

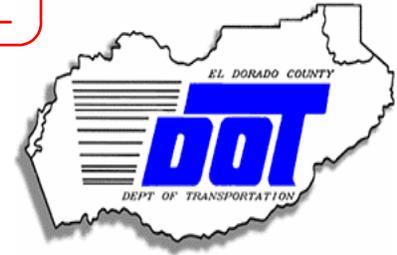


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TIM Fee Program Update to Add Age Restricted Housing

Prepared for the Board of Supervisors

Prepared by:
Department of Transportation (DOT)
Development Services Department (DSD)

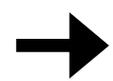
Legistar Item 08-1466

January 25, 2011

On 12/6/10, the Board voted to:

- “ 1. Direct staff to return on January 25, 2011 with a refined and/or revised schedule showing the process time frame and the cost to process an update to the land use forecast and traffic model in order to adopt an age-restricted fee program; and
2. Draft an outline of a resolution or ordinance to move forward with the age-restricted fee program assuring the fee structure program stays intact, and include the correct language to account for those applicants who move forward prior to final implementation of the program.”

Agenda



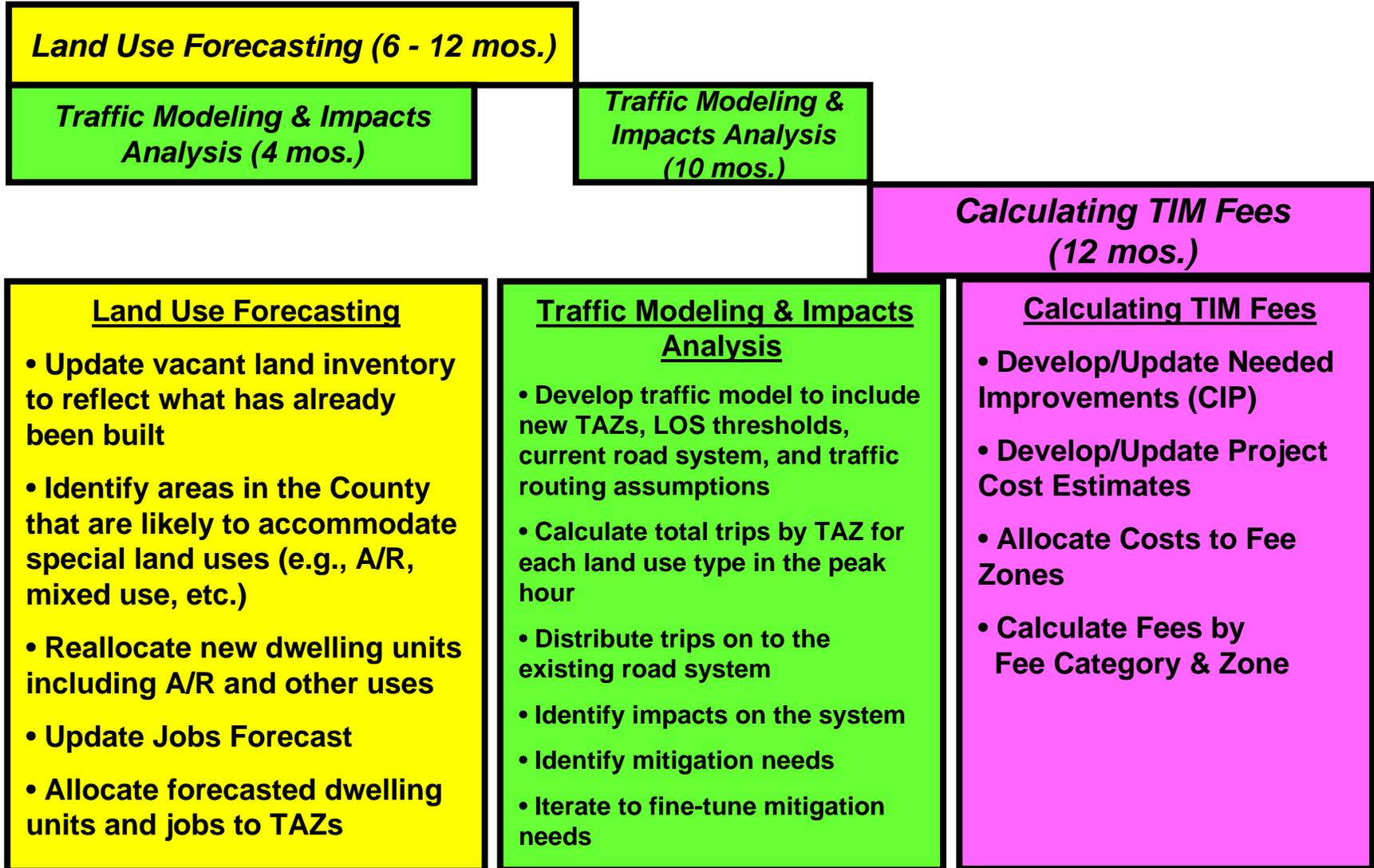
1. Update of Land Use Forecast and Traffic Model

