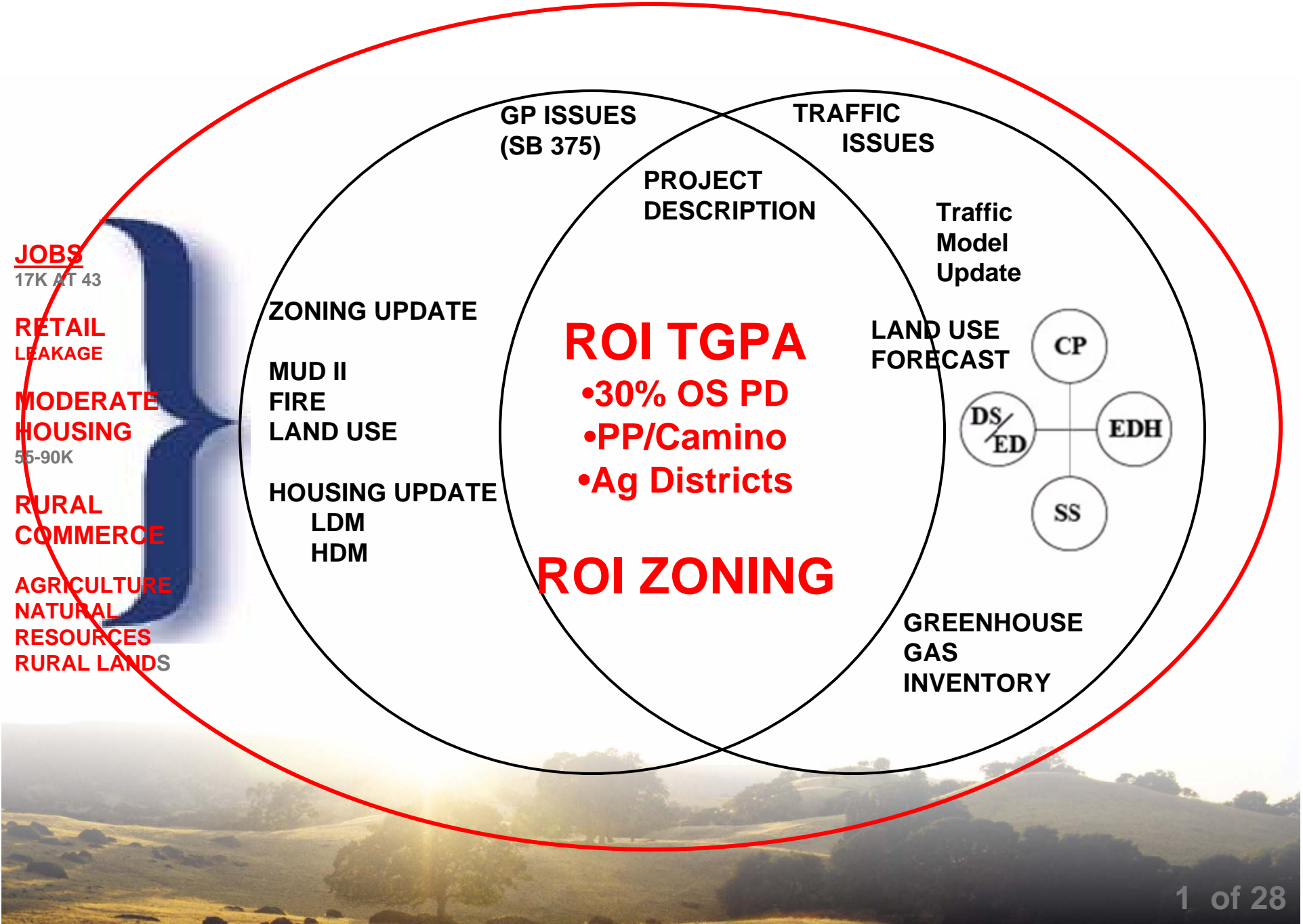


CEQA



Presented by DOT 12-6-10

DOT recommends that the Board direct DOT to:

- Leave the Fee Program as currently adopted until the following items can be completed:
 1. Update the Land Use Forecast (DSD)
 - Approximate cost: \$200K - \$400K (General Fund)
 - Estimated Time: 12 – 18 months
 2. Update the Traffic Model (DOT)
 - Approximate cost: \$250K - \$350K (TIM Fee Program)
 - Estimated Time: 16 – 24 months
 3. Calculate New Fees (DOT)
 - Approximate cost: \$100K - \$200K (TIM Fee Program)
 - Estimated Time: 8 – 12 months

January 2011 - Update Traffic Model/With Land Use

Forecast

– **TRAFFIC FORECAST MODEL NEEDS UPDATING**

- SB375 ties RHNA, AB32 to TRANSPORTATION funding passed after GP
- MEASURE Y MODIFIED after GP – giving BOS MORE FLEXIBILITY
- 2002 Allocations based on market areas not community regions
- Allocation used 1999 update of 1990 census. 2010 census be available
- 11 Years of actual numbers now available
- Achievable DUS for CRs with sewer now available
- **CIP software Model was outdated in 2002, ancient now!**
- C/MUD moderate housing per RHNA not accommodated
- Below moderate housing not accommodated
- TO IMPLEMENT THIS GENERAL PLAN EDC NEEDS UPDATED MODEL TO RUN ALTERNATIVE ALLOCATIONS FOR BOS TO MEET GP GOALS/ State Law.

Jan 2011 KEEP IT RURAL - 75% of new DUs to CRs w/s
COMMUNITY REGIONS WITH SEWER MAY ACCOMMODATE 75%
OF THE NEW 20,000 DU'S FOR ALL HOUSEHOLDS. RURAL CENTERS
AND RURAL REGIONS MAY PLAN FOR 25% OF THE NEW 20,000

ACHIEVABLE DUs WITHIN COMMUNITY REGIONS w/ SEWER

EL DORADO COUNTY REGIONS	ACHEIVABLE LOW DENSITY (HDR/MDR/LDR)	ACTUAL BELOW MODERATE (MFR)	MODERATE HOUSING (C/MUD & MFR)	TOTAL
EL DORADO HILLS	7,000	436	436	7,872
CAMERON PARK	2,000	1,231	1,231	4,462
DIAMOND / ED	2,500	1,230	1,230	4,960
SHINGLE SPRINGS	1,000	509	509	2,018
TOTAL	12,500	3,406	3,406	19,312

* "Achievable" assumes sewer/water/fire roads

Assumes Moderate Housing accommodated in same number as Below Moderate. The allocation to CRs for Moderate is an illustration, actual allocation will be set by BOS based upon available C / MUD and MFR lands.

