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MEMORANDUM

To: Planning Commission

From: Kim Scrivner, Transportation Planner – Public Works
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Truc Dever, Interim Director of Public Works

Date: March 7, 2024

Subject: **TRANSPORTATION STRATEGIC PLAN (TSP) UPDATE**

Recommendation

Staff will provide a report on the update to the Transportation Strategic Plan including next steps and timing.

Background

The Transportation Strategic Plan (TSP), formerly known as the Transportation Master Plan (TMP), is in the process of being updated as part of the larger Comprehensive Plan Update¹. The core elements of the TSP, including the goals and policies and the fiscally constrained project list, will become the Transportation Element of the Comprehensive Plan². The core elements of the TSP, including the goals and policies and the fiscally constrained project list, will become the Transportation Element of the Comprehensive Plan.

The Transportation Commission has dedicated a significant portion of its time and work program on this topic with eight briefings³ beginning in July 2022 and two workshops May and June 2023. These briefings included topics ranging from scope, schedule and public engagement processes to guiding principles, updating the goals and policies and project prioritization.

¹<https://www.kirklandwa.gov/Government/Departments/Planning-and-Building/Planning-Projects/Kirkland-2044-Comprehensive-Plan-Update>

² <https://www.codepublishing.com/WA/Kirkland/?KirklandCPNT.html>

³ <https://www.kirklandwa.gov/Government/Departments/Public-Works-Department/Commission-Transportation/TC-Meeting-Archive>

City Council has also been engaged twice on this topic at their September 19th, 2023⁴ and November 21, 2023⁵ study sessions. Council comments are summarized in Attachment B⁶ to the Transportation Commission's January meeting materials.

Transportation Strategic Plan Update

The TSP is its own stand-alone functional plan that looks at the broad, twenty-year vision for the future of transportation (see "Relationship Between the TSP and the Comprehensive Plan Transportation Element," below). The purpose of the TSP is to address current and future conditions of Kirkland's transportation system and consider all modes of travel such as walking and rolling, bicycling, riding transit, and driving. The TSP includes goals and policies that guide future planning and investments in Kirkland's transportation system, including the creation of a prioritized project list covering the next twenty-years. The

The TSP will ensure that growth throughout the city accommodates all modes of travel to create a welcoming, connected, multimodal, and pedestrian-friendly environment. The TSP update will evaluate Kirkland's transportation system's existing conditions (i.e., sidewalks, bike lanes, transit service, travel patterns and volumes, areas with traffic delay, pavement conditions, intersection level of service, existing land use, etc.). The update also includes an extensive public engagement process to identify community priorities and inform the policies and project list of the TMP. The update also analyzes future conditions, such as projected travel patterns, planned transportation projects, future growth, and land use. These elements will help the city prioritize projects and programs, develop work programs, and guide code and ordinances.

Relationship Between the TSP and the Comprehensive Plan Transportation Element

While the TSP is a stand-alone functional planning document, the major elements of the TSP will become the Transportation Element of the *Comprehensive Plan*. The goals, policies, and prioritized project list of the TSP will be carried over into the Transportation Element (or chapter) of the *Comprehensive Plan*. The TSP and the subsequent Transportation Element will be required to be consistent the Growth Management Act (GMA) requirements and PSRC's VISION 2050 Multicounty Planning Policies for certification and funding for transportation projects.

While the TSP will provide more detail, context, and background about various elements in the *Comprehensive Plan*, the *Comprehensive Plan* also helps inform the development of the TSP. For example, the land use forecasts from the Land Use Element in the *Comprehensive Plan* are used in the TSP to project traffic volumes and inform future conditions.

