



Improved Mobility – Cause & Effect Map



As a community Bellevue values...

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

Factors:

Existing & Future Infrastructure

- Safety
- Maintenance
- Planning
- Design
- Connectivity
- Regional Partnerships
- Value
- Integration
- Economic Development

Traffic Flow

- Efficiency
- Safety
- Travel Time
- Capacity
- Maintenance

Built Environment

- Quality of life
- Land Use
- Character
- Environment
- Livability
- Destinations
- Access to Services
- Leisure

Travel Options

- Choices
- Convenience
- Economic Development
- Connections
- Reliability
- Safety
- Access for All Users
- Education

Key Community Indicators:

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

Key Performance Indicators:

- Condition of the City's arterials and residential streets.
- Number of injury accidents on City streets.
- Value of saved time (in \$) from intelligent transportation systems.
- Addition of new sidewalks, bike facilities, and trails.
- Average weekday transit usage (Citywide).
- Use of alternate modes for commute trips.



Budget By Outcome Improved Mobility Performance Measures

Community Values:

As a community Bellevue values a transportation system that is safe, convenient and reliable for all its users as it connects people to the places they want and need to go. An improved transportation system provides for travel options, accommodates growth and improves how people live, work and play.

Mobility means people and goods are able to get where they want or need to go. Mobility is essential for both quality of life and economic growth. Bellevue’s transportation systems must not only be safe and efficient, but must offer options and be accessible to all.

Are We Achieving Results that Matter?

Recent community surveys show that 86% of Bellevue residents agree to strongly agree that Bellevue is providing a safe transportation system for all users. Street maintenance scores for both residential and arterial roadways continue to be positive. Mass Transit use (average weekday transit boardings and alightings) has increased in 2013 to 53,676.

Key Community Indicators: Improved Mobility	2012 Results	2013 Results	Change 2012-2013
% of residents who agree that Bellevue is providing a safe transportation system for all users.	81%	86%	5%
% of residents who say they can travel within the City of Bellevue in a reasonable and predictable amount of time.	79%	72%	-7%
% of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options (such as light rail, bus, bikeways, walkways and streets).	71%	73%	2%

Key Program Indicators	2011 Results	2012 Results	2013 Results	2013 Target
Mass Transit Use - Average weekday transit boardings and alightings (citywide).	40,250	50,303	53,676	*
Connectivity of Trails and Walkways – Linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails).	9,785	16,540	25,210	15,102
Street Maintenance Conditions – Average pavement rating across the arterial roadway system	74	76	78	78
Street Maintenance Conditions – Average pavement rating for residential streets	82	87	87	78
Total Injury Traffic Accidents - # of reported injury accidents (vehicle, pedestrian, bicyclist) on City streets.	397	397	409	450

*Data not available or target not set.

** Data revised based on more recently available information.

Outcome: Improved Mobility

Ranking Sheets as of October 27th

The Preliminary Operating Budget includes the following changes from the Results Team, Leadership Team and City Manager work as of October 27th.

