



## MEMORANDUM

**To:** Transportation Commission

**From:** Doug McIntyre, Transportation Manager  
Blair Daly, Transportation Program Coordinator

**Date:** February 28, 2024

**Subject:** TRANSPORTATION STRATEGIC PLAN 2023 PROGRESS REPORT

### **RECOMMENDATION:**

Staff recommends that the Transportation Commission receive a briefing on the Transportation Strategic Plan (formerly known as the Transportation Master Plan) 2023 Progress Report.

### **BACKGROUND DISCUSSION:**

The City Council adopted the [Transportation Strategic Plan](#) (TSP) in November 2015. The Transportation Measurement section of the TSP (Chapter 9) provides guidance on measuring performance of the transportation system TSP as required under Washington's Growth Management Act. Chapter 9 states that progress toward strategic goals should be measured by level of completion and reported annually to the City Council and Transportation Commission. The TSP uses level of completion and level of service (LOS) interchangeably with LOS performance areas shown in Chapter 9, Policy T-8-2 (page 101); those LOS performance areas are also shown in Figure 1 below for convenience.

**Level of Service**

Level of Completion Area	What is to be completed with the 20 year plan
Maintain: Pavement condition	All collector and arterial streets have new surface.
Walk: School Walk Routes	Sidewalk on one side of school walk routes on collector and arterial streets.
Walk: 10 minute neighborhoods	Sidewalk on one side of collector and arterial streets in highest scoring 10 minute neighborhood routes.
Walk: Crosswalks	Upgrade 85 crosswalks on arterials that have limited improvements and 71 crosswalks with poor lighting.
Bike: On-street bike lanes	Improve the bike system to better than 5' wide unbuffered lanes.
Bike: Greenway network	Complete the greenway network <sup>3</sup>
Transit: Passenger environment	Improve lighting, shelters, etc. at 30 highest ridership locations.
Transit: Speed and reliability	Transit signal priority at 45 intersections <sup>4</sup> on high priority transit routes.
Auto: ITS	Improvements to ITS system <sup>5</sup> including connecting signals, parking technology, advance control methods and improved traveler information.
Auto: projects	Completion of roadway projects that support plan goals such as NE 132 <sup>nd</sup> Street intersection and street projects 100 <sup>th</sup> Avenue design and construction I-405 Interchange design/development Juanita Drive Auto improvements

Figure 1: Transportation Strategic Plan Level of Service Performance Areas

### 2023 TSP Progress Report

The first two pages of the three-page TSP 2023 Progress Report (see Attachment A) contain six infographic sections showing one to three topics per section. The first five sections are ordered consistent with the five priority areas established in the TSP: safety, walking, biking, transit, and driving. A sixth section highlights key ongoing transportation projects. Each topic in the infographic corresponds to a “level of completion area” listed in the LOS table in Policy T-8.2 (page 101).

The annual TSP progress reports provide transparency about the progress being made toward completing 20-year LOS objectives set in 2015. Page 3 of the report provides a year-over-year overview of the rates of completion. The data in the infographic are a snapshot of what the City has accomplished by the end of each calendar year. (The report does not include projects or activities in 2024).

Below is a selection of noteworthy items in the 2023 report:

#### **Safety**

After having zero fatalities on Kirkland’s streets in 2022, there was one fatality in 2023. There were also 20 serious injuries in 2023, which was an abnormally high number compared to an average of 11 serious injuries per year between 2015 and 2022.

In 2015, Kirkland set a goal to achieve zero fatalities and serious injuries on our streets by 2035. Ongoing City initiatives to improve safety on our roads include the Neighborhood Safety Program, Vision Zero Action Plan, Active Transportation Plan, and Safer Routes to School Action Plans. Additionally, the Transportation Strategic Plan, currently under development and anticipated to be adopted in late 2024, will further prioritize transportation capital projects that have a safety focus. Over time, the City of Kirkland’s investments in safety improvements will work toward the goal of zero fatalities and serious injuries on Kirkland’s streets by 2035.

#### **Walk**

Pertaining to improving the nighttime illumination of crosswalks, the 2023 report shows that 54% of the crosswalks in the TSP that were slated for lighting upgrades had received upgrades. Staff will continue working with Puget Sound Energy to complete more crosswalk lighting upgrades.

The other items under the Walk section of the infographic – those pertaining to school walk routes and ten-minute neighborhood walk routes – are near 100% completion. The goals related to these metrics are expected to be modified or replaced in the Transportation Strategic Plan, which will replace the 2015 TSP when it is adopted later in 2024.