Major Elements in the TSP include:

- Existing and future conditions
- Goals, policies, and actions
- Multimodal concurrency to support ambitious mode-split goals

⁴ https://www.kirklandwa.gov/files/sharedassets/public/v/1/city-council/agenda-documents/2023/september-19-2023/3b_study-session.pdf

⁵ https://www.kirklandwa.gov/files/sharedassets/public/v/1/city-council/agenda-documents/2023/november-21-2023/3a_study-session.pdf

⁶ https://www.kirklandwa.gov/files/sharedassets/public/v/1/boards-and-commissions/transportation-commission/2024/01_jan-24/attachment-b-council-comments-crosswalk.pdf

- Multimodal transportation modeling and alternatives analysis to evaluate the performance of the transportation network and land use plan
- A fiscally constrained project list that includes cost estimation, prioritization, and financial forecasting/balancing
- An update to the performance measures and monitoring program

Community Outreach and Engagement Activities

Beginning in early 2023, staff conducted a substantial number of public outreach and community engagement activities to implement the community engagement plan. Below is a summary of community engagement activities accomplished to date, or in progress to date:

- Community Engagement Plan⁷, prepared by Broadview Planning consultants;
- Project webpage updates and listserv email announcements;
- Over 500 survey responses through Transportation and Land Use survey launched in June 2023;
- Focus Group meetings for Transportation and Land Use elements;
- Publication of informational handouts (included introduction materials translated into the four most common languages in the City besides English);
- Presentations to community groups, Boards and Commissions (City Council, Planning Commission, Transportation Commission, Youth Council, Senior Council, Human Services Commission), neighborhood associations, and Kirkland Alliance of Neighborhoods;
- Community events (Town Hall on Bikes, Eastside for All event, Kirkland City Hall for All events);
- Tabling events (seasonal events, Evergreen Health Fair);
- Class projects with Lake Washington and Juanita High Schools and student surveys;
- Community-wide visioning event (January 2023); and
- Project engagement web-map (Feb 2024) – podcast, social media, etc. Kirkland's Transportation Project Engagement Map | Social Pinpoint (mysocialpinpoint.com)⁸

Goals and Policies

The update to the goals and policies began with revisiting the original guiding principles and working through those with the focus groups and with the transportation commission. The guiding principles were updated to reflect what has been heard through the public engagement process and through these various forums. Public Works Transportation staff reviewed goals under Guiding Principle T-9 (Link to Land Use) at a previous PC study session. The goals were then updated to reflect those guiding principles.

T-1: Safety	By 2035 eliminate all transportation related fatal and serious injury crashes, while reducing all crashes in Kirkland.
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⁷ <https://www.kirklandwa.gov/files/sharedassets/public/planning-amp-building/kirkland-2044-comp-plan/community-engagement-plan-k2044-kirkland-comprehensive-plan-finalwappendixabc12152022.pdf>

⁸ <https://dks.mysocialpinpoint.com/kirkland/map#/>

T-2: Active Transportation	Create and maintain a high-quality network of complete and connected low-stress walking, rolling and bicycling facilities, including sidewalks, trails, crosswalks, and bikeways making active transportation a first choice for many trips
T-3: Public Transportation	Support and promote a transit system as a high value option for many trips.
T-4: Vehicle Network Management	Provide for efficient and safe vehicular circulation recognizing congestion is present during parts of most days.
T-5: Technology and Emerging Practices	The transportation system should be flexible and equipped to adapt to new technologies and innovative solutions that expand mobility choices for people living and working in Kirkland.
T-6: Maintenance	Ensure adequate resources to preserve and maintain the existing and future transportation system.
T-7: Equity	The transportation system should address the mobility needs of all people, regardless of age, ability, or background while prioritizing the needs of the most vulnerable users to advance the City's commitment to Diversity, Equity, Inclusion, and Belonging.
T-8: Sustainability	Minimize transportation environmental impacts through mode shift, stormwater mitigation and other GHG reduction efforts.
T-9: Link to Land Use	Coordinate transportation and land use planning and policies to ensure future growth is supported and sustained by a livable, walkable, connected and transit-oriented city.
T-10: Partnerships	Coordinate with a broad range of groups; public and private, to help meet Kirkland's transportation Goals.