JAN 2011 Preliminary Land Use Forecast 1/2011

- **Assumes 32,000 new DUs (no change)**
- Assumes 25% or 5,000 of the remaining 20,000 new DUs will be accommodated in Rural Centers and Regions (incl. PP/C)
- Assumes 75% of new 20,000 DUs accommodated in CRs w/ sewer
 - Low Density Residential (HDR, MDR, LDR) within CRs will accommodate 12,500 above moderate new DUs
 - MFR will accommodate 3,406 on RHNA identified sites
 - C/MUD and some MFR will accommodate 3,406 moderate DUs
- **Assumes 42,000 new Jobs (no change) If Review Addresses:**
 - Identification of Commercial Opportunities for C/MUD, Large Retail and neighborhood and increase Commercial from 500 acres in CR/sewer with 450 C/MUD acres accommodating moderate DUs.
 - Regulatory Shelf Ready Status for C/I/R&D opportunities
 - Form Based Codes for C/MUD and MFR for predictability
 - Measure Y/ CIP opportunities.
- **Assumes Expansion of Agricultural Districts as proposed.**
- **Assumes CIP/TIM Fee Update to accommodate Forecast**

Process Costs and Timing:

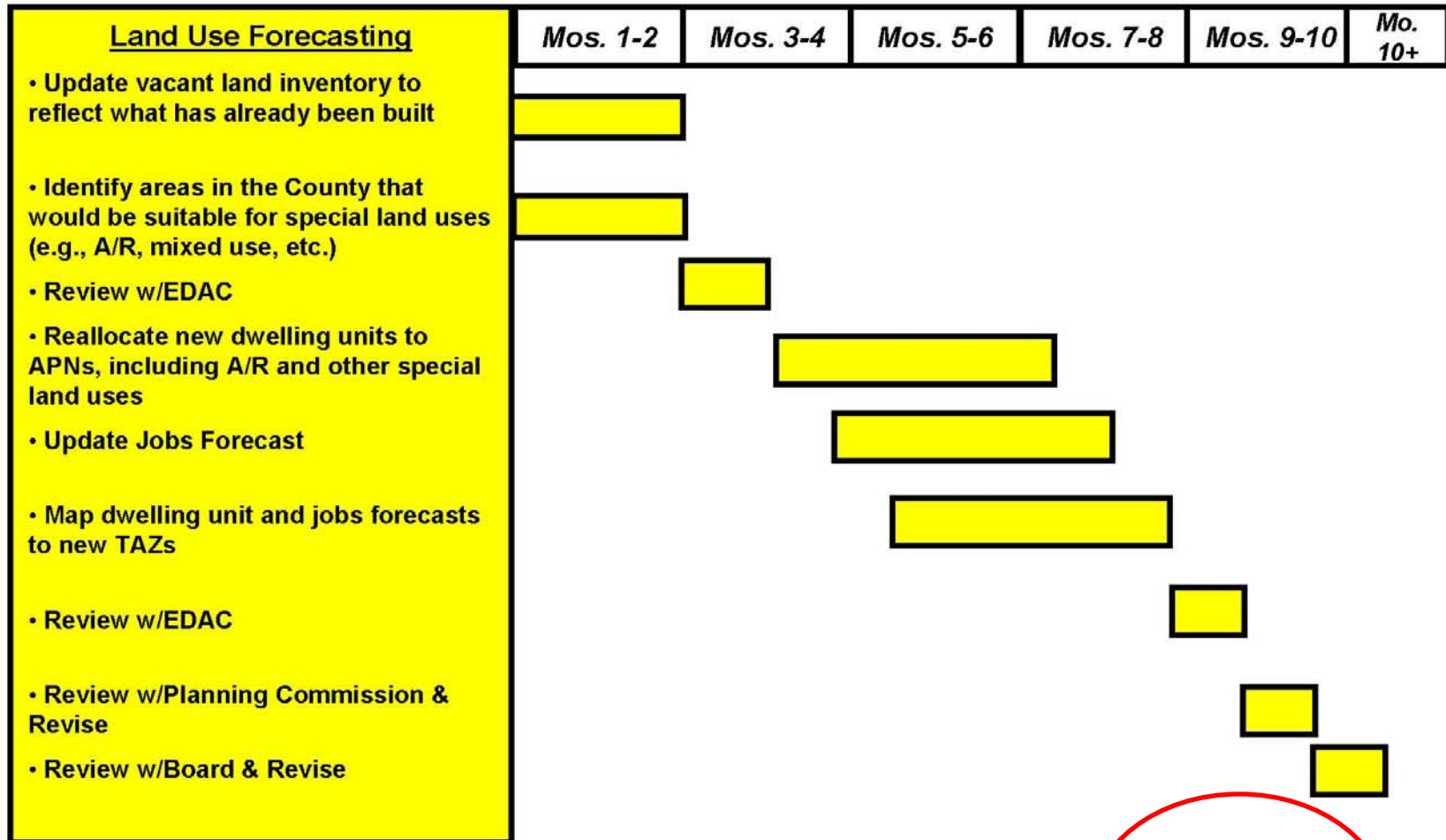
DSD Cost to Update Land Use Forecast*	DOT Cost to Update Traffic Model & Calculate New TIM Fees**	ESTIMATED TOTAL COST AND TIME
<p>\$175K*** (500 hrs staff, \$50K consultant for EIR)</p>	<p>\$756K*** (2,640 hrs staff, \$228K consultant to update Traffic Model)</p>	<p>\$931K 28 - 30 months</p>

* Funding from General Fund

** Funding from TIM Fee Program

*** Will require new staff or redeploying existing staff

Illustrative Schedule for Land Use Forecasting:

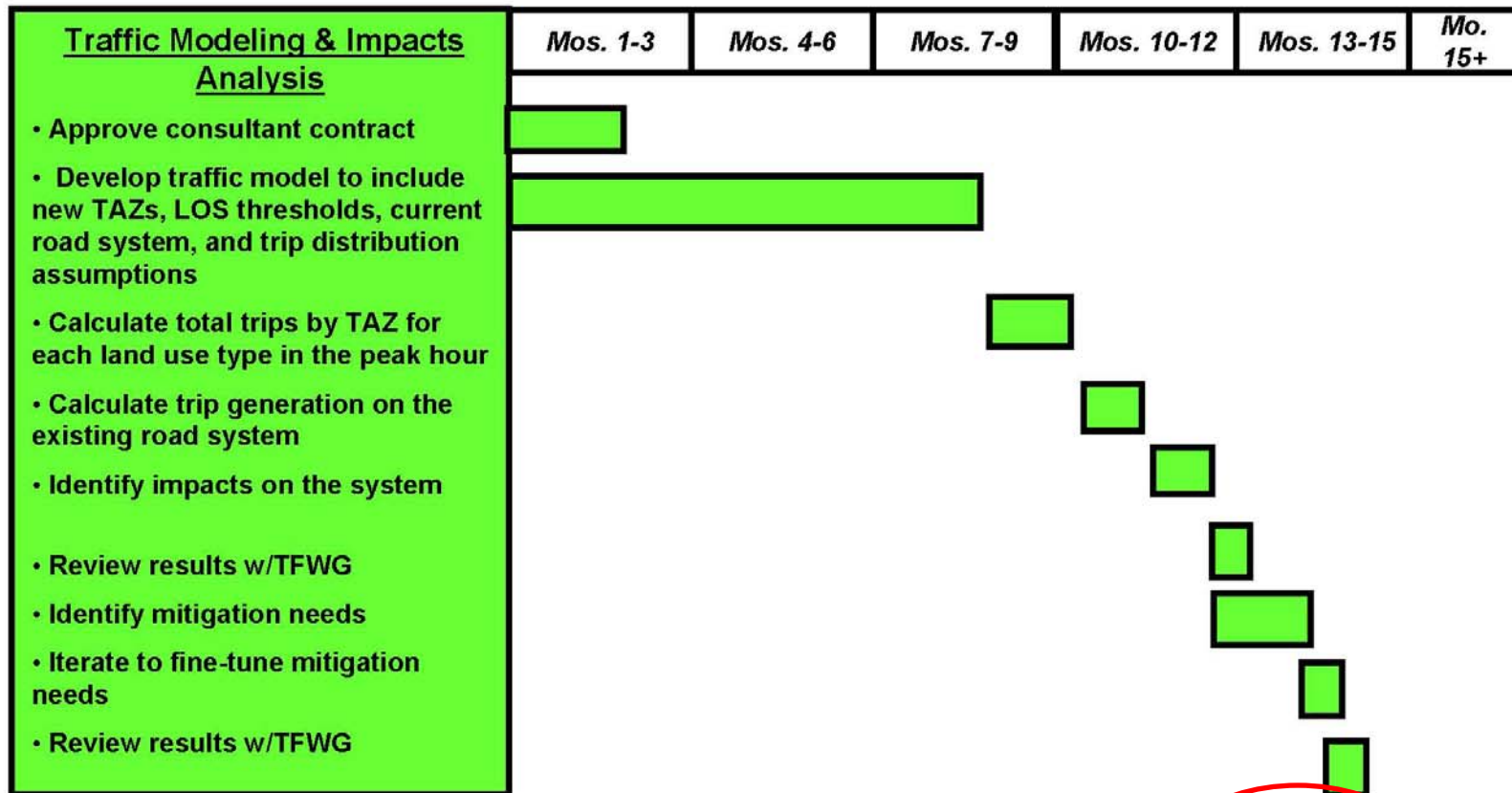


7

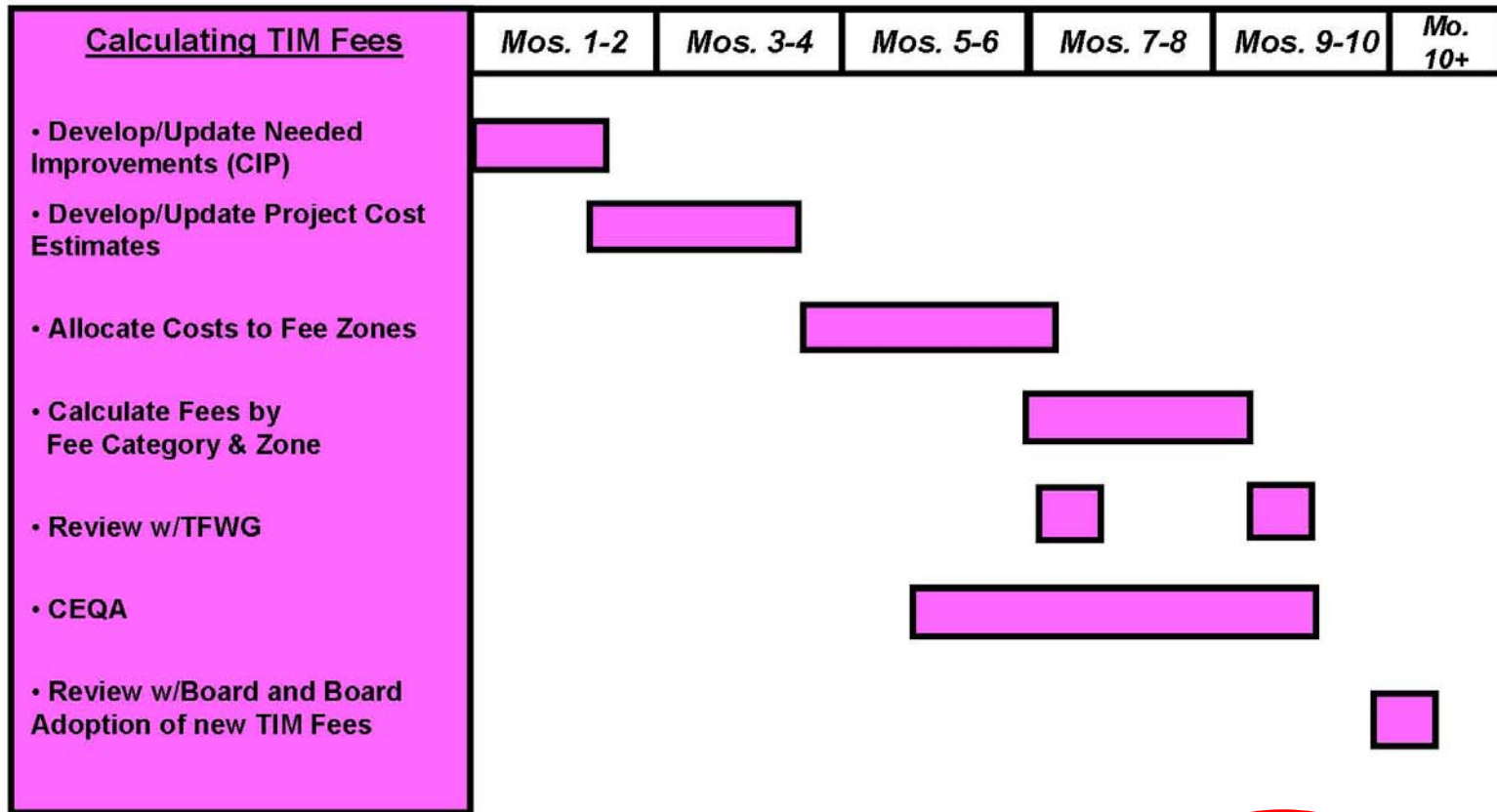
TIM Fees for Age Restricted Housing

08-1466.5A.7

Illustrative Schedule for Traffic Modeling & Impacts Analysis (dependent on completion of Land Use Forecasting):



