



Chapter 10: Implementation Plan

Implementation of elements of the Rosecrans Corridor Mobility Study will be a multi-step process. Each community will be able to take elements of this plan and integrate into their individual Community Plans or take the elements of the plan and work through implementation as independent projects. Dependant upon the element of the project, environmental clearance under the California Environmental Quality Act (CEQA) may be required. The initial study conducted for this study determined the potential level of environmental clearance necessary for each element of the plan.

It is possible that some of the improvements identified in this plan would qualify for various levels of local, regional or federal grant funding. If such funding were granted, additional environmental studies under National Environmental Protection Act (NEPA) may also be required. Therefore, moving forward with design and implementation of the changes proposed as part of the Refined Concept Plan would not occur for several years.

This chapter focuses on the establishing the next phase of the Rosecrans Corridor Mobility Study, implementation planning for the changes proposed and identification of potential funding sources.

10.1 NEXT STEPS AFTER MOBILITY STUDY

The future of this project will be dependant upon the several factors including community support for design and construction, and redevelopment efforts in the study area. All elements of the Mobility Study will need to go through the following steps before implementation can occur:

City Approval Process

This step will occur as part of the individual Community Plan updates. Integration of the elements of the Mobility Study into the appropriate Community Plan also would trigger an addition of the project elements into the City's Capital Improvement Program (CIP). This is essential for projects to receive City funding.

Project Funding

Following City Council approval of the Community Plan Update, certification of the appropriate associated environmental document, and integration of projects into the CIP, the staff would ask the City Council to authorize applications for any grant funding relating to final design and construction.

To complete this process, the City will need to allocate staff and financial resources. This process will include a fully-funded plan for maintenance of all special features including medians, landscaping, signage, and similar items. Once financial resources are allocated to implementing this project, the environmental documentation and Community Plan Update process probably will take two to three years to complete.



Final Design

The concepts presented in this report must be reviewed by the City's Engineering and Capital Projects Department, Fire and Rescue Department and others for feasibility prior to implementation and formal recommendation from the community groups. After this initial review, the City would prepare final design plans.

If all the project impacts cannot be identified during the Community Plan Update or if a significant amount of time elapses between the Update and final design, it may be necessary for the City to prepare a second environmental document in conjunction with the final design work.

Construction

Implementation would start with basic striping improvements or improvements that can be completed with the existing right-of-way. Larger, more costly and more controversial improvements have been slated in the medium to long-term.

10.2 IMPLEMENTATION PLAN

The implementation plan phases the construction of the elements of the Mobility Study into short-term, medium-term and long-term improvements. Some improvements have identified as longer than 20 years and others as "Not Supported". All improvements identified in the Final Concept Plan are included in one of these categories of the Implementation Plan.

Short-term improvements focus on improvements that received community and/or Project Working Group Support. These improvements are low cost improvements and typically involve signing and striping. Some elements of the Short-term improvements may be easier and less expensive to implement than others. Those improvements that can be coordinated with planned CIP projects (street improvement and/or drainage projects) should be considered as a higher priority as funding may be more readily available.

Medium-term improvements focus on improvement that can be accomplished within the next 10 years. Design and construction of these larger projects may require environmental clearance that would be initiated during the Short-term. Long-term improvements extend out to the year 2030 and may include some improvements that receive moderate support at both the PWG and community input levels.

Estimated time lines for Short-term, Medium-term and Long-term are based on the level of support from the community, anticipated level of environmental clearance needed, cost and feasibility. Coordinating improvements identified in this document with other planned projects will aid in meeting the timelines established for the elements of the plan. However, it is possible for Medium- and Long-term improvements to be implemented in a short time frame if community support, political support or funding sources become available. Likewise, Short-term improvements could take years before implementation can occur if the community support does not exist or funding sources are not identified. Table 10-1 summarizes the implementation plan for the proposed elements of the Mobility Study as well as long-term improvements identified by the City of San Diego and Caltrans.



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**Table 10.1
Implementation Plan**

Improvement	Estimated Cost by Project (Construction Cost Only)				
	Short-Term (0-5 years)	Medium-Term (5-10 years)	Long-Term (10-20 years)	Beyond 20 Years	Uncertain
Elements of Mobility Study					
Area 1					
A. Moore Street Median	\$334,225				
B. Bicycle Lanes & Sidewalk Improvements	\$520,788				
C. Extension of Sports Arena					
- Intersection Improvements		\$739,491			
- New Street Connections			\$810,800		
D. Rosecrans & Midway Intersection Improvements					
- Full Improvement		\$539,405			
- Transit Priority Treatments			\$55,725		
E. Remove Parking & Stripe Bike Lanes on Rosecrans (Midway to Nimitz)	\$131,765				
Area 2					
F. Modify Signals					
- Roosevelt	\$176,815				
- Womble	\$71,071				
G. Intermittent Medians and Northbound Left Turn Lanes		\$125,112			
H. Widen Bicycle Lanes through Area 2 (in conjunction with Improvement G)		\$47,040			
I. Side Street Curb Extensions			\$328,141**		
J. Consolidation of Transit Stop	\$30,000				
Area 3					
K. Stripe Bicycle Lanes	\$105,545				
L. Landscape Medians and Left Turn Pockets		\$276,767			
M. New Signal at Emerson	\$201,196				
N. Side Street Curb Extensions			\$207,181		
O. Relocation of Transit Stops	\$33,000				

