

AGENDA ITEM SUMMARY

City Council



STAFF

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SUBJECT FOR DISCUSSION

Resolution 2025-061 Adopting the Transportation Capital Improvement Dashboard as a Methodology and Foundation for the Transportation Capital Improvement Program Prioritization and Planning.

EXECUTIVE SUMMARY

The purpose of this item is to discuss the results of the Transportation Capital Improvement (TCI) Dashboard effort as it relates to the City's Transportation Capital Improvement Program prioritization and planning and to request Council adopt the TCI dashboard as a methodology and foundation for the transportation capital improvement program prioritization and planning. The TCI dashboard is a methodology for evaluating and prioritizing transportation capital projects identified in the Active Modes Plan (AMP), Transportation Capital Projects Prioritization Study (TCPPS), and Strategic Trails Plan (STP) utilizing criteria developed from the City's various strategic plans.

STAFF RECOMMENDATION

Staff recommends adoption of the Resolution.

BACKGROUND / DISCUSSION

The TCI [dashboard](#) is a tool that prioritizes the City's various transportation infrastructure investments using criteria aligning with the City's strategic goals and objectives.

Draft dashboard: <https://www.arcgis.com/apps/dashboards/c3651542bd3d40bdb02afde2ea9ea4e0>.

The City has adopted, and will consider adopting, several plans that prioritize specific types of transportation infrastructure improvements including the following:

- [Active Modes Plan](#) (AMP), adopted December 2022
 - High and medium priority/readiness recommendations including spot and network projects.
- [Transportation Capital Projects Prioritization Study](#) (TCPPS), adopted September 2023
 - Larger arterial corridor and intersection projects.
- [Strategic Trails Plan](#) (STP), coming before Council in Summer 2025
 - Grade separated crossings where trails cross arterial roadways and railways.

TCI dashboard does not seek to prioritize maintenance work (street maintenance program), programmatic work (pedestrian sidewalk program and bridge program), primary transit infrastructure (bus rapid transit), or trails outside of arterial corridors. These efforts all have dedicated funding sources and are prioritized based on the specific evaluation criteria for those programs/projects. However, these efforts inform the scope of work of TCI projects (transit, trails, bridges), as well as the coordination/synergy of TCI projects (street maintenance program, pedestrian sidewalk program, transit).

In addition to these specific capital improvement type plans, the City has also adopted several plans and analyses that speak to our strategic goals and inform the selection, implementation, and construction of transportation infrastructure improvements including [City Plan](#), [2024 Strategic Plan](#), [Our Climate Future](#), [Transit Master Plan](#), [Vision Zero Action Plan](#), and the [15-Minute City Analysis](#).

There is a desire to have a data driven approach to prioritize the various infrastructure projects recommended by the plans using criteria that aligns with the recommendations and goals of our governing planning documents. The TCI [dashboard](#) was envisioned as a living tool that would accomplish these goals. The tool could then be updated moving forward by including new projects and updating criteria to match future strategic planning efforts. Newly identified projects can be added as the various transportation infrastructure plans are updated. The criteria, weighting, and scoring can be updated to reflect updates in governing plans, and the prioritization list can be reordered to focus on funding opportunities and sources that emphasize specific criteria, such as air quality, safety, or active modes.

Alignment with Priorities and Objectives

TCI dashboard seeks to further the following 2024-2026 Council Priorities:

1. Improve human and social health for vulnerable populations
4. Advance a 15-minute City by igniting neighborhood centers
6. Reduce climate pollution and air pollution through best practices, emphasizing electrification
8. Advance a 15-minute City by accelerating our shift to active modes

TCI dashboard seeks to further the following strategic objectives:

- HPG 4 Incorporate a management strategy for all new and existing City assets that address deferred maintenance and accessibility.
- NCV 4 Remove obstacles to build interconnected Neighborhood Centers to accelerate progress towards our goal for everyone to have the daily goods and services available within a 15-minute walk or bike ride from home.
- C&R 2 Implement criteria and prioritization to manage assets and replace equipment that will revitalize parks and recreational facilities, as the planned buildout of the parks and trails system continues.
- T&M 1 Make significant progress toward the City's Vision Zero goal to have no serious injury or fatal crashes for people walking, biking, rolling or driving in Fort Collins.
- ENV 1 Implement the Our Climate Future Plan to advance the City's greenhouse gas, energy and waste goals; reduce air pollution; and improve community resilience.

To further the City's priorities and objectives, the TCI dashboard team sought to choose prioritization criteria that directly impacted the scoring of each project. Some criteria overlapped with the existing contributing plans and others are new to the TCI dashboard prioritization effort. The current TCI dashboard prioritization criteria are discussed below.

Criteria (Weighting) and Scoring

- Safety (3)
- GHG Reduction (1)
- Health Equity Index (2)
- Regional Significance/Alignment (1)
- Synergy

- Coordination with Streets Department Maintenance Plan (2)
- Coordination with Utilities Department Capital and Field Operations Projects (2)
- Ability to further the goals of the Urban Forestry Master Plan (2)
- Coordination with capital projects originating from other entities such as water and sewer providers like Fort Collins-Loveland Water District and private utilities such as Xcel (1)
- Community Benefits
 - Bicycle access (3)
 - Pedestrian access (3)

Table 1 shows the connection between specific criteria and the priorities and objectives the criteria seek to address in the prioritization process. The fuller the circle, the closer the alignment to the goal/policy.

