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Title: Community Development Agency, Long Range Planning Division, recommending the Board approve and authorize the Chair to sign the First Amendment to Agreement for Services 402-S1611 with DKS Associates, increasing funding by \$189,075 for a new not-to-exceed amount of \$339,075, with no change in rates or term of the Agreement, to provide traffic analysis forecasting and transportation planning services to prepare the Cameron Park Drive Interchange Alternatives Analysis and the Pleasant Valley Road Corridor Safety Study.

FUNDING: Development Project Applicants (5% - Local), Traffic Impact Mitigation Fee Program (29% - Local), and Grant Funding through the Systemic Safety Analysis Report Program (66% - State).

Sponsors:

Indexes:

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Attachments: 1. 2A - Approved CRS 5-23-17, 2. 2B - Amd. 1 to Agrmt. 402-S1611 5-23-17, 3. Executed Amd. 1 to Agreement 402-S1611, 4. A - RFP 16-918-046 4-5-16, 5. B - DKS - 16-54405 App CRS 4-5-16, 6. C - DKS - 402-S1611 Agreement 4-5-16, 7. Public Comment Rcvd 4-1-16 BOS 4-5-16, 8. Executed Agreement 402-S1611 (4-5-16)

Date	Ver.	Action By	Action	Result
5/23/2017	2	Board of Supervisors	Approved	Pass
4/5/2016	1	Board of Supervisors	Approved	Pass

Community Development Agency, Long Range Planning Division, recommending the Board approve and authorize the Chair to sign the First Amendment to Agreement for Services 402-S1611 with DKS Associates, increasing funding by \$189,075 for a new not-to-exceed amount of \$339,075, with no change in rates or term of the Agreement, to provide traffic analysis forecasting and transportation planning services to prepare the Cameron Park Drive Interchange Alternatives Analysis and the Pleasant Valley Road Corridor Safety Study.

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DEPARTMENT RECOMMENDATION

Community Development Agency (CDA), Long Range Planning Division (Long Range Planning), recommending the Board approve and authorize the Chair to sign the First Amendment (Amendment 1) to Agreement for Services 402-S1611 (Agreement) with DKS Associates (DKS), increasing funding by \$189,075 for a new not-to-exceed amount of \$339,075, with no change in rates or term of the Agreement, to provide traffic analysis forecasting and transportation planning services to prepare the Cameron Park Drive Interchange Alternatives Analysis and the Pleasant Valley Road Corridor Safety Study.

DISCUSSION/BACKGROUND

On April 5, 2016 (Item 2), the Board:

- 1) Made findings in accordance with Ordinance 3.13.030 that it is more economical and feasible to retain an outside consultant for the provision of traffic engineering and transportation planning services;
- 2) Awarded Request for Proposal (RFP) 16-918-046 to DKS to provide such services;
- 3) Authorized CDA Long Range Planning to negotiate an Agreement with DKS with a term commencing upon execution and expiring three years thereafter, with a not-to-exceed amount of \$150,000; and
- 4) Approved and authorized the Chair to execute said Agreement, contingent upon approval by County Counsel and Risk Management.

On June 1, 2016, DKS Task Order 1 was executed using the entire \$150,000 not-to-exceed amount to provide for peer review of traffic impact studies (reimbursed by development project applicants). Reallocations were made from Task Order 1 to cover last-minute Board requested tasks and staff needs as follows:

- DKS Task Order 2 - \$4,000: Measure E - Travel Demand Model and Level of Service Presentations (funded by General Fund);
- DKS Task Order 3 - \$1,500: Traffic Impact Mitigation (TIM) Fee Program Update Presentations (funded by TIM Fees); and
- DKS Task Order 4 - \$3,500: Cameron Park Interchange Analysis Traffic Engineering Support (funded by TIM Fees).

In order to replenish Task Order 1 for the amounts reallocated to Tasks 2 through 4, and to assist CDA staff with two major projects, the Cameron Park Drive Interchange Alternatives Analysis and the Pleasant Valley Road Corridor Safety Study, Long Range Planning staff is recommending the Board approve and authorize the Chair to sign Amendment I to the Agreement with DKS.

Cameron Park Drive Interchange Alternatives Analysis

In 2007-2008, County staff worked in conjunction with the staff of the California Department of Transportation (Caltrans) to produce a Project Study Report-Project Development Support (PSR-PDS) for the Cameron Park Drive Interchange Project. Caltrans approved three alternatives to be evaluated in the PSR-PDS. The cost estimates for all three alternatives were \$54 million or more. In October 2008, Caltrans approved the PSR-PDS. In 2009, Alternative 1 was incorporated into the 2009 Capital Improvement Program (CIP) and TIM Fee Update. The Alternative 1 cost estimate was \$68 million, and included eight lanes under the bridge, bridge replacement, and \$12 million in right-of-way costs.

