

El Dorado County 2024 TIF Program Major Update Workshop #4



El Dorado County
Department of Transportation

August 13, 2024 Legistar #24-1412



Agenda

- Local-Serving share of Non-Residential Employment and Shift to Residential Uses
- Grant Funding Assumptions
- Presentation on updates to the Travel Demand Model (TDM) and the Deficiency Analysis



2024 Analysis of Local-Serving Share of Non-Residential Employment

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Economic & Planning Systems



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Local Serving Share of Nonresidential Employment

Initial 2005 Analysis

- **Purpose:** Determine the percentage of commercial (retail/office) jobs in the County that serve the local population.
- **Usage:** Local-serving share of jobs (65%) was used to shift a portion of all nonresidential equivalent dwelling units to residential EDUs in the County's Traffic Impact Mitigation (TIM) Fee Program.

2020 Analysis

- **Results:** BOS directed staff to use the updated local-serving share of 62% Determine if previous percentage share of local-serving jobs is still appropriate. Staff was directed to re-analyze this employment data during subsequent major updates to determine if the percent shift is still appropriate.
- **Methodology:** Board directed staff to continue with previous methodology to shift all non-residential land uses, not just the local-serving

2024 Updated Analysis

- **Conclusion & Staff Recommendation:**
 - Staff recommends using the current (most recent data as of 2023) percentage of local-serving jobs in the County (61%) to shift that percentage of all nonresidential EDUs to residential EDUs in the TIF Program.



Grant Funding in the TIF Program

- Affordable Housing Offset Program
 - \$20 million over the TIF Program’s 20-year planning horizon (\$1 million per year)
- External Trips
 - Covers the cost of trips that both start and end outside the County boundaries (e.g., Folsom to Placerville). This was approx. 1%, or \$3 million, of the TIF Program’s total cost in the 2020 Major Update
- Residential & Non-Residential Offsets
 - Residential fees offset 65% and 20% in Zones A & B, respectively
 - Non-residential fees offset 30% in Zone B

Current Grant Funding Allocations

Table 18: Allocation of State & Federal Funding

| | | Share |
|---|-------------------|------------|
| <i>Allocation of State & Federal Funding</i> | | |
| State & Federal Funding (Table 13) | \$ 91,315,740 | 100% |
| Reserve for Non-TIF Projects (Table 13) | <u>21,979,272</u> | <u>24%</u> |
| Net Available Funding After TIF Program Allocation | \$ 69,336,468 | 76% |
| TIF Program Allocation | | |
| External Trip Share (Table 12) | \$ 3,260,229 | 4% |
| Affordable Housing TIF ¹ | 20,000,000 | 22% |
| Offsets (Table 17) | <u>29,511,983</u> | <u>32%</u> |
| Total TIF Program Allocation | <u>52,772,212</u> | <u>58%</u> |
| Net Available Funding After TIF Program Allocation | \$ 16,564,256 | 18% |

¹ "Affordable housing TIF" funding is used to fully fund TIF on affordable housing based on a 20-year estimate of future affordable housing units.

Source: County of El Dorado (for affordable housing estimate); Tables 12, 13, and 17.

Proposed Grant Funding Scenarios

- Scenario 1: Baseline SACOG forecast providing approx. \$68 million (1.5% reduction)
- Scenario 2: 10% reduction resulting in approx. \$64 million (8% reduction)
- Scenario 3: 25% reduction resulting in approx. \$57 million (18% reduction)
- Scenario 4: 50% reduction resulting in approx. \$46 million (34% reduction)
- Scenario 5: 75% reduction resulting in approx. 34.5 million (50% reduction)

2024 Travel Demand Model Update & Deficiency Analysis

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Kimley»Horn



Overview of TIF Program Update

- Service Volume Update
- Updated Model Land Use
- Deficiency Analysis
- Fair Share Analysis
- Improvement Costs



