

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Department Management and Administration

**Outcome:** Improved Mobility

**Primary Department:** Transportation

**List Parent/Dependent Proposals:** No

**Previous Proposal Number(s):** 130.04A1

**Proposal Number** 130.04NA

**Proposal Type:** Existing Service

**Proposal Status:** Proposed

**Attachments:** No

**Primary Staff Contact:** Ron Kessack

**Version Tracking:** N/A

### Section 2: Executive Summary

This proposal provides funding for strategic leadership on transportation issues within the organization and region, manages and/or provides oversight over all lines of department business, and provides general administrative and financial support to the Department. These resources benefit all functions within the Department logically lending themselves to a single proposal for management and administration.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

Expenditures	2013	2014
Personnel	\$ 1,047,626	1,084,037
Other	54,600	55,163
Capital	0	0
	\$ 1,102,226	1,139,200

#### Supporting Revenue

	2013	2014
	\$ 284,464	298,225
<b>Rev-Exp Balance</b>	\$ -817,762	-840,975

#### FTE/LTE

	2013	2014
FTE	8.21	8.21
LTE	0.00	0.00
<b>Total Count</b>	8.21	8.21

#### Please briefly describe:

**A. "Other" Expenditures:** This proposal includes office supplies, professional services travel/training, Department 800MHz subscription, and association dues.

**B. "Capital" Expenditures:** NA

**C. Supporting Revenue:** Partially supported by CIP funding.

**D. Dedicated Revenue:** NA

**E. FTE/LTE:** NA

### Section 4: Budget Proposal Description

Department Management and Administration provides strategic leadership, management, oversight and general support for the Transportation Department.

- Department Management consists of a Director (1.0), the Assistant Director for Traffic Management (1.0) and the Implementation Planning Manager (0.50).
- Department Administration consists of the Director's Assistant (1.0), Fiscal Manager (1.0), two Senior Budget Analysts (2.0), an Administrative Assistant at 0.50, two part-time Administrative Assistants (0.65 and 0.56) and partial FTE position as Management Assistant to the Director (0.40).

Resources funded through this proposal will:

- Manage the department, oversee operations, and implement programs/projects to carry out the City vision and City Council and City Manager direction.

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- Coordinate the budget development process, proposal writing and fiscal impact analyses.
- Align department activities with citywide initiatives such as One City, Environmental Stewardship, etc.
- Develop and maintain external partnerships with businesses, other agencies, and political bodies.
- Assure interdepartmental collaboration and coordination to achieve unified results.
- Provide administrative and financial staff support for department management and department overall.

SCALABILITY: This proposal continues to reflect reductions in Professional Services as compared to the 2011-12 process. Scaling the Administrative Support function of this proposal could result in requiring higher paid technical and professional staff to perform more administrative duties impacting both efficiency and effectiveness.

### **Section 5: Responsiveness to Request for Results**

#### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

##### CITYWIDE

Provide for gains in efficiency and/or cost savings and ensure that services are "right sized".

- As part of the Budget One process, Department management, including all department managers, conducted a thorough assessment of programs and services to ensure the most efficient, cost effective and "right sized", i.e. appropriate service level, is being proposed. Department Management will also assess the organizational structure of the department and "right size" this structure upon completion of the Budget One process particularly focusing on Capital Investment Program delivery.

Leverage collaboration or partnerships with other departments and/or external organizations.

- Partnerships with other departments in citywide planning efforts such as the Downtown Transportation Plan Update, Bel-Red Corridor Project, and Eastgate Corridor Plan and the Bel-Red Corridor Study. These multi-year efforts have led to innovative and future-focused comprehensive plan updates for major areas of the City. The Bel-Red Corridor Study received the Puget Sound Regional Council's Vision 2040 award in recognition of this work, which focuses on new housing and jobs, provides transportation access and mobility, protects the environment and improves the quality of life in the Puget Sound region. For "project implementation" we are also working with other departments on establishing an "integrated design process" to assure recognition of all departments' interests and collaborating on final project design resolution.

- Partnership and investment by the Washington State Department of Transportation (WSDOT) in transportation improvements in Bellevue: Access Downtown (\$139M), NE 10th Street Extension (\$63M), I-405 South Bellevue Widening, I-405 Braid project (\$275M), I-405 Bellevue to Lynnwood HOT Lanes, and the SR-520 HOV Project, are recent examples.

- On-going representation with Sound Transit on the East Link Steering Committee under the Collaborative Design Process approved by Council.

- On-going coordination by Director's assistant for his participation in Regional Transportation Investment District bi-monthly meetings with Sound Transit, King County Metro and City of Seattle.

Eliminate low value added activities and Consider short and long-term financial impacts.

- In every budget cycle the department assesses every program for priority and level of service and bases budget requests on that assessment.

Consider best practices.

- Department management is responsible for department accreditation through the American Public Works Association (APWA). This exhaustive best practices effort led to the department receiving accreditation in November of 2007 and re-accreditation in November 2011 by proving to a review panel the department successfully met all 313 best practices as established by APWA. While most agencies conditionally meet some of the best practices, Transportation was again found in full compliance of all practices.

Promote Environmental Stewardship.

- Department management is responsible for assuring staff are trained in and employ practices to assure environmental stewardship and that sustainable construction practices are utilized.

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Ensure sound management of resources and business practices.

- The Transportation Department publishes, and presents to Council, a Transportation CIP Quarterly Report. This document provides transparency for Council, CMO and the public of Transportation's sound business practices and financial management of millions of CIP dollars.

### IMPROVED MOBILITY

#### [EXISTING & FUTURE INFRASTRUCTURE]

- As established in a Memorandum of Understanding with the Utilities Department, Transportation Department management staff set the policies regarding "Maintenance of current investments" relating to the transportation system. These policies are then implemented by the Street Maintenance staff funded by Transportation's budget yet physically residing in the Utilities Department at the Bellevue Service Center (BSC).

- Plan to accommodate future demand. Department management staff coordinate on an on-going basis with senior management staff in the Planning & Community Development (PCD) Department to ensure that land use and transportation planning efforts in the city are fully integrated. Many major city initiatives, such as the Downtown Transportation Plan (DTP) update, Bel-Red Corridor Project and the current Eastgate/I-90 subarea planning effort was co-led by PCD and Transportation. Department management staff works with PCD management staff to determine which areas of the city need focus and attention, provide oversight and guidance to these efforts, and ensure all mobility issues are taken into consideration.

- Leverage partnerships and maximize opportunities with other agencies and Travel Options. Ensure that the full range of travel options are incorporated in local and regional planning: Department senior management staff meet on an on-going basis with senior management staff at other state and regional transportation agencies (such as WSDOT, Sound Transit, and King County Metro) to ensure that the City's interests are advanced and considered in the planning, design, and operations of state and regional transportation facilities and programs. These state and regional agencies have delivered, or are in the process of delivering, over \$1.5 Billion in transportation services and infrastructure to Bellevue in the last 10 years with much more proposed under East Link design and implementation.

#### [TRAFFIC FLOW]

- Include preparation for severe event response. Department senior staff serve on the citywide Emergency Operations Board, staff the Transportation Desk in the Emergency Operations Center, and manage the Transportation Command Center during emergencies. Management staff also participate in emergency management planning, training and evaluation.

#### [BUILT ENVIRONMENT]

- Promote and support the economic vitality of the City. Department senior staff help provide oversight to major city and regional initiatives, such as the Mobility and Infrastructure Initiative and Bel-Red Corridor Project, and Sound Transit East Link project to ensure that mobility issues are fully considered in the planning for continued growth in the city's major economic centers.

### **B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

**RESPONSIVE GOVERNMENT** - Department management staff promote and ensure that departmental practices and projects strive to realize community vision and values; recognize and foster partnerships and relationships with other agencies and jurisdictions for cooperative approaches (also responsive to SAFE COMMUNITY); Staff have established policies and procedures that assure public funds are managed in an ethical, prudent and fiscally sustainable manner.

**SAFE COMMUNITY** - Transportation has established policies and procedures that: assure a safe transportation system (e.g. street lighting to standard with regular maintenance); address prompt recovery/restoration of services (e.g. signals maintenance on-call practices for off-hours issues); plan for future emergency events (e.g. generators for power outages affecting signal operations, pre-planning for signing or flood events.)

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**HEALTHY AND SUSTAINABLE ENVIRONMENT** - Management staff plan for and promote multi-modal transportation alternative such as East Link and METRO partnerships that will reduce greenhouse gasses in the environment; ensure surface water quality by meeting runoff detention and treatment requirements for transportation projects; and assure that staff work collaboratively with City departments to minimize impacts to tree canopy and develop alternative storm water treatments beneficial to the environment (e.g., rain gardens).

**QUALITY NEIGHBORHOODS** - Management staff promote context-sensitive design of projects to assure that they meet the neighborhood character (e.g., West Lake Sammamish parkway project); promote connectivity between neighborhoods for safe walking/biking environments; preserve or enhance existing infrastructure; and provide mobility to disabled system users by assuring the wheelchair ramps meet ADA requirements (e.g., ramp re-builds via City overlay projects).

**INNOVATIVE, VIBRANT & CARING COMMUNITY** - Management staff assure that the community is involved in all phases of a project from input and pre-design into design (via public Open House meetings and other forums through construction newsletters, PCMS and other means). Transportation staff also commit to returning calls by the end of the following business day. Transportation promotes context-sensitive design on projects that is forward-thinking and recognizes unique neighborhood values.

**ECONOMIC GROWTH & COMPETITIVENESS** - The Transportation Department has achieved and sustained American Public Works Association accreditation. Transportation staff work with outside agencies (locally and regionally), businesses, and residents to mutually develop long-range planning efforts and assure that infrastructure progresses in support of these efforts. We collaboratively support a wide range of system uses that enhance the City and promote economic growth (example: street closures for major events such as the Bellevue Arts & Craft Fairs.)

### **C. Partnerships and Collaboration proposed:**

Department management staff actively promotes participates in and/or leads a variety of partnership and collaboration efforts both internally and externally to the City. Examples include the Collaborative Process established with Sound Transit for the design alternatives for East Link, partnerships and collaboration efforts identified above with WSDOT and other local jurisdictions, agencies and business groups.

### **D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

This proposal provides staffing to maintain compliance with national standards GASB and CAFR reporting requirements, and provides initial point of contact staffing for customers and strategic leadership on transportation issues in the City and region. These tasks would have to be performed by others absent this proposal.

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Transportation Drainage Billing

**Outcome:** Improved Mobility

**Primary Department:** Transportation

**List Parent/Dependent Proposals:** No

**Previous Proposal Number(s):** 130.06NN

**Proposal Number:** 130.06NB

**Proposal Type:** Existing Service

**Proposal Status:** Proposed

**Attachments:** No

**Primary Staff Contact:** Judy Johnson

**Version Tracking:** Outcome move from HSE to IM and associated narrative adjustments.

### Section 2: Executive Summary

This proposal is for funds for the Transportation Department to pay for storm drainage from Bellevue's roadways to the City's Stormwater Utility. This system manages runoff from impervious surfaces to prevent flooding, and to preserve existing streams and wetlands, keeping them free from pollutants. Transportation owns 117,365,502 sq ft of impervious streets. Transportation is billed for 26.5% of the surface as lightly developed (medians, plantings, etc). The other 73.5% is billed as heavily developed. Heavily developed properties have much greater runoff and are charged at a higher rate. These calculations have been determined to take credit for detention systems into account.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

Expenditures	2013	2014
Personnel	\$ 0	0
Other	3,192,888	3,498,508
Capital	0	0
	\$ 3,192,888	3,498,508
Supporting Revenue	2013	2014
	\$ 0	0
<b>Rev-Exp Balance</b>	<b>\$ -3,192,888</b>	<b>-3,498,508</b>
FTE/LTE	2013	2014
FTE	0.00	0.00
LTE	0.00	0.00
<b>Total Count</b>	<b>0.00</b>	<b>0.00</b>

**Please briefly describe:**

**A. "Other" Expenditures:** Storm & Surface Water Utility expense

**B. "Capital" Expenditures:** N/A

**C. Supporting Revenue:** N/A

**D. Dedicated Revenue:** N/A

**E. FTE/LTE:** N/A

### Section 4: Budget Proposal Description

As property owners, the City must pay the same types of fees that homeowners and businesses pay, measured in the same way. Storm and Surface Water charges serve to maintain and improve the entire City's stormwater system. These charges are based on the size of the property and the percentage of impervious surface. Impervious surfaces are mainly constructed surfaces such as, sidewalks and roads which are covered by materials which do not allow water to pass through; such as asphalt, concrete, brick and stone. These materials seal surfaces, repel water and prevent it from infiltrating soils. The higher the percentage of impervious surface, the higher the classification will be for billing purposes. The range of classifications runs from "wetlands" to "very heavily developed."

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Transportation owns 117,365,502 sq ft of impervious street surfaces and walkways.

The City of Bellevue currently provides a highly functional drainage system that serves all customers within the City. This system is critical to the prevention of flooding, and erosion; and traps debris, oils, silts, and other contaminants that would otherwise end up in the City's lakes and streams. Storm drainage is able to remove these contaminants and dispose of them properly.

### **SCALABILITY**

Not paying the bill is not an option, this proposal is not scalable.

## **Section 5: Responsiveness to Request for Results**

### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

#### **IMPROVED MOBILITY – (Flood Prevention)**

Bellevue's drainage system is composed of streams, lakes, wetlands, flood detention sites, pipes and ditches and has been designed to hold and carry water during storms to prevent flooding. This improves mobility because a properly maintained drainage system reduces roadway flooding and the resulting impacts on mobility.

Bellevue's Citywide Purchasing Strategies, community values and IMPROVED MOBILITY purchasing factors include building, maintaining and improving the Transportation system in such a way that it provides safe and reliable connections for people to get where they want to go – when and how they want to get there. In the EXISTING AND FUTURE INFRASTRUCTURE factor, it states "PROJECTS AND PROGRAMS THAT ENHANCE THE RELIABILITY AND MAXIMIZE THE FUNCTIONALITY OF TRANSPORTATION INFRASTRUCTURE NOT ONLY ENSURE THAT TAXPAYERS GET THE MAXIMUM VALUE FOR THESE INVESTMENTS, BUT ARE ALSO KEY TO IMPROVING MOBILITY. Each and every Transportation project that is built includes considerations for storm drainage components that meet the engineering needs for system passability and flood control. Roadway, bicycle lane or walkway pavements that do not drain properly are hazards to the system users because they cause cars to hydroplane and cause bicyclists or pedestrians to edge out into traffic to avoid puddles. Further, pavements that do not drain properly fail sooner due to the eventual penetration of the water into the ground below, weakening the pavement. This trapped water becomes even more destructive in the winter when it freezes and expands, forcing pavements to buckle. Preventing this damage is beneficial to the SAFETY and MAINTENANCE components of the TRAFFIC FLOW factor by CLEARING BARRIERS AND MINIMIZING DISRUPTIONS to traffic. The BUILT ENVIRONMENT factor is enhanced as preservation of the existing pavement saves resources for other projects and enhances the TRAVEL OPTIONS as well as the convenience and safety of the system.

The payment of the Storm Drainage bill is not only a legal obligation, but it funds the maintenance of the Transportation drainage system; which is environmentally necessary, critical to the everyday function of the transportation network, and beneficial to the City's recovery after ice and snow events and flood events.

### **B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

#### **HEALTHY AND SUSTAINABLE ENVIRONMENT**

#### **SURFACE AND STORMWATER MANAGEMENT - POLLUTION PREVENTION AND REDUCTION**

- **EDUCATION** - To increase awareness about pollution in waterways, Bellevue is part of a regional campaign called "Puget Sound Starts Here," made up of more than 300 Puget Sound organizations that support the message that the Sound's pollution problems start in our own backyards.
  
- **REDUCED POLLUTANTS** - To protect water quality, Bellevue manages stormwater runoff in a

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number of ways. The city follows "best management" practices and operates under a National Pollutant Discharge Elimination System Phase II Municipal Stormwater Permit issued by the state Department of Ecology in January 2007. This permit is a requirement of the Federal Clean Water Act.

### **CLEAN GREEN CITY, NATURAL ENVIRONMENT, (LAKES, STREAMS, AND WETLANDS, WILDLIFE HABITAT)**

- As water from rainfall flows over rooftops, streets and yards, it picks up and carries pollutants such as fertilizers, soap, oil, dirt, metals and solvents. This pollution flows directly into Bellevue's storm drains and ends up harming streams, lakes and wetlands. Proper maintenance of the Storm Drainage system keeps our waterways free of pollution.
- Streams, lakes and wetlands are critical areas protected from development, and constitute a natural part of Bellevue's drainage system.
- People in Bellevue enjoy the city's streams, lakes and wetlands for their beauty and for recreation. These waterways are also home to salmon and many other types of fish and wildlife.
- Flooding can cause stream bank erosion, destroy salmon eggs and cause property damage.

### **SAFE COMMUNITY – (Flood Prevention)**

Bellevue's drainage system is composed of streams, lakes, wetlands, flood detention sites, pipes and ditches and has been designed to hold and carry water during storms to prevent flooding. This improves safety because it reduces the possibility of flooding in businesses and residences.

**RESPONSIVE GOVERNMENT: Stewards of the Public Trust (Minimizing Risk and Liability) -** Utilities ensures that the City complies with contract and regulatory requirements (National Pollutant Discharge Elimination System and Endangered Species Act). This also reduces the likelihood of claims due to roadway runoff that has overflowed the roadway and entered private properties.

**ECONOMIC GROWTH AND COMPETITIVENESS: Land, Infrastructure and Planning -** A robust and strategic drainage infrastructure forms the foundation for the City's economic competitiveness and advances the standard of living in the community.

### **C. Partnerships and Collaboration proposed:**

### **D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

N/A

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** East Link Overall

**Outcome:** Improved Mobility

**Primary Department:** Transportation

**List Parent/Dependent Proposals:** 130.56PA

**Previous Proposal Number(s):** 130.07PA,  
130.39PN

**Proposal Number** 130.07DA

**Proposal Type:** Existing Service

**Proposal Status:** Proposed

**Attachments:** No

**Primary Staff Contact:** Bernard van de Kamp

**Version Tracking:** N/A

### Section 2: Executive Summary

This proposal enables continued City of Bellevue involvement in the East Link light rail project. East Link is a voter approved \$2.8 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. In 2011 the City and Sound Transit entered into a Memorandum of Understanding (MOU) that commits the City to contribute up to \$160 million to the project. It created a Collaborative Design Process to facilitate the resolution of issues and advance the project. This complex project is a major focus for the City Council and broader community. It is a transformational project that will shape development in Bellevue for at least the next 50 to 100 years. During 2013-14 the focus will be on advancing final design and initiating early construction activities.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

Expenditures	2013	2014
Personnel	\$ 1,643,357	1,466,919
Other	3,359	7,703,408
Capital	0	0
	<u>\$ 1,646,716</u>	<u>9,170,327</u>

Supporting Revenue	2013	2014
	\$ 1,646,716	9,170,327

**Rev-Exp Balance** \$ 0 0

FTE/LTE	2013	2014
FTE	12.50	10.50
LTE	0.00	0.00
<b>Total Count</b>	<u>12.50</u>	<u>10.50</u>

#### Please briefly describe:

**A. "Other" Expenditures:** Include staff training, association dues and supplies.

**B. "Capital" Expenditures:** NA

**C. Supporting Revenue:** Partially supported by CIP funding, proposal 130.56PA, East Link Analysis and Development and Utilities revenue

**D. Dedicated Revenue:** NA

**E. FTE/LTE:** NA

### Section 4: Budget Proposal Description

This proposal will provide the staff support required to advance the project and support City Council deliberations and decisions on East Link issues. A multi-department effort will be used for this proposal, relying on a matrix management approach consistent with the "One City" initiative. By continuing with this approach, which has proven to be successful for the past few years, staff

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resources will be utilized in the most cost-effective manner possible. This proposal envisions a continued close collaboration between city staff from multiple departments to address and solve issues related to the East Link project, in lieu of heavy reliance on specialized consultants or on Sound Transit. It continues a partnership between the City of Bellevue and Sound Transit, which will allow for close city involvement in the project and access to Sound Transit analyses. This proposal will provide the means to continually refine and pursue the City's objectives for East Link.

The City and Sound Transit executed an Umbrella Memorandum of Understanding in November 2011 (MOU). Subsequently, in January 2012 both parties endorsed a Collaborative Design Process (CDP) that guides cooperative efforts leading up to completion of the 60% design plans and Sound Transit base-lining the project cost estimate in early 2014. The CDP management structure supports coordinated decision-making and provides multiple opportunities and resources to make decisions and to identify and resolve potential barriers. Upon completion of the 60% design, Sound Transit is expected to begin the process of acquiring property needed for staging and construction of the light rail line.

