



CTAC MEETING #14
DECEMBER 12, 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.

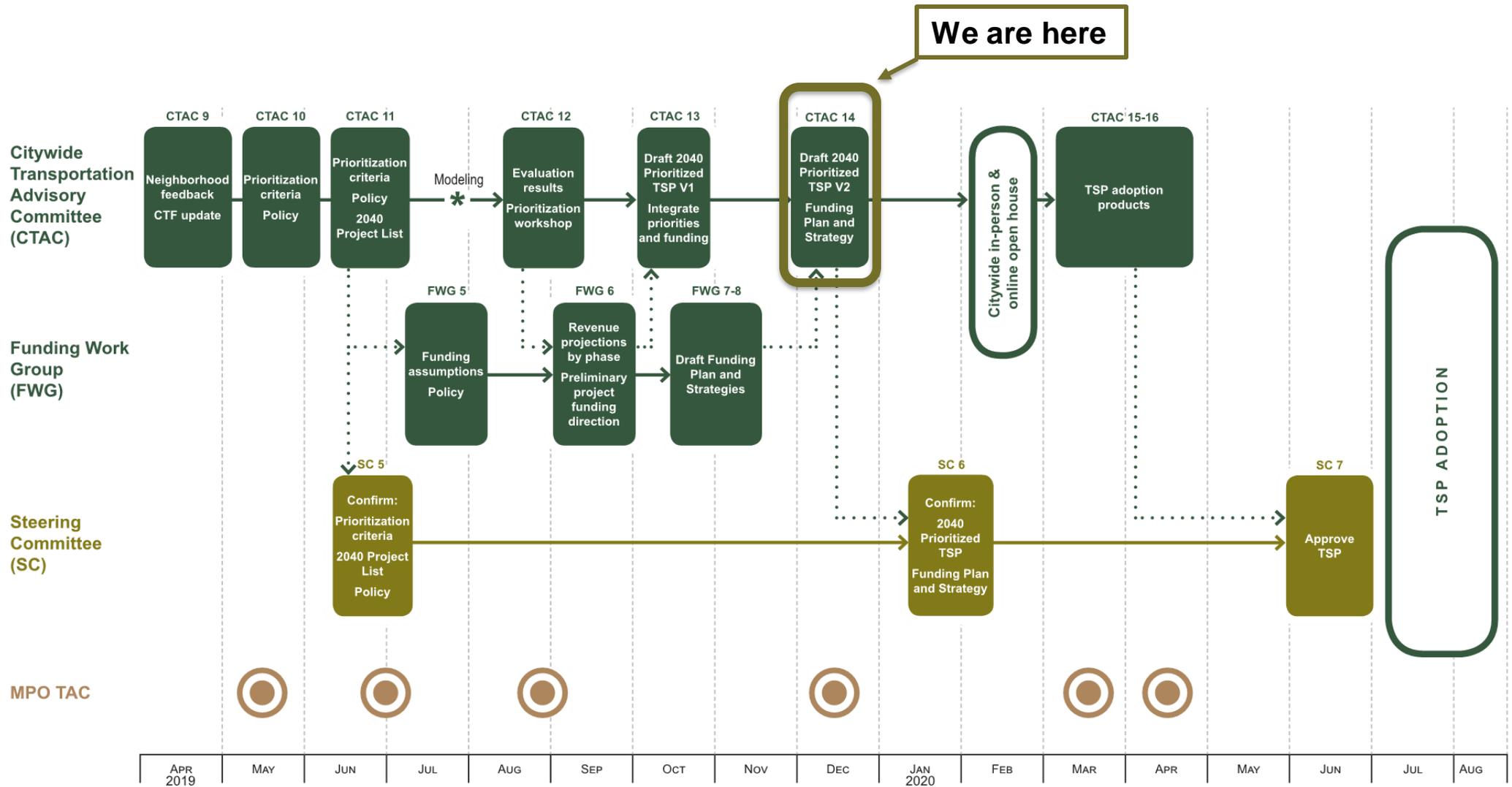
PHASE 3 SCHEDULE CHECK-IN

PHASE 3-4 WORK PLAN: WHERE WE ARE NOW



BEND TRANSPORTATION PLAN

Phases 3-4 Work Plan and Process



TRANSPORTATION OUTREACH STRATEGY

TRANSPORTATION OUTREACH STRATEGY



- City Council directed Subcommittee to come up with 2 GO Bond amounts
- Subcommittee met 4 times
 - \$190M package
 - \$275M package
- Largely based on CTAC's recommended short term project list
- Council will decide January 8 on moving forward