2. Draft Outline of Resolution

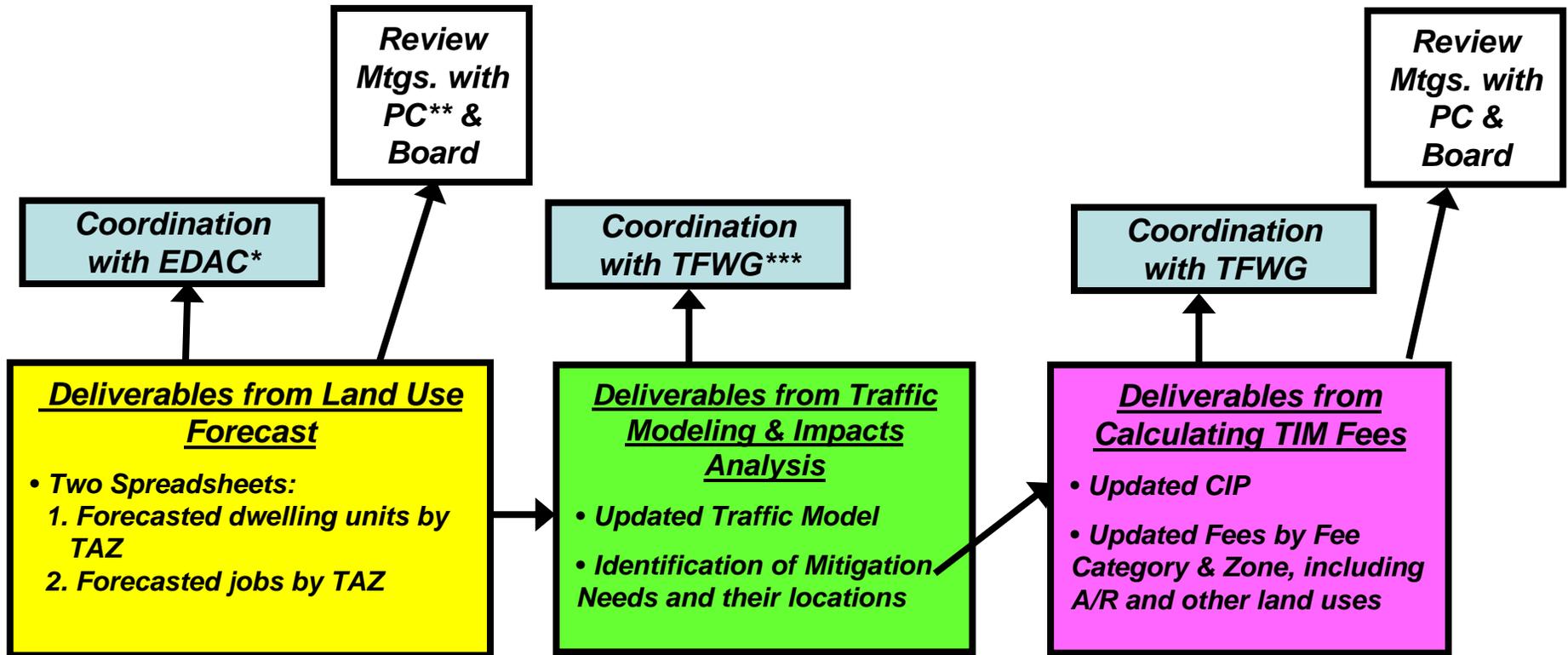
3. Board Feedback / Direction

Process Overview and Timing:

