

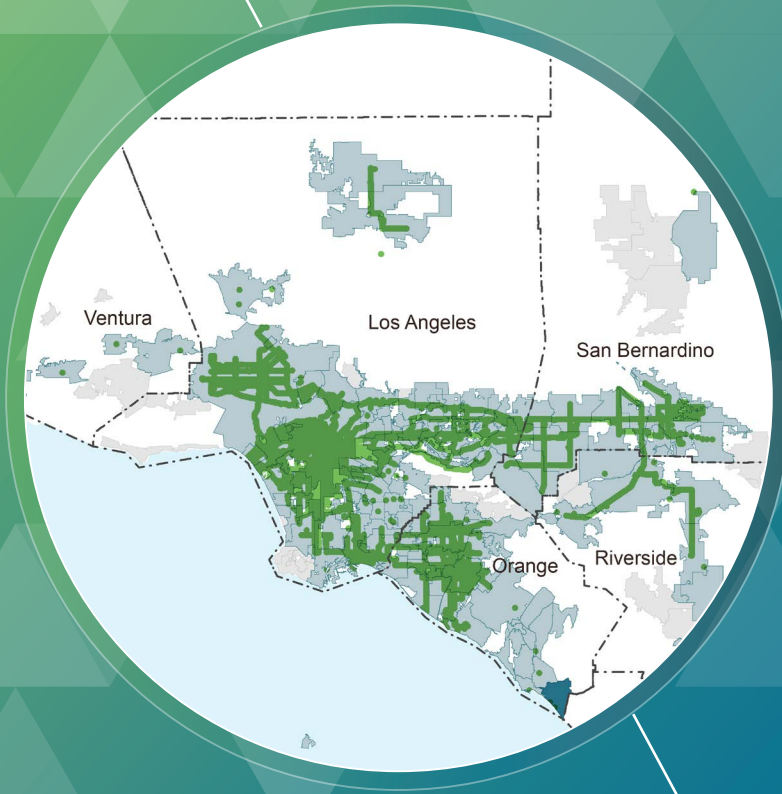
Part 6

Implementation Plan

Policies, programs, initiatives, and partnerships will be key to the success of the plan. In addition, a customized financial strategy is included that targets funding streams to specific priority projects outlined in the Vision Plan.

Phasing and Financial Strategy

Metrics



Overview

PHASING AND FINANCIAL STRATEGY

Phasing and Financial Strategy

Priority projects have been organized by Major Development Area (MDA) and relevant corridor (if applicable). Priority projects fall in the following categories:

- BP - Bicycle and Pedestrian
- UG - Urban Greening & Environmental
- PT - Parking and Transit

Phasing Strategy

The Implementation Plan generally identifies the order by which priority projects, grouped by MDA, can be approached between 2018 and 2048.

Cost Estimates

All order of magnitude cost estimates are conceptual and assume no modifications to utilities or escalation beyond 2018. Costs of private property improvements have not been estimated.

Major street reconstruction cost estimates used an average per-mile cost of similar precedents. Other cost estimates used average unit costs for project elements in similar precedent projects.