Service Volume Update

- Required by General Plan to use current HCM
 - HCM 7th Edition
- Major changes
 - Higher LOS volume thresholds for two-lane and multi-lane highways compared to HCM 6th Edition
 - Arterial thresholds remained constant



Service Volume Table (HCM 7th Edition)

| CLASS | HCM 6 th Edition | | | | | HCM 7 th Edition | | | | | Delta between HCM 7 th Edition and HCM 6 th Edition | | | | |
|--|-----------------------------|-------|-------|-------|-------|-----------------------------|-------|-------|-------|-------|---|-----|------|------|-----|
| | A | B | C | D | E | A | B | C | D | E | A | B | C | D | E |
| 2R Minor Two-Lane Highway | - | 330 | 710 | 1,310 | 2,480 | - | 950 | 1,490 | 1,960 | 3,000 | - | 620 | 780 | 650 | 520 |
| 2U Major Two-Lane Highway | - | 330 | 710 | 1,310 | 2,480 | - | 1,010 | 1,570 | 2,060 | 3,000 | - | 680 | 860 | 750 | 520 |
| 4M Multilane Four-Lane Highway | - | 1,770 | 2,540 | 3,160 | 3,600 | - | 1,860 | 2,640 | 3,270 | 3,800 | - | 90 | 100 | 110 | 200 |
| 2A Two-Lane Arterial | - | - | 640 | 1,310 | 1,510 | - | - | 640 | 1,310 | 1,510 | - | - | 0 | 0 | 0 |
| 4AU Four-Lane Arterial, Undivided | - | - | 1,360 | 2,770 | 3,030 | - | - | 1,360 | 2,770 | 3,030 | - | - | 0 | 0 | 0 |
| 4AD Four-Lane Arterial, Divided | - | - | 1,430 | 2,910 | 3,180 | - | - | 1,430 | 2,910 | 3,180 | - | - | 0 | 0 | 0 |
| 6AD Six-Lane Arterial, Divided | - | - | 2,210 | 4,480 | 4,790 | - | - | 2,210 | 4,480 | 4,790 | - | - | 0 | 0 | 0 |
| 2F Two Freeway Lanes | - | 2,150 | 2,960 | 3,610 | 4,100 | - | 2,150 | 2,960 | 3,610 | 4,100 | - | 0 | 0 | 0 | 0 |
| 2FA Two Freeway Lanes + Auxiliary Lane | - | 3,150 | 3,960 | 4,610 | 5,100 | - | 3,150 | 3,960 | 4,610 | 5,100 | - | 0 | 0 | 0 | 0 |
| 3F Three Freeway Lanes | - | 3,230 | 4,440 | 5,420 | 6,150 | - | 3,230 | 4,430 | 5,410 | 6,150 | - | 0 | (10) | (10) | 0 |
| 3FA Three Freeway Lanes + Auxiliary Lane | - | 4,230 | 5,440 | 6,420 | 7,150 | - | 4,230 | 5,430 | 6,410 | 7,150 | - | 0 | (10) | (10) | 0 |
| 4F Four Freeway Lanes | - | 4,300 | 5,930 | 7,220 | 8,200 | - | 4,310 | 5,910 | 7,210 | 8,200 | - | 10 | (20) | (10) | 0 |

Notes:

- 1 Threshold changes between HCM 6th and HCM 7th Edition are highlighted.
- 2 HCM 6th and 7th Editions Freeway LOS thresholds based on Exhibit 12-39 assuming urban/suburban area, rolling terrain, a K factor of 0.09 and a D factor of 0.60.
- 3 HCM 6th and 7th Editions Multilane Highway LOS thresholds based on Exhibit 12-41 assuming urban/suburban area, rolling terrain, a K factor of 0.09 and a D factor of 0.60.
- 4 HCM 6th and 7th Editions Arterial LOS thresholds based on Exhibit 16-16 assuming a K factor of 0.09 and a posted speed limit of 45 mph.
- 5 HCM 6th Edition Two-lane Highway LOS thresholds based on Exhibit 15-46 assuming Class II Rolling facilities, a K factor of 0.09 and a D factor of 0.60.
- 6 HCM 7th Edition Two-lane Highway LOS thresholds based on custom service volume table developed for EDC two-lane highways based on new HCM 7th methodology. A K factor of 0.09 and a D factor of 0.60 are still assumed.



