

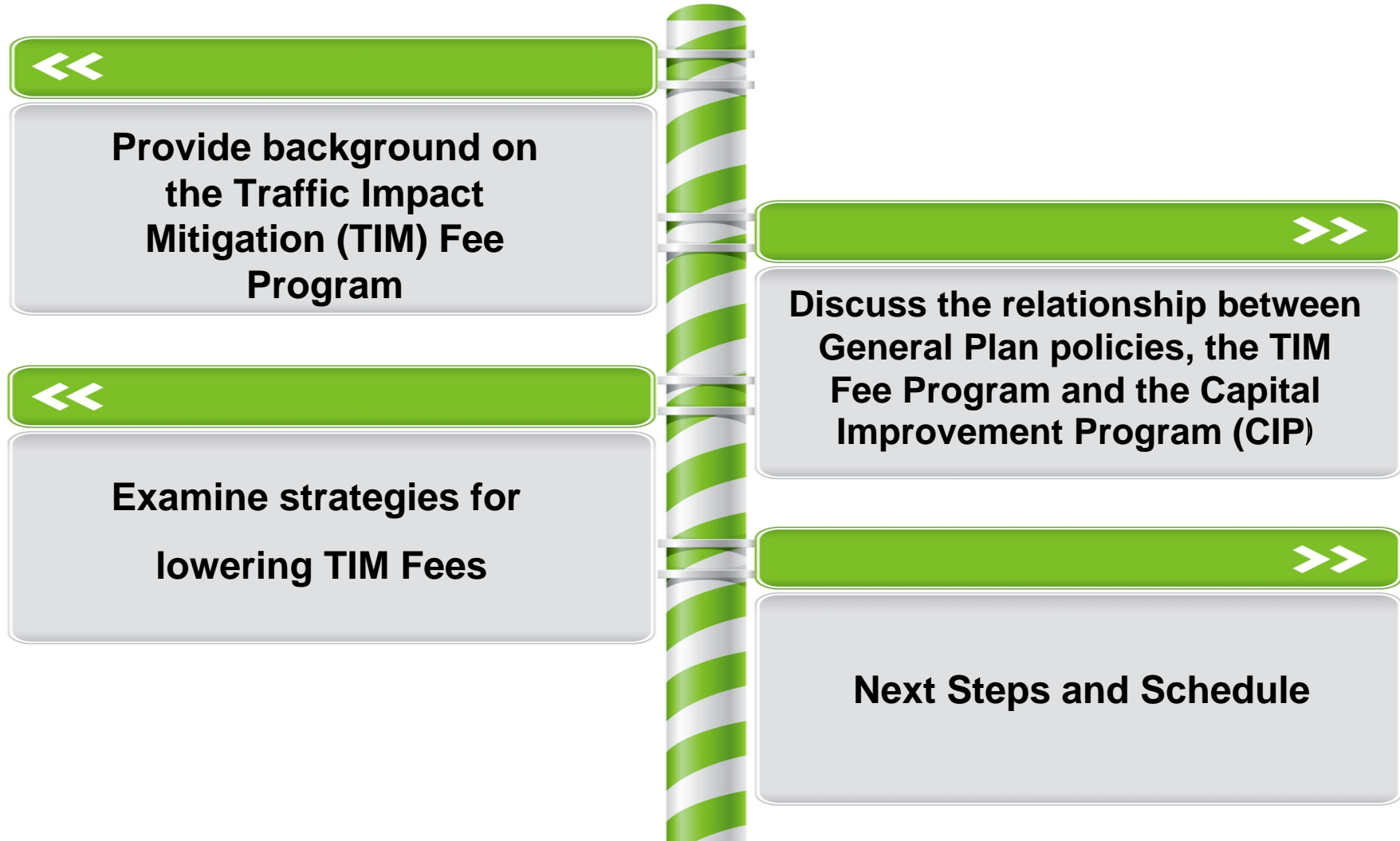


Workshop on Capital Improvement Program and TIM Fee Program

Department of Transportation
Prepared for the Board of Supervisors
August 28, 2012

Legistar Item #12-1023

Purpose of this Workshop:



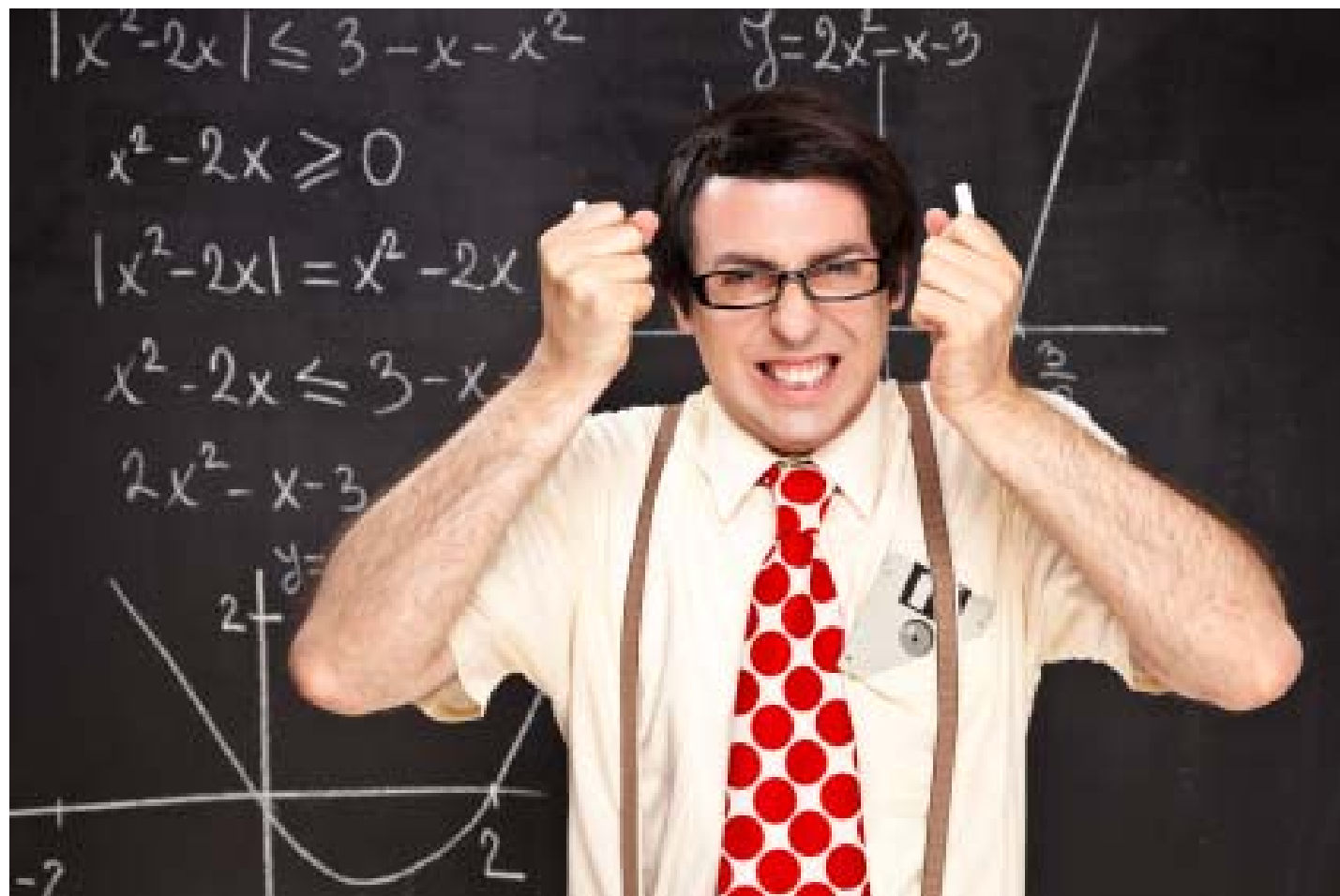
DOT is NOT asking the Board to take any action today