#### **Transit**

The proportion of Kirkland’s 30 highest ridership bus stops that are sheltered is one of the metrics under the transit section. That proportion for 2023 was 90%, which is similar to what it has been since staff began producing annual TSP progress reports in 2018. King County Metro’s construction of shelters at unsheltered bus stops is ongoing.

#### **Drive**

A TSP goal that the City likely will achieve well before 2035 pertains to signalized intersections. At the end of 2023, 90% of signalized intersections were fully updated to

the City's standard for equipment and connectivity to the Transportation Management Center.

The Pavement Condition Index of 72 was slightly down from 73 in 2022 and 75 in 2021. While 72 is still above the Council-designated target of 70, the overall PCI trend is headed in a direction that requires attention. While the City's pavement preservation program budget has stayed at the same level since 2013, the construction and material costs have increased by 76%. The City is currently working on a 10-year pavement preservation plan that will address this issue.

Many City initiatives that are underway now will have outcomes that will directly contribute to increasing the rates of completion of TSP goals. Such plans and programs include:

- Transportation Strategic Plan
- Active Transportation Plan
- Safer Routes to School Action Plans
- Transit Implementation Plan
- Intelligent Transportation Systems Plan
- Vision Zero Action Plan
- Capital Improvement Program
- Neighborhood Safety Program
- Neighborhood Traffic Control Program

Along with the Streets and Pedestrian Safety Levy Report, the TSP Progress Report is one of multiple tools the City uses to monitor performance.

The TSP update is expected to be completed in 2024 and will involve refining and updating the goals and performance measures of the TSP.

### **TRACKING CIP INVESTMENT BY TRANSPORTATION MODE:**

The 2015 TSP included a 20-year Project Table (page 78-81) which contains a summarized list of planned transportation investments, and divides projects and funding into the following six categories:

- Safety
- Maintenance
- Walk
- Bike
- Transit
- Auto

To help ensure that the City's transportation investments are consistent with the priorities put forth in the 2015 TSP, staff regularly monitors the percentage of investment in capital projects by mode and compares this to the percentage of investment by mode reflected in the 20-Year Project Tables. The investment levels for the 2023 performance progress are shown in Figure 2 below. Figure 2 includes a comparison of the modal percent allocation of investment from the TSP (column 1), the to-date dollars spent (column 2), and planned investment included in the adopted 2023-2028 CIP Update (column 3).

Capital Improvement Program Investment Tracking - February 2024								
Primary Mode*	Adopted 2015	1	2			3		
	TMP 20 Year Project "Orange" Table (millions \$)	TMP 20-Year Project List Target Percent by Mode	To-date dollars spent by mode prior to 2024 (millions \$)	To date Percent by Mode	To date % - target % (2-1)	Revised 2023-2028 CIP Update - Adopted 12/12/2023	2023-2028 Update percent by mode	CIP - target (3-1)
walk	47.0	18%	43.4	26%	8%	48.1	32%	14.1%
safety	5.0	2%	5.7	3%	2%	5.5	4%	1.8%
bike	24.0	9%	29.3	17%	8%	18.5	12%	3.2%
transit	10.5	4%	3.4	2%	-2%	9.6	6%	2.4%
auto	53.5	20%	42.3	25%	5%	27.8	19%	-1.8%
other	14.2	5%	2.7	2%	-4%	1.1	1%	-4.7%
maintenance	108.5	41%	41.3	25%	-17%	39.6	26%	-15.0%
	262.7	100%	168.1	100%	0%	150.1	100%	0.0%

Figure 2: 2023 Level of Service Investment Table

Figure 2 shows that the City's investments are higher for safety, walk, and bike. This can be attributed to the decision to accelerate the implementation of the Safer Routes to School Action Plan and the Active Transportation Plan through the City's Transportation Benefit District. The transit mode investment is lower than anticipated primarily due to updated environmental compliance related requirements and the pursuit of external construction funds. The maintenance mode investment is being addressed through the development of the 10-year pavement preservation plan.

### **NEXT STEPS:**

Staff will use the TSP 2023 Progress Report in coordination with other planning documents to guide recommendations and decisions for future investments through the Capital Improvement Program or funding opportunities that arise. The TSP Progress Report will be posted on the [Transportation Strategic Plan webpage](#) on the City's website. Also, the City's Communications Program Manager will utilize the infographic for a piece in the weekly email newsletter and posts on social media. The City will also continue to track CIP investment by mode and transportation concurrency and report out on an annual basis.

As staff continue to make progress on the Transportation Strategic Plan, there will be opportunities to further discuss the monitoring and progress reporting that will be done to track performance against the new plan during the planning horizon of 2024 - 2044.

Attachment A: Transportation Strategic Plan 2023 Progress Report