City of Bellevue
2011-2012 Budget Development
Ranking Summary and Purchasing Plan

DATE: August 4, 2010

TO: Budget One Steering Team

FROM: **Improved Mobility Results Team**
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SUBJECT: **Ranking Summary and Purchasing Plan**

1. **Background/Overview:**
The Improved Mobility Request for Results (RFR) calls for proposals that address purchasing strategies organized by four main factors: Existing & Future Infrastructure, Traffic Flow, Built Environment, and Travel Options. See Attachment D - Cause and Effect Map. Across these factors, the RFR purchasing strategies address themes of: maximizing the efficiency and value of infrastructure investments, planning for future demands on the system, improving system connectivity, and focusing on multiple modes of travel. The Improved Mobility Results Team's base purchasing plan represents a level of investment that both acknowledges the economic reality of the 2011-2012 biennium and ensures that the city is holding the line, and in some cases improving, mobility into and through Bellevue. The following provides a brief overview of the proposal ranking process. The results of Round One were provided to the Budget One Steering Team and shared with the Council in early July; this memorandum describes the final recommendation of the Results Team:
   a. We ranked 25 Operating proposals in Round One.[1] Subsequent to Round One we received two additional proposals, one from Safe Community and one from IVCC, and we transferred one proposal to Responsive Government.[2]
   b. We also reviewed the list of both discrete CIP projects and on-going CIP programs recommended by the LT CIP Panel. While the team did not independently rank CIP proposals, we did evaluate the LT CIP Panel work against the purchasing strategies within the Improved Mobility Request for Results (RFR) and the list's consistency with the team's operating proposal purchasing plan.
   c. In Round Two, based on new information received as a result of our request for revisions and alternate service levels from Round One, we evaluated 26 Operating Proposals. As a result of this Round 2 review, we added the two new proposals to our ranking, made a significant shift in ranking of one existing proposal (Traffic Data Management Program, see Section 5), and accepted alternate service levels in other proposals.
   d. Total Cost of 2011-2012 Base Purchasing Plan: $24.9 million[3]
   e. Key Issues/Outcomes: During the first round of ranking, the Improved Mobility team identified a

[1] In Round One , one proposal was sent to Quality Neighborhoods (Neighborhood Traffic Calming) and the second proposal (EERF Signals Backlog) will be evaluated as part of an EERF asset evaluation in the off budget year.
[2] ROW Vegetation and Hazardous Tree Management Program from IVCC, and Emergency Management and Preparedness for Transportation System from Safe Community. The Communication Support proposal was consolidated with the CMO's Communications proposal and is now in the Responsive Government Outcome.
[3] This total cost does not include the cost associated of those mandated portions of the Transportation Demand Management and Parking & Employee Transportation Services proposals that are included in the base purchasing plan. The costs necessary to fund only the mandated portion of those proposals are being determined.

number of concerns that were shared across proposals and focused on resolving specifically those questions that impacted our ability to understand: the function being proposed; the overlap between proposals; and/or the relationship between separate proposals. These issues were considered foundational to our ability to rank proposals, and were resolved sufficiently to allow us to have confidence in our ranking priority. At the end of Round One, the team asked proposal drafters to submit rewrites and alternate levels of service for consideration in Round Two. Rewrites were largely requested to improve performance metrics, to clarify the level of service impacts resulting from reduced funding levels, and to enhance evidence to support the link between the service proposed and the outcome.

During Round Two, we evaluated all the re-written and alternate proposals submitted. We also considered mandates and the consequences of not funding proposals in order to develop our base purchasing plan and recommendations for expansions or reductions to that base purchasing plan. The remainder of this memorandum describes our Round Two results in more detail.

2. Rationale for Proposal Rankings:

a. Higher Priority Proposals:
Although all of the proposals we reviewed advance the outcome on some level, the highest rankings were given to those that demonstrate a more immediate impact on traffic flow and safety because without these foundational pieces, the transportation system cannot operate effectively. Existing infrastructure is most efficiently used when signals operate and are coordinated and there is clear roadway channelization. Rankings in our higher category also demonstrate our acknowledgement that although dealing with current traffic flow is critical, anticipating and planning for growth is essential to ensuring mobility and managing traffic flow in the future. Other elements that influenced higher rankings included:

- Clear evidence that the proposal advances the outcome
- Importance/impact to citizens and other community stakeholders
- Balance between all of our factors and purchasing strategies
- Focus on maintaining and maximizing the efficiency of infrastructure
- Ability to leverage other funding sources and optimize investments by other agencies
- Foundational services that supported other high ranked proposals

b. Lower Priority Proposals:
All of the proposals we evaluated have merit and in an expanded purchasing plan scenario we would recommend funding nearly all proposals because they each contribute to mobility within and through the City of Bellevue. However, we concluded that some are not as necessary as others in advancing our outcome relative to other proposals. The following were the issues that caused us to rank proposals lower:

- Lack of evidence or convincing evidence that the proposal advances the outcome
- Given the current economic climate, our belief is that we can live without the service or function

in the proposal for the upcoming biennium (Downtown Plan Update)

- Magnitude of impact on city as a whole was lower compared to other proposals reviewed (Parking & Employee Transportation Services)
- Does less to advance our outcome, although important to the City

3. Recommended Approach to Changes in Resources:

a. Base Purchasing Plan: This recommendation accompanies our base purchasing plan (Attachment A1), which we believe represents the combination of proposals at the appropriate level of service to ensure that citizen's minimum expectations regarding mobility are met in this budget environment. This base purchasing plan covers proposals ranked one through twenty-one, plus mandated elements of Transportation Demand Management and Parking & Employee Transportation Services. This base purchasing plan does include reduced levels of service compared to past years in some areas.[4]

At the conclusion of the RT's work on Round 2, the allocation to the Improved Mobility outcome allowed for fully funding proposals one through nineteen only. This funding amount did not allow for funding of the total base purchasing plan and would leave core maintenance proposals unfunded. We recognize that the ultimate allocation for proposals within the Improved Mobility outcome will continue to change based on updated revenue projections, policy decisions, and reallocations across outcomes. Ultimately this will lead to a budget that is not focused on each outcome, but on the mix of programs that best meet the citizens' objectives.

b. Expanded Purchasing Plan: If additional resources are available to invest in Improved Mobility beyond those necessary to fund the base purchasing plan, we recommend an Expanded Purchasing Plan, included in Attachment B.

c. Reduced Purchasing Plan: Our RFR and purchasing strategies were purposely intended to be aspirational in order to further the Improved Mobility outcome. A reduced purchasing plan would not meet all of the expectations elaborated in the RFR, but rather would result in a mix of programs that respond to a more narrowly focused set of goals centered on maintaining our existing infrastructure and other core services, with very limited strategic investments. It should be expected that continued reliance on a reduced purchasing plan beyond the 2011-12 biennium would significantly impact the city's ability to maintain reasonable traffic flow in the future.

If the resources available for Improved Mobility are less than necessary to fund the base purchasing plan, the IM Results Team has identified areas for further consideration of level of service reductions. To be clear, the levels of service for those proposals included in our base purchasing plan are appropriate for the RFR and the performance measures described in those proposals, and

[4] The East Link Funding Package proposal (130.39PN) ranked number 22 is funded through the CIP and is recommended by the LT CIP Panel. Because funding is not from the General Fund, the Improved Mobility team is not including this proposal in the discussion of our base purchasing plan. See Section 5 for further discussion of the East Link-related proposals.

are consistent with the level of service we believe citizens would value with the resources currently estimated to be available for the next biennium. The specific proposals that may be considered for additional reductions are listed on Attachment C and described here:

- **Pavement Management** (130.85): City's actual pavement conditions according to the data included in the proposal far exceed the condition established in targets, indicating some reduction in CIP resources (and thus associated reduction in operating resources) may be appropriate.
- **Department Management & Administration** (130.04): Team considered an alternate proposal during Round 2 that reduced consultant resources by an additional $75,000 for the biennium, which is not recommended in the base purchasing plan because the team determined that consultant resources have historically been used to respond to Council priorities and to provide targeted expertise on city initiatives. Additional $75,000 could be accepted in a reduced purchasing plan.
- **Transportation Facility Planning, Prioritization and Capital Programming** (130.36): Proposal recommended in base purchasing plan includes consultant resources consistent with past use for mode share survey, environmental work associated with the TFP and other specialized support for this function. In a reduced purchasing plan, an additional reduction of $20,000 to $60,000 for the biennium may be possible.
- **Long Range Planning Core Services** (130.13): Proposal recommended in base purchasing plan includes consultant resources consistent with past use and with need for specialized support for planning functions. Could be reduced by an additional $50,000 for the biennium with associated impacts on flexibility and ability to use specialized expertise for certain city initiatives.
- **Transit Enhancement Program** (130.32): Team considered an alternate proposal during Round 2 that reduced consultant resources by an additional $50,000 for the biennium, which is not recommended in the base purchasing plan because the team concluded that the effectiveness of the update will be compromised as a result. Could be considered in a reduced purchasing plan.
- **Intelligent Transportation System** (130.11): Explore cost savings associated with eliminating or reducing services associated with radar speed signs, real time traffic map and cameras and other driver feedback/real time driver information. Do not reduce resources necessary to operate signal timing, traffic loops and transit priority pieces of the system.

4. Key Issues:

In Round One we focused on asking proposal writers to provide clear evidence that the proposal advanced the outcome and to respond to questions pertaining to level of service and performance measures.

During Round Two, we evaluated the consequences of the different levels of service and impact of mandates on the final purchasing plan. In response to our requests we received additional information that caused us to re-rank the Traffic Data Program significantly. This program is foundational to the

effectiveness of several proposals that were ranked high and it appeared that the cost of outsourcing the core portions of this service would result in higher costs to the city overall.

