

Western Slope CIP and TIM Fee Update Workshop

Board of Supervisors
Study Session
May 5, 2015



Agenda



1. Brief Background
2. **Receive and file:** Traffic Analysis Methodology
3. **BOS Direction:** TIM Fee Zone Geography Options
4. **BOS Discussion:** Land Use Categories
5. **Receive and file:** Existing and Future Deficiency Analysis
6. **BOS Direction:** Land Use Scenario (General Plan vs. TGPA-ZOU)
7. **Receive and file:** Alternative Funding
8. **Receive and file:** Summary of Public Outreach Phase One

Last BOS TIM Fee Study Session



- ▣ Confirmed the project purpose and goals
- ▣ Confirmed the baseline assumptions
- ▣ Confirmed the four (4) TIM Fee Zone Geography options presented are appropriate for further analysis
- ▣ Confirmed the approach to public outreach
- ▣ Confirmed the project schedule

Work Completed Since BOS TIM Fee Study Session



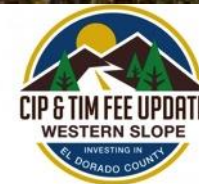
- ▣ Developed Traffic Analysis Methodology (Memo 2-1)
- ▣ Completed Review of Mitigation Fee Act Best Practices (Memo 3-1)
- ▣ TIM Fee Zone Geography (Processing for GP and TGPA) (Memo 2-2)
- ▣ Existing and Future Roadway Deficiency Analysis (GP and TGPA) (Memo 2-3)
- ▣ Developed Outreach Tools (branding, website, web-based tools, Focus Group rosters, contact lists, e-Blast lists)
- ▣ Completed 1st Round of Public Outreach (5 Focus Group Workshops, 2 Public Workshops and continuous Virtual Web-based Workshop materials)

Traffic Analysis Methodology



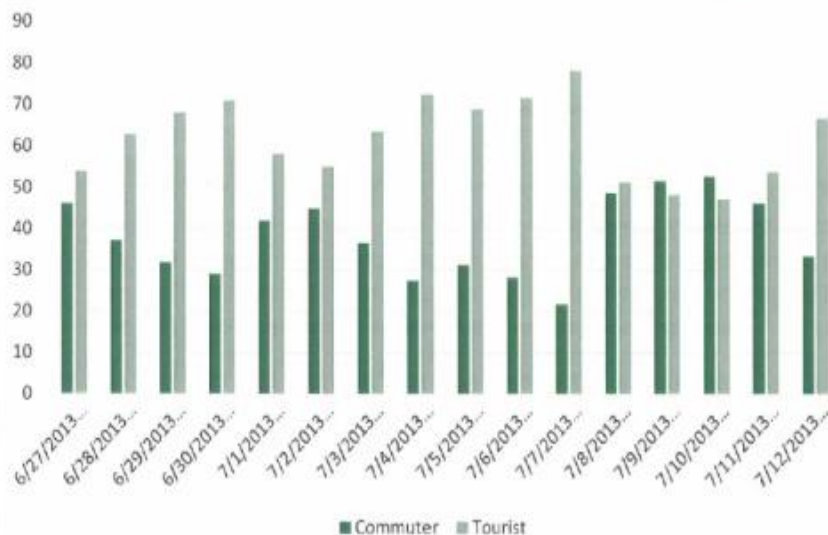
- Describes TIM Fee Analysis Framework
 - Data
 - Data Sources
 - Analysis Methodology
 - Analysis Tools/Software
 - Assumptions
 - Level of Service Criteria (Measure of Effectiveness)
- Consistent with General Plan Policy TC-Xd
- Consistent with Measure Y

Traffic Analysis Methodology



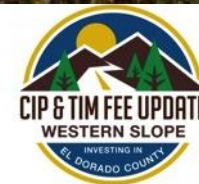
- Annual Average Weekday Conditions (Tues-Thurs during Spring or Fall)
 - Published Volumes by Caltrans and US 50 PeMs Data
 - Traffic Counts on County roadways