Implementation Plan



Table 10.1 (Continued)
Implementation Plan

Improvement	Estimated Cost by Project (Construction Cost Only)				
	Short-Term (0-5 years)	Medium-Term (5-10 years)	Long-Term (10-20 years)	Beyond 20 Years	Uncertain
Area 4					
P. Restripe Rosecrans & Talbot	\$68,924				
Q. Complete Sidewalks on West Side of Rosecrans		\$151,172			
R. Curb Extensions at Owens Bessemer					\$167,507
S. Median Islands at Armada					\$36,570
T. Chokers at Qualthrough & Kona					\$56,560
U. Mini-Roundabout at McCall					\$250,000
V. Consolidation of Transit Stops	\$27,500				
TOTAL ESTIMATED CONSTRUCTION COST BY PHASE	\$1,700,829	\$1,878,987	\$1,401,847	\$0	\$510,637

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**Table 10.2
Other Programmed Projects in the Study Area**

Improvement	Short-Term (0-5 years)	Medium-Term (5-10 years)	Long-Term (10-20 years)	Beyond 20 Years	Uncertain
City and Regional Improvement Projects					
1. Construct I-8/Midway-W. Mission Bay Drive Intersection Improvements (Caltrans)	X				
2. Update Traffic Signal Timing on Rosecrans (City)	X				
3. Westbound I-8 to Northbound I-5 Connector (Caltrans)					
- PA/ED Phase Completed	X				
- Design & Construction Completed		X			
4. I-5 Sea World Drive Interchange Improvements (City of San Diego)			X		
5. I-5 to I-8 Missing Move Improvements				X	
6. SANDAG Intermodal Center				X	
7. I-5 Airport Direct Connection Ramps				X	

Note: ** Schedule for implementation of side street curb extensions will be dependant upon requests for such improvements from the community. Locations of such improvements will be evaluated on a case-by-case basis. If community does not support implementation of such devices, it is feasible that such elements of the plan may not be implemented.

Implementation Plan



Short Term: (0-5 years)

Improvements included in the Short Term received community and Project Working Group Support and can be reasonably implemented within the next five years. They are consistent with the Community Plan and would require minimal environmental evaluation to be implemented. Funding for the short term projects would either be provided through additional grant funds, developer funded improvements or through future Capital Improvement Program (CIP) funds.

Area 1:

- Update traffic signal timing along Rosecrans Street.** New traffic flow data was collected for this project. City of San Diego is evaluating the traffic data and evaluating the potential for updating the signal timing along the corridor accordingly.
- Roscrans / Midway Intersection Improvements.** City of San Diego will reconstruct portions of the median and restripe Rosecrans Street at Midway to lengthen the existing northbound and southbound left turn pockets. On the northbound approach, the restriping will include adding a second northbound left turn lane. Construction of this improvement is anticipated to be completed in mid to late 2010.
- Improvement A:** Design & construction of Moore Street median on Camino Del Rio. Improvement includes the installation of a left turn pocket at Hancock Street and modifications to the traffic signal and striping to accommodate the recirculation of traffic. Improvements will be completed within the existing right-of-way.
- Improvement B:** Sidewalk improvements and bicycle lane striping on Rosecrans to Transit Center. This improvement includes the installation of a new traffic signal at the intersection of Rosecrans and Hancock Street. In the near term, a single eastbound left turn pocket should be provided from Rosecrans to Hancock Street. As part of the design of this improvement further investigation into existing property lines will need to be investigated. Access to some properties may be affected. The impacts to right-of-way with this improvement are not fully known.
- Improvement C:** Conduct further study including preliminary engineering and operational analysis for the extension of Sports Arena Boulevard at Camino del Rio.
- Improvement E:** Remove parking on Rosecrans from Midway to Lytton Street and stripe Class II bicycle lanes. This improvement requires minimal right-of-way acquisition on the northwest corner of Rosecrans Street and Nimitz Street.

Area 2:

- Improvement F:** Modify traffic signal at Roosevelt Street and Womble Road to accommodate left turn access from the west side of Rosecrans Street. These improvements include improving the



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existing curb ramps at the intersection, restriping and modifications to medians. No right-of-way is anticipated to be required as part of this improvement.

- ❑ **Improvement J:** Consolidation of transit stops in Area 2. This improvement will require coordination with SANDAG/MTS and proper noticing to the community. No impacts to right-of-way will occur with this improvement.

Area 3:

- ❑ **Improvement K:** Stripe bicycle lanes through Area 3 and further study of alternative bicycle treatments. Restriping Rosecrans through Area 3 can be completed within the existing right-of-way. Further study of the parallel routes to provide alternative treatments was recommended by the community and should be considered with future projects in the area.
- ❑ **Improvement M:** Install traffic signal at Emerson. This improvement will be completed within the existing right-of-way. Included with the traffic signal are improvements to the existing curb ramps and restriping of the intersection to accommodate pedestrians.
- ❑ **Improvement O:** Relocate transit stops in Area 3. This improvement will require coordination with SANDAG/MTS and proper noticing to the community. No impacts to right-of-way will occur with this improvement.

