Area Plans for East Soma, Western Soma, Mission, Central Waterfront, and Showplace Square / Potrero), Market Octavia, Rincon Hill, Transit Center District, Balboa Park and Visitacion Valley (including the Executive Park Subarea Plan, the Schlage Lock master plan project, and the Sunnydale HOPE SF master plan project). Developments within these area plan boundaries are required to pay impact fees specific to the respective Plan geographies. As the Area Plans were created to encourage and guide additional development, the capital projects associated with them are to serve the new growth. In general, each Plan Area funds projects under the following five categories: (1) Transit, (2) Complete Streets, (3) Recreation and Open Space; (4) Child Care, and (5) Administration.

The IPIC was created "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."

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), San Francisco Public Works Department (PW), Recreation and Parks Department (RPD), San Francisco County Transportation Authority (SFCTA), the Human Services Agency (HSA), Office

MAP OF PLAN AREAS



of Public Finance (OPF) Mayor's Office of Public Policy and Finance, 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.

IPIC Budget Cycle Process

Each year, the IPIC updates capital plans for each Area Plan and make recommendations for impact fee expenditure. This section briefly discusses the IPIC process and coordination with the city budget cycle.

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

Over the fall, the IPIC and the CACs (or other means of community input) develop an area-specific expenditure plans for each plan area through an iterative process. The community provides recommendations regarding community priorities. The IPIC provides input on project readiness and the next steps to move community priorities forward. The expenditure plans are fiscally constrained by projected revenue for each area.

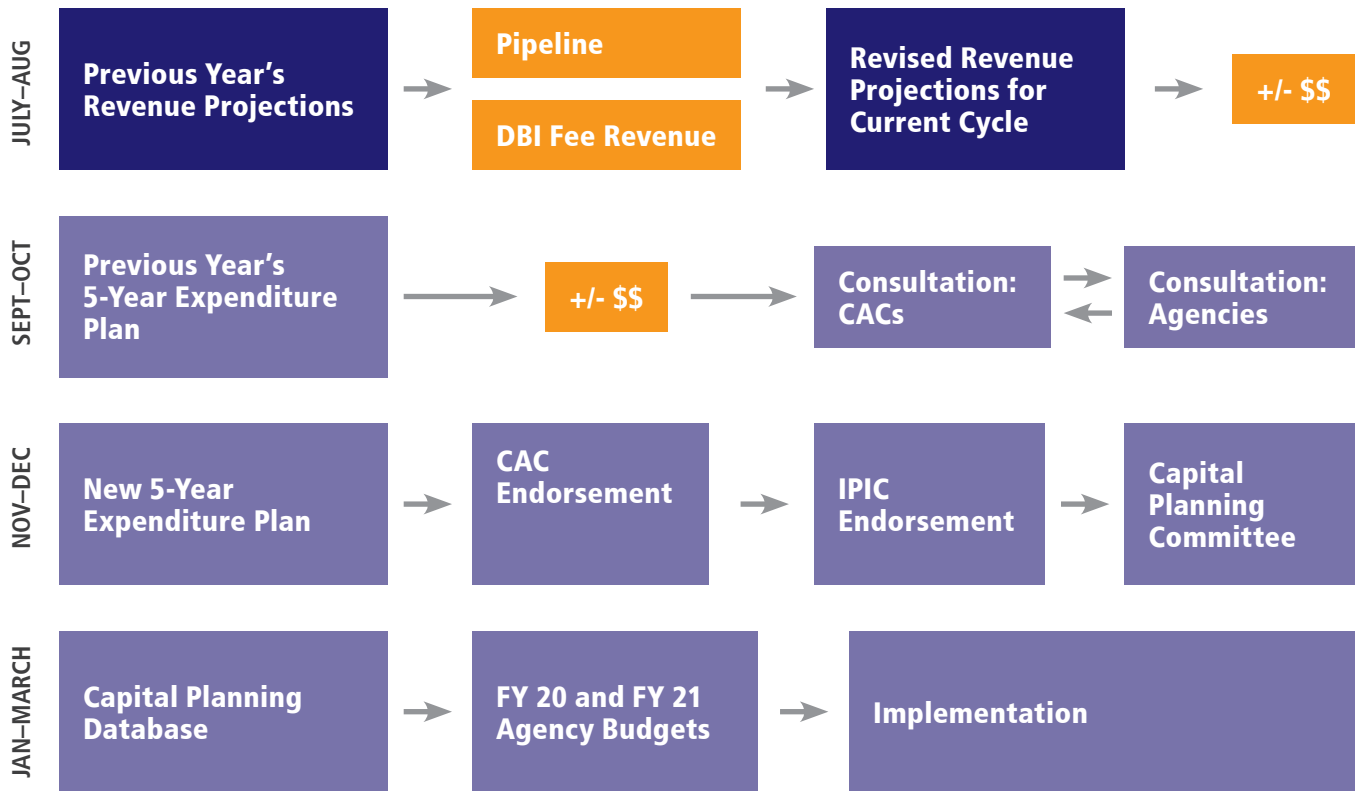
Ten Year Capital Plan and Mini-Capital Plans

Every other year, the expenditure plans and related mini-capital plans for each area are incorporated into the City's Ten Year Capital Plan. The Mini-Capital Plans take a more comprehensive view of each Area Plan by looking at the full capital needs and planned expenditure beyond those projects funded by impact fees. IPIC maintains an ongoing list of infrastructure projects for each plan area that includes projects originally identified in each respective plan area's implementation documents along with new projects identified through ongoing Planning Department,

IPIC, and community deliberation. Capital Planning surveys the agencies to see the implementation readiness of these projects; the Ten Year Capital Plan then includes a discussion of the full capital need and funding plan for these six Plan Areas. Lesser prioritized projects, where funding has not been identified, are identified as "deferred".

These Mini-Capital Plans enable City staff and the community to have a fuller sense of the scope of needed growth-serving improvements, what is planned for implementation, and what funding still needs to be identified. These Plans also provide staff and the community with a prioritization tool that enables them to have a full sense of what planned and potential projects have already been identified, and what the trade-offs are when advocating for new projects.

IPIC PROCESS



AREA PLAN REPORTS

The following Chapters provide summaries each Plan Area. Each of these Chapters provides a brief description of highlights from the previous year, a five-year expenditure plan related to Area Plan fee revenue, a map of capital projects, and a list and description of capital projects moving forward.

BALBOA PARK

Background and Highlights

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. With few of those units built or proposed, the Planning Department projects approximately \$2,778,000 in impact fee revenue in the Plan Area through Fiscal Year 2024.

The plan is not expected to generate a significant amount of impact fee revenue in the next five years for two reasons. First, a significant majority of expected new development is proposed on publicly-owned land, which prioritizes affordable housing. Second, the plan area contains generally few privately-owned developable sites. The current projections are based both on actual development projects in the pipeline and expected additional development project in future years.

Despite the minimal impact fees, the Balboa Park Station Area continues to be in great need of safety, access and mobility improvements for pedestrians, cyclists and transit riders - particularly along the Ocean and Geneva Corridor. To that end, several transportation projects were recently completed while still more are in planning. In addition to transportation projects, the City College Facilities Master Plan, the Balboa Reservoir, and the Upper Yard project are all in planning.

Due to the several ongoing planning efforts and projected funding needs beyond the scale of projected impact fees, the IPIC has been allocating enhancement funds to close funding gaps and complete agency projects that further the goals of the area plan.

COMPLETED PROJECTS

- » 2018 marked a major milestone in improvements to Balboa Park Station. *The Eastside Connection* was completed in November 2018, and caps several years of improvements to the Station and surrounding streets, including the new, accessible Muni metro platform and replacement track; signal upgrades and pedestrian crossings; widened sidewalks; and transit lanes. In prior years, SFMTA installed real-time transit arrival signs, signal-protected pedestrian crossings and other improvements in the Station Area. These projects did not use impact fees. (see No. 5 on the Balboa Park Projects Map, page 13)
- » Unity Plaza, adjacent to the City College Bus Terminal, opened in 2016. The plaza is landscaped with trees, benches, lighting, and special paving. It includes a play

structure and pedestrian connection to City College. This project did not use impact fees. (see page 13, No. 1)

- » The Ocean & Geneva Corridor Design plan recommends streetscape improvements in the short-term along Ocean Avenue (west of Frida Kahlo Way) and in the long-term on Ocean and Geneva Avenues (east of Frida Kahlo Way). The short-term improvements, including pedestrian seating, new trees, greening, and new sidewalk surfaces were completed in 2016. This project did not use impact fees. (see page 13, No. 2)
- » Supervisor Yee's office, in coordination with DPW, the SFPUC and the Library completed the Ingleside Library Garden project in 2015, behind the library at Ocean and Plymouth Avenues. The pocket park includes a variety of interactive play areas and seating. This project did not use impact fees. (see page 13, No. 3)

TRANSPORTATION PLANNING PROJECTS

- » Pedestrian safety and access to Balboa Park Station continues to be one of the highest community priorities. The Ocean and Geneva Corridor Design, from Frida Kahlo Way to San Jose, includes concept designs to improve pedestrian and cyclist safety along Ocean Avenue; re-align the Ocean/FKW/Geneva intersection; and add bike facilities, pedestrian bulbouts, trees, and lighting. Planning and implementing agencies will continue collaborating to secure capital funds for implementation.
- » The Ocean Avenue Safety Project, another proposed streetscape project initiated by the SFMTA, will take recommendations from the Corridor Design report and past community input as starting points for a two-part process. The first project goal is to develop a set of near-term improvements – cost-effective measures that can be installed quickly to immediately improve safety on Ocean Avenue. Second will be the creation of a long-term vision for the Ocean Avenue corridor that can be coordinated with other on-going projects or a future Muni re-rail project.
- » The San Francisco County Transportation Authority is planning to realign the I-280 Southbound Off-Ramp at Ocean Ave to improve pedestrian safety at the intersection. They are working closely with Caltrans to complete the environmental review phase. Caltrans is currently reviewing the Project Study Report/Project Report (PSR/PR) and expects to approve the PSR/PR in 2019. The design phase is anticipated to begin in spring 2019 and construction in late 2020.
- » The Geneva Avenue/San Jose Avenue Intersection Study is a planning-level study to develop conceptual designs to

enhance multimodal connectivity at the intersection and adjacent transit facilities. The work is being coordinated with the Upper Yard Development, BART station projects and other adjacent projects. The SFMTA has developed a conceptual configuration for the M Line pick-up/drop-off on San Jose Avenue south of Geneva Avenue which is being discussed with various stakeholder groups. Broad outreach is planned for early 2019, after which it will go before the SFCTA Board for consideration.

DEVELOPMENT PLANNING PROJECTS

- » The Balboa Reservoir Site is a 17-acre parking lot owned by the SFPUC and leased to City College. It lies between Ocean Avenue residences, City College, Riordan High School and the Westwood Park neighborhood. As part of San Francisco's Public Lands for Housing program, a mix of affordable housing, market-rate housing and open space is planned for the site. OEWD and the Planning Department are working with a developer team, who submitted an environmental evaluation application in the fall of 2018. The draft EIR is expected in summer of 2019.
- » MOHCD is working with SFMTA and BART to develop affordable housing on the Upper Yard of Balboa Park Station. A developer team was chosen in 2016, community design workshops took place in 2017. The 2018 approved design includes 130 units of affordable housing, ground floor commercial, community serving spaces and a child care facility. Design refinement and the development process will continue into 2019.
- » The City College Facilities Master Plan provides a strategy for facilities improvement, renovation, replacement, and new construction over the next 10 years in order to support the Education Master Plan. In 2018, City College hosted public meetings to update the facilities master plan. Adoption of the FMP is expected in early 2019.
- » The Geneva Car Barn Enhancement Project will renovate the Powerhouse and Car Barn building. This project will include a seismic upgrade, the installation of modern utility systems, restoration of historic features, hazardous materials remediation and new circulation systems to accommodate ADA access. The first phase of the Geneva Car Barn and Powerhouse Improvements has been funded and is expected to be delivered in 2019. It will renovate the Powerhouse as a LEED-Gold building that will host a variety of youth arts classes through the Performing Arts Workshop. (see page 13, No. 6)

Balboa Park - IPIC Expenditure Plan - FY 20 - 24

		Revenue : Actuals FY18 and Prior -- Projected FY19 and Forward									
		THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24	
3	GENERAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	TRANSPORTATION / TRANSIT	\$ 1,663,000	\$ 2,600	\$ 23,500	\$ -	\$ 14,900	\$ 14,900	\$ 14,900	\$ 68,200	\$ 1,733,800	
5	COMPLETE STREETS	\$ 245,000	\$ 7,600	\$ 68,800	\$ -	\$ 43,500	\$ 43,500	\$ 43,500	\$ 199,300	\$ 451,900	
6	RECREATION AND OPEN SPACE	\$ 189,000	\$ 5,800	\$ 52,500	\$ -	\$ 33,200	\$ 33,200	\$ 33,200	\$ 152,100	\$ 346,900	
9	CHILDCARE	\$ 110,000	\$ 3,000	\$ 27,100	\$ -	\$ 17,200	\$ 17,200	\$ 17,200	\$ 78,700	\$ 191,700	
11	ADMIN	\$ 27,000	\$ 1,000	\$ 9,000	\$ -	\$ 5,700	\$ 5,700	\$ 5,700	\$ 26,100	\$ 54,100	
12	Total	\$ 2,224,000	\$ 20,900	\$ 180,900	\$ -	\$ 114,500	\$ 114,500	\$ 114,500	\$ 524,400	\$ 2,778,400	
13	Total In-Kind Value	\$ 1,579,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
14	Total Cash Value	\$ 655,000	\$ 20,900	\$ 180,900	\$ -	\$ 114,500	\$ 114,500	\$ 114,500	\$ -	\$ 1,733,800	

Expenditures: Appropriations FY19 and Prior - Planned FY20 and Forward

		THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24
1	Revenue	\$ 1,663,000	\$ 2,600	\$ 23,500	\$ -	\$ 14,900	\$ 14,900	\$ 14,900	\$ 68,200	\$ 1,733,800
2	Expenditure	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000
3	Transit: Planning and Near-Term Improvements Enhancement Fund	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,000
4	Plaza (In-Kind)	\$ 1,579,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,579,000
5	Category Balance Per Year	\$ 13,000	\$ 2,600	\$ 23,500	\$ -	\$ 14,900	\$ 14,900	\$ 14,900	\$ 68,200	\$ 83,800
6	Category Cumulative Balance Per Year	\$ 13,000	\$ 15,600	\$ 39,100	\$ 39,100	\$ 54,000	\$ 68,900	\$ 83,800	\$ 83,800	\$ 83,800

Complete Streets

7	Revenue	\$ 245,000	\$ 7,600	\$ 68,800	\$ -	\$ 43,500	\$ 43,500	\$ 43,500	\$ 199,300	\$ 451,900
8	Expenditure	\$ 260,000	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ 294,000
9	Pedestrian, Bicycle and Streetscape Enhancement Fund	\$ 260,000	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ 294,000
10	Category Balance Per Year	\$ (15,000)	\$ 7,600	\$ 34,800	\$ -	\$ 43,500	\$ 43,500	\$ 43,500	\$ 165,300	\$ 157,900
11	Category Cumulative Balance Per Year	\$ (15,000)	\$ (7,400)	\$ 27,400	\$ 27,400	\$ 70,900	\$ 114,400	\$ 157,900	\$ 157,900	\$ 157,900

Balboa Park

IPIC Expenditure Plan - FY 20 - 24

Revenue : Actuals FY18 and Prior -- Projected FY19 and Forward

THROUGH FY 18 FY 19 (CURRENT YEAR) FY 20 (BUDGET YEAR) FY 21 FY 22 FY 23 FY 24 FY 20 - FY 24 THROUGH FY 24

Recreation and Open Space

12	Revenue	\$ 189,000 \$	5,800 \$	52,500 \$	- \$	33,200 \$	33,200 \$	33,200 \$	33,200 \$	152,100 \$	346,900
13	Expenditure	\$ 199,000 \$	- \$	38,000 \$	- \$	- \$	- \$	- \$	- \$	38,000 \$	237,000
14	Recreation and Open Space: Planning and Near-Term Improvements Fund	\$ 199,000 \$	- \$	38,000 \$	- \$	- \$	- \$	- \$	- \$	38,000 \$	237,000
		\$ -									
15	Category Balance Per Year	\$ (10,000) \$	5,800 \$	14,500 \$	- \$	33,200 \$	33,200 \$	33,200 \$	33,200 \$	114,100 \$	109,900
16	Category Cumulative Balance Per Year	\$ (10,000) \$	(4,200) \$	10,300 \$	10,300 \$	43,500 \$	76,700 \$	109,900 \$	109,900 \$	109,900 \$	109,900

Child Care

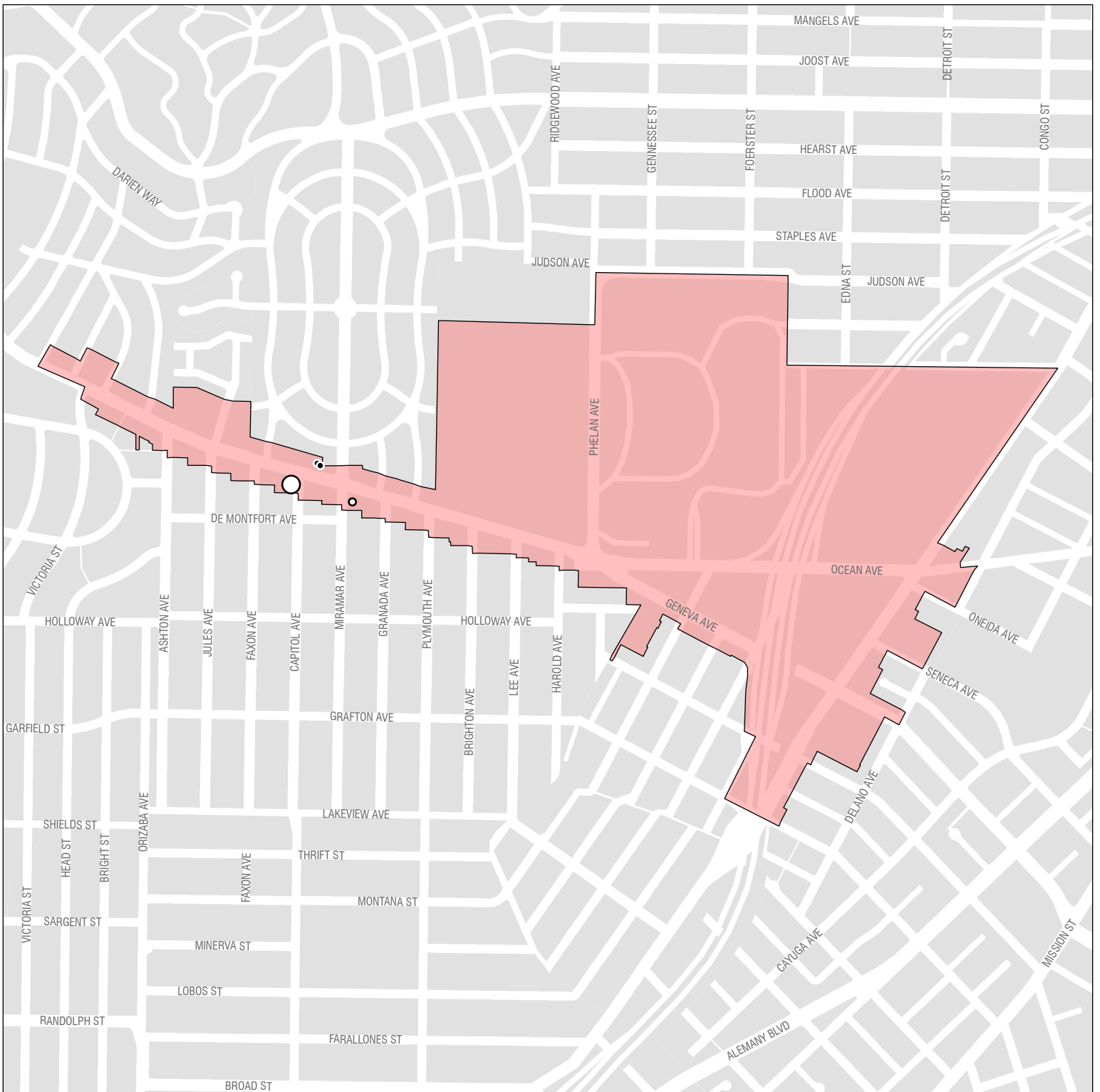
17	Revenue	\$ 110,000 \$	3,000 \$	27,100 \$	- \$	17,200 \$	17,200 \$	17,200 \$	17,200 \$	78,700 \$	191,700
18	Expenditure	\$ 116,000 \$	- \$	- \$	- \$	16,000 \$	16,000 \$	16,000 \$	- \$	48,000 \$	164,000
19	OECE Child Care NOFA Program	\$ 116,000 \$	- \$	- \$	- \$	16,000 \$	16,000 \$	16,000 \$	- \$	48,000 \$	164,000
		\$ -									
20	Category Balance Per Year	\$ (6,000) \$	3,000 \$	27,100 \$	(16,000) \$	1,200 \$	1,200 \$	1,200 \$	17,200 \$	30,700 \$	27,700
21	Category Cumulative Balance Per Year	\$ (6,000) \$	(3,000) \$	24,100 \$	8,100 \$	9,300 \$	10,500 \$	27,700 \$	27,700 \$	27,700 \$	27,700

Balboa Park - IPIC Expenditure Plan - FY 20 - 24

Revenue : Actuals FY18 and Prior -- Projected FY19 and Forward

Program Administration

	THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24
22 Revenue	\$ 27,000 \$	1,000 \$	9,000 \$	- \$	5,700 \$	5,700 \$	5,700 \$	26,100 \$	54,100 \$
23 Expenditure	\$ 15,000 \$	6,000 \$	16,000 \$	5,000 \$	5,000 \$	5,000 \$	- \$	31,000 \$	52,000 \$
24 Admin	\$ 15,000 \$	6,000 \$	16,000 \$	5,000 \$	5,000 \$	5,000 \$	- \$	31,000 \$	52,000 \$
25 Admin Transfer to Programs	\$ -	-	-	-	-	-	-	-	-
26 Category Balance Per Year	\$ 12,000 \$	(5,000) \$	(7,000) \$	(5,000) \$	700 \$	700 \$	5,700 \$	(4,900) \$	2,100 \$
27 Category Cumulative Balance Per Year	\$ 12,000 \$	7,000 \$	- \$	(5,000) \$	(4,300) \$	(3,600) \$	2,100 \$	2,100 \$	2,100 \$
RUNNING TOTALS									
28 Revenue Totals	\$ 2,234,000 \$	20,000 \$	180,900 \$	- \$	114,500 \$	114,500 \$	114,500 \$	524,400 \$	2,778,400 \$
29 Total Expenditures	\$ 2,240,000 \$	6,000 \$	88,000 \$	21,000 \$	21,000 \$	21,000 \$	- \$	151,000 \$	2,397,000 \$
30 Annual Surplus (Deficit)	\$ (6,000) \$	14,000 \$	92,900 \$	(21,000) \$	93,500 \$	93,500 \$	114,500 \$	373,400 \$	381,400 \$
31 Cumulative Surplus (Deficit)	\$ (6,000) \$	8,000 \$	100,900 \$	79,900 \$	173,400 \$	266,900 \$	381,400 \$	381,400 \$	381,400 \$



Balboa Park Pipeline

Residential Pipeline Net Units

- < 13
- 13 – 100
- 101 – 500
- > 500

Commercial Pipeline Net Gross Square Feet

- < 10,000
- 10,000 – 100,000
- 100,001 – 1,000,000
- > 1,000,000



BALBOA PARK

1. Balboa Reservoir Proposed Site Plan
2. Balboa Park Eastside Connection Project
3. Balboa Park Eastside Connection Project
4. Geneva Car Barn and Powerhouse Renovation Groundbreaking
5. Balboa Park Upper Yard Rendering

Photo credits: 1) Reservoir Community Partners; 2) BART; 3) BART; 4) SF Recreation and Park Department; 5) Mithun

EASTERN NEIGHBORHOODS

Background and Highlights

The Eastern Neighborhoods (EN) Area Plan, adopted in early 2009, provided new land use policies and regulations that, among other things, preserved land specifically for production, distribution and repair uses (PDR), made available previously industrial neighborhoods to mixed use development, and set forth policies that require new mixed use and residential neighborhoods be developed as complete neighborhoods.

According to the Eastern Neighborhoods Monitoring Report from 2015, 1,400 units and 460,000 square feet of non-residential use have been completed since 2011; an additional 11,700 units and 4,900,000 square feet of non-residential are in the current development Project pipeline.

The original approvals for the Plan included an implementation document that laid out the types of infrastructure improvements that should be pursued along with suggested sources of funding. The Plan included the establishment of the Eastern Neighborhoods Infrastructure Impact Fee, as a key funding mechanism. The Implementation Document projected that impact fees would only cover a third of costs for growth-serving capital projects.

Unlike other Area Plans, which included specific lists of capital improvements, the EN Area Plans identifies capital projects on a much more conceptual and programmatic level. For example, the Implementation Document established the goal of constructing one new park and rehabilitating an existing park in each of the EN Neighborhoods.

To further identify and define capital projects, the Planning Department has published several implementation plans. These Plans include The Mission District Streetscape Plan, the Showplace Square Open Space Plan, EN Trips, and the Central Waterfront / Dogpatch Public Realm Plan.

On top of these Plans, the Planning Department entered into an MOU with DPW, SFMTA, and Rec and Park, in part, to assure the delivery of a small set of priority projects. The list of Infrastructure Projects below include indications of which are Priority Projects. The MOU stipulates that 80 percent of impact fee revenue be spent on the priority projects until they are fully funded.

Because capital improvements were described at a fairly high level in the initial Eastern Neighborhoods approvals, Planning works with the implementing agencies, the CAC, and community to identify and prioritize projects on an ongoing basis.

In the next five years, the City expects to collect about \$63 million in impact fees.

ONGOING PLANNING - THE CENTRAL SOMA PLAN

The Board of Supervisors recently approved the Central Soma Plan, which enables greater development potential within the portions of South of Market in close proximity to the Central Subway alignment. The Plan includes new zoning, public realm improvements and a community benefits package that would be implemented through new development requirements and fees. Staff projects that the Plan will result in a net gain of 32,500 jobs and 8,800 housing units above what would currently be created under existing zoning. New requirements and fees associated with the Plan are expected to result in \$2 billion in public benefits to serve the neighborhood.

