



CTAC MEETING #12

AUGUST 28, 2019

PUBLIC COMMENT #1



- 15 minutes at beginning of meeting; 10 minutes at end of meeting
- Divide time evenly by those who wish to comment
- Sign in before comment period begins
- Please line up in order that you've been assigned to ensure that we move smoothly through all commenters
- If you are part of a group of people with a shared message, please appoint a spokesperson; others may stand during the comment to demonstrate support.

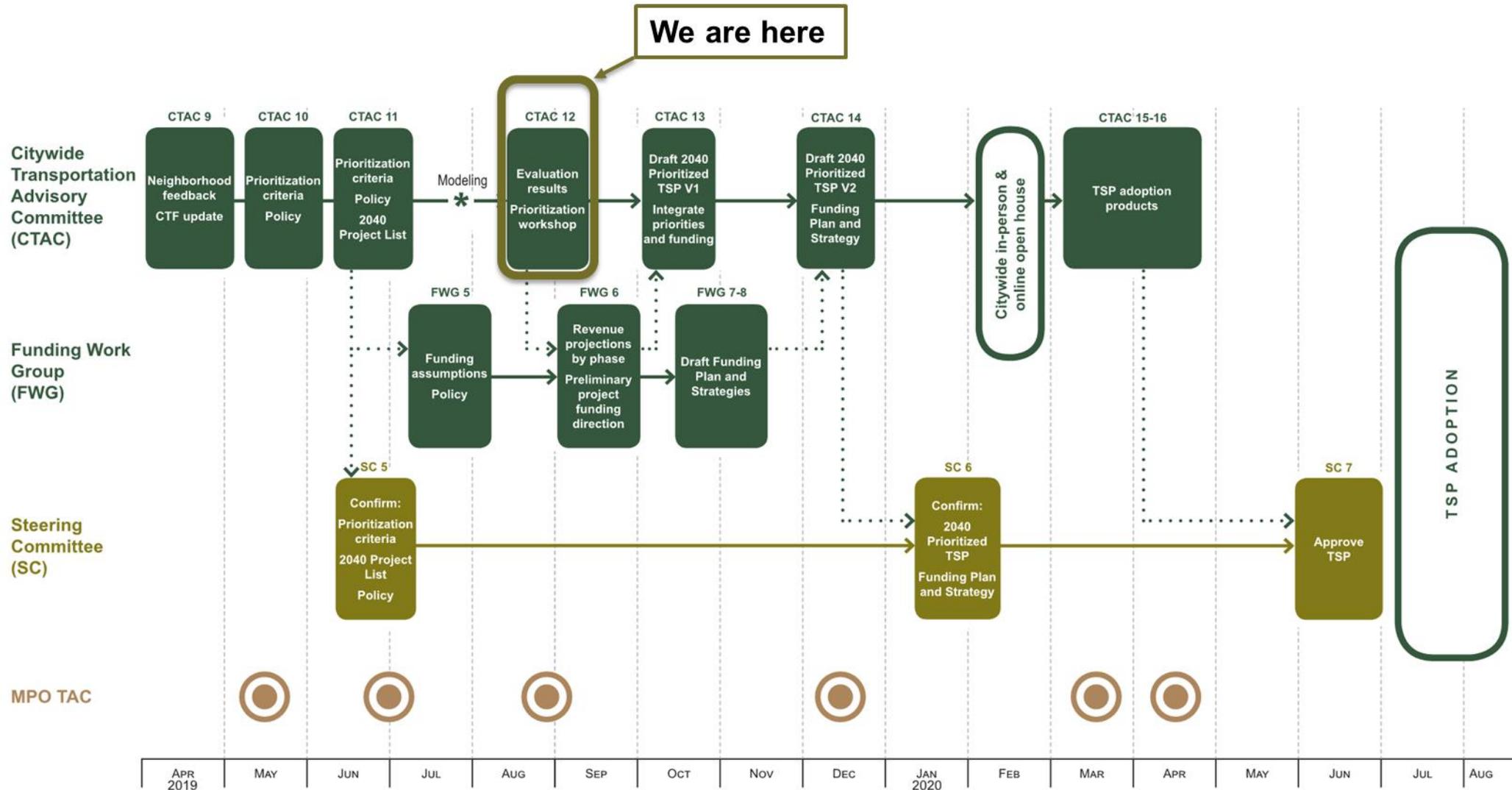
PHASE 3 SCHEDULE CHECK-IN

PHASE 3-4 WORK PLAN: WHERE WE ARE NOW



BEND TRANSPORTATION PLAN

Phases 3-4 Work Plan and Process



DRAFT PROJECT AND PROGRAM EVALUATION AND PRIORITIZATION RESULTS



The TSP is a long-term planning document

The TSP will create clarity for:

- **What** projects & programs are most important
- **When** they should be constructed/implemented
- **How** they should be funded

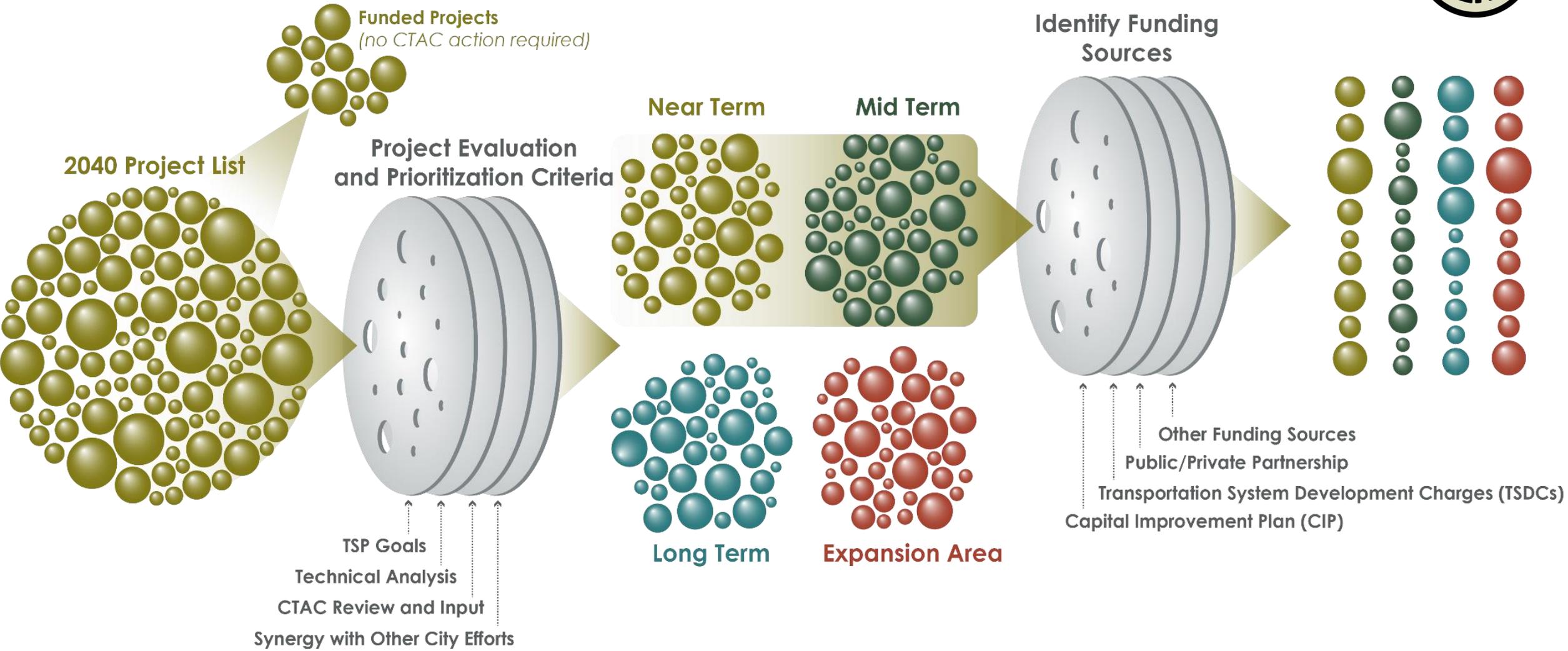
However, these are PLANNING LEVEL recommendations and subject to **City Council priorities** expressed through goals, budgets, and the CIP, **partner agencies, fluctuations in revenue collection or cost estimates, and outside grants and opportunities.**

"PHASING BUCKETS"



"Phasing Bucket"	Description
Near-term Priorities (Years 1-10)	<ul style="list-style-type: none">• 2019-2024 5-year CIP• High priority projects & programs• Additional projects & programs to complement CIP within delivery capacity and available revenue.
Mid-term Priorities (Years 11-15)	<ul style="list-style-type: none">• Projects & programs identified by CTAC and the project team that support TSP goals and growth in the mid-term horizon.
Long-Term Priorities (Years 16-20)	<ul style="list-style-type: none">• Projects & programs not likely triggered by growth or system needs until the long term. These projects & programs help meet the long-term transportation system needs and implementation of the Bend Comprehensive Plan.
Expansion Area Driven	<ul style="list-style-type: none">• Timing of projects & programs driven primarily by timing of development in expansion areas.• Projects & programs may still address important system needs, such as connectivity.

