

Transportation

Program Outcome Statement

The mission of the Transportation Department is to provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community.

Services and Accomplishments

The Transportation Department consists of four major functional areas: Planning, Capital Projects, Traffic Management and Streets Maintenance. The Planning area forecasts future transportation conditions, identifies facility & service needs and coordinates with regional transportation providers to ensure that Bellevue's interests are served. The Capital Projects area designs and constructs transportation system projects and provides developer and franchise utility inspection services. The Traffic Management division operates and maintains the City's traffic signals & street lighting system and provides neighborhood education and project implementation services, development review and right of way use permitting support, and general engineering and downtown parking monitoring services. The Streets Maintenance division maintains roadways, walkways, bikeways, trails, traffic devices, pavement markings, signs, and roadside vegetation.

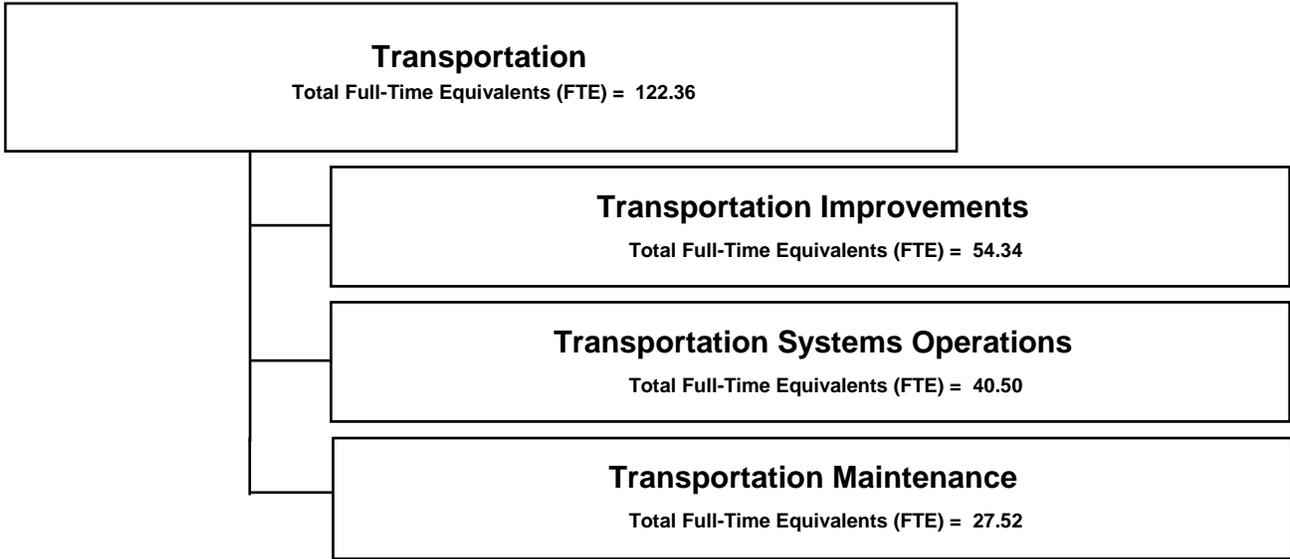
Accomplishments:

- Worked with Bel-Red Corridor Steering Committee to complete a recommended vision for the future of the Bel-Red corridor which was presented to City Council in September 2007. Since then, work has focused on preparing and working with several commissions, including the Transportation Commission on a draft subarea update for the corridor, Comprehensive Plan amendments, and code modifications. Transportation staff has also done work (including 5 percent design analysis) on several of the transportation improvements that are identified in the vision; these are included in the draft subarea plan, and are also being discussed as part of the update to the Transportation Facilities Plan (TFP) and Capital Investment Program (CIP).
- Submitted 13 grant and other funding applications requesting nearly \$23 million to supplement the Transportation Capital Investment Program budget. One application resulted in \$200,000 for neighborhood sidewalks. Decisions on ten applications submitted in 2008 (total of requests = \$19.8 million) are expected in late 2008 and early 2009.
- Completed Stage 1 construction for the NE 10th Street Extension project in coordination with Overlake Hospital, Group Health Cooperative, and the WSDOT.
- Achieved the City's 2006-2007 traffic improvement goals to protect neighborhoods and improve mobility by designing approximately 60 and constructing approximately 45 capital projects in that timeframe;
- Successfully managed Downtown traffic during the continuing construction boom, enabling residents and visitors to enjoy Bellevue services while maintaining construction schedules.
- Successfully managed traffic city-wide during the August 2008 demolition of the I-405 Wilburton tunnel for the WSDOT widening project.
- Implemented early actions from the City's Intelligent Transportation Plan by installing a modernized signal control system "proof of concept" project at six signalized intersections to assist in the replacement of the traffic signal system. A field communication infrastructure plan was also developed for the replacement signal system in the Downtown and along the RapidRide corridor.
- Worked with fifteen neighborhoods, developing and/or constructing traffic calming projects to address citizen concerns with vehicle speeds, non-local traffic and pedestrian safety. In addition, reviewed 50 individual requests for specific locations and received over 800 calls, letters and e-mails from citizens regarding neighborhood traffic concerns.
- Developed "Pedbee's Safe Trips to School" packet, which teaches children safe pedestrian and bicycle practices, and provided 20,000 copies to the Washington Traffic Safety Commission (WTSC) for distribution state-wide.
- Improved traffic flow and reduced delay by implementing traffic signal timing changes at 7 high volume intersections.
- Streamlined permitting processes by implementing a new City as Applicant review procedure to facilitate timely permit delivery to internal city clients for CIP projects.
- Completed an 18 month self assessment process through the American Public Works Association culminating in the Transportation Department being fully accredited.
- Completed extensive public outreach on the update of the Pedestrian and Bicycle Transportation Plan, and worked with the Transportation Commission on an updated policy framework, prioritization framework, and prioritized project list.
- Two plans developed in 2007 guided Transportation Demand Management (TDM) work efforts: an updated Commute Trip Reduction plan and new Downtown Growth and Transportation Efficiency Center plan called "Connect Downtown".
- A downtown employer campaign has resulted in new FlexPass contracts providing more than 800 transit passes, and a new "Commuter Connection" trip planning and bike storage facility opened in September 2008 at the Bellevue Transit Center.
- The department revamped the City's TDM brand and website to 'Choose Your Way Bellevue' to better resonate with today's commuters and residents.
- Made substantial progress on updating the Bel-Red Overlake Transportation Study (BROTS) in coordination with the City of Redmond.
- Developed a successful "speed and reliability" partnership with King County Metro Transit and the City of Redmond that will improve RapidRide travel times and schedule reliability, and will provide the cities additional transit resources for use on the RapidRide corridor or other priority corridors.