The proposals we struggled with the most were the group of maintenance proposals and the East Link proposals, in both cases the proposals involved a large number of people and resources:

Maintenance Proposals: [5] The team recognized that maintenance is a fundamental function of improved mobility. Our purchasing strategies addressing maintaining current investments and providing for road maintenance and repair underscore our recognition that maintenance is essential.

The maintenance proposals as a whole, however, lacked evidence or compelling evidence that the programs respond to the needs of the system. In addition, the maintenance workgroup was divided into many different proposals, initially making it difficult to determine whether the group was operating efficiently. Another by-product of having six different proposals was the challenge to understand how resources are prioritized across the maintenance functions and whether that prioritization is driven by the same priorities as the purchasing strategies identified in the RFR. We also perceived that level of service is driven more by past experience than by a forecast of future demand or performance targets.

In the end our recommendation is to fund the alternate level proposals in the maintenance group. We expect this reduction in resource levels to result in level of service impacts that will be noticeable to citizens, but we believe that level of service that will be provided will meet basic safety expectations and will fulfill our purchasing strategies. Although we accepted the alternates offered, we remain concerned that the reductions proposed are not necessarily the right reductions to make. Our concerns center on the administrative position that was offered as a reduction in the Traffic Signal Maintenance (130.31A1) proposal. ***It is our strong recommendation that the Transportation and Utilities departments together review all the maintenance operations and supporting management and administrative functions to ensure that the reductions are taken in the most appropriate areas.*** To be clear, the 1.0 FTE reduction included in the Traffic Signal Maintenance alternate (or comparable cost savings) does not have to come out of that program if that is not the most effective area to cut considering needs across all the maintenance areas.

East Link Proposals: We recognize that East Link is a transformational project for the region and the city. We believe that citizens would expect the city to look after their best interests and to challenge Sound Transit as needed to make sure that East Link will best meet the community's needs. A complicating consideration is that citizens' needs and concerns will vary dramatically depending on geographic location relative to the actual alignment. Since this proposal is scalable and the community interests are highly divergent, it should be under on-going scrutiny for possible savings throughout the life of the East Link project.

[5] Traffic Signal Maintenance (130.31), Walkway Maintenance & Repair (130.37), Roadway Maintenance & Repair (130.22), Traffic Control Devices (130.28), Sign Maintenance & Repair (130.23) and Street Trees, Landscaping & Vegetation Management Program (100.39).

In our final analysis, we were assured that the requested level of resources were reasonable for the scope of work identified, but ultimately the scope of work will be determined by the City Council.

Mandates: We have identified the following proposals with lower rankings as involving some level of mandate. What remains to be determined are the resources required to fulfill only the mandated portion of these programs.

- The **Parking & Employee Transportation Services** proposal requires a certain level of funding to meet the requirements of the Commute Trip Reduction (CTR) program and the City's Transportation Demand Management program requirements. At this point, it is uncertain what resources are required to meet this mandate, although it appears that some minimum economic incentive per employee is required by these regulations. In addition, there are bargaining unit contracts with employee parking and transportation subsidies that would be considered a mandate until the contracts could be renegotiated. The team does not want to re-rank this proposal, but recognizes that some or all of this program will likely need to be funded.

- With regard to the **Transportation Demand Management proposal**, additional analysis by the Transportation Department is needed to determine which elements of this proposal are required to satisfy state mandates. It appears from the "consequences of not funding" section of the proposal that there still would be TDM work performed by King County. It remains to be determined what level of CTR compliance must be done by the city as opposed to the county. Lastly, there are two contracts (with King County and the Bellevue Downtown Association) that would need to be terminated if this program is not funded.

5. LT CIP Panel Recommendation Review :

Generally the proposals recommended by the LT CIP Panel, both in terms of CIP programs and discrete CIP projects, advance the Improved Mobility outcome, particularly relating to the Existing and Future Infrastructure factor. We recognize that many of the projects recommended for funding stem from the Council's Mobility and Infrastructure Initiative, and that these projects are key to providing mobility in several of the City's economic centers (Downtown, Wilburton, and Bel-Red). This is consistent with the theme of providing infrastructure that serves economic centers, which is mentioned in the purchasing strategies relating to Existing and Future Infrastructure and Built Environment.

In addition, the LT CIP Panel recommendations are generally in alignment with our ranked operating budget proposals. Most of the CIP programs or projects on the "funded" list are referenced in our operating budget proposals and we understand that the staffing level within the Transportation CIP Delivery Support proposal (130.33A1) is based on the projects and programs appearing on the LT CIP Panel funded list. One exception to this general consistency between the rankings of LT CIP Panel and our Results Team is the Downtown Plan Update proposal (130.05A3). It appears that the LT CIP Panel has chosen to fund the consulting dollars for the Downtown Transportation Plan proposal in the CIP; the corresponding operating budget proposal is not included in our base purchasing plan.

We did not identify any fatal flaws in the LT CIP Panel recommendation. We do offer the following

additional comments for consideration by the LT CIP Panel and BOST:

- M-1 (Street Overlay) proposal—in terms of money allocated, this is the largest single proposal ($37 million over the 7-year CIP). While we recognize the value of this program in maintaining the City's streets, given that the quality of the City's pavement ratings far exceeds the targets established, we do not agree that the single largest allocation of funding should go to this program.

- More generally, we question what appears to be the artificial division of capital monies for the capital programs that address minor right-of-way repair and improvement projects. We recommend a review of whether consolidation of some programs would help provide both efficiencies and better transparency about what the programs are intended to accomplish. For example, Major Safety Improvements (130.78NA), Pedestrian Access Improvements (130.84NA), Minor Capital Traffic Operations (130.90NA) and Major Maintenance Programs (130.89NA) appear to address many of the same issues and we understand that oftentimes a single project is paid for out of a combination of two or more of these funds.

- With regard to alignment with the Improved Mobility purchasing strategies, our biggest concern about the panel's recommendations pertains to the purchasing strategies relating to Travel Options. We recognize that some of the programs and projects will advance travel options by building sidewalks or bicycle facilities as part of a larger road project (i.e. NE 4th or 120th Ave NE) or help advance transit (i.e. design for NE 6th Street HOV ramps to the east). However, we are disappointed that so many discrete sidewalk and bicycle projects did not make it on the "funded" list, particularly since unlike transit service which is provided by other agencies, pedestrian and bicycle infrastructure is directly provided by the city. We especially believe that projects that are far along in the design stage, such as 145th Place SE and 108th Ave SE (Bellevue Way to I-90), should be funded. The only stand-alone pedestrian/bicycle project that is on the "funded" list is WB-56. While we recognize this program has helped fund many important projects, we question whether the money allocated to this program is the best way to fund sidewalk or bicycle projects, particularly in the absence of any funded pedestrian or bicycle discreet projects.

- The Transportation CIP Delivery proposal (130.33A1) is now quite large given that the LT CIP Panel has recommended funding many projects; this proposal could be trimmed if the CIP project list is reduced.

- Many of the "funded" projects on the LT CIP Panel list will not result in any construction activity over the next few years; they are either funding design work or supporting other projects or programs (i.e. Bel-Red Early Implementation Plan CIP). While we recognize the importance of advancing project design (to help move projects along and help make them eligible for grant funding) we do not appear to be completing many projects in the next few years.

- The geographic distribution of projects on the LT CIP Panel list is not balanced. We recognize it

is important to build new infrastructure to serve growth (which is largely concentrated in the Downtown, Wilburton, and Bel-Red areas), but there are not many "neighborhood" projects on the funding list (with the exception of the first phase of the West Lake Sammamish project). Again, the team feels that more neighborhood-level pedestrian/bicycle improvements should be on the list.

Attachments:
Attachment A1: Base Purchasing Plan
Attachment A2: LT Recommendation to the City Manager
Attachment B: Expanded Purchasing Plan
Attachment C: Reduced Purchasing Plan
Attachment D: Cause & Effect Map

Attachment A1

Base Purchasing Plan
Improved Mobility
Results Team Recommendation

This represents the final work of the Results Team in Round 2. Recommendations are made for consideration in the development of the City Manager's Preliminary Budget. Funding decisions will not be finalized until after Council deliberations and adoption of the City's Budget in December.