PRIORITIZATION PROCESS





- Which projects most meaningfully address the project and program prioritization criteria?
- What is the likely funding available for each of the “buckets”?
- What projects and programs build upon and/or rely on synergies provided by other capital improvements projects within each bucket?

TRAVEL MODEL SCENARIOS USED FOR EVALUATION



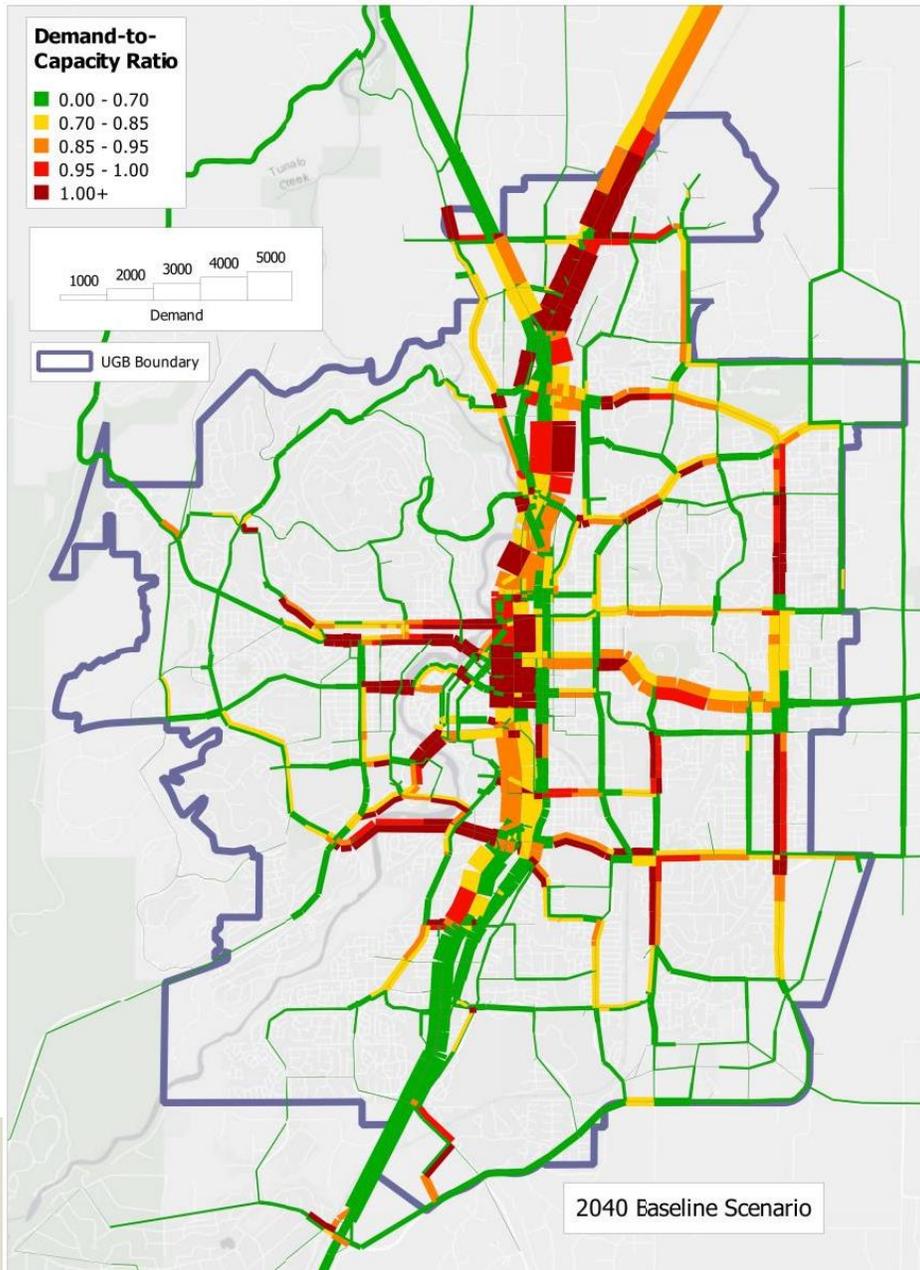
Scenario	Land Use	Project / Programs
2040 TSP Project List	Latest growth projection (Population ~ 154K)	All projects and programs in the 2040 TSP Project List
2040 Baseline	Latest growth projection (Population ~ 154K)	Baseline projects
Interim Year	Consistent with recent UGB Expansion Project (Population ~ 115K)	Baseline projects, minus the Murphy area South Frontage Road

