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Title: Department of Transportation recommending the Board consider the following information pertaining to the Major Update of the Traffic Impact Fee (TIF) Program and the Capital Improvement Program (CIP) and provide direction on the initial project list for the Major Update to the TIF Program.

FUNDING: TIF Program.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - EDC CIP TIM Update Methodology, 2. B - TIM Fee Update - Cost Estimate Methodology, 3. C - Draft EDC TIM Fee Nexus, 4. D - Draft EDC TIM Fee Schedule, 5. E - Presentation, 6. Public Comment BOS Rcvd 10-20-2020

Date	Ver.	Action By	Action	Result
10/20/2020	1	Board of Supervisors	Direction Provided (See Minutes)	

Department of Transportation recommending the Board consider the following information pertaining to the Major Update of the Traffic Impact Fee (TIF) Program and the Capital Improvement Program (CIP) and provide direction on the initial project list for the Major Update to the TIF Program.

FUNDING: TIF Program.

DISCUSSION / BACKGROUND

The Department of Transportation has been directed to accelerate the Major Update to the Traffic Impact Fee (TIF) Program and the CIP (see September 17, 2019, Item 32). This is the eighth workshop to discuss policy items related to the implementation of the TIF Program.

The County’s TIF Program allocates the cost of roadway improvements based on the number of new vehicle trips generated in the PM peak hour for various land use types. For non-residential development, current land use categories include general commercial, hotel/motel/B&B, church, office/medical, and industrial/warehouse.

Most non-residential development generally falls into one of these above listed categories, although a “per trip” fee may be charged when the County determines that use of the categories is not appropriate. This may be due to an uncommon land use or any other factors that, at the County’s sole discretion, render the category unrepresentative of the expected trip generation of the proposed land use.

Initial List of Projects for Inclusion in the Major Update to the TIF Program

The County’s Consultant Kimley-Horn has used the El Dorado County Travel Demand Model and the

latest update to the Highway Capacity Manual (HCM) to determine the list of projects to be included in the Major Update to the TIF Program. The Travel Demand Model has been updated to reflect the approved growth projections, the latest road improvements, and the growth that has occurred since the last major update. The analysis performed by Kimley-Horn was peer reviewed by DKS Associates. The methodology and assumptions of the analysis and peer review are documented in a technical memorandum (Attachment A). Quincy Engineering prepared cost estimates for the projects identified in the deficiency analysis (Attachment B). The initial list of projects to be included in the Major update is listed below. At this time analysis is continuing and projects may still be added to the list or broken into phases.

- 1) Bass Lake Road Widening - U.S. Hwy 50 and North of Relocated Country Club Drive
- 2) Cameron Park Drive Widening - Palmer Drive to Toronto Road
- 3) Country Club Drive - El Dorado Hills Blvd. to Silva Valley Parkway
- 4) Country Club Drive - Silva Valley Parkway to Tong Road
- 5) Country Club Drive - Tong Road to Bass Lake Road
- 6) Diamond Springs Parkway 1B - Missouri Flat Road to S.R. 49
- 7) Green Valley Road Widening - Francisco Drive to East of Silva Valley Parkway
- 8) Headington Road Extension - El Dorado Road to Missouri Flat Road
- 9) Latrobe Connection - White Rock Road to Golden Foothill Parkway
- 10) Latrobe Road Widening - Golden Foothill Parkway (N) to White Rock Road
- 11) Missouri Flat Road Widening - China Garden Road to S.R. 49
- 12) Pleasant Valley Road Widening - S.R. 49 to Toyon Drive
- 13) Saratoga Way Phase 2 - Wilson Blvd. to El Dorado Hills Blvd.
- 14) White Rock Road Widening - County Line to Windfield Way
- 15) White Rock Road Widening - Post Street to South of Silva Valley Parkway

- 16) U.S. 50 Auxiliary Lane - Westbound - El Dorado Hills Blvd. to County Line
- 17) U.S. 50 Interchange - El Dorado Hills Blvd./Latrobe Road Phase 2B
- 18) U.S. 50 Interchange - Silva Valley Parkway Phase 2
- 19) U.S. 50 Interchange - Bass Lake Road Phase 1
- 20) U.S. 50 Interchange - Cambridge Road Phase 1
- 21) U.S. 50 Interchange - Cameron Park Drive Phase 1
- 22) U.S. 50 Interchange - Ponderosa Road Phase 1 & 2
- 23) U.S. 50 Interchange - El Dorado Road Phase 1

The following projects have been moved to the Reimbursement section of the project list:

- 1) Country Club Drive Realignment - Bass Lake Road to Tierra de Dios Drive
- 2) Saratoga Way Phase 1- Iron Point to Wilson Blvd

Additionally, the Green Valley Road - County Line to Sophia Parkway project is nearing completion and the remaining costs are accounted for in the fund balance.