Bay To Tahoe Basin Recreation and Tourism Travel Impact Study



Interregional traffic on US 50
50% weekdays
70% weekends/pk season

Traffic Analysis Methodology



- ▣ Operational Methods – Highway Capacity Manual 2010

- ▣ State Highways (US 50, SR 49, SR 193)
- ▣ Green Valley Road



- ▣ Peak Hour Planning Methods – Highway Capacity Manual 2010

- ▣ Local County Roadways
- ▣ Green Valley Road



- ▣ Technical Memorandum 2-1

- ▣ Posted on Project Website

TIM Fee Benefit Zone Geography Options

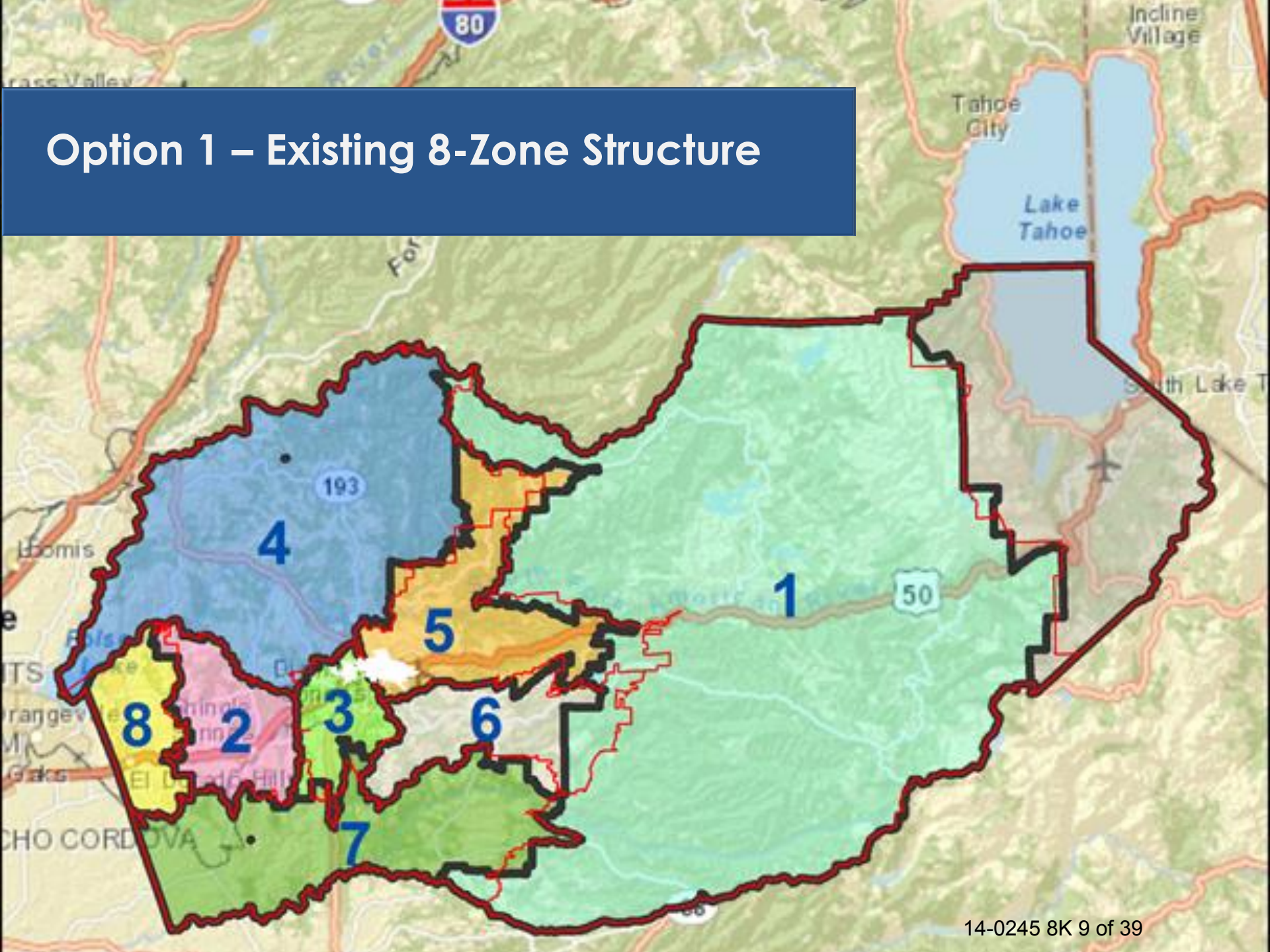


- ▣ Examine Alternative Fee Geographies

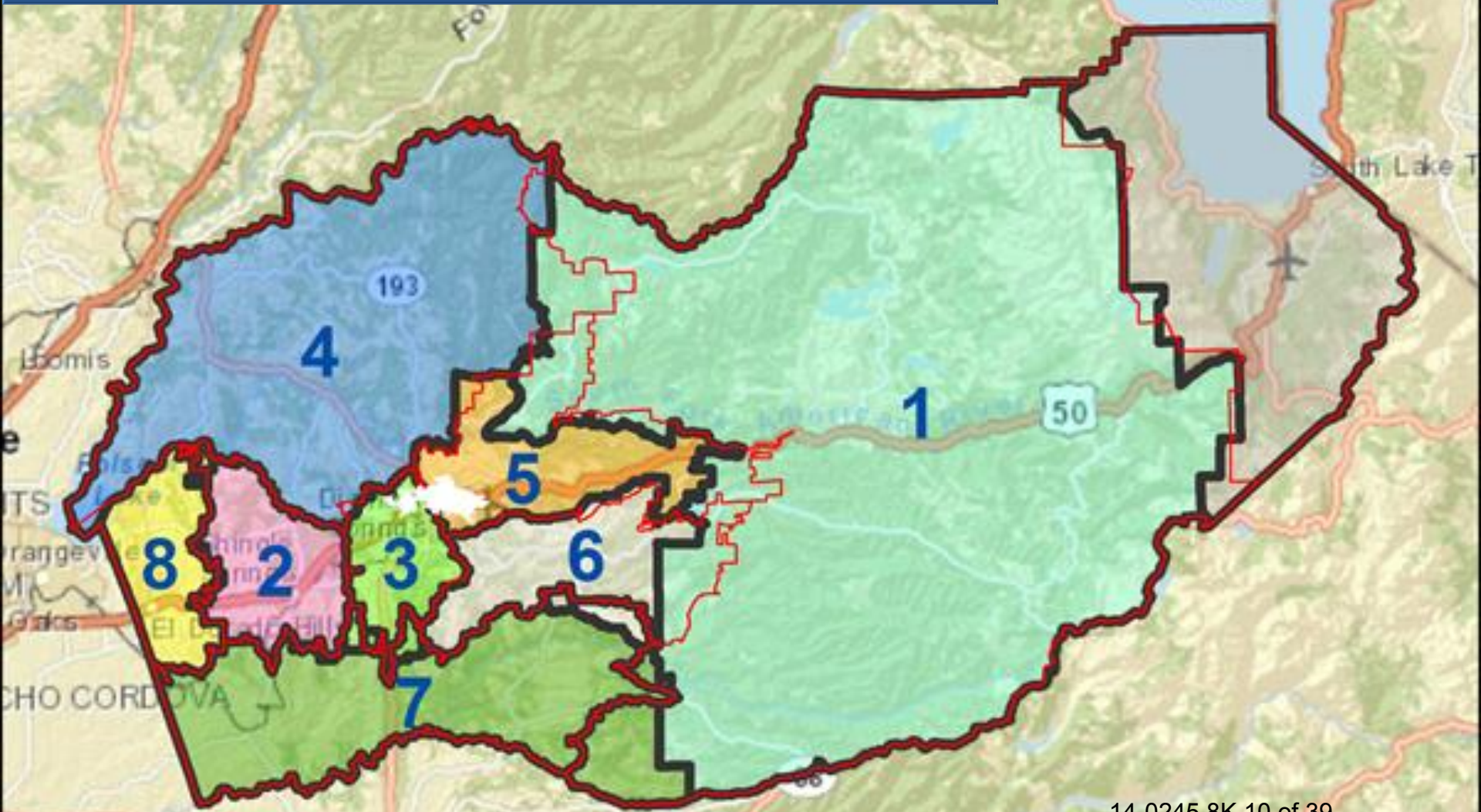
- ▣ Proposed Options for BOS Consideration:
 - ▣ Existing 8-Zone Structure
 - ▣ 8-Zone Structure Smoothed
 - ▣ 5-Zone Structure – based on Population
 - ▣ 4-Zone Structure – based on combining zones with similar fees