August 28, 2012

Agenda

- • Overview of Current TIM Fee Program
- Relationship between TIM Fee Program, CIP and General Plan Policies
- Strategies for lowering TIM fees
- Next Steps

TIM =



2004 General Plan TIM Fee Program:

- Nov. 2005, Interim 10 Year TIM Fee program went into effect

Major Update:

- Aug. 2006, Board adopts 20 year 2004 TIM Fee program, which requires an annual review and adjustment

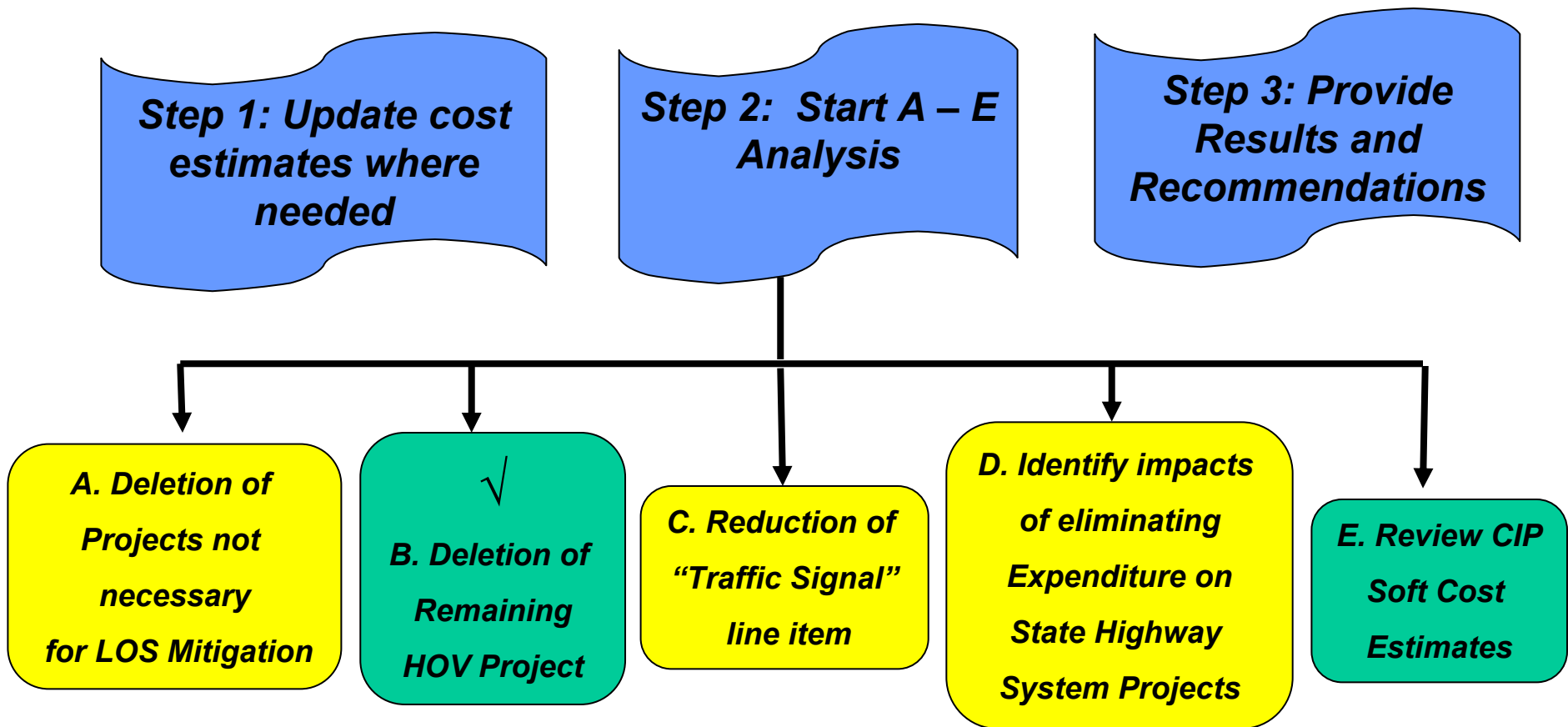
Minor Updates:

- Sept. 2007, Board adopts first annual adjustment to TIM Fees (14.16% increase)
- July 2008, Board adopts second annual adjustment to TIM Fees (1.73% decrease)
- June 2009 and June 2010, Board chose to leave fees unchanged, even though CIP costs increased
- February 2012, Board adopts fifth annual adjustment to TIM Fees
 - funded Age Restricted categories and reduced fees 11-22%, depending on zone and category

