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June 16, 2015

Chairman Brian Veerkamp
El Dorado County Board of Supervisors

Public Comment Item:
Agenda Item 40 - Approval of CIP

Dear Board Members;

The CIP is based on an assumption of needs for the community. Many factors can cause the needs to be over or understated. Perhaps the greatest factor in this determination is forecasting growth.

The forecast we are using to make these determinations is the result of multiple attempts by numerous consultants to make the figures work to keep dollars flowing into the fee programs.

The county has made adjustments to the model and is still making adjustments to the model which is critical to forecasting. Another adjustment needs to be made and it is a corrective adjustment to the population growth forecast. The forecast is determinative to the needs for improvements – the CIP. When we forecast twice as much growth we need twice as much mitigation or twice the CIP

The forecast we are using for the model is a 1.3% growth rate. This assumption is an overstatement of the Department of Finance (DOF) estimates by over 100%. The DOF forecast is for about 25,000 new residents in a 50 year forecast. We have commented on this overstatement before and the board and staff have not made any adjustments.

Further, the number of trips is what is being mitigated not homes. This must be understood as the county is headed towards a serious challenge to the TIM fee program. When we have policy and controls established in the general plan they should be followed. Staff has not implemented policy TC-f to monitor the level of trips on HWY 50. The closest monitoring of the local impacts to HWY 50 are the Cal Trans Ramp counts. Those counts reflect a decrease in locally generated trips on HWY 50 since 2003. The county raised fees knowing trip counts were decreasing on HWY 50 because the county has burdened the fee accounts with debt.

Houses are no longer accurate in predicting trip counts. For example, since 2003, roughly 10,000 new homes were constructed in EDC but trip counts on HWY 50 decreases 12,150 per day as of the latest Cal Trans postings. Local trip counts are also declined. Actual trip counts are an accurate forecast dataset to make predictions.

The vacancy rate is also determinative of trip counts and impacts. The vacancy rates in 2000 were 18% and in 2010 the rate was 20%. The higher vacancy rates are located more distant from the Sacramento County line. Tahoe has some locations at 70% vacancy that skew the county rate of 20%. The vacancy rate of 20% is therefore not a factor in the disparity of the trip counts. El Dorado Hills to Cameron Park

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has less than a 6% vacancy rate according to 2010 Census data. Almost 70% of commuters using HWY 50 are from these areas.

Local school enrollment are also forecasted to lose another 5,661 students by 2024. California traffic studies attribute about 3 trips per day per student. This equates to another loss in trips of about 16,000 trips per day by 2024. An additional loss of over 200 full time teachers is consequence by 2024. This information is also generated from the Department of Finance.

The forecasters are forecasting for higher impacts that are justified with dubious methodology. This places the county in a poor legal position. Since 2003, about \$350,000,000 in TIM fees has been spent on HWY 50 alone. If a fraud is determined then the county could be responsible for repayments.

Additional information is available regarding the reasons for reduced trip counts from the Census Transportation Planning Package. It relates about 10% of our workforce is working from home on their computers.

Please adjust the forecasts to the DOF estimates and use actual trip count numbers to yield a trips/residence estimate. DOF data for EDC for 2013 to 2014 is 0.2%, far from the speculated 1.3%.

Respectfully,

Henry Batsel


Bernard Carlson

January 27, 2015 Major Five-Year CIP/TIM Fee Update Kick-Off Page 4 of 10 additional work and/or revisions to work already completed, associated contract amendments, and project delays. Baseline assumptions identified and recommended by staff are:

- 1) Use adopted General Plan Land Use and Zoning Ordinance.*
- 2) Use a 1.03% annual growth rate, with 75% of growth occurring within Community Regions and 25% occurring outside of Community Regions, per Board direction on April 8, 2014. 3

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