

Attachment 5A: Staff Report



COMMUNITY DEVELOPMENT AGENCY LONG RANGE PLANNING

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March 28, 2017

To: Board of Supervisors

From: Claudia Wade, Senior Civil Engineer, Long Range Planning Division

Subject: **Missouri Flat Master Circulation and Funding Plan Phase II Study**

PURPOSE AND SUMMARY:

Community Development Agency (CDA), Long Range Planning recommending the Board authorize Master Circulation and Funding Plan (MC&FP) funds for continuation of the MC&FP Phase II Study consistent with the Board's direction to create an MC&FP Phase II on May 22, 2012 (Legistar No. 12-0643), and as authorized on March 30, 2015 (Legistar No. 15-0048) to initiate the analysis.

BACKGROUND

Table 1 provides the history leading up to the initiation of the contract for the MC&FP Phase II study. Figure 1 provides a map of the MC&FP boundary area. Attachment 3B provides a complete background on the MC&FP. Moving forward with the MC&FP Phase II Study would provide the following:

- A mechanism to finance roadway infrastructure improvements as a result of commercial growth. MC&FP Phase I assumed a growth of 732,278 square feet (sf)¹. As of March 2015, the square footage built was approximately 500,000 sf. A few other commercial projects have been approved (but not yet constructed), which add an additional 453,237 sf (includes a portion of Sundance Plaza which exceeds the MC&FP Phase I assumptions, Creekside Plaza, and Diamond Dorado Retail Center). This square footage exceeds the MC&FP Phase I calculated allotment by 220,959 sf. The development applications which are currently in process will result in the allotted square footage to further exceed its intended capacity. The MC&FP Phase II was always intended to capture future growth beyond MC&FP Phase I square footage allotments.
- A determination of when a fix is needed at the interchange, and an analysis of other alternatives to help reduce the cost. Caltrans expects the County to program/build the Single Point Urban Interchange (SPUI), which will cost approximately \$35 million, by 2035. The SPUI is currently not in the Traffic Impact Mitigation Fee Program.
- Information related to total infrastructure required in the MC&FP area. This analysis will provide information for several development projects that have been on hold in the area until a determination is made relating to the construction of the SPUI.

¹ Source: Economic & Planning Systems, Inc. - *Final Report – Missouri Flat Master Circulation and Funding Plan – Prepared for El Dorado County, April 1998*

DISCUSSION

As a result of Board direction on March 30, 2015, staff returned on December 7, 2015 with a Missouri Flat Retail Market and Initial Financial Feasibility Analysis which demonstrated the need for the creation of the MC&FP Phase II. The Board gave staff direction to proceed with the remaining portion of the contract to create Phase II. The tasks are delineated in the Next Steps section of this memo, which includes extensive traffic and fiscal analysis.

The study came to an abrupt halt with the passing of Measure E. In addition, on December 6, 2016, the Board adopted the Major Capital Improvement Program (CIP), which removed MC&FP funding from the Diamond Springs Parkway Project and from the MC&FP Phase II Study.

In a more recent presentation held on January 24, 2017 by the Chief Administrative Office, Community Development Agency Transportation Division and County Counsel, it was stated that Measure J, a previous voter initiative passed in November 2000, allows the Board the discretion to continue using MC&FP funding as currently designated. Counsel informed the Board that under Measure J, the County could continue with the MC&FP Phase II Study.

In order to proceed with the MC&FP Phase II Study, the Board must reauthorize MC&FP funding for the study to continue, or identify an alternative funding source. The amount spent to date on the MC&FP Phase II Study is \$134,297. The amount remaining in the existing contract budget is \$315,703.

RECOMMENDATION

Staff recommends directing MC&FP revenue towards the completion of the MC&FP Phase II Study as originally directed by the Board on May 22, 2012, and then authorized on March 30, 2015.