Illustrative Schedule for Calculating TIM Fees (note: begins after completion of Traffic Modeling & Impacts Analysis):



DSD Proposed April 11, 2011 a



Year 2-3 Action Plan

Without additional funding these items may be postponed to 2012-2013 or later.

7. Amendment PD policies for 30 percent open space and requirement for PD when creating 50+ parcels. (ROI 274-2008, adopted 10/7/2010).
8. Historical Design Overlay for historical town sites of El Dorado and Diamond Springs (ROI 179-2010 adopted 12/7/10).
9. Agriculture District Boundary Amendment Update (ROI adopted 013-2011 adopted on 1/25/11).
10. Completion of INRMP Phase I
11. Community region boundary change for Camino/Pollock Pines (ROI 110-2009 adopted 5/19/2009).
12. TIM Fee Program Update – Revised Land Use Forecast.
13. INRMP Phase II.
14. Targeted General Plan Amendment

Traffic Forecast Update – Why?

- The model was originally created in 1993
- Base year of model data is 1998
- MINUTP software platform is dated
- Development patterns have evolved and the current TAZ structure does not reflect this in all areas
- An updated approach will yield improve accuracy of output
- Numerous upcoming planning efforts will require traffic forecasts
- ***Improved forecasts = improved planning***

Short vs Long Term Needs- Why?

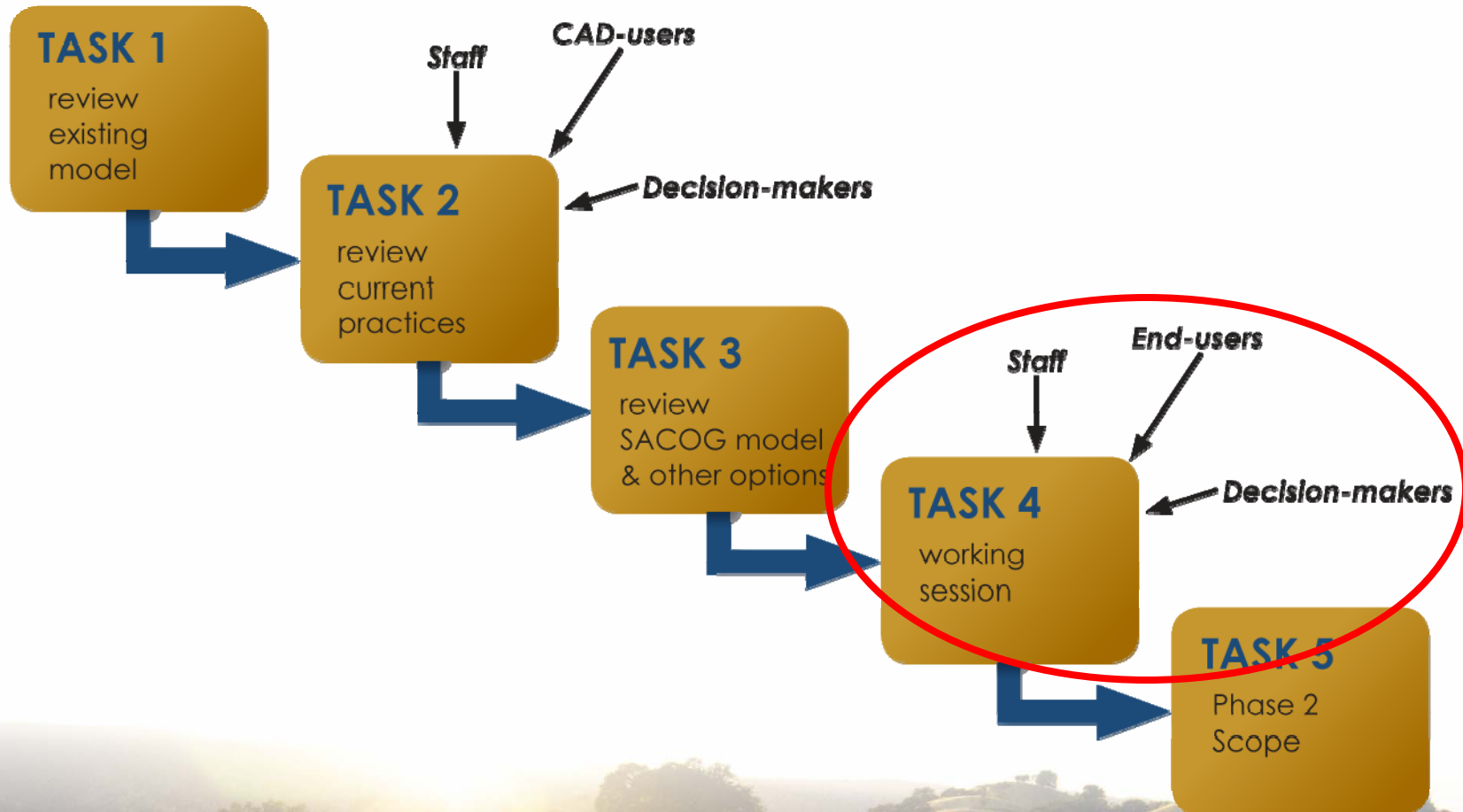
- Given needs we may have to identify two approaches
- Specifically we want to try to avoid having traffic forecast bog down planning process
- A new model could take 6 months or longer to develop
- Technical studies in support of EIR for the TGPA will require input prior to April (in particular air quality)
- Beyond April updates to the TIM fee and CAP and ongoing planning will require and update

