

Bel-Red/Overlake Transportation Study Annual Report for 2004

June 8, 2004

Prepared by
City of Redmond
City of Bellevue

Introduction

On September 30, 1999, the Bellevue and Redmond City Councils signed a historic agreement that affected land use planning, funding and construction of transportation improvements in the Bel-Red/Overlake Area. The agreement provided a framework to enable Bellevue and Redmond to work cooperatively to manage congestion and address transportation problems. The specific objectives of the agreement included the following:

1. Update the Land Use, Transportation and/or Capital Facilities elements of the respective comprehensive plans of the two cities in a coordinated fashion as required by state law;
2. Cooperatively develop and adopt coordinated implementing regulations and transportation funding arrangements;
3. Facilitate the orderly, efficient and coordinated construction of transportation facilities in a timely manner so as to enable reasonable development within the BROTS area;
4. Make land use regulatory decisions for the BROTS Area cooperatively, using coordinated concurrency and level of service (LOS) standards; and
5. Work together to reduce single-occupancy peak period trips to and from the BROTS Area so as to reduce the impact of traffic on residential uses, to reduce air and water pollution, expand mobility choices for citizens, enhance the movement of goods, and reduce the future need for arterial street improvements.

Implementation of the agreement began in the fall of 1999. Both Bellevue and Redmond began programming BROTS Area transportation facility projects into their respective Capital Investment Programs. Planning began for implementation of trip reduction strategies.

The BROTS agreement requires a joint reconciliation process that will review progress and report to the two city councils at least annually. In November 2000, the Bellevue and Redmond City Councils conducted their first annual BROTS Reconciliation meeting. Subsequent reconciliation meetings were held in April 2002¹ and April 2003. The fourth annual BROTS meeting is scheduled for June 8, 2004. As background to the issues to be reviewed, this report contains updated information on the following items:

1. Project Status and Financing Plan Report
2. Level-of-Service on Transportation Facilities in the BROTS Area
3. Amount, Type and Timing of Development
4. Results and Effectiveness of Trip Reduction Strategies
5. Proposed Updates to the BROTS Interlocal Agreement

The two city councils may review and revise the annual reconciliation process as necessary during the term of the BROTS Interlocal Agreement.

¹ No meeting was held in 2001.

I. Project Status and Financing Plan Report

After the Bel-Red/Overlake Transportation Study Update Interlocal Agreement was signed on September 30, 1999, both cities took steps to program their respective projects into their capital investment programs (CIPs) and transportation facility plans (TFPs). Both cities began scheduling projects for design and construction, and some projects have now been completed.

Project Status

The charts on the next four pages show the current status of each project listed in the BROTS Agreement. The first two pages include the Bellevue and “Joint” (projects located on the city limit between the two cities) projects, and the subsequent two pages cover the Redmond projects. For each city, the projects are categorized into four groups: Completed, Fully Funded, Partially Funded and Unfunded. Information about each project includes the following:

1. BROTS project number (This number is the map location key for Figure 1)
2. Capital Investment Program and Transportation Facilities Plan reference number
3. Location of the project
4. Description of the project per the Interlocal Agreement
5. Original estimated cost of the project per the Interlocal Agreement
6. City of Bellevue’s share of the project per the Interlocal Agreement
7. City of Redmond’s share of the project per the Interlocal Agreement
8. Project implementation status
9. Project scope changes from the original Interlocal Agreement Description (includes Agreement amendment status)
10. Total actual funding through city’s current CIP (Bellevue only)