If the Board determination is to not proceed with the contract for the MC&FP Phase II Study, staff will still need to proceed with a consultant contract to complete a traffic analysis as well as design alternatives for improvements at the U.S. 50 Interchange at Missouri Flat Road, Prospector's Plaza/Missouri Flat Road and Mother Lode Drive/Missouri Flat Road intersections as required by Caltrans. See Attachment 5B for correspondence from Caltrans requiring the analysis. Additionally, the *Diamond Springs Parkway Phase 1B Transportation Analysis Report*, July 2016, indicates that improvements will be needed to the Missouri Flat Road/Mother Lode Drive and Missouri Flat Road/Plaza Drive intersections by 2040. These proposed improvements will need to be coordinated with the U.S. 50 Interchange at Missouri Flat Road ramp intersections to ensure compliance with General Plan policies. The traffic analysis could use MC&FP funding or an alternative funding source. Alternatives to staff's recommendation are listed below:

Alternatives

- 1) Use an alternative funding source for the completion of the MC&FP Phase II Study (i.e., general fund, road fund)

- 2) Do not continue with the MC&FP Phase II Study, but continue with required traffic analysis of the U.S. 50 Interchange at Missouri Flat Road and other high priority areas (i.e., Prospector's Plaza/Missouri Flat Road intersection) using MC&FP funds
- 3) Do not continue with the MC&FP Phase II, but continue with required traffic analysis of the U.S. 50 Interchange at Missouri Flat Road and other high priority areas (i.e., Prospector's Plaza/Missouri Flat Road intersection) using an alternative funding source (i.e., general fund, road fund).

NEXT STEPS

If the Board authorizes proceeding with MC&FP Phase II (as originally directed by the Board on May 22, 2012, and then authorized on March 30, 2015), the following tasks will be completed:

- Finalize Technical Memorandum 1-5: MC&FP Phase II Study Area, Analysis Methodology, Procedures & Assumptions which includes a GIS Project Area Inventory Map
- Develop a Project Description for environmental review
- Finalize Technical Memorandum 1-6: Existing Traffic Analysis Results and Findings for the MC&FP Phase II Study Area – includes development of GIS Traffic Analysis Results Map
- Develop and finalize Technical Memorandum 1-7: Future Traffic Analysis Results & Findings for the MC&FP Phase II Study Area
- Develop and finalize Technical Memorandum 1-8: Missouri Flat Road Interchange Capacity Threshold Phasing Analysis & Alternative Screening
 - Analysis of the future traffic conditions and determination of future deficiencies
 - Determination of Missouri Flat Road/U.S. 50 Interchange Ultimate Improvements (information to be included in Technical Memorandum)
- Determine Required Infrastructure and Preliminary Project Estimates
- Complete California Environmental Quality Act (CEQA) Review
- Prepare Fiscal Impact Analysis
- Develop and finalize Technical Memorandum 1-9: Summary of the Net Fiscal Impact Results of the Project
- Develop and finalize Technical Memorandum 1-10: Financing Plan Assumptions and Approach
- Develop and finalize Technical Memorandum 1-11: Cash Flow Analysis and Draft Financing Strategy
- Develop and finalize Technical Memorandum 1-12: Required Infrastructure Funding and Preliminary Project Design
- Develop and finalize Financing Plan
- Conduct Stakeholder and Public Workshops

If the Board determination is to not proceed with the MC&FP Phase II Study, staff will pursue contracting with a consultant to assist staff in completing a traffic analysis and recommended design alternatives to the SPUI, as well as provide analysis for other areas of concern on the Missouri Flat corridor.

CONTACT

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Long Range Planning Division

Table 1: MC&FP Phase II Study Initiation History

LEGISTAR No.	BOARD DATE	SUMMARY OF BOARD MOTION	COMMENT
12-0643	5/22/12	- Prioritize improvements and find funding for U.S. 50 Interchange at Missouri Flat Road & Diamond Springs Parkway	Because of the updates to the Travel Demand Model and 20-year land use forecast, the MC&FP Phase II Study was put on hold. The Economic & Planning Services, Inc. of Sacramento (EPS) study determined that a Phase II would be needed to handle additional square footage. Additionally, Caltrans expects the County to program/build a SPUI by 2035. An analysis has to be done to determine when interchange improvements will be needed and assess alternative designs which could decrease the cost of the improvements at the interchange.
		- Direct staff to initiate MC&FP Phase II & Identify Project Manager	
14-0245	4/8/14	- Direct staff to issue a Request for Proposal to create MC&FP Phase II	
15-0048	2/10/15	- Direct staff to come back in March 2015 to further discuss MC&FP and provide a more detailed background	
15-0048	3/30/15	- Initiate the contract for the MC&FP Phase II Study	The contract for the MC&FP Phase II Study was initiated. As part of the motion to make the finding to use MC&FP money for the creation of the MC&FP, the Board also requested a preliminary market study to be completed first to determine if the MC&FP Phase II Study is viable. The preliminary market study was presented in December 2015 and the MC&FP Phase II Study was found to be viable. The Board directed staff to continue with the study.