Rank ¹	Proposal Title	Council Priority	Proposal #	Proposal Type*	2013-2014 Proposal \$**	2016 FTE/LTE	2015-2016 Proposal \$\$	RT Proposed Changes	2015-2016	2015-2016 Total	Total Requirement	Funding Sources
									Preliminary Budget Recommendations	Proposal Cost	(Net of DB and Reserves)	
1	Traffic Signal Maintenance		130.31NA	E	2,202,921	7.50	2,631,126	(197,868)	152,868	2,586,126	2,586,126	General
2	Signal Operations and Engineering		130.24NA	E	1,164,002	3.50	1,125,349	-	-	1,125,349	1,125,349	General
3	Transportation System Maintenance (Non-Electric)		130.22NA	E	4,820,344	19.50	6,843,783	(411,149)	94,004	6,526,638	6,526,638	General, Utilities
4	Intelligent Transportation Systems (ITS)		130.11NA	E	1,096,123	4.00	1,125,369	-	-	1,125,369	1,125,369	General
5	East Link Overall	•	130.07DA	En	10,817,043	10.00	2,981,338	-	-	2,981,338	2,981,338	General
6	Traffic Safety and Engineering	•	130.30NA	En	2,525,108	9.70	2,996,492	(94,874)	-	2,901,618	2,901,618	General
7	Pavement Management		130.85DA	E	611,845	2.50	687,497	-	-	687,497	687,497	General
8	Department Management and Administration	•	130.04NA	En	2,241,426	11.21	3,436,106	(140,000)	-	3,296,106	3,296,106	General
9	Emergency Mgmt/Preparedness for the Transportation System		130.35NA	E	667,642	2.00	787,396	(82,189)	-	705,207	705,207	General
10	Long Range Transportation Planning	•	130.13NA	En	855,242	2.00	984,680	(261,077)	-	723,603	723,603	General
11	Transportation CIP Delivery Support	•	130.33NA	En	4,611,279	23.50	6,542,497	-	-	6,542,497	6,542,497	General
12	Modeling and Analysis Core Functions		130.14NA	E	1,141,255	4.00	1,241,636	-	-	1,241,636	1,241,636	General
13	Transportation Implementation Strategies	•	130.36NA	En	1,128,522	4.50	1,952,838	(353,477)	-	1,599,361	1,599,361	General, Grants
14	Traffic Data Program		130.29NA	E	207,452	1.00	238,926	(20,000)	-	218,926	218,926	General
15	Transportation Drainage Billing		130.06NA	E	6,691,396	0.00	7,717,255	(329,374)	108,000	7,495,881	7,495,881	General
Total					40,781,600	104.91	41,292,288	(1,890,008)	354,872	39,757,152	39,757,152	
Total Not Funded					-	-	-	-	-	-	-	

***Proposal Type:**

E = Existing - same service level as previous biennium

En = Enhanced - expanded service level or budget request

N = New - entirely new proposal

** 13-14 Proposal \$ is an estimate, proposals have been split and/or combined from 13-14 to 15-16

*** Includes technical adjustments, such as changes to personnel from CPI-W and/or union settlements.

¹ Proposal Rank with NR were not ranked by the Results Team.



Budget By Outcome Improved Mobility Preliminary Budget Recommendations

The table and explanations below outline the changes made to the budget between July 28th and the October 6th Budget Workshop.

The 2015-2016 Preliminary operating budget includes the following changes from the Results Team, Leadership Team and City Manager work as of October 27th.

- Funded Traffic Signal Maintenance proposal 130.31NA for CIP M&O.
 - The Leadership Team and/or City Manager funded per Bellevue’s financial policy regarding maintaining current infrastructure before building new.

- Funded Transportation System Maintenance (Non-Electric) proposal 130.22NA for CIP M&O.
 - The Leadership Team and/or City Manager funded per Bellevue’s financial policy regarding maintaining current infrastructure before building new.

- Funded Transportation Drainage Billing in 2016, proposal 130.06NA.
 - The Leadership Team and/or City Manager funded in order to meet increases in the Drainage bill.

Proposal	Proposal Type*	Title	2015	2016	2015-2016 Prelim Budget Recommendations
130.31NA	E	Traffic Signal Maintenance	\$75,565	\$77,303	\$152,868
130.22NA	E	Transportation System Maintenance (Non-Electric)	\$46,468	\$47,536	\$94,004
130.06NA	E	Transportation Drainage Billing	\$0	\$108,000	\$108,000

*Proposal Type:

- E = Existing - same service level as previous biennium
- En = Enhanced - expanded service level or budget request
- N = New - entirely new proposal

These recommendations are reflected in the ranking sheet.

City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Improved Mobility

130.04NA **Title:** Department Management and Administration

Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$1,644,785	\$1,651,321
FTE/LTE:	10.21/1.00	10.21/1.00

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.

Budget Process Outcome: Enhanced elements, Temp Staff and/or Professional Services for unplanned initiatives, APWA Reaccreditation, Dept. Strategic Plan, etc. not recommended for funding.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Average score on department employee survey indicating upper management effectively communicates the reasons behind key decisions (scale of 5)	N/A	3.75	3.75	3.75
Percentage of budget proposals achieving defined performance measures	N/A	100%	100%	100%
Percentage of residents that agree or strongly agree that improving transportation is the biggest problem in the city	N/A	50%	50%	50%
Percent of regional mobility principles advanced through regional project staff activities	N/A	60%	60%	60%
Percent of regional partners and design/build teams who rate the value added by regional project staff as meets or exceeds expectations	N/A	80%	80%	80%

130.06NA **Title:** Transportation Drainage Billing

Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$3,672,651	\$3,823,230
FTE/LTE:	0.00/0.00	0.00/0.00

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 over 120,000,000 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.

