The Market and Octavia Draft Community Improvements Program Document

San Francisco Planning Department
Citywide Policy Planning

Exhibit P-1-B
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I. Executive Summary

The Market and Octavia Plan offers strategies for accommodating new housing and commercial development, especially on key opportunity sites. The Plan also identifies community improvements necessary to accommodate projected growth of residential and commercial development in the Plan Area while maintaining and improving community character. This document outlines a framework for implementing these community improvements. The framework suggests mechanisms for providing needed community improvements. The focus is on the financing and implementation of new infrastructure. This document details the scope of the Community Improvements Program, provides cost estimates for the program, identifies potential revenue sources, and presents the Community Improvements Program administration. Appendix D provides detailed information on establishing impact fees on new development.

This document is a supporting document to the Market and Octavia Area Plan, which will be brought to the Planning Commission for adoption and the Board of Supervisors for approval. The Plan considers programming for a 20-year period, the amount of time estimated for Plan implementation. While some of the proposed community improvements are described in detail, many projects and programs included in the Plan are only identified conceptually and will require further planning or design development before they can be implemented.

Summary of Key Findings

Key Community Improvements as identified by the community during the Market & Octavia planning process include:

- Open Space and Greening
- Pedestrian Amenities
- Vehicle Amenities
- Increased Transit Amenities
- Bicycle Amenities
- Childcare Facilities
- Recreational Facilities

See Appendix C for a detailed description of projects and programming.

Projected Costs of Community Improvements:
The Planning Department estimates the cost to provide the community improvements at approximately $261 Million (in current dollars) over a 20-year period. The costs include capital and soft costs. This program includes mechanisms to adjust fees and costs for inflation. See Table 7 for a list of projected cost by project or project type.

Community Improvements Funding Strategy
This document outlines a strategy for funding the Community Improvements Program. Two key revenue sources will be implemented upon the adoption of the plan, the Market and Octavia Community Improvements Impact Fee and the Van Ness Market FAR Density Bonus Program. Other revenue sources considered include existing mechanisms, dedicated

funding, or require further work to be established upon adoption of the plan. The combined revenue sources are projected to meet upwards of 85% of the total projected costs.

Plan initiated revenue sources:

- Residential and Commercial Development impact fees.
    - $10 per square foot on new residential development
    - $4 per square foot on new non-residential development
- Van Ness and Market FAR Density Bonus Program
    - $15 per square foot for additional FAR

Existing and dedicated revenue sources

- Existing Impact Fees
- Public Grants

Future potential revenue sources

- Parking Impact fees
- Curb Cut Impact fees
- Community benefits Districts
- Parking Benefits Districts
- Assessment Districts

Community Improvements Program Administration

The Community Improvements Program is a product of city and community partnership. Implementation of the program will rely on a continued partnership. A community plan based infrastructure improvements program is a new model for the city. The administrative structure shall include three components: a Community Advisory Committee, an Interagency Plan Implementation Committee, and financial and administrative support from city agencies.

II. Plan Implementation Framework

> "Envision an urban neighborhood that provides for a mix of people of various ages, incomes, and lifestyles—a place where everyday needs can be met within a short walk on a system of public streets that are easy and safe to get around on foot, on bicycle, and by public transportation. Imagine a place intimately connected to the city as a whole where owning a car is a choice, not a necessity, and streets are attractive and inviting public spaces. Imagine a neighborhood repaired and rejuvenated by building on the strengths of its long-standing character, yet inherently dynamic, creative, and evolving."
>
> ~2002 Draft Market & Octavia Neighborhood Plan

The Plan is a set of objectives and policies that represent a shared vision for the future of the area. As such, it sets out a clear roadmap for both the public and private actions necessary to realize the vision put forward by the plan. Ultimately, this vision will be realized insofar as there are means to carry it out and a public will to see that these means are put to use.

The Market and Octavia Plan's implementation framework ensures that the Plan responds to the community's needs. The Plan responds to a spectrum of community needs through the establishment of directive policies and the delivery of facilities and services, that is community improvements. The implementation framework considers the most effective and appropriate tool for responding to a variety of needs. For instance directive zoning controls are an appropriate venue to respond to identified needs for neighborhood-serving retail, while improvement of public rights of ways can be addressed both through directive policies, such as the Transit First Policy, and through the provision of community improvements such as traffic calming projects. The Planning Department's approach includes three mechanisms that together will actualize the community's vision for the Market and Octavia Plan: the Area Plan, Policy and zoning controls, and the Community Improvements Program. A brief review of these components follows.

The **Area Plan** is a component of the City's General Plan. The Area Plan offers directive policies and guidelines from the plan. These policies address both the form and use of new development and the public realm. They cover the full spectrum of concerns in the Plan area and serve as a general rulebook and vision for Market and Octavia that shall guide the city's action in a number of arenas.

Policy and zoning controls legislate land use, building form, and subset requirements of new development. The controls articulate many of the policy concepts in the neighborhood and area plan. The proposed controls direct new development to fit the vision of the plan. The controls principally address new development. and provide a specific framework of rules for the approval of new development proposals and modifications to existing structures.

The Market and Octavia **Community Improvements Program,** outlined in this document**,** builds on the Area Plan policies and the planning controls to articulate a strategy for implementing the community improvements, such as new parks and transportation improvements, called for in the plan. The Community Improvements Program offers both a funding and administrative framework to pursue the proposed improvements, with a focus on capital projects.

This document, "The Community Improvements Program Document" serves as the guide to the Community Improvements Program. The document begins by defining the scope of the program. This includes a discussion of viable projects, infrastructure standards, and projected costs. Next, it identifies appropriate resources including 1) a new development impact fee and density bonus program, 2) dedicated funding and existing funding, 3) future potential funding resources, and 4) funds for maintenance of new facilities. Lastly, this document discusses how the program will be administered, including coordination with City departments, project prioritization, establishment of a Citizens Advisory Committee, and accountability through monitoring and reporting.

Note about the Community Improvements Program

While this document focuses primarily on financial mechanisms to deliver new infrastructure, the Area Plan and Planning Code changes are integral to infrastructure delivery. The policy responses are implemented through changes to the Planning Code or the General Plan. Table 1 summarizes the key policy-based responses or "Non-Capital Implementation Actions" that facilitate the provision of community improvements.

Table 1. Policy Responses to Identified Community Needs that Do Not Require Capital

	Implementation Action (Non-Capital)
Moving People and Goods	
Public Transit	• Curb cut restrictions on transit preferential streets • Eliminate parking requirements
Pedestrian	• Curb cut restrictions • Fundamental design principles and policies • Required retail on select streets • Screen parking from the street • Height controls that protect sunlight for the sidewalk
Bicycle	• Curb cut restrictions • Required bicycle parking in new office construction
Vehicles	• Curb cut restrictions • Carsharing parking provisions
Open Space	• Existing rear yard requirements
Childcare	• Zoning requirement – especially for affordable housing
Public Art	• Encourage the inclusion of public art in new street projects • Public construction requires 2% for public art

	Implementation Action (Non-Capital)
Neighborhood Serving Business	• Permitted use in RTO, NCT, and Van Ness and Market SUD • Required retail on select streets • Monitor key neighborhood serving businesses annually • Flexibility in zoning to accommodate new business models. • Special zoning controls for grocery stores
Economic/ Employment	• Monitor key indicators • Tie workforce development programs to office development
Environment	• Supporting efficient modes of transportation, including transit, bike, pedestrian, and carshare • Greening streets and alleys • Encourage green building development
Affordable Housing	• Impact fee waiver for affordable units below 50% AMI and tied to federal, state, or local subsidies (does not include inclusionary units) • Monitor evictions • Increased infill and new development potential • Separate parking costs from housing costs, remove parking requirements • Encourage accessory units • Simplify/expedite approval process • Discourage dwelling unit mergers • Transit Oriented Development (TOD), which reduces transportation costs • Encourage Location Efficient Mortgages (LEM)
Historic Resources	• Protect historic resources • Prevent degradation of potential historic resources in Plan Area that have not been surveyed until the survey is complete • Plan will generate demand for approximately 1 million square feet of Transferable Development Rights (TDR) credits from historic building in the C-3-G district. Sale of TDR credits provides revenue to owners of historic buildings.

In addition to the Market and Octavia specific non-capital implementation actions listed above, many existing city policies respond to identified needs of the Plan Area. The existing policies are not listed in Table 1 but are key to Plan implementation. For instance, the existing Transit First Policy is not listed but is a substantial implementation component of the Plan.

1. Community Improvements Program Scope

A community relies on a myriad of services and facilities to be successful. Infrastructure needs are based on projected housing, job, and commercial development. The Market and Octavia planning process considered a full range of needs including: housing, neighborhood-serving businesses, open space, recreational facilities, transportation services and facilities, pedestrian amenities, bicycle facilities, child care services, and air quality and other environmental factors. The Community Improvements program focuses on those components of the Plan that require capital or additional programming from the City once the Plan is adopted.

The Community Improvements Program is limited for the most part to improvements that were identified in the planning process, specifically new amenities and improvements. Enhancements and maintenance to existing facilities will be discussed in more detail in a later section. Generally maintenance and enhancements of City facilities are funded through the city's operating revenue. Increased demands for said improvements as a result of growth should be met by related increases in property tax revenue.

The Planning Department proposes to update the Community Improvements Program Document and the related fee ordinance approximately every five years. These updates will include at a minimum a reevaluation of the proposed projects. Should the Planning Department or other relevant city agencies develop new strategies for planning for capital improvements, that information should be used to update this program document when applicable.

The Planning Department relied on two methodologies to determine the extent of demand generated by new development in the Plan Area and the need for specific community improvements. The first method, for determining community needs relies on community facilities standards to project needs for community improvements, a 'Standards Based Need Projection.' These standards represent the facilities needed to implement the City's long-range policy objectives for the delivery of municipal services to accommodate demand from new and existing development. In general, the need for services is based on demand generated by population growth, less the existing supply of facilities and resources.

The second method for determining community needs relied on over 6-years of community planning to determine site-specific infrastructure needs. This process allowed the community and related city agencies to provide qualitative input on the existing and future needs. A consultant team consisting of economic analysts, urban design specialists, and transportation planners assisted staff and the public in identifying neighborhood deficiencies and opportunities. The planning process resulted in a call for open space, pedestrian, transit, and streetscape improvements. In some cases this community process produced very specific visions for a particular community improvement, while in other cases a more general call for improvements is made. The result of this process has been recorded in the 2002 document, "The draft Market and Octavia Neighborhood Plan" and its associated revisions published most recently in the fall of 2006.

Standards Based Need Projections

For some identified needs, a standards based analysis is sufficient. This method was used primarily for services that are based on a service rate per resident. The Planning Department, related agencies, and community members determined that these service standards expressed accurate measures of community needs.

The demand for childcare facilities, library services, and recreational facilities is calculated based on demand per resident. Demand for public education, public utilities, and affordable housing has been established through efforts led by other City agencies. The Market and Octavia planning process determined that for these infrastructure types, citywide standards are a reasonable predictor for needs in the Plan Area.

Childcare

To project the demand for childcare facilities, the Planning Department coordinated with the Department of Children, Youth and their Families (DCYF) and their ongoing effort to impose a child care impact fee citywide. The need projections assume a demand rate consistent with current demand rate trends except for pre-school age children. The demand rate for pre-school children was increased in order to meet the Mayor's established policy objectives regarding the provision of pre-school opportunities.

Table 2 shows the existing need for childcare in the Plan Area. Based on citywide trends regarding labor force participation and licensed childcare facility rates the existing population requires 1,286 licensed childcare spaces. Subtracting the existing 565 spaces, we find a latent (unmet) demand for 721 spaces. Using this same model Table 2 finds that the projected growth in the Plan Area (9875 new residents) will generate a demand for 435 more childcare facilities. Table 3 summarizes these findings.

Table 2 Existing Demand for Child Care Spaces for Market and Octavia Residents[1]

Market Octavia Area Plan	Notes & Assumptions	Birth to 24 months or Infant	2 to 5 or Preschool	6 to 13 School Age	Total, 0 to 13 Years
EXISTING DEMAND					
Total Population	26,650				
Children as Percent of Population	(1)	2.3%	4.1%	6.1%	12.5%
Estimated Total Children		613	1,093	1,626	3,331
Avg. Labor Force Participation Rates	(2)	57.6%	na	63.3%	
Children With Working Parents		353	na	1,028	
% Children Needing Licensed Care	(3)	37%	70%	38%	52%
Children Needing Licensed Care		131	765	391	1,286
Total Demand for Child Care Spaces		**131**	**765**	**391**	**1,286**
% Distribution of Total Demand for Spaces by Age Group		10%	59%	30%	100%
% of Total Children Needing Licensed Care		21%	70%	24%	39%
EXISTING SUPPLY					
Current Child Care Spaces		**41**	**445**	**79**	**565**
Percent Distribution		7%	79%	14%	100%
EXISTING SURPLUS/(SHORTAGE)		**(90)**	**(320)**	**(312)**	**(721)**
Percent Distribution		12%	44%	43%	100%
Percentage of Demand Met by Existing Facilities/Spaces		31%	58%	20%	44%

(1) Based on estimated number of children by age categories for San Francisco from CA Dept. of Finance P-3 Report.

(2) Labor force participation rates are from the 2000 Census and include children with two working parents or single working parents. Rates vary by age, under 6

(3) Not all children with working parents are assumed to need licensed care: the assumptions - % - under each age category are used. The remaining children are for by family members, nannies, friends, and unlicensed care. Percentages are based on a detailed review of 12 other child care studies, including impact fee Demand for preschool is based on the Preschool for All approach which assumes 70% of all preschool age children need licensed care per Dept. of Human Services and DCYF policy direction as of August 2006.

(4) Data on child care supply provided by DCYFS, 2006.

Sources: City of San Francisco, Department of Children, Youth and Their Families; 2000 Census; Brion & Associates.

[1] Both Table 1 and Table 2 were generated by Brion & Associates consulting.

Table 3 Projected Demand for Child Care Spaces for New Market and Octavia Residents

Market Octavia Area Plan	Notes & Assumptions	Child Care Demand as of 2006 to 2025: Birth to 24 months or Infant	2 to 5 or Preschool	6 to 13 School Age	Total, 0 to 13 Years
NEW DEMAND					
Net New Population	9,875				
Children as Percent of Population	(1)	1.6%	3.3%	7.2%	12.1%
Estimated Total Children		153	330	712	1,195
Avg. Labor Force Participation Rates	(2)	57.6%	na	63.3%	
Children With Working Parents		88	na	450	
% Children Needing Licensed Care	(3)	37%	70%	38%	50%
Children Needing Licensed Care		33	231	171	435
Total New Demand for Child Care Spaces		**33**	**231**	**171**	**435**
% Distribution of Total Demand for Spaces by Age Group		8%	53%	39%	100%
% of Total Children Needing Licensed Care		21%	70%	24%	36%
Existing Surplus or Shortfall		(90)	(320)	(312)	(721)
Total Need at Buildout of Plan		122	551	483	1,156

(1) Based on estimated number of children by age categories for San Francisco from CA Dept. of Finance P-3 Report; and averages for 2010 to 2025.

(2) Labor force participation rates are from the 2000 Census and include children with two working parents or single working parents. Rates vary by age, under 6

(3) Not all children with working parents are assumed to need licensed care: the assumptions - % - under each age category are used. The remaining children are for by family members, nannies, friends, and unlicensed care. Percentages are based on a detailed review of 12 other child care studies, including impact fee Demand for preschool is based on the Preschool for All approach which assumes 70% of all preschool age children need licensed care per Dept. of Human Services and DCYF policy direction as of August 2006.

(4) Data on child care supply provided by DCYFS, 2006.

Sources: City of San Francisco, Department of Children, Youth and Their Families; 2000 Census; Brion & Associates.

Table 4 Need for Childcare Facilities, Current and Future Residents

	Existing Population	Projected Growth	Total Need
Demand for Child Care Spaces	1,286	435	1,721
Existing Supply of Child Care	565		565
Need for Childcare	**721**	**435**	**1,156**

This analysis projects the minimum need for child care facilities per household. Should the citywide analysis find a greater demand rate, those findings shall supersede this estimate.

Library Services

To determine the community's needs for library services, the Planning Department consulted with the San Francisco Public Library (SFPL). While the SFPL found no need for a new library branch for the Market and Octavia neighborhood area, the SFPL estimates that materials necessary to establish services to new residents cost sixty-nine dollars per new resident. This same standard was applied to new services in the Rincon Hill Plan Area and Visitation Valley.

Table 5. Library Material Costs for New Residents

Public Library Service Costs	
New Materials per Resident	$69
Source: San Francisco Public Library.	

Recreational Facilities

To determine the community demand for recreational facilities, the Planning Department used the standard previously applied in San Francisco for Rincon Hill Development Impact Fee. The City of Vancouver uses 2.29 square feet of recreational facilities per resident as an appropriate standard for new urban communities. Further research may indicate that a greater ratio of recreational facilities is appropriate for smaller housing units or units in transit-oriented neighborhoods.

Table 6. Needs Assessment for Recreational Facilities

	Population	Demand Rate	Total Demand
New Residents	9,875	2.29 sf/person	22,614 sf
Existing Residents	26,605	2.29 sf/person	60,925* sf

*Total need for existing population must be reduced by existing supply

Existing Citywide Programs

Some infrastructure improvements are addressed through existing citywide programs. The city's existing fees for inclusionary housing and school impact fees address the demand that new growth creates for these types of facilities. The inclusionary housing program was recently updated; new requirements will apply to all projects in the Plan Area. The Market and Octavia Plan additionally supports and encourages the further development of affordable housing through policy mechanisms identified in Table 1. The Public Utilities Commission is currently finalizing their investigation on the demands that new residents and workers place on the utilities, specifically sewers. These citywide programs are crucial to the balanced development of the Market and Octavia Plan Area. The Controller's office is currently reviewing the need for additional programming for other infrastructure types.

Plan Based Needs Determination

The Market and Octavia planning process surveyed community needs for open space, pedestrian amenities, transportation amenities, bicycle facilities, vehicle facilities, affordable housing, and protection of historic resources. The needs findings incorporate comments from community members, analysis from professional consultants, and coordination with other city agencies. The Planning Department drafted the Neighborhood Plan, which included plans for the community improvements necessary to support future development, maintain existing neighborhood character, and address existing community infrastructure deficits. Since the publication of the Neighborhood Plan in 2002, the Planning Department has continued its analysis of community needs both through refinements to the Neighborhood Plan and through work related to the Environmental Impact Report.

The plan-based analysis used existing standards, when applicable as a platform to initiate further analysis. The Plan based needs analysis resulted in a call for responsive land use

controls and policies and a complete program of community infrastructure improvements. Refer to the 2002 draft Neighborhood Plan and the revisions for a full discussion of the findings.

The remainder of this document focuses on strategies to fund and implement the community improvements found necessary to support both the existing and future community members. A listing of identified community improvements can be found in Table 7 and Appendix C.

Conclusion of Needs Analysis

Based on the standards based and needs based analysis the Planning Department established a list of community improvements (see Table 7). The improvements listed in Table 7 are a summary of the ideas generated through over 6 years of community planning in the Market and Octavia Plan Area and the application of citywide established standards; this process serves as an in-depth 'needs analysis'. The projects both conform to the vision of the Plan and represent the community's vision for future projects. However the specific projects summarized in Table 7 and detailed in Appendix C are subject to further community dialogue, Board of Supervisors approval and environmental review. The list serves as a proxy for the needs of the community. The final projects may change in form and design. For instance should future needs warrant changes to the transportation ideas, that project could be substituted for or added to the projects listed in Table 7. The Community Advisory Committee, the Interagency Plan Implementation Committee, the Planning Commission, and the Board of Supervisors can propose revisions to the listed projects.

Table 7. Planned Community Improvements, Summary of Projected Costs and Funding Needs[2]

	Projected Costs for Market and Octavia Community Improvements		
		Projected Costs	Funding Needs
	Open Space		
A1	"Living Street" Improvements for select Alleys	$33,030,000	$33,030,000
A2	Street Tree Plantings for Key Streets	$21,310,000	$21,310,000
A3	McCoppin Street Greening	$1,500,000	$1,500,000
A4	Brady Park - New Open Space SoMa West	$2,470,000	$2,470,000
A5	McCoppin Plaza - New Open Space	$880,000	$880,000
A6	McCoppin Plaza Extension - New Open Space	$2,030,000	$2,030,000
A7	Patricia's Green in Hayes Valley - Recently Built	$1,500,000	$0
A8	Under Freeway Park - Near Valencia Street	$2,190,000	$2,190,000
A9	Hayes Green Rotating Art Project	$250,000	$250,000
A10	Improvements to Existing Parks	TBD	TBD
	Moving People and Goods		
A11	Octavia Boulevard - Recently Built	$47,830,000	$0
A12	Immediate Freeway Mitigation	$660,000	$660,000
A13	Study Further Central Freeway Removal	$200,000	$200,000
A14	Hayes Street Traffic Study	$200,000	$200,000
A15	Improve Safety of City Parking Garages	$70,000	$70,000
A16	Parking Supply Survey and Program Recommendations	$300,000	$300,000
A17	Pedestrian Improvements for Priority Intersections	$14,810,000	$14,810,000
A18	Extend Octavia ROW to Golden Gate Avenue	$1,630,000	$1,630,000
A19	Church Street and Van Ness Avenue Muni Metro Entrance	$2,140,000	$2,140,000
A20	Widen Hayes Street Sidewalk	$2,400,000	$2,400,000
A21	Dolores Street Median Extension	$350,000	$350,000
A22	Re-establishment of Vacated Alleyways	$2,430,000	$2,430,000
A23	Van Ness Bus Rapid Transit Project	$58,340,000	$58,340,000
A24	Transit Preferential Street Improvements	$8,290,000	$8,290,000
A25	Dedicated Transit Lanes	$4,990,000	$4,990,000
A26	Church Street Improvements	$4,640,000	$4,640,000
A27	Transit Pass Program, as parking mitigation	$4,920,000	$4,920,000
A28	Transit user Infrastructure	TBD	TBD
A29	Transit Services	TBD	TBD
A30	Bicycle Network Improvements	$890,000	$890,000
A31	Muni Bike Racks	$40,000	$40,000
A32	On-Street Bike Racks	$20,000	$20,000
A33	Page St Bicycle Boulevard	$630,000	$630,000
A34	Childcare Facilities		
A34.1	Existing Needs (deficit)	$10,710,000	$10,710,000
A34.2	Future Needs	$6,460,000	$6,460,000
A35	Library Materials	$690,000	$690,000
A36	Recreational Facilities		
A36.1	Existing Needs (deficit)	$0	$0
A36.2	Future Needs	$11,310,000	$11,310,000
A37	Duboce Streetcar Museum	$3,750,000	$3,750,000
A38	Economic Development Plan	TBD	TBD
A39	Historic Resource Survey	$260,000	$0
A40	Plan Area Monitoring	$200,000	$200,000
A41	Capital Improvements Program Administration	$4,730,000	$4,730,000
A42	Operations and Maintenance, existing and new facilities	TBD	TBD
	Subtotal	$258,900,000	$209,330,000

[2] Note that these projects are placeholders that require further community vetting, engineering, and environmental review. Projects described here that have not completed environmental review are placeholders used to estimate project costs Additionally projects may be substituted based on community, city agency, and board recommendation..

Projecting the Cost of Community Improvements

The previous section discussed the process of identifying community improvements necessary to support the Plan Area. This section will discuss the capital costs associated with those improvements. The Planning Department developed cost estimates for the full range of planned community improvements, related studies, and programming. Planned projects vary in type and degree of specificity. For example, conceptual site plans have been prepared for some open space projects, some transit improvements require further studies, while childcare and recreational facilities have not been programmed beyond meeting a stated service level. See Appendix C for a detailed description of projects included in the Market and Octavia Community Improvements program.

The Department projected cost estimates for all manner of improvements, while recognizing that many are still in the conceptual phase. The Department anticipates revisions to these estimates as projects advance through design, environmental review, and engineering. However these cost projections serve as a reasonable proxy for actual costs of essential community infrastructure in the Plan Area. All costs are projected in current dollars as the specific timing of projects is unknown and in most cases related to the rate of growth/new development. The costs of community improvements will be indexed to cost of construction.

