

# *Hampton Roads*

## REGIONAL CONNECTORS STUDY

### *Phase 2 Supplement*

*Michael S. Kimbrel*

*HRTPO Deputy Executive Director*

*May 16, 2019*

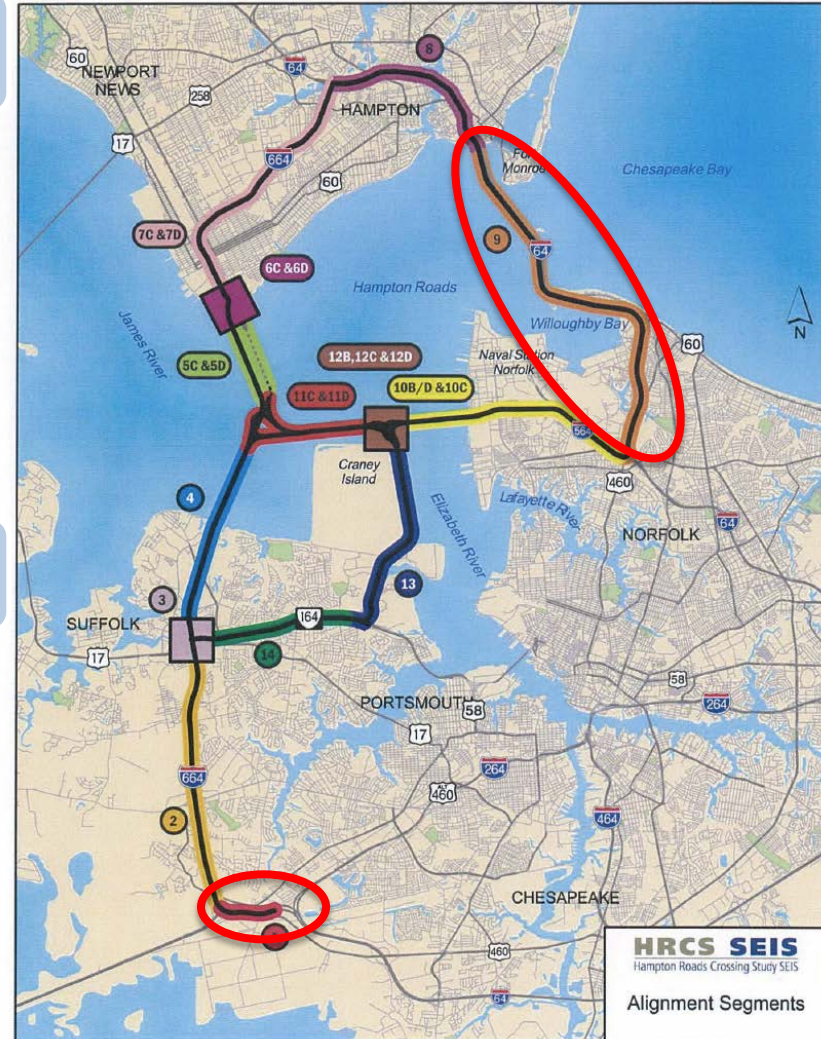
# Background

## October 20, 2016

- HRTPO approved HRCS SEIS Alternative A (I-64/HRBT), plus Bowers Hill Interchange as the Preferred Alternative
- HRTAC supported Preferred Alternative and allocated up to \$7 million to study the feasibility of the unselected alternatives

