



# REGIONAL CONNECTORS STUDY

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## WORKING GROUP MEETING

October 10, 2019

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INTERNATIONAL

# Phase 2 Update – Scenario Planning

## ■ Land Use Model

- Developing distributions for demographic (household size, vehicles/household) and land uses within each place type
- Refining military growth allocation
- Working through initial testing iterations of land use allocation

## ■ Employment & Travel Demand Models

- Continuing to configure TREDIS – TDFM connections and parameters
  - How are certain things defined? (i.e., “no congestion”, freight network, tolls, etc.)
  - Defining inputs into TREDIS from TDFM, with parameters (i.e., regionwide, peak period)
- Building the full TREDIS model

# Phase 2 Update – Scenario Planning

- Travel Demand Model
  - Latest version of models (2015, 2017, 2045) received by TPO this week
  - TPO staff currently reviewing them for adequacy
- Website
  - Developing explanatory pages (pop ups) for Exploratory Scenario Planning and Place Types
  - Updating schedule

# Phase 3 Scope of Work

- Attachment 6A – Responses to Comments
- Attachment 6B - Draft Scope
- Attachment 6C - Schedule
- Attachment 6D – Budget

# Funding Update - Draft

<u>Description</u>	<u>Budget/Cost</u>
Phase 1	\$359,497
Phase 1 - Supplement	\$3,784
Phase 2 - Interim	\$779,199
Phase 2 - Supplement	\$709,637
Phase 2 - Supplement Omission	\$96,746
<b><u>Contract Subtotal</u></b>	<b><u>\$1,948,863</u></b>
Available Contingency	\$80,639
Total Amount Currently Funded	\$2,029,502
RCS Project Coordinator	\$62,000
HRTPO expenses	\$305,756
<b>Grand Total</b>	<b>\$2,397,258</b>

# Phase 3 Funding Outlook – Draft

<u>Description</u>	<u>Budget/Cost</u>
Grand Total to date	\$2,397,258
Estimated HRTPO Phase 2 expenses (Sep-Jan)	\$100,000
HRTAC Contract Funding	\$3,000,000
	<b>Balance</b> <b>\$502,742</b>
Draft Phase 3 Costs - Consultant	\$3,404,982
RCS Project Coordinator	\$160,000
Estimate of HRTPO Phase 3 expenses	\$230,000
	<b>Phase 3 Subtotal</b> <b>\$3,794,982</b>
HRTAC Contract Funding Balance	\$502,742
HRTAC Contingency Budget	\$4,000,000
	<b>Total Available Funding</b> <b>\$4,502,742</b>
<b>Balance of Funding after Phase 3</b>	<b>\$707,760</b>

# Next Steps

- Finalize scope, schedule, and budget
- Recommend approval of scope, schedule, and budget before Steering Committee meeting Nov 5
- Seek HRTAC Board approval to access contingency funding (December)
- Seek HRTPO Board approval (January)