Model Update

- Base year: 2018 to 2023
 - Land use & roadways
- Future year: 2040 to 2045
 - Roadways kept constant
- Used 0.62% growth rate approved by Board
 - Previously 0.7% (residential) and 0.67% (non-residential)
- Lower 2045 households/jobs compared to 2040



Deficiency Analysis

- Level of Service E – Community Regions
- Level of Service D – Rural Centers and Regions
 - Except those in Table TC-2
- Used new Service Volume Table
- Fewer deficiencies due to lower traffic counts



Deficiency Analysis – County Roadway Results

- 7 County Roadways Deficient
 - Bass Lake Road, South of Country Club Drive (New Alignment)
 - Cameron Park Drive, South of Toronto Road
 - El Dorado Hills Boulevard, North of Saratoga Way
 - Green Valley Road, Francisco Drive to Loch Way
 - Latrobe Road, North of Golden Foothill Parkway (N)
 - Latrobe Road, North of Investment Boulevard
 - White Rock Road, East of Post Street



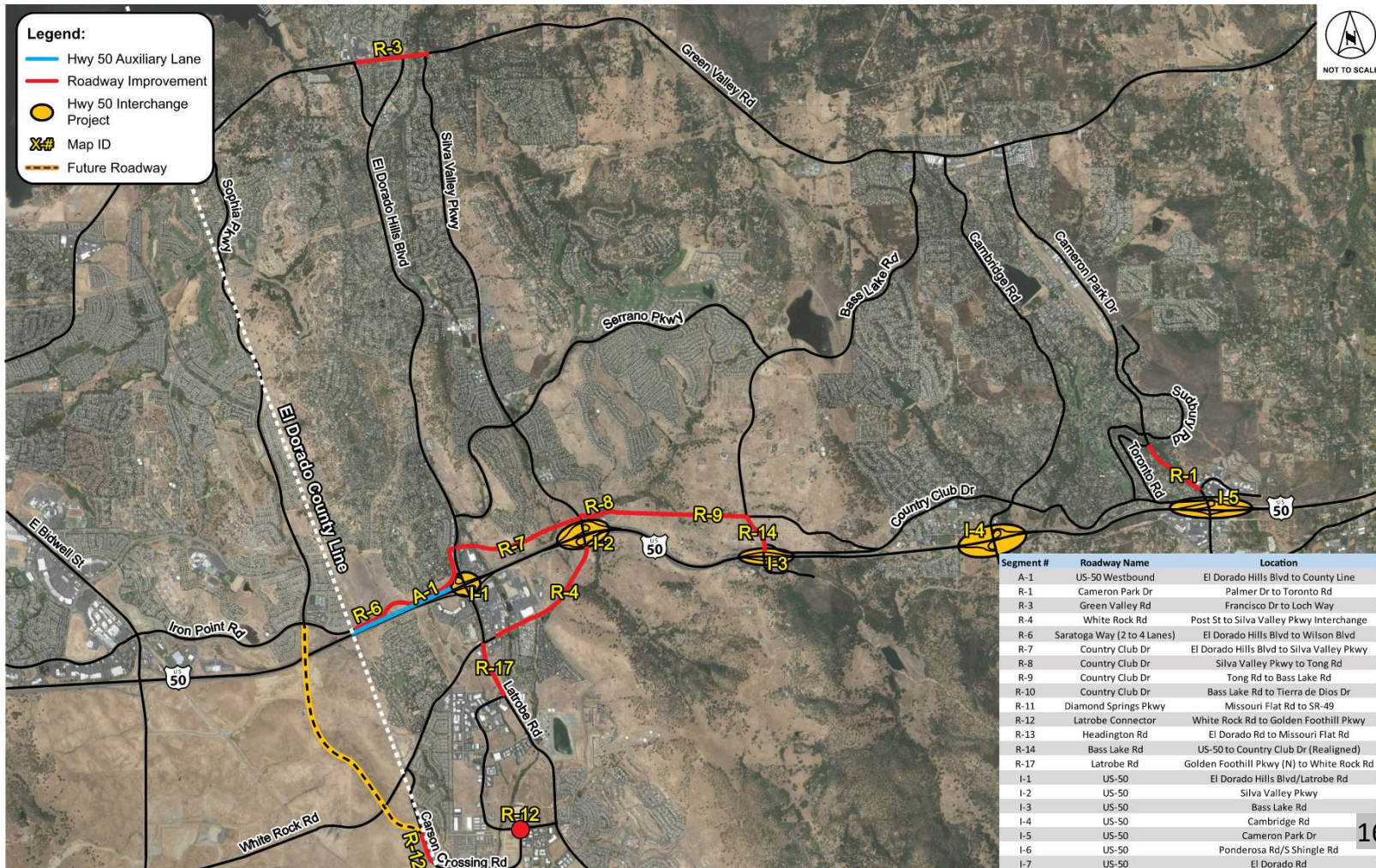
Deficiency Analysis – State Roadways

- 1 State Route Segment Deficient
 - US-50 Westbound, El Dorado Hills Boulevard to County Line



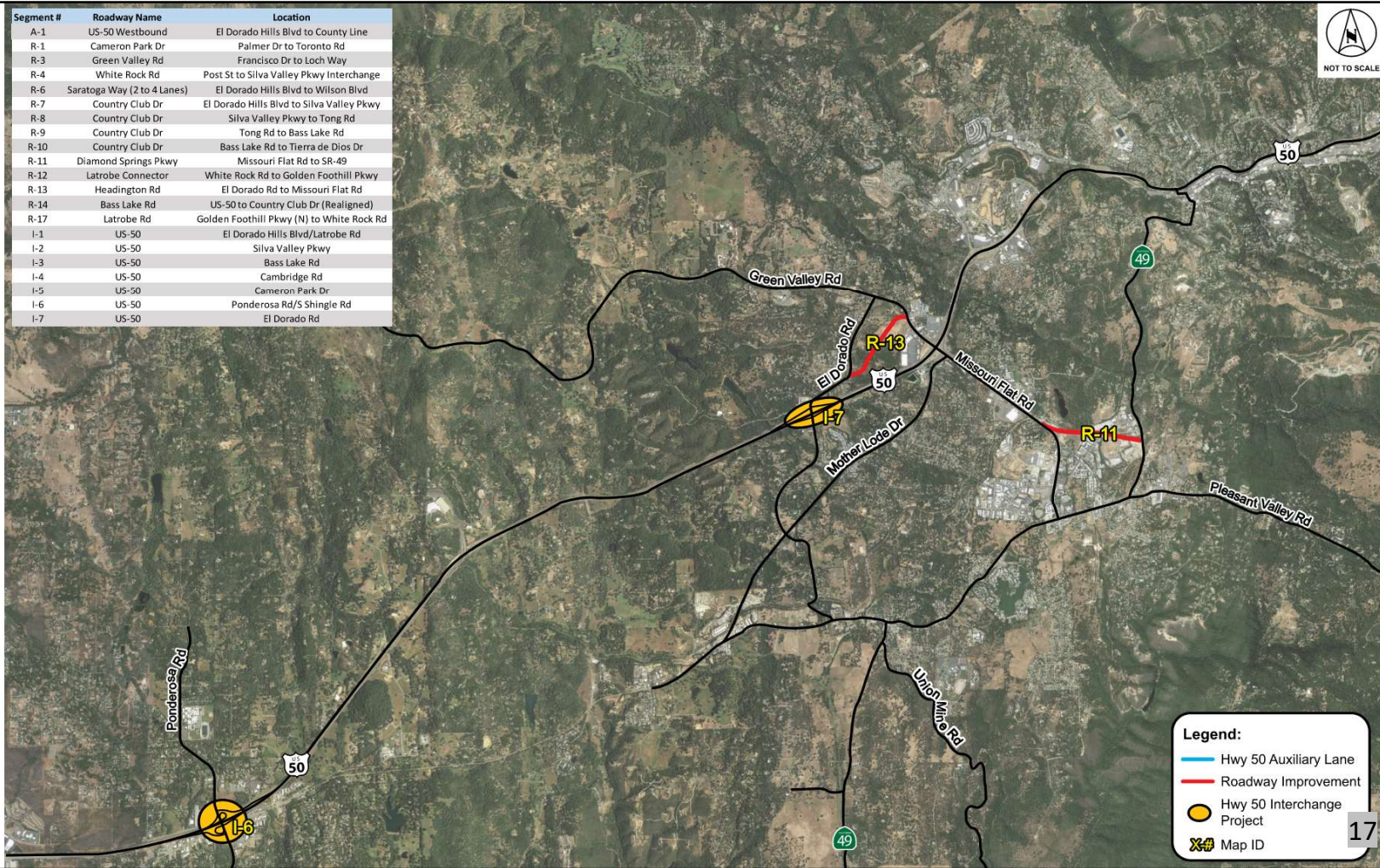
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- Legend:**
- Hwy 50 Auxiliary Lane
 - Roadway Improvement
 - Hwy 50 Interchange Project
 - X# Map ID
 - Future Roadway



