

A P P E N D I X C

BUILDOUT CALCULATION MEMO
AND PLAN BUILDOUT
ASSUMPTIONS



Memorandum

Date: July 26, 2011
From: Barry Miller
To: Danville 2030 General Plan Update Project Team
Re: Buildout Numbers for CEQA purposes

Attached are two Excel files containing TAZ-level data for use in the General Plan Update EIR. The first file includes household data and the second includes employment data. Each file contains multiple spreadsheets. The contents, and relevant notes on each file, are listed below.

File 1: Household Data

File 1 includes four spreadsheets

A. Summary. This spreadsheet summarizes the Town-wide household estimates for the baseline (year 2000), 2010, 2030/35 No Project, and 2030/35 With Project. (Per our previous meetings, we are using 2035 as the horizon year for traffic modeling. However, the presumption is that the Town essentially reaches buildout around 2030, with very little additional development between 2030 and 2035.) Data in this spreadsheet is presented for the incorporated area, the unincorporated sphere of influence, and the portion of the Planning Area outside the sphere. In addition to showing totals, the spreadsheet also shows the delta (the change) from 2000-2010 and 2010-2030/35.

B. Household Estimates, 2000, 2010, 2030/35 for the No Project Alternative. This spreadsheet presents TAZ level data for each of the three years noted above. The data is presented for each TAZ in the Town, the unincorporated sphere, and the remainder of the Planning Area. Data is also presented for selected TAZs outside the Planning Area on the perimeter of Danville, including Blackhawk/Diablo and northern San Ramon. The figures for 2030/35 presume no General Plan Map changes (e.g., “no project”)

Specific points of interest related to this spreadsheet:

- The Year 2000 estimates used the CCTA LUIS model only as a starting point. The numbers were substantially revised in collaboration with the Town of Danville based on a more precise count of units in each TAZ (single family and multi-family). The totals for the Town are within 0.2% of the CCTA LUIS Year 2000 baseline.
- The Year 2010 estimates are not based on the CCTA LUIS model (or the Fehr and Peers update of that model) but instead are based on where development actually took place in Danville between 2000 and 2010. These are fairly accurate numbers and more reliable than the CCTA numbers (which pro-rated development across the town without regard to where it actually took place).
- The Year 2030/35 estimates are based on buildout under the existing 2010 General Plan and presume no map changes. The data on buildout potential was provided in the 2009 Housing Element and its related appendices. Data for the Weber, Elworthy

West, and Summerhill projects is included. In some instances (e.g., vacant sites where no development is currently proposed), we assumed 2/3rds of the zoned capacity, rather than 100% (per Town staff).

- Development potential for some of the TAZs in the Blackhawk/Diablo area (outside the Planning Area) have been adjusted downward to show reduced development potential, since the CCTA model overestimated residential capacity here.
- At the bottom of the spreadsheet, a number of TAZs in San Ramon are listed. The 2030/35 household estimates for these zones were revised upwards to reflect the proposed North Camino Ramon Specific Plan.

C. Household Estimates, 2000, 2010, 2030/35 for the General Plan Project

Alternative. This spreadsheet presents TAZ level data for each of the three years noted above. The data is presented for the Town, the unincorporated sphere, and the remainder of the Planning Area. Data is also presented for selected TAZs outside the Planning Area on the perimeter of Danville, including Blackhawk/Diablo and northern San Ramon. The figures for 2030/35 presume a series of General Plan Map changes (e.g., “the project”)—the numbers highlighted in red font are those which differ from the “no project” alternative.

Specific points of interest related to this spreadsheet:

- The Year 2000 and 2010 estimates on this spreadsheet are the same as those on Spreadsheet “B”
- The Year 2030/35 estimates are based on specific land use map changes. These changes are described on spreadsheet “D.”
- The net effect of the proposed map changes is to increase household growth potential by approximately 900 units.
- See points above about the Blackhawk/Diablo area and northern San Ramon.

D. Assumptions This spreadsheet identifies the assumptions made for each TAZ in the “No Project” and “Project” alternative, including the densities and number of units on the key Housing Opportunity sites, and the individual sites listed in the Housing Element where development is presumed to occur between 2010 and 2030/35.

File 2: Employment Data

File 2 includes six spreadsheets:

A. Summary. This spreadsheet summarizes Town-wide employment estimates for the baseline (year 2000), 2010, 2030/35 No Project, and 2030/35 With Project. (Again, we are using 2035 as the horizon year for traffic modeling, with the presumption is that the Town essentially reaches buildout around 2030, with very little additional development between 2030 and 2035.) Data in this spreadsheet is presented for the incorporated area, the unincorporated sphere of influence, and the portion of the Planning Area outside the sphere. In addition to showing totals, the spreadsheet also shows the delta (the change) from 2000-2010 and 2010-2030/35. Data is presented for six economic sectors, consistent with the CCTA model (Retail, Service, Other, Ag, Manufacturing, Wholesale).

