

BRIEFING PAPER

Department of Public Works & Utilities

Date: July 19, 2007

Subject:

Financing of a Transportation Baseline Model / Traffic Management Plan.

Background:

The City of Spokane, through a Request For Proposal (RFP), will seek a qualified engineering firm to develop a Transportation Baseline Model / Traffic Management Plan for all arterial streets in the City's transportation system. The purpose of this project is to establish a Transportation Baseline Model that will be used for assessing transportation impact fees for land-use / building permit applications and to identify transportation impacts and mitigations for proposed developments. Once the Transportation Baseline Model has been established, the City will work with the consultant to develop a Traffic Management Plan. Capital improvement and development projects from the City's Six-Year Street Program and Traffic Impact Analyses (TIA's) for proposed development projects will be incorporated into the Transportation Baseline Model to develop the Traffic Management Plan.

Impact:

The cost of the consultant contract to develop the Transportation Baseline Model / Traffic Management Plan is estimated to be \$400,000. This assumes no funding for additional City Staff.

To develop the Transportation Baseline Model / Traffic Management Plan and to update and manage the information, two employees will need to be added to Engineering Services Staff. These employees will A) provide information to the consultant, B) manage the consultant contract, C) collect data in timelines when temporary seasonal personnel are not available to do so, D) input data to the Transportation Baseline Model and analyze results, E) correlate data to regional and local models, and F) update the Traffic Management Plan.

The two employees needed are a Traffic Specialist II and an Engineering Technician III.

They will be "phased in" as follows:

The consultant contract is estimated to start on September 1, 2007 and be complete by March 1, 2009. Existing City Staff will manage the contract through December 31, 2007, whereupon, it will be "handed-over" to the Traffic Specialist II and Engineering Technician III. In addition to providing day-to-day management of the consultant contract, these employees will provide the consultant with any available City data and information that will assist in development of the Transportation Baseline Model / Traffic Management Plan. Once the consultant contract is complete, these employees will transition to updating the Model when new data is

collected, reviewing TIA's submitted by private development, checking transportation concurrency for land-use / building permit applications, and assessing transportation impact fees, once an ordinance has been adopted.

In addition to reviewing and analyzing transportation impacts generated by private development, these employees will correlate data from local and regional models and work with Capital Programs Staff to develop street improvement projects and estimates for the City's Six-Year Capital Improvement Program. Also, they will work with Capital Programs Staff to update projects and estimates to be used in calculating and updating transportation impact fees every two years.

These employees are being tasked with many duties. Prior to budgeting for 2010, a determination must be made as to whether two employees are enough to perform these duties. To maintain credibility, it is critical that the Model / Traffic Management Plan be updated as new information is gathered.

Costs of these two employees, through 2009, are estimated as follows:

2007	Time Period	Cost
Traffic Specialist II (Salary plus Benefits) L270, Range 41, Step 4 Approx. \$73,500 per year		0
Engineering Tech III (Salary plus Benefits) L270, Range 37, Step 4 Approx. \$67,500 per year		0
Office, Phone, Computers, Software, and Supplies for two New Employees		<u>\$25,000</u>
	2007 Total Expenses	\$25,000

Assume a 5% increase in costs for 2008.

2008	Time Period	Cost
Traffic Specialist II (Salary plus Benefits) $73,500 \times 1.05 = 77,175$ Approx. \$77,200 per year	1/1 thru 12/31	\$77,200
Engineering Tech III (Salary plus Benefits) $67,500 \times 1.05 = 70,875$ Approx. \$70,900	1/1 thru 12/31	<u>\$70,900</u>

2008 Total Expenses \$148,100

Assume a 5% increase in costs for 2009.

2009	Time Period	Cost
Traffic Specialist II (Salary plus Benefits) 77,200 x 1.05 = 81,060 Approx. \$81,100 per year	1/1 thru 12/31	\$81,000
Engineering Tech III (Salary plus Benefits) 70,900 x 1.05 = 74,445 Approx. \$74,400 per year	1/1 thru 12/31	<u>\$74,400</u>

2009 Total Expenses \$155,400

No attempt has been made to project revenues. Fees for reviewing TIA's and for checking transportation concurrency of proposed projects need to be established. Once established, collection of these fees will slightly offset costs of the new employees. Also, some administrative costs (costs for maintaining and updating the model) could be included in project costs that can be recovered through the collection of transportation impact fees.

Action:

City Staff recommends authorization of funds for a consultant contract to develop a Transportation Baseline Model / Traffic Management Plan and for two additional employees (1 Traffic Specialist II and 1 Engineering Tech III) to be added to the Engineering Services Department starting January 1, 2008. Prior to budgeting for 2010, it is recommended that their duties / workload be evaluated to determine if additional staff is needed.

For further information on this subject contact Dave Mandyke, Acting Division Director for Public Works & Utilities at 625-6272.