					RT Cost Savings			
					Revisions		Recommended	
Rank	Proposal Title	Proposal #	FTEs	Original Proposed Total Costs	FTEs	Cost	FTEs	Revised Costs
1	Signal Operations and Engineering	130.24A1	3.50	$ 986,480	-	$ -	3.50	$ 986,480
2	Traffic Safety and Engineering	130.30A1	4.90	1,355,116	-	-	4.90	1,355,116
3	Intelligent Transportation Systems	130.11A1	5.00	1,194,770	-	-	5.00	1,194,770
4	Transit Enhancement Program	130.32A1	0.65	212,664	-	-	0.65	212,664
5	Long Range Transportation Planning Core Services	130.13A1	1.20	489,699	-	-	1.20	489,699
6	Modeling and Analysis Core functions	130.14A1	2.40	690,842	-	-	2.40	690,842
7	Trans Facility Planning Prioritization & Cap Programming	130.36A1	1.95	704,572	-	-	1.95	704,572
8	Regional Projects	130.19A1	1.50	441,493	-	-	1.50	441,493
9	Traffic Data Program	130.29A1	0.90	201,524	-	-	0.90	201,524
10	East Link Overall	130.07PA	10.61	2,655,487	-	-	10.61	2,655,487
11	Department Management and Administration	130.04A1	8.06	2,639,382	-	(182,475)	8.06	2,456,907
12	Transportation CIP Delivery Support	130.33A1	18.10	4,661,414	-	-	18.10	4,661,414
13	Capital Funding Strategy Development & Admin	130.01A1	1.46	588,560	-	-	1.46	588,560
14	Pavement Management	130.85A1	2.80	665,865	-	-	2.80	665,865
15	Traffic Signal Maintenance	130.31A1	8.00	2,246,393	(1.00)	(231,448)	7.00	2,014,945
16	Emergency Mgmt & Preparedness Trans	130.35A1	1.45	517,387	-	(15,399)	1.45	501,988
17	Walkway Safety, Maintenance and Repair	130.37A2	4.35	1,385,013	-	(101,192)	4.35	1,283,821
18	Roadway Maintenance and Repair	130.22A2	4.65	1,198,353	-	(14,336)	4.65	1,184,017
* 19	ROW Vegetation and Hazardous Tree Management Program	130.38A2	3.00	729,320	-	(12,539)	3.00	716,781
20	Traffic Control Devices Maintenance and Repair	130.28A2	3.50	1,164,762	-	(41,207)	3.50	1,123,555
21	Sign Maintenance Installation and Repair	130.23A2	3.50	837,068	(0.15)	(48,306)	3.35	788,762
22	East Link Funding Package & Prj Umbrella Agmt	130.39PN	3.69	823,761	-	-	3.69	823,761
23	Transportation Demand Management TDM	130.34A2	2.60	1,335,046	(1.00)	(188,694)	1.60	1,146,352
24	Downtown Transportation Plan Update	130.05A3	0.95	598,648	-	(355,008)	0.95	243,640
25	Parking & Employee Transportation Services	045.02NN	0.25	657,856	-	-	0.25	657,856
26	M&O for Newly Completed CIP Projects	130.99NN	-	83,978	-	(83,978)	-	-
	Totals		98.97	$ 29,065,453	(2.15)	$ (1,274,582)	96.82	$ 27,790,871

* Available funding for the Improved Mobility Results Team

LT Recommendation to the City Manager
Improved Mobility

Proposals Funded as a result of LT Recommended Allocation Adjustments

Rank	Proposal Title	Proposal #	FTEs	RT Revised Cost	LT Revisions FTEs	LT Revisions Cost	Recommended FTEs	Recommended Revised Costs
20	Traffic Control Devices Maintenance and Repair	130.28A2	3.50	$ 1,123,555	-	$ -	3.50	$ 1,123,555
21	Sign Maintenance Installation and Repair	130.23A2	3.50	788,762	-	-	3.35	788,762
			7.00	$ 1,912,317	-	$ -	6.85	$ 1,912,317

Remaining Unfunded Proposals

Rank	Proposal Title	Proposal #	FTEs	Original Proposed Total Cost	Revisions FTEs	Revisions Costs	Recommended FTEs	Recommended Revised Costs
23	Transportation Demand Management TDM	130.34A2	2.60	$ 1,335,046	(1.00)	$ (188,694)	1.60	$ 1,146,352
24	Downtown Transportation Plan Update	130.05A3	0.95	598,648	-	(355,088)	0.95	243,560
25	Parking & Employee Transportation Services	045.02NN	0.25	657,856	-	-	0.25	657,856
26	M&O for Newly Completed CIP Projects	130.99NN	-	83,978	-	(83,978)	-	-
	Total		3.80	$ 2,675,528	(1.00)	$ (627,760)	2.80	$ 2,047,768

Attachment B: Expanded Purchasing Plan

If additional resources were available to this outcome above the base purchasing plan, the Improved Mobility Results Team would recommend funding additional programs or restore previous cuts in the order listed below:

Priority Restoration Order	Proposal Title	Proposal Number	Costs	FTE's
1	Alternate Transportation Demand Management Program	130.34A2	$1,146,352[1]	1.6
2	Downtown Transportation Plan Update	130.05A3	$243,640	0.95
3	Parking & Employee Transportation Services	045.02NN	$657,900[2]	0.25
4	Traffic Signals Maintenance	130.31A1	$231,500	1.0[3]
5	ROW Vegetation & Hazardous Tree Management Program	130.38A2	$12,500	-

[1] This is substantially offset by grant funds of approximately $500,000 for the biennium. A portion of this proposal includes mandated services which are part of our base purchasing plan, the costs of which are currently under review.

[2] A portion of this proposal includes mandated services which are part of our base purchasing plan, the costs of which are currently under review.

[3] It is our strong recommendation that the Transportation and Utilities departments together review all the maintenance operations and supporting management and administrative functions to ensure that the reductions included in the base purchasing plan are taken in the most appropriate areas. As the memorandum makes clear, the cost savings associated with proposal 130.31A1 does not have to come from the traffic signals maintenance program if there is less impact by reducing in another way across the maintenance proposals. Whatever cut is identified by the departments should be restored if resources are available in an expanded purchasing plan.

Attachment C: Reduced Purchasing Plan

If given a smaller allocation, the Improved Mobility Results Team would make additional cuts in the order listed below in this Reduced Purchasing Plan.

Priority Cut Order	Proposal Title	Proposal Number	Cost	FTEs
1	Pavement Management	130.85	See memo; Section 3c	TBD
2	Department Management & Administration	130.04	$75,000	-
3	Transportation Facility Planning, Prioritization and Capital Programming	130.36	$20,000 - $60,000	-
4	Long Range Planning Core Services	130.13	$50,000	-
5	Transit Enhancement Program	130.32	$50,000	-
6	Intelligent Transportation Systems	130.11	See memo; Section 3c	N/A

Note: table lists only those proposals where further reductions in level of service appear possible without eliminating effectiveness of program entirely, although further consideration of consequences is necessary in some cases to determine appropriate reduction.

Improved Mobility – Cause & Effect Map

Budget One
one city
one public
one purpose

As a community, Bellevue values…

- **A safe transportation system for all users.**
- **A convenient and reliable transportation system that connects people to the places they want to go.**
- **A transportation system that provides options, accommodates growth, and improves how people live, work, and play.**

Factors:

Existing & Future Infrastructure

- Safety
- Maintenance
- Planning
- Design
- Connections
- Regional Partnerships
- Land use
- Value
- Integration

Traffic Flow

- Efficiency
- Safety
- Travel Time
- Capacity
- Maintenance
- Behavior

Built Environment

- Economic vitality
- Character
- Environment
- Livability
- Destinations
- Access
- Leisure

Travel Options

- Choices
- Predictability
- Convenience
- Safety
- Connections
- Accessibility
- Education

Community Indicators:

- % of residents who agree that the City is providing a safe transportation system for all users.
- % of residents who say they can travel within the City of Bellevue in a reasonable and predictable amount of time.
- % of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options (such as light rail, bus, bikeways, walkways and streets).

Round #2 Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2012 Operating Proposals

Proposal #	Proposal Title
045.02NN (Civic Services)	**Parking & Employee Transportation Services** This program manages onsite parking at City Hall & Bellevue Service Center and provides employees at these work sites incentives to commute to work by carpool, vanpool, bus, bike, or walking in an effort to decrease traffic congestion, improve air quality, and reduce fuel consumption as required by Washington State Commute Trip Reduction (CTR) Law. Revenue from parking fees offset the costs of operating the program.
130.01A1 (Transportation)	**Capital Funding Strategy Development & Administration** This proposal supports management of the Transportation Department's external funding program, including but not limited to grants, impact fees, interagency partnerships, and special assessment structures such as local improvement districts. Historically, for transportation capital projects, local revenue sources have been leveraged to generate an additional 10-15 percent in secured external sources, which includes an annual average of $2.2 million in state and federal grants. Leveraging local funding to maximize public benefit is a key citywide and Improved Mobility (Existing and Future Infrastructure) purchasing strategy.
130.04A1 (Transportation)	**Department Management and Administration** This proposal provides strategic leadership within the organization and the region, manages and/or provides oversight over all lines of business, and provides general administrative and financial support to the Transportation department. These resources benefit all functions within the department and could not logically be assigned to an individual proposal. Per Results Team direction, this proposal re-write reduces consultant dollars by $75K annually from the original Round 1 proposal and reduces funding for the CIP monitoring system by $25K in 2011 only.
130.05A3 (Transportation)	**Downtown Transportation Plan Update** This proposal would expand upon current Downtown transportation planning to identify roadway and transit improvements needed to prevent gridlock and ensure downtown mobility through 2030. The proposal would build on current work to identify specific improvements to roadway operations and transit service to determine how best to link buses to the future light rail system. The latest planning data predicts the Downtown transportation system, including currently programmed roadway and transit improvements, cannot accommodate planned growth over the next 20 years. This scenario assumes budgeting consultant costs directly in the CIP Proposal 130.05A2.