Area 4:

- ❑ **Improvement P:** Restripe Rosecrans & Talbot Street to provided dedicated left turn lanes at the intersection. This improvement can be completed within the existing right-of-way. Existing signal operations should be maintained.
- ❑ **Improvement V:** Consolidation of transit stops in Area 4. This improvement will require coordination with SANDAG/MTS and proper noticing to the community. No impacts to right-of-way will occur with this improvement.

Medium Term (5-10 years)

Medium Term improvements will require additional environmental clearance or are more costly than the Short Term Improvements. Although consistent with the Community Plan, these improvements may affect drainage, right-of-way or existing infrastructure. As these improvements are more costly than the Short Term Improvements, multiple funding sources are likely going to be necessary to fully fund these projects. Some projects may be funded through grants and City funds where others may require contributions by future redevelopment efforts and City funds.



Regional Improvement

- Westbound I-8 to northbound I-5 connector. (Caltrans Project)** When constructed, this improvement will widen the existing connector and will construct northbound auxiliary lanes from I-5/I-8 junction to 1 mile north of Sea World Drive. The Project Authorization/Environmental Document phase of the project is expected to be completed in April 2010 with design and construction of the project completed in by 2018.

Area 1:

- Improvement C:** Design and construct extension of Sports Arena. The details of this improvement will be determined during the Preliminary Engineering analysis. However, it is anticipated that this improvement will also include extensive improvements to pedestrian and bicycle access through the intersection, curb and sidewalk improvements to the north of Rosecrans on Camino del Rio and a new connection between Sports Arena and Hancock (west of Camino del Rio) and/or a new connection between Midway and Sports Arena (east of Rosecrans).
- Improvement D:** Rosecrans and Midway improvements. In conjunction with improvements at Sports Arena and Rosecrans, the intersection of Midway and Rosecrans should be fully improved to include bicycle lanes and dedicated right turn lanes. This will require the reconstruction of the center median and acquisition of right-of-way on the southwest corner in order to widen Rosecrans Street southbound.

Area 2:

- Improvement G:** Intermittent medians and striping of left turn pockets along Rosecrans Street. This improvement can be constructed within the existing right-of-way. The locations of the median breaks included in this plan are based on existing and forecast traffic volumes and circulation patterns. The final location of the median breaks should be determined during the design phase and coordinated with the community.
- Improvement H:** Restripe Rosecrans Street to provide wider bicycle lanes on the southbound (west) side of the street. This improvement should be completed in conjunction with Improvement G. The center median can be narrowed to allocate up to four additional feet to the southbound bicycle lane.
- Improvement K:** Implementation of Alternative Bicycle Treatments in Areas 2 and 3. Pending the results of alternative bicycle treatments, such improvements should be designed and constructed in the medium (10-20 year) planning horizon. The details of the alternative bicycle treatments will be determined on an independent planning study.



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Area 3:

- Improvement L:** Design and construct landscaped medians and stripe left turn pockets in Area 3. This improvement can be accommodated within the existing right-of-way.

Area 4:

- Improvement Q:** Design and Construct sidewalk on west side of Rosecrans Street through Area 4. Preliminary engineering of this improvement will determine the need for right-of-way acquisition and environmental documentation. Pending the resolution of any environmental or right-of-way issues, the missing or damaged segments of sidewalks, missing or damaged curb ramps and appropriate drainage improvements should be designed and constructed.

Long Term (10 to 20 years)

Improvements identified for the long term will require significant modifications to the existing conditions. Improvements in the long term may have impacts to existing land uses in the community and are therefore dependant upon redevelopment to be realized. Other improvements in the long-term will require amendments to the Community Plan and may require additional outreach efforts in the community to be realized. Funding sources for the Long Term improvements are unknown at this time.

Regional Improvement

- I-5/Sea World Drive Interchange. (City of San Diego Project)** As of early 2010, the project was in the Project Authorization/Environmental Document phase, which is scheduled to be completed by 2015. Design and construction of this project is anticipated to be completed by 2023.

Area 1:

- Improvement B:** Sidewalk improvements and bicycle lane striping on Rosecrans to Transit Center. This improvement includes the installation of a new traffic signal at the intersection of Rosecrans and Hancock Street. In the near term, a single eastbound left turn pocket should be provided from Rosecrans to Hancock Street. As part of the design of this improvement further investigation into existing property lines will need to be investigated. Access to some properties may be affected. The impacts to right-of-way with this improvement are not fully known
- Improvement D:** Transit priority treatments in Area 1 (Rosecrans/Sports Arena and Rosecrans/Midway). Based on analysis conducted in this study, queues along the corridor may have an impact on the ability for transit to maintain existing schedules and on-time performance due to increase forecast delays along the corridor. Therefore, it is recommended that transit priority



treatments be considered such as queue jump or transit signal priority to address transit on-time performance by the year 2030.

Area 2:

- ❑ **Improvement I:** Side-street curb extensions in Area 2. The side-street curb extensions should be considered on a case-by-case basis through Area 2. The implementation of curb extensions should be initiated by the community and evaluated as part of the traffic calming program. Funding for these could be provided through a number of grant sources, city CIP program or other private sources.

