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Late Backup

**SCOPE OF SERVICES
DOWNTOWN AUSTIN PLAN
EVALUATION OF TRANSPORTATION OPTIONS
February 27, 2008**

This scope of work provides for the evaluation of Downtown transportation options, as an Additional Services task of the first phase of the Downtown Austin Plan. The purpose of this study will be to assist the City and the CAMPO Transit Working Group (TWG) in evaluating and defining alternatives to the "Locally Preferred Alternative" (as identified in Capital Metro's Future Connections Study) for Downtown transit and evaluation of connections from Downtown to Mueller, ABIA, Zilker Park and to East 7th Street and Pleasant Valley, considering various modes or technologies (e.g., commuter rail, light rail, streetcar, bus). As part of the evaluation, the consultants will provide preliminary cost estimates for the alignments and technologies that are deemed to be the most feasible alternatives. The final task of this effort, will involve conceptual engineering, more refined cost estimates for alignments and technologies, and a refined value capture analysis of the preferred alignment and technology.

This effort will involve a "peer review" of the existing work performed to date, and recommendations based on the consultant team's expertise and national best practices for both potential alignments and estimated costs. The final product will be a Powerpoint presentation to the TWG and a summary report outlining alternative approaches and an evaluation matrix that will assist the Working Group in formulating policy positions on the circulator system.

In addition to the evaluation of the alignments described above, this effort will develop and evaluate optional Downtown routes for Capital Metro bus, Dillo and shuttles, transfers to existing and future commuter rail and parking facilities, Downtown vehicular circulation including options related to one and two-way traffic, and pedestrian and bicycle movement. In order to solicit input, up to three focus group meetings will be held with key stakeholder groups after the preliminary alternatives are identified. The City will assist in hosting and scheduling the focus group work sessions.

The Downtown Austin Plan team is already in place to undertake this effort. In addition to ROMA's role as overall project managers, urban designers and planners, the team will include LTK Engineering of Portland, Oregon who have expertise in streetcar and transit operations, Kimley-Horn and Associates in association with HDR/WHM who will evaluate vehicular circulation including the issue of one versus two-way traffic, and Capitol Market Research (CMR), who will update and refine their existing work on value capture analysis of the streetcar circulator. HR&A Advisors will provide additional oversight on the value capture analysis, and attend the CAMPO Working Group meeting on financing options. Studio 8 will provide ROMA with graphic support. In order to meet the City's aggressive schedule and

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provide timely and cost effective information to the CAMPO Working Group, the team will rely on City staff to provide GIS mapping and analysis to ascertain base taxable value of properties along the various alternative alignments being considered. The team will work with the City to develop a methodology and process for compiling this base information.

This initial effort will be undertaken over a period of eight to ten weeks, including the following tasks:

Task 1: Assemble/Review/Map of Existing Information: The City of Austin staff will assemble relevant information and previous studies and reports that will provide valuable background information for the preparation of transportation concepts. ROMA will review the information, prepare a map that summarizes the proposed circulator alignments, and prepare a packet for distribution to workshop participants. The following information should be included:

Commuter Rail

- Materials describing the planned Capital Metro Commuter Rail Project between Downtown and Leander, including alignment, ridership projections, final downtown station terminus, and drawings of interim station at Brush Square (Source: Capital Metro)
- Materials describing future Austin/San Antonio commuter rail service and layouts for proposed Seaholm Station (Source: ASAICRD and City)

Downtown Light Rail/Streetcar/Circulator

- 1998-2000 Studies for Light Rail Alignments/Station Designs in the Downtown (Source: Capital Metro)
- Alignment Studies for Streetcar, including the Locally Preferred Alternative for streetcar service to Mueller (Source: Capital Metro)
- Alignment Studies for Circulator to ABIA (Source: Capital Metro)
- Downtown Circulator Service Economic Impact Assessment (Source: City)
- Value Capture Analyses for Downtown Circulator along Manor Road (Source: Capital Metro)
- Downtown Circulator Value Capture Baseline Evaluation of Mueller (Source: Catellus)

Light Rail

- Previous Studies for Light Rail Alignments within Downtown (Source: City/Capital Metro)

Bus and Shuttle

- Materials describing existing and any future bus and shuttle (e.g., Dillo) routing proposed in the downtown

Bicycle

- Austin Bicycle Plan (Source: City)
- Lance Armstrong Bikeway Project materials (Source: City)

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Pedestrian

- Pedestrian Master Plan (Source City)

Vehicular

- Studies related to Downtown vehicular circulation, existing conditions, and any studies undertaken to evaluate one versus two-way circulation, such as Downtown Access and Mobility Plan, with CorSim modeling component (Source City)
- Final Report for Downtown Great Streets Master Plan (Source City)

Parking

- Existing studies related to downtown parking, including estimates of supply and demand

Task 2: Team Workshop: The ROMA team, in conjunction with staff of Capital Metro, the University of Texas, the State of Texas and City of Austin will conduct a two-day transportation workshop, the purpose of which will be to develop and qualitatively evaluate two conceptual alternatives for downtown circulation including

