

CITY COUNCIL AGENDA ITEM
CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Authorizing the City Manager to Execute a Professional Services Contract with Fehr & Peers in the Amount of \$548,651 for the Transportation Master Plan Update
DEPARTMENT:	Public Works
PRESENTED BY:	Nora Daley-Peng, Senior Transportation Planner
ACTION:	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

PROBLEM/ISSUE STATEMENT:

The City of Shoreline Transportation Master Plan (TMP) is the long-range blueprint for multimodal travel and mobility within Shoreline. The last update to the TMP was in 2011. The TMP, which serves as the supporting analysis for the City’s Comprehensive Plan Transportation Element, must be updated by 2023 to align with the City’s Comprehensive Plan 2024 periodic update and meet the Growth Management Act requirements; maintain the City’s eligibility for pursuing future grant funding; and set policies and programs for guiding multimodal transportation investments of Shoreline.

In order to update the TMP, City staff is proposing to contract with a consultant team to support with project management, stakeholder/public outreach, travel demand model forecasting, discussions about multimodal level of service, mobility plan updates, street typologies, policy updates, priority and performance criteria, funding assessment, list of transportation projects with cost estimates, SEPA compliance, TMP document preparation, and other tasks as described in the contract scope of work. Staff has completed consultant selection and contract negotiations with Fehr & Peers (F&P) for this work as defined in Attachment A to this staff report. Tonight, staff is requesting that Council authorize the City Manager to execute the contract with F&P in the amount of \$548,681.00 for the update of the TMP.

RESOURCE/FINANCIAL IMPACT:

This project is funded in the 2021-2026 Capital Improvement Plan. The City has \$940,681 available from the Roads Capital Fund for this work. The project cost and budget summary is as follows:

EXPENDITURES	
City Staff	\$ 357,000.00
Consultant Base Contract	\$ 548,681.00
Contingency	\$ 35,000.00
Total Expenditures	\$ 940,681.00

REVENUE

Roads Capital Fund	\$ 940,681.00
Total Revenue	\$ 940,681.00

RECOMMENDATION

Staff recommends that Council authorize the City Manager to execute a contract with Fehr & Peers for consultant services for the TMP update in an amount not to exceed \$940,681.00.

Approved By: City Manager **DT** City Attorney **MK**

BACKGROUND

The TMP is the long-range blueprint for travel and mobility within Shoreline. The last update to the TMP was in 2011. The TMP, which serves as the supporting analysis for the City's Comprehensive Plan Transportation Element, must be updated by 2023 to align with the City's Comprehensive Plan 2024 periodic update and meet the Growth Management Act requirements; maintain the City's eligibility for pursuing future grant funding; and set policies and programs for guiding multimodal transportation investments of Shoreline.

The updated TMP will provide a framework to guide investments in existing and new transportation infrastructure and programs over the next 20 years in accordance with the community's transportation priorities. It will be developed through close collaboration between City staff, stakeholders and the public at-large, and the Planning Commission and City Council to help improve mobility and quality of life.

DISCUSSION

On June 9, 2020 the City issued a Request for Qualifications (RFQ) for the TMP update. An informational meeting for potential consultants was advertised with the RFQ and held on June 18, 2020. The RFQ period closed on July 7, 2020.

Statements of Qualifications (SOQs) were received by two qualified firms: F&P and Toole Design. City staff reviewed the submittals based upon the following evaluation criteria contained within the RFQ:

- Project Approach
- Related Experience of Project Team
- Expertise of Key Staff
- Statement of Qualifications Presentation

After reviewing the SOQs, City staff concluded F&P scored the highest based on the evaluation criteria. F&P's SOQ showcased their substantial experience in developing TMP updates for local municipalities and demonstrated that they are highly capable of supporting the City's TMP update.

Staff has completed contract negotiations with F&P for the scope of work as defined in Attachment A to this staff report. The scope of work involves support with project management, stakeholder/public outreach, travel demand model forecasting, discussions about multimodal level of service, mobility plan updates, street typologies, policy updates, priority and performance criteria, funding assessment, list of transportation projects with cost estimates, SEPA compliance, TMP document preparation, and other tasks as described in the contract scope of work. The main goal of the scope of work is to develop and finalize the TMP report for Council adoption.

