



MEMORANDUM

To: Transportation Commission

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Date: April 24, 2024

Subject: TRANSPORTATION STRATEGIC PLAN (TSP) UPDATE

RECOMMENDATION:

It is recommended that the Transportation Commission provide feedback to staff on the project scenarios for the TSP project list, which will be shared with the City Council at their meeting on May 21, 2024.

TSP PROJECTS:

At the [March Transportation Commission meeting](#), staff primarily shared the draft prioritized projects list and associated maps, along with project scores and community feedback on projects. Staff also discussed the possible methods for creating project scenarios using the scores in various ways.

The current focus is on developing the 20-year fiscally constrained project list that will eventually become part of the Capital Facilities Element (also known as the Capital Facilities Plan, or “CFP”) of the K2044 Comprehensive Plan. Over 430 unique projects have been identified and prioritized, in addition to the over 1,600 sidewalk gaps. The 430 projects equate to over \$1,266,000,000 in identified investments when looking at the high range of the project cost estimates. However, the funding projected over the next 20-years for capital projects is expected to be approximately \$317,000,000. The estimated funding available compared to estimated project costs creates the need for prioritization so that funding can be allocated to the highest impact projects. The Transportation Commission and City Council play an integral part of the prioritization process, as staff continue to refine the list by incorporating their feedback.

Due to the large gap between costs for identified investments and projected revenue, the city will have to make difficult decisions on which projects will go into the 20-year CFP. To address these difficult decisions, staff have prepared two scenarios for Commission consideration using input from the Commission obtained at the March meeting. Please see attachments A and B.

After extensive collaboration with the Transportation Commission, staff have developed two project scenarios for consideration, based on prioritization scores and project packaging input from previous meetings. While the project scenarios include large and costly corridor improvements (due to their high scores for meeting TSP goals), they reflect the level of investment needed to build out a safer system that supports all modes of travel in the areas with the highest volumes and expected growth. The scenarios include:

1. Top Scoring Overall: Projects were scored [based on measures linked to the 10 TSP goals](#). This scenario sorts projects from the top down by score overall.
2. Top Scoring By Category: This scenario looks at projects that scored in the top within each scoring category. There were no projects that had the highest score in more than 5 of the 10 categories. To further narrow this list, as some categories had many projects with the same score, the total overall score was used as a secondary criteria.

Additionally, as part of the presentation to the Transportation Commission, staff will review the list of transportation programs that also need to fit into the fiscally constrained list. Programmatic activities are important because they consolidate smaller projects and allow staff more flexibility to address needs throughout the transportation system. However, they are anticipated to comprise a large chunk of the anticipated revenue, further emphasizing the importance of prioritization. The programs complement the list of projects in the scenarios identified above by funding projects that address issues on a smaller scale compared to the larger corridor projects.

Key Questions for the Transportation Commission:

- Do you prefer one project package over the other?
- Do you agree with the split between the projects and programs?
- Do you have other general direction for project packaging?
 - NOTE: This will be the last opportunity to talk about project packaging before the City Council reviews the projects list.

PERFORMANCE MONITORING

In addition to projects, it is required that the TSP is monitored over time to track progress toward the goals. Staff will also share a draft update to the performance measures framework. Please see attachment C.

NEXT STEPS:

Staff will report Transportation Commission feedback to the City Council at their May 21st meeting. Staff will then return to the Transportation Commission in May.

Staff will also be preparing for the Planning Commission hearing on June 27th, where the Transportation Element of the Comprehensive Plan will be available to receive public testimony.

LIST OF ATTACHMENTS

- A. TSP Programs Summary
- B. Project Scenarios
- C. Performance Measures Update