***As a reminder:**

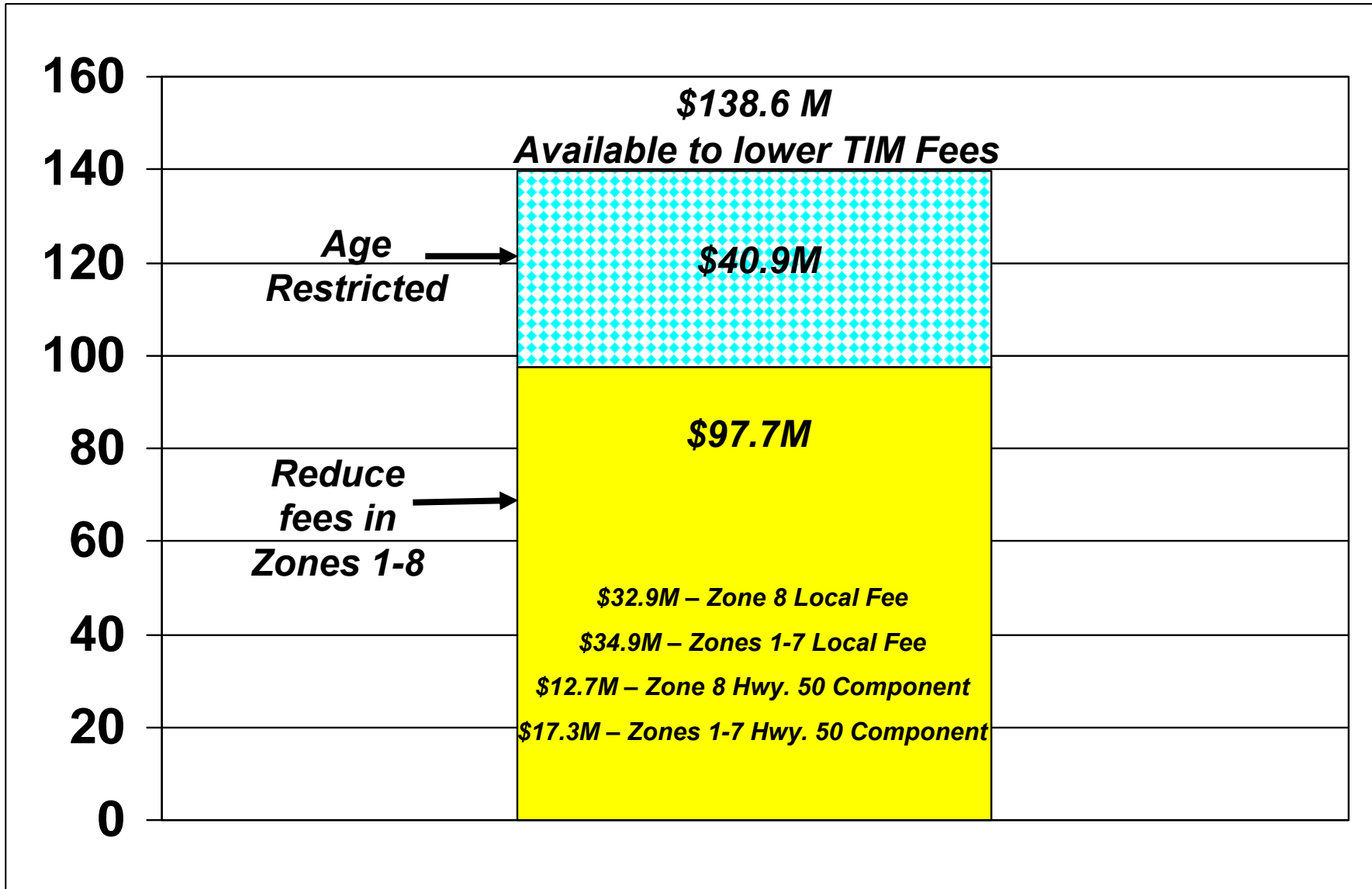
- November 2008, voters pass updated Measure Y
 - Allows for a 4/5 Board vote to permit road segments to go to Level of Service F
 - Policy TC-Xf: 10 Year—commercial/multifamily, 20 year - residential 5 lots or more

Summary of TIM Fee Reduction Process Initiated in April 2011:

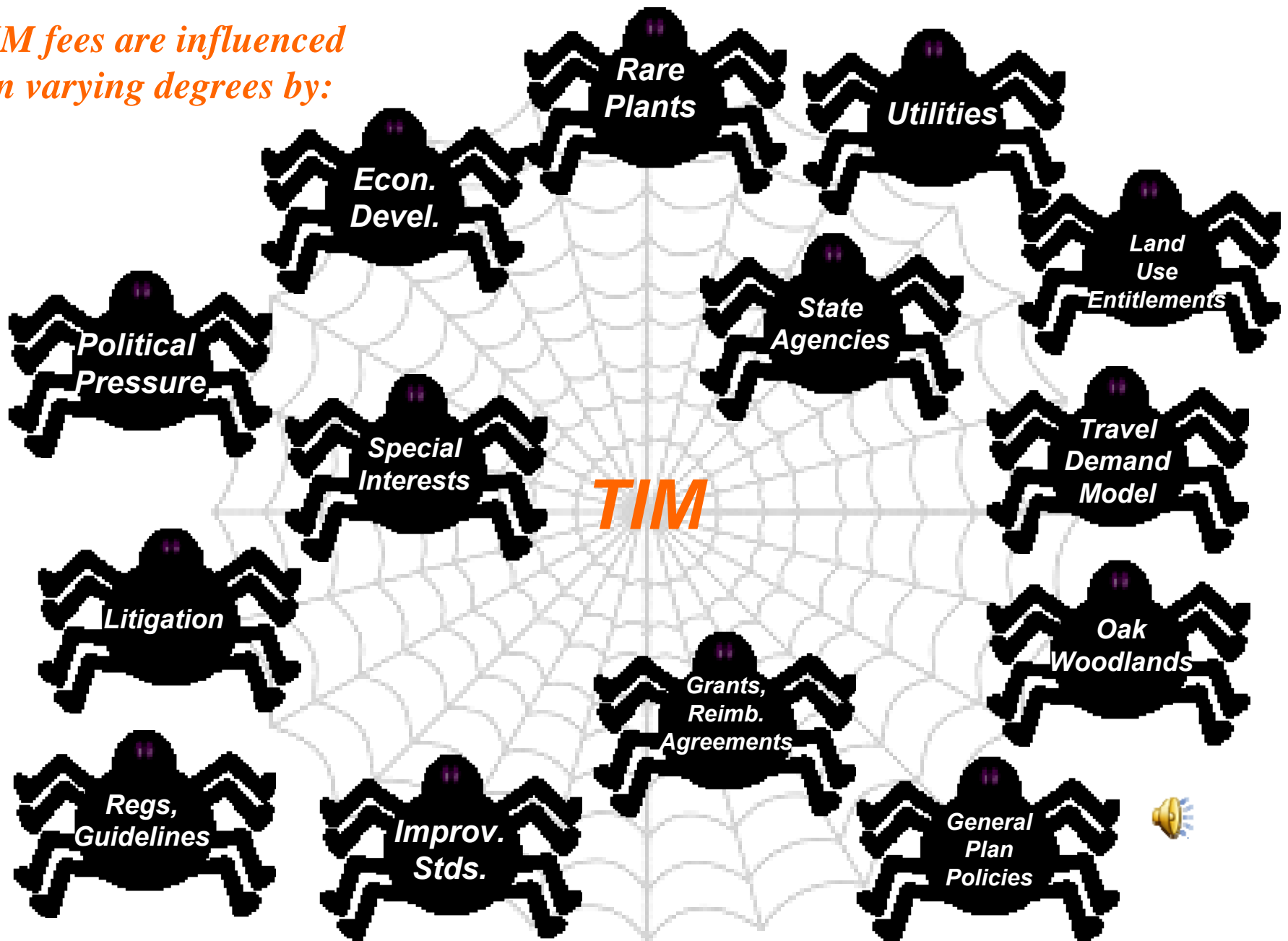


Items A, C and D require an updated Travel Demand Model.