The TMP update process will occur over multiple phases. Phase 1 of the project is anticipated to start in late 2020 and to be complete by late 2021. Phase 2 is anticipated to start in early 2022 and to be complete by late 2022. Phase 1 and 2 tasks are included in the scope of work. Phase 3 is anticipated future work that will build upon the Phase 1

and Phase 2 work and generally include development of implementation items related to the TMP, including but not limited to Transportation Concurrency and Transportation Impact Fees. The City has the option to amend this contract to include a Phase 3 as Phases 1 and 2 near completion.

The current project budget has adequate funds for the contract and possible additional tasks or expenses. The contingency would only be spent if any additional tasks or expenses were deemed critical for the successful completion of the project.

RESOURCE/FINANCIAL IMPACT

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RECOMMENDATION

Staff recommends that Council authorize the City Manager to execute a contract with Fehr & Peers for consultant services for the TMP update in an amount not to exceed \$940,681.00.

ATTACHMENT

Attachment A: Fehr & Peers TMP Contract Scope of Work



City of Shoreline Transportation Master Plan

Scope of Work

During the term of this agreement, Fehr & Peers (CONSULTANT) and team will perform professional services in connection with the update of the Transportation Master Plan (TMP) as described in the following scope of work. This agreement will commence with the issuance of a Notice to Proceed by the City of Shoreline (CITY).

Project Overview

The updated Shoreline TMP will provide a framework to guide transportation investments over the next 20 years in accordance with the community's transportation priorities. It will be developed through close collaboration between CITY staff, stakeholders and the public at-large, and the Planning Commission and City Council to help improve mobility and quality of life. The purpose of this scope is to outline the CONSULTANT team's tasks and deliverables in the TMP process.

The project team will be led by the CITY project manager and will include the CONSULTANT team project manager, CONSULTANT team members, and other CITY staff.

The CONSULTANT project manager will prepare, maintain, and manage all aspects of a project management work plan that includes a project schedule, identification of the project team, scope of services, communication processes, and quality control and assurance processes. The CONSULTANT project manager will be responsible for coordinating all aspects of the work plan with the CITY's project manager and team. The CONSULTANT project manager will be responsible for producing high quality products and meeting the agreed schedule and budget.

Any CONSULTANT rate increase must first be approved by the CITY and documented by a contract amendment prior to billing at new rate. CITY will consider requests for staff rate escalations only once a year for the CONSULTANT and their subconsultants. The CITY's approval of staff rate escalations will not change the contract's overall Grand Total fee.

CONSULTANT should expect that all major deliverables will go through at least two review stages by the CITY.

The CONSULTANT will perform the following tasks:



Phase 1

Task 1 – Phase 1 Project Management

1.1 Kickoff Meeting

The CONSULTANT will attend a virtual project kickoff meeting to review project scope, schedule, budget, and deliverables to ensure expectations are clear. That meeting will discuss the relationship between the TMP and the Transportation Element and the timing of touches with the community, Planning Commission and City Council throughout the project.

Deliverables:

- Meeting agenda
- Meeting summary with actions
- High-level project schedule diagram outlining how the TMP overlaps with the Transportation Element of the City Comprehensive Plan and the timing of touches with the community, Planning Commission, and City Council

1.2 Phase 1 Biweekly Check-in Calls and Invoicing

The CONSULTANT will attend one-hour biweekly check-in calls with the CITY's project manager. The bi-weekly check in calls in this phase are expected to occur between November 2020 and December 2021. In advance of biweekly check-in calls, the CONSULTANT will prepare an agenda with the CITY, prepare an updated two week look backward at what activities and deliverables were accomplished since last check-in call, an updated look ahead schedule (four to six weeks outlook of anticipated activities and deliverables, risk register of issues and progress on resolving them, potential contract changes list, budget burn rate graph of estimated versus actual earned value by task (reviewed at every other bi-weekly check-in call), and follow up meeting summary with action items.

The CONSULTANT will also provide monthly invoices and progress reports documenting the status of both scope progress and budget expenditure. Monthly invoices will show the previous month's billing by hours and tasks. Monthly progress reports will briefly describe the previous month's activities and the planned activities for the next month in bulleted format, identify issues and/or concerns that may affect the project scope, schedule and/or budget, and compare work accomplished to the planned schedule. Monthly progress reports will also include budget status tracking of percent spent, percent complete of the project tasks, and estimates to complete each task of the project scope.

