



Memorandum 22-124

TO: Mayor Castner and Homer City Council
THROUGH: Rob Dumouchel, City Manager
FROM: Janette Keiser, PE, Director of Public Works
DATE: July 12, 2022
SUBJECT: Master Transportation Plan

- I. **Issue:** The purpose of this memorandum is to request funding for the Master Transportation Plan.

- II. **History of Homer's Transportation Plan:** The Homer Area Transportation Plan, developed in 2001 and adopted in 2005, was intended to be a 20-year transportation planning tool for the City to *"identify needs, Guide planning and aid funding efforts for roads and trails capital improvement projects."* It is time for an update. Not only because we have moved beyond the planning horizon of the 2001 plan in terms of pure transportation planning, but because the City needs an updated plan to inform the new Comprehensive Plan that is being proposed. The City's vision for land use planning must be correlated with the City's vision for transportation planning.

- III. **The Transportation Plan Update.** The Transportation Update will address the following topics, with a 20-year planning horizon.
 - a. **Identify Network Deficiencies.** Identify deficiencies in connectivity in transportation network, such as intersections, corridors, connections, and extensions.
 - b. **Evaluate options for improvement.** Identify alternatives for mitigating deficiencies.
 - c. **Review Needs of Central Business District (CBD).** Address special issues related to the CBD, such as parking, circulation and multi-modal enhancement.
 - d. **Review needs of Seniors and People with Disabilities.** Address special issues related this population, such as expected population growth, special transportation needs, existing services and recommendations.
 - e. **Address Non-Motorized Transportation.** Conduct an inventory of existing resources, evaluate needs and make recommendations. This will be largely informed by the Trails Symposium, currently being planned by Homer Drawdown.
 - f. **Review Traffic Calming issues.** Identify various measure that could be used to "calm traffic" and explain how the "warrant" system works to inform decisions about when such measure should be used.

- g. **Address freight mobility.** Identify existing truck routes, issues related to such routes and recommendations for mitigation.
- h. **Incorporate public involvement.** Coordinate with AK DOT/PF and Kenai Peninsula Borough. Participate in two public open houses. Utilize multiple tools for collecting public comment.
- i. **Evaluate State Routes.** Evaluate twelve AK DOT routes located within the City limits, focusing on ways to improve mobility and access for City residents, visitors, and businesses. The deliverable will be a Technical Memorandum we can use as a tool for discussion with the State.
- j. **Support new Comprehensive Plan.** This will include, among other things, an inventory of motorized and non-motorized transportation routes, crash history, and roadway network mapping, as needed to support the development of the new Comprehensive Plan.

IV. Consultant Support. The transportation engineering element of the 2001 plan was prepared by Kinney Engineering LLC. Kinney also helped prepare the 2005 Homer Intersections Planning Study, another Homer transportation study, funded by the AK DOT/PF, which evaluated twelve existing intersections in Homer for crash experience, future control requirements and future operational performance. Not only does Kinney have this history with the City of Homer's transportation issues, two of Kinney's employees, Leon Galbraith, PE, and Charlie Barnwell, are deeply embedded within the Homer community. Leon is a member of the City's PARCAC and Charlie is a founding member of the Homer Trails Alliance. Both gentlemen will be able to inform the transportation planning team about Homer's needs, desires and visions for both motorized and non-motorized transportation routes and opportunities. The lion's share of the transportation analysis work will be done by Randy Kinney, PE, one of Alaska's most well-known and experienced transportation engineers, who has a talent for explaining highly technical matters in language that makes sense. Randy will also serve as project manager and Homer's key point of contact with City staff/ officials as well as spokesmodel with the public.

We asked Kinney to submit a proposal for the transportation planning work. Kinney proposes to do this work for the estimated cost of \$185,367.50. I analyzed their projected level of effort and billing rates. I've concluded this is a reasonable price considering the work involved, which will take place over a 12-month period, or as needed to support the Comprehensive Plan.

V. Recommendations.

- a. I recommend funding the Transportation Plan Update from the HART Fund. I have adjusted the Road Financial Plan to reflect this expense and it still shows a healthy balance going forward to support other obligations we've committed to.
- b. I recommend awarding the contract for the Transportation Plan Update to Kinney Engineering LLC.