Area 3:

- ❑ **Improvement N:** Side-street curb extensions in Area 3. Much like Improvement I, the curb extensions through Area 3 should be addressed on a case-by-case basis. The curb extensions would be most beneficial as part of the overall streetscape program or Village revitalization plan. However, requests by property owners for consideration of the curb extensions could be addressed through the traffic calming program and may be funded by a number of sources. Grant funding, city CIP funding and private sources are examples of potential funding sources for curb extension projects.

More than 20 year Improvements

Caltrans identified a number of highway improvements that will be occurring in the Long Term. The improvements identified are either funded through TransNet funds or local funds. However, the region has a number of projects identified beyond the year 2030 that are currently unfunded. Projects along the I-8 and I-5 corridors that fall into the Long Term unfunded category are as follows:

- ❑ **I-5 to I-8 “Missing Move” Connectors.** SANDAG’s 2007 RTP lists the freeway connectors from I-8 eastbound to I-5 northbound and from I-5 southbound to I-8 westbound in the Unconstrained Needs Network. These connectors are not funded and would not likely be built until after 2030 should funding become available.
- ❑ **Additional Studies.** Over the next 20 years SANDAG and Caltrans will be conducting a number of studies determine the potential for the following improvements in the long range future according to Caltrans (October 2009):
 - 2050 RTP Potential improvements to Interstate 5.
 - I-5 Airport Direct Connectors
 - SANDAG Airport Intermodal Center
 - Provide HOV/Dedicated Bus Lanes on Pacific Highway
 - Provide new Rosecrans Street off-ramp from I-5/I-8 Interchange to Jefferson St.



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Improvements Not Included in Implementation Plan

A number of improvements were identified along the corridor that address concerns raised by the community during the initial phases of the project. However, when improvements to address those concerns were presented to the community, there was a lack of support from both the Project Working Group and the participants in the second and third workshops. Therefore, those improvements have not been included in the Implementation Plan:

Area 4:

- Improvement R: Curb Extensions at Owens and Bessemer
- Improvement S: Median Islands at Armada
- Improvement T: Chokers at Qualthrough
- Improvement U: Mini Roundabout at McCall

10.3 PRIORITIZATION OF PROJECTS

City of San Diego Council Policy 800-14 outlines the City's criteria for prioritizing projects. Although the policy applies to all potential CIP projects, there are specific guidelines relating to Transportation Related Projects. A copy of CP-800-14 is provided in Appendix 10-A.

As stated in the Council Policy:

“The purpose of this policy is to establish an objective process for ranking CIP projects to allow decision-makers to have a basis for choosing the most compelling projects for implementation. This prioritization process will allow for the analytical comparison of the costs and benefits of individual projects, as well as an opportunity to evaluate projects against one another on their relative merits. Ideally, it will provide a citywide perspective, explore various financing options, and facilitate project coordination. All projects being considered for funding will be prioritized in accordance with the guidelines of this policy. It is proposed that this single CIP prioritization policy address all funding sources and asset classes, including enterprise funded projects (golf, water, sewer, airport facilities, undergrounding and landfill) and transportation and drainage projects. The goal of this policy is to establish a capital-planning process that ultimately leads to policy decisions that optimize the use of available resources, resulting in the maximum benefit from the projects delivered.”

The general guidelines for prioritization outlined in the Council Policy were used in this document to prioritize the projects identified in the Recommended Concept Plan and Implementation Plan. The general guidelines used to prioritize the transportation projects are consistent with the Measures of Effectiveness used in identifying projects for the corridor and include:



- **Health & Safety:** This criterion shall include an assessment of the degree to which the project improves the safety of the public using the facility. This criterion also includes an assessment of the degree that a project is under a regulatory order or other legal mandates relating to public safety. For example, projects that result in reduction in traffic accidents, improved seismic safety rating of a bridge, upgrade of an undersized storm drain to address flooding problems, and reduction of response times by emergency vehicles would score higher. The evaluation of this criterion will constitute twenty-five percent (25%) of the project's total score.

Point Values:

- Reduces Accident Potential – 10 points
- Improves Emergency Response Time – 10 points
- Improves Drainage – 5 points

- **Capacity & Service (Mobility):** This criterion shall include an assessment of the degree to which the project improves the ability of the transportation system to move people under all modes of travel including vehicle, transit, bicycle, and pedestrian usage. This criterion will also include an assessment of the degree to which the project improves the overall connectivity and reliability of the City's transportation system. For example, projects that reconfigure intersections to reduce delays, improve a parallel road to bypass a congested intersection, and interconnect traffic signals to reduce travel time along a congested corridor would score higher. The evaluation results of this criterion shall constitute twenty percent (20%) of a project's total score.

Point Values:

- Improves intersection level of service – 3 points
- Improves roadway segment operations – 2 points
- Adds signal interconnect or improves signal timing – 2 points
- Improves transit on-time performance or reduces transit travel time – 3 points
- Improves pedestrian access to transit – 2 points
- Completes pedestrian linkage (sidewalks) – 3 points
- Completes or improves bicycle access/connectivity – 3 points
- Improves mobility for more than one mode – 2 points

- **Project Cost and Grant Funding Opportunity:** This criterion shall include an assessment of the amount of funding needed to complete the current project phase and the entire project, and also include assessment of the amount of City funding in the project compared to the amount of funding provided by grant funds from outside agencies. For example, a project that would bring grant funds from an outside agency into the City would score higher, while a project that relies only on City funds would score lower. The evaluation of this criterion shall constitute twenty percent (20%) of the project's total score.