TRAVEL MODEL EVALUATION: SYSTEM PERFORMANCE

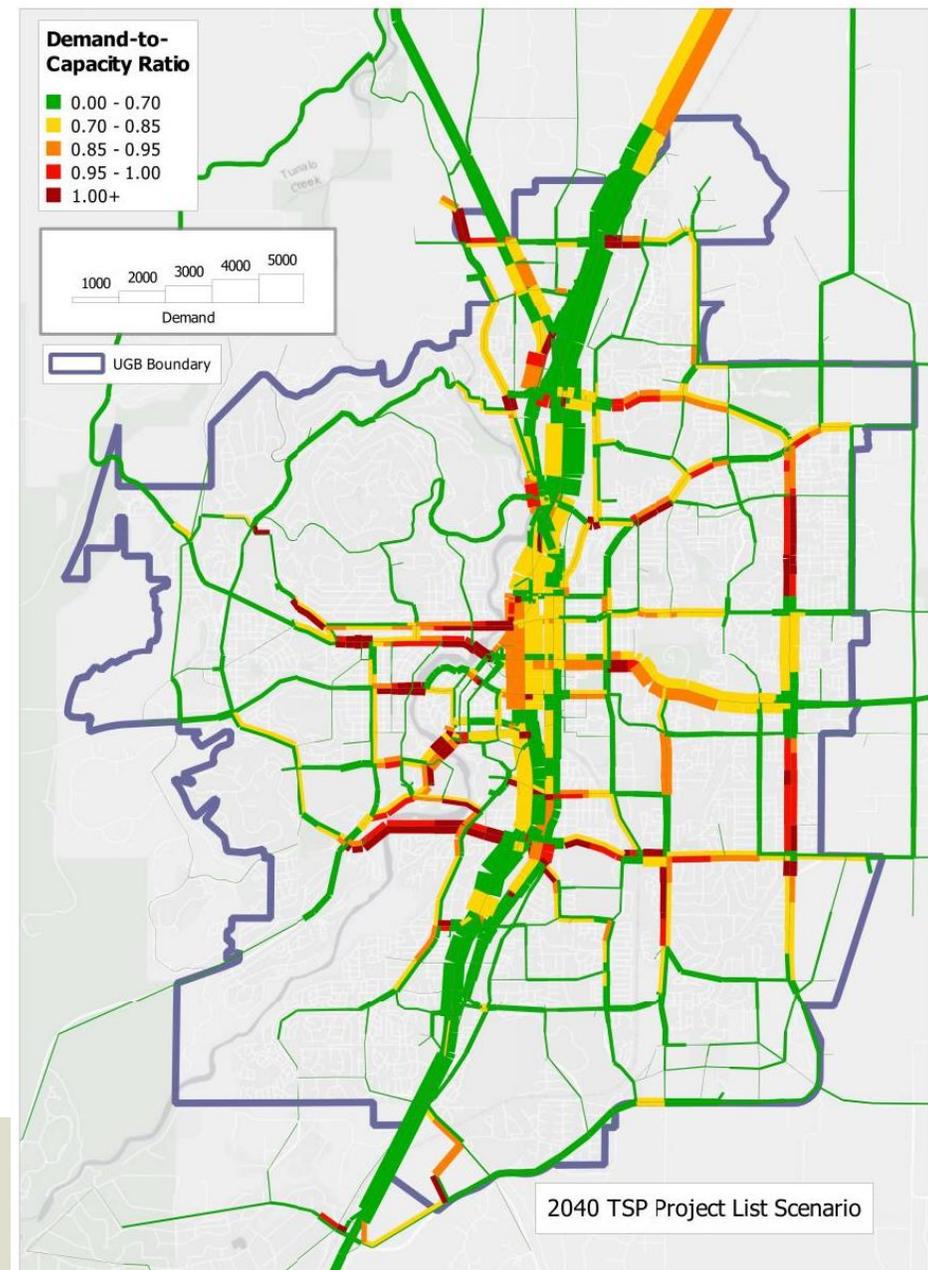


System Measure	2040 TSP Projects & Programs Performance (compared to Baseline)
Mode Split (% Drive Alone Trips)	-4%
VMT per Capita	-4%
Vehicle Hours of Delay	-18%