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- Downtown Bellevue Circulator: Completed analysis of implementation options (routes and frequency) for the Circulator and developed a successful financial partnership agreement with King County Metro Transit for the service.
- Light Rail Best Practices: The City Council adopted Comprehensive Plan Amendments in August 2008 and accepted other recommendations in September. Lessons learned from the effort will influence implementation of LRT in Bellevue and forthcoming work planning.
- East Link: Staff worked in partnership with Sound Transit and other involved agencies to evaluate light rail alignment, station alternatives, and preliminary environmental impact findings.
- The Department enhanced compliance with federal non-discrimination mandates by implementing an approved Title VI Plan and completing a comprehensive inventory of accessibility barriers within the city's public rights of way that will be incorporated into an update of Transportation's Americans with Disabilities Act Transition Plan in 2009. The inventory was a pilot project using innovative technology, an ultra-light inertial profiler (ULIP) mounted on a Segway, developed by the Federal Highway Administration. Participation in the pilot saved the city at least \$500,000 in physical survey/inventory costs.

Transportation Organizational Chart



**City of Bellevue
2009-2010 Biennial Budget**

Transportation

Budgeted Cost Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Transportation Improvements	37,758,107	30,822,867	47,387,374	25,996,401
Transportation Systems Operations	6,942,398	6,985,116	7,806,067	8,128,256
Transportation Maintenance	14,461,591	12,859,539	13,329,979	14,488,801
Base Budget	59,162,095	50,667,522	68,523,420	48,613,459
Reserves	2,407,777	1,926,025	1,391,986	1,430,025
CIP M&O	-	-	180,811	261,547
G-76 - Electric Service Reliability Study	-	-	200,000	150,000
MSP-Transp SWPPs & Capital Investment	-	-	10,000	-
PW-R-147 - Bellevue Mobility Initiative - Plan Update	-	-	200,000	200,000
PW-R-155 - CIP Signal Sys/Comm Network-Traffic Computer	-	-	618,644	367,203
PW-R-87 - Res. 7834, Acceptance of Fed CMAQ Grant 12/1/08	-	-	70,000	-
PW-R-87 - Transportation Demand Mgt Program - Enhancement	-	-	40,000	40,000
Streetlight Maintenance - LTE Conversion	-	-	49,750	70,465
Program Enhancements	-	-	1,369,205	1,089,215
Total Budget	61,569,872	52,593,547	71,284,611	51,132,699
Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	10,698,170	11,488,660	13,004,669	13,527,847
Interfund	6,556,172	4,846,048	8,568,368	7,799,121
M & O	6,468,014	6,644,164	7,013,018	7,152,192
Capital	35,439,739	27,688,650	41,306,570	21,223,514
Total Expenditures	59,162,095	50,667,522	69,892,625	49,702,674
Total Reserves	2,407,777	1,926,025	1,391,986	1,430,025
Total Budget	61,569,872	52,593,547	71,284,611	51,132,699
Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	19,952,319	20,953,911	22,418,709	23,310,906
Land Purchase Revolving Fund	2,728,897	1,743,962	594,753	634,723
Franchise Fund	56,797	58,910	64,453	66,372
Operating Grants/Donations/Sp Reserves Fund	72,000	27,722	-	-
LID Control Fund	1,318,012	1,686,492	1,538,500	1,126,582
LID Guaranty Fund	1,966,108	327,900	804,825	265,655
General CIP Fund	34,219,739	21,423,650	38,168,371	25,728,461
Supplemental CIP	1,256,000	6,371,000	7,695,000	-
Total Resources	61,569,872	52,593,547	71,284,611	51,132,699
FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Transportation Improvements	49.71	49.71	54.34	54.34
Transportation Systems Operations	34.40	35.40	40.50	40.50
Transportation Maintenance	27.25	27.25	27.52	27.52
Total FTE	111.36	112.36	122.36	122.36