In the year ahead, Planning will be working with IPIC to integrate the Central Soma Public Benefits Plan into the overall IPIC Program. Through trailing legislation, a new Soma specific CAC is expected to be created to advise the City on implementing the Central Soma, East Soma, and Western Soma Area Plans.

ONGOING PLANNING - CENTRAL WATERFRONT / DOGPATCH PUBLIC REALM PLAN

Over the past year, the Planning Commission and the Board of Supervisors approved the Central Waterfront / Dogpatch Public Realm Plan and associated General Plan amendments. As mentioned above, because the overall Eastern Neighborhoods Plan discuss public benefits on a very programmatic level, the Planning Department has been following up on subsequent efforts to more fully flesh out and define community improvements for each of the neighborhoods. The Dogpatch Public Realm Plan includes an analysis of the neighborhood's open space and streetscape needs. For the Complete Streets portion of the Public Realm Plan, SF Public Works is working with the community to further defining project scopes and prioritize improvements for implementation.

The Plan can be found here:

<https://sf-planning.org/central-waterfront-dogpatch-public-realm-plan>

ONGOING PLANNING – MISSION ACTION PLAN 2020

The Mission Action Plan 2020, adopted in 2017 is a set of implementation steps to retain low to moderate income residents and community-serving businesses, artists, and

nonprofits in order to strengthen and preserve the socio-economic diversity of the Mission neighborhood. The Plan identified sixty-eight targets to be met through existing and new City programs.

This past year, the Planning Department issued the first Mission Action 2020 Status Report (http://default.sfplanning.org/Citywide/Mission2020/MAP2020_Status_Report_2018.pdf), which reports on Mission's demographic and market trends along with providing a status on the Plan's targets. The Board of Supervisors also approved new zoning legislation directed to preserve and encourage existing small businesses.

EASTERN NEIGHBORHOODS CITIZEN ADVISORY COMMITTEE (EN CAC)

The EN CAC 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 focus on implementation of the Eastern Neighborhoods Implementation Program and priority projects. This past year, the CAC provided Planning Department input on coordinating upcoming Central Soma infrastructure projects mostly around the probable creation of a new Soma specific CAC. The CAC began to ask for more information on the distribution of revenue and expenditure amongst the five Eastern Neighborhoods, and indicated a desire to see funds and expenditures evenly distributed, especially in light of the potential split of the CAC and respective funds.

Along with typical discussions around parks, streets, and transit, the CAC also heard presentations and held discussions on child care, affordable housing and Mission Action Plan 2020 land use. The CAC began an effort to look and analyze the effectiveness of IPIC/CAC funding of completed projects.

By Motion No. 2018-11-03, the CAC endorsed the 2020-2024 EN IPIC Expenditure Plan. At the same meeting, the CAC adopted the motion no 2018-11-02 indicating strong support for the Jackson Park project. Because Jackson is within one block of six large scale development sites, the CAC indicated a curb-to-curb rehabilitation was particularly worthy of funding given the surrounding development and the amount of revenue being generated from that development. In their motion, the CAC also encouraged the Recreation and Park Department to formalize their working relationship with Friends of Jackson Park.

COMPLETED INFRASTRUCTURE PROJECTS

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

- » **Phase I of the Soma Alley Improvement Projects.** DPW has completed the first phase of the Soma Alley Improvement Projects. These improvements included traffic calming and pedestrian improvements on Harriet Street (Folsom Street to Howard Street), Harriet Street (Folsom Street to Howard Street), Moss Street (Folsom Street to Howard Street), Russ Street (Folsom Street-Howard Street), Natoma Street (6th Street to 7th Street), Minna Street (6th Street to 7th Street),
- » **Phase II of the Soma Alley Improvements.** As the second phase of the Soma Alley Streetscape Project DPW improved Minna and Natoma Streets from 6th to Mary St; Tehama, Clementina, Shipley and Clara Streets from 6th to 5th Streets with traffic calming and pedestrian improvements.
- » **Victoria Manolo Draves Mid-Block Crossing.** Pedestrian signal between 6th and 7th Streets at Victoria Manolo Draves Park was completed by PW. This was identified as a priority project for Eastern Neighborhoods implementation.
- » **Bryant Street Improvements.** Traffic calming and greening on Bryant Street between 26th Street and Cesar Chavez Streets has been completed per the Mission District Streetscape Plan.
- » **Folsom Street (Mission District) Improvements.** A road diet reducing the travel lanes to one in each direction, establishing bike lanes, and bus bulb-outs and other pedestrian amenities between 13th Street and Cesar Chavez Street has been completed per the Mission District Streetscape Plan.
- » **San Francisco Bicycle Plan Improvement.** New Class II and III bike facilities have been established throughout the Eastern Neighborhoods including but not limited to: Folsom Street (between Division and 15th Street, 23rd Street between Potrero and Kansas Streets, Kansas Street between 23rd Street and 26th Street, Cesar Chavez between Highway 101 and 3rd Street. Class III facilities have been established on Indiana between Mariposa and 26th Street, and Illinois between Mariposa and Illinois Street.
- » **7th and 8th Streets.** As envisioned by EN Trips, 7th and 8th Streets the streets have been restriped with reduced travel lanes and more robust protected bike lanes with stripped buffers.

- » **Phase I Street Improvements on Folsom and Howard Streets.** As an initial phase in the reconfiguration of Folsom and Howard Streets as envisioned by EN Trips, the streets have been restriped with reduced travel lanes and more robust protected bike lanes with stripped buffers. Additional intermediate improvements are now being implemented to include bus boarding islands, parking protected bike lanes and other safety improvements.
- » **Potrero Kids Daycare Center.** A daycare center at the Potrero Launch development project was established through an in-kind agreement and opened two years ago.
- » **Brannan Street Wharf.** Located on The Embarcadero Promenade between Pier 30-32 and Pier 38, the Brannan Street Wharf is a new 57,000 square foot public park over the water and parallel to the Embarcadero Promenade, the park was completed by the Port in the summer of 2013.
- » **Cesar Chavez Street Streetscape Improvements.** The Cesar Chavez Street project, which included wider planting medians, bike lanes, corner bulb-outs featuring storm water features between Hampshire and Guerrero Streets was completed two years ago.
- » **24th Street Bart Plaza.** The southwest 24th Street Bart Plaza was completed as anticipated by the Mission District Streetscape Plan.
- » **14-Mission Street Muni Forward Project.** As part of the Muni Forward program, SFMTA installed a wide range of transit improvements along Mission Street for the 14-Mission Rapid bus line. Improvements include, but will not be limited to new bus and pedestrian bulb outs, reconfiguration of bus stops, priority lanes and signal timing, among other improvements.
- » **13th Street Bicycle Improvements.** Parking protected bikeways has been installed along 13th Street / Division Street between Townsend Street and Folsom Street along with intersection improvements at 9th Street and the Townsend / Division / 8th Street circle.

PROJECTS UNDERWAY

Other projects, which are funded through other sources and are completing design or are under construction, include:

- » **Crane Cove Park.** Located within Pier 70 has completed its planning and design has been partially funded by the 2008 and 2012 Park Bonds. Its current funding includes community planning, design and construction for Phase I. Construction is to begin at the beginning of 2016.
- » **Pier 70 Related Open Space Improvements.** The Pier 70 Development Project was recently approved. On top of the 1,650 and 3,000 units and 1.1 and 2.2 million of gsf of office use, the proposal includes the construction of 8 acres of new open space. The open spaces include, but are not necessarily limited to a waterfront promenade park, a central market square and improvements and the realization of constructing a new park at Irish Hill. The Pier 70 Project also includes creating a new street grid east of Illinois Street extending both 20th Street 22nd Street to the Bay.
- » **Vision Zero Streetscape Improvements.** As part of the City's Vision Zero effort, MTA, DPW have been making pedestrian-related improvements identified as part of the City's high-injury corridors network. This project includes the following intersections: Howard and 6th; Mission and 6th, 7th, 9th, 13th, 14th, 16th, 18th, 19th, 22nd; and South Van Ness and 16th. Vision Zero improvements include three painted safety zones, seven temporary medians, four turn prohibitions, one protected left turn pocket, four leading pedestrian intervals, three daylighting locations, seven signal timing changes, and seven locations with reduced lane widths.
- » **6th Street Pedestrian Safety Project.** The Streetscape Project on 6th Street includes widened sidewalks and bulbouts, increased traffic signals and painted crosswalks, reduction in travel lanes along some segments, and landscaping and lighting improvements throughout. Construction is expected in 2019.
- » **5th Street Improvement Project.** Because 5th Street is considered a "high-injury corridor", streetscape improvements along 5th Street are proposed to emphasize pedestrian and bicycle safety and comfort. Improvements may include dedicated bicycle facilities in both directions on 5th Street between Market and Townsend Streets, pedestrian improvements at high injury intersections, traffic signal upgrades, loading zone changes and transit improvements for the 27-Bryant. Construction is expected in 2020.
- » **Brannan Street Road Diet:** Starting construction in early

2019, project includes bike lanes, a reduction in traffic lanes, a center two-way left turn lane to allow flexibility for vehicles to turn left at alleys or driveways without blocking a travel lane, increased visibility and enhanced design at intersections, and signal timing changes to increase traffic flow efficiency and improve safety.

Eastern Neighborhoods - IPIC Expenditure Plan - FY 20 - 24

		THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY 20 - FY 24	THROUGH FY 24
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Revenue: Actuals FY16 and Prior -- Projected FY17 and Forward

1	HOUSING	\$ 6,905,000	\$ 5,790,000	\$ 5,760,000	\$ 5,659,000	\$ -	\$ -	\$ -	\$ 11,419,000	\$ 24,054,000
	Mission	\$ 1,377,000	\$ 2,509,000	\$ 851,000	\$ 5,317,000	\$ -	\$ -	\$ -	\$ 6,163,000	\$ 10,049,000
	East Soma	\$ 5,528,000	\$ 3,221,000	\$ 4,909,000	\$ 347,000	\$ -	\$ -	\$ -	\$ 5,556,000	\$ 14,905,000
2	TRANSPORTATION / TRANSIT	\$ 27,042,000	\$ 5,325,000	\$ 4,131,000	\$ 1,102,000	\$ 1,172,000	\$ 810,000	\$ 810,000	\$ 8,028,000	\$ 40,995,000
	COMPLETE STREETS	\$ 16,402,000	\$ 6,292,000	\$ 5,677,000	\$ 1,533,000	\$ 3,321,000	\$ 2,510,000	\$ 2,510,000	\$ 15,551,000	\$ 38,245,000
	RECREATION AND OPEN SPACE	\$ 30,350,000	\$ 7,289,000	\$ 7,146,000	\$ 2,511,000	\$ 5,152,000	\$ 3,844,000	\$ 3,844,000	\$ 22,497,000	\$ 60,136,000
5	CHILDCARE	\$ 4,186,000	\$ 952,000	\$ 921,000	\$ 245,000	\$ 684,000	\$ 526,000	\$ 526,000	\$ 2,902,000	\$ 8,040,000
6	LIBRARY	\$ 317,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 317,000
7	ADMIN	\$ 4,053,000	\$ 1,343,000	\$ 1,244,000	\$ 606,000	\$ 606,000	\$ 404,000	\$ 404,000	\$ 3,264,000	\$ 8,660,000
8	TOTAL	\$ 89,455,000	\$ 26,931,000	\$ 24,679,000	\$ 11,659,000	\$ 10,935,000	\$ 8,094,000	\$ 8,094,000	\$ 63,661,000	\$ 180,047,000
	In-Kind	\$ 6,956,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 8,456,000
	Cash	\$ 82,519,000	\$ 26,931,000	\$ 23,179,000	\$ 11,659,000	\$ 10,935,000	\$ 8,094,000	\$ 8,094,000	\$ 62,161,000	\$ 171,611,000

		THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY 20 - FY 24	THROUGH FY 24
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Housing

1	Revenue Total	\$ 6,905,000	\$ 5,730,000	\$ 5,760,000	\$ 5,659,000	\$ -	\$ -	\$ -	\$ 11,419,000	\$ 24,054,000
0										
Expenditure										
3	Mission	\$ 1,363,000	\$ 2,610,000	\$ 851,000	\$ 5,317,000	\$ -	\$ -	\$ -	\$ 6,163,000	\$ 10,136,000
4	East Soma	\$ 5,301,000	\$ 3,323,000	\$ 4,909,000	\$ 347,000	\$ -	\$ -	\$ -	\$ 5,256,000	\$ 13,880,000
	Expenditure Category Total	\$ 6,664,000	\$ 5,933,000	\$ 5,760,000	\$ 5,659,000	\$ -	\$ -	\$ -	\$ 11,419,000	\$ 24,016,000
5	Category Balance Per Year - Total	\$ 241,000	\$ (203,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000
6	Category Cumulative Balance Per Year - Total	\$ 241,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000

Transportation / Transit

7	Revenue Total	\$ 27,242,000	\$ 5,325,000	\$ 4,131,000	\$ 1,105,000	\$ 1,172,000	\$ 810,000	\$ 810,000	\$ 8,028,000	\$ 40,995,000
0										
Expenditure										
9	16th Street / 22-Fillmore Improvements	\$ 15,620,000	\$ 2,224,000	\$ 2,575,000	\$ 985,000	\$ -	\$ -	\$ -	\$ 3,560,000	\$ 21,404,000
10	2nd Street (OCT Removal)	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
11	Folsom Street / Howard Street Improvements	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
12	22nd Street Green Connections	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
13	Potrero Avenue Streetscape	\$ 1,418,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,418,000
14	Pedestrian, Bicycle, and Streetscape Enhancement Fund	\$ 579,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 579,000

Eastern Neighborhoods - IPIC Expenditure Plan - FY 20 - 24

Expenditures: Appropriations FY19 and Prior - Planned FY20 and Forward		AGENCY	THROUGH FY18	FY19 (CURRENT YEAR)	FY20 (BUDGET YEAR)	FY21	FY22	FY23	FY24	FY20 - FY24	THROUGH FY24
15	Transit Enhancement Fund	MTA	\$ -	\$ 326,000	\$ -	\$ -	\$ 2,048,000	\$ 1,025,000	\$ -	\$ 3,073,000	\$ 3,399,000
16	Ringold Alley Improvements (In-Kind)	IN-KIND	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
	Expenditure Category Total		\$ 20,867,000	\$ 2,550,000	\$ 2,575,000	\$ 985,000	\$ 2,048,000	\$ 1,025,000	\$ -	\$ 6,633,000	\$ 30,050,000
17	Category Balance Per Year		\$ -	\$ 2,775,000	\$ 1,556,000	\$ 120,000	\$ (876,000)	\$ (215,000)	\$ 810,000	\$ 1,395,000	\$ -
18	Category Cumulative Balance Per Year*		\$ (2,882,000)	\$ (107,000)	\$ 1,449,000	\$ 1,569,000	\$ 693,000	\$ 478,000	\$ 1,288,000	\$ 1,288,000	\$ 1,288,000
0											
19	Revenue Total		\$ 16,402,000	\$ 6,292,000	\$ 5,677,000	\$ 1,533,000	\$ 3,321,000	\$ 2,510,000	\$ 2,510,000	\$ 15,551,000	\$ 38,245,000
0											
Expenditure											
21	Folsom Street / Howard Street Improvements	MTA	\$ 17,292,000	\$ -	\$ -	\$ 6,830,000	\$ 2,390,000	\$ -	\$ -	\$ 9,220,000	\$ 26,512,000
22	22nd Street Green Connections	DPW	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
23	2nd Street Improvements	DPW	\$ 2,062,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,062,000
24	2nd Street Improvements (Undergrounding)	DPW	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
25	Bartlett Street / Mission Mercado	DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Central Waterfront Short Term Pedestrian Improvements	DPW	\$ 183,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 183,000
27	Pedestrian, Bicycle, and Streetscape Enhancement Fund *	DPW	\$ 1,939,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,939,000
27.1	Pedestrian, Bicycle, and Streetscape Enhancement Fund	MTA	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
28	The Loop Phase 1 (17th Street)	DPW	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
29	Central Waterfront/Dogpatch, Showplace/Potrero Streetscape Project	DPW	\$ -	\$ 6,133,000	\$ -	\$ -	\$ -	\$ 2,241,000	\$ 1,074,000	\$ 3,315,000	\$ 9,448,000
29.1	Treat Plaza	DPW	\$ -	\$ 1,011,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,011,000
	Expenditure Category Total		\$ 27,676,000	\$ 7,144,000	\$ 7,144,000	\$ 6,830,000	\$ 2,390,000	\$ 2,241,000	\$ 1,074,000	\$ 12,535,000	\$ 47,355,000
30	Category Balance Per Year		\$ -	\$ (852,000)	\$ 5,677,000	\$ (5,297,000)	\$ 931,000	\$ 269,000	\$ 1,436,000	\$ 3,016,000	\$ -
32	Category Cumulative Balance Per Year		\$ (649,000)	\$ (1,501,000)	\$ 4,176,000	\$ (1,121,000)	\$ (190,000)	\$ 79,000	\$ 1,515,000	\$ 1,515,000	\$ 1,315,000

* \$689K of \$1.639M in FY 18 proposed to go to Treat Plaza (previously proposed as \$989K - difference of \$300K made up by adding to individual Treat line item (no. 29-1)

* \$650K of \$1.639M in FY 18 proposed to go to funding gap for 22 Street

* \$300K of \$1.69M to go toward Minnesota Street

Eastern Neighborhoods - IPIC Expenditure Plan - FY 20 - 24

AGENCY	THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY 20 - FY 24	THROUGH FY 24
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Recreation and Open Space

32	Revenue Total	\$ 30,350,000	\$ 7,289,000	\$ 7,146,000	\$ 2,511,000	\$ 5,152,000	\$ 3,844,000	\$ 3,844,000	\$ 22,497,000	\$ 60,136,000	
Expenditure											
34	17th and Folsom Park	RPD \$ 3,160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,160,000
35	South Park	RPD \$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
36	Franklin Square Par-Course	RPD \$ 120,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
37	Planning and Cost Estimating	RPD \$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,000
38	Potero Recreation Center *	RPD \$ 180,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000
39	Gene Friend / Soma Recreation Center	RPD \$ 2,800,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,300
40	Mission Recreation Center	RPD \$ 3,740,000	\$ (1,800,000)	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,740,000
41	Jackson Playground	RPD \$ 1,640,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,640,000
42	Garfield Square Aquatic Center *	RPD \$ 5,538,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,738,000
43	Juní Commons	RPD \$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825,000
44	Jose Coronado Playground	RPD \$ -	\$ 1,363,000	\$ 170,000	\$ 336,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,869,000
45	11th Street Park (previously "New Parks in Soma")*	RPD \$ 8,510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,510,000
45.5	New Parks in Soma (Planning)	DCP \$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
46	Central Waterfront Recreation and Open Space	RPD \$ -	\$ 500,000	\$ 2,256,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,756,000
47	Esprit Park	RPD \$ 2,710,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,710,700
48	The Loop Phase 1 (CalTrans ROW)	DPW \$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
49	Community Challenge Grant	ADMIN \$ 825,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,025,000	
50	Bond Planning and Implementation	RPD \$ -	\$ -	\$ -	\$ -	\$ 4,702,000	\$ 3,462,000	\$ 2,667,000	\$ 10,831,000	\$ 10,831,000	
51	Daggett Park (In-Kind)	IN-KIND \$ 2,370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,370,000
52	Dogpatch Art Plaza (In-Kind)	IN-KIND \$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
53	Eagle Plaza (In-Kind)	IN-KIND \$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Expenditure Category Total		\$ 36,447,000	\$ 4,453,000	\$ 4,126,000	\$ 2,336,000	\$ 4,902,000	\$ 3,662,000	\$ 2,867,000	\$ 17,893,000	\$ 58,793,000	
54	Category Balance Per Year	\$ (6,097,000)	\$ 2,536,000	\$ 3,020,000	\$ 175,000	\$ 250,000	\$ 182,000	\$ 977,000	\$ 4,604,000	\$ 1,343,000	
55	Category Cumulative Balance Per Year	\$ (6,097,000)	\$ (3,261,000)	\$ (241,000)	\$ (66,000)	\$ 184,000	\$ 366,000	\$ 1,343,000	\$ 1,343,000	\$ 1,343,000	

* Funds for 11st Park (line 45) that has already transferred to be used toward Potrero Rec (line 38), Garfield (line 42), and Franklin Square (line 36), 11th Street Park to be re-imbursed when funds received;

Eastern Neighborhoods - IPIC Expenditure Plan - FY 20 - 24

Expenditures: Appropriations FY19 and Prior - Planned FY20 and Forward		THROUGH FY18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24
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Child Care

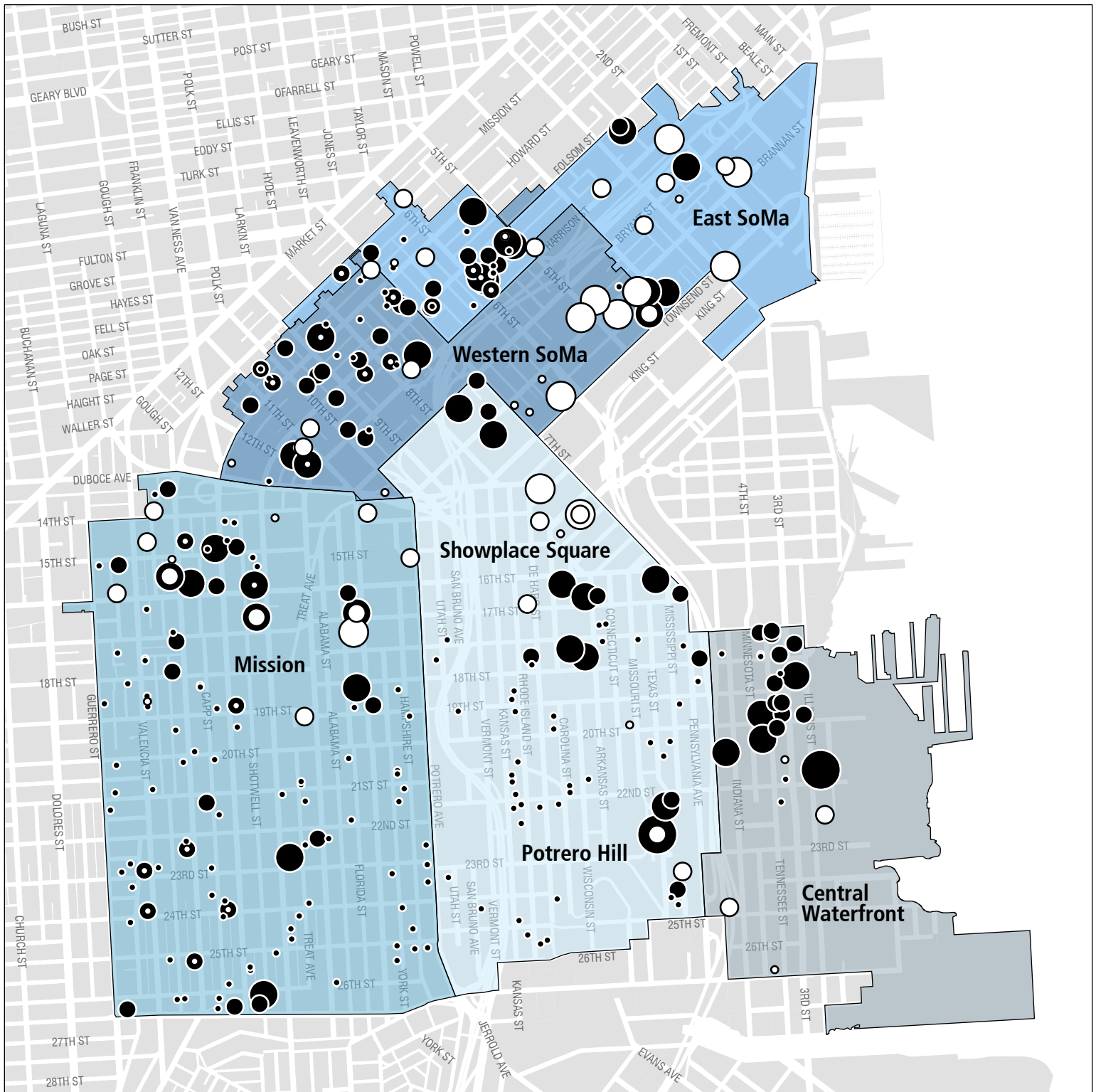
56	Revenue Total	\$ 0	\$ 4,186,000	\$ 952,000	\$ 921,000	\$ 684,000	\$ 526,000	\$ 526,000	\$ 2,902,000	\$ 8,040,000
Expenditure										
58	OECE Child Care MOFA Program	\$ 0	\$ 2,991,000	\$ 627,000	\$ 510,000	\$ 708,000	\$ 526,000	\$ 526,000	\$ 2,506,000	\$ 6,124,000
59	Potero Launch Childcare Center (In-Kind)	\$ 0	\$ 1,916,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,916,000
57	Expenditure Category Total	\$ 0	\$ 4,907,000	\$ 627,000	\$ 510,000	\$ 708,000	\$ 526,000	\$ 526,000	\$ 2,506,000	\$ 8,040,000
60	Category Balance Per Year	\$ -	\$ (721,000)	\$ 325,000	\$ 411,000	\$ 9,000	\$ (24,000)	\$ -	\$ -	\$ 396,000
61	Category Cumulative Balance Per Year	\$ -	\$ (721,000)	\$ (396,000)	\$ 15,000	\$ 24,000	\$ -	\$ -	\$ -	\$ -

Program Administration

62	Revenue Total	\$ 0	\$ 4,053,000	\$ 1,343,000	\$ 1,244,000	\$ 606,000	\$ 404,000	\$ 404,000	\$ 3,264,000	\$ 8,660,000
64	Admin	\$ 0	\$ 2,659,000	\$ 1,059,000	\$ 971,000	\$ 555,000	\$ 528,000	\$ 405,000	\$ 996,000	\$ 7,175,000
65	Admin Transfer to Programs	\$ 0	\$ 1,395,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,395,000
63	Expenditure Category Total	\$ 0	\$ 4,054,000	\$ 1,059,000	\$ 971,000	\$ 555,000	\$ 405,000	\$ 405,000	\$ 3,455,000	\$ 8,568,000
66	Category Balance Per Year	\$ -	\$ (1,000)	\$ 284,000	\$ 273,000	\$ 51,000	\$ 78,000	\$ (1,000)	\$ (592,000)	\$ (191,000)
67	Category Cumulative Balance Per Year	\$ -	\$ (1,000)	\$ 283,000	\$ 556,000	\$ 607,000	\$ 685,000	\$ 684,000	\$ 92,000	\$ 92,000

