



August 20, 2008

Technical Advisory Committee	Agenda Item 5
Status report and discussion of development of 2035 Plan	

CAMPO is engaged in a major update of the region's long range transportation plan, and will need your help and input over the coming months. Staff have previously distributed a detailed work program, and list of agency milestones, which are attached to this memo for your convenience. Attached are the following:

- **Attachment A:** Overview Work Program for the 2035 Plan
- **Attachment B:** Detailed Work Program for the 2035 Plan
- **Attachment C:** CAMPO 2035 Plan - Partner Milestones

Several major tasks are underway related to development of the CAMPO 2035 Plan:

Vision and Performance Framework. CAMPO staff is identifying how the components of the "Transportation Investment Decision Tree" can be incorporated into the plan development process as screening criteria for candidate projects, or as evaluation criteria for comparing various transportation network scenarios. Staff is developing a draft document outlining a vision, goals, objectives, and performance measures for the plan, as well as a flow chart for how a candidate project list would be narrowed and evaluated during the comparison of trend and alternative scenarios, and identification of a preferred scenario. Once this framework is finalized it will be used to prioritize projects and compare the alternative scenarios analyzed as part of the development of the 2035 Plan.

TAC Input Needed: *Review of Vision, Goals, and Objectives and Performance Framework September-October 2008*

Needs Assessment. CAMPO staff is developing a needs assessment white paper that will provide the base of existing conditions data used to identify the needs that are considered during development of the 2035 Plan. The needs assessment white paper will include data on a range of topics including demographics, congestion, safety, security, freight, bicycle and pedestrian issues, environmental justice, environmental resources and air quality, and funding, and will also summarize the results of CAMPO's base year and no-build model runs. CAMPO staff will also condense this data into a summary hand-out that will be available to the public in advance of the first round of public outreach, anticipated February 2009.

TAC Input Needed: *See Demographic Analysis and Modeling, Base Case Revenue Forecasts, and Identification of Candidate Projects*

Demographic Analysis and Modeling. CAMPO staff is continuing to work to develop a fully calibrated 2005 base year model, and anticipates the base year model being 90% calibrated by December 2008, and fully calibrated by February 2009. Modeling staff are also developing a 2010 network¹ and model assumptions, and beginning to lay the ground work for the development of alternative future transportation-land use scenarios. The first future scenarios that will be developed and modeled are a 2015 No-Build Scenario and a 2035 No-Build Scenario. The results of these model runs will be presented alongside the results of a 2010 model run in the Needs Assessment White Paper.

¹ *The 2010 network will be used in lieu of an E+C network for planning purposes because of the current flux in regional funding commitments.*

TAC Input Needed: Review the 2008 and 2010 modeling networks for anticipated roadway and transit projects by October 15. Provide current and anticipated residential subdivision and commercial development data for demographic allocations by October 31. The TAC input is critical to the completion of model runs for the Round 1 public outreach efforts in February 2009.

Base Case Revenue Forecasts. CAMPO staff is compiling base case revenue estimates through several methods:

- CAMPO staff has developed forecasts of FTA revenues based on historical FTA data and input from Capital Metro and TxDOT.
- CAMPO staff has requested revenue forecasts for local funding from the City of Austin and other jurisdictions throughout the region, has requested base case toll revenue information from the CTRMA, and has requested revenue forecast data from Capital Metro. CAMPO staff is working on requesting similar forecasts from CARTS and ASARAIL.
- Base Case Revenue forecasts for FHWA and TxDOT funding will be developed based on the draft TxDOT UTP which is anticipated to be available in September.

Estimates will be included in the white paper and will be used as a major constraint input to the February workshops, where participants will be facilitated to develop financially constrained networks.

TAC Input Needed: Provide any base case revenue forecast data that has been requested as soon as possible. May also need input on development of base case estimates for FHWA and TxDOT funding if UTP draft is unavailable.

Identification of Candidate Projects. CAMPO staff is identifying the universe of candidate projects through several methods:

- Projects included in CAMPO 2030 Plan
- Projects included in adopted local thoroughfare plans and confirmed/refined through the Regional Arterial Study Map process
- Transit projects discussed and analyzed during Transit Working Group process
- Projects identified in studies such as the Austin Area Freight Transportation Study
- Additional projects could be identified during February 2008 public workshops
- Additional projects could be identified through on-going updates to local transportation plans (Elgin, Bastrop, Bastrop County, City of Austin Comp Plan, etc.)

TAC Input Needed: Provide the review that has been requested of the Regional Arterial Study Map, including identifying likely construction dates for locally-planned projects asap. Provide additional input and review by March 2009.