- ▣ Technical Memorandum 2-2
 - ▣ Posted on Project Website

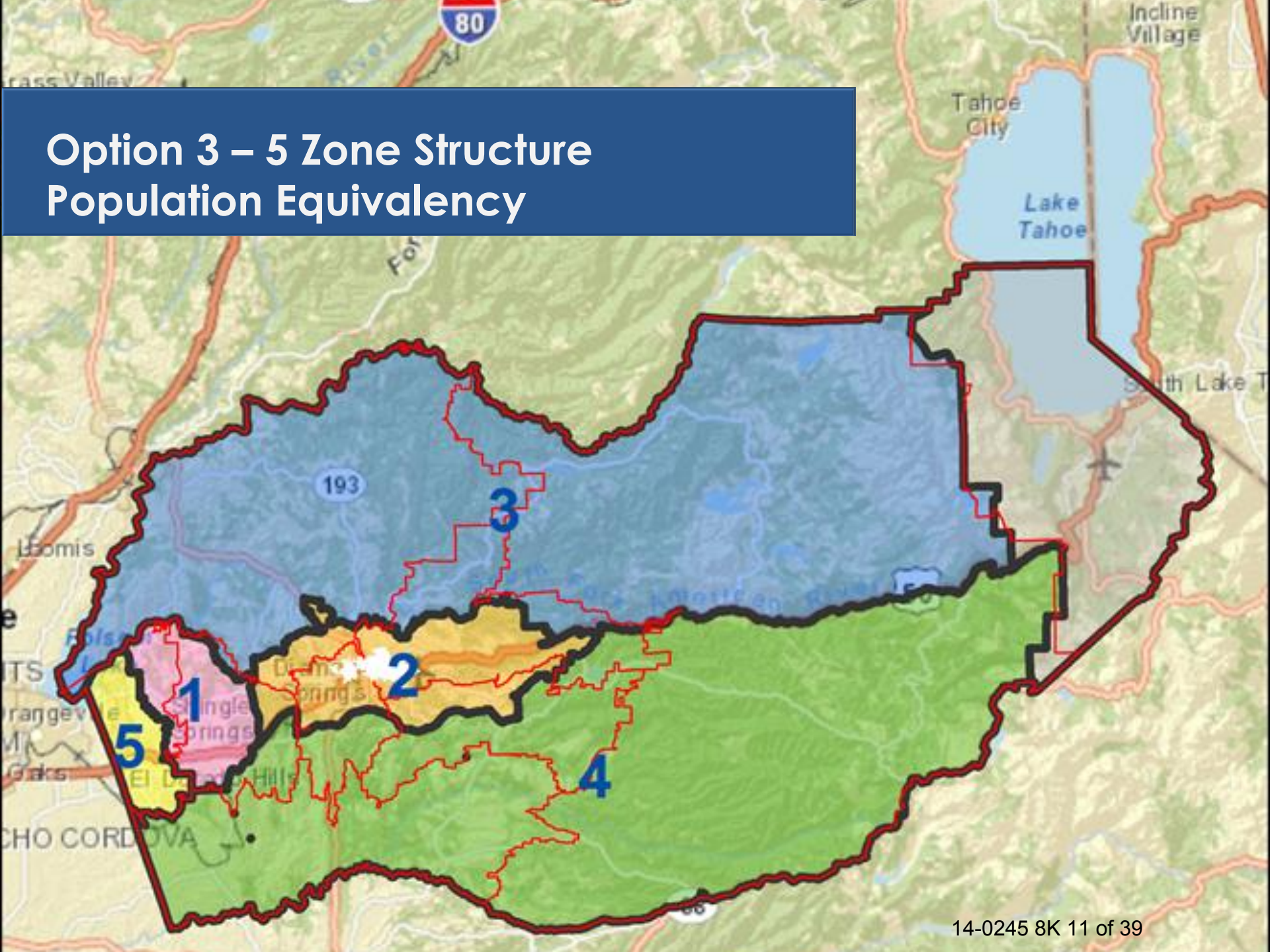
Option 1 – Existing 8-Zone Structure



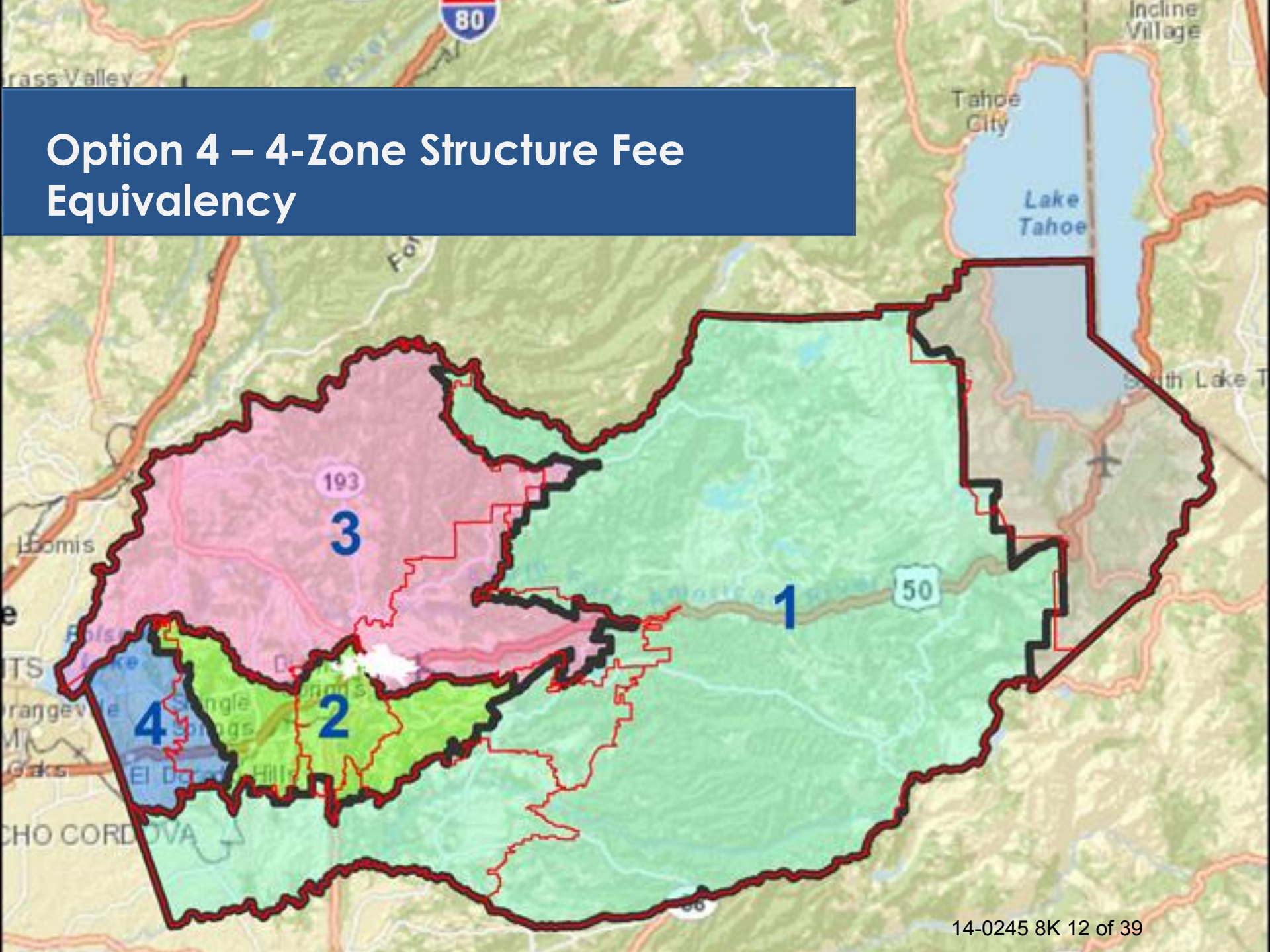
Option 2 – Existing 8-Zone Structure Smoothed



Option 3 – 5 Zone Structure Population Equivalency



Option 4 – 4-Zone Structure Fee Equivalency



TIM Fee Benefit Zone Geography Options



▣ BOS Action:

Final confirmation to move forward with the four (4) TIM Fee Zone geography options for further analysis.