## May 1, 2017

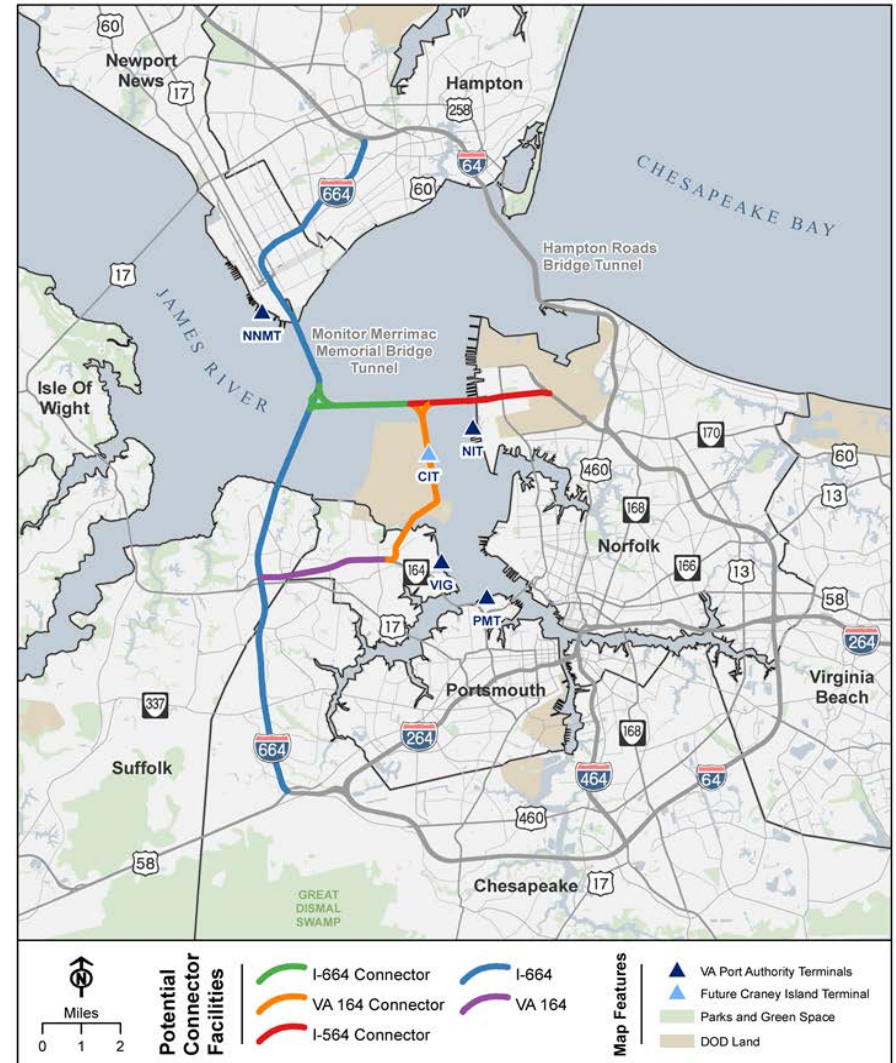
- MOU signed between HRTPO, HRTAC, and VDOT to advance study as follows:
  - \$4 million for Bowers Hill Interchange
  - \$3 million (plus up to \$4 million contingency) for **Regional Connectors Study (RCS)**



# Regional Connectors Study (RCS)

- **May 17, 2018 - HRTPO authorized Executive Director to enter contract with Michael Baker International to conduct the Regional Connectors Study**
- **Study to be done in phases**

Hampton Roads Regional Connectors Study





# RCS Status

- **February 2019 HRTPO Board Meeting:**
  - **Phase 1 complete**
    - *Development Engagement and Outreach Plan*
    - *Evaluation of Regional Travel Demand Model*
    - *Determination Scenario Planning Options*
    - *Updating Existing Conditions Information*
    - *Development Scope for Phase 2 of Study*
  - **Board approved “Scaled-down” Phase 2 Scope of Work, Schedule, and Budget**
- **RCS Working Group and Steering Committee have determined additional work to be completed in Phase 2**

# RCS Phase 2 – Original Tasks & Schedule

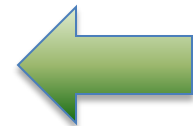
		Regional Connectors Study - Phase 2												
		Schedule												
Task No	Task	2019												2020
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN
<b>TASK 1</b>	<b>EXECUTE ENGAGEMENT PLAN</b>													
1.1	Task Management													
1.2	Engagement Plan Review													
1.3	Implementation of Engagement Plan													
1.3a	Study Mailing List and Comment Database													
1.3b	Stakeholder Briefings and Presentations													
1.3c	Brochures, Factsheets, and Handouts													
1.3d	Public Meetings													
1.4	Website Upgrades and Maintenance													
<b>TASK 2</b>	<b>DEVELOPMENT OF PRELIMINARY ALTERNATIVES</b>													
2.1	Develop Geometry of Preliminary Alternatives													
2.2	Hydraulics and Hydrology													
2.3	Structures													
2.4	Utilities and Railroad Crossings													
2.5	Planning Cost Estimates													
<b>TASK 3</b>	<b>DETERMINATION OF CANDIDATE ALTERNATIVES (SCREEN 1)</b>													
3.1	Conduct Congestion Relief Assessments													
3.2	Conduct Permittability Assessments													
3.3	Conduct Constructability Assessments													
<b>TASK 4</b>	<b>CONDUCT SCENARIO PLANNING</b>													
4.1	Building the Base Data, Models, and Scenarios													
4.2	Defining Alternative Future Scenarios													
4.3	Defining Measures of Success													
4.4	Evaluate 2015 Current Regional Conditions													
4.5	Modeling the 2045 Baseline Alternative													
4.6	Building the Alternative Scenarios													
4.7	Evaluating the Scenarios													
<b>TASK 5</b>	<b>PREPARE FOR AND ATTEND MEETINGS (WORKING GROUP AND STEERING COMMITTEE)</b>													
5.1	Working Group Meetings													
5.2	Steering Committee Meetings													
<b>TASK 6</b>	<b>MANAGE THE PROJECT</b>													
6.1	Weekly Coordination with Study Leadership													
6.2	Schedule and Budget Oversight													
6.3	Quality Assurance of Deliverables													