During the 2013-14 timeframe significant staff resources will be required to advance the project according to City Council and community expectations. Major work tasks will include the following:

- Design and Value Engineering: Staff, Sound Transit, and its consultants will advance final design. This will involve coordination of requirements (codes, standards, and policies) and continual oversight and review of design to ensure community preferences are reflected. Several value engineering efforts are anticipated during the biennium to ensure costs are minimized and quality maximized.
- MOU Accounting and Cost Estimating: Bellevue committed up to \$160 million towards the project so it will be vital to ensure that cost estimates are understood and mutually agreeable. Staff will monitor design work and estimates, and manage specialized consultant resources utilized for cost reviews. These efforts will be designed to satisfy the financial accounting tasks specified in the MOU and inform Council's decision making.
- Code Amendments and Permitting: A key component of the MOU is to streamline permitting for the project and thereby create predictability and efficiency while at the same time ensuring adequate City regulatory control. A development agreement is anticipated in late 2013 that will specify the project vesting process, decision making authority, and the final permit processing plan.
- Utility Coordination: Staff will facilitate the relocation of substantial public and private utilities. Coordination, design, and construction activities will occur during the biennium. \$7.7 million Utility costs are to fund the depreciated value of relocated water, sewer and storm utility facilities by Sound Transit as part of the planned light rail improvements. As part of the planned light rail project, Sound Transit will need to relocate utilities to accommodate the new light rail. Bellevue will be getting new facilities and as agreed to in the MOU between the City and Sound Transit, the City's is to pay the depreciated value of the relocated utilities. Utilities staff will establish light rail-specific design standards, review designs, and participate in construction.
- Public Outreach: Outreach will focus primarily on continued collaboration with Sound Transit on design and mitigation issues of interest to the public, including individual station design; and on planning for the areas around each of the six stations located in Bellevue.
- Station Area Planning: As Sound Transit enters into the final design phase of the East Link system, it will be a crucial time for the City to engage in Station Area Planning. The objectives are to influence Sound Transit design and development decisions, while also identifying local actions, neighborhood investments, and key redevelopment challenges and opportunities. Station Area Planning is identified as a priority in the City's Comprehensive Plan and was a key action identified in the Bellevue Light Rail Best Practices report to occur once station locations were settled and prior to completion of final design. This Station Area Planning effort will be tailored to the context of individual stations and centered on advancing the City's land use and mobility goals to ensure that stations appropriately fit their local context and incorporate best practices. Evaluation topics will include neighborhood compatibility, station character, urban design treatments, pedestrian and bicycle access, bus transit

integration with light rail, and accessibility for unique users (such as hospital workers, visitors, and patients). Station Area Planning will also help leverage economic development opportunities in appropriate station areas such as Downtown, the Hospital District, and Bel-Red. Additional land use planning may also be needed in limited circumstances (such as around the Hospital Station) where the area would benefit from an updated framework for transit-oriented development. And, as noted above, Station Area Planning will be part of the East Link public outreach. Interaction with the surrounding community will be critical to ensure that light rail stations are a good “fit” with the affected neighborhoods, addressing neighborhood concerns like design compatibility, safety and access.

The resource requirements for this proposal total 12.5 full-time equivalent employees: 7.5 Transportation FTEs (4 Regional Projects/Planning, 1.0 Traffic Management Senior Engineer, 1.5 Capital Projects/Engineering, and 1.0 Public Information Officer supporting all department outreach efforts); 3.0 FTE Planning and Community Development; and 2.0 FTE Development Services (2.0 in 2013 and 0 in 2014). The City Manager’s Office, City Attorney’s Office, Utilities Department, and other departments will also participate, but have accounted for their staffing needs in other proposals.

This proposal is fully supported by a parent CIP proposal, “East Link Analysis and Development” (130.39PN)..

**SCALABILITY:** Though not recommended, this proposal could be scaled back to reduce the Station Area Planning budget allocation (from \$500,000 to \$300,000) in the 2013-2014 biennium budget. The balance (of \$200,000) would occur in a subsequent budget cycle. Substantially reducing or delaying this work would be contrary to direction in the City’s Comprehensive Plan and Light Rail Best Practices Report for Station Area Planning. It would compromise the City’s ability to advance critical planning efforts in station areas, address outcomes from the Collaborative Design Process, and ultimately ensure the best “fit” of light rail with the community.

**Section 5: Responsiveness to Request for Results**

**A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

This proposal primarily responds to the IMPROVED MOBILITY outcome, and addresses the [EXISTING AND FUTURE INFRASTRUCTURE], including all of its purchasing strategies: “plan to accommodate future demand ...maximize the benefits of investments made by regional and state agencies ...include safe infrastructure design for all users ...leverage partnerships and maximize opportunities with other agencies ...provide multi-modal infrastructure ...provide convenient connections between destinations ...promote and support economic development.” Numerous City and regional transportation plans over the past decades have concluded that Bellevue and the broader region must turn to high-capacity transit investments for key corridors within the Puget Sound region. East Link will serve this function by connecting Bellevue with Overlake, Seattle, and the I-5 corridor between Lynnwood and Federal Way. The City’s involvement in this project is key to ensure that the robust growth in downtown Bellevue and the redevelopment of the Bel-Red corridor is supported by light rail, and that stations are appropriately sited and designed.

**B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

This proposal also relates to the [BUILT ENVIRONMENT] and [TRAVEL OPTIONS] strategies by advancing the voter approved project through final design and moving it towards construction. Light rail will ensure that the project is designed to fit with neighborhood character and that stations are located near or at existing transportation facilities such as the downtown Bellevue Transit Center and South Bellevue Park and Ride. This will ensure that light rail is convenient and readily accessible to where people work, live, and play. At the same time, the system is being designed to protect neighborhoods from negative traffic impacts through avoidance and mitigation.

**C. Partnerships and Collaboration proposed:**

As noted throughout this proposal, the City and Sound Transit have entered into a binding MOU that is being implemented through a “Collaborative Design Process”. This is an unprecedented collaborative partnership where the City is a full partner in the development of the East Link project. This partnership relies on a close working relationship that involves staff from virtually every City department. Additionally, the City is leveraging its assets and expenditures for other projects (such

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as property acquisitions) to benefit the East Link project.

**D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

Several projects and programs will benefit from the work funded by this proposal. Joint work between the City and Sound Transit will be coordinated with park planning in south Bellevue and downtown; transportation planning and project development projects are being coordinated, particularly in the Bel-Red area; station area planning will overlap with the Downtown Livability Initiative, Downtown Plan, Bel-Red Plan, and Wilburton area planning. Additionally, the City plans to acquire several properties for the East Link project (part of its East Link MOU commitment) that are also needed for future parks and transportation facilities. This proposal provides the staff resources to advance these efforts.

This proposal includes the Assistant Director for Regional Projects and Long Range Transportation Planning. As such, the Long Range Transportation Planning Core Services (LRTP) proposal is supported by this proposal in that the assistant director will provide oversight and management of the LRTP division.

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Intelligent Transportation Systems (ITS)

**Outcome:** Improved Mobility

**Primary Department:** Transportation

**List Parent/Dependent Proposals:** CIP Proposal 130.55DA, CIP Proposal 130.82DA

**Previous Proposal Number(s):** 130.11A1

**Proposal Number** 130.11PA

**Proposal Type:** Existing Service

**Proposal Status:** Proposed

**Attachments:** Yes

**Primary Staff Contact:** Mark Poch

**Version Tracking:** N/A

### Section 2: Executive Summary

This proposal provides maintenance and operations for existing Intelligent Transportation Systems (ITS) programs and devices. It also provides the construction, operations, and maintenance resources necessary to continue the replacement of the City's old signal system with the state of the art Sydney Coordinated Adaptive Traffic System (SCATS), and implement additional ITS projects from the City's ITS Master Plan. ITS is Bellevue's program to add intelligence and communication technology to transportation infrastructure to provide a higher level of mobility and information to all roadway users. ITS solutions such as SCATS signal system provide gains in system wide efficiency without widening roads, and thus have a high benefit to cost ratio.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

<b>Expenditures</b>	<b>2013</b>	<b>2014</b>
Personnel	\$ 458,644	476,114
Other	80,608	80,757
Capital	0	0
	<u>\$ 539,252</u>	<u>556,871</u>
<b>Supporting Revenue</b>	<b>2013</b>	<b>2014</b>
	\$ 44,136	45,553
<b>Rev-Exp Balance</b>	\$ -495,116	-511,318
<b>FTE/LTE</b>	<b>2013</b>	<b>2014</b>
FTE	4.00	4.00
LTE	0.00	0.00
<b>Total Count</b>	<u>4.00</u>	<u>4.00</u>

#### Please briefly describe:

- A. "Other" Expenditures:** Overtime, standby, repair parts, professional & repair services, training, software, protective clothing.
- B. "Capital" Expenditures:** NA
- C. Supporting Revenue:** Partially supported by CIP funding.
- D. Dedicated Revenue:** NA
- E. FTE/LTE:** NA

### Section 4: Budget Proposal Description

This proposal provides maintenance and operations for existing ITS programs and devices, as well as the resources necessary to continue the replacement of the City's old signal system with the state of the art SCATS signal system, and implement additional ITS projects from the City's ITS Master Plan. ITS is Bellevue's program to add intelligence and communication technology to transportation infrastructure to provide a higher level of mobility and information to all roadway users. Benefits include increased efficiency, less delay, better trip making decisions, reduced vehicle wear and fuel consumption, and increased safety and security. ITS solutions such as SCATS signal system provide

## **City of Bellevue - Budget One 2013-2014 Operating Budget Proposal**

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gains in system wide efficiency without widening roads, and thus have a high benefit to cost ratio.

Employing ITS in Bellevue is desirable to improve the efficiency and safety of the transportation network. Bellevue is facing unique mobility challenges as it transitions from suburban automobile centric to urban and multi-modal mobility. This challenge may be best typified by the Downtown, where traffic growth is projected to far exceed available roadway space. ITS is a natural response to this mobility challenge, as more efficient traffic signals, more motorist information, transit signal priority, and improved pedestrian conditions are ways to provide countermeasures in areas where demand exceeds capacity.

Bellevue already has an impressive inventory of ITS solutions that need the ongoing operation and maintenance support this proposal provides. Bellevue continues to look to ITS for additional solutions, and this proposal not only helps implement those solutions (such as the SCATS), but will also assume the operation and maintenance as well. The following table shows existing and possible future ITS systems supported by this proposal, along with their primary benefit:

ITS system	Status	Primary Benefit
SCATS Traffic Adaptive Signal System	Existing & Active Upgrade	Systematic delay reduction
Traffic Management Center (TMC)	Existing - Active	roadway management
Traffic Cameras	Existing & Active Upgrade	Traveler & staff info
Real Time Traffic Map	Existing & Active Upgrade	Traveler & staff info
Fiber/Broadband Communications	Existing & Active Upgrade	Systems operations
Transit Signal Priority	Existing & Future	Bus mobility
Driver Speed Feedback Signs	Existing	Speed reduction/safety
Real Time Sched. Signs at Bus Stops	Existing	Traveler info
Variable signs and channelization	Existing & Future	Congestion reduction
Variable speed limits	Existing & Future	School and Arterial safety
Automated Traffic Counts	Existing & Future	Traffic Data & Staff Safety
Bike Detection at Signals	Existing and Expansion	Multi-modal mobility
Automated Enforcement	Existing	Safety
Highway Advisory Radio	Past and Future	Traveler info
Center to Center integration	Active Upgrade	Congestion reduction
Light rail integration with traffic signals	Future	Multi-modal mobility
Dynamic message signs	Future	Traveler info
Parking Management	Future	Congestion reduction
Street Light Management System	Future	Energy Savings/Maintenance
Automated Commuter Alerts	Future	Traveler info
Roadway Weather Stations	Future	Safety and maintenance
Web video of traffic cams	Future	Traveler info
Flood monitoring at roadways	Future	Emergency management
VoIP at traffic signals	Future	Emergency management
License Plate Readers for Travel Time	Future	Traveler info

The Federal Highway Administration provides information on the benefits of ITS projects in their ITS Benefits Database. See attachment for a summary of this benefit information for projects supported in this proposal.

High level outcomes for this proposal include finishing SCATS and improving the traffic handling capacity of Bellevue's signals by 3% to 7% over optimized signal timing plans. In addition, this proposal will help keep "maintaining traffic signals" as a top 5 performing service in Bellevue's comprehensive Operating Budget Survey (Rank = 5 out of 38 in 2012).

Initial and intermediate outcomes for this proposal include reducing the cost of delay to motorists (both total delay and left turn delay), travel time reductions on specific corridors, implementing Transit Signal Priority, school speeds zone signs, speed feedback signs, and making progress toward implementing SCATS signals citywide (see also Performance Measures and Targets). The estimated total reduction in motorist delay resulting from the SCATS signal system in 2012 was 275,000 hours, which equates to a monetary value of \$4.1 million annually (based on research showing the value of motorists time is approximately \$15/hr). This delay reduction will continue to grow as additional SCATS phases are implemented. The reduction in left turn delay alone due to the new SCATS Flashing Yellow Arrow left turns in 2012 was 93,000 hours (equating to \$770,000 annually). Again, this left turn delay reduction will continue to grow as more flashing yellow arrows are implemented. Travel times studies conducted on selected SCATS corridors (NE 8th St, NE 4th St, Factoria Blvd) show travel time reductions of between 16% and 43% in afternoon commute times.

In addition to the measures on the Performance Measure Template, the following shows travel time reductions in specific corridors due to implementing SCATS Traffic Adaptive signals:

Corridor – Distance – Time period – Reduction in Travel time

NE 8th St - Bellevue Way to 112th Ave NE-0.5 mile-2pm to 6pm-43%

NE 4th St - Bellevue Way to I-405 NB ramps-0.67 mile-2pm to 6pm-16%

Factoria Blvd - SE 32nd St to Newport Way-1.1 mile-5pm to 6pm-36%

NE 8th St - 116th Ave NE to 124th Ave NE-0.5 mile- Noon to 6pm-35%

A future performance measure may include the number of signalized intersections outside of Bellevue that are “hosted” on the Bellevue SCATS adaptive signal system for the benefit of regional mobility.

It will only cost Bellevue between \$4 and \$5 million to complete the entire SCATS signal system project (184 intersections). In comparison, it cost over \$4 million to widen NE 8th Street between 108th Ave NE and 106th Ave NE by only one lane for only two blocks. This comparison highlights the cost effectiveness of systematically improving the traffic signal system in comparison to stand alone road widening projects.

Outputs and activities in this proposal include “what it does” and “who it serves”. “What it does” – this proposal will continue to “operate and maintain” various ITS facilities including the Traffic Management Center, fiber optic communication system, SCATS and i2TMS signal systems, traffic cameras, and radar & school speed zone signs. It will also develop better performance management for the opti-comm emergency vehicle pre-empt system, and maintain the ITS Master Plan document. In addition to operations and maintenance, this proposal will “design and construct” ITS system expansions including SCATS traffic adaptive signals, Transit Signal Priority, traffic cameras, radar & school speed limit signs, and many other planned projects as listed above. “Who it serves” – this proposal serves Bellevue residents, those that commute to and from Bellevue for work and commerce, various City departments such as Police, Fire, and Utilities, and other agencies such as King County Metro Transit, Washington State Department of Transportation (WSDOT), and City of Redmond.

Inputs to this proposal include staff and funding. This proposal provides an ITS Manager (1.0 FTE) who, in addition to management, provides system engineering, maintenance, and operations for indoor devices. The proposal also provides an electrical crew (2.0 FTE) with bucket truck to construct/maintain field devices, and a technician (1.0 FTE) to maintain electronic devices. This level of staffing is appropriate for the number of ITS systems already in operation and maintenance. It is also anticipated to meet the expansion plans over the next budget cycle (mostly SCATS signal system expansion). Funding for the capital improvements planned in this proposal come from the PW-R-155 SCATS Adaptive Signal System, and PW-R-156 ITS Master Plan capital project budget proposals.

**SCALABILITY:** This proposal was already reduced by 0.5 FTE as part of the mid-bi budget adjustments. This involved cutting the 0.5 FTE Network Administrator (this function has now been integrated into the technician and ITS manager’s duties along with the help of the Information Technology Department (ITD)). No further reductions are possible if the planned expansion of the SCATS signal system (and other systems) is to proceed into 2013-2014.

## **Section 5: Responsiveness to Request for Results**

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**A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

IMPROVED MOBILITY - This offer addresses the following strategies:

[EXISTING & FUTURE INFRASTRUCTURE] – This proposal provides for the “maintenance of current investments” in ITS technologies including traffic computer system, traffic cameras, Real Time traffic map, and broadband communications. By providing traffic signal coordination to WSDOT, and broadband communications, transit signal priority, and real time bus arrival/departure signs to Rapid Ride, this proposal “leverages partnerships with other agencies” such as King Country Metro and WSDOT. These examples, as well as the ability to integrate Light Rail at grade operations into Bellevue signal operations (Bel-Red area), “provides multi-modal infrastructure”.

[TRAFFIC FLOW] – Through the maintenance of existing and expansion to new ITS projects, this proposal “maximizes the efficiency of the system and increases road capacity in appropriate locations” through the new traffic adaptive signal system as well as traffic cameras. The Traffic Management Center (TMC) and traffic cameras enable the City to provide “severe event response”. Transit signal priority, transit arrival/departure signs, light rail at grade operations, and better pedestrian crossing features “reduce single-occupant trips and promote the use of alternative modes”.

[TRAVEL OPTIONS]– Coordination with Metro Transit for Rapid Ride Transit Signal Priority and real time arrival/departure signs “improves local transit service within Bellevue”.

**B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

CITYWIDE PURCHASING STRATEGIES – This proposal “provides for gains in efficiency” (systematic ITS improvements to the transportation system), “leverages collaboration and partnerships” (communication system partnership with ITD, Rapid Ride partnership with Metro), is “innovative” in transportation management (only city in Washington (WA) with state of the art traffic adaptive signal system, 1st WA city with municipal Real Time Traffic Map, dedicated ITS program). Although no longer a citywide purchasing strategy, this proposal “promotes environmental stewardship” (multi-modal transportation enhancements, LED traffic and pedestrian signals, decreased vehicle delays/emissions, future street light energy management).

**C. Partnerships and Collaboration proposed:**

Continued partnership with ITD to manage Bellevue’s fiber optic communication network, as well as integration of the SCATS signal system with regional partners such as WSDOT, Redmond, Kirkland, Metro Transit, and Sound Transit (SCATS interlocal agreements, Rapid Ride TSP, shared fiber optics, etc.).

**D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

Without this proposal, the proposals for PW-R-155 (SCATS Adaptive Signal System) and PW-R-156 (ITS Master Plan Implementation) would not be possible. As mentioned previously, implementing SCATS and Flashing Yellow Arrows reduces costs to the traveling public through decreased delay. Agreements with regional partners save duplication of effort and money (for instance, the fiber optics agreement with Metro Transit allowing them to use the Bellevue fiber network so they don’t have to run new fiber lines).

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Long Range Transportation Planning Core Services

**Outcome:** Improved Mobility

**Primary Department:** Transportation

**List Parent/Dependent Proposals:** No

**Previous Proposal Number(s):** 130.05A3, 130.13A1, 130.32A1

**Proposal Number** 130.13NA

**Proposal Type:** Existing Service

**Proposal Status:** Proposed

**Attachments:** No

**Primary Staff Contact:** Bernard van de Kamp

**Version Tracking:** N/A

### Section 2: Executive Summary

Long range transportation planning (LRTP) focuses on emerging trends and considers the total context within which an urban, multi-modal transportation network evolves – how it preserves and enhances economic vitality, community character, human health, and environmental resources in addition to serving peoples’ mobility needs. LRTP anticipates mobility needs into the future, and identifies strategies to ensure that an adequate level of service is maintained for all travel modes. Core services provided by LRTP include developing transportation policies for the citywide Comprehensive Plan, managing subarea plans such as the Downtown Transportation Plan, and leading transportation facility plans such as the Pedestrian & Bicycle Plan and Transit Master Plan. LRTP coordinates closely with other departments, community groups, businesses, major institutions, outside agencies, and policy makers to ensure that Bellevue’s transportation strategies support the City’s adopted land use vision.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

Expenditures	2013	2014
Personnel	\$ 256,476	265,370
Other	166,745	166,651
Capital	0	0
	<u>\$ 423,221</u>	<u>432,021</u>

Supporting Revenue	2013	2014
	\$ 18,817	19,460

**Rev-Exp Balance** \$ -404,404 -412,561

FTE/LTE	2013	2014
FTE	2.00	2.00
LTE	0.00	0.00
<b>Total Count</b>	<u>2.00</u>	<u>2.00</u>

#### Please briefly describe:

**A. "Other" Expenditures:** Professional services and temporary help resources in support of delivering the LRTP workplan.

**B. "Capital" Expenditures:** NA

**C. Supporting Revenue:** Partially supported by CIP funding.

**D. Dedicated Revenue:** NA

**E. FTE/LTE:** N/A

### Section 4: Budget Proposal Description

LRTP ensures that transportation infrastructure is planned and coordinated to support Bellevue’s land use vision. The long-term benefit of this proposal is that Bellevue’s future transportation needs are being continually analyzed and assessed, with active community engagement, so that improvements can be identified early to allow ample lead time for design, funding (including through grant

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

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opportunities), and construction. The following are representative tasks associated with this proposal:

- (1) Update the Downtown Transportation Plan with strategies that accommodate growth, support livability, and enhance mobility for pedestrians, bicyclists, transit riders and drivers. (Target: 2013)
- (2) Update the Bellevue Transit Plan to reflect regional light rail service and the growing need for local bus service and facilities between activity areas such as Downtown, Crossroads, and Bel-Red. (Target: 2013)
- (3) Update the Pedestrian and Bicycle Transportation Plan (Ped-Bike Plan) consistent with policy PB-6 that requires a five-year update cycle to incorporate emerging needs and best practices. (Target: 2014 start)
- (4) Collaborate with Planning and Community Development (PCD) staff to update the Comprehensive Plan through annual amendments and the upcoming major update.
- (5) Manage the WB-56 Pedestrian and Bicycle Access Improvements program that funds small-scale, high-value projects that implement the Pedestrian and Bicycle Transportation Plan (Ped-Bike Plan).
- (6) Coordinate the implementation and evaluation of adopted transportation plans, such as the Ped-Bike Plan.
- (7) Collaborate with other jurisdictions and regional and state agencies to ensure that Bellevue's mobility interests are considered and implemented through regional projects.
- (8) Participate as subject matter experts in interdepartmental teams, such as Downtown livability, Bel-Red implementation, urban boulevards, green infrastructure, and related community involvement activities.
- (9) Lead or support planning initiatives in response to emerging issues as directed by the City Manager's Office.
- (10) Manage professional services associated with developing or implementing priority transportation projects.

**SCALABILITY:** LRTP core services will be accomplished by 2.0 FTEs, \$135,000 per year in professional services funding allocation, and \$25,000 per year in temporary help (intern) support. Management oversight (assistant director) is accounted for in the East Link Overall operating proposal (130.07DA). The proposal could be scaled back by reducing or eliminating the temporary help and professional services budget. However, this is not recommended because the funds are required to hire specific technical expertise and deliver the myriad projects underway including on-going engagement on planning work already approved by the City Council (e.g., Transit Plan Update).