Table 7 provides a summary of projected costs for community improvements. The first column of this table *Projected Costs* refers to the approximate cost of the improvement, including soft costs. The second column *Funding Needs* refers to the projected costs less any dedicated or previously expended revenue. For example Octavia Boulevard and Patricia's Green in Hayes Valley have been built therefore have zero funding needs. For a detailed accounting of projected costs for planned improvements see Appendix C; Relevant City Departments are also listed.

Capital Cost

Capital cost refers to the cost associated with materials and supplies needed to implement a specific project. In the case of street tree plantings this would include sidewalk demolition, tree grates, soil and trees. The Planning Department generated initial cost estimates based on similar projects proposed or implemented in San Francisco. In some cases project estimates are site specific, detailing when utilities must be moved based on existing conditions. For other proposed projects, cost estimates are based on a generic cost per unit of similar projects. For instance street tree planting costs are based on an average cost per linear foot.

Relevant cost estimates were reviewed by the Landscape Architecture Division of the Department of Public Works, the Streets and Paving division of the Department of Public Works, and coordinated with staff at the Municipal Transportation Agency Bicycle Program. The Department of Children and Family Services and the San Francisco Public Library furnished cost estimates for relevant projects.

Soft Costs

Projected cost estimates include design, project management, and a contingency for all projects requiring construction. Soft costs generally account for 40 percent of total

construction costs: 20 percent for contingency and 15 to 20 percent of capital costs for design and construction management. A multi-agency statewide survey of capital improvements projects found that project delivery costs, which includes design and construction management averaged 34.4 percent statewide.[3] The Planning Department estimates soft costs account for 40 percent of total construction costs because these projects are largely in the conceptual phase and generally smaller which means project delivery costs are a greater percentage of total project costs.[4] Also, local trends predict slightly higher soft costs. Staff from the San Francisco's Departments of Public Works felt that 40 percent would be more accurate for projects at this stage of design.[5] Allowing for a slightly higher than statewide average for soft costs may result in an overall reduction in project costs by reducing need for change orders.[6]

Additional Soft Costs: Environmental Review

The soft cost projections do not account for environmental review. The Planning Department has not determined a satisfactory way to project environmental review costs. However review costs, particularly for larger projects, could increase project costs substantially. Further work will be done by the Planning Department to estimate environmental review costs. The Planning Department should also consider opportunities to include community improvements as mitigation measures for private development projects in the Plan Area and thereby fund the associated environmental review.

[3] California Multi-Agency CIP Benchmarking Study: Annual Report – Update 2005., September 2005. http://eng.lacity.org/techdocs/cabm/CABM_Update_2005.pdf

[4] California Multi-Agency CIP Benchmarking Study: Annual Report – Update 2005., September 2005. http://eng.lacity.org/techdocs/cabm/CABM_Update_2005.pdf

[5] Conversations with Sherman Hom, Landscape Division and Eric Kjeslberg, Streets and Paving.

[6] Williamson, Bob. California Multi-Agency Benchmarking Study. APWA Report, April 2005.2

2. Community Improvements Funding Strategy

Developing a funding strategy for the $260 million (current dollars) of Community Improvements is a core component of the Community Improvements Program. The funding strategy considers newly implemented funding mechanisms, dedicated funding, existing funding mechanisms, and potential future funding mechanisms. The combination of these revenue streams roughly meets the capital needs of this program. Note that both cost estimates and revenue projections are shown in current dollars. To fully implement this strategy some 'future revenue streams' must be established, or additional revenue sources must be made available to the program. The assessment of potential revenue sources considers what generates the demand for new community improvements, which groups would benefit from planned community improvements, and the revenue potential from each potential revenue source.

The funding strategy links projected costs with projected revenue; both estimates are in current dollars. Proposed community improvements respond to both unmet existing needs and future needs, and in some cases the proposed programming would raise the service standards in the Plan Area. Existing and new residents will share in the benefit of most of the planned improvements. For the purposes of funding proposed improvements, the Planning Department has determined which portion of new facilities is required to support existing and new service populations. Infrastructure that serves new residents can be funded through development impact fees, while infrastructure that services existing residents should be funded through public and community revenue sources. The analysis in this document does not allocate impact fees to the cost of addressing existing deficiencies or needs of existing residents.

The following sections review a number of potential revenue sources to fund proposed community improvements listed in Table 7, with a focus on the Market and Octavia Community Improvements Impact Fee. It includes revenue projections for sources thought to be particularly relevant to the Market and Octavia Plan Area. Additional revenue sources, such as specific grants, should be pursued as relevant.

First there is a discussion of the two new fees implemented at Plan adoption: the Market and Octavia Community Improvements Impact Fee, which will be implemented by section 326 of the Planning Code and the Van Ness and Market Community Facilities Infrastructure Fund, which will be implemented by section 249 of the Planning Code. Discussion of these fees includes a description of impact fees and their applicability to the Plan Area, and a revenue projection.

The second section reviews dedicated and existing revenue sources. Dedicated revenue sources includes revenue for specific projects, such as Octavia Boulevard and the Central Freeway ancillary projects fund. Existing revenue sources includes existing impact fees and other existing revenue sources. While these funds are not dedicated exclusively to the projects in the Community Improvements Program – they are anticipated to contribute significantly to the program goals.

The third section provides an overview of potential future funding resources that should be pursued upon Plan adoption and implementation, including public grants, additional impact fees, and community revenue sources. In most cases funding to establish these programs is included in the program scope.

The fourth section discusses possible opportunities for maintenance funds for these new community improvements.

The final section summarizes the potential revenue sources and discusses potential revenue relative to the costs of proposed improvements.

Revenue Mechanisms Implemented at Plan Adoption

Upon final approval of the Plan two new funding mechanisms will be established to fund the necessary community improvements, or infrastructure to support growth. These fees articulate the notion of "growth paying for growth." The Market and Octavia Plan takes a layered approach to impact fees. All new residential and commercial projects will contribute to the Market and Octavia Community Improvements Fund. Projects that seek additional density through purchase of density credits, an option only available to select parcels in the Van Ness and Market Downtown Residential Special Use District, will also contribute to the Van Ness and Market Community Facilities Infrastructure Fund.

Market and Octavia Community Improvements Impact Fee

Growth creates demand for additional infrastructure. In order to fund the necessary infrastructure to support new development in the Market and Octavia Plan area, the Planning Department proposes a development impact fee on new residential and commercial development in the Plan Area (see Appendix A for Plan area boundaries).

Development impact fees are an effective approach to mitigate new development and associate the costs of new development with new residents, and workers. Since the passage of Proposition 13 and other measures limiting local agencies' general revenue sources, local agencies have increasingly required development projects to bear their own costs within the community. The notion is that development should pay its full share of the additional burden it places on public services and facilities.[7]

San Francisco, and the Market and Octavia Plan area in particular, exhibit the characteristics of communities where impact fees work as an efficient solution for financing infrastructure improvements needed to support new development. There are four common characteristics of communities that choose to implement an impact fee: (1.) a large population base; (2.) the community is experiencing moderate to rapid growth. When a city is growing and its residents wish to maintain a constant level of public services, both infrastructure and current services must increase over time; (3.) the community already faces high property taxes; and

[7] Exactions: Dedications and Fees Developers Paying Their Own Way; Institute for Local Self Government – California Community Land Use Project.

(4.) there are large capital investment needs.[8] The Market and Octavia Plan area exhibits all of these characteristics.

Establishment of a development impact fee has long been part of the Market and Octavia planning vision. The draft Neighborhood Plan recommended a development impact fee to recover the impacts of new residential development to fund transit, pedestrian, and bicycle improvements (Policy 5.1.3), the impacts of off-street parking (Policy 5.4.4), and the impacts of curb cuts (Policy 5.4.3).

Market and Octavia community members have expressed continued support for a neighborhood based community improvements impact fee to cover infrastructure for new development. Many municipalities have determined that area based rather than citywide impact fees create a more accurate relationship between costs of new infrastructure and benefits to new development.[9]

With the adoption of the Market and Octavia Plan, Section 326 of the Planning Code, establishes an impact fee on new residential and commercial development in the Plan area. The fee rate for residential development has been set at $10.00 per square foot of residential development, and $4.00 per square foot of commercial development. See Appendix D and Appendix G for further discussion of the strategy for setting the fee and the nexus between new development and the Community Improvements Program.

Table 8. Projected Revenue of Market and Octavia Community Improvements Fee

	Projected Growth	Proposed Fee Rate	Projected Revenue
Residential	5,960,000	$10.00	$59,600,000
Commercial	760,000	$4.00	$8,590,000
Total			**$68,190,000**

Proposed Van Ness and Market Downtown Residential Special Use District – FAR Bonus

The Market and Octavia development impact fee captures the resources needed to provide necessary infrastructure for new development. As discussed above, development impact fees are a standard way to finance basic infrastructure that has a clear nexus to new development. However some, but not all, new development imparts additional levels of impact on a neighborhood. The density bonus program provides an additional mechanism to mitigate these increased levels of impact.

High-density development is critical to the transition of the Western SOMA Area to a transit oriented, 24 hour, mixed use residential neighborhood. Currently the area holds a mix of warehouse and office uses with some residential use. There is tremendous opportunity to

[8] Frank, James E., and Paul B. Downing, 1988. Patterns of Impact Fee Use. In Development Impact Fees: Policy Rationale, Practice, Theory, and Issues, edited by Arthur C. Nelson. Chicago: Planners Press, American planning Association, 3- 21.

[9] See Phoenix, Arizona; Vancouver, BC; Woodland, CA;

help the area transition into a mixed-use residential neighborhood by rezoning for a critical mass of people to enliven the neighborhood accompanied with a full range of new services, improved streets and open spaces, to serve the population. The Plan calls for the development of residential units and commercial facilities in West SoMa. The transition of this neighborhood, and particularly the increased density possible on select parcels will create an exponentially greater demand on city infrastructure systems. The Plan supports this type of development, but must also plan for the necessary infrastructure.

Currently development projects in the downtown C-3 districts may obtain a Floor Area Ratio (FAR) of 6:1 by right. These projects may obtain a maximum FAR of 9:1 by participating in the existing historic transfer of development rights program.[10] In an effort to encourage transit-oriented development the Planning Department structured zoning controls such that projects on some sites in the Van Ness and Market Downtown Residential Special Use District (VNMDR-SUD) could obtain FAR above 9:1 by participating in the FAR bonus program. To encourage the provision of necessary and desirable public infrastructure improvements and also in order to mitigate the impacts of this increased localized density, the Planning Department has established the Van Ness and Market Neighborhood Infrastructure Fund. Developers may provide in-kind public improvements (such as open space or streetscape improvements) or proportional in-lieu contributions to this fund that will allow the city to develop these facilities.

Because the bonus program is optional, revenue projections are based on the Planning Department's estimates of potential demand for density bonuses over the following 20-year period. The Planning Department estimates that no more than 6 development sites would potentially benefit from participating in the program, to gain a combined maximum of 1.15 million additional square feet of buildable space. The Planning Department has set the value of the additional FAR at $15 per square foot. Given these projections the Van Ness and Market Neighborhood Infrastructure Fund could receive as much as $17 million dollars in direct public infrastructure improvements or in-lieu contributions over the 20-year period.

Existing Revenue Mechanisms

This section details standard revenue sources for infrastructure improvements. In some instances the revenue will be generated by new development in the Plan area, especially revenue that is either dependent on development or revenue that is dependent on population size. Development impact fees and property taxes and fees will become available with the development of new property. State and federal block grant funds, some general fund programming, and many services for specific populations are dependant on population. Other existing revenue sources such as state and local grants must be obtained through the standard competitive process.

Existing Development Impact Fees and Programs

In addition to the proposed Market and Octavia Community Improvements Fee, new development projects may be subject to other existing citywide and downtown fees and programs Existing fees include the Citywide Transit Impact Fee, the Downtown Park Fund,

[10] See Planning Code Section 128

the Downtown Art Fund and the Childcare Program. Development proposals subject to some of the fees listed below are eligible for proportionate waivers in the case where payment of both fees would be redundant.

Transfer of Development Rights (TDR)In addition to the existing fees, new development in the Market and Octavia Plan area will benefit from the purchase of Transfer of Development Rights (TDR), which will allow projects to achieve a Floor Area Ratio (FAR) of 9:1.[11] The Plan could create demand for nearly .95 million square feet of TDR credits, assuming full build out.[12] Based on current market values for TDR credits this could generate over $14 million dollars.[13] The sale of TDR funds the retention of historic buildings that sell their development credits.

Below is a summary table of revenue projections for existing fees. The projections assume build out of the Market and Octavia Plan Area over a 20-year period as estimated during environmental review

Table 9. Projection of Revenue from Existing Fees on New Development**

Existing Fees - New Development	Projected Growth (s.f.)	Fee Rate	Projected Revenue
Transit Impact Fee	2,148,000	$9	$19,330,000
Downtown Park Fund - Commercial	379,000	$2	$759,000
Artwork in C-3 - Office	180,000	1%	$360,000
Childcare requirement - Office	180,000	$1	$180,000
School Impact Fee*	7,528,000	$2.24	$16,863,000
Proposed PUC Fee*	8,000	$1,600	$12,045,000
Transfer of Development Credits*,***	961,000	$15	$14,412,000
Total			**$63,948,000**

*These revenue sources do not contribute to MOPB programming but illustrate revenue generated by plan
**Revenue Estimates for 20 year term
*** This projection is based on the market value of TDR credits based on known recent transations.

While there is no requirement that revenue generated from these sources be directed to the Plan area, the city and related agencies should give special consideration to the Market and Octavia Community Improvements Program when budgeting these funds. Regardless of the specific projects that these funds may support they are a significant source of revenue for the City, and illustrate additional benefits of new development in the Plan Area.

The Plan will also generate funds for or produce additional affordable housing. All projects in the Plan area will be subject to the new inclusionary housing standards of 15% onsite and 20% offsite. This could produce 900 to 1200 new affordable units, or the equivalent in-lieu

[11] See Section 128 of the San Francisco Planning Code.
[12] Note that only projects in the C-3 district are eligible to participate in this program. In terms of the Market and Octavia Plan Area, only projects in the Van Ness and Market Downtown Residential Special Use District are eligible to participate in the existing TDR program. See Section 128 from the Planning Code.
[13] Sale of development credits is a private transaction between two property owners; the value of a TDR credit is negotiated between involved parties.

fees. Some projects would be subject to the Jobs Housing Linkage Program, we have not included a projection.[14]

Existing Public Funds

Numerous existing public and community resources will be leveraged for Market and Octavia Community Improvements. Implementing city agencies and neighborhood groups should work to obtain these funds for projects in the Plan Area. See Table 10 for a list of major grant opportunities.

Table 10. Existing Public and Community Revenue Opportunities

Public Revenue Sources
MTC Livable Communities Grants
Sister City Arts Program
Bay Area Quality Management District Transportation Fund for Clean Air
Department of City Greening
Caltrans Community Based Transportation Planning Grants
Proposition K
Proposition 47
Public utilities Commission, Green Streets Program
Private Revenue Sources
Friends of Urban Forest
Friedel Klussmann Grant (sf beautiful)

Additionally, standard city services, including programs run by the Department of Health, will continue to be a resource for the growing neighborhood as needed. Much of this programming will be delivered through increased population-based funding or increased tax revenue.

Dedicated Public Revenue and Ongoing Projects

Since 2000, when the Market and Octavia planning process was initiated, the area has benefited from upwards of $100 million in public investment, including the development of Octavia Boulevard, the new Central Freeway replacement ramp, Patricia's Green in Hayes Valley and related projects. Additionally private individuals and businesses have responded to these public projects by improving their private property and creating new commercial establishments. Community members have further invested in the area by creating a Community Benefits District in the adjacent Castro neighborhood, organizing design competitions, and lobbying for community programming such as a rotating arts program on Patricia's Green in Hayes Valley. At least two community groups have started envisioning and pursuing funding for "living street" improvements in their alleyways.

[14] This program has not been applicable to recent projects. Currently the legislation requires the fee amount be indexed to a standard that is no longer published. The Planning Department is working to update the legislation with the appropriate standard.

This section provides an overview of dedicated revenue and on-going projects, existing revenue opportunities that are available through the competitive process, and future revenue opportunities.

In some cases public and community revenue has already been dedicated to community improvements in the Plan Area. Below is a list of major community improvements or revenue sources that have been dedicated to or contribute to on-going community improvements in the Plan Area. See Table 11 for a summary of dedicated public funds.

Major Projects

- Patricia's Green in Hayes Valley improvements – funded through a variety of public funds
- Octavia Boulevard improvements – funded through a variety of public funds
- Market Street Bicycle Lane – Prop K grants obtained by MTA
- Van Ness Bus Rapid Transit Project – the San Francisco County Transportation Authority is currently developing a finance strategy for this project

Dedicated Revenue

- Prop K – a portion of these funds are earmarked for traffic calming improvements in the Plan Area.
- Central Freeway Ancillary Projects – A pool of money will be made available upon the sale of the Central Freeway parcels for a variety of community improvements identified by the Central Freeway Citizen's Advisory Committee. The scope of eligible projects includes but is not limited to improvements listed in this program.
- Castro Community Business District – the majority of funds are allocated by the community board for street cleaning and other related services, a portion may be spent on public art improvements within the Castro CBD boundaries

Table 11. Projection of dedicated public funds to date

Dedicated Public Revenue	
Source	Amount
Hayes Green	$1,500,000
Octavia Boulevard	$47,830,000
Market Street Bike Lanes	
Van Ness Bus Rapid Transit (BRT) Project	*$58,333,333*
Proposition K funds	
Central Freeway Ancillary Projects	$5,750,000
Total	**$113,413,333**

Future Revenue Opportunities

The Plan suggests numerous potential funding mechanisms that would enable the city to mitigate impacts from specific components of some development projects such as a parking

impact fee and a curb cut impact fee.[15] Further studies are required to implement these fees, as there is a need to measure the potential impacts of these specific elements of new development projects on the community infrastructure. This document outlines the next steps for establishing these fees, accounts for the funding of necessary studies, and projects potential revenue from these revenue mechanisms.

Parking Impact Fee

As Policy 5.4.4 of the Market and Octavia Neighborhood Plan states, "the Market and Octavia neighborhood's street system is fast reaching capacity. Because parking generates traffic on streets that have limited capacity, it isn't possible to add parking for some users of the system without encouraging others to choose more space-efficient travel modes. In keeping with the goal of moving more people through the overall transportation system, the costs of encouraging other users to shift to alternatives to driving should be borne by new parking facilities built in the Plan Area."

In keeping with the sentiment of this policy, the Planning Department proposes that a future study be conducted which explores the feasibility of a program that requires projects with higher ratios of parking to provide transit passes for tenants and homeowners. This program could be modeled on similar programs such as those in Santa Clara County and Portland, Oregon.

These programs have proved quite successful. A recent survey found that nearly 80 percent of residents living near the Portland MAX Orenco station stated their transit usage had increased since moving into their new residence.[16] Higher ridership was partly attributable to homebuyers having received annual transit passes when they purchased homes near the Orenco station. Orenco Station's program is not alone, First Community Housing, an affordable housing development group based in San Jose, California issues transit passes to their residents. A recent survey of their residents found that of the 1037 issued passes, 56% of households reported that the transit pass has allowed the household to change their transportation habits, and 22% of households were able to reduce the number of automobiles that they owned.[17]

In order to pursue this program, a study should be conducted which achieves the following objectives: 1) measures the impact of new parking spaces in the Market and Octavia Plan Area, 2) illustrates a nexus between impacts and mitigation, 3) surveys similar programs, 4) recommends an implementation strategy, 5) identifies an implementing/administration agency, and 6) drafts appropriate code and ordinance language. This work should be coordinated with a survey of parking in the Plan Area.

Based on available information and the performance of like programs, the Planning Department projects that the program could generate transit passes for nearly 1500

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[15] See Draft Market and Octavia Neighborhood Plan Policies 5.4.3 and Policy 5.4.4.

[16] Cervero, Robert. Transit Oriented Development in America: Contemporary Practices, Impacts, and Policy Directives. September 2004.
http://www.smartgrowth.umd.edu/InternationalConference/ConferencePapers/Cervero_AmericanTOD_DateNA.pdf

[17] First Community Housing, Residential Eco Pass Program, flier provided by Michael Santero.

households for at least a six-year period. This program would generate nearly $4.5 million dollars. This estimate assumes that program development requires a maximum of two years.

The Planning Department should prioritize the implementation of this program both for the potential revenue generation and for the potential positive impacts on user transportation patterns in the Plan Area.

Curb Cut Impact Fee

Policy 5.4.3 of the Market and Octavia Draft Plan calls for the development of a curb cut impact fee that captures the long-term value of the street area no longer available for public use. In order to develop this fee program further study is necessary to determine the value of the streetscape and the proper administration of the program. The implementation framework includes funding for this study.

Since there are no known comparable programs, the Planning Department projected potential revenue based on the minimum possible calculable value of the public street space, that is the potential revenue at a parking meter for one year. Assuming that a meter operates for 10 hours a day, six days a week and generates $1.50 an hour in revenue – the annual value of the street space is $4700. The Planning Department projects that approximately 100 new curb cuts could be requested in the Plan Area over a 20 year period, making the total revenue potential projection for the curb cut fee $470,000.

Further study should start from this simple calculation and further consider how to calibrate the street space value by actual revenue potential, consider the long term value of the street space at a discounted rate for the current value of a dollar, and consider any benefit to the public from the creation of an off street parking space.

Further study should also consider:

1. An alternative revenue structure that would levy a special assessment on parcels that have curb cuts and limit the use of the street space. This model has the benefit of recapturing for existing as well as future curb cuts; allowing an annual assessment of value; and creating an incentive for homeowners to relinquish unused curb cuts. Unfortunately this model would reduce the annual costs such that it may become a hidden cost of homeownership that would not discourage requests for curb cuts.
2. Pursing a citywide fee structure to protect all of San Francisco's streetscapes and to balance potential revenue with the costs of establishing a program.

Assessment and Benefits Districts

The following sections identify potential community revenue and estimate their revenue potential. The revenue estimates are based on a 20-year term, less the projected term necessary to establish the revenue mechanism. Table 12 provides a summary of the total projected revenue by new mechanisms and an estimate of the portion that would contribute directly to the Market and Octavia Community Improvements (MOCI) listed in Table 7.

Table 12. Projected Community Revenue Resources.

Projected Community Revenue Resources		
	Projected Revenue	Estimated Contribution to MOCI
Hayes CBD	$4,500,000	$2,300,000
SoMa CBD	$2,900,000	$1,500,000
Parking Benefits District	$32,900,000	$21,400,000
Residential Parking Permit Reform	$5,100,000	$3,400,000
Total	**$45,200,000**	**$28,300,000**

Community Business Districts

Community Benefits Districts (CBDs), also frequently called Business Improvement Districts (BIDs) have proved a useful tool in the development of community-controlled revenue for community improvements in many cities. Establishment of CBDs in San Francisco requires a minimum of one year. The Mayor's Office of Economic and Workforce Development facilitates the development of these districts and offers grants to fund the development of these districts. Five CBDs have been established in San Franisco.

There are three main commercial corridors in the Market and Octavia Plan area that could establish a CBD: SoMa West, Hayes Valley, and Upper Market Street/Castro. The Castro has already established a CBD. Based on the revenues of the Castro CBD, the Planning Department estimated the potential revenue of future CBDs in Hayes Valley and SoMa West. We assume that Hayes Valley CBD could be established in three years and the SoMa West CBD could be established in seven years. Of the total projected revenue generated by future CBDs, the Planning Department projects that only 50% will contribute to the community improvements discussed in this document. The other portion of CBD revenue would likely fund other programming deemed appropriate by the community board such as additional street cleaning or community arts.

See Table 12 for revenue projections.

Parking Benefits District

Much has been written by policy makers and planners about the multiple benefits of establishing "parking benefits districts". The establishment of these districts achieves both transportation and community facility improvement objectives. Additionally it empowers community members to prioritize community improvements based on their preferences.