Table 1. Criteria versus Community Goals Matrix

Criteria	Community Goals ¹					
	Eliminating Fatal and Serious Injury Crashes by 2032	Encourage Shift to Active Modes	Strengthen Underserved Communities	Improve Resiliency	Enhance Sustainability	Support Community Centers
Safety	●	●	◐	○	○	●
GHG Reduction	◐	●	◐	○	●	◐
HEI	◐	◐	●	●	●	●
Regional Significant/Alignment	○	○	◐	●	○	◐
Synergy (Streets)	○	◐	◐	●	●	◐
Synergy (Utilities)	○	○	◐	●	○	○
Synergy (Forestry)	○	◐	◐	○	●	○
Synergy (Other)	○	○	◐	◐	◐	○
Community Benefit (Bikes)	●	●	●	◐	◐	●
Community Benefit (Pedestrians)	●	●	●	◐	◐	●

1. Community goals aggregated from various relevant plans including: the 2024 Strategic Plan, Our Climate Future, 15-Minute City Analysis, Active Modes Plan, and Vision Zero Action Plan.

The criteria (weighting) depicted above was arrived at after careful consideration and robust discussion of the various groups that plan, deliver, and maintain transportation infrastructure for the City. Also included in this dialog were groups that are primarily responsible for advancing the strategic priorities the TCI seeks to advance. Representatives from FC Moves, the Equity and Inclusion Office, Traffic Operations, Streets, Parks (including Forestry and Park Planning and Development), and Engineering have all played roles in developing the TCI dashboard. Scoring for criteria ranges between values of 1 to 5. Several weighting scenarios were considered including options that focused on active modes as well as regional and federal funding sources. The Score (Base) depicted in the TCI [dashboard](#) was also developed through staff discussion and input.

Environmental Considerations

During earlier conversations with Councilmembers there was a question on how environmental impacts are considered when prioritizing transportation infrastructure projects. Specifically, environmental impacts are considered at every stage of the life of a project, from conceptualization to construction. During the study/plan phase, conceptual projects are evaluated to determine if their environmental impacts are too great for inclusion for future prioritization and implementation. Impacts to environmentally sensitive areas such as riparian corridors, wildlife habitat, and wetlands can change the scope of work or eliminate projects from consideration. Once transportation projects are identified in the contributing plans, the TCI dashboard tool helps prioritize projects using two specific environmentally related criteria: 1) their ability to reduce

greenhouse gas emissions and 2) their synergy with the Urban Forestry Master Plan. During the design and permitting phase, the project team focuses on minimizing environmental impacts caused by the project and its construction. Minimizing and mitigating loss of tree canopy, working with various stakeholders to further their environmental stewardship goals, evaluating projects to provide riparian and wildlife corridors where they make sense, and limiting the footprint of projects are all examples of how environmental impacts are considered during the design phase. Finally, providing robust oversight during the construction phase is key to ensuring planning and design considerations are fully implemented, and that all environmental regulations are followed by contractors and project partners.

The tool includes a fiscally constrained scenario that assumes certain levels of local, regional, and federal funding consistent with current levels. Assumptions have also been made about the number of projects that can be completed each year. Projects from the contributing plans have been bundled into typical capital project sizes based on project cost and proximity. Projects from contributing plans can be viewed individually or in bundles with TCI dashboard numbers. As projects are completed the tool will be updated to show this progress. The tool can be utilized to identify projects that may be better candidates for certain types of funding. The tool shows projects that are included in a fiscally constrained scenario (Programmed) in orange. Projects that are not able to be completed in this scenario are depicted in blue. As project scoring is updated, projects may move in and out of the Programmed scenario. For example, if a particular intersection or corridor sees an increase in serious injury or fatal crashes the safety score may increase, and the associated capital project will be reprioritized. A list of Programmed projects is included as **Attachment 1**.

Note: The Strategic Trails Plan has not been finalized and adopted at this time. Once this effort is complete, the grade separated crossings included in this plan will be updated in the TCI dashboard tool.

Primary work on the TCI dashboard effort began in April 2024 and Olsson Associates was engaged to help develop and implement the tool. The effort was first brought to Council's attention in August 2023 as part of finalizing and adopting the TCPPS. Updates on progress on the TCI effort were provided to Council in August 2024 as part of the update on the 15-Minute City efforts. In November 2024, staff presented an update on the effort to the Local Legislative Affairs Committee. Staff received feedback from Council at the January 14, 2025, work session. Councilmembers inquired how the TCI dashboard would be shared with the public. Project information from the TCI dashboard will be included in the City's updated project web pages currently being implemented by the Communications and Public Involvement Office (CPIO). CPIO staff are working to simplify and streamline current and future project information for website users. Finally, staff presented the TCI dashboard to the Transportation Board for additional discussion on April 16, 2025. The Board was receptive to the TCI dashboard and methodology.

The finalized Transportation Capital Improvement [dashboard](#) is being brought before Council to adopt it as a methodology and foundation for the transportation capital improvement program prioritization and planning. A detailed explanation of the methodology as well as the dashboard standard operating procedure is included as an exhibit.

CITY FINANCIAL IMPACTS

None.

BOARD / COMMISSION / COMMITTEE RECOMMENDATION

The TCI dashboard and methodology were presented at the Local Legislative Affairs Committee on November 22, 2024. The dashboard and methodology were presented to the Transportation Board on April 16, 2025. The Board was supportive of the effort (**Attachment 2**). The TCI dashboard was brought before Council at the January 14, 2025, work session.

PUBLIC OUTREACH

The AMP and TCPPS included robust public outreach efforts leading up to their adoption by Council. The STP has also included a well-organized public outreach effort in advance of seeking adoption by Council later this Summer.

ATTACHMENTS

1. Draft TCI Project List, October 17, 2024
2. Transportation Board Minutes, April 16, 2025 (excerpt)
3. Resolution 2025-061