



CITYWIDE TRANSPORTATION ADVISORY COMMITTEE

MEETING #2

3-6 P.M. APRIL 10, 2018

RIVERBEND COMMUNITY ROOM

BEND PARK AND REC



- Welcome and self introductions
- Committee structure follow up
- Funding Working Group
- Funding assessment
- Vision and goals (presentation and breakouts)
- Overview of community event



- CTAC leadership team:
 - Mike Riley
 - Ruth Williamson
 - Karna Gustafson
 - Steve Hultberg
- Responsibilities
 - Assisting staff with developing agendas and previewing meeting materials
 - Supporting public outreach
 - Helping move group discussions forward at meetings
 - Presenting CTAC's advisory recommendations to the Steering Committee
 - Being a point-of-contact for CTAC members between meetings
 - Facilitating CTAC breakout groups when possible

CTAC LEADERSHIP TEAM PRIMARY CONTACTS



- Mike Riley
 - Katy Brooks
 - Nicole Mardel
 - Dean Wise
 - Hardy Hanson
 - Sharlene Wills
- Ruth Williamson
 - Dale Van Valkenburg
 - Gavin Leslie
 - Mel Siegel
 - Suzanne Johannsen
 - Peter Werner
 - Garrett Chrostek
- Karna Gustafson
 - Richard Ross
 - Louis Capozzi
 - Katie McClure
 - Ariel Mendez
 - Casey Davis
 - Dale Peer
- Steve Hultberg
 - Chad Sage
 - Iman Simmons
 - Keith Wooden
 - Sid Snyder
 - Sally Jacobson
 - Gregory Bryant



- 5-7 CTAC members
- Commitment:
 - Attend 6 meetings
 - Review technical materials between meetings
 - Inform CTAC discussions
- All recommendations will be made at CTAC meetings
- **We'll ask for interest after overview of funding task**

FUNDING OVERVIEW

WHAT DOES “FUNDING” SUPPORT?



Street maintenance

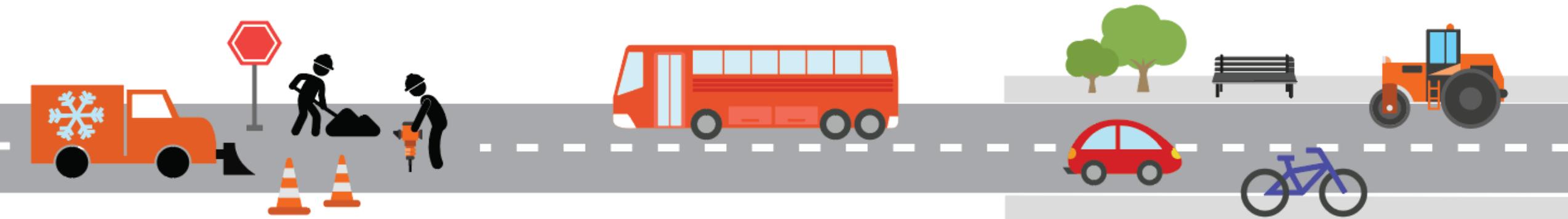
- Operations
- Preservation

Public transit

- Funds allocated to Cascades East Transit

New transportation infrastructure and systems

- Highways
- Local roads and bridges
- Multi-modal (bike/ped, ADA)
- Other programs