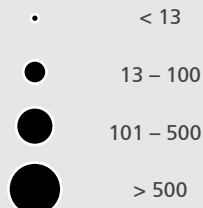
RUNNING TOTALS

68	Revenue Totals	\$ 0	\$ 89,455,000	\$ 26,931,000	\$ 24,879,000	\$ 11,659,000	\$ 10,935,000	\$ 8,094,000	\$ 63,661,000	\$ 180,047,000
69	Total Expenditures	\$ 0	\$ 100,615,000	\$ 21,766,000	\$ 13,942,000	\$ 16,601,000	\$ 10,576,000	\$ 7,859,000	\$ 54,441,000	\$ 176,822,000
70	Annual Surplus (Deficit)	\$ 0	\$ (11,160,000)	\$ 5,165,000	\$ 10,937,000	\$ (4,942,000)	\$ 359,000	\$ 2,335,000	\$ 9,220,000	\$ 3,225,000
72	Cummulate Surplus (Deficit)	\$ 0	\$ (11,160,000)	\$ (5,995,000)	\$ 4,942,000	\$ -	\$ 359,000	\$ 594,000	\$ 3,225,000	\$ 3,225,000

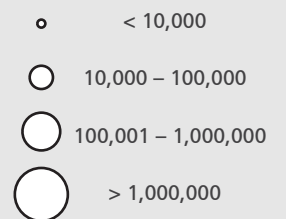


Eastern Neighborhoods Pipeline

Residential Pipeline Net Units



Commercial Pipeline Net Gross Square Feet





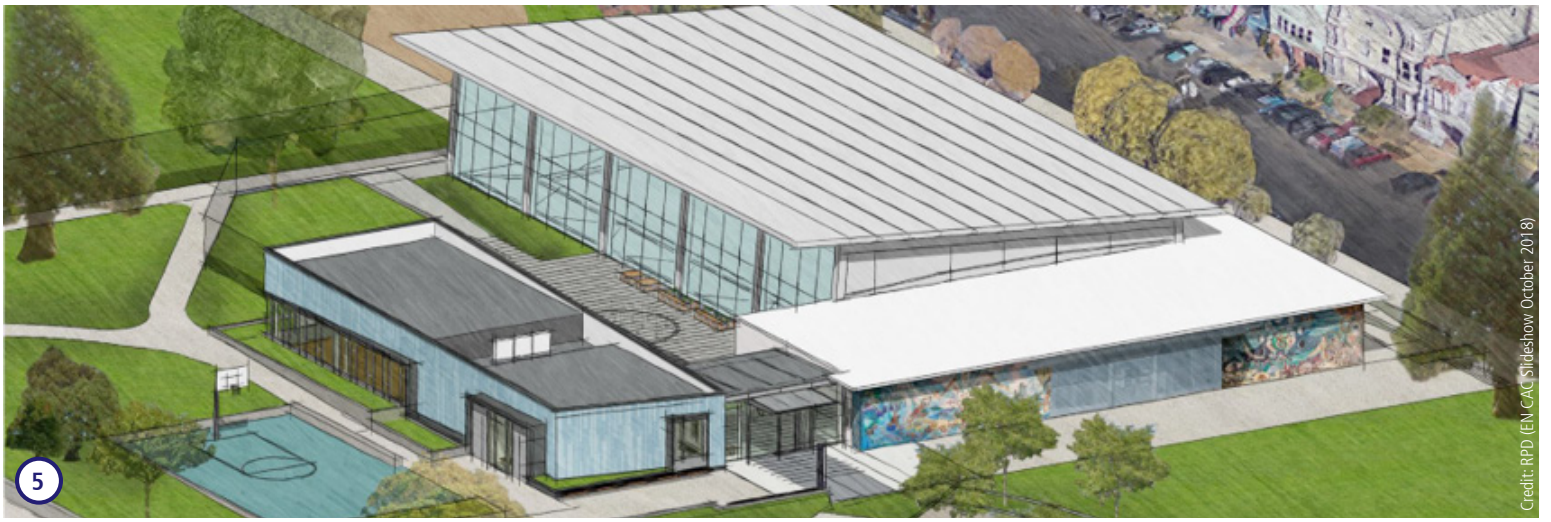
Eastern Neighborhoods Projects

- | | | | |
|-----|--|-----|--|
| 9. | 16th Street Streetscape Improvements | 42. | Garfield Square Aquatic Center |
| 10. | 2nd Street Improvements | 43. | Juri Commons |
| 11. | Folsom Street / Howard Street Improvements | 44. | Jose Coronado Playground |
| 12. | 22nd Street Green Connections Improvements | 45. | 11th Street Park (New Soma Park) |
| 13. | Potrero Avenue Improvements | 46. | Central Waterfront Recreation and Open Space |
| 16. | Ringold Alley Improvements | 47. | Esprit Park Rehabilitation |
| 25. | Bartlett Street / Mission Mercado Improvements | 49. | Community Challenge Grant |
| 26. | Central Waterfront Short Term Improvements (Bridge Lighting) | a. | Tunnel Top Park |
| 28. | The Loop Street and Open Space | b. | Angel Alley |
| 29. | Central Waterfront/Dogpatch and Showplace Potrero Streetscapes | c. | Connecticut Friendship Garden |
| 39. | Gene Friend Park Rehabilitation | d. | Fallen Bridge Park |
| 40. | Mission Rec Center Rehabilitation | e. | Potrero and Dogpatch Greening |
| 41. | Jackson Playground Rehabilitation | 51. | Daggett Park |
| | | 52. | Dogpatch Part Plaza |
| | | 53. | Eagle Plaza |
| | | 59. | Potrero Kids Child Care Center |



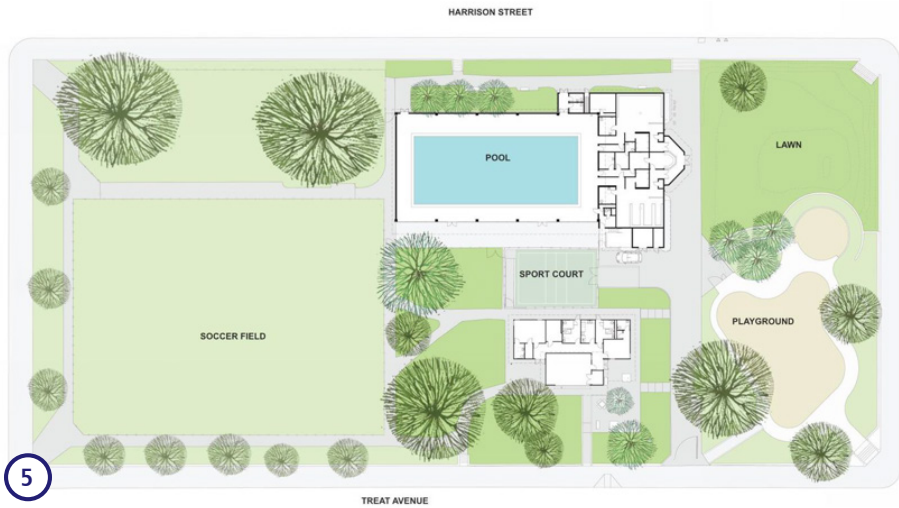
EASTERN NEIGHBORHOODS

1. Planned SFMTA Projects
2. Fallen Bridge Park - NW Potrero Hill Green Benefit District Project
3. Folsom Street Bicycle Facility Improvements
4. 22nd Street Green Connection Improvements



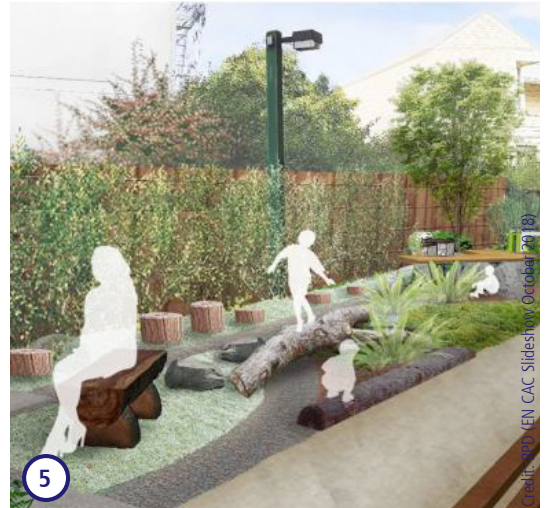
Credit: RPD (EN CAC Slideshow October 2018)

5



5

Credit: RPD (EN CAC Slideshow October 2018)



5

Credit: RPD (EN CAC Slideshow October 2018)



6



7

Credit: The Dogpatch Public Realm Plan, SF Planning

EASTERN NEIGHBORHOODS

- 5. Planned rehabilitation of Garfield Aquatic Center
- 6. Gene Friend Recreation Center
- 7. Esprit Park Renovation Concept Plan

Eastern Neighborhoods Project Descriptions

16TH STREET / 22-FILLMORE IMPROVEMENTS (MAP / EXPENDITURE PLAN LINE ITEM NO 9)

Project 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 between Church Street and 3rd Street with more intensive BRT-like improvements between Potrero Avenue and 3rd Street. The project is being phased with initial lane striping and improved service and later hardscape improvements that will include, but not be limited to center running boarding islands, bus bulbs and other landscaping and hardscaping.

Project Origin:

Original Eastern Neighborhoods Implementation Document, EN Plan Area Infrastructure Maps, EN Trips. 16th Street is an EN Priority Project.

Project Status and Delivery:

Increase service has been implemented. Hardscape improvements are planned to commence

Total Costs:

Approximately \$66 million

IPIC Funds:

\$21.4 million total; \$2,575,000 in FY 20

2ND STREET IMPROVEMENTS (MAP / EXPENDITURE PLAN LINE ITEM NO. 10, 23 AND 24)

Project Description:

The Second Street Improvement project is intended to transform the Second Street corridor in the east South of Market (SoMa) neighborhood into a pedestrian- and bicycle-friendly complete street, consistent with the vision identified by the community in the East SoMa Area Plan. The Plan identified Second Street as a primary pedestrian, bicycle, and transit thoroughfare and a green connector for the neighborhood. The Project consists of the following features between Market and King Streets: one-way cycle track bicycle facilities in the northbound and southbound directions; transit boarding islands at most transit stops along with planted medians; ADA-compliant curb ramps; street trees; and site furnishings (trash receptacles, bike racks, benches, and pedestrian lighting). The project also includes curb-to-curb roadway grinding and repaving. In order to achieve

the complete street along the corridor, the travel lanes along Second Street will reduce travel lanes to two in each direction, restrict left-hand turn lanes at most intersections, widen sidewalks from 10-feet to 15-feet between Harrison and Townsend Streets. It should be noted that because 2nd Street travels through both the Eastern Neighborhoods and the Transit District Area Plans, funds from both impact fees are being used to fund this project.

Project Origin:

East SoMa Area Plan, San Francisco Bicycle Plan; EN Area Plan Implementation Maps

Project Status and Delivery:

Construction planned to begin summer 2017 and be complete by 2019

Project is under construction and has four segments of phasing. Segment 4 (Townsend to King streets) is complete, Segment 1 (Market to Folsom streets) is under construction and will be completed by January 2019, Segment 2 (Bryant to Townsend streets) is under construction, and Segment 3 (Folsom to Bryant streets) will begin construction in March 2019. The end date for Segment 2 is contingent upon the utility undergrounding being added to the contract.

Total Costs:

Approximately \$35 million

IPIC Funds:

\$4.75 million in FY 18 and prior for streetscape elements within the Eastern Neighborhoods boundaries.

FOLSOM STREET / HOWARD STREET STREETSCAPE PROJECT (MAP / EXPENDITURE PLAN LINE ITEM NOS. 11 AND 21)

Project Description:

The proposal is to reconstruct Folsom and Howard Street as "complete streets" between 2nd Street and 13th Streets. Project features establishing robust bicycle facilities, expanding sidewalks, and providing new landscaping.

Project Origin:

Original Eastern Neighborhoods Implementation Document, EN Plan Area Infrastructure Maps, EN Trips. Folsom Street has long been envisioned to serve as the main civic corridor of South of Market and is a major infrastructure component of the East Soma Plan, Western Soma Plan and Central Soma Plan. This is an EN Priority Project.

Project Status and Delivery:

The Folsom-Howard Near-Term improvements were installed in early 2018 to make SoMa safer faster from 11th to

Falmouth (between 6th and 5th) (parking-protected bike-ways; increased yellow zones to provide additional space for commercial loading and reduce the frequency of double parking; boarding islands to reduce conflicts between the 12-Folsom and bicycle riders while decreasing travel time and improving reliability; "daylighting" by using red zones near crosswalks to improve the visibility of everyone using the street). The SFMTA will pursue changes to Howard Street that are similar to those already made on Folsom Street. These changes will include installing a parking-protected bike lane, more loading zones and daylighting intersections. The new parking-protected bikeway will enhance safety by separating bicyclists from vehicle traffic. Daylighting will make walking safer with increased pedestrian visibility. New loading zones will help businesses receive and move goods.

Environmental Review is expected to be completed in spring 2019. Community engagement and design has been occurring this past year and will continue through early 2019. Construction planned to commence 2020.

Total Costs:
\$34,000,000

IPIC Funds:
\$6.83 million are programmed in FY 20 and 21. Costs may cover any aspect of design, engineering or construction. A total IPIC appropriation is approximately \$27 million.

22ND STREET GREEN CONNECTION (MAP / EXPENDITURE PLAN LINE ITEM NOS. 12 AND 22)

Project Description:

Streetscape improvements along 22nd Street in the Dogpatch neighborhood between Illinois Street and Pennsylvania includes new pedestrian lighting, paving, corner bulb-outs, new street trees and drought tolerate planting, and decorative cross walk treatments.

Project Origin:

GreenTrust SF 22nd Street Master Plan; EN Area Plan Implementation Maps; Green Connections Plan

As a "Green Connections" project, the streetscape improvements highlight the streets connection to open space and parks and include ecological features. This Project is rooted in a community initiated and sponsored streetscape plan.

Project Status and Delivery:

Complete November 2018

Total Costs:
Approximately \$4.4 million

IPIC Funds:
\$3.8 million (including \$650 thousand from the Pedestrian

and Bicycle Enhancement Fund) ; Funds appropriated in 2017 and Prior

POTRERO AVENUE STREETScape (MAP / EXPENDITURE PLAN LINE ITEM NO. 13)

Project Description:

The Potrero Avenue project includes, but is not limited to, roadway repaving, new transit only lanes, protected bike lanes, widen sidewalks, corner bulbouts, street trees and other landscaping and amenities.

Project Origin:

EN Area Plan Implementation Maps

Project Status and Delivery:

Under Construction

Total Costs:
Approximately \$19.8 million

IPIC Funds:
\$1.4 million in FY 17 and prior

PEDESTRIAN, BICYCLE, AND STREETScape ENHANCEMENT FUND (EXPENDITURE PLAN LINE ITEM NOS. 14 AND 27)

Project Description:

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

Project Origin:

IPIC

Project Status and Delivery:

Funds are available to streetscape, bike and pedestrian projects upon request and after consultation with IPIC and the EN CAC. Eligible project generally include, but are not limited to streetscape projects that are being identified in the Central Waterfront Dogpatch Public Realm Plan. \$650,000 has gone toward 22nd Street as described above; \$689,000 will go toward Treat Plaza; and \$300,000 for new streetscaping on Minnesota Street.

Total Costs:
\$2,939,000 total

IPIC Funds:
\$2,939,000 total

TRANSIT ENHANCEMENT FUND (EXPENDITURE PLAN LINE NO. 15)

Project Description

This fund was created to enable flexible, nimble and strategic spending of Eastern Neighborhood transit dollars. The funds are to provide MTA access to funds that can fill the last gaps of projects and/or to prioritize Eastern Neighborhood projects above others for implementation.

Project Origin:
IPIC

Project Status and Delivery:

Funds are available for transit projects upon request and after consultation with IPIC and the EN CAC.

IPIC Funds:

Approximately \$3.4 million total

RINGOLD ALLEY IMPROVEMENTS (MAP / LINE ITEM NO. 16)

Project Description:

Ringold Alley Improvements between 8th Street and 9th Street include enhanced lighting, landscaping, paving, furnishings, and integrated public art. The Project celebrates and memorializes the history of the LGBT community in South of Market.

Project Origin:

The Western SOMA Implementation Document; The Soma Neighborhood Transportation Plan.

Project Status and Delivery:

Complete

Total Costs:

Approximately \$2 million

BARTLETT STREET STREETSCAPE IMPROVEMENTS (MAP / EXPENDITURE PLAN LINE ITEM NO. 25)

Project Description:

The Bartlett Streetscape Project (aka the Mission Mercado Community Market project) included the construction of sidewalk widening, shared public ways, pedestrian scale lighting, new street trees, landscaping and the installation of pergola market structures along Bartlett Street between 22nd Street and 23rd Street.

Project Origin:

Mission District Streetscape Master Plan. The Project was envisioned to both facilitate the Mission Mercado Public Market and create a plaza-like space on this underutilized block of Bartlett Street.

Project Status and Delivery:

Complete (2016)

Total Costs:

Approximately \$2 million

IPIC Funds:

No IPIC project funds were used. Planning Department administrative funds contributed to final design.

DOGPATCH / CENTRAL WATERFRONT AND SHOWPLACE / POTRERO STREETSCAPE IMPROVEMENTS (MAP / EXPENDITURE PLAN LINE ITEM NO. 29)

This IPIC line item was created to set aside funds for Central Waterfront and Showplace/Potrero streetscape projects. The Central Waterfront / Dogpatch Public Realm Plan has been completed and documents the need for streetscape improvements throughout the Dogpatch neighborhood. As a next step, Public Works is working with the community on identifying and scoping projects for implementation. While funds within this project can also be spent on Showplace / Potrero street projects, IPIC and the CAC indicated a desire to have funds spent in Dogpatch as an initial priority given the readiness of Dogpatch projects.

Project Origin:

Dogpatch / Central Waterfront Public Realm Plan; Showplace Square Open Space Plan

Project Status and Delivery:

Public Realm Plan completed 2018

total costs:

TBD

IPIC Funds:

\$10,210,000 total; \$6,133,000 in FY 20

CHAN KAAJAL PARK (17TH STREET AND FOLSOM STREET) (MAP / EXPENDITURE PLAN LINE ITEM NO. 34)

Project Description:

This new .8 acre park located at 17th and Folsom Street in the Mission District includes a children's play area, demon-

stration garden, outdoor amphitheater, and seating among other amenities.

Project Origin:

Original Implementation Document (this document promised one new park in each of the EN Neighborhoods); EN Area Plan Implementation Maps; this is a Priority Project

Project Status and Delivery:

Complete

Total Costs:

\$5,500,000

IPIC Funds:

\$3,120,000 appropriated in 2016 and prior

SOUTH PARK (MAP / EXPENDITURE PLAN LINE ITEM NO. 35)

Project Description:

The complete rehabilitation of park includes a variety of different programmatic spaces, including a children’s play area, a large open meadow, plazas of varying scales, and a variety of areas designed for sitting and/or picnicking to increase park capacity.

Project Origin:

Original Implementation Document (the document promised one rehabilitated park in each of the EN Neighborhoods)

Project Status and Delivery:

Complete

Total Costs:

\$3,000,000

IPIC Funds:

1,500,000 appropriated prior to 2017

FRANKLIN SQUARE (MAP / EXPENDITURE PLAN LINE ITEM NO. 36)

Project Description:

The project is to construct new fitness equipment, ADA, drainage, and lighting improvements.

Project Origin:

The EN CAC requested Rec and Park identify and implement a set of smaller park projects that could be implemented quickly.

Total Costs:

\$210,000

IPIC Funds:

\$210,000

POTRERO RECREATION CENTER (MAP / EXPENDITURE PLAN LINE ITEM NO. 38)

Project Description:

The project is to provide a safe well-lit trail from Missouri Street through the park to Wisconsin Street. The project also includes a full renovation of the natural turf ball fields, new field furnishings, ADA upgrades, irrigation and grading work for drainage improvements, and improved Dog Play Area.

Project Origin:

The EN CAC requested Recreation and Park staff identify and implement a set of smaller park projects that could be implemented quickly

Total Costs:

\$4,200,000

IPIC Funds:

\$1,180,000 total through FY19

GENE FRIEND / SOMA RECREATION CENTER (MAP / EXPENDITURE PLAN LINE ITEM NO. 39)

Project Description:

Gene Friend / Soma Recreation Center is located at Folsom Street and 6th Street and is largely comprised of a single-story recreational facility. The proposal is to demolish the existing structure and construct a two-story recreational center along with new outdoor amenities, including the outdoor basketball court and playground.

Project Origin:

Original Implementation Document (the document promised one rehabilitated park in each of the EN Neighborhoods)

Project Status and Delivery:

Concept Plan in CEQA review, anticipate review by Recreation and Park Commission winter 2019

Total Costs:

TBD

IPIC Funds:

\$2.8 million FY18 and prior

MISSION RECREATION CENTER (MAP / EXPENDITURE PLAN LINE ITEM NO. 40)

Project Description:

Located on a through block facing both Harrison Street and Treat Avenue between 20th and 21st Street, the facility includes an interior gymnasium and fitness center, along with an outdoor playground located in an interior courtyard. Recreation and Park staff is planning for a major renovation and reconfiguration of the facility that could relocation of the play equipment, and expand the sports courts.

Project Origin:

Original Implementation Document (the document promised one rehabilitated park in each of the EN Neighborhoods)

Project Status and Delivery:

Under Development

Total Costs:

TBD

IPIC Funds:

\$3,740,000 total; \$1,800,000 in FY 21

JACKSON PLAYGROUND (MAP / EXPENDITURE PLAN LINE ITEM NO. 41)

Project Description:

Located at the southern foot of Potrero Hill, Jackson Playground features a clubhouse, children's play area, picnic areas, tennis court, basketball court and two ball fields. Recreation and Park staff is currently working with the community to scope a full rehabilitation of the park, which could include reconfiguring the site by relocating the clubhouse and adding unprogrammed open space.

Project Origin:

Original Implementation Document (the document promised one rehabilitated park in each of the EN Neighborhoods)

Project Status and Delivery:

Under Development

Total Costs:

TBD

IPIC Funds:

\$1,640,000 FY17 and prior; (IPIC contribution to act as seed funds for later additional funds) Note: the EN CAC adopted a resolution in November 2018 to strongly support this project and to encourage \$6 million be appropriated to this project in future IPIC funding cycles.

GARFIELD SQUARE AQUATICS CENTER (MAP / EXPENDITURE PLAN LINE ITEM NO. 42)

Project Description:

The project includes the full renovation of the existing pool building into a higher-capacity Aquatics Center by demolishing and replacing the adjacent clubhouse building. The newly reconfigured aquatic center will include a shared entry lobby to access the pool facility and clubhouse, a new multi-purpose courtyard, new and restored murals and, improved park accessibility and new landscaping.

Project Origin:

Recreation and Park Staff

Project Status and Delivery:

Construction anticipated to begin early 2019

Total Costs:

\$19,738,000

IPIC Funds:

\$8,736,000 total; \$3,200,000 in FY19

JURI COMMONS (MAP / EXPENDITURE PLAN LINE ITEM NO. 43)

Project Description:

The project will improve pathways, replace landscaping and irrigation, increased seating, add adult exercise equipment, reference the historic railroad, and rebuild the existing playground on this small park located within an old railroad right-of-way.

Project Origin:

Recreation and Park Staff recommendation is response to CAC request to identify small near-term open space projects.

Project Status and Delivery:

Construction planned to begin late summer 2019.

Total Costs:

\$1,375,000

IPIC Funds:

\$825,000 in FY 18 and prior

JOSE CORONADO PLAYGROUND (MAP / EXPENDITURE PLAN LINE ITEM NO. 44)

Project Description:

The proposal is to resurface the courts and provide more inviting fencing for the park.

Project Origin:

Recreation and Park Staff recommendation in response to CAC request to identify small near-term open space projects.

Project Status and Delivery:

The project will begin planning when funding and RPD project management staffing are available, likely FY 20.

Total Costs:

TBD

IPIC Funds:

\$1,869,000 (FY19 and FY20)

11TH STREET PARK (MAP / EXPENDITURE PLAN LINE ITEM NO. 45)

Project Description:

Recreation and Park executed a purchase and sale agreement to acquire 11th and Natoma, where they plan to build a new park.

Project Origin:

Original Implementation Document (the document promised one new neighborhood in each of the EN Neighborhoods);

Project Status and Delivery:

Site will be officially acquired in early 2018 with open space funds. Design and community engagement will start after acquisition using IPIC funds. Existing leases in the buildings extend to September 2021. The Depart plans to be ready to begin park construction shortly after expiration of the leases.

Total Costs:

\$18,810,000

IPIC Funds:

\$8,810,000 in FY 18 and prior

CENTRAL WATERFRONT OPEN SPACE IMPROVEMENTS (MAP / EXPENDITURE PLAN LINE ITEM NO. 46)

Project Description:

This line item was created to set aside sufficient funds for

Central Waterfront open space rehabilitation projects or new projects. Projects for which these funds could be used include, but are not limited to, Woods Yard, the Minnesota Grove, and Warm Water Cove.

Project Origin:

Original Implementation Document

Project Status and Delivery:

This line item was kept flexible to enable further scoping and prioritization with the community.

Total Costs:

TBD

IPIC Funds:

\$2,256,000 million in FY 20

ESPRIT PARK (MAP / EXPENDITURE PLAN LINE ITEM NO. 47)

Project Description:

Proposed improvements to Esprit Park include replacement of aging out trees, children's play elements, upgrading or replacing the par course, drainage, irrigation, and ADA upgrades, and accommodations for dog play.

Project Origin:

Original Implementation Document (the document planned for one rehabilitation project and one new park in each of the EN Neighborhoods); Central Waterfront / Dogpatch Public Realm Plan

Project Status and Delivery:

Conceptual design and community engagement in process. Concept plan anticipated late Spring 2019

Total Costs:

\$7,700,000

IPIC Funds:

\$2,711,000 FY18 and Prior

THE LOOP (MAP / EXPENDITURE PLAN LINE ITEM NO. 48)

Project Description:

The Loop project consists of a series of open space and streetscape improvements under and around Highway 101, 17th Street between Vermont and San Bruno. The first phase of the project will include two open space plazas at 17th and Vermont, and 17th and San Bruno along with streetscape improvements along 17th Street.