B. Baseline (Year 2000) Employment Estimates. This spreadsheet presents TAZ level data for Year 2000 employment in the six economic sectors identified in the CCTA model (retail, service, other, agriculture, manufacturing, and wholesale trade). Three data sets are shown: the CCTA LUIS P 2005 model, the Fehr and Peers P 2009 model, and the modified inputs developed specifically for the General Plan. Only the latter set of numbers should be used—the first two are shaded in gray and are only provided for comparison purposes.

The following points should be noted about this spreadsheet:

- The Fehr and Peers P 2009 totals for the Town of Danville, including the breakdown of jobs by sector, were used as control totals for the adjusted (third) set. The total number of jobs in each sector were internally reallocated to each of Danville's 64 TAZs based on where employment-generating land uses actually are present (the previous CCTA model did not do that consistently and showed thousands of jobs in zones with modest employment).
- An allowance was made for home-based employment, so most TAZs have at least a few jobs even when no employment-generating land uses exist.
- At the end of the spreadsheet, data is also presented for several TAZs outside the Planning Area in Blackhawk and San Ramon. The Blackhawk TAZs have been adjusted to show jobs at Blackhawk Plaza and nearby office buildings. The existing CCTA model shows no jobs in these zones.
- Even though Year 2000 is a historical point and theoretically there should be no disparity in how many jobs existed in the Town in that year, there are significant differences between Projections 2005 and Projections 2009's accounting of Danville's employment base at that time. The P2009 estimate of Year 2000 was deemed more accurate, since it is more current.

C. Year 2010 and 2030/35 Employment Estimates by Sector, No Project Alternative. This spreadsheet shows the estimated number jobs in each TAZ by sector for Danville's 64 traffic zones, zones in the unincorporated Planning Area, and selected zones on the perimeter of the Town for 2010 and 2030/35. The totals in each employment sector for the entire Town (from the Fehr and Peers model) were used as "control totals." Jobs were re-allocated to each traffic zone in the Town based on (a) where development actually took place between 2000 and 2010 (for the 2010 numbers) and (b) where development may take place in the future, based on existing General Plan map designations and vacant land distribution (for the 2030/35 numbers).

The following points should be noted:

- Projections 2009 showed a much smaller increment of job growth from 2000-2010 than Projections 2005, recognizing the impact of the recession. This is reflected in the spreadsheet—the employment growth over the past 10 years is much smaller than what was shown in the CCTA LUIS model.
- As with the baseline, home-based employment was presumed in all residential areas, so each residential zone has a number of jobs even if there are no employment uses present. A slight increase in home-based employment was presumed between 2000-

2010. Another increase was presumed between 2010-2030/35. By 2030/35, about 10-12 percent of the Town's employed residents are presumed to work from home.

- Data for a few TAZs in San Ramon has been adjusted to reflect input from San Ramon staff regarding the North Camino Ramon Specific Plan.

D. Assumptions for the No Project Alternative Spreadsheet. This spreadsheet lists all the TAZs in the Danville Planning Area (and a few on the perimeter) and shows the assumptions that were made regarding job growth during the next 20-25 years under the "No Project" Alternative. In some cases, the table indicates specific assumptions on square footage yields and associated jobs (e.g., Borel, etc.) and in other cases the assumptions are more generalized ("add 100 jobs to reflect redevelopment on underused sites"). The overriding assumption is that no changes to the General Plan Map are made.

E. Year 2010 and 2030/35 Employment Estimates by Sector, General Plan Alternative ("Project"). This spreadsheet shows the estimated number jobs in each TAZ by sector for Danville's 64 traffic zones, zones in the unincorporated Planning Area, and selected zones on the perimeter of the Town for 2010 and 2030/35. For 2010, the numbers are the same as those on spreadsheet "C". For 2030/35, the numbers have been modified (relative to spreadsheet "C") to reflect General Plan Map changes. For instance, the projected increase in employment in the TAZ containing the 17-acre Borel site is reduced to reflect the fact that 7 acres of the site will be redesignated for housing. In most cases, the General Plan Map changes result in reduced employment since the Map changes typically involve redesignating a commercial site for housing or mixed use.

The following points should be noted:

- The "No Project" alternative in Spreadsheet C was used as the starting point for this spreadsheet. The values in the No Project alternative were changed in the TAZs where map changes are proposed. The values were not changed in other TAZs.
- Numbers in this spreadsheet that are different from those in Spreadsheet C are highlighted in **red font**.
- The points raised for Spreadsheet C listed above are also valid here.

F. Assumptions for the General Plan Project Spreadsheet. This spreadsheet lists all the TAZs in the Danville Planning Area (and a few on the perimeter) and shows the assumptions that were made regarding job growth during the next 20-25 years under the "General Plan" Alternative. In some cases, the table indicates specific assumptions on square footage yields and associated jobs (e.g., Borel, etc.) and in other cases the assumptions are more generalized ("add 100 jobs to reflect redevelopment on underused sites").

Summary of Changes

The table on the following page compares the baseline and forecast numbers for the CCTA LUIS model (based on P 2005), the Fehr and Peers model (based on P 2009), the "No Project" alternative, and the "General Plan" alternative.