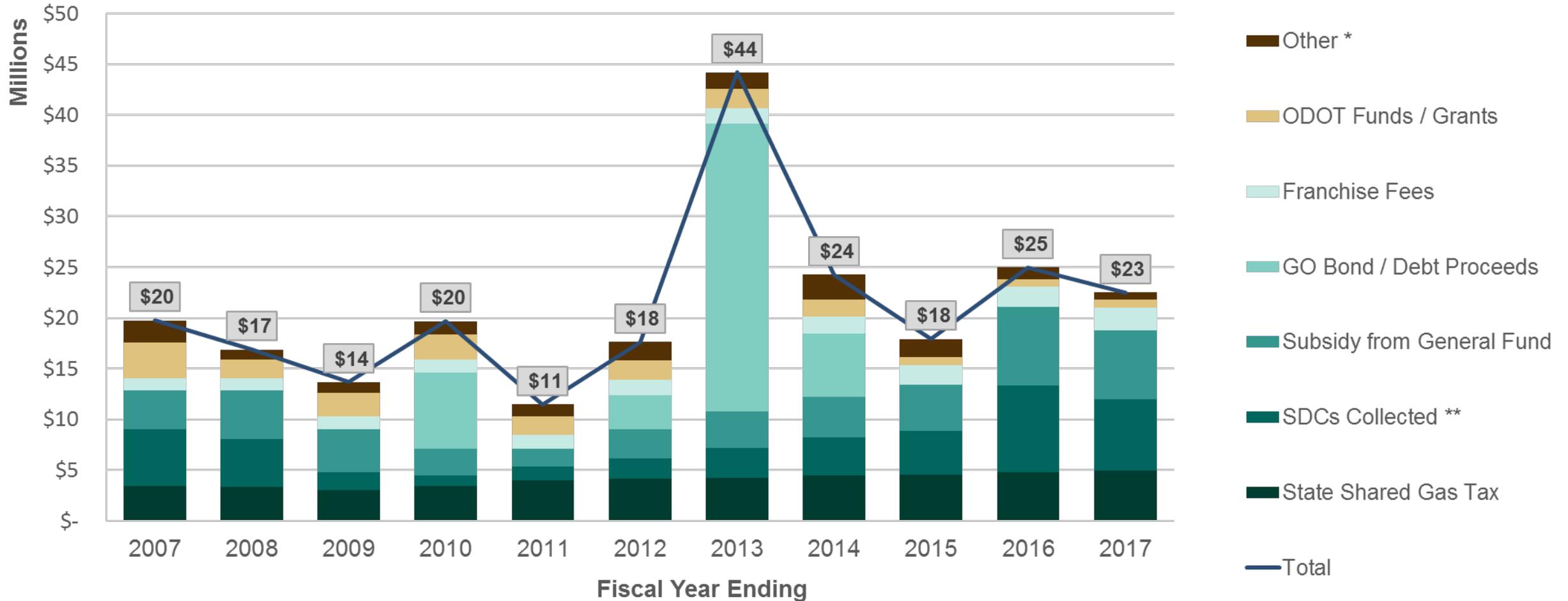


- Limited, variable federal and state funding
- Fuel tax is declining (vehicle efficiency) and not keeping up with inflation
- Limitations on property taxes and general fund revenues
- No dedicated usage fee (e.g. water or wastewater)
- Local funding sources are uncertain. Some sources must be approved by public vote, others fluctuate with the economy and are restricted in usage.
- 2012 TSP funding plan assumed \$280 million in capital spending by 2032

Transportation is very difficult to fund.



TRANSPORTATION REVENUE SOURCES



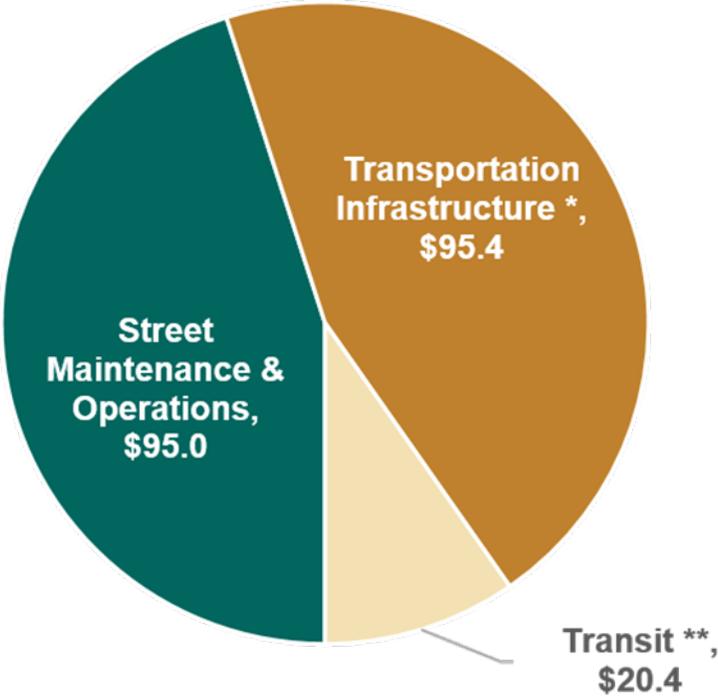
* Other category includes Developer Contributions, Sale of Assets, Interfund Transfers, Investment Income and other Miscellaneous revenue

