
Steering Committee #2

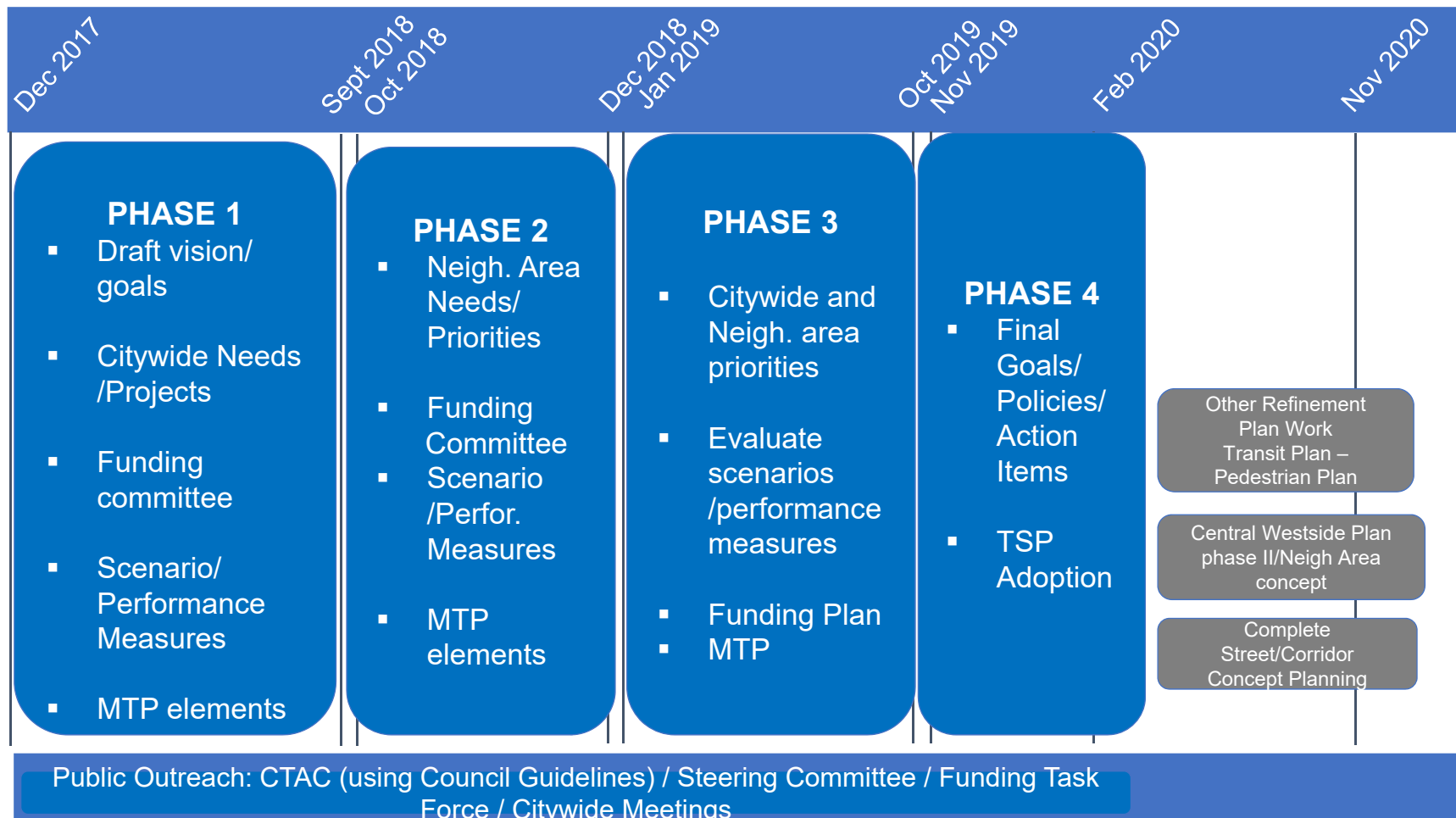
May 3, 2018



Meeting Objectives

- Progress Report and process look ahead with CTAC co chairs
 - Steering Committee guidance on project goals
 - Approve land use assumptions for trans. Model
 - Overview of transportation funding
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Bend Transportation Plan Approach and Phasing



PHASE 1 Work Elements Now to Oct 2018

- Draft Vision and Goals
 - Citywide Needs / Projects
 - Funding Committee work
 - Scenario and Performance Measures
 - MTP Update and Elements
-

Steering Committee and CTAC discussion and guidance

- Purpose

- CTAC co chairs are seeking guidance on goals
- Direction from SC in order to finish draft goals, then share them with the community (June open house)
- The goals, approved by the SC in July, will be used for:
 - Scenario modeling and evaluation
 - Performance measures

- Background

- CTAC process and meetings to date
 - CTAC co chairs discussion
-

Recommendation - Use the Council's goals and combine with CTAC input as outlined in the attached discussion memo.

- **Question:** *Is the Steering Committee supportive of the approach described by CTAC co-chairs?*

If so, staff and the co-chairs will continue the drafting exercise of combining the Council goals and CTAC input.

