Planning Committee *STAFF REPORT*  

**Meeting Date:** June 3, 2015

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**Subject**  
Approval of Amendment No. 3 to Kittelson Agreement No. 278 for On-call Travel Demand Modeling and Forecasting Services

**Summary of Issues**  
Several Growth and Congestion Management related efforts will require the availability of on-call support services for the Countywide Travel Demand Forecasting Model and its users. To provide these services, staff proposes to increase the budget for the On-Call Support task for Agreement No. 278 by $250,000 with Kittelson & Associates, Inc. (formerly Dowling).

**Recommendations**  
Approve Amendment 3 to Agreement No. 278

**Financial Implications**  
The cost of the on-call modeling support services is estimated at $250,000, with 50% in Federal funding from MTC and 50% from Growth Management (ORG 18a).

**Options**  
1. Revise the amendment amount and scope

**Attachments (See PC Packet dated 6/3/15)**  
A. Proposed Amendment No. 3 to Agreement No. 278 with Kittelson & Associates, Inc.

B. Agreement No. 278 Budget Summary

**Changes from Committee**  
None

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**Background**

The Authority’s Decennial Update of the Countywide Travel Demand Model began in early 2010 in order to support the Authority’s Growth Management Program and Congestion Management Program requirements for the next decade. The development of the Decennial Model required concurrent updates to many different inter-related components concurrently, and fine-tuning of the model’s inputs for improved sensitivity to model land use and transportation network inputs. In addition, all internal model processes were updated and coded to be consistent with MTC’s regional model. The model update was completed in late 2012 and adopted by the Authority in January 2013, prior to the completion of MTC’s Plan Bay Area.
Kittelson Associates Inc./Dowling (formerly Dowling Associates, Inc.) has been engaged by the Authority for model development and support, first as a subconsultant for the 2000 Decennial Model Update, and later prime as the prime on-call modeling support consultant (under Agreement No. 184). A competitive procurement process conducted in 2009 resulted in the selection of Dowling Associates, Inc. to conduct the 2010 Decennial Model Update (existing Authority Agreement No. 278). The original budget of $750,000 was amended by $250,000 in January 2012 to address technical issues encountered during the model update. With MTC’s 2013 adoption of Plan Bay Area, Amendment No. 2 added $100,000 to Task 7 (Ongoing Technical Support Services) in order to update the model with the land use assumptions from Plan Bay Area’s Sustainable Communities Strategy (SCS), resulting in a total contract value of $1,100,000.

Staff has identified several potential tasks over the next few years that fall under the Ongoing Technical Support Services Task (Task 7), including the following:

- On-call modeling for Authority planning efforts, including project-level quantitative analysis;
- On-call technical support for users of the Countywide Model, including consultants working on behalf of Contra Costa jurisdictions;
- Preparation of the 2015 and 2017 Congestion Management Programs’ (CMP) required modeling consistency report;
- Incorporation of Projections 2017 land use, upon adoption of the 2017 update to Plan Bay Area, including detailed analysis of Priority Development Areas (PDAs), land use, proximity and access;
- Quality control, support, sensitivity analysis, and cross-checking of modeling efforts conducted by others on behalf of the Authority; and
- Refinements to the Countywide Model, as necessary.

Authority staff recommends approval of Amendment 3 to the Kittelson & Associates, Inc. agreement in the amount of $250,000. When added to the existing budget of $1,100,000, this brings the total contract value not-to-exceed $1,350,000. A budget summary showing the allocations by task, with the proposed amendment, is included as Attachment B. Staff expects the schedule for completion of the on-call support services to be ongoing, as need permits.