



STAFF REPORT

City Council
Meeting Date: 5/23/2017
Staff Report Number: 17-130-CC

Consent Calendar: **Authorize the City Manager to enter into an agreement with W-Trans for the Transportation Master Plan and Transportation Impact Fee Program and appropriate \$30,000 from the undesignated fund balance of the General Fund**

Recommendation

Staff recommends the City Council authorize the City Manager to enter into an agreement with Whitlock & Weinberger Transportation, Inc. (W-Trans) consultant to develop the Transportation Master Plan and Transportation Impact Fee Program in the amount of \$400,000 and appropriate \$30,000 from the undesignated fund balance of the General Fund to complete this Project.

Policy Issues

This item is included in the Council's adopted 2017 Work Plan (#46) and is one of the highest priority implementation programs in the 2016 General Plan Circulation Element.

Background

On November 29, and December 6, 2016, the City Council completed actions to approve the ConnectMenlo General Plan Land Use and Circulation Elements. This was a multi-year, comprehensive process that represents a vision for a live/work/play environment in the former M-2 Area while maintaining the character and values that the City has embraced. The General Plan serves as the City's comprehensive and long range guide to land use and infrastructure development in the City. The Land Use and Circulation Elements, along with the Housing Element which was adopted in 2014, provide the key policy framework to guide the City's physical development. While the adoption of the General Plan was a major accomplishment for the City, the work is not done. The plan is dynamic; the Elements contain a number of goals, policies and programs that implement the City's vision.

Transportation challenges, including multi-modal safety, traffic congestion, neighborhood quality of life, and regional coordination are significant concerns to the City of Menlo Park. The Circulation Element includes a number of forthcoming transportation-related programs, including those to encourage multi-modal transportation, provide opportunities for active transportation to encourage health and wellness, minimize cut-through traffic on residential streets, and consider changes to the transportation impact metrics the City uses to evaluate development proposals. High priority transportation-related programs are the development of a Transportation Master Plan and updates to the Transportation Impact Fee (TIF).

On April 18, 2017, the Council received an informational update on the consultant selection process, identifying Whitlock & Weinberger Transportation Consultants (W-Trans) as the selected consultant team.

Transportation Master Plan Purpose

A Transportation Master Plan would provide a bridge between the policy framework adopted within the Circulation Element and project-level efforts to modify the transportation network within Menlo Park. Broadly, it provides the ability to identify appropriate projects to enhance the transportation network, conduct community engagement to ensure such projects meet the communities' goals and values, and prioritize projects based on need for implementation. The Transportation Master Plan, when completed, would provide a detailed vision, set goals and performance metrics for network performance, and outline an implementation strategy for both improvements to be implemented locally and for local contributions towards regional improvements. It will serve as an update to the City's Bicycle and Sidewalk Plans. Following development of the Master Plan, the TIF program update would provide a mechanism to modernize the City's fee program to collect funds towards construction of the improvements identified and prioritized in the Master Plan.

The Transportation Master Plan, however, is not designed to identify project-level, specific solutions to individual neighborhood cut-through traffic concerns, specific Safe Routes to School infrastructure plans, or provide detailed engineering designs of the improvements that will be identified in the Plan. These efforts would be prioritized in the Plan for future work efforts and through current projects such as Willows Neighborhood Complete Streets.

Analysis

Since the adoption of the Circulation Element, staff has prepared Request for Qualifications (RFQ) to select a consultant team to assist with the preparation of the Transportation Master Plan. The RFQ was released on February 2, 2017, and four consultant teams submitted qualification statements on February 24, 2017. All four teams were highly qualified with significant local, regional and national transportation planning and design experience. The two top-ranked teams were interviewed by City staff on March 30, 2017, and the most qualified and a consultant team was selected from this process. This team, led by W-Trans, includes sub-consultants to assist with conceptual engineering and cost estimating, community engagement, and urban design. W-Trans has a significant history working in Menlo Park, understanding the current and projected travel patterns, system bottlenecks and constraints, and a strong record of successful project management – keeping projects on schedule and within budget. Their teaming partners, Dyett & Bhatia, BKF Engineers, Iteris, Enviroissues, and Alta Planning & Design, bring experience in multi-modal transportation planning, community outreach, civil engineering, and urban design, covering all of the anticipated skill sets needed for the development of a Transportation Master Plan and Impact Fee Program.

