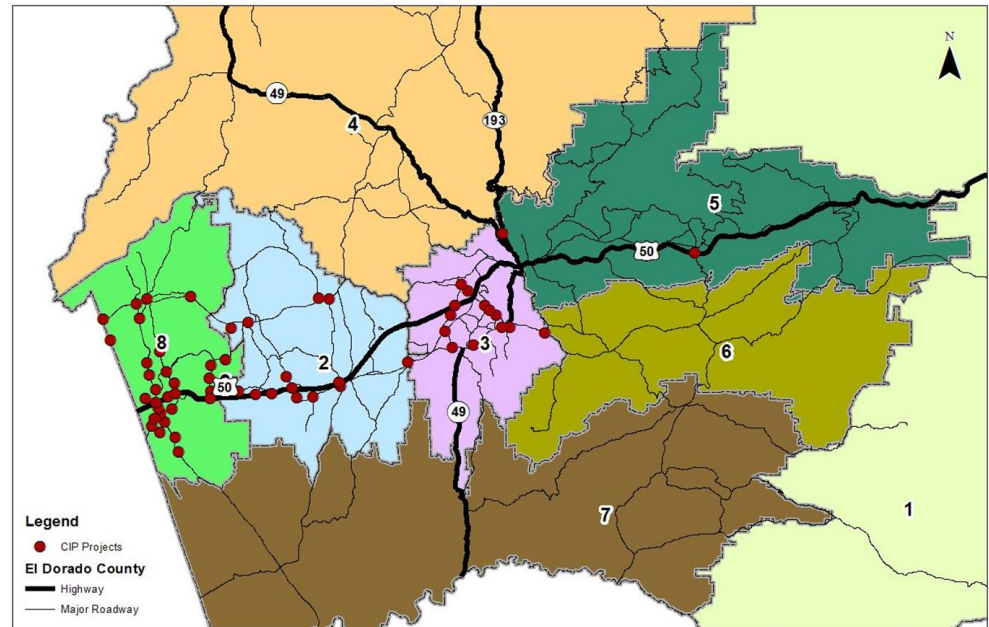


Major Update to West Slope Transportation Capital Improvement Program (CIP) and Traffic Impact Mitigation (TIM) Fee Program

County of El Dorado
February 10, 2015



AGENDA

Background

Establish Project Assumptions

1. Project Purpose and Goals
2. Baseline Assumptions
3. Fee Benefit Zone Geography
4. Approach to Public Outreach
5. Project Schedule

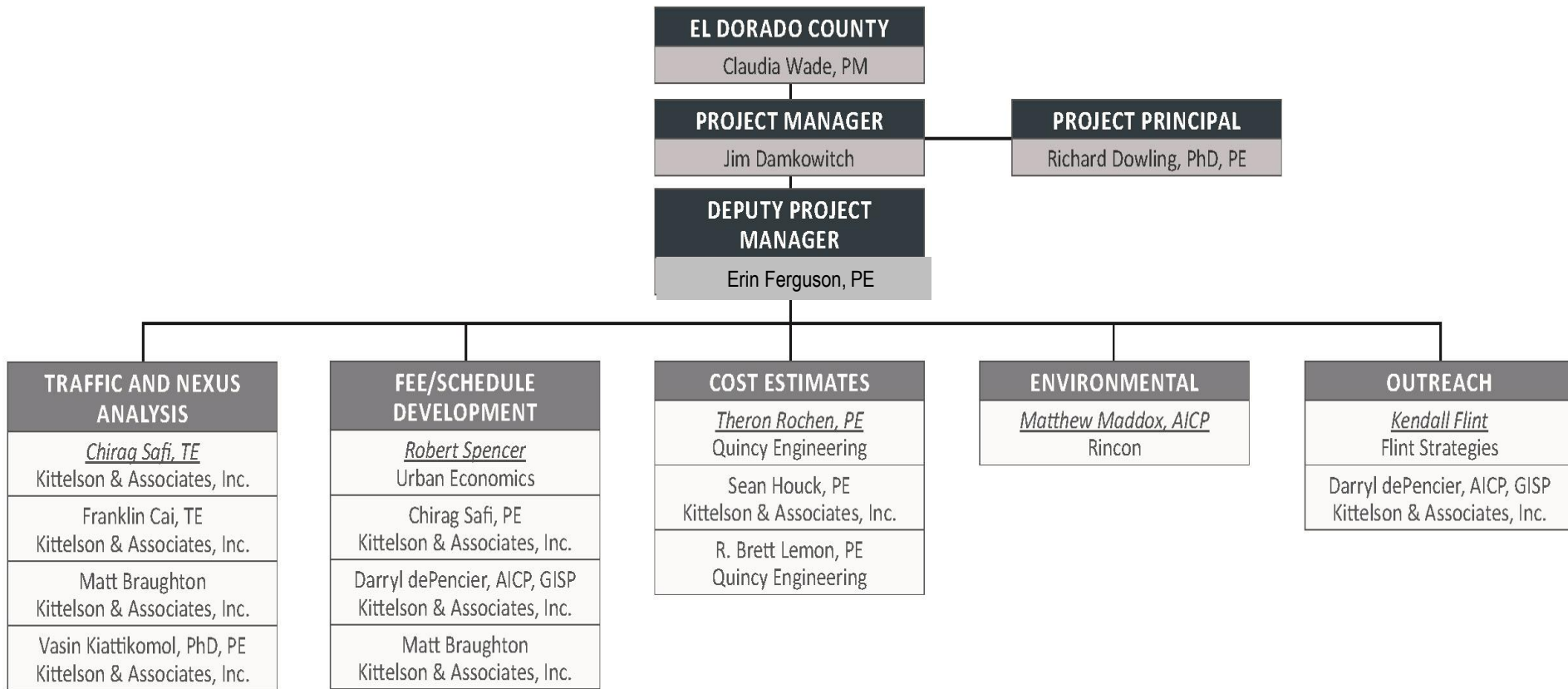
Background

- › Board of Supervisors (BOS) Approval of Kittelson & Associates (KAI) Contract
 - Occurred September 30, 2014
- › BOS Approval of Outreach Amendment
 - Occurred December 16, 2014
- › Update to TIM Fee and CIP is required by General Plan Policy TC-Xb and Implementation Measures TC-A and TC-B. TIM Fee must be compliant with Assembly Bill (AB) 1600.
- › Project Schedule
 - 12-month schedule
 - Requires timely input from BOS to maintain the schedule
 - Requires agreement from BOS on goals for the TIM Fee Update
 - Requires awareness of necessary assumptions for TIM Fee Update
 - Schedule will lengthen and cost of TIM Fee Update could increase if any of three items above change during the course of the project

County Departments Involved in the Update

- Community Development Agency
 - Long Range Planning Division
 - Transportation Division
 - Development Services
 - Administration & Finance
- Chief Administrative Office
- Economic Development
- County Counsel

The Consultant Team



Italics, underlined staff designate the task leaders

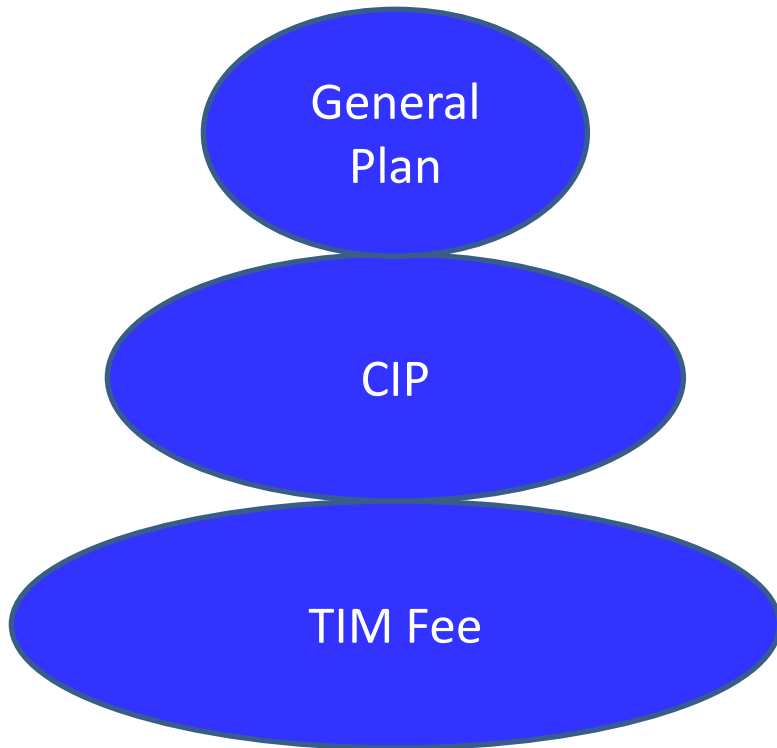
Consultant Team Local and Relevant Experience