← *Approximately 28+/- months* →



Key Deliverables and Planned Stakeholder and Decision Maker Reviews:



* EDAC: Economic Development Advisory Committee

** PC: Planning Commission

*** TFWG: TIM Fee Working Group

Process Costs and Timing:

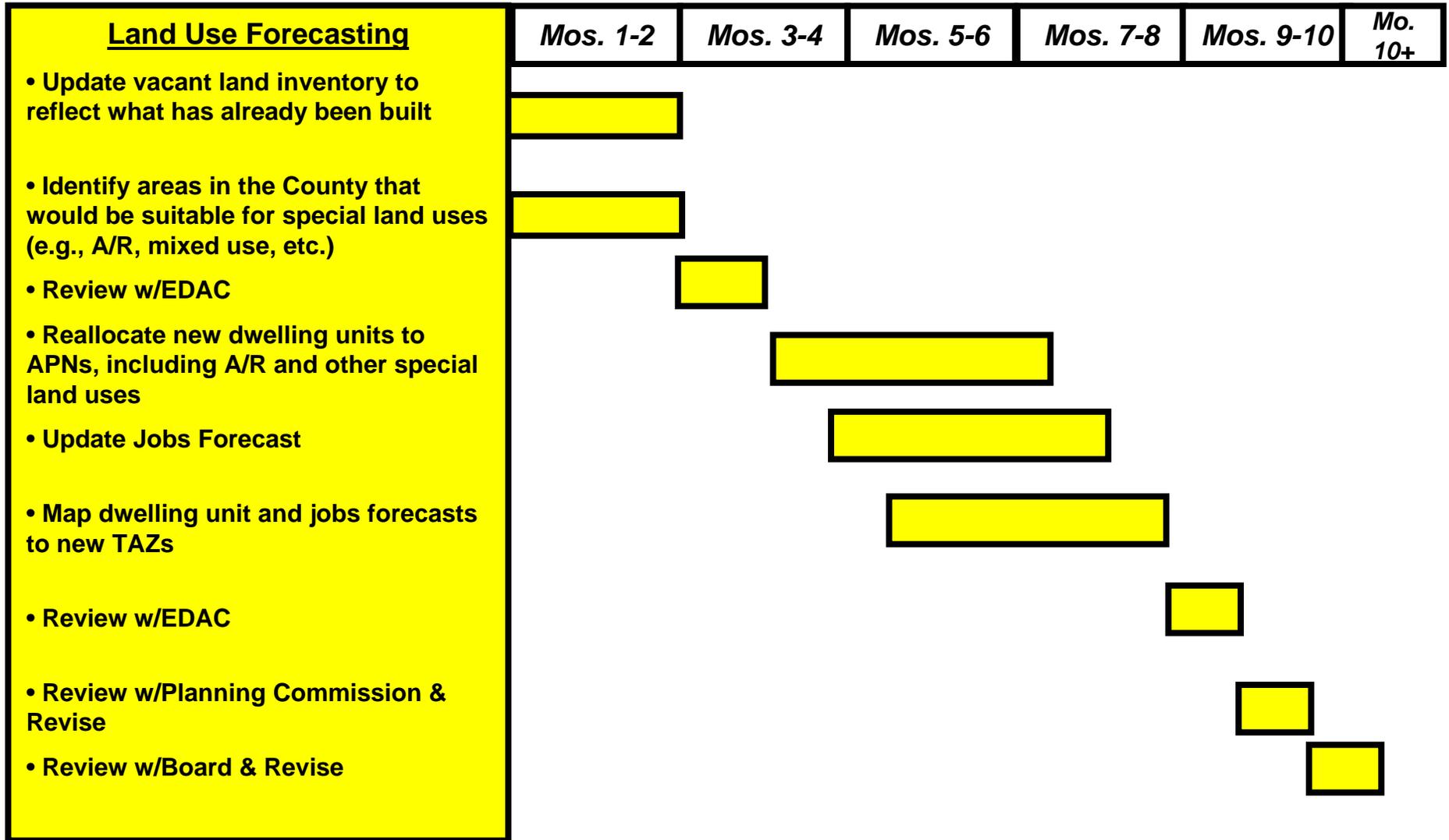
DSD Cost to Update Land Use Forecast*	DOT Cost to Update Traffic Model & Calculate New TIM Fees**	ESTIMATED TOTAL COST AND TIME
<p>\$175K*** (500 hrs staff, \$50K consultant for EIR)</p>	<p>\$756K*** (2,640 hrs staff, \$228K consultant to update Traffic Model)</p>	<p>\$931K 28 - 30 months</p>