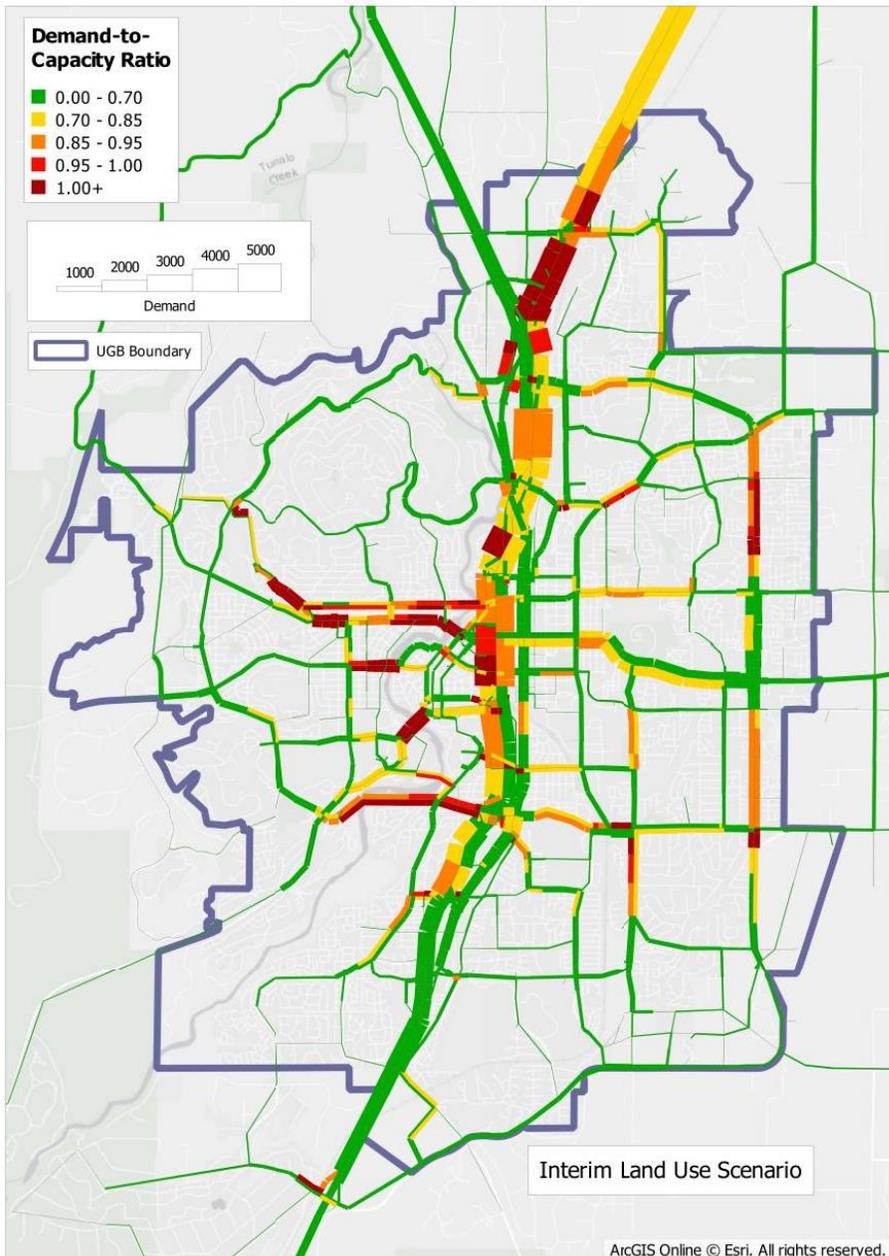
TRAVEL MODEL EVALUATION: CORRIDOR PERFORMANCE



TSP
Projects &
Programs



TRAVEL MODEL EVALUATION: INTERIM YEAR PERFORMANCE



- Key capacity needs identified with interim year land use and only Baseline projects:
 - US 97 (US 20 to Cooley) continues to be a bottleneck
 - East-West corridor river crossings exceed capacity
- Priority (Near-Term) projects are included to help address these issues