# RCS Phase 2 – Scaled-down Tasks & Schedule

		Regional Connectors Study - Phase 2 (Scaled-down)													
		Schedule													
Task No	Task	2019												2020	
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	
<b>TASK 1 EXECUTE ENGAGEMENT PLAN</b>															
1.1	Task Management														
1.2	Engagement Plan Review														
1.3	Implementation of Engagement Plan														
1.3a	Study Mailing List and Comment Database														
1.3b	Stakeholder Briefings and Presentations														
1.3c	Brochures, Factsheets, and Handouts														
1.3d	Community Events and Outreach														
1.4	Website Upgrades and Maintenance														
<b>TASK 2 DEVELOPMENT OF PRELIMINARY ALTERNATIVES</b>															
2.1	Develop Geometry of Preliminary Alternatives														
2.2	Hydraulics and Hydrology														
2.3	Structures														
2.4	Utilities and Railroad Crossings														
2.5	Planning Cost Estimates														
<b>TASK 3 CONGESTION RELIEF ASSESSMENT</b>															
3.1	Conduct Congestion Relief Assessments														
3.2	Conduct Permittability Assessments														
3.3	Conduct Constructability Assessments														
<b>TASK 4 CONDUCT SCENARIO PLANNING</b>															
4.1	Building the Base Data, Models, and Scenarios														
4.2	Defining Alternative Future Scenarios														
4.3	Defining Measures of Success														
4.4	Evaluate 2015 Current Regional Conditions														
4.5	Modeling the 2045 Baseline Alternative														
4.6	Building the Alternative Scenarios														
4.7	Evaluating the Scenarios														
<b>TASK 5 PREPARE FOR AND ATTEND MEETINGS (WORKING GROUP AND STEERING COMMITTEE)</b>															
5.1	Working Group Meetings														
5.2	Steering Committee Meetings														
<b>TASK 6 MANAGE THE PROJECT</b>															
6.1	Weekly Coordination with Study Leadership														
6.2	Schedule and Budget Oversight														
6.3	Quality Assurance of Deliverables														

# RCS Phase 2 – w/ Supplement Tasks & Schedule

		Regional Connectors Study - Phase 2 (w/ Supplement) Schedule													
Task No	Task	2019												2020	
		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	
<b>TASK 1 EXECUTE ENGAGEMENT PLAN</b>															
1.1	Task Management														
1.2	Engagement Plan Review														
1.3	Implementation of Engagement Plan														
1.3a	Study Mailing List and Comment Database														
1.3b	Stakeholder Briefings and Presentations														
1.3c	Brochures, Factsheets, and Handouts														
1.3d	Community Events and Outreach														
1.4	Website Upgrades and Maintenance														
<b>TASK 2 DEVELOPMENT OF PRELIMINARY ALTERNATIVES</b>															
2.1	Develop Geometry of Preliminary Alternatives														
2.2	Hydraulics and Hydrology														
2.3	Structures														
2.4	Utilities and Railroad Crossings														
2.5	Planning Cost Estimates														
<b>TASK 3 CONGESTION RELIEF ASSESSMENT</b>															
3.1	Conduct Congestion Relief Assessments														
3.2	Conduct Permittability Assessments														
3.3	Conduct Constructability Assessments														
<b>TASK 4 CONDUCT SCENARIO PLANNING</b>															
4.1	Building the Base Data, Models, and Scenarios														
4.2	Defining Alternative Future Scenarios														
4.3	Defining Measures of Success														
4.4	Evaluate 2015 Current Regional Conditions														
4.5	Modeling the 2045 Baseline Alternative														
4.6	Building the Alternative Scenarios														
4.7	Evaluating the Scenarios														
<b>TASK 5 PREPARE FOR AND ATTEND MEETINGS (WORKING GROUP AND STEERING COMMITTEE)</b>															
5.1	Working Group Meetings														
5.2	Steering Committee Meetings														
<b>TASK 6 MANAGE THE PROJECT</b>															
6.1	Weekly Coordination with Study Leadership														
6.2	Schedule and Budget Oversight														
6.3	Quality Assurance of Deliverables														
6.4	Craney Island site visit														