- True Extension of County Staff
 - KAI ranks #1 to provide Traffic Engineering services to CDA
 - Quincy ranks #1 for Structure services and #3 for Transportation services
 - KAI team has served County staff for over ten years – does not contract with private development interests within the County
- General Plan familiarity
- Experience with Traffic Impact Mitigation Fee Programs
 - KAI team completed over 100 TIM fee programs throughout California
 - Richard Dowling (KAI), Howard Michael (QEI) and Robert Spencer (UE) were instrumental in County's 2006 TIM fee update
- Travel Demand Model Experience
 - KAI Peer Reviewed the EDC TDM Update
 - Assisted in response to comments for the TDM and TGPA/ZOU

1. Project Purpose

- TIM Fee and CIP Updates required per General Plan Policy TC-Xb and Implementation Measures TC-A and TC-B.
- Fee Update Mandated by State Law (AB1600)
- Fee Program Must be Compliant with State Law (AB1600)
 - Applies to new development only
 - Nexus Requirements (Fair Share)

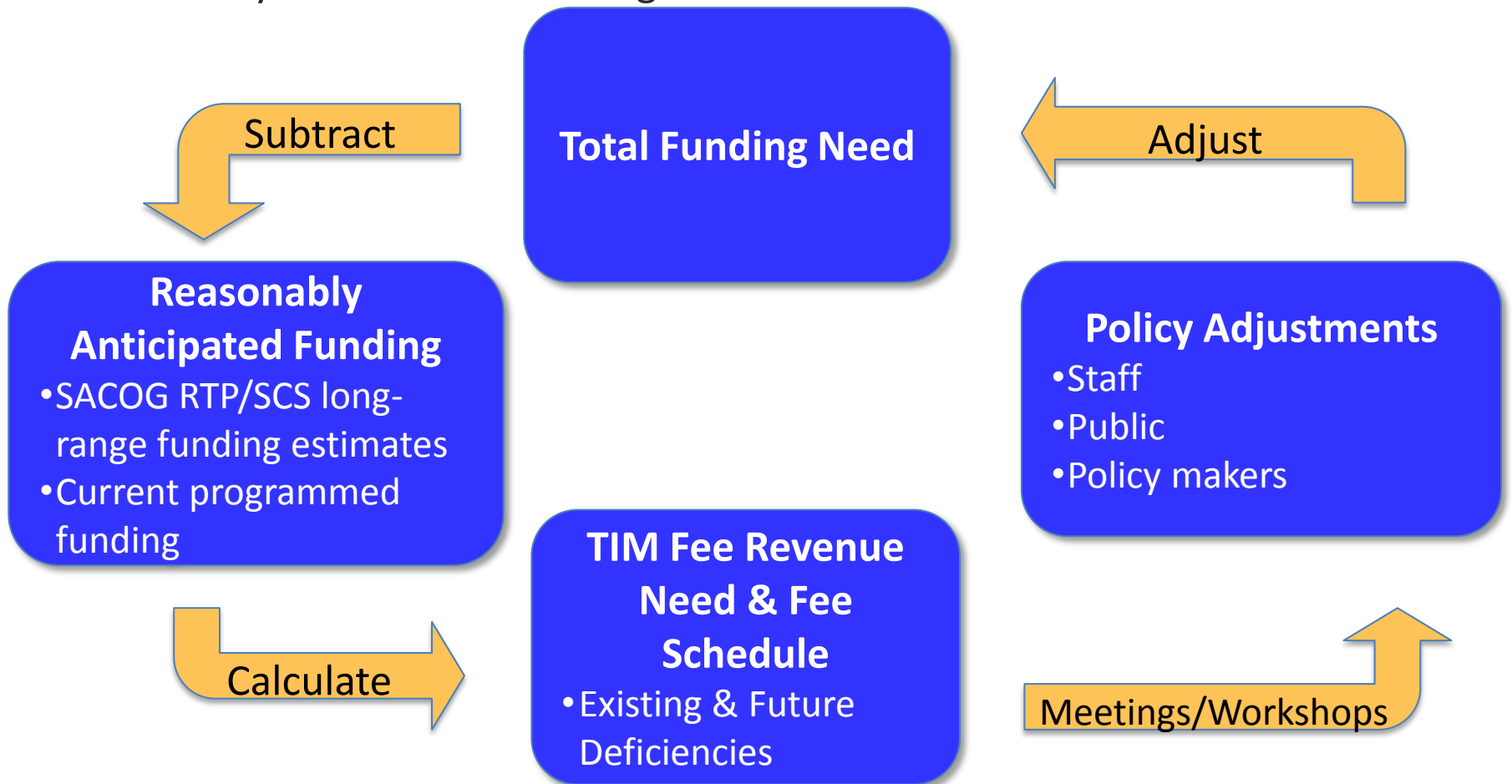
1. Project Goals



- Develop a CIP that Supports the General Plan
 - Address the implications of planned growth on mobility and accessibility
 - Maintain quality of life for residents of El Dorado County
 - Consistency with Measure Y
- Develop a TIM Fee that Supports the CIP
 - Ensure that future development pays for its fair share to mitigate impacts
 - Ensure that the CIP is financially constrained

Process

› Financially Constrained Funding Plan

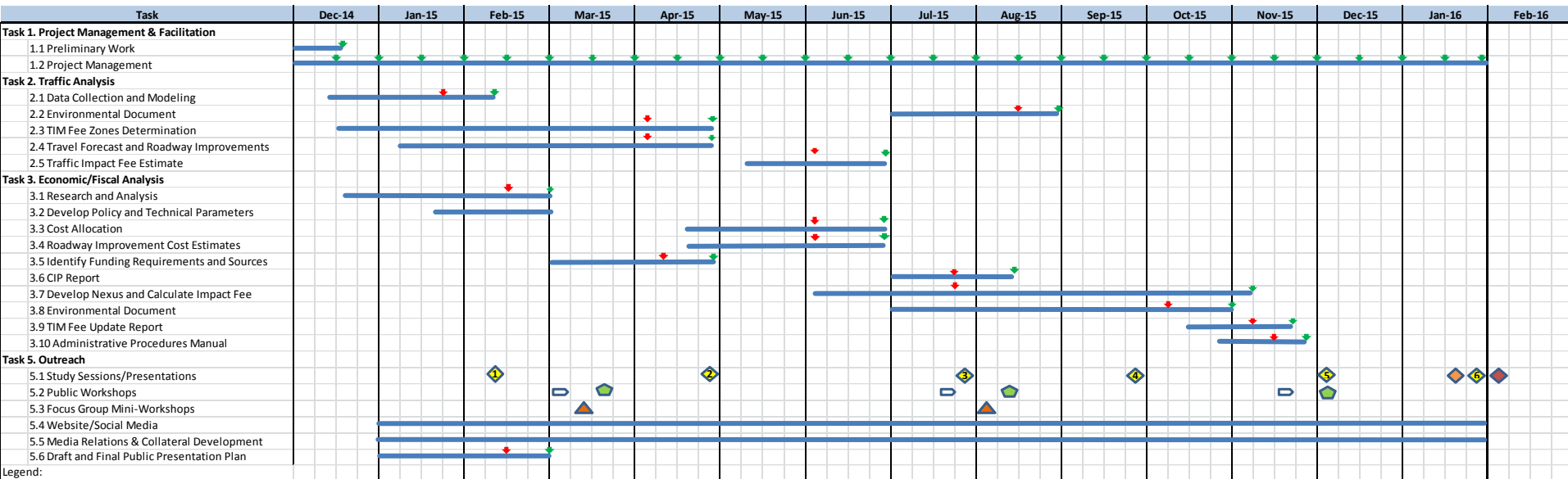


2. Baseline Assumptions for TIM Fee and CIP Update

- Adherence to the existing/operative General Plan Land Use
 - Consideration of TGPA/ZOU in June timeframe is anticipated. TGPA/ZOU scenario will be tracked and incorporated if approved.
- Adherence to 1.03% growth rate at the 75%/25% (community regions vs. rural regions/rural centers) distribution per 4/8/14 BOS direction
- Adherence to existing General Plan circulation and land use policies
 - Consideration of alternative circulation policies may have schedule and budget implications
- Adherence to the existing planning area boundaries (i.e. Community Region Boundary Lines)
 - Revision to these boundaries will affect the Deficiency Analysis which will have schedule and budget implications