DRAFT - BOND SUBGROUP RECOMMENDED LARGER PROJECT LIST

Project #	Project Name	Original Value	Updated Value	Delta Value	In / Out	Major Category	Sub-Category
1	Aune Rd. extension (from Bond to 3rd)	\$ 13,500,000	\$ 13,500,000	\$ -	Y	TF - Traffic Flow	C - Connectivity / Capacity
2	Colorado Ave. capacity improvements (from Simpson to Arizona)	\$ 21,000,000	\$ 7,500,000	\$ (13,500,000)	Y	TF - Traffic Flow	C - Connectivity / Capacity
3	Portland Ave. Corridor improvements (from College Way to Deschutes River)	\$ 17,600,000	\$ 4,200,000	\$ (13,400,000)	Y	TF - Traffic Flow	C - Connectivity / Capacity
4	Reed Market Overcrossing, US97 Interchange and 15th RAB	\$ 25,000,000	\$ 37,000,000	\$ 12,000,000	Y	TF - Traffic Flow	C - Connectivity / Capacity
5	US 20 southbound roadway widening (from Cooley to Empire)	\$ 4,800,000	\$ 4,800,000	\$ -	Y	TF - Traffic Flow	C - Connectivity / Capacity
6	Purcell Boulevard extension (from Full Moon to Jackson)	\$ 2,288,000	\$ 2,288,000	\$ -	Y	TF - Traffic Flow	C - Connectivity / Capacity
7	Funding for capital projects that enhance access to transit	\$ 7,000,000	\$ -	\$ (7,000,000)	Y	TF - Traffic Flow	C - Connectivity / Capacity
8	Colorado Avenue / US 97 Northbound ramp intersection safety and capacity improvements	\$ 430,000	\$ 11,500,000	\$ 11,070,000	Y	TF - Traffic Flow	C - Connectivity / Capacity
9	Revere Avenue / US 97 Northbound ramp intersection safety and capacity improvements	\$ 8,500,000	\$ 430,000	\$ (8,070,000)	Y	TF - Traffic Flow	C - Connectivity / Capacity
10	Empire Avenue widening to five lanes near US 97 interchange and install traffic signal at SB ramp	\$ 7,000,000	\$ -	\$ (7,000,000)	Y	TF - Traffic Flow	C - Connectivity / Capacity
11	US 97 northbound on ramp and southbound off ramp at Murphy Road	\$ 430,000	\$ 430,000	\$ -	Y	TF - Traffic Flow	C - Connectivity / Capacity
12	Butler Market Interchange Frontage Road at US 20/US97	\$ 1,450,000	\$ 8,500,000	\$ 7,050,000	Y	TF - Traffic Flow	C - Connectivity / Capacity
13	Revere Avenue/8th Street Intersection Improvement	\$ 750,000	\$ 1,450,000	\$ 700,000	Y	TF - Traffic Flow	C - Connectivity / Capacity
14	Pettigrew Road & Bear Creek Road long term safety improvement	\$ 10,000,000	\$ 2,750,000	\$ (7,250,000)	Y	TF - Traffic Flow	MM - Multi Modal
15	3rd Street & Wilson Intersection Improvements	\$ 3,090,000	\$ 10,000,000	\$ 6,910,000	Y	TF - Traffic Flow	P - Parkway / Interchange Match
16	Parrell Road Urban Upgrade (from Chinahat to Brosterhaus)	\$ 3,700,000	\$ 3,700,000	\$ -	Y	TF - Traffic Flow	P - Parkway / Interchange Match