**City of Bellevue
2009-2010 Biennial Budget**

Transportation

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Transportation Improvements						
# projects completed	#	Effectiveness	8	10	16	16
# of CIP projects under design	#	Workload	29	16	23	16
% of areas achieving concurrency	%	Effectiveness	100	100	100	100
# of CIP projects under construction	#	Workload	24	13	17	16
Design cost at bid award as a % of contract cost	%	Efficiency	7	23	23	23
% variance of construction from original contract	%	Effectiveness	4	7	7	7
Transportation Maintenance						
Avg pavement ratings for residential streets	#	Effectiveness	85	77	76	76
Customer satisfaction rating for clean streets	%	Effectiveness	97	95	95	95
Transportation Systems Operations						
# of Neighborhood Traffic Calming Requests received	#	Workload	369	200	250	250
% of neighborhood locations 70%+ satisfied	%	Effectiveness	100	90	90	90

Transportation

2009-2010 Work Initiatives

- Identify a project delivery model and begin design and right of way acquisition for major capital projects associated with the Bel-Red and Wilburton Subarea plans.
- Begin design of transportation projects that are part of the adopted update of Bel-Red and Wilburton Subarea Plans and may potentially be incorporated in the City's CIP.
- Initiate an implementation strategy for the Downtown Plan and coordinate transportation efforts and initiatives in downtown, such as Great Streets, NE 2nd design, the 106th/108th couplet, and future planning of the NE 6th pedestrian corridor.
- Support major economic development initiatives, such as Maydenbauer Center expansion, redevelopment in the Eastgate area (and support update of the Eastgate Subarea Plan), and other special projects.
- Continue to support WSDOT in implementing Stage 2 of the NE 10th Street project, the I-405 South Bellevue Widening project, and the I-405 to SR 520 Braided Ramp project.
- Continue to provide leadership and work collaboratively with Sound Transit, King County, Seattle and Eastside communities to aggressively plan the East Link corridor to further implement the City's Regional Mobility Interest Statement and future HCT Interest Statement.
- Advance Bellevue's regional transportation objectives for the I-90, I-405, and SR 520 corridors and identify potential city supporting actions, including:
 - Advocate for additional I-405 access ramps in downtown Bellevue consistent with I-405 Corridor EIS work, the Downtown Implementation Plan, NE 10th/Overlake project and surrounding area circulation plans.
 - Continue to support the planned construction of SR 520 Bridge Replacement and HOV Project consistent with City Council and Eastside cities' preferred alternative and the SR 520 Bridge Replacement and Corridor interest statement.
 - Support Sound Transit and WSDOT in Phase 1 construction of the critical cross-lake I-90 Two-Way Transit/HOV project (R8A).
 - Provide leadership and advocacy for new transportation funding via regional and statewide funding efforts.
 - Ensure the County's Transit Now Program responds to Council's clear interest in achieving urban services levels for the City and Eastside. Pursue a downtown circulator and other community enhancement projects consistent with the Transit Now ordinance.
 - Ensure the County's Six-Year Plan Update reflects City priorities and capital investments as articulated in the City's 2003 Transit Plan.
- Closely monitor projected workforce levels and take proactive measures to respond to increases in workload resulting from an increase in CIP funding for the 2009-2015 timeframe, city support on regional projects, and/or additional revenue dedicated to transportation needs.
- Continue planning for the replacement of the central traffic computer, including the communication network requirements.
- Actively manage downtown development and construction activity by balancing the demand for the City's right of way with the impacts on the citizens who live, work and shop in downtown.
- Implement the fiber communication infrastructure upgrade in the downtown and on the RapidRide route to accommodate the new traffic signal system and the RapidRide service.

Transportation

Major Challenges for the Biennium

In response to major planning efforts being completed in the Bel-Red and Wilburton Sub-areas, Council is moving forward a significant package of capital improvements for the 2009-2015 CIP. The majority of these improvements are major transportation projects. It is anticipated that a different project delivery model will need to be identified and implemented in early 2009 to ensure the timely design, right of way acquisition, and construction of these projects.

The City is changing, transitioning to an urban center with significant increases in downtown employment, housing and street level retail. This coupled with the anticipated increase in development in and around the Bel-Red corridor has major impacts to the City's transportation system. It is important to review the City's needs as well as opportunities in these areas. In addition to right of way management and traffic system operation, increased threats to the character and livability of adjacent neighborhoods from undesirable traffic impacts, such as cut-through traffic and spillover parking need to be addressed. A comprehensive evaluation of these issues must occur to ensure that the City's policies and programs support the long term growth of the City and that funding and staffing resources are available to meet these needs. As downtown buildings start to be completed and occupied, and more projects are permitted, downtown stakeholders have also expressed concerns about potential violations of concurrency. Based on staff analysis, no concurrency problems are anticipated in the short-term, however there are potential issues in the longer-term. The City is embarking on an analysis, in partnership with the Puget Sound Regional Council (PSRC), on looking at multi-modal concurrency (meaning measuring trips across all modes) for downtown. This is a pilot project in response to changes in state law. This work could lead to changes in how concurrency is measured in the downtown, but also could lead to re-thinking how concurrency is calculated citywide. This would be a major work initiative that could occur during the next biennium.

Workload to operate the transportation system has increased significantly over the last few years due to system growth in overall size as well as implementation of Intelligent Transportation System (ITS) technologies. Staff are constantly challenged to maintain current service levels while simultaneously implementing effective traffic solutions. An increase in staffing levels will be necessary in the next biennium in order to effectively manage transportation traffic operational goals.