Parking benefits districts essentially capture increased revenue from parking meters in a pool that can be expended on community improvements. Parking meter revenue can be increased through fee increases, an extension of metered hours and the addition of new meters. These districts have been established first in Pasadena and more recently in Redwood City.

Establishment of a parking benefits district requires additional work to determine the appropriate fee rate. The San Francisco County Transportation Authority (SFCTA) has recently surveyed San Francisco community members regarding parking benefits districts. Based on the research conducted by the SFCTA, the City should take the necessary steps to pursue parking benefits districts where appropriate in the Plan Area.

The Planning Department projected that it will take 5 years to establish a Market and Octavia Parking Benefits District. We estimate that the existing 1400 parking meters in the Plan Area is a good proxy for the number of participating parking meters. While the number of metered parking spaces may rise in the Plan Area, all metered parking may not be included in the benefits district. We estimate an increase in metered pricing by one dollar per hour; Based on initial results from the SFTA work, this price increment seems reasonable to San Franciscans in return for improved neighborhood amenities. We assume that meters will operate for 12 hours a day, 6 days a week. We estimate that no more than fifty percent of the projected revenue will contribute to planned improvements detailed in the previous sections. Other revenue may be spent on additional community concerns, such as increased street cleaning, or could be routed to other city agencies, such as Muni, which traditionally generate operating revenue from parking meters.

See Table 12 for revenue projections.

Assessment Districts
Assessment Districts are a standard tool for funding community infrastructure and improvements needed to service existing and new residents. Assessment districts essentially levy a fee on property owners for a specific set of community improvements. Establishment of an assessment district requires majority approval by affected property owners. Like development impact fees, assessment districts are a common tool for funding community infrastructure in California since the passage of proposition 13 has restricted property tax revenue. Assessment districts take multiple forms and can fund a variety of improvements. Within the context of the Market and Octavia Community Improvements Program, assessment districts would be most relevant to projects such as living alleyway improvements that confer clear benefits to neighboring property owners, while offer a less direct benefit to the greater community. Assessment districts can be used to match public funds.

Residential Parking Permit Reform
Reforming the residential parking permit program is yet another opportunity to achieve transportation policy objectives while generating revenue for community improvements. The Plan suggests that better management of the on street parking resources could improve the experience of users, improve the transportation infrastructure, and generate revenue for community improvements. Residential parking permits as currently structured, are a complicated privilege that both allows residents to pay a minimal fee (currently $60 a year) but do not alleviate frustrating parking searches. Policy 5.4.1 of the draft neighborhood plan suggests a few key improvements such as extending parking permit hours, relating the number of permits to the number of spaces on the street, and creating permit sharing opportunities among commercial and residential uses.

Currently there are 3400 potential residential parking permit spaces in the Plan Area. The Planning Department estimates that if residential parking permit reform were to happen in

the next five years, each permit could generate an additional one hundred dollars per space annually. See Table 12 for revenue projections.

Tax Increment Financing
The city should pursue state enabling legislation that directs growth related increases in property tax directly to the neighborhood where growth is happening, similar to the redevelopment agencies Tax Increment Financing tool. If such a revenue dedication tool does become available, the Planning Department will pursue an ordinance to adopt and apply a tax increment district to the Market and Octavia Plan Area even if the Plan is already adopted by the Board of Supervisors and in effect.

Future Public Revenue Sources

In addition to these proposed revenue mechanisms the City should pay careful attention to future revenue sources that could support high density transit oriented development, such as the proposed Housing and Infill Infrastructure Zones bill (SB 1754). This bill is currently being considered at the State Senate. The City should follow state and federal legislation that may be relevant.

Community Improvements Maintenance Program

The Market and Octavia Community Improvements Programming calls for the development of new parks, new recreational facilities, and new street trees. Implementing agencies and community members want to be sure that the new facilities are accompanied by the appropriate maintenance funds. The development of San Francisco's Capital Plan is a testament to the difficulty that cities have justifying maintenance costs over other service costs. In fact many of the improvements that the Market and Octavia Plan proposes are the very type of improvements that have historically suffered severe maintenance shortfalls in San Francisco – residents and city agencies have a good reason to fret over maintenance funding.

The City's re-newed commitment to capital planning, as outlined by the Capital Planning Committee (CPC) provides some assurance that decision makers will not be able to defer important maintenance costs long term.

New development will expand the existing property tax revenue by upwards of $28 million dollars annually, upon full build out of the Market and Octavia Plan. [18] See Table 13 below. Of this new revenue, approximately 57 percent will be diverted directly to the City for local expenditures. Theoretically new property tax revenue should cover the maintenance of facilities and infrastructure as they support the tax base. Given San Francisco historic under expenditure on facilities maintenance and Proposition 13's crippling impact on local revenue generation, it is not realistic that the tax rates on the new development will be directed to area wide maintenance needs. It is likely that some of the increase in tax revenue will be

[18] This estimate is based on completion of the projected 5,960 housing units that are attributed to the Market and Octavia Plan. It does not include commercial property taxes, sales taxes or other potential tax revenue or gains from property sales.

applied to more pressing city expenses. Regardless, a portion of the nearly $16 million that will enter the local coffers should balance out the expenses associated with maintenance of new and existing facilities and infrastructure. The city should pursue state enabling legislation that directs growth related increases in property tax directly to the neighborhood where growth is happening, similar to the redevelopment agencies Tax Increment Financing tool. If such a revenue dedication tool does become available, the Planning Department will pursue an ordinance to adopt and apply a tax increment district to the Market and Octavia Plan Area even if the Plan is already adopted by the Board of Supervisors and in effect.

Table 13. Projected Incremental Property Tax Growth from New Development over the 20-year Plan term

Projected Housing Unit Growth	5,960
Average Size of Units (Square Feet)	850
Total New Taxable Area (Square Feet)	5,066,000
Assessed Value Assumed at $550 per Square Foot	
Total Assessed Value of New Residential Units	$2,786,300,000
Annual Property Tax Rate 1%	
Annual Residential Property Tax Value	**$27,863,000**

The Planning Department will develop a seed fund program to cover maintenance and operating expenses in initial years before additional property taxes are generated. Funds for new facilities provided through the impact fee would correlate to increased tax revenue from new properties. Increased tax revenue should be proportionately distributed to city services, including maintenance of facilities.

Potential Revenue in Summary

In summary the projected costs for planned improvements is relatively in balance with the projected revenue opportunities. Table 14 provides a summary of the projected revenue from most of the sources discussed previously. It should be noted that this table does not include some dedicated funds such as the Market and Octavia Bike lane, any funds secured for the Van Ness Bus Rapid Transit project, or any projections for competitive public grants and San Francisco General Funds. These sources should easily be able to cover the remaining 11% of costs, which amounts to approximately $28 million over a 20-year period.

Table 14, above, shows the complete revenue projections including a number of mechanisms that have yet to be established. Table 15 below shows that with the adoption of the Plan only two of these revenue mechanisms will be implemented. Community and public revenue sources must be pursued upon adoption of the plan.

Table 14. Summary Table of Projected Revenue

	Revenue: MOCI Program	Percent of $260 Million	Revenue Generated for Non MOCI
New Development	**$84,540,000**	**32.3%**	
MOCI Residential Impact Fee	$59,600,000	22.8%	
MOCI Commercial Impact Fee	$8,590,000	3.3%	
Projected rebates due to existing fees	($940,000)	-0.4%	
Van Ness Market Density Bonus	$17,290,000	6.6%	
Transfer of Development Credits*			$ 14,411,610
Existing Impact Fees	**$20,630,000**	**7.9%**	
Transit Impact Fee	$19,330,000	7.4%	
Downtown Park Fund - Commercial	$760,000	0.3%	
Artwork in C-3 - Office	$360,000	0.1%	
Childcare requirement - Office	$180,000	0.1%	
Future Impact Fees	**$4,670,000**	**1.8%**	
Parking Impact Fee	$4,470,000	1.7%	
Curb Cut Impact Fee	$200,000	0.1%	
Future Community Contributions	**$28,280,000**	**10.8%**	
Hayes Community Benefits District	$2,210,000	0.8%	$2,210,000
SoMa Community Benefits District	$1,400,000	0.5%	$1,400,000
Parking Benefits District	$21,350,000	8.2%	$11,500,000
Residential Parking Permit Reform	$3,320,000	1.3%	$1,790,000
Assessment Districts			
Tax Increment Financing	TBA	TBA	TBA
Dedicated Revenue	**$89,330,000**	**34.2%**	
Hayes Green	$1,500,000	0.6%	
Octavia Boulevard	$47,830,000	18.3%	
Market Street Bike Lanes	$0	0.0%	
Van Ness Bus Rapid Transit (BRT) Project	*$40,000,000*	15.3%	
Proposition K funds	$0	0.0%	
Central Freeway Ancillary Projects	$5,750,000	2.2%	
Non MO Contributing, Leveraged Funds			
School Impact Fee*	$0	0.0%	$16,860,000
Proposed PUC Fee*	$0	0.0%	$12,040,000
Transfer of Development Credits*	$0	0.0%	$14,410,000
Property Tax diverted directly to San Francisco (57%)	$0	0.0%	$15,880,000
Total	**$233,200,000**	**89.2%**	**$ 76,090,000**

Table 15. Potential Revenue by timing and subject

	Component of the Plan	Existing and Dedicated	Future Potential Source
New Development	Development Impact Fee Density Bonus Program	Transit Impact Fee Art in the C-3 Downtown Park Fund School Impact Fee Sewer Linkage Historic Development Credit Program Inclusionary Housing Jobs Housing Linkage Fee	Parking Impact Fee Curb Cut Impact Fee Transit Impact Fee (Residential)
Neighborhood Residents			Community Benefits Districts Parking Benefits Districts Assessment Districts Residential Parking Permit Reform
City, other Government Agency		Competitive GrantsGeneral Funds	Additional Property Taxes

3. Community Improvements Program Administration

Upon adoption of the Plan, many of the plan's components will be implemented, including Area Plan policies, zoning and planning code changes, and more specifically the Market and Octavia Community Improvements Development Impact Fee and the Van Ness and Market FAR Density Bonus Program. The successful implementation of the Community Improvements Program requires that the city family adopt the projects and programming and work together to ensure that these projects are pursued. There are three key bodies necessary for the successful implementation of the Community Improvements Program: the community, the technical, and the financial or administrative. These three bodies must coordinate to achieve a balanced Community Improvements Program. Each body offers a unique perspective that must be considered when determining the appropriate expenditures, priorities, and program updates. The Planning Department will coordinate these bodies through its role as the chair of the new Interagency Plan Implementation Committee (IPIC).

A plan directed Community Improvements Program requires a new model for the City to organize around infrastructure provision. This section articulates the vision of how the city family will work to implement the community improvements component of the plan. As the implementation program develops we expect the process to be further developed and refined. Ultimately the program must be integrated into the City's existing processes and programming. On balance the goals of the program should remain constant: providing the necessary infrastructure to allow for transit-oriented development while maintaining the various neighborhoods' strong character.

First the three key bodies for program administration are explored: the Citizens Advisory Committee, the Interagency Plan Implementation Committee (IPIC), and the administrative and financial staff. The CAC will have dedicated professional staffing support. Funds needed to also provide administrative support for the management of the fund or the Citizens Advisory Committee will be provided as part of the 'program administration (item A37 of Table 7).

Citizens Advisory Committee – Community Body

A Market & Octavia Community Improvements Citizen Advisory Committee (CAC) will be established to provide a formal venue for the community to participate in Plan implementation. Members of the CAC are responsible for representing the community's perspective on all items brought before the committee. Key to a successful CAC is the committee's dedication to completing its mission with a balanced and comprehensive public perspective free of individual interest.

The Board of Supervisors shall appoint 7-11 members of the public to serve on the Market & Octavia Citizens Advisory Committee (MO CAC). In establishing the committee, consideration should be given to the composition of the committee so as to best represent the diversity of the area. The following factors should be considered among others:

geographic distribution, socio-economic factors, and the ethnicity, racial, gender, and sexual orientation of the representatives. At least one committee member should represent citywide interests. Committee members shall be appointed for two-year terms, half of the initial members shall be appointed for one or three year terms to allow for overlap of committee appointments over time.

The primary purpose of the committee is to continue the community's relationship with the Market and Octavia planning process and city government through implementation; that is to provide a community perspective on the Community Improvements Program. The committee shall be advisory to IPIC and the Board of Supervisors. Some roles and responsibilities include:

- Gather input about the Community Improvements Program and Plan implementation from constituency represented and communicate committee decisions to constituency represented.
- Prioritize Community Improvements and Programming. The committee shall maintain and update the Community Improvements Priority list, using the draft published in 2002 as a starting point (see Appendix H). The community prioritization shall be furnished to the Board of Supervisors, Planning Commission, the Interagency Plan Implementation Committee (IPIC), and city administrators in a timely fashion in order to influence work programs and budgeting. The committee is advised to consider the constraints on funding resources when developing the priority list.
- Recommend strategies for generating community based revenue. The committee shall recommend the establishment of new benefits and assessment districts, work with neighborhood organizations and merchants associations to obtain private grants for community improvements, and work with relevant city agencies to facilitate the establishment of said community-based projects.
- Review Plan monitoring and reporting documents. The Planning Department shall provide committee members with all published monitoring reports related to the Market and Octavia Plan – including those required by Section 249, 326, and 341 of the Planning Code. The committee is responsible for disseminating this information to community members and formulating a response, when appropriate.
- To attend all CAC meetings. Failure to attend meetings can result in removal from the committee. (Board resolution 520-06 and per Mayor's letter on 9.18.06 for committed attendance standards).

The CAC shall meet quarterly, as needed. The Interagency Plan Implementation Committee (IPIC) shall staff appoint staff from relevant agencies, as appropriate.

Interagency Plan Implementation Committee[19]

A recently adopted section of the Administrative Code, Section 36, provides a strong foundation and vision for the coordination of the Community Improvements Program with implementing city agencies. Specifically the code establishes an interagency working group,

[19] See Reader's Guide for complete list of related city departments and agencies.

the Interagency Plan Implementation Committee (IPIC) that will work to prioritize community improvements, integrate projects into agencies work programs, and identify additional funding for the program. Agencies are required to participate and report on their progress to the Board of Supervisors. The Director of Planning, or representative, chairs these working meetings.

Specific tasks of the IPIC in the Market & Octavia Area Plan context should include:

- Identify opportunities for synergies between the Market and Octavia Community Improvements Program and implementing agencies' work programs, especially the City's Transportation Improvements Plan, 5-year utility plan, planned curb ramps for ADA purposes, and the streetscape master plan.
- Integrate Market and Octavia Community Improvements projects into agency work programs, especially based on growth projections provided by the Planning Department's Pipeline Report and the Growth Allocation Model, as applicable.
- Establish Memorandum of Understanding with more autonomous agencies such as the Department of Children, Youth and their Family and the Library Commission that specifies general geography and timing of expenditures but leaves the specifics of project implementation to the agencies internal processes.
- Coordinate with the relevant administrative and community bodies, especially the Capital Planning Committee, the City Administrator, the Board of Supervisors, the Planning Commission, and the Community Advisory Committee.
- Seek and secure additional funding for the Community Improvements Program, such as MTC's "Transportation for Livable Communities" Program or other competitive grants.
- Identify and implement key pilot projects in the first years of implementation.
- Coordinate with community, neighborhood and merchants associations to establish benefits and assessment districts where appropriate.
- When possible, earmark development generated revenue, such as the Transit Impact Fee or the downtown park fund, directed to implementing agencies to community improvements in the Plan area in proportion to the amount of funds generated by new development in the Plan area.
- Work through design and implementation of specific projects.

Financial and Administrative Body

The administration of the Market and Octavia Community Improvements Program is ultimately the responsibility of the entire city family. The Planning Department is key in coordinating the planning work with community work, technical work, and the larger administrative structure and in coordinating the IPIC's work. Ultimately the City Administrator, the Capital Planning Committee, and of course the Board of Supervisors and the Mayor are responsible for allocating the appropriate funds and insuring that implementing agencies can dedicate the appropriate resources to this program.

The Planning Department has started to work with the relevant agencies to ensure that the Community Improvements Program has the administrative and financial support it needs. Beginning in 2007 the Market and Octavia Plan, along with two other community plans will

be included in the City's Capital Plan as an emerging need. As the Capital Planning Committee deliberates on the upcoming budget, the administrative structure of community improvements plans will become clearer. Ultimately a budgeting and administrative body with authority over implementing agencies should adopt administration of the programming.

Priority of Projects

The implementation chapter outlines a broad timeframe for major projects. Transit improvements, especially low cost improvements, are prioritized. Community improvements should be coordinated with other city efforts such as repaving of streets etc., and private development projects, especially when it results in cost savings. Further direction regarding priorities should be based on an analysis of funding resources and restrictions. Expenditures of impact fee revenue should be closely correlated with the block or portion of the Plan area when appropriate. For example new development at the Van Ness and Market Intersection should be linked to projects in the eastern portion of the Plan area when possible.

Brief Overview of MOCI Fee Administration

The Market and Octavia Community Improvements (MOCI) fee will be collected by DBI when a site permit is issued; this is the most effective time to collect the fees.[20] The Controller will maintain the fund. The fund will be appropriated by the Board of Supervisors. Funds are to be used for programming included in the Market and Octavia Community Improvements Program.

The fee is eligible for annual revision to accommodate increases in the cost of capital improvements, etc. The ordinance suggests that this effort be done in coordination with like revisions suggested in five other sections of the Planning Code. San Francisco does not have a good track record of revising fees – a recent controller's study found that failure to adjust other impact fees resulted in significant loss of capital.[21] As the capital financing for important community infrastructure becomes more reliant on impact fees – a coordinated effort to index fee rates will need to be coordinated by the Planning Department in coordination with relevant City agencies.

Project sponsors have the option to pursue a waiver by way of providing in-kind donations or participation in a Mello-Roos district. These options have proved favorable with developers. A survey of political and academic literature discussing impact fees suggests that flexibility, such as that provided through in-kind and Mello-Roos, increase the effectiveness of programs. The Planning Department and MOCIP CAC should pursue additional models of contribution, while always insuring that alternatives to direct payment of the fee do not on balance increase burdens on the public sector or community. In this vein project sponsors that pursue an in-kind or Mello Roos waiver are responsible for all additional administrative costs. The Planning Department should develop a rough estimate of these costs, or a base fee, to add clarity for project sponsors.

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[20] *Review of San Francisco's Development Impact Fees.* Office of the Controller. May 30, 2001.

[21] *Review of San Francisco's Development Impact Fees.* Office of the Controller. May 30, 2001. This report illustrates that if Childcare, Park fees, and transit fees – had been adjusted for inflation by the CPI on 32 sample projects the city could have generated an additional $2.1 million in revenue.

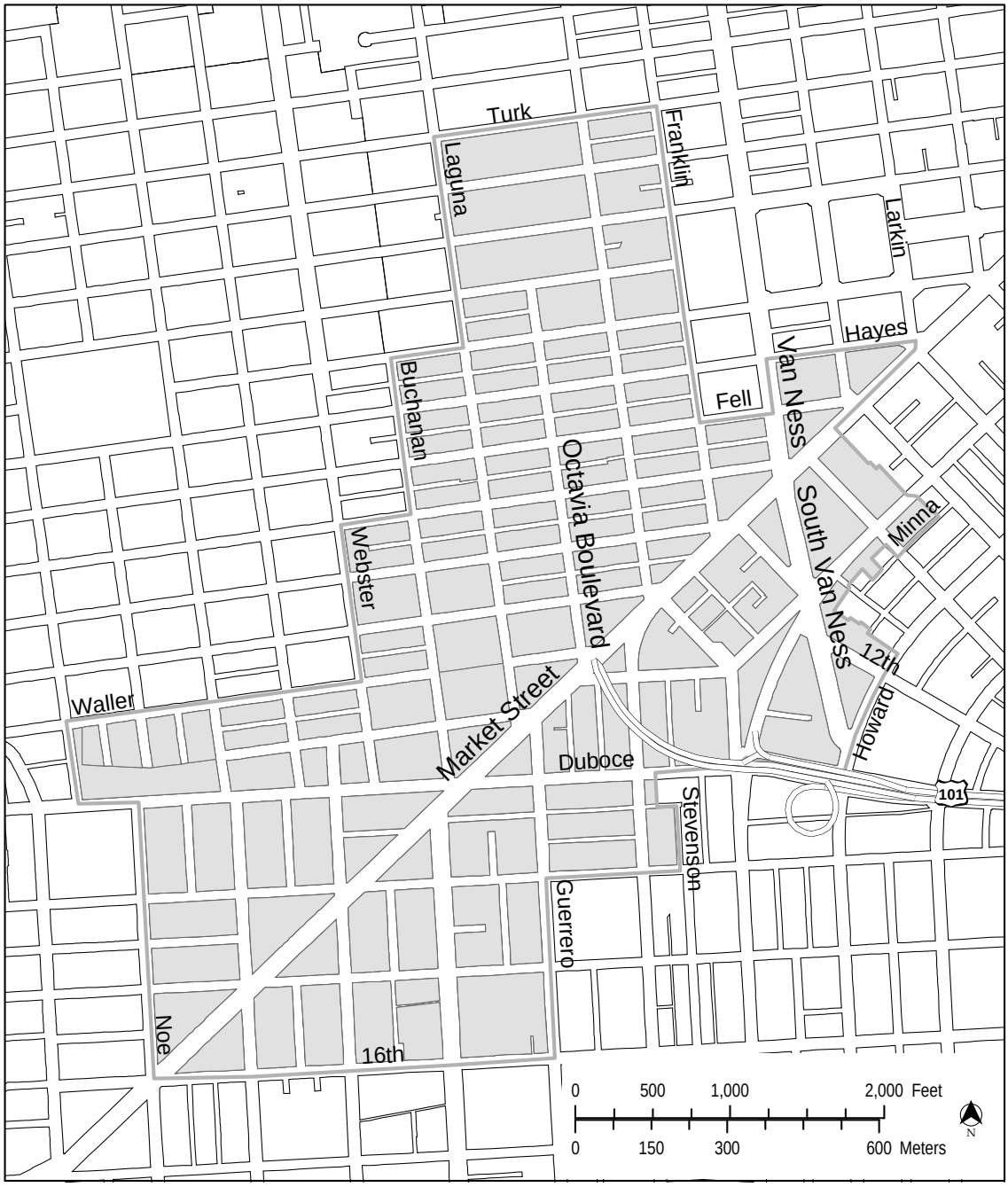
Accountability - Reporting and Monitoring

Planning code Section 341 establishes a monitoring program for the Market and Octavia Plan that includes a component for the Community Improvements Program. Additional reporting requirements are outlined in Section 36 of the Planning Code. The combination of these two monitoring and reporting programs fulfill the requirements outlined in state law, Government Code 66000 and following the Mitigation Fee Act. The procedures include both annual and five year reporting requirements. These reporting efforts shall be coordinated with other Planning Department monitoring programs. Monitoring reports shall be published in a timely fashion and presented to the Planning Commission, the Citizen's Advisory Committee, the Interagency Plan Implementation Committee, and the Board of Supervisors and Mayor.

4. Appendices

Appendix A.

Market and Octavia Boundaries



Appendix B

Market and Octavia Community Improvements Reader's Guide

What is meant by Community Improvements?
The term community improvement mostly refers to physical improvements such as new parks, living alleyways, pedestrian amenities such as bulb outs, new open space, and other planned infrastructure improvements. Maps and model design schemes are called out in the plan. In addition to these physical improvements, The Market and Octavia Community Improvements programming also refers to service improvements such as childcare, recreational facilities, and library services.

What is meant by Programming?
Many of the policies suggested by the Plan could not be implemented without further study. Examples include – parking benefits districts, residential parking permit reform, community benefits districts, parking impact fees, and curb but fees. Additionally Plan monitoring and studies on the Gough/Hayes street intersection are included.