17	O.B. Riley Rd. Arterial Corridor Upgrade (from Hardy to S. Archie Briggs)	\$ 3,090,000	\$ 10,000,000	\$ 6,910,000	Y	TF - Traffic Flow	P - Parkway / Interchange Match
18	Citywide Road Reconstruction for roadways beyond repair	\$ 3,700,000	\$ 3,700,000	\$ -	Y	TF - Traffic Flow	P - Parkway / Interchange Match
19	12 Key Routes - Citywide	\$ 3,700,000	\$ 3,700,000	\$ -	Y	TF - Traffic Flow	P - Parkway / Interchange Match
20	Butler Market Pedestrian & Bicycle Crossings	\$ 29,100,000	\$ 5,000,000	\$ (24,100,000)	Y	TF - Traffic Flow	P - Parkway / Interchange Match
21	Improve Drake Park pedestrian bridge across the Deschutes River	\$ 6,700,000	\$ 19,400,000	\$ 12,700,000	Y	TF - Traffic Flow	P - Parkway / Interchange Match
22	Archie Briggs Road Trail Crossing Improvement	\$ 25,000,000	\$ 6,700,000	\$ (18,300,000)	Y	TF - Traffic Flow	P - Parkway / Interchange Match
23	Olney Protected Bicycle Lanes and Parkway Undercrossing	\$ 24,139,000	\$ 15,000,000	\$ (9,139,000)	Y	TF - Traffic Flow	I - Intersection Improvements
24	Key Intersection Improvements	\$ 3,100,000	\$ 24,139,000	\$ 21,039,000	Y	TF - Traffic Flow	I - Intersection Improvements
25	3rd Street Canal Crossing just south of 3rd Street/ Brosterhaus Road	\$ 24,000,000	\$ 3,100,000	\$ (20,900,000)	Y	TF - Traffic Flow	I - Intersection Improvements
26	Local Residential Safety Improvement Program	\$ 1,275,000	\$ 12,000,000	\$ 10,725,000	Y	TF - Traffic Flow	CC - Complete Corridor
27	Revere Ave / 4th St	\$ 500,000	\$ 500,000	\$ -	Y	TF - Traffic Flow	CC - Complete Corridor
28	Olney Ave. / 4th St	\$ 1,820,000	\$ 500,000	\$ (1,320,000)	Y	NS - Neighborhood Safety	CC - Complete Corridor
29	Ferguson Rd. / 15th St	\$ 1,050,000	\$ 1,820,000	\$ 770,000	Y	NS - Neighborhood Safety	MM - Multi Modal
30	Wilson Ave. / 15th St	\$ 980,000	\$ 1,050,000	\$ 70,000	Y	NS - Neighborhood Safety	MM - Multi Modal
31	Brosterhaus Rd. / Knott Rd.	\$ 10,000,000	\$ -	\$ (10,000,000)	Y	NS - Neighborhood Safety	MM - Multi Modal
32	O.B. Riley Rd. / Empire Ave	\$ 3,700,000	\$ 16,000,000	\$ 12,300,000	Y	NS - Neighborhood Safety	MM - Multi Modal
33	TOTAL	\$ 281,372,000	\$ 247,272,000	\$ (34,100,000)	Y	TF - Traffic Flow	I - Intersection Improvements



DRAFT TRANSPORTATION PROJECTS AND PROGRAMS CHAPTER



Refer to **Table A** in Chapter 4 Cover Memo
(Packet pg. 17):

- Wilson Avenue/3rd Street
- Butler Market Sidewalk Infill
- Transit Funding Assumptions
- Study of Midtown Crossings
- Core Area Crossing Projects
- Existing Failed Roadway Reconstruction Projects
- Study of Congestion Pricing
- Revere Avenue Interchange
- 3rd Street to KorPine Pedestrian Connection