Point Values:

- Project construction cost (maximum 10 points)
 - < \$150,000 – 10 points



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- 150,000 to \$500,000 – 5 points
 - \$500,000 to \$1,000,000 – 2 points
 - > \$1,000,000 – 0 points
- Potential for Grant Funding – 10 points

- **Revitalization, Community Support & Community Plan Compliance:** This criterion shall include an assessment of the degree to which the project is in compliance with the General Plan, Community Plan, Regional Transportation Plan, or an approved City-wide master plan. This criterion shall also include an assessment of the degree to which the project is officially supported by the Community Planning Group(s), the Councilmember(s), or a Regional Agency (such as SANDAG). This criterion shall also include an assessment of the degree to which the project contributes towards economic development and revitalization efforts. For example, projects that benefits a pilot village in the City of Villages strategy or furthers smart growth, implements a portion of the City-wide master plan or corridor study, has overwhelming and documented support from the community, implements a portion of an approved Redevelopment Area infrastructure plan, and provides transportation facilities for a Community Development Block Grant eligible area would score higher. The evaluation results of this criterion shall constitute fifteen percent (15%) of a project's total score.

Point Values:

- Revitalizes/Beautification of Community – 5 points
 - Community/PWG Support – 5 points
 - Compliant with Community Plan – 5 points
-
- **Multiple Category Benefit:** This criterion shall include an assessment of the degree to which the project provides highly rated facilities for multiple project categories (see Section B for project categories). For example, a roadway project that also provides for the replacement of a deteriorated storm drain, a streetscape project that also provides street lighting at critical intersections, and a bikeway project that provides slope stabilization at an area of known erosion problems would score higher. The evaluation of this criterion shall constitute ten percent (10%) of the project's total score.

Point Values:

- 5 points per category benefited (aside from transportation) – maximum 10 points
-
- **Annual recurring cost or increased longevity of the capital asset:** This criterion shall include an assessment of the degree to which the project reduces operations and maintenance expenditures by the City. For example, a roadway widening project that replaces an area of pavement in poor condition or that installs a highly rated traffic signal would score higher, while a project with equipment that requires frequent maintenance would score lower. The evaluation results of this criterion shall constitute five percent (5%) of a project's total score.

Point Values:

- Increases Annual Maintenance – 0 points



- Reduces City Maintenance – 5 points
- **Project Readiness:** This criterion shall include an assessment of the time required for a project to complete its current project phase (i.e., planning, design or construction). For example, a project with a completed environmental document or community outreach would score higher, while a highly complex project requiring longer design time or significant environmental mitigation would score lower. The evaluation results of this criterion shall constitute five percent (5%) of a project's total score.

Point Values:

- Completed Community Outreach – 1 points
- No Additional Environmental Documentation – 2 points
- Mitigated Negative Declaration/EIR Needed – 1 point
- No coordination with outside jurisdiction needed – 1 point

A ranking worksheet was prepared for this project based on the point values identified above. Each of the improvements included in the Recommended Concept Plan were evaluated based on these criteria. The results of the ranking analysis and prioritization of projects is provided by phase (short term, medium term and long term projects) in Tables 10.3 through 10.6.

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Table 10.3
Short Term Project Ranking and Prioritization

Improvement	Health & Safety (25%)	Mobility (20%)	Cost & Grant Funding Opportunity (20%)	Revitalization, Compliance & Support (15%)	Multiple Category Benefit (10%)	Cost & Longevity of Assets (5%)	Project Readiness (5%)	Score	Rank
Elements of Mobility Plan									
A. Moore Street Median	10	9	12	9	5	5	1	51	4
B. Bicycle Lanes & Sidewalk Improvements	0	20	12	4	0	5	1	42	5
E. Remove Parking & Stripe Bike Lanes on Rosecrans	20	3	20	8	0	2	4	57	2
F. Modify Signals – <i>Roosevelt & Womble</i>	10	3	10	10	0	5	4	42	6
J. Consolidation of Transit Stop	0	7	10	10	0	2	2	31	8
K. Stripe Bicycle Lanes	20	3	20	8	0	5	3	59	1
M. New Signal at Emerson	0	17	5	10	0	0	4	36	7
O. Relocation of Transit Stops	0	7	10	10	0	2	2	31	9
P. Restripe Rosecrans & Talbot	10	13	10	10	0	5	4	52	3
V. Consolidation of Transit Stops	0	5	10	5	0	5	2	27	10



Table 10.4
Medium Term Project Ranking and Prioritization

	Health & Safety (25%)	Mobility (20%)	Cost & Grant Funding Opportunity (20%)	Revitalization, Compliance & Support (15%)	Multiple Category Benefit (10%)	Cost & Longevity of Assests (5%)	Project Readiness (5%)	Score	Rank
Elements of Mobility Plan									
C. Extension of Sports Arena	0	15	0	9	5	5	2	36	5
G. Intermittent Medians and Northbound Left Turn Lanes	10	3	20	13	0	0	3	49	3
H. Widen Bicycle Lanes (in conjunction with Improvement G)	20	3	20	8	0	5	4	60	1
L. Landscape Medians and Add Left Turn Pockets	10	6	15	13	0	0	2	46	4
Q. Complete Sidewalks on West Side of Rosecrans	15	6	15	8	10	3	2	59	2