* Funding from General Fund

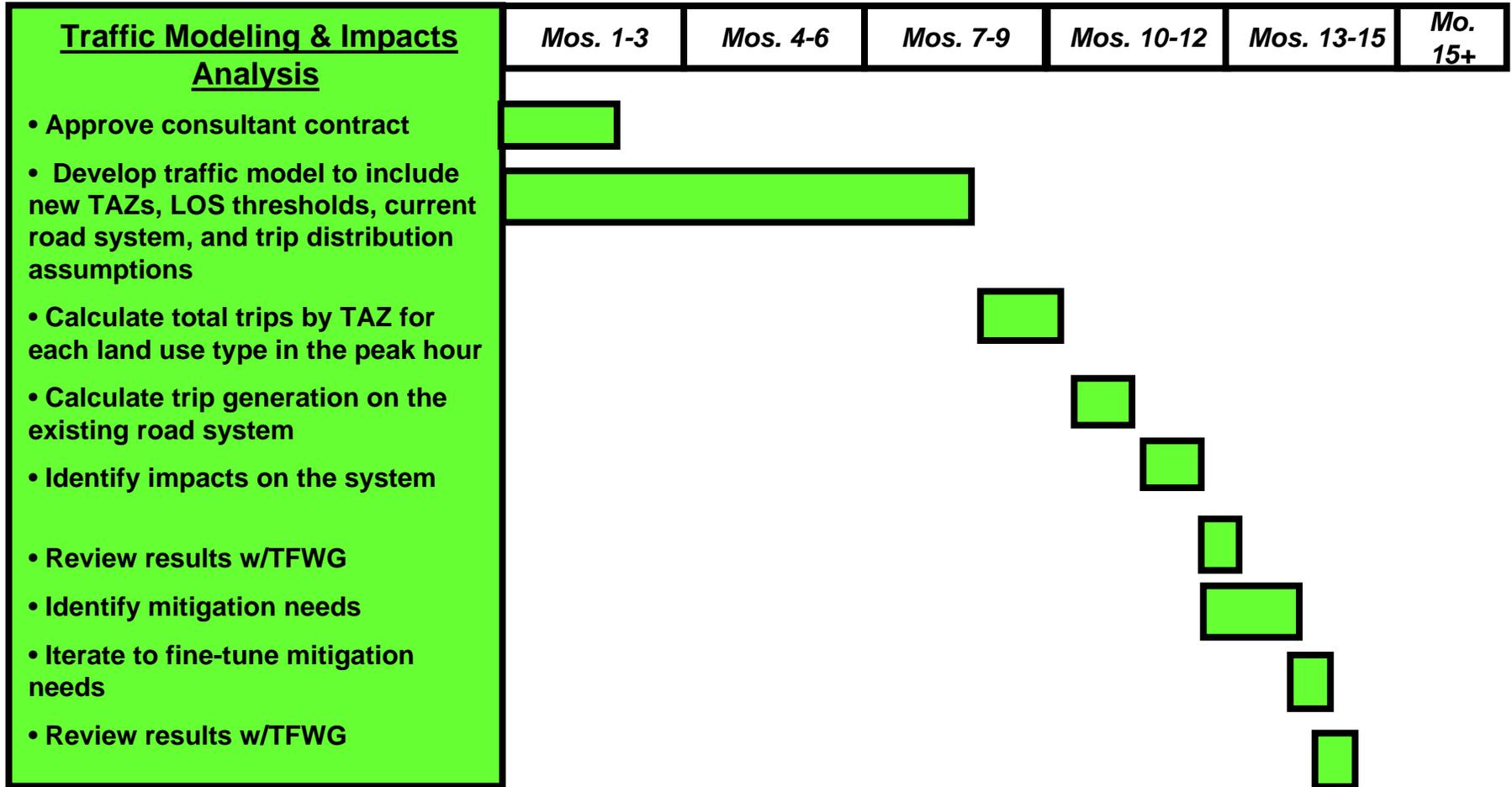
** Funding from TIM Fee Program

*** Will require new