Deliverables:

- Biweekly check-in calls, agendas, look backward/look ahead summary, risk register, potential contract changes list, budget burn rate graph, and follow up meeting summary with action items
- Monthly invoices and progress reports



Task 2 – Laying the Groundwork

Over the years, the CITY has undertaken a number of efforts related to transportation planning. These efforts have resulted in the identification of a variety of values, goals, and policies for transportation. The purpose of this task is to identify a single, unified set of transportation priorities that advance the CITY’s overall vision for transportation, which will guide overall development of the TMP’s vision and goals. It is assumed that these priorities will set the framework for any future updates to the CITY’s transportation policies, including level of service and administrative policies.

While the set of priorities do not have to be final, the end goal of this task is to be able to succinctly state four to six priorities for the CITY to remain laser-focused on in developing its TMP.

2.1 Priorities Workshop

The CONSULTANT team will lead a two-hour workshop with CITY staff to identify 4-6 priorities for the TMP, with the assumption that Shoreline Sidewalk Prioritization Plan’s priorities: Safety, Equity, Proximity, and Connectivity will be the starting point of identifying TMP priorities. The CONSULTANT will strategize with CITY staff on best framing for the conversation to ensure a productive workshop.

The CONSULTANT will produce a summary of the workshop for the project record, identifying apparent transportation concerns, issues, and priorities to help guide the balance of the project. The CITY will review the summary and provide one round of comments, which the CONSULTANT will use to update final workshop summary.

Assumptions:

- *CITY staff will select & invite participants.*
- *Meeting will be held via virtual meeting platform.*

Deliverables:

- *Workshop materials including the meeting agenda and PowerPoint slides.*
- *Draft and final meeting summary, which summarize the transportation priorities.*

Task 3 – Public and Stakeholder Outreach

Building champions for the TMP is incredibly important. Community engagement is a key component of the overall process, ensuring that stakeholders and community members have ample opportunity to identify issues, influence outcomes, and participate in recommendations.

This engagement program will approach these issues sensitively, creating a constructive context for conversation, debate, and, perhaps, change. The overall engagement program will enable collaboration in identifying and resolving issues, facilitate two-way communication, ensure transparency, and build relationships and trust.



3.1 Public Involvement Plan

The TMP will be developed over three outreach series (Outreach Series 1: Project Startup, Existing Conditions and Mobility Needs, Desires, and Priorities; Outreach Series 2: Results of Series 1, Development of Modal Plans, Programs, and Policies; Outreach Series 3: Review of Recommended Modal Plans, Projects, Programs, and Policies).

The CONSULTANT will develop a Public Involvement Plan (PIP) to provide a clear guide for outreach for the TMP. The PIP will include a schedule, purpose statement, roles and resources, clear goals and objectives, identifying audiences, Shoreline demographic data analysis, consistent project messaging, engagement tools, and evaluation methods. PIP development will be initiated through a virtual working session with CITY staff to confirm a shared understanding of the elements of the PIP.

Assumptions:

- Working session agenda and outline prepared by CONSULTANT
- Active participation and confirmation in development of PIP by staff
- CITY will provide demographic data analysis
- Development of CITY's roles and resources by CITY staff, such as existing networks, contacts, and organizations, and programs

Deliverables:

- Agenda and meeting summary with actions
- Draft and final PIP

3.2 Public Outreach

Guided by the PIP, the CONSULTANT will develop communication materials (FAQ, key messaging, meeting in a box) and assist the CITY in planning and facilitating stakeholder/community group meetings and online public meetings (up to the expressed task limit below) to inform community members and stakeholders and gather their feedback.

Assumptions:

- CITY will produce individual engagement summaries and the CONSULTANT will compile those individual summaries into a final summary

Communications Materials

Assumptions:

- Initial material development in Outreach Series 1 followed by two updates for Outreach Series 2 and 3
- Digital content for posting online, printing by CITY
- CITY will manage website and develop content, including notification language
- CITY will lay out, produce, and install community signs and/or posters



Deliverables:

- Frequently Asked Questions (FAQ) in English and up to 3 other commonly used languages
- Key messaging
- Meeting in a box (to include existing project materials, i.e. FAQ, plus a PowerPoint (PPT) or other meeting content, an annotated agenda, and a tool or worksheet for meeting hosts to consistently document meetings)
- Assist the CITY in creating content for community signs and/or posters
- Assist the CITY in creating content for three surveys (one per Outreach Series)
- Summary of Outreach Series (process and results) based on CITY-prepared meeting/event summaries and aggregated survey results

CONSULTANT to coordinate translation and transcreation of materials through a vendor, as achievable within the \$15,000 expense budget.