2. Baseline Assumptions for TIM Fee and CIP Update

- Future funding streams and sources assumed similar to existing
 - Consideration of a future sales tax can not be credited – must be in place.
- Preparation of a Negative Declaration environmental document



Legend:

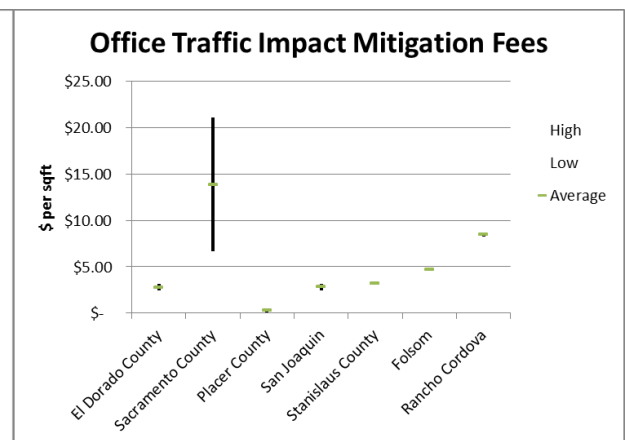
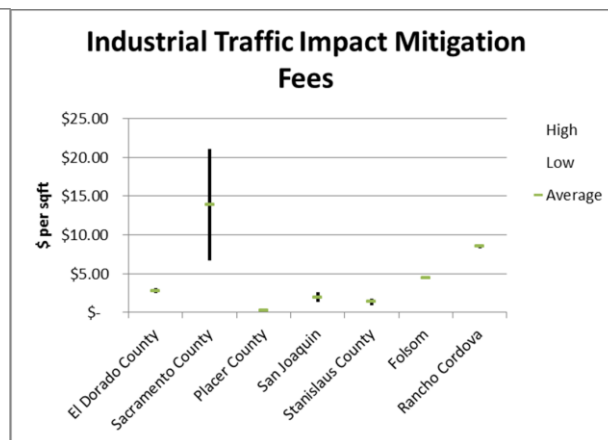
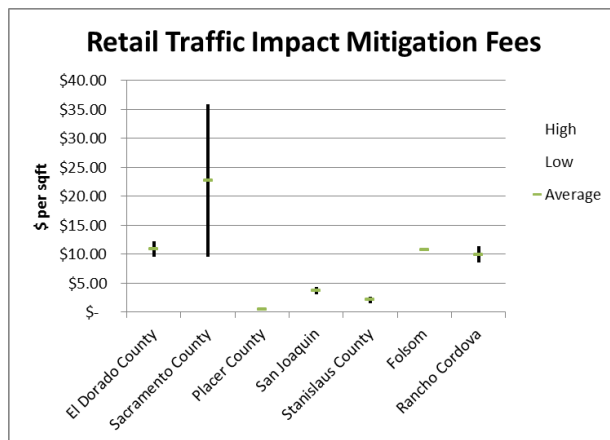
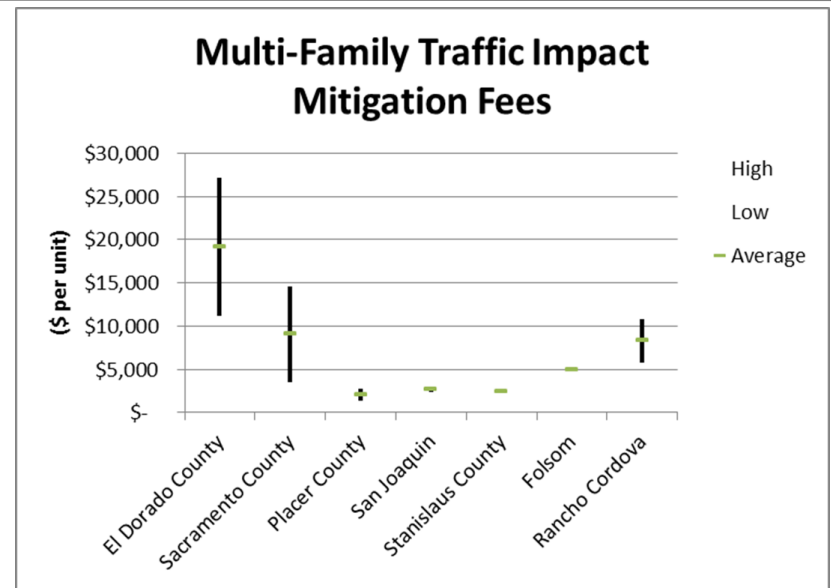
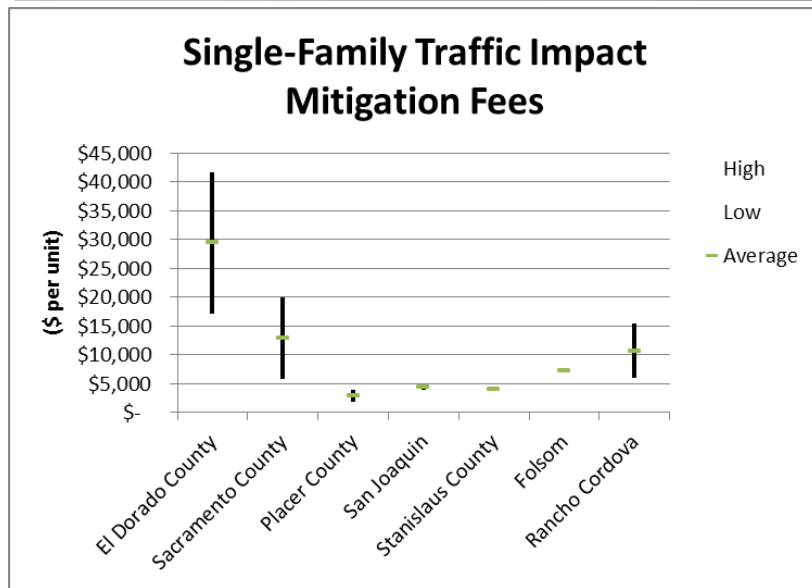
Board of Supervisor Meetings:	If BOS does not take action at each of the above BOS Workshops will result in schedule and possibly budget implications
◆ February 10th, 2015 Meeting	If needed, the Consultant Team is budgeted to participate in two additional BOS Meetings. If exercised each meeting will add 1.5 months to this project schedule.
◆ April 2015 Meeting	Project Kickoff - Inform the Board of the Goals of the update, Scope, Schedule and Key Assumptions and Decision Points necessary for schedule adherence.
◆ July 2015 Meeting	BOS to confirm Fee Benefit Zone geography, Deficiency Analysis, Alternative Funding, Land Use Categories, Summary of Outreach Input.
◆ September 2015 Meeting	BOS to confirm CIP list and costs.
◆ December 2015 Meeting	Present the Preliminary Fee Structure. Receive direction from BOS for desired adjustments
◆ January 2016 Meeting	Provide status update adjustments to the Preliminary Fee Structure and Environmental process
◆ Planning Commission Meeting	Approve Final Fee and CIP Update
◆ EDCTC Meeting	January PC Meeting: Receive briefing on Final Fee and CIP Update February EDCTC Meeting: Receive briefing on Final Fee and CIP Update
◆ Public Workshops - Reflects 2 Workshop Locations	March Workshops will be tailored to receiving input on the TIM Fee and CIP update process. August Workshops will be to present the preliminary fee. December Workshops will be to present the final fee.
◆ Focus Group Workshops - Reflects 4 Groups	March Workshops will be tailored to receiving input on the TIM Fee and CIP update process. August Workshops will be to present the preliminary fee.
◆ Rehearsal Session with Team	Perform dry-run of material to be presented at focus group, public and BOS workshops
◆ Draft Deliverable(s)	
◆ Final Deliverable(s)	

Schedule Assumes

- Adherence to the existing/operative General Plan Land Use - consideration of TGPU-ZOU will be tracked
- Adherence to existing General Plan circulation and land use policies
- Adherence to the existing planning area boundaries - revision to these boundaries will affect the Deficiency Analysis which will have schedule and budget implications

Project Understanding – How do we compare?

