



County of El Dorado

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Legislation Details (With Text)

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Title: Department of Transportation, recommending the Board consider allocating an additional \$70,000 in Economic Development Funds to cover the extra costs associated with the Apple Farms Traffic Implementation Pilot Project.

FUNDING: Economic Development - Transient Occupancy Tax.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - BOS Apple Hill Budget Presentation, 2. Staff Handout BOS Rcvd 10-25-18

Date	Ver.	Action By	Action	Result
10/25/2018	1	Board of Supervisors	Approved	Pass

Department of Transportation, recommending the Board consider allocating an additional \$70,000 in Economic Development Funds to cover the extra costs associated with the Apple Farms Traffic Implementation Pilot Project.

FUNDING: Economic Development - Transient Occupancy Tax.

DISCUSSION / BACKGROUND

The Board of Supervisors requested the Department of Transportation (Transportation) research and provide ideas for alleviating traffic during the peak Apple Hill season on four weekends in October. On June 12, 2018, Item 44, Transportation provided a presentation regarding Apple Hill traffic implementation strategies. Transportation staff then created the Apple Farms Traffic Implementation Pilot Project (Project) in collaboration with California Highway Patrol (CHP), California Department of Transportation (Caltrans), Sierra Pacific Industries, SMUD, El Dorado County Transportation Commission (EDCTC), and El Dorado County Transit Authority (Transit) and the Apple Hill Growers Association.

On August 28, 2018, Item 35, the Board authorized Transportation to move forward with the Project by allocating \$50,000 of Economic Development seed funding as well as by pursuing various grant funding sources, but also allocated an additional \$180,000 in Economic Development funding in the event no grant funding sources were obtained.

On September 6, 2018, the El Dorado County Transportation Commission approved programming \$180,000 in Congestion Mitigation and Air Quality funds to Transportation for the Project.

On September 25, 2018, Item 27, the Board accepted a Transportation Demand Management Grant in the amount of \$30,000 from the Sacramento Area Council of Governments.

The funding source grand total is as follows:

CMAQ - CT	\$180,000
TDM - SACOG	\$30,000
<u>Econ Dev Fund</u>	<u>\$50,000</u>
Total	\$260,000

Transportation has worked closely with the various apple farms, Transit, CHP, residents and the public during the month of October to make this Project successful. Various changes, additions, deletions and adjustments needed to be made in the field each weekend. The first weekend, Transportation and Transit quickly realized it underestimated the shuttles popularity and had to add additional buses and traffic control to accommodate the higher volumes. The second weekend, even more buses, flagmen and an additional CHP officer were added as well as more adjustments to traffic control. These fine tuning adjustments have shown improvements in the field and a reduction in delays and congestion. These improvements have also provided for emergency response vehicles to access the area. On two separate occasions during the event flagmen and CHP were able to facilitate ambulances into two different ranches within 6 minutes of the request which in the past would have taken well over 30 minutes to get into the area. There is one week left and Transportation does not foresee any further modifications to project. At this time the project has not exceeded the budgeted authority. However, if allowed to proceed with the final weekend the project will go over budget by approximately \$70,000

Almendariz Traffic Control Contract	\$237,480
AQMD El Dorado Transit Match	\$15,524
Additional CHP / Traffic Control	\$25,000
Additional Transit Bussing	\$50,000
<u>Contingency</u>	<u>\$1,996</u>
Total 4 Week Project	\$330,000

ALTERNATIVES

The Board could choose not to approve the increase in budget. Transportation would have to cancel the project early by one weekend. This would bring congestion and delays for visitor and emergency response. This could also jeopardize the grants from AQMD and CMAQ.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

CHP, Caltrans, EDCTC, Transit, Sierra Pacific Industries, SMUD, Apple Hill Growers Association

CAO RECOMMENDATION / COMMENTS

There is sufficient Economic Development funding available and approving the additional \$70,000 is still less than the amount the Board was willing to use for this project in the event grant funding was not available at their August 28, 2018, meeting. Taking this into consideration, as well as the potential loss of grant funding if the pilot project is cancelled and the positive impact the project has had especially in regards to public safety, it is recommended the Board approve this item.

Upon completion of the project, the Department of Transportation should provide a report identifying the overall outcome of this pilot project and a recommendation as to whether this traffic management solution should be replicated, modified or discontinued in the future. In addition, the Board of Supervisors should consider asking the El Dorado Transit Authority to cover a portion of the costs for the additional busses.

Additionally, it should be noted that a funding agreement will be presented to the Board in the near future to allow for payment of monies to vendors/partners related to the implementation of this project. While the funding has been authorized, an agreement must be in place to allow the County to pay claims.

FINANCIAL IMPACT

There is a onetime financial impact of \$70,000 which is recommended to be funded with the portion of Transient Occupancy Tax revenue that is dedicated to Economic Development budget. The Chief Administrative Office recommends that the additional \$70,000 be drawn from residual unspent Economic Development budgeted funds from FY 2017-18. Sufficient funds remain to be carried over from FY 2017-18 to FY 2018-19. Should the Board approve the allocation of additional funds and directs that the funds come from the Economic Development funding, a budget amendment will be presented on November 13, along with other recommendations for use of final fund balance amounts, to implement the Board's direction on this item.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

Infrastructure, Public Safety

CONTACT

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Department of Transportation