PRICE PER TASK SUMMARY

FIRM: Kinney Engineering, LLC					PROJECT TITLE: 2022 Homer Transportation Plan		DATE: 7/8/2022	
GROUP	TASK	TASK NAME	LABOR (or FP)	EXPENSES	TOTAL COST	FIRM'S TOTAL PRICE	*SUB- CONTRACTS	PRICE PLUS SUBS
A	1	State Route Planning Needs and Alternatives Element	\$ 28,995.00	\$ 787.50	\$ 29,782.50	\$ 29,782.50	\$0	\$ 29,782.50
A	2	Comprehensive Plan Transportation Elements	\$ 28,470.00	\$ 105.00	\$ 28,575.00	\$ 28,575.00	\$ -	\$ 28,575.00
A	3	2022 Homer Transportation Plan Update	\$123,230	\$3,780	\$ 127,010.00	\$ 127,010.00	\$0	\$ 127,010.00
<p>*Subcontractors for negotiated professional or technical services, products, etc. (Commodity items available to the general public at market prices, equipment use, and unit priced items are generally included in estimate as expenses.)</p>								
ESTIMATED TOTALS			LABOR (or FP)	EXPENSES	TOTAL COST	FIRM'S TOTAL PRICE	*SUB- CONTRACTS	PRICE PLUS SUBS
FOR FIRM:			\$ 180,695.00	\$ 4,672.50	\$ 185,367.50	\$ 185,367.50	\$ -	\$ 185,367.50

COST ESTIMATE PER TASK

FIRM: Kinney Engineering, LLC				PROJECT TITLE: 2022 Homer Transportation Plan								
TASK NO: 1.00	TASK DESCRIPTION: State Route Planning Needs and Alternatives Element										DATE: 7/8/2022	
GROUP: A	METHOD OF PAYMENT:				FP <input type="checkbox"/>	FPPE <input type="checkbox"/>	T&E <input checked="" type="checkbox"/>	CPF <input type="checkbox"/>	PREPARED BY: Randy Kinney			
SUB-TASK NO.	SUB-TASK DESCRIPTION	LABOR HOURS PER JOB CLASSIFICATION										
		Princ. Eng. / Project Mgr. & Transportation Analyst (Kinney)	Princ. Eng. / Transportation Analyst (Bowie)	Senior PE 1 / Senior Travel Demand Forecast Modeling (Smith)	Senior PE 1 / Engineering (Galbraith)	PE / Travel Demand Forecasting Modeling (Miguel)	EIT Sr. / Transportation Analyst (Giraldo)	Tech. Sr. / CAD Graphics (Paddock)	GIS Analyst 2 / GIS and Graphics Mapping (Arneson)	Princ. Eng. / Public Involvement Leader (Mitchell)	Admin Asst. / Public Involvement (Raile)	
1.01	Project Setup and Coordination	2.00										
1.02	Collect and Summarize Data on 12 Roads	1.00										
	<i>Most recent AADT</i>					2.00	8.00					
	<i>Planning Level Operational Measures (v/c ratios for links)</i>					4.00	4.00					
	<i>Crash</i>											
	<i>Pavement Condition (DOT&PF data)</i>											
	<i>Design Standards</i>											
	<i>Functional Class</i>				8.00		16.00	8.00				
1.03	Stip Status	4.00										
1.04	Develop Needs with COH Staff	4.00										
1.05	Corridinate with DOT&PF Planning											
	<i>Identify Process for STIP</i>	2.00										
	<i>Identify Other Funding Sources (Grants)</i>	2.00										
1.06	Alternatives that address needs, meet State Processes, secure funding or STIP Status											
	<i>Address COH Needs</i>	8.00				8.00						
	<i>Meet State Processes for Funding and STIP place</i>	8.00				8.00						
1.07	Draft Tech Memo	12.00				8.00	2.00	2.00	16.00	16.00		
1.08	Meeting with COH	4.00				4.00						
1.09	Final Tech Memo	2.00				2.00	2.00	2.00	2.00	2.00		
TOTAL LABOR HOURS		49.00	0.00	0.00	38.00	10.00	32.00	18.00	26.00	0.00	0.00	0.00
* LABOR RATES (\$/HR)		\$ 245.00	\$ 245.00	\$ 170.00	\$ 170.00	\$ 135.00	\$ 115.00	\$ 125.00	\$ 125.00	\$ 245.00	115.00	
LABOR COSTS (\$)		12005.00	0.00	0.00	6460.00	1350.00	3680.00	2250.00	3250.00	0.00	0.00	0.00
EXPENSES												
SUB-TASK NO.	ITEM(S)	QUANTITY	UNIT PRICE	TOTAL PRICE	COMMENTS:							
	Misc Expenses1	1.00	100.00	100.00	This task focuses on State routes within COH and proximity. Establish needs, COH priorities, and alternatives that will be presented to Alaska DOT&PF. Focus is on mobility and access improvements, not safety issues.							
1.03,1.08	Air Travel ANC HOM ANC	2.00	325.00	650.00								
					Deliverables will be Technical Memorandum (Draft and Final) that will guide COH planning and Public works in							
					This task will be included in the Homer Transportation Plan as a chapter. 12 State Routes In Homer Area: Sterling Highway, East End Road, Rogers Loop, Diamond Ridge Road, West Hill Road, Skyline Drive West, Skyline Drive East, East Hill Road, Main Street, Pioneer Avenue, Lake Street, Ohlson Mountain Road							
				0.00	FIRM'S TOTAL COST OF LABOR (or Fixed Price): \$ 28,995.00							
					IF CPFF, TOTAL INDIRECT COST @ 0.00 \$ -							
				750.00	FIRM'S TOTAL EXPENSES + 5% Markup: \$ 787.50							
SUB-CONTRACTORS: Firm Initials and Price Per Task					FIRM'S TOTAL COST (no Subcontracts or Fee) \$ 29,782.50							
FIRM:												
AMOUNT:					TOTAL SUBCONTRACTOR PRICES +5% Markup: \$ -							