Metrics

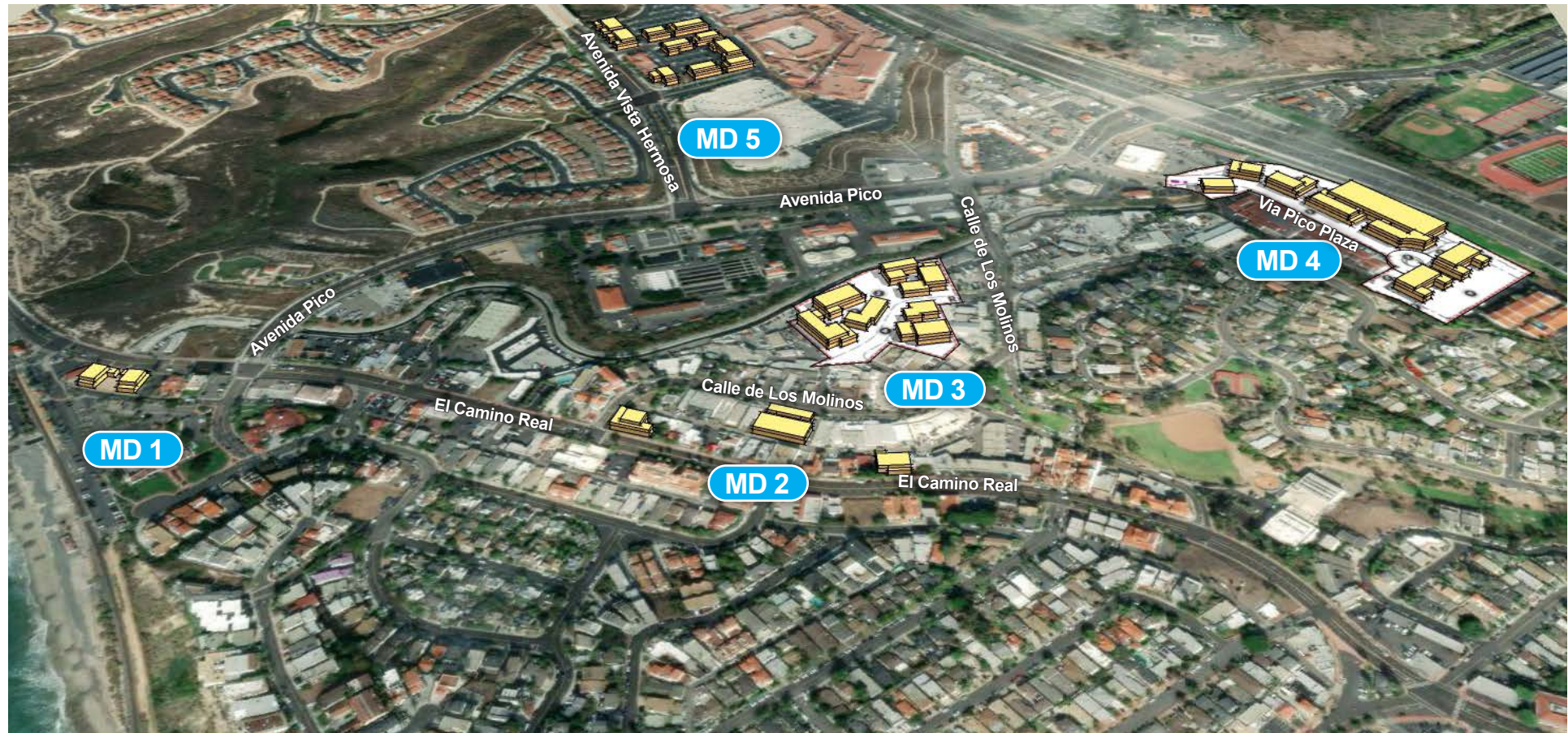
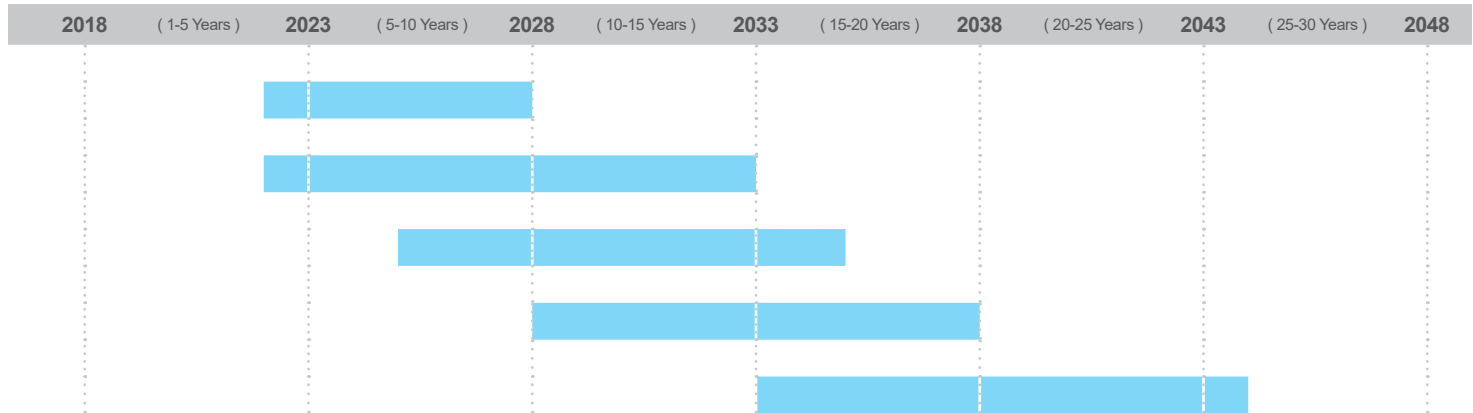
The Implementation Plan uses the SCAG 2016 RTP/SCS to establish baseline conditions and evaluates the impact of the Pilot Project Buildout through a series of metrics.



Prioritization of Major Development Areas and Associated Priority Projects

PHASING AND FINANCIAL STRATEGY

Major Development Areas



Priority San Clemente Funding Sources

Based on the list of priority projects identified in the Vision Plan, this section identifies priority funding sources and value capture mechanisms, customized for the San Clemente HQT. The priority funding list is drawn from a larger master list of funding sources, which is included in the HQT toolkit. The master list contains additional information about each of the sources, including an overview of the funding source, eligibility criteria, description of the application process, and key considerations.