Which Municipal agencies should be involved in the Market and Octavia Community Improvements Plan?
Implementing Agencies
Planning Department
Department of Public Works
Municipal Transportations Agency
San Francisco County Transit Authority
Department of Children, Youth and Their Families
San Francisco Library Commission
Department of Recreation and Parks
Mayor's Office of Housing

Coordination
Mayor's Office of Economic and Workforce Development
Bay Area Rapid Transit
San Francisco Historical Society
Mayor's Office and Community Development
Mayor's Office of Neighborhood Services
San Francisco Arts Commission
Public Utilities Commission
Department of Real Estate

Administration
Controller
Mayor's Office of Public Finance
Department of Building Inspection
Budget Analysts Office
City Attorney
Director of Administrative Services
Capital Planning Committee
Treasurer

Appendix C

Market and Octavia Community Improvements, Detailed Project Scope and Costs

APPENDIX C. MARKET AND OCTAVIA COMMUNITY IMPROVEMENTS, DETAILED PROJECT SCOPE AND COSTS

This appendix corresponds to Table 6. For each line item in Table 6 we provide:

1. The **Project Scope**, usually referring to the Neighborhood Plan policies, as they are provide descriptive information about the plan's vision for specific projects;
2. A **Cost Projection**, describing how cost estimates were made; and
3. A list of **Relevant Agencies**, the lead agency is listed first.

A1. "Living Street" Improvements for Select Alleys

Project Scope

POLICY 4.1.6
Introduce traffic-calming measures for residential alleys. Consider improvements to alleys with a residential character to create shared, multipurpose public space for the use of residents.

Traffic calming can improve residential streets and alleys in a number of ways. Parking can be concentrated along the curbside with the fewest driveway breaks; new pedestrian-scaled lighting can be added; trees can be planted (if residents desire trees), with agreement on a single tree species and a unified planting pattern. Narrow traffic lanes are more conducive to slow vehicular movement than are wide lanes. Because these alleys carry relatively little traffic, they can be designed to provide more public space for local residents—as a living street with corner plazas to calm traffic, seating and play areas for children, with space for community gardens and the like— where people and cars share space. By calming traffic and creating more space for public use, the street can become a common front yard for public use and enjoyment.

Working closely with DPT's "Livable Streets" traffic-calming program, prototypes should be developed for more extensive improvements to residential alleys. And a process should be developed whereby local residents can propose living-street improvements and participate actively in the design for their alley.

- Develop prototypes for residential alley improvements, to be used as part of the "Livable Streets" traffic-calming initiative.

- Develop a process whereby local residents can propose living street improvements and participate in the design and implementation of improvements to their alley.

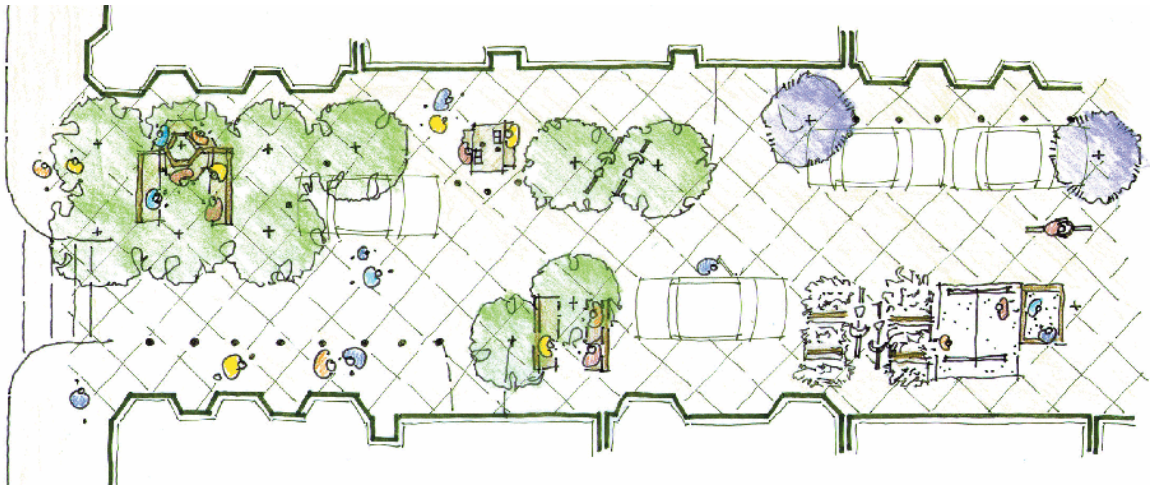


Figure 1. Schematic of Living Street Alleyway Concept

The following policy from the Market and Octavia Area Plan provides guidelines for Non-residential alley improvements.

POLICY 4.1.8
Consider making improvements to non-residential alleys that foster the creation of a dynamic, mixed-use place.

Certain alleys support non-resident al uses. Coordinated approaches to the design of these alleys should protect the intimate scale of these alleys and yet create public space that contributes to and supports the varied uses along them.

Enliven the ground floor space with active uses where possible. Loading spaces can be accommodated in ways that add to the character of the alley.

Non-residential alleys can benefit from "living street" improvements that provide public open spaces that enhance the commercial uses.

Encourage coordinate on throughout the alley by using similar or complementary details throughout.

Create spaces that allow for the growth and evolution of uses.

Non-resident al alleys may provide for a number of different and often conflicting uses. Reduce the conflict of uses by providing an uncluttered environment. Consider placing furnishings such as trash cans in a recessed area.

Map 7 Alleys for "Living Street" Improvements

Map 1 Alleys for "Living Street" Improvements

Cost Projection

"LIVING STREETS IMPROVEMENTS" WOONERF STREETSCAPE

	SPACING (UNIT: LINEAR FEET PER ITEM)	COST PER UNIT	TOTAL
Curb	1	$25	$30
Demo curb	1	$5	$5
Concrete curb ramp with truncated domes @ bulb outs	103	$3,000	$29
Benches	100	$1,500	$15
Tables	100	$1,500	$15
Shrubs (med)	5	$35	$7
Special trees	20	$2,000	$100
Tree grates	20	$850	$43
Trash bins	100	$600	$6
Drainage	410	$35,000	$85
Bollards	51	$1,800	$35
Signage	68	$100	$1
Ped lighting	40	$10,000	$250
		cost/lf	**$622**

	TOTAL LINEAR FT	AVERAGE COST PER LINEAR FOOT	TOTAL COSTS
Living Alleyways	31,867	$621.72	$19,812,336
Soft Costs			
Subtotal			$19,812,336
Soft Costs			$13,208,224
Total			**$33,020,559**

Relevant Agencies

Department of Public Works
Municipal Transportation Agency
Mayor's Office of City Greening

A2. Street Tree Plantings

Project Scope

POLICY 4.1.2
Enhance the pedestrian environment by planting trees along sidewalks, closely planted between pedestrians and vehicles.

Closely spaced and sizeable trees parallel and close to curbs, progressing along the streets to intersections, create a visual and psychological barrier between sidewalks and vehicular traffic, like a tall but transparent picket fence. More than any other single element, healthy street trees can do more to humanize a street, even a major traffic street. On many streets within the Market and Octavia neighborhood, successful environments can be created through aggressive tree infill, for example on Otis, Mission, Franklin, and Gough Streets north of Market Street. On other streets, such as Gough Street south of Market, Fell, and Oak Streets, and Duboce Avenue, it will mean major new tree planting.

Consistent tree plantings make an important contribution to neighborhood identity. Different tree species can be used on different streets, or even different blocks of the same street, thereby achieving diversity on a broader basis. Rather than removing existing trees from any given street, the dominant tree species—or preferred tree species—on each block should be identified and future tree planting should be of that tree type.

Tree Type

- Special Trees
- Special Trees (Long Term)
- Trees

0 400 800 1,600 Feet

0 125 250 500 Meters

Map 2 Streets scheduled for intensive street tree plantings

Cost Projection

TYPICAL STREETSCAPE (EXCL. PAVING)

	SPACING (UNIT: LINEAR FEET PER ITEM)	COST PER UNIT	TOTAL
Trees	20	850	$43
Curb	1	30	$30
Demo curb	1	5	$5
Tree grates	20	850	$43
Trash bins	100	600	$6
Ped lighting	40	10,000	$250
Bench	200	1500	$8
		cost/lf	**$384**

SPECIAL STREETS (EXCL. PAVING)

	SPACING (UNIT: LINEAR FEET PER ITEM)	COST PER UNIT	TOTAL
Trees special	20	2,000	$100
Curb	1	30	$30
Demo curb	1	5	$5
Tree grates	20	850	$43
Trash bins	100	600	$6
Ped lighting	40	10,000	$250
Bench	200	1500	$8
		cost/lf	**$441**

	TOTAL LINEAR FEET	AVERAGE COST PER LINEAR FOOT	TOTAL COSTS
typical tree scape improvements	11,444	$384	$4,388,774
special tree scape improvements	19,035	$441	$8,394,435
Subtotal			$12,783,209
Soft Costs			$8,522,139
Total			**$21,305,348**

Relevant Agencies

Department of Public Works
Municipal Transportation Agency
Mayor's Office of City Greening

A3. McCoppin Street Greening

Project Scope

POLICY 7.2.4
Redesign McCoppin Street as a linear green street with a new open space west of Valencia Street.

With the new freeway touchdown, traffic accessing the freeway will no longer have the option of using McCoppin Street as a cut-through. As a result, the street will carry only a fraction of the traffic that it does today. Anticipating this change, there is the opportunity to reconfigure McCoppin Street from Otis to Valencia Streets as a linear green street, with a substantial portion of the vehicular right-of-way reclaimed as open space on the north side (the sunny side) of the street, and a calmed right-of-way for local traffic. The portion of McCoppin Street west of Valencia Street will no longer be needed for vehicular traffic, providing the opportunity for a small open space. The space, approximately 80 feet by 100 feet, would provide an excellent location for a small plaza or other form of community space for the use of local residents.

Cost Projection

(B1) MCCOPPIN STREETSCAPE IMPROVEMENTS- CONCEPTUAL COST ESTIMATE, 2/15/2005

PROJECT COSTS						
NO.	ITEM	QUANTITY	UNIT	UNIT COST	EXTENSION	SUBTOTAL
	PLANNING					**$94,718**
1	Planning Community Outreach (10% of total construction costs)	1	LS	$85,402	$85,402	
	DESIGN					**$94,718**
3	Design (10% of total construction costs)	1	LS	$85,402	$85,402	
	CONSTRUCTION					**$947,182**
S&H						
4	Demolition	1	LS	$50,000	$50,000	
5	Asphalt Concrete Wearing Surface	275	TON	$150	$41,250	
6	8-Inch Thick Concrete Base	6,500	SF	$10	$65,000	
7	6-Inch Wide Combined Concrete Curb and 2-Foot Concrete Gutter	1,300	LF	$40	$52,000	
8	3 1/2-Inch Thick Concrete Sidewalk	26,000	SF	$8	$208,000	
9	12-Inch Diameter VCP Sewer, Culverts, Sewer Vents, and Base Over Sewer	600	LS	--	$150,000	
10	Concrete Catch basin with New Frame and Grating	2	EA	$10,000	$20,000	
11	Relocate Catch basin	3	EA	$10,000	$30,000	
12	Relocate Low-Pressure Fire Hydrant	2	EA	$15,000	$30,000	
13	Relocate Utilities for Sidewalk Widening	37	EA	$2,000	$74,000	
14	Typical Concrete Curb Ramp	17	EA	$2,500	$42,500	
15	Detectable Warning Surface	160	SF	$60	$9,600	
16	6-Inch Wide Concrete Curb at Curb Return	170	LF	$30	$5,100	
17	3 1/2-Inch Thick Concrete Sidewalk at Curb Return	400	SF	$8	$3,200	
18	Relocate Utilities for Sidewalk Widening	37	EA	$2,000	$74,000	
DPT						
19	Double Yellow Line	500	LF	$4	$1,750	
20	Raised Pavement Markers (white or Yellow)	22	EA	$8	$182	
21	Parking Stalls	100	EA	$20	$2,000	
LA						
22	36" Box Trees	50	EA	$800	$40,000	
23	36" Root Barrier	1,200	LF	$10	$12,000	
24	Mulch	20	CY	$50	$1,000	
25	Irrigation System	8,900	SF	$4	$35,600	
				CONTINGENCY 15%		**$142,077**
				TOTAL CONSTRUCTION COST AND CONTINGENCY		**$1,089,259**

				CONSTRUCTION MANAGEMENT		**$217,852**
26	Inspection (15% const. total & contingency cost)	1	LS	$163,389	$163,389	
27	Construction Support (5% const. total & contingency cost)	1	LS	$54,463	$54,463	
				ESTIMATE OF TOTAL PROJECT COST		**$1,496,547**

Project Scope: The closure of McCoppin Street west of Valencia Street is expected to reduce the amount of vehicular traffic on McCoppin Street between Valencia and Otis Street. This proposal, also part of DPT's Livable Streets Program, would reduce the n…

Relevant Agencies

Department of Public Works
Municipal Transportation Agency
Mayor's Office of City Greening

A4. Brady Park

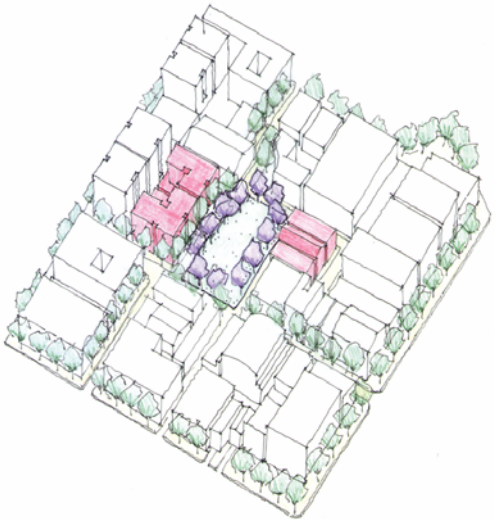
Project Scope

POLICY 7.2.5
Make pedestrian improvements within the block bounded by Market, Twelfth, Otis, and Gough Streets and redesign Twelfth Street between Market and Mission Streets, creating a new park and street spaces for public use, and new housing opportunities.

The block bounded by Market, Gough, Otis and 12th Streets, known as the "Brady Block" is a unique place, in that its interior is divided and made publicly-accessible by four different alleys bisecting it in different directions. At its core, the block shows the signs of many years of neglect; surface parking lots and a large ventilation shaft for the BART system create a large swath of undefensible space.

The block has tremendous potential despite its present conditions. It is an intimate space of small buildings facing on narrow alleys. It isn't hard to envision a small neighborhood here-on the scale of Southpark: small residential infill and existing buildings framing a new public park at the core of the block's network of alleys. The addition of new housing and the development of a small-scaled living area with a narrow but connected street pattern can make this an enviable mini-neighborhood. Existing uses can stay, but new uses can, by public and private cooperation, create a residential mixed-use enclave.

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



Cost Projection

BRADY PARK	NEED	UNIT	COST PER UNIT	COST
land cost	11,800	sf	$80	$944,000
open space (soft)	13,000	sf	$20	$263,250
Lawn	7,500	sf	$3	22500
Irrigation	10,000	sf	$6	$60,000
benches	6	each	$1,500	$9,000
tables	2	each	$1,500	$3,000
shrubs (large)	30	each	$150	$4,500
trees	15	each	$850	$12,750
brick paving	1,500	sf	$40	$60,000
soil	333	cubic yard	$40	$13,320
drinking fountain	1	each	$4,500	$4,500
pedestrian lighting	8	each	$10,000	$80,000
Subtotal				$1,476,820
Soft Costs				$984,546.67
Total				**$2,461,367**

Relevant Agencies

Recreation and Parks Department
Department of Public Works
Mayor's Office of City Greening
Department of Real Estate
Planning Department

A5. McCoppin Plaza – Phase I

Project Scope

POLICY 4.2.4
Create new public open spaces around the freeway touchdown, including a plaza on Market Street and a plaza in the McCoppin Street right-of-way, west of Valencia Street.

Bringing the freeway down to ground south of Market Street offers the opportunity to created two new small public open spaces: a plaza along Market Street west of the freeway touchdown, and a plaza or other form of small open space within the closed last block of McCoppin Street, west of Valencia Street. The plaza on Market Street will enhance the pedestrian experience of the street, and facilitate safer pedestrian crossings. Because of its prominent location at the end of the freeway and beginning of Octavia Boulevard, it should be designed with elements that signal an entry to the city, including seating, trees and other pedestrian amenities. The leftover space on McCoppin Street is an appropriate place for a community-serving open space, integrated into the overall "green street" treatments proposed for McCoppin Street east of Valencia Street, as well as the proposed bikepath on the east side of the touchdown. The triangular parcel immediately south of the McCoppin Street right-of-way, currently serving as a truck-rental office, could be part of a larger open space at this location.

Cost Projection

(D1) MCCOPPIN COMMUNITY PARK -CONCEPTUAL COST ESTIMATE, 2/15/2005

PROJECT COSTS						
NO.	ITEM	QUANTITY	UNIT	UNIT COST	EXTENSION	SUBTOTAL
	PLANNING					**$55,368**
1	Community Outreach (7% of Const. Cost)	1	LS	$38,758	$38,758	
2	Project Development (3% of Const. Cost)	1	LS	$16,610	$16,610	
	DESIGN					**$55,368**
3	A&E services (10% Total Construction Cost)	1	LS	$55,368	$55,368	
	CONSTRUCTION					**$553,680**
4	Demolition	1	LS	$20,000	$20,000	
5	Hazardous Material Assessment & Abatement	900	Tons	$50	$45,000	
6	Import Fill	671	CY	$80	$53,680	
7	Grading and Drainage	1	LS	$35,000	$35,000	
8	Landscape Construction	1	LS	$300,000	$300,000	
9	Planting and Irrigation	1	LS	$100,000	$100,000	
	CONTINGENCY 15%					**$83,052**
	TOTAL CONSTRUCTION COST AND CONTIGENCY					**$636,732**
	CONSTRUCTION MANAGEMENT					**$127,346**
10	Inspection (15% total const. & contingency cost)	1	LS	$95,510	$95,510	
11	Construction Support (5% total const. & contingency cost)	1	LS	$31,837	$31,837	
	ESTIMATE OF TOTAL PROJECT COST					**$874,814**

Project Scope: When the new Central Freeway touches down at Market Street, McCoppin Street west of Valencia Street will no longer connect with Market Street. The proposal for the resulting right-of-way cul-de-sac is to convert the roadway into a secured community park, approximately 7,210 square feet. This particular estimate includes a community garden including low terraces conforming to the existing slope. The design of the community park will be coordinated with the proposed bike lane connecting Valencia Street with Market Street and Octavia Boulevard.

Relevant Agencies

Recreation and Parks Department
Department of Public Works
Municipal Transportation Agency
Mayor's Office of City Greening

A6. McCoppin Plaza Extension – Phase II

Project Scope

Following Policy 4.2.4 reprinted on page 53, this project explores as a long term strategy the possibility of acquiring lot 3502113 west of Valencia Street, currently owned by U-haul, with the purpose of using the site as an addition to the McCoppin Community Park.

Cost Projection

MCCOPPIN STUB EXTENSION AND IMPROVEMENTS

	NEED	UNIT	COST PER UNIT	COST
acquisition of lot 3502113	4,929	sf	$120.00	$591,432
greening of lot	4,929	sf	$80.00	$626,001
Subtotal				$1,217,433
Soft Costs				811622
Total				**$2,029,055**

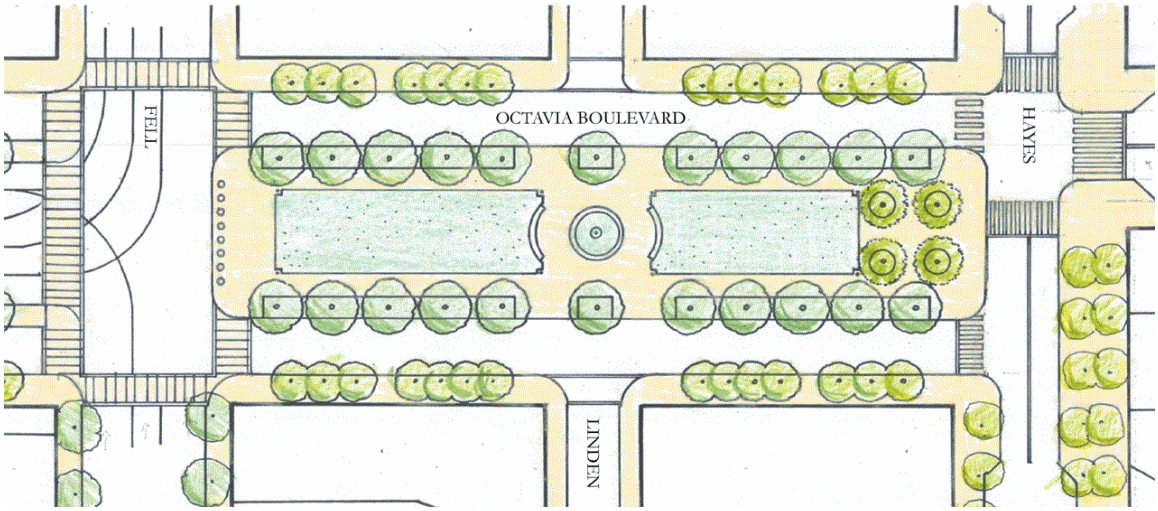
Relevant Agencies

Recreation and Parks Department
Department of Public Works
Municipal Transportation Agency
Mayor's Office of City Greening

A7. Patricia's Green Hayes in Hayes Valley

Project Scope

Completed 2005.



Project Costs

$1,500,000
Source: Ramon Kong, DPW

Relevant Agencies

Park and Recreation Department
Caltrans
Department of Public Works
Municipal Transportation Agency
San Francisco County Transportation Agency

A8. Under Freeway Park

Project Scope

Use the Caltrans parcels beneath the new Central Freeway structure for uses other than parking (unless parking revenue could fund additional maintenance of ancillary projects), such as recreational open space (for example, a dog run) and/or temporary structures housing cultural arts programs.

Cost Projection

CENTRAL FREEWAY - SITE WORK
CONCEPTUAL COST ESTIMATE (12/15/05)

ITEM	QUANTITY	UNIT	UNIT COST	COST	SUBTOTAL
Parcel A					$740,200
Skatepark Equipment (Area:15,750 SF)	1	LS	500,000	$500,000	
Fencing	970	LF	150	$145,500	
Pathway Colorcoat	2,950	SF	2	$5,900	
Double Gates	6	EA	1,800	$10,800	
Lighting	13	EA	6,000	$78,000	
Parcel B					$444,650
Basketball Court/Play Area Colorcoat	15,000	SF	2	$30,000	
Pathway Colorcoat	3,200	SF	2	$6,400	
Dog Park Surfacing	8,500	SF	2	$17,000	
Fencing	1,055	LF	150	$158,250	
Single Gates	8	EA	2,000	$16,000	
Double Gates	2	EA	3,000	$6,000	
Sliding Gates	2	LS	8,000	$16,000	
Basketball Backboards	3	EA	5,000	$15,000	
Lighting	18	EA	6,000	$108,000	
Seat Wall	480	LF	150	$72,000	
MISC					$10,000
ADA Improvements (curb ramps at Stevenson)	1	LS	10,000	$10,000	
Subtotal					$1,200,000
20%Contingency					$240,000
Construction Cost					$1,440,000
A/E & Construction Management Services (35% Construction)					$504,000
Maintenance Cost	3	Year	$80,000	$240,000	$240,000
Total Project Cost					**$2,184,000**

Relevant Agencies

Department of Public Works
Caltrans
Municipal Transportation Agency
Recreation and Parks Department
San Francisco County Transportation Agency
Mayor's Office of Economic and Workforce Development

A9. Hayes Green Rotating Art Project

Project Scope

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

Cost Projection Strategey

HAYES GREEN ROTATING ART PROJECT - PER YEAR

	NEED	UNIT	COST PER UNIT	COST
Acquisition	2	piece	$50,000	$100,000
Insurance	2	piece	$15,000	$30,000
Re-habilitation	2	piece	$10,000	$20,000
Subtotal				$150,000
Soft Costs				$100,000
Total				**$250,000**

Relevant Agencies

San Francisco Arts Council
Department of Public Works
Recreation and Parks Department

A10. Improvements to Existing Parks

Project Scope

Make necessary improvements to existing parks, such as the addition of recreational facilities or other ammenities, additional landscaping programs, and activation of the space.