Scope of Work

The key tasks included in the scope of work are as follows:

1. Project Initiation
2. Transportation Information Summary
3. Community Engagement (1)
4. Identify Performance Metrics and Prioritization Criteria
5. Initial Strategies and Recommendations

6. Community Engagement (2)
7. Transportation Master Plan
8. Transportation Impact Fee Update
9. Meetings and Project Administration

Each task is described more detail in the scope of work, included in Attachment A.

Project Implementation

Developing the Transportation Master Plan involves a significant outreach component to engage residents, schools, property owners and other stakeholders to identify goals and infrastructure modifications within the City. As described in the scope of work, two major points of community engagement are proposed using a number of different methods (including online and in person strategies). Proposed as part of the engagement process is the use of an online open house, to mimic the questions, activities and input sought at the in-person meetings. This strategy has been successfully used for other master planning projects recently in Washington State, and provides an opportunity for residents to participate on their own schedules and around work, family or other conflicts that may otherwise limit participation at a community workshop. Additionally, soliciting input at events where residents are already attending, such as community or school fairs, and conducting on the ground “walk-shops” to identify specific neighborhood issues and improvement opportunities, are also proposed.

One of the first steps in the project will be to identify the City’s goals for transportation facilities ultimately to be approved by the City Council. The goals and vision, building on foundational policies adopted in the Connect Menlo Circulation Element, will guide the later tasks of identifying performance metrics, prioritization criteria, and specific projects to be included in the Plan. A proposed project schedule is also included in Attachment A.

Impact on City Resources

Funding for the project was included in the City’s fiscal year 2016-17 capital improvement program budget in the amount of \$250,000. In addition to the Transportation Master Plan budget, a prior project from fiscal year 2015-16 to assess regional transportation improvements on the Dumbarton Corridor has approximately \$135,000 remaining. The staff time needed to continue to support the ongoing work in the Dumbarton Corridor in the coming year is anticipated to require approximately \$35,000; the remaining \$100,000 balance is proposed to be allocated to the Transportation Master Plan development. Further, the Transportation Master Plan will incorporate recommendations and guidelines for the development of green infrastructure for stormwater; the development of the work plan for green infrastructure is also on the Council agenda for May 23, 2017. The Green Infrastructure Plan was included in the City’s fiscal year 2016-17 capital improvement program budget in the amount of \$100,000. Since the Master Plan will incorporate green infrastructure concepts, \$20,000 from the Green Infrastructure Plan budget is proposed to be allocated to this effort. In total, the available funds for this project are \$370,000.

As discussed at the City Council Goal Setting on January 27, 2017, staff worked with the consultant team to prepare a comprehensive scope of work and emphasized the importance of maintaining the aggressive 18-month schedule. Because staff directed the consultant team to keep the schedule a priority, the consultant has identified a number of teaming partners, as described above, to provide sufficient resources to the project and provide the necessary expertise to respond to the issues anticipated to arise. In addition, the scope provides necessary flexibility, as it is expected that the project will need to evolve throughout the course of the plan development to respond to community feedback received through the process.

Therefore, the cost of the proposed scope of work is \$340,000. In addition, staff recommends a 25 percent contingency for the project, with a requested total budget of \$400,000, exceeding the initial budget of \$370,000 by \$30,000. The contract cost breakdown is as follows:

Transportation Master Plan and Transportation Impact Fee Program Update	
Consultant Contract Amount	\$340,000
Contingency (25%)	\$60,000
Total Budget	\$400,000

Staff is requesting an appropriation of \$30,000 from the undesignated fund balance of the General Fund to complete this Project.