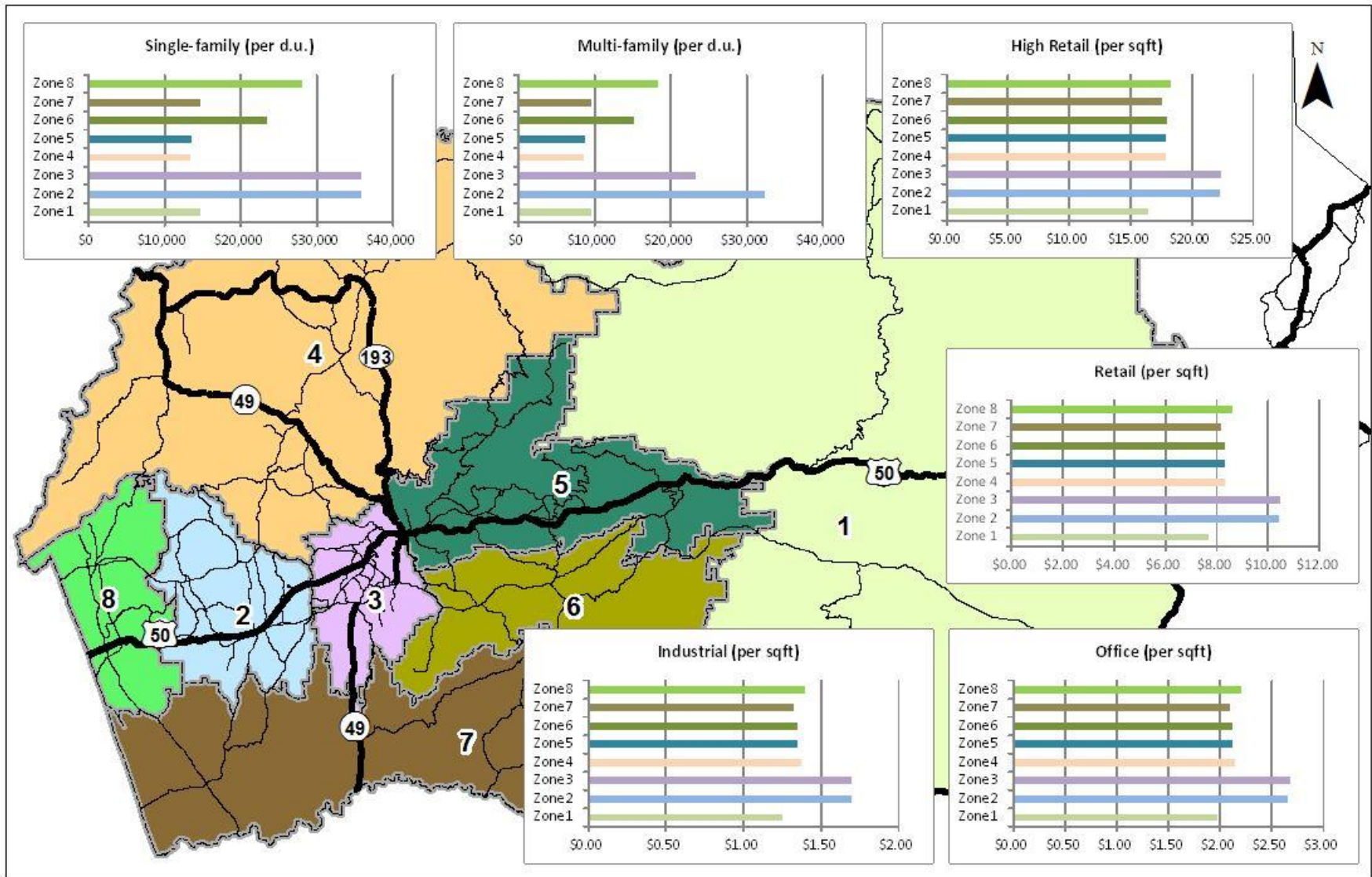
➤ Traffic Impact Fee Comparison



Existing Fee Structure

- Fees for Residential Development - on the high side – why?
 - Due to growth funneling traffic onto limited roads (primarily to/from US 50)
 - Measure Y burdens development with the entire cost
 - Cost of design and construction improvements due to topography
 - Lack of parallel facilities to US 50 and lack of transit facilities
 - US 50 Improvements are expensive
 - CIP costs includes ROW costs
- Capture alternative funding sources as applicable
 - State/Federal Discretionary Funding (SACOG)
 - Historical Success of procuring grant funding
 - Other funding sources
- Fee Benefit Zone Structure will be re-evaluated to provide greater equity and to simplify program.
 - Fees go down in some areas but increase in others