Round #2 Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2012 Operating Proposals

Proposal #	Proposal Title
130.07PA (Transportation)	**East Link Overall** This proposal will allow for continued City of Bellevue involvement in the East Link light rail project. East Link is a voter approved $2.5 billion extension of light rail that will connect Bellevue with Overlake, Mercer Island and Seattle. It will support the continued growth and development of downtown Bellevue and the redevelopment of the Wilburton and Bel-Red areas. This project is "owned" by Sound Transit, which will complete environmental review and will advance the project's design during 2011-2012. The City's role is to ensure that the project matches the objectives of south Bellevue, downtown, the Hospital District, Bel-Red, and Overlake neighborhoods, and the city overall. This complex project is a major focus for the City Council and broader community. It is viewed as a transformational project that will shape development in Bellevue for at least the next 50 to 100 years.
130.11A1 (Transportation)	**Intelligent Transportation Systems** This proposal is a rewrite of the original Round 1 proposal, per Results Team direction, and provides maintenance and operation of existing Intelligent Transportation Systems (ITS) programs and devices. It also provides the operating and maintenance resources necessary to replace the existing obsolete traffic computer system, and implement additional ITS projects from the city's ITS Master Plan.
130.13A1 (Transportation)	**Long Range Transportation Planning Core Services** This proposal (updated version of the Round 1 proposal) is for long-range transportation planning services. Long-range transportation planning is important because it anticipates community mobility needs into the future (20 years or more), and identifies options for ensuring that an adequate level of service is maintained for all travel modes. These core services are responsible for transportation policy development, work on the citywide Comprehensive Plan, subarea plans (such as Downtown, Bel-Red, and the Eastgate/I-90 area), and work on transportation facility plans (such as the Pedestrian and Bicycle Transportation Plan). Long-range transportation planning staff coordinates closely with land-use planners in the Department of Planning & Community Development (PCD) to ensure that land use and transportation are in synch, and with other Transportation Department staff.
130.14A1 (Transportation)	**Modeling and Analysis Core Functions** This proposal relates to travel demand forecasting and analysis that provides the data and analytical support for city transportation plans and projects. This work integrates landuse and transportation plans to measure and evaluate what impact they will have on on traffic patterns and mobility. Having in-house staff to provide travel forecasting input ensures consistency, timeliness, and confidence in city planning and project implementation efforts. The voice of the city in regional decision-making is strengthened by credible data and model forecasts.

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130.19A1 (Transportation)	**Regional Projects** This proposal provides resources to ensure that Bellevue's regional transportation interests, from a system, project and policy perspective, are realized through proactive work with Council to receive direction and close coordination with key regional agencies consistent with Bellevue's Comprehensive Plan and Regional Mobility Interest Statement. Council's Interest Statement calls for significant new investment in highway, regional bus, HOV and high capacity transit in order to keep pace with growth and enhance the City's economic advantage and quality of life. Activities include: • Project development, oversight and technical coordination with regional transportation providers • Ongoing and proactive support to Council to facilitate their engagement and decision-making in numerous transportation regional committees and forums • Developing and sustaining support of regional, state and federal collaborations and partnerships that yield significant policy and funding benefits to Bellevue
130.22A2 (Transportation)	**Roadway Maintenance and Repair** This proposal is a reduction of service scenario from the Round 1 proposal. Roadway hazards are caused by tree root intrusion, roadway undermining, installation mistakes, freeze-thaw deterioration, accidental damage, and more. Roadway maintenance and repair is critical to reducing accidents, injuries, property damage, and claims against the City. This program responds to citizen reports of roadway hazards that are repaired as quickly as possible, and potholes are filled within 24 hours. Staff in this proposal are also utilized to restore pavement following some Utility Department infrastructure repairs.
130.23A2 (Transportation)	**Sign Maintenance Installation and Repair** This proposal is an alternate reduction of service scenario. Damaged, vandalized, missing, or nonreflective traffic signs contribute to accidents, injury, property damage, and claims against the City. Critical signs (such as stop or yield) reported damaged or missing receive response within 1 hour due to the critical safety messages they carry. Street name signs are needed by Fire and Police emergency services so personnel can locate emergency incidents as quickly as possible. This proposal provides for the inspection, maintenance, installation, manufacture and repair of more than 12,000 signs in the City of Bellevue.
130.24A1 (Transportation)	**Signal Operations and Engineering** This proposal provides citywide signal timing, traffic computer and Traffic Management Center operations, signal engineering, design and project team support, citizen complaint investigation and response, street lighting engineering and design, signal standards and specifications, Accident Reduction Program, emergency management support, and liability/legal support.

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Proposal #	Proposal Title
130.28A2 (Transportation)	**Traffic Control Devices Maintenance and Repair** This proposal is a reduction of service scenario that provides maintenance and repair services for infrastructure that marks the boundaries of traffic lanes, preventing traffic accidents. Traffic Control Devices (TCDs) include centerlines, fog lines, crosswalks, and turn arrows that notify motorists and pedestrians of regulations and provide warning and guidance needed for the safe, uniform, and efficient movement of vehicular traffic. This work also includes installing, painting and repairing traffic curbs and guardrails. Regular maintenance is performed on the City's traffic control devices to keep them highly visible to motorists and in compliance with Federal standards.
130.29A1 (Transportation)	**Traffic Data Program** This proposal will provide Traffic Data at a reduced level of service to the Transportation Department, the public, and outside agencies. Traffic volume counts and turning movement counts at signalized intersections will be performed only at critical or mandated locations, and general traffic engineering studies will be eliminated. Vehicle speed studies will be performed as scheduling permits, and traffic data will continue to be provided to WSDOT for the Federal Highway Administration's (FHWA) Highway Performance Monitoring System (HPMS).
130.30A1 (Transportation)	**Traffic Safety and Engineering** This proposal funds professional Traffic Engineering services for the operation of and improvements to all City transportation systems except those related to traffic signals and street lights. The fundamental objective is to improve the safety of the transportation network through engineering methods, new and innovative technologies, education, and public outreach efforts. These services include addressing concerns from approximately 250 to 300 citizens each year, as well as staff and outside agencies; designing and implementing traffic safety enhancement projects; and providing guidance in traffic operations for other divisions and departments in the City.
130.31A1 (Transportation)	**Traffic Signal Maintenance** This proposal would maintain (at a reduced level) the city's 182 traffic signals and associated systems (900+ assets), including standby for after hours response. It also provides departmental, interdepartmental, and regional project review and coordination, as well as One-Call locating services. This proposal is reduced by eliminating the administrative assistant position (and thus Maximo and work documentation), and significantly reducing the repair parts budget.

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Proposal #	Proposal Title
130.32A1 (Transportation)	**Transit Enhancement Program** This proposal addresses public sentiment expressed in the city's 2008 Budget Survey that found that 92 percent of Bellevue respondents agree that in order to deal with increased traffic congestion, the City should "work with regional agencies to improve local transit service within Bellevue." Local transit (generally considered bus transit) scored the highest across an array of transportation needs. While the City of Bellevue doesn't operate its own bus system, it can, and has, positively influence regional transit agencies to keep Bellevue moving and maximize transit performance based upon sound planning principles and response to ongoing timely analysis. A staff investment focused on advancing Bellevue's priorities for a bus system that better meets local needs will ensure that the City's transit interests are effectively represented before regional committees, transit authorities, and other agencies.
130.33A1 (Transportation)	**Transportation CIP Delivery Support** This proposal revises the version from Round 1 by eliminating a vacant Inspector position. Public surveys have consistently identified Transportation issues as a high priority for Bellevue taxpayers. This proposal funds the core functions needed to deliver Transportation Capital Investment Program (CIP) projects and programs in a cost effective and time efficient manner. These core CIP functions reflect the work needed to take transportation capital projects from proposal to reality: pre-design activities, preliminary and final engineering design, project management, construction management, contract administration, construction inspection, construction materials testing, financial management, and CIP public involvement.
130.34A2 (Transportation)	**Transportation Demand Management (TDM)** This proposal (service reduction alternative) provides resources for Transportation Demand Management (TDM) activities to support provision of commute programs by employers and use of non-drive-alone travel options by employees and residents. The Comprehensive Plan sets targets for the proportion of commute trips to occur by non-drive alone modes and increasing the proportion of trips made by transit, rideshare, bicycle and walk modes aligns with the factors and purchasing strategies of the Improved Mobility outcome and several other Budget One Outcomes. Results of the City's 2008 Budget Survey show strong support for TDM measures as a strategy to address transportation problems (the issue cited most often as a problem the City should address), with 86 percent supporting the statement: "Encourage and Make it More Attractive for People to Choose Transportation Alternatives."

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Proposal #	Proposal Title
130.35A1 (Transportation)	**Emergency Management & Preparedness Transportation System** This proposal provides preparation, training, and preparedness for transportation system emergencies such as snow and ice storms, windstorms, and earthquakes. This includes equipment preparation, developing and updating emergency response priority maps, detour route information and signage, and stocking traction sand and de-icer. Also included are regular updates to emergency management plans and procedures, emergency response training and exercises, emergency management team meetings (both departmental and citywide) and other activities contributing to preparedness. Funding for event response is not included in this proposal.
130.36A1 (Transportation)	**Trans Facility Planning Prioritization & Capital Programming** This proposal provides resources to ensure that the City Code-required 12-year Transportation Facility Plan (TFP), the transportation sections of the Capital Investment Program (CIP) Plan, and the state statute-required local Transportation Improvement Program (TIP) are updated and administered as necessary. The function directly supports the factors and purchasing strategies in advancement of Improved Mobility and multiple other Budget One Outcomes. The capital facilities project scope/cost development, programmatic environmental analysis, citizen involvement facilitation and citywide, outcome-based project prioritization processes ensure the appropriate mix of capital investment candidates are defined for implementation through the CIP and are competitive in state and federal grant programs.
130.37A2 (Transportation)	**Walkway Safety, Maintenance and Repair** Concrete sidewalks, asphalt paths, and transportation trails develop hazards over time that can lead to serious injuries for pedestrians. Claims are filed by pedestrians who are injured due to falling, then assert that a sidewalk defect is the cause. Hazards develop due to settlement, root heaves, damage, and deterioration. This proposal provides inspection, maintenance, repair, and replacement of walkway surfaces in Bellevue. These services extend the useful life of the City's infrastructure by addressing problems before they become significant and reducing safety hazards and claims. This work is mandated by the Americans with Disabilities Act (ADA) which protects the civil rights of citizens with disabilities to have unobstructed access to public facilities.