Environmental Review

The Council authorization to enter into an agreement for the development of the Transportation Master Plan is not a project under the California Environmental Quality Act (CEQA) Guidelines. Future project actions will comply with environmental review requirements under CEQA.

Public Notice

Public Notification was achieved by posting the agenda, with the agenda items being listed, at least 72 hours prior to the meeting.

Attachments

- A. Scope of Work, Schedule and Fee Proposal

Report prepared by:
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Scope of Work

This Scope of Work outlines the proposed tasks, roles, and specific deliverables to provide Menlo Park with a Transportation Master Plan (TMP) that provides a detailed vision, set goals, performance metrics, and an implementation strategy. The TMP will bridge the gap between several high level policy documents and the individual mitigation measures recommended in development studies, creating one unified plan. The TMP will incorporate a robust public engagement component so that the priorities established in the plan reflect both need as well as the community's vision.

TASK1: Project Initiation

1.1 Project Kick-Off Meeting

W-Trans will meet with City staff, key stakeholders identified by the City, and/or a Steering Committee/Technical Advisory Committee to discuss the final scope of work and project schedule, establish communication protocols, coordinate preparation activities, and collect studies, data, and other information that will be used throughout the project. During the kick-off, W-Trans will conduct a brainstorming session to clarify key roles, schedules, and the community engagement strategy.

1.2 Final Scope of Work and Project Schedule

Based on the discussions at the project kick-off meeting and follow-up correspondence, W-Trans will work with the City to finalize the Scope of Work and Project Schedule, including the Community Engagement Schedule.

Deliverables:

- i. Meeting Notes
- ii. Final Scope of Work
- iii. Project Schedule

TASK 2: Transportation Information Summary

The W-Trans Team will review transportation-related studies under three categories and briefly summarize the needs, opportunities and recommendations identified in these studies. The purpose of this task is to reconcile the various recommendations, identify any policy conflicts, and bring the information to a common point in time (2017).

The three categories are:

- i. Concurrent projects such as the Citywide Safe Routes to School Program, the Willows Complete Streets Plan, and the Middle Avenue Pedestrian/Bicycle Rail Crossing Project;
- ii. Relevant state/regional requirements that would apply to the City for future consideration (SB 743, e.g.);
- iii. Recent transportation-related studies conducted for the City, including:
 - Plan Bay Area 2040
 - C/CAG San Mateo County Transportation Plan
 - Connect Menlo Circulation Element
 - Downtown Parking Study
 - Dumbarton Rail Corridor Alternatives Study

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- Dumbarton Transportation Corridor Study
 - Grand Boulevard Initiative
 - Menlo Park El Camino Real/Downtown Specific Plan
 - Menlo Park Circulation System Assessment
 - Menlo Park 2005 Comprehensive Bicycle Development Plan
 - Menlo Park El Camino Real Corridor Study
 - Menlo Park 2009 Sidewalk Master Plan
 - Menlo Park Transportation Impact Fee
 - Ravenswood Avenue Railroad Crossing Study
 - San Mateo 101 Managed Lanes Project
 - 2020 Peninsula Gateway Corridor Study
 - US 101/Willow Road Interchange Reconstruction Project
 - Willow Road Transportation Improvement Options (Study Session Staff Report, 8/23/16)
 - Development Project Transportation Impact Analyses, such as:
 - 500 El Camino Real
 - 1300 El Camino Real
 - Commonwealth Corporate Center
 - Facebook Campus Expansion Project
 - Menlo Gateway

The W-Trans Team will compile and summarize existing and Year 2040 data and transportation operating conditions as noted for the following areas:

Vehicle Traffic: We will compare 2014 and 2017 traffic counts provided by the City to analyze historical data and establish trends. We will then summarize existing and cumulative 2040 AADT, a.m. and p.m. peak hour turning movement counts, collision data, intersection and roadway operations (delay, LOS). No new traffic counts or quantitative analysis are assumed. The list of study intersections and roadway segments will be the same as that in the ConnectMenlo document.