Regional planning efforts will continue to advance Bellevue's regional transportation objectives for the I-90, I-405 and SR 520 corridors. Staff will continue to work with Sound Transit, Seattle and Eastside communities to aggressively plan for Phase II Sound Transit improvements. The City will continue to support WSDOT's construction of I-405 widening projects through Bellevue, assist Sound Transit in completing the East Link EIS and selection of a preferred alternative, and coordinate with WSDOT to advance the I-405, SR 520 Braid project. Additionally, staff will work with King County Metro to advance the downtown Bellevue Circulator in preparation for 2010 service, and to advance the RapidRide BRT project to ensure 2011 implementation. These activities will require extensive inter-departmental coordination, technical support, and significant community outreach efforts. Staffing resources will be devoted to support these efforts to ensure Bellevue's interests are reflected and protected. Pending the outcome of the ST2 vote this November, staff anticipate shifting resources to focus on implementation of the East Link project. 2009-2010 efforts will include support to Council and the community as a preferred alternative is selected, followed by assisting Sound Transit's completion of environmental review. Staff also anticipates initiating efforts with the community to influence the design of East Link.

City of Bellevue
2009-2010 Biennial Budget

Transportation Transportation Improvements

Program Statement

Maintain mobility for residents, shoppers, and commuters through a balanced system of transportation alternatives supporting the City's land use vision, reducing auto dependency, and protecting neighborhoods from transportation impacts.

Summary of Services Provided

This program area provides for planning, design, development and construction of City owned transportation facilities; coordination with other jurisdictions to provide transit and regional facilities; and major repairs to existing facilities

<u>Budgeted Cost Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
Administrative Support	197,156	185,948	236,729	247,438
Capital Projects Management	166,153	218,087	233,101	241,835
CIP Project Inspection	929,051	894,247	991,083	1,006,206
Community Relations	223,754	188,270	230,770	240,359
CPD/ROW Inspection	782,358	826,393	950,518	989,982
Department Overhead	2,898	618,764	145,907	150,614
Design	1,160,710	1,228,138	1,400,990	1,461,198
Development Review	645,616	611,677	681,888	711,074
Directors Office	203,628	205,745	227,908	237,148
Financial Services	281,468	247,676	283,937	296,129
General CIP Projects	25,821,067	15,110,562	30,287,614	17,241,689
Implementation Planning	602,075	627,590	728,911	758,707
Land Purchase Revolving Fund	1,179,077	1,085,891	22,172	22,800
Local Improvement District Control Fund	770,913	746,438	973,920	574,135
Local Improvement District Guaranty Fund	1,655,250	-	550,000	-
Long Range Planning	527,902	541,836	548,780	569,441
Modeling & Analysis	574,224	558,844	600,071	624,467
Operating Grants	72,000	27,722	-	-
Organizational Development	62,299	66,632	78,489	81,824
Planning Management	328,550	170,841	189,867	197,326
Regional Projects	291,742	261,988	304,109	317,381
Supplemental CIP Projects	1,256,000	6,371,000	7,695,000	-
Traffic Management	24,217	23,577	25,609	26,646
Transportation Improvements	-	4,999	-	-
Base Budget	37,758,107	30,822,867	47,387,374	25,996,401
Reserves	2,407,777	1,926,025	1,391,986	1,430,025
G-76 - Electric Service Reliability Study	-	-	200,000	150,000
PW-R-147 - Bellevue Mobility Initiative - Plan Update	-	-	200,000	200,000
PW-R-87 - Res. 7834, Acceptance of Fed CMAQ Grant 12/1/08	-	-	70,000	-
PW-R-87 - Transportation Demand Mgt Program - Enhancement	-	-	40,000	40,000
Program Enhancements	-	-	510,000	390,000
Total Budget	40,165,884	32,748,892	49,289,360	27,816,426

**City of Bellevue
2009-2010 Biennial Budget**

Transportation Transportation Improvements

Expenditure Category Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Personnel	5,299,677	5,718,733	6,315,664	6,560,987
Interfund	3,846,146	2,102,983	5,634,303	4,779,007
M & O	1,599,217	1,620,590	1,637,983	1,554,673
Capital	27,013,067	21,380,561	34,309,424	13,491,734
Total Expenditures	37,758,107	30,822,867	47,897,374	26,386,401
Total Reserves	2,407,777	1,926,025	1,391,986	1,430,025
Total Budget	40,165,884	32,748,892	49,289,360	27,816,426

Funding Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
General Fund	7,003,800	7,476,254	7,858,668	8,157,777
Land Purchase Revolving Fund	2,728,897	1,743,962	594,753	634,723
Operating Grants/Donations/Sp Reserves Fund	72,000	27,722	-	-
LID Control Fund	1,318,012	1,686,492	1,538,500	1,126,582
LID Guaranty Fund	1,966,108	327,900	804,825	265,655
General CIP Fund	25,821,067	15,115,561	30,797,614	17,631,689
Supplemental CIP	1,256,000	6,371,000	7,695,000	-
Total Resources	40,165,884	32,748,892	49,289,360	27,816,426

FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Administrative Support	2.14	2.14	2.27	2.27
Capital Projects Management	1.00	1.00	1.00	1.00
CIP Project Inspection	7.00	7.00	6.90	6.90
Community Relations	1.80	1.80	1.80	1.80
CPD/ROW Inspection	5.85	5.85	6.70	6.70
Design	8.00	8.00	9.75	9.75
Development Review	5.00	5.00	5.00	5.00
Directors Office	1.08	1.08	1.08	1.08
Financial Services	2.16	2.16	2.16	2.16
General CIP Projects	-	-	2.00	2.00
Implementation Planning	5.00	5.00	5.00	5.00
Long Range Planning	3.00	3.00	3.00	3.00
Modeling & Analysis	4.00	4.00	4.00	4.00
Organizational Development	0.54	0.54	0.54	0.54
Planning Management	1.00	1.00	1.00	1.00
Regional Projects	2.00	2.00	2.00	2.00
Traffic Management	0.14	0.14	0.14	0.14
Total FTE	49.71	49.71	54.34	54.34

