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BOARD OF SUPERVISORS
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10:17 am, Jan 21, 2011



# 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

Land Use Forecasting (6 - 12 mos.)

Traffic Modeling & Impacts
Analysis (4 mos.)

Traffic Modeling & Impacts Analysis (10 mos.)

### Calculating TIM Fees (12 mos.)

#### **Land Use Forecasting**

- Update vacant land inventory to reflect what has already been built
- Identify areas in the County that are likely to accommodate special land uses (e.g., A/R, mixed use, etc.)
- Reallocate new dwelling units including A/R and other uses
- Update Jobs Forecast
- Allocate forecasted dwelling units and jobs to TAZs

#### Traffic Modeling & Impacts Analysis

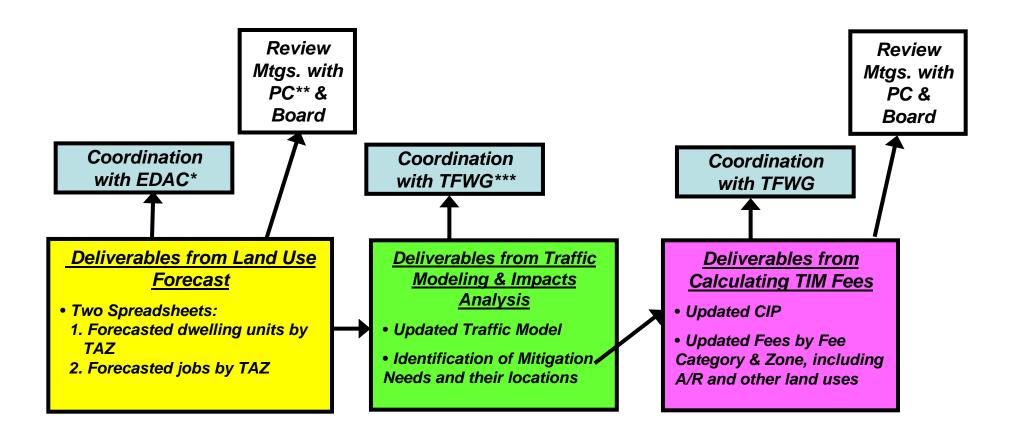
- Develop traffic model to include new TAZs, LOS thresholds, current road system, and traffic routing assumptions
- Calculate total trips by TAZ for each land use type in the peak hour
- Distribute trips on to the existing road system
- Identify impacts on the system
- Identify mitigation needs
- Iterate to fine-tune mitigation needs

#### **Calculating TIM Fees**

- Develop/Update Needed Improvements (CIP)
- Develop/Update Project
   Cost Estimates
- Allocate Costs to Fee Zones
- Calculate Fees by Fee Category & Zone

TIM Fees for Age Restricted Housing

## Key Deliverables and Planned Stakeholder and Decision Maker Reviews:



<sup>\*</sup> 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		
\$175K*** (500 hrs staff, \$50K consultant for EIR)	\$756K*** (2,640 hrs staff, \$228K consultant to update Traffic Model)	\$931K 28 - 30 months		

<sup>\*</sup> Funding from General Fund

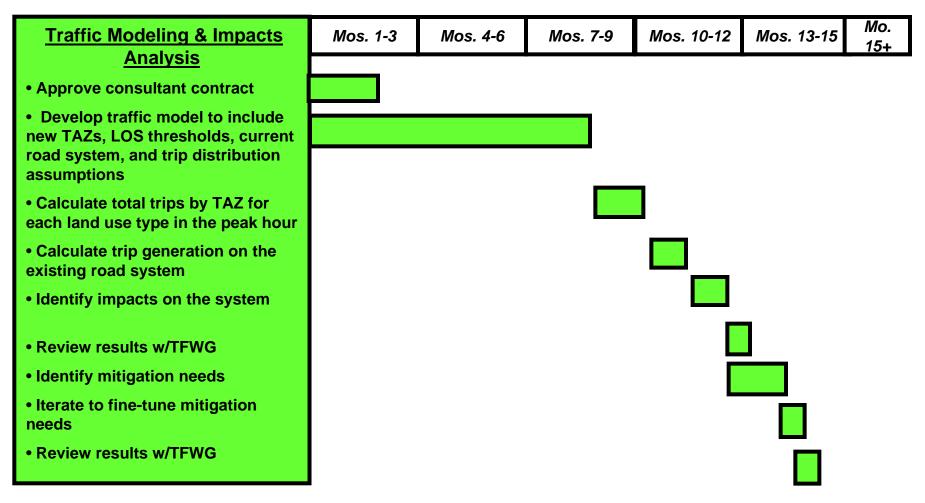
<sup>\*\*</sup> Funding from TIM Fee Program

<sup>\*\*\*</sup> Will require new staff or redeploying existing staff

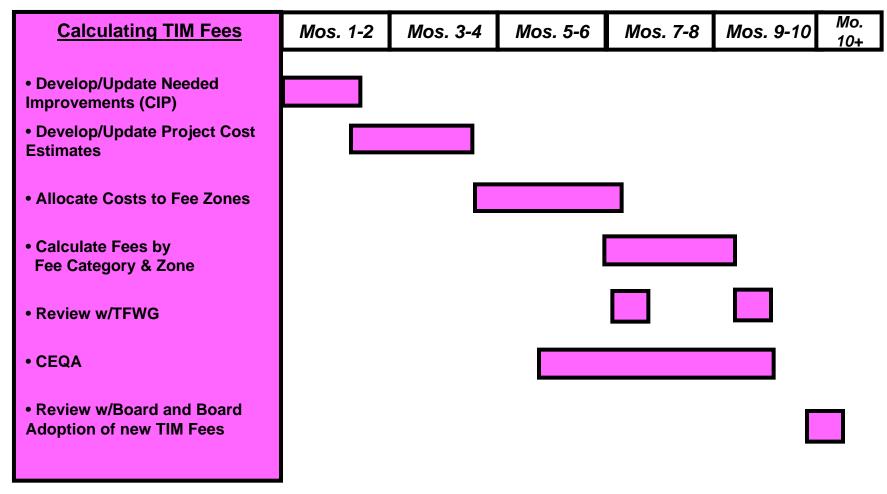
#### Illustrative Schedule for Land Use Forecasting:

#### Mo. Mos. 3-4 **Land Use Forecasting** Mos. 1-2 Mos. 5-6 Mos. 7-8 Mos. 9-10 Update vacant land inventory to reflect what has already been built Identify areas in the County that would be suitable for special land uses (e.g., A/R, mixed use, etc.) Review w/EDAC Reallocate new dwelling units to APNs, including A/R and other special land uses Update Jobs Forecast Map dwelling unit and jobs forecasts to new TAZs Review w/EDAC Review w/Planning Commission & Revise Review w/Board & Revise

# 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)?

R	EPS'	EDAC's Recom- mendations	Greenhous Gases Laws	Prop. 26	****	va	, •
 General Plan Policies							٠.,
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	Langte	
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	Reimburse- ment Policy	Add Fees for MUD	Add Fees for A/R	Project Delivery Costs	•••
Caltrans, AASHTQ 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