BELLEVUE and JOINT BROTS PROJECT STATUS

	BROTS Proj. #	COB TFP# (CIP#)	Location	BROTS ILA Project Description (1)	BROTS ILA Project Cost (2) (\$000)	COB Share (\$000)	COR Share (\$000)	Project Implementation Status	Project Scope Changes (ILA Amendment Status)	Total CIP Funding thru 2009 (3) (\$000)
Completed Projects	BEL-BROTS-48.1	N/A (PW-W/B-29)	120th Avenue NE/NE 8th Street	Provide three northbound approach lanes by converting one of two southbound lanes.	884	802	82	Project completed. Actual project cost was determined to be \$311,684. Redmond has paid its ILA share of actual costs (9.3%/\$28,987).		312
	BEL-BROTS-49	TFP-093 (PW-I-79)	140th Ave NE/NE 20th St	Add second eastbound left turn, second westbound left turn, and southbound right turn lane.	2,608	2,057	550	Project completed in late 2002. Determining final cost prior to billing Redmond for remaining ILA share.		2,942
	BEL-BROTS-66	TFP-027 (PW-I-73)	134th Ave NE/Bel-Red Rd.	Install signal.	384	348	36	Project completed in 2002. Determining final cost prior to billing Redmond for remaining ILA share.		338
	BEL-BROTS-67	TFP-100 (N/A)	156th Ave NE	Add a two-way left turn lane from NE 20th to NE 24th St.	3,323	1,751	1,572	Project completed by Unigard Insurance Group in 2000. Actual project cost was determined to be \$1,179,003. Redmond has paid its ILA share of actual costs (47.3%/\$557,668).		N/A
SUBTOTALS:					7,199	4,958	2,240			3,592
Fully Funded Projects	BEL-BROTS-25.2	TFP-096 (PW-R-60)	140th Ave NE/NE 24th St	Add second westbound left turn lane.	1,272	1,004	268	Four BROTS projects have been combined into one CIP project. An initial construction contract was awarded for the NE 29th Place Connection Project in January 2003, but was terminated in July 2003 due to contractor problems. Another construction contract will be award spring 2004 with construction resuming summer 2004. Project completion is projected for late 2005.	One component of the scope of Joint-BROTS-28 has been modified. The additional southbound through lane originally included in the scope has been converted to a right turn only lane at NE 29th Place (Formal modification approved by both cities, February 2001).	15,841
	JOINT-BROTS-28	TFP-097 (PW-R-60)	148th Ave NE/NE 29th Place	Add southbound through and second westbound left turn lanes; channelize yield for westbound right turn lane; convert eastbound right turn to shared right turn/left turn lane.	1,651	454	1,197			
	BEL-BROTS-46.2	TFP-003 (PW-R-60)	NE 29th Pl - west of 148th Ave NE to NE 24th St	Extend NE 29th Place to NE 24th St. as 2/3 lane road; install signal at NE 24th St. Provide two southbound right turn lanes at NE 24th St. Prohibit southbound left turn at NE 24th St.	4,600	3,629	971			
	BEL-BROTS-57.2	TFP-098 (PW-R-60)	NE 24th Street	Widen NE 24th St. to four lanes from east of NE 29th Pl. to 140th Ave NE. Provide two westbound lanes, one eastbound lane and a two-way left turn lane.	1,833	1,446	387	Two BROTS projects have been combined into one CIP project. Currently in the property acquisition phase, the project is projected to go to construction in summer 2004 with substantial completion projected by the middle of 2005. The westbound right turn lane was previously converted to a right turn/through lane by WSDOT in 2001.	One component of the scope of Bel-BROTS-15.1 has been modified. Instead of an eastbound right turn lane, the project will include a second eastbound left turn lane to the westbound SR520 on ramp (Formal modification approved by both cities, July 2003).	5,102
	BEL-BROTS-15.1	TFP-091 (PW-R-133)	124th Avenue NE/Northup Way	Add northbound right turn, eastbound right turn, and eastbound through lanes; convert westbound right turn lane to westbound right turn/through lane.	1,552	1,225	327			
	BEL-BROTS-75	TFP-106 (PW-R-133)	Northup Way - 120th Avenue NE to 124th Avenue NE	Add second eastbound through lane.	3,322	2,621	701			
SUBTOTALS:					14,230	10,379	3,851			20,943

NOTES:

- "ILA" refers to the BROTS Interlocal Agreement, approved and executed by the Redmond and Bellevue City Councils on Sept. 30, 1999.
- "BROTS ILA Project Cost" refers to project cost estimates included in the Agreement. These cost estimates remain in 1998\$.
- "Total CIP Funding thru 2009" includes actual year of expenditure dollars (YOES) through 2002 and budgeted YOES from 2003 through 2009. CIP budgets include Redmond Contributions based on cost allocations and administrative adjustments allowed by the ILA.