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Proposal #	Proposal Title
130.38A2 (Transportation)	**ROW Vegetation and Hazardous Tree Mgmt Prg** This is an alternate service reduction of Proposal 130.38A1. Native vegetation and trees on City right of way require maintenance to permit safe mobility of vehicle traffic, cyclists and pedestrians. Roadside vegetation grows into the right of way causing walkways, guardrails, signals and road signs to become obstructed; and blocks visibility for motorists to see oncoming traffic at intersections (sight lines), creating a safety hazard. Trees in the right of way that have defective growth patterns, diseases, or that have died must be evaluated and trimmed or removed to prevent them from falling into the right of way or onto adjacent structures. This program also supports the eradication of noxious weeds from City-owned property; which is mandated by RCW 17.10.140 and enforced by King County Noxious Weed Control Board.
130.39PN (Transportation)	**East Link Tunnel Funding Package & Project Umbrella Agmt** This proposal will allow the City of Bellevue and Bellevue City Council to develop, execute and monitor a memorandum of agreement (MOA) with Sound Transit that establishes the terms for any City contributions towards the East Link light rail project, as well as the mitigation of negative impacts caused by the project. East Link is a voter approved $2.5 billion extension of light rail that will connect Bellevue with Overlake, Mercer Island and Seattle. In 2010, the City of Bellevue signed a "term sheet" that formalized the City's intent to contribute up to $150 million towards the 110th Avenue Northeast tunnel (known as the C9T alternative) in downtown Bellevue. The term sheet called for a formal commitment through a MOA between the City and Sound Transit. This proposal would also incorporate a mitigation agreement into the MOA to cover all mitigation components of the East Link project throughout the City.
130.85A1 (Transportation)	**Pavement Management** This proposal is to fund for 2.8 FTEs for the operation and management of the Pavement Management program. The program is responsible for ensuring that all city roads are maintained and resurfaced at the most cost effective stage. Also, this program ensures that all city bridges are inspected and maintained as required by the Federal Highway Administration's (FHWA) National Bridge Inspection Standards (NBIS).
130.99NN (Transportation)	**M&O for Newly Completed CIP Projects** This proposal will fund new Maintenance and Operations costs associated with Capital Investment Program (CIP) projects that will be completed in 2010, 2011, or 2012. Requested resources will fund the maintenance or operation of completed/installed improvements such as trees, planter beds, and irrigation (Parks); new paved surfacing, signs/markings, walls, and fences (Streets), and traffic signals and street lights (Traffic Operations).

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Proposal #	Proposal Title
Discrete Projects	
115.06NN (Planning & Community Development)	**Advance the Vision for the Pedestrian Corridor** This proposal would develop an updated conceptual design, set of design guidelines, and implementation measures for the NE 6th Street Pedestrian Corridor. It would lead to creation of a more vibrant, livable and memorable experience for this unifying design element within downtown, and respond to the regional light rail investment planned to occur near its eastern terminus. A public process would involve a full range of stakeholders, and in particular those with property fronting NE 6th Street. This work would set the stage for public and private investment to reshape the Pedestrian Corridor consistent with an updated vision developed by this proposal.
130.05A2 (Transportation)	**Downtown Transportation Plan Update** This proposal provides consultant funding support for the update of the Downtown Transportation Plan. This work would expand upon current Downtown transportation planning to identify roadway and transit improvements needed to prevent gridlock and ensure downtown mobility through 2030. The proposal will build on current work to identify specific improvements to roadway operations and transit service to determine how best to link buses to the future light rail system. The latest planning data predicts the Downtown transportation system, including currently programmed roadway and transit improvements, cannot accommodate planned growth over the next 20 years.
130.50NN (Transportation)	**R-160 NE 4th St. Ext. - 116th to 120th Avenues NE** This proposal is part of the high priority Mobility and Infrastructure Initiative connecting Downtown Bellevue, the Wilburton Subarea, and the Bel-Red Corridor. This proposal funds design, right-of-way and construction to build a new five lane arterial street, with pedestrian and bicycle facilities between 116th Avenue NE and 120th Avenue NE. Implementation of this proposal will improve mobility at the existing highly congested intersections adjacent to and crossing of I-405, provide the first segment of dedicated east-west bicycle connection to the downtown, provide enhanced pedestrian facilities and improve local access and circulation.
130.51NN (Transportation)	**R-161 120th Ave NE Improvements Sgmt 1 - NE 4th to NE 8th St** This proposal is part of the high priority Mobility and Infrastructure Initiative connecting Downtown Bellevue, the Wilburton Subarea, and the Bel-Red Corridor. This proposal funds design, right-of-way and construction to widen 120th Avenue NE to five lanes, with pedestrian and bicycle facilities between NE 4th Street and NE 8th Street. This proposal improves pedestrian and bicycle facilities and addresses community desire to have 120th Avenue NE improvements in place prior to other Mobility and Infrastructure improvements (namely NE 4th Street extension).

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Proposal #	Proposal Title
130.52NN (Transportation)	**R-163 NE 15th St. Multi-Modal Corridor Sgmt 1 116th to 124th** This proposal reflects an interdisciplinary partnership approach with external agencies and development interest in advancing conceptual and up to final engineering design with limited right-of-way acquisition for the NE 15th Street Multi-modal corridor between 116th Avenue NE and 124th Avenue NE. This project is one of a number of high priority transportation investments to address and support planned growth and development within the Bel-Red and Wilburton Sub-areas. This proposal will provide a safe and reliable transportation system through integrating many multi-modal and urban design elements that are supportive of the anticipated growth, regional trail systems, Sound Transit's Light Rail Transit stations and guideways, and community green space and open-space connections.
130.53NN (Transportation)	**R-164 120th Ave NE (Segment 2 & 3) NE 8th to Northup Way** This proposal supports the Mobility and Infrastructure Initiative and the Bel-Red corridor by connecting Downtown Bellevue, the Wilburton Subarea, and the Bel-Red Corridor. This proposal fully funds design for widening 120th Avenue NE between NE 8th and Northup Way to five lanes, with pedestrian and bicycle facilities, re-alignment of the roadway through the NE 8th Street intersection, intersection improvements at NE 12th and and enhanced intersection improvements at NE 15th to accommodate Sound Transit's East Link light rail route. This proposal improves local access and circulation, improves pedestrian and bicycle facilities on arterial streets, and there is a high community interest in funding this project. Funding this proposal will support advancement of the Bel-Red LID feasibility analysis, and increase external funding competitiveness.
130.54NN (Transportation)	**124th Ave NE - Proposed NE 15th - 16th St Ext to Northup Way** This proposal reflects an interdisciplinary partnership approach with external agencies and development interests in advancing 60% preliminary design engineering for the widening of 124th Avenue NE between NE 15th Street and Northup Way. This project is one of a number of high priority transportation investments to address and support planned growth and development within the Bel-Red and Wilburton Sub-areas. This proposal is coordinated with design of the NE 15th Street corridor, Sound Transit's East Link Project, and the interchange improvements at 124th Avenue NE/SR520.

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Proposal #	Proposal Title
130.55NN	**R-155 Traffic Computer System Upgrade**
(Transportation)	This proposal continues to provide capital funds for the replacement of the city's obsolete traffic signal computer system to increase system reliability, support multi-modal mobility, and to systematically increase the efficiency of our transportation system. Milestones to date include upgraded fiber optic communications, selection of a state of the art SCATS Traffic Adaptive replacement system, and identification of Phase 1 signal system improvements focusing on the Downtown and Factoria areas. Phase 2 improvements (completing the Downtown) would occur in 2011, and Phase 3 (Hospital District and 148th) in 2012.
130.56NN	**R-159 East Link Analysis and Development**
(Transportation)	This proposal funds the City's contribution towards the downtown Bellevue 110th Avenue Northeast light rail tunnel (also known as the "C9T" alternative) and continues to fund targeted studies and evaluations of issues related to the East Link light rail project, as directed by the City Council (initially in 2009). This proposal supplements existing funds to allow for analyses of key issues by procuring consultant resources. It funds commitments made through actions associated with the East Link Tunnel Funding Package and Project Umbrella Agreement proposal. This proposal would be used to fund consultant efforts to analyze and advise on the technical, legal, and planning efforts associated with the City's role in the East Link project. This proposal will also fund the in-house resources necessary to manage and coordinate these efforts as described in the East Link Overall proposal and the East Link Tunnel Funding Package and Umbrella Agreement proposal.
130.57NN	**WB-76 Neighborhood Sidewalks**
(Transportation)	This proposal would fund individual neighborhood sidewalk projects identified in the City's Pedestrian/Bike Plan and/or selected by safety issues, accessibility to destinations and connections to transit systems. Individual projects are prioritized in part by strong and sustained community support. Project costs typically range between $500,000 and $1,500,000. Sidewalks are one of the most requested neighborhood improvements the City receives. A safe and continuous pedestrian system connects neighborhoods and provides convenient access to schools, shopping and activity centers, bus systems, and parks throughout the City. Separating pedestrians and child bicyclists from the flow of traffic can prevent accidents and improve traffic flow. Sidewalks enhance quality of life and the environment by promoting pedestrian and bicycle travel over vehicle trips.