For the Vision Plan and its implementation strategy, the priority funding sources list, shown below, has been crafted to prioritize the resources that would be most applicable to projects identified within the Vision Plan based on ease of access to the funding resources, level of potential competition for the resources, and restrictive covenants associated with the resources.

Major Development Projects Funding Sources

- ER** Public-Private Partnership/ Joint Development
- ER** CDBG – Community Development
- AF** Low-Income Housing Tax Credits
- AF** Affordable Housing and Sustainable Communities (AHSC)

Bicycle and Pedestrian Funding Sources

- BP** Active Transportation Program (ATP)
- BP** Surface Transportation Block Grant
- BP** Congestion Mitigation and Air Quality Improvement Program (CMAQ)

Urban Greening & Environmental Funding Sources

- UG** Urban and Community Forestry Program
- UG** Urban Greening Grant Program
- UG** Infill Infrastructure Grant Program (IIG)

Parking and Transit Funding Sources

- PT** SB-325 State Transit Assistance
- PT** SB-862 – Low Carbon Transit Operations Program
- PT** Infrastructure State Revolving Fund
- PT** Buses and Bus Facilities Grant Program

PHASING AND FINANCIAL STRATEGY

Funding sources have also been presented by implementation phase. It may be helpful to strategically pursue funding for multiple projects at once by implementation phase. There are also a number of value capture sources that could be used on a district-wide basis to support multiple projects within each phase or across implementation phases.

It should be noted that the funding sources presented here represent those resources the City could potentially utilize to support implementation. However, the City should carefully consider its ability to mobilize these funds based on its existing capital plans, citywide budget, and other existing funding commitments.

District-wide Value Capture Mechanisms

- VC** TIF/ EIFD
- VC** Parking Fees/ Congestion Pricing
- VC** Community Facilities/ Special Assessment District
- VC** Community Revitalization and Investment Authorities
- VC** Developer Impact Fee
- VC** Bond/Debt Financing

Priority Projects Cost Estimates and Funding Sources

PHASING AND FINANCIAL STRATEGY

MDA	Corridor	Priority Projects	Cost Estimate* (see Toolkit pg II-A-3)	Stakeholders	Potential Funding Sources
Bicycle and Funding Projects					
MD 1	n/a	BP 1 Calle Deshecha / Avenida Pico Intersection Improvements <ul style="list-style-type: none"> - Curb Extension - Enhanced Crosswalk 	\$58k - \$84k	<ul style="list-style-type: none"> • City of San Clemente 	BP Active Transportation Program (ATP) BP Surface Transportation Block Grant (FAST Act)
MD 2	C 1	BP 2 El Camino Real / Boca de la Playa Intersection Improvements <ul style="list-style-type: none"> - Curb Extension - Enhanced Crosswalk 	\$53k - \$74k	<ul style="list-style-type: none"> • City of San Clemente 	VC Special Assessment District VC Development Impact Fees VC EIFD
		BP 3 El Camino Real / Calle de Los Molinos Intersection Improvements <ul style="list-style-type: none"> - Curb Extension - Enhanced Crosswalk 	\$12k - \$22k	<ul style="list-style-type: none"> • City of San Clemente 	
		BP 4 El Camino Real / Calle Los Bolas Intersection Improvements <ul style="list-style-type: none"> - Curb Extension - Enhanced Crosswalk 	\$9.5k - \$17k	<ul style="list-style-type: none"> • City of San Clemente 	
		BP 5 El Camino Real / Avenida De La Grulla Intersection Improvements <ul style="list-style-type: none"> - Curb Extension - Enhanced Crosswalk - Pedestrian Push Button 	\$108k - \$234k	<ul style="list-style-type: none"> • City of San Clemente 	
MD 3	C 2	BP 6 Calle de Los Molinos / Calle Valle Intersction Improvements <ul style="list-style-type: none"> - Curb Extension - Enhanced Crosswalk - Pedestrian Push Button 	\$108k - \$234k	<ul style="list-style-type: none"> • City of San Clemente 	
	n/a	BP 7 Rincon Ct Extension <ul style="list-style-type: none"> - New street segment with sidewalks 	(**)	<ul style="list-style-type: none"> • City of San Clemente • Private Developers 	

Priority Projects in Multiple Major Development Areas (cont.)

