

## December 2023

- Fee Reduction and Deferral Legislation adopted in 2023 which significantly reduced revenue expectations particularly in the short term
- All funding categories show deficits at end of five-year funding cycle -  
> some projects unlikely to be funded
- IPIC did not want to adjust expenditures in case funding picture improves in the next couple of years, and to memorialize previous commitments

# MO Expenditures – Projects funded to date

## Market Octavia

Category	IPIC NO.	Project	Agency	Amount Transferred
Transit	2	Haight Two-way Transportation and Streetscape	MTA	\$ 330,000
Transit	3	Muni Forward	MTA	\$ 300,000
Transit	4	Light Rail Service Enhancement	MTA	\$ 5,250,000
Transit	5	Polk Street northbound bicycle improvements	MTA	\$ 50,000
Transit	6	Van Ness BRT - Van Ness and Mission Ped. improvements	MTA	\$ 1,500,000
Transit	7	Hub Transportation Improvements Study	DCP	\$ 250,000
Transit	8	Valencia Protected Bike Lanes*	MTA	\$ 2,604,231
Transit	9	Western Addition CBTP Improvements	MTA	\$ 725,000
Transit	10	HUB Transportation Improvements Fund	MTA	\$ 304,000
Transit	10.1	Local Bus TSP	MTA	\$ 196,000
Complete Streets	19	Dolores and Market Intersection Improvements (In-kind)	IN-KIND	\$ 513,000
Complete Streets	21	12th/Otis Plaza IKA	IN-KIND	\$ 3,000,000
Complete Streets	23	Hayes Two-way	MTA	\$ 49,000
Complete Streets	24	Living Alleys Community Challenge Grants	DPW	\$ 3,000,000
Complete Streets	24.1	Living Alleys Community Challenge Grants	ADM	\$ 500,000
Complete Streets	25	Better Market Street - Market from 10th to Octavia	DPW	\$ 1,500,000
Complete Streets	26.1	Page Street Neighborway	MTA	\$ 1,000,000
Complete Streets	26.2	Page Street Neighborway	DCP	\$ 250,000
Complete Streets	27	Patricia's Green Rotating Art Project	ARTS	\$ 360,000
Complete Streets	28	Market/Octavia Plazas Rotating Art Project	ARTS	\$ 50,000
Complete Streets	29	Pedestrian Improvements Franklin and Gough intersections	MTA	\$ 250,000

Category	IPIC NO.	Project	Agency	Amount Transferred
Complete Streets	30	Upper Market Pedestrian Improvements	DPW	\$ 2,088,157
Complete Streets	30.1	Upper Market Pedestrian Improvements	MTA	\$ 2,217,100
Complete Streets	31	Predevelopment - Upper Market Pedestrian Improvements	MTA	\$ 50,000
Complete Streets	32	Re-establish Octavia Boulevard ROW with Hayward Park	DCP	\$ 150,000
Complete Streets	33	Sidewalk Greening Program	DPW	\$ 700,000
Complete Streets	34	Streetscape Enhancement Fund	DPW	\$ 2,350,000
Complete Streets	34.1	Streetscape Enhancement Fund	MTA	\$ 2,350,000
Complete Streets	35	Koshland Park Access Improvements	MTA	\$ 450,000
Complete Streets	36	Van Ness BRT - Van Ness and Mission ped.	MTA	\$ 500,000
Complete Streets	37	Neighborhood Heritage Program	DCP	\$ 50,000
Complete Streets	38	Octavia Boulevard Irrigation System	DPW	\$ 100,000
Complete Streets		HUB Public Realm Improvements Plan	DPW	\$ 6,000,000
Complete Streets	39.2	13th Street	MTA	\$ 175,000
Rec and Open Space	44	Hayward Park	RPD	\$ 7,984,000
Rec and Open Space	45	Brady Block Park - design	DCP	\$ 200,000
Rec and Open Space	46	Community Challenge Grant	ADM	\$ 100,000
Rec and Open Space	47	Buchanan Street Mall	RPD	\$ 3,615,000
Rec and Open Space	48.25	11th and Notama	RPD	\$ 1,000,000
Child Care	53	OECE Child Care NOFA Program	OECE	\$ 1,273,000
<b>Total</b>				<b>\$ 53,333,488</b>

# MO Expenditures – “Appropriated not Transferred” and “Programmed”

Category	Line Item No.	Project Title	Agency	Previously Appropriated - Funds not yet Transferred	Programmed FY27 through FY 29	THROUGH FY29
<b>MO</b>						
Transit	8	Valencia Protected Bike Lanes*	MTA	\$ 2,045,769	\$ -	\$ 2,045,769
Transit	10	HUB Transportation Improvements Fund	MTA	\$ 5,515,860	\$ 7,754,140	\$ 13,270,000
Complete Streets	20	Oak Plaza In-Kind	In-Kind		\$ 2,180,893	
Complete Streets	24	Living Alleys Community Challenge Grants	DPW	\$ 500,000	\$ 500,000	\$ 1,000,000
Complete Streets	25	Better Market Street - Market from 10th to Octavia	DPW	\$ 500,000	\$ -	\$ 500,000
Complete Streets	27	Patricia's Green Rotating Art Project	ARTS	\$ -	\$ 300,000	\$ 300,000
Complete Streets	32	Re-establish Octavia Boulevard ROW with Hayward Park	DCP	\$ 150,000	\$ -	\$ 150,000
Complete Streets	33	Sidewalk Greening Program	DPW		\$ 600,000	
Complete Streets	34	Streetscape Enhancement Fund	DPW	\$ 2,000,000	\$ -	\$ 2,000,000
Complete Streets	39	HUB Public Realm Improvements Plan	DPW	\$ 5,468,372	\$ 11,355,628	\$ 16,824,000
Recreation and Open Space	47	Buchanan Street Mall	RPD	\$ -	\$ 505,250	\$ 505,250
Recreation and Open Space	48.25	11th and Notama	RPD	\$ 2,100,000	\$ 505,250	\$ 2,605,250
Recreation and Open Space	48.5	Civic Center	RPD	\$ -	\$ 2,524,345	\$ 2,524,345
Recreation and Open Space	48.75	Koshland Park	RPD		\$ 2,000,000	\$ 2,000,000
Recreation and Open Space	48.9	Other Open Space	RPD	\$ -	\$ 3,563,590	\$ 3,563,590
Child Care	53	OECE Child Care NOFA Program	DEC	\$ 4,808,000	\$ 3,203,000	\$ 8,011,000
Admin	59	Program Admin	DCP	\$ 3,106,150	\$ 132,150	\$ 3,238,300
<b>Total</b>				<b>\$ 26,194,151</b>	<b>\$ 35,124,246</b>	<b>\$ 61,318,397</b>

Revenue FY24 through FY29	\$ 32,845,000
Deficit	\$ (28,473,397)

## IPIC – Expenditure Plans for FY26 – FY30

- Projections will be prepared through new methodology
- No revenue across any Area Plan yet this year
- No additional projects will likely be funded
- Will continue to prioritize projects that are “shovel-ready” and those that have been waiting the longest

# IPIC – Expenditure Plans for FY26 – FY30

## INTERAGENCY PLAN IMPLEMENTATION COMMITTEE

ANNUAL REPORT JANUARY 2024



San Francisco Planning Department  
Citywide Policy Planning

San Francisco  
**Planning**

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