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Proposal #	Proposal Title
130.58NN	**R-141 West Lake Sammamish - North City Limit to I-90**
(Transportation)	This proposal funds completion of the final design and the construction for the first phase of the West Lake Sammamish Parkway project from, Interstate 90 to Southeast 34th Street (approximately 1.2 miles). The improvements will include a ten-foot wide multi-use path along the west side of the street and a four-foot paved asphalt shoulder along the east side, as well as a potential new traffic signal at the SE 34th St. intersection. This project is a result of an extensive multiyear public outreach process involving hundreds of residents and several user groups.
130.59NN	**R-151 145th Pl SE - SE 16th St to SE 24th St/SE22nd - 145th**
(Transportation)	This proposal funds the construction phase of a project to install a new center turn lane, sidewalks and bike lanes on both sides of 145th Pl SE from SE 16th St. to SE 24th St. It also includes pedestrian improvements on the north side of SE 22nd St. between 145th Pl SE and 156th Ave. SE. The design and right-of-way acquisition phases of this project were completed in 2010. This is the second phase of a two-phased project. Phase I completed similar improvements along 145th Pl SE from SE 8th Street to SE 16th in 2007. This proposal is a continuation of a project that started in the 2009-2015 CIP.
130.60NN	**124th Avenue NE at 520**
(Transportation)	This proposal reflects a partnership approach with the Washington State Department of Transportation (WSDOT) to advance conceptual engineering and environmental approvals for modifying the existing 124th Avenue NE/SR 520 interchange to provide ramps to/from the east, and developing an alignment for completing permanent regional trail elements between 108th Ave NE and NE 24th Street. This proposal is aligned with other high priority transportation system investments to ensure planned regional highway improvements are coordinated, designed, and constructed, further addressing regional growth, development, and economics through reducing congestion at other interchange locations, and improving the delivery of goods and services.
130.61NN	**R-162 NE 6th Street Extension**
(Transportation)	This proposal is part of the high priority Mobility and Infrastructure Initiative connecting the Downtown Bellevue, the Wilburton Subarea, and the Bel-Red Corridor. It funds a pre-design analysis for the extension of NE 6th Street, from the median of I-405 east to 120th Avenue NE, providing high occupancy vehicle (HOV) and Transit access to and from both sides of I-405. Funding this proposal allows the City of Bellevue to closely coordinate with the state Department of Transportation (WSDOT) as it advances the I-405 Master plan, Sound Transit's East Link light rail project, and the future uses of the BNSF railroad corridor.

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Proposal #	Proposal Title
130.62NN (Transportation)	**WB-77 Downtown Mid-Block Crossings** This proposal funds in-house design and construction of approximately three mid-block crossings in the downtown. The downtown has seen increased growth in office, retail, hotel, and residential units bringing more people to work, live and visit the downtown. Improving the pedestrian environment is vital to maintaining Bellevue as a "Great Place". This is the second phase of implementation of mid-block crossings. These mid-block crossings will improve and enhance the pedestrian environment and provide a safe, enjoyable experience for pedestrians in downtown. Funding this proposal will enhance pedestrian mobility throughout the downtown.
130.64NN (Transportation)	**148th Ave NE Master Plan Phase 1 - Bel-Red Road to SR 520** In partnership with the City of Redmond, this proposal will fund the pre-design of Phase 1 of the 148th Avenue NE Master Plan improvements, between SR 520 and NE 20th Street. The Master Plan will include a combination of roadway projects to reduce vehicle congestion and overall system delay along the corridor during the PM peak hour. It will also streamline vehicle trips – including high occupancy vehicle trips – to SR 520, provide for a safe pedestrian environment, and address urban design character. These project elements would enhance the corridor as a gateway to both Redmond and Bellevue and provide a space that encourages pedestrian access to adjacent land uses and transit. The Master Plan would be designed to support the vision for the area as identified in Redmond's Overlake Neighborhood Plan and Bellevue's Bel-Red Subarea Plan.
130.65NN (Transportation)	**R-153 Early Implementation of the Bel-Red Subarea Plan** This proposal reflects an interdepartmental and interagency collaborative approach to further define and advance needs identified in the Bel-Red vision, including development of a corridor Master Plan, advancing station area planning and urban designs within identified Transit Oriented Development nodes, defining corridor specific engineering standards, advancing development of Park and Open-Space concepts, evaluating further phasing needs and opportunities, evaluating the feasibility of Local Improvement Districts, developing an overall corridor right-of-way plan, and updating project costs estimates.
130.66NN (Transportation)	**WB-71 108th Avenue SE - Bellevue Way to I-90** This proposal responds to Bellevue residents' strong desire to have a safe and efficient transportation system that supports livable neighborhoods. It also responds to the City's primary responsibilities for public safety and the need to minimize liability. This proposal funds a sidewalk or pathway on one side and bike lanes on both sides of 108th Avenue Southeast, between Bellevue Way and the Interstate 90 trail. This proposal is the continuation of a project that was started under the 2009-2015 Capital Investment Program.

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Proposal #	Proposal Title
130.67NN	**R-150 NE 2nd St - Bel Way to 112th Avenue NE**
(Transportation)	This proposal will provide final design and a portion of right-of-way acquisition for NE 2nd Street between Bellevue Way and 112th Avenue NE. The proposal provides design for widening NE 2nd Street to five vehicle lanes, two lanes in each direction with a center left turn lane, twelve to sixteen foot wide sidewalks along both sides of the roadway. Funding this proposal to advance the design will allow for close coordination with future development along the NE 2nd Street corridor , Sound Transit's East Link project, and WSDOT's advancement of the I-405 Master Plan. Funding this proposal to advance property acquisition would purchase a portion of the right-of-way needs for this project at today's values and potentially secure right-of-way needs along the corridor prior to future development.
130.68NN	**108th - 112th Ave NE - South of SR 520 to NE 12th St**
(Transportation)	This proposal funds the pre-design phase of the 108th/112th Ave NE pedestrian and bicycle improvements project, between SR-520 and NE 6 Street. This walkway/bikeway proposal would advance implementation of a high priority north-south bicycle corridor identified by the City's Pedestrian and Bicycle Transportation Plan, the regional Lake Washington Loop Trail. This section of the Loop, connecting to downtown Bellevue, is a key link that is currently missing bicycle improvements. The proposal would also develop a design to mitigate potentially hazardous conditions at the intersection of 112th Avenue NE and NE 24th Street.
130.69NN	**WB-75 SE 34th St - 162nd Pl SE to West Lake Sammamish Pkwy**
(Transportation)	This proposal responds to Bellevue residents' strong desire to have a safe and efficient transportation system that supports livable neighborhoods. This proposal funds the SE 34th Street project to complete an east-west pedestrian and bicycle connection to business, parks, shopping and area recreation (I-90 trail, etc.). Currently, there are no sidewalks or bike lanes along of SE 34th Street east of 164th Avenue SE. This project was in the 2009-2015 CIP.
130.70NN	**I-83 Redmonds BROTS Project**
(Transportation)	This proposal provides funding for the City of Bellevue's share of projects that will be built by the City of Redmond under the Bel-Red/Overlake Transportation Study (BROTS) interlocal agreement. The Bellevue and Redmond city councils signed the historic BROTS agreement on Sept. 30, 1999. It affected land use planning, funding and construction of transportation improvements in the Bel-Red/Overlake Area of the two cities. The agreement provided a framework to enable Bellevue and Redmond to work cooperatively to manage congestion and address transportation problems. It spelled out how to facilitate the orderly, efficient and coordinated construction of transportation facilities in a timely manner in order to enable reasonable development within the BROTS study area.

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Proposal #	Proposal Title
130.71NN (Transportation)	**Lakemont Blvd Ph 1 Cougar Mtn Way to Lewis Creek Park** The Lakemont Blvd Pre-Design Analysis, completed by the city in 2004, serves as a guide for future improvements along Lakemont Blvd. The Analysis did a basic study of traffic volumes and speeds at the intersection of Lakemont Blvd. and Cougar Mnt. Way/SE 63rd St, and concluded that based on national standards, a traffic signal could be installed. This proposal would address citizen requests by installing interim channelization and traffic signal improvements at the intersection until the full improvements outlined in the Lakemont Analysis are funded.
130.72NN (Transportation)	**Bel-Red Road - NE 20th Place Pl Signal and Road Extension** This project would fund a design study for a traffic signal and left turn lane at Bel-Red Rd and NE 20th Place, and would also do an alignment study of extending NE 20th Place to meet NE 20th St at the existing 14300 block signal. The design study would better inform future decisions for traffic control at Bel-Red Rd and NE 20th Pl, and the alignment study would be used to guide a proposed Comprehensive Plan amendment for this public road extension to be completed with redevelopment of the Ross Plaza site.
130.73NN (Transportation)	**108th Avenue NE - NE 12th St to Main St** This proposal funds design for advancement of the Downtown Great Streets initiative with improvements along 108th Avenue NE between NE 12th Street and Main Street. This proposal provides an opportunity for integrating several non-motorized improvements with an existing street. Improvements to the pedestrian environment are vital to maintaining Bellevue as a “Great Place.” Pedestrian and bike connectivity associated with the transit center, the pedestrian corridor and the potential downtown Sound Transit East Link station make 108th Avenue NE one of downtowns true multi-modal corridors.
130.74NN (Transportation)	**R-157 Transit Now - Downtown Circulator** This proposal provides one-third of the funding needed to operate a Downtown Circulator transit service. The circulator will be a fare-free, two-way transit loop operated by King County Metro with ten-minute headways. It will run primarily on 110th Avenue Northeast, Main Street, Bellevue Way, and Northeast 10th Street, with access to the Transit Center and major downtown activity sites. A 2008 agreement with Metro provides that funding for the Downtown Circulator will be two-thirds from Transit Now (a sales tax increase approved by county voters in 2006) and one-third from City funds, with the City also covering branding costs and revenue lost by not charging fares. Originally, the service was to begin in 2010, but due to the slowdown in downtown development, the City recently requested a delay, with service to begin no later than the fall of 2013.