Traffic signals, administration costs, and match funds for safety projects, bridges and transit are still included in the fee program. Administration costs include the cost for annual updates and major updates to the TIF Program for \$6.22 million dollars or approximately 1.7% of the total program costs.

Projects that have been removed as there is no longer a level of service (LOS) deficiency include the following:

- 1) U.S. 50 Auxiliary Lane - Eastbound - County Line to El Dorado Hills Blvd./Latrobe Road Interchange
- 2) U.S. 50 Auxiliary Lane - Eastbound - Bass Lake Road Interchange to Cambridge Road Interchange
- 3) U.S. 50 Auxiliary Lane - Eastbound - Cambridge Road Interchange to Cameron Park Drive Interchange
- 4) U.S. 50 Auxiliary Lane - Eastbound - Cameron Park Drive Interchange to Ponderosa Road Interchange
- 5) U.S. 50 Auxiliary Lane - Westbound - Ponderosa Road Interchange to Cameron Park Drive Interchange
- 6) U.S. 50 Auxiliary Lane - Westbound - Cameron Park Drive Interchange to Cambridge Road Interchange
- 7) U.S. 50 Auxiliary Lane - Westbound - Bass Lake Road Interchange to Silva Valley Parkway Interchange
- 8) Latrobe Road Parkway Widening - Investment Blvd. to Golden Foothill Parkway

The auxiliary lanes are typically within the existing Caltrans right-of-way, however, consideration should be given to including design costs for the ultimate project beyond the 20-year TIF Program.

Interchanges

The prior 2016 and 2018 analysis determined the operating status of interchanges based on the segment LOS of the under- or over-crossing service roads. For each interchange ramp and interchange over-crossing link volumes were compared between the previous County model, the 2016 and 2018 updated County models. If the updated model yielded equal or higher volumes (in absolute terms) or an equal or higher traffic growth rate at one or more ramps and/or overcrossing, the previously identified deficiency was considered reaffirmed.

The U.S. 50 Interchanges at Cameron Park Drive, Ponderosa Road, and El Dorado Road do not have projected volumes that exceed LOS standards by 2040. The Bass Lake Road and Cambridge Road interchanges will have scaled back phases to address the lower projected volumes. As a result of the lower annual growth rate the need for improvements at these interchanges will be required shortly after 2040, and not covered under the current 20 year analysis period of the traffic impact fee update. Interchange projects traditionally have long lead times for project delivery. The Cameron Park Drive interchange project has been the most expensive project included in the fee program with the Ponderosa Road Interchange the second most expensive project in the program.

Transportation staff has had discussions with Caltrans staff regarding the interchange projects. Caltrans staff agreed in concept that phasing of the projects might be acceptable as long as the whole interchange project is not abandoned. It is conceivable that the entire interchanges will be required to be replaced in the future, beyond 2040, as the General Plan policies regarding LOS have not been changed. Caltrans staff is researching their latest proposal at the Cameron Park Drive interchange to identify potential improvements that could address projected LOS issues in the next 20 years. Once Caltrans makes a determination that their project could provide additional life for the interchange, Transportation can incorporate the costs into the Cameron Park Drive project.

As the lead time for interchange improvements and right of way acquisition are substantial, and the technical analysis indicates that a queue spillback issue is identified for the eastbound off-ramp of the Cameron Park Drive interchange within the time frame of this update, costs for these improvements and studies are included in the fee program. The 2018 Cameron Park Drive interchange project identified four alternatives for additional study. The Board chose three of the four alternatives to carry forward into the preliminary engineering and preferred alternative studies. An average cost of the three alternatives for preliminary engineering, including the required Caltrans documentation such as project study reports, environmental documentation, and right of way are being incorporated into the fee program. Additionally, construction costs for widening the eastbound off-ramp are also included. This improvement will address the most pressing queue spillback issue; however, studies will need to be expanded to ensure all such impacts can be accommodated within the 20-year time frame of this major update.