TSP Projects

Project list development

A 20-year project list is a required component of the Transportation Element and of the Capital Facilities Element of the Comprehensive Plan. It is a set of projects that is estimated at a high level to be funded within reasonably expected revenues. This will become the 'fiscally constrained' project list over the next 20-years and will be prioritized for local and external funding.

A major component of developing the project list is to incorporate projects identified by various plans and processes and reconcile any competing interests and overlaps. Project candidates are identified in the following categories:

- Projects yet to be completed from plans and studies⁹ ;
- Unfunded projects in the 6-year Transportation Improvement Program;
- Other projects identified through safety analysis; and

⁹ <https://www.kirklandwa.gov/Government/Departments/Public-Works-Department/Transportation/Plans-and-Studies-Transportation-Division>

- Projects from public comments or suggested projects that have been vetted by appropriate staff.

Together, all projects will be sorted and prioritized to develop the fiscally constrained 20-year project list that will be incorporated into the Comprehensive Plan's Capital Facilities Plan. Those projects will be sorted in the following ways:

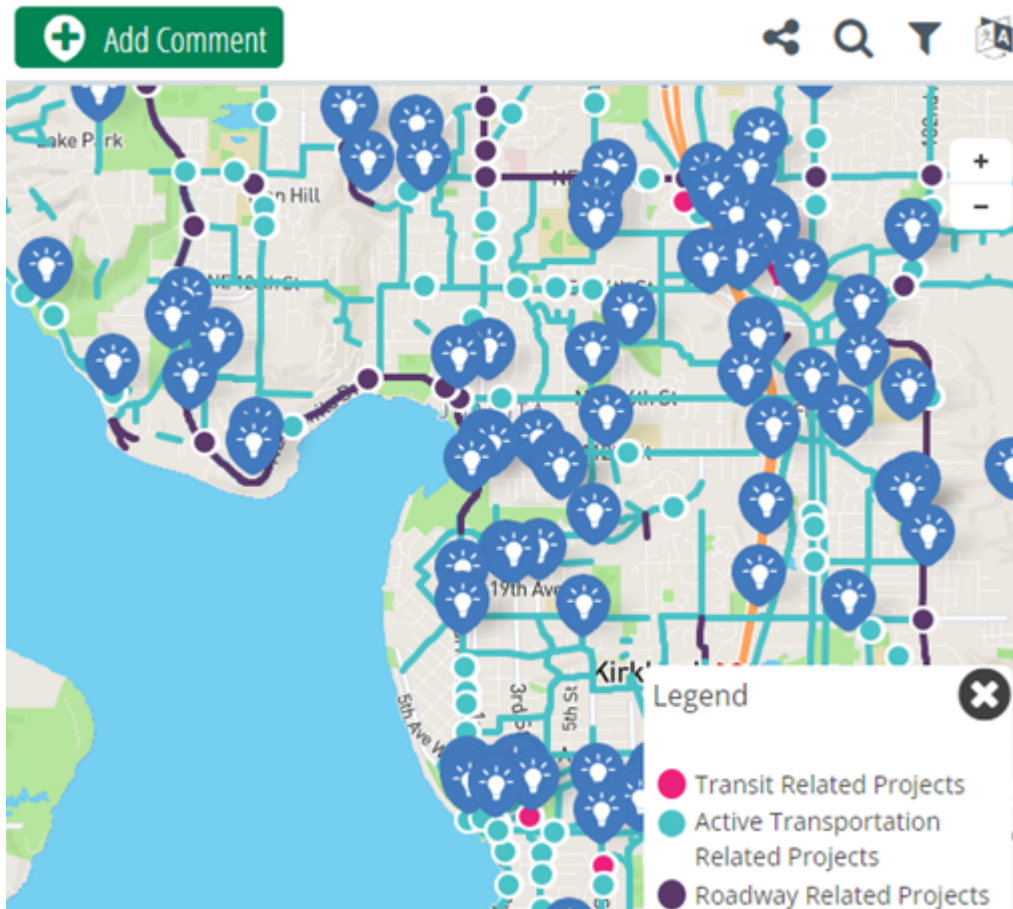
- Individual projects identified with a clear location and description;
- Projects identified as part of a 'program' (with their own prioritization processes such as sidewalk gaps, neighborhood traffic control, neighborhood safety program, maintenance and preservation);
- Establishing which projects will not be subject to prioritization;
- Those that are already funded (or partially funded). There are over 450 projects in the unfunded list;
- Required projects for concurrency / system failures;
- Developer-driven projects such as new connections or those that require right-of-way that would otherwise not be acquired; and
- Projects that are part of a larger program, e.g. ADA Transition Plan or sidewalk gap program.