Safety: We will contact MPPD to get collision data and compile the most recent 5-year set of reported collisions in Menlo Park. We will map all high crash location intersections and segments.

Heavy Vehicles/Trucks: We will compile known truck volumes and composition (i.e. % truck mix) as available and identify existing designated truck routes (using data and information in ConnectMenlo).

Bicycles: Starting with the Menlo Park Comprehensive Bicycle Development Plan and the Downtown Specific Plan documents, we will identify any changes that have been implemented or recommended since 2005. Gaps in the bicycle network will be identified. We will compare 2014 and 2017 bicycle counts provided by the City to analyze historical data and establish trends. No new field inventory or counts are assumed.

Pedestrians: Starting with the Menlo Park Sidewalk Master Plan and the Downtown Specific Plan documents, we will identify any changes that have been implemented or recommended since 2009. We will compare 2017 pedestrian counts to any prior counts provided by the

City, and analyze historical data and establish trends. Gaps or needed improvements in the pedestrian network will be identified. No new field inventory or counts are assumed.

Parking: We will summarize the parking inventory and utilization data in downtown Menlo Park from prior documents.

Transit: We will identify all transit services and key stops in Menlo Park. To the extent that information is available, we will compile CalTrain, SamTrans, Dumbarton Express (AC Transit), and City shuttle ridership trends in the City. Future planned transit services will be noted.

Transportation Infrastructure Projects: We will summarize the status of major transportation infrastructure projects in Menlo Park.

Land Use: We will assess if the trip distribution and gateway information from the City's 2009 Circulation System Assessment is still valid. To do this, we will research the trip distribution patterns in the current C/CAG travel forecast model, and look at other relevant data (employment surveys, census data, etc.)

Following the assembly of the information outlined above, The W-Trans Team will prepare and circulate for comment a draft Transportation Conditions technical memorandum for review and comment.

Deliverables:

- i. Draft Transportation Conditions Technical Memorandum

TASK 3: Public Engagement (1)– Defining the Vision and Goals

The W-Trans Team will facilitate a range of community engagement tools and events to solicit feedback from City residents, business owners, and other stakeholders in the following areas:

- opportunities and challenges with the existing transportation system
- their vision for Menlo Park's near- and long-term transportation system, and
- specific policies, goals, or actions they would like to see advanced through the TMP

As part of this task, with each subtask we will explain the purpose of a TMP and how it fits in within the various city documents (i.e., General Plan, TIF, etc).

3.1 Project Branding

D&B will develop a logo, color palette, and graphic styles definition for the project consistent with the City's graphic guidelines so that all products produced have a consistent look and feel, and so that the project is recognizable to the public. The logo and styles will be used on outreach materials, the project website (to be hosted by the City), and the final Plan.

3.2 Online Engagement

EnviroIssues will develop an online "open house" and survey, before the in-person outreach begins. The objective of the survey at this stage will be to solicit input on ideas, priorities, and vision. The survey question and supporting materials will be provided by W-Trans and D&B, and will mimic questions and activities posed at the in-person events. Comments will be tracked using the EnviroLytical public involvement tracking software. EnviroIssues will provide a brief summary report and synthesis of comments gathered in the online forum and survey.

3.3 Pop-Up Outreach (2)

D&B will design, attend and host activities at up to two public meetings at various venues throughout Menlo Park, with locations and audiences at Staff's choosing. For example, these could be at a Farmers' Market, Menlo Summerfest, an open house held at a school, library, or other ongoing public event. The online survey would be advertised at these events, as well as made available for participants to fill out at the event, on tablets or similar.

3.4 Road Show Materials

So that staff can extend the reach of public input beyond what the consultant team can attend, D&B will provide "road show" outreach materials to staff that can be used at other events. This way, a similar set of questions can be asked and input can be collected in the same format.