BELLEVUE and JOINT BROTS PROJECT STATUS

	BROTS Proj. #	COB TFP# (CIP#)	Location	BROTS ILA Project Description	BROTS ILA Project Cost (\$000)	COB Share (\$000)	COR Share (\$000)	Project Implementation Status	Project Scope Changes (ILA Amendment Status)	Total CIP Funding thru 2009 (\$000)
Partially Funded Projects	Multiple	Multiple (PW-I-83)	Various (Redmond)	Bellevue's Share of Redmond BROTS Projects.	22,979	5,241	17,738	Refer to Redmond BROTS Project Status Report.		2,357
	JOINT-BROTS-50.1	TFP-101 (PW-I-78)	148th Ave NE/NE 20th St	Add second westbound left turn and second westbound left turn lanes.	1,993	1,050	943	Project is programmed to begin in 2008. The current budget will fund the design and ROW phases; an estimated \$1,872,000 additional (subject to inflation) is needed to fully fund the project beyond 2009.		1,176
	BEL-BROTS-51.2	TFP-094 (PW-I-76)	148th Ave NE/Bel-Red Rd	Add eastbound right turn lane and second westbound left turn lane.	2,117	1,116	1,001	Project is programmed to begin in 2009. The current budget will fund the design phase; an estimated \$5,912,000 additional (subject to inflation) is needed to fully fund the project beyond 2009.		342
	BEL-BROTS-65	TFP-039 (PW-R-122)	130th Ave NE - Bel-Red Rd to NE 20th St	Add two-way left turn lane and curb, gutter and sidewalks on both sides where missing.	517	469	48	Project is programmed to begin in 2005. The current budget will fund a design report; an estimated \$2,843,000 additional is needed to fully fund the project.		174
SUBTOTALS:					27,606	7,876	19,730			4,049
Unfunded Projects	BEL-BROTS-18.1	TFP-114	120th Avenue NE/NE 12th Street	Add southbound right turn lane.	404	367	38			0
	BEL-BROTS-19	TFP-090	116th Avenue NE/NE 12th Street	Add northbound right turn lane.	1,396	1,266	130			0
	BEL-BROTS-20.2	TFP-089	124th Avenue NE/Bel-Red Road	Add southbound right turn lane.	939	852	87			0
	BEL-BROTS-21	TFP-115	132nd Avenue NE/Bel-Red Road	Add southbound right turn lane.	404	367	38			0
	JOINT-BROTS-22.3	TFP-095	156th Avenue NE/Bel-Red Road	Add southbound right turn lane.	504	266	238			0
	BEL-BROTS-24.1	TFP-092	156th Avenue NE/Northup Way	Add second northbound left turn lane and eastbound through lane extended 800 feet east of 156th Ave NE (plus transition).	2,621	1,381	1,240			0
	BEL-BROTS-26	TFP-105	130th Avenue NE/NE 20th Street	Add southbound right turn and westbound right turn lanes.	2,227	1,757	470			0
	JOINT-BROTS-52	TFP-127	Bel-Red Road/NE 20th Street	Add southbound right turn lane; convert westbound lanes to provide left turn, left turn/through and through/right turn lanes.	1,012	533	479			0
	JOINT-BROTS-53.1	TFP-102	Bel-Red Road/NE 24th Street	Add southbound right turn and northbound left turn lanes. Provide protected phasing for northbound left turns. Prohibit southbound left turns.	1,890	996	894			0
	BEL-BROTS-63	TFP-099	156th Avenue NE - Bel-Red to NE 20th Street	Add a third southbound through lane between Bel-Red Rd and NE 20th Street.	3,639	1,918	1,721			0
	BEL-BROTS-71.1	TFP-045	136th Avenue NE - NE 16th Street to NE 20th Street	Upgrade to two-lane urban standards.	2,213	1,746	467			0
	BEL-BROTS-78	TFP-107	130th Avenue NE/Bel-Red Road	Add second southbound right turn lane and a westbound right turn lane.	1,595	1,447	148			0
	JOINT-BROTS-79	TFP-128	148th Avenue NE/NE 36th Street	Add second southbound left turn lane and second westbound left turn lane.	1,143	314	829			0
SUBTOTALS:					19,987	13,210	6,779			0
TOTALS:					69,023	36,424	32,598			28,584