** 10-Year SDCs collected was \$43.1M, of which \$30.6M or 71% could be used on eligible projects

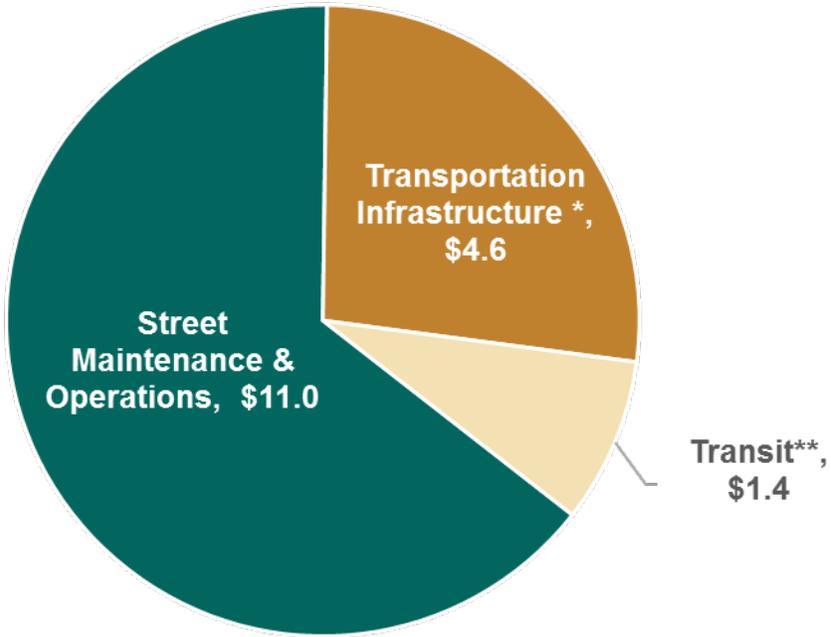
ALLOCATION OF TRANSPORTATION REVENUE SOURCES



11-Year (2007-2017)



Fiscal Year 2016-2017



*Transportation Infrastructure includes Accessibility and GO Bond capital projects and reflects GO Bond proceeds and SDC revenue used vs. received/collected
** Transit operated by the City through 2011. In 2012, COIC began operating with support from the City's General Fund.
\$ millions

IMPLICATIONS



- Deferred street maintenance: \$85 million (as of October 2017)
A large portion can no longer be addressed through preservation.
- The City has a list of needed transportation projects, but is only able to fund a portion of the list.
- This creates challenges as the city grows.

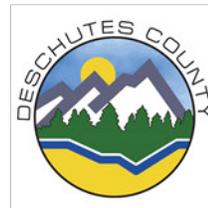




The City and the MPO partner effectively with ODOT, other districts, and private sector entities.

Examples:

- Urban Renewal districts
- Bend Park and Recreation District
- Gateway North



Cooley and 18th Street roundabout

POTENTIAL FUNDING SOURCES

FEDERAL FUNDING



State of federal funding

- FAST Act
- INFRA grants
- TIGER grants
- Other programs

Pending grants and potential outcomes for Bend

Fixing America's Surface
Transportation Act
(FAST Act)



PRESIDENT TRUMP'S PLAN TO

REBUILD AMERICA'S
Infrastructure



State of state funding

- Keep Oregon Moving (HB 2017): Process and allocations
 - Roads & bridges
 - Transit
 - Safety
 - Safe Routes to Schools
 - Off-system trails