PHASING AND FINANCIAL STRATEGY

MDA	Corridor	Priority Projects	Cost Estimate* (see Toolkit pg II-A-3)	Stakeholders	Potential Funding Sources
MD 3	C2	BP 8 Misc. Enhanced Crosswalk Improvements <ul style="list-style-type: none"> - Calle de Los Molinos / Calle Valle intersection - Calle de Los Molinos / Rincon Ct intersection - Calle de Los Molinos / Avenida Pico intersection 	\$25k - \$50k	<ul style="list-style-type: none"> • City of San Clemente 	BP Active Transportation Program (ATP) BP Surface Transportation Block Grant (FAST Act) VC Special Assessment District VC Development Impact Fees VC EIFD
MD 4	C3	BP 9 Via Pico Plaza / Avenida Pico Intersection Improvements <ul style="list-style-type: none"> - Enhanced Crosswalk 	\$5k - \$10k	<ul style="list-style-type: none"> • City of San Clemente 	BP Active Transportation Program (ATP) BP Surface Transportation Block Grant (FAST Act)
		BP 10 Via Pico Plaza Extension <ul style="list-style-type: none"> - New street segment with sidewalks and street trees on either side 	(**)	<ul style="list-style-type: none"> • City of San Clemente • Private Developers 	UG CCI Grants - Urban and Communities Forestry Grants Program UG California Urban Greening Grant Program
MD 5	n/a	BP 11 New Interior Roadways <ul style="list-style-type: none"> - New private street segments with sidewalks and street trees on either side 	(**)	<ul style="list-style-type: none"> • Private Developers 	VC Special Assessment District VC Development Impact Fees VC EIFD VC Joint Development
Urban Greening Projects					
MD 2	C1	UG 1 El Camino Real Tree Canopy Gap Closure & Landscaping <ul style="list-style-type: none"> - Shade trees in treelets/parklets 	(***)	<ul style="list-style-type: none"> • City of San Clemente 	UG CCI Grants - Urban and Communities Forestry Grants Program UG California Urban Greening Grant Program
MD 4	C3	UG 2 Via Pico Plaza Tree Canopy Gap Closure & Landscaping <ul style="list-style-type: none"> - Palm trees at western end near Avenida Pico 	(***)	<ul style="list-style-type: none"> • City of San Clemente 	VC Special Assessment District

Priority Projects in Multiple Major Development Areas (cont.)

PHASING AND FINANCIAL STRATEGY

MDA	Corridor	Priority Projects	Cost Estimate* (see Toolkit pg II-A-3)	Stakeholders	Potential Funding Sources
n/a	n/a	UG 3 Wayfinding Signage on Avenida Pico	(***)	<ul style="list-style-type: none"> City of San Clemente 	<ul style="list-style-type: none"> BP Active Transportation Program (ATP) BP Surface Transportation Block Grant (FAST Act) VC Special Assessment District VC Development Impact Fees VC EIFD
Parking and Transit Projects					
MD 1	n/a	PT 1 Shared Parking Structure at Transit Station	(**)	<ul style="list-style-type: none"> City of San Clemente Private Developers 	<ul style="list-style-type: none"> PT FTA Section - 5310, 5316, 5317 Programs
MD 3	n/a	PT 2 Shared Parking Structure at near El Camino Real	(**)	<ul style="list-style-type: none"> City of San Clemente Private Developers 	<ul style="list-style-type: none"> PT California Infrastructure State Revolving Loan Fund (I-Bank)
MD 4	n/a	PT 3 Parking Structure(s) at Pico Plaza	(**)	<ul style="list-style-type: none"> Private Developers 	<ul style="list-style-type: none"> PT Buses and Bus Facilities Grant Program - 5539
MD 5	n/a	PT 4 Parking Structure(s) at Outlets at San Clemente	(**)	<ul style="list-style-type: none"> Private Developers 	<ul style="list-style-type: none"> PT Urbanized Area Formula Grants - 5307 VC Parking Fees VC Special Assessment District VC Development Impact Fees VC EIFD VC Joint Development
<p>* All rough order of magnitude cost estimates are conceptual and are based off of the estimates provided in the HQTa Toolkit. Estimates assume no modifications to utilities or cost escalation beyond 2019.</p> <p>** Joint/Private property investment would require additional study to determine the cost.</p> <p>*** See the "Rough Order Of Magnitude (ROM) Cost Estimates For Complete Street Amenities" table in the HQTa Toolkit on page II-A-3 for estimates of individual unit cost.</p>					

