# Planning Committee STAFF REPORT

**Meeting Date:** June 3, 2015

<table>
<thead>
<tr>
<th><strong>Subject</strong></th>
<th>Approval of Revised 2014 CTP Work Plan</th>
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**Summary of Issues**
To implement the revised schedule approved by the Authority at its meeting of May 20, 2015, staff has prepared a revised 2014 Countywide Transportation Plan (CTP) workplan. The Draft 2014, released in August 2014, will be revised and re-released in January 2016. The schedule for adoption of the Final CTP has been changed from March 2015 to May 2016 to allow adequate time to incorporate a proposed Transportation Expenditure Plan (TEP) into the CTP. Similarly, the schedule for the Supplemental Environmental Impact Report (SEIR) is revised to align with the CTP. Staff seeks Authority approval of the proposed revisions to the CTP work plan, including changes to the scope, schedule and budget.

**Recommendations**
Review and approve detailed CTP work plan to support the revised CTP Update schedule that was approved by the Authority at its May 20, 2015 Board meeting.

**Financial Implications**
To undertake and complete the revised work plan, existing consultant agreements will need to be amended to account for changes in the scope and schedule for the 2014 CTP Update and Supplemental Environmental Impact Report (SEIR). The total additional consultant cost directly associated with implementing the updated work plan is estimated at $500,000. Most of the additional funds (88.53 percent) would be drawn from federal Surface Transportation Program (STP) funding available through MTC (Org. OCP 18B). Local matching funds (11.47 percent) would come from the Measure J Program 18, Congestion Management, Transportation Planning, Facilities and Services (Org. OCP 18A).

**Options**
1. Modify work plan.

**Attachments**
N/A

**Changes from Committee**
Background

The initial work plan for the 2014 CTP was approved by the Authority in September, 2012. That work plan looked to updating the 2009 CTP to further incorporated Senate Bill (SB) 375 and to ultimately reflect MTC’s 2013 Regional Transportation Plan (RTP), which at that time was still in the draft stages. SB 375 (2008) established new requirements to help achieve the regional greenhouse gas (GHG) targets of Assembly Bill (AB) 32, the State’s global warming legislation. Under SB 375, MTC must adopt a Sustainable Communities Strategy (SCS) as part of its RTP.

Since 2005, local jurisdictions in Contra Costa have been diligently carving out sites for housing and jobs supported by transit service to improve walkability and encourage transit ridership. Under a variety of monikers – first “Shaping Our Future” for Contra Costa, then “Focusing Our Vision” for MTC – the sites evolved into today’s so-called Priority development Areas (PDAs). This effort culminated in MTC’s adoption of the 2013 RTP, with an SCS element that has 33 PDAs in Contra Costa alone. Incorporation of MTC’s preferred SCS alternative into the Draft 2014 CTP was a major milestone, solidifying a vision where 70 percent of new growth in housing and jobs would occur in PDAs.

MTC adopted the first SCS in July 2013. The SCS defines a pattern of land uses and proposed transportation improvements that together will meet the GHG emissions reduction targets approved by the California Air Resources Board (CARB) for 2020 and 2035.

In February 2014, following MTC’s adoption of the RTP/SCS, ABAG published the final SCS land use assumptions and released a database at the census tract level. The SCS was then incorporated into the Draft 2014 CTP, which CCTA released for public review in August 2014. Final adoption of the 2014 CTP Update was scheduled to take place by the end of 2014, but later postponed until March 2015 to allow time to consider additional comments received.

At its March meeting (2015) the Authority decided to postpone adoption of the 2014 CTP to allow for additional time to respond to comments received. At that same meeting, the Authority directed staff to initiate work on a Transportation Expenditure Plan (TEP) for possible consideration by the voters of Contra Costa in November 2016. Further schedule and work plan revisions are now warranted, as outlined below, to align the 2014 CTP effort with the development of a TEP.

An Integrated Approach

The Draft 2014 CTP, issued in August 2014, combined and harmonized a variety of programs sponsored by different agencies using an assortment of funding sources, and having sometimes
conflicting objectives. Integrating the CTP with the RTP introduced new challenges for Measure J projects and programs, which ideally should reflect input received from the cities and the County, while also supporting countywide and regional goals.

With the Authority’s announcement that it is pursuing a TEP, still further integration is necessary. The Draft CTP identified $12.4 billion in new multimodal projects that would support the Authority’s vision and goals. The updated workplan for the CTP proposed integrating the CTP with the TEP effort. Consequently, the CTP schedule is to be adjusted to align with the Authority’s adoption of a TEP in May 2016. This 14-month postponement of the CTP would allow time to evaluate projects, set priorities, evaluate alternative investment options, and consider the environmental impact of those options as part of a consolidated CEQA review process.

**Proposed Modifications to the Approach and Scope of the 2014 CTP Update**

Staff proposes the following modifications to the approach and scope of the 2014 CTP Update. Some of these were already incorporated into the “Proposal for Adoption” version of the CTP that was published along with the March 2014 Planning Committee packet.

- **Financially-constrained project and program lists:** The “Proposal for Adoption” included 10- and 20-year financially constrained project and program lists as set forth in the 2013 RTP. The revised CTP would add the proposed list for the 2017 RTP, as submitted to MTC by CCTA in September 2015, and include additional projects that could be funded through new revenue sources.