| Segment # | Roadway Name | Location |
|-----------|-----------------------------|---|
| A-1 | US-50 Westbound | El Dorado Hills Blvd to County Line |
| R-1 | Cameron Park Dr | Palmer Dr to Toronto Rd |
| R-3 | Green Valley Rd | Francisco Dr to Loch Way |
| R-4 | White Rock Rd | Post St to Silva Valley Pkwy Interchange |
| R-6 | Saratoga Way (2 to 4 Lanes) | El Dorado Hills Blvd to Wilson Blvd |
| R-7 | Country Club Dr | El Dorado Hills Blvd to Silva Valley Pkwy |
| R-8 | Country Club Dr | Silva Valley Pkwy to Tong Rd |
| R-9 | Country Club Dr | Tong Rd to Bass Lake Rd |
| R-10 | Country Club Dr | Bass Lake Rd to Tierra de Dios Dr |
| R-11 | Diamond Springs Pkwy | Missouri Flat Rd to SR-49 |
| R-12 | Latrobe Connector | White Rock Rd to Golden Foothill Pkwy |
| R-13 | Headington Rd | El Dorado Rd to Missouri Flat Rd |
| R-14 | Bass Lake Rd | US-50 to Country Club Dr (Realigned) |
| R-17 | Latrobe Rd | Golden Foothill Pkwy (N) to White Rock Rd |
| I-1 | US-50 | El Dorado Hills Blvd/Latrobe Rd |
| I-2 | US-50 | Silva Valley Pkwy |
| I-3 | US-50 | Bass Lake Rd |
| I-4 | US-50 | Cambridge Rd |
| I-5 | US-50 | Cameron Park Dr |
| I-6 | US-50 | Ponderosa Rd/S Shingle Rd |
| I-7 | US-50 | El Dorado Rd |

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| I-1 | US-50 | El Dorado Hills Blvd/Latrobe Rd |
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| I-3 | US-50 | Bass Lake Rd |
| I-4 | US-50 | Cambridge Rd |
| I-5 | US-50 | Cameron Park Dr |
| I-6 | US-50 | Ponderosa Rd/S Shingle Rd |
| I-7 | US-50 | El Dorado Rd |



Legend:

- Hwy 50 Auxiliary Lane
- Roadway Improvement
- Hwy 50 Interchange Project
- Map ID