EVALUATING PRIORITIZATION CRITERIA



- Evaluation relied on:
 - Technical modeling data & criteria
 - ODOT’s Parkway Study
 - Transportation Safety Action Plan
 - Various Sub-area Planning Efforts
 - Input from project team, City staff, and agency stakeholders

	Description	Type	Reduces Congestion/Bottlenecks	Street	Transit	Bicycle	Pedestrian	Reliability	Near/ Long Term Capacity Need
Colorado Avenue / US 97 Northbound ramp intersection safety and capacity improvements	Includes traffic signal or roundabout.	Roadway Safety/Capacity	●	N/A	N/A	○	○	N/A	Near
Greenwood Undercrossing Improvements	Underpass of the Parkways. Widen undercrossing to include improved multimodal facilities	Core Area Project Recommendation	N/A	N/A	N/A	●	●	N/A	Near
Portland Avenue Corridor Project	From College Way to NE 3rd. Multi-modal transportation facility and safety improvements to help with pedestrian, bicycle, and vehicular connectivity in the Portland Avenue corridor. Project includes improvements to the Revere Avenue Interchange area and an intersection improvement at Portland Avenue/Wall Street.	Complete Street (All Modes)	●	N/A	N/A	●	●	N/A	Near
Improve all City-owned pedestrian bridges across the Deschutes River	Evaluate and repair/replace bridges to accommodate pedestrian and bicycle traffic.	Pedestrian/Bicyclist	N/A	N/A	N/A	●	●	N/A	Near
Archie Briggs Road Bridge and Pedestrian Improvement Design	Construct improved pedestrian crossing at the Deschutes River Trail Crossing of Archie Briggs Road. City is currently seeking funding to replace the Archie Briggs Road vehicular bridge due to maintenance issues.	Pedestrian/Bicyclist	N/A	●	N/A	○	○	N/A	Near
Olney Protected Bicycle Lanes	Provide protected bicycle lanes on Olney Avenue at Parkway undercrossing.	Pedestrian/Bicyclist	N/A	N/A	N/A	●	N/A	N/A	Near
Reed Market Road Interchange improvement Study	Reed Market Road interchange improvements as defined by the Parkway Study.	Roadway Safety/Capacity	●	N/A	N/A	○	○	●	Near

NEAR-TERM PROJECT LIST DISCUSSION - 17



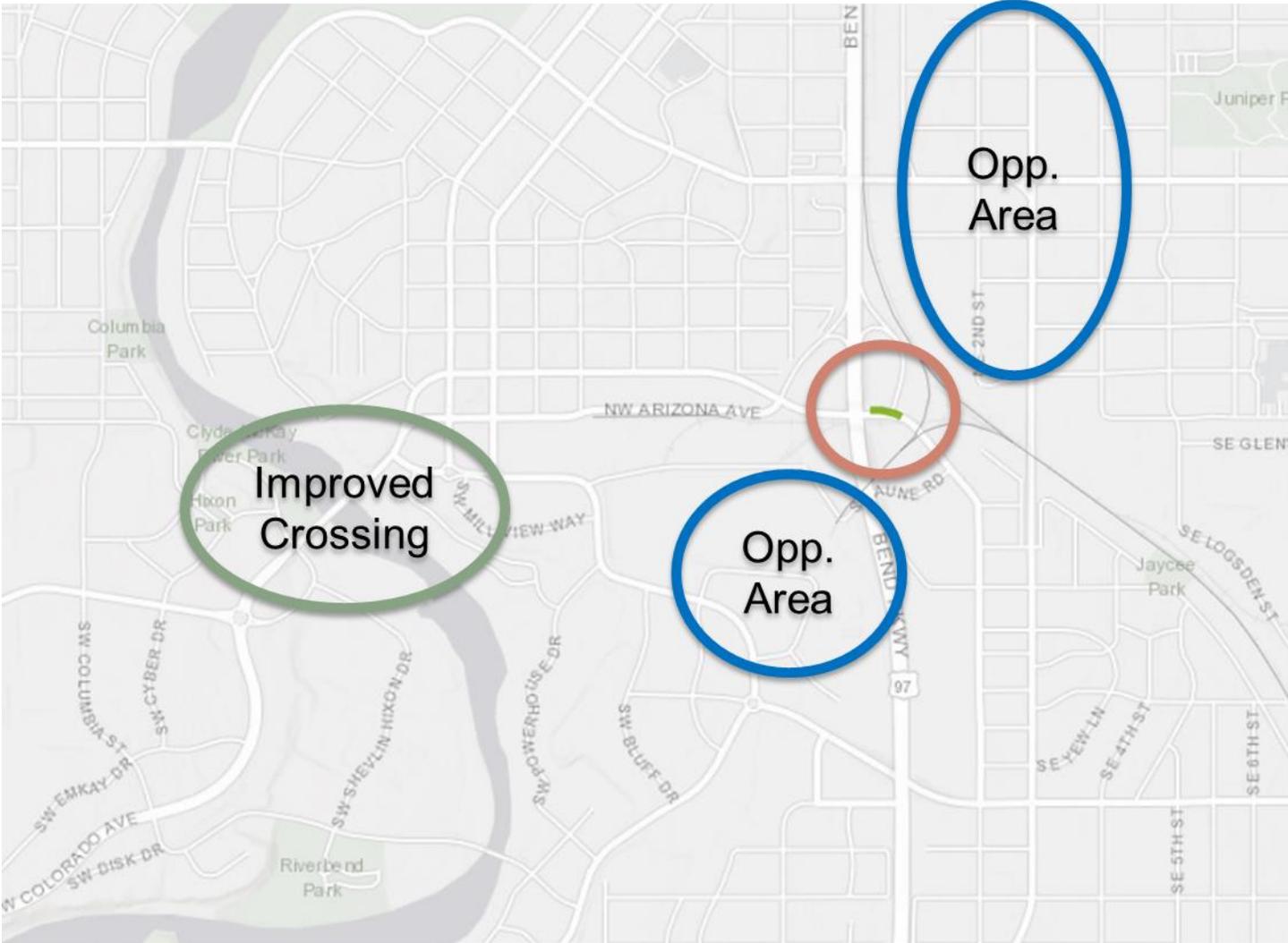
- **Yeoman Road Extension from 18th Street to Western Terminus (17)**
 - Near-term need
 - Synergies with ongoing Empire Corridor Project
 - Serves Expansion Area
 - Improves route options for all users
 - Improves east-west connectivity