3.5 Neighborhood Walk-Shops (3)

D&B will design and host up to three neighborhood "walk-shops"—walking tours of neighborhoods focusing on local transportation issues and opportunities. The "walk-shops" will be designed to be about two-hours in length and would take place on a summer/early fall weekday evening (e.g. 5-7 p.m.) or a weekend morning. Locations and routes will be determined with City staff input (i.e., one east, one central, and one west).

Optional Tasks:

3A Community-wide Workshop

We could organize a standard workshop as an optional task at this stage of the project. An alternative (for the same budget) would be to do one pop-up event instead of two, two walk-shops instead of three, and then one community-side traditional workshop.

3B Speaker Series

W-Trans will organize and lead an educational/speaker series. Speakers could be transportation staff and officials in the area, company TDM representatives, elected officials, or others. There could be individual speakers or panel discussions that cover one or more topics, such as:

- Regional Transportation - what's happening in San Mateo County?
- Transit and TDM – How can we reduce trips local trips in Menlo Park?
- Self-Driving Cars – What will this mean for Menlo Park?
- Through Traffic vs. Regional Traffic – Why do we have congestion?

Deliverables:

- i. Meeting materials and notes
- ii. Materials for City-hosted Project Website and Social Media
- iii. Survey and Results Memo
- iv. Education and Outreach Materials for Tasks 3.1 to 3.5
- v. Draft Transportation Vision and Goals Statement

TASK 4: Identify Performance Metrics and Prioritization Criteria

W-Trans will identify a draft list of performance metrics and prioritization criteria to be used to evaluate alternatives. The metrics and criteria will consider industry standard operational considerations as well as conditions particular to Menlo Park. The initial list, which can be modified in consultation with the Steering Committee/TAC and City staff, may include the following:

- safety (based on collision data analysis)
- corridor travel time and speed
- intersection level of service
- pedestrian network connectivity, crossing facilities and/or level of activity
- bicycle network connectivity, volumes and/or level of stress
- transit services
- costs
- prioritization criteria to facilitate project ranking and phasing

Deliverable:

- i. Draft and Final Performance Metrics and Prioritization Criteria Memo

TASK 5: Initial Strategies and Recommendations

Based on the City’s transportation vision, stakeholder input, and the assessment of existing and future conditions, The W-Trans Team will develop a preliminary set of near- and long-term transportation improvement strategies. We anticipate these strategies will include the following items:

5.1 Capacity and Operational Improvements

These will be focused at intersections, on local roadways, and on regional roadways to accommodate anticipated growth and minimize cut-through traffic on residential streets across all modes of transportation. The W-Trans team will also identify operational deficiencies based on the data review in Task 2, along with system gaps, conflicts, pinch points, and other barriers to seamless and safe movement by all modes. We will illustrate these as a “gap analysis.” Particular consideration will be given to policies that influence the demand for driving.

As part of this task, we will incorporate green infrastructure concepts in three ways:

- i. Recommend guidelines for the integration of green and transportation infrastructure, using previously published or developed details and concepts;
- ii. Identify locations and develop mapping where green infrastructure can be incorporated into transportation projects;
- iii. Develop concept sketches for specific combinations of green and transportation infrastructure.

Traffic operations, vehicular congestion and safety analysis will be performed to test the efficacy of potential improvements, through better signal timing, revised lane utilization, additional linkages, improvements to roadway geometry, construction of additional capacity, or other structural or non-structural improvements. We will use the ConnectMenlo Vistro Model as the basis for testing improvements, and will use other tools (such as the C/CAG model) if needed. The analysis year will be the same as the General Plan so that we can test with and without improvement scenarios in a common year.

5.2 Roadway Classification Design Details

Using background information and concepts that were developed as part of ConnectMenlo, we will provide cross-sections for each street classification showing sample widths and facilities.