Project Origin:

Community sponsored and proposed project

Project Status and Delivery:

in design and engineering

Total Costs:

\$3,573,000 (Phase I)

IPIC Funds:

\$1,800,000 (\$300,000 from FY17 Ped and Bike Fund)

COMMUNITY CHALLENGE GRANT (MAP / EXPENDITURE PLAN LINE ITEM NO. 49)**Description:**

The Eastern Neighborhoods Community Challenge Grant Program is modeled after the City Administrator's Community Challenge Grant Program, encouraging community members to propose improvements public space and rights-of-way. This program was proposed by the EN CAC and is currently being implemented by the City's Administrator's Office. So far, three rounds of grants have been announced in the first two years of this programming, which include six community projects in Central Waterfront and Potrero Hill. These projects include:

- » Tunnel Top Park
- » Angel Alley
- » Connecticut Friendship Garden
- » Fallen Bridge Park
- » Progress Park
- » Dogpatch and Potrero Sidewalk Landscaping

Project Origin:

EN CAC

Project Status and Delivery:

Ongoing. One to two rounds of applications and grants are offered each year.

Total Costs:

\$200,000 / year

IPIC Funds:

\$200,000 / year

DAGGETT PLAZA PARK (MAP / EXPENDITURE PLAN LINE ITEM NO. 51)**Project Description:**

This new .9 acre park located in the previous Daggett Street right-of-way between 16th Street and 7th Street includes a large unprogrammed lawn area, architectural features that double as play and sitting areas, fenced-off dog run, and public art among other features.

Project Origin:

Original Implementation Document (the document promised one new neighborhood in each of the EN Neighborhoods); EN Area Plan Implementation Maps; Showplace Square Open Space Plan; this is a Priority Project.

Project Status and Delivery:

Complete

Total Costs:

\$5,500,000

IPIC Funds:

\$2,300,000 through an in-kind

DOGPATCH ART PLAZA (MAP / EXPENDITURE PLAN LINE ITEM NO. 52)**Project Description:**

Located at the dead-end portion of 19th Street just west of Indiana Street and east of the I-280, the completed project consists of an 8,000 square foot level plaza designed to accommodate special events and rotating art exhibits, Indiana Street bulb-outs, cafe and other movable seating, and bleacher seating.

Project Origin:

Proposed by Build Inc. developer of the adjacent 650 Indiana Street development project.

Project Status and Delivery:

Complete

Total Costs:

\$1,500,000

IPIC Funds:

\$850,000 through an In-Kind Agreement

EAGLE PLAZA (MAP / EXPENDITURE PLAN LINE ITEM NO. 53)

Project Description:

The Project is to construct a plaza within the 12th Street right-of-way at Harrison Street; the plaza would feature a single-surface shared-way treatment with a single lane of travel reconfigured for in a curvilinear pattern to slow traffic and define two distinct zones for the plaza.

Project Origin:

Western Soma Priority Project as described in the Western Soma Implementation Document.

Project Status and Delivery:

Currently in permitting and design

Total Costs:

\$2,000,000

IPIC Funds:

\$1,500,000 through an In-Kind Agreement

CHILD CARE OFFICE OF EARLY CHILD EDUCATION (OECE) EN IPIC GRANT PROGRAM (MAP / EXPENDITURE PLAN LINE ITEM NO. 58)

Project Description:

The Eastern Neighborhood Plan calls for the construction of new childcare facilities to meet the needs of future residents and employees. To spend the funds, IPIC proposes to have the Office of Early Child Education (OECE) work with child-care operators to identify new opportunities for childcare in the plan area and to develop new facilities.. This past year, OECE issued a Notice of Availability of Funds and selected the Mission Neighborhood Center to receive \$1.2 million to go toward the acquisition of a new site at 1850 Bryant Street.

Project Origin:

EN Implementation Document

Project Status and Delivery:

Ongoing

IPIC Funds:

In general, OECE receives IPIC EN funds on a formulaic basis based on 6.5% on EN impact fees paid by residential projects, and 2% paid by non-residential projects. Approximately \$3.6 million has been appropriated through FY 19. The Child Care category is expected to receive \$510,000 in FY 20.

POTRERO KIDS CHILD CARE (MAP / EXPENDITURE PLAN LINE ITEM NO. 59)

Project Description:

A daycare center at the Potrero Launch development project was established through an in-kind agreement and opened three years ago. It provides 62 child care slots.

Project Origin:

EN Implementation Document;

Project Status and Delivery:

Complete

Total Costs:

\$1,916,000

MARKET OCTAVIA

Background and Highlights

THE MARKET AND OCTAVIA PLAN AREA

The Market and Octavia Plan has been in effect since May 2007. The Plan envisions a neighborhood that functions holistically as a truly urban place by providing mixed-use infill development and affordable housing, buildings and open spaces that foster a unique sense of place, and a street and public realm experience that is inviting to pedestrians and cyclists and provides balanced transportation options.

The Plan included zoning actions to encourage the development of mixed-use infill projects. From 2008 through the end of 2017, nearly 2,900 net new units have been added in the Plan Area; of these, about 760 units are affordable Below Market Rate (BMR) rental or ownership units, representing roughly 25 percent of new units delivered to date. Another 56 development projects, totaling approximately 4,700 units, were in the Planning Department’s development pipeline as of the second quarter of 2018, including those currently under construction.

In support of this growth and the Plan Area vision, the Plan also included a list of programmatic and discrete community improvements (Market and Octavia Plan, Appendix C), many of which are underway or have been completed, and many of which have not commenced or are ongoing in nature. These improvements and others that support the goals and objectives of the Plan draw on a number of funding sources, which are detailed below.

More information, visit the Plan Area website:
<http://sf-planning.org/market-octavia-area-plan>

THE MARKET STREET HUB PROJECT

In 2015, the Planning Department began a study to update a portion of the Market and Octavia Plan historically called the Hub, and previously known in the Plan as “SOMA-West.” This study includes developing both a public realm plan and rezoning to support housing affordability and transit improvements as well as outline a more robust neighborhood vision for public space. This effort is expected to allow for approximately 1,700 additional units in the area; this includes significant new development in the pipeline over the next five years, which will generate impact fee revenue that could fund capital improvements and infrastructure projects that were identified in the Market and Octavia Plan. In 2016, the Planning Department launched a public engagement process, holding workshops and attending neighborhood meetings to get feedback on specific topics including land use, urban form, the public

realm and public benefits. Input received from this process will inform preliminary recommendations for new land use and heights controls, a public realm plan and a public benefits strategy. Final recommendations for land use and urban form were released in March 2017 along with a Public Realm Plan. The project is now in the environmental review phase which is expected to be completed in 2019.

More information, visit the project website:
<http://sf-planning.org/market-street-hub-project>

COMMUNITY BENEFITS FUNDING

Projects in the Plan Area are subject to the Market and Octavia Community Infrastructure Fee. The revenue from this fee must be allocated to projects within the Plan Area for transportation, complete streets, recreation and open space, childcare, and program administration in the proportion set out in the Planning Code, as shown below. Based on the current development pipeline, the Department projects \$41.9 million in revenue from this fee over the next five fiscal years (July 1, 2019 – June 30, 2024).

In addition, many proposed projects are also located within the Van Ness and Market Special Use District (SUD), an area which roughly corresponds to the area included in the Market Street Hub Project. Projects in this SUD that exceed a specified Floor Area Ratio are also subject to the Van Ness and Market Neighborhood Infrastructure Fee. Funds collected under this fee are required to be allocated to the same funding categories, but revenue must be prioritized for community improvement projects located with the SUD area. Revenue from this fee is projected at a total of \$28.6 million over the next five years, for a combined total of roughly \$70.7 million over the next five years.

FEE CATEGORY	MO FEE REVENUE	SUD FEE REVENUE	TOTAL
Transportation/Transit	\$ 9,150,000	\$ 6,700,000	\$ 15,500,000
Recreation and Open Space	\$ 8,650,000	\$ 6,420,000	\$ 14,700,000
Complete Streets	\$18,650,000	\$13,500,000	\$ 31,400,000
Child Care	\$ 3,160,000	\$ 2,450,000	\$ 5,550,000
Program Administration	\$ 2,100,000	\$ 1,500,000	\$ 3,600,000
Total	\$41,650,000	\$30,570,000	\$ 70,700,000

In addition to impact fee revenue, other funding sources have been identified for Plan Area improvements, including revenues from the sale of the Central Freeway parcels. Parcel sales to date have yielded a total of \$56.2 million. Most of these revenues have been spent on a series of community amenities adjacent to the Central Freeway, including the West SoMa skate park and dog run, and the McCoppin Hub Plaza. An additional \$12.7 million has been dedicated to

maintaining a state of good repair for Van Ness Avenue. In addition, proceeds from the sale of remaining parcels are projected to yield a total of between \$2 million and \$5 million by 2021. These funds have not yet been programmed but must be dedicated to transportation and streetscape improvements in the Market and Octavia area.

THE MARKET AND OCTAVIA COMMUNITY ADVISORY COMMITTEE

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

In December 2018, the CAC passed a resolution in support of the proposed IPIC expenditure plan for Market and Octavia infrastructure funds.

COMPLETED PROJECTS

A number of infrastructure projects consistent with the Market and Octavia Plan have been completed in preparation for the area's anticipated development, including the signature Octavia Boulevard and Patricia's Green projects. The list below highlights infrastructure projects that have been completed as of mid-2018:

- » The Hayes Street two-way project, which was supported in part by impact fee revenue, reorganized east-west traffic in Hayes Valley to reduce pedestrian conflicts and eliminate confusion. The project restored Hayes Street to a two-way local street to support its commercial nature and role as the heart of Hayes Valley. (Map / Expenditure Plan Line Item 21)
- » The Haight Street two-way project, which was supported in part by impact fees, returned buses to a dedicated transit lane on Haight Street between Octavia and Market, and added pedestrian amenities at the Market/Haight/Gough intersection. (Map / Expenditure Plan Line Item 11)
- » The Polk Street contra flow lane, completed in spring 2014, provides a northbound bike facility on the one-way portion of Polk between Market and Grove. This project was funded in part by impact fees, which provided a local match for grant funds. (Map / Expenditure Plan Line Item 14)
- » An in-kind agreement at Dolores and Market Street created traffic calming across Dolores Street, and a new public plaza at the southwest corner of the intersection. (Map / Line Item 20)
- » An expanded bulbout at the southeast corner of 14th and Market streets reduces the crossing distance across 14th Street and provides additional space for pedestrians.
- » At the intersection of Market and Octavia Streets, a right turn enforcement camera for eastbound traffic was installed to address bicycle safety. This was one of the short-term projects funded by the sale of the Central Freeway Parcels.
- » Bicycle improvements at the intersection of Buchanan and Market guide cyclists entering and exiting the wiggle through this complicated intersection. This was another short-term project funded by the sale of the Central Freeway Parcels.
- » In late 2013, the MTA launched the 5L Pilot, which provides limited stop bus service along the busy 5 Fulton corridor.
- » A new skate park and dog play area, a Central Freeway Ancillary Projects, was constructed below a portion of the Central Freeway.
- » The Octavia Boulevard Enhancement Project, one of several projects funded under the Streetscape Enhancement Fund saw steady progress in 2017; completed phases include crosswalk upgrades, intersection daylighting, pedestrian bulb outs, and spot safety improvements on Hayes from Laguna to Buchanan, on Laguna from Fell to Oak, and at the Page and Octavia intersection; construction commenced on the center median extension and corner bulbout on Octavia at Oak Street was completed in early 2018.
- » The Pedestrian Improvements to Franklin and Gough Intersections project was substantially complete as of 2017. Specifically, pedestrian bulb outs have been added on Gough at Oak, Fell, Hayes, and Grove; on Franklin at Hayes and Grove; the closed crossing at Fell and Gough has been opened; and numerous intersections on both streets now include pedestrian countdown signals. (Map / Expenditure Line Item 27)
- » The Sidewalk Greening Program is an ongoing program funding tree plantings, planter basin expansions, and sidewalk garden installations through the Plan Area; in 2016 and 2017 planting projects were completed on Pierce between Duboce and Waller, on Hermann between Steiner and Fillmore, on Fulton from Buchanan Mall to Laguna, on Laguna from Fulton to Ivy, and on Buchanan St from Ivy to Grove; in 2018 sidewalk gardens, trees, and

permeable pavers were installed on Lily between Octavia and Page Street Community Garden, on Page between Octavia and Buchanan, and on 3400 and 3500 Blocks of 16th Street and the 200 Block of Sanchez Street. (Map / Expenditure Plan 31)

- » The Page Street Neighborway project was partially completed in 2017, with the installation of a center-running green bicycle lane from Buchanan to Octavia Blvd. Remaining improvements are in final design phase and a near term improvement on Page was installed in 2018 in advance of the more substantial project. (Map / Expenditure Plan 24)
- » 2017 saw the completion of the 55 Laguna Street rental development, on the site of the former UC Cooperative Extension campus. The project includes three In-Kind Improvements valued at approximately \$4.9 million: Waller Park (a 28,000 sq ft terraced plaza), a Community Garden (a 10,600 sq ft garden with 56 plots for community members), and Woods Hall Annex (the seismic upgrade of a historic 12,000 sq ft facility, to be provided rent-free to the nonprofit Haight Street Art Center).

Market Octavia - IPIC Expenditure Plan - FY 20 - 24

Revenue - Actuals FY18 and Prior -- Projected FY19 and Forward		Through FY18		FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY 20 - FY24	THROUGH FY 24		
1	TRANSPORTATION/ TRANSIT	\$	371,000	\$	1,548,000	\$	5,176,000	\$	-	\$	6,724,000	\$	7,129,000
2	COMPLETE STREETS	\$	742,000	\$	3,096,000	\$	10,353,000	\$	-	\$	13,449,000	\$	14,259,000
3	RECREATION AND OPEN SPACE	\$	354,000	\$	1,478,000	\$	4,941,000	\$	-	\$	6,419,000	\$	6,905,000
6	CHILDCARE	\$	135,000	\$	563,000	\$	1,882,000	\$	-	\$	2,445,000	\$	2,592,000
7	LIBRARY	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
8	ADMIN	\$	84,000	\$	352,000	\$	1,176,000	\$	-	\$	1,528,000	\$	1,620,000
9	Total	\$	1,686,000	\$	7,037,000	\$	23,228,000	\$	-	\$	30,585,000	\$	32,405,000

MO FEE

Revenue - Actuals FY18 and Prior -- Projected FY19 and Forward		Through FY18		FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY 20 - FY24	THROUGH FY 24		
1	TRANSPORTATION/ TRANSIT	\$	7,144,000	\$	2,294,000	\$	5,001,000	\$	696,000	\$	9,103,000	\$	17,229,000
2	COMPLETE STREETS	\$	6,959,000	\$	2,594,000	\$	4,415,000	\$	1,391,000	\$	18,640,000	\$	28,193,000
3	RECREATION AND OPEN SPACE	\$	5,869,000	\$	2,126,000	\$	4,670,000	\$	664,000	\$	8,583,000	\$	15,668,000
4	GREENING	\$	4,298,000	\$	-	\$	-	\$	-	\$	-	\$	4,298,000
5	COMMUNITY FACILITIES	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
6	CHILDCARE	\$	2,212,000	\$	465,000	\$	799,000	\$	184,000	\$	3,159,000	\$	5,826,000
7	LIBRARY	\$	107,000	\$	-	\$	-	\$	-	\$	-	\$	107,000
8	ADMIN	\$	1,399,000	\$	292,000	\$	1,146,000	\$	158,000	\$	2,078,000	\$	3,769,000
9	Total	\$	27,988,000	\$	5,839,000	\$	22,917,000	\$	3,162,000	\$	41,583,000	\$	75,390,000

SUD + MO Total

Revenue - Actuals FY18 and Prior -- Projected FY19 and Forward		Through FY18		FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY 20 - FY24	THROUGH FY 24		
1	TRANSPORTATION/ TRANSIT	\$	7,515,000	\$	3,752,000	\$	10,177,000	\$	696,000	\$	15,827,000	\$	24,658,000
2	COMPLETE STREETS	\$	7,701,000	\$	2,662,000	\$	7,511,000	\$	1,391,000	\$	32,089,000	\$	42,452,000
3	RECREATION AND OPEN SPACE	\$	6,223,000	\$	1,248,000	\$	3,580,000	\$	664,000	\$	15,002,000	\$	22,473,000
4	GREENING	\$	4,298,000	\$	-	\$	-	\$	-	\$	-	\$	4,298,000
5	COMMUNITY FACILITIES	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
6	CHILDCARE	\$	2,347,000	\$	467,000	\$	1,362,000	\$	253,000	\$	5,604,000	\$	8,418,000
7	LIBRARY	\$	107,000	\$	-	\$	-	\$	-	\$	-	\$	107,000
8	ADMIN	\$	1,483,000	\$	300,000	\$	853,000	\$	158,000	\$	3,606,000	\$	5,989,000
9	Total	\$	29,674,000	\$	5,993,000	\$	17,058,000	\$	3,162,000	\$	72,128,000	\$	107,795,000

Market Octavia - IPIC Expenditure Plan - FY 20 - 24

Expenditures: Appropriations FY19 and Prior - Planned FY20 and Forward

Agency

Through FY18

FY 19 (CURRENT YEAR)

FY 20 (BUDGET YEAR)

FY 21

FY 22

FY 23

FY 24

FY20 - FY24

THROUGH FY 24

Transit

		\$	7,515,000 \$	1,316,000 \$	3,752,000 \$	506,000 \$	10,177,000 \$	696,000 \$	696,000 \$	15,827,000 \$	24,658,000 \$
1	Revenue										
Expenditure											
2	Haight Two-way Transportation and Streetscape	MTA	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
3	Muni Forward	MTA	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
4	Light Rail Service Enhancement	MTA	\$ 5,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,250,000
5	Polk Street northbound bicycle improvements	MTA	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
6	Van Ness BRT - Van Ness and Mission ped. improvements	MTA	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
7	Hub Transportation Improvements Study	DCP	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
8	Valencia Bikeway	MTA	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 3,650,000	\$ -	\$ -	\$ -	\$ 4,650,000
9	Western Addition CBTIP Improvements (total project cost now 725000)	MTA	\$ -	\$ 330,000	\$ -	\$ 395,000	\$ -	\$ -	\$ -	\$ -	\$ 725,000
10	HUB Transportation Improvements Fund	MTA	\$ -	\$ 2,000,000	\$ -	\$ 677,620	\$ 4,031,720	\$ -	\$ -	\$ -	\$ 6,709,340
10.1	Local Bus TSP	MTA	\$ -	\$ -	\$ 196,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 196,000
15	Expenditure Sub Total		\$ 7,680,000	\$ 2,330,000	\$ 1,196,000	\$ 1,072,620	\$ 7,681,720	\$ -	\$ -	\$ 9,950,340	\$ 19,960,340
16	Category Annual Balance		\$ (165,000)	\$ (1,014,000)	\$ 2,556,000	\$ (566,620)	\$ 2,495,280	\$ 696,000	\$ 696,000	\$ 5,876,660	\$ 4,697,660
17	Category Cumulative Balance		\$ (165,000)	\$ (1,179,000)	\$ 1,377,000	\$ 810,380	\$ 3,305,660	\$ 4,001,660	\$ 4,697,660	\$ 4,697,660	\$ 4,697,660

Market Octavia - IPIC Expenditure Plan - FY 20 - 24

Expenditures: Appropriations FY19 and Prior - Planned FY20 and Forward

Agency

Through FY18

FY 19 (CURRENT YEAR)

FY 20 (BUDGET YEAR)

FY 21

FY 22

FY 23

FY 24

FY20 - FY24

THROUGH FY 24

Greening / Complete Streets

18	Revenue	\$	11,999,000 \$	2,662,000 \$	7,511,000 \$	1,013,000 \$	20,783,000 \$	1,391,000 \$	1,391,000 \$	32,089,000 \$	46,750,000
Expenditure											
19	Dolores and Market Intersection Improvements (In-kind)	IN-KIND	\$ 513,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 513,000
20	Oak Plaza IKA	IN-KIND	\$ 2,180,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,180,893
21	12th/Otis Plaza IKA (potential - 30 Otis)	IN-KIND	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000
22	Gough Plaza IKA (potential - 33 Gough)	IN-KIND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Hayes Two-way	MTA	\$ 49,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,000
24	Living Alleys Community Challenge Grants	DPW	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 2,500,000	\$ 3,500,000
24.1	Living Alleys Community Challenge Grants	ADM	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
25	Better Market Street - Market from 10th to Octavia	DPW	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
26	Page Street Neighborhood	DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26.1	Page Street Neighborhood	MTA	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
25.2	Page Street Neighborhood	DCP	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
27	Patricia's Green Rotating Art Project	ARTS	\$ 160,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 360,000
28	Market/Octavia Plazas Rotating Art Project	ARTS	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
29	Pedestrian Improvements Franklin and Gough Intersections	MTA	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
30	Upper Market Pedestrian Improvements	DPW	\$ 2,088,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,088,157
30.1	Upper Market Pedestrian Improvements	MTA	\$ 2,217,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,217,100
31	Predevelopment - Upper Market Pedestrian Improvements	MTA	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
32	Re-establish Octavia Boulevard ROW with Hayward Park	DCP	\$ 150,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 650,000
33	Sidewalk Greening Program	DPW	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000	\$ 700,000

Market Octavia - IPIC Expenditure Plan - FY 20 - 24

Expenditures: Appropriations FY19 and Prior - Planned FY20 and Forward		Agency	Through FY18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24
34	Streetscape Enhancement Fund	DPW	\$ 2,350,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 4,350,000
34.1	Streetscape Enhancement Fund	MTA	\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,350,000
35	Koshland Park Access Improvements	MTA	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
36	Van Ness BRT - Van Ness and Mission ped.	MTA	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
37	Neighborhood Heritage Program	DCP	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
38	Octavia Boulevard Irrigation System	DPW	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
39	HUB Public Realm Improvements Plan	DPW	\$ -	\$ -	\$ -	\$ -	\$ 9,018,680	\$ -	\$ -	\$ -	\$ 9,018,680
39.2	13th Street		\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
40	Expenditure Sub Total		\$ 18,458,150	\$ 250,000	\$ 3,150,000	\$ 3,350,000	\$ 9,668,680	\$ 500,000	\$ -	\$ 16,668,680	\$ 35,376,830
41	Category Annual Balance		\$ (6,459,150)	\$ 2,412,000	\$ 4,361,000	\$ (2,337,000)	\$ 11,114,320	\$ 891,000	\$ 1,391,000	\$ 15,420,320	\$ 11,373,170
42	Category Cumulative Balance		\$ (6,459,150)	\$ (4,047,150)	\$ 313,850	\$ (2,023,150)	\$ 9,091,170	\$ 9,982,170	\$ 11,373,170	\$ 11,373,170	\$ 11,373,170
Recreation and Open Space											
43	Revenue		\$ 6,223,000	\$ 1,248,000	\$ 3,580,000	\$ 483,000	\$ 9,611,000	\$ 664,000	\$ 664,000	\$ 15,002,000	\$ 22,473,000
Expenditure											
44	Hayward Park	RPD	\$ 7,984,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,984,000
45	Brady Block Park - design	DCP	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
46	Community Challenge Grant	ADM	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000
47	Buchanan Street Mall - Fulton to Grove	RPD	\$ 100,000	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 515,000
48	HUB Open Space Improvements Fund	RPD	\$ -	\$ -	\$ 498,810	\$ -	\$ 5,905,560	\$ -	\$ -	\$ 6,404,370	\$ 6,404,370
49	Expenditure Sub Total		\$ 8,694,000	\$ 415,000	\$ 498,810	\$ -	\$ 5,905,560	\$ -	\$ -	\$ 6,404,370	\$ 15,513,370
50	Category Annual Balance		\$ (2,471,000)	\$ 833,000	\$ 3,081,190	\$ 483,000	\$ 3,705,440	\$ 664,000	\$ 664,000	\$ 8,597,630	\$ 6,959,630
51	Category Cumulative Balance Per Year		\$ (2,471,000)	\$ (1,638,000)	\$ 1,443,190	\$ 1,926,190	\$ 5,631,630	\$ 6,295,630	\$ 6,959,630	\$ 6,959,630	\$ 6,959,630

Market Octavia - IPIC Expenditure Plan - FY 20 - 24

Expenditures: Appropriations FY19 and Prior - Planned FY20 and Forward

Agency Through FY18 FY19 (CURRENT YEAR) FY 20 (BUDGET YEAR) FY 21 FY 22 FY 23 FY 24 FY20 - FY24 THROUGH FY 24

Child Care

52	Revenue	\$	2,347,000 \$	467,000 \$	1,362,000 \$	184,000 \$	3,552,000 \$	253,000 \$	253,000 \$	253,000 \$	5,604,000 \$	8,718,000 \$	
Expenditure													
53	OECE Child Care NOFA Program			2,250,000 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	3,523,000 \$	
54	Child Care (unprogrammed)			- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
55	Expenditure Sub Total	\$	1,273,000 \$	2,250,000 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	3,523,000 \$	