### **Section 5: Responsiveness to Request for Results**

#### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

**IMPROVED MOBILITY-- [EXISTING & FUTURE INFRASTRUCTURE]:** LRTP is tasked with developing plans for Bellevue that position it "to accommodate future demand". As Bellevue's population is projected to grow by approximately 28,000 residents and 48,000 jobs by 2030, the increased demand from growth could outpace available transportation capacity. LRTP both assesses the adequacy of existing infrastructure and does analysis (with assistance from the modeling and analysis group) to ensure that planned land use can be accommodated by the transportation system, including identifying any needed improvements to the City's transportation network. All of the City Council's high priority projects (NE 4th St Extension, 120th Ave NE, NE 15th/16th St) emerged out of LRTP planning initiatives (the Wilburton/NE 8th and Bel-Red Subarea plan update). **[TRAFFIC FLOW]:** LRTP will "maximize the efficiency of the system" by engaging Washington State Department of Transportation (WSDOT), and other agencies, to identify strategies that improve regional access and efficiency on the state system. This type of collaboration is critical in initiatives like the Eastgate/I-90 Land Use and Transportation Project that found ways to advance I-90 improvements to address City choke points and improve overall mobility. Despite the State's financial difficulties, LRTP persuaded WSDOT to move forward with a \$2 million improvement at the I-90 westbound ramp intersection on West Lake Sammamish Parkway to address existing and future queuing and delay for vehicles going to/from Lakemont Blvd. **[BUILT ENVIRONMENT]:** LRTP "plans and locates services near existing transportation

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facilities and/or where people work, live, and play for convenience and accessibility” by focusing analysis on subarea plans (and transportation facility plans) that serve Bellevue’s economic and employment centers (Downtown, Bel-Red, Factoria, and Eastgate). Bellevue has a long history of successful LRTP-led initiatives; in Downtown we see that this planning for mixed-use development, coupled with safe multimodal infrastructure and regional transportation investments has resulted in large increases in walking, transit use and bicycling, while average weekday traffic volume has been stable. The benefit of this integrated land use and transportation strategy is apparent on NE 8th St, where the daily traffic count in 1991 was 37,600 compared to 34,200 in 2010. [TRAVEL OPTIONS]: The Comprehensive Plan contains policies, level of service standards, mode-split targets for commute trips, and transit mobility targets to “ensure that the full range of travel choices are integrated into local and regional planning.” LRTP monitors and updates these performance criteria to ensure that the transportation network promotes travel efficiency and provides mobility options. According to the 2012 City Budget survey, 74% of respondents agreed that the city should encourage and make it more attractive for people to choose transportation alternatives. LRTP’s “work with regional agencies to improve local transit service within Bellevue” ensures that the City’s transit interests result in cost efficient and effective bus service that creates the potential for increased ridership. Today 25% of Downtown Bellevue workers commute by bus (Bellevue 2011 Mode Share Survey) and 95% of Metro riders have access to a car but choose to take the bus instead (King County 2012 Rider Survey).

### **B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

This LRTP core services proposal responds to the following CITYWIDE PURCHASING STRATEGIES:

Successful transportation networks arise from an integrated four step development process informed by an “evidence-based approach” that begins with a long range plan, and then progresses through design, construction, and operations. Identifying and resolving important concerns in the planning phase helps “provide for gains in efficiency” and eliminate costly rework cycles when design options are constrained by earlier decisions. Long range planning is a “catalyst for increasing citizen participation and support” to “provide the best value in meeting community needs.” LRTP initiatives are “innovative and creative” transportation strategies that “consider short- and long-term financial” circumstances to arrive at “right-sized” investments that will operate existing roadways efficiently, manage demand, and add capacity strategically to the transportation system. Assessing the fiscal feasibility of each of these strategies takes into account the ability of Bellevue to “leverage collaboration or partnerships with external organizations.”

This LRTP core services proposal responds to the following OTHER OUTCOMES:

? SAFE COMMUNITY – [PLANNING]. In 2012, the City completed construction of the 124th Ave SE trail connection to Factoria Blvd. With \$4 of every \$5 in project costs funded through grants, this \$1.2 million project was successful in “leveraging Federal, State, and local agency funding” to address a known safety concern for pedestrians and cyclists. This project, identified in the LRTP-managed 2005 Factoria Area Transportation Study, results in safer streets with fewer injuries.

? HEALTHY & SUSTAINABLE ENVIRONMENT– [CLEAN AIR]. LRTP “promotes energy efficient transportation options” through improved mobility strategies that enhance traffic flow and provide multiple travel options. According to the National Household Travel Survey, nearly half of all travel trips taken in the United States are 3 miles or less in length and 28 percent are less than 1 mile; yet 80 percent of these trips are made by car. Research from the Urban Land Institute shows that communities benefit from reduced traffic congestion and improved air quality when cities embrace integrated land use and transportation strategies that convert short automobile trips to bicycling and walking.

? QUALITY NEIGHBORHOODS – [MOBILITY]. LRTP promotes universal access by working on plans and projects that enable all residents to “enjoy the benefits of Bellevue’s programs, services, and activities by removing barriers that impede their ability to reach their designed destinations and

## **City of Bellevue - Budget One**

### **2013-2014 Operating Budget Proposal**

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participate in the community.” This commitment to making the transportation system accessible to everyone is particularly important for those who have mobility challenges. As evidenced by the 2011-2012 Bellevue Human Services Needs Update, more than one-third of survey respondents rated “inadequate public transportation” as a problem and 40% of respondents reported having difficulty “finding public transportation to get to work or other places.” LRTP collaborates with other city staff and regional agencies in projects like the Growing Transit Communities initiative aimed at helping communities make the most of new light rail service, bus rapid transit and other transit investments, with the goal of putting jobs and opportunity closer to where people live.

? **INNOVATIVE, VIBRANT & CARING COMMUNITY – [BUILT ENVIRONMENT].** This proposal responds to the purchasing strategy relating to “accommodate future growth and development in terms of demographics, amount, location, design, environmental factors, and infrastructure thru proper planning.” LRTP collaborates with PCD in updating Bellevue’s Comprehensive Plan which contains many policies requiring transportation infrastructure that accommodates population and employment growth and enhances the built environment. Future infrastructure investments informed by LRTP will strategically provide new capacity for motorists, transit riders, pedestrians and bicyclists. The benefits of these investments accrue to individuals, businesses and the City through lower transportation expenses for households, and employers, fewer taxpayer dollars to build wider streets, and diminished adverse impacts to neighborhoods and to the environment.

? **ECONOMIC GROWTH & COMPETITIVENESS – [INFRASTRUCTURE].** LRTP works with regional partners to identify transportation projects that position Bellevue to attract investment from public and private sources. Through these initiatives, LRTP helps enhance “access to and circulation within commercial and employment centers as a way to support their continued economic health.” By way of example, WSDOT partnered with Bellevue in 2009 to build a new freeway bridge at NE 10th St that relieves congestion at the NE 8th St interchange and enhances mobility for Downtown and the expanded Overlake Hospital Medical Center. Bellevue’s \$2.2 million contribution to this project – originally identified in the last LRTP-managed update to the Downtown Subarea Plan – leveraged \$62 million in Federal and State funds.

#### **C. Partnerships and Collaboration proposed:**

LRTP effectively leads and productively collaborates on high visibility projects across many disciplines. Transportation planners lead or co-lead (often with PCD) teams for subarea planning (Downtown Transportation Plan Update), corridor studies (Eastgate/I-90 Project), and “modal” plans (Transit Master Plan). LRTP projects involve extensive public outreach and interaction with boards and commissions and the City Council. Project managers across the organization seek transportation planners as “subject matter experts” to participate on teams related to the design of roadway corridors, the management of surface water, plans for parks, and development around planned light rail stations. LRTP has an established track record of developing partnerships with other agencies that enhance city functions. By way of example, the City’s Americans with Disabilities Act compliance program was enhanced by LRTP’s success in securing financial commitments from the Federal Highway Administration and King County.

#### **D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

This proposal is linked with and related to PCD’s Comprehensive Planning core services and Planning and Development Initiatives proposals, to ensure that land use and transportation planning is coordinated, as required by the Growth Management Act and Bellevue Comprehensive Plan. LRTP work will be accomplished in an efficient manner using 2.0 FTE. Relative to the 2011-12 budget, the 2013-14 LRTP proposal represents a consolidation of several proposals though an equivalent FTE resource. The management oversight (assistant director) for this function is accounted for in the East Link Overall operating proposal (130.07DA). This proposal could be scaled back by reducing or eliminating the temporary help and professional services budget, though this is not recommended because the funds are required to undertake transportation planning work, particularly work that is both technically complex and involves a high level of community involvement.

# City of Bellevue - Budget One

## 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Modeling and Analysis Core Functions

**Outcome:** Improved Mobility

**Primary Department:** Transportation

**List Parent/Dependent Proposals:** No

**Previous Proposal Number(s):** 130.14A1

**Proposal Number** 130.14NA

**Proposal Type:** Existing Service

**Proposal Status:** Proposed

**Attachments:** No

**Primary Staff Contact:** Judith Clark

**Version Tracking:** N/A

### Section 2: Executive Summary

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 land use and transportation plans to forecast and evaluate what impact they will have on traffic patterns and mobility. Having in-house staff to provide travel forecasting 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.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

Expenditures	2013	2014
Personnel	\$ 531,419	549,836
Other	29,950	30,050
Capital	0	0
	<u>\$ 561,369</u>	<u>579,886</u>

Supporting Revenue	2013	2014
	\$ 42,500	47,500

**Rev-Exp Balance** \$ -518,869 -532,386

FTE/LTE	2013	2014
FTE	4.00	4.00
LTE	0.00	0.00
<b>Total Count</b>	<u>4.00</u>	<u>4.00</u>

**Please briefly describe:**

**A. "Other" Expenditures:** Mainly Hardware/Software Maintenance, some training and professional association dues.

**B. "Capital" Expenditures:** NA

**C. Supporting Revenue:** Redmond and Kirkland Interlocal revenue for modeling forecast work. Also Development Review Concurrency modeling revenue

**D. Dedicated Revenue:** NA

**E. FTE/LTE:** No addition to staff. The change represents a consolidation of core functions with the services of modeling and analysis provided for other city projects.

### Section 4: Budget Proposal Description

This proposal focuses on the program of travel demand modeling and forecasting specific to Bellevue. It includes the ongoing update and maintenance of the EMME travel demand model tool and other modeling tools (e.g., Dynameq, VISSIM). Dynamic traffic assignment is used for forecasting traffic operations. This is done with a mid-scale Dynameq model that shows intersection level results. The VISSIM micro-simulation tool has added a level of detail about the future East Link light rail route in Downtown Bellevue. With the suite of three models of different scale the appropriate level of detail and effort can be performed at the proper resolution for analysis.

Regarding scalability there are times when we set aside or mothball the development of new models in order to meet extra high priority work such as we did with the East Link analysis of a downtown tunnel.

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Other ways to scale down have been to delay the updating of external or unincorporated area land use data. In addition the dollars allocated for Professional Services are either reduced or eliminated.

Modeling is required to support decisions about the size and location of future transportation infrastructure and facilities. It is critical for adhering to best practices in transportation planning and engineering and to maintain legal defensibility. The travel demand model supports CIP projects and city transportation plans by providing reliable forecasting using land use plans to determine traffic volumes and travel patterns. Levels of service are computed and analyzed to determine the impact of specific alternative improvements.

The staff not only maintains the EMME3 "macro" model (which is for the entire Bellevue/Kirkland/Redmond area) in the annual program but also upgrades the suite of models. These upgrades are necessary to keep the models performing at an adequate level. Staff allocated in this proposal consists of 1.0 FTE for the Manager of Forecasting, and 3.0 FTE of three Senior Transportation Analysts. The staff hours included in this proposal are responsible for both generating forecasts through the various modeling tools and for analyzing it. Since the data requests are often tailored to specific requirements, the users of the data (engineers, planners, project managers, etc.) are often also very involved in the analysis of the resulting data.

Model database management is important for keeping track of how much growth is being planned and summarizing it for measuring the impact on the transportation system of trips added due to growth. Improvements to the modeling tools are incorporated as needed. Training, software, and support are necessary to keep up with software and hardware development as well as new techniques for interpreting future travel demand according to best practices in the profession.

This proposal provides for the base-year model platform to be updated each year and validated for local conditions. Additional work on the concurrency model platform looks out six years to account for Capital Investment Program (CIP) improvements. Staff applies the model to perform a concurrency determination for development review to ensure that planned developments will not make traffic overly congested. This work is specifically outlined in the Traffic Standards Code.

The travel demand forecasting model is also applied during the development of the Transportation Facility Plan which has a horizon year 12 years in the future. Additional analysis is done on that horizon to determine some components of the Transportation Impact Fee set of projects. A horizon for year 2030 is the one that is typically used for long range plans and design volumes for traffic engineering. During this budget cycle development of an additional platform with a longer scope is anticipated to support the update of the Comprehensive Plan.

#### **Section 5: Responsiveness to Request for Results**

##### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

###### **IMPROVED MOBILITY [EXISTING & FUTURE INFRASTRUCTURE]**

- Plans to accommodate future demands

This proposal gives a strong footing to the ability to determine how well plans accommodate future demand for improved mobility. The application of the travel demand model provides the link of land use with transportation plans. Many of the quantitative measures and targets in the plans to improve mobility are set out in the incorporation of land use and demographic data that are integral to the travel demand model. These data and the geographic aspects are key to determining patterns, purposes and modes for forecasting future demand. Further in the planning process the model is used to test how different land use and transportation alternatives will perform. Plans and their implementation via projects and systems usually iterates through forecasting several times during the stages of development.

- Partnerships established and leveraged

The Model is known as the BKR (Bellevue Kirkland Redmond) model because for many years it has been maintained under a local agreement with both Kirkland and Redmond. This partnership

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represents an efficient use of resources and it creates a consistent coverage of this portion of our region. On the regional side this work is done in collaboration with the data and analysis group at the Puget Sound Regional Council (PSRC) and with technical staff at Washington State Department of Transportation (WSDOT) and the transit agencies so that plans represented are regionally consistent. Our EMME software licensing costs are kept low as part of an umbrella pricing agreement.

- Full range of modes planned

The BKR model represents all motorized modes of travel and where possible forecasts walk trips as well. The system is represented for AM, Midday and PM time periods. In the VISSIM micro simulation greater detail about the vehicular, bus and rail plans are included. The modeling suite is used to support the various stages of citywide and subarea plans, then project design, construction and operations.

**B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

**ECONOMIC GROWTH & COMPETITIVENESS [INFRASTRUCTURE]**

- Enhance access to and circulation within commercial and employment centers as a way to support their continued economic health. This strategy is supported by analyzing traffic flow and options so that traffic standards are maintained. Specific aspects measured in the model are the evaluation of intersection levels of service for the fourteen Mobility Management Areas (MMAs). This is reviewed for every major project proposed for development.
- Coordinate with regional partners for transportation and development planning. Continuing coordination with others having a role in monitoring and modeling throughout the region is an important part of this work program. Current and future land use data is critical to transportation forecasting. Proper representation of the various elements of the transportation modes must be reflected in the specific scenarios of these networks. Exchanging information about what these are and how to model them allows us to maintain best practice standards and pass the review done by expert panels.

**C. Partnerships and Collaboration proposed:**

NA

**D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

This proposal incorporates the need for CIP projects to have specific modeling done to support the sizing and design for new projects. By incorporating it into this proposal and doing this work in-house CIP projects avoid additional costs for this function. If it were outsourced the results might be inconsistent and have a longer turnaround.

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Regional Projects & Policy Program

**Outcome:** Improved Mobility

**Primary Department:** Transportation

**List Parent/Dependent Proposals:** No

**Previous Proposal Number(s):** 130.19A1

**Proposal Number** 130.19NB

**Proposal Type:** Existing Service

**Proposal Status:** Proposed

**Attachments:** Yes

**Primary Staff Contact:** Kim Becklund

**Version Tracking:** Added scalability response per RT request.

### Section 2: Executive Summary

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 (see attachment). 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

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

Expenditures		2013	2014
Personnel	\$	225,631	233,425
Other		2,411	2,425
Capital		0	0
	\$	228,042	235,850

Supporting Revenue		2013	2014
	\$	25,000	10,000
<b>Rev-Exp Balance</b>	\$	-203,042	-225,850

FTE/LTE		2013	2014
FTE		1.50	1.50
LTE		0.00	0.00
<b>Total Count</b>		1.50	1.50

#### Please briefly describe:

**A. "Other" Expenditures:** Training and Association Dues.

**B. "Capital" Expenditures:** NA

**C. Supporting Revenue:** Revenue from regional project agreements with WA State Dept of Transportation.

**D. Dedicated Revenue:** NA

**E. FTE/LTE:** Program utilizes a collaborative structure across departments with Transportation as lead to provide support for regional projects and advocacy.

### Section 4: Budget Proposal Description

This proposal funds the Regional Project and Policy Program to provide technical regional project and policy support for decision-making concerning regional transportation activities related to work with Washington State Department of Transportation (WSDOT), King County Metro, Sound Transit, Puget

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### **2013-2014 Operating Budget Proposal**

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Sound Regional Council, federal agencies, including these activities:

- Transportation is lead of an interdepartmental team overseeing design, review and construction oversight of all regional transportation infrastructure projects and close coordination with external regional agencies.
- Advocating for and advancing City's regional transportation priorities from project concept, funding and sustained support through project opening. This work requires proactive review and influence on project design, funding and construction mitigation. Policy support for Sound Transit activities is complementary but distinct from the East Link project.
- Developing solutions to enhance regional coordination of services in order to improve local street system efficiency and effectiveness.
- Advising City Council and City staff on a broad array of related transportation policy and project implementation issues (i.e., SR 520, I-405 and I-90 improvements, regional bus transit and rail, policies related to system tolling, advocacy for new state and federal funding that support Bellevue's priorities, etc.).

**SCALABILITY:** This proposal maintains the staffing level for regional project and policy support from the 2011-2012 budget even as the demand for regional support intensifies as the economy begins to show signs of recovery and increased travel demand, the expectation of new state highway funding resources in 2013 increases and as King County Metro seeks new funding authorization in 2013 and 2014 to grow transit ridership in Metropolitan Centers like downtown Bellevue. Staffing levels permit adequate but constrained access to local, regional and state transportation providers for which Bellevue is directly dependent. If participation in regional projects is not supported in the future or greatly diminished, Bellevue will weaken its influence to target regional resources that greatly benefits the city's local street network thereby shifting the burden of costs over time to the city. In short, staffing levels of 1.5 FTEs for the work program has a direct return on investment. Therefore, scaling this proposal to a lower level, say 1.0 FTE, will reduce the city's ability to advocate, influence and be a partner in regional projects (such as the WSDOT funded early work on the SR 520/124th Ave NE Interchange) and/or policy discussions (such as METRO's planning and transit hours allocation discussions to grow transit ridership in Bellevue) that ultimately affect Bellevue workers and citizens. Similarly, expanding the staffing levels by adding additional operational funding to forge and expand new partnerships with regional transportation providers would only increase the benefit to Bellevue and its citizens, businesses, workers and visitors.

#### **Section 5: Responsiveness to Request for Results**

##### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

IMPROVED MOBILITY - This offer addresses the following strategies:

- [EXISTING AND FUTURE INFRASTRUCTURE] "Accommodating future demand & maximizing the benefits made by regional and state agencies"-- This program ensures that SR 520, I-405 & I-90 serving Bellevue are constantly monitored for maintenance adequacy, public safety, and planning and design to meet Bellevue's top congestion relief priorities. Staff maintains daily communications and coordination with WSDOT, Sound Transit, King County Metro and neighboring cities that allows proactive designs to emerge that meet Bellevue's high standard of excellence guiding project design, construction and sustained maintenance.

Key work elements for 2013 and 2014: (1) SR 520 Bridge Replacement & HOV Project including Eastside corridor improvements, tolling impact monitoring and traffic mitigation to ensure Bellevue projects advance swiftly and meet city design specifications and closely monitor any state proposals toll I-90 with attention to impacts on surrounding facilities and access to/from downtown; (2) Early planning and design for South Bound SR 520 to NE 8th I-405 Braided ramps and construction mitigation, closely tracks state traffic and revenue studies related to potential express lanes to facilitate reduced general purpose traffic on I-405 and attract more local trips to freeway, closely monitor WSDOT's early design and right-of-way work related to the 2012 funded Connector project (I-405 to SR 167 extension); (3) I-90 Two-Way Transit/HOV project's final and third phase to improve throughput for all users on I-90 that will add HOV lanes two-way between Mercer Island

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and Seattle on the outer bridges; (4) policy support for Sound Transit annual service plan and Board policy support to influence decisions consistent with Council direction, (5) Local transit system reforms and implementation of the King County's Strategic Transit Plan in parallel with advocacy for related state funding support for bus transit in order to measurably increase Bellevue's share of transit service coverage and frequencies that keep pace with city's growth strategies; (6) preservation/project development for the Eastside's BNSF Corridor to ensure corridor plan and use is consistent with Council direction; (7) Support strategic leadership and direction concerning the Puget Sound Regional Council's Prioritization Program that is part of a formal Update of the region's Transportation 2040 Plan due by 2014—the planning and funding “blue-print” of regional transportation priorities. This work program requires a highly collaborative approach internal and external to the city and creates a more unified method for resolving complex project and policy issues and allows flexibility to focus on shifting priority issues, which are highly dynamic. Given the very competitive nature of transportation funding for all these efforts, having staff play a direct role in development of projects and related funding is a highly productive use of city resources — these resources leverage millions of dollars in external funds that would be otherwise lost to competing communities (examples: Downtown Access program, NE 10th Extension, NE 12th design specs, I-405 widening and funding and related tolling considerations, Early work on the SR 520 Eastside Corridor with improvements at 108th, Eastside Park and Ride lot expansion, Metro's Eastside Rapid Ride program, transit service planning and improved equity, etc).