Metrics Overview

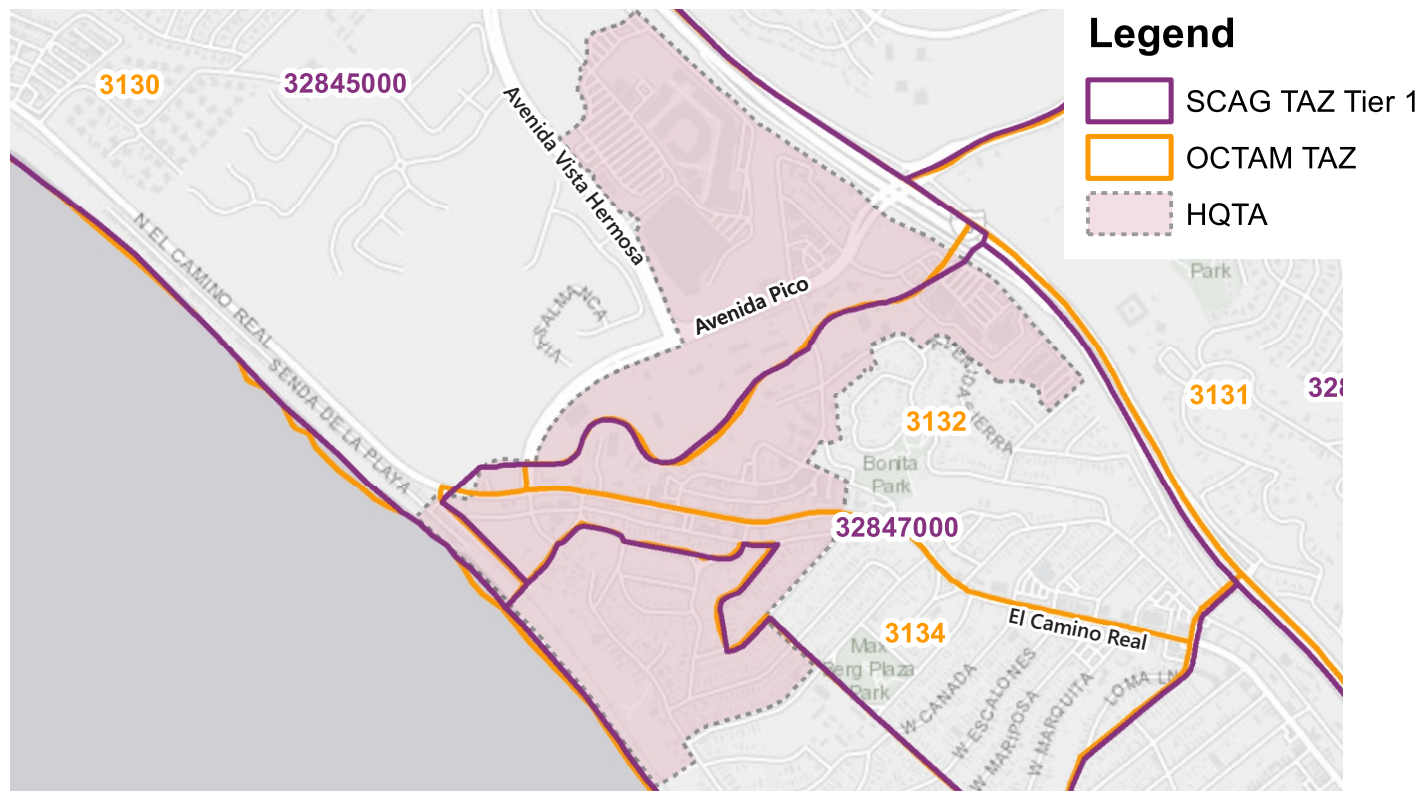
METRICS

The San Clemente HQTAs Pilot Project Vision Plan is made up of five major development areas (MDAs): Transit Station Area Infill, El Camino Real Infill, Los Molinos Industrial Village, Pico Plaza Infill, and Outlets Infill. The MDAs consist of or overlap with three SCAG Model TAZ's (Tier 2 level).

The current 2040 SCAG Model scenario Socio-economic data (SED) is considered as the "No Build" (i.e., business as usual) condition for the purposes of evaluating the effectiveness of the HQTAs Vision Plan on transportation metrics. The HQTAs Vision Plan land use was converted to SED (households, population, employment) for use in the model, using industry standard factors. Residential dwelling units were used to calculate the estimated population, and office and retail square footage was used to calculate employment. The Vision Plan SED was then proportionally added to the appropriate TAZ's based on the district, thus creating a 2040 With Vision Plan scenario, considered the "Build" scenario.

The following pages compare the No Build scenario to the HQTAs Vision Plan using the following metrics: vehicular delay (in hours), transit mode share (in % of total travel trips), public transit usage, vehicular miles traveled (VMT), and vehicular hours traveled (VHT).

