



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
Planning and Building



Date: June 22, 2015
Board Meeting Date: July 7, 2015
Special Notice / Hearing: None
Vote Required: Majority

To: Honorable Board of Supervisors

From: Steve Monowitz, Community Development Director

Subject: Amendment to an Agreement with DKS Associates for preparation of the Comprehensive Transportation Management Plan pursuant to San Mateo County Local Coastal Program Policy 2.53

RECOMMENDATION:

Adopt a resolution authorizing an amendment to the agreement with DKS Associates for preparation of the Comprehensive Transportation Management Plan, extending the agreement term through December 31, 2016, and increasing the amount by \$89,976 to an amount not to exceed \$584,951.

BACKGROUND:

In 2012, the Board of Supervisors adopted the Midcoast Update to San Mateo County Local Coastal Program (LCP). Policy 2.53 of the adopted LCP calls for the County to develop a Comprehensive Transportation Management Plan to evaluate the cumulative traffic impacts of residential development, including single-family, two-family, multi-family and second dwelling units, on Highway 1, Highway 92 and other arterial roads throughout the Midcoast and in the City of Half Moon Bay.

On May 20, 2014, the Board of Supervisors executed an agreement with DKS Associates to develop the Comprehensive Transportation Management Plan (the "Plan"). The agreement was for an amount not to exceed \$494,975, with a term end date of August 25, 2015.

Significant stakeholder feedback has focused on the level of potential residential and non-residential development identified in the Buildout Analysis and Traffic Projections Report, an important background document for the Plan. Stakeholders have expressed concern regarding the total amount of development allowed by the LCP and its impact on the transportation, water and wastewater systems capacity. LCP Policy 2.53 requires that the Plan analyze cumulative traffic impacts based on LCP Buildout;

however, stakeholders have requested, and staff agrees, that a more realistic forecast is needed to plan appropriate transportation improvements for the Midcoast.

Planning staff has determined that in order to address this need, additional analysis and public outreach are necessary beyond the Scope of Work and budget approved in the original agreement. The additional proposed tasks would entail 494 hours of consultant time, at an additional cost of \$89,976. The proposed additional funding also entails revised consultant billing rates, to take effect in September 2016, beyond the term of the original agreement. To complete the additional tasks, including increased public outreach, the contract term end date would also be extended to December 31, 2016.

DISCUSSION:

The Scope of Work and budget approved by the Board of Supervisors on May 20, 2014 included a robust community engagement strategy consisting of opportunities for public input through community workshops, online “virtual” workshops, advisory body presentations, Technical Advisory Committee (TAC) meetings, and meetings with partner agencies. After a series of TAC and community workshops, it was determined that additional analysis is required to develop a plan that can be supported by the community, adopted by the Board of Supervisors and California Coastal Commission, and lead to policies, programs, and projects that will effectively manage future development, transportation, and infrastructure demand, while enhancing coastal access.

The proposed horizon for a revised development forecast is 25 years, for a target year of 2040, consistent with existing regional land use and transportation planning models. The forecasted development levels, under existing land use policies, would supplement the prior Buildout Analysis and Traffic Projections Report and provide the basis for revised Transportation Alternatives and land use policies.

Based on extensive stakeholder feedback requesting the revised development forecast analysis, the transportation alternatives will likely require revision to better align with the land use conditions derived from the proposed development forecast. Further outreach and analysis will help generate land use policy concepts that will be vetted through a public engagement process.

To produce a development forecast, revise the Transportation Alternatives, and create land use policy concepts, Planning staff has identified additional tasks to be performed that were not included in the original Scope of Work. Specifically, the original Scope of Work and budget did not include a Midcoast development forecast; revisions to Transportation Alternatives; revisions to land use policy concepts; or subsequent meetings to present this additional analysis to the TAC, the Midcoast Community Council (MCC), Half Moon Bay City Council, or the public via community workshops.

These additional tasks, described in Attachment 1 (Revised Exhibit A), require an additional 494 hours of consultant work for a total cost of \$89,976. The additional increased budget also includes revised billing rates for contractors, to account for the

proposed shift to a multi-year project commitment. The term of the agreement would also be extended from August 25, 2015 to December 31, 2016.

The resolution contains the County's standard provision allowing amendment by the department head of the County's fiscal obligations by a maximum of \$25,000 (in aggregate).

County Counsel has reviewed and approved the contract amendment and resolution as to form.

The amendment contributes to the 2025 Shared Vision outcome of a Livable Community because the project will result in transportation and land use policies and recommendations that will promote connectivity and appropriate types and intensities of growth, in a manner that benefits residents, visitors, and the environment.

PERFORMANCE MEASURE(S):

Original

Measure	FY 2013-14 Actual	FY 2014-15 Projected	FY 2015-16 Projected
Percent Complete	12%	87%	100%

Revised

Measure	FY 2013-14 Actual	FY 2014-15 Projected	FY 2015-16 Projected	FY 2016-17 Projected
Percent Complete	12%	67%	90%	100%

FISCAL IMPACT:

The amendment to this agreement will result in net cost to the County of \$89,976. The County's approved budget for FY 2013-14 appropriates \$600,000 toward the project, including \$495,000 for consulting services and \$105,000 for Planning staff project management. As stipulated in the original approval, any of the unused \$600,000 appropriated for FY 2013-14 (\$586,696.23) was to be re-appropriated for use in future fiscal years, including FY 2015-16 and FY 2016-17. As of the date of this report, the balance of appropriated funds is \$245,177.48.

ATTACHMENT:

1. Contract Amendment, signed by DKS Associates