- [IMPROVING TRAFFIC FLOW] — “maximizing the efficiency of the system & strategically increasing road capacity while promoting alternate modes”. This program supports multimodal regional solutions that are carefully planned to ensure improved traffic flow for Bellevue's street network and improving access in/out of activity nodes. Staff seeks to minimize negative impacts to Bellevue and maximize benefits—all of which benefits Bellevue and regional users. Example: SR 520 Eastside project design would have added significant traffic loads to Bellevue Way if that ramp was selected by the WSDOT for improvement. Instead, Bellevue staff worked with the WSDOT to move the improvements to NE 108th with a productive direct access ramp for transit that will help facilitate greater reliance on bus transportation thereby shifting traffic away from Bellevue arterials. The update of Bellevue's Transit Plan in 2012 and 2013 will lead to a series of multimodal solutions for implementation beginning in the 2013-2014 budget period. Moreover, the regional staff team works closely with the city's Transportation Demand Management staff to ensure that all major regional projects achieve significant travel time savings by promoting innovative demand management measures in close coordination with major employers throughout the city and employers of all sizes in downtown where traffic demand is highest.

- [SUPPORTING AND ENHANCING THE BUILT ENVIRONMENT]— “Promote and support the economic vitality of the City”. This team ensures that regional travel is optimized for Bellevue, especially where traffic congestion is most acute and where growth is anticipated, i.e., downtown and Bel-Red area. This approach assures that Bellevue's neighborhoods are held harmless from new transportation infrastructure that would otherwise shift regional traffic on local streets. This team helped secure over \$1 billion in state resources for improvements on I-405 that attracts traffic away from local roads on onto the freeway system. Multimodal support is intended to grow non-SOV trips where growth is occurring largely and congestion is most acute. A key component of the team's work is facilitating Intelligent Transportation System methods when it comes to regional project implementation, i.e, coordinated signal timing, active traffic management (speed controls), and ramp metering.

- [PROVIDING A FULL MENU OF TRAVEL OPTIONS]— “Provide convenient access for all users”. Council's Regional Mobility Interest Statement translates into a priority array of travel choices: expanded highway, HOV, regional bus and light rail solutions that provide reliable and improved connections to job centers, services, learning institutions, health/science centers, etc. A 2010 citizen survey shows residents support more travel choices: 92% agree that the City should work with regional agencies to improve local transit service within Bellevue. And the 2012 Budget Survey

showed that traffic and transportation was again the top priority for the city to address and 84% agreed with the statement "Bellevue should work with regional agencies to improve transit service". As it relates to Bellevue's role in promoting alternatives to driving solo, 75% agreed that "the city should encourage people to choose an alternative transportation mode", whereas widening of major city roads achieved a 50% level of agreement with only 21% strongly agreement. Bellevue citizens are seeking attractive choices to get around locally and regionally.

**B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

- RESPONSIVE GOVERNMENT [ENCOURAGING COMMUNITY CONNECTIONS] —"Increase opportunities for the community to understand its government and access". The policy support function of this program carries the interests of the Council (representing residents and businesses) to regional, state and federal forums, directly influencing funding and construction decisions. Regional policy guidance received by Council to staff is public, iterative and transparent.

- RESPONSIVE GOVERNMENT [STEWARDS OF THE PUBLIC TRUST] – "Manage public funds in a responsible and fiscally sustained manner". Ensures the city is representing the interests of its residents and businesses at the regional, state and federal levels in order to leverage city resources and successfully attract external funding for local priorities.

**C. Partnerships and Collaboration proposed:**

The Regional Projects team anticipates the following partnerships working with other City Departments:

(1) "WSDOT/Highway Capacity Projects" The City will collaborate closely with WSDOT to accomplish a number of key projects (i.e., I-405 Southbound Braided Ramp (SR 520 to NE 8th); \$483K city contribution for advancing preliminary design NE 6th Street extension; 124th Ave / SR 520 Interchange – Advancing engineering and Interchange Justification Report funded by a 2012 legislative budget proviso and SR 520 Eastside Transit and HOV Project and Bridge and Landing Project implementation and coordination – City has a contract for reimbursement \$200,000. Staff will also participate and support Council members serving on Advisory Committees related to I-405 Express Toll Lanes and I-90 Tolling Feasibility work and legislation.

(2) "King County Metro" Staff will participate in two major implementation efforts of the County's Strategic Plan: (1) development of a decision-making framework and methodology for allocation of all new bus transit service hours; and (2) oversight and input regarding alternative service delivery. These efforts will be informed in part by the timely update of Bellevue's Transit Plan beginning in late 2012/early 2013.

(3) "Sound Regional Council" Staff will continue to support Council's direction concerning the Update of the Transportation 2040 Regional Plan due by 2014, associated Prioritization work and early consideration of the Federal Transportation Act and related support for funding Bellevue's regional transportation priorities.

**D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

This proposal is closely linked to several Transportation Department proposals and initiatives: virtually every CIP project that is adjoining a state or regional highway or transit facility is supported by this proposal. Specifically, this proposal supports the following proposals in Transportation:

- Long-range Transportation Planning Core Services (1301.13A1)
- Transportation Demand Management (130.34A2)
- Downtown Transportation Plan Update and Implementation (130.05A3)
- Modeling and Analysis Core Services (130.14A1)
- Department Management and Administration (130.4A1)
- Transportation CIP Delivery Support (130.33A1)
- Capital Funding, Strategy, Funding and Administration (130.01A1)
- Intelligent Transportation Systems (130.11A1)

The Regional Projects Team also supports several key proposals in other departments including:

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Intergovernmental Relations Work Plan (CMO) – ongoing outreach and regional collaboration on transportation issues; Parks – work with staff on mobility options for special needs populations; PCD- ongoing shared regional work. i.e, Puget Sound Regional Council's VISION 2040 and Transportation 2040 Long Range plans and Council direction and effectiveness.

# City of Bellevue - Budget One

## 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Transportation System Maintenance (Non-Electric)

**Outcome:** Improved Mobility

**Primary Department:** Transportation

**List Parent/Dependent Proposals:** No

**Previous Proposal Number(s):** 130.22A2, 130.23A2, 130.28A2, 130.37A2

**Proposal Number** 130.22NA

**Proposal Type:** Enhance Existing Service

**Proposal Status:** Proposed

**Attachments:** Yes

**Primary Staff Contact:** Judy Johnson

**Version Tracking:** N/A

### Section 2: Executive Summary

The transportation system infrastructure requires ongoing maintenance and repair services to prolong its useful life, promote the safety of the traveling public, and to minimize claims. Supported infrastructure includes concrete and asphalt roadways, bike lanes and pedestrian pavements; as well as guard rails, safety rails, traffic curbs, street signs, and pavement markings (e.g. centerlines, turn arrows, and crosswalks). Response to reported safety issues such as potholes, accident debris, and tripping hazards are included in this proposal. Much of the infrastructure in the City is aging and the need for infrastructure maintenance and repair is increasing. The 2012 Budget Survey indicates traffic and transportation as top problems facing Bellevue and ranking maintenance of existing streets and sidewalks as the 7th most important of 38 services.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

Expenditures	2013	2014
Personnel	\$ 1,499,078	1,554,606
Other	840,841	914,819
Capital	10,000	1,000
	\$ 2,349,919	2,470,425

Supporting Revenue	2013	2014
	\$ 34,998	36,222

<b>Rev-Exp Balance</b>	\$ -2,314,921	-2,434,203
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FTE/LTE	2013	2014
FTE	15.95	15.95
LTE	0.00	0.00
<b>Total Count</b>	15.95	15.95

#### Please briefly describe:

- A. "Other" Expenditures:** Equipment rental, seasonal help, repair supplies and contract dollars. Added maintenance cost for infrastructure added in completed CIP
- B. "Capital" Expenditures:** Sidewalk grinder and vacuum for cost effective, permanent repairs at appropriate locations.
- C. Supporting Revenue:** Utilities & CIP are charged for actual work as needed.
- D. Dedicated Revenue:** NA
- E. FTE/LTE:** Consolidated maintenance proposals, included mid-bi FTE cut and technical adj of .15FTE increase..

### Section 4: Budget Proposal Description

This proposal combines four submittals from the 2011-12 budget process and adds maintenance cost for infrastructure added in completed CIP projects; all transportation infrastructure requires maintenance and repair for the same reasons and each primarily supports the improved mobility outcome. These services require a very nimble approach to customer service delivery. This system is visible to everyone who lives in and travels through the City. Components of the infrastructure are

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subject to damage from vehicle impact or overloading, tree root damage, failure of the supporting ground, installation problems, weather conditions (e.g. freeze/thaw, sun, flooding and wind damage), malicious mischief such as graffiti or vandalism, aging, and normal wear and tear. All components of the transportation system must function correctly to maximize mobility and create a safe and smooth experience for the traveling public. Priorities of maintenance work, repair, and response to reported problems shift daily and require every member of the workforce to be trained to perform all tasks and respond to any and all customer needs within established response standards. The 2012 budget survey shows a connection between the maintenance of the roadway system and customer safety, neighborhood value and traveling/living experience.

Transportation system maintenance consists of over 30 direct-service tasks, which are planned each year based on assessment of element condition and tracked by cost/unit, hours/unit, accomplishments actual vs. planned, and performance measures. Lead staff reviews data regularly to assure that priority shifts are made if/as needed and that the product provided meets or exceeds standards at a competitive resource cost. The main tasks, workload factors, budget, and key performance indicators are reviewed quarterly. All employees are trained to perform all tasks and know all customer service standards so they can communicate effectively with the public when questions arise. Please see evidence of services provided and community need available in the Budget One ATTACHMENTS site. Preparation for snow and other weather events is included in proposal 130.35NA.

- **PROCESS IMPROVEMENT EVALUATIONS:** Service levels and balance of in-house to outsourced work have been adjusted over the years based on evaluations; comparing methods with other agencies and checking prices of contracted services. Over the years, service levels in some areas have been reduced and the impacts are measurable. Examples are below and in attachments.

- **ROADWAY MAINTENANCE AND REPAIRS (and Pothole Response)** (includes 942 lane miles of pavement): Road repairs service level was reduced in 2003 resulting in a sharp rise in pavement failures over that two-year cycle (pothole complaints rose from .11 to .35 calls per lane mile). The original level of service was restored in 2005, but much lost ground has not been recovered. Roadway maintenance and repair tasks extend the resources of the pavement management program (130.85A1) by repairing spot failures in otherwise sound pavement. This prolongs the life of the surrounding pavement by preventing water from entering through small failures and spreading the damage to larger sections of roadway. The 24-hour response standard for potholes has been studied; there is no substantial cost savings in a 48-hour standard as overtime is seldom required.

- **SIDEWALK REPAIR** (includes 336 miles of sidewalk which is approximately 10.6 million square feet):

Sidewalk defects, especially conflicts with tree roots, are common problems for all public works agencies. Trip and fall incidents and filed claims have increased in the last several years at the City and other agencies. During the 2011-12 budget process, the sidewalk maintenance and repair service level was reviewed; the backlog of structural sidewalk problems and tripping hazards has been increasing over many years leaving temporary repairs in place that are not structurally sound for the long term, and complaints have increased because they are aesthetically undesirable to residents. Factors causing the backlog include removal and replacement as the only approved means of permanent repair, low level of inspection (five-year cycle) and insufficient resources to permanently repair all problems in each cycle along with budget reductions, cost containment, and other external drivers. In the 2011-12 budget cycle, it was determined that additional review was needed to identify a more sustainable service while not asking for more resources at a time of economic downturn. A two-year cut was offered in the area of permanent repairs and direction was given to provide a sustainable sidewalk recommendation in the 2013-14 budget cycle. The FTE hours for the last two years were used for a full-City inspection with temporary repairs to determine the extent of the problem. Data was gathered, (now 5,078 defects impacting over 315,000 square feet of sidewalk),

surrounding jurisdictions were consulted, and new methods of repair were tested. The resulting recommendation includes complete system inspection every three years. Less expensive and more effective permanent repair options including grinding and buffing, contracted milling and using gray epoxy wedges are proposed for defects where the sidewalk has settled but is stable. Replacement of the concrete will still be needed for total structural failures and root-heaves. The estimated budget proposed for 2013-14 provides permanent restoration of defects totaling approx. 20,000 square feet per year; if an increase to 50k is possible beginning in 2015 this would put the City on an estimated recovery schedule of 12 years to correct the current backlog. Condition assessment results have been plotted on a "situation" graph and recovery projections on a "recommendation" graph; available in the Budget One ATTACHMENTS site. Improved coordination with the Parks department for prevention of tree root damage is also planned. The capital expenditure requested for a grinder and vacuum is expected to produce a long-term financial benefit and a higher defect reduction rate. Dollars for contract work, rental equipment and supply dollars are added; approx. \$53k to restore service to the 2010 level as detailed in the 2011-12 budget process.

- **TRAFFIC SIGNS AND TRAFFIC CONTROL DEVICES** (e.g. over 12,000 signs, 61,273 feet of guardrail, over 200,000 sq. ft. of plastic pavement markings, over 1 million l.f. of paint stripe, and more): Traffic signs, traffic lane markings, guardrails, lane lines, crosswalks, safety railings, and other items designed to inform, direct, and provide predictable and enforceable driver behavior are important maintenance and repair items contained within this proposal. Required by the federal "Manual of Uniform Traffic Control Devices" and the "Federal Highway Administration" (FHWA), they are essential to the safety of the traveling public. They are required to be maintained to standards of legibility and to be reflective to a measured standard when seen in the headlights at night. Also included are installation of signs and safety projects requested by the Traffic Engineering group, often on short notice due to identified public safety issues or accident experience at a location. Street Maintenance staff has the training and can respond quickly when necessary.
- **REDEPLOYMENT OF RESOURCES FOR EMERGENCIES:** All Street Maintenance staff (as well as some of the staff from other work groups) are re-deployed for emergencies such as windstorms, slides, or ice and snow. These events are staffed by reallocating resources from other planned programs and impact annual maintenance outputs for all responding work groups.
- **INNOVATIONS/EFFICIENCIES:** After budget reductions taken in the last few budget cycles, the Street Maintenance work group reorganized effective in January of 2012. The group now has one crew leader (was two) and a technical specialist who gathers condition assessment information on a route for many types of infrastructure at once. This resolves an issue noted by the 2011-12 results team.
- **EVIDENCE - 2012 BUDGET SURVEY:** The 2012 Budget Survey ranked maintenance of existing streets and sidewalks #7 of 38 services in importance to residents in both 2010 and 2012. Maintenance services fall into the "Above-Average Importance and Above-Average Satisfaction" range but were noted in 2012 as an item of concern due to a significantly falling satisfaction rating. Improved Mobility is ranked the #2 budget priority in 2012, (up from #6 in 2010). Key findings list funding for public safety and improved mobility as the number one priority for City spending.
- **SCALABILITY:** Maintenance service levels are scalable; however the impacts of years of cuts and cost containment are now apparent. Through ongoing process improvements, Street Maintenance tasks have been streamlined and resources have been cut to the point that maintenance of the aging infrastructure is not at a sustainable level. Due to several years of cost containment measures, budget reductions, added infrastructure without parallel additions to resources, and a 2012 mid-biennium budget cut (including 1 FTE) without a corresponding drop in service; have resulted in backlogs of maintenance issues and lower satisfaction ratings. Further reduction of maintenance resources is NOT advised.

## **Section 5: Responsiveness to Request for Results**

### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

IMPROVED MOBILITY Factors supported by this proposal include Safety and Maintenance under both the [EXISTING AND FUTURE INFRASTRUCTURE] and [TRAFFIC FLOW] factors and their

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listed purchasing strategies. In [EXISTING AND FUTURE INFRASTRUCTURE], the results team identified the transportation infrastructure as the backbone of any mobility system and as a result a critical factor to improved mobility. In order to continue allocating resources to support new projects and initiatives we must MAINTAIN OUR CURRENT INVESTMENTS; maximizing what we have. The RFR states that this factor influences each of the other factors: [TRAFFIC FLOW], [BUILT ENVIRONMENT], and [TRAVEL OPTIONS]. Projects and programs that enhance the reliability and maximize the functionality of transportation infrastructure not only ensure that the taxpayers get maximum value for their investments but also are key to improving mobility. As existing infrastructure nears capacity, we must ensure that infrastructure performs to its full potential. The [TRAFFIC FLOW] factor in the RFR states that CONSIDERATION SHOULD BE GIVEN TO STRATEGIES THAT IMPROVE OR MAINTAIN TRAFFIC FLOW IN ORDER TO MAXIMIZE THE EFFICIENCY OF THE EXISTING TRANSPORTATION NETWORK PRIOR TO ADDING NEW INFRASTRUCTURE; also considering impacts due to the behavior of users of the system. If drivers are weaving out of the normal path of travel due to maintenance issues, there is a direct impact on the traffic flow. SAFE TRAFFIC FLOW THROUGH ALL TRANSPORTATION MODES – BICYCLE, PEDESTRIAN, AND MOTORIST SYSTEMS demands removal of barriers such as potholes and tripping hazards as well as providing and maintaining clear, legible traffic markings and signs to prevent delays caused by traveler confusion. An example: a worn “right turn only” arrow or “right turn must turn right” sign may cause a driver to make a last-minute lane change to go straight.

**B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

Maintenance services preserving the City’s assets and minimizing risk are concerns set forth in the RESPONSIVE GOVERNMENT outcome under [STEWARDS OF THE PUBLIC TRUST] which states the importance of well-designed and maintained assets, specifying the need to USE BEST PRACTICES TO ASSURE PROPER MAINTENANCE AND TIMELY UPGRADE OR REPLACEMENT OF SUCH ASSETS. Reorganization of the work group aligns with the BEST VALUE and GAINS IN EFFICIENCY Citywide purchasing strategies. Continuous review of inputs to outputs and efficiency measures meet the SOUND BUSINESS PRACTICES and EVIDENCE-BASED APPROACH strategies. Maintenance of the sidewalk and bicycle lane system provides non-motorized facilities suggested in the HEALTHY AND SUSTAINABLE ENVIRONMENT outcome under the [CLEAN AIR] factor. A well-maintained, safe and attractive neighborhood requires infrastructure maintenance as stated in the QUALITY NEIGHBORHOOD outcome, and its [MOBILITY] factor stresses the importance of smooth traffic flow to and around neighborhoods to reduce cut-through traffic and enhance HEALTHY CHOICES.

**C. Partnerships and Collaboration proposed:**

We share traffic control on joint projects with WSDOT and the CITY OF REDMOND. We coordinate with POLICE, NEIGHBORHOOD SERVICES, UTILITIES AND PARKS in graffiti response and prevention. Partnering with PARKS on tree/sidewalk conflicts is expected to reduce repeat repairs.

For financial/administrative and management support at the Bellevue Service Center (BSC), Utilities Department staff is utilized (and reimbursed by the General Fund based on a percentage of time). In addition, .45 FTE, for Utilities Department management staff support, is allocated directly to this proposal.

**D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

Roadway repairs extend the service life of the asphalt so that the overlay program dollars go further. Less expensive sidewalk repair methods will free up funds in Major Maintenance CIP.

Key performance measures for this proposal include “Percentage of Potholes filled within 24- hours of notice”, “Percentage of Critical Sign emergencies responded to within 1 hour”, and “Number of claims paid that were \$3,000.00 or greater.”

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Signal Operations and Engineering

**Outcome:** Improved Mobility

**Primary Department:** Transportation

**List Parent/Dependent Proposals:** No

**Previous Proposal Number(s):** 130.24A1

**Proposal Number** 130.24NA

**Proposal Type:** Existing Service

**Proposal Status:** Proposed

**Attachments:** No

**Primary Staff Contact:** Mark Poch

**Version Tracking:** N/A

### Section 2: Executive Summary

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. The daily signal operations provided in this proposal will help keep "maintaining traffic signals" as a top 5 performing service in Bellevue's comprehensive Operating Budget Survey (Rank = 5 out of 38 in 2012).

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

Expenditures	2013	2014
Personnel	\$ 539,238	557,771
Other	33,470	33,523
Capital	0	0
	<u>\$ 572,708</u>	<u>591,294</u>
Supporting Revenue	2013	2014
	\$ 50,000	51,605
<b>Rev-Exp Balance</b>	<b>\$ -522,708</b>	<b>-539,689</b>
FTE/LTE	2013	2014
FTE	3.75	3.75
LTE	0.00	0.00
<b>Total Count</b>	<u>3.75</u>	<u>3.75</u>

#### Please briefly describe:

- A. "Other" Expenditures:** Temporary help, software, training, cell phones, protective clothing, office supplies.
- B. "Capital" Expenditures:** NA
- C. Supporting Revenue:** Partially supported by CIP funding.
- D. Dedicated Revenue:** NA
- E. FTE/LTE:** NA

### Section 4: Budget Proposal Description

This proposal provides comprehensive signal operations and engineering. High level outcomes from this proposal include a coordinated traffic signal system that significantly reduces delay to motorists and addresses high demand periods such as holiday traffic, major new capital and development projects that are well designed to proper standards, citizen complaints that are investigated and responded to, lower injury costs to the public by addressing traffic accident locations, and few traffic related tort liability cases against the city. Initial and intermediate outcomes (See also Performance Measures Template) include numerous corridors with signal coordination plans, significant delay reduction value from signal operations, project teams staffed for design of new projects, cost savings to the public from traffic accident reduction projects, street lighting design and implementation, and citizen requests reviewed and responded to. Outputs provided by this proposal:

## **City of Bellevue - Budget One 2013-2014 Operating Budget Proposal**

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- \* Traffic Computer System and Traffic Management Center operations including daily operations, construction, special events, emergency management, and holiday traffic
- \* Signal timing design and implementation for the i2TMS and SCATS Traffic Adaptive signal systems
- \* CIP and Development project design review for signals, lighting, and ITS
- \* Traffic and signal simulation modeling and modeling review for impact analysis and alternative development
- \* Street lighting request investigation, response, design/modeling and implementation
- \* Signal and street lighting spot improvement design
- \* Accident Reduction Program and management of the PW-R-46 Major Safety CIP program
- \* Transit signal priority operations
- \* Signal records for public requests and liability protection
- \* Citizen complaint investigation and response
- \* Standards development and compliance (MUTCD), and policy development
- \* Audible Pedestrian Signals requests, tracking, and prioritization
- \* ADA signal related guidelines and design
- \* Regional and outside agency (East Link, SR 520 Transit & HOV, I-405 Braids, etc) design review & engineering
- \* Project team staffing for CIP, NTC, and Planning projects
- \* Maintenance/update of signal and street lighting standards and special provisions for city boilerplate specs
- \* Reports (i.e. SOM, HPMS, Performance Measures, ICMA, accident reduction, etc)
- \* Signal warrant study database (tracking and management of what intersections might need signalization)
- \* Emergency management support
- \* Liability reduction/expert witness, interrogatories, depositions, legal assistance

Operation engineers use the traffic computer system to coordinate signals and traffic on 34 separate roadway segment corridors each day. Without this service, traffic signals would run free and on their own. This would result in increased delay, stops, accidents, and driver frustration. The decrease in delay during the afternoon peak hour at traffic signals as a result of the signal operations provided in this proposal was 11% in 2011. Similar delay reduction benefits are accomplished during all portions of weekdays and weekends (not just the afternoon peak hour), as well as during special traffic time periods including the holidays, special events, emergency management, and construction. This proposal will help keep "maintaining traffic signals" as a top 5 performing service in Bellevue's comprehensive Operating Budget Survey (Rank = 5 out of 38 in 2012).