From this list, projects that are identified with a clear location and project description will be evaluated through the TSP project prioritization process. The intent behind prioritization is to demonstrate to the community and decisionmakers the highest priorities for investment in the Kirkland transportation system.

Project List Outreach

There are over 450 projects that have been identified through various plans and processes. A public engagement map¹⁰ of these was launched to the public on February 5, 2024. This map allows people to comment on any specific project in the map or drag a comment to identify something that may be missing.

¹⁰ <https://dks.mysocialpinpoint.com/kirkland/map#/>



The public comment period closed on February 29, 2024, and received over 680 unique comments and over 2300 responses to individual projects. Those comments are currently being sorted by themes and the summary will be reported to Council at their March 19, 2024, Council meeting.

Project Prioritization:

Prioritization helps identify which projects best implement the goals and policies of the KTP, helps the city make the best use of limited resources (funding), helps to prioritize which projects should come first and assists decision-makers in budgeting, planning and making grant applications.

Considerations

- Use readily available data
- Measures should be easy to replicate
- Measures should directly reflect the goals of the plan
- Measures should be transparent and easy to understand

Projects subject to prioritization will address the TSP goals.

The table in Attachment B from January's Transportation Commission materials¹¹ outlines the proposed project prioritization measures associated with each goal.

Anticipated Revenue and Project Cost Estimation

The 20-year financial projections to fund transportation projects is being developed. Funding sources include impact Fees, real estate excise tax (REET), gas tax, business license (RGRL) and surface water contributions, solid waste contribution, the 2012 street levy, school zone safety cameras and Kirkland's transportation benefit district \$20 vehicle license fee. It is projected that approximately \$317 million will be available for transportation projects over the next 20 years, or about \$15.85 million annually. These are high level planning estimates only.

High level planning cost estimates for projects are being evaluated for the unfunded projects. These will include basic project elements with inflation factors for soft costs, stormwater implications, and general inflation. Right-of-way costs will not be included. Federal funds are not being included in the anticipated 20-year revenue projections, so costs related to implementing a federal project are also not included. It is estimated that for the 450 projects that are currently identified, the costs would range from \$762 million to over \$1 billion dollars over the next 20-years. This far exceeds the estimated \$317 expected in revenue so the prioritization framework will be critical to establishing which projects will become part of the transportation element of the 20-year fiscally constrained Capital Facilities Plan.

Next Steps

Staff will present the results from the community engagement project map to Council at their March 19th meeting along with the project prioritization and host a discussion about balancing the project list with the estimated projected revenue.

The draft TSP plan and Transportation Element materials are being prepared for the June 27th public hearing. In addition, a Supplemental Environmental Impact Statement (EIS) is being developed to evaluate potential transportation impacts of the land use alternatives and potential mitigation measures. Staff will continue briefings with the Transportation Commission each month through that time. Anticipated adoption of the TSP is scheduled for October, prior to final adoption of the Comprehensive Plan in December 2024.

¹¹ https://www.kirklandwa.gov/files/sharedassets/public/v/1/boards-and-commissions/transportation-commission/2024/01_jan-24/attachment-a-project-prioritization.pdf