Note – Operating Proposal Executive summaries are listed in proposal number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. They are shown as provided by the Department submitting the proposal, have been adjusted and tie to the column titled “2015-2016 Total Proposal Costs” on the allocation sheet. City Council will continue deliberations through December when the final budget is adopted.

City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Improved Mobility

130.07DA **Title:** East Link Overall
Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$1,490,695	\$1,490,643
FTE/LTE:	9.00/1.00	9.00/1.00

This proposal enables continued City 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 the Downtown and the redevelopment of the Wilburton and Bel-Red areas. In 2011 the City and Sound Transit (ST) 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 project is a major focus for the City Council and broader community. During 2015-16 the focus will be on advancing final design and initiating construction activities.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Percent of regional partners and design/build teams who rate the value added by regional project staff as meets or exceeds expectations	N/A	80%	80%	80%
Percent of residents who feel that the city is doing a good job of planning for growth in ways that will add value to their quality of life	N/A	85%	85%	85%

130.108NA **Title:** PW-R-182 NE 6th St Light Rail Station Enhanced Access
Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$0	\$0
FTE/LTE:	0.00/0.00	0.00/0.00

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Improved Mobility

130.11NA **Title:** Intelligent Transportation Systems (ITS)

Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$552,899	\$572,470
FTE/LTE:	4.00/0.00	4.00/0.00

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 SCATS (Sydney Coordinated Adaptive Traffic 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. ITS solutions such as SCATS adaptive signals provide gains in system wide efficiency without widening roads, and thus have a very high benefit to cost ratio.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
SCATS flashing yellow arrow delay reduction value	\$2,250,000.00	\$3,000,000.00	\$3,250,000.00	\$3,500,000.00
SCATS adaptive signal system completion	58%	82%	100%	100%
Traffic cameras (network/digital)	51	57	60	63
SCATS total delay reduction value estimate	\$5,625,00	\$7,500,00	\$8,750,00	\$10,000,000
Corridors with travel time info available on city website	0	0	0	1

130.13NA **Title:** Long Range Transportation Planning

Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$356,162	\$367,441
FTE/LTE:	2.00/0.00	2.00/0.00

Long range transportation planning (LRTP) focuses on emerging trends and considers the context within which a multi-modal transportation network serves mobility needs while enhancing economic vitality, community character, human health, and the environment. LRTP anticipates mobility needs and identifies strategies to ensure an adequate level of service for all travel modes. LRTP develops policies for the Comprehensive Plan, manages subarea plans such as the Downtown Transportation Plan, and leads transportation facility planning such as the Transit Master Plan and the Pedestrian & Bicycle Plan. LRTP coordinates with city departments, elected and appointed officials, community groups, business organizations, and outside agencies to ensure that transportation strategies support the city's land use vision and align with regional plans.

Budget Process Outcome: Enhanced elements, Professional svc and LTE Extension, not recommended for funding.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Percent of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options	N/A	70%	70%	70%

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Improved Mobility

130.14NA **Title:** Modeling and Analysis Core Functions

Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$610,603	\$631,033
FTE/LTE:	4.00/0.00	4.00/0.00

This proposal relates to travel demand forecasting and analysis that provides the data and analytical support for City transportation plans and projects, concurrency, and development review. This work integrates land use and transportation plans to forecast and evaluate the impact of transportation system related modifications 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. Modeling and Analysis Core Functions (MACF) strives for seamless collaboration with staff within the department, the City and with agency partners in the region. The voice of the City in regional decision-making is strengthened by credible data and model forecasts. Now, more than ever, demand modeling is supplemented by operational modeling and simulation.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of development projects reviewed for concurrency within two weeks of submittal by Development Review staff	100%	100%	100%	100%
Number of transportation projects for which reliable forecasts and analysis are prepared for three or more alternatives (as needed for project evaluation and decision making)	10	8	8	8

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Improved Mobility

130.22NA **Title:** Transportation System Maintenance (Non-Electric)

Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$3,212,823	\$3,313,815
FTE/LTE:	19.50/0.00	19.50/0.00

The transportation system infrastructure requires ongoing maintenance and repair services to promote the safety of the traveling public, improve customer travel experiences, to minimize accidents and claims and prolong its useful life. Supported infrastructure includes concrete and asphalt roadways, bike lanes and pedestrian pavements; guard rails, safety rails, traffic curbs, street signs, and pavement markings (such as centerlines, turn arrows, and crosswalks). Response to reported safety issues such as potholes, accident debris, blocking vegetation, potentially hazardous City-owned trees 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 2014 Budget Survey indicates traffic and transportation services as top priorities in Bellevue and ranking maintenance of existing streets and sidewalks as the 6th most important of 39 services.

Budget Outcome: Equip not funded

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Percent of potholes filled within 24 hours of notice	99%	97%	97%	97%
Percent of critical sign emergency calls responded to within 1 hour	96%	95%	95%	95%
Cost per sq ft for Roadway Repaired (By staff, labor, materials, equip))	\$8.49	\$14.50	\$14.70	\$14.70
Number of potholes repaired (per each)	265	300	300	300

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Improved Mobility

130.24NA **Title:** Signal Operations and Engineering

Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$553,513	\$571,836
FTE/LTE:	3.50/0.00	3.50/0.00

This proposal provides citywide signal timing, traffic computer and Traffic Management Center operations, signal engineering, signal timing complaint investigation and response, traffic camera video requests, street light engineering and design, signal and lighting standards and specifications, and emergency management support. The daily signal operations provided in this proposal utilize Intelligent Transportation Systems (ITS) such as the SCATS traffic adaptive signal system to significantly increase system efficiency, and the street light engineering utilizes new LED technology for cost savings and carbon footprint reduction. Detailed operational modeling of roadways and traffic signals is supported for the assessment of proposed roadway changes and mitigations for major projects such as East Link. Daily signal ops provides for the ability to quickly adjust signal timing to address unscheduled/emergency/accident events, road construction, holiday, and special event traffic.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
PM peak delay reduction from signal coordination	10%	11%	11%	11%
Signal timing requests from public reviewed/responded	237	125	135	145
New LED street lights installed	269	200	3,800	200
Cumulative energy reduction from efficiency measures (kWh)	399,906	500,000	2,000,000	2,100,000
Outside agency signals operated for coordination	20	22	26	27

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Improved Mobility

130.29NA **Title:** Traffic Data Program
Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$107,579	\$111,347
FTE/LTE:	1.00/0.00	1.00/0.00

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, speed studies, and intersection delay studies provide valuable information used for developing and maintaining the city’s traffic model, improving traffic signal timing, and developing neighborhood traffic safety/calming projects. Traffic data is also required for inclusion in the national Highway Performance Monitoring System used to allocate federal funds to the states. This program also obtains needed data for the Accident Reduction Program, SR 520 toll diversion monitoring, and responds to public requests for traffic data for developers and other citizens.

Budget Process Outcome: Professional services to address neighborhood traffic impacts as a result of growth and development not recommended for funding.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Requested volume counts provided to Highway Performance Management System	54	41	41	41
% screenline counts delivered on time to modeling	100%	100%	100%	100%
% Mobility Management Area signalized intersections with manual turning movement counts delivered on time to modeling	100%	100%	100%	100%
Screenline counts to complete workprogram	139	139	139	139
Turning movement counts to complete workplan	52	52	52	52

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Improved Mobility

130.30NA **Title:** Traffic Safety and Engineering

Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$1,425,178	\$1,476,440
FTE/LTE:	9.70/0.00	9.70/0.00

In the 2014 Budget Survey, Traffic (39%) and Transportation (21%) were the most commonly mentioned response when residents were asked to name the biggest problems facing Bellevue. This proposal funds Traffic Safety & Engineering svcs 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 responds to customer requests, designing and implementing traffic safety enhancement projects using various engineering methods including new and innovative technologies and education/public outreach efforts. As members of project development teams, staff provides design guidance and plan review of traffic op and pedestrian safety elements of capital projects.

