To: Chairman Smedberg and the VRE Operations Board
From: Doug Allen
Date: June 16, 2017
Re: Authorization to Execute a Contract Amendment for Planning and Engineering Consultant Services for the Broad Run Expansion

Recommendation:

The VRE Operations Board is asked to authorize the Chief Executive Officer to execute an amendment to VRE contract 015-001 with AECOM Technical Services, Inc. (AECOM), for planning, environmental and preliminary engineering services related to the Broad Run complex expansion in the amount not of $508,455, plus a contingency of $110,153, for a total of $618,607, increasing the contract amount from $3,972,085 to a total not to exceed $4,480,540.

Background:

On March 20, 2015, the VRE Operations Board authorized the award of a contract for planning and engineering consultant services for the Gainesville-Haymarket Extension to AECOM. The original scope of work for the RFP included Phase A, Project Planning, and Phase B, National Environmental Policy Act (NEPA) analysis and Preliminary Engineering (PE) design. Phase A resulted in the analysis of two concepts for expanding VRE Manassas Line service and facilities: implementation of a VRE extension along the Norfolk Southern Railway (NS) B Line and expansion of the existing Broad Run Station and Maintenance and Storage Facility (MSF). The VRE Operations Board recommended advancing the Broad Run Expansion alternative to Phase B NEPA evaluation and PE design at its March 17, 2017 meeting.

Detailed evaluation of multiple Gainesville-Haymarket Extension termini and expansion of the existing Broad Run complex were conducted in Phase A, including ridership forecasts, alternative site assessments, and capital and operating cost estimates. Extensive outreach
to elected officials, local jurisdiction staff, VRE riders, residents in the study corridor, and other stakeholders was conducted to inform the selection of the preferred alternative to advance to Phase B. Additionally, the Phase A analyses took longer to complete than the original twelve-month schedule. The timeframe required to select a preferred alternative has also delayed initiation of Phase B. Finally, the scope of the Phase B services has changed to the Broad Run Station and MSF rather than the B Line as was assumed in the original AECOM contract. Because of these factors, the AECOM contract budget for Phase A exceeded the original budget, leaving insufficient funds to complete the Phase B analyses. This contract amendment will provide additional funding for Phase B services and extend the contract schedule. AECOM has provided a price to complete the work for this contract amendment that is consistent with the independent cost estimate prepared by VRE staff. Funding sources for the AECOM contract are listed below. In addition to the AECOM contract, new work to complete the NEPA and PE associated with the Broad Run Expansion will be required by NS including design review and coordination, as well as specialty consultants to provide base mapping and aerial photography, preliminary hazard analysis, threat and vulnerability assessment, safety certification, and real estate assessment and acquisition services which will be completed under separate agreement or contracts also using the below funding sources. Those agreements will be brought to the VRE Operations Board for approval, where applicable, at a subsequent board meeting.

<table>
<thead>
<tr>
<th>Broad Run Expansion Funding Sources</th>
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<tbody>
<tr>
<td>DRPT REF (FY2008)</td>
<td>2,785,714</td>
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<tr>
<td>NVTA (FY2014)</td>
<td>1,500,000</td>
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<tr>
<td>VRE (FY2016, Capital Planning Fund)</td>
<td>450,000</td>
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<tr>
<td>VRE (Capital Reserve)</td>
<td>750,000</td>
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<tr>
<td>FY2009-2011 CMAQ grant for Broad Run parking expansion (estimated)</td>
<td>$675,000</td>
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<tr>
<td>Total Committed Funding</td>
<td>$6,160,714</td>
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**Fiscal Impact:**

Funding to complete the Broad Run Expansion alternatives analysis, NEPA documentation, and preliminary engineering is provided by the sources listed above. The VRE Operations Board approved $750,000 from the VRE Capital Reserve on March 17, 2017 as additional funding for the Broad Run Expansion, which will be included in the amended FY 2018 capital budget that will be presented to the Operations Board in December 2017 for approval and referral to the Commissions.
Virginia Railway Express
Operations Board

Resolution
8G-06-2017

Authorization to Execute a Contract Amendment for Planning and Engineering Consultant Services for the Broad Run Expansion

WHEREAS, VRE executed a contract with AECOM Technical Services, Inc. (AECOM) to provide planning and engineering consultant services for the Gainesville-Haymarket Extension; and,

WHEREAS, the Phase A Planning under that contract resulted in the analysis of two concepts for expanding VRE Manassas Line service and facilities: implementation of a VRE extension along the Norfolk Southern Railway (NS) B Line and expansion of the existing Broad Run Station and Maintenance and Storage Facility (MSF); and,

WHEREAS, the VRE Operations Board recommended advancing the Broad Run Expansion alternative to Phase B NEPA evaluation and PE design at its March 17, 2017 meeting; and,

WHEREAS, AECOM's current contract budget is not sufficient to complete the Phase B analyses due to the more detailed technical evaluations and stakeholder outreach conducted in Phase A and the change in the preferred alternative to the VRE Broad Run complex;

NOW, THEREFORE, BE IT RESOLVED THAT, the VRE Operations Board does hereby authorize the Chief Executive Officer to execute an amendment to VRE contract 015-001 with AECOM Technical Services, Inc. (AECOM), for planning, environmental and preliminary engineering services related to the Broad Run complex expansion in the amount of $508,455, plus a contingency of $110,153, for a total of $618,607, increasing the contract amount from $3,972,085 to a total not to exceed $4,480,540.

Approved this 16th day of June 2017

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Paul Smedberg
Chairman

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Katie Cristol
Secretary