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Count Changes between 2020 and 2024 TIF Update

- CIP 36105018 Green Valley Road Widening – East of Francisco to East of Silva Valley Parkway
- CIP 36105027 Missouri Flat Road – China Garden Road to SR-49
- CIP 36105041 White Rock Road Widening (2 to 4 Lanes) – Windfield Way to Sacramento County Line

| Roadway | Location | 2018 Count | | 2023 Count | | Count Difference | |
|-----------------------------------|--|--------------|--------------|--------------|--------------|------------------|--------------|
| | | AM Peak-Hour | PM Peak-Hour | AM Peak-Hour | PM Peak-Hour | AM Peak-Hour | PM Peak-Hour |
| Latrobe Road | North of Investment Boulevard | 666 | 845 | 978 | 988 | 313 | 143 |
| Missouri Flat Road (CIP 36105027) | China Garden Road to SR-49 | 1,636 | 1,979 | 1,218 | 1,376 | -418 | -603 |
| White Rock Road (CIP 36105041) | Windfield Way to Sacramento County Line (East End) | 824 | 816 | 507 | 485 | -318 | -331 |
| White Rock Road (CIP 36105041) | Windfield Way to Sacramento County Line (West End) | 620 | 967 | 513 | 610 | -107 | -357 |

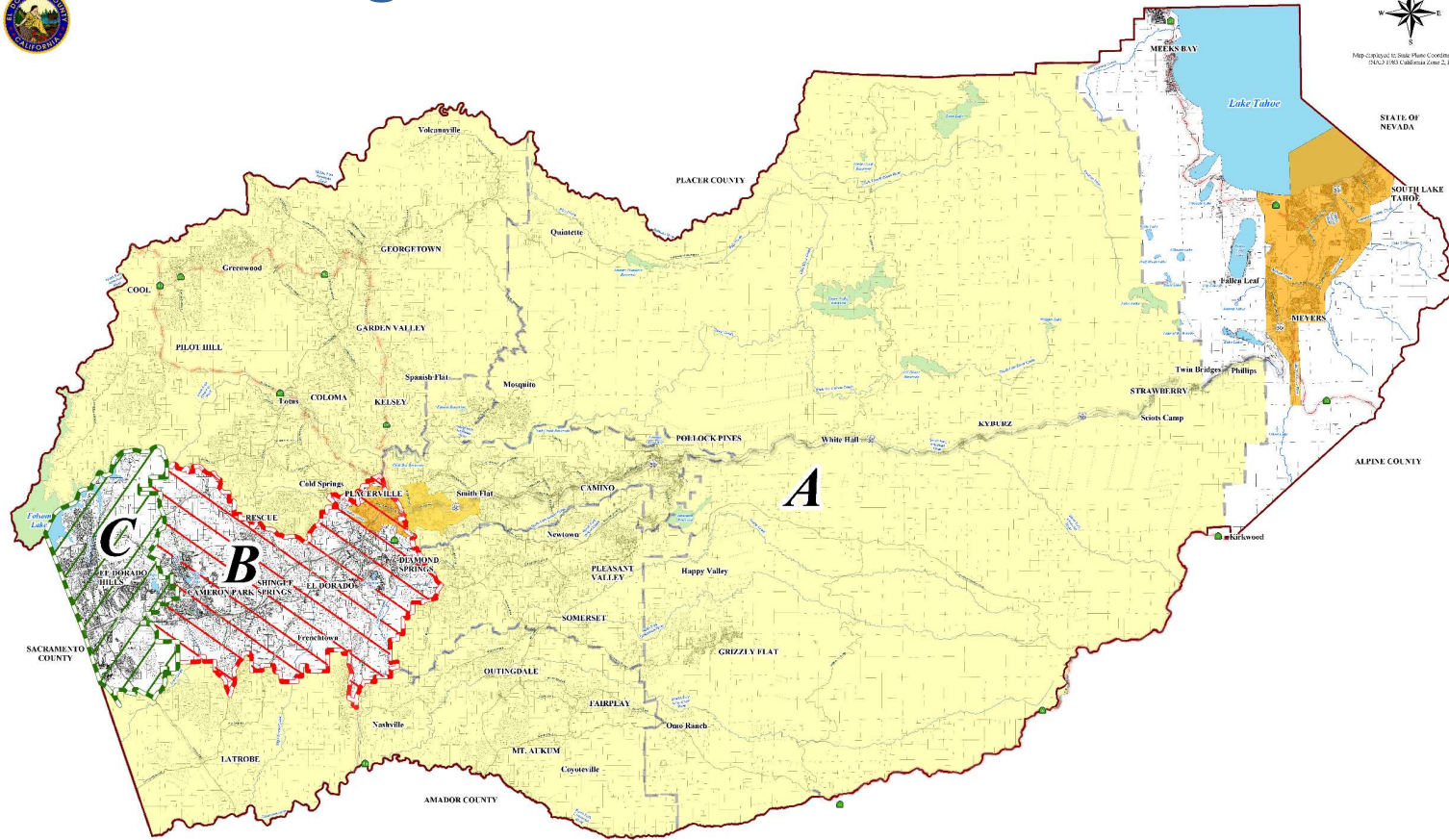
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TIF Analysis Volumes Differences on Segments Dropped or Added Compared to 2020 TIF Update