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Table 10.5
Long Term Project Ranking and Prioritization

Improvement	Ranking Criteria								Score	Rank
	Health & Safety (25%)	Mobility (20%)	Cost & Grant Funding Opportunity (20%)	Revitalization, Compliance & Support (15%)	Multiple Category Benefit (10%)	Cost & Longevity of Assests (5%)	Project Readiness (5%)			
Elements of Mobility Plan										
D. Rosecrans & Midway Intersection Improvements	10	17	12	10	0	5	2	56	2	
I. Side Street Curb Extensions	15	3	15	8	5	3	2	51	3	
N. Side Street Curb Extensions	15	3	15	13	10	3	2	61	1	



Table 10.6
Undetermined Implementation Phase – Project Ranking & Prioritization

Improvement	Ranking Criteria							Score	Rank
	Health & Safety (25%)	Mobility (20%)	Cost & Grant Funding Opportunity (20%)	Revitalization, Compliance & Support (15%)	Multiple Category Benefit (10%)	Cost & Longevity of Assets (5%)	Project Readiness (5%)		
Elements of Mobility Plan									
R. Curb Extensions at Owens Bessemer	10	3	15	5	5	3	2	43	1
S. Median Islands at Armada	10	0	10	8	0	3	3	34	4
T. Chokers at Qualthrough & Kona	15	0	20	5	0	0	3	43	2
U. Mini-Roundabout at McCall	10	9	15	5	0	0	2	41	3

10.4 AVAILABLE FUNDING SOURCES

Potential funding sources for projects include, but may not be limited to:

- Capital Improvement Program / General Fund
- Community Development Block Grants
- Developer Impact Fees
- Enterprise Funds (Airport, Environmental Services, Golf, Utilities Undergrounding, Metropolitan Wastewater, and Water)
- Facilities Benefit Assessments
- Other Transportation or Land Use Based Grants
- State and Federal Funds
- TransNet Funds

A complete summary of available funding sources is provided in Table 10-7.

10.5 SUMMARY

The implementation plan identified in this chapter includes both the categorization of projects into short, medium and long term projects as well as a ranking of projects within their respective implementation time-frames. The time-frames identified in this document are based on the feasibility of implementation, potential available funding and community support for projects. It is possible that the implementation time-frames could be delayed or accelerated based on factors such as redevelopment, other CIP projects and/or community support/council support. The future of the projects identified in this plan will be dependant upon the integration of the projects into the Community Plan (where appropriate) and/or into the City's CIP. Without the support of these documents, the improvements will not effectively be realized.

Therefore, the essential next steps in this project include presentation of the plan to the community groups and City Council. Chapter 11 of this document summarizes the support received from the Community Groups pertaining to the elements of the Rosecrans Corridor Mobility Plan.

It is feasible to assume that many of the projects in this report will qualify for some level of grant funding. Community Block Grants, Smart Growth Grants, and Safe Routes to Schools Grants are three specific grants which projects along this corridor would qualify for. This document should be used as the stepping stone for applying for future grant funds for both the environmental evaluation as well as the construction of the plan.



**Table 10-7.
Potential Financing Mechanisms**

Federal (F)

1. Federal Economic Development Administration (EDA)

The Federal Economic Development Administration (EDA) is a potential source of grant money for the Hillcrest Mobility Plan. Funds from the EDA can be used to finance construction and rehabilitation of infrastructure and facilities that are necessary to achieve long-term growth and dynamic local economies. Grants to communities for site preparation and construction of water and sewer facilities, access roads, etc.

2. Department of Housing and Urban Development (HUD): Community Development Block Grants (CDBG)

Provides partial funding for public infrastructure to support industrial and business expansion. Also downtown revitalization projects, low-income housing, physical infrastructure, low-income jobs, and reduction of blight. Projects must benefit low and moderate income households.

3. U.S. Federal Highway Administration (FHWA) Transportation & Community and System Preservation Pilot Program (TCSP)

Comprehensive initiative of research and grants to investigate the relationships between transportation and community and system preservation and private sector-based initiatives. States, local governments, and metropolitan planning organizations are eligible for these discretionary grants. Grants to plan and implement strategies that improve the efficiency of the transportation system; reduce environmental impacts of transportation; reduce the need for costly future public infrastructure investments; ensure efficient access to jobs, services, and centers of trade; and examine private sector development patterns and investments that support these goals.

4. Federal Highway Administration Department of Transportation (DOT)

Provides funds to the States to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses.

5. The Safe, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA)

SAFETEA is the third iteration of the transportation vision established by Congress in 1991 with the Inter-modal Surface Transportation Efficiency Act (ISTEA) and renewed in 1998 through the Transportation Equity Act for the 21st Century (TEA-21). Also known as the Federal Transportation bill, the \$286.5 million SAFETEA bill was passed in 2005.