Transportation Transportation Improvements

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Alternative travel modes						
# of miles of bikeways under design per FTE	#	Efficiency	0.20	0.20	0.20	0.20
# of miles of walkways under design per FTE	#	Efficiency	0.30	0.30	0.30	0.30
% of planned walkway system completed	%	Effectiveness	61	64	65	66
% of planned bikeway system completed	%	Effectiveness	33	42	43	44
Transportation System Implementation						
% of development reviews completed	%	Effectiveness	100	100	100	100
# projects completed	#	Effectiveness	8	10	16	16
# of development projects reviewed per FTE	#	Efficiency	56	45	40	40
# of developer projects reviewed	#	Workload	250	180	160	160
# of CIP projects under design	#	Workload	29	16	23	16
% of areas achieving concurrency	%	Effectiveness	100	100	100	100
# of CIP projects under construction	#	Workload	24	13	17	16
Design cost at bid award as a % of contract cost	%	Efficiency	7	23	23	23
Construction engineering labor as %	%	Efficiency	6	10	10	10
Design cost for roadway projects as a %	%	Efficiency	-	23	23	23
Design cost for intersection projects %	%	Efficiency	-	23	23	23
Design cost for walkway/bikeway projects as a %	%	Efficiency	-	23	23	23
% variance of construction from original contract	%	Effectiveness	4	7	7	7

Issues related to Department Performance

The Department's efforts over the past several years continue to pay dividends. Improvements to the initial project scoping and needs analysis phase resulted in efficiencies in project design. Moreover, the focus on the Project Delivery Roadmap clearly defines roles and responsibilities of the project team, develops formal team charters, and improves coordination of the project team members and stakeholders. These initiatives continue to lead to a significant improvement in the ability of the department to deliver its program. In addition, improvements have also been implemented focusing on constructability reviews during the design phase to improve the quality of our construction contracts.

The economy in the region has quickly rebounded from the downturn of the past few years, creating a regional demand for contractors. Regional inflation rates are also higher than other parts of the country. These two factors resulted in a dramatic increase in construction costs during 2005 that continued into 2007. The average annual growth rate in Washington State's Construction Cost Index (CCI) over the past five years is 12.8% per year compared to 2.4% in 1990 through 2002. Several factors influencing the increase include increasing worldwide demand for construction materials, rising crude oil prices and other energy supply issues, and recent increases in national and international construction activity.

It is impossible to foresee all the issues associated with a particular construction project prior to implementation, particularly issues associated with underground work. However, focus on constructability reviews throughout the design process minimizes cost increases between bid award and construction contract completion. The total percent of variance between the actual construction costs from the original construction contract was 4% in 2007 yet had averaged 5% from 2002-2006. The focus on the Project Delivery Roadmap and constructability reviews are key factors in this success.

Transportation Transportation Improvements

Based on the projects for which the design phase was completed in 2007, final design costs were 7% of their respective construction contract amounts. This reflects a 16% favorable variance from the performance measure target of 23%, driven by the following factors: the completion of the overlay program involved a small design effort relative to construction costs; use of in-house design work was higher than planned; and the majority of bids were for maintenance and minor capital projects, which generally have smaller design costs than roadway projects. Design costs include any consultant costs, city staff time, and other miscellaneous costs such as printing and advertising. In addition, the number of projects in both design and construction were higher than anticipated (20 actual versus 13 planned to be under design; 16 actual versus 10 planned to be under construction). This is a reflection of the higher number of smaller scale neighborhood projects resulting from transportation related projects in the Neighborhood Enhancement Program (NEP) and Neighborhood Traffic Calming Program (NTCP).

The Transportation Department prepares a transportation concurrency "snapshot" annually and reports to the City Council on how transportation capacity is keeping up with permitted land development. The November 13, 2007 report to Council indicated that CIP projects contribute significantly to congestion reduction, reducing overall failed intersections from seven without the CIP to five and reducing congestion in twelve of thirteen Mobility Management Areas (MMAs). All of the 13 MMAs in the City meet their LOS standards as set in the adopted Comprehensive Plan, assuming completion of the CIP. The range of reserve capacity available (to accept further traffic growth) in the 13 MMAs is from 4% to 32%. The percentage of areas achieving concurrency is 100%.

Program Notes

- Transportation Improvements is the largest program in the Transportation Department. The majority of the funds budgeted in this program are for Capital Investment Program projects.
- In 2007, the design cost for intersection, roadway and walkway/bikeway projects as a % of contract costs was zero, due to the Department only designing maintenance jobs.
- The Transportation Element of the Comprehensive Plan outlines system completion targets for the City's planned sidewalk (pedestrian) and bicycle facilities. These targets are based on completion percentages for the planned sidewalk and bicycle networks identified in the City's Pedestrian and Bicycle Transportation Plan (which is also a component of the City's Comprehensive Plan). The completion targets outlined in the Transportation Element during the last comprehensive update of the Plan only extend to the Year 2005. In addition, the overall pedestrian and bicycle networks (which provide the basis for the targets) are being updated as part of a broad update of the Pedestrian and Bicycle Transportation Plan. The sidewalk and pedestrian targets will be updated in the next budget, following adoption of the Pedestrian and Bicycle Plan (and the network maps therein) which is expected in January, 2009; and following potential updates to the completion targets in the Transportation Element of the Comprehensive Plan.
- 2.0 FTEs were added in mid 2007 to address increased project workload due to Council adoption of the Supplemental CIP.