Land Use Categories: Residential



Current	Proposed (no changes)
Single Family	Single Family
Multi-family	Multi-family
Age-restricted Single Family	Age-restricted Single Family
Age-restricted Multi-Family	Age-restricted Multi-Family

Land Use Categories: Nonresidential



Current	Proposed
High Trip Commercial	Retail / Commercial
General Commercial	
Gas Station	
Office	Office
Industrial	Industrial / Warehouse
Warehouse	
Church	Church
Golf Course	(Delete)
Campground	(Delete)
Bed & Breakfast	Hotel / Motel
(None)	Per Trip Fee

Land Use Categories: Proposed



Residential	Nonresidential
Single Family	Retail / Commercial
Multi-family	Hotel / Motel
Age-restricted Single Family	Church
Age-restricted Multi-Family	Office
	Industrial / Warehouse
	Per Trip Fee

▣ BOS Action: Provide Input

Existing & Future Deficiency Analysis



- ▣ Based on the Traffic Analysis Methodology
- ▣ Existing Condition LOS Analysis based on:
 - ▣ Caltrans PeMs Data for portions of US 50 (2014)
 - ▣ Caltrans Published Volumes on State Highways (2014)
 - ▣ County Traffic Counts for County Roadways (2013-15)
- ▣ All counts reflect average weekday AM and PM peak hour conditions during non-peak seasons

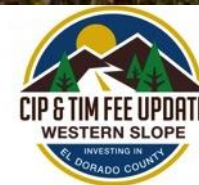
Existing & Future Deficiency Analysis



- The Travel Demand Model was updated to a 2015 Baseline year by:
 - Updating land use based on constructed & occupied building permits issued between 2010 & 2015
 - Updating roadway network with facilities constructed or in construction by 1/1/15

- Two future Land Use Scenarios:
 - 2035 General Plan Land Use Scenario
 - 2035 Targeted General Plan and Zoning Ordinance Update (TGPA-ZOU) Land Use Scenario

Existing & Future Deficiency Analysis



- ▣ Travel Model Forecasts – Unique to TIM Fee due to:
 - ▣ Updated 2015 Baseline Land Use
 - ▣ Application of 2015 Network for 2035 Forecast (No Build)
 - ▣ Updated Traffic Counts and focus on Average Weekday Traffic

- ▣ Caltrans US 50 TCR/CSMP Forecasts
 - ▣ Different Baseline Volumes
 - ▣ Different Model (based on SACOG Model Forecasts)

- ▣ Prior GP and TGPA-ZOU Forecasts
 - ▣ 2010 Baseline
 - ▣ Did Not Include Different Roadway Network Assumptions Outside of EDC
 - ▣ Did Not Include CIP Projects initiated and completed between 2010-2015

Existing & Future Deficiency Analysis



- ▣ Identification of Deficient Roadways – County Adopted LOS Standards
 - ▣ State Highways (US 50, SR 49, SR 193): Spanning 60 segments
 - ▣ County Roadways: 57 County Roadways spanning 150 segments

- ▣ Identification of Deficient Interchanges
 - ▣ Relied on more detailed operational studies
 - ▣ Compared peak hour model volumes to previous forecasts by predecessor model for confirmation

Existing & Future Deficiency Analysis



Facility Type	Baseline Roadway	2035 General Plan Roadway	2035 TGPA-ZOU Roadway
State Highways	None	<ol style="list-style-type: none"> 1. US 50 (El Dorado/ Sacramento County Line to Latrobe Road) 2. US 50 (Latrobe Road to Bass Lake Road) 3. US 50 (Bass Lake Road to Cambridge Road) 	<ol style="list-style-type: none"> 1. US 50 (El Dorado/ Sacramento County Line to Latrobe Road) 2. US 50 (Latrobe Road to Bass Lake Road) 3. US 50 (Bass Lake Road to Cambridge Road)
	Total: 0 segment	Total: 3 segments	Total: 3 segments
Local Roads	1. Green Valley Road (west of Sophia Parkway)	<ol style="list-style-type: none"> 1. Cameron Park Drive (south of Hacienda Drive) 2. Green Valley Road (west of Sophia Parkway) 3. Green Valley Road (west of Lotus Road) 4. Latrobe Road (north of Golden Foothill Parkway) 5. White Rock Road (west of Windfield Way) 6. White Lock Road (at El Dorado/Sacramento County Line) 	<ol style="list-style-type: none"> 1. Cameron Park Drive (south of Hacienda Drive) 2. Green Valley Road (west of Sophia Parkway) 3. Green Valley Road (west of Lotus Road) 4. Latrobe Road (north of Golden Foothill Parkway) 5. Missouri Flat Road (south of China Garden Road) 6. White Rock Road (west of Windfield Way) 7. White Rock Road (at El Dorado/Sacramento County Line)
	Total: 1 segment	Total: 6 segments	Total: 7 segments