Cost Projection Strategey

TBD

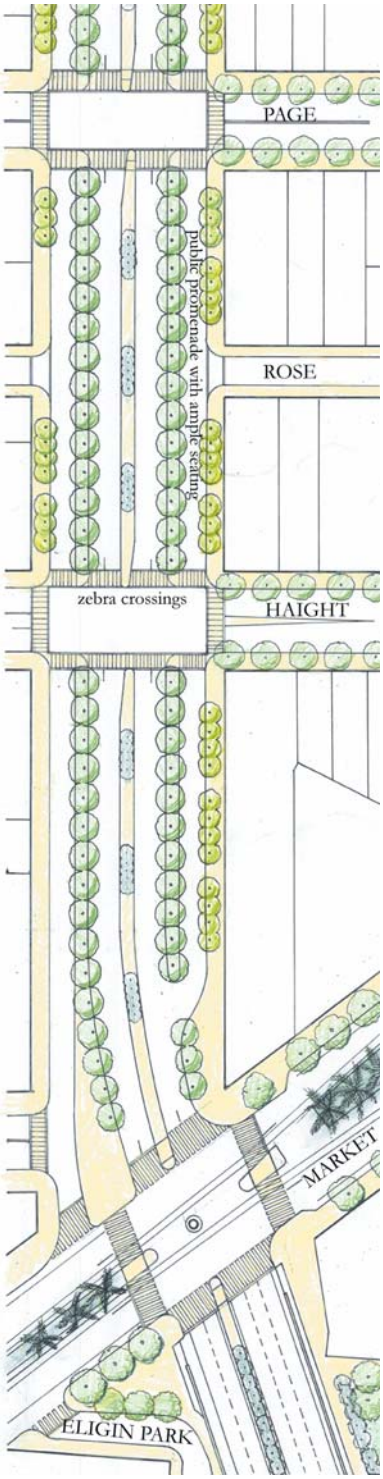
Relevant Agencies

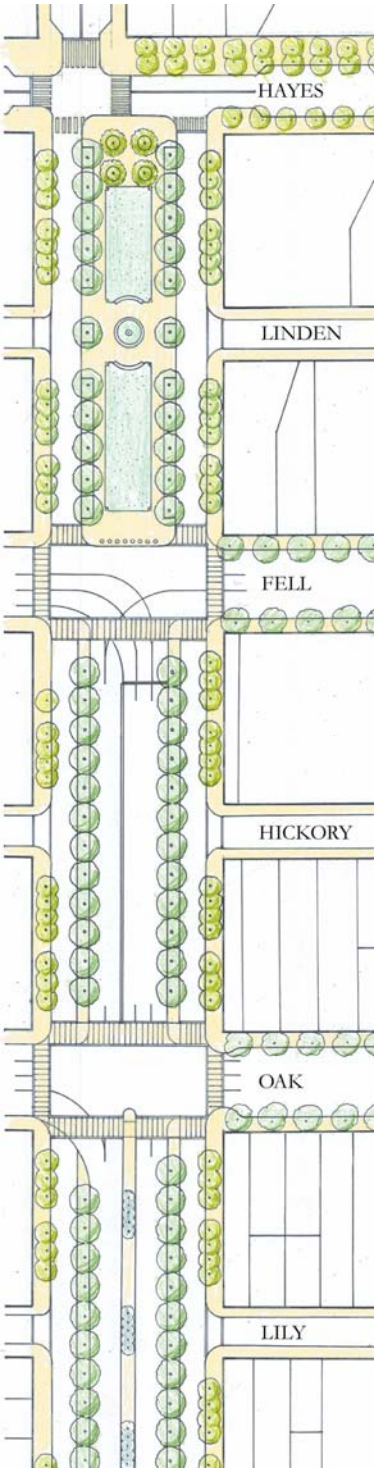
Planning Department
Recreation and Parks Department

A11. Octavia Boulevard

Project Scope

Completed 2005.





Project Cost

CENTRAL FREEWAY - OCTAVIA BOULEVARD PROJECT

PROJECT ELEMENTS:	COST
Preliminary engineering	$300,000
Project Management	$3,200,000
Land Management	$2,600,000
Traffic Management Plan	$6,900,000
Traffic System Management	$6,000,000
Octavia Blvd Design	$1,300,000
Public Art	$250,000
Octavia Blvd Construction	$13,000,000
Oak Street Resurfacing	$450,000
Octavia Blvd Construction Mngt.	$1,600,000
Octavia Blvd Design Support	$424,000
Archeology	$1,200,000
VanNess Ave. Resurfacing	$5,850,000
Ancillary Projects	$5,500,000
Octavia Blvd Maintenance	$750,000
TOTAL PROJECT COST	$49,324,000
Hayes Green	$(1,500,000)
Octavia Boulevard - Recently Built	**$47,824,000**

Source: Ramon Kong, DPW

Relevant Agencies

Caltrans
Department of Public Works
Municipal Transportation Agency
Recreation and Parks Department
San Francisco County Transportation Agency

A12. Immediate Freeway Mitigation

Project Scope

Install 6 trees at Freeway touchdown.
Install Sculpture at Market Street
Install lighting below freeway at Valencia and other key pedestrian areas.

Cost Projection

FREEWAY MITIGATION	NEED	UNIT	COST PER UNIT	COST
Trees for Highway touchdown	6	ea	$2,000.00	$12,000.00
slender sculpture or column for market and highway	1	ea	$223,000	$223,000
lighting for below the freeway	16	ea	$10,000.00	$160,000
other				
Subtotal				$395,000
Soft Costs				$263,333
Total				**$658,333**

Relevant Agencies

San Francisco County Transportation Agency
Department of Public Works
Municipal Transportation Agency
Recreation and Parks Department
Mayor's Office of Economic and Workforce Development
Caltrans

A13. Study Central Freeway

Project Scope

1. Evaluate the impacts of traffic flow from new Central Freeway.
2. Consider the further dismantling of the Central Freeway.

Cost Projection

$200,000

Relevant Agencies

San Francisco County Transportation Agency
Planning Department
Caltrans
Municipal Transportation Agency
Mayor's Office of Economic and Workforce Development

A14. Hayes Street Two Way Project

Project Scope

Reorganize east-west traffic in Hayes Valley to reduce pedestrian conflicts and eliminate confusing Z-shaped jogs of one way traffic.

One-way streets encourage fast-moving traffic, disrupt neighborhood commercial activities, and negatively affect the livability of adjacent uses and the neighborhood as a whole. Construction of Octavia Boulevard makes it unnecessary for one-way Oak Street traffic to be routed east of Van Ness Avenue via Franklin Street, or westbound Fell Street traffic to come from the east via Hayes Street and Gough Street. This reorganization will greatly simplify traffic patterns, make street crossings for pedestrians safer, and return Hayes Street to a two-way local street, which is best suited to its commercial nature and role as the heart of Hayes Valley.

Cost Projection

TBD

Relevant Agencies

Municipal Transportation Agency
San Francisco County Transportation Agency
Planning Department

A15. Improve Safety of City Parking Garages

Project Scope

"Access and personal safety improvements should be made to the Civic Center Garage to serve patrons of area cultural institutions." (*Draft Plan, p. 120*)

Cost Projection

IMPROVE SAFETY AND ACCESSIBILITY OF CITY PARKING

	NEED	UNIT	COST PER UNIT	COST
lights	4		$10,000.00	$40,000
cameras/staff				
Subtotal				$40,000
Soft Costs				$26,667
Total				**$66,667**

Relevant Agencies

Parking Authority
Municipal Transportation Agency
Mayor's Office of Economic and Workforce Development

A16. Parking Supply Survey and Analysis

Project Scope

Parking Inventory Survey

Objectives:

1. Take inventory of on and off street parking stock in the plan area, this data should serve as a base for the plan monitoring effort as well as informing further analysis of parking management strategies.

2. Research the implementation of on street parking management strategies, especially parking benefits districts, and residential parking permit reform. Make specific policy recommendations that consider administration of the program, social justice issues, economic impacts of programming on individuals and the neighborhood, and impacts on the transportation networks. Develop executable implementation strategies which identify agency, procedures, and an approval strategy.

3. Study mechanisms to re-capture the impacts of off street parking in the neighborhood and curb cuts, especially associating additional parking with housing unit based transit passes. Survey like programs, suggest an implementation strategy and agency.

Cost Projection

Estimated Cost: $300,000

Cost estimate is 4 times the budget allocated for the Transit Authorities Parking Benefits District Survey. This Study should first survey the existing parking supply, second pursue the development of three programs: Residential Parking Permit Reform, Parking Benefits Districts, Parking Transit Impact Program, and Curb Cut Impact Fee Program.

Relevant Agencies

Planning Department
Municipal Transportation Agency
San Francisco County Transportation Agency

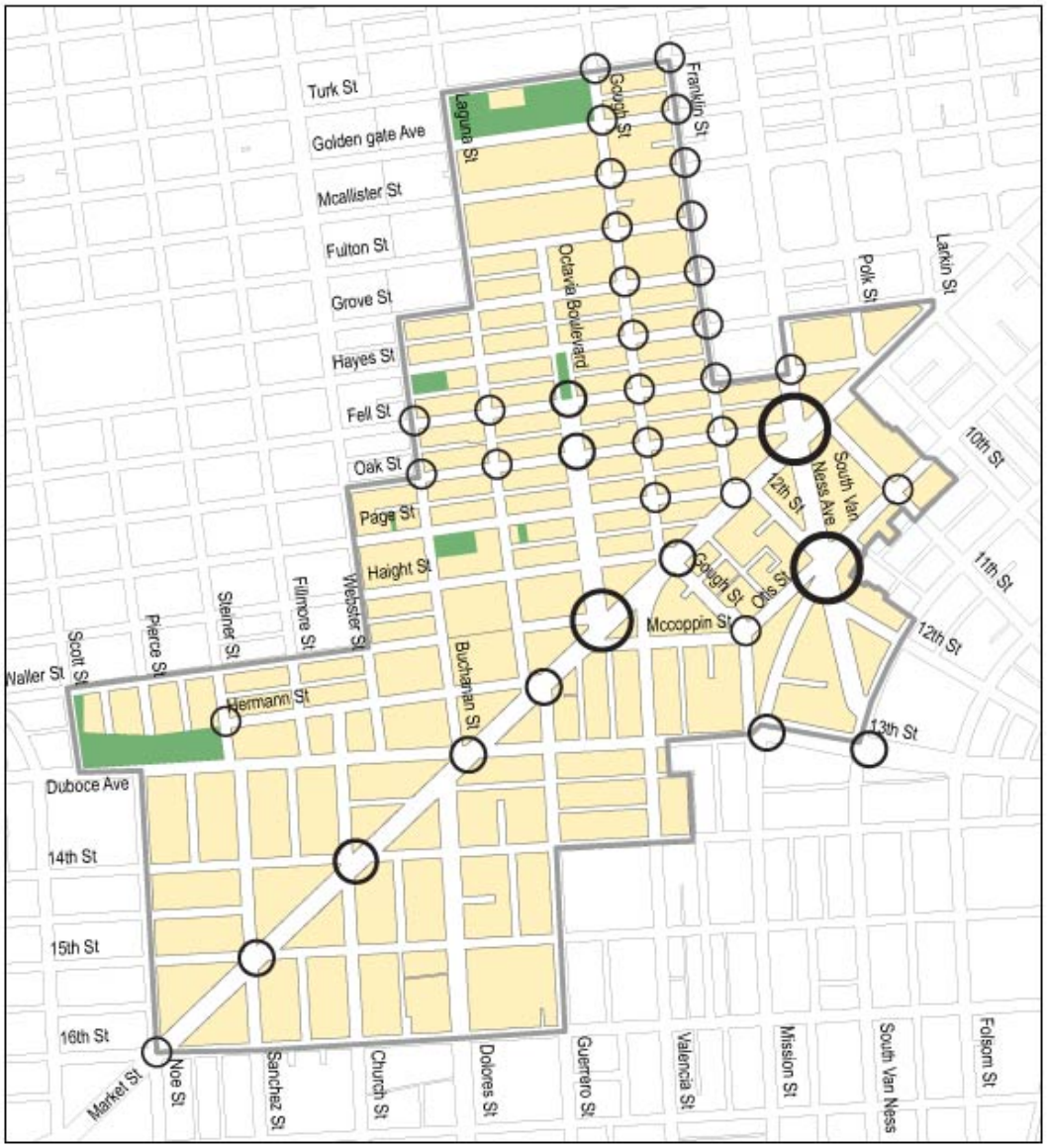
A17. Pedestrian Improvements for Priority Intersections

Project Scope

POLICY 4.1.1
Widen sidewalks and shorten pedestrian crossings with corner plazas and boldly marked crosswalks.

On streets throughout the plan area, there is a limited amount of space on the street to serve a variety of competing users. Many streets have more vehicular capacity than is needed to carry peak vehicle loads. In accordance with the city's Transit-First Policy*, street right-of-way should be allocated to make safe and attractive places for people and to prioritize reliable and effective transit service—even if it means reducing the street's car-carrying capacity. Where there is excessive vehicular capacity, traffic lanes should be reclaimed as civic space for widened sidewalks, plazas, and the like.

The plan calls for full buldbouts on every corner at identified intersections.
Bulbouts are planned at 42 intersections for 179 corners.
Map below identifies specific corners.



Map 6 Priority Intersections for Pedestrian Improvements

Improvement Level

Low.....High

Cost Projection

The Market and Octavia Plan calls for pedestrian improvements at 42 intersections. The Department of Public Works generated site specific cost estimates [see Site Specific Cost Estimates column in table on next page] for nearly half of these intersections as part of the Central Freeway Ancillary Project effort. From these site specific cost estimates, the Planning Department estimated the average cost of bulbouts for one corner to be just over $48,000. Project cost estimates for the remaining identified intersections was estimated based on this cost [Average Cost Estimates column].

	STREET1	STREET2	STREET3	NUMBER OF CORNERS AT THE INTERSECTION	COST ESTIMATE FROM SITE SPECIFIC COST ESTIMATE	COST ESTIMATE FROM AVERAGE COST PER CORNER	ESTIMATED COST
A17.1	Otis	Gough	McCoppin	4	$213,271		$213,271
A17.2	Mission	S Van Ness	12th Street	6	$654,400		$654,400
A17.3	Van Ness	Market	S Van Ness	5	$199,088		$199,088
A17.4	Van Ness	Fell		4	$43,136		$43,136
A17.5	Market	Sanchez	15th Street	4		$194,814	$194,814
A17.6	Market	Church	14th Street	6		$292,220	$292,220
A17.7	Buchanan	Fell		4	$232,760		$232,760
A17.8	Buchanan	Oak		4	$165,560		$165,560
A17.9	Buchanan	Market	Duboce	5	$118,576		$118,576
A17.10	Laguna	Fell		4	$83,870		$83,870
A17.11	Laguna	Oak		4	$172,185		$172,185
A17.12	Laguna	Market		5	$184,797		$184,797
A17.13	Octavia	Fell		4		$194,814	$194,814
A17.14	Octavia	Oak		4		$194,814	$194,814
A17.15	Octavia	Market		5		$243,517	$243,517
A17.16	Gough	Turk		4		$194,814	$194,814
A17.17	Gough	Golden Gate		4		$194,814	$194,814
A17.18	Gough	McAllister		4		$194,814	$194,814
A17.19	Gough	Fulton		4		$194,814	$194,814
A17.20	Gough	Grove		4		$194,814	$194,814
A17.21	Gough	Hayes		4	$344,846		$344,846
A17.22	Gough	Fell		4	$194,035		$194,035
A17.23	Gough	Oak		4		$194,814	$194,814
A17.24	Gough	Page		4	$211,296		$211,296
A17.25	Gough	Market		4	$299,897		$299,897
A17.26	Franklin	Turk		4		$194,814	$194,814
A17.27	Franklin	Golden Gate		4		$194,814	$194,814
A17.28	Franklin	McAllister		4		$194,814	$194,814
A17.29	Franklin	Fulton		4		$194,814	$194,814
A17.30	Franklin	Grove		4		$194,814	$194,814
A17.31	Franklin	Hayes		4	$276,846		$276,846
A17.32	Franklin	Fell		4	$215,910		$215,910
A17.33	Frankllin	Oak		4	$169,537		$169,537
A17.34	Franklin	Page	Market	5	$297,747		$297,747
A17.35	Mission	Duboce	13th Street	5	$117,616		$117,616
A17.36	Mission	10th Street		4	$196,687		$196,687
A17.37	Mission	11th Street		4	$330,171		$330,171
A17.38	South Van Ness	Howard	Division	4		$194,814	$194,814

A17.39	Polk	Market		5	$117,786		$117,786
A17.40	Noe	Market	16th	4		$194,814	$194,814
A17.41	Larkin	Market	9th	4		$194,814	$194,814
A17.42	Herman	Steiner		4		$194,814	$194,814
			Subtotal	179	$4,840,017	$4,042,380	$8,882,397
			Soft Costs				$5,921,598
			Total				**$14,803,995**

Table uses estimated costs per corner based on costs in ancillary projects. The estimation error means that there are "observed" estimates in the ancillary projects which we allow to override the "average" cost per corner. Therefore, there is an error term.

Relevant Agencies

Department of Public Works
Municipal Transportation Agency
Planning Department
Mayor's Office of Greening

A18. Extend Octavia ROW to Golden Gate

Project Scope

POLICY 4.2.7
Re-introduce a public street along the former line of Octavia Street, between Fulton Street and Golden Gate Avenue.

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

Cost Projection

REINTRODUCE PUBLIC RIGHT OF WAY ON OCTAVIA BETWEEN FULTON AND GOLDEN GATE

	NEED	UNIT	COST PER UNIT	COST
land acquisition	11,485	sf	$60.00	$689,105
site prep	11,485	sf	$2.00	$22,970
signage	2	blocks	$1,600.00	$3,200
create sidewalks/streetscape	275	lf	$383.50	$105,463
paving	7,700	sf	$20.00	$154,000
Subtotal				$974,737
Soft Costs				$649,825
Total				**$1,624,562**

Land cost is assumed comparatively low relative to price/square foot otherwise found in plan area because of the vacant and for the time being non-buildable nature of the site.

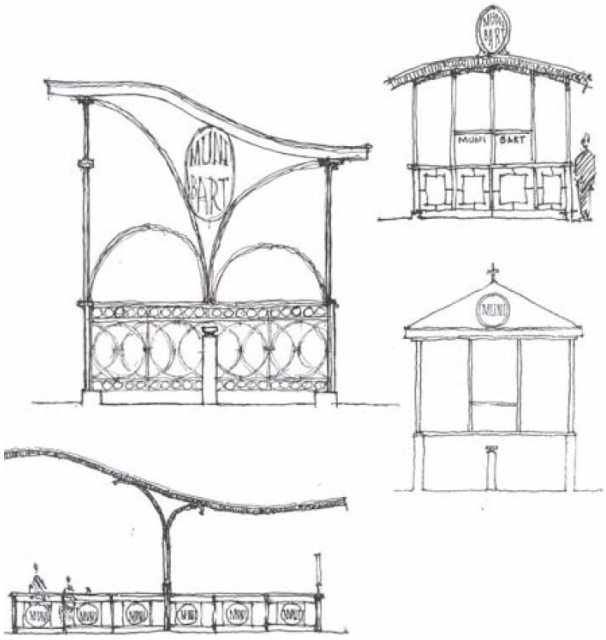
Relevant Agencies

Department of Public Works
San Francisco Redevelopment Agency
Planning Department

A19. Market Street & Church or Van Ness Muni Entrances

POLICY 4.3.6
Improve BART and Muni entrances and exits to give them a sense of identity and make them less intrusive on sidewalk space.

The very wide BART and Muni entrances and the sidewalks behind them, presently somewhat moribund and hard to recognize, offer opportunities for Market Street: to create more visible entranceways with modest vertical elements and to create small open spaces with sitting areas, integrated news-vending boxes, pedestrian lighting, and information and sales kiosks.



Cost Projection

MARKET AND VAN NESS & CHURCH: BART AND MUNI ENTRANCES

	NEED	UNIT	COST PER UNIT	COST
identity markers	6	piece	$200,000	$1,200,000
lighting	8	light	$10,000	$80,000
Subtotal				$1,280,000
Soft Costs				$853,333
Total				**$2,133,333**

Relevant Agencies

Municipal Transportation Agency
Department of Public Works
San Francisco County Transportation Agency
Mayor's Office of Economic and Workforce Development
Planning Department

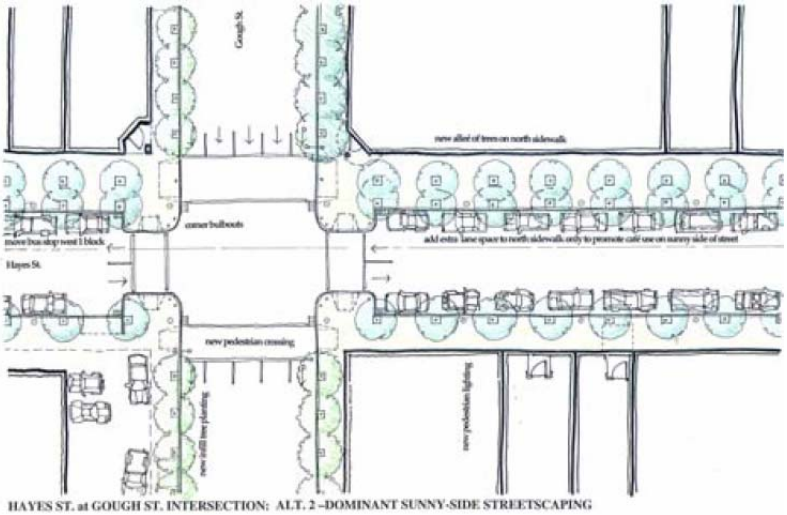
A20. Widen Hayes Street Sidewalk

Project Scope

POLICY 4.2.6
Widen the sidewalk on the northern side of Hayes Street, between Franklin and Laguna Streets, to create a linear pedestrian thoroughfare linking commercial activities along Hayes Street to the new Octavia Boulevard.

Hayes Street is a special commercial street within the neighborhood. It is at once locally-focused, with small cafes and restaurants, and citywide focused, with its numerous galleries and proximity to cultural institutions in the Civic Center. It is often alive with pedestrian activity.

Between Franklin and Laguna Streets, where traffic rerouting policies suggested in Element 5 allow a return to two-way traffic, the roadway is wider than it needs to be. Widening the sidewalk on the north side of the street, planting new trees, and installing new pedestrian-scaled light fixtures and benches will create a much needed public open space and lend additional grace to the street. Café seating should be allowed to spill out onto the widened sidewalk. The sidewalk widening should not adversely affect turning movements for Muni buses.