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Proposal #	Proposal Title
130.75NN	**SE 16th St/148th Avenue SE to 156th Avenues SE**
(Transportation)	This proposal will complete sidewalk improvements on the north side where missing and install bicycle lanes on both sides of SE 16th Street between 148th and 156th Avenues SE. This walkway/bikeway improvement completes both an identified high priority Neighborhood Sidewalk link and implements the final missing gap on the eastern half of a Pedestrian and Bicycle Transportation Plan (Ped/Bike Plan) priority east-west bicycle corridor, the Lake-to-Lake Trail. This east-west corridor also connects to two Ped/Bike Plan priority north-south bicycle corridors in the project vicinity, the Somerset-Redmond Connection (at 145th Place SE) and the Spirit Ridge-Sammamish River Connection (at 164th Avenue NE).
130.76NN	**R-146 Northup Way/ Bellevue Way to NE 24th St**
(Transportation)	This proposal will fund the construction of new non-motorized improvements on Northup Way by extending the existing SR-520 regional trail along Northup Way from its existing terminus point off NE 24th St. to 108th Ave NE. The project will be fully funded by the Washington State Department of Transportation (WSDOT).
130.92NN	**R-149 NE 10th Street Extension**
(Transportation)	This proposal continues a partnership approach with the Washington State Department of Transportation (WSDOT) to advance preliminary engineering and refine cost estimates for a southbound braided ramp connection to NE 10th Street from SR 520. This ramp is the companion ramp for the northbound on-ramp being constructed as part of the WSDOT I-405 improvement between NE 8th Street and SR 520. The engineering work for this effort is fully funded through a federal grant. The proposed braided ramps connect NE 10th Street to/from SR520, supporting improved access and circulation to regional transportation facilities. This proposal further provides for a transportation system supporting planned growth within Downtown, Bel-Red, and the Wilburton Sub-Areas.

Ongoing Programs

130.78NA	**R-46 Major Safety Improvements**
(Transportation)	This proposal provides funding for roadway safety improvements, and is the main funding source for the city's award winning Accident Reduction Program. Program projects have resulted in an annual cost savings to the public of $2.8 million, with a cumulative cost savings of $35 million.

Round #2 Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2017 CIP Proposals

Proposal #	Proposal Title
130.82NA (Transportation)	**R-156 ITS Master Plan Implementation Program** This program will begin funding implementation of the city's Intelligent Transportation Systems (ITS) Master Plan, and will also continue funding Traffic Safety Technologies projects (as a cost savings measure, the Traffic Safety Technologies Program PW-R-136 will be eliminated). This proposal is a key strategy in how Bellevue will provide future mobility through better roadway management.
130.84NA (Transportation)	**WB-56 Pedestrian Access Improvements** This proposal will maintain funding for the Pedestrian Access Improvements Program (CIP PW-W/B-56) to build small, high value projects that implement the Pedestrian and Bicycle Transportation Plan. These projects enhance pedestrian and bicycle connections within neighborhoods and to schools, parks, shopping and transit – improving mobility, safety and health for everyone and protecting the environment. Program funds leverage grants, and enable partnerships with other City programs and the development community to construct larger scale projects.
130.85PA (Transportation)	**M-1 Street Overlays** This proposal is for managing the City's annual resurfacing (overlay) program from design to construction with a CIP program budget reduction of $1.3 million for 2011 (20 percent reduction from the 2011 budget of $6.5 million), and $1.35 million for 2012 (20 percent reduction from the 2012 budget of $6.77 million). In addition to the pavement work, the program includes the retrofitting of adjacent wheelchair curb ramps as mandated by the Americans with Disabilities Act (ADA), and the repairing of curbs/ gutters, sidewalks and adjoining bike lanes. Also, this proposal will include the Utilities' Department pavement restoration work.
130.86NA (Transportation)	**M-20 Minor Capital - Signals and Lighting** This proposal would continue to fund traffic signal and street lighting projects that are beyond the scope of the operating budget but too small for individual CIP projects. This program allows Transportation to quickly respond on an ongoing basis to citizen requests, unfunded mandates, needed improvements, and opportunities to partner with other capital or development projects. This program has been combined with the Signal Warrant Safety (PW-I-84) program, with an overall 33% reduction in funding of both programs.

Round #2 Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2017 CIP Proposals

Proposal #	Proposal Title
130.90NA	**M-2 Minor Capital - Traffic Operations**
(Transportation)	This proposal is to continue to fund transportation improvement projects, including roadway channelization and signage upgrades and pedestrian and bicycle channelization upgrades, which are beyond the scope of the operating budget, but are too small to compete as individual projects in the Capital Improvement Program. This program also develops and implements small scale School Zone Safety Enhancement projects. In addition, this proposal allows Transportation to quickly respond on an ongoing basis to citizen requests, unfunded mandates, needed improvements, and opportunities to partner with other capital or development projects.

Utilities CIP Projects

140.58DN	**East Link Utility Relocations**
(Utilities)	East Link is a voter approved $2.5 billion extension of light rail transit that will connect Bellevue with Overlake, Mercer Island, and Seattle. This proposal is for the Utility Fund cost associated with relocating water, sewer, and stormwater pipelines that will conflict with the East Link rail system construction.

Budget One
one city
one public
one purpose

Improved Mobility

Summary of Cost Savings, Level of Service Reductions and Service Demand Changes

						Annual Changes ($) - Increase / (Decrease)				
Ref #	Proposal #	Dept	Fund	Proposal Title	Submitte	Type	Amount	FTE	LTE	Detail of Cost Reductions / Efficiencies / Service Reductions
1	045.02NN	CS	100	Parking & Employee Transportation Services	IM	BTL	($31,000)	(0.35)	0.00	Transfer .35FTE in 2011 & another .25FTE in 2012 to Civic Svcs Management; parking program will be absorbed through Service First by 2012.
2	045.02NN	CS	100	Parking & Employee Transportation Services	IM	Cost Reductions	($12,000)	0.00	0.00	Eliminate software contract.
3	130.39PN	CS	1280	East Link Tunnel Funding Package & Project Umbrella Agreement	IM	Service Demand Changes	$106,000	1.00	0.00	Facilities Project Planning Support for proposal owner: Transportation
4	130.39PN	CS	100	East Link Tunnel Funding Package & Project Umbrella Agreement	IM	Service Demand Changes	$45,000	0.44	0.00	Real Property Support for Proposal Owner: Transportation
5	130.07PA	DSD	3680	East Link Overall	IM	Service Demand Changes	$120,628	1.00	0.00	Part of transportation mobility package for East Link Overall
6	130.39PN	DSD	3680	East Link Tunnel Funding Pkg	IM	Service Demand Changes	$90,475	0.75	0.00	Part of transportation mobility package for East Link Tunnel
7	130.39PN	PCD	100	East Link Tunnel Funding Package (enhanced)	IM	Service Demand Changes	$105,828	1.00	1.00	PCD services for East Link Tunnel in collaboration with city-wide project with Transportation as lead.
8	130.29NN	Trans	100	Traffic Data Program	IM	Department Proposed Service Reductions	($92,940)	(1.00)	0.00	Reduction of 1.0 Eng Tech. Traffic volume counts and turning movement counts at signalized intersections will be performed only at critical or mandated locations, and general traffic engineering studies will be eliminated. Vehicle speed studies will be performed as scheduling permits, and traffic data will continue to be provided to WSDOT for the Federal Highway Administration's (FHWA) Highway Performance Monitoring System (HPMS), as mandated.
9	130.37NN.A2	Trans	100	Walkway Maintenance and Repair	IM	Department Proposed Service Reductions	($46,618)	(0.25)	0.00	The Department originally proposed reducing service in permanent replacements of sidewalk panels while enhancing the inspection cycle and temporary repair of safety issues from a 5-year inspection cycle to a 2-year inspection cycle. This reduces liability and collects data that will be needed to consider longer-term solutions.
10	130.23NN.A2	Trans	100	Sign Maintenance Installation and Repair	IM	Department Proposed Service Reductions	($16,293)	(0.25)	0.00	The Department originally proposed to test a 50% service reduction to non-critical signs such as speed limit and crosswalk signs; results to be reviewed prior to the next budget cycle.
11	130.38NA.A2	Trans	100	ROW Vegetation and Hazardous Tree Management Program	IM	Department Proposed Service Reductions	($38,000)	(0.25)	0.00	Dept initially proposed decrease of 25% of 1.0 FTE Maint Worker with reduction of service for roadside mowing.
12	130.39PN	Trans	100	East Link Tunnel Funding Package & Prj Umbrella Agmt	IM	BTL	($100,000)	(0.50)	0.00	The total Transportation cost and FTEs in this proposal are a service enhancement.
13	130.11NN.A1	Trans	100	Intelligent Transportation Systems	IM	Cost Reductions	$0	(0.50)	0.00	The Department originally proposed an efficiency of utilizing 50% of an existing 1.0 FTE Netwk/Sys Admin 2 for this project. This is no cost impact because the position was formerly budgeted in the CIP.
14	130.33NA.A1	Trans	100	Transportation CIP Delivery Support	IM	Cost Reductions	$0	0.00	0.00	The Department expects to achieve efficiencies in the CIP program from implementation of Job Order Contracting.
15	130.85DA.A1	Trans	100	Pavement Management	IM	Cost Reductions	$0	0.00	0.00	The design for the Overlay program will be done with in-house staff. This enables cost avoidance in the CIP when compared to contracting with a consulting firm for design services.