Existing & Future Deficiency Analysis



▣ US 50 Interchanges (7)

- ▣ El Dorado Hills Boulevard Interchange
- ▣ Silva Valley Parkway Interchange (by virtue of deficiencies at both El Dorado Hills and Bass Lake Road interchanges)
- ▣ Bass Lake Road Interchange
- ▣ Cambridge Road Interchange
- ▣ Cameron Park Drive Interchange
- ▣ Ponderosa Road Interchange
- ▣ El Dorado Road Interchange

Existing & Future Deficiency Analysis



▣ Next Steps

- ▣ Identify Needed Improvements to Remedy Deficiency
 - ▣ Explore parallel capacity facilities
 - ▣ Identify Logical Project Limits
 - ▣ Update Per Unit Infrastructure Cost Estimates
 - ▣ Develop improvement cost estimates
 - ▣ Perform “Fair Share” modeling analysis of deficient roadway and interchange facilities
 - ▣ Determine “Fair Share” costs to new development
-
- ▣ Technical Memorandum 2-3
 - ▣ Posted on Website

2035 Land Use Scenario Options



▣ Options:

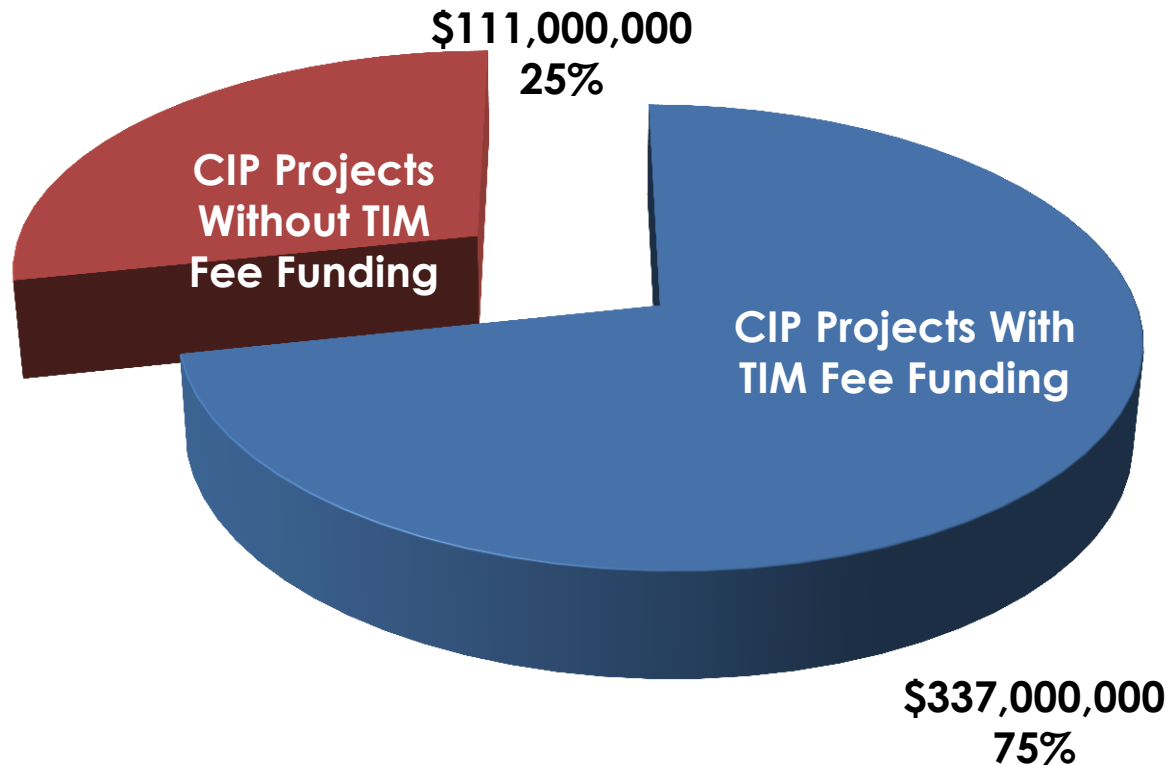
1. Continue both GP & TGPA-ZOU Scenarios
 - ▣ Requires contract amendment & minor schedule delay
2. Continue with only the 2035 GP Scenario
 - ▣ Staff Recommendation
3. Stop work until BOS has made a determination on the TGPA-ZOU
4. Continue with only the TGPA-ZOU Scenario

