

NORTHERN VIRGINIA TRANSPORTATION AUTHORITY

MEMORANDUM

TO: Chairman Martin E. Nohe and Members
Northern Virginia Transportation Authority

FROM: Mayor Parrish, Chairman, Finance Committee

DATE: December 2, 2016

SUBJECT: Contract Amendment 1 – TransAction Update Contract

Purpose: This amendment to the TransAction Update Contract will permit the integration of the HB599 project evaluation process. This amendment and associated Action Item related to the funding of the change order were reviewed by the NVTA Finance Committee on November 17, 2016. The Finance Committee recommends approval of the contract amendment.

1. **Suggested Motion:** *I move Northern Virginia Transportation Authority approval of the attached TransAction Update Contract – Amendment 1 (RFP2015-01).*

2. **Background:**
 - a. After a competitive procurement process, the Authority approved a contract for the update to the Northern Virginia regional transportation plan (TransAction) on July 23, 2015.
 - b. The update to TransAction, Northern Virginia’s long range transportation plan, is currently underway. The updated TransAction will guide the development of the Authority’s first Six Year Program covering FY2018-2023.
 - c. In order to be eligible for HB 2313 (2013) 70% Regional Revenues, projects must be:
 - i. in TransAction or subsequent updates,
 - ii. evaluated under HB 599 (2012).
 - d. HB 599 requires that VDOT, in ongoing coordination with the Commonwealth Transportation Board, the Department of Rail and Public Transportation, and the Northern Virginia Transportation Authority, rate at least 25 projects for congestion reduction and emergency evacuation, at least once every four years.
 - e. VDOT has conducted two cycles of HB 599 as part of the FY2015-2016 Program and the FY2017 Program.
 - f. The attached contract amendment incorporates the HB 599 process into the TransAction Update Contract.
 - g. The incorporation of the HB 599 evaluation/analysis into TransAction streamlines the process allowing the Authority to develop a Six Year Program without VDOT having to conduct a separate HB 599 analysis.

- h. The cost of the contract amendment to incorporate HB 599 analysis into the TransAction update is \$485,140.
- i. Funding from the Commonwealth to support the amendment is addressed in a following agenda action item.

Attachments:

TransAction Update Contract Amendment 1



Northern Virginia Transportation Authority
The Authority for Transportation in Northern Virginia

NVTA TransAction 2040 Update (RFP #2015-01)

Contract Amendment #1

December 8, 2016

This document defines additional tasks and deliverables related to development of the TransAction 2040 Update. The additional work relates to integrating the HB599 evaluation as part of TransAction 2040 update development.

Task 6: Scenario Planning Development

The future scenarios evaluated under Task 6 are to include evaluation of alternative land use growth patterns. Scenario C.1 is a dispersed pattern while C.2 is a further concentrated pattern, beyond the concentration envisioned in the adopted MWCOG forecasts.

The consultant team will develop a methodology to estimate the range of land-use adjustments for scenarios C.1 and C.2, and develop materials to present scenario characteristics.

Deliverables:

- Documentation and graphics describing the additional scenario in context of the other future scenarios.

Task 7: Analysis

Additional work for Task 7 includes re-basing the model validation to 2016, with related network, data collection and modeling work, and additional documentation. The updated model will include MWCOG Cooperative Land Use Forecasts, Round 9.0.

Additional analytical work includes preparing model outputs and calculating measures related to an additional future scenario.

Deliverables:

- Updated, re-based transportation model
- Model outputs related to additional scenario

Task 8: Ranking of Projects

The consultant will support NVTA staff in presenting project selection criteria to NVTA committees, and in refining the evaluation criteria to serve as both Plan evaluation measures and Project Selection Criteria.

The intent is to identify within the TransAction Plan a core group of high-performing projects.

This effort will combine the HB599 principles and evaluation into TransAction.

The proposed methodology includes three “tiers” of technical evaluation. This involves analytical work beyond evaluating and recommending a full 2040 Plan; it constitutes in effect a “fourth tier” that evaluates projects for funding consideration.

The analytical work assumes additional modeling that focuses on individual projects or small groups of projects, beyond the larger “project packages” tested for developing the full Plan. The set of refined evaluation measures will be applied to this additional modeling as well as to Plan evaluation.

This work also includes development of an intermediate-year model (e.g., 2025) and evaluation of individual projects or small groups of projects.

The estimated level of effort is an “allowance” that assumes modeling and ranking of up to 100 individual projects or small groups of synergistic projects.

Deliverables:

- Refined criteria and measures of effectiveness for Project Selection.
- Additional modeling outputs and calculations of measures to establish ranking of individual projects, including evaluation at an intermediate year.

Task 10: Preparation of the Update

This task includes coordination to support the public engagement process and to reflect stakeholder input in the Draft and Final TransAction Update.

The work involves technical analysis and documentation necessary to evaluate potential stakeholder comments on the Plan, including findings and recommendations.

Deliverables:

- Coordination of public and stakeholder inputs to the Draft and Final TransAction Update.
- Documentation to illustrate additional analysis based on stakeholder comments.

Summary: Proposed Budget by Major Task

Major Task	Estimated Person-Hours	Total Budget	Additional Estimated Hours	Additional Budget
1 – Finalize Work Plan	180	\$33,580.00		
2 – Review TransAction Vision and Goals	290	\$61,250.00		
3 – Literature Review	320	\$61,270.00		
4 – Analysis of What’s New	350	\$85,640.00		
5 – Identification of Regional Transportation Needs	1,656	\$267,106.00		
6 – Scenario Planning Development	616	\$117,722.00	290	\$46,340
7 – Analysis	3,716	\$535,980.00	840	\$140,800
8 – Project Rankings	440	\$75,220.00	1,580	\$247,140
9 – Public Information and Participation	2,160	\$508,320.00		
10 – Preparation of the Update	840	\$186,740.00	380	\$50,860
11 – Project Coordination	968	\$171,980.00		
12 – Interim Updates during Plan Lifecycle	220	\$30,665.00		
Total	11,756	\$2,135,473.00	3,090	\$485,140

 Monica Backmon
 NVTA Executive Director

 Date

 AECOM (Signature)

 Printed Name

 Title

 Date