COST ESTIMATE PER TASK

FIRM: Kinney Engineering, LLC				PROJECT TITLE: 2022 Homer Transportation Plan							
TASK NO: 2	TASK DESCRIPTION: Comprehensive Plan Transportation Elements									DATE: 8-Jul-22	
GROUP: A	METHOD OF PAYMENT: FP <input type="checkbox"/> FPPE <input type="checkbox"/> T&E <input checked="" type="checkbox"/> CPFF <input type="checkbox"/>				PREPARED BY: Randy Kinney						
SUB-TASK NO.	SUB-TASK DESCRIPTION	LABOR HOURS PER JOB CLASSIFICATION									
		Princ. Eng. / Project Mgr. & Transportation Analyst (Kinney)	Princ. Eng. / Transportation Analyst (Bowie)	Senior PE 1 / Senior Travel Demand Forecast Modeling (Smith)	Senior PE 1 / Engineering (Galbraith)	PE / Travel Demand Forecasting Modeling (Miguel)	EIT Sr. / Transportation Analyst (Giraldo)	Tech. Sr. / CAD Graphics (Paddock)	GIS Analyst 2 / GIS and Graphics Mapping (Arneson)	Princ. Eng. / Public Involvement Leader (Mitchell)	Admin Asst. / Public Involvement (Raile)
2.01	Setup and Coordination	4.00									
2.02	Prepare Transportation Inventory to support Comp Plan	2.00			8.00			8.00	40.00		
	Roadway Network Mapping						8.00	8.00	8.00		
	Functional Class, Ownership, AADT						8.00	8.00	8.00		
	Crashes						8.00	40.00			
	Planning Level Operations (v/c ratios)						8.00	8.00	8.00		
	Pedestrian and Bicycle Elements						8.00	8.00	8.00		
2.03	Report on Transportation Improvements to support Comp Plan	8.00					8.00	8.00	8.00		
TOTAL LABOR HOURS		14	0	0	8	40	72	40	40	0	0
* LABOR RATES (\$/HR)		\$245.00	\$245.00	\$170.00	\$170.00	\$135.00	\$115.00	\$125.00	\$125.00	\$245.00	
LABOR COSTS (\$)		\$3,430.00	\$0.00	\$0.00	\$1,360.00	\$5,400.00	\$8,280.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
EXPENSES											
SUB-TASK NO.	ITEM(S)	QUANTITY	UNIT PRICE	TOTAL PRICE	COMMENTS: This is an "as-needed" task. Sub-Tasks shown above may be adjusted during comp plan execution to support COH needs.						
	Misc Costs	1	\$100.00	\$100.00							
				\$0.00							
				\$0.00							
				\$0.00							
				\$0.00							
				FIRM'S TOTAL COST OF LABOR (or Fixed Price):	\$28,470						
				IF CPFF, TOTAL INDIRECT COST @	0.00%						
				FIRM'S TOTAL EXPENSES + 5% Markup:	\$105						
SUB-CONTRACTORS: Firm Initials and Price Per Task				FIRM'S TOTAL COST (no Subcontracts or Fee)	\$28,575						
FIRM:											
AMOUNT:					TOTAL SUBCONTRACTOR PRICES +5% Markup: \$0						