SCAG 2016 Tier 2 TAZ Boundaries

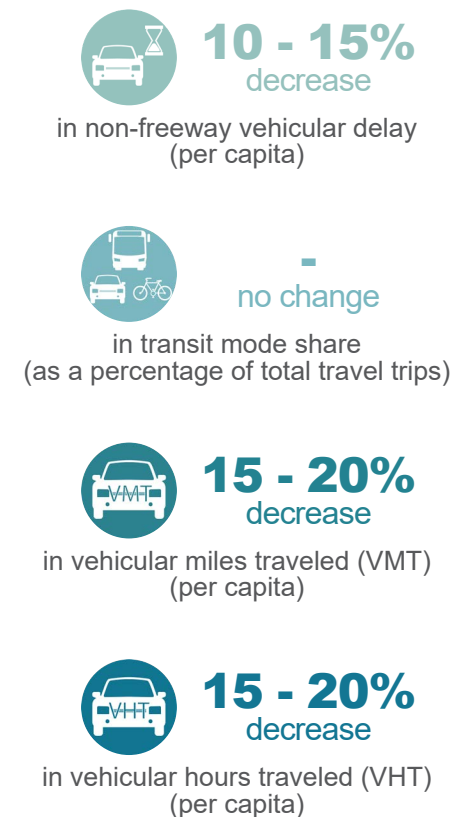


Source: Iteris, SCAG 2016-2040 Regional Transportation Plan/ Sustainable Communities Strategy (2016 RTP/SCS)

Vision Plan Outcomes




As described, with the increased density resulting from buildout of the Vision Plans in the San Clemente HQTAs Pilot Project Area, several long-range transportation benefits enumerated in the 2016 RTP/SCS have the potential to be achieved.

A comparison of the 2040 "Build" versus "No Build" model results show the following anticipated projections for the HQTAs with full buildout of the Vision Plan:



SCAG Model Output Data

Socio Economic Data (input)

	 Households	 Population	 Retail Employment	 Non-Retail Employment
2016	1,191	3,308	281	2,113
2040 (No Build)	1,139	3,080	442	3,886
2040 (Vision Plan)	1,382	3,760	696	4,630

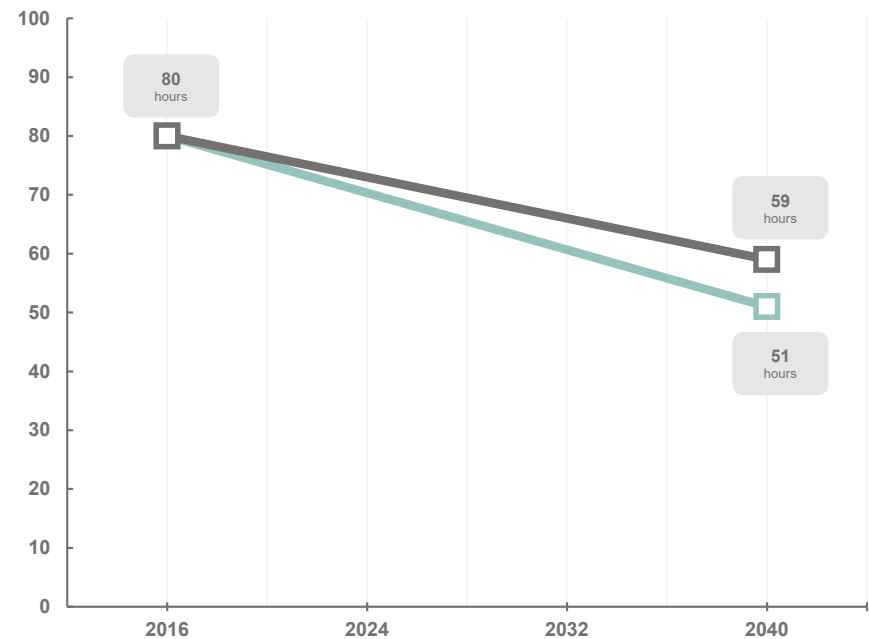
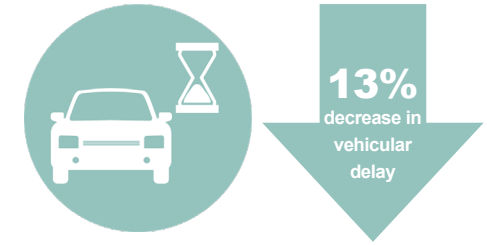
Additional Factors which may Affect Outcomes

The estimates provided in the Implementation Plan are estimates, and actual numbers may increase or decrease due to a variety of factors. Additional investments in transit infrastructure, for instance, may increase public transit usage and decrease vehicular miles traveled.

METRICS

Non-freeway Vehicular Delay

Non-freeway vehicular delay is measured in total hours, limited to the Pilot Project Area. The San Clemente Pilot Project Area can potentially achieve a 13% decrease in non-freeway vehicular delay in hours total, and a 28% decrease in non-freeway vehicular delay per capita by the year 2040 compared to baseline delay projections.