Per RCW, all cities in the state of Washington are required to follow the Manual on Uniform Traffic Control Devices (MUTCD). This proposal provides the engineering staff to monitor MUTCD compliance and plan for updating the street and signal systems to meet MUTCD standard changes. The Americans with Disabilities Act (ADA) Civil Rights Law requires accessibility at traffic signals. Cities that do not comply are subject to lawsuits, for example, Sacramento through legal proceedings was required to dedicate 20% of its annual transportation fund to improve accessibility due to their negligence (there are other similar examples). This proposal provides a program to receive complaints/requests, track and prioritize requests, and implement Audible Pedestrian Signals (APS) for persons with visual disabilities.

By providing engineering staff, this proposal updates and maintains city standards in the Design Manual for reduced tort liability. By providing engineering staff for the Accident Reduction Program (funded by CIP PW-R-46), the public saves a significant amount in terms of the calculable costs of traffic accidents (\$3.5 million annually, \$41.5 million cumulative since program inception). It has been

calculated that overall accident occurrence in Bellevue has been reduced by 10% as a result of the program. By proactively serving on project development teams and providing plan review and standards, a significant cost savings is realized in reduced project costs, change orders, and better/more efficient final projects. By managing the PW-M-20 CIP program, staff in this proposal are able to implement projects that quickly respond on a continual basis to citizen requests, unfunded mandates, needed improvements, and opportunities to partner with other capital or development projects (for instance, a piece of underground signal conduit is installed in a road that is already torn up by a development project, preventing having to dig up the same street twice).

The most significant input to accomplish the benefits provided by this proposal is staff. The proposal provides a 0.75 FTE engineering manager (working manager), and 3.0 FTE at the senior engineer level to accomplish work within the program.

#### SCALABILITY:

It would be difficult to scale this proposal down and meet the citizen expectations for operating and designing Bellevue's transportation system, and to properly operate the recent investments in Bellevue's traffic signal systems. Staff in this proposal are under significant workload pressure to meet the current demands and expectations, and this pressure continues to grow in the face of new challenges such as huge regional projects like East Link, I-405 Braids, and SR 520 expansion. By eliminating 1.0 FTE from this proposal, the following benefits would be significantly reduced: providing signal timing and coordination plans, providing Traffic Management Center staffing during holiday traffic/special events/emergency management/construction projects, reviewing/responding to citizen requests for improved signal timing/address malfunctions, supporting the design and construction of projects, providing/addressing/tracking standards and standard changes. The addition of 1.0 FTE would be helpful and is probably warranted to meet the demands of East Link; however, this action is not recommended and will be absorbed into the current proposal.

### **Section 5: Responsiveness to Request for Results**

#### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

IMPROVED MOBILITY - This offer addresses the following strategies:

[EXISTING & FUTURE INFRASTRUCTURE] - This proposal provides the engineering staff to help plan and design Regional, CIP, and Development roadway, signal, and street lighting projects, and thus supports plans to "accommodate future demand, safe infrastructure design for all users, and multi-modal transportation".

[TRAFFIC FLOW] - Through daily operations of Bellevue's computerized traffic signal systems (SCATS and i2TMS), this proposal "increases the efficiency of the system and increases road capacity in appropriate locations". Operation engineers are able to adjust signal timing using the Traffic Management Center and adaptive signal control to address holiday traffic, construction, special events, and severe event response (emergency management).

[BUILT ENVIRONMENT] - This proposal supports the economic vitality of the city by providing daily operation of the signal system to increase mobility and commerce. By enhancing traffic flow on arterial streets (where we want traffic), this proposal "protects neighborhoods for negative traffic impacts" (where we don't want traffic).

[TRAVEL OPTIONS] - Staff in this proposal participate in project planning, design, and construction, and thus have the ability to influence design to ensure the full range of travel choices are integrated. In addition, operations engineers implement policies such as Transit Signal Priority, countdown pedestrian signals, and Audible Pedestrian Signals to enhance multi-modal transportation "and improve connections between travel modes".

#### **B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

CITYWIDE PURCHASING STRATEGIES - This proposal provides "best value in meeting community needs and gains in efficiency" (signal coordination increases roadway capacity), "leverages partnerships" (operation of WSDOT owned signals so freeway interchange signals are coordinated with Bellevue arterials, also operation of Redmond signals for same purpose), is "innovative and best practice" (traffic adaptive signal timing, Accident Reduction Program), and "ensures sound management" (active transportation management through signal operations and

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

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Traffic Management Center).

SAFE COMMUNITY - [PREVENTION] - This proposal provides, designs and reviews street lighting in both neighborhoods and on the arterial street system “to provide a safe environment – well lit”.

**C. Partnerships and Collaboration proposed:**

This proposal would allow Bellevue to continue to operate 18 WSDOT traffic signals on Bellevue arterials at freeway interchanges, which provides better signal coordination and integration between WSDOT and Bellevue signals. A similar agreement is in place with Redmond, and an agreement with Kirkland is currently under negotiation. Bellevue also coordinates signal operations on 150th Ave SE with King County.

**D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

By providing signal coordination plans to over 34 groups of signals on a daily basis, a huge cost savings in terms of reduced delay is realized by the traveling public in Bellevue. By staffing the Accident Reduction Program, the public saves a significant amount in terms of the calculable costs of traffic accidents. By proactively serving on project development teams and providing plan review and standards, a significant cost savings is realized in reduced project costs, change orders, liability, and better/more efficient final projects. This proposal supports all proposals associated with the design and review of anything affecting Bellevue’s roadway network.

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Traffic Data Program

**Outcome:** Improved Mobility

**Primary Department:** Transportation

**List Parent/Dependent Proposals:** No

**Previous Proposal Number(s):** 130.29A1

**Proposal Number:** 130.29NA

**Proposal Type:** Existing Service

**Proposal Status:** Proposed

**Attachments:** No

**Primary Staff Contact:** Hillary Stibbard

**Version Tracking:** N/A

### Section 2: Executive Summary

This proposal will continue to provide traffic data to the Transportation Department, the public, and outside agencies. Traffic volume counts, turning movement counts at signalized intersections, and speed studies provide valuable information used for traffic signal timing, traffic modeling, and identification and evaluation of traffic calming and safety projects, as well as for inclusion in the national Highway Performance Monitoring System used to allocate federal funds to the states.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

Expenditures	2013	2014
Personnel	\$ 99,293	102,843
Other	2,651	2,665
Capital	0	0
	\$ 101,944	105,508

#### Supporting Revenue

	2013	2014
	\$ 0	0
<b>Rev-Exp Balance</b>	\$ -101,944	-105,508

#### FTE/LTE

	2013	2014
FTE	1.00	1.00
LTE	0.00	0.00
<b>Total Count</b>	1.00	1.00

#### Please briefly describe:

**A. "Other" Expenditures:** Supplies, uniform/protective gear, cell phone, training and association dues.

**B. "Capital" Expenditures:** NA

**C. Supporting Revenue:** NA

**D. Dedicated Revenue:** NA

**E. FTE/LTE:** 0.1 FTE of Traffic Engineering Manager was consolidated into Traffic Safety and Engineering proposal.

### Section 4: Budget Proposal Description

The Traffic Data Program has provided the Transportation Department with the ability to obtain consistent data at specific locations which is used in planning for growth, improving efficiencies in traffic signal timing, analyzing issues and identifying solutions. The City also provides traffic, pavement, and inventory data to the Washington State Department of Transportation (WSDOT) for the Highway Performance Monitoring System (HPMS). The primary purpose of HPMS is to provide transportation information to the Federal Highway Administration (FHWA), which uses the HPMS data for policy and decision making, to set funding levels, and to allocate funds to the states for use in improvements to city, county and state roadways.

The program consists of four primary components:

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### MECHANICAL COUNTS

The mechanical volume counts are performed once per year at 154 locations. Data from these locations include the screenline counts used for the City's traffic computer model and the counts requested by WSDOT for the HPMS.

### MANUAL COUNTS

The manual turning movement counts are performed in the PM peak period (afternoon rush hour) every two years at the 104 signalized intersections needed for Mobility Management Area (MMA) studies. Turning movement counts in the AM (morning rush hour) and noon peak periods are performed on a request basis, and only as scheduling allows – as are counts in the PM peak period at any of the other of the 182 total signalized intersections in the City.

### MECHANICAL SPEED STUDIES

The mechanical speed studies provide 24-hour speed study data for signal warrant studies, traffic calming studies, speed limit review, and various other traffic engineering functions on a limited request basis, as scheduling allows.

### DATA MANAGEMENT

The data management function will continue to include review of count data for accuracy; store, maintain and distribute data using customized databases; calculate the yearly factor update; and, provide the HPMS update to WSDOT annually.

**SCALABILITY:** This proposal is not scalable. This program was reduced to one FTE in the last budget cycle and any further reductions to a smaller scale are not practical. However, should the program be eliminated, it must be noted that there will still be a cost to the City for a consultant to perform the needed work.

## **Section 5: Responsiveness to Request for Results**

### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

#### IMPROVED MOBILITY

##### [EXISTING AND FUTURE INFRASTRUCTURE]

This proposal assists the City in the “planning to accommodate future demand” by providing data to calculate growth rates and verify Transportation Planning’s traffic model. Traffic volume, manual turning movements, and speed study data is used to evaluate locations for the annual Accident Reduction Program. Data from speed studies is used to identify and evaluate traffic calming and safety projects, which result in improvements for “safe infrastructure design for all users”.

##### [TRAFFIC FLOW]

The manual turning movement counts at signalized intersections provide data for developing signal timing plans for the traffic computer, which helps both “maximize the efficiency of the system” and “increase predictability of travel times”.

##### [BUILT ENVIRONMENT]

This proposal provides traffic data in the form of speed studies to help evaluate concerns about speeding in neighborhoods. Based on these studies, improvements that “protect neighborhoods from negative traffic impacts” and improve safety for all users of the transportation system can be identified and implemented.

### **B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

#### ECONOMIC GROWTH AND COMPETITIVENESS

##### [LAND, INFRASTRUCTURE AND PLANNING]

This proposal provides data used to develop signal timing plans for the traffic computer which helps to “enhance access to and circulation within commercial and employment centers as a way to support their continued economic health”.

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**C. Partnerships and Collaboration proposed:**

NA

**D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

The traffic data provided by this proposal supports Proposal numbers 130.24 Signals Operations and Engineering, 130.14 Modeling and Analysis Core Functions, 130.30 Traffic Safety and Engineering, and numerous proposals for Capital Investment Program projects.

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Traffic Safety and Engineering

**Outcome:** Improved Mobility

**Primary Department:** Transportation

**List Parent/Dependent Proposals:** No

**Previous Proposal Number(s):** 130.15DN,  
130.30A1

**Proposal Number:** 130.30NA

**Proposal Type:** Existing Service

**Proposal Status:** Proposed

**Attachments:** No

**Primary Staff Contact:** H Stibbard & K Gonzalez

**Version Tracking:** N/A

### Section 2: Executive Summary

In the recent 2012 Budget Survey conducted by ORCInternational, Traffic (39%) and Transportation (21%) were the most commonly mentioned responses when residents were asked to name the biggest problems facing Bellevue. This proposal funds Traffic Safety and Engineering services for the operation of and improvements to all City transportation systems – except those related to signals and street lights – addressing traffic safety and parking concerns on arterials, neighborhood streets and in school zones. Through a combination of education efforts and traffic safety operational improvements, staff respond to approximately 500 customer requests each year, designing and implementing traffic safety enhancement projects using various engineering methods, including new and innovative technologies and education/public outreach efforts. Also, as members of project development teams, staff provides design guidance and plan review of traffic operations and pedestrian and bicycle safety elements of capital projects.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

Expenditures	2013	2014
Personnel	\$ 1,168,204	1,208,611
Other	74,085	74,208
Capital	0	0
	<u>\$ 1,242,289</u>	<u>1,282,819</u>

Supporting Revenue	2013	2014
	\$ 416,557	430,883
<b>Rev-Exp Balance</b>	<b>\$ -825,732</b>	<b>-851,936</b>

FTE/LTE	2013	2014
FTE	8.60	8.60
LTE	0.00	0.00
<b>Total Count</b>	<u>8.60</u>	<u>8.60</u>

#### Please briefly describe:

- A. "Other" Expenditures:** Temporary Help, supplies, software uniforms/protective gear, professional services, cell phones, training and associations dues.
- B. "Capital" Expenditures:** NA
- C. Supporting Revenue:** Partially supported by CIP funding.
- D. Dedicated Revenue:** NA
- E. FTE/LTE:** Now includes Neighborhood Traffic Safety staff, due to combining of proposals.

### Section 4: Budget Proposal Description

The three main areas addressed in this proposal are: Traffic Safety for Arterials and Neighborhood Streets, School Zone Safety, and Parking. This proposal combines two separate proposals from the previous budget cycle – 130.15 Neighborhood Traffic Calming Program and 130.30 Traffic Safety and

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Engineering.

### **TRAFFIC SAFETY**

**Arterial:** Creating a safer environment for all users of the transportation system is a priority of the Traffic Safety and Engineering proposal. Staff investigates concerns expressed by citizens, outside agencies, and other City staff regarding traffic safety on arterial roadways. This investigation includes assessing traffic conditions, analyzing data, and reviewing conditions in the field to develop recommended solutions. Concerns and requests include elements of pedestrian safety such as crosswalk installation, crosswalk enhancement with flashing lights or additional pavement markings, signing, and accessible routes; elements of bicycle safety such as marked bike lanes, alternate pavement markings such as “sharrows”, and wayfinding signing; site distance evaluation and improvement; guardrail installation; stop sign analysis; and other areas of traffic operations and safety. To manage the extensive number of requests, programs are needed to evaluate and prioritize these requests in a consistent and comprehensive manner. Many of these projects require the development of plans, specifications and estimates for construction. Staff develops these plans and works to ensure the physical roadway improvements, including signing and pavement markings, comply with local, state and federal guidelines and standards, including the Manual on Uniform Traffic Control Devices (MUTCD) and the American with Disabilities Act Accessibility Guidelines. Staff works closely with the Street Maintenance division to review current practices, develop new practices and procedures, and direct street maintenance crews in their work through a work order process to complete needed changes to the street system that enhance safety and drivability.

**Neighborhood:** Traffic issues on residential streets can greatly affect neighborhood livability. When problems become a daily occurrence our sense of community and personal well-being is compromised. When streets are safe and pleasant, our quality of life is enhanced. This proposal funds the staffing component that respond to over 200 requests per year regarding neighborhood traffic safety. Staff engages the requestor and other neighborhood residents, community associations, and stakeholders as active participants in the process of identifying the traffic problems, analyzing data and helping to develop a Traffic Action Plan (TAP). A TAP includes education, enforcement and engineering tools specifically designed to best address concerns associated with each location. Examples of traffic safety projects include projects that physically change how a driver, pedestrian and/or cyclist use the transportation system. For example, speed humps and traffic circles may be used to reduce vehicles and manage cut-through traffic volumes. Flashing school zone beacons and raised crosswalks reduce vehicles speeds, thereby creating a safer environment for pedestrians. These projects also contain educational components, such as Neighborhood Traffic Safety Newsletters personalized by staff for a particular neighborhood and/or working with residents to utilize a portable radar dolly to heighten motorist’s attention to the posted speed limit. These are just a few tools listed in a recently developed “Residential Traffic Guidebook”, which outlines numerous education and physical tools that address various traffic safety concerns. Encouraging motorists to drive responsibly in neighborhoods and school zones results in enhanced pedestrian and bicycle safety, strengthens neighborhood identity and reduces traffic accidents.

### **SCHOOL ZONE SAFETY**

Improving traffic safety in school zones is a priority for the City, and being proactive in the implementation of traffic safety education and physical roadway improvements is essential to meeting this goal. Improvements such as School Zone Flashing Beacons that emphasize the 20 mph speed limit when children are present and Pedbee’s (Bellevue’s pedestrian safety mascot) education program are just two of the many tools staff use to address vehicle speeds and enhance parent/student awareness of safe walking and driving practices. Implementation of these measures can also ease traffic congestion near the school by encouraging more students to walk or bike, reducing the number of vehicle trips and as a result increasing air quality. With the sharp increase in student population at local schools, traffic circulation problems related to pick-up and drop-off issues, especially at

elementary schools, has been a significant problem. Staff works closely with parents and Bellevue School District administrators to initiate changes and/or make recommendations for how best to address these issues. Staff is also involved in the review of school redevelopments to ensure that the on-site circulation plan is appropriately designed and minimizes impact to the surrounding roadway network.

## PARKING

Numerous requests are received each year to address parking concerns throughout Bellevue. These concerns range from sight-distance issues to non-resident vehicles parked in neighborhoods adjacent to businesses, schools and other public facilities. Staff experienced a marked increase in the number of requests received for parking restrictions over the past two years. Staff works closely with stakeholders during the review of these concerns and when determining recommended solutions, which may include general parking restrictions, time-of-day restrictions, or Residential Permit Parking Zone (RPZ) restrictions. RPZ's are established by City Ordinance to restrict non-residential parking on neighborhood streets to those residents and their guests who are parking legally and displaying an RPZ permit. Currently there are sixteen Residential Permit Parking Zones in the city. In order to increase efficiency of staff time and save on material costs, RPZ permits now expire every six years, instead of every four years.

Scalability: This proposal is scalable; however, the ability to investigate and respond to citizen requests would be reduced, as would the ability to design and implement projects. All areas of work described in Section 4 of this proposal would see a reduction in the level of service, and there would be a general dissatisfaction by citizens and others with how long it would take to address their requests. Exact consequences of funding at a lower level depend on the amount of the decrease.

## Section 5: Responsiveness to Request for Results

### A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

IMPROVED MOBILITY - This offer addresses the following strategies:

#### [EXISTING AND FUTURE INFRASTRUCTURE]

This proposal "maintains current investments" by providing staffing resources to review citizen concerns and develop plans for the maintenance and improvement of transportation infrastructure, such as crosswalks, signs, curbing, and pavement markings, on both arterials and neighborhood streets. Traffic projects are designed to "improve the safety of transportation infrastructure". This type of work may include installing curbing to restrict turning movements or signing and marking bicycle facilities that benefit the "multi-modal infrastructure".

#### [TRAFFIC FLOW]

Staff manages the existing roadway system to "prevent accidents that impact vehicles, pedestrians, and/or cyclists" with well-placed stop signs, pavement markings, and curbing. Educating motorists, pedestrians and bicyclists by the appropriate placement of traffic devices improves traffic flow by "maximizing the efficiency of the system" at intersections and other locations.

#### [BUILT ENVIRONMENT]

Traffic concerns, which impact neighborhood livability, are addressed through projects that are "context sensitive" and "fit neighborhood character". In addition, the arterial transportation system is maintained and improved as needed to "protect neighborhoods from negative traffic impacts".

#### [TRAVEL OPTIONS]

Staff participating on interdepartmental project teams "ensure the full range of travel choices are integrated" where feasible into the design with bicycle lanes and walking facilities. These project elements improve traffic safety and help prevent accidents by heightening motorists' attention to those choosing alternative modes of travel and/or by separating pedestrians and cyclists from the motoring public.

### B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

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### SAFE COMMUNITY

[PREVENTION] of accidents is achieved by proactively implementing traffic safety improvements. School Zone flashing beacon installations near elementary schools in Bellevue notify drivers of the law to reduce their speed to 20 mph when the lights are flashing. These improvements heighten awareness to the school zone and the students walking to and from school. Evaluations completed after flashing beacons installations near Bellevue elementary schools indicate 85th percentile traffic speeds have decreased in the area between 5 and 6 mph during the time the school zone is active. This significant increase in motorist compliance with the 20 MPH school zone speed limit frees Police resources for other priorities.

[COMMUNITY ENGAGEMENT] is extremely important to the success of a traffic safety project. Staff engage residents, community groups, and other stakeholders in identifying the problem and developing solutions.

### QUALITY NEIGHBORHOODS

Neighborhood Traffic Safety projects strengthen the [SENSE OF COMMUNITY] by “involving” the community in the development and design of solutions, thereby increasing citizen commitment and cohesion. By preventing or correcting traffic problems, as well as identifying neighborhood entrances, neighborhood “character” is preserved and enhanced.

This proposal encourages and supports neighborhood [MOBILITY] by improving the streetscape design, and increasing public awareness amongst motorists, cyclists and pedestrians to obey traffic laws and show respect to other users. Projects promote walking and bicycling as means of transport, recreation, and physical activity through encouragement programs and events, such as “International Walk Your Child to School Day”.

### **C. Partnerships and Collaboration proposed:**

Partnership and collaboration are keys to the success of this proposal. These include partnerships in the funding of projects with other Capital Investment Projects (CIP), such as Neighborhood Enhancement Program (NEP) and Pedestrian Access Improvements (W/B-56), whenever available, as well as with granting organizations, such as the Washington Traffic Safety Committee (WTSC). Staff work with outside agencies, such as King County and the Cities of Newcastle, Redmond and Kirkland, not only on joint projects, but also to share best practices. Staff also works very closely with the Bellevue and Issaquah School Districts when developing and implementing school zone improvements and pedestrian/bicycle education programs featuring our traffic safety mascot, Pedbee, as well as with neighborhood associations in addressing citizens' concerns.