Transportation Transportation Maintenance

Program Statement

Provide clean, attractive streets, walkways, and bikeways while minimizing the City's liability and preserving the transportation infrastructure.

Summary of Services Provided

Maintenance program services include roadway system condition inventory; targeted pavement repairs and overlays; fast and effective response to system hazards; routine roadway, walkway, bikeway, bridge and rockery maintenance and repair; installation and maintenance of traffic signs and devices, tree management in right of way, route based street cleaning; snow and ice removal; emergency traffic control and roadside vegetation control.

<u>Budgeted Cost Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
Administrative Support	36,510	34,435	43,839	45,822
Department Overhead	537	114,586	27,020	27,892
Directors Office	37,709	38,101	42,205	43,916
Financial Services	52,124	45,866	52,581	54,839
General CIP Projects	7,904,674	6,239,280	6,141,393	6,999,000
Maintenance Admin	2,584,689	2,657,553	2,829,664	2,970,554
Organizational Development	11,537	12,339	14,535	15,153
Roadside Vegetation Maint	380,171	371,643	426,227	441,794
Roadway Maint	993,349	969,223	872,845	903,613
Roadway Surfacing	257,137	254,563	302,013	315,211
Sidewalk Maint	749,411	709,020	891,770	924,938
Snow & Ice Control	217,013	204,023	256,691	266,404
Street Cleaning	264,355	265,549	304,484	313,032
Traffic Control Devices Maint	972,375	943,358	1,124,713	1,166,636
Base Budget	14,461,591	12,859,539	13,329,979	14,488,801
CIP M&O	-	-	53,354	100,471
MSP-Transp SWPPs & Capital Investment	-	-	10,000	-
Program Enhancements	-	-	63,354	100,471
Total Budget	14,461,591	12,859,539	13,393,333	14,589,272
	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Expenditure Category Summary				
Personnel	2,032,960	2,106,778	2,287,500	2,389,198
Interfund	1,331,427	1,229,793	1,485,247	1,537,212
M & O	3,182,530	3,283,689	3,486,461	3,671,446
Capital	7,914,674	6,239,280	6,134,125	6,991,417
Total Expenditures	14,461,591	12,859,539	13,393,333	14,589,272
	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Funding Summary				
General Fund	6,556,917	6,620,259	7,251,940	7,590,272
General CIP Fund	7,904,674	6,239,280	6,141,393	6,999,000
Total Resources	14,461,591	12,859,539	13,393,333	14,589,272

City of Bellevue
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Transportation Transportation Maintenance

FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Administrative Support	0.40	0.40	0.42	0.42
Directors Office	0.20	0.20	0.20	0.20
Financial Services	0.40	0.40	0.40	0.40
Maintenance Admin	1.00	1.00	1.00	1.00
Organizational Development	0.10	0.10	0.10	0.10
Roadside Vegetation Maint	3.00	3.00	3.00	3.00
Roadway Maint	5.00	5.00	5.00	5.00
Roadway Surfacing	2.15	2.15	2.40	2.40
Sidewalk Maint	6.00	6.00	6.00	6.00
Snow & Ice Control	1.00	1.00	1.00	1.00
Street Cleaning	1.00	1.00	1.00	1.00
Traffic Control Devices Maint	7.00	7.00	7.00	7.00
Total FTE	27.25	27.25	27.52	27.52

**City of Bellevue
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Transportation Transportation Maintenance

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Clean, attractive streets						
Avg cost per sq ft to repair roadway	\$	Efficiency	6.21	6.50	7.25	7.25
Area of roadway repaired	#	Workload	16,323	25,000	25,000	25,000
# of routine sweeping requests per 1,000 customers	#	Effectiveness	2.60	0.50	0.50	0.50
# of potholes repair requests per lane mile	#	Effectiveness	0.09	0.50	0.50	0.50
Avg cost per mile of streets swept	\$	Efficiency	23.73	35.00	35.00	35.00
# of street miles swept	#	Workload	5,134	6,640	6,640	6,640
Customer satisfaction rating for clean streets	%	Effectiveness	97	95	95	95
Maintenance cost per sign	\$	Efficiency	44.19	40.00	40.00	40.00
# of signs maintained	#	Workload	3,131	4,500	4,500	4,500
Hazardous condition response						
% of traffic sign emergency calls responded to within 1 hour	%	Effectiveness	88	95	95	95
% of pothole requests responded to within 24 hours	%	Effectiveness	100	100	100	100
# of paid claims > \$3,000 related to Street Maintenance	#	Effectiveness	-	-	-	-
Maintain & preserve the roadway						
% of residential lane miles with rating of 30 or more/total	%	Effectiveness	99	90	99	99
% of art. lane miles with rating of 50 or more / total	%	Effectiveness	94	85	86	86
Avg pavement ratings for residential streets	#	Effectiveness	85	77	76	76
Avg pavement ratings for arterials/collectors	#	Effectiveness	83	78	78	78
Cost per lane mile resurfaced	\$	Efficiency	270,408	140,450	200,000	220,000
# lane miles in system	#	Workload	942	942	943	943
Useful, attractive sidewalks						
% of concrete sidewalks repaired as planned (Note 3)	%	Effectiveness	7	100	100	100
Avg repair cost per sq ft of concrete sidewalk	\$	Efficiency	18.33	14.25	18.60	18.60
Customer satisfaction rating for sidewalk maint & repair	%	Effectiveness	95	90	90	90
Area of concrete sidewalk repaired	#	Workload	684	10,000	10,000	10,000