| Roadway | Location | Threshold Volume | 2040 Analysis Volume | | 2045 Analysis Volume | | Volume Difference | |
|--------------------------------------|---|------------------|----------------------|--------------|----------------------|--------------|-------------------|--------------|
| | | | AM Peak-Hour | PM Peak-Hour | AM Peak-Hour | PM Peak-Hour | AM Peak-Hour | PM Peak-Hour |
| Latrobe Road | North of Investment Boulevard | 1,510 | 820 | 1,000 | 1,440 | 1,510 | 620 | 510 |
| Missouri Flat Road (CIP 36105027) | China Garden Road to SR-49 | 1,510 | 1,720 | 2,110 | 1,280 | 1,410 | -440 | -700 |
| White Rock Road (CIP 36105041) | Windfield Way to Sacramento County Line (East End) | 1,510 | 1,420 | 1,750 | 1,130 | 1,290 | -290 | -460 |
| White Rock Road (CIP 36105041) | Windfield Way to Sacramento County Line (West End) | 1,510 | 1,040 | 1,670 | 1,090 | 1,400 | 50 | -270 |



TIF Program Zone Structure



TIF Program Zone Structure

- Zone C: El Dorado Hills
- Zone B: Cameron Park, Shingle Springs, Diamond Springs
- Zone A: Remainder of Unincorporated County (West Slope Only)



Fair Share Results

- Based on growth of volumes
 - Future deficiency
 - Fee % =
 - Growth of trips within zone +
 - ½ of growth of trips from Zone A to Zones B/C +
 - ½ of growth of trips from Zones B/C to Zone A
 - Divided by total trips from/to Zone A
 - Existing deficiency
 - Fee % is calculated as above
 - Only applied to growth attributable to new development



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Fair Share Tables

| Deficient County Road | Zone A | Zone B | Zone C | External | Total |
|--|--------|--------|--------|----------|-------|
| Bass Lake Road, US-50 to Country Club Dr (Realigned) | 0.93% | 51.69% | 47.38% | 0.00% | 100% |
| Cameron Park Dr, South of Hacienda Rd | 1.56% | 93.06% | 5.36% | 0.01% | 100% |
| El Dorado Hills Blvd, North of Saratoga Way | 5.10% | 3.15% | 91.74% | 0.02% | 100% |
| Green Valley Rd, Francisco Dr to Loch Way | 8.46% | 35.75% | 55.78% | 0.01% | 100% |
| Latrobe Rd, North of Glden Foothill Pkwy (N) | 3.41% | 3.27% | 81.35% | 11.97% | 100% |
| Latrobe Rd, North of Investment Blvd | 8.50% | 3.20% | 58.49% | 29.81% | 100% |
| White Rock Rd, East of Post St | 2.19% | 19.71% | 77.60% | 0.50% | 100% |