### **D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

Two dedicated capital proposals, Proposal No. 130.90, M-2 Minor Capital – Traffic Operations and Proposal No. 130.98, Neighborhood Traffic Safety Program, support this proposal by providing resources for designing and implementing traffic, school zone and parking improvements to address safety concerns and other issues. This proposal also supports the Capital Improvement Program and the East Link proposals by providing staff resources for project review and for assisting with the mitigation of mobility infrastructure projects.

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### Section 1: Proposal Descriptors

**Proposal Title:** Traffic Signal Maintenance

**Outcome:** Improved Mobility

**Primary Department:** Transportation

**List Parent/Dependent Proposals:** No

**Previous Proposal Number(s):** 130.31A1

**Proposal Number:** 130.31NA

**Proposal Type:** Existing Service

**Proposal Status:** Proposed

**Attachments:** Yes

**Primary Staff Contact:** Mark Poch

**Version Tracking:** N/A

### Section 2: Executive Summary

This proposal would maintain at a reduced staff level the City's 184 traffic signals and associated systems (1150+ assets), including standby for after-hour response. This proposal provides departmental, interdepartmental, and regional project review and coordination, as well as One-Call locating services as mandated by law. This proposal does not provide a full staff level because only one of the two electricians comprising the signal maintenance bucket truck crew is provided (cut as part of the '11-'12 budget). Critical, time sensitive maintenance of traffic signal equipment will typically be accomplished by borrowing from other areas (ITS or Street Lighting Maintenance), and other important but less time sensitive maintenance activities will be deferred to a later budget cycle or as time becomes available.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

Expenditures	2013	2014
Personnel	\$ 824,812	856,836
Other	257,466	263,807
Capital	0	0
	\$ 1,082,278	1,120,643

Supporting Revenue	2013	2014
	\$ 55,000	56,766
<b>Rev-Exp Balance</b>	<b>\$ -1,027,278</b>	<b>-1,063,877</b>

FTE/LTE	2013	2014
FTE	7.25	7.25
LTE	0.00	0.00
<b>Total Count</b>	<b>7.25</b>	<b>7.25</b>

#### Please briefly describe:

**A. "Other" Expenditures:** Electricity, overtime, temporary help, protective gear, training, repair parts, tools, professional services, maintenance services, and new CIP M&O.

**B. "Capital" Expenditures:** \$50,000 for Signal Shop vehicle replacement (vehicle not in Replacement Fund).

**C. Supporting Revenue:** NA

**D. Dedicated Revenue:** NA

**E. FTE/LTE:** NA

### Section 4: Budget Proposal Description

This proposal provides comprehensive maintenance activities for traffic signals and related systems throughout Bellevue. The main benefit of this proposal is to provide a maintained traffic signal system for those who travel in Bellevue in an efficient and cost effective way. By providing a maintained system, mobility/safety/efficiency are all increased, and liability exposure is decreased. For example, if the signal at 148th Ave NE and Bel-Red Rd malfunctions and goes dark or into all way flashing red (failure mode) in the afternoon commute, the increase in delay would be 700% with two mile queues.

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Maintenance is important so failures are responded to in a timely manner, or so they don't occur in the first place.

Specific work assignments within this proposal include work planning and supervision, maintain 184 traffic signals including 5,500 high efficiency LED signal displays, maintain systems associated with traffic signals (communication troubleshooting, vehicle detection, ped displays and buttons, audible ped signals, etc.), maintain all electronics (signal controllers, conflict monitors, opti-com pre-emption system, etc.), conduct the EERF replacement program (1150+ assets), investigate citizen complaints about signal malfunctions, provide annual intersection safety checks, provide after hour coverage and response through the standby program, administer contracts for traffic accidents repairs and vegetation control, deploy generators for continuity of operations during power outages, Maximo maintenance management and work documentation, administrative assistance (contract routing, po's/reqs, shop timekeeping, etc), PSE street light customer service program, parts inventory, Capital Improvement Program (CIP)/Regional/Development project review and coordination, One-Call Locates for signal underground electrical facilities, franchise utility coordination, Regional Fiber Consortium design/coordination/construction, Fiber optic cables citywide maintenance including leased conduit/fiber, and WiFi field device maintenance.

The way Bellevue delivers traffic signal maintenance has changed over the years due to the large increase in assets to be maintained versus staff provided (see budget proposal attachment – staff vs. signals, staff vs. assets). There is no longer enough staff available to perform regular or preventative maintenance on all assets. As a result, a large part of our maintenance program is to replace certain “high value” assets on a set schedule (EERF replacement program), preempting unscheduled failures. This strategy has enabled Bellevue to reduce the number of traffic interrupting failures to the signal system, and will allow lower staff levels again this budget cycle. This “replace certain assets on a set schedule” strategy is supplemented with responding both during and after hours to failures that have a critical public safety component (for example, red signal burn out or knocked down signal pole with wires exposed). Because the dedicated two person traffic signal crew and bucket truck was reduced last budget cycle, we typically borrow from other proposals to address these critical maintenance needs. We have begun to more closely monitor the frequency and duration of these “corrective maintenance” needs to track trends and help determine when the full signal maintenance crew should be reestablished. Other more regular and less time sensitive maintenance needs have been deferred, almost completely. Examples include replacing old wiring (a common cause of malfunctions), cleaning and replacing old signal heads, and cleaning and replacing opti-com emergency vehicle preemption system detectors. We are attempting to use capital programs (PW-M-19 and PW-M-20) to at least start addressing the old wiring concerns since this is no longer available through regular operating budget traffic signal maintenance.

This proposal provides the following benefits:

- During & after hour maintenance – if a signal malfunctions or there is a critical public safety related maintenance need, crews respond 24/7/365 to fix the concern and reduce the impact to public mobility.
- Scheduled replacement of high value assets (controllers, cabinets, conflict monitors, audible pedestrian signals, etc) so in-service failures are significantly reduced (EERF replacement program).
- Reduced liability – malfunctioning signal equipment results in congestion and accidents. Reducing these impacts through adequate maintenance reduces liability.
- Maintenance management and work documentation through the Maximo system.
- Coordination of all projects (CIP, Development, and Regional) that utilize or affect the traffic signal system including design support and inspection.
- Management, maintenance, and expansion of citywide fiber optic network used by multiple city departments and regional agencies, and leased for city revenue to franchise utilities.
- Locating of underground traffic signal, ITS, and street lighting electrical facilities in accordance with RCW, and maintenance of signal and lighting as-built information.

- Customer satisfaction – the citywide budget survey confirms the importance of transportation and specifically traffic signal maintenance to Bellevue citizens (ranked 6th highest priority out of 38 services). Providing adequate maintenance is essential to get the full benefit from transportation investments.

This proposal has reduced maintenance in the following areas:

- One of the two electricians that constitute the traffic signal maintenance bucket truck crew was eliminated as part of the 2011-2012 budget cuts. Many activities are aerial (i.e. need the bucket truck), and the bucket truck requires a two person crew for operation (one in the bucket and a ground person).
- Critical traffic signal maintenance will be accomplished by borrowing staff from the ITS or Street Lighting Maintenance proposals, and by utilizing the electrical crew chief when possible. Critical maintenance includes malfunctioning signal displays, knocked down poles, wires exposed, dark signal or signal in flash, and other similar concerns that pose an immediate public safety risk.
- Other maintenance activities will continue to be deferred until the traffic signal maintenance bucket truck crew is reestablished (limited progress will be made if crew time becomes available).
- Reduced service in portable generator program (provide operational traffic signals during power outages). Limited progress on emergency vehicle pre-emption system problems.
- Reduced frequency in the duties performed by the electrical crew chief when this person backfills for the eliminated electrician.
- Deferral of the non-critical electrical maintenance project list (currently 20+ projects).

This proposal is scalable. “SCALING UP”: Maintenance activities could be increased by providing 1.0 FTE (journey electrician) to reestablish the fully staffed traffic signal maintenance bucket truck crew that was cut in the '11-'12 budget. This would address the reduced areas of maintenance listed above. Maintenance activities could also be increased by providing an additional 1.0 FTE signal technician (the Institute of Transportation Engineers recommends 1 signal technician for every 45 signals compared to the 1 technician for every 104 signals this proposal provides). “SCALING DOWN”: Maintenance activities could be reduced by eliminating either a 1.0 FTE journey electrician (eliminates On-Call Locating services and project inspection/coordination), or a 1.0 FTE Administrative Assistant (eliminates maintenance management/work documentation/Maximo). Both these reductions were considered in the last budget cycle and ultimately rejected due to locating and work documentation state mandates.

Although work load in the area of traffic signal maintenance has increased, it is anticipated that this proposal will continue to meet the basic needs of the traffic signal maintenance function considering reduced funding levels, and will provide reasonable safety, efficiency, and liability protection for the city and the traffic signal system. It is recommended to reestablish the full two person signal maintenance bucket truck crew when budget conditions improve so more regular maintenance activities can be accomplished.

## **Section 5: Responsiveness to Request for Results**

### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

**IMPROVED MOBILITY [EXISTING & FUTURE INFRASTRUCTURE]** – This proposal “maintains current investments in order to optimize their efficiency and value” by providing resources to reasonably maintain the city’s traffic signals and associated equipment and programs. This proposal also “provides multi-modal infrastructure” by installing and maintaining pedestrian and bicycle oriented facilities such as countdown pedestrian displays, audible pedestrian signals, and bicycle detection loops and markings at traffic signals. By maintaining WSDOT ramp signals, this proposal “leverages partnerships with other agencies”. This proposal “promotes and supports the economic vitality of the city” by maintaining traffic signals, a foundation for healthy commerce.

**[TRAFFIC FLOW]** – This proposal is a significant factor in “preventing accidents that impact vehicles, pedestrians, and/or cyclists” by keeping traffic signals maintained and in working order. By ensuring the signal system is working properly, this proposal “maximizes the efficiency of the system” and “increases the predictability of travel times”. This proposal also includes “preparation for severe event response” by providing the generator program, which provides power to traffic signals during power outages associated with severe weather events.

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[BUILT ENVIRONMENT] – By maintaining traffic signals in major corridors, this proposal “protects neighborhoods from negative traffic impacts” by encouraging traffic to remain on arterials and out of neighborhood cut thru routes.

[TRAVEL OPTIONS] – By providing and maintaining fiber optic communications to Metro Transit (Rapid Ride), this “proposal improves local transit service within Bellevue”.

**B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

This proposal provides “best value and cost savings” through maintained traffic signals (fewer failures and delay), provides “cost savings and best practices” (LED signals, standby program), “leverages collaboration and partnerships” (regional fiber consortium, maintenance of WSDOT signals), and promotes “sound management of resources” (EERF). This proposal also promotes the citywide goal of environmental stewardship (use of LED signals has cut signal electricity from \$240,000/year to \$20,000/year and reduced carbon emissions by 950 metric tons per year).

SAFE COMMUNITY – proposal provides “Public Works Maintenance”, and “Response to Public Works Emergencies.”

ECONOMIC GROWTH & COMPETITIVENESS – proposal provides “Infrastructure and Quality of Community.”

**C. Partnerships and Collaboration proposed:**

This proposal supports ITD through the Regional Fiber Consortium and provides the maintenance of the citywide fiber optic lines.

**D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

Any proposal that relies on dependable and efficient traffic signal operations. Fire/Police proposals (opti-com emergency pre-emption system), ITD proposals (fiber optic/WiFi systems).

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Transportation CIP Delivery Support

**Outcome:** Improved Mobility

**Primary Department:** Transportation

**List Parent/Dependent Proposals:** See CIP Proposals

**Previous Proposal Number(s):** 130.33A1

**Proposal Number:** 130.33NA

**Proposal Type:** Existing Service

**Proposal Status:** Proposed

**Attachments:** Yes

**Primary Staff Contact:** Mike Mattar

**Version Tracking:** N/A

### Section 2: Executive Summary

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, timely, and 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.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

Expenditures	2013	2014
Personnel	\$ 2,177,958	2,253,609
Other	89,846	89,866
Capital	0	0
	<u>\$ 2,267,804</u>	<u>2,343,475</u>

Supporting Revenue	2013	2014
	\$ 2,239,850	2,313,080

**Rev-Exp Balance** \$ -27,954 -30,395

FTE/LTE	2013	2014
FTE	16.80	16.80
LTE	0.00	0.00
<b>Total Count</b>	<u>16.80</u>	<u>16.80</u>

#### Please briefly describe:

**A. "Other" Expenditures:** Overtime, temporary help, supplies, uniforms/protective gear, training, cell phones and association dues.

**B. "Capital" Expenditures:** NA

**C. Supporting Revenue:** Partially supported by CIP funding.

**D. Dedicated Revenue:** NA

**E. FTE/LTE:** NA

### Section 4: Budget Proposal Description

The Transportation CIP Delivery Support functions ensure that projects are adequately designed and constructed to meet the needs of the users and the community; comply with federal, state, and city standards and regulations; completed within established budgets and schedules; and involve the public at key decision points throughout the projects development process. Current staffing is shown below but, as indicated, the proposal will ultimately have to be right-sized to reflect the resources needed to deliver the 2013-2019 CIP as recommended by the Leadership Team CIP Panel.

CIP Delivery Support consists of the following functional descriptions:

\*Asst. Director, Capital Program Services (1.0 FTE)

\*Design Division Management (1.0 FTE)

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*Construction Division Management (1.0 FTE)	Project/Program Management (5.0 FTE)
*Construction Inspection Supervision (1.0 FTE)	Design Engineering (0.5 FTE)
Construction Inspection (4.0 FTE)	CIP Public Outreach (0.8 FTE)
Public Works Contract Administration (1.0 FTE)	Administrative Assistance (0.5 FTE)
Materials Testing (1.0 FTE)	
* = Supervisory function	

To ensure that this proposal is "right sized," we will compare the size of the 2013 and 2014 Transportation CIP, as recommended by the LT Panel, to the size of previous CIP's. The following table shows the overall annual amount of budget associated with transportation projects and programs in the past four years and what is recommended in the next two years (dollars in thousands):

2009 - \$45,313, 2010 - \$25,081, 2011 - \$49,699, 2012 - \$46,549, 2013 - \$47,582, 2014 - \$36,772

The table shows that the proposed budget for Transportation CIP is not decreasing, and in fact is equal to or greater than most previous four years. The number of construction projects in the LT Panel CIP is less than previous years, but the projects recommended for construction funding are very large and complex, have federal or state grant funds, and will require much more documentation and process than a "normal" project or construction contract.

Based on past experience, twelve years of data from workload/workforce analysis (See Attachment), and a comparison of the size of previous and recommended Transportation CIP's, we believe that the FTE count in this proposal will reflect the adequate resource level needed to deliver the 2013 — 2019 CIP as recommended by the LT CIP Panel and approved by the City Council.

### Section 6: Mandates and Contractual Agreements

All City CIP Delivery Support functions are required to implement and enforce federal and state contractual agreements and mandates, on federal and state funded CIP projects. These contractual agreements and mandates could be from the Federal Highway Administration (FHWA), federal Americans with Disability Act (ADA), Washington State Department of Ecology, Washington State Department of Fish and Wildlife, etc.

SCALABILITY: Ultimately, staffing for this proposal will be based upon resources needed to deliver the 2013-2019 CIP as recommended by the Leadership Team CIP Panel. Right-sizing of staff will be determined based upon CIP history.

## **Section 5: Responsiveness to Request for Results**

### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

- [EXISTING & FUTURE INFRASTRUCTURE]: The Transportation CIP Delivery support functions ensure that delivered CIP projects are well designed and constructed to maintain and optimize the efficiency of Bellevue's current infrastructure investments. Bellevue designers and construction managers build new capacity projects that accommodate future growth and address future demands (e.g. NE 4th Street Extension, 120th Ave NE Corridor Widening, NE 15th/NE 16th Multi-Modal Corridor, etc.). They design and build pedestrian and bicycle improvement projects that address the need for multi-modal infrastructure, provide safe facilities and convenient connections for bicyclists and pedestrians (e.g. West Lake Sammamish Parkway, 145th Pl. SE, 108th Ave SE, etc.). A main function of the CIP delivery groups is working in partnership with other Transportation agencies, whether they are local, county, regional, state, or federal, to maximize the benefits of investment to Bellevue (e.g. NE 6th St. Extension, 1-405 widening, NE 10th St., SR 520 Braids project, Northup Way Corridor Improvements).
- [TRAFFIC FLOW]: In the past ten years, the CIP Delivery staff has designed and constructed twelve signal projects that resulted in reducing accidents and maximizing the efficiency and effectiveness of the flow of traffic. Staff also constructed several channelization and intersection

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capacity improvement projects (e.g. 145th Pl. SE, 140th/NE 20th, Richards Rd, 150th/Eastgate Way, 150th/SE 36th) that helped clear barriers to traffic flow and increased traffic capacity at critical locations.

- [BUILT ENVIRONMENT]: The CIP Delivery support team designs and constructs large projects in the downtown area, such as the Wilburton Connection, and the Bel-Red area projects, which result in promoting and supporting the economic vitality of the City. The team also designs and builds context sensitive non-motorized projects (e.g. Factoria Multi-Use Trail, 108th Ave SE pedestrian improvements, West Lake Sammamish Parkway) that incorporates the feel and character of the neighborhood. They also developed specific designs (e.g. NE 5th St.) to protect the neighborhoods from negative traffic impacts.

- [TRAVEL OPTIONS]: The CIP Delivery support team designs and constructs a variety of infrastructure projects that provide for and promotes a full range of travel options. Projects such as the Factoria Trail, ADA wheel chair ramps, Pedestrian Access Program, 108th Ave SE Non-Motorized Improvements, etc. provide convenient access to all users and improve connections between various travel modes and other destinations such as parks, schools, shopping and employment centers.

#### **B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

- RESPONSIVE GOVERNMENT [EXCEPTIONAL SERVICE]: The CIP Delivery Support team works very collaboratively with property and business owners to mitigate project impacts to their properties and businesses. This is achieved by applying integrated design principles that genuinely search for win-win solutions that accommodate the owners' needs, while protecting public safety and interests, resulting in very high business and property owner satisfaction.

- RESPONSIVE GOVERNMENT [STEWARDS OF THE PUBLIC TRUST]: The CIP Delivery Support team has a very good track record of designing and constructing CIP projects on time and under budget. This is indicative of how the team takes pride in being good stewards of managing public funds and assets.

- INNOVATIVE, VIBRANT AND CARING COMMUNITY [INVOLVED CITIZENS]: It is well established that the City's public outreach and community involvement in Transportation projects is exemplary. For example, the City developed and executed a very extensive public involvement plan for the West Lake Sammamish Parkway corridor improvement project that achieved informed consent on the scope of the improvements from various adjacent communities, users groups, and other interest groups that had competing and conflicting views and interests. Another project worth noting is the Bel-Red Corridor Study, which was a joint project with the Planning & Community Development Department.

#### **C. Partnerships and Collaboration proposed:**

**Partnerships:** The CIP Delivery Support team works very closely with outside agencies such as WSDOT, Sound Transit, King County, Redmond, and Kirkland in partnership on regional projects to ensure that the City's interests are protected. For public involvement, the BDA, the Chamber of Commerce, the Bellevue School District, Puget Sound Energy, and other non-profit organizations are frequent partners. An excellent current example is a current agreement with WSDOT where WSDOT funds design work on the SR-520 Interim Trail with city staff and consultants hired by the city performing the design work to develop up to 60% plans. This assures that the project meets the objectives of the city's Comprehensive and Pedestrian-Bike Plans as well as meeting the objectives of WSDOT to complete this missing section of the SR-520 multi-use trail.

**Collaboration:** The CIP Delivery Support staff collaborates closely with internal and external stakeholders through a structured approach called Integrated Design as part the Project Delivery Roadmap, to improve efficiency and reduce cost on projects. Stakeholders include City departments such as Parks & Community Services, Planning & Community Development, and Utilities, as well as outside agencies, developers, and local communities. The city is also

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developing an agreement with several franchise utilities that establish practices that assure mutual project understanding and clarify needs and timelines for all parties.

**D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

This proposal is the parent proposal that supports the approved Transportation's CIP program and discrete project proposals. It funds the core functions needed to deliver the 2013-2019 Transportation Capital Investment Program. One of the functions of the CIP delivery is to perform in-house design on some projects. This reduces the design cost significantly when compared to the cost of contracting this design work to engineering consultant firms.

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Local and Regional Travel Options

**Outcome:** Improved Mobility

**Primary Department:** Transportation

**List Parent/Dependent Proposals:** No

**Previous Proposal Number(s):** 130.34A2

**Proposal Number** 130.34NA

**Proposal Type:** Reduce Existing Service

**Proposal Status:** Proposed

**Attachments:** No

**Primary Staff Contact:** Eric Miller

**Version Tracking:** N/A

### Section 2: Executive Summary

This proposal leverages state/federal grants and employer contributions to increase use of transportation modes other than driving alone. Education, outreach, and increased provision of employer-to-employee transit pass subsidies are essential to build ridership for regional transit investments such as East Link and to retain downtown mobility with a projected increase in workers from 42,500 today to 63,800 by 2024. The work supports and aligns with the policy framework of the state (Moving Washington), region (Transportation 2040 and Regional TDM Plan) and city (Downtown Transportation Plan and Transit Enhancement Program). The program implements the state Commute Trip Reduction (CTR) law and the ChooseYourWayBellevue.org website for workers, employers and residents. The proposal reduces the need for new capital investment by promoting more efficient use of the existing roadway network and reduces greenhouse gas production in support of the City's Environmental Stewardship Initiative.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

Expenditures	2013	2014
Personnel	\$ 137,256	142,079
Other	245,551	73,055
Capital	0	0
	\$ 382,807	215,134

Supporting Revenue	2013	2014
	\$ 151,180	0

**Rev-Exp Balance** \$ -231,627 -215,134

FTE/LTE	2013	2014
FTE	1.20	1.20
LTE	0.00	0.00
<b>Total Count</b>	1.20	1.20

#### Please briefly describe:

- A. "Other" Expenditures:** Includes local match for King County pass-through grants, maintenance, technical support & promotion of citywide of travel options website.
- B. "Capital" Expenditures:** NA
- C. Supporting Revenue:** King County pass-through grants (Federal Congestion Mitigation & Air Quality) and State Commute Trip Reduction grant
- D. Dedicated Revenue:** Includes local match for federal Congestion Mitigation & Air Quality grant passed through King County in 2013.
- E. FTE/LTE:** Includes reduction from 1.8 FTE to 1.2 FTE.