Public Involvement. Public involvement for the plan will include three major rounds of outreach as shown on **Attachment A, Plan Work Overview**. The first round of outreach will focus on soliciting input on needs and on development of alternative transportation network scenarios through a series of workshops and other methods; the second round of outreach will focus on a review of the results of an analysis of alternative scenarios through an on-line survey and other methods; the third round of outreach will focus on review of the draft plan through community meetings and other methods. In addition, CAMPO staff will focus on targeted outreach to environmental justice communities during each round. CAMPO staff will hire consultants to support aspects of this overall public involvement strategy:

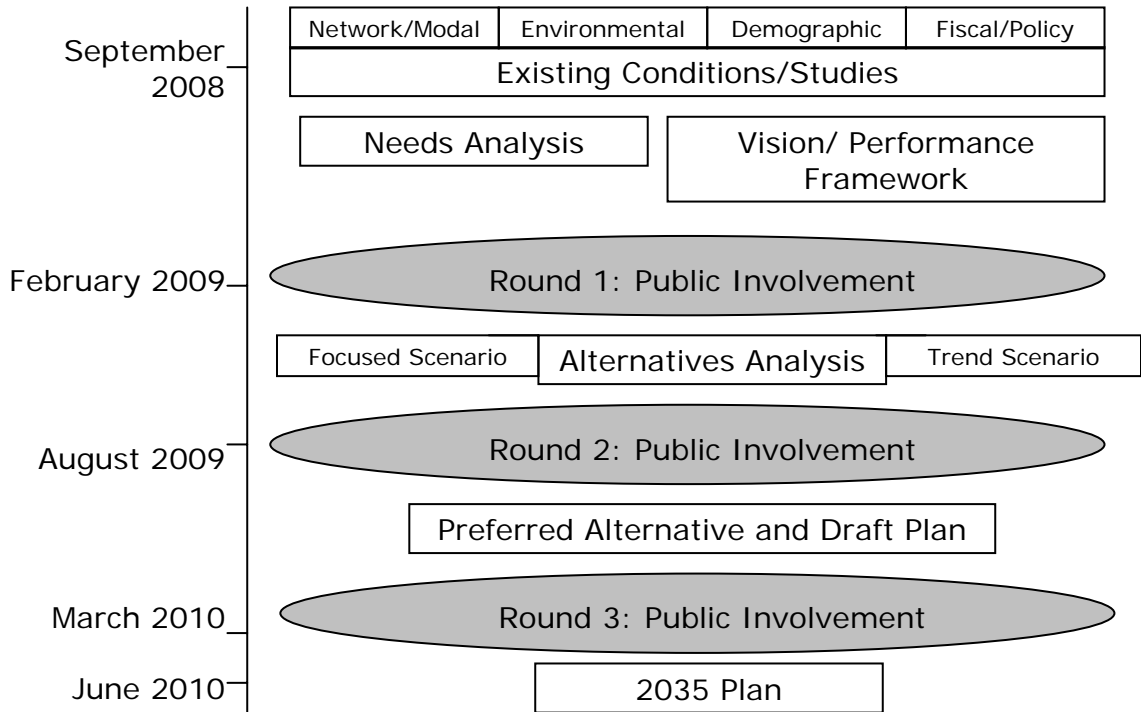
- CAMPO staff has issued a best value bid request for development of a new graphic system for the agency. CAMPO staff will use the graphics, logos, and templates that come out of this effort for developing the documents and materials used to inform the public during the CAMPO 2035 Plan process.
- CAMPO staff is developing a consulting contract to work with the agency in 2009 and 2010 to support general public outreach and specialized outreach to environmental justice populations. The consultant would play a large role in marketing and facilitating the February workshops.

TAC Input Needed: Review of agenda and materials for February 2009 workshops as appropriate. Participation in February 2009 workshops and speakers bureau as appropriate.

Staff Contact

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CAMPO 2035 Plan Work Program Overview
April 8, 2008



**CAMPO 2035 Plan
Milestones for Regional Partners**

August 29, 2008	Base case revenue estimates due
August 29, 2008	Committed and candidate project lists due
September 30, 2008	Review of Vision, Goals, and Objectives and Performance Framework
August 29, 2008	Review of 2010 Network
September 30, 2008	Review of E+C network
December 31, 2008	Completion of 2010 toll model assumptions (ratio matching on frontage vs. main and toll vs. adjacent major toll free roadways, etc.)
November 28, 2008	Review of the 2015 and 2035 (no build) demographic input and assumptions
December 31, 2008	Completion of 2015 (no build) demographics
January 2009	Completion of 2035 (no build) demographics
February 2009	Participate in Regional Workshops and Speakers Bureau Regarding Needs/ Candidate Projects/ Demographic Patterns
March 15, 2009	Review No-Build Modeling, Candidate Project List, and Alternative Scenario Process
July 15, 2009	Review of first draft plan narrative and policies
July 15, 2009	Review analysis of alternative scenarios
August 2009	Participate in regional meetings and speakers bureau regarding analysis of alternative scenarios
October 15, 2009	Review of second draft plan narrative and policies
October 15, 2009	Input on preferred demographic and network scenario
October 15, 2009	Review of 2015 Preferred demographics and Networks
November 15, 2009	Review of 2025 Preferred demographics and Networks
December 15, 2009	Review of 2035 Preferred demographics and Networks
February 28, 2010	Review of internal draft of CAMPO 2035 Plan
May 2010	Participate in community meetings and speakers bureau regarding Final Draft 2035 Plan
May 2010	TAC work sessions and Decision on CAMPO 2035 Plan