staff or redeploying existing staff

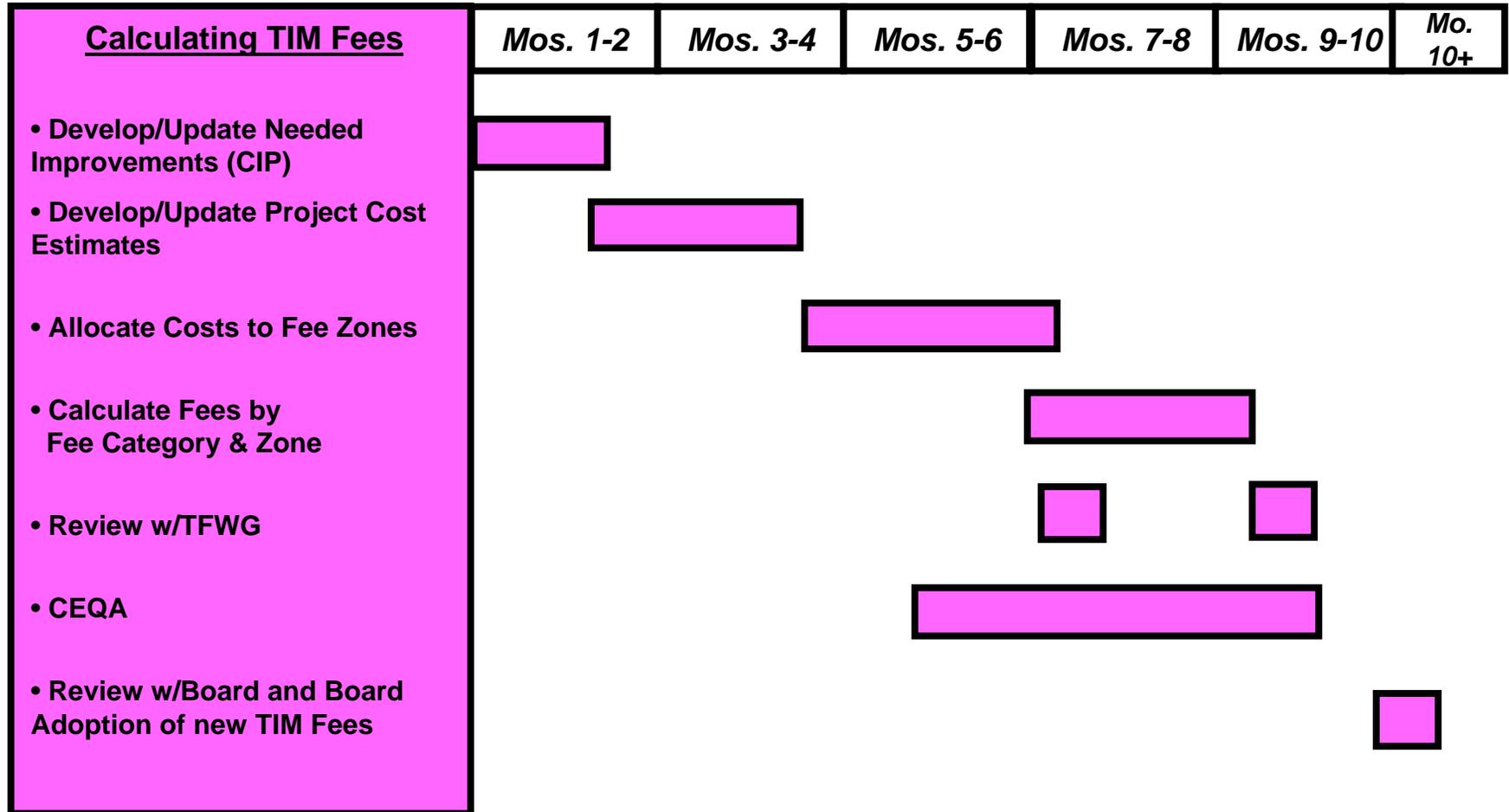
Illustrative Schedule for Land Use Forecasting:



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):



Agenda

1. Update of Land Use Forecast and Traffic Model

→ 2. Draft Outline of Resolution

3. Board Feedback / Direction

To address Part 2. of the motion:

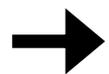
- DOT has prepared a draft outline for a resolution that incorporates the key points necessary to allow A/R developments to move forward today, and be eligible for partial repayment of fees in the future.
- This draft is attached to the Legistar Item associated with this Agenda Item.
- DOT would like to have feedback from the Board so DOT can continue to work with County Counsel to formalize the outline and bring it back for the Board's consideration.

Key components of the draft outline include:

- Encompasses Age Restricted and could be revised to include other land use types (to be determined)
- Age Restricted projects must meet the requirements and definitions in California Civil Code 51.2 and 51.3
- Repayments are eligible only from the applicable TIM Fee Zone fund
- Repayments are to be made only AFTER all other reimbursement agreements have been paid in full
- Repayments are not to be made unless there is at least a \$1 million fund balance in the applicable TIM Fee Zone fund

Agenda

1. Update of Land Use Forecast and Traffic Model
2. Draft Outline of Resolution



3. Board Feedback / Direction

Options

- Option 1 – Make no changes to the current program. Leave as is with 12 general fee categories
- Option 2 – Add A/R categories now with reduced fees
 - Increase fees of other categories to make up the difference or;
 - Augment loss of fee revenue with General Fund (Could be in the millions of dollars)
- Option 3 - Consider update of the land use forecast, traffic model and TIM Fee program (\$1M price tag) with the 5 year General Plan Review because the Review has additional components to discuss and prioritize

Is the problem a narrow frame (i.e., just add A/R fee categories) or an expanded one (e.g., addressing EPS' and EDAC's recommendations)?



General Plan Policies						
Measure Y	Old DISM	Land Use Forecast	TIM Fee Program			CIP
Sidewalks	LDM/Std. Plans	CR/RC Boundaries	Include Just Regional Projects?	12 General Categories based on trips	84/16 Split between Res and Non Res	Construction Costs
Road X-sections	Grading w/o a Project	Zoning Approach	8 Zones	Fees for Non Res	Fees for Res	DOT's Re-org
Vertical Curves	Creeks	Fire Regs & Code	Reimbursement Policy	Add Fees for MUD	Add Fees for A/R	Project Delivery Costs
Caltrans, AASHTO Standards	Slopes	Community Design	Update Traffic Model	What can be LOS F?	Add Fees for Other New Types	Admin Costs

DOT and DSD recommending

- Option 1 – Leave program as is

and
- Option 3 - Consider update of the land use forecast, traffic model and TIM Fee program (\$1M price tag) with the 5 year General Plan Review because the Review has additional components to discuss and prioritize