Updating Traffic Forecast Methodology

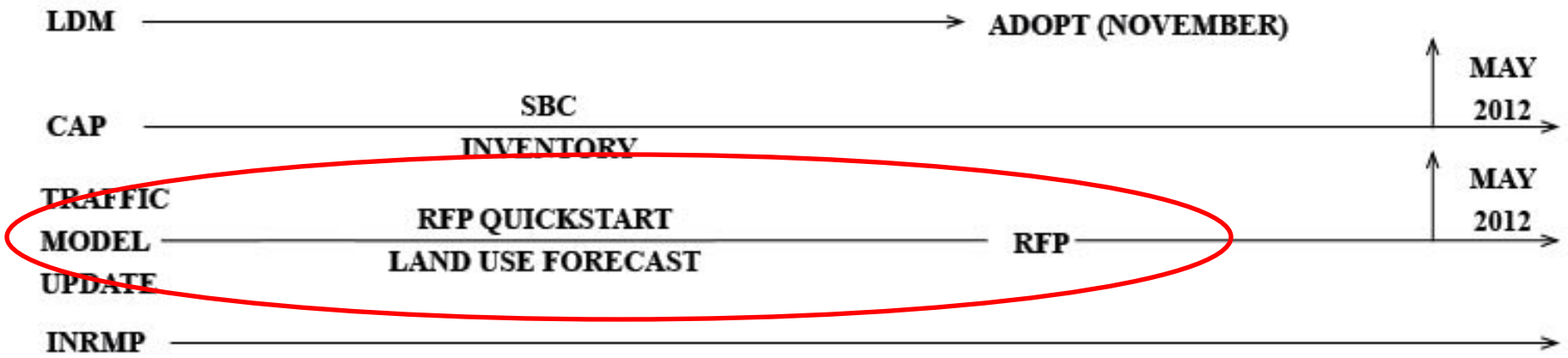
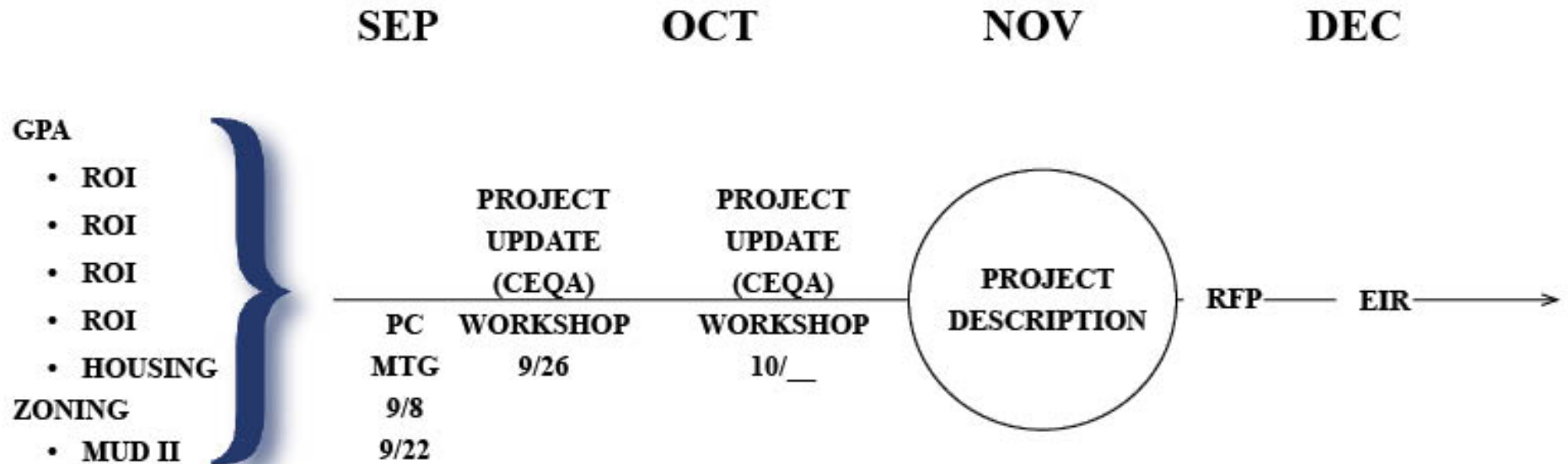
- Two phases
 - Phase 1: Develop best approach to meet County needs
 - Phase 2: Implementation and associated studies
- Phase 1 Objectives:
 - Review County's options for traffic forecasting (does not presuppose that County needs to maintain its own model)
 - Gather input from staff, end-users, and decision-makers
 - Leverage existing resources (GIS and County staff)
 - Increase availability of information related to land use/traffic forecasts (web site, GIS-based, etc.)