						Annual Changes ($) - Increase / (Decrease)				
Ref #	Proposal #	Dept	Fund	Proposal Title	Submitte	Type	Amount	FTE	LTE	Detail of Cost Reductions / Efficiencies / Service Reductions
16	130.36NN.A1	Trans	100	Trans Facility Planning Prioritization & Cap Programming	IM	Cost Reductions	($30,000)	(0.30)	0.00	Reduction of 30% of vacant Program Administrator position.
17	130.04NA.A1	Trans	100	Department Management and Administration	IM	Cost Reductions	($98,502)	(1.20)	0.00	Reduction of 20% of 1.0 FTE Mgt Asst to Director and eliminate vacant 1.0 FTE Admin Asst. More administrative work is shifted to professional staff.
18	130.33NA.A1	Trans	100	Transportation CIP Delivery Support	IM	Cost Reductions	($270,000)	(2.50)	(1.00)	Eliminates 0.75 vacant Eng Trans FTE and reduces 75% of 1.0 FTE Sr Eng. Eliminates vacant Construction Inspector position and 1.0 LTE Inspector not renewed beyond 2010. This proposal is sized to reflect the resources needed to deliver the 2011 – 2017 CIP as recommended by the LT CIP Panel.
19	N/A	Trans	100	Not Applicable	IM	Cost Reductions	($117,757)	(1.00)	0.00	Elimination of vacant 1.0 FTE Water Quality Supv position. This position had been housed in Utilities but funded by Transportation's Operating Budget. The incumbent has transferred to another position within Utilities.
20	130.04NA.A1	Trans	100	Department Management and Administration	IM	RT Level of Service Reduction	($87,500)	0.00	0.00	RT recommended additional reduction of consultant dollars totaling $87,500 annualized that impacts funding for professional services ($75K each in 2011 and 2012) and the CIP monitoring system ($25K in 2011 only).
21	130.31NA.A1	Trans	100	Traffic Signal Maintenance	IM	RT Level of Service Reduction	($90,000)	(1.00)	0.00	RT recommended additional 1.0 FTE reduction over the proposal submitted. This proposal is reduced by eliminating the administrative assistant position (and thus Maximo and work documentation), and reducing the repair parts budget. The signal shop depends on the administrative assistant to accomplish as much work documentation, dispatch, timekeeping, computer work, asset tracking, and other office tasks as possible to increase staff's available time to be in the field to accomplish actual work on the signal system. This proposal will increase the administrative tasks each staff member must deal with on a daily basis, resulting in less productivity. This is especially true for the three working crew chiefs, placing even more pressure on these individuals that are already expected to be field maintenance experts, work planners, and supervisors.
22	130.35NN.A1	Trans	100	Emergency Mgmt & Preparedness Trans	IM	RT Level of Service Reduction	($15,000)	0.00	0.00	RT recommended a LOSR
23	130.37NN.A2	Trans	100	Walkway Maintenance and Repair	IM	RT Level of Service Reduction	($50,230)	0.00	0.00	RT recommended alternate maintenance proposals that total a reduction of 10% across all four proposals (which can include credit for reductions already taken). This alternative proposal works in concert with the Round 2 alternative proposals for Sign Maintenance, Traffic Control Devices Maintenance, and Roadway Safety and Maintenance as part of a requested 10% reduction alternative. Additional reductions offered in this alternate proposal include total $50,230 annually and include approximately $32,000 in equipment reduction, $15,000 in temporary help, and $3,000 in miscellaneous operating costs. If it is determined service levels need to be restored in 2014-14, purchase of equipment will be far more than the savings offered.

						Annual Changes ($) - Increase / (Decrease)				
Ref #	Proposal #	Dept	Fund	Proposal Title	Submitte	Type	Amount	FTE	LTE	Detail of Cost Reductions / Efficiencies / Service Reductions
24	130.22NN.A2	Trans	100	Roadway Maintenance and Repair	IM	RT Level of Service Reduction	($4,000)	0.00	0.00	RT recommended alternate maintenance proposals that total a reduction of 10% across all four proposals (which can include credit for reductions already taken). This proposal provides a reduction to misc. operating costs amounting to $4,020; offering part of an additional 10% budget reduction in concert with the Round 2 alternative proposals for Sign Maintenance, Traffic Control Devices Maintenance, and Walkway Safety and Maintenance.
25	130.38NA.A2	Trans	100	ROW Vegetation and Hazardous Tree Management Program	IM	RT Level of Service Reduction	($36,322)	0.00	0.00	This RT recommended proposal reduces roadside mowing service levels from 5 feet wide in the spring, and 10 to 15 feet wide in the fall to once a year service at 10 feet wide.
26	130.28NN.A2	Trans	100	Traffic Control Devices Maintenance and Repair	IM	RT Level of Service Reduction	($16,310)	0.00	0.00	RT recommended alternate maintenance proposals that total a reduction of 10% across all four proposals (which can include credit for reductions already taken). This alternative proposal works in concert with the Round 2 alternative proposals for Sign Maintenance, Roadway Maintenance and Repair, and Walkway Safety and Maintenance as part of a requested 10% reduction alternative. Additional reductions offered in this alternate proposal include total $16,310 annually including $13,000 in contracted repairs, and approximately $3,300 in miscellaneous operating costs and training. These reductions impact the current backlog and public safety implications of the work.
27	130.23NN.A2	Trans	100	Sign Maintenance Installation and Repair	IM	RT Level of Service Reduction	($24,000)	(0.15)	0.00	RT recommended alternate maintenance proposals that total a reduction of 10% across all four proposals (which can include credit for reductions already taken). Additional reductions offered in this alternate proposal include total approximately $24,000 annually including 0.15 FTE, $10,000 in repair supplies, and approximately $3,000 in miscellaneous operating costs and training. The service would represent reduction of the critical sign inspection program from annually to every 2 years and non-critical signs from every four years to no proactive inspection (response to complaints only) Many of the non-critical signs, such as curve warning signs still have safety impacts and many others are regulatory.
28	130.34NN.A2	Trans	100	Transportation Demand Management TDM	IM	RT Level of Service Reduction	($100,000)	(1.00)	(1.00)	RT recommended additional 1.0 FTE reduction. This alternate, reduction of service proposal eliminates capacity (0.5 FTE reduction) to pursue new TDM initiatives in areas outside Downtown (i.e., implementation of Citywide TDM plan now under development). It also eliminates capacity (0.5 FTE reduction) to monitor Transportation Management Program (TMP) compliance at buildings subject to these requirements (currently, there are 54); associated with this reduction, it is anticipated the City Code requirements for TMPs would be eliminated. The Department originally proposed conversion of an LTE to a 1.0 FTE Assoc Planner.
29	130.36NN.A1	Trans	100	Trans Facility Planning Prioritization & Cap Programming	IM	Service Demand Changes	$0	0.11	(0.11)	This proposal includes 20% of an 0.56 LTE conversion to a 0.56 FTE Sr. Planner.

						Annual Changes ($) - Increase / (Decrease)				
Ref #	Proposal #	Dept	Fund	Proposal Title	Submitte	Type	Amount	FTE	LTE	Detail of Cost Reductions / Efficiencies / Service Reductions
30	130.07PA	Trans	100	East Link Overall	IM	Service Demand Changes	$387,477	3.56	0.00	The resource requirements for this proposal total 10.61 FTEs, including: Transportation (3.0 FTE Regional Projects, 1.05 FTE Long Range Transportation Planning, 1 Traffic Management/Right of Way, 0.56 FTE in Outreach/Public Information, and 1 Capital Project/Engineering); 2 FTEs in Planning and Community Development; and 1.0 FTE in Development Services. The Transportation RLOSE portion of this proposal includes the 0.56 FTE in Outreach/Public Information; 2.0 Sr Engs (one in each Traffic Mgt/ROW and Capital Project/Eng); and 1.0 FTE Sr. Planner.
31	130.39PN	Trans	100	East Link Tunnel Funding Package & Prj Umbrella Agmt	IM	Service Demand Changes	$100,000	0.50	0.00	The total Transportation cost and FTEs in this proposal are a service enhancement.
32	130.34NN.A2	Trans	100	Transportation Demand Management TDM	IM	BTL	($100,000)	(1.00)	(1.00)	RT recommended additional 1.0 FTE reduction. This alternate, reduction of service proposal eliminates capacity (0.5 FTE reduction) to pursue new TDM initiatives in areas outside Downtown (i.e., implementation of Citywide TDM plan now under development). It also eliminates capacity (0.5 FTE reduction) to monitor Transportation Management Program (TMP) compliance at buildings subject to these requirements (currently, there are 54); associated with this reduction, it is anticipated the City Code requirements for TMPs would be eliminated. The Department originally proposed conversion of an LTE to a 1.0 FTE Assoc Planner.
33	130.05NN.A3	Trans	100	Downtown Transportation Plan Update	IM	BTL	$0	0.00	0.00	The project would also be supported by a $350,000 consulting budget that would be funded out of the CIP.
34	130.99NN	Trans	100	M&O for Newly Completed CIP Projects	IM	BTL	$0	0.00	0.00	Not funding this proposal would result in no ability for Streets, Parks, and Traffic Operations to provide ongoing maintenance for the following CIP projects recently completed: PW-W/B-74 152nd Ave SE; PW-W/B-56 Pedestrian Access Impr (124th Ave SE Trail); PW-R-151 145th Place SE; and PW-R-161 120th Ave NE Impr (Sgmt 1).
35	130.32NN.A1	Trans	100	Transit Enhancement Program	IM	RT Level of Service Reduction	$0	0.00	0.00	RT recommended eliminating professional services budget that was formerly in the CIP - therefore there are no savings in the operating budget.
36	130.13NN.A1	Trans	100	Long Range Transportation Planning Core Services	IM	RT Level of Service Reduction	$0	0.00	0.00	RT recommended eliminating professional services budget that was formerly in the CIP - therefore there are no savings in the operating budget.
				TOTAL			**($421,064)**	**(2.89)**	**(2.11)**	