Issues related to Department Performance

Demographic changes, system size, and funding availability all can impact the maintenance schedules of the transportation system. Staff uses citizen satisfaction as one of the ways to determine if maintenance needs are being met. According to the 2007 Customer Satisfaction survey, the City's street cleaning efforts continued to result in a high degree of satisfaction by Bellevue citizens. Satisfaction ratings, over the last 5 years, have been 95% or higher. Street sweeping routes and frequency are established based on the frequency of use and the type of transportation mode. For example, streets with bike lanes are swept more frequently than streets without. The result is a high customer satisfaction rating.

Transportation Transportation Maintenance

Condition ratings of city streets are also performed every two years as a way to determine upcoming maintenance and overlay projects in the City. Residential pavement ratings were higher than anticipated for 2007. Pavement ratings normally fluctuate over a two year period. Pavement is surveyed every two years establishing a baseline condition rating. This baseline information is combined with results of pavement improvements made to streets over the course of two calendar years. No adjustment is made for the deterioration of pavement in the second year of the pavement assessment cycle. This results in a measure that fluctuates within a 5% variance over a two year period.

Program Notes

Roadways are rated on a scale from 0-100, with 100 being a new surface. Roadways are typically a candidate for maintenance when a score reaches 50 for arterial streets and 30 for residential streets. Additional information about the City's pavement rating system is included in the annual State of Mobility Report, available through the Transportation Department.

The buying power of the Overlay program budget continues to erode due to the rapid rise in the price of asphalt as well as the requirement to incorporate ADA enhancements in the annual overlay contract.

The survey measures satisfaction with arterial sidewalks. Residential sidewalks are repaired by the City but not cleaned.

Residential sidewalk maintenance is a shared responsibility of the homeowner, City contractors, and multiple City departments.

Current funding levels allow for cleaning of arterial sidewalks only once each year. The timing of the survey may influence the level of satisfaction. Sidewalks adjacent to formal streetscapes may receive additional service by the Parks department while they are maintaining the gardens.

The amount of concrete & asphalt sidewalk repairs may vary each year depending on the condition assessment results. The more items require temporary mitigation, the less resource is left for permanent repairs.

Cost per lane mile resurfaced varies according to the type of street resurfaced. Arterials need thicker overlays and tend to require more expensive repairs than residential streets.

City of Bellevue
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Transportation Transportation Systems Operations

Program Statement

Effectively and safely operate and maintain the City's transportation system.

Summary of Services Provided

The System Operations program is responsible for the efficient and safe operation of the roadway system, cost effective maintenance of the traffic signal and street lighting systems, and improved system safety. This is achieved through the design and implementation of engineering solutions to traffic problems, educating citizens about traffic impacts in neighborhoods, and improving traffic flows through traffic system adjustments and enhancements.

<u>Budgeted Cost Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
Administrative Support	131,437	123,966	157,819	164,959
Department Overhead	1,932	412,510	97,272	100,409
Directors Office	135,752	137,163	151,939	158,099
Financial Services	187,645	165,118	189,291	197,419
Franchise Fund	56,797	58,910	64,453	66,372
General CIP Projects	493,999	68,809	610,720	730,569
Neighborhood Services	610,361	610,742	821,550	842,317
Organizational Development	41,533	44,421	52,326	54,550
Right Of Way Review	601,830	634,795	755,968	789,176
Signals	2,323,984	2,344,418	2,400,430	2,445,681
Street Lighting	1,294,403	1,319,240	1,399,760	1,439,890
Traffic Engineering	913,962	920,194	947,224	975,130
Traffic Management	148,764	144,831	157,315	163,685
Base Budget	6,942,398	6,985,116	7,806,067	8,128,256
CIP M&O	-	-	127,457	161,076
PW-R-155 - CIP Signal Sys/Comm Network-Traff Computer	-	-	618,644	367,203
Streetlight Maintenance - LTE Conversion	-	-	49,750	70,465
Program Enhancements	-	-	795,851	598,744
Total Budget	6,942,398	6,985,116	8,601,918	8,727,000
<u>Expenditure Category Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
Personnel	3,365,533	3,663,149	4,401,505	4,577,662
Interfund	1,378,599	1,513,272	1,448,817	1,482,902
M & O	1,686,266	1,739,886	1,888,574	1,926,073
Capital	511,999	68,809	863,021	740,363
Total Expenditures	6,942,398	6,985,116	8,601,918	8,727,000
<u>Funding Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
General Fund	6,391,602	6,857,397	7,308,101	7,562,857
Franchise Fund	56,797	58,910	64,453	66,372
General CIP Fund	493,999	68,809	1,229,364	1,097,772
Total Resources	6,942,398	6,985,116	8,601,918	8,727,000