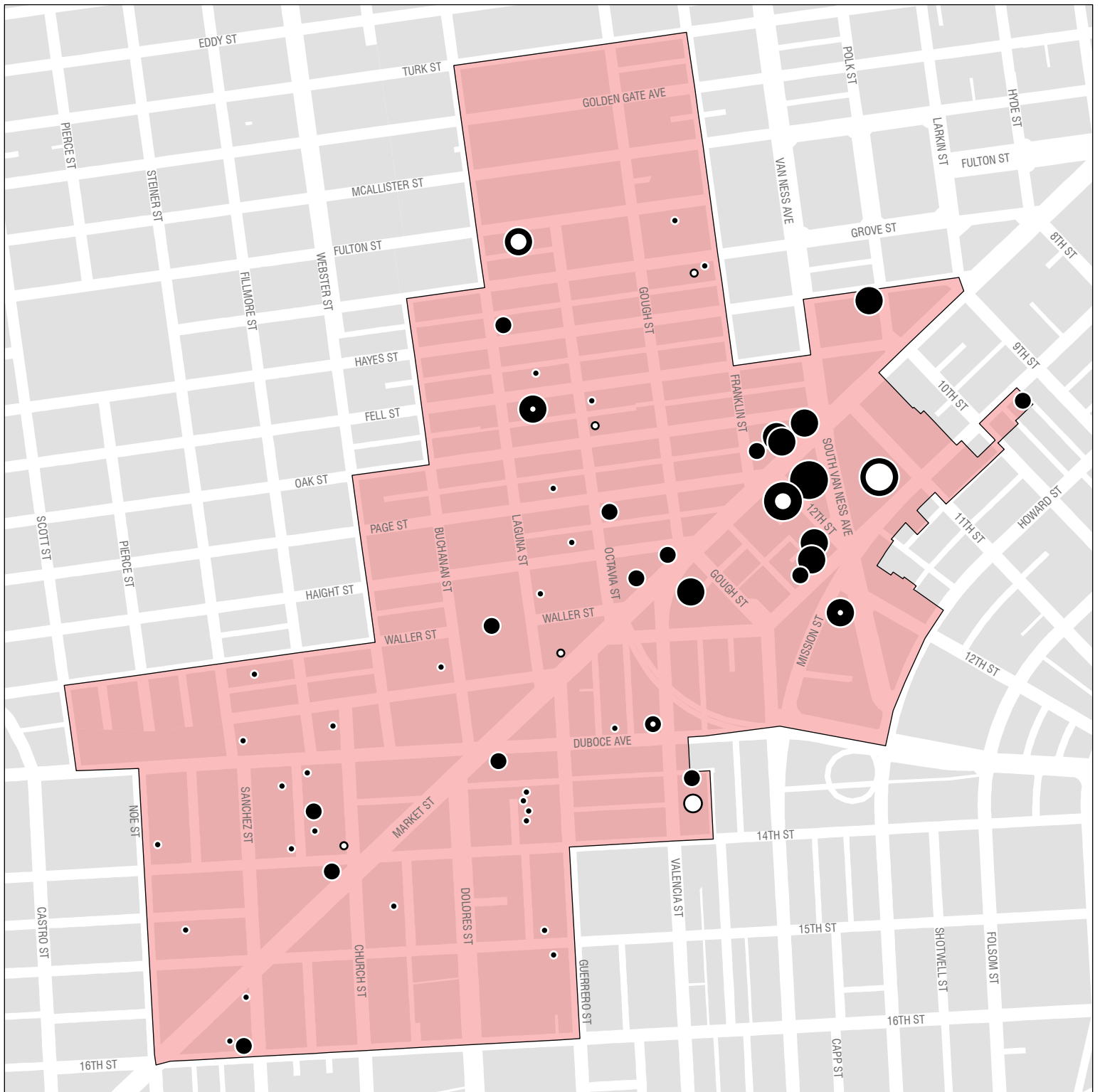
56	Category Annual Balance	\$	1,074,000 \$	(1,783,000) \$	1,362,000 \$	184,000 \$	3,552,000 \$	253,000 \$	253,000 \$	253,000 \$	5,604,000 \$	4,895,000 \$
57	Category Cumulative Balance	\$	1,074,000 \$	(709,000) \$	653,000 \$	837,000 \$	4,389,000 \$	4,642,000 \$	4,895,000 \$	4,895,000 \$	4,895,000 \$	4,895,000 \$

Program Administration

58	Revenue	\$	1,483,000 \$	300,000 \$	853,000 \$	115,000 \$	2,322,000 \$	158,000 \$	158,000 \$	158,000 \$	3,606,000 \$	5,389,000 \$
Expenditure												
59	Admin Fees	\$	930,098 \$	355,000 \$	369,450 \$	895,150 \$	1,560,400 \$	158,000 \$	158,000 \$	158,000 \$	3,141,000 \$	4,426,098 \$
60	Admin Fees Transferred back to Programs	\$	962,902 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	962,902 \$
61	Expenditure Sub Total	\$	1,893,000 \$	355,000 \$	369,450 \$	895,150 \$	1,560,400 \$	158,000 \$	158,000 \$	158,000 \$	3,141,000 \$	5,389,000 \$

62	Category Balance Per Year	\$	(410,000) \$	(55,000) \$	483,550 \$	(780,150) \$	761,600 \$	- \$	- \$	- \$	465,000 \$	- \$
63	Category Cumulative Balance Per Year	\$	(410,000) \$	(465,000) \$	18,550 \$	(761,600) \$	- \$	- \$	- \$	- \$	- \$	- \$

Overall Balance												
64	Area Total Revenue	\$	29,674,000 \$	5,993,000 \$	17,058,000 \$	2,301,000 \$	46,445,000 \$	3,162,000 \$	3,162,000 \$	3,162,000 \$	72,128,000 \$	107,795,000 \$
65	Area Total Expenditures	\$	37,998,150 \$	5,600,000 \$	5,214,260 \$	5,317,770 \$	24,816,360 \$	658,000 \$	658,000 \$	158,000 \$	36,164,390 \$	79,762,540 \$
66	Area Annual Balance	\$	(8,324,150) \$	393,000 \$	11,843,740 \$	(3,016,770) \$	21,628,640 \$	2,504,000 \$	3,004,000 \$	3,004,000 \$	35,963,610 \$	28,032,460 \$
67	Area Cumulative Balance	\$	(8,324,150) \$	(7,931,150) \$	3,912,990 \$	895,820 \$	22,524,460 \$	25,028,460 \$	28,032,460 \$	28,032,460 \$	28,032,460 \$	28,032,460 \$



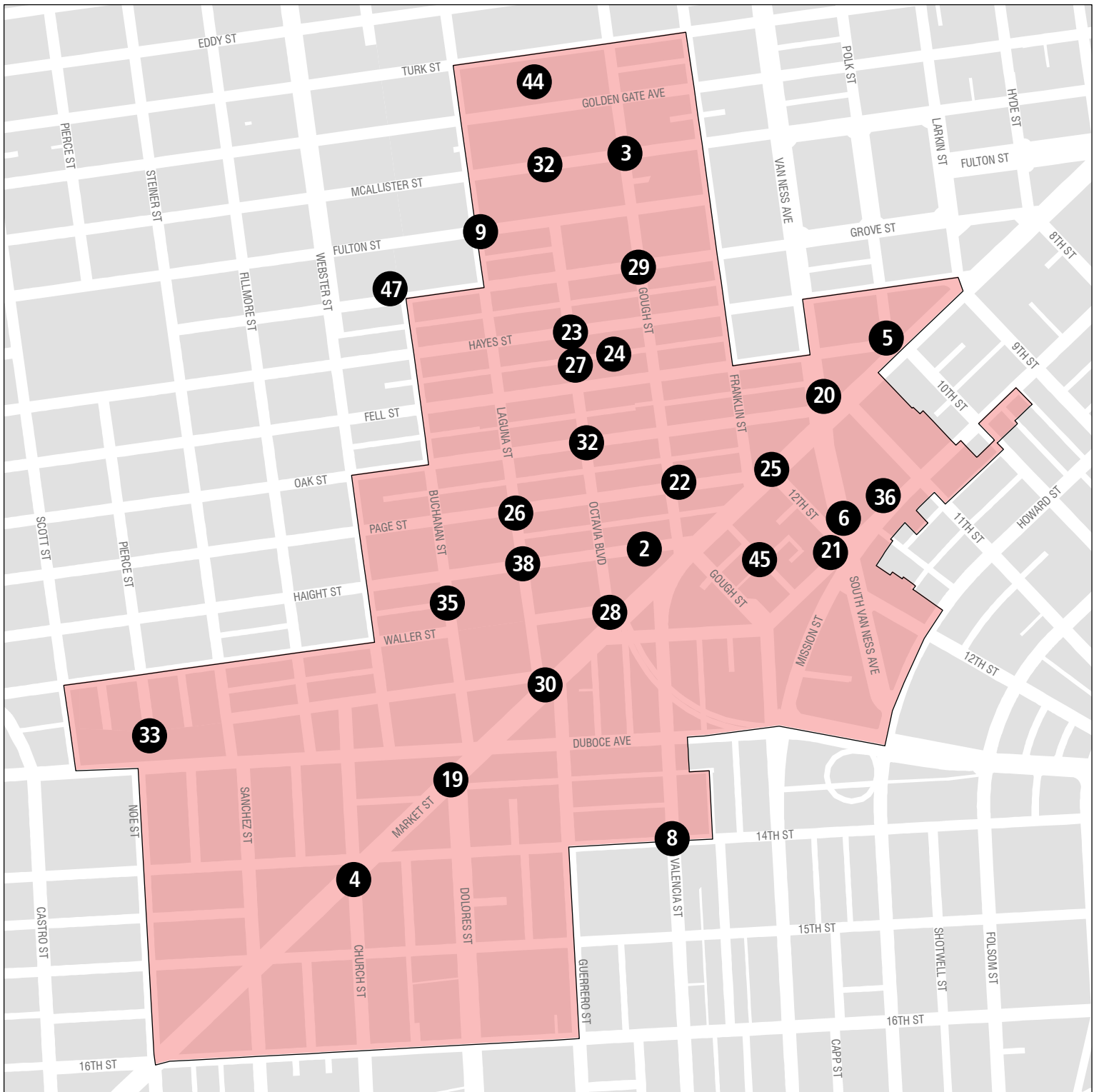
Market-Octavia Pipeline

Residential Pipeline Net Units

- < 13
- 13 – 100
- 101 – 500
- > 500

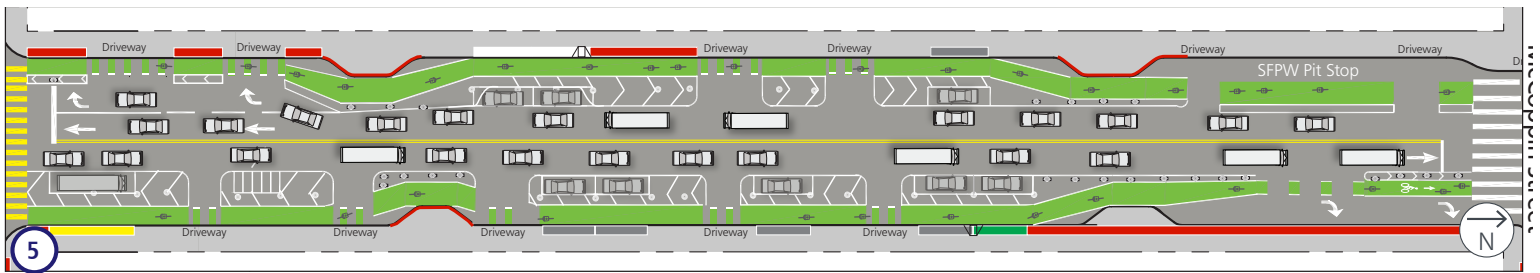
Commercial Pipeline Net Gross Square Feet

- < 10,000
- 10,000 – 100,000
- 100,001 – 1,000,000
- > 1,000,000



Market-Octavia Projects

- | | | |
|---|---|---|
| <ul style="list-style-type: none"> 2. Haight Two-way Transportation and Streetscape 3. Muni Forward 4. Light Rail Service Enhancements 5. Polk Street Northbound Bicycle Improvements 6. Van Ness BRT - Van Ness and Mission Ped. Improvements 8. Valencia Bikeway 9. Western Addition CBTP Improvements 10. Hub Transportation Improvements 19. Dolores and Market Intersection Improvements (In-Kind) 20. Oak Plaza (In-Kind) | <ul style="list-style-type: none"> 21. 12th / Otis Plaza (Potential In-Kind) 22. Gough Plaza (Potential In-Kind) 23. Hayes Two-Way 24. Living Alleys Community Challenge Grants 25. Better Market Street - Market from 10th to Octavia 26. Page Street Neighborway 27. Patricia's Green Rotating Art Project 28. Market / Octavia Plazas Rotating Art Project 29. Pedestrian Improvements Franklin and Gough Intersections 30. Upper Market Pedestrian Improvements 31. Predevelopment - Upper Market Street Pedestrian Improvements | <ul style="list-style-type: none"> 32. Re-Establish Octavia Boulevard ROW with Hayward Park 33. Sidewalk Green Program 35. Koshland Park Access Improvements 36. Van Ness BRT - Van Ness and Mission Ped. Improvements 37. Neighborhood Heritage Program 38. Octavia Boulevard Irrigation System 39. HUB Public Realm Improvements 44. Hayward Park Rehabilitation 45. Brady Block Park - design 47. Re-Connect Buchanan Street Mall ROW Study 48. HUB Open Space Improvement Fund |
|---|---|---|



Credit: SFMTA

For illustrative purposes only. Please visit project webpage for full corridor drawing.

MARKET AND OCTAVIA

1. Sidewalk Greening
2. Sidewalk Greening
3. Page Street Neighborway Project
4. Sidewalk Extension
5. Valencia Bike Improvements

Market Octavia Project Descriptions

LIGHT RAIL SERVICE ENHANCEMENT (MAP / EXPENDITURE PLAN LINE ITEM NO. 4)

Project Description:

The Light Rail Vehicle enhancement will allow MTA to run two-car trains on lines currently running only one-car trains; vehicle availability is one of the major reasons MTA must run one-car trains on some lines. Additional vehicles will also allow MTA to provide more targeted demand-based service deployments, such as like the Cole Valley and Castro shuttles. As the max load point in the city's rail system, the Muni stations and stops in the Market and Octavia Area benefit greatly from additional capacity due to these shuttles.

Project Origin:
SFMTA

Project Status and Delivery:
underway

Total Costs:
\$5,250,000

MO Impact Fee Funds:
\$5,250,000

VAN NESS BUS RAPID TRANSIT (BRT) – VAN NESS AND MISSION PEDESTRIAN IMPROVEMENTS (MAP / EXPENDITURE PLAN LINE ITEM NO. 6)

Project Description:

The Van Ness Bus Rapid Transit (BRT) project will project rapid bus service along the Van Ness corridor. Impact fee revenues will be used to support related pedestrian improvements including station and platform work in the portion of the corridor contained in the Plan Area.

Project Origin:
SFMTA

Project Status and Delivery:
2018-2019

Total Costs:
approx. \$315 million

MO Impact Fee Funds:
\$2,000,000

HUB TRANSPORTATION IMPROVEMENTS STUDY (MAP / EXPENDITURE PLAN LINE ITEM NO. 7)

Project Description:

As part of the Market Street Hub Project, detailed design work regarding transportation and right-of-way improvements in the Hub area was completed by Planning and MTA. This effort included circulation changes to the adjacent street network, potentially including Mission, Otis, 11th, 12th, Gough, and McCoppin Streets. This project funded circulation analysis and transportation studies, including the Van Ness Station Capacity Study and Travel Demand Modeling that will inform recommended street and transportation changes for the Hub area.

Project Origin:
Market and Octavia CAC

Project Status and Delivery:
underway

Total Costs:
\$250,000

MO Impact Fee Funds:
\$250,000

VALENCIA PROTECTED BIKE LANES (MAP / EXPENDITURE PLAN LINE ITEM NO. 8)

Project Description:

Project will plan, design, and construct upgraded protected bikeways on Valencia Street from Market Street to 15th Street, following the recommendations of the Hub Public Realm Plan. The project will design protected bikeways in conjunction with community outreach, including extensive analysis of curb management and turn restrictions to ensure that Valencia Street works for all users.

Project Origin:
Hub Public Realm Plan

Project Status and Delivery:
Planning and near-term improvements to commence spring 2018

Total Costs:
\$14,222,000

MO Impact Fee Funds:
\$1,000,000 in FY20; \$4,650,000 total through FY22

WESTERN ADDITION CBTP IMPLEMENTATION (MAP / EXPENDITURE LINE ITEM NO. 9)

Project Description:

Implement medium-term project efforts identified in the Western Addition Community Based Transportation Plan. This includes traffic-calming and pedestrian safety corridor treatments on Golden Gate Avenue, Turk Street and Laguna Street, pedestrian countdown signals at selected intersections, and pedestrian rapid flashing beacons at mid-block crossings on the former Octavia Street ROW corridor. For more see the Western Addition CBTP recommendations at <https://www.sfmta.com/projects/western-addition-community-based-transportation-plan-wacbtcp>.

Project Origin:

Western Addition Community Based Transportation Plan (SFMTA CIP)

Project Status and Delivery:

Design to commence 2019

Total Costs:

\$3,711,000

MO Impact Fee Funds:

\$330,000 in FY19; \$725,000 total through FY21

HUB TRANSPORTATION IMPROVEMENTS FUND (MAP / EXPENDITURE PLAN LINE ITEM NO.10)

Project Description:

To fund projects consistent with the Hub Public Realm Improvements Plan and SFMTA Capital Improvements Plan to ensure that transit and transportation services are enhanced to support significant growth in the Hub area over the next several years, including Local Muni Bus Transit Signal Priority devices that will improve transit reliability. Projects will be scoped by SFMTA on a rolling basis, with input from the MO CAC, and are anticipated to include substantial enhancements to the Van Ness Muni Station and circulation improvement projects on Hub area streets to reduce traffic, bicycle, and pedestrian conflicts in the area. Some of this fund will be used to purchase and deploy Transit Signal Priority (TSP) devices and communications equipment in the Hub area in FY20

Project Origin:

Hub Public Realm Plan

Project Status and Delivery:

Ongoing

Total Costs:

TBD

MO Impact Fee Funds:

\$2,000,000 in FY19; \$10,400,000 total through FY23

LOCAL MUNI BUS TRANSIT SIGNAL PRIORITY (MAP / EXPENDITURE PLAN LINE ITEM NO. 10.1)

Project Description:

To purchase and deploy Transit Signal Priority (TSP) devices and communications equipment for intersections on the Local Muni Bus TSP network and to replace aging traffic signal controllers and cabinets within the plan area. This project will improve travel time and service reliability for Muni riders.

Project Origin:

SFMTA

Project Status and Delivery:

Completion by 2020

Total Costs:

\$27,407,567

MO Impact Fee Funds:

\$196,000 in FY20

OAK PLAZA (MAP / EXPENDITURE PLAN LINE ITEM NO.20)

Project Description:

A new 16,050 sq/ft public plaza would be constructed on Oak Street between Franklin and Van Ness in coordination with the development at 1540 Market Street (a.k.a. One Oak). Improvements include; a shared public way (4,843 sq/ft), improvements to the north side of Oak Street (2,869 sq/ft), four new publicly-owned "micro-retail" kiosks on the northern edge of Oak Plaza adjacent to the 25 Van Ness property; six new landscaped planters or trees along the 25 Van Ness façade; four new street lights on the north side of Oak Street; and electric power to support programming in the Plaza.

Project Origin:

Hub Public Realm Plan; IKA application

Project Status and Delivery:

Dependent on construction of the One Oak Development Project

Total Costs:
\$6,130,000

MO Impact Fee Funds:
\$2,181,000

LIVING ALLEYS COMMUNITY CHALLENGE GRANTS (MAP / EXPENDITURE PLAN LINE ITEM NO. 24)

Project Description:

The Living Alleyways Community Challenge Program is an ongoing effort led by SF Planning to engage residents in re-imagining the area’s extensive network of alleyways as an alternative transportation network and opportunity for community-scale places for public life. This program may utilize impact fee revenue through Public Works to design, build, and maintain living alleyway projects in their neighborhoods.

Project Origin:
Market and Octavia Plan

Project Status and Delivery:
ongoing

Total Costs:
\$5,000,000 over 10 years

MO Impact Fee Funds:
\$4,500,000 total through FY24

BETTER MARKET STREET – MARKET FROM 10TH TO OCTAVIA (MAP / EXPENDITURE PLAN LINE ITEM NO. 25)

Project Description:

The Better Market Street Project envisions a wide variety of the pedestrian, bicycle, transit, and streetscape improvements between Steuart and Octavia. Funds from Market Octavia Impact Fees would go toward design and construction from 10th Street to Octavia Boulevard in the Plan Area.

Project Origin:
Better Market Street Project

Project Status and Delivery:
This set of projects is currently undergoing environmental review.

Total Costs:
\$500,000,000

MO Impact Fee Funds:
\$1,500,000 total through FY24

PAGE STREET NEIGHBORWAY PROJECT (MAP / EXPENDITURE PLAN LINE ITEM NO. 26)

Project Description:

The Page Street Neighborway (formerly the Page Street Green Connection project) is an effort to transform Page Street into a safer and more pleasant place to walk and bike to neighborhood destinations and nearby parks and provide landscaping and greening opportunities as appropriate. ‘Phase One’ of the project comprises the segment of the corridor within the Market & Octavia Plan Area (from Market Street to Webster Street). Improvements include a potential eastbound traffic diverter at Webster, multiple corner bulbouts, a raised intersection/crosswalk at Buchanan, additional green sharrows, and an extended center-running bike lane.

Project Origin:
Market and Octavia Plan

Project Status and Delivery:
Pilot improvements underway; Full construction in 2020

Total Costs:
\$1,250,000 (Phase One)

MO Impact Fee Funds:
\$1,250,000 total through FY24

PATRICIA’S GREEN ROTATING ART PROJECT (MAP / EXPENDITURE PLAN LINE ITEM NO. 27)

Project Description:

The Patricia’s Green Rotating Art Project brings a variety of art installations to this central open space. Impact fee revenue will continue supporting the Arts Commission’s ongoing programming of this project.

Project Origin:
Market and Octavia Plan

Project Status and Delivery:
ongoing

Total Costs:
\$500,000 over 10 years

MO Impact Fee Funds:
\$50,000 in FY20; \$360,000 total through FY24

MARKET/OCTAVIA PLAZAS ROTATING ART PROJECT (MAP / EXPENDITURE PLAN LINE ITEM NO. 28)

Project Description:

Work with the Arts Commission to provide a rotating public art installation at one or more of the pedestrian plazas located at the intersection of Market and Octavia Blvd.

Project Origin:

Market and Octavia CAC

Project Status and Delivery:

TBD

Total Costs:

TBD

MO Impact Fee Funds:

\$50,000 total through FY24

UPPER MARKET PEDESTRIAN IMPROVEMENTS (MAP / EXPENDITURE PLAN LINE ITEM NO.30)

Project Description:

SFMTA's Upper Market Street Safety Project is substantially funded by impact fee revenue for work along Market Street extending from Octavia Boulevard to Castro Street. Improvements will include sidewalk bulbouts (most locations are implemented currently with painted pedestrian safety zones), signal timing and hardware improvements, landscaping and public realm enhancements, and bicycle improvements including enhanced bike lanes west of Buchanan and a physically protected bikeway from Buchanan/Duboce to Octavia Boulevard. Additional related project elements that have yet to receive approval include potential circulation changes (turn restrictions, new protected turn phases) and implementation of a comprehensive curbspace management plan.

Project Origin:

Market and Octavia Plan

Project Status and Delivery:

In design; construction to commence late 2019/early 2020

Total Costs:

\$9,700,000

MO Impact Fee Funds:

\$4,305,257 total through FY24

RE-ESTABLISHING THE OCTAVIA BOULEVARD RIGHT-OF-WAY WITH HAYWARD PARK (MAP / EXPENDITURE PLAN LINE ITEM NO. 32)

Project Description:

Re-establishing the Octavia Boulevard Right-of-Way between Fulton and Golden Gate Streets has been identified as a community improvement project in the Area Plan with the goal of reconnecting the neighborhood street grid and increasing access to Margaret Hayward Park and Jefferson Square. The Planning Department will work with residents of the Freedom West coop housing community, which currently owns the former right-of-way, and other partners to explore the long-term feasibility of this project.

Project Origin:

Market and Octavia Plan

Project Status and Delivery:

TBD

Total Costs:

TBD

MO Impact Fee Funds:

\$650,000 total through FY24

SIDEWALK GREENING PROGRAM (MAP / EXPENDITURE PLAN LINE ITEM NO. 33)

Project Description:

The Sidewalk Greening Program (formerly the Street Tree Planting Program) is an initiative to facilitate new community-maintained street trees and sidewalk gardens throughout the Plan Area. The Department of Public Works partners with non-profit organizations and interested community members to implement this ongoing program.

Project Origin:

Market and Octavia Plan

Project Status and Delivery:

ongoing

Total Costs:

\$1,000,000 over 10 years; \$21 million lifetime buildout

MO Impact Fee Funds:

\$100,000 in FY20; \$700,000 total through FY24

STREETSCAPE ENHANCEMENT FUND (EXPENDITURE PLAN LINE ITEM NO. 34)

Project Description:

The Streetscape Enhancement Fund sets aside impact fee revenue for a series of capital projects to make Octavia Boulevard and surrounding streets safer, more pedestrian-friendly, and better at balancing competing demands. After years of community engagement to update and confirm priorities, the scopes of work covered by this fund will include the Hayes Street "Follow the Paving" project (sidewalk bulbouts on Hayes at Laguna and Buchanan intersections); Oak/Octavia Safety Improvements project (sidewalk bulbouts, extended center medians and landscaping); Market Street/Octavia Boulevard project (intersection improvements and potential circulation changes); Octavia Boulevard Enhancement Project (sustainable streetscape upgrades on northbound lane of Octavia from Page to Patricia's Green); and area-wide crosswalk upgrades and spot improvements that were completed in 2016

Project Origin:

Market and Octavia Plan; Vision Zero

Project Status and Delivery:

partially complete; remaining work in design or construction phase; completion anticipated in 2018 - 2019

Total Costs:

\$6,700,000

MO Impact Fee Funds:

\$6,700,000 total through FY24

KOSHLAND PARK ACCESS IMPROVEMENTS (MAP / EXPENDITURE PLAN LINE ITEM NO. 33)

Project Description:

Project proposed to enhance safe access to Koshland Park at Rose and Buchanan Streets. The park is heavily used by neighborhood teenagers and children as it includes playground space and a basketball court. There is currently no marked crossing at this location, though it is frequently used by children and others to access the park. Access improvements at this location would improve pedestrian safety and access to open space, and will be delivered in combination with the Page Street Neighborway project (see No. 24 above) .

Project Origin:

Market and Octavia CAC

Project Status and Delivery:

Access improvements included as part of the Page Street

Neighborway (Webster to Stanyan) project

Total Costs:

\$450,000

MO Impact Fee Funds:

\$450,000 total through FY24

NEIGHBORHOOD HERITAGE PROGRAM (MAP / EXPENDITURE PLAN LINE ITEM NO. 35)

Project Description:

Fund a coordinated program of educational or interpretive signage, honorary plaques, or public art installations to commemorate selected individual figures, community movements, or other historical events of significance to the history and character of the neighborhoods contained within the Market and Octavia Plan Area. This project should provide installations at multiple locations distributed throughout the Plan Area.