Budget Process Outcome: Temp help/misc M&O not recommended for funding.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Annual public cost savings from accident reduction projects	\$3,650,000.00	\$3,700,000.00	\$3,800,000.00	\$3,900,000.00
Percent of requests reviewed/responded to with recommendation within 6 weeks	53%	80%	80%	80%
Number of projects designed and/or constructed per year	21	25	25	25
Number of Customer Concerns to Review	217	175	175	175
Project Teams Staffed (interdepartmental/inter-jurisdictional)	35	30	30	30

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Improved Mobility

130.31NA **Title:** Traffic Signal Maintenance

Department: Transportation

		<u>2015</u>	<u>2016</u>
Budget:	\$1,271,103	\$1,315,023	
FTE/LTE:	7.50/0.00	7.50/0.00	

This proposal will continue to maintain the City's 187 traffic signals and associated systems (1260+ 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 continue to be deferred to a later budget cycle or as time becomes available.

Budget Process Outcome: Capital equipment not recommended for funding.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Traffic signal maintenance staff	7	7	7	7
Traffic signals	187	189	193	195
Total signal assets	1,268	1,300	1,350	1,400
Preventative maintenance program completion	92%	90%	90%	90%
Intersection safety checks	109	80	80	80

130.33NA **Title:** Transportation CIP Delivery Support

Department: Transportation

		<u>2015</u>	<u>2016</u>
Budget:	\$3,356,309	\$3,186,188	
FTE/LTE:	19.50/6.00	19.50/4.00	

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.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Total percentage variance of actual construction costs from the original construction contract	9%	6%	6%	6%
Design cost at bid award as percentage of contract cost	13%	22%	22%	22%
Construction engineering labor cost as percentage of contract cost	N/A	10%	10%	10%
Percent of survey respondents that rate completed projects as meeting or exceeding their expectations	61%	75%	75%	75%

Note – Operating Proposal Executive summaries are listed in proposal number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. They are shown as provided by the Department submitting the proposal, have been adjusted and tie to the column titled “2015-2016 Total Proposal Costs” on the allocation sheet. City Council will continue deliberations through December when the final budget is adopted.

City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Improved Mobility

130.35NA

Title: Emergency Mgmt/Preparedness for the Transportation System

Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$347,258	\$357,949
FTE/LTE:	2.00/0.00	2.00/0.00

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.

Budget Process Outcome: Capital equipment (AVL system & support) not recommended for funding.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Workload and call tracking are monitored for each event and positive feedback received from the community and City Council	100%	100%	100%	100%
Stock is on hand, staff trained and equipment ready for ice and snow and winter storms by November 15 of each year	100%	100%	100%	100%
Sufficient store of materials for the first 48 hours of an event	100%	100%	100%	100%
Preventable equipment breakdowns in the first 12 hours of the event	0	0	0	0

Note – Operating Proposal Executive summaries are listed in proposal number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. They are shown as provided by the Department submitting the proposal, have been adjusted and tie to the column titled “2015-2016 Total Proposal Costs” on the allocation sheet. City Council will continue deliberations through December when the final budget is adopted.

City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Improved Mobility

130.36NA **Title:** Transportation Implementation Strategies

Department: Transportation

	<u>2015</u>	<u>2016</u>
Budget:	\$813,066	\$786,295
FTE/LTE:	4.50/0.00	4.50/0.00

Develop plans and strategies to implement high priority, multi-modal transportation system capital improvement projects, operations and maintenance programs, and efficiency-enhancing travel demand management programs. Staff work collaboratively to enable a seamless transition of citywide priorities from long range planning through project funding, design, construction, operations and maintenance phases. Comp. Plan-based criteria and community engagement processes are employed to ensure the transportation sections of the funded 7-year CIP Plan, the City Code-required 12-year Tr. Facilities Plan (TFP), and the state statute-required local Tr. Improvement Program (TIP) are updated and administered as required. Work program includes development and administration of the Dept’s external funding programs including impact fees, grants, and interagency partnerships.

Budget Process Outcome: Enhanced resources for development of special assessment structures not recommended for funding.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of Mobility Management Areas (MMAs) meeting level of service and concurrency standards	100%	100%	100%	100%
Percent of Transportation CIP supported by nonlocal revenue sources	17%	15%	15%	15%
Number of formal complaints or legal assertions related to Title VI and ADA issues associated with transportation processes or facilities	0	0	0	0
Percentage point difference between Drive-Alone-Rate (DAR) at Bellevue CTR sites and all King County sites (based on biennial survey; 2-year lag)	N/A	6	6	6

Note – Operating Proposal Executive summaries are listed in proposal number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. They are shown as provided by the Department submitting the proposal, have been adjusted and tie to the column titled “2015-2016 Total Proposal Costs” on the allocation sheet. City Council will continue deliberations through December when the final budget is adopted.