### Section 4: Budget Proposal Description

This program area provides resources for the city to conduct, oversee and influence the provision/increased use of travel options other than driving alone (the industry term is transportation demand management or "TDM"). This is important to the citizens of Bellevue: In the 2010 Budget Survey, 74% of citizens strongly or somewhat agreed with the statement "Encourage people to choose

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alternative transportation modes” as a preferred way to manage increased traffic congestion (for “Widen major city roads, the corresponding figure was 50%). (This question was not included in the city’s 2012 Budget Survey).

Local and Regional Travel Options (LRTO) strategies comprise a series of tools, incentives and programs involving economic and technical approaches, resulting in a shift of trips on the transportation system from drive-alone to other modes. Because Bellevue is a major regional employment center and much of the traffic congestion comes from recurring commute trips, a key strategy involves engaging employers to support their commute programs for employees (which in turn help employers with employee retention and to meet sustainability goals). State data show that every dollar of state money spent on facilitating commute trip reduction activities is augmented by \$18 in funds from employers.

This proposal furthers achievement of the city’s Comprehensive Plan mode share goal that not more than 60% of commute trips to downtown occur by drive-alone mode. The work activities will ensure that the city is competitive in securing state/federal grants and continues key partnerships that positively affect mode share and help the city fully capitalize on regional transit investments.

Specifically, staff funded by this proposal will:

1) **COORDINATE WITH SIGNIFICANT STATE AND REGIONAL ACTIVITIES AND INTERNAL INITIATIVES.** This proposal aligns with important high-level state activities including “Moving Washington” (with “managing demand” as one of three central tenets); the state climate change initiative; and mitigation of traffic diversion from freeway construction. Staff will work closely with regional and statewide entities to: (a) provide input on the Regional TDM Plan, and Transportation 2040 project prioritization (through the Puget Sound Regional Council (PSRC)-facilitated Regional TDM Steering Committee); and (b) provide input on statewide policy for implementing the state CTR law. This law was enacted in 1991 and strengthened in 2006 as the CTR Efficiency Act. This work will help to ensure the program meets the needs and interests of Bellevue in terms of maximizing trip reduction benefits. If this proposal is not funded, state and regional programs may be configured in ways that are detrimental to the city’s mode share goals. Within the city, Travel Options staff will also work with the city’s Environmental Stewardship Initiative to reduce greenhouse gases (approximately 45% of greenhouse gases statewide are emitted by the transportation sector, primarily vehicle tailpipe emissions) and Transportation Long-Range Planning in order to help implement the Downtown Transportation Plan.

2) **OVERSEE THE CONNECT DOWNTOWN IMPLEMENTATION PROGRAM.** This program continues implementation of the city’s Connect Downtown plan, adopted in 2008 and based on the state “Growth & Transportation Efficiency Center” (GTEC) framework (a feature of the 2006 CTR Efficiency Act). The downtown Bellevue GTEC is among ten such programs statewide, representing most major urban centers in the state. Activities include assistance to employers with commute program development and direct outreach to 42,500 downtown workers and 10,000 downtown residents. Educating employers about available transit pass products, options for employee parking and the merits of providing these programs is a standard industry practice for affecting employee mode shift in an efficient manner: Since 2007, employer consultations have led to new transit passes in the hands of 1,200 downtown employees. Outreach to individuals includes another common industry practice; a calendaring/incentive tool in which workers and residents log their non-drive-alone trips to become eligible for rewards. Other outreach includes advertising, community event sponsorships and a newsletter—efforts that have a synergistic effect by raising worker awareness concurrently with increased subsidy provision by their employers. Not funding this proposal would eliminate the city’s most impactful trip reduction programs that remove commute trips from the transportation system, fill transit seats and help keep peak-hour traffic flowing more freely through downtown. Through 2013, the program leverages grant funds from federal (mostly) and state sources, which cover 73% of non-FTE program costs, with the remainder coming from local city matching funds in this proposal. The GTEC plan is due for update in late 2013, and the plan update is slated to be performed by Long-Range

Planning staff in the Transportation Department (as an implementation measure for the Downtown Transportation Plan update currently under way).

3) PROVIDE OVERSIGHT OF CTR ACTIVITIES AT LARGE WORKSITES. State law (RCW 70.94.527) directs the city to develop a plan and enact regulations (BCC 14.40) that require large employers to pursue CTR activities. Funding for implementation is largely provided by the state. City staff oversees a contract with King County for implementation outreach to the 59 worksites in the city, affecting 27% of workers citywide. The Bellevue contract is customized to include more extensive targeting of worksites that are underperforming and/or have potential to improve as well as extensive tracking of employer commute program features and regular review of implementation performance with city staff.

4) OTHER PROGRAMS AND ACTIVITIES. Maintain website, ChooseYourWayBellevue.org, as a resource for employers, workers, residents and visitors citywide; manage program metrics; and conduct mode share analysis (to understand actual travel modes used, primarily through the American Community Survey component of the U.S. Census). Administer and monitor the ongoing requirements of the Bellevue Development Code, Sections 14.40.070 and .080, Transportation Management Programs (TMPs). TMPs require property owners of large, newly constructed buildings in perpetuity to implement automobile trip reduction programs directed at their tenant employees to reduce the traffic impacts of the developments.

REQUESTED RESOURCES: This proposal requires a total of 1.2 FTEs including a 1.0 Associate Planner from the Implementation Planning Division and 0.2 of a Transportation Engineer from the Development Review Section of the Traffic Management Division. Other resources requested include local M&O funding primarily to match non-local grant funding from King County provided to implement the Connect Downtown program. The program will also continue the use of a student intern hired for research and other implementation activities. While the work of this proposal will be supported by staff in the Trans. Systems for Programming, Accountability and New Revenue proposal (130.36NA), requested resources have been reduced from the 2011-2012 TDM proposal by as much as 0.4 FTE and average of over \$50,000 per year in local M&O funding. These reductions are possible due to a more “hands-off” approach with downtown program activities. The city’s partners (King County Metro and the Bellevue Downtown Association (BDA)) have matured through experience to perform more independently. Staff resources in this proposal will instead focus on more impactful efforts such as parking management and analysis and regional coordination – to ensure the city’s interests are represented.

## **Section 5: Responsiveness to Request for Results**

### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

- [EXISTING AND FUTURE INFRASTRUCTURE] — “Plan to accommodate future demand”: Shifting trips from SOV travel to HOV travel (i.e. carpools, vanpool, transit) increases the efficient use of existing roadway facilities as an alternative to building expensive new roadway capacity. LRTO is a relatively low-cost strategy that can offset the need for capital improvements to accommodate growth and maximize the value of past roadway investments. “Maximizing the benefits made by regional and state agencies”: This work enhances ridership on transit service provided by regional agencies in support of continued economic development, which in turn increases the demand for convenient public transportation and efficient road systems. “Leverage partnerships and maximize opportunities with other agencies”: Travel options staff work in regional partnerships on programs related to trip reduction. “Promote and support the economic vitality of the city”: The proposal helps ensure that downtown’s transportation system can accommodate future employment growth (estimated to be 63,800 jobs by 2024, up from 42,000 today). The program also supports the local and regional economy by preserving roadway capacity for trips that cannot be shifted to alternative modes, such as goods movement.
- [TRAFFIC FLOW] — “Maximize the efficiency of the system” & “Reduce single-occupant vehicle trips and promote the use of alternate modes”: LRTO programs facilitate alternatives to driving alone, thus reducing single-occupant vehicle trips. In the peak hour, delay can be reduced with modest trip reduction. A 5% reduction in traffic volumes on a congested highway can cause a

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10-30% increase in average vehicle speeds, reducing travel times between destinations. LRTO helps the city maximize efficiency of the system, delaying or reducing the need to add new infrastructure.

- [BUILT ENVIRONMENT] — “Protect neighborhoods from negative traffic impacts”: By reducing the proportion of drive-alone trips, LRTO encourages development of a balanced transportation system that reduces traffic volumes and associated traffic impacts on neighborhoods, thus improving livability.

- [TRAVEL OPTIONS] – “Ensure that the full range of travel choices is integrated in local and regional planning” & “Increase potential users’ awareness of the full range of travel choices available to them”: Through LRTO activities, the city can increase availability, affordability and market appeal of travel options, through strategies such as working with employers on replacing or augmenting subsidized employee parking with transit pass programs. LRTO activities provide information resources to employers, workers and residents; address barriers to use of travel options; and tap motivators to increase their use.

### **B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

- HEALTHY & SUSTAINABLE ENVIRONMENT – Proposal addresses [CLEAN AIR] factor through promoting efficient transportation options and reduced pollutants as well as reducing greenhouse gases (GHG) from vehicle miles traveled. Transportation is the largest single category of GHG emissions in the state (45%).

- ECONOMIC GROWTH AND COMPETITIVENESS – Proposal supports the [COSTS & CAPITAL] factor through facilitating private sector investments (such as employer provision of transit subsidies to their employees) and partnerships with other organizations, and also supports the [LAND, INFRASTRUCTURE AND PLANNING] factor by coordinating with regional partners for transportation planning.

### **C. Partnerships and Collaboration proposed:**

The City pursues improving travel options in downtown under the framework of the state’s innovative GTEC program (established by legislation in 2006 and unique in the United States). The state provides technical support for the Bellevue GTEC (called “Connect Downtown”). Funding for Connect Downtown implementation comes primarily from federal Congestion Mitigation & Air Quality grant funds passed through King County Metro. The city contracts with a vendor (currently the Bellevue Downtown Association) (BDA) to provide direct outreach to employers, employees and residents. The City works closely with King County and the BDA to plan and implement Connect Downtown activities. The proposal also includes collaboration with other Transportation Divisions: Long-Range Planning (for downtown planning coordination) and Regional Projects (related to state and regional trip reduction policy).

### **D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

This proposal addresses the Environmental Stewardship Initiative’s aims to reduce greenhouse gases (in August 2007, the City of Bellevue became a signatory to the U.S Mayor’s Climate Protection Agreement) by reducing greenhouse gas (GHG) emissions related to transportation (this sector is responsible for 45% of GHG emissions in the state). The LRTO proposal also supports the CIP in reducing the demand for trips on the roadway network, particularly that associated with recurring, peak-period commute trips.

## City of Bellevue - Budget One 2013-2014 Operating Budget Proposal

### Section 1: Proposal Descriptors

**Proposal Title:** Emergency Mgmt/Preparedness for the Transportation System

**Outcome:** Improved Mobility

**Primary Department:** Transportation

**List Parent/Dependent Proposals:** No

**Previous Proposal Number(s):** 130.35A1

**Proposal Number** 130.35NA

**Proposal Type:** Enhance Existing Service

**Proposal Status:** Proposed

**Attachments:** No

**Primary Staff Contact:** Judy Johnson

**Version Tracking:** N/A

### Section 2: Executive Summary

This proposal provides equipment, training, preparedness plans, and stocks materials 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, anti-icer, 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. An average amount of small-scale load-up, ice patrol and insignificant hilltop snow response or ice prevention is included. Funding for full-scale event response is not included in this proposal.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

Expenditures	2013	2014
Personnel	\$ 160,619	166,743
Other	187,135	153,145
Capital	0	0
	\$ 347,754	319,888

Supporting Revenue	2013	2014
	\$ 0	0

**Rev-Exp Balance** \$ -347,754 -319,888

FTE/LTE	2013	2014
FTE	2.00	2.00
LTE	0.00	0.00
<b>Total Count</b>	2.00	2.00

#### Please briefly describe:

**A. "Other" Expenditures:** Emergency response supplies; such as stocks of sand and deicer. Software services for ongoing AVL mapping - \$6.5k per year.

**B. "Capital" Expenditures:** LT approved enhancements-Two pickup snow plows and two de-icer applicators. AVL Equipment.

**C. Supporting Revenue:** NA

**D. Dedicated Revenue:** NA

**E. FTE/LTE:** NA

### Section 4: Budget Proposal Description

Transportation and Utilities Street Maintenance have critical roles in responding to events such as inclement weather (ice, snow, or wind storms), flooding, natural and man-made disasters, and major emergency incidents in order to keep the transportation system operational. Collaboration and cooperation is imperative since Transportation provides the strategic direction and budget for Street Maintenance functions, while the tactical and personnel management is the responsibility of Utilities. These work groups must be organized and prepared to react to any situation and respond to a variety

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of potential events. These management and preparedness efforts are made successful by thorough planning, training and education.

EMERGENCY MANAGEMENT INCLUDES FOUR PHASES: MITIGATION, PREPAREDNESS, RESPONSE AND RECOVERY

SERVICES PROVIDED BY THIS PROPOSAL INCLUDE:

- Snow and ice preparedness such as stocking materials needed for event response (e.g. traction sand and de-icer), post-response cleaning of deicer from equipment and treating equipment with corrosion inhibitor, pre-season testing of equipment to ensure functionality, and repairing or replacing equipment and tools.
- Applying proactive anti-icer based on forecast conditions.
- Coordinating response priorities with partners, including the Parks, Police and Fire Departments.
- Maintaining and updating maps and logs for field crews, and preparing and presenting training for dispatchers, field coordinators and plow operators (including staff from other departments).
- Continued improvements in communication protocol between Transportation staff and Utilities Street Maintenance operations and dispatch centers.
- Contracting meteorology services to monitor weather forecasts specific to Bellevue regularly; preparing communications and readying response preparations when weather is forecast to reach emergency response conditions (such as including loading sanders and plows when the weather warning is forecast).
- Updating the emergency preparedness guidelines and resources including roles and responsibilities of emergency functions, reporting procedures, communications and command center protocol; organizing the department emergency management team; and participating on citywide preparedness teams.
- Ensuring staff compliance with mandated training and developing ongoing training protocol and exercises.
- Participating in regional emergency management and Zone 1 activities, in the updates to the City's Emergency Operations, Hazard Mitigation and Continuity of Operations Plans.

ASSOCIATED REQUIREMENTS:

- WAC 118.30 Local Emergency Management/Services Organizations. Plans and Programs. Requires cities to maintain emergency operations plans based on hazard analyses.
- RCW 38.52 Emergency Management. Requires local jurisdictions to develop comprehensive emergency management plans and programs consistent with the State Comprehensive Emergency Management Plan.
- Code of Federal Regulations (CFR) Title 44, Chapter 1. Part 201. Requires that jurisdictions develop mitigation plans to be eligible for federal mitigation grants.
- Homeland Security Presidential Directive-5. Federal law requires the use and implementation of the National Incident Management System (NIMS) in order to receive grant funds.

EVIDENCE AND LOGIC SUPPORTING THIS PROPOSAL:

- The 2012 Budget Survey carries messages from the Bellevue citizens regarding preparing for emergencies. It is listed as the #9 priority service out of 38 in both 2010 and 2012. The satisfaction rating for this service has increased since 2010, however it remains in the "above-average importance/below-average satisfaction" category. Public safety and improved mobility are listed in the survey as priority one.
- Emergency management and preparedness is integral in moving traffic through Bellevue smoothly, efficiently, and safely as possible even under extreme conditions. This work is critical to providing drivable routes for emergency response vehicle access to citizens in need during weather events. Response efforts are prioritized with high-use roadways and safety-critical destinations (such as

hospitals and fire stations) in mind. By being proactive in preparedness efforts, Transportation and Utilities have been able to react effectively to recent emergency situations including the 2006 wind storm, the 2012 freezing rain and extended snow event and immediate coordination with Fire and Police is the standard.

#### INNOVATIONS, COLLABORATION, AND COST SAVINGS

- Utilizing AVL system for vehicle tracking during storms will assist dispatchers in tracking of resources and call response during events (vehicles are currently tracked with sticky notes on a map). The nearest unit can be easily determined real-time by glancing at the map. In the longer-term it could be updated to streamline the documentation of services provided at a specific location and time. WSDOT has found this to be helpful in claims resolution; Seattle uses it as well.
- Addition of two small liquid de-icer units and snow plows will provide flexibility in response to neighborhood areas, especially steep neighborhood streets and tight lane configurations and keeping the larger fleet vehicles on-task for the larger arterial streets.
- Once Parks' facility plow priorities have been accomplished, they are able to send help for the Transportation system in the form of plows with drivers to assist.
- Due to the ice storm preceding heavy snow in Jan of 2012, Street maintenance resources were overwhelmed for snow and ice, and trees began falling under the snow load. Transportation and Parks combined forces in a One City approach to handle tree calls / responses. This is being included in the update to the response plan.

**SCALABILITY:** For emergency preparedness activities, scalability by reducing supplies in stock or pre-season equipment preparation would slow response efforts by not having the materials and equipment ready when an event occurs. Emergency preparedness and response are the most important functions we perform as public sector employees. Being prepared in advance to respond to events such as earthquakes, wind storms, and snow and ice events facilitate keeping the main roads accessible for police and fire vehicles and promote timely response to emergencies such as house fires. Scaling back this service is not recommended.

### **Section 5: Responsiveness to Request for Results**

#### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

This proposal continues to refine the response priorities map and emergency response needs based on years of lessons learned, conditions encountered, and area-wide jurisdictional coordination so that the City is well prepared for events. This minimizes traffic delays during inclement weather or other emergency conditions, reduces the impacts to infrastructure, and maximizes resources to do the most good for the largest group of people. Preparedness for response to inclement weather conditions is necessary for safe travel conditions on the Transportation system. These IMPROVED MOBILITY (IM) values and factors are supported by the Emergency Mgmt/Preparedness for the Transportation System proposal:

- **COMMUNITY VALUE STATEMENTS** - Bellevue values "a safe transportation system for all users", and "a convenient, efficient, and reliable transportation system that connects people to the places they want to go". They want to be able to travel within the City in a reasonable and predictable amount of time.
- **[TRAFFIC FLOW] FACTOR AND PURCHASING STRATEGY** – "maintain traffic flow in order to gain the most efficiency out of the existing transportation network"; "provide for road maintenance and timely system repair"; "effectively clear barriers to traffic flow"; "Include preparation for severe event response". Priority response map takes into consideration routes which will carry traffic in the safest and most efficient way based on roadway conditions and is made available to the public in advance for travel planning. When needed, such as during flooding events, detour routes and signage help direct citizens to safe routes. This program enhances motorist safety and the efficiency of traffic flow by clearing mobility problems quickly.
- **ALL IMPROVED MOBILITY FACTORS AND STRATEGIES** – "Safety is a central concern in designing and operating the transportation system, and is embedded in all factors".
- "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".

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**B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

- CITYWIDE PURCHASING STRATEGIES regarding “best value”, “gains in efficiency”, “collaboration”, “sound management of resources” and “innovation” have been demonstrated by continually improving based on lessons learned in each event, including the “Innovations, Collaboration, and Cost Savings” list in Section 4.
- SAFE COMMUNITY – Factors and purchasing strategies entitled: “Planning and Preparation” and “Response”: “Bellevue can gain the confidence of its citizens by providing rapid and effective response to a man-made or natural disaster”; “demonstrate that a plan is in place to respond to an emergency and that the plan will work” and this includes references to emergency management and training. Emergency procedures are in place for all anticipated scenarios and weather conditions are monitored so that staff and the related equipment are brought to readiness in time to react to inclement weather events.
- QUALITY NEIGHBORHOODS. FACTOR 3: PUBLIC HEALTH AND SAFETY – Provide prevention education including emergency preparedness; Community awareness is achieved through open houses, web updates during response activities, and list serves providing information on how citizens can prepare and react to weather emergencies. Customers are confident that the City will respond to events as soon as possible.

**C. Partnerships and Collaboration proposed:**

Cooperation with ADJACENT COMMUNITIES guides the route connections between cities, and using a common anti-icer/de-icer product allows for purchasing advantages, mutual support, and sharing of supplies. Transportation leverages partnerships in an eight county area by participating in regional groups; this work includes planning scenarios and guidelines for catastrophic event response area-wide.

- EXTERNAL: Norcom, King County Dept. of Transp., Washington State Dept. of Transp. (WSDOT), Washington State Patrol, Federal Emergency Management Administration (FEMA), Public Works Emergency Response Mutual Aid Agreement (WSDOT lead), US Dept of Homeland Security Urban Area Security Initiative (UASI), King County Office of Emergency Management, Puget Sound Regional Catastrophic Planning Team, Cities of Seattle, Redmond and other surrounding jurisdictions’ Public Works and Transportation Departments, Bellevue School District, Bellevue College, King County Metro, Overlake Hospital Medical Center, Eastside Amateur Radio
- INTERNAL: Emergency Operations Board, Emergency Management Committee, Utilities Department — O&M Division, Fire Department, Police Department, and Parks Department.

**D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

Key performance measures for this proposal include “Review and update the Emergency Operations Transportation Handbook and Resource Guide.”, “Compliance with mandated FEMA training.”, and “Stock is on hand, staff trained, and equipment ready for ice and snow/winter storms by November 15.”