Recommendation – Finish the draft goals process milestone

The recommended steps are:

- Staff and co-chairs draft preliminary goals, using the Steering Committee's direction
- CTAC review at their next meeting (**May 30**)
- Public review, on-line and an open house to give input on the draft goals (**June**)
- Steering Committee approves the draft goals (**July**)
- Use draft goals for the phase 2 and 3 work (scenarios, funding, performance measures, projects and program priorities) (**Oct 2018 to Nov 2019**)
- Steering Committee review and final comprehensive plan goal and policy approvals phase 4 (**Feb 2020**)
- ***Discussion question:** Does the Steering Committee support the above-listed process, that includes public comment and input on the draft goals? Is there a check in with SC before the Open House in June?*

Follow up from previous SC meeting about Council guidelines

- **SC members provided comments on the Council guidelines**
 - **During the last SC meeting, the SC also requested from ODOT, as best as possible, a vision for the Bend Parkway**
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Recommendation – Integrate as appropriate the additional input received from the Steering Committee and Parkway Vision from ODOT, into the Vision and Values section of the Council Guidelines

Input from first 3-13-18 Steering Committee meeting:

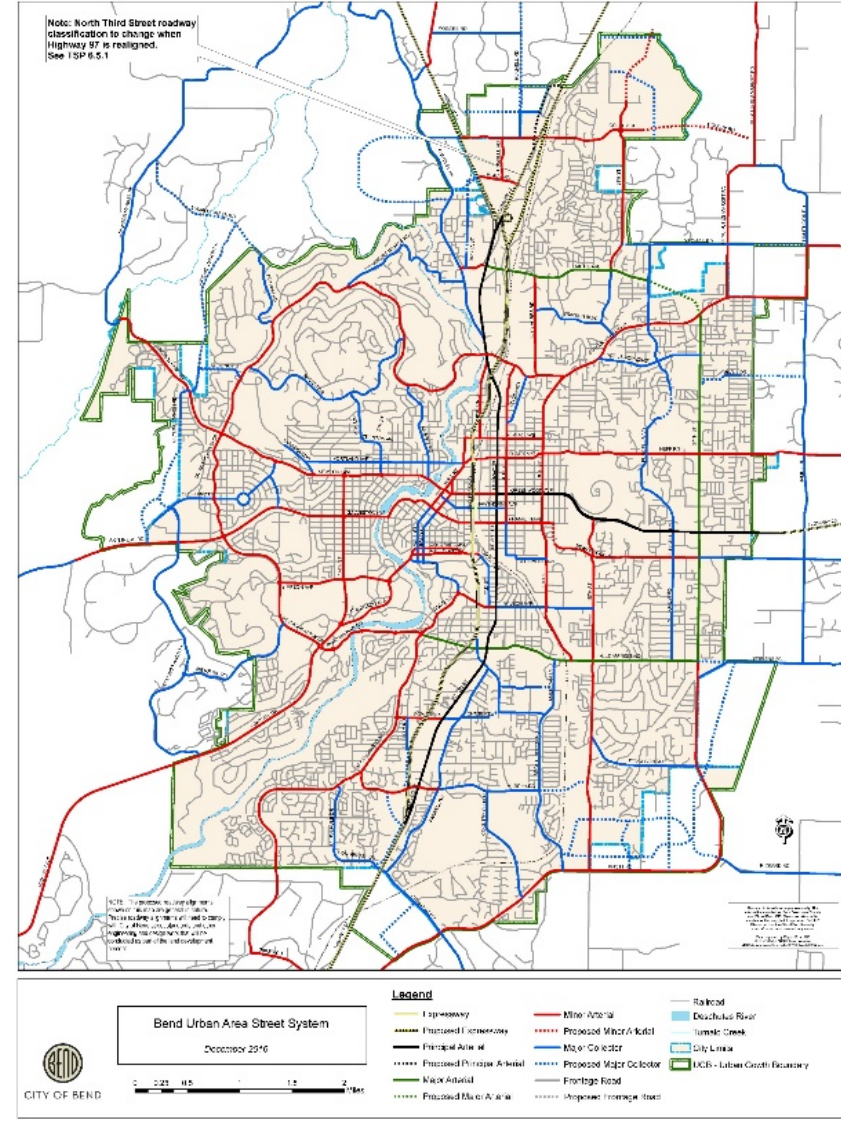
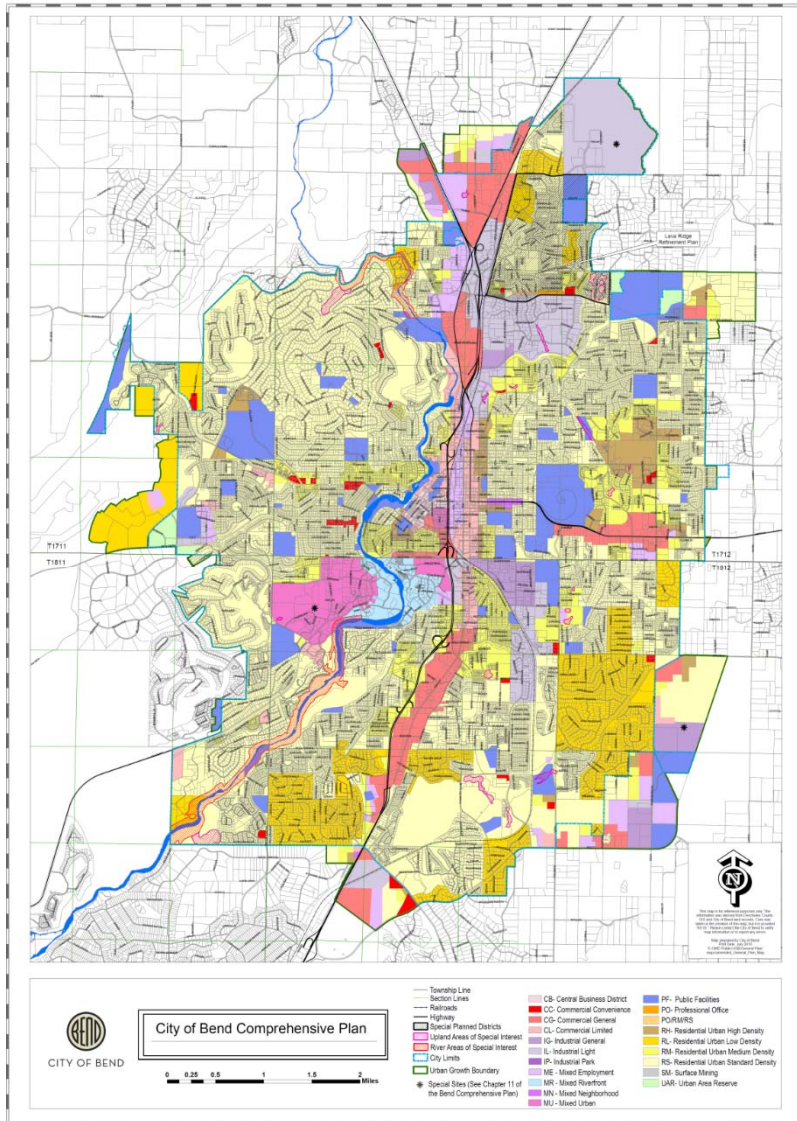
- **OREGON DEPARTMENT OF TRANSPORTATION US 97 PARKWAY VISION**
- Create Transparency in the process
- Expose and coordinate with other regional planning efforts – like in health care and housing
- Funding options first and then determine the how or a bond
- Relate livability and safety together; really show the benefits across the system with a focus on safety
- Orient investments to safety
- Connect communities
- Make system compatible