COST ESTIMATE PER TASK

FIRM: Kinney Engineering, LLC PROJECT TITLE: 2022 Homer Transportation Plan

TASK NO: 3 TASK DESCRIPTION: 2022 Homer Transportation Plan Update DATE: 7/8/2022

GROUP: A METHOD OF PAYMENT: FP [] FPPE [] T&E [x] CPFF [] PREPARED BY: Randy Kinney

SUB-TASK NO.	SUB-TASK DESCRIPTION	LABOR HOURS PER JOB CLASSIFICATION										
		Princ. Eng. / Project Mgr. & Transportation Analyst (Kinney)	Princ. Eng. / Transportation Analyst (Bowie)	Senior PE 1 / Senior Travel Demand Forecast Modeling (Smith)	Senior PE 1 / Engineering (Galbraith)	PE / Travel Demand Forecasting Modeling (Miguel)	EIT Sr. / Transportation Analyst (Giraldo)	Tech. Sr. / CAD Graphics (Paddock)	GIS Analyst 2 / GIS and Graphics Mapping (Arneson)	Princ. Eng. / Public Involvement Leader (Mitchell)	Admin Asst. / Public Involvement (Raile)	
3.01	Setup and Coordination	4.00										
3.02	Plan Chapters (effort shown is both form analyses and plan writing and graphics):											
a	INTRODUCTION	2.00				2.00	2.00	2.00				
b	BACKGROUND FOR PLANNING											
	Community Description	2.00				4.00	4.00	2.00				
	City of Homer Government	2.00				2.00	2.00	2.00				
	Population	2.00				2.00	2.00					
	Population Forecasts	6.00				6.00						
	Local Economy	4.00				4.00						
	Land Use	2.00				2.00		8.00	8.00			
c	TRANSPORTATION FUNDING SOURCES AND FEASIBILITIES											
	Local Funding	4.00				4.00						
	State of Alaska	4.00				4.00						
d	GOALS AND OBJECTIVES											
	Issues	4.00				4.00	4.00			4.00		
	Goals	4.00				4.00	4.00			4.00		
	Objectives	4.00				4.00	4.00			4.00		
e	EXISTING STREET CLASSIFICATION (Most work in Task 1 and 2)	4.00				4.00		4.00				
f	TRAFFIC MODELING AND FORECASTS											
	Past Forecasts	4.00				4.00						
	Methods (Regression using SEE factors)	16.00				16.00						
	Results	8.00				8.00		16.00				
g	NETWORK DEFICIENCIES	8.00				8.00		18.00				
h	IMPROVEMENT ALTERNATIVES											
	Intersection Alternatives	6.00			6.00	8.00	8.00	8.00				
	Corridor Improvements	4.00			4.00	6.00	6.00	6.00				
	New Streets or Extension of Streets	4.00			4.00	6.00	6.00	6.00				
	Active Transportation (in conjunction with NMT element in 3.12)	2.00			2.00	2.00	2.00	2.00				
i	CENTRAL BUSINESS DISTRICT (CBD)											
	Circulation and Congestion Improvements	2.00				4.00	2.00	2.00				
	Parking	4.00				6.00	4.00	4.00				
	Multi-modal enhancement opportunities (walk and bike)	2.00				4.00	2.00	2.00				
j	SENIORS AND PEOPLE WITH DISABILITIES											
	Seniors and People With Disabilities	2.00				2.00	2.00					
	Expected Change During Next 20 Years	1.00				1.00	1.00					
	Transportation Needs of Seniors and People With Disabilities	1.00				1.00	1.00					
	Existing Services	1.00				1.00	1.00					
	Transportation Recommendations for Seniors and People With Disabilities	1.00				1.00	1.00					
k	NON-MOTORIZED TRAILS PLANNING ELEMENT (recreation and utilitarian)											
	Inventory	4.00				6.00	6.00	6.00				
	Needs	2.00				4.00	4.00	4.00				
	Recommendations	2.00				4.00	2.00	2.00				
l	TRAFFIC CALMING ELEMENT											
	Policy and Warrants	6.00				6.00						
	EMS Concerns	6.00				6.00						
	Devices and effectiveness	8.00				8.00						
m	FREIGHT ELEMENT											
	Truck Routes	6.00				6.00						
	Issues	4.00				4.00						
	Recommendations	4.00				4.00						
n	IMPLEMENTATION STRATEGIES											
	Match alternatives with funding sources	4.00			4.00	4.00						
	Alternative Prioritization	2.00			2.00	2.00						
	Ranking after Public Input (open hous 2)	2.00			2.00	2.00						
o	PLAN COMPILATION and PUBLISH											
	Draft	6.00				10.00	8.00	8.00				
	Final	4.00				6.00	6.00	6.00				
3.03	PUBLIC INVOLVEMENT											
	Agency Coordination COH departments, DOT&PF, KPB	12.00				2.00	2.00	2.00	10.00	4.00		
	Public Open House 1-Data Gathering, goals and objectives	12				12		8	12	4		
	Public Open House 2- Draft Plan Presentation	12				12		8	12	4		
TOTAL LABOR HOURS		210	0	0	24	222	86	126	8	34	24	0
* LABOR RATES (\$/HR)		\$245.00	\$245.00	\$170.00	\$170.00	\$135.00	\$115.00	\$125.00	\$125.00	\$245.00	\$115.00	
LABOR COSTS (\$)		\$51,450.00	\$0.00	\$0.00	\$4,080.00	\$29,970.00	\$9,890.00	\$15,750.00	\$1,000.00	\$8,330.00	\$2,760.00	\$0.00

