Council Budget Study Session
Proposed Budget by Outcome
Improved Mobility
September 27, 2010

The following information is presented for the Improved Mobility Outcome:

1. **Purchasing Strategies Summary.** This document summarizes the key factors that influence the outcome and the strategies that the Results Teams identified that would help the City to best achieve the Outcome. It includes the Citizen Value Statements, Community Indicators, and Key Performance Indicators that will be used to determine how we are doing in meeting the outcome.

2. **Purchasing Plan Overview.** This document summarizes the services that the City is recommending purchasing to achieve the outcome within the current financial constraints. It also includes a summary of cost savings, level of service reductions, service demand changes and eliminated or unfunded proposals that are not included in the prelim budget.

3. **2011-2012 Prelim Budget by Outcome – Ranking.** This version of the ranking sheet includes only those proposals that are recommended and indicates where the proposal would be "unfunded" based on the current forecast and recommended outcome allocations.

4. **Prelim Proposal List by Outcome.** This document provides a summary of each proposal included in the Ranking sheet. Proposals are categorized as Recommended or Unfunded. Complete copies of all proposals are provided electronically on the CD provided in this notebook and on the City's Website.

Council Budget Study Session
Purchasing Strategies Summary
Improved Mobility
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Team Members

Leader: Kate Berens
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Facilitator: Andrea McMaster

Value Statements

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.

Community Indicators

The Community Indicators for Improved Mobility are:

- % 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).

Key Performance Indicators

- Travel times by car -- Change in peak hour travel time in two corridors (defined).
- Mass Transit Use - Average Weekday Transit Boardings and Alightings (Citywide).
- Connectivity Trails and Walkways –Linear Feet Completed (Sidewalks, On-Street Bike Facilities, Off-Street Bike Facilities, and Trails).
- Total Injury Traffic Accidents - Number of reported injury accidents (vehicle, pedestrian, bicyclist) on city streets.
- Accident rates at intersections -- Crash rate for 10 intersections with the highest number of accidents (collisions per 1,000,000 vehicles entering the intersection).
- Street Maintenance Conditions - Percent of lane miles in "satisfactory" or better condition using City's pavement evaluation system (residential and arterials).

Purchasing Strategies

When identifying purchasing strategies, the team focused on activities that were within the city's control and/or ability to influence. Several themes surfaced in the development of these strategies:

- Maximize efficiency and value of existing and future infrastructure investments
- Plan for future demands on the system
- Improve system connectivity
- Focus on more than just cars (think "multi-modal")

The specific Improved Mobility purchasing strategies are organized according to factors. Proposals should include a discussion of how the program or project addresses the applicable components within each purchasing strategy, including any evidence of past performance or success in other jurisdictions. Strategies that may overlap with strategies from other outcomes are italicized. Guidance for proposal writers is included to provide direction about where to address proposals that involve overlap between

outcomes. Even if a proposal is directed to a different outcome, the proposal should address how it is compatible with the purchasing strategies for Improved Mobility.

The components listed under each strategy are in order of relative importance, and should be understood to relate directly back to the overarching purchasing strategy. So, for example, it is understood that the first bullet point below "Maintain current investments" is intended as a strategy to ensure that the city is achieving the maximum effectiveness of its existing transportation infrastructure.

Existing & Future Infrastructure

- We are seeking proposals that maximize the effectiveness of **existing and future infrastructure**. Specifically proposals that:
  - Maintain current investments in order to optimize their efficiency and value.
  - *Plan to accommodate future demand.* (Note: proposals for new capacity should demonstrate that improvements to existing infrastructure have been evaluated). (Potential overlap with Innovative, Vibrant and Caring Community; proposals that are mainly aimed at coordinating with future or existing land use planning efforts should be directed to Innovative, Vibrant and Caring Community; proposals mainly aimed at addressing transportation needs for existing or already planned land uses should be directed to Improved Mobility)
  - Maximize the benefits of investments made by regional and state agencies. (King County Metro, Sound Transit, WSDOT, etc.)
  - *Include safe infrastructure design for all users*. (Potential overlap with Safe Community; proposals to improve the safety of transportation infrastructure should be directed to Improved Mobility; proposals related to safety design issues that do not involve modifications to infrastructure should be directed to Safe Community)
  - Leverage partnerships and maximize opportunities with other agencies. (King County Metro, Sound Transit, WSDOT, etc.)
  - Provide multi-modal infrastructure.
  - Provide convenient connections between destinations.