- **Incorporate MTC’s Performance Targets:** The Draft 2014 CTP used the Action Plans as the basis for analyzing project performance. Each Action Plan includes a set of Multimodal Transportation Service Objectives (MTSOs) that was applied to determine project performance. The revised Draft CTP would also bring in MTC’s Performance Targets as a link to Plan Bay Area.

- **Incorporation of the Final TEP:** While the draft CTP looked at the Comprehensive Transportation Project List (CTPL) as one project, the revised draft will develop project priorities and evaluate alternative investment options that ultimately will be refined into a TEP.

- **Expanded Equity Analysis:** The discussion of “Communities of Concern (CoCs),” and the evaluation of project impacts on CoCs, will be expanded.
• **Additional Consideration of Climate Change:** Add explicit consideration of physical impacts on infrastructure in relation to resilience planning, the performance targets, the Action Plans and the Growth Management Program.

• **Complete Streets and Routine Accommodation:** Add explicit consideration of the Complete Streets and Routine Accommodation policies in regional, State and federal programs, and tie to Active Transportation Program and CoCs.

**Re-Circulating the SEIR**

Staff recommends re-circulating the environmental review documents for the 2014 CTP. The Draft Supplemental Environmental Impact Report (DSEIR), released in August 2014 evaluated the environmental impacts of the full CTPL. The DSEIR included the following alternatives to the CTPL “Project”: The “No Project Alternative,” the “Freeway Performance Alternative,” the “Transit Performance Alternative,” and the Greenhouse Gas Emissions Reduction Alternative.” While the No Project Alternative focused on building only a small subset of programmed projects (ones that had environmental clearance or were already under construction), the three “Build” alternatives each focused on construction of the full $12.4 billion in projects listed in the CTPL.

The revised approach to the environmental review will be to evaluate graduated levels of investment options. These would span from the No Project to the CTPL, but would also include investment options expected for the 2017 RTP and mid-level investment options that assume additional funding becomes available—perhaps at the $7 billion level or roughly half estimated total cost of the CTPL. Furthermore, the Supplemental EIR will be changed to a “Subsequent” EIR, to capture and address the more significant changes since the last CTP EIR was adopted in 2009.

As many as seven alternatives might be evaluated in the DSEIR, and each would have to be modeled and analyzed using the Authority’s Countywide Travel Demand Forecasting Model. Additional technical analysis would be required to estimate air quality and noise impacts.

The time and effort involved to run the models and quantify the results is significant, such that the cost of re-issuing the SEIR and carrying it to adoption in May 2016 exceeds the cost of the initial SEIR effort (see cost information below).
Proposed Revised Schedule

The adoption schedule for the 2014 CTP is now being further revised as the Authority embarks on an effort to develop a TEP for possible consideration by the voters of Contra Costa in November 2016. As shown in Table 1 below, the date for issuing the draft would be pushed out to January 2016, and adoption of the Final CTP would take place in May 2016.

Table 1: Proposed Revised Schedule for Adoption of the 2014 CTP Update

<table>
<thead>
<tr>
<th>Date</th>
<th>Previous Schedule</th>
<th>Revised Schedule</th>
<th>Action</th>
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<tbody>
<tr>
<td>August 2014</td>
<td>August 2014</td>
<td>January 2016</td>
<td>• Re-Issue Draft CTP to incorporate additional comments received and to reflect various investment options and project priorities.</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>• Release Draft SEIR</td>
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<tr>
<td>March 2015</td>
<td>March 2015</td>
<td>May 2016</td>
<td>• Certify Final SEIR</td>
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<td></td>
<td></td>
<td></td>
<td>• Adopt Final CTP</td>
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Additional Resources Needed to Carry Forward the Revised Approach

Two consultants teams are working on the CTP:

1. **Dyett & Bhatia** is the prime consultant team providing ongoing planning and growth management support services to the Authority. D & B prepared the Draft CTP and the “Proposal for Adoption” CTP. The revised approach to the 2014 CTP will require amending the D & B agreement to account for changes in scope and schedule. The existing budget for D & B would be increased by $200,000 and is presented for approval in a separate staff report.

2. **Lamphier|Gregory** leads the environmental consultant team. L|G prepared the draft SEIR for the 2014 CTP, and worked on preparing the Final SEIR prior to the planned March adoption. Re-issuing the Draft SEIR and extending the schedule by 14 months will require amending the L|G agreement. The existing budget for L|G would be increased by $300,000, from $250,000 to $550,000. The greater cost for re-issuing the draft reflects the higher number
of alternatives (increased from four to seven) and the work involved with analyzing those alternatives. Approval of this proposed amendment is presented in a separate staff report.

The table below summarizes the changes in cost.

**Table 2: Proposed Budget Revisions for the 2014 CTP**

<table>
<thead>
<tr>
<th>Firm Name</th>
<th>Existing Budget</th>
<th>Proposed Amendment</th>
<th>Revised Budget</th>
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<tbody>
<tr>
<td>Dyett &amp; Bhatia</td>
<td>$238,767</td>
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<td>$438,767</td>
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<tr>
<td>Lamphier</td>
<td>Gregory</td>
<td>$250,000</td>
<td>$300,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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<td><strong>$500,000</strong></td>
<td><strong>$988,767</strong></td>
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Details regarding the proposed amendments are provided in separate staff reports.