 Baseline

 HQTA Buildout

SCAG Model Output Data

Transit Mode Share

Transit usage estimates are limited to the Pilot Project Area boundary. The San Clemente Pilot Project Area can potentially achieve a 3% increase in the proportion of travel trips by public transit to other modes by the year 2040 compared to baseline transit usage projections.

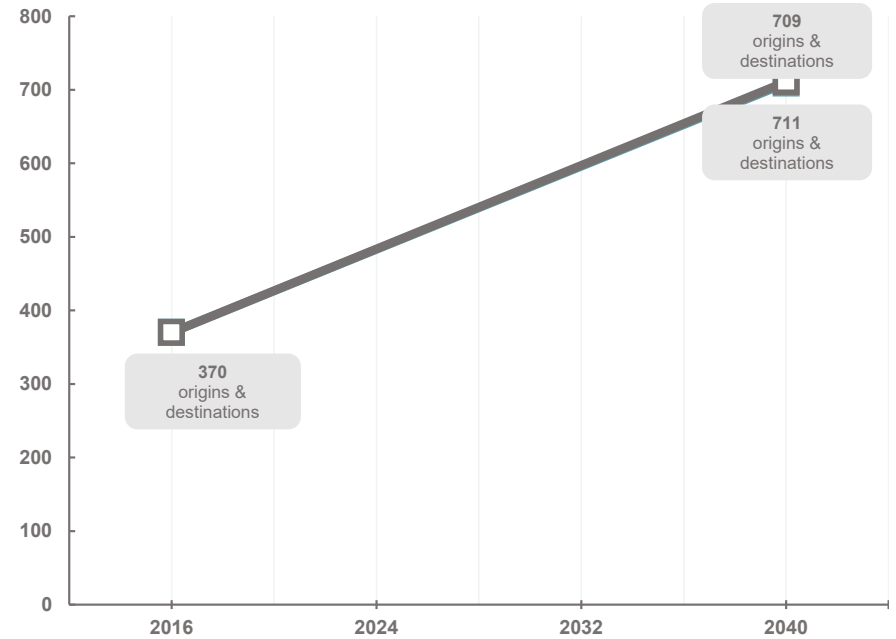
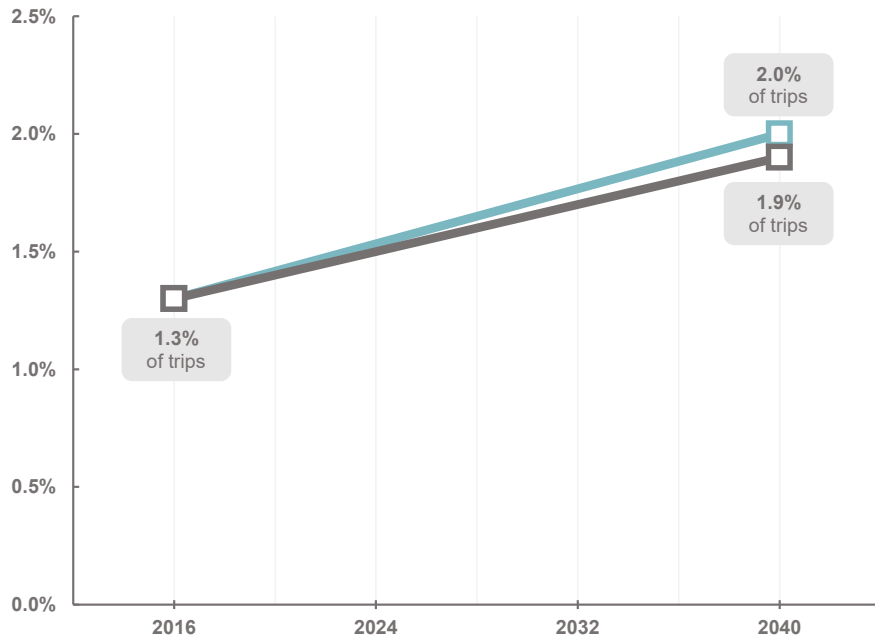


Public Transit Usage

Transit usage estimates are limited to the Pilot Project Area boundary. The San Clemente Pilot Project Area isn't anticipated to see a significant change in public transit origins and destinations by the year 2040 compared to baseline transit usage projections.



