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Title: Community Development Services, Planning and Building Department, recommending the Board receive information and provide input on items related to the Missouri Flat Master Circulation and Financing Plan Phase II. Staff is recommending that the Board:

- 1) Receive and file the draft Technical Memorandum 1-7 Future Traffic Analysis Results and Findings (Attachment B);
- 2) Receive and file the draft Technical Memorandum 1-8 Capacity Threshold Phasing Analysis and Alternative Screening Evaluation (Attachment C) and the US Highway 50/Missouri Flat Road Interchange Feasibility Study (Attachment D), and provide direction on the proposed Alternatives;
- 3) Receive information on the Outreach effort; and
- 4) Receive and file the updated Missouri Flat Master Circulation and Financing Plan Phase II project schedule (Attachment E). (Est. Time: 2 Hr.)

FUNDING: Missouri Flat Master Circulation and Financing Plan Phase II Funds.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - Board Memo 02-06-18, 2. B - TM 1-7 02-06-18, 3. C- TM 1-8 02-06-18, 4. D - US50-Moflat IC Feasibility Study 02-06-18, 5. E - Project Schedule 2-6-18, 6. F - Power Point Presentation 2-6-18

Date	Ver.	Action By	Action	Result
2/6/2018	1	Board of Supervisors	Approved	Pass

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FUNDING: Missouri Flat Master Circulation and Financing Plan Phase II Funds.

DEPARTMENT RECOMMENDATION

Community Development Services, Planning and Building Department, recommending the Board receive information and provide input on items related to the Missouri Flat Master Circulation and Financing Plan (MC&FP) Phase II. Staff is recommending that the Board:

- 1) Receive and file the draft Technical Memorandum (TM)1-7 Future Traffic Analysis Results and

Findings (Attachment B);

- 2) Receive and file the draft Technical Memorandum 1-8 Capacity Threshold Phasing Analysis and Alternative Screening Evaluation (Attachment C) and the US Highway 50/Missouri Flat Road Interchange Feasibility Study (Attachment D), and provide direction on the proposed Alternatives;
- 3) Receive information on the Outreach effort; and
- 4) Receive and file the updated MC&FP Phase II project schedule (Attachment E).

DISCUSSION / BACKGROUND

The goals of the MC&FP Phase II are to:

- Establish a vital commercial center in El Dorado County.
- Improve the County's fiscal well-being.
- Establish the framework for revenue collection that will fund specific improvements identified in the Missouri Flat area.
- Allow for discretionary approvals of commercial development in the Missouri Flat area.
- Alleviate existing/projected traffic congestion.

Based on the Board's objective to encourage economic development in the commercial area surrounding the Project Area, and ongoing concerns regarding estimated annual sales tax leakage and annual operating revenues, the County retained Economic and Planning Systems, Inc. (EPS) to conduct a retail market analysis to determine the extent of additional demand for retail development in the Project Area. In addition, the County requested that EPS review the initial cost burden and financial feasibility findings related to development in the Project Area.

On March 7, 2017 (Item 37), the Board:

- 1) Authorized the use of MC&FP revenue for the completion of the MC&FP Phase II Study as originally directed by the Board on May 22, 2012 and as authorized on March 30, 2015;
- 2) Directed staff to look at the analysis on a global scale to determine if there are other areas that might benefit from such a financing plan or other plan that could assist the County with its economic development needs consistent with the strategic plan; and
- 3) Included the Community and Economic Development Committee as a participant in the process.

The purpose of today's Board Study Session is to provide information and seek input on information related to the MC&FP Phase II. A detailed discussion of the action items (summarized below) is included in Attachment A: Board Memo.

1) TM 1-7 Future Traffic Analysis Results and Findings (Receive and file)

The County's transportation sub-consultant, Kittelson & Associates (KAI), has completed the draft TM 1-7 Future Traffic Analysis Results and Findings (Attachment B). The memorandum summarizes the travel demand forecasting assumptions and methodologies used to develop traffic forecasts for 2035 and 2040. Staff is recommending the Board receive and file the draft TM 1-7 Future Traffic Analysis

Results and Findings (Attachment B).

2) TM 1-8 Capacity Threshold Phasing Analysis and Alternative Screening Evaluation and US Highway 50/Missouri Flat Road Interchange Feasibility Study (Receive and provide direction on proposed Alternatives)

The draft TM 1-7 provided the information needed to complete the draft TM 1-8 Capacity Threshold Phasing Analysis and Alternative Screening Evaluation (Attachment C). TM 1-8 was completed by KAI and the Interchange Feasibility Study (Attachment D) was completed by Quincy Engineering.