County Roadways

| Deficient County Road | Zone A | Zone B | Zone C | External | Total |
|---|--------|--------|--------|----------|-------|
| Saratoga Way, East of Wilson Way | 1.77% | 0.88% | 97.05% | 0.30% | 100% |
| Diamond Springs Parkway | 28.44% | 67.41% | 4.04% | 0.10% | 100% |
| Latrobe Connector | 8.32% | 0.00% | 78.68% | 13.00% | 87% |
| Headington Connector | 1.89% | 94.81% | 3.30% | 0.00% | 100% |
| Country Club Drive, El Dorado Hills Blvd to Silva Valley Parkway | 1.70% | 21.84% | 76.45% | 0.00% | 100% |
| Country Club Drive, East of Silva Valley Parkway | 0.63% | 38.67% | 60.71% | 0.00% | 100% |
| Country Club Drive, East of Tong Road | 0.40% | 13.94% | 85.66% | 0.00% | 100% |
| Country Club Drive, East of Bass Lake Road | 0.15% | 70.69% | 29.16% | 0.00% | 100% |

Parallel Facilities

| Deficient Interchange | Zone A | Zone B | Zone C | External | Total |
|--|--------|--------|--------|----------|-------|
| El Dorado Hills Boulevard/Latrobe Road | 5.33% | 9.20% | 77.80% | 7.67% | 100% |
| Silva Valley Parkway | 3.22% | 18.12% | 78.51% | 0.15% | 100% |
| Bass Lake Road | 0.77% | 48.24% | 50.99% | 0.00% | 100% |
| Cambridge Road | 0.82% | 86.66% | 12.51% | 0.00% | 100% |
| Cameron Park Drive | 1.84% | 90.52% | 7.64% | 0.00% | 100% |
| Ponderosa Road | 17.15% | 76.00% | 6.40% | 0.45% | 100% |
| El Dorado Road | 6.47% | 89.55% | 3.79% | 0.19% | 100% |

Interchanges

| Freeway Improvement | Zone A | Zone B | Zone C | External | Total |
|--|--------|--------|--------|----------|-------|
| US-50 WB (Aux Lane), El Dorado Hills Blvd to County Line | 16.68% | 43.38% | 35.26% | 4.68% | 100% |

Auxiliary Lanes

Improvement Costs

- Updated from 2020 to 2024 dollars
- 38-percent average increase
 - Caltrans Construction Cost Index (CCCI), consistent with 2020 TIF Program Major Update
 - Annual CIP costs adjusted using ENR CCI, but the rate is relatively consistent with the CCCI

| | |
|----------------------|----------------------|
| Auxiliary Lanes: | \$4,460,000 |
| Arterials: | \$59,994,000 |
| Parallel Facilities: | \$138,973,000 |
| Interchanges: | \$140,243,000 |
| Total: | \$343,670,000 |

Next Steps

- Calculate fees by Fee Zone
 - Residential: Single-family & Multi-family
 - Per Unit
 - Non-residential: Commercial, Office, Medical, Industrial/Other
 - Per square-foot
- Calculate non-TIF funding estimates
- Finalize Nexus Report
- Adopt TIF Program Update



Transportation's Recommendations to the Board

- Approve using the proposed, current percentage of local-serving jobs (61%) as the basis for shifting non-residential uses to residential uses in the TIF Program.
- Direct staff to use Scenario 3 (25% reduction from SACOG baseline) for grant funding assumptions within the Nexus Model when calculating the new TIF Program Fee Schedule, and adjust the residential and non-residential offsets as required by the reduced grant funding forecast.
- Direct staff to proceed with updating the Nexus Model and return to the Board on October 22, 2024, for a final workshop on residential/non-residential offset reduction scenarios.