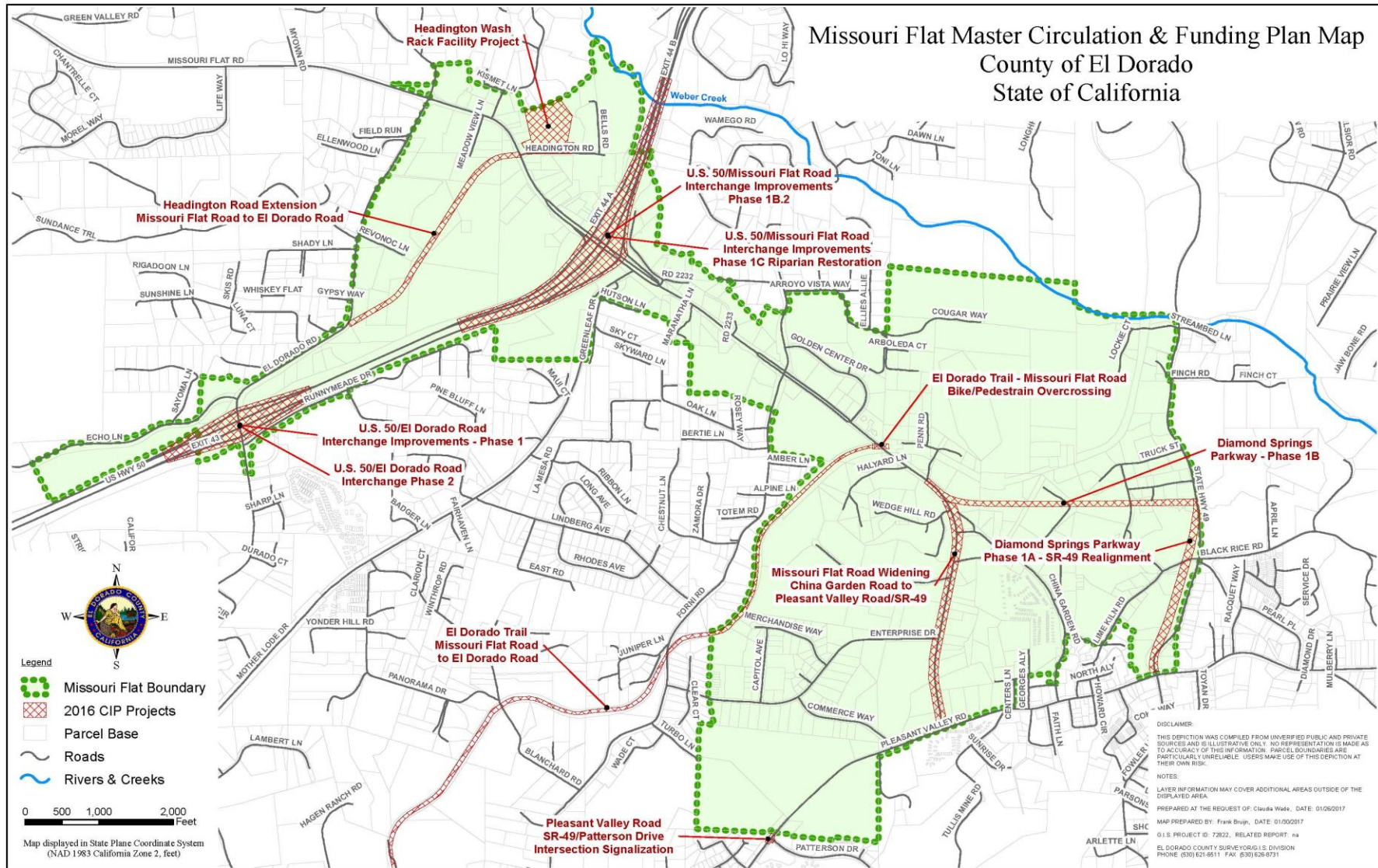


Figure 1: Missouri Flat Master Circulation & Funding Plan Map with 2016 CIP Projects