SAFETEA funding will be administered through the state (Caltrans or Resources Agency) and regional planning agencies (SANDAG). Most, but not

Table 10-7.

Potential Financing Mechanisms

all, of the funding programs are oriented toward transportation versus recreation, with an emphasis on reducing auto trips and providing inter-modal connections. Funding criteria often includes completion and adoption of a bicycle master plan, quantification of the costs and benefits of the system (such as saved vehicle trips and reduced air pollution), proof of public involvement and support, CEQA compliance, and commitment of some local resources. In most cases, SAFETEA provides matching grants of 80 to 90 percent--but prefers to leverage other monies at a lower rate.

6. Transportation Efficiency Act for the 21st Century (H.R. 2400)

TEA-21 gives local government unprecedented flexibility in developing a mix of highway corridor enhancements, with funds for such projects as public transit, bikeways, highway enhancements, recreation, historic preservation, scenic byways, and other alternatives to address transportation and community needs. Contact source for funding amounts. States and localities are permitted to use federal dollars (provided primarily from the gas tax) for more flexibly to meet their transportation needs. More comprehensive planning, taking into account such factors as desired land use patterns and environmental effects, is required as a prerequisite to federal funding.

7. FTA Metropolitan Planning Program

Operated by the Federal Transit Administration (FTA), this program provides financial assistance, through the states, to Metropolitan Planning Organizations (MPO) to support the costs of preparing long-range transportation plans required as a condition of obtaining Federal Capital Program and Urbanized Area Formula Program grants for transit projects. Funds can be used for technical studies relating to management, operations, capital requirements, innovative financing opportunities, and economic feasibility; evaluation of previously assisted projects; and other similar or related activities preliminary to and in preparation for the construction, acquisition or improved operation of transportation systems, facilities and equipment including the planning for "livability" features such as improved pedestrian and bicycle access to the station and shops and community services in the station area, incorporating arts and artistic design in stations and surrounding areas, and other improvements that enhance the usability and community-friendliness of the transit system environment. Up to a maximum of 20 percent of the preliminary engineering and design costs for a transportation facility.

NOTE: This is a Planning program, not for construction

8. Congestion Mitigation and Air Quality Improvement Program

Congestion Mitigation and Air Quality Improvement funds are programmed by the Federal transportation bill for projects that are likely to contribute to the attainment of a national ambient air quality standard, and congestion mitigation. These funds can be used for a broad variety of bicycle and pedestrian projects, particularly those that are developed primarily for transportation purposes. The funds can be used either for construction of bicycle transportation facilities and pedestrian walkways or for non-construction projects related to safe bicycle and pedestrian use (maps, brochures, etc.). The projects must be tied to a plan adopted by the State and SANDAG.



Table 10-7.
Potential Financing Mechanisms

State (S)

1. Infrastructure State Revolving Fund Program of the California Infrastructure and Economic Development Bank (CIEDP)

This is a loan program that provides low-cost financing to public agencies for a variety of infrastructure programs, including: streets, bridges, drainage, water supply, flood control, environmental mitigation measures, sewage collection and treatment, solid waste collection and disposal, water treatment and distribution, educational facilities and parks and recreational facilities. Funding assistance ranges from \$250,000 to \$10,000,000. The application process is complicated and slow. There must be a dedicated source for debt service of the loan. Tax increment flowing from redevelopment projects is often favored as a funding source for retiring this debt because it flows for a long time and is steady. The term of the loan can be as long twenty years.

2. California Infrastructure and Economic Development Bank (CIEDB)

The CIEDB was created in 1994 to promote economic revitalization, enable future development, and encourage a healthy climate for jobs in California. The CIEDB has broad authority to issue tax-exempt and taxable revenue bonds, provide financing to public agencies, provide credit enhancements, acquire or lease facilities, and leverage State and Federal funds. The Infrastructure Bank's current programs include the Infrastructure State Revolving Fund (ISRF) Program and the Conduit Revenue Bond Program.

3. California Pollution Control Financing Authority Sustainable Communities Loan and Grant Program

The SCGL program has been designed to be flexible and encourage creativity. Funding will be awarded to communities that wish to implement policies, programs and projects using sustainable development principles. All Projects must encompass sustainable development principles to be eligible for funding. Examples of eligible Projects include: 1) Specific plans, or portions of specific plans that direct the nature of development and revitalization within the boundaries of a required general plan consistent with sustainable development principles. 2) Alternative transportation studies, urban design studies, finance plans, redevelopment plans and engineering studies that facilitate sustainable development. 3) Projects such as a community center, park enhancements, or infrastructure improvements that are key elements of a comprehensive community or neighborhood sustainable development plan. 4) Funding for local communities to hire individuals at various stages of planning depending on the needs of the community. An example would be hiring a new staff member or consultant to assist an individual community with the design and/or implementation of a particular plan for development or revitalization using sustainable development principles. 5) Funding for communities to hire technical experts to identify, assess, and complete applications for state, federal and private economic assistance programs that fund sustainable development and sound environmental policies and programs.

Table 10-7.