**City of Bellevue
2009-2010 Biennial Budget**

Transportation Transportation Systems Operations

FTE Summary	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget
Administrative Support	1.43	1.43	1.52	1.52
Directors Office	0.72	0.72	0.72	0.72
Financial Services	1.44	1.44	1.44	1.44
General CIP Projects	-	-	3.00	3.00
Neighborhood Services	4.80	4.80	5.80	5.80
Organizational Development	0.36	0.36	0.36	0.36
Right Of Way Review	5.00	6.00	6.00	6.00
Signals	11.00	11.00	13.00	13.00
Street Lighting	2.00	2.00	2.00	2.00
Traffic Engineering	6.80	6.80	5.80	5.80
Traffic Management	0.86	0.86	0.86	0.86
Total FTE	34.41	35.41	40.50	40.50

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
Intersection Optimization						
# of timing pattern adjustments performed per FTE	#	Efficiency	155	130	130	130
# of signals operated	#	Workload	180	181	182	182
Minimize Neighborhood Congestion						
# of Neighborhood Traffic Calming Requests received	#	Workload	369	200	250	250
% of neighborhood locations 70%+ satisfied	%	Effectiveness	100	90	90	90
Reduce Traffic Accidents						
# of mid-block corridors with collision rate > 8	#	Effectiveness	11	13	15	15
# of intersections with collision rate > 1	#	Effectiveness	8	12	13	13
Annual accident cost savings	#	Effectiveness	2,130	1,800	2,200	2,250
# of accident locations reviewed per FTE	#	Efficiency	45	45	45	45
# of high accident locations reviewed/scoped/designed	#	Workload	45	45	45	45

Issues related to Department Performance

The Neighborhood Traffic Calming Program continues to see increases in citizen requests (369 in 2007 compared to 217 in 2006) to address excessive vehicle speeds and cut-through traffic. With an extensive public process, it is appropriate to expect at least two to three major traffic calming projects being constructed within a calendar year. In 2007, six projects were constructed and four more were in development or design compared to four and six in 2006, respectively.

Program Notes

This Budget makes permanent a position in the operating budget that addresses the increased number of street lights and traffic signals maintenance and outages.

Additionally, four positions (3 Transportation and 1 Information Technology) were approved within the Capital Budget for the specialized network engineering, monitoring, response and trouble shooting services in support of the upgrade to the City's traffic computer system from obsolete copper wiring to a new fiber optic system.

Transportation

Transportation Systems Operations

The number of traffic accidents at intersections and mid-block locations are affected by annexations and increased traffic volume within the City. Without design and implementation of engineering solutions targeted to high accident locations, the number and cost of traffic accidents would be significantly higher.

Accident rates at locations where accident reduction projects have been implemented are analyzed before and after project implementation. This data is used in conjunction with average accident cost data obtained from the National Safety Council to calculate annual accident cost savings.

Neighborhood Traffic Control requests (excluding requests for Residential Permit Parking Zones) may be satisfied through project design and implementation or through targeted outreach and education.

The number of signals operated by the City increases due to annexations, as new signals are installed for CIP projects or when the City assumes operating responsibility for WSDOT signals.

An increase in downtown development and City construction projects resulted in an increase in the number of traffic signal timing patterns performed in 2005.

**City of Bellevue
2009-2010 Biennial Budget**

Transportation

Biennial Budgeted Cost Summary	2007-2008 Budget	2009-2010 Budget	% Change
Transportation Improvements	68,580,974	73,383,775	7 %
Transportation Systems Operations	13,927,514	15,934,323	14 %
Transportation Maintenance	27,321,130	27,818,781	2 %
Base Budget	109,829,617	117,136,879	7 %
Reserves	1,926,025	1,430,025	(26)%
CIP M&O	-	442,358	-
G-76 - Electric Service Reliability Study	-	350,000	-
MSP-Transp SWPPs & Capital Investment	-	10,000	-
PW-R-147 - Bellevue Mobility Initiative - Plan Update	-	400,000	-
PW-R-155 - CIP Signal Sys/Comm Network-Traff Computer	-	985,847	-
PW-R-87 - Res. 7834, Acceptance of Fed CMAQ Grant 12/1/08	-	70,000	-
PW-R-87 - Transportation Demand Mgt Program - Enhancement	-	80,000	-
Streetlight Maintenance - LTE Conversion	-	120,215	-
Program Enhancements	-	2,458,420	-
Total Budget	111,755,642	121,025,324	8 %
Biennial Expenditure Category Summary	2007-2008 Budget	2009-2010 Budget	% Change
Personnel	22,186,830	26,532,516	20 %
Interfund	11,402,220	16,367,489	44 %
M & O	13,112,178	14,165,210	8 %
Capital	63,128,389	62,530,084	(1)%
Total Expenditures	109,829,617	119,595,299	9 %
Total Reserves	1,926,025	1,430,025	(26)%
Total Budget	111,755,642	121,025,324	8 %
Biennial Funding Summary	2007-2008 Budget	2009-2010 Budget	% Change
General Fund	40,906,230	45,729,615	12 %
Land Purchase Revolving Fund	2,923,039	656,896	(78)%
Franchise Fund	115,707	130,825	13 %
Operating Grants/Donations/Sp Reserves Fund	99,722	-	- %
LID Control Fund	2,457,405	2,100,502	(15)%
LID Guaranty Fund	1,983,150	815,655	(59)%
General CIP Fund	55,643,389	63,896,832	15 %
Supplemental CIP	7,627,000	7,695,000	1 %
Total Resources	111,755,642	121,025,324	8 %