NEAR-TERM PROJECT LIST DISCUSSION – C-9



- **Colorado Avenue/US 97 Northbound Ramps (C-9)**
 - Near-term need
 - Improves Parkway access
 - Serves Opportunity Areas and Core Area
 - Several adjacent projects, including possible mobility hub and pedestrian and bicycle connections



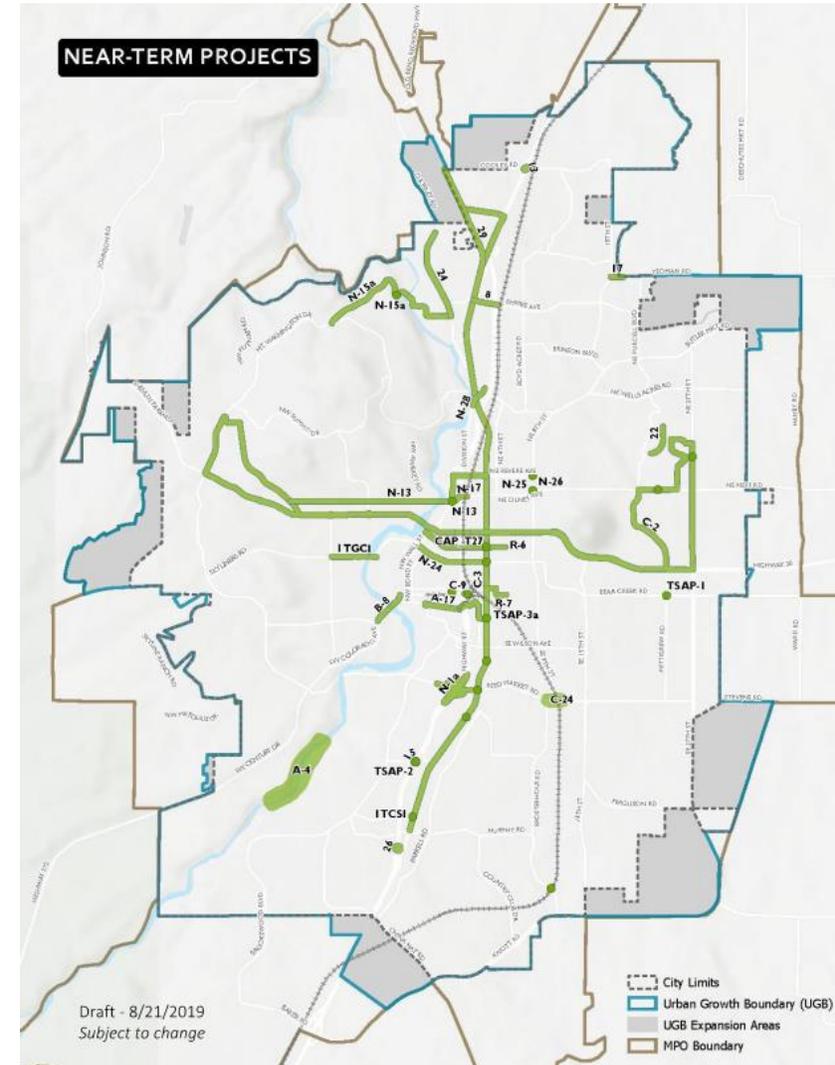


- **We have a project and program list that is balanced, addresses our goals, and is solution oriented**
 - Most projects and programs had a majority of good and partially good ratings
- **Implementation of the 2040 Project & Program list can meaningfully address transportation needs in the future with a combination of transportation strategies**
 - The project and program list is forward thinking and effective
- The evaluation did not show clear “difference makers.” **CTAC should combine the analysis with professional and community input when setting priorities.**

NEAR-TERM “BUCKET”



- Includes all programs
 - Set aside funding for new O&M expenses
- Key projects:
 - **Capacity:** Address near-term capacity needs
 - **Safety:** Includes major TSAP recommendations
 - **Walking & Biking:** Key Routes, pedestrian and bicycle facilities
 - **Transit:** High capacity transit & mobility hubs
 - **Studies:** Evaluate key long-term needs early in the planning horizon
- Identified “**synergies**” as much as possible within all buckets



PRIORITIZATION WORK SESSION



Overall goal:

Using the team recommendations as starting place, establish a **preliminary set of priorities** (focusing on Near-Term) **for use by the Funding Work Group.**

FUNDING WORK GROUP MTG 5 REPORT

RECAP: INITIAL FUNDING ASSESSMENT HIGHLIGHTS



Bend needs new transportation funding sources. CTAC & FWG narrowed the list to consider.

Team made initial projections of revenue potential; those are being refined as new information becomes available.

Core tools with most promise	
General Obligation (GO) Bond	capital projects only