Online Open Houses

Assumptions:

- Online Open Houses held online with videos or pre-recorded PPTs
- Up to one one-hour prep call per Online Open House
- CITY drafts and distributes invitations, including pre-meeting RSVP survey/poll
- CITY hosts meetings and provides technical support to participants
- CITY to summarize meetings
- CITY to host and participate in dry runs of videos or pre-recorded PPTS in advance of the Online Open House launch
- CITY to provide ability and cultural accommodations as needed

Deliverables:

- Concept papers and annotated agendas
- Presentations (videos or recorded PPTS provided in multilingual formats)
- Participation in dry runs in advance of meetings
- Facilitation for single large-group discussion

Stakeholder/Community Groups Meetings

Assumptions:

- CITY conducts listening sessions/meetings with stakeholders and community groups, providing summarized findings to CONSULTANT team to guide outreach strategies.
- Up to 6 one-hour meetings (remote or in-person TBD)
- Up to 6 one-hour prep calls
- CITY develops presentations with advice from CONSULTANT
- CITY drafts and distributes invitations, including pre-meeting RSVP survey/poll
- CITY hosts meetings and provides technical support to participants



- CITY to document meetings

CITY to provide disability and cultural accommodation as needed

Deliverables:

- *Concept papers and annotated agendas*
- *Support meeting prep i.e. messaging, key questions, and activities.*
- *Facilitation for up to 6 one-hour meetings*

3.3 Phase 1 City Council and Planning Commission Meetings

The CONSULTANT is available to support CITY Staff at up to six (6) meetings to either the City Council or Planning Commission over the course of this project. These meetings may include either the CONSULTANT providing a formal presentation or participating in a discussion. The hours associated with this task includes preparation of materials, participation in meetings, and follow up.

Deliverables:

- *CONSULTANT attendance at up to three (3) City Council or Planning Commission meetings during Phase 1*
- *Presentation materials*

Task 4 – Technical Foundation

This task covers many of the technical tasks needed to complete the TMP, including compilation and interpretation of data and update of the CITY's travel model.

4.1 Data Collection

The CONSULTANT will coordinate with CITY staff on data availability, leveraging CITY technical resources wherever possible. This task includes time for reviewing the CITY's GIS database, collaborating with CITY staff on additional data needs, and purchase of historical count data or "big data" to support technical analysis.

Assumptions:

- *Close coordination with CITY staff*
- *CITY GIS staff will perform approximately half the mapping, with assignments mutually determined by the CITY and CONSULTANT on a case by case basis*
- *The CITY will provide historic traffic count data. In addition, the CITY has ability to pull counts anytime from the following locations: Aurora & NE 170th Street; Aurora & NE 155th Street; 5th Avenue NE & NE 175th Street; 10th Avenue NE & NE 175th Street; 15th Avenue NE & 175th Street; 15th Avenue NE & NE 160th Street; Meridian & NE 155th Street; 3rd Avenue NE & Richmond Beach Road; 8th Avenue NE & Richmond Beach Road.*



- *No new traffic counts are expected to be collected, though historic counts (pre March 2020) may be purchased or the CITY may supply additional counts, as the CITY deems appropriate.*
- *This task could include up to \$5,000 in direct expenditures for purchase of big data to support technical analysis.*

Deliverables:

- *All GIS data files will include metadata that includes file summary, description and date and updates provided to CITY staff*

4.2 Travel Demand Model Forecast Updates & LOS Analysis

Under Task 4.2, the CONSULTANT will develop a customized version of the regional trip-based travel demand model developed by the Puget Sound Regional Council (PSRC). The model will be calibrated and validated to 2019 travel conditions within the City of Shoreline. A future year scenario will be developed consistent with the planning year of the TMP that will be used to develop transportation network performance metrics and intersection volume forecasts. The TMP analysis scenarios will be evaluated using the updated travel model and intersection level-of-service (LOS) grades.

The model development and analysis will occur in multiple phases. In Phase 1, the existing conditions travel model will be developed and validated to 2019 conditions. The existing intersection LOS grades will also be calculated using the CITY’s Synchro network. The development of the future year scenario inputs for the CITY’s model and the associated transportation analysis of the TMP will occur in Phase 2.