February 14, 2012 reductions to the TIM Fee Program

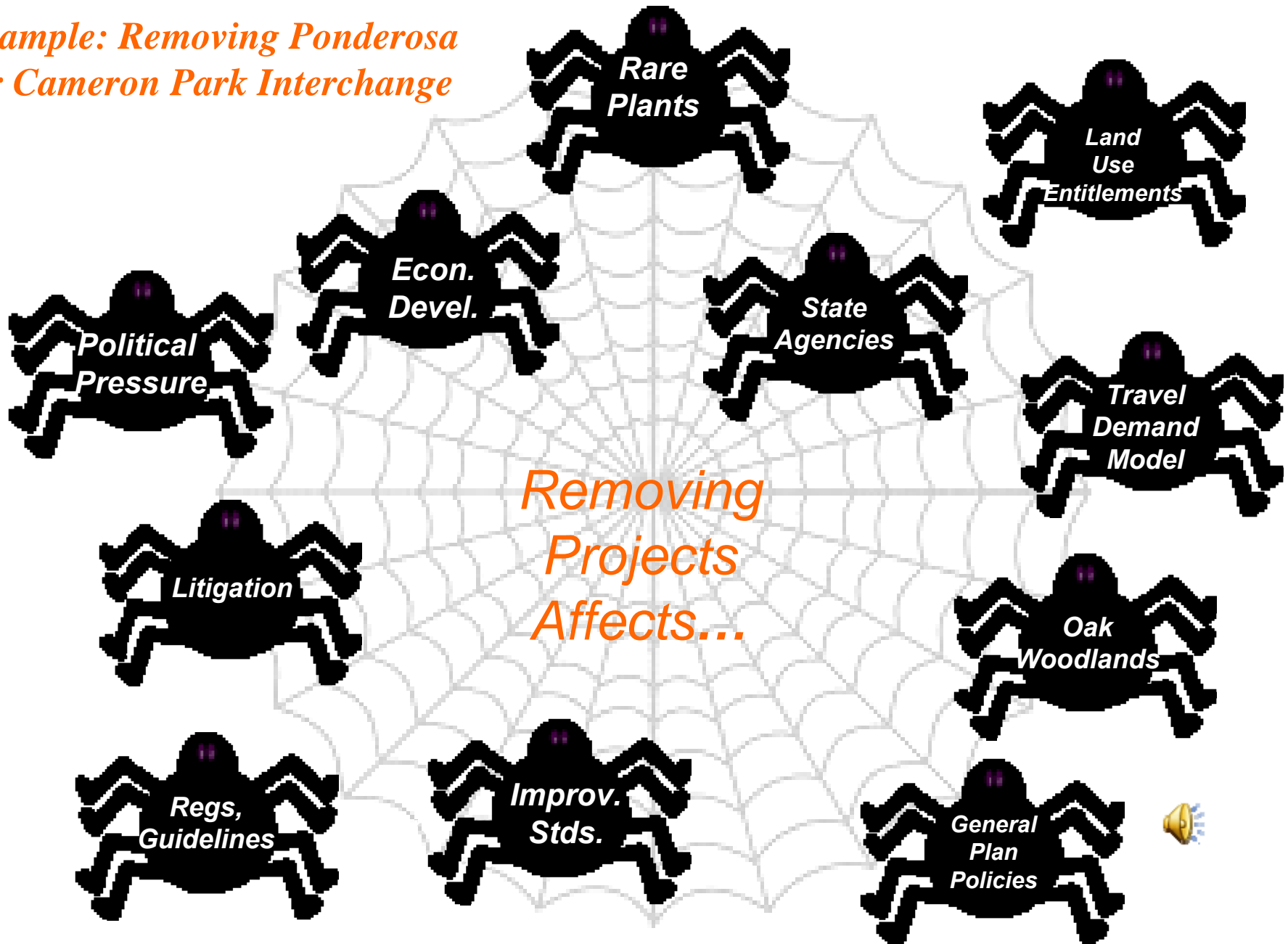


*TIM fees are influenced
in varying degrees by:*



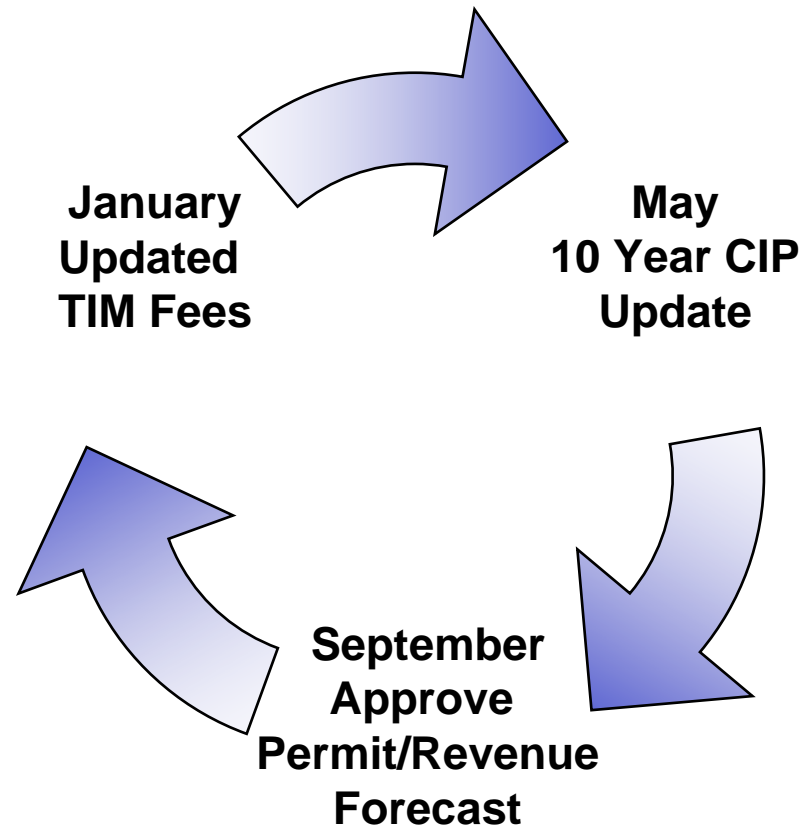
August 28, 2012

*Example: Removing Ponderosa
Or Cameron Park Interchange*



DOT TIM Fee Program Annual Minor Updating Process:

- **May – Approve CIP**
 - Updated costs and schedules
 - Updated revenue from approved revenue estimate
 - Establishes priorities for delivery
 - Determines workload for annual budget needs
- **September – Approve Permit Forecast/Revenue Estimate**
 - Approve revenue assumptions
 - External funding (Federal, State, other)
 - Development activity
- **January – Updated TIM Fees Become Effective**
 - Based on updated cost estimates (project specific or inflation adjusted)



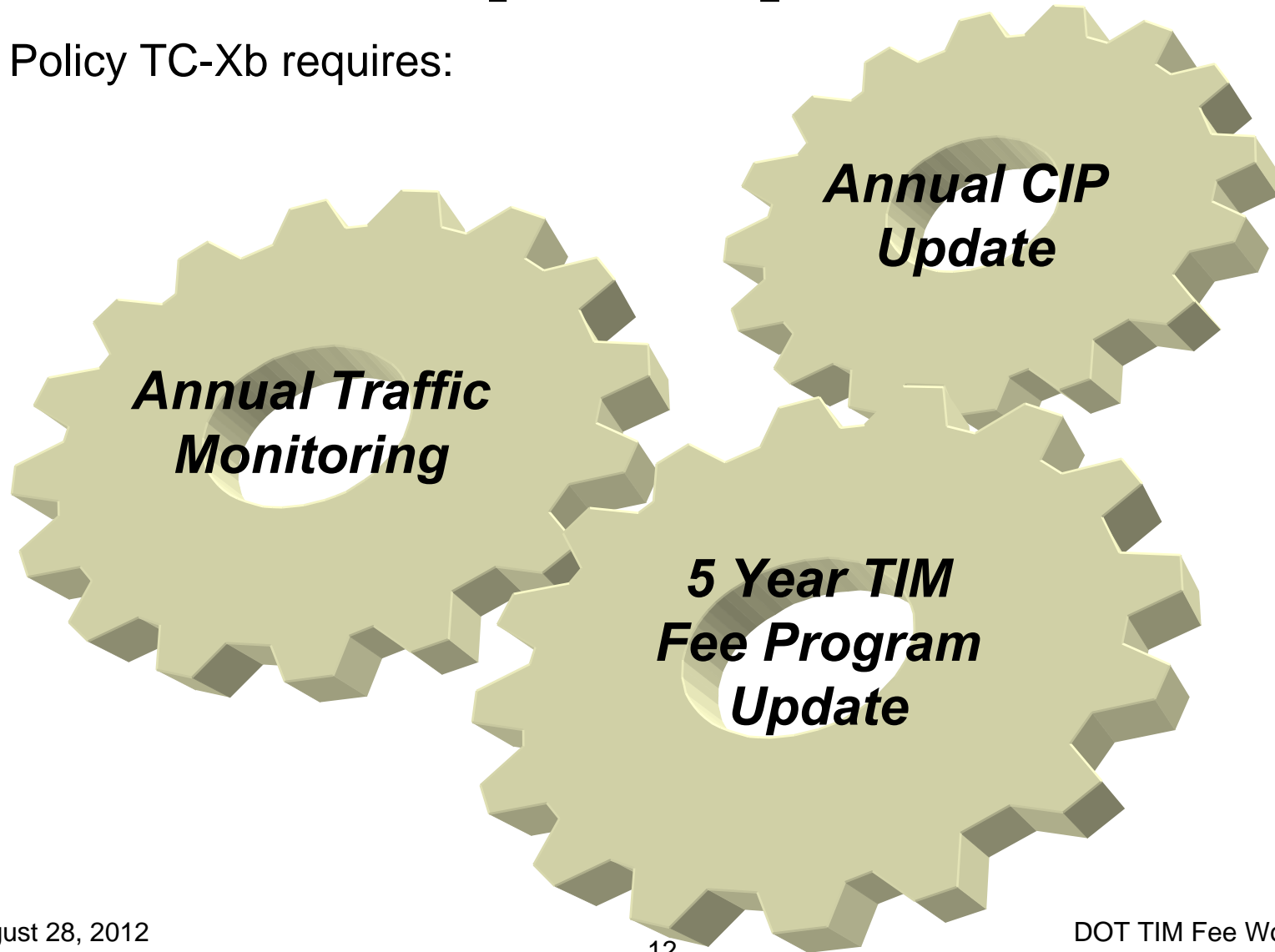
Reminder: the TIM Fee Program is updated every year.