At the time of the publication of this agenda item, additional analysis is on-going to identify the appropriate level of preliminary engineering costs, right of way costs and construction costs for the Ponderosa Road interchange and the El Dorado Road interchange.

Draft 2020 Update Fee Schedule

The first draft of the fee schedule takes into account the direction given to staff on all the previous white papers presented (Attachment C - nexus). At this time, the attached fee schedule only shows the median house fee; the six category breakdown will be presented prior to the final adoption of the fees (Attachment D).

Currently, the fees are projected to decrease in Zone 8 and increase substantially in all other zones. This is a result of the growth occurring in Zone 8 and the minimal growth projected elsewhere in the county. As each zone must pay their fair share towards improvements, even a relatively small portion of a cost allocation in a zone could yield higher per unit costs if the number of units has been reduced.

NEXT STEPS

Based on input from the Board, County staff and our Consultants will incorporate the direction from the Board to the Major Update to the TIF Program.

ALTERNATIVES

N/A

PRIOR BOARD ACTION

May 14, 2019 (Item 41) the Board directed staff to move forward with the major update to the TIM Fee Program.

September 17, 2019 (Item 32) the Board directed staff to expedite the 2020 Major TIM Fee update and provide public outreach by holding workshops at the Board.

October 8, 2019 (Item 26) the Board received Technical Memorandum 1A: Vehicle Miles Traveled Based Equivalent Dwelling Units Rates, Technical Memorandum 1B: Fee Rates by Size of Single-Family Unit, Technical Memorandum 1C: Age-Restricted Fee Category, and the proposed schedule for the Major Update to the TIM Fee Program and Capital Improvement Program (CIP).

October 22, 2019 (Item 21) the Board approved Agreement 4324 with DKS Associates in the amount of \$300,000 to provide staff assistance in developing the Major Update to the TIM Fee Program and

CIP.

November 19, 2019 (Item 35) the Board approved the use of a 0.70% annual growth rate for residential growth and 0.67% annual growth rate for non-residential growth for the next twenty year period for the TIM Fee Major Update.

December 17, 2019 (Item 53) the Board gave direction to staff to continue to pursue the eight (8) TIM Fee zones and to explore a 20 year Benefit Cost Analysis.

February 11, 2020 (Item 23) the Board gave direction to staff to: 1) Set 10% as the level of Grant Funding for the non-residential offset that staff should assume in the TIM Fee Update; 2) Provide the Board an analysis of both the current percentage (62%) and the previous percent (65%) as the basis for shifting non-residential equivalent dwelling units to residential uses; 3) Direct staff to review the employment data in conjunction with each future major update to the TIM Fee program; 4) Direct staff to analyze both the current methodology and the methodology to only shift retail /commercial and office uses; and 5) Return to the Board with historical numbers for the different non-residential categories of use for TIM Fees.

March 17, 2020 (Item 28) the Board approved the El Dorado Countywide Housing and Employment Projections, 2018 - 2040 Memoranda.

April 21, 2020 (Item 26) the Board gave direction that cannabis processing shall be treated as a light industrial facility for purposes of the TIM fee assessment, continue the use of a per trip category for wineries, and use 62% as the basis for shifting non-residential equivalent dwelling units to residential uses in the TIM fee program.

August 25, 2020 (Item 41) the Board directed staff to incorporate the six categories by size for single family houses into the Traffic impact fee program. The Board also received information on Smart Growth Discount and the initial project list for the impact fee program.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Planning and Building Department

CAO

Auditor Controller

County Counsel

CAO RECOMMENDATION / COMMENTS

It is recommended that the Board receive and file the analysis of the assumptions and methodology and provide staff direction on the project list.

FINANCIAL IMPACT

There is no change to Net County Cost associated with this agenda item.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

TIF Program funding is a major funding source for the CIP, which is a vital part of the Infrastructure component of the County Strategic Plan. Adequate infrastructure is necessary for the Economic Development component and is a requirement of the County General Plan. Safe roads are a crucial factor in the Public Safety component of the County Strategic Plan.

CONTACT

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