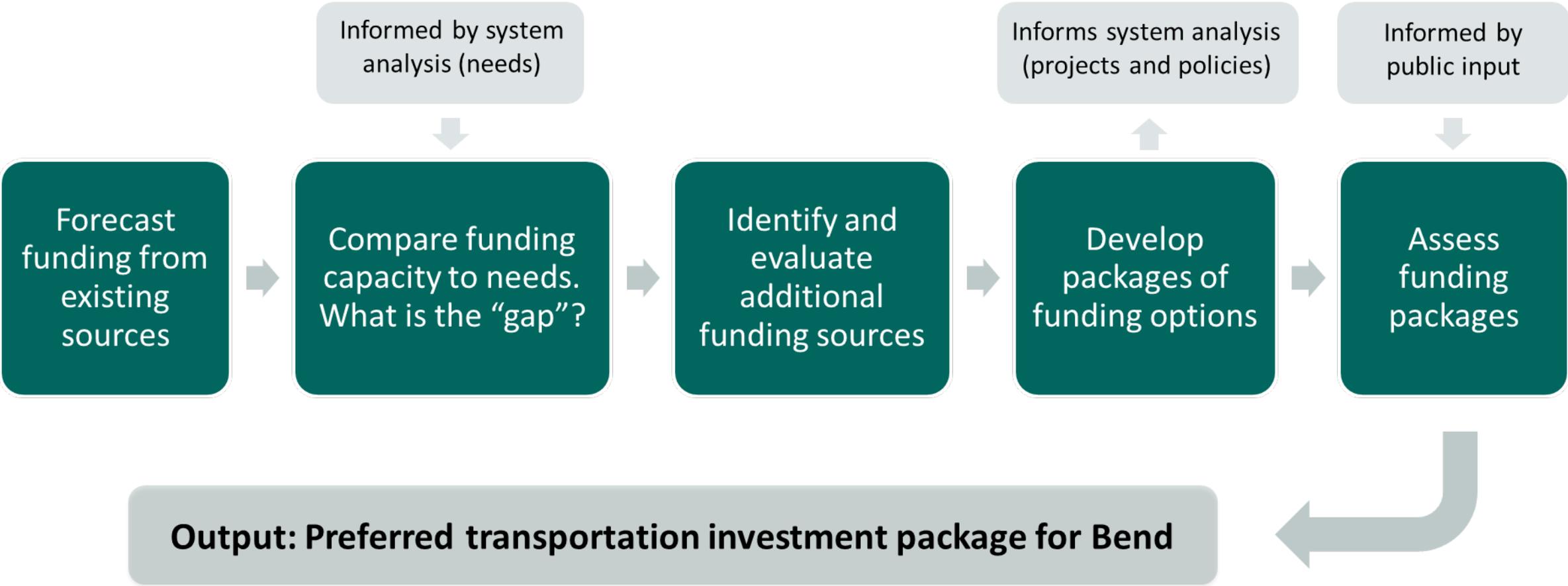
Potential outcomes for Bend



- System Development Charges (SDCs)
- Urban Renewal
- Gas tax
- Utility fees
- Other revenues
 - General fund
 - Franchise fees
 - Bonds
 - Developer contributions beyond SDC