Alternative Funding

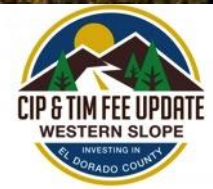
CIP History FY2004-2014



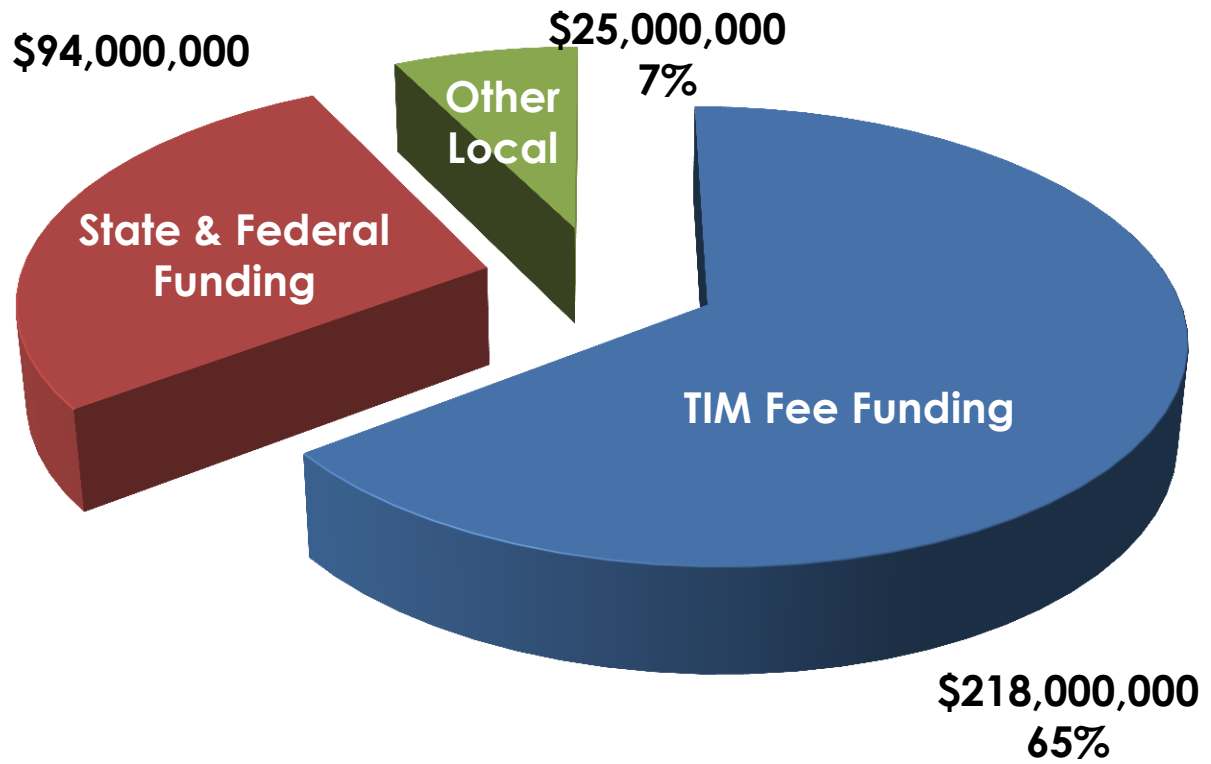
Total = \$448,000,000



Alternative Funding *CIP History TIM Fee Projects Only*



Total = \$337,000,000



West Slope Transportation CIP FY 2004 –14: Top 10 TIM Fee Projects



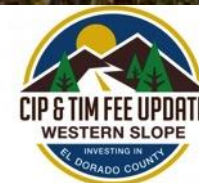
- U.S. 50/Missouri Flat Rd. Interchange Improvements
- U.S. 50/Silva Valley Parkway Interchange
- U.S. 50 HOV Lane: El Dorado Hills to Bass Lake Grade
- Latrobe Rd. Widening
- Green Valley Rd. Widening
- U.S. 50/El Dorado Hills Blvd. Interchange
- El Dorado Hills Reimbursement
- White Rock Rd. Realignment & Widening
- White Rock Rd. Widening
- Bass Lake Rd. Realignment

Public Outreach Summary



- ▣ Multi-level approach and branding to maximize participation.
- ▣ Focus Groups to explore topic specific concerns.
- ▣ Web-based communications to ensure access and availability of data.
- ▣ Traditional workshops in multiple locations.
- ▣ Multiple Board presentations and study sessions.
- ▣ Summary reports documenting participation and comments.

Public Outreach Process



Brand Development



- Project team developed a specific brand to identify the Western Slope CIP and TIM Fee effort as unique among County programs and initiatives.
- County staff was presented a selection of options.
- The Brand is used on all materials.



Focus Groups



- The outreach effort included gathering four focus groups representing diverse viewpoints in the County to discuss the proposed approach and methodology for the CIP and TIM Fee Update. Groups were:
 - Residents
 - Economic Interests
 - Development Community
 - Public Agencies

- Recruitment was done through eNews, media relations and social media and included former TIM Fee members.

Focus Groups



- The County received 65 applications and determined that rather than exclude anyone, a second resident based focus group was formed.
- Focus Group sessions were held March 26th and 27th resulting in valuable feedback and information about concerns and potential CIP projects.
- Notes and comments are in your staff report.