Existing Fee Structure – Fee Benefit Zones

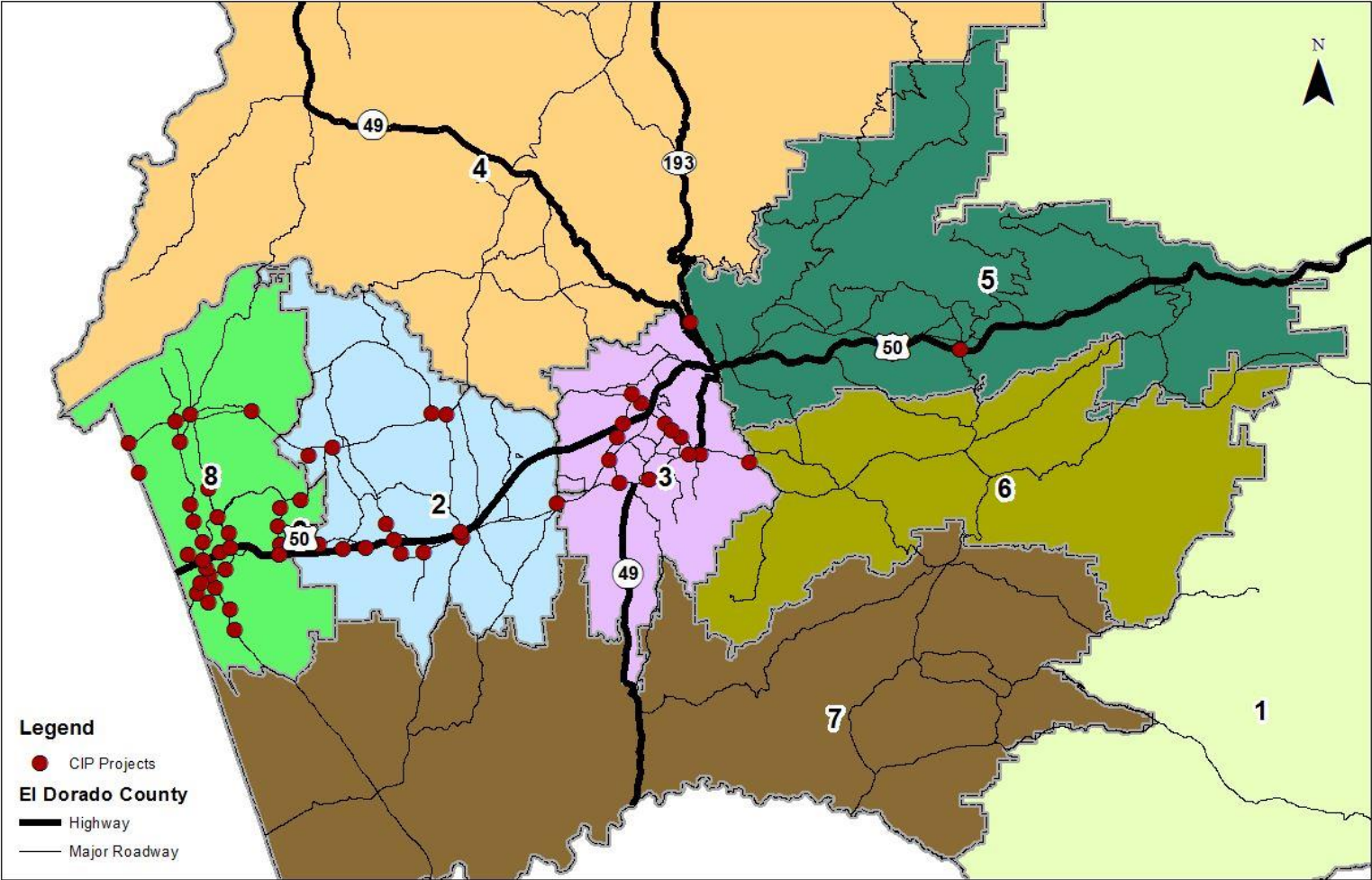


Fee Zone Variability

› Fee variability by zone expressed as a percentage of highest fee

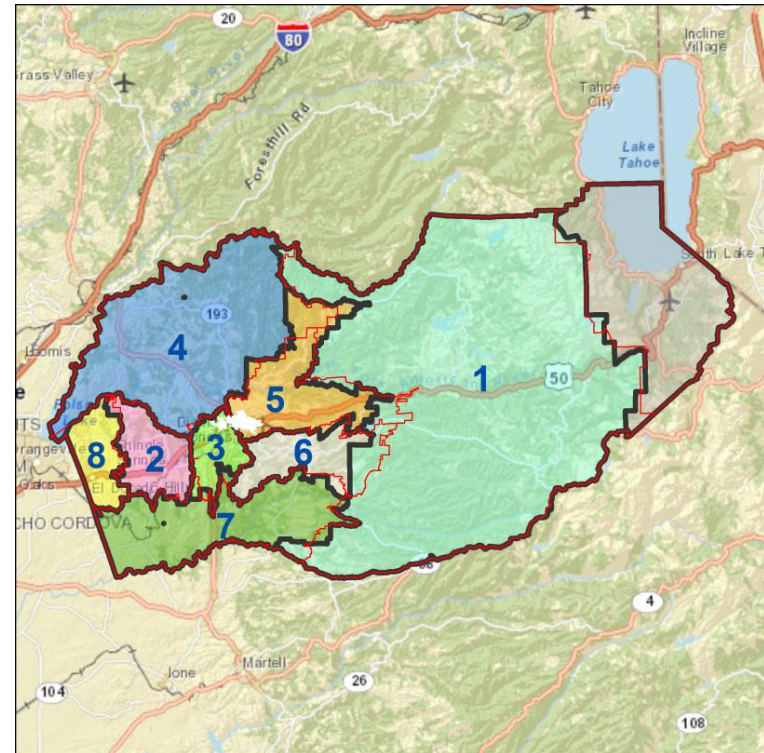
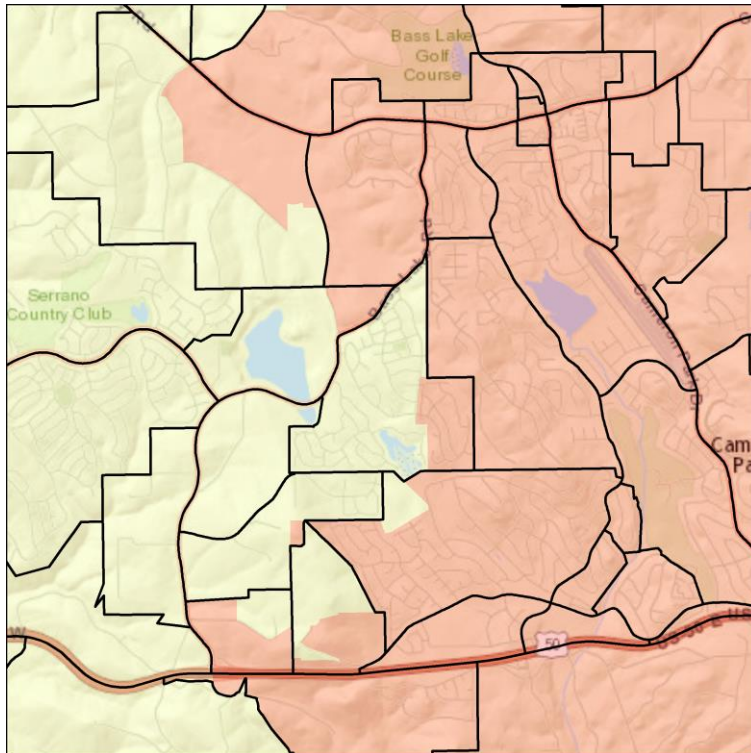
Use	1	2	3	4	5	6	7	8
SFD (Unit)	41.0%	100.0%	100.0%	37.3%	37.7%	65.5%	41.3%	78.7%
MFD (Unit)	40.9%	100.0%	100.0%	37.0%	37.4%	65.4%	41.1%	78.8%
Age Restricted SFD (Unit)	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	78.7%
Age Restricted MFD (Unit)	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0.0%	78.9%
High-Trip Commercial (Sq. Ft)	73.3%	99.4%	100.0%	79.8%	79.7%	80.2%	78.1%	81.5%
General Commercial (Sq. Ft)	73.0%	99.3%	100.0%	79.4%	79.2%	79.3%	77.9%	82.0%
Office (Sq. Foot)	73.5%	99.3%	100.0%	79.9%	79.1%	79.1%	78.4%	82.1%
Industrial (Sq. Foot)	73.5%	100.0%	100.0%	80.6%	79.4%	79.4%	77.6%	82.4%
Warehouse (Sq. Foot)	73.3%	100.0%	100.0%	80.2%	79.1%	79.1%	76.7%	82.6%
Church (Sq. Foot)	73.3%	100.0%	100.0%	80.2%	79.1%	79.1%	76.7%	82.6%
Gas Station (pump)	77.8%	99.3%	100.0%	83.7%	83.6%	83.7%	82.3%	83.7%
Golf Course (per hole)	72.8%	99.4%	100.0%	79.0%	79.0%	79.3%	78.1%	81.9%
Campground (campsite)	76.5%	99.2%	100.0%	81.7%	81.7%	82.1%	80.8%	89.6%
Bed & Breakfast (rented room)	76.9%	99.5%	100.0%	82.3%	82.8%	83.0%	80.4%	89.2%

Existing TIM Fee-Funded Projects in Current CIP



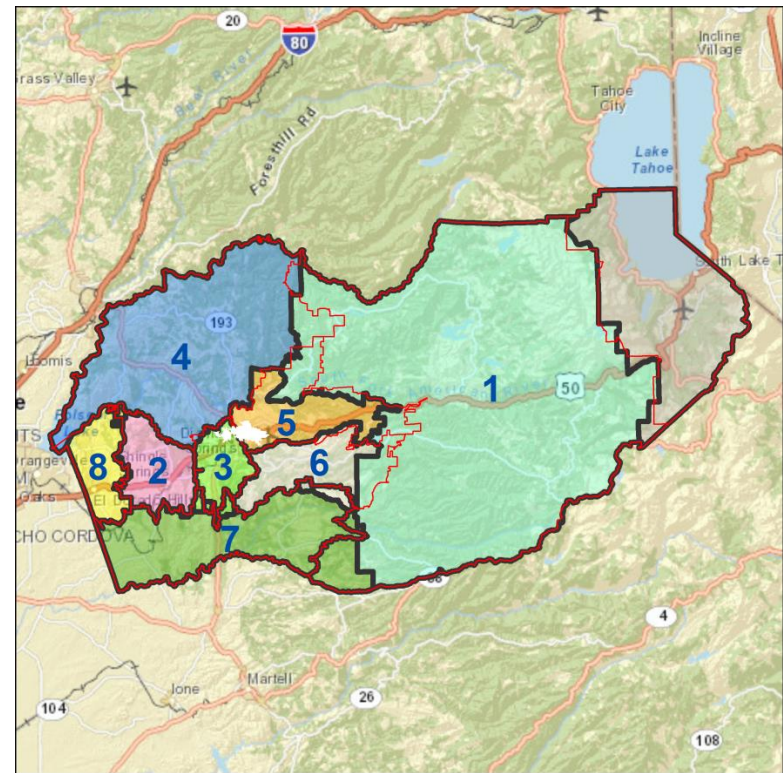
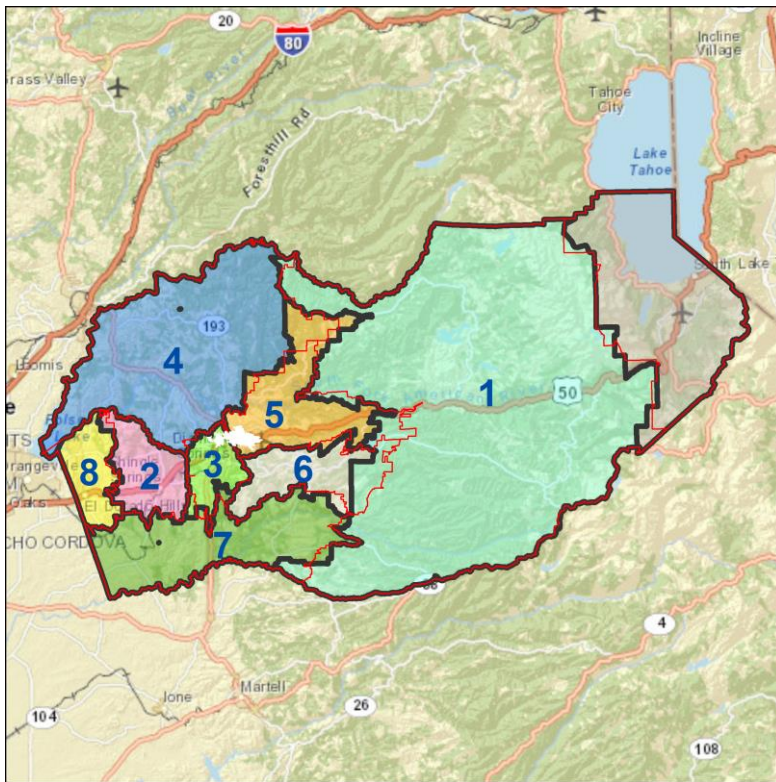
3. Existing Fee Benefit Zone Geography