Proposed Phase 1 Approach - **HOW**



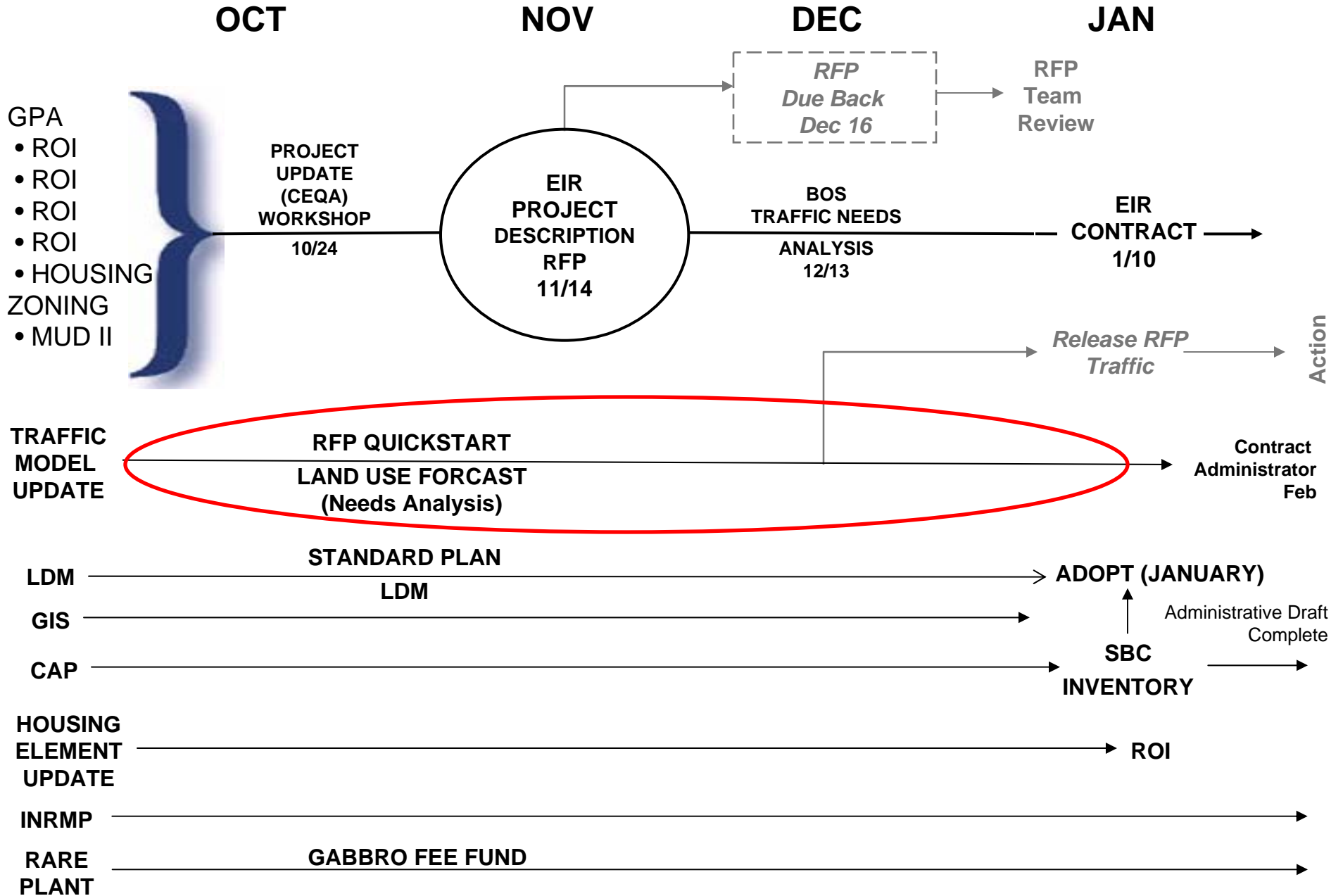
PROGRAMMATIC WORK PLAN



November 14th

- **Direct all related County Departments to work under the management of the CAO's Office to achieve "Programmatic Approach"**
- Adopt the following:
 1. Resolution of Intention to Amend the General Plan **ROI TGPA**
 2. Resolution of Intention to Adopt a Comprehensive Zoning Ordinance Update **ROI ZO**
 3. Approve the Scope of work and a Request for Proposal to prepare an Environmental Impact Report for both and assign CAO as Contract Administrator for Programmatic Approach
 4. Direct the Chief Administrative Officer to establish an Executive Advisory Team as proposed by staff
 5. Direct staff to create an agricultural zone opt-in process to provide land-owner's input regarding the appropriate zoning for rural property

PROGRAMMATIC WORK FLOW



Beyond November 14th

- **Return to the Board with Traffic Needs Analysis December 20, 2011 and Update**
 - Discuss next steps for CIP and TIM Fee Update
- Review EIR Lead Consultant Responses the week of December 20th.
- Refine Scope of Work, Timeline and Sub Consultants 12/23/11 – 1/4/12
- Report on Programmatic: INRMPII/ GIS / CAP
- **Return to the Board January 10th or 24th, 2012** with Lead consultant contract, final scope of work and project timeline.