Traffic Flow

- We are seeking proposals that improve **traffic flow**. Specifically proposals that:
  - *Prevent accidents that impact vehicles, pedestrians, and/or cyclists.* (Potential overlap with Safe Community; proposals that involve modifications to infrastructure should be directed to Improved Mobility; proposals that are related to user education or behavior modification to improve safety should be directed to Safe Community)
  - Maximize the efficiency of the system.
  - Increase predictability of travel times.
  - Provide for road maintenance and timely system repair.
  - Effectively clear barriers to traffic flow.
  - Increase road capacity in appropriate locations. (Note: proposals for new capacity should demonstrate that improvements to existing infrastructure have been evaluated)
  - *Include preparation for severe event response*. (Emergency Management function overlaps with Safe Community; proposals for equipment, emergency, or annual work related to restoring travel capability during severe events should be directed to Improved Mobility)
  - Reduce single-occupant vehicle trips and promote the use of alternate modes (i.e. transit, walk, bike, carpool, vanpool).

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Built Environment

- We are seeking proposals that support and enhance the **built environment**. Specifically proposals that:
  - *Promote and support the economic vitality of the city*. (Potential overlap with Economic Growth and Competitiveness; proposals that involve capacity or other infrastructure improvement projects should be directed to Improved Mobility, other proposals should be directed to Economic Growth and Competitiveness)
  - *Include projects and programs that are designed to fit neighborhood character ("context sensitive")*. (Potential overlap with Quality Neighborhoods; proposals that involve capacity or infrastructure improvement projects should be directed to Improved Mobility; proposals to address perceived conflicts between existing facilities and neighborhood character should be directed to Quality Neighborhoods)
  - *Plan and locate services near existing transportation facilities and/or where people work, live and play.* (Potential overlap with Innovative, Vibrant and Caring Community; proposals that involve changing or updating land uses should be directed to Innovative, Vibrant and Caring Community; proposals that involve creating system linkages or improvements to serve land uses that are already planned should be directed to Improved Mobility)
  - *Protect neighborhoods from negative traffic impacts*. (Potential overlap with Quality Neighborhoods; proposals that involve direct response to perceived conflict between neighborhoods and traffic impacts should be directed to Improved Mobility)

Travel Options

- We are seeking proposals that provide a full range of **travel options**. Specifically proposals that:
  - *Ensure that the full range of travel choices are integrated in local and regional planning.* (Potential overlap with Innovative, Vibrant and Caring Community; proposals that involve changing or updating land uses should be directed to Innovative, Vibrant and Caring Community; proposals that involve creating system linkages or improvements to serve land uses that are already planned should be directed to Improved Mobility)
  - Provide convenient access to all users.
  - *Increase local and/or regional connectivity.* (Potential overlap with Responsive Government; proposals that are focused on regional coordination with respect to transportation should be directed to Improved Mobility; all other proposals should be directed to Responsive Government)
  - Improve connections between travel modes.
  - Increase potential users' awareness of the full range of travel choices available to the

Improved Mobility – Cause & Effect Map

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.**

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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).

Council Budget Study Session
Purchasing Plan Overview
Improved Mobility
September 27, 2010

This document provides an overview of the Improved Mobility Purchasing plan as it is proposed in the City Manager's recommended 2011-2012 Budget. It provides a summary of services that will be purchased as well as cost savings and service level reductions in the recommended plan. It also includes programs and services that will not be provided, either because the departments did not recommend continuation or because the services cannot be sustained within the city's anticipated resources for the next biennium.

1. **Summary of Outcome Purchases --** The purchasing plan for Improved Mobility focuses primarily on programs with a more immediate impact on traffic flow and safety. Without these foundational pieces, the transportation system cannot operate effectively. In addition, the plan includes resources for programs that allow the city to plan for and manage traffic flow and overall mobility in the future. Organized by the four primary factors included in the Improved Mobility Request for Results, the recommended purchasing plan focuses on:
   - Existing & Future Infrastructure: The purchasing plan includes a suite of proposals aimed at maintenance of our existing infrastructure. The focus of the maintenance program is to ensure the safety of users of the system, with a secondary focus of maximizing the useful life of our investments. The plan also includes proposals that plan for and prioritize future capital projects, manage those projects, and allow the City to identify and leverage other funding sources for major capital projects.
   - Traffic Flow: The purchasing plan emphasizes maximizing traffic flow, particularly through the use of technology such as computerized signal timing, adaptive signals, and transit signal priority. Resources are included to continue current programs that monitor and seek to impact mode split rates as a way to remove vehicles from travel lanes.
   - Built Environment: The City's transportation planning program, which includes coordination between Planning & Community Development, Development Services and Transportation, is included in the recommended plan to ensure that transportation infrastructure is considered and planned for consistent with the City's plans for growth and development.
   - Travel Options: The recommended purchasing plan includes resources to allow the city to coordinate with and influence other transit providers (Metro, Sound Transit) and WSDOT in order to ensure that regional investments serve the needs of Bellevue.