Land Use Assumptions for Transportation Modelling

- This is a briefing on:
 - The 2018 PSU population forecasts to 2040
 - How the forecasts have been spatially “allocated” to create land use assumptions for transportation modelling
 - Coordination with Redmond, ODOT and others
- Action requested:
 - Approval of land use assumptions for Bend



The Policy Backdrop: Integrating Land Use and Transportation

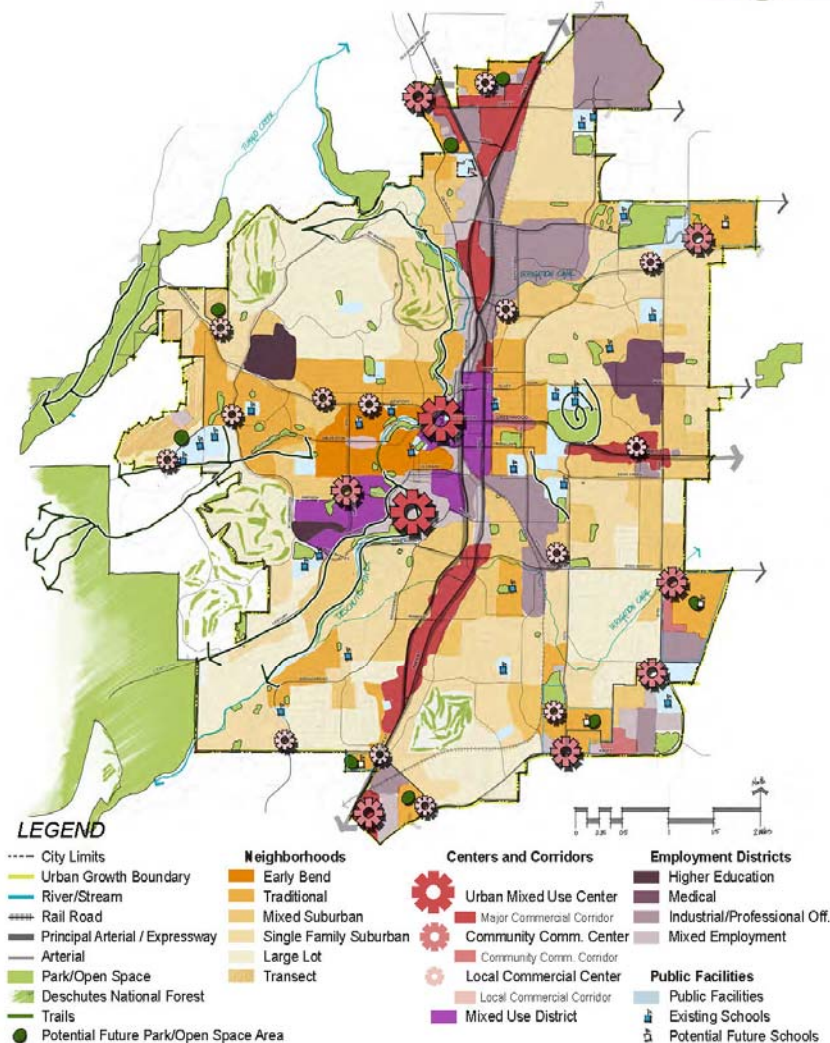


And...Supporting Bend's Planned Urban Form and Growth Strategies

- Walkable neighborhoods
- Mixed use centers