FUNDING WORK GROUP

FUNDING TASK PROCESS



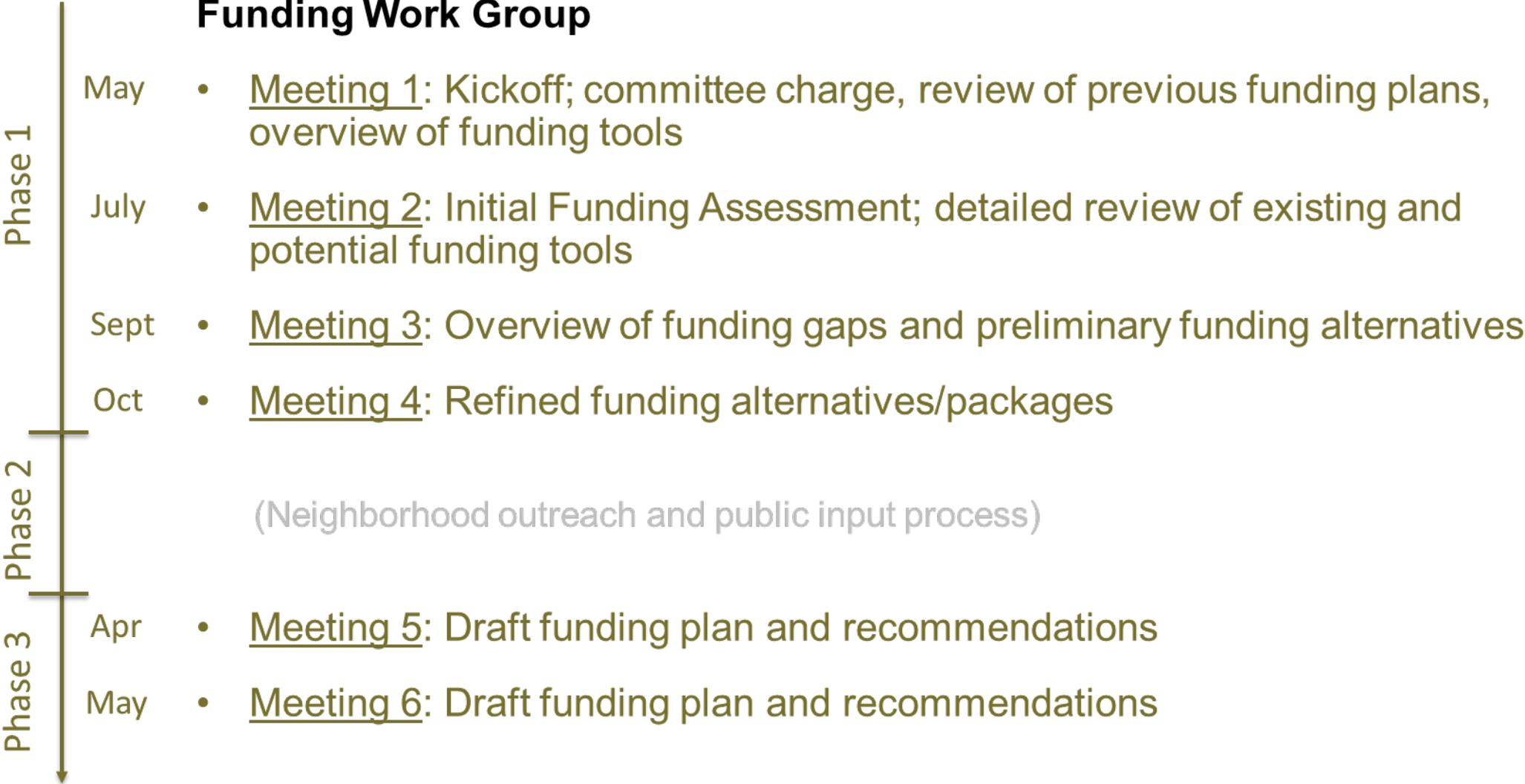
KEY QUESTIONS THE FUNDING ANALYSIS WILL ADDRESS



- What are the new funding sources?
- How they are packaged?
- What would they pay for?
 - Maintenance, transit, transportation infrastructure and systems
- Who pays for which parts of the plan?
 - ODOT, federal government, City, new development
- Are they equitable?
 - Location and timing



Funding Work Group



CALL FOR FUNDING WORKING GROUP MEMBERS



- Need to identify 5-7 CTAC members to participate
- Reminders:
 - Commitment:
 - Attend 6 meetings
 - Review technical materials between meetings
 - Inform CTAC discussions
 - All recommendations will be made at CTAC meetings