Project Origin:

Market and Octavia CAC

Project Status and Delivery:

It is anticipated that the Planning Department will facilitate work with relevant city agencies or community groups to facilitate the scoping of this project, at the guidance of the Market and Octavia CAC. Funds may be transferred or re-appropriated in future years.

Total Costs:

\$50,000

MO Impact Fee Funds:

\$50,000 total through FY24

OCTAVIA BOULEVARD IRRIGATION SYSTEM (MAP / EXPENDITURE PLAN LINE ITEM NO. 38)

Project Description:

Install a new sub-surface drip irrigation system, building off of existing water pipes and backflow preventers, to replace the existing deficient pop-up overspray system in the side medians of Octavia Boulevard. The new irrigation system will service the street trees and landscaping in the side medians of Octavia Boulevard, which was the central infrastructure enhancement of the Market and Octavia Plan, while reducing water loss and maintenance obligation for the system.

Project Origin:

Market and Octavia CAC

Project Status and Delivery:
construction anticipated in 2019

Total Costs:
\$100,000

MO Impact Fee Funds:
\$100,000 total through FY24

HUB PUBLIC REALM IMPROVEMENTS FUND (EXPENDITURE LINE ITEM NO. 39)

Project Description:
As part of the community planning process for the Market Street Hub project, a Public Realm Plan was developed. The Plan, released in March 2017 identified specific street, alley and open space projects to be built within the Hub. For each project, streetscape elements were identified including greening, lighting, special paving, raised crosswalks, corner bulb-outs, sidewalk widening, improved bicycle facilities, and place making elements. Some of the projects will be built by private development in coordination with an adjacent development; other projects will be built of the City. Further coordination is needed to prioritize projects for implementation.

For more information, see: http://default.sfplanning.org/plans-and-programs/in-your-neighborhood/hub/Hub_Public_Realm_Plan_Final_Web.pdf

Project Origin:
HUB Public Realm Plan

Project Status and Delivery:
Conceptual designs for improvements have been complete and are included in the Draft HUB Streetscape Master Plan; SF Public Works will take the lead on implementation including prioritization of projects

Total Costs:
TBD

MO Impact Fee Funds:
\$9,018,000 total through FY24

13TH STREET BIKE IMPROVEMENTS (MAP / EXPENDITURE PLAN LINE ITEM NO. 39.2)

Project Description:
This project will create protected bikeways on 13th Street from Folsom Street to Valencia Street, following the recommendations of the Hub Public Realm Plan. The project will provide an important bike connection from Valencia Street

to the existing protected bike lanes on 13th St, substantial signal modifications, and key pedestrian safety elements. This project does not include long-term elements of the Hub Public Realm Plan design, including sidewalk widening, re-paving, lighting, and green infrastructure.

Project Origin:
Hub Public Realm Plan

Project Status and Delivery:
Design in 2020; Completion by 2023

Total Costs:
\$3,900,000

MO Impact Fee Funds:
\$175,000 in FY20

Open Space

There are six existing parks in the Plan Area, of which Margaret Hayward Park has the highest renovation and capital needs. One additional park, Brady Block Park, is proposed for construction by the Market and Octavia Plan, as discussed below.

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

HAYWARD PARK RENOVATION (MAP / EXPENDITURE PLAN LINE ITEM NO. 44)

Project Description:
Margaret Hayward Park has been identified as having major capital improvement needs by the Recreation & Parks Department. Impact fee funds will be used to support planned improvements, including a new playground, removal of certain existing structures and replacement with a new community building, an operations facility, large central plaza for events, and the replacement of existing fields with synthetic fields supplemented by organic infill turf.

Project Origin:
Market and Octavia Plan

Project Status and Delivery:
Currently under construction; expected completion 2020

Total Costs:
\$28,000,000

MO Impact Fee Funds:
\$7,984,000 total through FY18

BUCHANAN STREET MALL – FULTON TO GROVE (MAP / EXPENDITURE PLAN LINE ITEM NO. 47)

Project Description:

Buchanan Street Mall extends from Grove to Eddy Streets; the southernmost block of the Mall, from Fulton to Grove, is within 250 feet of the Plan Area boundary, and thus eligible for funding through MO impact fees. The Mall provides a vital green connection between Hayes Valley and Western Addition, as well as play and recreation space for neighboring residents. This project will fund pre-construction design work for a proposed dog play area or playground as well as planning and community engagement work to explore options to connect the Mall to Hayes Valley.

Project Origin:

Market and Octavia CAC

Project Status and Delivery:

in planning

Total Costs:

TBD

MO Impact Fee Funds:

\$515,000 through FY19

HUB OPEN SPACE IMPROVEMENT FUND (MAP / EXPENDITURE LINE ITEM NO. 48)

Project Description:

This is a programmatic funding source to be allocated to future projects at the discretion of the Recreation & Parks Department in consultation with the MO CAC and partner agencies. The program is funded by revenue from the Van Ness and Market Downtown Residential Special Use District (SUD) fee program and should be prioritized for open space improvements located within the Hub area, but may also be used for projects in the wider Market and Octavia Plan Area.

Project Origin:

Van Ness and Market Downtown Special Use District

Project Status and Delivery:

TBD

Total Costs:

TBD

MO Impact Fee Funds:

\$6,300,000 total through FY24

CHILDCARE (EXPENDITURE PLAN LINE ITEM NO. 53)

A portion of Market and Octavia impact fee funds are dedicated to supporting the provision of new or expanded licensed childcare facilities within the plan area. These funds are administered by the Office of Early Care and Education (OECE), which was previously appropriated \$1,273,000 in FY16 to solicited applications for new or expanded facilities. A portion of those funds will provide for a new childcare center in an affordable housing development on Octavia Boulevard. In FY19, OECE will be appropriated an additional \$2,250,000 to solicit further applications for eligible projects in the area.

RINCON HILL

Background and Highlights

The Rincon Hill Plan, adopted in 2005, enabled over 2,500 additional residential units in the Rincon Hill neighborhood, situated between Downtown and the Bay Bridge. Since plan adoption over 1,900 units have been built. Most fee revenue expected to be generated from the Rincon Hill Area Plan has been received totaling roughly \$29 million when including in-kind improvements.

The Planning Department projects about \$8.4 million in impact fee revenue available for infrastructure impact fees over the next five years.

There is an identified need of \$46.6 million for Rincon Hill infrastructure based on the original Rincon Hill Area Plan and Streetscape Master Plan of which approximately \$33 million can be funded through impact fees leaving an unmet funding need of \$13 million.

INFRASTRUCTURE IMPROVEMENTS

After adoption of the Rincon Hill Plan, the Planning Department drafted the Rincon Hill Streetscape Plan to guide design and implementation of the streetscape improvements in the neighborhood. The Streetscape Plan includes detailed designs for all streets segments within the Rincon Hill Plan Area. The Streetscape Plan was adopted in 2015.

Because the City has known that impact fees will not pay for the entire costs of proposed streetscape improvements, Planning, Public Works, along with the local community has prioritized the streetscape projects as either "Priority 1" or "Priority 2". Priority 1 projects, which include completing Harrison Street and Fremont Street, are fully funded and are expected to soon complete design, with construction beginning in 2018; Priority 2 projects are not fully funded.

Priority 2 projects are identified in the following Expenditure Plan, Map, and Project Descriptions, as potentially using the additional impact fee revenue. Public Works has conducted additional community outreach, including a survey, to further identify which of the Priority 2 projects to implement first.

Rincon Hill - IPIC Expenditure Plan - FY 20 - 24

Revenue - Actuals FY18 and Prior - Projected FY19 and Forward											
	THROUGH FY 18	FY 19 (CURRENT YEAR)	TROUGH FY19	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24	
1 GENERAL	\$ 19,413,000	\$ -	\$ 19,413,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,413,000	
2 COMPLETE STREETS	\$ 7,149,000	\$ 5,816,000	\$ 12,965,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,965,000	
3 RECREATION AND OPEN SPACE	\$ 1,449,000	\$ 1,178,000	\$ 2,627,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,627,000	
4 ADMIN	\$ 1,195,000	\$ 368,000	\$ 1,563,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,563,000	
5 Total	\$ 29,206,000	\$ 7,362,000	\$ 36,568,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,568,000	

Expenditures: Appropriations FY19 and Prior - Planned FY20 and Forward											
	THROUGH FY 18	FY 19 (CURRENT YEAR)	TROUGH FY19	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24	
6 Streetscape Priority 1 - Harrison Street and Fremont Street	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7 Streetscape / Public Realm Priority 2	\$ 5,873,000	\$ 2,214,000	\$ 8,087,000	\$ 911,000	\$ -	\$ -	\$ -	\$ -	\$ 911,000	\$ 8,998,000	
8 Guy Place Park- Design and Construct	\$ 4,836,000	\$ -	\$ 4,836,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,836,000	
9 Program Administration	\$ 299,000	\$ -	\$ 299,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299,000	
10 Program Admin Transfer to Programs	\$ 1,261,000	\$ -	\$ 1,261,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,261,000	
11 25% Transfer to SOMA Stabilization Fund	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	
12 Harrison Street (Partially between Essex and First North Side) (In-kind)	\$ 626,000	\$ -	\$ 626,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 626,000	
13 Ped Mid-block ped path between Folsom and Harrison near Fremont (In-Kind)	\$ 573,000	\$ -	\$ 573,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 573,000	
14 First Street and Harrison Street (In-Kind)	\$ 1,110,000	\$ -	\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,110,000	

RUNNING TOTALS											
	Through FY18	FY 19 (CURRENT YEAR)	TROUGH FY19	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24	
15 Revenue Totals	\$ 29,206,000	\$ 7,362,000	\$ 36,568,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,568,000	
16 Total Expenditures	\$ 33,443,000	\$ 2,214,000	\$ 35,657,000	\$ 911,000	\$ -	\$ -	\$ -	\$ -	\$ 911,000	\$ 36,568,000	
17 Annual Surplus (Deficit)	\$ (4,237,000)	\$ 5,148,000	\$ 911,000	\$ (911,000)	\$ -	\$ -	\$ -	\$ -	\$ (911,000)	\$ -	
18 Cumulative Surplus (Deficit)	\$ (4,237,000)	\$ 911,000	\$ (3,326,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



Rincon Hill Pipeline

Residential Pipeline Net Units

- < 13
- 13 – 100
- 101 – 500
- > 500

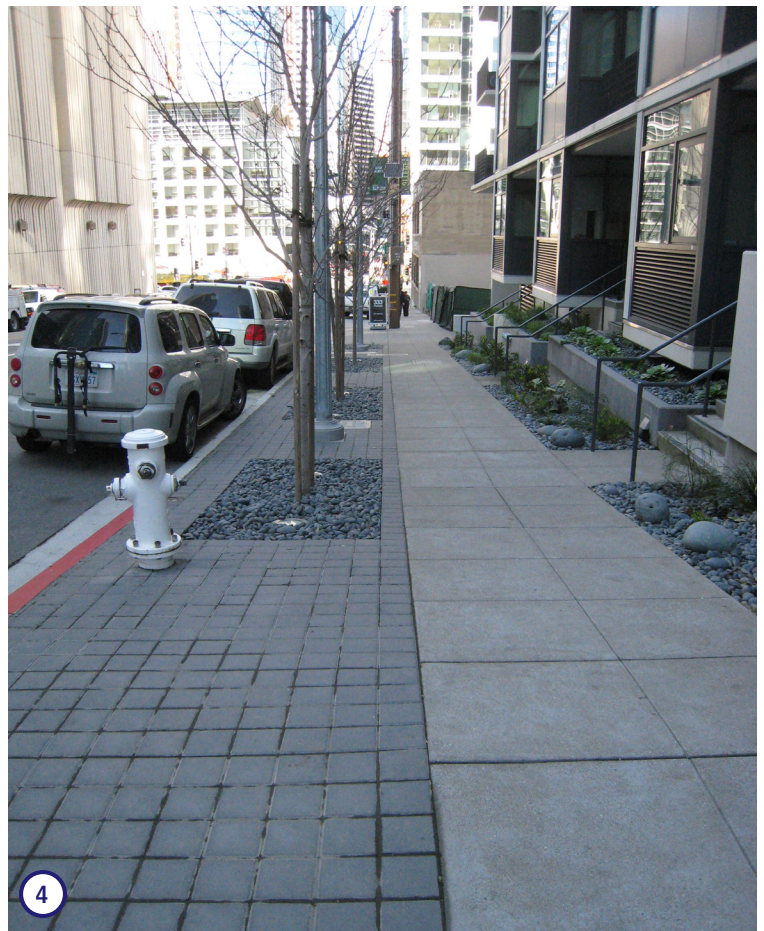
Commercial Pipeline Net Gross Square Feet

- < 10,000
- 10,000 – 100,000
- 100,001 – 1,000,000
- > 1,000,000



Rincon Hill Projects

- 6. Streetscape Priority 1 - Harrison Street and Fremont Street
- 7a. Living Streets (Potential Priority 2 Project)
- 7b. Guy Place Streetscape (Potential Priority 2 Project)
- 7d. First Street (Potential Priority 2 Project)
- 8. Guy Place Park
- 12. Harrison Street (Between Essex and First - North Side) (In-Kind)
- 13. Ped Mid-block ped path between Folsom and Harrison near Fremont (In-Kind)
- 14. First Street and Harrison Street (In-Kind)
- 15. Rincon Hill Park



RINCON HILL

1. Potential Muni Connections
2. Lansing Street streetscape improvements
3. Midblock pedestrian throughway between Fremont and Beale
4. Guy Place Mini Park rendering

Rincon Hill Project Descriptions

HARRISON STREET – STREETScape PRIORITY 1 (MAP NO. 6A / EXPENDITURE PLAN LINE ITEM NO. 6)

Project Description:

Streetscape improvements for Harrison Street would run along both side of Harrison Street from Essex Street to Embarcadero Street. Improvements include lane reduction and narrowing, sidewalk widening to 12', corner bulb-outs, pedestrian lighting and new trees.

Project Status and Delivery:

Design and engineering to be complete end of 2017, beginning of 2018. Construction expected to commence 2018.

Total Costs:

\$12,565,000

IPIC Funds:

Priority 1 Projects have been fully funded through FY18.

FREMONT STREET – STREETScape PRIORITY 1 (MAP NO. 6B / EXPENDITURE PLAN LINE ITEM NO. 6)

Project Description:

The improvements between Folsom and Harrison include widening sidewalks to 15', trees and understory planting and bulb-outs.

Project Status and Delivery:

Much of Fremont Street improvements are anticipated to be completed as part of individual development projects' conditions of approval as required by the Planning Code. The remaining Fremont Street would be constructed by Public Works as a "Priority 1" project.

Total Costs:

These costs are included in the Harrison Street costs above.

IPIC Funds:

See Harrison Street above.

LIVING STREETS (SPEAR, MAIN, AND BEALE) – STREETScape PRIORITY 2 (MAP 7A / EXPENDITURE PLAN LINE ITEM NO. 7)

Project Description:

The primary goal of Living Streets is to prioritize pedestrian

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

Project Status and Delivery:

Living Streets have been identified as a lower priority and therefore would not be implemented until after Harrison Street and Fremont Street.

Total Costs:

\$15,316,000 (in FY16 dollars)

IPIC Funds:

\$ 7,514,000 have been programmed as "Priority 2" projects, which could be used for these projects.

MID-BLOCK CROSSINGS – STREETScape PRIORITY 2 (MAP 7B / EXPENDITURE PLAN LINE ITEM NO. 7)

Project Description:

In working with the community, Public Works has identified mid-block pedestrian crossings on Spear, Main, and Beale and Fremont as important projects.

Project Status and Delivery:

The Mid-Block Crossings have been identified by the community as a lower priority and therefore, given the shortage of impact fee funds, would not be implemented until after Harrison and Fremont Streets. Further prioritization with the community may occur before deciding which "Priority 2" project to move forward on after Harrison Street.

Total Costs:

\$3,695,000 (in FY16 dollars)

IPIC Funds:

\$7,514,000 has been programmed as "Priority 2" projects, which could be used for this project.

GUY PLACE STREETScape IMPROVEMENTS – STREETScape PRIORITY 2 (MAP 7C / EXPENDITURE PLAN LINE ITEM NO. 7)

Project Description:

Guy Place Streetscape project would complete the Lansing/ Guy streetscape improvements for the rest of the loop created by the two streets.

Status and Delivery:

Guy Place Streetscape improvements have been identified by the community as a lower priority and therefore, given the shortage of impact fee funds, would not be implemented until after Harrison and Fremont Streets. Further prioritization with the community may occur before deciding with "Priority 2" project to move forward on after Harrison Street.

Total Costs:

\$2,800,000 (in FY16 dollars)

IPIC Funds:

\$7,514,000 has been programmed as "Priority 2" projects, which could be used for this project.

FIRST STREET IMPROVEMENTS (MAP NO. 7D / EXPENDITURE PLAN LINE ITEM 7)

Project Description:

Streetscape improvements for First Street would run along both sides of First Street from Folsom Street to Harrison Street. Improvements include sidewalk widening, corner bulb-outs, a mid-block pedestrian crossing, pedestrian lighting and new trees and understory planting.

Status and Delivery:

First Street improvements have been identified by the community as a lower priority and therefore, given the shortage of impact fee funds, would not be implemented until after Harrison and Fremont Streets. Further prioritization with the community may occur before deciding with "Priority 2" project to move forward on after Harrison Street.

Total Costs:

\$4,500,000 (in FY16 dollars)

IPIC Funds:

\$7,514,000 has been programmed as "Priority 2" projects, which could be used for this project.

GUY PLACE PARK (MAP NO. / EXPENDITURE PLAN LINE ITEM NO. 8)

Project Description:

This small intimate pocket park will feature living green columns, water features, seating areas and other landscaping.

Project Origin:

Rincon Hill Area Plan

Status and Delivery:

Under Construction

Total Costs:

\$5,528,000

IPIC Funds:

\$4,836,000 previously appropriated; \$1,525,000 appropriated from Transit Center Open Space fund in FY 18.

MID-BLOCK PEDESTRIAN PATH BETWEEN FREMONT AND BEALE (MAP / EXPENDITURE PLAN LINE ITEM NO. 13)

Project Description:

A mid-block pedestrian path was constructed between Fremont and Beale in conjunction with the construction of 333 Fremont Street.

Project Status and Delivery:

Complete

Total Costs:

\$573,000

IPIC Funds:

\$573,000 (In-Kind)

FIRST STREET AND HARRISON STREET - ONE RINCON IMPROVEMENTS (MAP / EXPENDITURE PLAN LINE ITEM NO. 14)

Project Description:

The southernmost block of First Street and the southern side of Harrison Street between First Street and Fremont Street were improved in conjunction with the construction of One Rincon Hill. Improvements included new widened sidewalks, street tree and understory plantings, and special paving within the roadway.

Project Status and Delivery:

Complete

Total Costs:

\$1,100,000

IPIC Funds:

\$1,100,000 (In-Kind)

RINCON HILL PARK (MAP / EXPENDITURE PLAN LINE ITEM NO. 19)

Project 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. The developers of this project decided to create a public easement on this park instead of providing the park in-kind of their impact fee revenues.

Project Status and Delivery:

Complete

Total Costs:

N/A

IPIC Funds:

No IPIC Funds were used.

LANSING STREET IMPROVEMENTS (MAP NO. 20)

Project Description:

Street improvements include single surface "shared" street treatment, street trees and landscaping, street lights and furniture.

Status and Delivery:

Complete.

Total Costs:

N/A

IPIC Funds:

This project was completed as part of the adjacent development (45 Lansing) required open space component.

TRANSIT CENTER DISTRICT

Background and Highlights

The Transit Center District Plan (TCDP), adopted in 2012, enables about 4,800 additional residential units and about 6.5 million square foot of new commercial space (office and retail) near the Transbay Terminal Center (now known as the Salesforce Transit Center). Since plan adoption, about 3,070 units and 2.4 million square footage of commercial space have been entitled by the Planning Department.

The new Transit Center serves as the new heart of downtown San Francisco and a new terminus for Caltrain and eventually High Speed Rail. The Transit Center consists of Phase I: the terminal building, and Phase II: The Downtown Rail Extension (DTX), which would extend the Caltrain and eventually High Speed Rail terminus to the new Transbay Transit Center.

The Transit Center District Plan and the related Transbay Redevelopment Plan are being carried out by several agencies: Planning, Office of Community Investment and Infrastructure (OCII) and the Transbay Joint Authorities Board (TJPA). The TCDP Implementation Document established a list of infrastructure improvement projects to enhance pedestrian and transit infrastructure to accommodate the forthcoming growth in the Transit Center District as a major regional transit hub.

The TCDP established two impact fees for new development in the Transit Center District: one for open space and a second for transportation. In addition to the impact fees, a Community Facilities District (CFD or Mello-Roos District) has been established to help fund the DTX as well as the streetscape and open space improvements. The Transbay CFD includes an additive tax per square foot on properties within the TCDP area plan that will see significant new development. The CFD is projected to raise over \$400 million in the next five years towards construction of the Transbay Terminal projects and other streetscape, transit, and open space improvements.

The Planning Department projects over \$141 million in impact fee revenues available for infrastructure impact fees in the Transit Center District through the next five years. Nearly \$37 million of these impact fees are set aside for open space while the other \$104 million are set aside for transportation and streetscape projects.

The original plan estimated an entire need of \$591 million that would be paid through either the Transit Center impact fees or proceeds from the Mello Roos District special tax. Based on pipeline projects under the jurisdiction of the Planning Department, \$125 million is expected to

be collected through the end of this fiscal year, with an additional \$16.1 million in the next five years.

The TCDP approvals in 2012 included an Implementation Document that identified infrastructure projects and assigned sources to fund them. Besides TJPA and streetscape projects, the Implementation Document also identified various other transportation projects and studies under the jurisdictions of the San Francisco County Transportation Authority (SFCTA), Bay Area Regional Transit (BART) and SFMTA. This year, Planning and the Office of Resiliency and Capital Planning reached out to these agencies to survey their needs. As a result, this year's IPIC Expenditure Plan includes new line items for some of these other projects.

IPIC has applied each project's proportional share of the original Implementation Document's impact fee budget to the newly projected five-year budget as a guideline in assigning new funding amounts. Below is an analysis of the original proportional share breakdown and the currently programmed revenue. The below are guideline figures and not committed appropriations; IPIC has not programmed all of the expected revenue and looks to work closely with the relevant transportation agencies over the next year to program the remaining revenue.

PROPORTIONAL SHARE IN TC TRANSPORTATION IMPACT FEES THROUGH FY 24

CATEGORY / PROJECT	% SHARE OF ORIGINAL BUDGET FUNDED BY IMPACT FEES	REVENUE SHARE OF EXPECTED IMPACT FEE REVENUE
Streets / ROW	51.31%	\$53,817,007
Transit Center / DTX	36.97%	\$38,766,354
Transit / Other Transportation Projects		
Transit Delay Mitigation (new buses)	2.44%	\$2,559,218
BART Station Capacity	7.33%	\$7,688,144
TMA Guidelines	.07%	\$ 68,176
Traffic Studies	1.55%	\$1,625,733
Congestion Charging Studies and Pilot	.33%	\$ 346,124
Transit / Other Trans Sub-Total	11.72%	\$12,292,639
TOTAL	100%	\$104,886,000

Also new this year's IPIC Report is a five-year outlook for potential CFD revenue and projects that they are currently proposed to fund.

