



ANAHEIM TOURISM IMPROVEMENT DISTRICT (ATID) TRANSPORTATION COMMITTEE REPORT

City of Anaheim DEPARTMENT OF PUBLIC WORKS

DATE: MARCH 26, 2019
FROM: DEPARTMENT OF PUBLIC WORKS
SUBJECT: REQUEST FOR APPROVAL OF ATID TRANSPORTATION
COMPONENT FUNDS IN AN AMOUNT TO BE DETERMINED BY
THE COMMITTEE

RECOMMENDATION:

That the ATID Transportation Committee, by separate Motions,

- A. Request to consider that this March 26, 2019 meeting serve as the second ATID Transportation Committee Meeting in 2019 (instead of holding a meeting in May 2019); and,
- B. Receive and file update on ATID Transportation Component Revenues, Expenditures and ATID Funded Projects; and,
- C. Consider approval of ATID Transportation Component Funds to support the following in amounts to be determined by the Committee:
 - (1) Provide funding for the Anaheim Resort Mobility Plan and Pedestrian Bridge Engineering Feasibility Analysis (\$493,000)
 - (2) Provide funding to improve the operation of the Ball Road/Disneyland Drive intersection including restriping, signing and signal changes (\$250,000)

BACKGROUND:

In 2010, the City of Anaheim in collaboration with the Anaheim/Orange County Visitor and Convention Bureau (now known as Visit Anaheim) and a consortium of hoteliers formed the Anaheim Tourism Improvement District (ATID) for the promotion of local tourism and convention-related programs as well as transportation improvements within The Anaheim Resort and the Platinum Triangle. The ATID places a two percent assessment upon all the hoteliers within the ATID boundaries. Of the revenues collected from the ATID assessment, 75 percent of the funds are directed to Visit Anaheim and are dedicated to marketing, promotion and related activities that seek to bolster the City's tourism and Convention industry. The remaining 25 percent of the funds are placed in a separate transportation fund that is intended to be dedicated to transit or transportation improvements within the ATID boundary, including projects that assist with the

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movement of people in and around The Anaheim Resort and the Platinum Triangle.

Per the ATID Ordinance No. 6174, the ATID Transportation Fund is managed by a three member committee that identifies funding priorities and approves expenditures. The committee is made up of representatives from the following entities: 1) Representative of the City of Anaheim appointed by the Anaheim City Manager (Greg Garcia, Acting Assistant City Manager); 2) Representative from the largest single contributor in the aggregate by brand to the ATID (Mary Niven); and 3) Representative of the hoteliers as recommended by the Visit Anaheim Board of Directors, who shall also be an owner or operator of an Assessed Facility and a member of the board of directors of the Anaheim Transportation Network (ATN) and approved by the other two representatives on the committee (Fred Brown).

REQUEST:

Following is a description of each of the requests followed by staff's recommendation:

A. Request to consider that this March 26, 2019 meeting serve as the second ATID Transportation Committee Meeting in 2019 (instead of holding a meeting in May 2019):

At the September 24, 2018, ATID Transportation Committee Meeting, the Committee voted to schedule a minimum of three meetings a year (January, May and September). As staff does not have any upcoming agenda items to be considered in May, staff recommends that this March 26 meeting serve as the second meeting in 2019. The next meeting will be held in September, 2019. More than three meetings a year could still be scheduled if requested by the Committee or City staff.

B. Receive and file update on ATID Transportation Component Revenues, Expenditures and ATID Funded Projects:

Attached for the Committee's reference is a copy of the ATID Transportation Component Fund summary (see Attachment 1). This summary shows actual and projected revenues and expenditures between FY 2010/2011 through FY 2019/2020, with additional projected revenues through FY 2021/2021 (the projected revenues are based upon an approximate two percent (2%) increase per year). This summary shows the following:

- Total revenues received and projected through FY 2018/2019: \$33,069,511
- Total expenditures to date: \$14,470,194
- Total encumbrances in FY 2018/2019: \$13,813,136
- Remaining unencumbered balance in FY 2018/2019: \$4,786,181
- Total encumbrances in FY 2019/2020: \$4,683,500
- Remaining unencumbered balance in FY 2019/2020: \$5,522,255

C (1) Provide funding for the Anaheim Resort Mobility Plan and Pedestrian Bridge Engineering Feasibility Analysis (\$493,000):

The City will soon commence preparation of The Anaheim Resort Mobility Plan and Pedestrian Bridge Engineering Analysis. This plan is proposed to be prepared as a collaborative effort with area stakeholders with the intent of identifying ways to improve the circulation and safety of pedestrians, bicyclists, alternative transportation modes (including, but not limited to, pedicabs and dockless rideshare such as e-scooters), motorists (including, but not limited to, associated curb-side management for delivery vehicles and rideshare services and other services that impact public right-of-way curb-side areas), and transit users in and around The Anaheim Resort. It will address pedestrian and bicycle improvements including wayfinding signs, potential pedestrian bridge locations and design and safety lighting for pedestrian and bicycle pathways. It will also address vehicle flow, including identifying necessary improvements to vehicle signs and study integrating electronic messaging signs with the Caltrans Integrated Corridor Management System.

