



Board Report

File #: 2016-0444, File Type: Contract

Agenda Number: 22.

PLANNING AND PROGRAMMING COMMITTEE
JUNE 15, 2016

SUBJECT: LONG RANGE TRANSPORTATION PLAN (LRTP) DEVELOPMENT

ACTION: APPROVE RECOMMENDATION

RECOMMENDATION

AUTHORIZE the Chief Executive Officer to:

- A. EXECUTE Modification No. 1 to Task Order No. PS3420000 under Contract No. PS4010-3041 -F-XX, with Cambridge Systematics, Inc. for the **Long Range Transportation Plan (LRTP) Development to conduct several additional travel demand model runs and technical analysis associated with the Potential Ballot Measure and LRTP update**, in the amount of \$497,209 increasing the total Task Order value from \$968,947.45 to \$1,466,156.45;
- B. INCREASE Contract Modification Authority (CMA) specific to Task Order No. PS3420000, LRTP Development, in the amount of \$100,000, increasing the total authorized CMA amount from \$100,000 to \$200,000 to support potential need to forecast the regional economic impact of LRTP and additional modeling, if necessary, for the LRTP update; and
- C. APPROVE amendment to FY17 Budget for Cost Center 4220 of \$497,209 to fund Modification No. 1 to Task Order No. PS3420000, LRTP Development.

ISSUE

In September 2014, the Board directed staff to initiate an update to the 2009 Long Range Transportation Plan (LRTP). It was anticipated that the LRTP update would incorporate existing 2009 Plan projects as well as new project initiatives generated through a bottoms-up process that gathered extensive stakeholder input through the development of the subregional Mobility Matrices. The Board action also directed staff to explore the development of the Potential Ballot Measure (PBM) to fund the projects included in the LRTP update. In September 2015, Metro awarded a firm-fixed price Task Order to Cambridge Systematics Inc. for the LRTP Development to conduct performance analysis and update the LRTP.

In December 2015, the Board adopted the performance metrics framework for the LRTP Update and directed staff to apply these performance metrics to the major highway and transit projects to be included in the PBM. In order to fully analyze the projects to be included in the PBM while meeting

the required deadlines to report the findings back to the Board at the March 2016 meeting, Cambridge Systematics Inc. was requested to conduct several additional travel demand model runs and associated analytics in a much shorter timeframe than envisioned in the original Scope of Work. Staff is seeking approval for a modification to the existing Task Order to update the LRTP. This Task Order Modification is necessary in order to continue the technical and strategic requirements for the update to the LRTP.

DISCUSSION

In support of the development and performance analysis of the Long Range Transportation Plan - Draft Potential Ballot Measure presented to the Board in March 2016, Cambridge Systematics Inc. was requested to conduct several additional travel demand model runs and associated analysis of the major projects to be included in the PBM in a much shorter timeframe than originally envisioned in the original Scope of Work. The Modification to the existing Task Order includes; calculating system performance, project performance, and assisting staff in regional economic analysis of the PBM and LRTP.

In addition to the performance analysis for systemwide performance and individual projects, the Modification includes two optional tasks. The first optional task is for Cambridge Systematics Inc. to perform two (2) regional economic model runs to isolate and report the projected future economic benefits of cumulative transportation investments considered in the PBM and the LRTP update. Cambridge Systematics Inc. shall use Regional Economic Models Inc. (REMI) TranSight software to perform the analyses, working with Metro staff to confirm future year socioeconomic assumptions. Metro shall provide project cost information. Cambridge Systematics Inc. will utilize the REMI TranSight model to provide horizon-year projections of the economic value of reduced congestion, and economic gain resulting from proposed transportation investments. In the second optional task, Cambridge Systematics Inc. shall perform, if necessary, additional travel demand modeling for the LRTP update.

DETERMINATION OF SAFETY IMPACT

This Modification to the Long Range Transportation Plan update will have no direct impact on the safety of our customers and employees.

FINANCIAL IMPACT

Staff is requesting a budget amendment to the Fiscal Year 2017 Budget for Cost Center 4220, for an increase of \$497,209 to Project # 405511, Transit Planning. Additionally, this report includes a request to increase the CMA by \$100,000 for a total of \$200,000 to support the potential need for regional economic analysis of the PBM and LRTP Update, as well as project performance for the LRTP update.

Since this is a multi-year contract, the cost center manager and the Chief Planning Officer will be accountable for budgeting the cost in the future years, including any option exercised.

Impact to Budget

The source of funds is Propositions A, C and TDA Administration, which is not eligible for bus/rail operating or capital expenses.

ALTERNATIVES CONSIDERED

The Board could consider using in-house resources to conduct the technical and analytical requirements for the LRTP update for system performance, individual project performance, and regional economic modeling. This is not recommended as extensive specialized technical expertise is needed to conduct technical and analytical requirements of this magnitude and scope.

Cambridge Systematics, Inc. offers both national expertise in travel demand modeling and regional economic analysis, as well as decades of experience working with Metro and subregions in performance analysis, Mobility Matrix, and other subregional plans. Their approach involves close collaboration with regional stakeholders, including subregions, regional agencies, and interest groups.

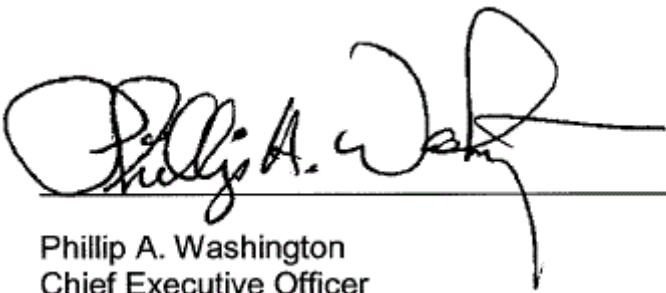
NEXT STEPS

Upon Board approval, staff will execute Modification No. 1 to Task Order No. PS3420000 to conduct several additional travel demand model runs and technical analysis associated with the Potential Ballot Measure and LRTP update.

ATTACHMENTS

Attachment A - Procurement Summary
Attachment B - Task Order Log
Attachment C - DEOD Summary

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