Potential Financing Mechanisms

4. Bicycle Transportation Account

The State Bicycle Transportation Account (BTA) is an annual statewide discretionary program that is available through the Caltrans Bicycle Facilities Unit (define?) for funding bicycle projects. Available as grants to local jurisdictions, the emphasis is on projects that benefit bicycling for commuting purposes. The local match must be a minimum of 10% of the total project cost. This program funding is allocated through SANDAG. NOTE Please verify this supposed to be the “SANDAG Bike” program.

5. Environmental Enhancement and Mitigation Program

Environmental Enhancement and Mitigation Program Funds are allocated to projects that offset environmental impacts of modified or new public transportation facilities. Bicycle paths, bicycle lanes, and other facilities that encourage alternative transportation are eligible. State gasoline tax monies fund this program.

6. Safe Routes to School (SR2S)

The Safe Routes to School program is a state program using funds from the Hazard Elimination Safety program. This program is meant to improve school commute routes by eliminating barriers to bicycle and pedestrian travel through rehabilitation, new projects, and traffic calming. This program requires a 10% local match.

Local and Regional (L)

1. General Fund

The City’s General Fund is used to support ongoing City operations and services, including general government operations, development services, public safety and community services. Primary revenue sources for the General Fund include property taxes, sales taxes and intergovernmental revenues. It is not uncommon for cities that are seeking to improve their community to commit a certain amount of the General Fund to the effort over a period of years. Improvements and ongoing projects or programs should have general community-wide benefits.

2. General Obligation Bonds (G.O. Bonds)

General Obligation bonds may be used to acquire, construct and improve public capital facilities and real property. However, they may not be used to finance equipment purchases, or pay for operations and maintenance. G.O. Bonds must be approved by two-thirds of the voters throughout the Issuer’s jurisdiction in advance of their issuance and typically require the issuing jurisdiction to levy a uniform ad valorem (property value) property tax on all taxable properties to repay the annual debt service.



Table 10-7.

Potential Financing Mechanisms

3. Revenue Bonds

Debt undertaken wherein payback is tied to specific revenue streams. This form of debt does not require a public vote. Common uses for funds include housing and social services.

4. Development Incentive Programs

Incentives encourage the private sector to provide the desired public improvement.

5. Business Improvement District (BID) or Business Improvement Areas (BIA)

Self-taxing business districts. BIAs include Business Improvement Districts (BIDs), Local Improvement Districts (LIDs) and other such financial districts. Business and property owners pay for capital improvements, maintenance, marketing, parking, and other items as jointly agreed to through systematic, periodic self-assessment. Currently, there are no BID or BIA's in the Peninsula or North Bay Planning Areas.

Districts can undertake a wide variety of programs, including but not limited to the following:

- Fountains, benches and trash receptacles and integrated signing
- Street lighting
- Security services that are supplemental to those normally provided by the municipality
- Special cleaning operations, graffiti removal, and waste management
- Decorations and public art
- Promotions of public events benefiting area
- Furnishing music to any public place in the area
- Promotion of tourism within the area (only businesses benefiting from tourist visits can be assessed for this type of benefit)
- Any other activities which benefit businesses located in the area

6. Landscape and Lighting Maintenance District (LMDs)

The Landscaping and Lighting Act of 1972 enables assessments to be imposed in order to finance the maintenance and servicing of landscaping, street lighting facilities, ornamental structures and park and recreational improvements.

Table 10-7.

Potential Financing Mechanisms

7. Special Benefit Assessments

Special Benefit Assessment Districts (AD) are formed for the purpose of financing specific improvements for the benefit of a specific area by levying an annual assessment on all property owners in the district. Each parcel of property within an AD is assessed a portion of the costs of the public improvements to be financed by the AD, based on the proportion of benefit received by that parcel. The amount of the assessment is strictly limited to an amount that recovers the cost of the “special benefit” provided to the property. Traditionally, improvements to be financed using an AD include, but are not limited to, streets and roads, water, sewer, flood control facilities, utility lines and landscaping. A detailed report prepared by a qualified engineer is required and must demonstrate that the assessment amount is of special benefit to the parcel upon which the assessment is levied. Prior to creating an assessment district, the City, county or special district must have a public hearing and receive approval from a majority of the affected property owners casting a ballot. Ballots are weighted according to the proportional financial obligation of the affected property. There are many assessment acts that govern the formation of assessment districts, such as the Improvement Act of 1911, Municipal Improvement Act of 1913, Improvement Bond Act of 1915 and the Benefit Assessment Act of 1982, as well as other specific facility improvement acts.

8. Development Impact Fees

Dedications of land and impact fees are exactions that lessen the impacts of new development or redevelopment resulting from increased population or demand on services.

9. SANDAG Smart Growth Funding Program

Private/Non-Profit (P)

1. Private Donations

Private donations for a variety of different types of projects are generally available from foundations, institutions and corporations that have major interests in these areas.

2. Donor Programs

Some of the proposed improvements may lend themselves to a public campaign for donor gifts. Donor programs have been used very successfully in many cities in the United States for providing funds for streetscape and community design elements. Such programs can be tailored to solicit contributions from individuals, corporations, local businesses and community and business associations. Many improvements could be funded by donor gifts for items such as: benches, trash receptacles, street trees, street tree grates, public art elements and information kiosks. Donors could be acknowledged with a plaque on the element itself or other prominent display, such as a “wall of fame” with donor names.



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