# RCS Phase 2 – Scaled-down Budget

Task No.	Task	Hours	Labor Costs	ODC's	TOTAL COST
<b>1</b>	<b>EXECUTE ENGAGEMENT PLAN</b>				
1.1	Task Management	139	\$18,656	\$0	\$18,656
1.2	Engagement Plan Review	38	\$5,341	\$0	\$5,341
1.3	Implementation of Engagement Plan	92	\$13,479	\$500	\$13,979
1.3a	Study Mailing List and Comment Database	44	\$5,231	\$0	\$5,231
<del>1.3b</del>	<del>Stakeholder Briefings and Presentations</del>				
<del>1.3c</del>	<del>Brochures, Factsheets, Handouts</del>				
<del>1.3d</del>	<del>Public Meetings</del>				
1.4	Website Upgrades and Maintenance	548	\$76,356	\$2,500	\$78,856
	<b>Total Task 1</b>	<b>861</b>	<b>\$119,062</b>	<b>\$3,000</b>	<b>\$122,062</b>
<b>2</b>	<b>DEVELOPMENT OF PRELIMINARY ALTERNATIVES</b>				
2.1	Develop Geometry of Preliminary Alternatives	0	\$0	\$0	\$0
2.2	Hydraulics and Hydrology				
2.3	Structures				
2.4	Utilities and Railroad Crossings				
2.5	Planning Cost Estimates				
	<b>Total Task 2</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3</b>	<b>CONGESTION RELIEF ASSESSMENT</b>				
3.1	Conduct Congestion Relief Assessments	0	\$0	\$0	\$0
3.2	Conduct Permitability Assessments				
3.3	Conduct Constructability Assessments				
	<b>Total Task 3</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>4</b>	<b>CONDUCT SCENARIO PLANNING</b>				
4.1	Building the Base Data, Models, and Scenarios	1313	\$195,782	\$42,302	\$238,084
4.2	Defining Alternative Future Scenarios	823	\$130,586	\$5,729	\$136,315
4.3	Defining Measures of Success	244	\$37,148	\$1,423	\$38,571
4.4	Evaluate 2015 Current Regional Conditions	431	\$63,287	\$2,327	\$65,614
4.5	Modeling the 2045 Baseline Alternative	0	\$0	\$0	\$0
4.6	Building the Alternative Scenarios				
4.7	Evaluating the Scenarios				
	<b>Total Task 4</b>	<b>2811</b>	<b>\$426,803</b>	<b>\$51,781</b>	<b>\$478,584</b>
<b>5</b>	<b>PREPARE FOR AND ATTEND MEETINGS (WORKING GROUP AND STEERING COMMITTEE)</b>				
5.1	Working Group Meetings	172	\$31,600	\$8,954	\$40,554
5.2	Steering Committee Meetings	80	\$15,064	\$3,685	\$18,749
	<b>Total Task 5</b>	<b>252</b>	<b>\$46,664</b>	<b>\$12,639</b>	<b>\$59,303</b>
<b>6</b>	<b>MANAGE THE PROJECT</b>				
6.1	Weekly Coordination with Study Leadership	312	\$68,920	\$8,218	\$77,138
6.2	Schedule and Budget Oversight	82	\$16,685	\$0	\$16,685
6.3	Quality Assurance of Deliverables	95	\$24,928	\$500	\$25,428
	<b>Total Task 6</b>	<b>489</b>	<b>\$110,532</b>	<b>\$8,718</b>	<b>\$119,250</b>
	<b>SUBTOTALS</b>	<b>4,413</b>	<b>\$703,061</b>	<b>\$76,138</b>	<b>\$779,199</b>
	10% Contingency				\$77,920
	<b>TOTAL</b>				<b>\$857,119</b>