Base Year Model

The City of Shoreline land use information and transportation network assumptions from the PSRC model will be verified by CONSULTANT and CITY staff. The base year in the current version of the PSRC model is 2014. CONSULTANT will interpolate the household and employment estimates to year 2019 estimates and will provide that information by traffic analysis zone (TAZ) for CITY staff to review. CONSULTANT will incorporate the requested changes by staff into the model. CITY staff will also provide CONSULTANT with a list of recent transportation improvement projects within the CITY. CONSULTANT will review the roadway and transit networks and make any necessary changes to update the networks to 2019 conditions. Any transportation improvement project that was installed between 2014 and 2019 that may affect travel behavior within the City of Shoreline will also be incorporated into the model.

The base year scenario will be calibrated and statically validated using the traffic volume and speed data compiled under Task 4.1. The validation will use state-of-the-practice criteria and will focus on PM peak hour screenline volumes and average travel speeds along major corridors throughout the CITY. As part of the calibration effort, it is expected that custom volume delay functions will need to be developed for the CITY’s roadways in order for the model to accurately reflect existing levels of congestion. The model will also be dynamically validated to ensure that the model responds appropriately to changes to the roadway network. Typical validation tests include adding or removing roadways and increasing or decreasing capacity. The development and validation of the model will be described in a technical memo.



The transportation network will be evaluated for a 2019 existing scenario using the travel model and intersection LOS. The travel model will provide estimates of the volume-to-capacity (v/c) ratio for each roadway in the model, using the default capacity values contained in the model. The CITY's Synchro network will be used to provide average intersection delay and LOS using the Highway Capacity Manual (HCM) methodology for up to 30 intersections. As necessary, CONSULTANT will update the Synchro network to reflect 2019 conditions.

Assumptions:

- *CONSULTANT will update the land use and transportation inputs to the model for areas outside of the City of Shoreline*
- *The CITY will review and provide any necessary updates to the land use estimates for the base year*
- *Up to 30 intersections will be evaluated in Synchro for existing conditions*

Deliverables:

- *Validated base year travel demand model calibrated to 2019 conditions*
- *Draft and final memorandum of describing model development process and key outputs*

4.3 Planning Context and Existing Conditions

CONSULTANT will use the results of the preliminary public outreach to determine a set of key transportation issues. Once the key transportation issues are identified, CONSULTANT will use these findings to conduct a needs assessment for the following transportation modes and programs:

- Vehicle Congestion
- Multimodal Needs (biking, walking, etc.)
- Transit Needs
- Micromobility Network Connectivity
- Freight and Truck Mobility
- Collision data
- Equity (Based on Sidewalk Prioritization's equity metrics i.e. Communities of Color, age, income, ability, Limited English Proficient (LEP) as a starting point)
- Potentially others as identified during completion of Tasks 2 and 3

This needs assessment will include an evaluation of existing conditions, as well as anticipated future conditions, to the extent available from a review of existing plans. Drawing from the CITY's Annual Traffic Report as a starting point, CONSULTANT will summarize collision data and develop heat map figures of collisions that occurred over the most recently available five-year span. Collision history figures and tables may include variables such as: mode involved in collision (vehicle-vehicle involved, pedestrian-involved, and bicyclist-involved), contributing circumstances, vehicle actions, and/or severity.

The CONSULTANT will develop a brief memorandum documenting the planning context and existing conditions analysis and findings.



Assumptions:

- CITY will provide CONSULTANT with available technical data within two weeks of data request
- CITY will provide collision geodatabase

Deliverables:

- Draft and final memorandum with figures documenting existing conditions for the above modes, as well as anticipated future conditions

Task 5 – Modal Network Development and MMLOS Policies

This task is focused on developing a multimodal level of service (MMLOS) framework for Shoreline. It will identify priority networks for each mode and identify level of service policies for each network, which will be confirmed in later phases of the project once the travel modeling is complete. This task also includes the CONSULTANT providing suggested edits to the policies included in the Transportation Element of the CITY's currently adopted Comprehensive Plan.

5.1 Creation of Layered Network

After completing the LOS analysis and planning context/existing conditions under Task 4, the CONSULTANT will develop a series of proposed layered networks for the City of Shoreline that include the following modal priority networks:

- Pedestrian
- Bicycle and micromobility devices
- Transit, which will include consideration of planned networks by the transit agencies
- Freight
- Auto

This work will also include recommendations for bicycle and shared-use micromobility, which will be led by the CONSULTANT.

The CONSULTANT will develop a comprehensive bicycle parking policy element that includes: (A) an assessment and map of existing bike racks in the City of Shoreline; (B) key messaging and survey questions about bicycle parking for Task 3.2 Public Outreach Communication Materials (C) recommended public bike parking standards (D) proposed public bike parking plan including integrating bike parking into proposed micromobility hubs; (E) review of bicycle parking requirements for new development and recommended revisions, if any. Findings from bicycle parking analysis will be used to develop a bicycle parking policy element.