Web-Based Tools



- ▣ The project team developed a comprehensive project website which includes:
 - ▣ All information relevant to the project,
 - ▣ Background documents and deliverables,
 - ▣ Meeting and workshop information,
 - ▣ Online comments,
 - ▣ Virtual Workshop and
 - ▣ Online CIP mapping tools.

EL DORADO COUNTY WESTERN SLOPE UPDATE

[PROJECT OVERVIEW](#) [INTERACTIVE MAP](#) [MEETINGS AND WORKSHOPS](#) [DOCUMENT LIBRARY](#) [CONTACT](#)



Western Slope Capital Improvement Plan and Traffic Impact Mitigation Fee Program Updates

Welcome to our project website! This site was developed to provide the public with easy access to all of the information pertaining to El Dorado County's Major Update to the West Slope Capital Improvement Program and Traffic Impact Mitigation Fees. The project area includes the parts of the County that are outside the Tahoe basin, west of Echo Summit. We hope you will participate in this process by signing up for eNews, using our interactive map to help identify existing transportation issues, or by sending us your comments.

What is this project?

This is the major update to the County's West Slope

Public Workshops!

Join us for our first round of workshops!

Wednesday, April 8, 2015
6:30 p.m. - 8:00 p.m.
Pleasant Grove Middle School
Multi-Purpose Room
2540 Green Valley Road
Rescue, CA 95672

Thursday, April 9, 2015
6:30 p.m. to 8:00 p.m.
El Dorado County Office of Education
6767 Green Valley Road
Placerville, CA 95667



Subscribe to our mailing list

* indicates required

Email Address

First Name

Last Name

Web-Based Tools



- ▣ We have documented:
 - ▣ 2,300 Page Views
 - ▣ 1,500 Individual sessions
 - ▣ 663 Active users
 - ▣ 90+ participants in our Virtual Workshop

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Subscribe to our mailing list

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Email Address

First Name

Last Name

eNewsletters



- We have sent 12 eNewsletters out to our database.
- Currently 1,400 subscribers.
- 38 local news agencies.
- All 65 Focus Group members.
- Averaging a 35% open rate.

County seeks input for Western Slope Capital Improvement Program and Traffic Impact Mitigation Fees.

[View this email in your browser](#)



El Dorado County to Hold Workshops for Western Slope CIP & TIM FEE

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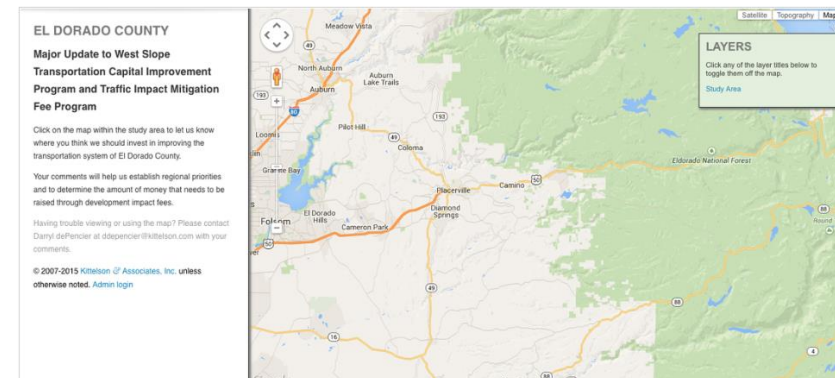
Join us to learn more about the major update to the County's West Slope Transportation Capital Improvement Program and Traffic Impact Mitigation Fee Program. We will be reviewing the process for this update and taking public comment on current deficiencies in our system. The two workshops will be identical so you can choose which is most convenient for you. If you can't make the workshops - don't worry. We will be posting a virtual workshop on our website that will allow you to review all materials and participate online.

Online Mapping Tool



- Our online mapping tool was launched in February.
- Allows user to identify current and future deficiencies.
- 20+ comments received thus far.

Click on the Map Below to Show Us Where You Believe Transportation Improvements are Needed!



Public Workshops



- Three rounds – each in two locations.
- First round was held April 8th and 9th.
 - Combination of presentation, exhibits and click-polling
 - Sixty-five percent of attendees “strongly agreed” or “agreed” that the workshops were “useful and informative” with 30% “neutral” and 5% that disagreed.
 - Summary notes and results in your Staff Report

Next Steps



- Second round of Focus Groups to review proposed CIP and TIM Fee structure – August 2015
- eNewsletters
- Second round of Public Workshops – September 2015
- Launch of second Virtual Workshop – September 2015
- Board presentation - October 2015

Recap and Requests for Direction



1. Staff provided a brief background on the Major CIP/TIM Fee Update
2. Receive and file information on the Traffic Analysis Methodology
3. **Staff is Requesting Final BOS Confirmation on the TIM Fee Zone Geography Options**
4. **Staff is Requesting BOS Discussion and preliminary feedback on the Land Use Categories**
5. Receive and file information on the Existing and Future Deficiency Analysis
6. **Staff is Requesting BOS Direction on proceeding with a Land Use Scenario (General Plan vs. TGPA-ZOU)**
7. Receive and file information on Alternative Funding
8. Receive and file the Summary of Public Outreach Phase One