During the Major Update to the CIP and TIM Fee Programs, the 2008 PSR-PDS cost estimate was adjusted to 2015 dollars, for a value just over \$87 million. As Long Range Planning was updating the TIM Fee Program, frequent updates were provided to the Board. The Board directed Long Range Planning staff to keep the interchange improvements in the Program, but to prepare updated Alternatives Analysis to investigate the potential of a less expensive fix that provides the appropriate Level of Service. On October 26, 2010 (Item 31), staff went back to the Board with an update to the Study with a request for direction on the project alternatives and evaluation criteria. Several alternatives had been evaluated in 2010; however, no changes were made to the PSR-PDS. One alternative, the "diverging diamond" configuration, was vetoed by Caltrans during the preparation of the 2008 PSR-PDS. The configuration is now considered acceptable by Caltrans under certain conditions, and will be considered under the updated Alternatives Analysis.

In addition, the El Dorado County travel demand model has been updated, as directed by the Board, to reflect a 1.03% average annual growth rate. This is significantly less than the previous assumption of 3% average annual growth rate. This significant change in traffic forecast and current General Plan policies require the completion of the Alternatives Analysis to potentially reduce the TIM Fees in TIM Fee Zones 2 and 3.

Initially, staff from the CDA Transportation Division (Transportation), working in concert with Long Range Planning, had planned to complete the Alternative Analysis in-house. However, the severe rains this winter have redirected Transportation to designing and constructing a number of emergency projects to repair damage to the County's infrastructure. This change in Transportation's staffing assignments, compounded by vacancies, has also created a need to increase the funding for DKS Task Order 4, in the amount of \$55,075.

Additional consultant expertise is also required to complete the Alternatives Analysis. A companion agenda item, Legistar 17-0457, will address approval of Agreement for Services 515-S1711 with Dokken Engineering, to provide the civil engineering assistance required to determine appropriate design alternatives and cost estimates for the Cameron Park Drive Interchange.

Pleasant Valley Road Corridor Safety Study

Additionally, Transportation has been notified that a State funded Systemic Safety Analysis Report Program (SSARP) Grant has been awarded to El Dorado County. The SSARP Grant will be used to fund a Corridor Safety Study for Pleasant Valley Road, from Mother Lode Drive to State Highway 49 in El Dorado and State Highway 49 at Fowler Road to Mt. Aukum Road. This Corridor Safety Study will identify safety issues along the roadway network, assist the County in prioritizing future improvements along Pleasant Valley Road, and produce data for future Caltrans Highway Safety Improvement Program Grant applications. A large portion of this Grant funding (\$125,000) will be used to help fund Amendment I in order to expedite the start of the Corridor Safety Study, following the addition of the funding to the Fiscal Year 2017/18 budget. Long Range Planning staff will manage the Pleasant Valley Corridor Safety Study Project.

Services to be performed for this Corridor Safety Study will be later defined in a DKS Task Order 5, with a not-to-exceed amount of \$125,000.

Upon Board approval of Amendment I, the following tasks within Agreement 402-S1611 will be completed:

- DKS Task Order 1 - \$150,000: Peer review of traffic impact studies (reimbursed by development project applicants). Existing amount: \$141,000, plus an additional \$9,000 to replenish amounts used for Task Orders 2, 3, and 4 as noted above.
- DKS Task Order 4 - \$58,575: Cameron Park Drive Interchange Analysis Traffic Engineering Support (funded by TIM Fees).
- DKS Task Order 5 - \$125,000: Pleasant Valley Road Corridor Safety Study (funded by SSARP grant funds).

ALTERNATIVES

N/A

OTHER DEPARTMENT/AGENCY INVOLVEMENT

CDA Transportation

Caltrans

CAO RECOMMENDATION

It is recommended that the Board approve this item.

FINANCIAL IMPACT

There is no change to Net County Cost associated with this item. Funding for the proposed Amendment I will be provided by development project applicants (5%), TIM fees (29%), and the SSARP Grant (66%).

CLERK OF THE BOARD FOLLOW UP ACTIONS

- 1) The Clerk of the Board will obtain the Chair's signature on two (2) original copies of Amendment I.
- 2) The Clerk of the Board will return one (1) fully executed original copy of Amendment I to Long Range Planning for transmittal to DKS.

STRATEGIC PLAN COMPONENT

The CIP is a vital part of the Infrastructure component of the County Strategic Plan. Adequate infrastructure is necessary for the Economic Development component and a requirement of the County General Plan, and safe roads are a crucial factor in the Public Safety component of the County Strategic Plan.

CONTACT

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