2. **Summary of Reductions -** Given the current economic environment the Departments and Results Teams were tasked with identifying and proposing cost reductions. The following is a summary of cost reductions included in the Improved Mobility purchasing plan. Additional details on specific cost reduction actions are included in individual proposals.

   a. **Cost Reductions with Minimal Service Impact: These savings are typically the result of process changes or making permanent cost containment efforts where the impacts has already occurred.**
      - Identified efficiencies by: Using 50% of an existing 1.0 FTE Network System Administrator to support the Intelligent Transportation Systems (ITS); implementation of Job Order Contracting allows for CIP program management efficiencies; and using in-house staff for the design projects within the Overlay Program to reduce outside consultant costs.
      - Eliminate vacant positions: Admin Assistant in Transportation Department Management and Administration, Water Quality Supervisor position housed in Utilities but funded by Transportation's operating budget, 0.75 Transportation

Engineer, and Program Administrator position in Transportation Facility Planning Prioritization & Capital Programming cut by 30%. Reduce 75% of 1.0 FTE Senior Engineer.

b. Cost Reductions from Service Level Adjustments

- Eliminate 0.8 FTE Engineering Technician position in the Traffic Data Program - perform traffic counts only at critical and mandated locations. General studies will be discontinued. Reduce 20% of 1.0 FTE Management Assistant to Director in Transportation Department Management and Administration.
- Reduce professional services budget by $295K annually across multiple program areas. Will impact City's flexibility to include analysis of transportation needs and impacts in specialized areas (i.e. ability to hire specialized consulting resources for the City Transit Plan update)
- Cut 25% of 1.0 FTE and additional $50K to reduce service in permanent replacements of sidewalk panels in the Walkway Maintenance and Repair program while enhancing safety inspections. Will lead to an increase in temporary fixes (i.e. asphalt patches) that may be themselves replaced multiple times before a permanent fix is installed; will also increase the backlog of projects that require a temporary and/or a permanent fix.
- Reduce roadside mowing by 25% of 1.0 FTE and additional $36K in the ROW Vegetation and Hazardous Tree Management program. This reduces road side mowing from twice to once a year in most locations]
- Cut 40% of 1.0 FTE and additional $24K in Sign Maintenance Installation and Repair program to test a 50% reduction in service for non-critical sign maintenance. Results to be evaluated with the next budget process. [Again, more descriptive impact in proposal description; sign maintenance for critical signs (stop signs, etc. will remain proactive with immediate response to downed signs); proactive inspection of non-critical signs, like speed limit signs, will be cut from a 4-year to an 8-year rotation.]

c. Cost Reductions from Program/Service Elimination

- Downtown Transportation Plan Update is currently unfunded in the operating budget. A $350K consulting budget is approved in the CIP. At this point, that means that there would not be staff resources to manage this project (and the consulting dollars attached to it) which was originally approved as part of the 2009-2010 budget, unless staff costs were offset by the CIP allocation (which would lower the consultant funds available).M&O for Newly Completed CIP Projects is unfunded in the Preliminary Budget. The result is no funding for Streets, Parks, and Traffic Operations maintenance of eight newly completed CIP projects.

3. Service Demand Changes – Eastlink

As with any budget process the City faces new service demands that need to be weighed for priority against current services and programs. Eastlink has provided such a challenge for Improved Mobility. Two multi-department proposals totaling approximately $1M per year with 6 new or reassigned FTE's provides for design and support of Eastlink Overall and the Eastlink Tunnel projects.