TRANSPORTATION GOAL THEMES

VISION & GOALS: PROCESS



Step 1: Define Citywide Needs

- Develop Goals

Spring 2018

Step 2: Define Neighborhood Needs

- Refine Goals if needed

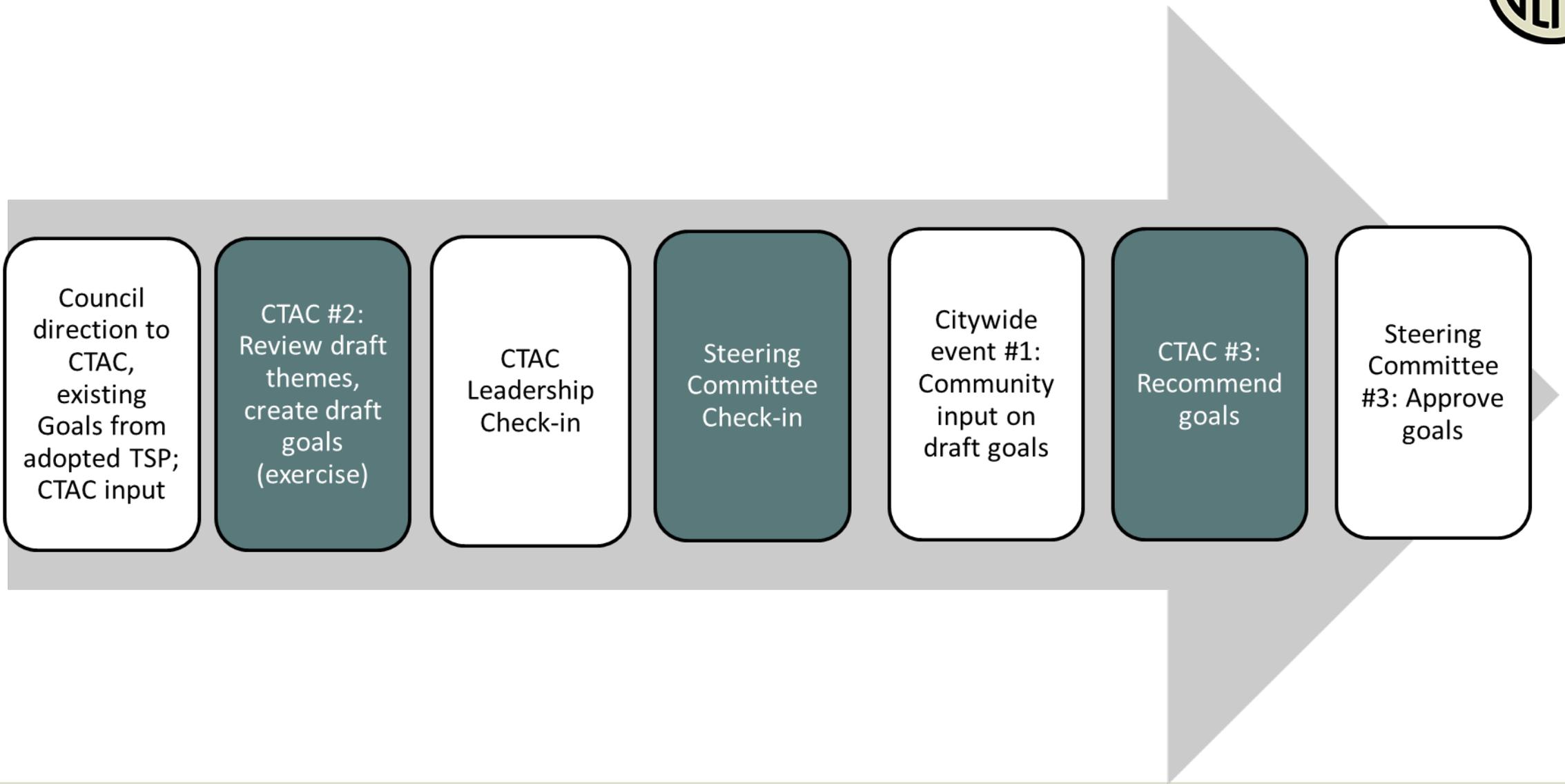
Fall 2018

Step 3: Priorities & Draft Plan

- Revise Goals if needed

2019

VISION & GOALS: PROCESS FOR STEP 1



Council direction to CTAC, existing Goals from adopted TSP; CTAC input

CTAC #2: Review draft themes, create draft goals (exercise)

CTAC Leadership Check-in

Steering Committee Check-in

Citywide event #1: Community input on draft goals

CTAC #3: Recommend goals

Steering Committee #3: Approve goals

SOURCES FOR DRAFT VISION & GOAL THEMES



1. Existing goals from adopted Transportation System Plan (2000) and Metropolitan Transportation Plan (2014)
2. City Council Guidelines for the Citywide Transportation Advisory Committee (CTAC)
3. CTAC & Steering Committee high-level brainstorming sessions



The Vision:

- Delivers a broad statement of community aspiration for the future of Bend's transportation system
- Frames the Goals



The Goals:

- Are the broad principals governing the transportation planning direction for Bend -- the “big picture” items
- Organize **Policies** and **Actions**
- Direct **Performance Measures** (*the tools used to select the preferred transportation system*)
- Inform **Evaluation Criteria** (*the tools used to prioritize projects*)

EXAMPLE FROM SPRINGFIELD, OREGON



Goal: Preserve, maintain, and enhance Springfield's transportation system through safe, efficient, and cost-effective transportation system operations and maintenance techniques for all modes. *(Overall goal, which may have a number of policies to direct implementation)*

Policy: Manage the roadway system to preserve safety, longevity, and operational efficiency. *(Provides direction to decision-makers)*

Action: Adjust signal timing along key corridors as needed improve traffic flow and safety. *(Project or program that can be costed and measured for progress)*



Before we go on to the breakout session:

- Does everyone understand the intent of the goals?
- Is everyone comfortable with the process?

BREAKOUT #1: REFINING THE THEMES



Breakout exercise:

- Are there missing topics?
- Is there anything that doesn't belong in a goal?

Report out:

- Share new topics, significant revisions.

WHAT'S NEXT



- Purpose:
 - Introduce project
 - Gather input on vision and goals
 - Gather input on transportation needs
- How?
 - In person open house
 - 5-7 p.m. Thursday, May 3, Riverbend Community Room
 - Online open house
 - April 30-May 25, 2018
 - Will include online comment map
- What can you do to help?
 - Share city event on Facebook
 - Share email blast with your networks



- Steering Committee #2
 - April 25
- CTAC #3:
 - 3-6 p.m., Wednesday, May 30, 2018
 - Municipal Court
- CTAC #4:
 - 3-6 p.m. Monday, June 11, 2018
 - Municipal Court