HAYES ST. at GOUGH ST. INTERSECTION: ALT. 2 –DOMINANT SUNNY-SIDE STREETSCAPING

HAYES ST. at GOUGH ST. INTERSECTION: ALT. 1 - STREETSCAPING SAME BOTH SIDES

Cost Projection

WIDEN HAYES STREET SIDEWALK

	NEED	UNIT	COST PER UNIT	COST
Demo	43,802.25	SF	$2	$87,605
3-1/2-Inch Thick Concrete Sidewalk	27,703.5	SF	$10	$277,035
6-Inch Wide Concrete Curb	1,788.75	LF	$45	$80,494
8-Inch Thick Concrete Parking Strip and Gutter	16,098.75	SF	$11	$177,086
Concrete Curb Ramp with Truncated Domes @ Bulb Outs	3	EA	$2,000	$6,000
Concrete Curb Ramp with Truncated Domes @ Other Corners	10.5	EA	$4,000	$42,000
Install Tree and Tree Grate	41.25	EA	$2,000	$82,500
Relocate Catch basin	6	EA	$9,000	$54,000
Relocate High Pressure Fire Hydrant	1.5	EA	$50,000	$75,000
Relocate Low Pressure Fire Hydrant	2.25	EA	$10,000	$22,500
New Light Pole/Strain Pole	3	EA	$10,000	$30,000
New Light Pole, Mast Arm, or Traffic Signal	7.5	EA	$20,000	$150,000
New Light Pole	16.5	EA	$8,000	$132,000
New Trash Receptacles	6	EA	$2,000	$12,000
New Bike Rack/Art Enrichment	18	EA	$2,000	$36,000
Relocate Utility Boxes, Traffic Signs, Parking Meters	ALLOW			$105,000
Traffic Control	0.5		$136,922	$68,461
Subtotal				$1,437,680
Soft Costs				$958,454
Total				**$2,396,134**

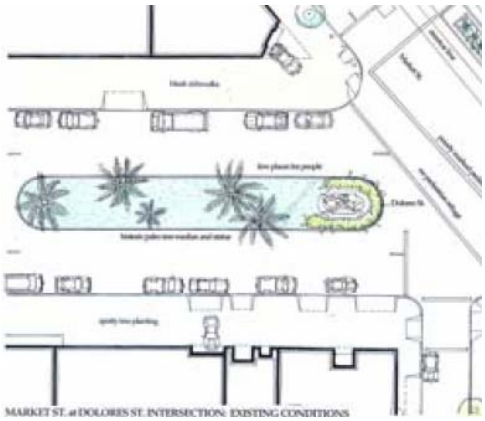
Relevant Agencies

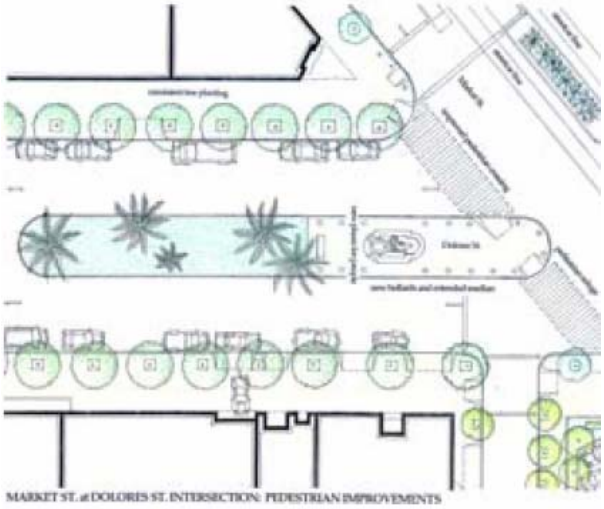
Department of Public Works
Municipal Transportation Agency
San Francisco County Transportation Agency
Planning Department

A21. Dolores Street Median Extension

Project Scope

Dolores Street has special historic significance to the people of San Francisco and is one of the most visually memorable streets in the city, because of its palm-tree-lined central median. The intersection of Dolores Street and Market Street should be celebrated by extending the median to Market Street and creating a small paved plaza in front of the statue for people to meet, talk, and sit, and by announcing this significant city street, the location of Mission Dolores. Over the years, it may be expected that the large property bordering the west side of this block of Dolores Street will be redeveloped, privately, with housing and commercial uses that will be made all the more attractive by this improvement.





Cost Projection

DOLORES STREET MEDIAN EXTENSION

	NEED	UNIT	COST PER UNIT	COST
Median extension	4	bulbouts	$48,703	$194,812
Bollards	17	bollards	$800	$13,600
Subtotal				$208,412
Soft Costs				$138,941
Total				**$347,353**

The cost to extend the median is estimated from the cost of a bulbout construction.

Relevant Agencies

Department of PublicWorks
Planning Department

A22. Re-establishment of Select Alleyways

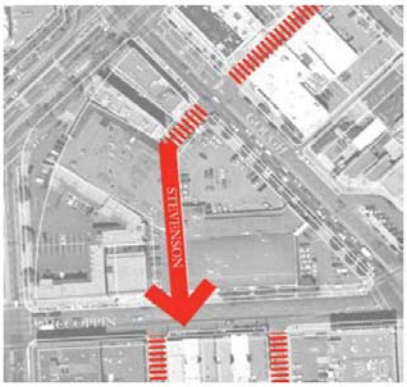
Project Scope

POLICY 4.1.5
Do not allow the vacation of public rights-of-way, especially alleys. Where new development creates the opportunity, extend the area's alley network.

Pursue the extension of alleys where it would enhance the existing network:

- Purchase the easternmost portion of Plum Alley that is in private ownership.

- Pursue the extension of Stevenson Alley from Gough Street to McCoppin Street as part of any proposal for demolition and new construction on parcel 3504030.

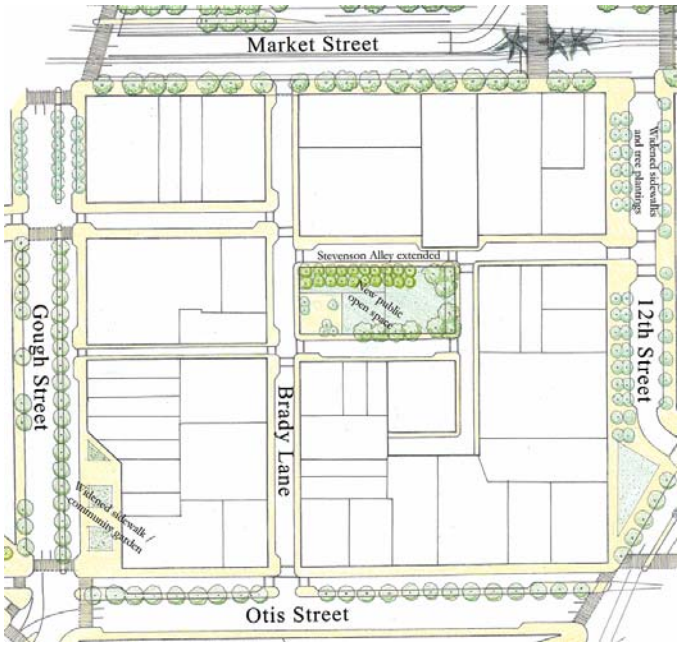


Further, as a part of this effort:

- Parcel 3505029, which is currently vacant, will have to be purchased and dedicated to Department of Public Works as a public right-of-way connecting Stevenson Alley with Colton and Colusa Alleys.

- Approximately 4,000 sf. of parcel 3505035, which is currently a surface parking lot, will have to be purchased and dedicated to Department of Public Works as a public right-of-way connecting the two disconnected halves of Stevenson Alley.

The alleys differ with respect to how ready they are for right-of-way reconnection. Some are vacant, whereas some still have structures. It should be stressed that in those cases, the reconnection is a long-range policy to be triggered whenever there is a proposed change to the building on the site.



Map 1 Alley ROWs Programmed for Re-Establishment

Cost Projection

ALLEYWAY RECONNECTIONS

	NEED	UNIT	COST PER UNIT	COST
Brady Block Connect Stevenson with Colton and Colusa				
Purchase vacant parcel 3505029**	2,787	sf	$80	$0
Development of streetscape	100	lf	$379	$37,850
Concrete paving	2,787	sf	$20	$55,740
Catch Basins	2	each	$6,000	$12,000
Sewer Manhole	1	manhole	$6,000	$6,000
Culvert (Pipe)	100	lf	$150	$15,000
Captial Costs				$126,590
Soft Costs				$84,393
Project Total				$210,983
Brady Block Stevenson Alley Re-connection				
Purchase 4000sf of parcel 3505035 to connect Stevenson alley	4,000	sf	$80	$0
Development of streetscape	180	lf	$379	68130
Concrete paving	4,000	sf	$20	$80,000
Catch Basins	4	each	$6,000	$24,000
Sewer Manhole	2	manhole	$6,000	$12,000
Culvert (Pipe)	200	lf	$150	$30,000
Captial Costs				$214,130
Soft Costs				$142,753
Project Total				$356,883
Stevenson to Mccoppin Alley Re-connection				
Purchase portion of parcel 3504030**	9725			$0
Development of streetscape	460	lf	$379	$174,110
Concrete paving	9725	sf	$20	$194,500
Purchase of right of way	3225	sf	$50	$161,250
Development of streetscape	0	lf	$379	$0
Concrete paving	0	sf	$20	$0
Catch Basins	4	each	$6,000	$24,000
Sewer Manhole	2	manhole	$6,000	$12,000
Culvert (Pipe)	200	lf	$150	$30,000
Captial Costs				$595,860
Soft Costs				$397,240
Project Total				$993,100

Plum Alley Completion				
Purchase of Right of Way	3225	sf	$50	$161,250
Development of streetscape	0	lf	$379	$0
Concrete paving	9725	sf	$20	$194,503
Purchase of right of way	3225	sf	$50	$161,250
Development of streetscape	0	lf	$379	$0
Capital Costs				$517,003
Soft Costs				$344,669
Project Total				$861,672
Total				$2,422,638

** *Included as costs in the Brady Block Community Park Estimate.*

Relevant Agencies

Department of Public Works
Planning Department
Municipal Transportation Agency

A23. Van Ness Bus Rapid Transit Project

Project Scope

Implement Bus Rapid Transit program for Van Ness Avenue from Mission Street to Hayes Street.

Cost Projection

Relevant Agencies

San Francisco County Transportation Agency
Municipal Transportation Agency

A24. Transit Preferential Streets

Project Scope

Time the lights from Duboce Avenue to The Embarcadero precisely according to the length of time it takes for Muni to board passengers then travel to the next intersection. Consider reverting to the signal timing prior to the Loma Prieta earthquake.

Use a colored asphalt overlay, typically red, and signage to make transit lanes clearly identifiable.

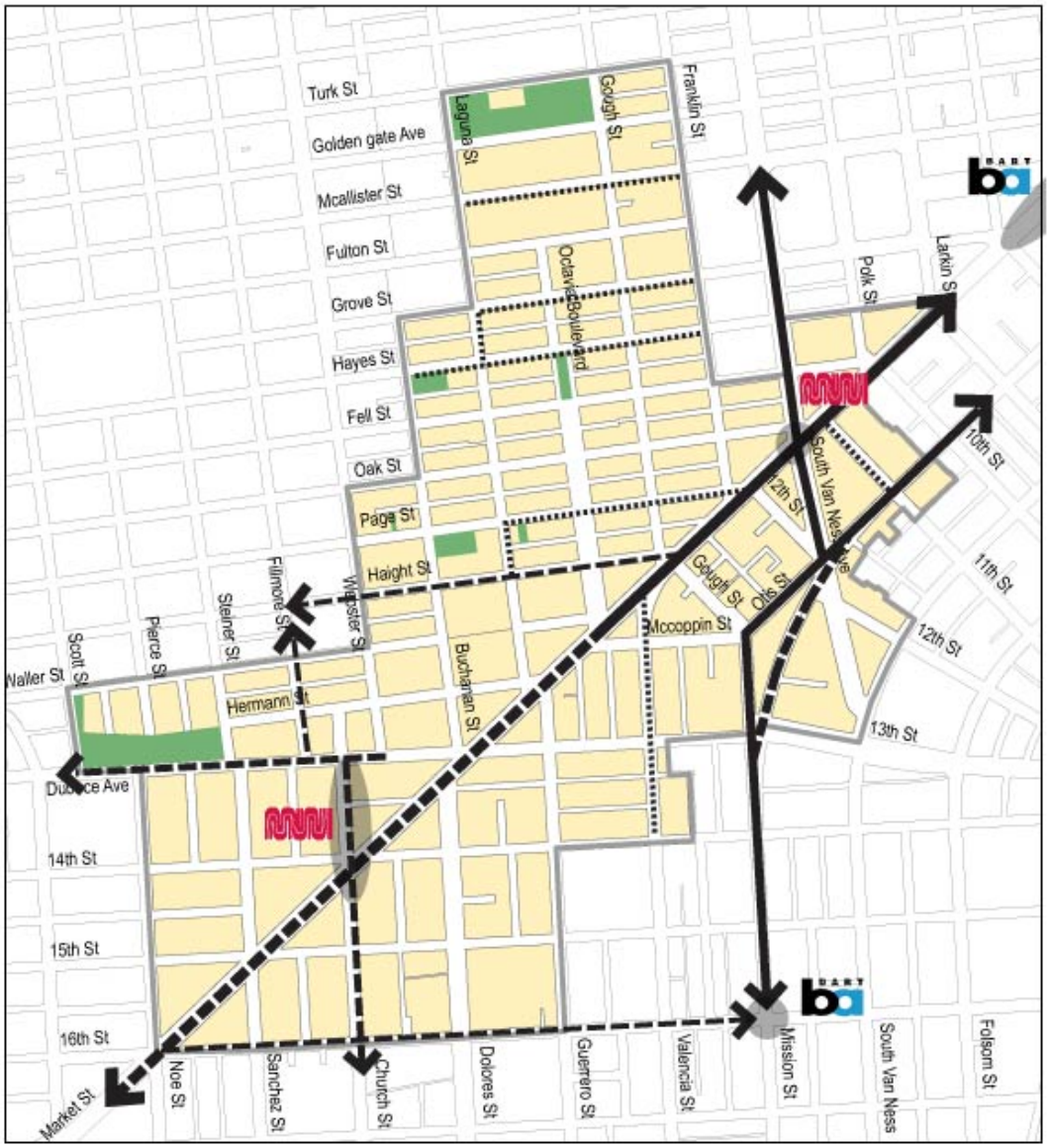
Implement transit preferential treatments, such as stop sign removal and signal preemption/ prioritization, on bus route streets such as Haight/Page, Hayes, Fillmore/Church and Mission Streets. (DPT, Muni)

Implement transit preferential treatments outside the neighborhood along the J, K, L, M and N lines, 22 line, and entire Haight Street and Mission Street corridors to improve frequency and capacity within it. (DPT, Muni).

Cost Projection

TRANSIT PREFERENTIAL STREETS

	NUMBER OF INTERSECTIONS	COST PER FIXTURE	TOTAL
Install Transit preferential signals	33	$150,000	$4,950,000
Install signs	132	150	$19,800
Subtotal			**$4,969,800**
Soft Costs			$3,313,200
Total			**$8,283,000**



Map 9 Important High Capacity Transit Corridors

Relevant Agencies

Municipal Transportation Agency
San Francisco County Transportation Agency
Department of Public Works
Planning Department

A25. Dedicated Transit Lanes

Project Scope

Transit-only lanes should be created on Duboce Avenue just west of Church Street to speed passenger boarding at the stops there.

Transit-only lanes should be created along the four-lane segment of Church Street between Duboce Avenue and 16th Street, ensuring that the J and 22 lines will not have to wait more than a single traffic-light cycle.

Implement enforceable transit-only lanes on Market Street east of Octavia Boulevard and Mission Street north of 16th Street. (DPT, Muni) Seek legislation for video enforcement of transit only lanes. (State legislative delegation)

Implement dedicated bus lanes on Van Ness Avenue for Muni and Golden Gate Transit. (DPT, Muni, Caltrans).

See map for item A24.

Cost Projection

Dedicated Transit Lanes	$2,990,000
Soft Costs	$1,993,333
Total	**$4,983,333**

Relevant Agencies

Municipal Transportation Agency
San Francisco County Transportation Agency
Department of Public Works
Planning Department

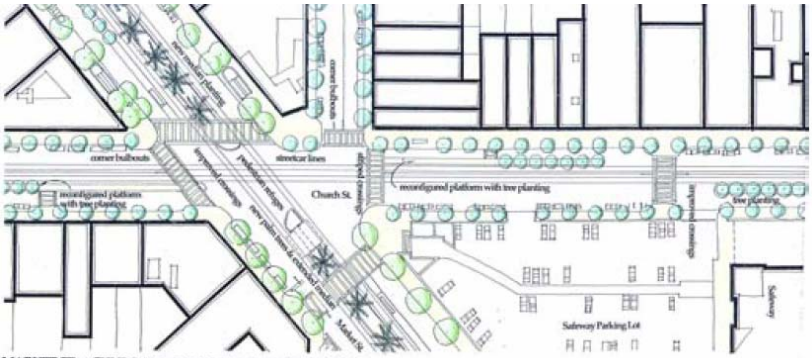
A26. Church Street Improvements

Project Scope

POLICY 4.3.4
Enhance the transit hub at Market and Church Street.

The length of Church Street from Market Street to Duboce Avenue is one of the city's most important transit centers. It is the transfer point between the Muni Metro and several surface bus and streetcar lines. It is also a center of neighborhood activity, with large volumes of pedestrian and bicycle traffic at all times of the night and day. Despite its importance, the area lacks all but the most basic pedestrian amenities. Relatively simple improvements would dramatically enhance pedestrian and transit rider comfort in the area, making transit a more attractive travel option.

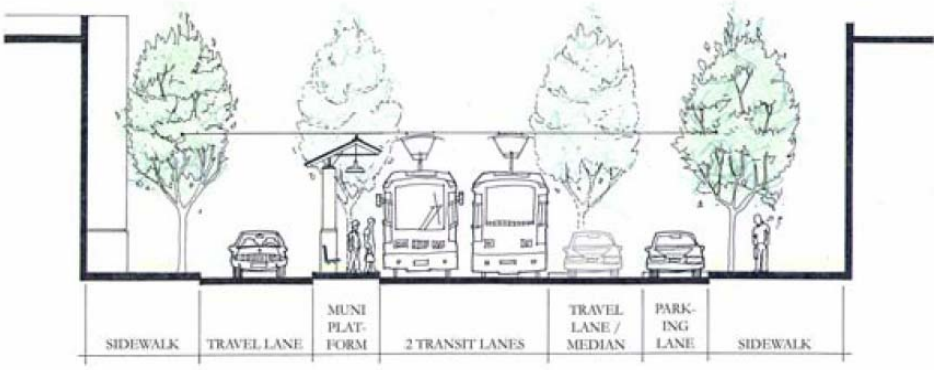
MARKET ST. at CHURCH ST.: EXISTING CONDITIONS



MARKET ST. at CHURCH ST.: PEDESTRIAN IMPROVEMENTS

Church Street, north of Market Street, can be re-designed as a pedestrian- oriented transit boulevard with the center reserved for streetcars, but with auto travel still permitted to the right and left. The opportunity for an enhanced streetcar-loading platform on Duboce Street, west of Church Street, exists as well. When these transit-preferential treatments are installed, care should be taken to ensure safe and comfortable pedestrian connections to transit facilities and to accommodate bicycle traffic on Duboce Street.

Church Street, south of Market Street, features wide sidewalks. The intersection should receive special light fixtures, and the streetcar platform shelters could receive a special "Market Street" design.



Section of Church Street Transit Platforms

Cost Projection

	QUANITY	UNIT	COST PER UNIT	TOTAL
Extend Median on Market (east)	4	bulbouts	$48,703	$194,812
Extend Median on Market (west)	6	bulbouts	$48,703	$292,218
Reconfigure church street platform (North of Market)	4	bulbouts	$48,703	$194,812
Reconfigure church street platform (South of Market)	4	bulbouts	$48,703	$194,812
Reconfigure Duboce Street Platform	6	bulbouts	$48,703	$292,218
Drainage	20	each	$35,000	$700,000
Trees	24	each	$2,000	$48,000
Tree grates	24	each	$850	$20,400
Transit Shelters	2	each	$200,000	$400,000
Lighting	8	each	$10,000	$80,000
Crosswalk enhancements	10	each	$3,000	$30,000
Bench	6	each	$1,500	$9,000
Signage	12	each	$150	$1,800
Bollards	72	each	$1,800	$129,600
Traffic Study	0.10	of total costs		$191,687
Subtotal				**$2,779,359**
Soft Costs				$1,852,906
Total				**$4,632,265**

Relevant Agencies

Municipal Transportation Agency
San Francisco County Transportation Agency
Department of Public Works
Planning Department

A27. Neighborhood Fast Pass

Project Scope

Provide transportation passes for residents of new housing to encourage the use of accessible transportation for commuting and daily trips. Establishment of this program would require additional work, as discussed in the 'Future Impact Fees' section of the program document within the'Parking Impact Fees' section.

Cost Projection

Planning Department projects that the program could generate transit passes for nearly 1,500 households for at least a six-year period. This program is valued at nearly $4.5 million dollars. This estimate assumes that program development requires a maximum of two years.

Neighborhood Fast Pass	$4,470,000	1/4 of new units (5,960) times 3,000
Administration	$447,000	
Total	$4,917,000	

Relevant Agencies

Municipal Transportation Agency
Department of Public Works
San Francisco County Transportation Agency
Planning Department

A28. Transit User Infrastructure

Project Scope

Provide necessary infrastructure for transit users as identified in future community processes.

Cost Projection

TBD.

Relevant Agencies

Municipal Transportation Agency
Department of Public Works
San Francisco County Transportation Agency
Planning Department

A29. Transit Services

Project Scope

Adequate transportation services are integral to the successful implementation of the Market and Octavia Plan. The plan does not call for specific service and operation improvements but supports Municipal Transportation Agency and San Francisco County Transportation Authority's work to pursue the appropriate levels of service.

Cost Projection

Specific projects and related studies will be identified and developed through MTA's long range planning efforts, the Transportation Effectiveness Project (TEP), and related transportation planning efforts. Projects should be pursued in coordination with growth in the plan area.

Relevant Agencies

Municipal Transportation Agency
San Francisco County Transportation Agency
Planning Department

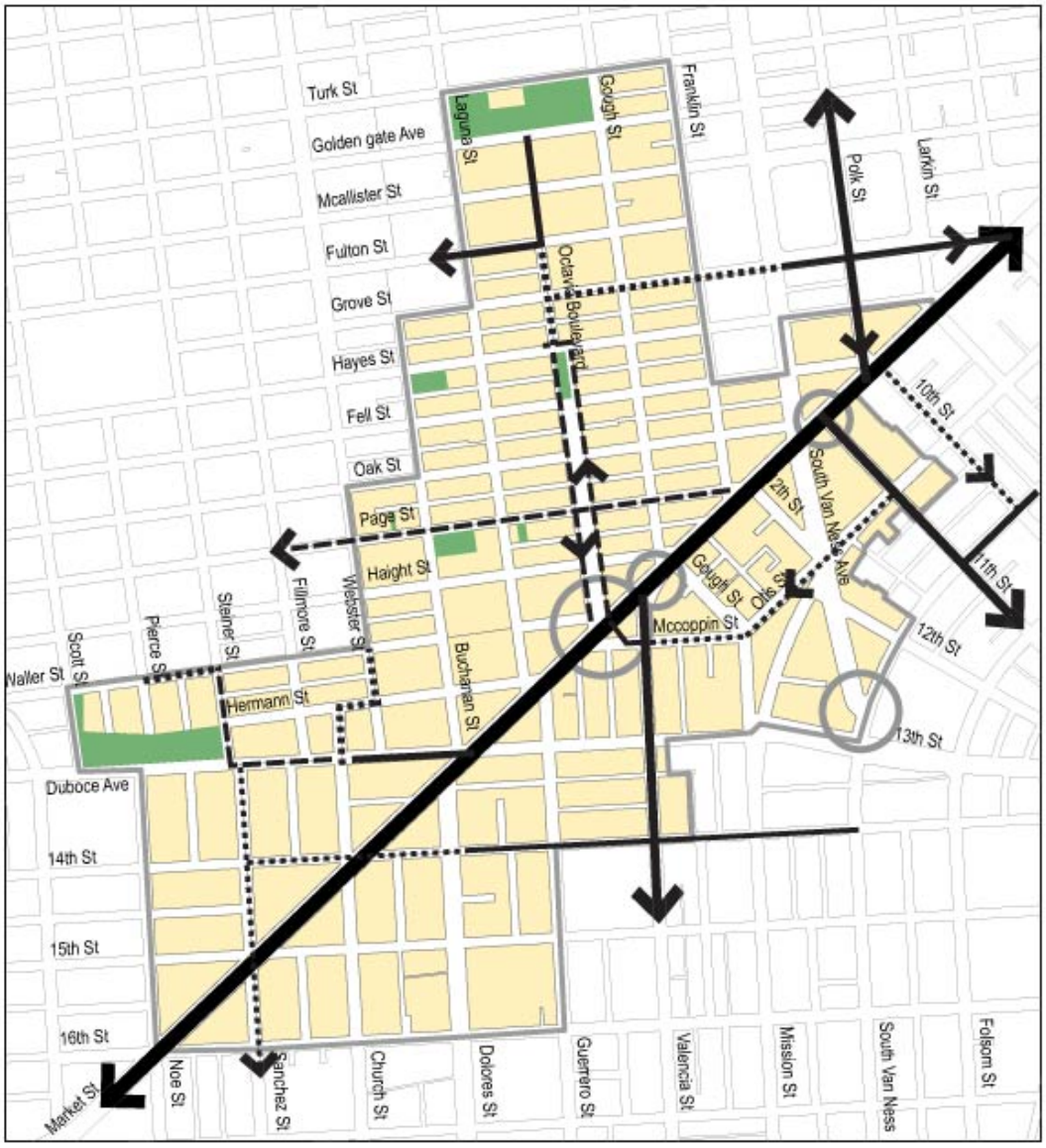
A30. Bicycle Network Improvements

Project Scope

POLICY 5.5.1
Improve bicycle connections, accessibility, safety, and convenience throughout the neighborhood, concentrating on streets most safely and easily traveled by cyclists.