5.3 Updated Bicycle network

Alta and W-Trans will work to identify a comprehensive bicycle network and present infrastructure and programmatic strategies to resolve network gaps and enhance bicycling comfort and safety. These may not only resolve facility gaps but intersection delays, needed lighting, conflicting vehicle movements, and information and wayfinding gaps. We will examine best practice examples from around the region and the country and evaluate how they can be applied in Menlo Park. Alta will also complete a Levels of Traffic Stress (LTS) analysis, ranking streets from low stress (LTS 1, suitable for children) to high stress (LTS 4, suitable only to 'strong and fearless' bicyclists). We will use a simple, hierarchical approach to network coding to facilitate this process. We will focus on critical network changes that often create the most stress for bicyclists and pedestrians, such as lane drops at intersections and lack of protection for turns. We will illustrate how stress barriers create areas of disconnectivity and islands along what otherwise may be low-stress roadways.

5.4 Updated Sidewalk Master Plan

Alta and W-Trans will consider several elements to update the Sidewalk Master Plan into a Pedestrian Master Plan. We will identify priority pedestrian areas, taking into account common pedestrian concerns such as access to schools, commercial areas, transit/rail stations, and similar, as well as information from the Downtown Specific Plan and other relevant plans. We will work with the City to identify the top priorities for this analysis. We will overlay information on pedestrian counts and pedestrian safety data to understand how these priority pedestrian areas (and the whole city street network) performs. Finally, we will identify a range of improvement types, including sidewalk completion, crossing improvements, urban design elements (building frontages and streetscapes), amenities (benches, street furniture), and landscaping and aesthetics.

5.5 Parking supply, demand, and operational strategies

We will incorporate information and recommendations from the Downtown Parking Study.

5.6 Transit, Shuttle and TDM Programs

We will review future transit plans (regional and local) that will affect Menlo Park, as well as the potential for community-based options to address identified needs and opportunities. We will identify major gaps in current and future planned transit services, and provide examples of current transit service between key points in Menlo Park to illustrate usability (or lack thereof).

As part of this task we will also summarize some of the current shuttle and TDM programs in Menlo Park and discuss how those interact with other transit services. The need and potential benefits of citywide shuttle improvements or the development of a Transportation Management Association (TMA) will be assessed based on the findings in this task.

5.7 Modifications to Designated Truck Routes

We will incorporate information and recommendations from the ConnectMenlo report.

5.8 Draft Strategies and Recommendations Working Paper

We will identify the strategies and recommendations, including phasing (i.e. near-term, long-term), define the specific activities, implementing partners, preliminary cost estimates, and potential funding/financing options. Recommendations will be shown graphically as much as possible (i.e. concept plans, simple layouts that can clearly relay complex ideas).

Deliverables:

- i. Draft Strategies and Recommendations Working Paper

TASK 6: Public Engagement (2)– Options, Strategies and Recommendations

The W-Trans Team will facilitate a second round of public engagement to seek feedback on the options and strategies developed as a result of the visioning and development of initial strategies. A variety of tools and methods will be used to solicit feedback from City residents, business owners, and other stakeholders on the preliminary strategies and recommendations before drafting the TMP.

6.1 Online Survey/Open House #2

EnviroIssues will set up a second online survey/open house, similar to that developed in Task 3, to solicit feedback from the public on various options and strategies. The online tool will be set up prior to the in-person open house and will utilize content developed by W-Trans and D&B. Results from the online engagement will be summarized in a short report.

6.2 Community Open House

Preliminary strategies and recommendations will be shared with the community at an open house. Following a short presentation, participants will be invited to visit various “stations” that present different concepts or topics, designed to share ideas and solicit feedback. Input gathered at the open house will inform the refinement of the strategies and recommendations to be included in the Draft TMP.

Deliverables:

- i. Meeting materials and notes
- ii. Online Survey and Results Memo
- iii. Community Open House Education and Outreach Materials

TASK 7: Transportation Master Plan

The W-Trans Team will prepare an Administrative Draft Menlo Park Transportation Master Plan that incorporates each element noted above. The Administrative Draft Transportation Master Plan will be provided to City staff electronically for review and comment. Upon receipt of comments, a Draft TMP will be prepared for review by the Complete Streets Commission and the City Council. A Final Menlo Park TMP will be prepared incorporating comments by decision making bodies.