- Not consistent with Travel Demand Model Traffic Analysis Zones (TAZ)s.
- Zones redrawn using TAZ boundaries



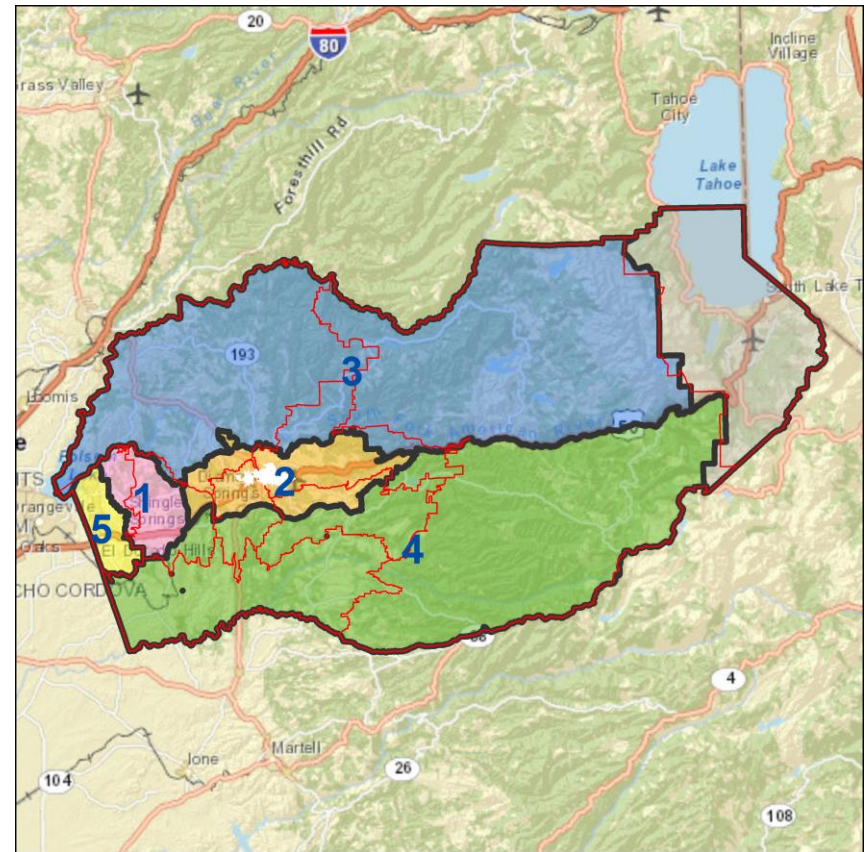
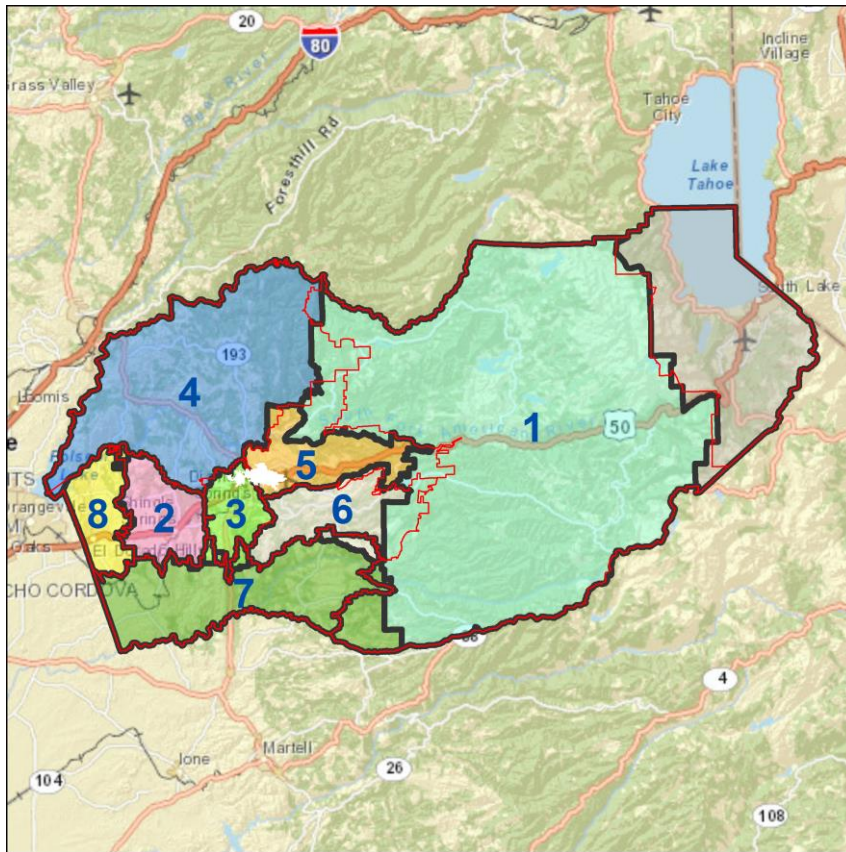
3. Fee Benefit Zone Alternative Scenarios