In addition to being a major crossroads for transit and automobile traffic, the Market and Octavia neighborhood includes several of the most important and well-used bicycle routes in the city. All streets in the study area should be designed to be safe for bicycles, the following corridors merit special attention:

- Market Street
- Valencia Street and the Freeway Touchdown
- Duboce Avenue
- Howard Street



Bicycle Network

Legend

- Bike Lanes and Paths
- Bike Boulevards and Traffic-Calmed Streets
- Other Bike Routes
- Intersections for Special Treatment

0 400 800 1,600 Feet

0 125 250 500 Meters

Cost Projection

Street	Project Scope	Distance	Cost
Market Street, 16th to Rose/Brady Street	Complete bike lanes and add signals as needed	4,090	$ 295,000
Polk Street	Contraflow lane	1,480	$ 200,000
Otis/McCoppin Street	Dedicated bike lane van ness to McCoppin stub	2,450	$ 20,000
McCoppin Stub	Complete Bike Lanes		$ 4,750
11th Street	Sharrows	1,300	$ 867
Grove Street	Sharrows	2,900	$ 3,867
Sanchez Street	Sharrows	2,625	$ 3,500
Steiner Street	Sharrows	630	$ 840
Subtotal			**$528,823**
Soft Costs			$352,549
Total			**$881,372**

Relevant Agencies

Municipal Transportation Agency
Department of Public Works

A31. Muni Bike Racks

Project Scope

POLICY 5.5.3
Support and expand opportunities for bicycle commuting throughout the city and the region.

Bicycle commuting reduces peak-period commutes by car and has a markedly positive effect in reducing traffic congestion. From a citywide and regional perspective, every effort should be made to support peoples' commute by bicycle. The largest obstacle to bicycle commuting, aside from unsafe streets, is the difficulty in taking bicycles on regional transit and the lack of secure bicycle parking at transit facilities.

To support bicycle commuting, bicycles need to be permitted on all regional transit operators at peak commute times and secure bicycle parking needs to be provided at regional transit stations.

- Allow bicycles or provide bike racks on all Muni vehicles.

Cost Projection

BIKE BUS RACKS

	QUANITY	UNIT	COST PER UNIT	TOTAL
Sportsworks racks	30		$600	$18,000
installation	30		$200	$6,000
Subtotal				**$24,000**
Soft Costs				$16,000
Total				**$40,000**

Relevant Agencies

Municipal Transportation Agency

A32. On-Street Bike Racks

Project Scope

POLICY 5.5.2
Provide secure and convenient bicycle parking throughout the plan area.

Providing bicycle parking is important to "closing the loop" in making cycling an attractive alternative to driving. In urban areas like San Francisco, secure and convenient bicycle parking, placed in appropriate locations, is an essential amenity for everyday cyclists. Such bicycle parking reduces theft and provides a needed sense of security.

- Building on DPT's bicycle parking program, ensure that adequate bicycle parking is provided in centers of activity such as Hayes Street, Market Street, and the new Octavia Boulevard.

- Require a minimum amount of bicycle parking on-site for any new development that includes automobile parking.

Cost Projection

	QUANITY	UNIT	COST PER UNIT	TOTAL
Bicycle parking on Hayes, Market and Octavia	20	each	$500.00	$10,000

Relevant Agencies

Municipal Transportation Agency
Department of Public Works

A33. Page St Bicycle Boulevard

Project Scope

POLICY 5.5.1
Improve bicycle connections, accessibility, safety, and convenience throughout the neighborhood, concentrating on streets most safely and easily traveled by cyclists.

The entirety of Page Street has been designated a "Bicycle Priority Street," and it should be treated as a bicycle boulevard. To the greatest extent practicable, stop signs should be removed from Page Street. Where necessary, stop signs can be replaced by traffic circles or roundabouts, as illustrated at right.

Cost Projection

BIKE BOULEVARDS

	NEED	UNIT	COST PER UNIT	COST
Intersection Roundabout	5	ls	$75,000	$375,000
Signs	20	each	$150	$3,000
Subtotal				**$378,000**
Soft Costs				$252,000
Total				**$630,000**

Relevant Agencies

Municipal Transportation Agency
Department of Public Works

A34. Childcare Facilities

Project Scope

Provide childcare facilities to meet projected demand for community facility based childcare. Project does not include funding for childcare demand met through family childcare facilities or other private programs. Project does not include operation of programs or other costs related to provision of services.

Cost Projection

Construction costs for new child development centers was provided by the Department of Children, Youth and their Family.

	NEED	SLOTS WITH CAPITAL COSTS	INTERIOR SQ FT	EXTERIOR SQ FT	CAPITAL COSTS
Existing Need	721	476	35,699	35,699	$ 10,709,660
Future need	435	287	21,514	21,514	$ 6,454,088
Total need	**1,156**	**763**	**57,212**	**57,212**	**$ 17,163,748**

Relevant Agencies

Department of Children, Youth and Their Family

A35. Library Materials

Project Scope

Growth induced by the Market and Octavia plan should contribute its fair share to the provision of new library materials to service new residents.

Cost Projection

The San Francisco Public Library estimates that providing services to new residents requires a minimum of $69 per new resident.

	NEED	UNIT	COST PER UNIT	TOTAL COST
Library Materials	9,875	residents	$69	$681,375

Relevant Agencies

San Francisco Public Library

A36. Recreational Facilities

Project Scope

Growth induced by the Market and Octavia plan should contribute its fair share to the provision of new recreational facilities for new residents. Examples of recreational facilities include:

- Indoor sporting facilities
- Community centers
- Adult education facilities
- Community performance venues

Cost Projection

Cost per square foot is based on costs of like projects.

Relevant Agencies

Department of Recreation and Parks
Department of Public Works

A37. Duboce Street Museum

Project Scope

POLICY 4.3.5
Reclaim excess right-of-way around the Muni portal on Duboce Street, west of Market Street, to create a focal point museum that celebrates the reconstruction of historic streetcars.

East of Church Street, beyond the Muni Portal and beneath the Mint, Duboce Street is presently not much more than a utility yard, albeit one where colorful old streetcars are kept and an important, well-used bike path passes through. This site can be transformed into a museum that celebrates San Francisco's streetcar history. An overhead shed-like structure would provide space for a working museum, while at the same time retaining a public path along its southern edge for bicycles and walkers. The new building would provide a much friendlier edge to this public right-of-way than currently exists.

Cost Projection

PROJECT (SF)	COST PER UNIT	BASE PROJECT COST
7,500	$300	$2,250,000

Relevant Agencies

Planning Department
Municipal Transportation Agency

A38. Economic Development Plan

Project Scope

Establish an economic development plan for the area within six months of Plan adoption that builds on the existing strengths and patterns and identifies new opportunities for economic development. Area wide objectives should be integrated into larger city development strategies. The focus should be on small business retention and development Strategies (separate and beyond the business planning and loan packaging assistance services already provided through various NEDOs), both to stabilize and strengthen existing businesses and to get new neighborhood-serving businesses established and viable.

The small business program should draw from a wide menu of potential best practices strategies that have been used in other jurisdictions, such as:

- Tenant improvement grants/loans
- Façade improvement grants/loans
- Visual merchandizing consulting
- Marketing assistance
- Lease negotiation services
- Business incentive grants to assist with marketing, rent and property improvements
- Assistance to small businesses purchasing of their buildings
- Rent write-downs/subsidies
- Land write-downs through city purchasing and re-conveyance for small business development (eg, historic buildings)
- Tax increment financing districts to fund property acquisitions for sale to businesses as retention strategy. Repayment could be at interest only until property is resold or refinanced.
- Establish pool of "patient equity" to make equity investments (not grants or loans) to businesses that received a return on the contribution on a time-deferred basis.
- "Negative sandwich leases" where an intermediary organization assumes negotiated master lease on multiple-unit commercial space, along with management responsibilities, then sublets it to a variety of tenants with low base rent and increase $1.00 per foot, per year. Would require some money for subsidies as economic development strategy.
- Nonprofit building ownership, to serve as a fallback location for good businesses that cannot, in the short term, be viable by paying rapidly escalating rents.
- Adjusting/creating commercial spaces for small businesses which may be doing sufficient volume to be viable if they weren't paying rent for a space that's too large.
- Targeted incentives such as low-interest loans to small businesses threatened by gentrification.
- "Percentage leases"—a base rental plus a percentage of the volume over a set amount (particularly mitigates risk for small start ups)
- Demolition controls on existing viable buildings (commercial rents in newly constructed buildings are typically higher than space in existing buildings)

Cost Projection

TBD; Annual funding pool for business development strategies plus administration/staffing needs

Relevant Agencies

Planning Department
Mayor's Office of Economic and Workforce Development
Mayor's Office of Community Development
Small Business Commission

A39. Historic Survey

Project Scope

There is an increasing recognition that an important part of what makes a place special lies its historic resources and the manner in which these are preserved and enhanced. In order to further this goal, the Market and Octavia Plan will now as an important pillar of this effort incorporate a comprehensive survey of the Plan Area in order to chart what resources might need protection.

Cost Projection

The Department has issued an RFP and selected for the contract Page & Turnbull. Their task will be to complete the survey of the more than 2,000 properties in the Plan Area by 2007 at an estimated cost of $254,640.

Relevant Agencies

Planning Department

A40. Plan Area Monitoring

Project Scope

The Market & Octavia Neighborhood Plan outlines plan goals that cumulatively frame the community's vision for management of growth and development. The plan introduces innovative policies and land use controls to achieve these goals. Successful fruition of the goals requires a coordinated implementation of land use controls, key policies, and community improvements.

In order to track implementation, the Planning Department will monitor key indicators. The plan's performance will be gauged relative to benchmarks called out below.

If monitoring surveys indicate an imbalance in growth and relevant infrastructure and support, the Planning Department may recommend policy changes to balance development with infrastructure. Appropriate responses may include temporary or permanent alterations to Market & Octavia Neighborhood Plan policies, or heighten prioritization of plan area improvements.

Cost Projection

The anticipated cost of this will primarily consist of staff time, estimated at .5 Full Time Equivalent for each of the four reports.
$200,000

Relevant Agencies

Planning Department
Department of Public Works
Municipal Transportation Agency

A41. Capital Improvements Program Administration

Project Scope

Implementation of the community improvements programming requires at a minimum: commitment from city agencies, a venue for community input, a managing agent for funds, an agent for program administration, and a long-term finance strategy.

The City family will continue to explore implementation strategies that include the necessary elements and also attempt to rely on existing administrative processes and procedures. For example capital improvements should be incorporated into various agencies capital programming and the citywide capital improvements program. Additionally existing analysis of priorities and phasing, such as the utility and paving 5-year plan, should consider improvements planned for the Market and Octavia Plan Area.

Valid program administration items include, costs related to administering the fund, staff for the Citizens Advisory Committee, and other administrative functions. As discussed in section 36 of the administrative code, this shall not include staffing the Interagency Plan Implementation Committee (IPIC), as staffing should come from the individual agencies.

Cost Projection

4 Percent of impact fee revenue and CAC staffing.

Relevant Agencies

Planning Department
Mayor's Office
Board of Supervisors
Capital Improvements Advisory Committee
City Administrator
Interagency Plan Implementation Committee

A42. Operations and Maintenance, existing and new facilities

Project Scope

Maintenance and operation of new and existing street trees, open space, transportation facilities, bicycle facilities, and recreational facilities is crucial to the successful implementation of community improvements. Numerous strategies should be explored and implemented to meet the maintenance needs of the neighborhood, including assessment districts, seed funds, and future tax increment financing-like mechanisms.

Cost Projection

To Be Determined.

Relevant Agencies

Planning Department
Mayor's Office
Board of Supervisors
Capital Improvements Advisory Committee
City Administrator
Interagency Plan Implementation Committee

Appendix D

Establishing Nexus and Determining Fee Rate, Market and Octavia Community Improvements Fees

Establishing a Nexus

This section establishes a nexus between new development and the Market and Octavia Community Improvements Impact Fee.

The California Mitigation Fee Act, Government Code Sections 66000 authorizes local government in California to require developers to fund public infrastructure necessary to mitigate the impact of their development.

This section establishes a nexus between the proposed community infrastructure and new development. Although the Market and Octavia Community Improvements fee would be collected as one fee, this section establishes a nexus between new development and following types of infrastructure:

- Open Space
- Pedestrian Amenities
- Vehicle Amenities
- Increased Transit Amenities
- Bicycle Amenities
- Childcare Facilities
- Recreational Facilities
- Program Implementation and Administration

Projected Growth and Development

Increased development potential in the Market and Octavia Plan area is anticipated to generate nearly 5,960 new housing units in the Plan Area and just under 10,000 new residents. New commercial establishments are projected to produce approximately 4,290 new jobs in the Plan Area. Table 16 shows both existing and growth projections for Market and Octavia Plan area. These projections were produced by the Planning Department's Land Use Allocation tool; the projections consider proposed new development, development potential under proposed Market and Octavia zoning, and proximity to transit facilities.

As shown in Table 16, the Market and Octavia area currently has a residential population of 26,650 and approximately 25,370 people work in the area. Over time, as the Market and Octavia Plan is implemented, the residential population is expected to grow by 9,875 to 36,525. Employment would increase from the current 25,370 to 29,660, an increase of 4,290 jobs.

Table 16. Population and Employment, Existing and Growth.

Population		
	Number	**Percent of Total**
Existing	26,650	0.73
Growth	9,875	0.27
2025 with Plan, Total	**36,525**	**1.00**
Employment		
Existing	25,370	0.86
Growth	4,290	0.14
2025 with Plan, Total	**29,660**	**1.00**

Impacts of New Development

The impacts of new development on a municipality's infrastructure are well documented. Residential growth creates demands for every element of urban infrastructure including water and sewer services, public school services, child-care services, transportation infrastructure including pedestrian, bicycle, vehicular, and transportation facilities, open space, recreational facilities, library services, and safety services such as police, emergency health care, and fire services. The Mitigation Fee Act requires that both the nature and amount of the proposed fee relate to each type of new development. Numerous existing nexus studies have demonstrated that both commercial and residential development generate demands on community infrastructure. See Appendix F for a listing of key studies demonstrating a demand for infrastructure related to new development.

As the community needs assessment section above discusses, the Market and Octavia Plan implements a plan based analysis of proposed community improvements. This section will determine which portion of that 'basket' of proposed community improvements requiring capital resources has a clear nexus with new residential and commercial development. See Table 7 for a summary of proposed community improvements and associated costs.

Proportion of Community Improvements Related to New Development

There are at least two accepted methodologies for establishing a nexus between new development and community infrastructure demands. The first method is the standards-based method, where a standard predicts demand such as each new household creates a demand for X portion of public education facilities, and therefore should provide funding for X portion of new facilities. This methodology is useful for infrastructure types where a correlation to facility demands can be made through the use of a standard based on service population. The Market and Octavia Community Improvements Fee accounts for new residential development's fair share of childcare, recreational facilities, and library standards using the service delivery standards discussed above. The Market and Octavia Community Improvements Fee will only finance those community improvements directly associated with new development.

In a suburban context, which establishes many of the precedents for impact fees, service standards are adequate to correlate most types of infrastructure demands to new growth. In this context, the developer often starts with a blank slate, or more accurately an open field, and then is asked to contribute for municipal facilities necessary to convert the open field to

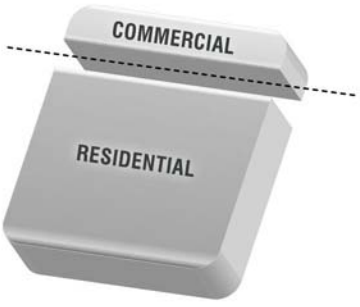
a working part of the municipality. When starting with an open field the length of new roads, sewer lines and parks needed is very clearly linked to new development.

In the context of an urban community, population-based standards are limited in their applicability. Specifically they are not able to address the conflicts of limited spatial resources and fluctuations in service demands resulting from the density of development patterns. Density also complicates demand factors in urban areas; in fact in the suburban context higher densities result in lower demand rates, where in the urban context higher densities create needs for additional types of infrastructure. For example high-density development in the suburban context often means that less road and sewer need to be laid per household, in the urban context it means there is a heightened need for a more sophisticated type of transit services, open space, and recreational facilities.

Because of the complications associated with applying standards to the dense urban context, most of the community improvements in the Market and Octavia Plan area were identified through the plan-based model. This model is an established method for determining the nexus between new growth and community improvements. It is a derivative model, which relates a proportion of the needed infrastructure identified through the planning process to each member of a service population. In this manner, the service rate, or demand rate, is derived for the determined set of improvements.

The following text and diagrams will explain how this method was applied in this case. Refer to Appendix F for a line item analysis. We start with a proposed list of possible community improvements for the Market and Octavia Plan area. For the purposes of this discussion let's refer to the Market and Octavia "basket" of goods.[22]

Both residents and employees make demands for community improvements. However, their demand rates vary. The Planning Department calculated a separate demand rate for commercial uses and residential uses. In California, when site-specific data is not available, it is common practice to determine demand rates by employee or resident based on hours served. If residents place demands on community infrastructure for 168 hours and workers for 40 hours, then their relative use rates are 1.00 for residential and .24 for commercial. That is to say that workers place roughly one quarter of the demand on community facilities that residents place[23]. When the demand rate is applied to the basket of goods it splits the goods into two categories –



[22] Note some improvements listed in this table were not considered valid for the impact fee, see Appendix F, in addition the items listed in the table are examples of the type of projects to be funded through the fee and do not represent a commitment by the city to fund or undertake any specific project without further evaluation.
[23] This is a standard methodology to determine demand rates on public infrastructure for nexus purposes.

those needed for commercial use and those for residential use, as pictured to the left.

Appendix F shows the calculated demand rates for commercial and residential facilities. A 'zero' for a line item indicates that the service population is not considered to demand that community improvement. For example, the demand rate for childcare, library and recreational facilities are all 'zero' for commercial uses. The residential value and commercial value columns show the costs valid for impact fees divided by the demand ratio.

Impact fees that cover a larger geography often discount demand rates to avoid double counting an individual as both an employee and a resident. The small geographic range of the Market and Octavia Plan area reduces the likelihood of double counting. Since an insignificant number of individuals are both residents and employees of the Plan Area, this reduction is not applied to the demand rates.

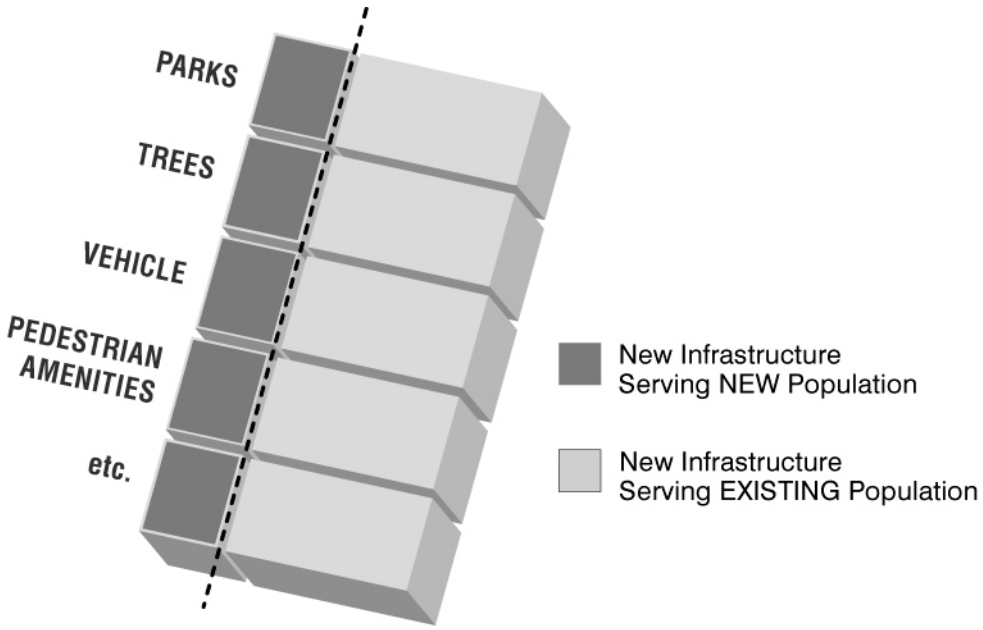
It is possible to do further work to determine variations in use rates by type of commercial establishment (office, retail, institutional, light industrial) by using average trip generation rates per 1,000 sf of space as a proxy for use rates. Should this level of analysis be pursued staff could recommend a multi-tiered fee structure, or chose a fee rate that represented the lowest common factor, as was done with the San Francisco Transit Impact Fee.

Once the basket is divided by commercial and residential service populations, the Planning Department determined which portion of community improvements support new community members and which portion services the existing population. The Planning Department assumed that in most cases the existing and new population would benefit proportionally from planned improvements. Community improvements, such as pedestrian amenities and streetscape improvements were divided proportionately between new residents and existing residents. New residents will comprise 27 percent of the total residential population. New employees will comprise 14 percent of area employees (See Appendix F). We use these ratios to divide the commercial and residential baskets.

The Planning Department adjusted the proportion attributable to new development for some specific community improvements. So far the basket of new improvements is divided proportionally between existing and new residential and commercial uses. However this analysis only considers proposed Market and Octavia community improvements. A significant portion of the existing infrastructure should be considered to help define which portion of the new infrastructure services the existing population and new populations. The Plan based needs assessment, which identified the necessary community improvements, considered the existing infrastructure in the evaluation of needs for the area.

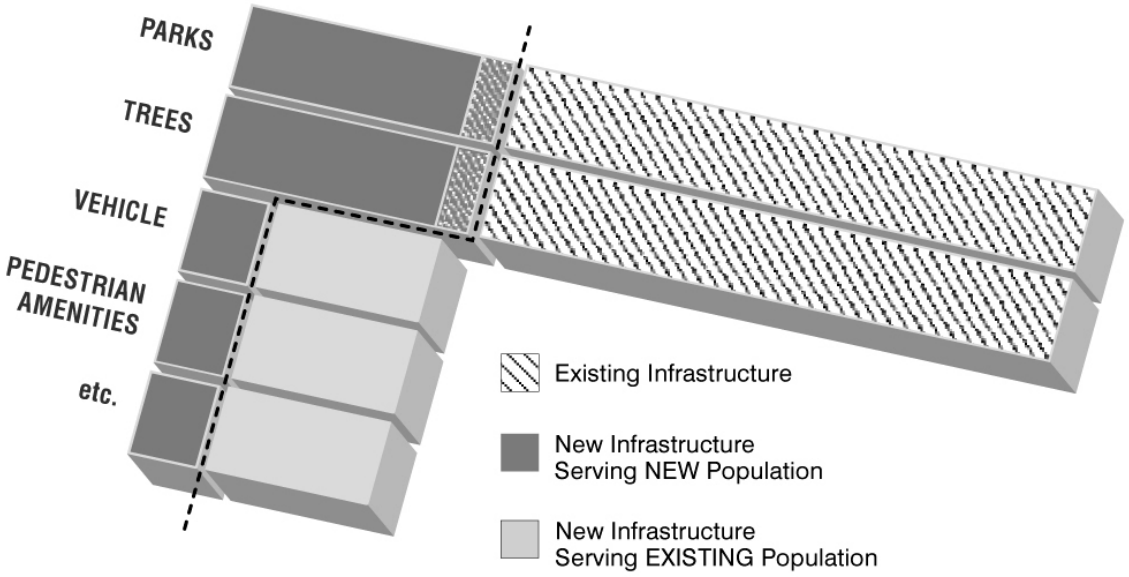
For the most part, we're considering the planned community improvements in terms of the cost to implement the improvement. It would be very difficult to quantify the existing infrastructure in terms of dollar value. Therefore we only consider some existing infrastructure.