Assumptions:

- *Shared-use mobility literature reviews, interviews with peer cities, and development of siting criteria for mobility hubs will be provided by the CITY.*
- *CITY will provide an inventory (location and amount) of existing CITY-owned bike parking throughout the Shoreline*

Deliverables:

- Priority network maps (pdf, geodatabases including shapefiles and layer files, and .mxd files). All data must include associated metadata.
- Memo describing how these priority networks guide infrastructure recommendations and tie to LOS policies
- Shared-use micromobility recommendations memo by CONSULTANT
- Bicycle parking policy element

5.2 Level of Service

CONSULTANT will lead one meeting with CITY staff, in which CONSULTANT will work to develop multimodal level of service policies (for autos, transit, bikes and other micromobility devices, and pedestrians) that support its community goals. These level of service policies will relate to the CITY's updated goals and policies.

Deliverables:

- Meeting materials including agenda and meeting summary
- Draft and final memorandum summarizing recommended MMLOS policy

Phase 1 Direct Costs

This task covers direct costs over the course of Phase 1. These costs may include travel associated with field work or meetings, printing, communications charges, purchase of materials, data acquisition, or other work procured by vendors.

Phase 2

Task 6 – Phase 2 Project Management

6.1 Biweekly Check-in Calls and Invoicing

CONSULTANT will attend one-hour biweekly check-in calls with the CITY's project manager. The bi-weekly check in calls in this phase are expected to occur approximately between January 2022 and December 2022. In advance of biweekly check-in calls, the CONSULTANT will prepare an agenda with the CITY, prepare an updated two week look backward at what activities and deliverables were accomplished since last check-in call, an updated look ahead schedule (four to six weeks outlook of anticipated activities and deliverables,



risk register of issues and progress on resolving them, potential contract changes list, budget burn rate graph of estimated versus actual earned value by task (reviewed at every other bi-weekly check-in call), and follow up meeting summary with action items.

CONSULTANT will also provide monthly invoices and progress reports documenting the status of both scope progress and budget expenditure. Monthly invoices will show the previous month's billing by hours and tasks. Monthly progress reports will briefly describe the previous month's activities and the planned activities for the next month in bulleted format, identify issues and/or concerns that may affect the project scope, schedule and/or budget, and compare work accomplished to the planned schedule. Monthly progress reports will also include budget status tracking of percent spent, percent complete of the project tasks, and estimates to complete each task of the project scope.

Deliverables:

- Biweekly check-in calls, agendas, look backward/look ahead summary, risk register, potential contract changes list, budget burn rate graph, and follow up meeting summary with action items
- Monthly invoices and progress reports

Task 7 – Project Prioritization, Selection, Costing, Funding Identification, and Policies Update

Following on the understanding of trends and the identification of priorities, the CONSULTANT will identify future projects that advance the CITY's priorities, explore the costs of the projects, how they would be funded, and recommend updates to policies in the CITY's Transportation Element.

7.1 Prioritization Criteria/Performance Measures

Building off the technical analysis and community input acquired in Tasks 2 through 5, the CONSULTANT will work with the CITY to develop criteria to prioritize the proposed draft project list (see task 7.3) and performance measures to quantify/qualify the progress towards achieving goals. This includes identifying mode split goals for Shoreline. The CONSULTANT will develop a spreadsheet with proposed metrics and measures and meet with the CITY in a one-hour in person meeting to discuss. Then, the CONSULTANT will refine the spreadsheet based on CITY comments for use in project evaluation.

Deliverables:

- *Meeting agenda and summary*
- *Draft and final memorandum of summary of mode split goals, prioritization metrics, performance measures with a spreadsheet of prioritization metrics and performance measures.*

7.2 Future Year Modeling

The future year scenarios for the TMP will be evaluated in this phase. The CITY will provide CONSULTANT with the appropriate land use and transportation network assumptions within the City of Shoreline for



CONSULTANT to develop the inputs to the travel model. CONSULTANT will be responsible for updating the model inputs outside of the CITY consistent with the regional assumptions. The travel model will be used to evaluate two future year scenarios. The TMP analysis will use the v/c ratio estimates from the model as screening criteria to determine the specific intersections to evaluate in Synchro. CONSULTANT will coordinate with the CITY on the specific screening to be used. The average intersection delay and LOS will be calculated in Synchro for up to 30 intersections and the intersection forecast volumes will be developed using the state-of-the-practice methodologies described in NHCRP Report 255.