➤ Existing boundaries smoothed – 8 Zones



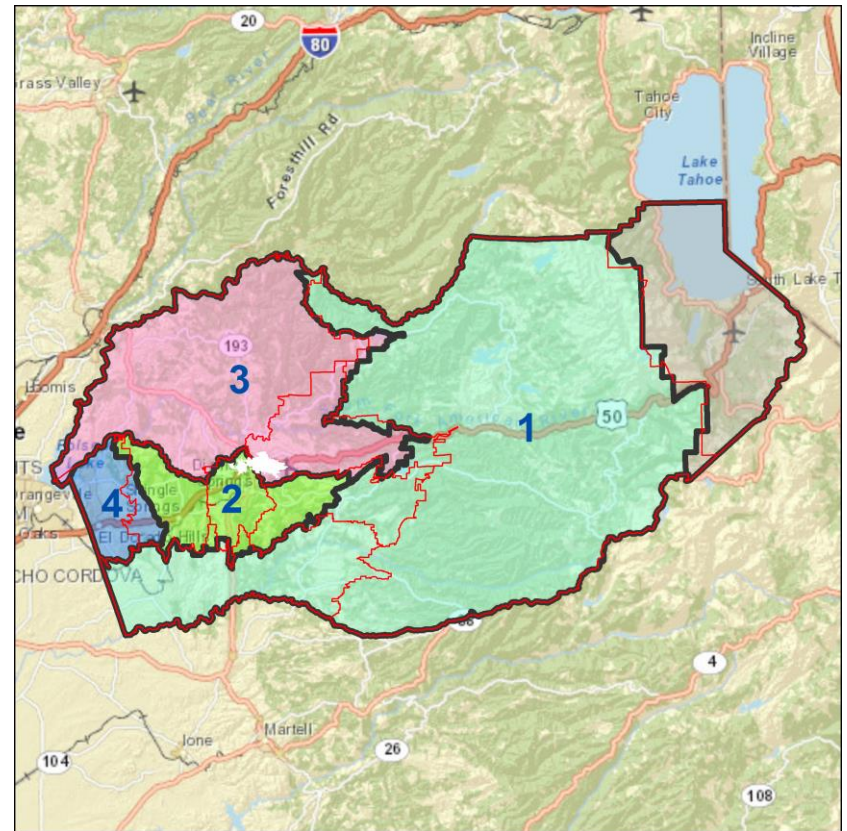
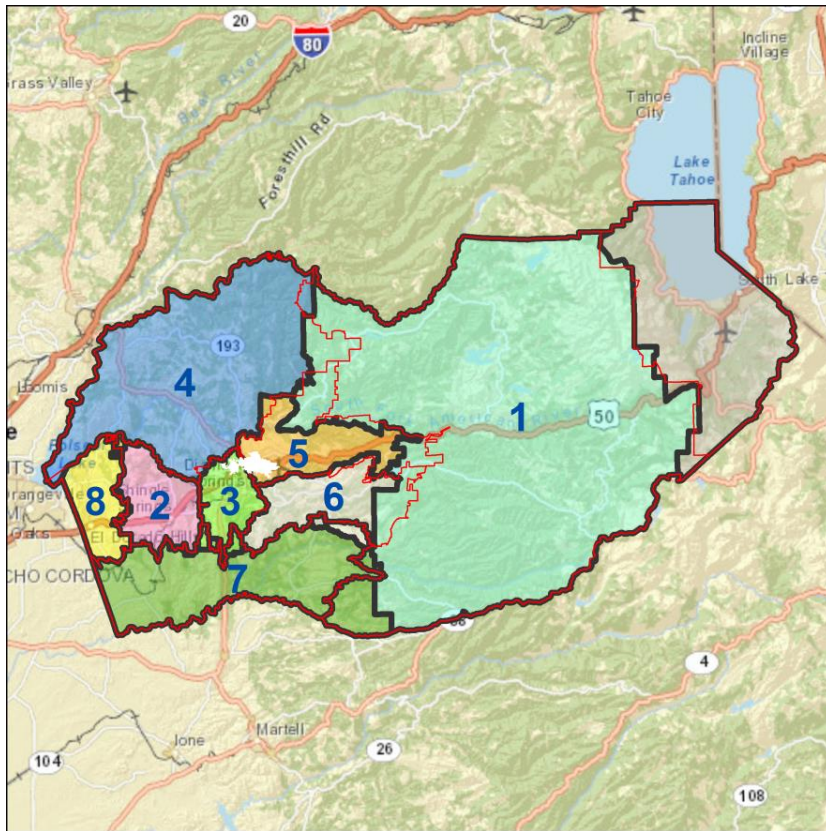
3. Fee Benefit Zone Alternative Scenarios

➤ Population equivalency – community centered – 5 Zones



3. Fee Benefit Zone Alternative Scenarios

- Zones grouped by fee level – 4 Zones



4. Public Outreach Approach

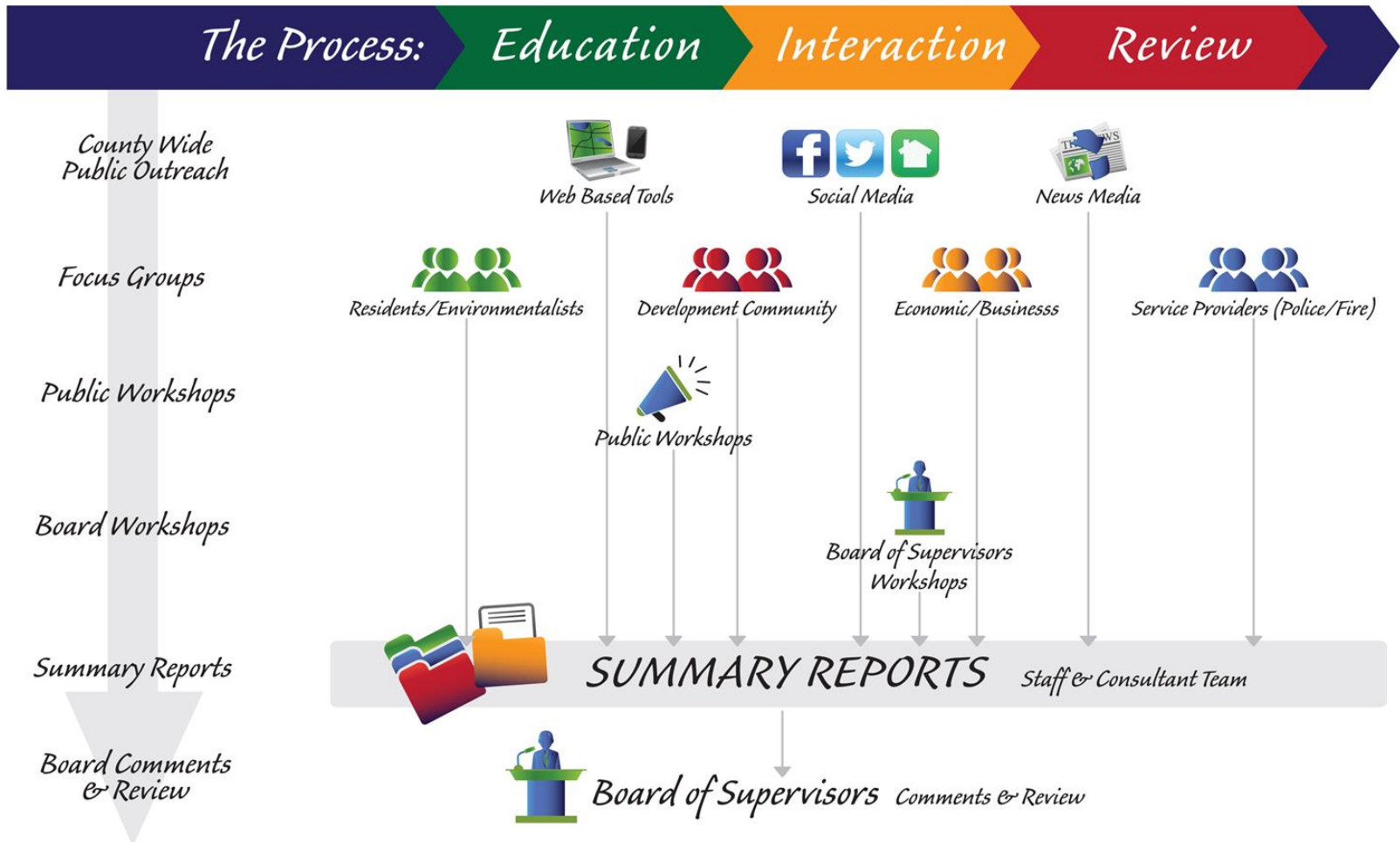
- › Collateral materials promoting effort and encouraging participation
- › Eight mini-workshops with Focus Groups and three traditional workshops with community in multiple locations
- › Coordination and outreach to business interests



Focus Group
Meetings



4. Public Outreach Approach



4. Online Tools

- › eNews blast promoting workshops and engagement opportunities
- › Effective coordination with stakeholders and economic development interests
 - Specific roundtable discussions by topic
- › Website and Social Media
 - Interactive web-based tools for public input



4. Web-based Outreach

EL DORADO COUNTY WESTERN SLOPE UPDATE

PROJECT OVERVIEW MEETINGS AND WORKSHOPS DOCUMENT LIBRARY CONTACT



Transportation Impact Mitigation Fee & Capital Improvement Plan Update

This is a comprehensive update...