Other Edits:

- Make clear Programs are in Near-term



Introduction (Packet pg. 19)

The Role of the TSP in Prioritization and Funding (Packet pg. 19)

- Planning level recommendations (costs and timing)
- Implementation requires future action by City Council

Elements of the Transportation Investment Priorities (Packet pg. 19)

- Existing Capital Improvement Program
- Capital Projects
- Existing Failed Roadway Reconstruction Projects
- Transportation Programs



Capital Projects Include (Packet pg. 22):

- Projects needed to support growth consistent with the adopted Comprehensive Plan
- Key Walking & Biking Route Priority Recommendations
- Transit Supportive Projects
- Coordination on ODOT Projects
- Coordination with other planning efforts:
 - ✓ Deschutes County ITS Plan
 - ✓ Transportation Safety Action Plans
 - ✓ Bend Park and Recreation District Trails Map
 - ✓ CET Master Planning



Transportation Programs Address (Packet pg. 23):

- Maintenance needs for new capital projects
- TDM Program
- TSAP Implementation
- Bicycle Program
- Pedestrian Program
- Bicycle and Pedestrian Facility Maintenance
- Parking Pricing and Management
- ITS Plan Implementation
- Transportation Equity Program

Recommended for initiation within Near-term



Defining the Timing of Priorities (Packet pg. 20)

- Near-term (1-10 years)
- Mid-term (11-15 years)
- Long-term (16-20 years)
- Expansion Area Projects

EFFECTIVENESS OF TRANSPORTATION INVESTMENTS



Investments Key Needs (Packet pg. 24):

- Bend Parkway Congestion and Safety
- East-West Corridor Congestion
- North-South Corridor Congestion in Eastern Bend
- Bicycling and Walking Facilities
- Transit

System Measure	2040 TSP Projects & Programs Performance (compared to Baseline)
Mode Split (% Drive Alone Trips)	-3.5%
VMT per Capita	-4%
Vehicle Hours of Delay	-18%

TRANSPORTATION PLANNING RULE ANALYSIS



Background:

- TSP must meet requirements of the Transportation Planning Rule (TPR)
- TPR is documented in Goal 12 of the Oregon Statewide Planning Goals

How does it apply to our work?

- TPR requirements have shaped many elements of the TSP work plan
- Notably, TPR requires that TSPs identify which projects and programs are “reasonably likely” to be provided within the TSP horizon (2040)
 - ✓ Draft Funding Plan shows all City projects are reasonably likely, with a combination of existing and new and expanded funding tools
 - ✓ Further coordination required to determine which ODOT projects are reasonably likely

DRAFT TRANSPORTATION PROJECTS AND PROGRAMS



Recommended Motion:

I move to recommend forwarding the Draft Transportation Projects and Programs Chapter, including revisions identified by CTAC, to the Steering Committee

DRAFT FUNDING CHAPTER



Chapter Outline:

- Legal Framework
- Funding Analysis
 - ✓ Existing funding sources (required)
 - ✓ Funding gap
 - ✓ New revenue sources by phasing bucket (reasonably likely revenue)
- Conclusion
- Appendix A: Near-term Funding Action Plan
- Appendix B: Funding Strategy Analysis and Methods

DRAFT FUNDING CHAPTER: EXISTING REVENUE TOOLS



Existing Revenue Tools:

- Surface Transportation Block Grant Program
- State Highway Fund
- General Fund Subsidy
- Water and Sewer Franchise Fees
- Garbage Franchise Fees
- Transportation System Development Charges
- Urban Renewal (Juniper Ridge and Murphy Crossing)
- Other, or Miscellaneous, Tools

Est. Existing Revenue for Capital (20-yrs): \$289.1 million total (58% committed)

Funding Gap for New Capital Projects (20-yrs): \$655.8 million

Funding Gap for OM&P (annual): about \$6 million per year



New Revenue Tools Identified in the Chapter:

- General Obligation Bond
- City-wide Transportation System Development Charge (TSDC) increase
- Supplemental Area-Specific TSDC
- Urban Renewal (Proposed Core Area)
- Local Improvement Districts (LIDs)
- Transportation Utility Fee (TUF)
- Vehicle Registration Fee (VRF)
- Seasonal Fuel Tax
- Seasonal Food and Non-alcoholic Beverage Sales Tax



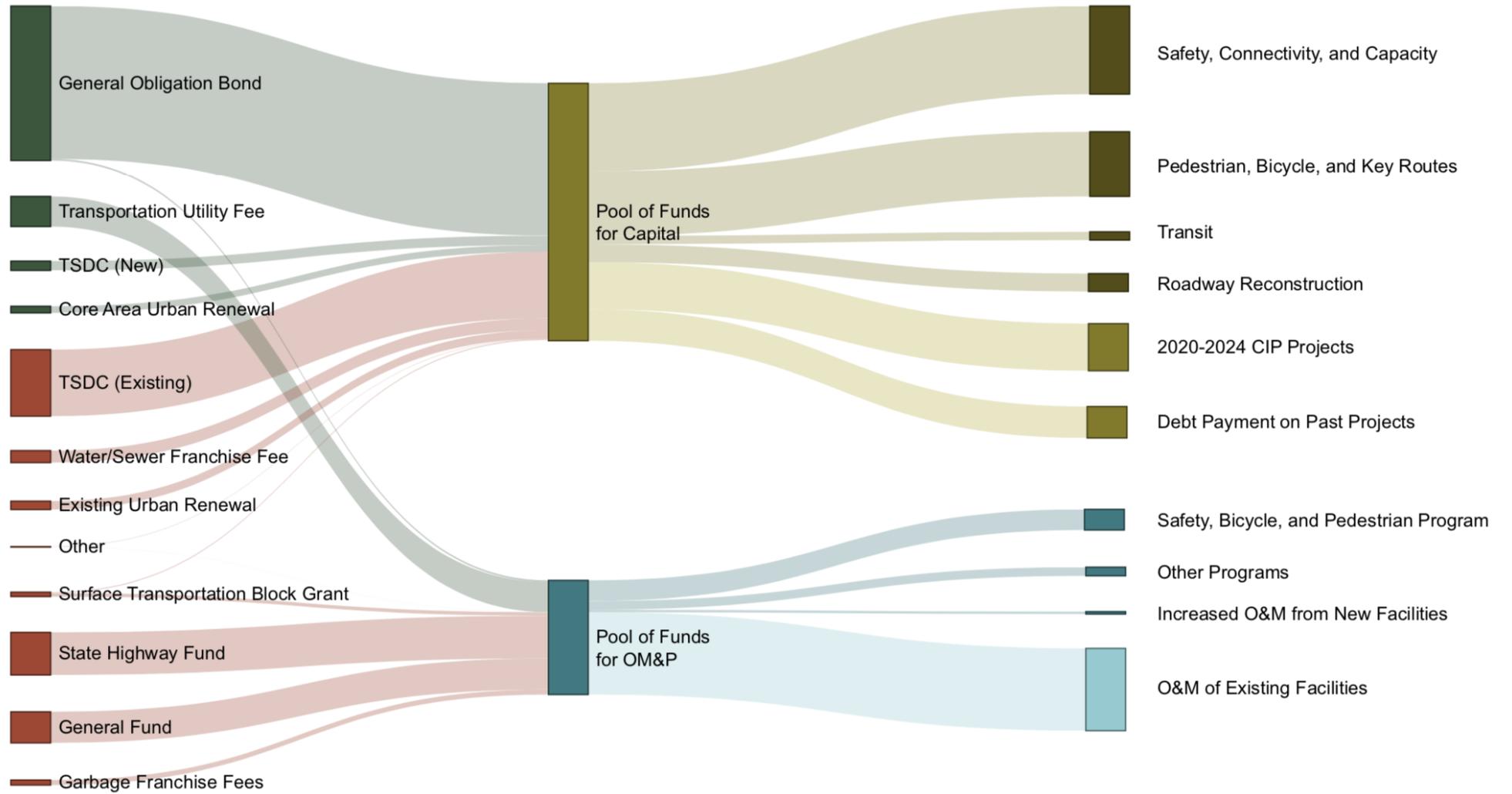
Conclusion:

- The City's existing funding mechanisms, with some combination of the potential new and expanded funding tools, are reasonably likely to be sufficient to fund the development of the transportation facilities and major capital improvements identified in this plan.
- Projects identified on the Expansion Area project list, are assumed to be funded directly or indirectly by development.
- New revenue from the transportation utility fee (TUF) at the rates analyzed is projected to cover most, but not all, of the estimated cost of new OM&P.

DRAFT FUNDING CHAPTER: OPTION 1



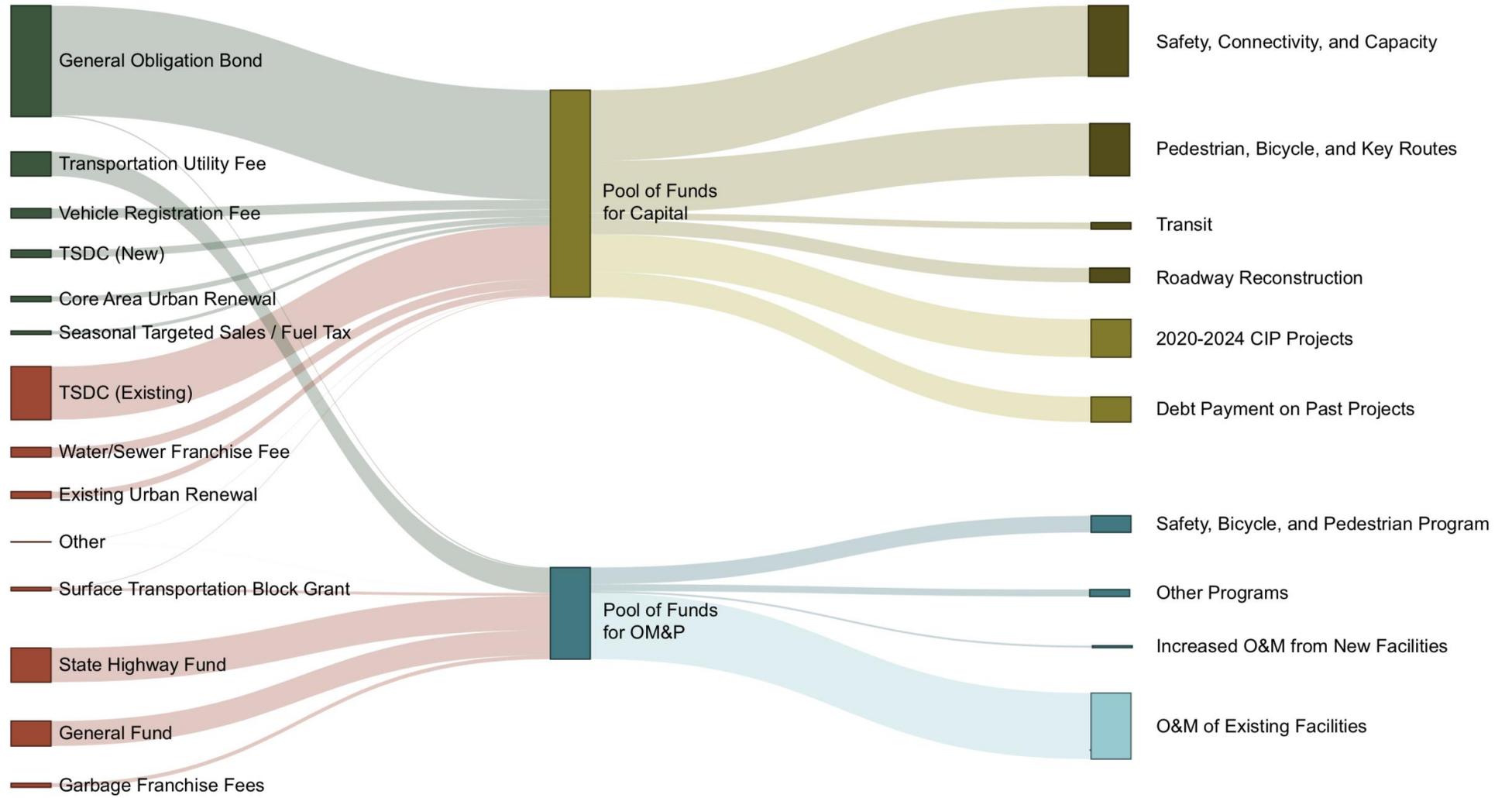
Near-term Action Plan (Option 1)