Transportation Utility Fee (TUF)	capital or O&M
Fuel Tax, with Seasonal Variation	capital or O&M
Possible additional core tools	
Increased Transportation System Development Charges (TSDCs)	capital projects only
Food and Beverage Sales Tax	capital or O&M
Supplemental tools (narrower applicability)	
Urban Renewal	capital projects only
Local Improvement District (LID)	capital projects only
County Vehicle Registration Fee (VRF)	capital or O&M
Local Option Levy	capital or O&M

LINKING FUNDING SOURCES TO PHASING “BUCKETS”



- Near-term projects:
 - Detailed funding plan—Specific projects linked to specific funding sources
- Mid- and Long- term projects:
 - Funding strategy—Recommended funding tools that are likely to be implemented to fund projects

FWG RECOMMENDATIONS: UPDATED ASSUMPTIONS NEAR-TERM FUNDING PLAN



Likely to be included in the near-term

- **General Obligation Bond:** Up to \$200m
- **Transportation Utility Fee:** ~\$5m/year in revenue

May be included in the near-term

- **Transportation SDC:** Supplemental TSDCs possible in expansion areas (citywide increase less likely near-term)
- **Vehicle Registration Fee:** Depends on need for & timing of projects of county-wide significance
- **Urban Renewal:** Funding will be limited in early years, more significant in later years.
- **Fuel tax, food/beverage tax:** Only if needed to fill gaps, less likely near-term.

NEXT STEPS



- Match near-term projects to funding sources
- Identify gaps/issues/choices
- Meet with FWG for review & direction (Sept 17)
- Bring FWG recommendation back to CTAC (Oct 15)

CLOSE AND NEXT STEPS



- CTAC Brown Bag Meeting – Safety Action Plan Results, September 6, 11:30 a.m. – 1 p.m.
 - City Council Chambers
- Funding Work Group Meeting #6 – September 17, 1 - 4 p.m.
 - Trinity Episcopal Church, Brooks Hall
- CTAC Meeting #13 – October 15, 1 – 4:30 p.m.
 - Trinity Episcopal Church, Brooks Hall
- Funding Work Group Meeting #7 – October 30, 1 - 4 p.m.
 - City Council Chambers