City staff's initial estimate for preparation of The Anaheim Resort Mobility Plan was \$442,000 to be funded from a requested \$287,000 grant from Caltrans and a \$155,000 local match. City's staff's initial estimate for the Pedestrian Bridge Analysis was \$50,000 for a high-level review (engineering work is not covered by the Caltrans grant, so this analysis needs to be funded separately).

On March 23, 2017, the ATID Transportation Committee allocated \$200,000 for the Anaheim Resort Mobility Plan including \$155,000 to be used for the local match and \$45,000 to be used for miscellaneous costs associated with project processing (i.e., meeting notices, outreach and city staff time).

On April 9, 2018, the ATID Transportation Committee allocated \$350,000 for the Anaheim Resort Mobility Plan in the event that the City did not receive a grant award from Caltrans for preparation of the Plan. The allocation also included \$50,000 for an analysis of whether a pedestrian bridge would be feasible at two intersections in The Anaheim Resort.

On September 24, 2018, City staff provided an update to the ATID Transportation Committee, indicating that the City was successful in receiving grant funds from Caltrans for this project, resulting in a reduction of ATID funds for this effort from \$550,000 to \$250,000.

On January 18, 2019, the City issued a Request for Proposals for Consultant Services for this project (see attached scopes of work from the RFP). The City received several proposals. While the cost proposals cannot be discussed here in detail since the consultant selection phase is still in process, generally, the base costs were in the range for the Mobility Plan; however, outside of the range when considering some additional services (i.e., additional traffic analysis, meetings, data analysis) and necessary contingency in the event extra services are required. For the Pedestrian Bridge Analysis, as staff developed the RFP, we determined that it would take many more steps than

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initially anticipated to result in meaningful analysis of two intersections in The Anaheim Resort. Therefore, the RFP included tasks associated with field investigation, research (including utility record search and potholing), preparation of two draft feasible concept plans (site plan and concept level elevation view rendering to scale and estimated rough order of magnitude costs of construction for each of the intersections), a final concept plan and rendering for each intersection, and general project management. The cost proposals for these bridge efforts ranged from mid-\$200,000's to mid-\$300,000's, with some suggested additional services being higher.

As previously indicated, the ATID Committee allocated \$550,000 for the Anaheim Resort Mobility Plan and Pedestrian Bridge Engineering Feasibility Analysis, but \$300,000 was returned to ATID in September 2018, as staff believed there were sufficient funds for this effort with \$250,000 of ATID funds and the Caltrans grant. Based upon the submitted proposals, however, and in order to deliver a robust analysis of future mobility needs and feasible pedestrian bridge options in The Anaheim Resort, staff is requesting additional ATID funding for this effort in the amount of \$493,000, for a total ATID allocation of \$743,000.

Following is a breakdown of this funding request:

Task	Caltrans Grant	Previously Allocated ATID Funding	New ATID Funding Request	Project Total
Anaheim Resort Mobility Plan	\$287,000	\$155,000	\$138,000	\$580,000
Pedestrian Bridge Engineering Feasibility Analysis		\$50,000	\$300,000	\$350,000
Miscellaneous Costs (mailing, coordination/ meeting expenses and staff time)		\$45,000	\$55,000	\$100,000
TOTAL	\$287,000	\$250,000	\$493,000	\$1,030,000

There are sufficient ATID funds to accommodate this request. An ATID funding summary showing the requested allocations is attached (Attachment 4).

Pending approval of the additional ATID allocation, City staff anticipates scheduling an agreement with the selected consultant for City Council consideration in May. The project will be completed by the end of 2020.

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C (2) Provide funding to improve the operation of the Ball Road/Disneyland Drive intersection including restriping, signing and signal changes (\$250,000):

City staff requests \$250,000 of ATID funding to implement some striping, signing and signal changes to the Ball Road/Disneyland Drive intersection in order to lessen traffic delays and vehicle queuing. Currently, both northbound and southbound Disneyland Drive have a left turn lane and an optional left-turn lane at the intersection. In order for the intersection to operate properly, the timing of the traffic signals has to be operated as a split phase (i.e., while the southbound direction is making left turns, the northbound direction has to wait for the signal lights to change), otherwise vehicles could not make left turns. This condition results in longer delays and traffic queues than if the signals serviced northbound and southbound traffic concurrently.

Staff proposes to enhance the operation of the intersection by removing the split phase operation to allow northbound and southbound traffic to be serviced concurrently. The draft changes are illustrated in Attachment 3 (note that these changes are subject to adjustments during the design phase) and include modifications to striping, signing, signal heads and signal phasing including: restriping the northbound and southbound optional left-through lanes as through lanes only, adding signing to northbound and southbound mast arms, updating video, camera detection and traffic signal equipment to address the new changes, and project management/staff time associated with these efforts.

Staff anticipates these costs will be approximately \$250,000, with the work projected to be completed by the end of 2019/beginning of 2020.

Staff recommends these enhancements to lessen traffic delays and queuing at this important gateway intersection.

There are sufficient ATID funds to accommodate this request. An ATID funding summary showing the requested allocations is attached (Attachment 4).

Respectfully submitted,

Rudy Emami
Director of Public Works

Attachment:

1. ATID Transportation Component Fund Summary
2. Anaheim Resort Mobility Plan and Pedestrian Bridge Engineering Feasibility Analysis RFP Scope of Work
3. Draft Ball Road/Disneyland Drive Intersection Enhancements
4. ATID Fund Summary With Requested Funding