Let's start again with the Market and Octavia "basket of goods". Below we see the basket divided by the types of improvements and service population (existing or new).



This basket includes only proposed infrastructure. If we include the existing infrastructure to parks and trees, the new parks and tree plantings are proportionately serving new residents. In the diagram below we've added the existing parks and trees to the basket.

New parks (Patricia's Green in Hayes Valley, Brady Park and McCoppin Square) represent approximately 5.5% of all park space in the Plan Area. The existing street trees represent more than 73% of the existing and proposed street trees.



As we see above, when the existing infrastructure is added to the basket the burden of new infrastructure is shifted to the new residents. The Planning Department was conservative in crediting the existing population, i.e. the public for only some of the existing infrastructure. A more detailed effort could increase the responsibility of new development to contribute to the provision of community improvements.

Appendix F identifies the percentage of an improvement attributed to new development. Those with 0.27 for residential and 0.14 for commercial are assigned by the proportion of the population; those with 1.00 account for existing infrastructure.

Determining the Fee Rate

Once the basket of new improvements is divided, we find that the new residential development requires $77.5 million of planned improvements and new commercial development requires $11.2 million of planned improvements (see Appendix G).

A fee to cover these costs would be levied on new development on a square foot basis. Given the projected development (5,960 new residential units and 760,000 square feet of commercial facilities) the fee rate was set iteratively.

An impact fee should only recover 85 to 95 percent of the costs attributable to new development. This coverage ratio assures that the city avoids overcharging new development.. The Market and Octavia Community Improvements Fee will cover less than 80 percent of costs attributable to new development. The fee rate for residential development has been set at $10.00 per square foot of residential development, and $4.00 per square foot of commercial development, as shown in Table 17.

Table 17. Projected Revenue of Market and Octavia Community Improvements Fee

	Projected Growth	Proposed Fee Rate	Projected Revenue
Residential	5,960,000	$10.00	$59,600,000
Commercial	760,000	$4.00	$8,590,000
Total			**$68,190,000**

Appendix E. Testing the Fee Rate

Testing the Fee Rate

The Market and Octavia Community Improvements Fee rate is relatively modest. The Market and Octavia Impact Fee in concert with other development fees may sound exorbitant to people not familiar with development costs. A survey of development impact fees in California provides a context: in 1999 California home builders paid fees averaging $24,325 for each single family home constructed, with fees ranging from $11,176 to a high of $59,703.[24] In San Francisco residential development is obliged to contribute approximately $2.24 per square foot for schools and participate in the inclusionary housing program. The Public Utilities Commission is also considering a $2,907 fee per unit. Regardless, San Francisco's development impact fees are moderate relative to other California municipalities.

Impacts on New Development and Land Costs

The impact of a development impact fee on the real estate market is an important policy consideration – implementation of the Plan and provision of the identified community amenities relies on a healthy and active real estate market. From a policy perspective a development impact fee must provide for the community amenities necessary to support growth, without incapacitating growth or causing negative impacts on the real estate market.

It is difficult to predict exactly how the market will respond to new fees. Essentially there are three possible absorption points: land owner profits, developer profits, or end consumer costs. A landowner will absorb costs until they feel that the land is being undervalued by developers, at which point they will delay or deny sales of the land. Developers will absorb costs until they are not able to deliver a saleable product and reach profit goals set both by themselves and lending institutions. End consumers will absorb costs until they are priced out of the market and unable to compete for the product.

The field of real estate research has created a number of models to help predict the market response to new costs. Some of these models are developed specifically with impact fees in mind, while others attempt to model larger and less predictable cost trends such as costs of capital and building materials. Essentially the models attempt to gauge a specific market's response by assuming that it will respond as like markets under similar conditions. A defensible model requires adequate data from like markets.

These models provide a powerful springboard for policy makers to deliberate on the appropriate pricing point for fees – that is a price that achieves policy objectives and contributes to the infrastructure necessary to support new development. In the case of the Market and Octavia Plan the stated policy objectives for determining the fee rate include – developing a transit oriented neighborhood, protecting affordable housing, and mitigating impacts on the neighborhood and the City's financial responsibilities.

[24] California, Department of Housing and Community Development, Pay to Play: Residential development Fees in California Cities and Counties 1999 103 (August 2001).

The so called feasibility models are most effective on a large scale and in a situation were multiple dynamics of the market are not changing simultaneously. The Market and Octavia Plan proposes to change multiple dimensions of the real estate market through changes to a transit oriented neighborhood, policy and zoning controls (especially heights, density, and parking), the development process, introducing new community facilities, and of course an impact fee. Given the multiple development market shifts a performa based model would require a number of adjustments and new assumptions. Additionally the Plan area is a relatively small and unique real estate market – which limits the ability to obtain comparable data.

In lieu of relying on a model to project which portion of the fee each party (land, developer, or new resident) will absorb, we offer analysis of four scenarios representing the extreme ends of who absorbs the cost of the fee. In this case we imagine four scenarios – land owner absorbs 100% of fee, developer absorbs 100% of fee, home owner absorbs 100% of the fee, and no fee. While all three of these fee scenarios are exaggerations of the likely market response to a new fee, they offer insight to the fee rate relative to the stated objectives of the plan. Put more clearly, the extreme scenario analysis explores the maximum impact of the fee on land sales, new development, housing affordability, and community infrastructure funding.

First, the 100% landowner absorption scenario. Literature on impact fees agrees that long term land costs will absorb development impact fees, however it may take a few years for the land market to adjust to new fees. In the 100% land owner absorption scenario, it is conceivable that impact fees may cause a lag in land sales as a result of landowners adjusting to the shift in market dynamics. Currently land in the city of San Francisco is valued at roughly $100 to $120 dollars per square foot of residential development. If the landowner absorbs the entire fee, she would experience a 8 to10 percent loss. This may not cause a lag in development because in recent years land values have risen dramatically.[25] This indicates that landowners can absorb significant contributions to community infrastructure while maintaining a healthy return on their investment. However the Plan could also mitigate loss to the landowner through zoning changes which increase densities and in some cases height, and therefore increasing overall property value.

Second, the 100% developer absorption scenario. Residential development hard costs average between $550 and $620 per square foot depending on construction type. The Market and Octavia Community Improvements Fee, at $10 per square foot, adds less than 2 percent to these costs. The average dwelling unit will contribute $10,000 dollars for community improvements. Should the market force the developer to absorb 100% of the fee they might respond by reducing the quality of their project or opting out of completing the project. Both of these scenarios are counter to the goals of the Plan. However the 2 percent increase in developer costs should be put in the context of other fluctuations in developer costs – the

[25] According to recent work by the affordable housing task force. Although the finite points of data limits the accuracy of this assertion, land values seem to have risen approximately 300% in recent years. This crude prediction does not account for all of the dynamics of the land market – but supports a common hypothesis that land owners in San Francisco have absorbed considerable benefits from the increased desirability of living in San Francisco.

costs of materials, labor, and land costs. The development community is able to successfully respond to more dramatic fluctuations in other markets. The Plan also offers mitigating factors for the developer such as increased development potential, clarity about community vision and desired projects, financial mechanisms such as Mello Roos districts and in-kind payments, and potentially an expedited environmental review process through exemptions and tiering from the Market and Octavia EIR.[26]

Third, the 100% new resident (renter/owner) scenario. The developer could pass the burden of the fee onto new residents by raising the cost of housing. In this case home values would rise an estimated $10,000.[27] While in many markets, this may seem high, consider three factors: 1.the average costs for development impact fees in the state of California is over $23,000 with a high of $59,000; 2. The average sales cost for a home in San Francisco is $600,000 to $846,000; and 3. The average sale cost of new homes in the bay area has risen approximately 16% in the last year. Should the new homeowner bear the complete burden of the new fee, the sale price of new homes would rise 1-2%. While this is a significant rise, it is hardly significant relative to the rise in sales in the city overall. The Plan offers homeowners two main mitigating factor – their new home will be a accompanied by a full compliment of new community infrastructures and they will be able to reduce transportation costs through transit oriented living. The literature suggests that impact fees on a localized geography, such as the Plan area, will not be absorbed by new homeowners because prices must stay competitive with neighboring markets.

Last, the no fee scenario. If the City pursued the Market and Octavia Plan without the development impact fees what effect will that have on the health of the neighborhood and the city? An analysis of the financial impacts of this fee program must consider this alternative to provide context on the relative impact of the fee on the City's economy. Essentially a combination of two scenarios will arise: 1. The City will have to find alternative funding to provide the necessary infrastructure, or 2. New development will proceed without the necessary new infrastructure and the City's existing infrastructure will be overburdened. Given the limitations on the City's ability to generate additional revenue[28] it is likely that the City will not be able to generate revenue from alternative sources and that the infrastructure will be overburdened. This outcome would ultimately have a negative effect on the quality of life in San Francisco and in the Market and Octavia Plan Area.

No Duplicate Fees

Project sponsors will receive credits for portions of the Market and Octavia Community Improvements Fee covered by existing fees and requirements (see Table 9 for a list of some existing fees). For example parcels subject to the downtown parks fund can be granted a waiver for the portion of the Market and Octavia Community Improvements Fee that correlate to open space needs. Table 18 shows the proportionate contribution of each fee to various infrastructure types. For example, 41.1% of the $10.00 per square foot fee on residential development will be used to fund open space improvements, therefore sponsors

[26] The Planning Department is currently evaluating the potential implications for specific project types.
[27] Actually costs passed on to new owners may be slightly higher to account for the developer's up front capital costs during the construction period.
[28] Especially Proposition 13's limits on new property taxes.

can waive up to 41.1% of their contribution for funds that contribute to other open space programs.

Table 18. Proportion of Market and Octavia Community Improvements Fee Associated with Infrastructure Demands.

Market and Octavia Community Improvements		
Greening	$55,840,000	$55,840,000
Parks	$9,320,000	$7,820,000
Vehicle	$49,260,000	$1,430,000
Pedestrian	$23,760,000	$23,760,000
Transportation	$81,180,000	$81,180,000
Bicycle	$1,580,000	$1,580,000
Childcare	$17,170,000	$17,170,000
Library Materials	$690,000	$690,000
Recreational Facilities	$15,060,000	$15,060,000
Future Studies	$460,000	$200,000
Program Administration	$5,190,000	$4,930,000
Total	$259,050,000	$209,460,000

Planning Code requirements such as street trees or bicycle racks do not qualify for a fee reduction or waiver.

Appendix F

Catalog of Relevant Nexus Support and Related Fees

This table points to nexus studies and impact fees that correlate new commercial and residential development with demand for new infrastructure. This abbreviated list illustrates that the relationship between new commercial and residential construction and new infrastructure is well established.

	Open Space	Pedestrian Amenities	Vehicle Amenities	Increased Transit Amenities	Bicycle Amenities	Childcare Facilities	Recreational Facilities	Implementation Administration
San Francisco								
San Francisco Transit Impact Fee				C				
Rincon Hill Impact Fee	R	R	R				R	
Visitation Valley Impact Fee	R	R	R	R		R	R	
San Francisco Controller's Studies	R,C					R,C	R,C	
Eastern Neighborhoods Impact Fee	R,C	R,C	R,C	R,C	R,C	R,C	R,C	R,C
California								
Assoc Monterey Bay Area Governments			R,C	R,C				
Fairfield	R							
Gilroy	R,C						R, C	R, C
Kern COG			R,C	R,C				
Palo Alto		R,C			R,C			
Redwood City	C							
Sacramento, CA	R,C		R,C	R,C			R,C	
San Bernadino AG			R,C	R,C				
South San Francisco						R,C		
Western Riverside Council of Governments			R,C	R,C				
Woodland, CA	R,C		R,C	R,C			R,C	R, C

R - nexus with residential development,
C - nexus with commercial development.

Appendix G: Determining Service Population's Fair Share Demand of New Infrastructure

		A	B	C	D	E	F	G	H	I	J
		Total Costs	**Costs Valid for MOCI Impact Fee**	**Residential Demand Rate**	**Commercial Demand Rate**	**Residential Value**	**Commercial Value**	**Percentage of Residential Demand Attributable to New Development**	**Percentage of Commercial Demand Attributable to New Development**	**New Residential**	**New Commerical**
	Open Space										
A1	"Living Street" Improvements for select Alleys	$33,030,000	$33,030,000	1.00	0.24	$27,640,000	$5,390,000	0.27	0.14	$7,480,000	$780,000
A2	Street Tree Plantings for Key Streets	$21,310,000	$21,310,000	1.00	0.24	$17,840,000	$3,480,000	1.00	1.00	$17,840,000	$3,480,000
A3	McCoppin Street Greening	$1,500,000	$1,500,000	1.00	0.24	$1,260,000	$250,000	1.00	1.00	$1,260,000	$250,000
A4	Brady Park - New Open Space SoMa West	$2,470,000	$2,470,000	1.00	0.24	$2,060,000	$410,000	1.00	1.00	$2,060,000	$410,000
A5	McCoppin Plaza - New Open Space	$880,000	$880,000	1.00	0.24	$740,000	$150,000	1.00	1.00	$740,000	$150,000
A6	McCoppin Plaza Extension - New Open Space	$2,030,000	$2,030,000	1.00	0.24	$1,700,000	$340,000	1.00	1.00	$1,700,000	$340,000
A7	Patricia's Green in Hayes Valley - Recently Built	$1,500,000	$0	1.00	0.24	$0	$0	1.00	1.00	$0	$0
A8	Under Freeway Park - Near Valencia Street	$2,190,000	$2,190,000	1.00	0.24	$1,830,000	$360,000	1.00	1.00	$1,830,000	$360,000
A9	Hayes Green Rotating Art Project	$250,000	$250,000	1.00	0.24	$210,000	$50,000	0.27	0.14	$60,000	$10,000
A10	Improvements to Existing Parks	TBD	TBD			TBD	TBD			TBD	TBD
	Moving People and Goods										
A11	Octavia Boulevard - Recently Built	$47,830,000	$0	1.00	0.24	$0	$0	0.27	0.14	$0	$0
A12	Immediate Freeway Mitigation	$660,000	$660,000	1.00	0.24	$560,000	$110,000	0.27	0.14	$150,000	$20,000
A13	Study Further Central Freeway Removal	$200,000	$200,000	1.00	0.24	$170,000	$40,000	0.27	0.14	$50,000	$10,000
A14	Hayes Street Traffic Study	$200,000	$200,000	1.00	0.24	$170,000	$40,000	0.27	0.14	$50,000	$10,000
A15	Improve Safety of City Parking Garages	$70,000	$70,000	1.00	0.24	$60,000	$20,000	0.27	0.14	$20,000	$10,000
A16	Parking Supply Survey and Program Recommendations	$300,000	$300,000	1.00	0.24	$260,000	$50,000	0.27	0.14	$70,000	$10,000
A17	Pedestrian Improvements for Priority Intersections	$14,810,000	$14,810,000	1.00	0.24	$12,390,000	$2,420,000	0.27	0.14	$3,350,000	$350,000
A18	Extend Octavia ROW to Golden Gate Avenue	$1,630,000	$1,630,000	1.00	0.24	$1,360,000	$270,000	0.27	0.14	$370,000	$40,000
A19	Church Street and Van Ness Avenue Muni Metro Entrances	$2,140,000	$2,140,000	1.00	0.24	$1,790,000	$350,000	0.27	0.14	$490,000	$60,000
A20	Widen Hayes Street Sidewalk	$2,400,000	$2,400,000	1.00	0.24	$2,010,000	$400,000	0.27	0.14	$550,000	$60,000
A21	Dolores Street Median Extension	$350,000	$350,000	1.00	0.24	$300,000	$60,000	0.27	0.14	$80,000	$10,000
A22	Re-establishment of Vacated Alleyways	$2,430,000	$2,430,000	1.00	0.24	$2,030,000	$400,000	0.27	0.14	$550,000	$60,000
A23	Van Ness Bus Rapid Transit Project	$58,340,000	$58,340,000	1.00	0.24	$48,820,000	$9,520,000	0.27	0.14	$13,200,000	$1,380,000
A24	Transit Preferential Street Improvements	$8,290,000	$8,290,000	1.00	0.24	$6,940,000	$1,360,000	0.27	0.14	$1,880,000	$200,000
A25	Dedicated Transit Lanes	$4,990,000	$4,990,000	1.00	0.24	$4,180,000	$820,000	0.27	0.14	$1,130,000	$120,000
A26	Church Street Improvements	$4,640,000	$4,640,000	1.00	0.24	$3,880,000	$760,000	0.27	0.14	$1,050,000	$110,000
A27	Transit Pass Program, as parking mitigation	$4,920,000	$0	0.00	0.00	$0	$0	0.00	0.00	$0	$0
A28	Transit User Infrastructure	TBD	TBD			TBD	TBD			TBD	TBD
A29	Transit Services	TBD	$0			TBD	TBD			$0	$0
A30	Bicycle Network Improvements	$890,000	$890,000	1.00	0.24	$740,000	$150,000	0.27	0.14	$200,000	$30,000
A31	Muni Bike Racks	$40,000	$40,000	1.00	0.24	$40,000	$10,000	0.27	0.14	$10,000	$10,000
A32	On-Street Bike Racks	$20,000	$20,000	1.00	0.24	$20,000	$10,000	0.27	0.14	$10,000	$10,000
A33	Page St Bicycle Boulevard	$630,000	$630,000	1.00	0.24	$530,000	$110,000	0.27	0.14	$150,000	$20,000
A34	Childcare Facilities										
A34.1	Existing Needs (deficit)	$10,710,000	$0	0.00	0.00	$0	$0	0.00	0.00	$0	$0
A34.2	Future Needs	$6,460,000	$6,460,000	1.00	0.00	$6,460,000	$0	1.00	0.00	$6,460,000	$0
A35	Library Materials	$690,000	$690,000	1.00	0.00	$690,000	$0	1.00	0.00	$690,000	$0
A36	Recreational Facilities	$0	$0	0.00	0.00	$0	$0	0.00	0.00	$0	$0
A36.1	Existing Needs (deficit)	$0	$0	0.00	0.00	$0	$0	0.00	0.00	$0	$0
A36.2	Future Needs	$11,310,000	$11,310,000	1.00	0.12	$10,310,000	$1,010,000	1.00	0.00	$10,310,000	$0
A37	Duboce Streetcar Museum	$3,750,000	$0	1.00	0.00	$0	$0	0.00	0.00	$0	$0
A38	Economic Development Plan	TBD	$0			TBD	TBD			$0	$0
A39	Historic Resource Survey	$260,000	$0	1.00	0.24	$0	$0	1.00	1.00	$0	$0
A40	Plan Area Monitoring	$200,000	$200,000	1.00	0.24	$170,000	$40,000	1.00	1.00	$170,000	$40,000
A41	Capital Improvements Program Administration	$4,730,000	$4,730,000	1.00	0.24	$3,960,000	$780,000	1.00	1.00	$3,960,000	$780,000
A42	Operations and Maintenance, existing and new facilities	TBD	$0			TBD	TBD			$0	$0
	Subtotal	**$258,900,000**	**$189,950,000**			**$160,970,000**	**$28,980,000**			**$77,790,000**	**$8,970,000**

Appendix H

Community Priority List, 2002

In 2002 the Draft Market and Octavia Neighborhood Plan was published with a community improvements priority list. The list below is a slightly revised version of that list. Revisions were made to reflect completed and changed projects to date, as published in September of 2006. It should serve as a foundation and framing tool for further community work in the prioritization of Community Improvements.

"Priority Projects and Phasing"
Community priorities for the Market & Octavia area are outlined below. Generally, projects that improve pedestrian safety at key locations or make the most cost effective improvements to transit are the highest priority. Special attention should be paid to opportunities for linking improvements to development projects and to larger City efforts for Market & Octavia improvements, including private development efforts and community lead improvements.

The following is a preliminary timeline for implementing key actions of the plan.

Priority Actions
1 to 2 years:

- Disposition process for Central Freeway Parcels (Mayor's Office of Economic and Workforce Development (MOEWD) and SFRA)
- Completion of Central Freeway ancillary projects (SF Department of Public Works (DPW), Caltrans, San Francisco Transit Authority (SFCTA))
- Transit Preferential Street (TPS) and streetscape improvements on Market, Mission and Church Streets, (SFCTA and the Municipal Transit Authority (MTA))

Overall Phasing
1 to 5 Years:

- Pedestrian improvements to key intersections along Market Street (DPW, MTA)
- Initial development on Central Freeway parcels (MOEWD, SFRA, Private Developers)
- Demonstration project for "living street" alley improvements and inclusion into MTA's Livable Streets program (DPW, MTA)
- Streetscape improvements on Hayes Street (DPW, MTA)
- Initial pedestrian and streetscape improvements at key intersections along Fell, Oak, Gough and Franklin Streets (DPW, MTA)
- Reconfiguration of vehicular traffic flows around Octavia Boulevard (MTA)
- Market / Church Street Transit Improvements (SFCTA, DPW, MTA)
- On-going street tree planting program (DPW)
- Study and implementation of on-street parking management tools (PLANNING DEPARTMENT, SFCTA, MTA, Parking Authority)
- Completion of Historic Preservation Survey (PLANNING DEPARTMENT).

5 to 10 Years:

- On-going development on Central Freeway parcels (MOEWD, SFRA, Private Developers)
- Infill street tree plantings on Market Street (DPW)
- Page Street "Bicycle Boulevard" Improvements (DPW, MTA)
- Bus Rapid Transit improvements to Van Ness Avenue from Mission to Lombard Streets, including streetscaping (SFCTA, DPW, MTA)
- Specific Improvements to Muni's Haight Street 71-line (SFCTA, MTA)

10 to 15 Years:

- Completion of pedestrian and streetscape improvements on Fell, Oak, Gough and Franklin Streets (DPW, MTA)
- On-going pedestrian improvements and street-tree planting program (DPW, MTA)
- BART/Muni entrance improvements (BART, DPW)
- Development of historic streetcar museum on Duboce Avenue right-of-way (MTA/DPT and SF Historical Society)

Citywide Transit Improvements

There are a variety of improvements to the transit system discussed in the Plan that extend beyond the Plan boundaries. While beyond the purview of the plan, these improvements are essential to realizing the level of transit service envisioned by the Plan and therefore the objectives of the plan. The proposed transit improvements articulate citywide transit policy objectives[29] and are consistent with Muni's Long Range Vision. 1

Implementation Program for Citywide Transit Improvements

- Video enforcement of transit-only lanes
- Muni Metro Advanced Train Control System (ATCS) improvements
- Additional express service from the Sunset and the Richmond to downtown
- Signal preemptions for all Muni lines with Light Rail Vehicle (LRV) service
- Usability features such as translink, and bus bulbs.

1 This vision is described fully in "A Vision for Rapid Transit in San Francisco", SF MUNI, July 2002.

SoMa West

The area described in this Plan as SoMa West, bounded generally by 11th, Market, Valencia, Duboce, Division and Howard Streets, is an area that has the potential to undergo dramatic change. Supported by established General Plan policy, this Plan supports the area's transformation into a new mixed-use residential neighborhood, well served by transit and in easy walking distance to the downtown. As part of a comprehensive approach to building a new neighborhood here, a conscious decision will have to be made by the city to make the improvements described to the public realm of streets and open spaces described in Element 7 of this plan.

[29] Transit First, Transportation Element of the General Plan, etc.

Implementation Program for SoMa West

- Reconfiguration of South Van Ness Avenue from Mission Street to Howard Street (SFCTA, DPW, MTA)
- Pedestrian improvements at South Van Ness/Mission, Division/ Otis, Division/Howard intersections (DPW, MTA)
- Parcel acquisition for Brady Plaza and extension of Stevenson Alley (Department of Recreation and Parks, DPW)
- Pedestrian and streetscape improvements throughout Brady Block, including 12th and Gough Streets (DPW, MTA)

McCoppin "Green Street" improvements, including McCoppin Square open space acquisition and development (Department of Recreation and Parks, DPW, MTA)