METRICS



Baseline

HQTA Buildout

Baseline

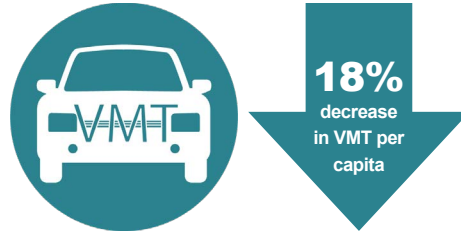
HQTA Buildout

SCAG Model Output Data

METRICS

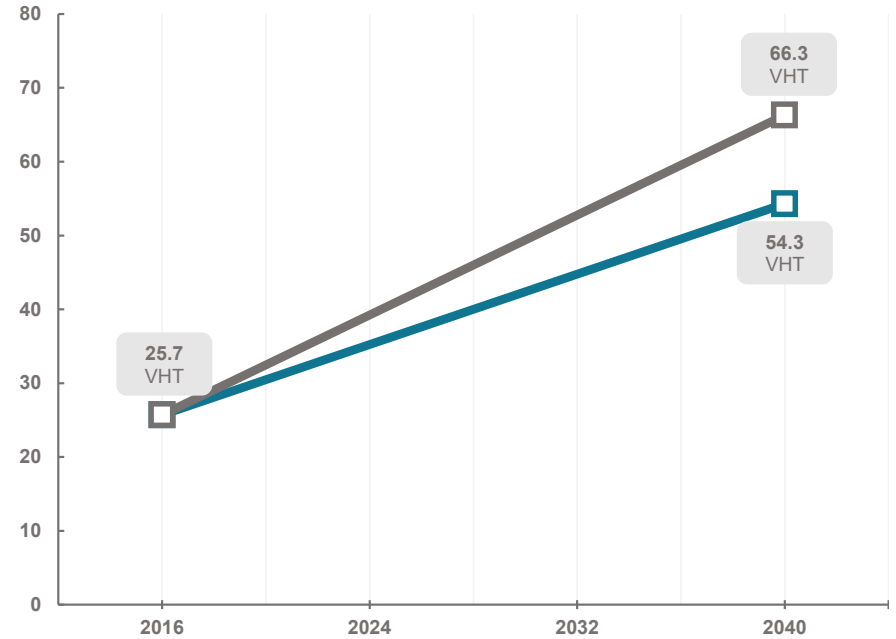
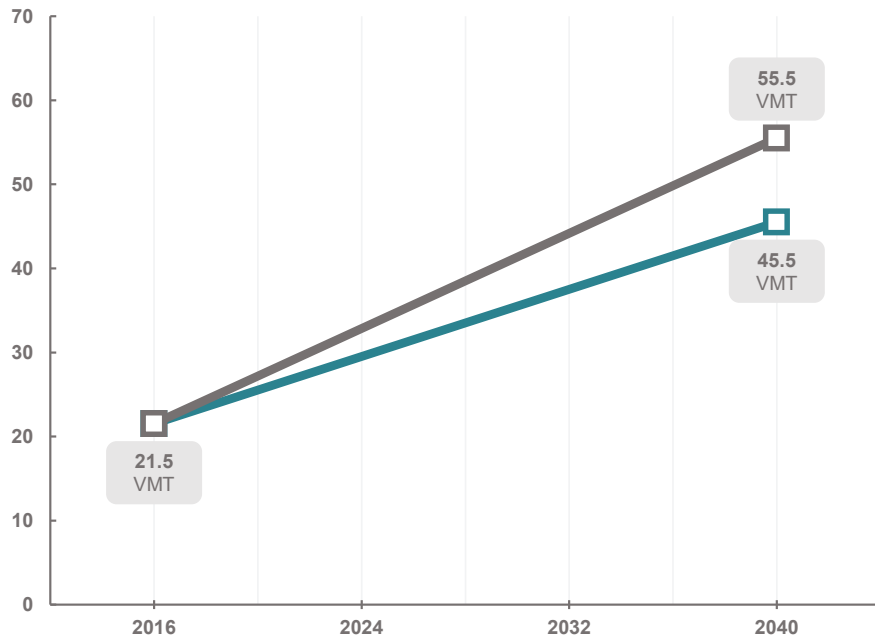
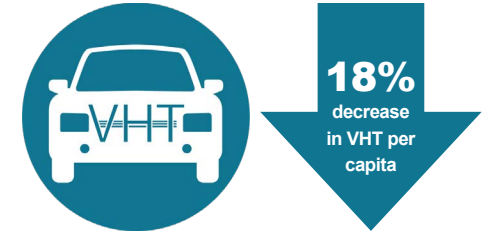
Vehicular Miles Traveled (VMT)

VMT is measured in miles per capita. The San Clemente Pilot Project Area can potentially achieve a 18% decrease in vehicle miles traveled per capita by the year 2040 compared to baseline VMT projections.



Vehicular Hours Traveled (VHT)

VHT is measured in miles per capita. The San Clemente Pilot Project Area can potentially achieve a 18% decrease in vehicle hours traveled per capita by the year 2040 compared to baseline VHT projections.



Baseline

HQTa Buildout

Baseline

HQTa Buildout

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