SUB-TASK NO.		ITEM(S)	QUANTITY	UNIT PRICE	TOTAL PRICE	COMMENTS:
3.03	Travel		6	\$325.00	\$1,950.00	
	Car		1	\$150.00	\$150.00	
3.02o	Misc costs for Publishing		1	\$1,000.00	\$1,000.00	
					\$0.00	
3.03	Misc costs for PI		1	\$500.00	\$500.00	
						\$0.00
						\$0.00
TOTAL EXPENSES:						\$3,600
FIRM'S TOTAL COST OF LABOR (or Fixed Price):						\$123,230
IF CPFF, TOTAL INDIRECT COST @ 0.00%:						\$0
FIRM'S TOTAL EXPENSES + 5% Markup:						\$3,780
FIRM'S TOTAL COST (no Subcontracts or Fee):						\$127,010
SUB-CONTRACTORS: Firm Initials and Price Per Task						
FIRM:						
AMOUNT:						TOTAL SUBCONTRACTOR PRICES +5% Markup: \$0

CITY OF HOMER
FINANCIAL SUPPLEMENT

PROJECT NAME	<u>Master Transportation Plan Update</u>	DATE	<u>07/21/2022</u>
DEPARTMENT	<u>Public Works</u>	SPONSOR	<u>City Manager/PW Director</u>
REQUESTED AMOUNT	<u>\$ 185,368</u>		

DESCRIPTION	<p>An updated transportation plan is needed to inform the new Comprehensive Plan that is being proposed so the City's vision for land use planning can be correlated with the City's vision for transportation planning.</p> <p>Kinney Engineering LLC submitted a proposal for the transportation planning work for the estimated cost of \$185,367.50, which is a reasonable price considering the work involved, which will take place over a 12-month period, or as needed to support the Comprehensive Plan.</p>
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FUNDING SOURCE(S)	OPERATING	GF CARMA	GF FLEET CARMA	PORT RESERVES	WATER CARMA
	0%	0%	0%	0%	0%
	HAWSP	HART-ROADS	HART-TRAILS	PORT FLEET RESERVES	SEWER CARMA
	0%	100%	0%	0%	0%

FUNDING SOURCE 1: HART-ROADS	FUNDING SOURCE 2:	FUNDING SOURCE 3:
Current Balance <u>\$ 7,408,007</u>	Current Balance _____	Current Balance _____
Encumbered <u>\$ 4,736,065</u>	Encumbered _____	Encumbered _____
Requested Amount <u>\$ 185,368</u>	Requested Amount _____	Requested Amount _____
Other Items on Current Agenda <u>\$ 0</u>	Other Items on Current Agenda _____	Other Items on Current Agenda _____
Remaining Balance <u>\$ 2,486,574</u>	Remaining Balance _____	Remaining Balance _____
FUNDING SOURCE 4:	FUNDING SOURCE 5:	FUNDING SOURCE 6:
Current Balance _____	Current Balance _____	Current Balance _____
Encumbered _____	Encumbered _____	Encumbered _____
Requested Amount _____	Requested Amount _____	Requested Amount _____
Remaining Balance _____	Remaining Balance _____	Remaining Balance _____