



Legislation Text

File #: 19-1100, **Version:** 3

HEARING - Department of Transportation (Transportation) to provide the Board with an update on the grant funding projections for El Dorado County and how the decreased grant revenue projections affect the Traffic Impact Mitigation (TIM) Fee program, and provide staff direction. (Est. Time: 1.5 Hr.) (Cont. 8/13/2019, Item 18)

Transportation recommending the Board:

- 1) Provide direction as to the selection and implementation of Alternatives 1, 2 or 3 for the Interim TIM Fee adjustment;
- 2) Provide direction as to the expedited 2020 Major TIM Fee update and level of public outreach; and
- 3) Provide direction as to the request for temporary additional administrative staff.

FUNDING: Traffic Impact Mitigation Fee Program.

DISCUSSION/BACKGROUND

On August 13, 2019 (Item 18), the Board discussed future grant funding projections and interim TIM Fee Alternatives 1 and 2 which reflected two methodologies for setting the fees with the projected grant revenues. The Board continued the item to September 17, 2019 to allow the full Board to be in attendance and directed Transportation staff to review the projected schedule for the 2020 Major Traffic Impact Mitigation (TIM) fee update to determine the feasibility and implication of expediting the process and to explore a modified Alternative 2, referred to as Alternative 3 in this report, which would split the proposed TIM fee increase into two phases, the first phase to be effective January 1, 2020.

Alternative 3

Staff has performed the calculations and the results have been attached to this item. (See Attachment 3B - Exhibit E).

Major Update

The last major update took approximately 2 years to complete, 2014 to 2016, and the Board inquired whether it was possible to expedite completion of the 2020 Major Update. Transportation has received proposals from the various consultants that will provide the background data, analysis, calculations and support for the 2020 Major Update and it appears that it is possible to complete the project by the end of 2020. The attached Board Memo, Attachment 3A, provides a more detailed accounting of the process, policy decisions and timeline that would need to be adhered to to meet this schedule.

Two of the largest time constraints for the update are the six week lead time for an item to be placed on the Board agenda and the scope of public outreach/public meetings. Transportation is anticipating at least 6 workshops with the Board to discuss and get direction about policy items such as review of the Age Restricted Fee category, review of the fee zones and potential separation of Zones 2 and 3, and adding additional TIM fee categories for wineries, cannabis farms and agritourism. To help facilitate this process Transportation would like to propose that the Board set

aside a placeholder for monthly updates on the project. This would reduce the lead time needed to place items on the Board agenda for action, although items may still require proper noticing.

The last Major Update had a substantial outreach program including five focus groups with two meetings each, three sets of two public workshops and presentations to the Planning Commission and multiple Board workshops and hearings. This effort added significantly to the time frame of the project and cost approximately \$45,000 for a consultant to coordinate and facilitate the outreach. Transportation understands the need to be transparent and inclusive with this update and is of the opinion that having regularly scheduled hearings with the Board will allow interested community members opportunity to attend and participate in the process.

Transportation is also requesting authorization for temporary additional administrative staff to help facilitate this project. Each workshop/agenda item requires substantial administrative support to prepare staff reports, coordinate with the consultants preparing memos or reports and making presentations, field questions from interested parties and assist with daily operations of the Transportation Planning group to prevent delay in processing of normal assignments and tasks. Should the Board choose to support the addition of temporary staff, Transportation will consult with Human Resources to determine the appropriate classification and employment type and will return to the Board with the request to add to the Personnel Allocation.

ALTERNATIVES

NA

PRIOR BOARD ACTION

On December 6, 2016 (Item 46), the Board adopted the Major Update to the CIP and TIM Fee Program. An extensive background on the CIP and TIM Fee Program was provided as part of the September 22, 2015 (Item 20), December 7, 2015 (Item 3), February 23, 2016 (Item 42), and April 19, 2016 (Item 39), Board study session materials (see Attachments 9A, 13A, 15A, and 16A). The TIM Fees have been adjusted thrice since the 2016 Major Update, on December 12, 2017 (Item 26) for the annual update, on June 26, 2018 (Item 60) for a Technical Update to address changes of methodology in the latest edition of the *Highway Capacity Manual*, and on May 14, 2019 (Item 40) for the latest annual update. The interim TIM Fee update hearing was originally presented to the Board on August 6, 2019 (Item 21), continued to August 13, 2019 (Item 18), and continued again to today's agenda.

OTHER DEPARTMENT/AGENCY INVOLVEMENT

- Planning and Building Department, Long Range Planning
- Chief Administrative Office, Community Development Finance and Administration
- Chief Administrative Office
- County Counsel

CAO RECOMMENDATION

It is recommended that the Board provide staff direction on the TIM fee update.

FINANCIAL IMPACT

Funding for the TIM Fee Update is included in the adopted Fiscal Year 2019-20 budget and is provided by the TIM Fee Program. The TIM Fee Program Update establishes County priorities for

available funding and ensures that new development pays their relative costs for necessary infrastructure.

CLERK OF THE BOARD FOLLOW UP ACTIONS

NA - No action at this time.

STRATEGIC PLAN COMPONENT

TIM Fee 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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