SOUTH DOWNTOWN DESIGN AND ACTIVATION PLAN (“SODA”)

The Planning Department, SF Public Works, SFMTA, and the East Cut Community Benefit District are embarking on a plan to create a comprehensive vision for the design, implementation, and stewardship of the public spaces within Transit Center and Rincon Hill (together, “South Downtown”). A major component of this effort will be to holistically prioritize Rincon Hill and Transit Center streetscape and open space projects that are not yet

Transit Center - IPIC Expenditure Plan - FY 20 - 24

		THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY 20 - FY24	THROUGH FY 24
Revenue - Actuals FY18 and Prior -- Projected FY19 and Forward										
1	TRANSPORTATION/ TRANSIT	\$ 60,028,000	\$ 33,512,000	\$ 8,480,000	\$ 2,741,000	\$ 125,000	\$ -	\$ -	\$ 11,346,000	\$ 104,886,000
2	In-Kind	\$ 27,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500,000
3	Cash	\$ 32,528,000	\$ 33,512,000	\$ 8,480,000	\$ 2,741,000	\$ 125,000	\$ -	\$ -	\$ 11,346,000	\$ 77,386,000
RECREATION AND OPEN SPACE										
4	In-Kind	\$ 21,419,000	\$ 10,799,000	\$ 4,018,000	\$ 728,000	\$ 84,000	\$ -	\$ -	\$ 4,830,000	\$ 37,048,000
5	In-Kind	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000
6	Cash	\$ 12,919,000	\$ 10,799,000	\$ 4,018,000	\$ 728,000	\$ 84,000	\$ -	\$ -	\$ 4,830,000	\$ 28,548,000
3	Total	\$ 81,447,000	\$ 44,311,000	\$ 12,498,000	\$ 3,469,000	\$ 209,000	\$ -	\$ -	\$ 16,176,000	\$ 141,934,000
In-Kind										
		\$ 36,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000,000
	Cash	\$ 45,447,000	\$ 44,311,000	\$ 12,498,000	\$ 3,469,000	\$ 209,000	\$ -	\$ -	\$ 16,176,000	\$ 105,934,000

Expenditures: Appropriations FY19 and Prior - Planned FY20 and Forward

		THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY 20 - FY24	THROUGH FY 24
Transportation										
1	Revenue	\$ 60,028,000	\$ 33,512,000	\$ 8,480,000	\$ 2,741,000	\$ 125,000	\$ -	\$ -	\$ 11,346,000	\$ 104,886,000
	Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Transit Center Streetscape Plan - Project Management	DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Downtown Rail Extension Design Work	DPW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Streetscape Design and Construction	DPW	\$ 26,570,000	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 27,870,000
6	Streetscape Design (Planning)	DCP	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
7	Phase I DTX	TIPA	\$ 2,884,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,884,000
8	Phase II DTX	TIPA	\$ -	\$ 16,000,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000	\$ 16,800,000
9	Railyard Realignment Study	DCP	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800,000
10	Admin (Planning)	DCP	\$ 35,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 135,000
11	Better Market Street	DPW	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
12	SODA Streetscape	DPW	\$ -	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000
12.05	2nd Street	DPW	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
12.2	Congestion Charging Studies and Pilot	CTA	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
12.3	BART Capacity Projects	BART	\$ -	\$ -	\$ 250,000	\$ 750,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
12.5	Transit Delay Mitigation	MTA	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
13	Mid-Block Crossings (In-Kind - Transit Tower)	IN-KIND	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
14	Natoma (In-Kind - Transit Tower)	IN-KIND	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
15	Bus Boarding Island on Mission Street (In-kind - Transit Tower)	IN-KIND	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

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Transit Center - IPIC Expenditure Plan - FY 20 - 24

Expenditures: Appropriations FY 19 and Prior - Planned FY20 and Forward

AGENCY	THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24
16 Transit Tower In-Kind Agreement	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Transportation Expenditure Sub Total	\$ 60,889,000	\$ 26,600,000	\$ 7,650,000	\$ 1,800,000	\$ 750,000	\$ -	\$ -	\$ 10,200,000	\$ 97,689,000
17 Category Balance Per Year	\$ (861,000)	\$ 6,912,000	\$ 830,000	\$ 941,000	\$ (625,000)	\$ -	\$ -	\$ 1,146,000	\$ 7,197,000
18 Category Cumulative Balance	\$ (861,000)	\$ 6,051,000	\$ 6,881,000	\$ 7,822,000	\$ 7,197,000	\$ 7,197,000	\$ 7,197,000	\$ 7,197,000	\$ 7,197,000

Recreation and Open Space

19 Revenue	\$ 21,419,000	\$ 10,799,000	\$ 4,018,000	\$ 728,000	\$ 84,000	\$ -	\$ -	\$ 4,830,000	\$ 37,048,000
Expenditure									
21 City Park (TJPA)	\$ 12,044,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,044,000
22 IPIC Park (per Famis Report)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23 Improvements to Downtown/Chinatown Parks	\$ 1,352,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,352,000
24 Central Subway Open Space	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
25 Portsmouth Square Improvements (RPD)	\$ 878,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 878,000
26 Portsmouth Square Improvements (Planning)	\$ 283,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 283,000
27 Guy Place Park	\$ 1,525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000
28 City Park (In-Kind - Transit Tower)	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000
Rec and Open Space Expenditure Sub total	\$ 31,582,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,582,000
29 Category Balance Per Year	\$ (10,163,000)	\$ 10,799,000	\$ 4,018,000	\$ 728,000	\$ 84,000	\$ -	\$ -	\$ 4,830,000	\$ 5,466,000
30 Category Cumulative Balance	\$ (10,163,000)	\$ 636,000	\$ 4,654,000	\$ 5,382,000	\$ 5,466,000	\$ 5,466,000	\$ 5,466,000	\$ 5,466,000	\$ 5,466,000

RUNNING TOTALS

	THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY24
31 Revenue Totals	\$ 81,447,000	\$ 44,311,000	\$ 12,498,000	\$ 3,469,000	\$ 209,000	\$ -	\$ -	\$ 16,176,000	\$ 141,934,000
32 Total Expenditures	\$ 92,471,000	\$ 26,600,000	\$ 7,650,000	\$ 1,800,000	\$ 750,000	\$ -	\$ -	\$ 10,200,000	\$ 129,271,000
33 Annual Surplus (Deficit)	\$ (11,024,000)	\$ 17,711,000	\$ 4,848,000	\$ 1,669,000	\$ (541,000)	\$ -	\$ -	\$ 5,976,000	\$ 12,663,000
34 Cumulative Surplus (Deficit)	\$ (11,024,000)	\$ 6,687,000	\$ 11,535,000	\$ 13,204,000	\$ 12,663,000	\$ 12,663,000	\$ 12,663,000	\$ 12,663,000	\$ 12,663,000

Transit Center - CFD Expenditure Plan - FY 20 - 24

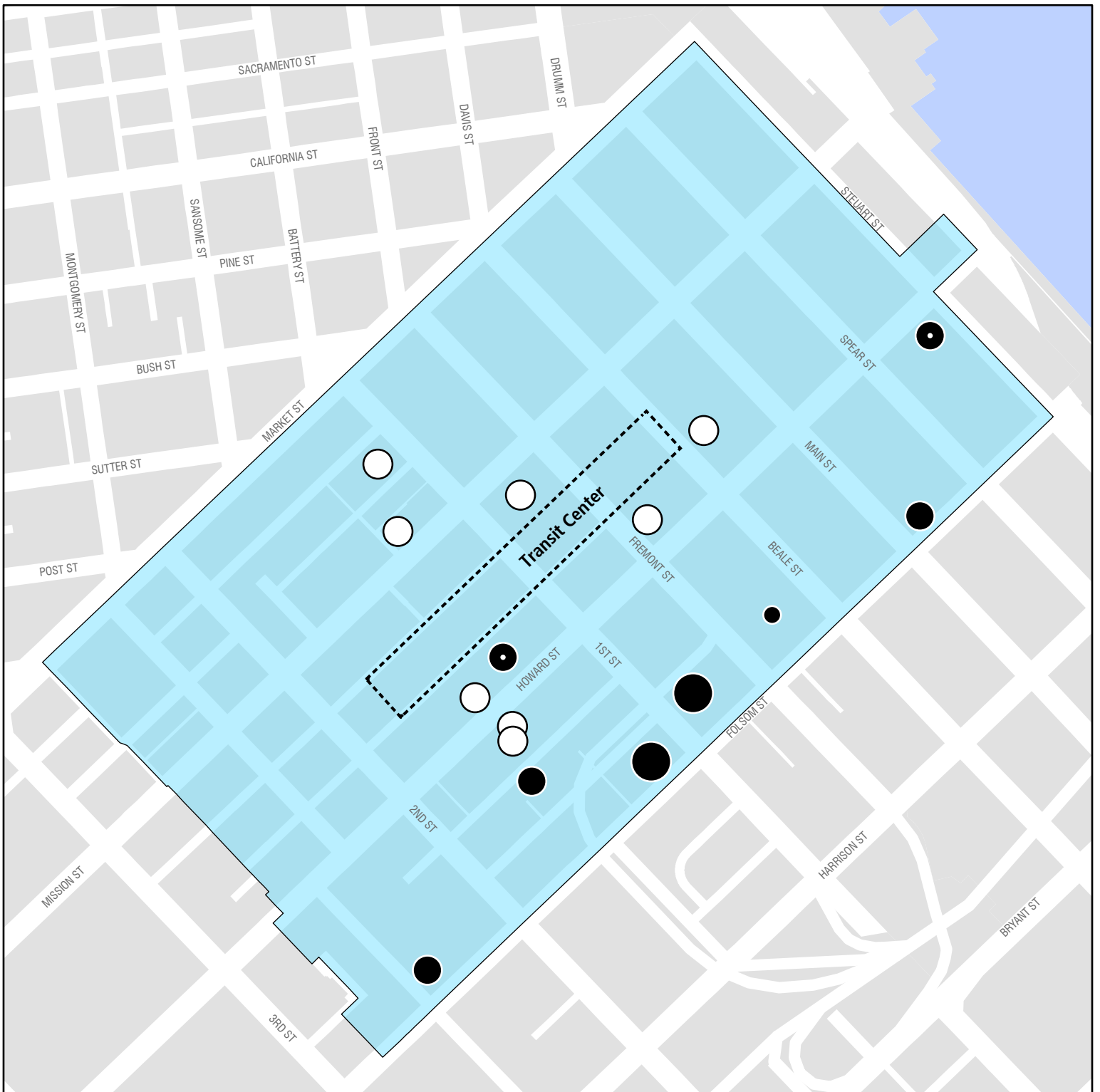
Revenue	Through FY18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24
1 TIPA CFD Bond Proceeds	\$ 149,236,000	\$ 127,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,736,000
2 City CFD Bond Proceeds	\$ 31,185,000	\$ 26,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,085,000
3 TIPA Special Tax Revenues	n/a	n/a	\$ 4,029,000	\$ 7,536,000	\$ 16,588,000	\$ 16,919,000	\$ 17,257,000	\$ 62,329,000	\$ 62,329,000
4 City Special Tax Revenues	n/a	n/a	\$ 849,000	\$ 1,588,000	\$ 3,494,000	\$ 3,564,000	\$ 3,635,000	\$ 13,130,000	\$ 13,130,000
Total	\$ 180,421,000	\$ 154,400,000	\$ 4,878,000	\$ 9,124,000	\$ 20,082,000	\$ 20,483,000	\$ 20,892,000	\$ 75,459,000	\$ 410,260,000

(1) Special tax bonds, series 2017 A&B closed 10/26/17.
 (2) Estimated proceeds based on estimated par amount of \$173 million and certain assumptions regarding market conditions at the expected time of sale. A portion (not to exceed \$1 million) of the 17.4% City share is expected to go to BART to enhance capacity constraints at Embarcadero and Montgomery Stations. Closing is estimated for January or February 2019.
 (3) Subject to change; special tax revenues for Conditioned Projects are based on current development status and timing estimates provided by OCl and Planning. Per the IFA, 82.6% of special tax revenues are allocated to TIPA, and 17.4% are allocated to the City. The City may choose to bond against future special tax revenues, which could result in up to approximately \$320 million in CFD bond proceeds.
 (4) Developments generating future pay-go special tax revenues include Block 5 (500 Folsom St), Block 8 (250 Fremont St), Block 1 (160 Folsom St), One Stewart Lane (75 Howard St), and Oceanwide (50 1st St).

Expenditure	Agency	Through FY18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24
9 TIPA Related Expenditures	All CFD Sources	\$ 149,236,000	\$ 127,500,000	\$ 4,029,000	\$ 7,536,000	\$ 16,588,000	\$ 16,919,000	\$ 17,257,000	\$ 62,329,000	\$ 339,065,000
10 2nd Street Infrastructure Improvements	City Bond FY 18	\$ 1,694,000	\$ 8,052,000						\$ -	\$ 9,656,000
11 Folsom Street Infrastructure Improvements	City Bond FY 18	\$ -	\$ 4,500,000						\$ -	\$ 4,500,000
15 Transit Center Streetscape	All CFD Sources	\$ 1,177,000	\$ 8,556,000	\$ 28,108,000	\$ 6,505,000	\$ 3,494,000	\$ 3,564,000	\$ 3,635,000	\$ 45,306,000	\$ 55,039,000
16 BART Capacity Projects*	City Bond FY 19	\$ -	\$ -	\$ 900,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Total		\$ 152,017,000	\$ 148,608,000	\$ 32,637,000	\$ 14,541,000	\$ 20,082,000	\$ 20,483,000	\$ 20,892,000	\$ 108,635,000	\$ 409,260,000

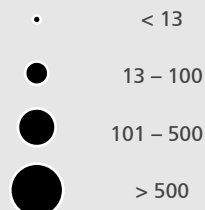
Agency	Through FY18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24
RUNNING TOTALS									
Revenue Totals	\$ 180,421,000	\$ 154,400,000	\$ 4,878,000	\$ 9,124,000	\$ 20,082,000	\$ 20,483,000	\$ 20,892,000	\$ 75,459,000	\$ 410,260,000
Total Expenditures	\$ 152,017,000	\$ 148,608,000	\$ 32,637,000	\$ 14,541,000	\$ 20,082,000	\$ 20,483,000	\$ 20,892,000	\$ 108,635,000	\$ 409,260,000
Annual Surplus (Deficit)	\$ 28,384,000	\$ 5,792,000	\$ (27,759,000)	\$ (5,417,000)	\$ -	\$ -	\$ -	\$ (33,176,000)	\$ 1,000,000
Cumulative Surplus (Deficit)	\$ 28,384,000	\$ 34,176,000	\$ 6,417,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

* Additional funds to BART capacity projects to be considered in future years

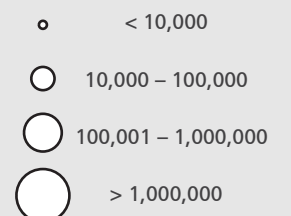


Transit Center District Pipeline

Residential Pipeline Net Units



Commercial Pipeline Net Gross Square Feet





Transit Center District Projects

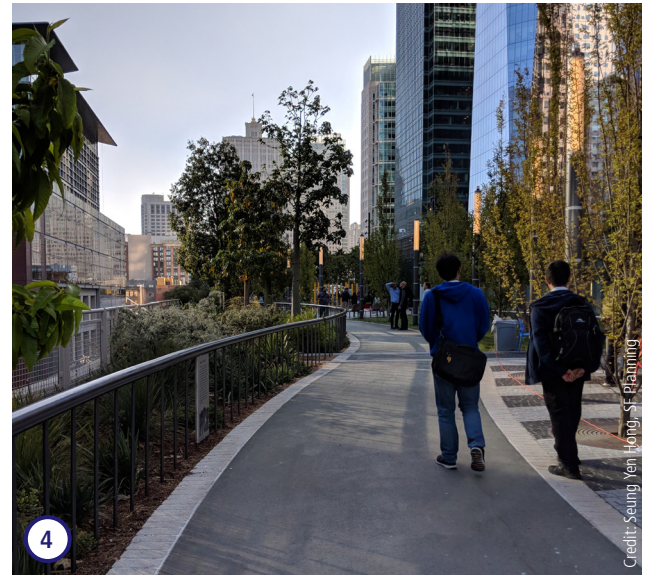
- 3. Transit Center Streetscape
- 5. Transit Center and DTX
- 9. Better Market Street
- 10. SODA Streetscape
- 11. Mid-Block Crossings (In-Kind)
- 12. Natoma Streetscape (In-Kind)
- 13. Bus Boarding Island on Mission (In-Kind)
- 14. Transit Center In-Kind
- 20. Sales Force Park (aka City Park)
- 21. Downtown / Chinatown Parks
- 22. Central Subway Open Space
- 23. Portsmouth Square Improvements



Credit: SF Public Works



Credit: SF Public Works



Credit: Seung Yen Hong, SF Planning



Credit: Seung Yen Hong, SF Planning

TRANSIT CENTER DISTRICT

1. Midblock Crossing at Mission and Shaw Alley
2. New Mission Street Bus Island
3. 2nd Street Improvement Project
4. Salesforce Park
5. Transbay Transit Center

underway. Approval of the Plan is expected winter 2019.

Transit Center Project Descriptions

TRANSIT CENTER STREETScape (MAP / EXPENDITURE PLAN LINE ITEM NO 5)

Project Description:

The Transit Center Plan assumes streetscape and public right-of-way improvements on almost all of District's streets. Streetscape improvements have been divided into five phases. As an initial phase, priority street segments have been identified to coincide with the opening of the Transbay station. These street segments include the west side of 1st Street between Mission and Minna pedestrian crosswalk with signal across Mission Street at Shaw Alley with accompanying sidewalk widening, and the construction of a bus island on eastbound Mission between 1st and Fremont Streets.

Project Origin:

The Transit Center District Plan / Transit Center Implementation Plan

Project Status and Delivery:

Currently in design and engineering. Construction for first phase projects completed in November 2018. Construction of second phase projects to begin in 2019.

Total Costs:

\$166 million for all phases (original estimate of streetscape, pedestrian, and bicycle improvements escalated from 2010 to 2017)

IPIC Funds:

\$27,870,000 (Through FY20)

TRANSBAY TRANSIT CENTER AND DOWNTOWN RAIL EXTENSION (MAP / EXPENDITURE PLAN LINE ITEM NOS. 7 AND 8)

Project Description:

The Program will be completed in two phases. Phase 1 comprises design and construction of the above-grade levels of the Transit Center and its related components, including the Roof Top Park (Salesforce Park), the core and shell of the below-grade train box, a bus ramp connecting the station to the San Francisco–Oakland Bay Bridge, bus storage for off-peak bus layovers, and a temporary terminal, which has

been completed and is currently operating.

The Downtown Rail Extension, the build-out of the Transit Center's below-grade train station, a pedestrian tunnel to BART/Muni Metro, a new underground station at Fourth and Townsend Streets, and an intercity bus facility will follow in Phase 2.

Project Origin:

In 1999, San Francisco voters voted to make it a city policy to extend the Caltrain station from Fourth and King Streets up to a new or rebuilt station on the site of the Transbay Terminal located on Mission and First Streets. (Proposition H).

Project Status and Delivery:

Preliminary engineering (PE) (30% design level) for many components of the DTX, including the Fourth and Townsend Street Station, was completed in July 2010. Subsequently, new requirements by the California High Speed Rail Authority (CHSRA), as well as other factors, have added or modified elements of the DTX. These additions and modifications are included in a draft Supplemental Environmental Impact Statement/Environmental Impact Report (SEIS/EIR) released in December 2015 for public comment. Further design work on these new or modified elements will be required to return the full DTX design to the 30% PE level and is currently underway. Final Design is anticipated to begin in Later 2017 and be finished by 2020.

Total Costs:

Total estimated cost of Phase 2 is \$3.93 billion

IPIC Funds:

\$16,000,000 in FY19, which would enable design, engineering, and other preconstruction work.

RAIL ALIGNMENT AND BENEFITS STUDY (EXPENDITURE PLAN LINE ITEM NO. 9)

Project Description:

The Rail Alignment and Benefits Study (RAB) is a continuation of the work San Francisco Planning is completing on how to move the Caltrain and High Speed Rail trains effectively and efficiently through the City and into the Transbay Transit Center (TTC) either utilizing the existing alignment of the Downtown Rail Extension (DTX) or moving the trains underground further south (around Cesar Chavez) in one of two alignments. By tunneling the trains further south, the issue at 16th Street and the Caltrain tracks that result in major delays for ambulances and transit vehicles as Caltrain and High Speed Rail bring more trains to that crossing in 2021/2025 respectively is solved. In the existing DTX this intersection is blocked by trains for a good portion

of the peak hour causing issues with ambulance routing and transit usage. In all cases trains will travel to Transbay Transit Center. The follow-on work will include additional engineering, design, cost estimates, and impacts analysis as well as environmental clearance for the chosen alignment.

IPIC Funds:

\$3.8 million in FY 18

**BETTER MARKET STREET IMPROVEMENTS
(MAP / EXPENDITURE PLAN LINE ITEM NO. 11)**

Project Description:

The Better Market Street Project envisions a wide variety of the pedestrian, transit, and streetscape improvements between Valencia Street and The Embarcadero. Funds from Transit Center Transportation Impact fee would go toward design and engineering for the portion that is immediately adjacent to the Transit Center District.

Total Costs:

Approx. \$73,500,000 for portion immediately adjacent to Transit Center

IPIC Funds:

\$2,500,000 in FY 19

**SODA STREETScape IMPROVEMENTS (MAP /
EXPENDITURE PLAN LINE ITEM NO. 12)**

Project Description:

As described above, the SODA planning effort looks to prioritize public realm improvements in Transit Center and Rincon Hill holistically. Because Transit Center and Rincon Hill are immediately adjacent to each other, public realm projects in each neighborhood serve both areas along with the City as a whole. SODA Streetscape Improvements is being described separately from the Transit Center Streetscape Improvements to indicate that funds appropriated to this IPIC Project could potentially pay for Rincon Hill streetscape projects if the SODA Plan prioritizes them above other Transit Center streetscape plans for near-term implementation.

Project Origin:

Rincon Hill Master Streetscape Plan, Transit Center Implementation Plan, SODA Planning Process

Project Status and Delivery:

SODA process underway, with prioritized improvement list expected fall 2018, plan completed winter 2019

Total Costs:

TBD

IPIC Funds:

\$8.5 million in FY 19

**DECONGESTION PRICING AND INCENTIVES
STUDY (EXPENDITURE PLAN LINE ITEM NO.
12.2)**

Project Description:

This study would identify, evaluate, and recommend a feasible approach to manage congestion and provide alternatives to solo driving through pricing and incentives programs that support accessible, equitable, and sustainable mobility solutions in downtown San Francisco and SoMa. The study would build on and update the recommendations in the 2010 Mobility Access and Pricing Study (MAPS), which included implementation of a toll for vehicles crossing into and out of northeastern San Francisco during peak periods as well as a program of discounts for low-income and other disadvantaged populations and a program of transportation investments to be funded by the toll revenue. MAPS found that the recommended cordon would reduce peak period auto trips by 12%, improve transit speeds by 20-25%, and reduce pedestrian collisions by 12%. It also would generate \$60-80 million in annual net revenue to fund transit upgrades and increased service, pedestrian and bicycle infrastructure improvements, TDM measures, and incentive programs.

This new Decongestion Pricing and Incentives study would include an analysis of existing congestion and changes that have occurred or are anticipated in the transportation system since the 2010 MAPS study. These changes include the introduction of transportation network companies and other emerging mobility services, the significant increase in use of bicycling and other forms of active transportation, and San Francisco's Vision Zero commitment. The new study would also explore alternative decongestion pricing and incentives strategies that have been used or studied around the world. These include different pricing mechanisms and parameters, discounts and incentives for using non-auto travel modes, credits or discounts to improve equity outcomes, and provision of improved transit service and multimodal infrastructure using revenue raised through pricing.

The study will evaluate potential approaches from three main perspectives: efficacy, equity, and economy. First,

the study will evaluate strategies with a particular focus on their efficacy at reducing congestion and its negative effects. Second, the study will include an equity analysis to assess who would benefit and be impacted by a potential system and what it would take to ensure the resulting program provides net benefits to low-income travelers in San Francisco. And third, the study will update MAPS' business impacts study to ensure the approach would foster continued economic growth. The study will also include a robust and inclusive outreach effort to inform the alternatives, analysis, and conclusions. Ultimately, the study would identify the most promising pricing and incentives alternative(s) and next steps for environmental analysis, design, funding, and implementation.

Project Origin:

Congestion pricing was first examined in 2010's MAPS and was subsequently included in the 2013 San Francisco Transportation Plan Update and 2013 regional Plan Bay Area. Most recently, it was included in the 2017 San Francisco Transportation Plan Update and the 2017 San Francisco Transportation Sector Climate Action Strategy.

Project Status:

Initiating this study would require direction from the Transportation Authority Board. The Board has requested a presentation this fall on the 2010 MAPS study and on studies of pricing and incentives here and in other cities. Ultimately, implementation would require consensus by city leaders and state authorization.

Total Cost:

Total estimated study cost is approximately \$3 million.

IPIC Funds:

A potential congestion pricing and incentives study could begin in early 2019, given Board direction to do so, and would likely be completed in approximately two years. \$1 million in IPIC funds would be needed in FY2019-2020, with the remainder of the study cost to be funded through a combination of Prop K and other potential grant sources.

BART CAPACITY PROJECTS: EMBARCADERO STATION PLATFORM ELEVATOR CAPACITY AND REDUNDANCY PROJECT (EXPENDITURE PLAN / LINE ITEM NO. 12.3)

Project Description:

The project will purchase and install a new vertical elevator between the BART platform and the concourse level at the north end of the Embarcadero BART/Muni Station. A glass-enclosed cab and hoistway will provide visual transparency. The elevator will be located completely within the BART paid area, thus helping to reduce fare evasion. The elevator

will serve the BART platform only, but an emergency stop will be provided at the Muni platform. The existing elevator will then be used exclusively to access the Muni platform. Since both elevators will be able to stop at both platforms, if one elevator is taken out of service, the other can be used to maintain accessible service for both operators.

Project Origin:

Currently a single elevator connects the concourse level to the BART and Muni platforms at the Embarcadero Station. Adding an additional elevator will increase the capacity of vertical circulation, ensure redundancy and greatly enhance accessibility. The project is documented in the Embarcadero and Montgomery Capacity Implementation Plan and Modernization Study and is coordinated with the Better Market Street project.

Project Status and Delivery:

Project design is complete. The construction contract will be advertised in Spring 2019. Notice to Proceed is anticipated in Summer 2019. Construction is estimated to begin in Fall 2019. Project duration is anticipated to be 2 years.

Total Costs:

\$15 million

IPIC Funds:

\$3 million

TRANSIT CENTER STREETScape IMPROVEMENTS PROVIDED THROUGH 101 FIRST STREET IN-KIND AGREEMENT (EXPENDITURE PLAN LINE ITEM NO. 16)

Project Description / IPIC Funding:

The Transit Tower project met the majority of its impact fee obligations through provision of infrastructure identified in the Area Plan. The Transit Tower is providing the following infrastructure improvements as part of an in-kind agreement with the City (Note: in some cases the in-kind contribution does not cover the full cost of the infrastructure improvement):

1. Fremont and First mid-block crossings \$1 million (Map / Expenditure Plan Line Item No. 11)
2. Natoma Street: \$11 million (Map / Expenditure Plan Line Item No. 12)
3. Bus boarding island on Mission Street \$500,000 (Map / Expenditure Plan Line Item No. 13)
4. DTX, phase I (Trainbox): \$15.2 million (Map /

SALESFORCE PARK (MAP / EXPENDITURE PLAN LINE ITEM NO. 21)

Project Description:

City Park, a 5.4-acre rooftop public park that is 1,400-foot-long will include a variety of activities and amenities, including an open air amphitheater, gardens, trails, open grass areas, children’s play space, as well as a restaurant and café.

Project Origin:

In 1999, San Francisco voters voted to make it a city policy to extend the Caltrain station from Fourth and King Streets up to a new or rebuilt station on the site of the Transbay Terminal located on Mission and First Streets. (Proposition H).

IPIC Funds:

\$8.5 million through in-kind agreement (FY 17); \$12 million in FY17

CENTRAL SUBWAY CHINATOWN STATION OPEN SPACE (MAP / EXPENDITURE PLAN LINE ITEM NO 24)

Project Description:

The Transit Center District Plan explicitly anticipated sharing impact fees for park improvements in nearby Chinatown. A part of these funds have been appropriated for the Chinatown Station Open Space.

Project Origin:

The Transit Center District Plan; Central Subway

Project Status and Delivery:

Under Construction

IPIC Funds:

\$3,000,000 in FY 16 and prior and \$4,000,000 in FY 17

PORTSMOUTH SQUARE (MAP / EXPENDITURE PLAN LINE ITEM NOS. 25, AND 26)

Project Description:

The Transit Center District Plan explicitly anticipated sharing impact fees for park improvements in nearby Chinatown. Portsmouth Square is currently undergoing study and conceptual design. Improvements could include but would not be limited to renovation and/or reconfiguration of all existing park features including plazas, children’s play areas, buildings, pedestrian bridge, landscaping, adjacent streetscape and associated site work. The parking garage is not included in the scope of work.

Project Origin:

The Transit Center District Plan

Project Status and Delivery:

Currently undergoing study and conceptual design; community engagement planned for spring 2017.