- Two alignments of transit within downtown, including the Locally Preferred Alternative For example, considerations will include various configurations along Congress Avenue (e.g., center and side-running), routing along a different north-south street, and the potential for exclusive versus shared lanes Alignments will take into consideration potential conflicts with underground utilities and the related cost implications
- Optional alignments and equipment modes for transit service connecting Downtown to Mueller, ABIA, Zilker Park, and East 7th Street and Pleasant Valley (The Workshop will explore issues related to shared versus exclusive lanes, and alternative transfer points with the Capital Metro commuter rail at MLK, 7th and Pleasant Valley, and in the Downtown)
- Optional alignments of Capital Metro commuter rail service to and through Downtown
- Optional bus and shuttle routing to and through downtown, including alternative approaches for transfers between bus, commuter rail and Downtown rail (e.g., central transit terminal, transit-priority streets)
- Optional bicycle priority streets, including the preferred alignment for the Lance Armstrong Bikeway
- Optional approaches for Downtown vehicular circulation, including one option that converts some one-way streets to two-way A hierarchy of street types and cross sections will be developed for each option
- Optional approaches for centralized Downtown parking

The goal of the workshop will be to develop two integrated circulation concepts connecting Downtown and Mueller, ABIA, East 7th Street and Pleasant Valley, and Zilker Park In addition, the workshop will develop an evaluation matrix that will provide for a qualitative

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and, to the extent possible, quantitative comparison of the options. The matrix will include but not be limited to the following criteria:

Transit System (Commuter Rail, Light Rail, Streetcar, Bus, Shuttle)

- Technology Assessment (effect of equipment on ridership, cost [both capital and operational] and land use)
- Route Assessment (effect of route on ridership, cost [both capital and operational], and land use)
- Operational Efficiency (assumed headways, exclusive versus shared lanes, cost of operations, etc.)
- Ridership Potential
- Quality of Rider Experience
- Ease and Convenience of Transfer
- “Understandability”
- Compatibility with Pedestrian and Streetscape Environment
- Compatibility with Vehicular Circulation System
- Compatibility with Fixed Route Transit System
- Interaction with Parking
- Potential to Catalyze Development and Capture Value (effect on land use, revenue)
- Connectivity between major activity centers
- Other values and/or objectives as identified by the City and the CAMPO Transit Working Group

Bike Circulation

- Operational Efficiency (ease of use, ability to link with transit)
- Convenience
- Safety
- Suitability for Commuter Biking
- Suitability for Recreational Biking
- Compatibility with Pedestrian and Streetscape Environment

Pedestrian Circulation and Streetscape

- Quality of Pedestrian Experience
- Continuity and Legibility
- Safety and Convenience

Vehicular Circulation

- Operational Efficiency (Level of Service)
- Convenience and Legibility
- Safety
- Compatibility with Pedestrian and Streetscape Environment

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The Workshop will require the active involvement of key City and Capital Metro staff for both days. It is assumed that Capital Metro staff, and, as appropriate, their consultants, will provide a detailed briefing to the team on the considerable amount of work that has been done to date on the variety of transit alignments that have been considered. It is also assumed that City transportation staff will provide a detailed briefing on issues associated with vehicular circulation (including past studies of one versus two-way traffic), bicycle movement, and downtown parking.

Task 3: Cost Estimation of Alternative Transit and Circulator Alignments: The team will prepare a preliminary cost estimation for all alignments and for alternative technologies within those alignments. Cost estimates for the Locally Preferred Alternative will be based on cost estimates prepared by Capital Metro and will be reviewed and updated by the Downtown Austin Plan Team. Cost estimates for other alignments, which have not undergone a similar level of evaluation and costing as the Locally Preferred Alternative, will be based on best practices and comparative cost estimates from other systems and will incorporate cost allowances for known issues and conditions along the proposed alignments, such as the need for major utility line relocation or substantial street re-grading and re-constuction. These initial estimates will be at a planning or *pre*-Preliminary Engineering level. More refined cost estimates for the preferred alignment and technology will be prepared as part of Task 8.

Task 4: Analysis of Value Capture Potential: A memorandum summarizing the economic impacts and “value capture” potential of each of the optional Downtown transit alignments will be prepared. This will involve an update of the 2005 data in Capitol Market Research’s August 16, 2006 report entitled “*Downtown Circulator Service Environmental Impact Assessment*” with 2007 TCAD data on property values for sites within the one-quarter mile (three block) influence zone of the Locally Preferred Alternative for the Downtown alignment, and forecast the change in value by land use type based on market supply and demand forecasts. An estimate of the value of the alternative alignment within the Downtown will also be made, based on a comparative assessment with the Locally Preferred Alternative. The team will review and update the value capture analysis prepared by Parsons Brinckerhoff (PB) for the Manor Avenue Corridor and for Mueller, and provide a comparative evaluation of an alternative alignment to Mueller along Martin Luther King Boulevard (if such an alignment is determined to be feasible), they will also review the development potential along alternative alignments to ABIA and to Zilker Park. All of the evaluations and economic analysis conducted for the alignments outside of Downtown will be conceptual in nature, for the purposes of preliminary evaluation, and are not to be used for the creation of special districts or financial feasibility analysis. Once the CAMPO TWG has identified a preferred alternative, a more detailed analysis of value capture potential will be prepared as part of Task 8 below.