2011-2012 Prelim Budget by Outcome -- Ranking
Improved Mobility
2011 - 2012 Operating Proposals

Rank	Proposal Title	Proposal #	FTEs	Personnel	Other	Total Cost 2011-2012	Funding Source(s)
1	Signal Operations and Engineering	130.24A1	3.50	933,982	37,495	971,477	General
2	Traffic Safety and Engineering	130.30A1	4.90	1,298,816	41,124	1,339,940	General
3	Intelligent Transportation Systems	130.11A1	5.00	1,070,625	108,591	1,179,216	General
4	Transit Enhancement Program	130.32A1	0.65	158,432	1,690	160,122	General
5	Long Range Transportation Planning Core Services	130.13A1	1.20	310,717	125,216	435,933	General
6	Modeling and Analysis Core Functions	130.14A1	2.40	596,625	84,759	681,384	General
7	Trans Facility Planning Prioritization & Capital Programming	130.36A1	1.95	469,497	169,351	638,848	General
8	Regional Projects	130.19A1	1.50	429,889	4,773	434,662	General
9	Traffic Data Program	130.29A1	1.10	218,346	13,067	231,413	General
10	East Link Overall	130.07PA	10.05	2,452,790	47,238	2,500,028	CIP
11	Department Management and Administration	130.04A1	8.06	2,070,758	284,842	2,355,600	General
12	Transportation CIP Delivery Support	130.33A1	18.10	4,433,119	193,333	4,626,452	General
13	Capital Funding Strategy Development & Administration	130.01A1	1.46	371,924	30,444	402,368	General
14	Pavement Management	130.85A1	2.80	629,009	29,741	658,750	General/CIP
15	Traffic Signal Maintenance	130.31A1	7.00	1,462,583	530,682	1,993,265	General
16	Emergency Management & Preparedness Transportation System	130.35A1	1.45	269,958	229,609	499,567	General
17	Walkway Safety, Maintenance and Repair	130.37A2	4.35	742,160	530,309	1,272,469	General
18	Roadway Maintenance and Repair	130.22A2	4.65	807,128	370,041	1,177,169	General/Utilities
19	ROW Vegetation and Hazardous Tree Mgmt Prg	130.38A2	3.00	481,841	227,651	709,492	General
20	Traffic Control Devices Maintenance and Repair	130.28A2	3.50	636,583	485,140	1,121,723	General
21	Sign Maintenance Installation and Repair	130.23A2	3.35	563,079	217,249	780,328	General
22	East Link Tunnel Funding Package & Project Umbrella Agmt	130.39PN	3.25	713,665	2,506	716,171	CIP
23	Transportation Demand Management (TDM)	130.34A2	1.60	364,771	781,222	1,145,993	General, Grants

2011-2012 Prelim Budget by Outcome -- Ranking
Improved Mobility
2011 - 2012 Operating Proposals

Rank	Proposal Title	Proposal #	FTEs	Personnel	Other	Total Cost 2011-2012	Funding Source(s)
25	Parking & Employee Transportation Services	045.02NN	-	-	635,582	635,582	General
	Recommended Proposals		94.82	$21,486,297	$5,181,655	$26,667,952	
24	Downtown Transportation Plan Update	130.05A3	0.95	237,546	4,848	242,394	General
26	M&O for Newly Completed CIP Projects	130.99NN	-	-	83,978	83,978	General
	Not Funded Proposals		0.95	$237,546	$88,826	$326,372	
		Totals	95.77	$21,723,843	$5,270,480	$26,994,323	

Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
045.02NN (Civic Services)	**Parking & Employee Transportation Services**			
		Budget	**$314,800**	**$320,782**
		# FTE/LTE	**-**	**-**
	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**			
		Budget	**$198,235**	**$204,133**
		# FTE/LTE	**1.46**	**1.46**
	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**			
		Budget	**$1,186,947**	**$1,168,652**
		# FTE/LTE	**8.06**	**8.06**
	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.			

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Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
130.07PA	**East Link Overall**			
(Transportation)		**Budget**	**$1,218,665**	**$1,281,364**
		# FTE/LTE	**10.05**	**10.05**

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	**Intelligent Transportation Systems**			
(Transportation)		**Budget**	**$565,056**	**$614,160**
		# FTE/LTE	**5.00**	**5.00**

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	**Long Range Transportation Planning Core Services**			
(Transportation)		**Budget**	**$214,015**	**$221,918**
		# FTE/LTE	**1.20**	**1.20**

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.

Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
130.14A1	**Modeling and Analysis Core Functions**			
(Transportation)		**Budget**	**$335,155**	**$346,229**
		# FTE/LTE	**2.40**	**2.40**

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.

130.19A1	**Regional Projects**			
(Transportation)		**Budget**	**$211,720**	**$222,943**
		# FTE/LTE	**1.50**	**1.50**

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

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Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
130.22A2	**Roadway Maintenance and Repair**			
(Transportation)		**Budget**	**$578,877**	**$598,292**
		# FTE/LTE	**4.65**	**4.65**

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	**Sign Maintenance Installation and Repair**			
(Transportation)		**Budget**	**$382,289**	**$398,039**
		# FTE/LTE	**3.35**	**3.35**

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	**Signal Operations and Engineering**			
(Transportation)		**Budget**	**$470,826**	**$500,651**
		# FTE/LTE	**3.50**	**3.50**

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.

Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
130.28A2	**Traffic Control Devices Maintenance and Repair**			
(Transportation)		**Budget**	**$551,895**	**$569,828**
		# FTE/LTE	**3.50**	**3.50**

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	**Traffic Data Program**			
(Transportation)		**Budget**	**$112,806**	**$118,606**
		# FTE/LTE	**1.10**	**1.10**

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), as mandated.

130.30A1	**Traffic Safety and Engineering**			
(Transportation)		**Budget**	**$653,440**	**$686,499**
		# FTE/LTE	**4.90**	**4.90**

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.

Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
130.31A1	**Traffic Signal Maintenance**			
(Transportation)		**Budget**	**$976,637**	**$1,016,627**
		# FTE/LTE	**7.00**	**7.00**

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 one of the two electricians that form the city's traffic signal maintenance crew, and significantly reducing the repair parts budget.

130.32A1	**Transit Enhancement Program**			
(Transportation)		**Budget**	**$78,055**	**$82,067**
		# FTE/LTE	**0.65**	**0.65**

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 CIP Delivery Support**			
(Transportation)		**Budget**	**$2,255,067**	**$2,371,385**
		# FTE/LTE	**18.10**	**18.10**

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.

Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
130.34A2	**Transportation Demand Management (TDM)**			
(Transportation)		**Budget**	**$801,626**	**$344,368**
		# FTE/LTE	**1.60**	**1.60**

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."

130.35A1	**Emergency Management & Preparedness Transportation System**			
(Transportation)		**Budget**	**$247,604**	**$251,963**
		# FTE/LTE	**1.45**	**1.45**

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.

Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
130.36A1	**Trans Facility Planning Prioritization & Capital Programming**			
(Transportation)		**Budget**	**$313,329**	**$325,519**
		# FTE/LTE	**1.95**	**1.95**

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	**Walkway Safety, Maintenance and Repair**			
(Transportation)		**Budget**	**$625,563**	**$646,906**
		# FTE/LTE	**4.35**	**4.35**

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.

Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
130.38A2	**ROW Vegetation and Hazardous Tree Mgmt Prg**			
(Transportation)		**Budget**	**$348,441**	**$361,051**
		# FTE/LTE	**3.00**	**3.00**

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	**East Link Tunnel Funding Package & Project Umbrella Agmt**			
(Transportation)		**Budget**	**$348,938**	**$367,234**
		# FTE/LTE	**3.25**	**3.25**

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	**Pavement Management**			
(Transportation)		**Budget**	**$322,280**	**$336,470**
		# FTE/LTE	**2.80**	**2.80**

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).

Prelim Proposal List by Outcome - Recommended Proposals
Improved Mobility
2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title	2011	2012
	Total Recommended Operating Proposals for Outcome		
	Budget	$13,312,265	$13,355,687
	# FTE/LTE	94.82	94.82

Prelim Proposal List by Outcome - Not Funded Proposals
Improved Mobility
2011 - 2012 Operating Proposals

Proposal # Rank	Proposal Title		2011	2012
130.05A3 (Transportation)	**Downtown Transportation Plan Update**			
		Budget	**$118,174**	**$124,220**
		# FTE/LTE	**0.95**	**0.95**
	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.			
130.99NN (Transportation)	**M&O for Newly Completed CIP Projects**			
		Budget	**$26,977**	**$57,001**
		# FTE/LTE	**-**	**-**
	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).			
	Total Not Funded Operating Proposals for Outcome			
		Budget	**$145,151**	**$181,221**
		# FTE/LTE	**0.95**	**0.95**