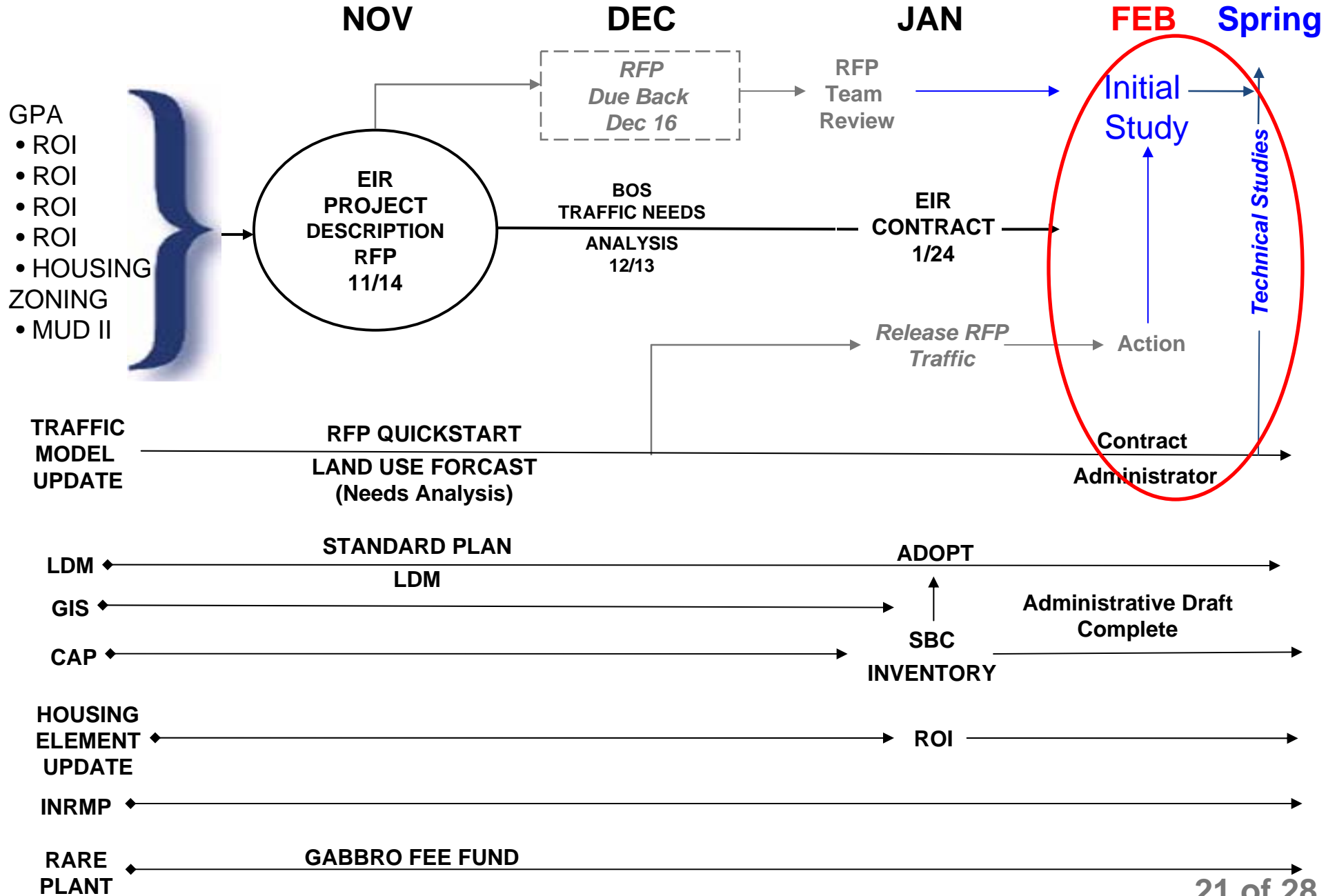
Programmatic Process History

- **10/18/2010** – Staff presentation of Draft Zoning Ordinance and completion schedule; Regulatory Reform Recommendation to wait for General Plan Review
- **12/6/2010** – DOT Staff Presentation; Traffic Model to take 3 years and cost approximately \$1 million. Could not start till Land Use Forecast it complete.
- **01/10/2011** – EDAC Regulatory Reform General Plan 5-Year Review
- **02/15/2011** – Adoption of General Plan Amendment ROI
- **04/04/2011** – Staff General Plan 5-Year Review
- **04/12/2011** – Zoning Ordinance Proposed EIR Contract and Scope of Work; Staff Proposed Linear Work plan
- **07/25/2011** – Staff Zoning Ordinance and Targeted General Plan Amendment Policy Recommendations and Timeline; EDAC Recommended Programmatic approach.
- **08/09/2011** – List of Targeted General Plan and Zoning Issues
- **09/08/2011** – *Planning Commission Review*
- **09/22/2011** – *Planning Commission Review*
- **09/26/2011** – Staff and EDAC Report from Planning Commission Review
- **10/24/2011** – Revised List of Targeted General Plan and Zoning Issues
- **11/14/2011** – Adoption of Revised ZO ROI and TGPA ROI

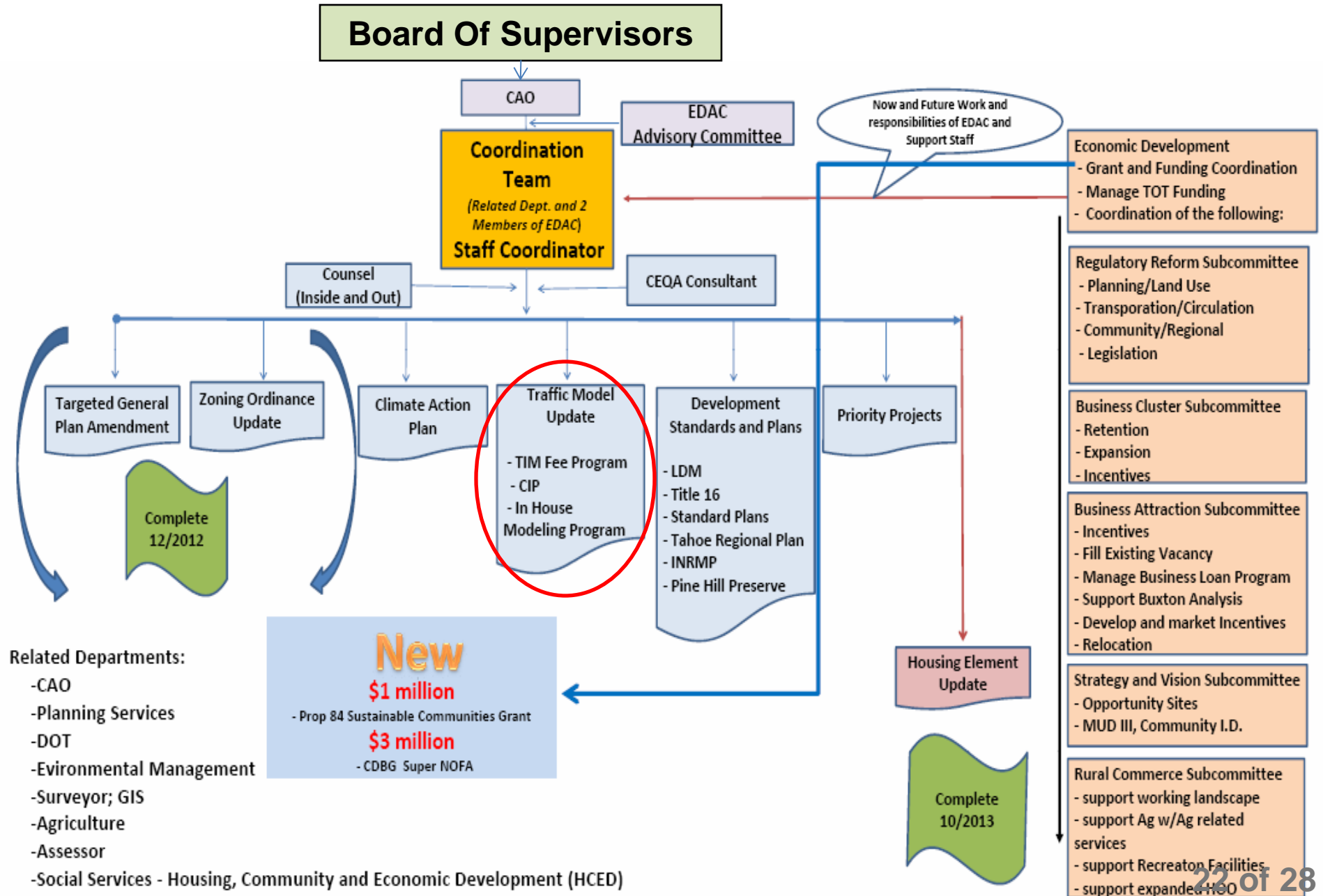
DOT TIME LINE

- Insert when available from Legistar

PROGRAMMATIC WORK FLOW



Programmatic Work Plan Management



Consultant Recommendation

- Insert when available from Legistar

Alternative Work Plan

- Insert when available from Legistar

Lessons Learned - Again

- **NEED PROGRAMMATIC APPROACH**
 - Zoning **only EIR** \$ 220,000 4/11
 - Traffic model update **not** on 2011 workplan
 - LAND USE NOT ON DSD WORK PLAN
- **Coordinate Departments for Special Projects**
 - Do we need an outside Coordinator? **NO**
 - There are a lot of qualified folks in and out of Government
 - **Use this experience today as example of need for coordination**
- **TRANSPARENCY - Workshop with BOS and Public**
- **Management of Contract**
 - Single Point of Contact for Consultant – **CAO's Office**
- **Contract Process needs Streamlining (Quick ? Start)**
 - Timing of contract; Complete by 12/12
 - \$ 220,000 for Zoning Code Alone
 - **Did not include Multi C, MUD II, RL, Ag, ROI's, TGPA, land use forecast, Housing Element**
 - \$ 175,000 land use traffic
 - **Board initiated 2007 - Not on DOT/DSD work plan 4/2011**