- Urban scale growth in the core area
- Transit-served corridors
- Variety of employment areas

BEND FUTURE URBAN FORM DIAGRAM

This diagram is conceptual, non-regulatory, and subject to change.



Population and Employment Forecasts

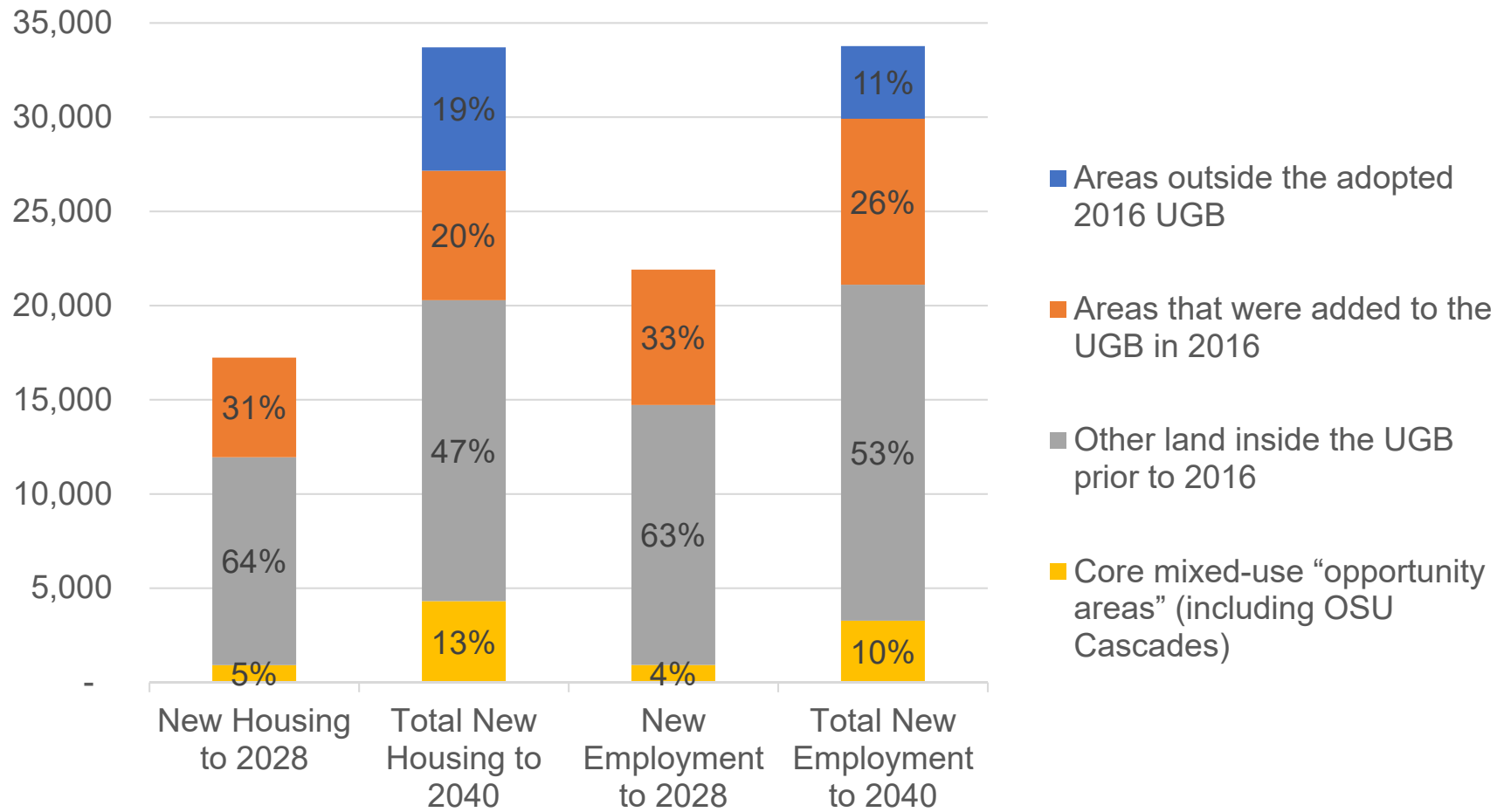
	2014 (Estimated)	2028 Projection	Prior 2040 Projection	Current 2040 Projection*
Population	84,000	115,000	140,900	153,700
Employment	43,000	67,000	80,800	88,100

** Based on March 2018 Portland State University population forecasts*

How much 2040 growth has been forecast in the Comprehensive Plan?