City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Improved Mobility

130.85DA **Title:** Pavement Management
Department: Transportation

		<u>2015</u>	<u>2016</u>
Budget:		\$338,325	\$349,172
FTE/LTE:		2.50/0.00	2.50/0.00

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

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Average pavement rating across the arterial roadway system	78	78	78	78
Average pavement rating across the residential roadway system	87	72	72	72

Total:

		<u>2015</u>	<u>2016</u>
Budget:		\$19,752,949	\$20,004,203
FTE/LTE:		98.91/8.00	98.91/6.00

Note – Operating Proposal Executive summaries are listed in proposal number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. They are shown as provided by the Department submitting the proposal, have been adjusted and tie to the column titled “2015-2016 Total Proposal Costs” on the allocation sheet. City Council will continue deliberations through December when the final budget is adopted.



City of Bellevue
2015-2016 Budget Development
Improved Mobility Proposed Purchasing Plan

DATE: July 18, 2014

TO: Mayor Balducci and members of the Bellevue City Council

FROM: Improved Mobility Results Team
Emil King – Team Lead (Planning & Community Development), Joe Engman (Police), Julie Howe (Human Resources), Sean Nichols (Fire), Jonathan Wilson (Parks & Community Services),
David Baldwin – Sr. Budget Analyst

SUBJECT: Improved Mobility Proposed Purchasing Plan

1. Overview

Presented in this memo is a proposed purchasing plan that maintains core City services relating to the Improved Mobility (IM) budget outcome based on available resources. Proposed operating enhancements across the outcome were unable to be funded based on resource constraints.

The IM Results Team received and ranked 15 proposals for consideration in the 2015-2016 operating budget. All operating proposals were submitted by the Transportation Department. In addition, 46 Improved Mobility capital investment proposals are being reviewed by the CIP panel for the 2015-2021 time period.

The IM Results Team used the following criteria to rank the 15 submitted operating proposals in Round 1:

- **Putting on citizen hat:** Weighing perceived values and mobility needs of “citizens” as defined in the Request for Results as including residents, business owners, workforce, visitors, etc.
- **Focus on community value statements and City priorities:** How each proposal addresses Council and other City priorities and furthers community value statements in delivering a safe, convenient, efficient, and reliable transportation system that both provides options and accommodates growth.
- **Taking care of what we already have:** The importance of operating and maintaining the system we currently have. Insufficient funding in the near-term can often lead to significant longer-term issues that end up costing more.
- **Being efficient with resources:** Proposals that seek to incorporate efficiencies, smart technologies, and other mechanisms that maximize the current and future system.
- **Planning for the future:** Balancing the needs of existing infrastructure with planning for forward-looking services and future infrastructure investments.
- **Meeting near-term needs:** Deference given to requests that need to be accomplished in the two-year budget window, versus opportunities that could be pursued in a future operating budget.

Following the Round 1 ranking of proposals, there was one change made by the IM Results Team in Round 2 when the proposed purchasing plan was developed. The Transportation Drainage Billing proposal (130.06NA) moved from number 12 to number 15 on the list. This was based primarily on a reassessment of how the proposal fit the criteria listed above relative to the other proposals.

2. Funding Principles and Recommendations

Based on the IM Results Team's review of the proposals, available funding, and interactions with the Transportation Department, the following principles were used to develop a recommended purchasing plan:

- **Limited Resources.** Through the budget allocation, there is a limited amount of funding for this outcome; the IM Results Team can't fund everything that has been requested in the proposals. The budget allocation versus the general revenue ask for 2015 resulted in a 10.1% funding gap; for 2016 the funding gap was 8.7%.
- **All proposals should be funded.** All of the 15 submitted operating proposals have merit and should be funded taking into account available resources. There were no new operating proposals submitted this budget cycle; the increases were primarily through enhancements and other cost increases (such as utility rate increases).
- **Retain Core Services.** Mobility ranks at the top, or near the top, of all surveys and also has a clear relationship to other City goals relating to quality of life, economic development, and sustainability. There is a need to retain core functions in the IM outcome to the best of the City's ability.
- **High Scrutiny for All Enhancements.** There will need to be a high degree of scrutiny placed on all proposed enhancements; it's likely that many of them may not be able to be funded based on available resources.
- **Impact on General Revenues.** The Improved Mobility outcome has a mix of proposals that draw upon general revenues 100%, some that are unique "pass-through" charges such as transportation drainage billing, and some that tap the CIP at varying levels for staff funding to support capital projects.
- **Delaying Requested Funding.** There may be the potential to delay some enhancements by a year, or push them to the next budget cycle.
- **Collaboration with Transportation Department.** The Improved Mobility Results Team worked with the Transportation Department's management team to determine approaches to best fund this outcome based on available resources. The IM Results Team met multiple times with the Transportation Department and requested additional information as it developed its funding recommendations. The additional information focused on enhancements and cost increases contained in the proposals, potential scalability options, the level of staff cost recovery from the CIP, and more detail on performance measures.

Based on application of the above principles the IM Results Team recommends that to maintain core services, all 15 operating proposals be funded to the level of \$19,647,776 in 2015 and \$19,895,640 in 2016.

Improved Mobility Proposed Purchasing Plan

Round 2 adjustments were centered on reductions to all proposed enhancements (including staff, general M&O increases, professional services, and capital purchases), having the Transportation CIP Delivery Support proposal shift to recover full costs from the CIP, and an adjustment to the rate increase in the Transportation Drainage Billing proposal. The earlier annual increase was 7.1% per year and reflected preliminary drainage rates. The new annual increase recently developed by the Utilities Department is 4.1% per year. In addition, revenue increases were added to Modeling and Analysis Core Functions for CIP support and to the Transportation Implementation Strategies proposal to reflect new grant funding.

Operating Proposals Recommended for Funding

Round 2 Rank	Proposal Number	Proposal Title	Round 2 Operating Proposal Adjustments
1	130.31NA	Traffic Signal Maintenance	Reduction to M&O, truck and radio purchase
2	130.24NA	Signal Operations and Engineering	-
3	130.22NA	Transportation System Maintenance (Non-Electric)	Reduction to M&O, excavator, air compressor, truck, trailer, saw, GPS purchases
4	130.11NA	Intelligent Transportation Systems (ITS)	-
5	130.07DA	East Link Overall	<i>(City East Link funding being considered by CIP panel; will influence staffing level)</i>
6	130.30NA	Traffic Safety and Engineering	Removal of 0.5 FTE and associated CIP support
7	130.85DA	Pavement Management	-
8	130.04NA	Department Management and Administration	Reduction to temporary staff and professional services
9	130.35NA	Emergency Management/ Preparedness for Trans. System	Reduction to M&O, automated vehicle locator, IT support
10	130.13NA	Long Range Transportation Planning	Removal of LTE extension and related M&O, reduction to professional services
11	130.33NA	Transportation CIP Delivery Support	Adjust cost recovery so CIP fully covers positions similar to East Link and Pavement Management; IM Results Team questioned funding new positions <i>(Funding for specific CIP projects being considered by CIP panel; will influence staffing level)</i>
12	130.14NA	Modeling and Analysis Core Functions	Additional revenues added relating to CIP support
13	130.36NA	Transportation Implementation Strategies	Removal of new position request and related M&O, reduction to professional services, additional grant resources added
14	130.29NA	Traffic Data Program	Reduction to consultant contract for traffic studies
15	130.06NA	Transportation Drainage Billing	Change by Utilities of Drainage rate from preliminary annual increase of 7.1% to 4.1%

To retain core services, there was not an opportunity to fund any requested enhancements through the IM general fund allocation. If additional resources were to become available, the IM Results Team recommends that the following enhancements be funded:

Higher priority

- Funds for department accreditation and department strategic plan in proposal 130.04NA – Department Management and Administration
- Consulting funds and LTE extension in proposal 130.13NA – Long Range Transportation Planning