# RCS Phase 2 – Supplement Budget

Task No.	Task	Hours	Labor Costs	ODC's	TOTAL COST
<b>1</b>	<b>EXECUTE ENGAGEMENT PLAN</b>				
1.1	Task Management	92	\$14,620	\$0	\$14,620
1.2	Engagement Plan Review	0	\$0	\$0	\$0
1.3	Implementation of Engagement Plan	0	\$0	\$0	\$0
1.3a	Study Mailing List and Comment Database	0	\$0	\$0	\$0
1.3b	Stakeholder Briefings and Presentations	0	\$0	\$0	\$0
1.3c	Brochures, Factsheets, Handouts	0	\$0	\$0	\$0
1.3d	Community Events and Outreach	0	\$0	\$0	\$0
1.4	Website Upgrades and Maintenance	368	\$54,209	\$1,500	\$55,709
	<b>Total Task 1</b>	<b>460</b>	<b>\$68,829</b>	<b>\$1,500</b>	<b>\$70,329</b>
<b>2</b>	<b>DEVELOPMENT OF PRELIMINARY ALTERNATIVES</b>				
<del>2.1</del>	<del>Develop Geometry of Preliminary Alternatives</del>	<del>0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>
<del>2.2</del>	<del>Hydraulics and Hydrology</del>	<del>0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>
<del>2.3</del>	<del>Structures</del>	<del>0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>
<del>2.4</del>	<del>Utilities and Railroad Crossings</del>	<del>0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>
<del>2.5</del>	<del>Planning Cost Estimates</del>	<del>0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>
	<b>Total Task 2</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>3</b>	<b>CONGESTION RELIEF ASSESSMENT</b>				
<del>3.1</del>	<del>Conduct Congestion Relief Assessments</del>	<del>0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>
<del>3.2</del>	<del>Conduct Permittability Assessments</del>	<del>0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>
<del>3.3</del>	<del>Conduct Constructability Assessments</del>	<del>0</del>	<del>\$0</del>	<del>\$0</del>	<del>\$0</del>
	<b>Total Task 3</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>4</b>	<b>CONDUCT SCENARIO PLANNING</b>				
4.1	Building the Base Data, Models, and Scenarios	0	\$0	\$0	\$0
4.2	Defining Alternative Future Scenarios	0	\$0	\$0	\$0
4.3	Defining Measures of Success	428	\$60,356	\$0	\$60,356
4.4	Evaluate 2015 Current Regional Conditions	0	\$0	\$0	\$0
4.5	Modeling the 2045 Baseline Alternative	640	\$88,858	\$2,194	\$91,052
4.6	Building the Alternative Scenarios	1168	\$155,810	\$3,508	\$159,318
4.7	Evaluating the Scenarios	1248	\$167,408	\$3,388	\$170,796
	<b>Total Task 4</b>	<b>3484</b>	<b>\$472,433</b>	<b>\$9,090</b>	<b>\$481,523</b>
<b>5</b>	<b>PREPARE FOR AND ATTEND MEETINGS (WORKING GROUP AND STEERING COMMITTEE)</b>				
5.1	Working Group Meetings	132	\$35,001	\$5,200	\$40,201
5.2	Steering Committee Meetings	76	\$19,040	\$1,560	\$20,600
	<b>Total Task 5</b>	<b>208</b>	<b>\$54,041</b>	<b>\$6,760</b>	<b>\$60,801</b>
<b>6</b>	<b>MANAGE THE PROJECT</b>				
6.1	Weekly Coordination with Study Leadership	236	\$61,438	\$0	\$61,438
6.2	Schedule and Budget Oversight	40	\$10,940	\$0	\$10,940
6.3	Quality Assurance of Deliverables	84	\$19,977	\$0	\$19,977
6.4	Craney Island site visit	22	\$4,358	\$270	\$4,628
	<b>Total Task 6</b>	<b>382</b>	<b>\$96,714</b>	<b>\$270</b>	<b>\$96,984</b>
	<b>TOTALS</b>	<b>4,534</b>	<b>\$692,017</b>	<b>\$17,620</b>	<b>\$709,637</b>
	<b>10% Contingency</b>				<b>\$70,964</b>
	<b>TOTAL</b>				<b>\$780,601</b>

# Phase 2 w/ Supplement

- **Will complete development of Scenario Planning framework, assumptions, and tools**
  - Same to be used in development of 2045 Long-Range Transportation Plan
- **Will determine Scope of Work for Next Phase of Study**
- **Phase 2 Budget:**
  - Phase 2 (Scaled-down) = \$857,119
  - Phase 2 Supplement = \$780,601
  - Phase 2 Total Budget = \$1,637,720

# *Recommended Action*

## *Recommended Action under Item 18-H:*

*Approve the Regional Connectors Study Phase 2 Supplement Scope of Work, Schedule, and Budget and authorize the Executive Director to enter into a contract with the consultant.*