Type of Area	New Housing	New Employment
Core mixed-use “opportunity areas” (including OSU Cascades)	4,300 (13%)	3,330 (10%)
Other land inside the “pre-2016” UGB	15,990 (47%)	18,260 (54%)
Areas that were added to the UGB in 2016	6,870 (20%)	8,810 (26%)
Areas outside the adopted UGB	6,550 (19%)	3,400 (10%)
Total	33,710 (100%)	33,800 (100%)

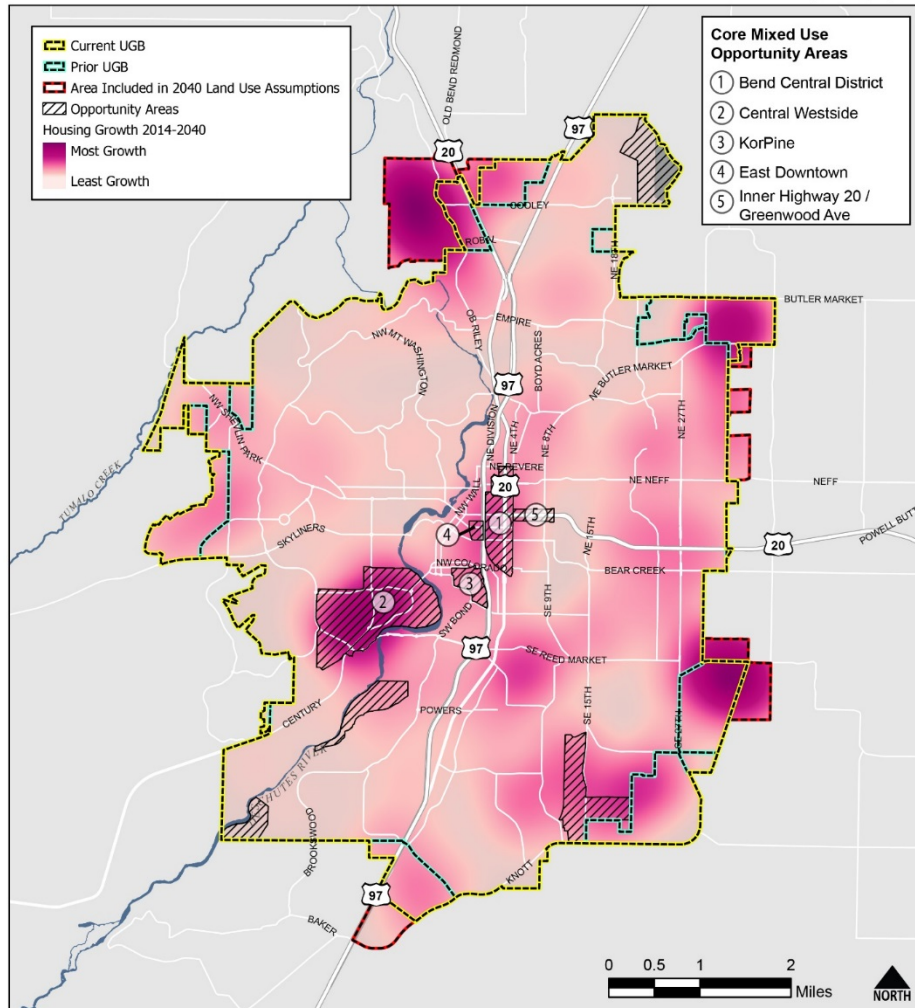
How much 2040 growth has been forecast in the Comprehensive Plan?



Where is the 2040 growth expected?