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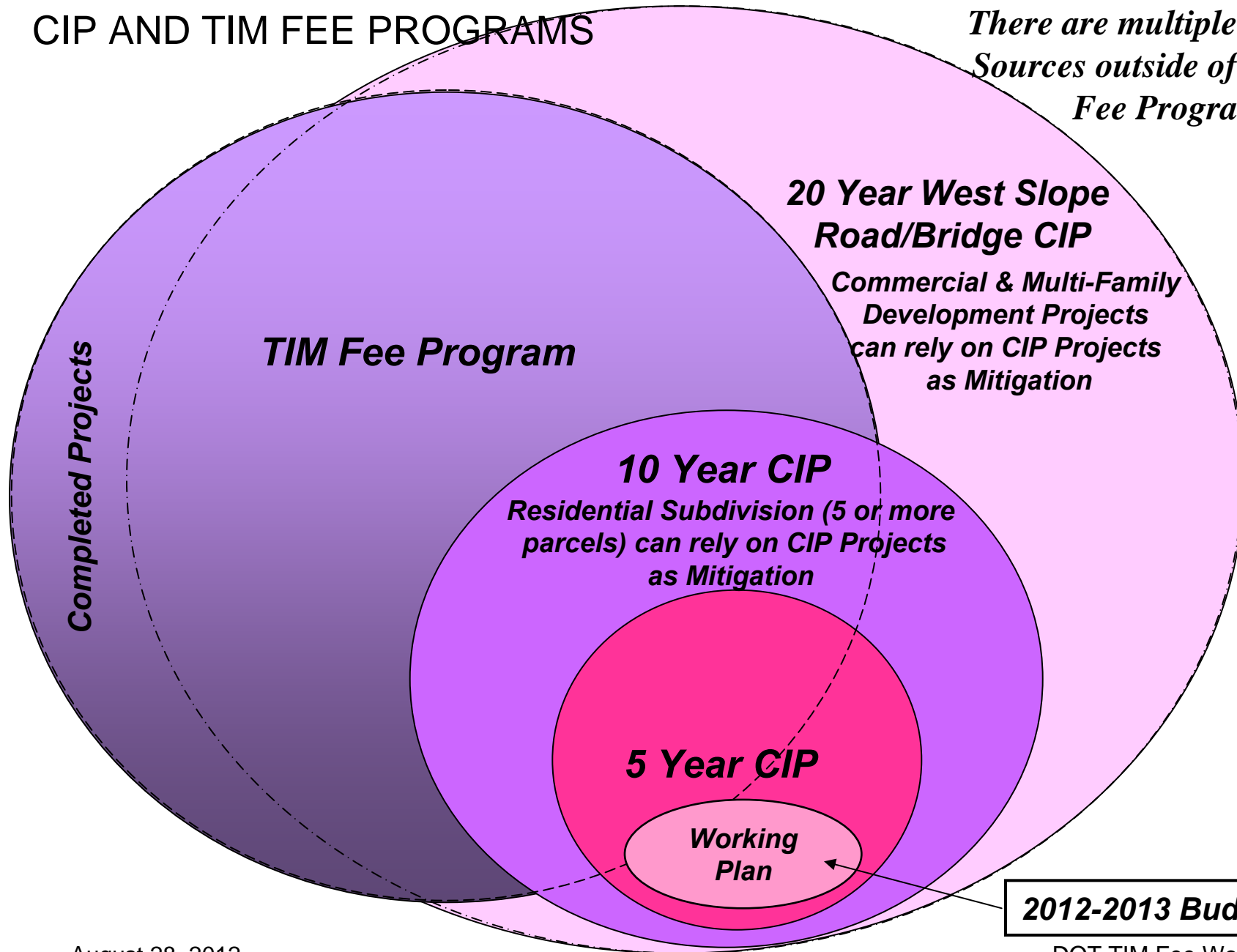
CIP & TIM Fee Update Requirements:

- Policy TC-Xb requires:



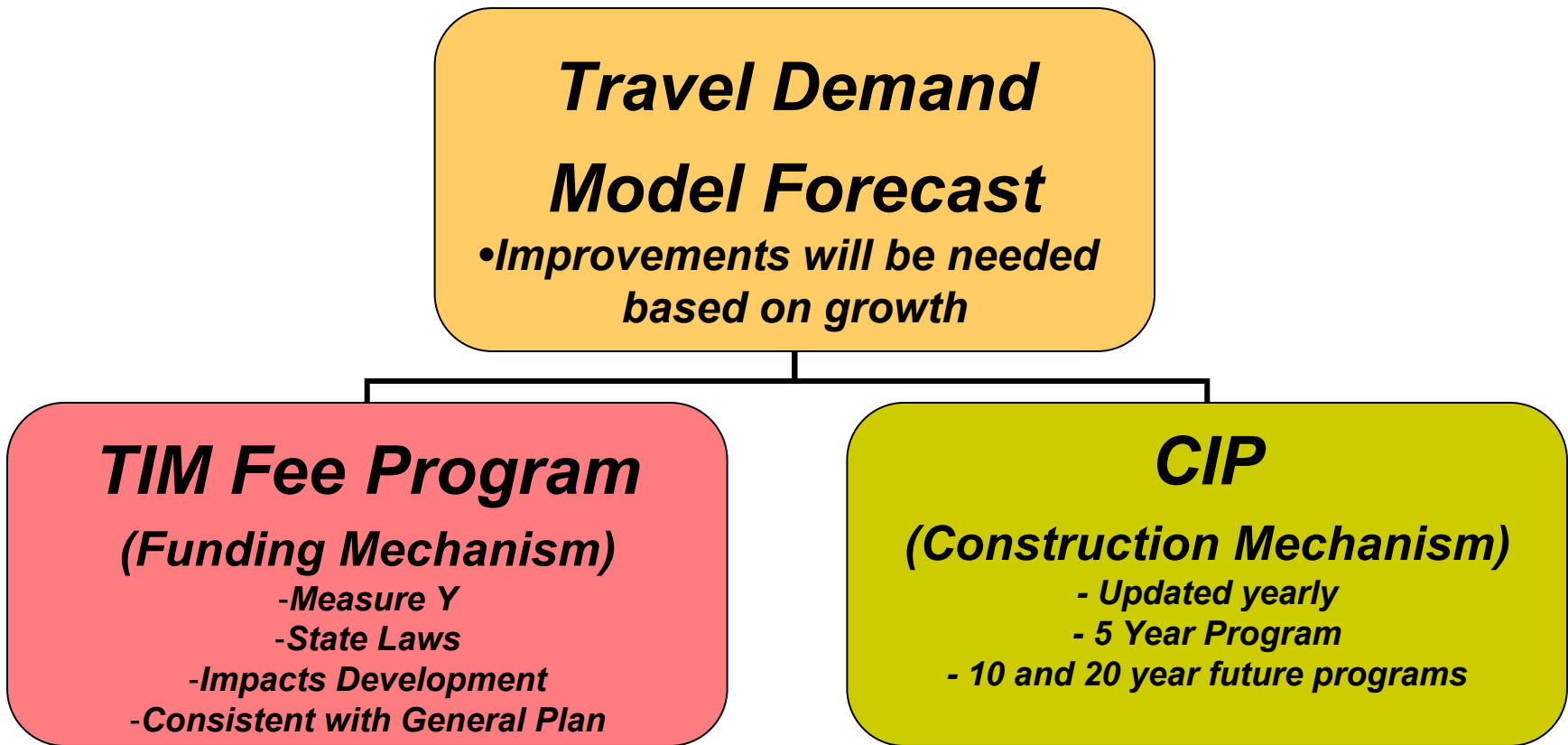
CIP AND TIM FEE PROGRAMS

There are multiple funding Sources outside of the TIM Fee Program



August 28, 2012

Travel Demand Model feeds TIM and CIP:



Benefits of the Travel Demand Model:

- The Travel Demand Model is a tool to determine potential improvements needed based on growth projections
 - Will there be impacts or not?
 - Will the impacts be earlier or later?
- The TDM forms the basis of the CIP and TIM Fee Program
 - Ability to run “what if” scenarios on the TDM;
- Evaluate if refinements to the TDM will result in trip reductions. (e.g. land use);
- Decide if projects can be removed/reduced as a result;
- Determine changes (if any) in where new development is anticipated to be located compared to the current GP;
- Realize what the LOS effects would be if CIP projects are removed from the TIM Fee Program;

Agenda

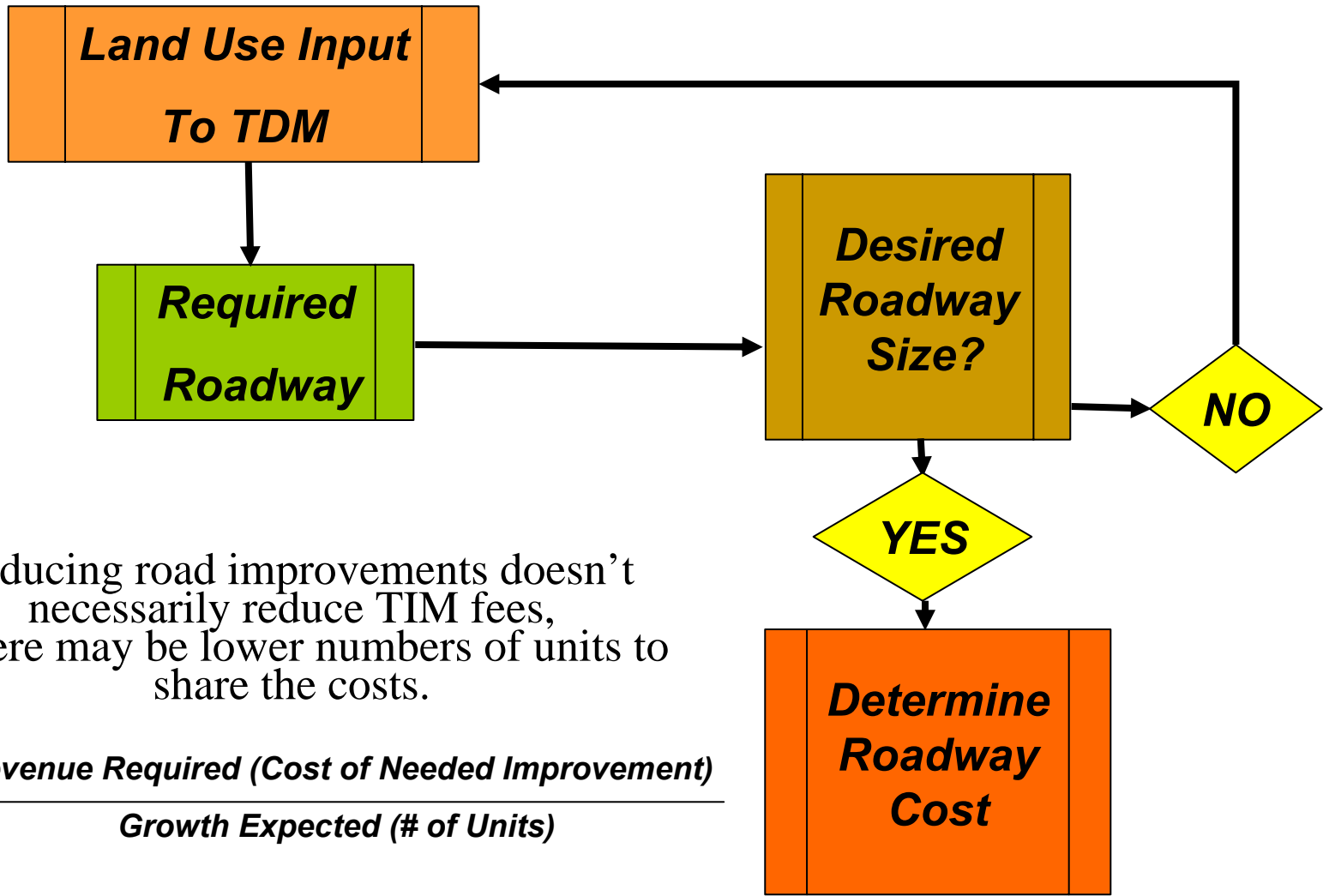
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Potential Strategies for Lowering TIM Fees:



- Road Constrained Alternative
- Removing Projects
 - Interchange
 - Intersection/Safety line item
 - Bridge line item
 - Other
- Reviewing soft costs
- Revising road standards
- Altering LOS and Concurrency Policies
 - TC-Xa, TC-Xb, TC-Xd, TC-Xe, TC-Xf

Road Constrained Alternative:

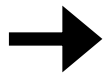


Reducing road improvements doesn't necessarily reduce TIM fees, as there may be lower numbers of units to share the costs.