Task 5: Downtown Transportation Options Report: ROMA will coordinate with the technical consultants to prepare a summary report with graphic diagrams describing the

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alternative transportation concepts, and their performance relative to the criteria listed in the evaluation matrix. More specifically, LTK Engineers will evaluate the performance of the optional transit strategies including the Downtown rail alignments, KHA and HDR/WHM will evaluate the optional vehicular strategies, and ROMA will evaluate the optional bicycle, pedestrian/streetscape and parking approaches. Studio 8 will assist ROMA in the preparation of graphic materials.

Task 6: Presentation to CAMPO Working Group: ROMA will prepare an integrated Powerpoint presentation that describes the transportation options and summarizes the findings of the performance evaluation and value capture analysis. The goal of the presentation will be to provide the Working Group with information needed to formulate policy on the alignments within and outside of the Downtown, and on other transportation improvements within the Downtown. This task assumes up to two preparatory meetings with City staff in advance of the presentation.

Task 7: Stakeholder Focus Group Work Sessions: Three focus group work sessions will be held with stakeholder groups, once the preliminary recommendations and alignment options are identified, and before presentations are made to the TWG. The City will assist in scheduling and hosting these work sessions.

Task 8: Circulator Conceptual Engineering, Costing and Value Capture Analysis: Once the TWG has identified a preferred alignment and technology for the Circulator, the team will prepare conceptual engineering cost estimates for the proposed project, including capital and operating costs. In addition, the value capture analysis, described in Task 4 above, will be updated for the preferred alignment. Because the alignment and technology is unknown at this time, an allowance has been set aside for the task. Prior to initiating work on this task, ROMA and the City will agree on the level of detail and other parameters (e.g., phasing, contingencies, etc.) to be established for the engineering, cost estimate, and value capture analysis, and will agree on a schedule and budget for the work.

Budget

The total cost of the above effort is \$243,442, including the allowance for conceptual engineering and cost estimation described in Task 8. The attached spreadsheet provides a detailed breakdown by personnel and task. Please note that while this exercise will result in two transportation options for the Downtown (with alignments to Mueller, ABIA and Zilker Park), additional work may be required to finalize the transportation plan for the Downtown Austin Plan. For example, additional traffic modeling of one versus two-way vehicular circulation may be required to formulate a final recommendation for the downtown roadway system, more detailed evaluation of downtown transit options may be needed to arrive at a recommended transit plan, and an update of parking supply and demand from the 2000 Wilbur Smith report may be needed to develop a comprehensive parking strategy.

DOWNTOWN AUSTIN PLAN TRANSPORTATION CONCEPT ANALYSIS

FEE ESTIMATE

February 26, 2008

Task	ROMA				Capitol Market Research			LTK Engineers			WHM/HDR			KHA		HR&A Advisors			Studio 8		Total
	Principal Adams \$200	Principal McCann \$160	Urban Designers \$100	Subtotal ROMA	Principal Heimsath \$250	Senior Analyst \$100	Subtotal CMR	Principal Matoff \$196	Sr Systems Consultant \$180	Subtotal LTK	Principal McInturff \$175	Project Manager \$125	Subtotal WHM/HDR	Principal Dausa \$265	Subtotal KHA	Principal Alschuler \$335	Principal \$265	Subtotal HR&A	Graphic Support \$85	Subtotal Studio 8	
Task 1 Assemble/Review/Map Existing Information	8	16	24	6,560	4		1,000	16	8	4,576	8	8	2,400	4	1,060	4	4	2,400		0	\$ 17,996
Task 2 Team Workshop	24	24	24	11,040	8		2,000	24		4,704	16	16	4,800	18	4,770			0		0	27,314
Task 3 Circulator Alignment Cost Estimates	4	4		1,440			0	20		3,920											
Task 4 Analysis of Value Capture Potential	4	4		1,440	160	120	\$2,000		0	0			0	0	0	4	24	7,700		0	61,140
Task 5 Downtown Transportation Options Report	40	60	40	21,600	4		1,000	60	16	14,640	8	16	3,400	24	6,360		16	4,240	80	6,800	58,040
Task 6 Presentation to CAMPO Working Group	16	20	16	8,000	2		500	12	16	5,232			0		0	8	0	2,680	20	1,700	18,112
Task 7 Stakeholder Focus Group Work Sessions	12	12	0	4,320			0	0	0	0			0		0			0		0	
Task 8 Circulator Conceptual Engineering/Costing																					50,000
Total Hours	96	128	104		178	120		112	40		32	40		46		16	44		100		
Labor Fee				54,400			56,500			33,072			10,600		12,190			17,020		8,500	232,602
Direct Expenses				3,760			1,000			2,600			400		1,680			1,000		400	10,840
Total Fee				58,160			57,500			35,672			11,000		13,870			18,020		8,900	\$ 243,442

NOTE This budget assumes that the work will be undertaken in the eight to ten week period described in the Scope of Work. If delays occur, ROMA may renegotiate the budgets.