DRAFT FUNDING CHAPTER: OPTION 2



Near-term Action Plan (Option 2)



DRAFT FUNDING CHAPTER: RECOMMENDED MOTIONS



Recommended Motions:

- **Sample motion #1:** “I move to recommend forwarding the Draft Funding Chapter, including revisions identified by CTAC, to the Steering Committee.”
- **Sample motion #2:** “I move to recommend forwarding the Near-term Funding Action Plan (Appendix A), including revisions identified by CTAC, to the Steering Committee.”

DRAFT GOALS & POLICIES CHAPTER

GOALS, POLICIES, & ACTIONS



- Goals adopted by Steering Committee, January 2019
- Five policy subgroups met at least twice from February – April 2019
- Policies based on:
 - ✓ Existing TSP
 - ✓ Other example cities
 - ✓ Expert advice and research
 - ✓ Committee work
- Three CTAC Policy workshops
- Extensive internal review

SUMMARY OF EDITS FROM POLICY WORKSHOP



- **Preamble:** edited to correspond with
- **Introduction to Policies and Actions:** minor language edit
- **Safety:** clarification of regulation driver speeds; addition of traffic calming
- **Mobility:** clarification of language
- **Technology, Transit, & Transportation Demand Management:** clarification of language
- **Environmental:** addition to introduction, other minor language edits



Recommended Motion:

I move to recommend forwarding the Draft Goals, Policies and Actions Chapter to the Steering Committee.

UPCOMING PROJECT TASKS AND SCHEDULE OVERVIEW

UPCOMING TASKS



- Steering Committee #6 – January 22, 2020
- CTAC 15 & CTAC 16 – March 2020 & April 2020
 - ✓ Draft Transportation System Plan Review
 - ✓ Performance metrics for the TSP
- Community Open House – February 6, 2020



- Chapter 1 – Introduction
 - What is a TSP, Planning Context, TSP Development Process
- **Chapter 2 – Goals & Policies**
- Chapter 3 – Bend’s Transportation System Today and in the Future
 - Key Needs, Modal Networks, Roadway Elements, Forecast Information, Etc.
- **Chapter 4 – Transportation Projects and Programs**
- **Chapter 5 – Funding**
- Chapter 6 – Transportation Performance Monitoring

- Volume 2 – Technical Summaries and Support Documentation

POTENTIAL PERFORMANCE METRICS UNDER CONSIDERATION



- Percent complete for programs
- Key intersection volume to capacity
- Vehicle Miles Traveled per capita
- Crash risk disparity improvement
- Fatalities per capita
- Mode split Citywide
- Mode split per corridor/area
- Travel time reliability
- Pavement/bridge condition
- Miles completed:
 - ✓ Key Routes
 - ✓ Low Stress Network
 - ✓ Sidewalks
 - ✓ New roadway/urban upgrades
 - ✓ Failing local roads

CLOSE AND NEXT STEPS

COMING UP



- Steering Committee #6 – January 22nd, Council Chambers
- Community Open House, February 6, 2020
- CTAC #15 – March 2020, TBD