Assumptions:

- *CONSULTANT will update the land use and transportation inputs to the model for areas outside of the City of Shoreline*
- *The CITY will review and provide any necessary updates to the land use estimates for the base and future year scenarios*
- *Up to 30 intersections will be evaluated in Synchro for existing conditions and two future year scenarios*

Deliverables:

- *Travel demand forecasts and network files for two future year scenarios*
- *Draft and final model development report documenting key travel model inputs, outputs, and results.*

7.3 Project List Development

Once the collision data has been reviewed, a layered network has been developed, the travel modeling is completed, and level of service standards have been established, CONSULTANT will begin to identify projects to improve Shoreline's transportation infrastructure (based on findings from the technical and community input foundation established in Tasks 2-5 and 7), through inclusion in the short range (6 year) Transportation Improvement Program (TIP) and long range (20 year) TMP. This includes reviewing transportation projects in adopted CITY plans and programs as well as suggesting capital improvements that fill a gap in the multimodal networks. These improvements will address needs identified for all modes in Task 5 and will be prioritized using transportation prioritization criteria established in Task 7.1.

The CONSULTANT will lead one meeting with CITY staff to review the list of roadway projects in adopted plans and programs. In addition, CONSULTANT will work with CITY staff to add projects identified in the transportation needs assessment and projects to meet future bicycle, pedestrian, vehicles, and transit MMLOS standards.

Assumptions:

- *CITY staff will provide a list of transportation projects currently planned for Shoreline and actively participate in project list development meetings*



Deliverables:

- Meeting materials including agenda and meeting summary
- Draft and final list and description of projects with initial prioritization ranking (see also financially constrained project list under task 7.5)
- Draft and final map of identified projects

7.4 Street Typologies

The CONSULTANT will develop street typology descriptions and figures for up to eight (8) street typologies. These street typologies will take into account factors such as: roadway functional classification; modal priorities; right of way; and desired street amenities. The CONSULTANT will begin the process of developing the street typologies by holding a meeting with CITY staff that considers the layered network and modal standards.

Assumptions:

- The scope of the street typologies will be informed by the outcomes of Tasks 5.1 and 5.2.

Deliverables:

- Draft and final street typologies figures

7.5 Project Costing

The CONSULTANT will inform development of a financially constrained project list, by providing planning-level cost information. This includes “order-of-magnitude” per-mile costs for line items including intersection improvements, sidewalks, bicycle facilities, roadway extensions, and complete streets enhancements. These “order of magnitude” costs will not consider context-specific considerations, such as right of way or slope. In addition, the CONSULTANT will develop detailed planning level cost estimates for up to 10 projects, as described in the assumptions below.

Assumptions:

- CITY will provide aerial photography and existing R/W information
- CONSULTANT will provide detailed planning level costing of 10 projects, conceptual plan, contingencies and list of assumptions for each project to be included.
- CONSULTANT will provide order-of-magnitude costing for the remaining projects from the project list
- Additional projects to be costed will be considered as additional scope of services.

Deliverables:

- One (1) draft and one (1) final PDF copy (and native excel file) of planning level estimates (summary and backup) with location map of projects



7.6 Funding Assessment

To ensure that there are appropriate financial resources available to complete the identified policies, programs, and projects, the CONSULTANT will analyze the CITY’s funding capacity. Specifically, the CONSULTANT will first complete a capacity analysis to evaluate baseline funding available over the planning period based on:

- Work with CITY to review historical transportation revenues, by source, and expenditures by category (past 5-10 years)
- Starting with any projections the CITY has available (e.g. 2021-2022 budget), CONSULTANT will work with staff to refine or develop long-term revenue projections over the 20-year planning horizon
- The CONSULTANT’s comparison of potential funding options for filling any identified funding gaps
- Assess expected future costs using the current policy, programmatic, and project costs and projected future needs from the prior subtasks

The CONSULTANT will compare funding capacity to estimated programmatic expenses and the cost of the initial project list, to demonstrate the CITY’s ability to fund their desired projects during the planning period. If a funding gap is identified, CONSULTANT will analyze potential new sources of revenues that could be considered (including but not limited to updated transportation impact fees, local improvement districts, transportation benefit districts) to develop a funding strategy to balance identified needs with resources. Both a draft and final funding section will be prepared based on the analysis. In addition, policies related to transportation funding and implementation will be reviewed and modified to be consistent with the funding plan.