Lower priority

- Funding for 0.5 FTE in 130.30NA – Traffic Safety and Engineering to go with 0.5 FTE in proposal 130.07DA – East Link Overall
- Capital funds for vehicles/equipment in proposals 130.31NA – Traffic Signal Maintenance and 130.22NA – Transportation System Maintenance (Non-Electric)
- Automated vehicle locating (AVL) system in proposal 130.35NA – Emergency Management/ Preparedness for the Transportation System
- Local improvement district staff person and supporting funds in proposal 130.36NA – Transportation Implementation Strategies

3. Particular Areas of Struggle/Recommendations for the Future

The Transportation Drainage Billing proposal (130.06NA) that has historically been part of the Improved Mobility outcome will likely continue to place pressure on both core functions and needed enhancements in future budget cycles unless an alternative approach is taken. The annual increase that is forecast for the drainage billing rate directly competes for General Revenue resources the way things are set up. An alternate approach for this proposal and other similar proposals may want to be considered in future budget cycles.



Budget By Outcome Improved Mobility Purchasing Strategies Summary

The 2015-2016 Improved Mobility Results Team:

Team Lead: Emil King

Team Members: Joe Engman, Julie Howe, Sean Nichols, Jon Wilson

Team Staff: David Baldwin

Community Value Statements

As a community, Bellevue values:

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

Key Community & Performance Indicators

Key Performance Indicators for the Improved Mobility outcome are:

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

Key Performance Indicators for the Improved Mobility outcome are:

- Connectivity of Trails & Walkways – Linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails).
- Street Maintenance Conditions – Average pavement rating for arterial streets.
- Street Maintenance Conditions – Average pavement rating for residential streets.
- Total Injury Traffic Accidents – Number of reported injury accidents (vehicle, pedestrian, bicyclist) on City streets.
- Intelligent Transportation Systems – SCATS total delay reduction value estimate in dollars.
- Mass Transit Use – Average weekday transit boardings and alightings (Citywide).
- Use of Alternate Modes – Percent of non-drive-alone workers according to commute mode share survey.



Budget By Outcome Improved Mobility Purchasing Strategies Summary

Purchasing Strategies

Existing & Future Infrastructure

We are seeking proposals that maximize the effectiveness of existing and future infrastructure. Specifically proposals that:

- Maintain current investments in order to optimize their efficiency and value.
- Plan to accommodate future demand. Proposals for new capacity should demonstrate that improvements to existing infrastructure have been evaluated.
- Maximize the benefits of investments made by regional and state agencies. (King County Metro, Sound Transit, WSDOT, etc.)
- Include safe infrastructure design for all users.
- Leverage partnerships and maximize opportunities with other agencies. (King County Metro, Sound Transit, WSDOT, etc.)
- Provide multi-modal infrastructure.
- Provide convenient connections between destinations.
- Promote and support the economic development of the city.

Traffic Flow

We are seeking proposals that improve traffic flow. Specifically proposals that:

- Prevent accidents that impact vehicles, pedestrians, and/or cyclists.
- Maximize the efficiency of the system.
- Increase predictability of travel times.
- Provide for road maintenance and timely system repair.
- Effectively clear barriers to traffic flow.
- Increase road capacity in appropriate locations. Note: proposals for new capacity should demonstrate that improvements to existing infrastructure have been evaluated.
- Include preparation for severe event response.
- Reduce single-occupant vehicle trips and promote the use of alternate modes (i.e. transit, walk, bike, carpool, and vanpool).



Budget By Outcome Improved Mobility Purchasing Strategies Summary

Built Environment

We are seeking proposals that support and enhance the built environment. Specifically proposals that:

- Include projects and programs that are designed to reinforce neighborhood character (“context sensitive”) and enhance quality of life.
- Plan and locate services near existing transportation facilities and/or where people work, live and play for convenience and accessibility.
- Protect neighborhoods from negative traffic impacts.

Travel Options

We are seeking proposals that provide a full range of travel options. Specifically proposals that:

- Ensure that the full range of travel choices are integrated in local and regional planning.
- Provide convenient access to all users.
- Increase local and/or regional connectivity.
- Improve connections between travel modes.
- Increase potential users’ awareness of the full range of travel choices available to them and build market share for travel by non-drive-alone modes
- Leverage the link between access to travel options and economic development.
- Work with regional agencies to improve local transit service within Bellevue.