



TO: Bond Election Advisory Task Force – Transportation & Mobility Committee

FROM: Mike Trimble, Capital Planning Officer

DATE: April 9, 2012

SUBJECT: Transportation/Mobility Programs and CIP Implementation

The Bond Election Advisory Task Force's Transportation/Mobility Committee has requested and staff has provided a substantial amount of supplemental information regarding the projects and programs under consideration. This has included detailed information from multiple departments that in some cases reflect similar types of priorities for transportation/mobility improvements.

In order to assist the committee in its deliberations, I am providing clarification regarding the projects and programs included in the Transportation/Mobility committee list. The Needs Assessment includes in certain cases multiple projects or programs related to the same category of capital improvement. Such categories include the following:

- Sidewalks, curb and gutter improvements
- Street reconstruction improvements
- Bicycle, pedestrian and trail improvements
- Regional mobility improvements

While projects/programs in the Needs Assessment have been identified through different processes (i.e., technical assessment, departmental master plans or small area master plans), they all inform the priorities and implementation of a single, ongoing capital program for that particular category of capital improvements.

These ongoing capital programs have an established process for implementation that works through a single City department, such as the sidewalks program that is implemented through the Public Works Department. Each program has a process and criteria for evaluating priorities as part of implementation planning, including consideration of planning and community priorities. Program implementation takes into account several factors related to the completion of a project within the existing built environment as well as factors such as procurement method, funding leverage opportunities, coordination of projects with maintenance work and coordination with other capital projects occurring in the right-of-way to gain efficiencies in project delivery.

Therefore, while multiple projects and priorities may exist within the categories noted above, I recommend that the committee consider them within the context of a single program category and therefore a single category of funding. This will allow the most effective allocation of any potential bond dollars to address those priorities identified by City staff, the Task Force and the community.

Staff will be prepared to provide additional backup information upon request by the committee. Please let me know if you have any questions.