The project team developed two interim improvement alternatives and six ultimate improvement alternatives. Each alternative is listed below; the detailed descriptions and graphical representation is included in the Interchange Feasibility Study (Attachment D).

All alternatives meet Caltrans and County standards unless otherwise stated, and provide standard Class 2 bicycle facilities and sidewalks through the interchange.

Two types of alternatives were considered - short term and long term. The short term are low cost alternatives designed to extend the period of acceptable traffic operations for the existing interchange by an incremental amount. Long term alternatives are intended to provide acceptable operations for the interchange for a period of at least 20 years. The implementation of short term alternatives does not preclude the implementation of long term alternatives. As a result, it is possible to implement a short term alternative and then at a later date replace it with a long term alternative.

Short term alternatives considered include the following:

- A. Lane Reconfiguration #1** - Estimated construction cost: \$675,000.
- B. Lane Reconfiguration #2** - Estimated construction cost: \$675,000.

Long term alternatives considered include the following:

- C. Hook Ramps** - Estimated construction cost: \$3,000,000. Estimated total cost: \$4,710,000.
- D. Partial Cloverleaf** - Estimated construction cost: \$11,750,000. Estimated total cost: \$18,565,000.
- E. Roundabout Intersections** - Estimated construction cost: \$3,800,000. Estimated total cost: \$5,928,000.
- Diverging Diamond Interchange** - Estimated construction cost: \$4,600,000. Estimated total cost: \$7,130,000. Estimated construction cost with the relocation of Mother Lode Drive: \$11,300,000. Estimated total cost: \$17,515,000.
- F. 6-Lane Tight Diamond Interchange** - Estimated construction cost: \$4,500,000. Estimated total cost: \$6,975,000.
- G. Single Point Diamond Interchange** - Estimated construction cost: \$25,750,000. Estimated total cost: \$39,655,000.

As discussed in Attachment A, staff is recommending the Board select the Diverging Diamond

Interchange (DDI) Alternative as the preferred alternative for the future configuration for the Missouri Flat Road Interchange. The analysis indicates that the DDI offers the most efficient traffic operations, high chance of Caltrans approvability, and fewer environmental impacts.

3) Receive Information on Outreach efforts

The draft TM 1-7, TM 1-8 and Interchange Feasibility Study results were presented to two focus groups and at a public workshop on November 20, 2017 in order to solicit feedback. The County's sub-consultant, Regional Government Services (RGS), led the discussion during the two focus group meetings and at the public workshop. Each focus group had nine participants, and RGS used polling equipment to solicit opinions on each interchange alternative. The Diverging Diamond Interchange was the most highly favored alternative among the participants. Kendall Flint of RGS will present highlights of the meetings during the power point presentation (see Attachment F) for the February 6 Board Meeting.

Staff is recommending the Board receive the information on the project outreach efforts.

4) Updated MC&FP project schedule (Receive and file)

Attachment D represents the updated project schedule.

Staff is recommending the Board receive and file the updated MC&FP project schedule.

ALTERNATIVES

- 1) The Board could choose another alternative to be considered as the preferred alternative. The next steps would remain the same with a different preferred alternative.
- 2) The Board could determine to not identify a preferred alternative, and therefore halt the work on the project contract. County staff would need to determine improvements needed to accommodate future commercial growth in the MC&FP area, and how to fund such improvements, during the next Major Five-Year CIP and Traffic Impact Mitigation (TIM) Fee update. If these roadway improvements are included in the TIM Fee program, TIM fees would increase.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Community Development Services, Department of Transportation
Community Development Services, Administration & Finance Division
Chief Administrative Office
Economic Development
Treasurer/Tax Collector
Auditor-Controller's Office

CAO RECOMMENDATION

It is recommended that the Board hear this item.

FINANCIAL IMPACT

There is no change to Net County Cost associated with this agenda item. However, the alternative the Board selects may impact future MC&FP and TIM Fee funding in the TIM Fee Program and the County's Capital Improvement Program.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

Economic Development and Infrastructure. The Phase II Study will determine the extent of additional demand for retail development in the Project Area and the necessary roadway infrastructure to support economic growth.

CONTACT

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