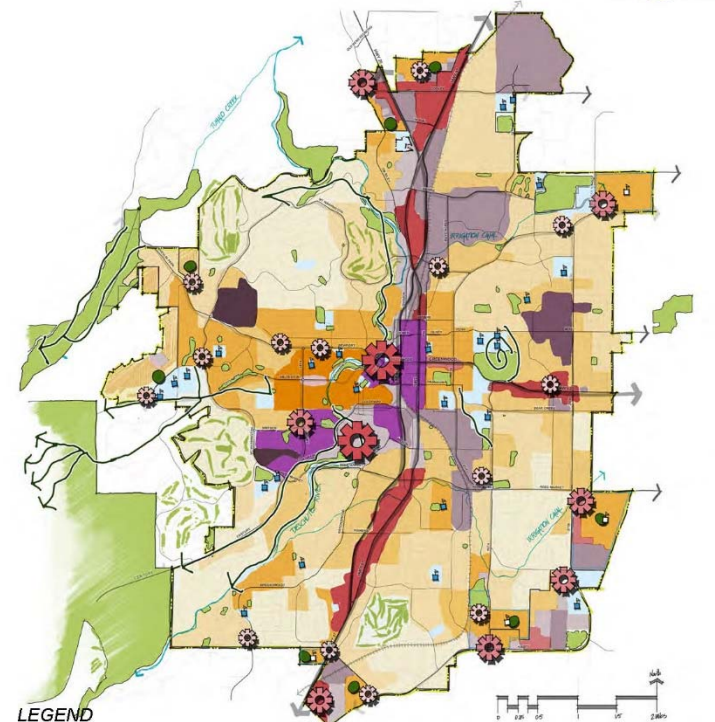
Residential Growth

Prepared 4/25/2018



BEND FUTURE URBAN FORM DIAGRAM

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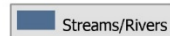


LEGEND

- | | | | |
|--|---|--|---|
| <ul style="list-style-type: none"> --- City Limits --- Urban Growth Boundary --- River/Stream --- Rail Road --- Principal Arterial / Expressway --- Arterial --- Park/Open Space --- Deschutes National Forest --- Trails | <ul style="list-style-type: none"> Neighborhoods Early Bend Traditional Mixed Suburban Single Family Suburban Large Lot Transact | <ul style="list-style-type: none"> Centers and Corridors Urban Mixed Use Center Major Commercial Corridor Community Comm. Center Community Comm. Corridor Local Commercial Center Local Commercial Corridor Mixed Use District | <ul style="list-style-type: none"> Employment Districts Higher Education Medical Industrial/Professional Off. Mixed Employment Public Facilities Public Facilities Existing Schools Potential Future Schools |
|--|---|--|---|



Disclaimer: This map represents land use assumptions for modeling purposes only. This is not a proposal for specific comprehensive plan designations.



Conclusions

The land use assumptions are:

- Consistent with the March 2018 PSU population forecasts
- Consistent with Bend's Comprehensive Plan, including the adopted Integrated Land Use and Transportation Plan
- Assumptions for modeling – they are not policy
- Subject to update when the MPO plan and Bend TSP are updated – about every 5 years

Action requested: approval of the land use assumptions as stated in the memo dated April 26, 2018

Funding overview

What does “Funding” support?

Street maintenance

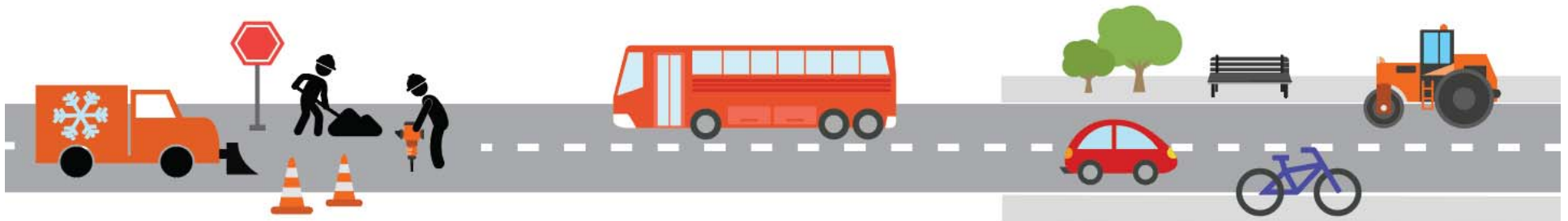
- Operations
- Preservation

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



Why is funding so challenging?