DSD TASK WORK PLAN		Outside COST
April/2011 - 2012		
STAFFING	# WORKING	
2011-2012	1. ZONING	\$220,000
	2. HOUSING REPORTING	
	3. Housing Update Begin	
	4. GABBRO COORDINATION	
	5. LDM	
	6. TRPA PARTICIPATION	
Add 1 Sr. Planner 2011-12	7. ROI 30%	
	8. ROI HIST DIST	\$150,000
	9. ROI AG DISTRICT	
	10. INRMP I	
	11. PP/Cam ROI if no TGPA	
	<u>MINIMAL WORK</u>	
\$125,000	12. Land Use Forecast	\$50,000
\$500,000	14. TGPA	\$250,000
(1 DSD + 3 Other for 2 yrs)		
	<u>FUTURE 2-5 Years</u>	
Staff?	MUD II	\$75,000
	Climate Action Plan	\$75,000
2 new staff	13. INRMP Phase II	\$250,000
	Housing Element Update	\$150,000
\$900,000		\$1,220,000

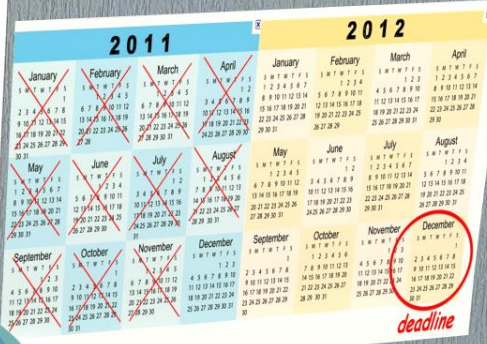


PROGRAMMATIC WORK PLAN	
ZONING	#1
Housing Update	#2 - #3
Gabbro Coord	#4
LDM	# 5
ROI	#7,8,9,11.
INRMP I	# 10 (done)
Land Use Base	#12
TGPA	#14
	<u>PLUS</u>
CAP Inventory	
MUD II	
<u>HOUSING UPDATE</u>	
	RFP
	Add Staff
	=
	<u>COORDINATE</u>
CAP	
GABBRO FEE	
GIS	
TIM FEE	
13. INRMP II	

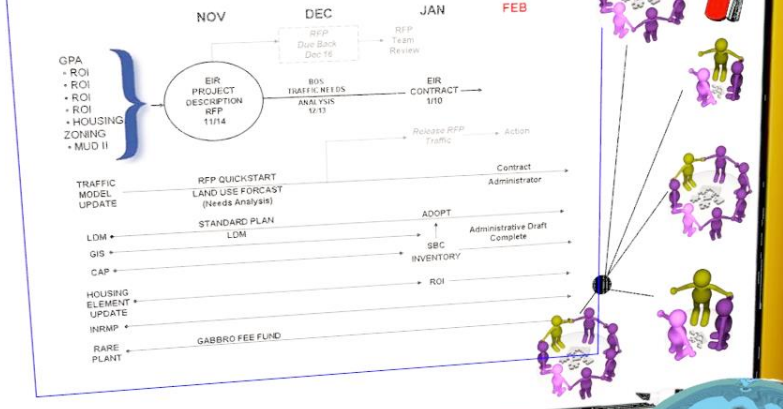


GOALS

- GP 5-Year Review:**
- ✓ Jobs, Retail
 - ✓ Jobs/Housing
 - ✓ RHNA & SB237
 - ✓ Moderate Housing
 - ✓ Agricultural Sustainability
 - ✓ Rural Commerce
 - ✓ CEQA Streamlining
 - ✓ Zoning Consistency



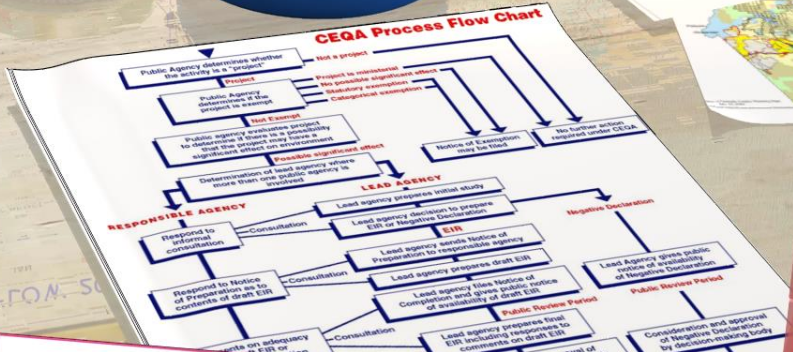
PROGRAMATIC WORK FLOW 2012!



Related Departments

CAO
Planning Services
DOT
Environmental Management
Surveyor, GIS
Agriculture Assessor
Social Services

UTS



CEQA The California Environmental Quality Act

Process set forth by State law



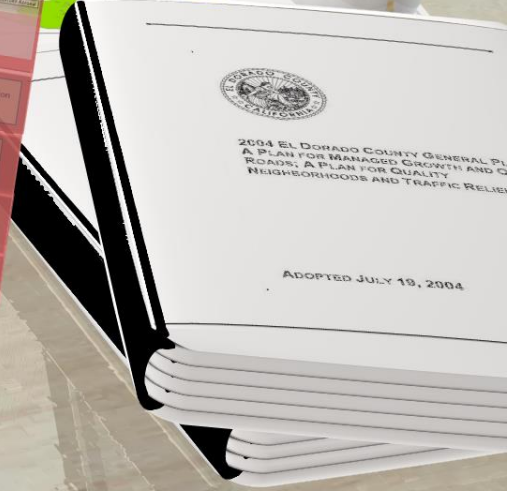
EDAC

Economic Development - Grant and Funding Coordination - Strategic Planning - Contribution of the Region

Regulatory Review - Resource Coordination and Use - Land Use - Planning - Community Development

Public Review Period

Consideration and approval of Negative Declaration by decision-making body



Next Steps

- Direct the CAO to work with the Advisory Committee to develop a draft RFP and action plan under the Programmatic Work Program for the Traffic Model Update project.
- Bring back on January 24th a draft RFP and action plan for the Traffic Model Update for Board review.