Working with W-Trans, D&B will design the TMP to be engaging, user-friendly, and accessible, emphasizing maps, graphics and other images. The document will be prepared following the basic graphic style established in Task 3. We will create a layout template and sample pages to review with staff, which will then be revised based on comments before the final document layout is prepared.

The TMP will include the vision, goals, performance metrics, and analysis of each mode in separate chapters, implementation plan, and financing strategy.

Deliverables:

- i. Administrative Draft TMP (electronic)

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- ii. Draft TMP (electronic)
 - iii. Final Transportation Plan (5 hard copies & all electronic files)

TASK 8: Transportation Impact Fee (TIF) Update

The Menlo Park Transportation Impact Fee will be updated upon completion and adoption of the TMP, including recommended projects and fee estimates.

8.1 Research Transportation Impact Fee Programs

W-Trans will research “alternative” TIF programs that go beyond LOS. VMT or trip based programs and make a recommendation to City staff regarding the appropriate approach for Menlo Park. We will submit a research memo for discussion.

Note – the following subtasks 8.2-8.4 are based on a “traditional” TIF and a vehicle trips analysis. If an alternative approach is used to prepare the TIF, then these tasks and associated fee estimate will be modified at that time.

8.2 Trip Generation and Improvement Measures

The number of daily, a.m. and p.m. peak hour trips to be generated under cumulative conditions will be taken from the ConnectMenlo documentation. The data will be summarized, along with a description of the intersections, roadways or other facilities impacted, and their recommended improvement measures from the TMP.

8.3 Cost Estimation

Planning level cost estimates will be developed for each improvement measure. If a measure was previously identified in the TIF or Downtown Plan Supplemental TIF, and not yet built or funded but still included in the TMP, then we will update the information as accordingly. We will confirm with City staff that no outside funding is anticipated for any of these projects, such as developer fees, grants or Caltrans-funded projects. If there is other funding for any project, we will deduct the amount as needed from the cost estimate. The cost estimates will include unit costs for specific elements, but will not include detailed design or CAD drawings of the improvements. All estimates and assumptions will be documented.

8.4 Impact Fee Structure

An impact fee structure based on daily and/or peak hour trips will be developed that would provide a fee per trip. The fee will be based on the total cost estimate of all improvements, and not a subset of the total amount, with a goal of collecting adequate monies to fund all of the mitigation measures.

8.5 TIF Reports (Draft, Final)

A Draft Transportation Impact Fee Report will be prepared that details all of the data utilized, assumptions applied, procedures followed, results and recommendations, with appropriate tables and appendices. This report will provide the City with the information needed to establish the basis of the fee as well as the fee itself. One Draft TIF Report is assumed.

Comments on the Draft TIF Report will be addressed and a Final TIF Report will be prepared. One Final Report is assumed.

Deliverables:

- i. Research Memo of alternative approaches to TIF programs
- ii. Draft TIF (electronic)
- iii. Final TIF (electronic)

TASK 9: Meetings and Project Administration

We anticipate a series of in-person meetings with City staff and a Steering Committee/Technical Advisory Committee (TAC), as well as ongoing project coordination via conference calls, video conferencing, e-mail or other means.

Project Schedule

1. Project Initiation	June 2017
2. Transportation Information Summary	June –July 2017
3. Public Engagement (1)	July - September 2017
4. Identify Performance Metrics/Prioritization Criteria	September 2017
5. Initial Strategies and Recommendations	September – December 2017
6. Public Engagement (2)	January 2018
7. Admin Draft TMP	February 2018
Draft TMP	March 2018
Final TMP	April 2018
8. Transportation Impact Fee	April– June 2018
9. Meetings	Ongoing