Total Costs:

TBD

IPIC Funds:

\$2,230,000

VISITACION VALLEY

Background and Highlights

The Visitacion Valley Community Facilities and Infrastructure Fee and Fund was established in 2006 in anticipation of moderate to high density development at Executive Park (located immediately east of the Highway 101 at the southern San Francisco border) and in other areas within the Visitacion Valley area. Unlike most other impact fee areas, Visitacion Valley does not have a comprehensive Area Plan. Portions of Visitacion Valley are included in other plans; most notably, the Executive Park Subarea Plan, the Visitacion Valley / Schlage Lock development project, and the Sunnydale HOPE SF development project.

Between these three developments, a net increase of 4,800 units, 140,000 square feet of commercial/retail space, and 75,000 square feet of community space is expected; build out would occur over at least ten years. Over the next five years, the Planning Department projects approximately \$21 million in fee revenue and in-kind improvement value. The Planning Department, in collaboration with SFMTA, Public Works, and Recreation and Parks, has continued to engage the Visitacion Valley community to identify and prioritize projects for impact fee spending.

Because impact fee revenue in Visitacion Valley is reliant on three large-scale development projects (Executive Park, Schlage Lock and Sunnydale HOPE SF), projected revenue has the potential of changing dramatically from year to year depending on the progress of those projects. In fact, last year staff was assuming that significant portions of Schlage Lock and Executive Park would be under construction within the year based on where they were in the development pipeline. As it turns out, these projects did not meet these assumed targets and now revenue is now expected to come in later than anticipated. Because revenue was not realized as anticipated, and projections have been pushed out in the next couple of years, IPIC is recommending that no new appropriations be provided in FY20.

SCHLAGE LOCK

In 2014, the Board of Supervisor's approved a master development for Schlage Lock. The Schlage Lock site is now proposed to include 1,679 housing units, and 46,700 square feet of retail. The Schlage Lock development will include a minimum of two interior parks, an interior street grid of public streets, and the designation of 25% of the existing on-site office building for community use. The Schlage Lock Development Agreement ("DA") stipulates that because of their commitment to these improvements, the recreation and open space portion of their Visitacion Valley fee is waived. The Development Agreement also stipulates that the

transportation portion of the fee be specifically dedicated to transportation improvements called out in the Bi-County Transportation Study, as described below under "Complete Streets."

SUNNYDALE HOPE SF

In January 2017, the Board of Supervisors approved a master development for Sunnydale HOPE SF. As a part of the HOPE SF Program, the entire 50-acre Housing Authority site will be completely rebuilt over multiple phases. The project includes adding an addition of roughly 1,000 units, 60,000 gross square feet of community and retail uses, and 3.5 acres of additional parks. Like Schlage Lock, it will feature a new interior street grid integrated into Visitacion Valley's street network. As a HOPE SF Project, a major feature of the development will be the inclusion of market rate units along with the rebuilt Housing Authority and other affordable units. While the affordable housing of the component will not be subject to the Visitacion Valley impact fees, the market rate portion will.

COMMUNITY ENGAGEMENT IN 2018

Because the Visitacion Valley fee area is not a comprehensive plan area like the other fee areas, there is not a master list of expected community benefits. Therefore, the Planning Department, SFMTA, Public Works, and the Recreation and Parks Department are engaged with the Visitacion Valley community on an ongoing basis to prioritize for the use of impact fees. Since the Schlage Lock master approvals were certified by the Board of Supervisors on May 19, 2015, City staff have held five community meetings, the most recent of which was on July 28, 2018. The purpose of these community meetings is to enable community input into the IPIC process, to understand community priorities for the programming of projected impact fees, and to collect community feedback on project design and implementation. The City will hold at least one meeting per year until all impact fees are programmed and any associated projects are implemented. The proposed projects are in the following categories: park and playground improvements, bike and transit improvements, McLaren Park access improvements, and intersection and pedestrian safety improvements. The implementing agency (i.e. Public Works, SFMTA, or Rec and Park) for each project listed in Table VV1 will host a community design process to take each proposed project from conceptual design through detailed design during which additional community feedback will be solicited.

As noted above, construction of the Executive Park and Schlage Lock projects has proceeded more slowly than anticipated, resulting in a delay in the availability of impact fees for utilization on local projects. While this delay has allowed City staff to work with the community during the

last 2 years on developing a strong list of priority projects for implementation, community members are eager to see these projects advance toward implementation as soon as possible. As such, City staff determined it could leverage the limited amount of impact fee funding that was on-hand at the start of FY17-18 to begin planning and design work for a small number of high priority projects that were already identified collaboratively by the community and City staff (see Table VV1). Specifically, staff identified the Visitacion Avenue McLaren Park Connector (Vis Ave Connector) as a good candidate for initial planning and design and the Blanken Underpass Illumination for full implementation. During the first half of 2018, staff began concept design for both projects and presented them at the July 28, 2018, community meeting for public review and feedback. Additional community workshops to be coordinated by Rec and Park staff are anticipated for the Vis Ave Connector as additional impact fees become available. Implementation of the Blanken Underpass Illumination project is anticipated in early 2019 and is being coordinated by Public Works staff.

TRANSPORTATION / COMPLETE STREETS

Of the \$10,396,000 that is expected to be available for transportation spending between FY20 and FY 24, \$1,080,000 is expected to come from the Schlage Lock development; these funds will be earmarked specifically for Bi-County priority projects. The Bi-County Study calls for a wide range of transportation improvements in both San Francisco and San Mateo counties that would serve development projects on both sides of the county-line. Bi-County projects originally included a new bus rapid transit line on Geneva Avenue and Harney Way; improvements to and possible relocation of the Bayshore CalTrain Station, connecting Harney Way with Geneva Avenue, and smaller-scale pedestrian and bicycle improvements.

The remainder of Visitacion Valley transportation funds are programmed for other complete streets line items. Based on community input collected since 2014, the complete streets projects listed below in Tables VV1 and VV2 were presented by City staff and discussed at the July 2016 and May 2017 community workshops. As noted above, projects listed in Table VV1 have been prioritized for implementation using impact fees and the responsible implementing agency will begin working with the community on detailed project design once funds are available.

For IPIC, revenue is proposed to be held in a flexible "Pedestrian, Bicycle, and Streetscape Enhancement Fund" in the near term. This will enable the funds to be made available within the same fiscal year. Because revenue did not come in as anticipated in either FY18 or FY19, there is already \$3,549,000 appropriated without the cash-in-hand in this category. Until revenue catches up with previous appropriations, IPIC is recommending that no new appropriations be provided (Expenditure Plan Line Item 5)

OPEN SPACE AND RECREATION

Similar to the Transportation/Streetscape category, much of the Recreation and Open Space funds outside of Schlage Lock have been left unprogrammed. The proposed projects presented at the July 2016 and May 2017 community workshops are listed in Tables VV1 and VV2; in addition to these projects, community members requested the allocation of funds for the renovation of Little Hollywood Park on Lathrop Avenue and for the conversion of the Visitacion Valley Ballfield to a soccer field. City staff is studying both proposals and will define an initial scope and budget in preparation for the next community meeting.

Similar to the C category, Recreation and Open Space funding is being kept flexible through FY20 to allow access to the funds once projects are identified. For FY 19, no additional funds are being appropriated, for FY 20, \$1620,000 is proposed for appropriation. (Expenditure Plan Line Item 19)

Table WV1: Visitacion Valley Impact Fee Priority Projects and Cost Estimates¹

MAP NO.	PROJECT	COST ESTIMATE ²
1	Visitacion Ave McLaren Park Connector	\$1,900,000
2	Visitacion Valley Greenway Connections	\$1,000,000
4	Blanken Underpass Illumination	\$20,000
5	Herz Playground Renovation	\$812,000 ³

1 Projects identified through the first prioritization round, concluding May 20, 2017. Additional projects (see table below) will be prioritized through future community engagement.

2 Cost estimates are in 2017 dollars and do not include escalation.

3 The full cost of the Herz Playground Renovation is estimated at \$2.5 million; 25-40% of the cost is anticipated to be contributed from impact fees

Table WV2: Visitacion Valley Impact Fee Projects for Study and Future Prioritization

MAP NO.	PROJECT	COST ESTIMATE ¹
6	Blanken Underpass Art Murals	~\$80,000 ²
7	Visitacion Valley Ballfield Renovation	~\$585,000
8	Elliot Street Staircase	~\$1,500,000
9	Visitacion Valley Playground Renovation	~\$812,000
10	Bike Routes To Bay Trail & Candlestick Point	~\$2,300,000
11	Leland & Cora Bulb-Out & Sidewalk Widening	~\$237,000

1 Cost estimates are in 2017 dollars and do not include escalation.

2 Through an add-back, District 10 Supervisor Cohen has provided \$20,000 for this project; funding to be distributed through a San Francisco Arts Commission artist grant in early 2019. The selected artist(s) will be required to coordinate a community engagement process to map out themes and a vision for the mural(s). Additional funding, if necessary, to be determined in coordination between City staff, the community, and the selected artists.

Visitation Valley - IPIC Expenditure Plan - FY 20 - 24

		Revenue - Actuals FY18 and Prior -- Projected FY19 and Forward									
		THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY 20 - FY 24	THROUGH FY 24	
VV Fee - Other than Schlage Set Aside											
COMPLETE STREETS		\$ 506,000	\$ 271,000	\$ 4,086,000	\$ 184,000	\$ 1,655,000	\$ 853,000	\$ 2,538,000	\$ 9,316,000	\$ 10,093,000	
RECREATION AND OPEN SPACE		\$ 597,000	\$ 9,000	\$ 2,997,000	\$ 135,000	\$ 1,161,000	\$ 466,000	\$ 1,656,000	\$ 6,415,000	\$ 7,021,000	
CHILD CARE		\$ 398,000	\$ 372,000	\$ 1,998,000	\$ 90,000	\$ 876,000	\$ 619,000	\$ 1,499,000	\$ 5,082,000	\$ 5,852,000	
LIBRARY		\$ 309,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 309,000	
ADMIN		\$ 76,000	\$ 89,000	\$ 478,000	\$ 22,000	\$ 210,000	\$ 148,000	\$ 359,000	\$ 1,217,000	\$ 1,382,000	
Total (For IPIC)		\$ 1,886,000	\$ 741,000	\$ 9,559,000	\$ 431,000	\$ 3,902,000	\$ 2,086,000	\$ 6,052,000	\$ 22,030,000	\$ 24,857,000	
VV Schlage Set Asides		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
BI-County		\$ -	\$ 490,000	\$ -	\$ -	\$ 138,000	\$ 414,000	\$ 528,000	\$ 1,080,000	\$ 1,570,000	
Open Space Credit		\$ -	\$ 549,000	\$ -	\$ -	\$ 154,000	\$ 463,000	\$ 592,000	\$ 1,209,000	\$ 1,758,000	
GRAND TOTAL		\$ 1,886,000	\$ 1,780,000	\$ 9,559,000	\$ 431,000	\$ 4,194,000	\$ 2,963,000	\$ 7,172,000	\$ 24,319,000	\$ 27,985,000	

Expenditures: Appropriations FY19 and Prior - Planned FY20 and Forward

		THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY 20 - FY 24	THROUGH FY 24
Transportation / Complete Streets										
1	Revenue	\$ 506,000	\$ 271,000	\$ 4,086,000	\$ 184,000	\$ 1,655,000	\$ 853,000	\$ 2,538,000	\$ 9,316,000	\$ 10,093,000
Expenditure										
2	Leland Avenue (Phase II undergrounding)	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
3	Green Connections - Sunnydale (or other) from Schlage Lock to Sunnydale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Pedestrian, Bicycle and Streetscape Enhancement Fund (DPW)	\$ 3,455,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,455,000
5	Pedestrian, Bicycle and Streetscape Enhancement Fund (MTA)	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
6	Streets									
7	Expenditure Sub Total	\$ 3,762,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,762,000
8	Category Balance Per Year	\$ (3,256,000)	\$ 271,000	\$ 4,086,000	\$ 184,000	\$ 1,655,000	\$ 853,000	\$ 2,538,000	\$ 9,316,000	\$ 6,331,000
9	Category Cumulative Balance	\$ (3,256,000)	\$ (2,985,000)	\$ 1,101,000	\$ 1,285,000	\$ 2,940,000	\$ 3,793,000	\$ 6,331,000	\$ 6,331,000	\$ 6,331,000

Visitation Valley - IPIC Expenditure Plan - FY 20 - 24

Expenditures- Appropriations FY19 and Prior - Planned FY20 and Forward		AGENCY	THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24
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Recreation and Open Space

10	Revenue		\$	597,000 \$	9,000 \$	2,997,000 \$	135,000 \$	1,161,000 \$	466,000 \$	1,656,000 \$	6,415,000 \$	7,021,000
Expenditure												
11	Bayview Park / Executive Park Trail	RPD	\$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$
12	Rec. and Open Space: Planning and Near Term Improvements Enhancement Fund	RPD	\$	2,733,000 \$	1,336,000 \$	- \$	- \$	- \$	- \$	- \$	- \$	4,069,000
14	Expenditure Sub Total		\$	2,733,000 \$	1,336,000 \$	- \$	- \$	- \$	- \$	- \$	- \$	4,069,000
15	Category Balance Per Year		\$	(2,136,000) \$	(1,327,000) \$	2,997,000 \$	135,000 \$	1,161,000 \$	466,000 \$	1,656,000 \$	6,415,000 \$	2,952,000
16	Category Cumulative Balance		\$	(2,136,000) \$	(3,463,000) \$	(466,000) \$	(331,000) \$	830,000 \$	1,296,000 \$	2,952,000 \$	2,952,000 \$	2,952,000

Child Care

17	Revenue		\$	398,000 \$	372,000 \$	1,998,000 \$	90,000 \$	876,000 \$	619,000 \$	1,499,000 \$	5,082,000 \$	5,852,000
Expenditure												
18	Child Care to H.S.A.		\$	2,269,000 \$	- \$	- \$	285,000 \$	600,000 \$	202,000 \$	600,000 \$	1,687,000 \$	3,956,000
19	Expenditure Sub Total		\$	2,269,000 \$	- \$	- \$	285,000 \$	600,000 \$	202,000 \$	600,000 \$	1,687,000 \$	3,956,000
20	Category Balance Per Year		\$	(1,871,000) \$	372,000 \$	1,998,000 \$	(195,000) \$	276,000 \$	417,000 \$	899,000 \$	3,395,000 \$	1,896,000
21	Category Cumulative Balance		\$	(1,871,000) \$	(1,499,000) \$	499,000 \$	304,000 \$	580,000 \$	997,000 \$	1,896,000 \$	1,896,000 \$	1,896,000

Library

22	Revenue		\$	305,000 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	309,000
Expenditure												
23	Vis Valley Library	LUB	\$	1,328,000 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	1,328,000
24	Expenditure Sub Total		\$	1,328,000 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	1,328,000
25	Category Balance Per Year		\$	(1,019,000) \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	(1,019,000)
26	Category Cumulative Balance		\$	(1,019,000) \$	(1,019,000) \$	(1,019,000) \$	(1,019,000) \$	(1,019,000) \$	(1,019,000) \$	(1,019,000) \$	(1,019,000) \$	(1,019,000)

Visitacion Valley - IPIC Expenditure Plan - FY 20 - 24

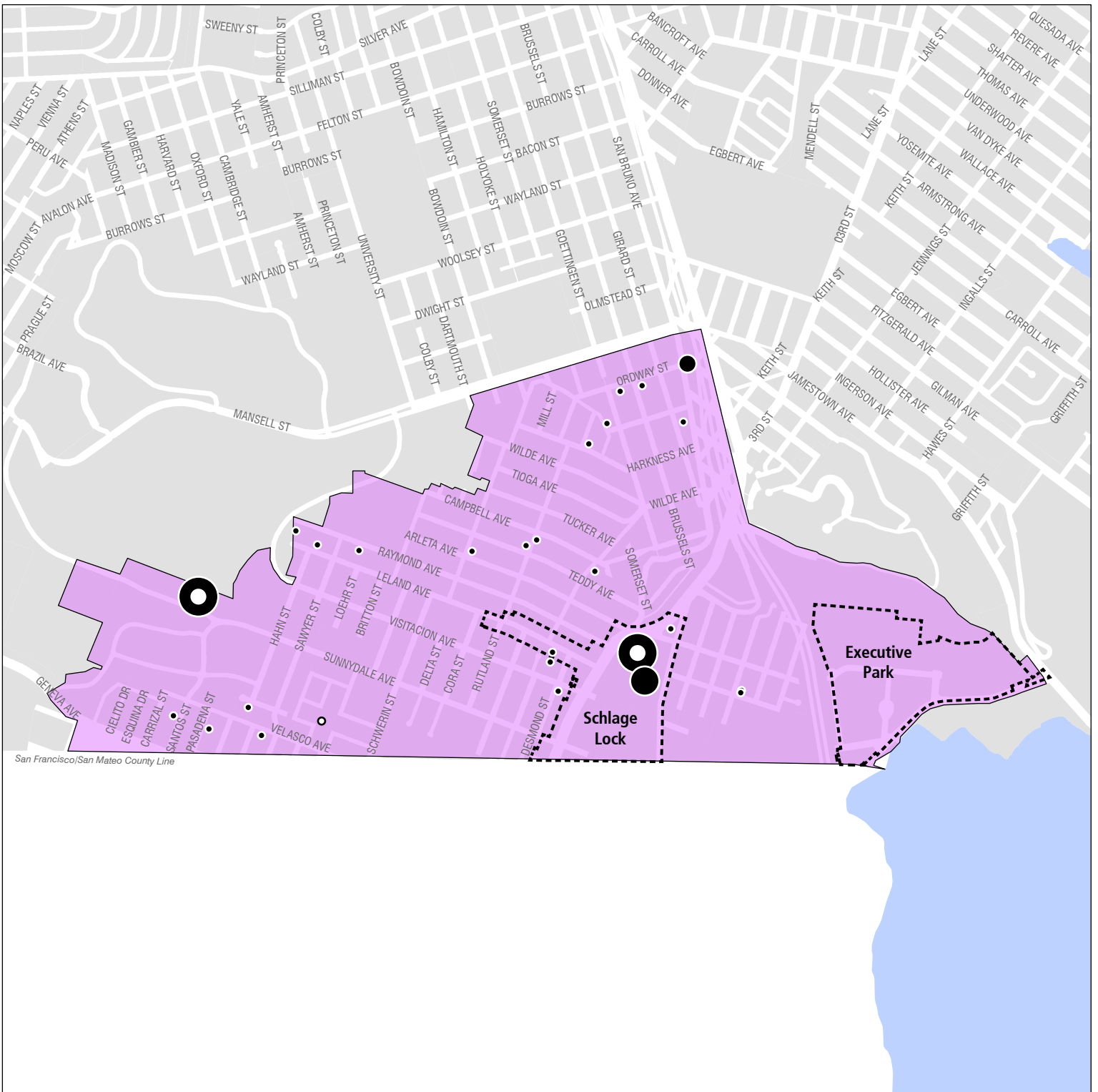
Expenditures: Appropriations FY19 and Prior - Planned FY20 and Forward

Admin

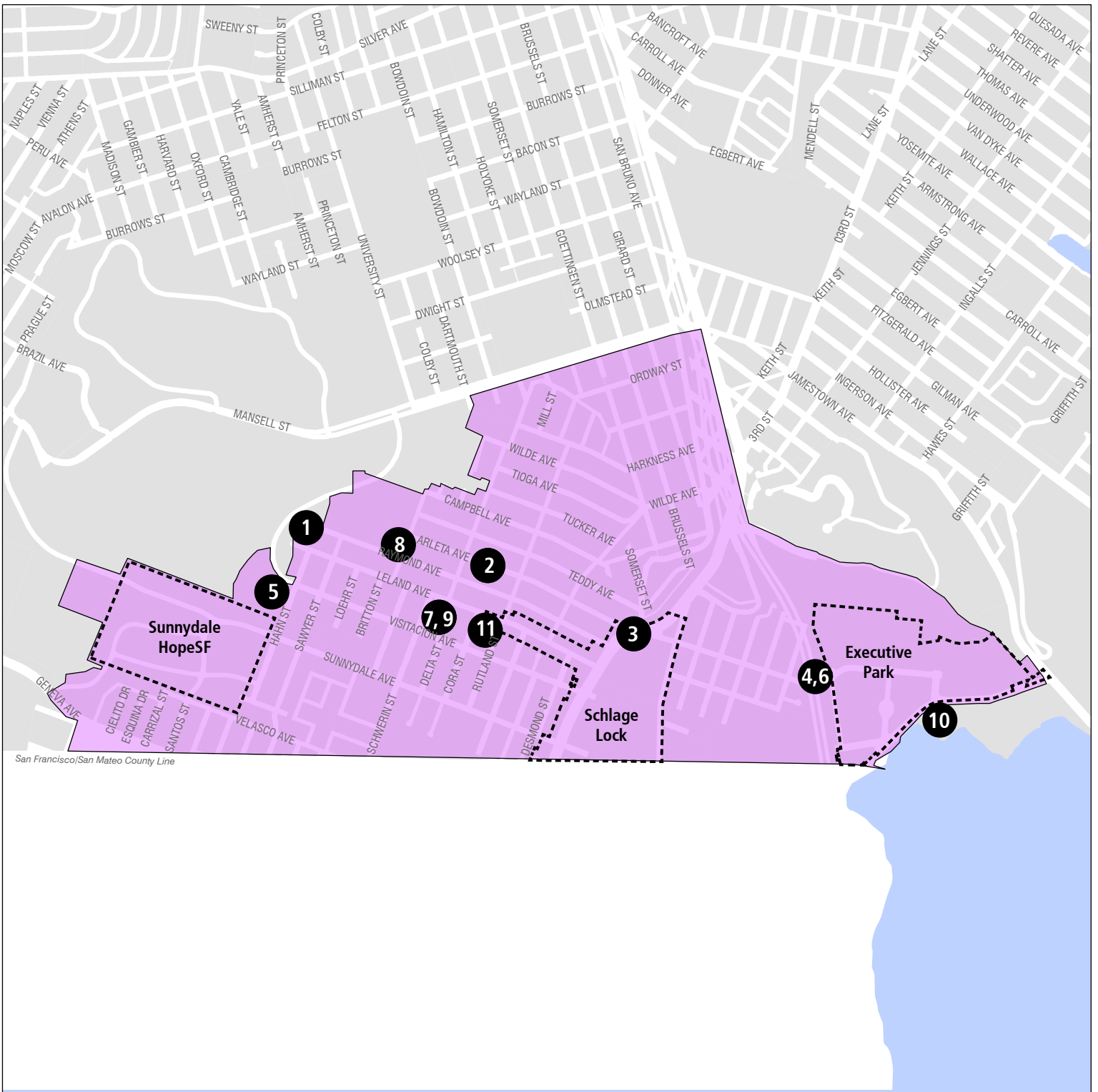
AGENCY	THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY 24
27 Revenue	\$ 76,000	\$ 89,000	\$ 478,000	\$ 22,000	\$ 210,000	\$ 148,000	\$ 359,000	\$ 1,217,000	\$ 1,382,000
Expenditure									
28 Admin	\$ 94,289	\$ -	\$ 50,000	\$ 68,000	\$ 144,000	\$ 67,000	\$ 144,000	\$ 473,000	\$ 473,000
29 Admin Transfer to Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 Expenditure Sub Total	\$ -	\$ -	\$ 50,000	\$ 68,000	\$ 144,000	\$ 67,000	\$ 144,000	\$ 473,000	\$ 473,000
31 Category Balance Per Year	\$ 76,000	\$ 89,000	\$ 428,000	\$ (46,000)	\$ 66,000	\$ 81,000	\$ 215,000	\$ 744,000	\$ 909,000
32 Category Cumulative Balance Per Year	\$ 76,000	\$ 165,000	\$ 593,000	\$ 547,000	\$ 613,000	\$ 694,000	\$ 909,000	\$ 909,000	\$ 909,000

RUNNING TOTALS

	THROUGH FY 18	FY 19 (CURRENT YEAR)	FY 20 (BUDGET YEAR)	FY 21	FY 22	FY 23	FY 24	FY20 - FY24	THROUGH FY24
33 Revenue Totals	\$ 1,886,000	\$ 741,000	\$ 9,559,000	\$ 431,000	\$ 3,902,000	\$ 2,066,000	\$ 6,052,000	\$ 22,030,000	\$ 24,537,000
34 Total Expenditures	\$ 10,092,000	\$ 1,336,000	\$ 50,000	\$ 353,000	\$ 744,000	\$ 269,000	\$ 744,000	\$ 2,160,000	\$ 13,588,000
35 Annual Surplus (Deficit)	\$ (8,206,000)	\$ (595,000)	\$ 9,509,000	\$ 78,000	\$ 3,158,000	\$ 1,817,000	\$ 5,308,000	\$ 19,870,000	\$ 11,069,000
36 Cumulative Surplus (Deficit)	\$ (8,206,000)	\$ (8,801,000)	\$ 708,000	\$ 786,000	\$ 3,944,000	\$ 5,761,000	\$ 11,069,000	\$ 11,069,000	\$ 11,069,000

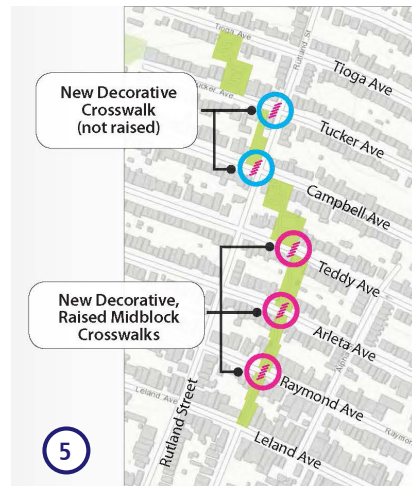


Visitacion Valley Pipeline



VISITACION VALLEY PROJECTS

1. Visitation Avenue McLaren Park Connector (sidewalk and bike facility improvements)
2. Visitation Valley Greenway Mid-block crossings
3. Aleta Avenue Intersection Improvements
4. Blanken Underpass Illumination
5. Herz Playground Renovation
6. Blanken Underpass Art Mural
7. Visitation Valley Ballfield Renovation
8. Elliot Street Stair
9. Visitation Valley Playground Revovation
10. Bike Routes to Bay Trail and Candlestick Point
11. Leland and Cora Bulbout and Sidewalk Widening



VISITACION VALLEY

1. Visitation Avenue Design Concept
2. Visitation Valley Branch Library
3. Community Meeting, July 28, 2018
4. New park at Schlage Lock rendering
5. Proposed Visitation Valley Greenway Pedestrian Crossings

APPENDIX 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.