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

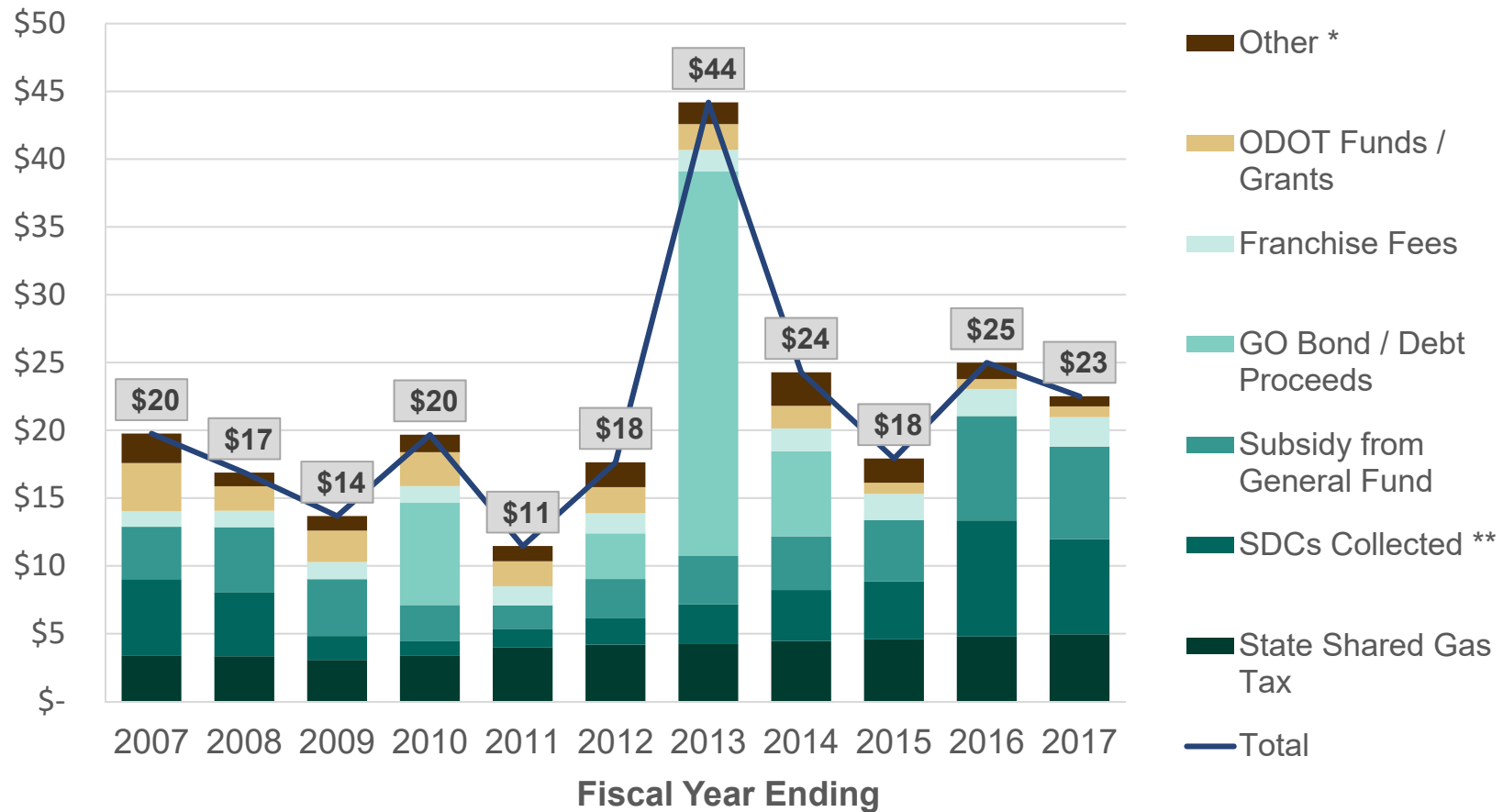
No dedicated usage fee (e.g. water or wastewater)

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.

Where does transportation funding come from?

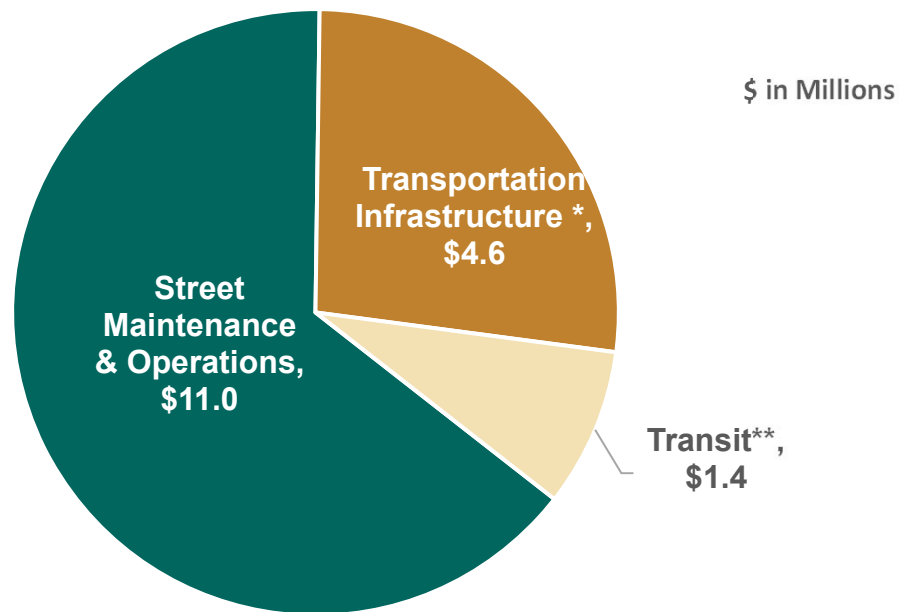


* Other category includes Developer Contributions, Sale of Assets, Interfund Transfers, Investment Income and other Miscellaneous revenue