Assumptions:

- The work will be conducted in collaboration with CITY staff.
- Minimal reconciliation with non-budgetary documents will be needed (e.g. WSDOT roads report).

Deliverables:

- Memorandum with funding analysis, projections, and opportunities (preliminary draft, draft, and final)
- Workbook with historic and future projections (preliminary draft, draft, and final)

7.7 Transportation Element Policies Update

The CONSULTANT will provide recommend updates to the policies contained in the most current version of the Transportation Element of the CITY’s Comprehensive Plan. These recommended updates will include suggested edits to current policies, removal of policies, and addition of policies to respond to guidance from the Department of Commerce, PSRC, and align with the priorities identified in Task 2.1 and layered



network and level of service policies developed in Tasks 5.1 and 5.2, as well as other potential recommendations developed in Tasks 7.1-7.6.

Deliverables:

- Draft and final memorandum summarizing recommended edits to Transportation Element policies
- Matrix of policy changes (additions, deletions, and modifications) provided in track changes document

Task 8 – Document Production

The goal of this task will be to create Shoreline’s draft TMP document, which lays out the vision developed through the prior tasks in this scope and associated SEPA documentation.

8.1 Administrative Draft Plan

Based on findings of Task 1 through 7, the CONSULTANT will compile an updated TMP document. This document will be concise and user-friendly, while also conveying the necessary information to fulfill the scope items described above.

Assumptions:

- *A single consolidated round of comments will be compiled by CITY staff and provided to CONSULTANT*

Deliverable:

- Administrative Draft plan

8.2 Draft Plan

In response to a single consolidated round of comments from CITY staff, the CONSULTANT will prepare a Draft Plan.

Assumptions:

- *A single consolidated round of comments will be compiled by CITY staff and provided to CONSULTANT*

Deliverable:

- *Draft Plan (including tagged/accessible pdf for public review)*



8.3 Final Plan

In response to a single consolidated round of comments from CITY staff, the CONSULTANT will prepare a Final Plan.

Assumptions:

- *Comments from members of the public will be compiled in the memorandum presenting key takeaways from the public and will be addressed in the final plan.*
- *A single consolidated round of comments from the CITY Council, community members, stakeholders, and CITY staff, will be compiled by the CITY project manager and provided to CONSULTANT.*
- *CONSULTANT will submit a Final Proof for the CITY to backcheck that the CITY's review comments have been incorporated. The CITY project manager will compile any final edits and provide them to the CONSULTANT for incorporation into the Final Plan.*

Deliverables:

- Final Proof and Final Plan (tagged, accessible PDF for visually impaired readers, native files of document, and all images)

8.4 SEPA Support

CONSULTANT will prepare an expanded SEPA Checklist, leveraging relevant SEPA documents prepared by the CITY or PSRC for prior transportation and land use planning efforts, and identifying elements of the proposal and CITY standards and regulations that reduce impacts (e.g., climate resiliency, green infrastructure, etc.).

Assumptions:

- The issuance of a Determination of Non-Significance is anticipated.

Deliverables:

- SEPA Checklist
- Notice for CITY review and issuance.



Task 9 – Phase 2 City Council and Planning Commission Meetings

The goal of this task is to inform City Council and Planning Commission of Phase 2 activities and deliverables along the path to final adoption of the TMP.

9.1 City Council and Planning Commission Meetings

The CONSULTANT is available to support CITY Staff at up to six (6) meetings to either the City Council or Planning Commission over the course of this project. These meetings may include either the CONSULTANT providing a formal presentation or participating in a discussion. The hours associated with this task includes preparation of materials, participation in meetings, and follow up.

Deliverables:

- *CONSULTANT attendance at up to three (3) City Council or Planning Commission meetings during Phase 2*
- *Presentation materials*

Phase 2 Direct Costs

This task covers direct costs over the course of Phase 2. These costs may include travel associated with field work or meetings, printing, communications charges, purchase of materials, data acquisition, or other work procured by vendors.

Phase 3

Phase 3 is anticipated future work that will build upon the Phase 1 and Phase 2 work and generally include development of implementation items related to the TMP, including but not limited to Transportation Concurrency and Transportation Impact Fees. The Phase 3 work may be developed as an amendment to this contract near the conclusion of Phase 1 and 2.