$$\text{Fee} = \frac{\text{Revenue Required (Cost of Needed Improvement)}}{\text{Growth Expected (\# of Units)}}$$

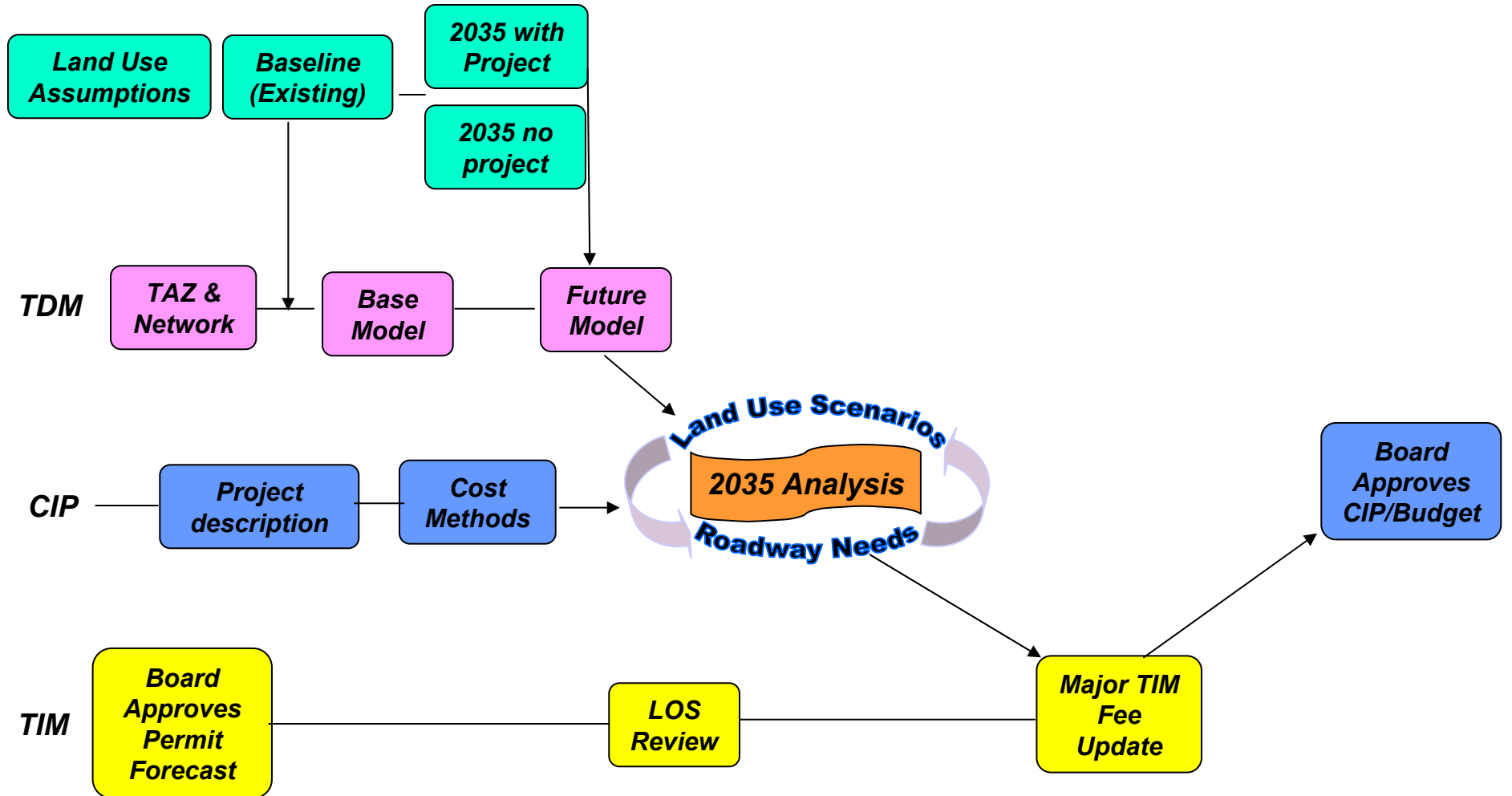
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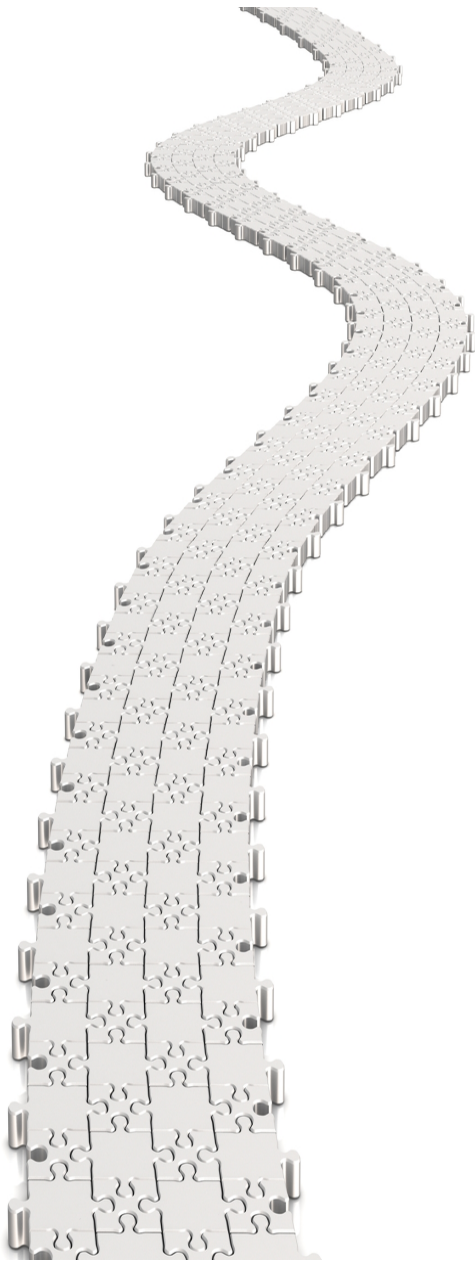
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- Next Steps

Land Use





Next Steps:

- Update design standards
- Signal priority list
- Review project soft costs
- Targeted General Plan Amendment is analyzing County's LOS Policies
- Staff to return in September with Permit Forecast
- Staff to return in October with TDM Update
- Future Board workshops to discuss roadway scenarios after completion of the TDM