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### Section 1: Proposal Descriptors

**Proposal Title:** Trans. Systems for Programming, Accountability & New Revenue  
**Outcome:** Improved Mobility

**Proposal Number** 130.36NA  
**Proposal Type:** Enhance Existing Service  
**Proposal Status:** Proposed  
**Attachments:** Yes  
**Primary Staff Contact:** Eric Miller

**Primary Department:** Transportation

**List Parent/Dependent Proposals:** No

**Previous Proposal Number(s):** 130.36A1

**Version Tracking:** N/A

### Section 2: Executive Summary

This proposal provides resources to ensure the City Code-required 12-year Transportation Facilities 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. Processes ensure the appropriate mix of capital investment candidates are defined for implementation through the CIP and are competitive in and compliant with state and federal grant programs. The proposal supports the management and administration of the Department's external funding programs, including but not limited to grants, impact fees, interagency partnerships, and special assessment structures such as local improvement districts. The proposal ensures the Department is in compliance with federal laws including Title II of the Americans with Disabilities Act and Title VI of the Civil Rights Act, which are mandated for agencies accepting federal funds.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

Expenditures	2013	2014
Personnel	\$ 460,974	476,953
Other	95,850	94,745
Capital	0	0
	\$ 556,824	571,698

Supporting Revenue	2013	2014
	\$ 0	0

**Rev-Exp Balance** \$ -556,824 -571,698

FTE/LTE	2013	2014
FTE	3.50	3.50
LTE	0.00	0.00
<b>Total Count</b>	3.50	3.50

#### Please briefly describe:

- A. "Other" Expenditures:** Primarily professional services contracts with minor expenditures for travel/training, supplies, and professional association dues.
- B. "Capital" Expenditures:** NA
- C. Supporting Revenue:** NA
- D. Dedicated Revenue:** NA
- E. FTE/LTE:** This proposal includes the addition of 1.0 FTE.

### Section 4: Budget Proposal Description

The staff team funded by this proposal will work together to accomplish these major functions: FACILITATE REQUIRED BIENNIAL TFP UPDATE PROCESS. DIRECTIVE: RCW 82.02.050 and Chapter 22.16 of the Bellevue City Code requires that every two years the Transportation Commission review and as necessary present an update of the TFP to the City Council for consideration and adoption. The TFP functions as a bridge between the long-range sub-area or mode-specific facility

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plans adopted into the Comprehensive Plan and the funded CIP. The financially constrained TFP identifies the top priority projects citywide and forms the basis of the City's Transportation Impact Fee program.

**CONDUCT BIENNIAL UPDATE AND ONGOING ADMINISTRATION OF THE TRANSPORTATION CIP PLAN.** Facilitate project scope refinement, cost estimation and capital programming (detailed budgeting by year) processes associated with updating or amending the transportation program areas of the CIP (Roadways, Intersections, Walkways/Bikeways, and Maintenance/Minor Capital). CIP updates and administration also involve development and evaluation of ongoing capital programs established to address emerging maintenance, safety, or minor capital needs.

**FACILITATE REQUIRED ANNUAL LOCAL TIP UPDATE PROCESS.** DIRECTIVE: RCW 35.77.010 mandates all local jurisdictions to annually adopt and submit to the state a six-year program of transportation improvements, the local TIP, by the end of June. Unlike the CIP and TFP, the local TIP is not revenue constrained, so any project can be included that we could choose to implement within the six-year timeframe, if funding were available.

**SECURE AND MANAGE STATE AND FEDERAL GRANTS.** Comprehensive Plan Policy TR-105 directs staff to "aggressively seek state and federal funds for transportation, capital, maintenance, operational, service, demand-oriented improvements." This function researches opportunities in programmatic and legislative funding; develops competitive applications (7-12 per year); and assists project managers and finance staff with post award grant management. There is currently over \$15 million in transportation grants in the 2011-2017 CIP.

**UPDATE IMPACT FEE PROGRAM.** Work with Planning & Community Development Dept. and Development Review staff to ensure timely updates and application of the city's Transportation Impact Fee program.

**MANAGE SPECIAL ASSESSMENT STRUCTURES (Enhancement).** Monitor opportunities to form special benefit districts, such as Transportation Benefit Districts (RCW 36.73) and Local Improvement Districts, to ensure that those who benefit from projects participate in the financing of the projects. Work includes management of consultant contracts for feasibility & special benefit analyses, ensuring mandated processes are adhered to, community outreach, and coordinating with Finance staff on the long term administration of the districts.

**DEVELOP INTERAGENCY PARTNERSHIPS.** Work with other agencies to create mutually beneficial partnerships and monitor the implementation of the resulting interlocal agreements (i.e. cost share agreements with WSDOT). This effort also supports staff participation in regional funding forums and coordination with staff at funding agencies.

**MANAGE CIVIL RIGHTS COMPLIANCE PROGRAM.** DIRECTIVES: Cities accepting federal funding are required to comply with Title II of the Americans with Disabilities Act (ADA) and Title VI of the Civil Rights Act of 1964 in order to remain eligible to receive federal funding. Work elements include coordination of departmental and citywide coordinating committees; on-going updates to statutory compliance plans and annual progress reporting; staff training; and process improvements.

**COORDINATE DEPARTMENTAL EMERGENCY PREPAREDNESS PROCEDURES.** This function provides preparation, training, and preparedness for transportation system emergencies such as snow and ice storms, windstorms, and earthquakes. This includes regular updates to emergency management plans and procedures; emergency response training and exercises; and emergency management team meetings (both departmental and citywide).

**Requested Resources:** The proposal requires a total of 4.5 FTEs including 0.5 of the Capital Programming Division Manager, 1.0 Senior Planner, 2.0 Program Managers (1.0 New), and 1.0 Program Administrator. Other resources requested include M&O funding for professional services contracts to support environmental analysis, cost estimating, assessment district & capital project feasibility studies, translation services, and department emergency preparedness and compliance program training materials. If Council does not support the use of new assessment structures, enhanced resources of 1.0 FTE and over \$50,000/yr in M&O costs can be scaled down.

#### **Section 5: Responsiveness to Request for Results**

##### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

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This function ensures transportation capital investments are thoughtfully developed, prioritized, and appropriately funded to best achieve IMPROVED MOBILITY. Long before Budget One, this program's processes were crafted to address each of the factor and purchasing strategies now determined to be critical to improved mobility. These processes are also consistent with best management practices for capital programming and project prioritization identified by the American Planning Association, the Government Finance Officer's Association, and the Washington State Office of Financial Management.

[EXISTING AND FUTURE INFRASTRUCTURE] - The processes conducted by this function have historically given top priority to "safety and maintenance" investments that maximize the benefits and lifespan of our existing transportation infrastructure. This proposal also entails the final, critical phase of the transportation planning process, the identification of what is more important and the best value to fund. Infrastructure investments are prioritized, in part, based on their ability to leverage outside funds and regional partnerships. This function takes the future infrastructure concepts conceived by Long-Range Planning for specific sub-areas (i.e. Downtown, Bel-Red) or specific modes (Pedestrian/Bicycle, Transit) and prioritizes on a citywide basis to best serve citizens of Bellevue. As a result, anticipated land uses are supported, which generates opportunities for economic development. Transportation emergency management leverages partnerships in an eight county area by participating in regional groups; this work includes planning scenarios and guidelines for catastrophic event response area-wide.

[TRAFFIC FLOW] - Both the need for and the benefit of candidate transportation facility improvement projects are evaluated on a technical basis to determine their value for improving traffic flow. Each roadway and intersection capacity project is studied and prioritized for its ability to maximize efficiency and minimize travel time. Safety projects and program investments are also analyzed for their ability to respond to identified high accident or high risk locations. Maintaining traffic flow is also considered in planning for emergency events, especially understanding driver behavior during hazardous conditions.

[BUILT ENVIRONMENT] - Concurrency traffic modeling conducted for the 12-year TFP and 6/7 year CIP helps to determine the vehicular projects that will best serve existing and planned developments and destinations. These projects directly support the City's economic vitality. Other project priorities are determined based on their ability to preserve or enhance the character and livability of the city and its neighborhoods. Other functions ensure access to services for people with disabilities and for all citizens during emergencies.

[TRAVEL OPTIONS] - This proposal includes the review and appropriately prioritizes the mobility investments that enhance the provision of safe and predictable travel choices including vehicular, transit, pedestrian, and bicycle system improvements and connections. The ADA Transition Plan managed by this team prioritizes accessible connections for people of all abilities.

### **B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

RESPONSIVE GOVERNMENT - Proposal addresses multiple factors including [STRATEGIC LEADERSHIP] (work with Council, Transportation Commission and the general public at public meetings/open houses to incorporate community values and vision); and [STEWARDS OF THE PUBLIC TRUST] (process sets groundwork for capital projects to be well designed and maintained, generates new revenue for financial sustainability, and balances risk by ensuring compliance with federal mandates).

SAFE COMMUNITY - Proposal most directly addresses the [PLANNING & PREPARATION] factor (a well-planned transportation system can better support a rapid and effective response to human-caused and natural events threatening a safe community) and [COMMUNITY ENGAGEMENT] (every process in this package includes extensive public engagement).

QUALITY NEIGHBORHOODS - Proposal directly addresses the [MOBILITY] factor (project prioritization criteria gives strong consideration to provision of safe, convenient connectivity within and between neighborhoods, especially for non-motorized modes of travel and for universal access). In addition, it supports [SENSE OF COMMUNITY] (by providing means for people from diverse backgrounds to participate in public processes) and Schools (providing grant funding to

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construct safe walk to school routes is an on-going priority).

INNOVATIVE VIBRANT & CARING COMMUNITY - Title VI and ADA activities ensure city facilities and programs are accessible [SUPPORT SERVICES]; people of all backgrounds can participate in civic decision-making [INVOLVED CITIZENS] and residents have safe and well maintained transportation facilities [BUILT ENVIRONMENT].

ECONOMIC GROWTH & COMPETITIVENESS – Proposal fosters strategic [INFRASTRUCTURE] development that in turns supports strategic growth consistent with the state’s Growth Management Act.

### **C. Partnerships and Collaboration proposed:**

Program staff partner and collaborate with all Transportation Department divisions and numerous other City Departments in the development, scoping, costing, prioritizing and programming of transportation planning, facility implementation, and programmatic investments. By involving all interests, staff can maximize the efficiency, cost saving, and innovation potential of transportation facility planning and capital programming. Staff partner with local, regional, state, and federal agencies to fund projects; monitor compliance; and ensure the community’s safety during emergency events. Funding mechanisms also require participation of local business and civic organizations.

### **D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

This proposal combines parts of four offers from the 2010 process. The work of staff specialists on cyclical processes integrates to provide an efficient support system that advances projects from idea to reality. By combining the proposals the team can better coordinate and manage the workload – for example, staff working on the scoping and cost estimation of capital facility plans provide important information for funding efforts while the ability to leverage funding depending on scope elements is considered in project prioritization. All processes require public engagement and Title VI compliance specialized in ensuring the broadest cross section of citizens are able to provide input.

The work of this group supports multiple operating proposals and the delivery of specific CIP projects and programs. Some of the proposals receiving direct support from the resources in this proposal include:

- 130.33NA – Transportation CIP Delivery Support
- 130.34NA – Local and Regional Travel Options
- 130.35NA – Emergency Mgmt. & Preparedness for the Transportation System
- 130.83NA – W/B-49 Pedestrian Facilities Compliance Program

Consequences of not funding the proposal include but are not limited to:

- Failure to update the TFP and the associated transportation impact fee program would increase the likelihood and frequency of impact fee challenges, appeals, and lawsuits.
- Failure to maintain an updated TIP may result in projects that are ineligible for state and federal grants.
- Failure to fund this proposal eliminates the most direct opportunity for citizens to influence what transportation projects and programs get prioritized and funded in the CIP.
- Failure to generate external funding means a greater share of overall project costs must be funded by general CIP resources, thereby reducing the number of projects and programs that can be delivered.
- Failure to ensure compliance with federal mandates means the city is not removing barriers to access and participation and could lose eligibility for federal grants or receive a judgment from the Department of Justice to dedicate up to 20 percent of CIP funds to reaching compliance.
- Failure to plan for emergencies means the city could be out of compliance with federal homeland security requirements and therefore ineligible for federal emergency assistance. Also, citizens will not benefit from coordinated efforts to address safety issues and restore functionality of the transportation system.

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### Section 1: Proposal Descriptors

**Proposal Title:** Pavement Management

**Outcome:** Improved Mobility

**Primary Department:** Transportation

**List Parent/Dependent Proposals:** 130.85PA

**Previous Proposal Number(s):** 130.85A1

**Proposal Number:** 130.85DA

**Proposal Type:** Existing Service

**Proposal Status:** Proposed

**Attachments:** Yes

**Primary Staff Contact:** Teresa Becker

**Version Tracking:** N/A

### Section 2: Executive Summary

This proposal is to provide funding for 2.5 FTEs for the design, management, implementation, and inspection of the Pavement Management Program (PMP). The use of a PMP is required per RCW 46.68.113 and WAC 136-320. The program is responsible to ensure that all City roads are maintained and resurfaced at the most cost-effective time and condition. Adjacent sidewalk wheelchair ramps must also meet accessibility requirements under the Americans with Disabilities Act (ADA). Adjacent curb/sidewalk repairs along with non-standard ramps are replaced with the street overlay.

Maintenance of streets and sidewalks is a high priority in the 2012 Operating Budget Survey. Results show residents believing road conditions are "Good" dropped from 45% in 2010 to 36% in 2012 reflecting the trend in program funding.

This program is also responsible to assure all city bridges are inspected and maintained as required by the Federal Highway Administration's (FHWA) National Bridge Inspection Standards.

### Section 3: Requested Resources

Fund: 00100

Project Number: N/A

#### OPERATING

Expenditures	2013	2014
Personnel	\$ 288,146	298,258
Other	15,203	10,238
Capital	0	0
	\$ 303,349	308,496

Supporting Revenue	2013	2014
	\$ 142,601	147,546
<b>Rev-Exp Balance</b>	\$ -160,748	-160,950

FTE/LTE	2013	2014
FTE	2.50	2.50
LTE	0.00	0.00
<b>Total Count</b>	2.50	2.50

#### Please briefly describe:

**A. "Other" Expenditures:** Includes overtime, software maintenance, uniforms/protective gear, cell phone and supplies.

**B. "Capital" Expenditures:** NA

**C. Supporting Revenue:** Partially supported by CIP funding.

**D. Dedicated Revenue:** NA

**E. FTE/LTE:** Due to a dept. re-org. this proposal reflects a 0.3 FTE reduction from the 11-12 proposal giving greater responsibility to the Pavement Manager.

### Section 4: Budget Proposal Description

This proposal provides the staff funding necessary to implement the Capital Investment Program M-1 Overlay Program.

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Local agencies are mandated through federal and state statutes to have a Pavement Management System (PMS). Chapter 23 of the Code of Federal Regulations Part 500 requires each state must employ a PMS on all highway systems utilizing federal funds. Washington Legislature passed the Transportation Efficiencies bill in April 2003, RCW 46.68.113 requiring cities to report the condition of their arterial and collector networks each biennium. Counties and cities with populations of 22,500 or greater must model their PMS on the components described in WAC 136-320.

To ensure that all city streets are maintained and repaired at the most cost-effective stage, the City relies on a Pavement Management System. The City has been using a computerized Pavement Management System to manage the maintenance schedule of its street system since 1991. The Pavement Engineer is responsible for ensuring all street pavements are physically inspected biennially for signs of deterioration or pavement distress. The physical collection of the data is done through a consultant with specialized equipment. (Transportation Department has found through past experience that it's more cost effective to outsource the data collection work than doing it in-house.) With this data, the computerized pavement management system rates the pavement condition. It starts with 100, as perfect, with no need for maintenance. If an arterial street falls below a 70 rating or a residential street falls below a 50 rating, they become candidates for the paving program. On an annual basis, the Pavement Engineer determines which streets will be budgeted in the coming year.

Once the list of streets is created, the Pavement Engineer reviews each site to determine where there are missing or needs to retrofit wheelchair curb ramps and includes needed repairs to the sidewalks and curbs. Public agencies are mandated to have public rights-of-way and facilities accessible to persons with disabilities through the following statutes: Section 504 of the Rehabilitation Act of 1973 (Section 504) (29 U.S.C. §794) and Title II of the Americans with Disabilities Act of 1990 (ADA) (42 U.S.C. §§ 12131-12164). These laws work together to achieve this goal. There is a current inventory of approximately 4,100 wheelchair ramps (representing nearly \$30,000,000 in repair costs) not in compliance. As the program has a fixed budget, this list may be adjusted to accommodate the costs of retrofitting the ramps to assure that we meet the standards of the ADA. Failure to comply with ADA standards may make the city subject to lawsuits. For example, Sacramento via legal proceedings was required to dedicate 20% of its annual transportation fund to improve accessibility due to their failure to adequately address ADA compliance issues.

The Pavement Engineer then forwards the list of street candidates to other city departments, franchise utilities, and agencies for further refinement. At this stage items such as bike lane implementation, channelization upgrades, pedestrian signal modifications and signal detection will be added to the project scope. When the review is complete, the Pavement Engineer initiates the design and engineering process (see Proposal No. 130.85PA which describes the CIP phase of the program).

The FHWA's National Bridge Inspection Standards mandate a bridge inventory system with the bridge inspection frequency and repairs documenting all structures that carry or cross the travelled way. The physical inspections of bridges (18) are done through a contract with King County every two years to remain in compliance with the requirements for Bellevue's structures. King County has federally qualified bridge inspection teams. (Transportation has found through past experience that it's more cost effective to outsource the inspection work to King County than utilizing engineering consultant services.) Data collected from the field inspection is then uploaded directly to WSDOT's bridge inventory data site and provided to the city in hard copy to keep our documentation in compliance. If the inspections indicate bridge repairs are required, the appropriate rehabilitation work is engineered and processed for construction.

#### **Section 5: Responsiveness to Request for Results**

##### **A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:**

This proposal addresses maintenance and preservation of [EXISTING & FUTURE INFRASTRUCTURE] one of the primary factors of the IMPROVED MOBILITY OUTCOME.

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“Maintaining current investments (or infrastructures) is important in optimizing efficiency and value (Purchasing Strategy).” Through a systematic analysis of pavement life cycles, the city can determine the most appropriate time to rehabilitate its pavements, what the most cost-effective method is, and costs necessary to maintain its roads in optimal condition. Also, maintaining wheelchair curb ramps, sidewalks, bike lanes, and bridges are vital for people “getting around” in Bellevue. This proposal ensures sound management of resources and “efficient” business practices. It ensures the City is providing the best value in meeting community needs.

#### **B. Citywide Purchasing Strategies and Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):**

Secondary outcomes addressed by this proposal include: [MOBILITY] - a key component of the QUALITY NEIGHBORHOODS OUTCOME. Maintaining city streets in a timely manner provides a safe access to residences, parks, schools, businesses and other destinations. “These include sidewalks and bike lanes that will provide residents with other modes of travel and also result in a healthier environment (Purchasing Strategy).” The ADA and sidewalk maintenance component of this program “enables people with disabilities to enjoy the benefits of Bellevue’s programs, services, and activities by removing barriers that impede their ability to reach their desired destinations and participate in the community (Purchasing Strategy).”

This proposal also addresses [INFRASTRUCTURE] as an important consideration under the ECONOMIC GROWTH AND COMPETITIVENESS OUTCOME. The City is responsible along with its infrastructure partners to continue enhancing the infrastructure necessary “to speed information, goods and services quickly and safely throughout the City (Purchasing Strategy).” “Access and Connectivity” are other sub-factors that are addressed under this proposal. “A well maintained transportation system including sidewalks, bike lanes, and bridges is a key component for successful access and circulation within the City’s commercial and employment centers (Purchasing Strategy).”

[PREVENTION] under the SAFE COMMUNITY OUTCOME is also addressed under this proposal. Residents feel safe driving when roads are well maintained. “Routine inspections and maintenance of the City’s roads, sidewalks, bike lanes, and bridges will result in a safe mobile environment (Purchasing Strategy).”

#### **C. Partnerships and Collaboration proposed:**

The Transportation Department partners with local jurisdictions and agencies to share costs on roadway repair and paving. For example, in 2012 staff worked with the City of Redmond for pavement repair and overlay work on 148th Avenue NE – a roadway shared by both jurisdictions. This partnership saved both jurisdictions money by providing a single contract to conduct work on the shared roadway rather than separate contracts for individual roadway halves. Internally, the Transportation Department has included the street restoration requirements required under the Utilities Department pipeline repair and remediation work into the Pavement Management program. By doing so we are able to achieve a better dollar per ton price of asphalt than the Utilities Department could achieve under a separate contract. Last year’s savings was approximately \$30 per ton (\$70 per ton vs. \$100 per ton). We also work with Traffic Engineering staff on roadway re-channelization in order to install new bike lanes where requested to help meet the implementation objectives of the Ped-Bike Plan. Work is also coordinated with city Traffic Signals staff to assure that new traffic loops are installed that support the implementation of the new SCATS traffic signal control system.

#### **D. Activities in this proposal that support the work of other proposals, or save costs that would otherwise have to be expended:**

The Transportation Department has included street restoration requirements required under the Utilities Department pipeline repair and remediation work into the Pavement Management program. By doing so we are able to achieve a better dollar per ton price of asphalt than the Utilities Department could achieve under a separate contract. Last year’s savings was approximately \$30 per ton (\$70 per ton vs. \$100 per ton).

## **City of Bellevue - Budget One 2013-2014 Operating Budget Proposal**

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The Overlay Program ultimately defers pavement maintenance costs by addressing pavement wear prior to major roadway maintenance or roadway re-construction has to occur. Left unaddressed, the roadway conditions will deteriorate to the point where it would be financially impossible to restore roadways to good condition ultimately requiring more and more budget dollars for roadway maintenance over time.

Scalability: Further reductions to this proposal will result in an impact to the design, project management, and/or inspection of work performed under the overlay program. Design plans are prepared in-house (0.5 FTE) reducing programmatic costs by approximately \$120,000 per year compared to outsourcing this work as done in past years. Program management staff (1.0 FTE) manage the overall program including database management, data reporting requirements and contracting for pavement condition assessment, pavement repair and overlay management, and bridge inspection. One inspector (1.0) FTE inspects all work programmed under this proposal including all pavement repair, pavement overlay, sidewalk repair, curb ramp replacement to ADA standards, traffic management during construction, and final channelization to meet city standards. Reductions in City inspection staff would mean that this work may not be performed to city standards and to the standards under ADA since inspections would be performed by outsourced people that are not familiar with our City standards. Outsourcing inspections would also adversely affect the interdepartmental construction coordination of the Streets and Utilities Departments, media releases, traffic advisories and police traffic control scheduling. It would also increase costs by approximately \$110,000 for inspection labor for an average Overlay contract.