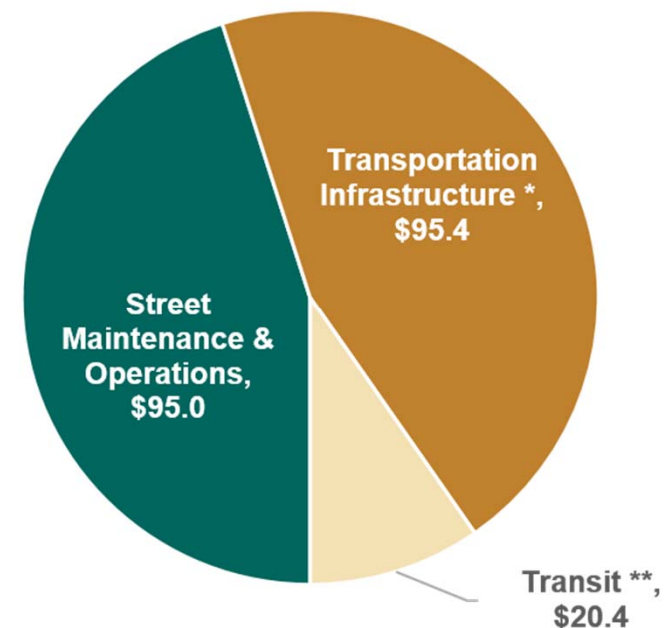
** 10-Year SDCs collected was \$43.1M, of which \$30.6M or 71% could be used on eligible projects

How is transportation revenue allocated?

Fiscal Year 2016-2017



11-Year (2007-2017)



*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 August 2010. On September 1, 2010, COIC began operating with support from the City's General Fund.

What do funding challenges mean for bend?

- 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.



What are some creative solutions?

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



STATE Funding



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



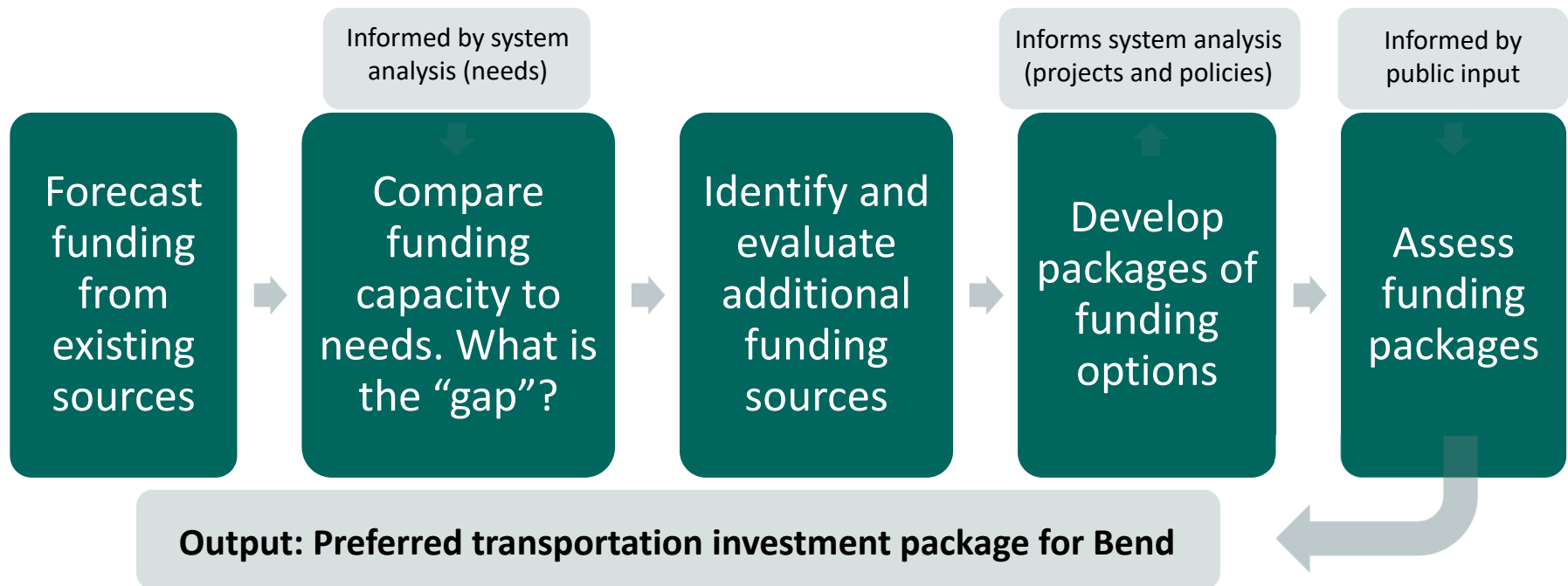
LOCAL Funding



- System Development Charges (SDCs)
 - Urban Renewal
 - Gas tax
 - Utility fees
 - Other revenues
 - General fund
 - Franchise fees
 - Bonds
 - Developer contributions beyond SDC
 - What other, creative funding strategies might exist?
-

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
-

FWG MEMBERS

The CTAC co-chairs selected the following FWG members, from a group of 13 volunteers:

FWG co-chairs:

- Karna Gustafson
- Steve Hultberg
- Mike Riley
- Ruth Williamson

FWG members:

- Katy Brooks
 - Suzanne Johannsen
 - Richard Ross
 - Nicole Mardell
 - Dale Van Valkenburg
-

Process and timeline