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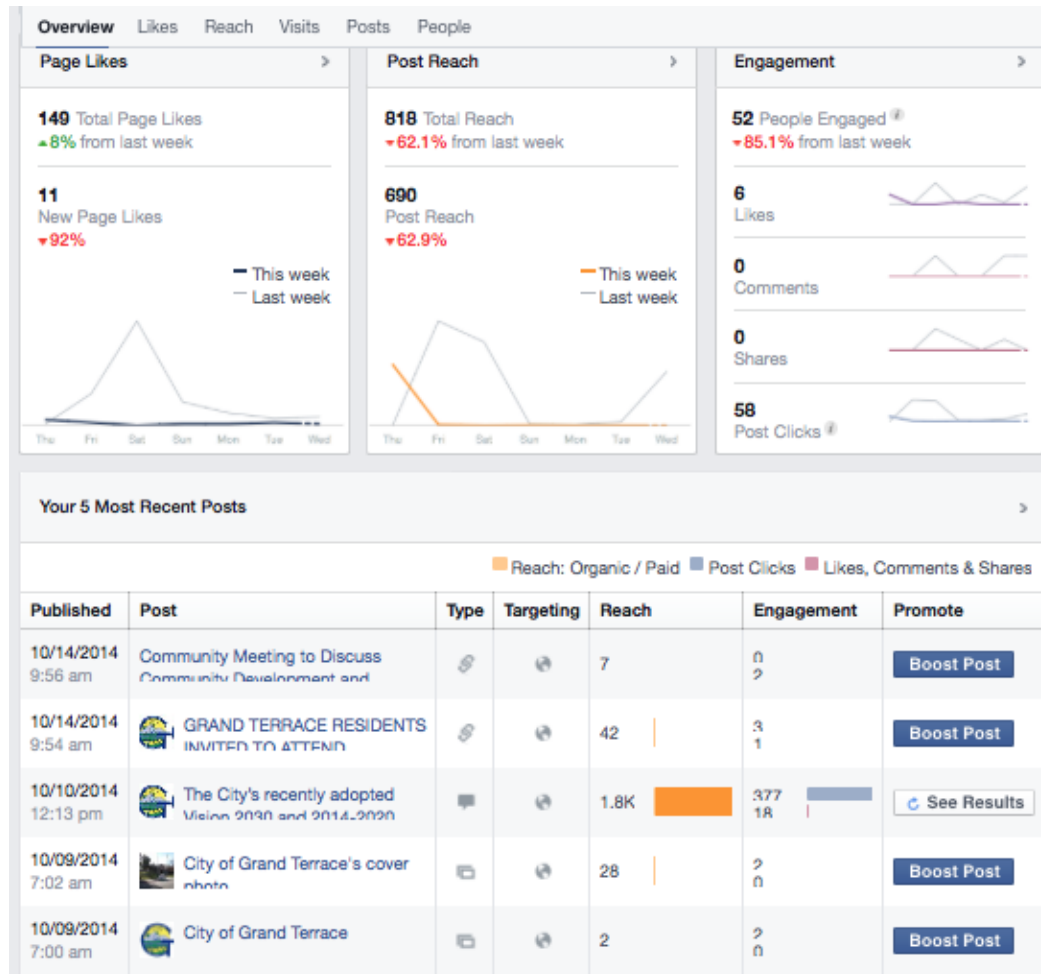
Email Address

First Name

Last Name

Subscribe

4. Analytics and Tracking



4. Metrics for Outreach Efforts

- Overall participation
- Impact of efforts
 - Meeting evaluations
 - Workshop evaluations
 - Understanding of key issues
- Socio-economic and geographic diversity of participants
- Complete reporting and tracking of all comments for transparency

5. TIM Fee Update & CIP Update Scope of Work

> Overview

- Task 1 Project Management
- Task 2 Traffic Analysis
- Task 3 Economic/Fiscal Analysis
- Task 4 Contingency
- Task 5 Outreach

5. Key Decision-Making Milestones for BOS

Workshop 1 Feb 10, 2015

- Concur with the project purpose and goals
- Concur with project baseline assumptions
- Provide input of fee geography
- Concur with the public outreach strategy
- Concur with the project schedule

Workshop 2 Apr, 2015

- Confirm the Fee Benefit Zone geography
- Concur with draft Deficiency Assessment (existing & future deficiencies)
- Concur with draft CIP List
- Concur with alternative funding source assessment

Workshop 3 July, 2015

- BOS to confirm CIP costs
- Next Steps:
 - Consider adding roads to the LOS F list
 - Allow for reduced LOS to reduce costs
 - Additional options to be developed by Team and discussed with BOS

5. Key Decision-Making Milestones for BOS

Workshop 4 Sep, 2015

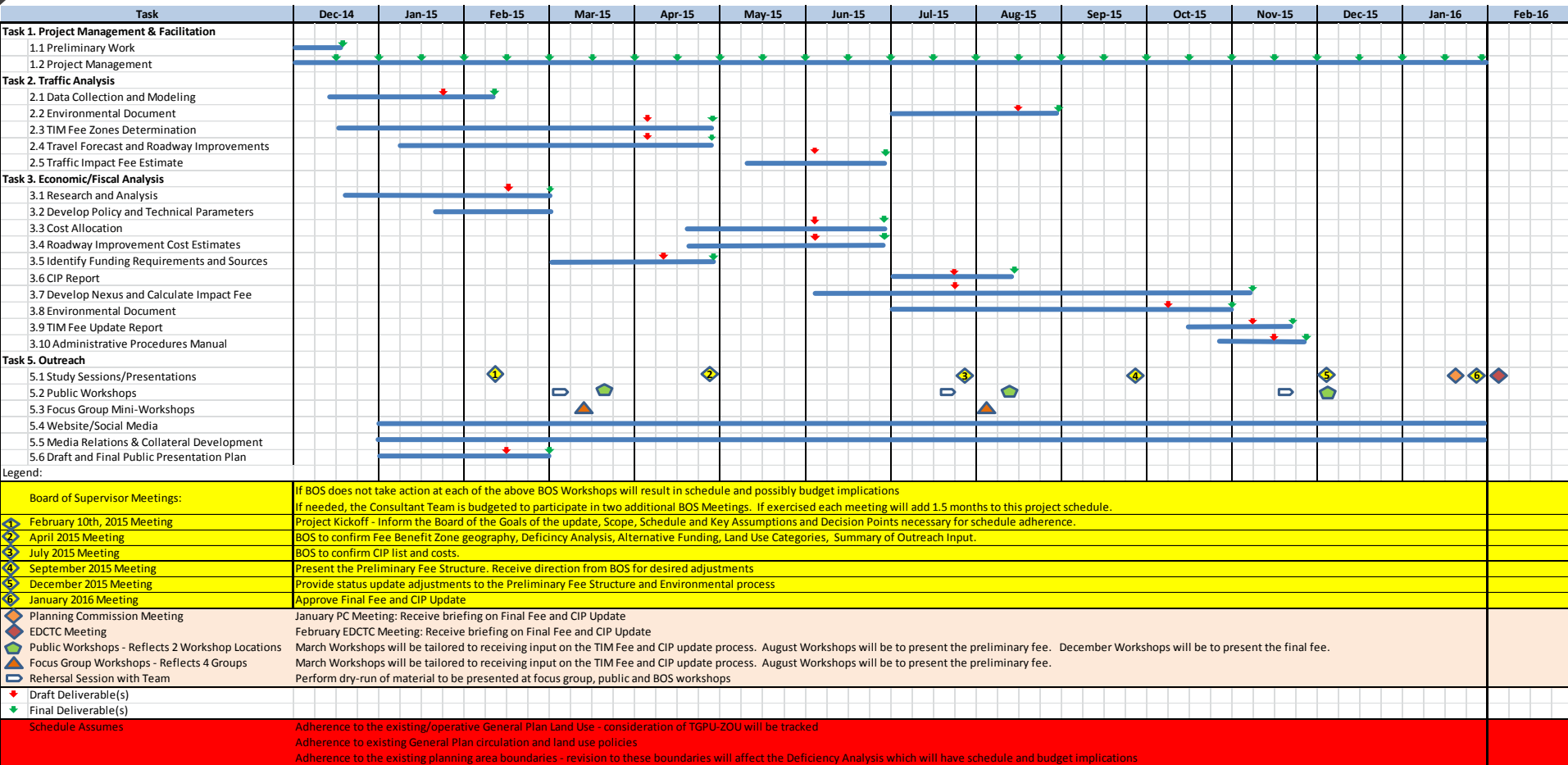
- BOS to provide direction on Preliminary TIM Fee Structure
- Next Steps:
 - Additional options to be developed by Team and discussed with BOS

Workshop 5 Dec, 2015

- BOS provide input on status update of revisions to TIM fee structure.
- Next Steps:
 - Additional options to be developed by Team and discussed with BOS

Workshop 6 Jan, 2016

- BOS to approve Final TIM Fee and CIP update



Staff Recommends the Board:

1. Confirm the project purpose and goals presented
2. Confirm the baseline assumptions presented
3. Confirm the four (4) TIM Fee Zone Geography options presented are appropriate for further analysis
4. Confirm the approach to public outreach
5. Confirm the project schedule