REDMOND BROTS PROJECT STATUS

	BROTS Proj. #	COR CIP# (TIP#)	Location	BROTS ILA Project Description (1)	BROTS ILA Project Cost (2) (\$000)	BROTS ILA %		COB Share (\$000)	COR Share (\$000)	Project Implementation Status	Project Scope Changes
						Cost Allocation COB	Cost Allocation COR				
Completed Projects	RED-BROTS-027	9915 (C2)	148th Ave NE/NE 40th St	Add 2nd southbound left turn and northbound right turn lanes	980	27.5%	72.5%	270	711	Project completed.	
	RED-BROTS-032		148th Ave NE/NE 56th St	Add northbound right turn lane	317	27.5%	72.5%	87	230	Project completed.	
	RED-BROTS-086	9920 (B8)	W Lk Sam Pkwy NE/Leary Way	Widen Leary Way approach to provide four lanes; left, left-through, through, right. Widen SR-520 on-ramp to two lanes for 500 feet	1,900	19.3%	80.7%	367	1,533	Project completed.	
	RED-BROTS-074	0055 (C4)	132nd Ave NE/Redmond Wy	Add westbound right turn lane	440	7.8%	92.2%	34	406	Project completed.	
SUBTOTALS:					3,637			758	2,880		
Partially Complete Projects	RED-BROTS-029	(C3)	148th Ave NE/NE 51st St	Add 2nd southbound left turn lane; convert westbound lanes to provide shared left turn/through and two right turn lanes	740	27.5%	72.5%	204	537	Project partially completed. 2nd southbound left turn lane built.	Westbound channelization was revised to: left, left/through, right
	RED-BROTS-081	(21)	156th Ave NE/NE 36th St	Add eastbound right turn and a second westbound right turn lane	633	14.3%	85.7%	91	542	Project partially completed. Eastbound right turn lane built.	Second westbound right turn lane not built due to safety concerns and lack of traffic operations benefit.
SUBTOTALS:					1,373			295	1,079		
Fully Funded Projects	RED-BROTS-034.1	(C28)	Willows Rd/Redmond Way	Convert southbound lanes to provide left turn and left turn/through/right turn lanes; add westbound right turn lane	885	7.8%	92.2%	69	816	Conversion of southbound channelization projected for construction in 2004. \$1.1 million programed for addition of westbound right turn lane to begin in 2006	
SUBTOTALS:					885			69	816		
Partially Funded Projects	Multiple	0088 (C17)	Various	Redmond's Share of Bellevue & Joint Redmond/Bellevue BROTS Projects	46,044			31,182	14,861	Refer to Bellevue BROTS Project Status Report.	
	RED-BROTS-033	(C24)	140th Ave NE/Redmond Way	Add eastbound right turn and second northbound left turn lanes	1,032	7.8%	92.2%	80	952	Eastbound right turn lane currently in design and right-of-way acquisition phase, project is projected to go to construction in 2004.	
	RED-BROTS-068	(C27)	148th Ave NE	Add northbound through lane; modify channelization and signals, SR-520 eastbound off-ramp to SR-520 westbound on-ramp	2,017	27.5%	72.5%	555	1462	Project is programmed to begin in 2008. The current budget will partially fund the project.	
	RED-BROTS-085	(C9)	150th Ave NE/NE 51st St	Add north leg to intersection. Provide two southbound left turn lanes	540	23.1%	76.9%	125	415		
SUBTOTALS:					49,633			31,942	17,690		

REDMOND BROTS PROJECT STATUS

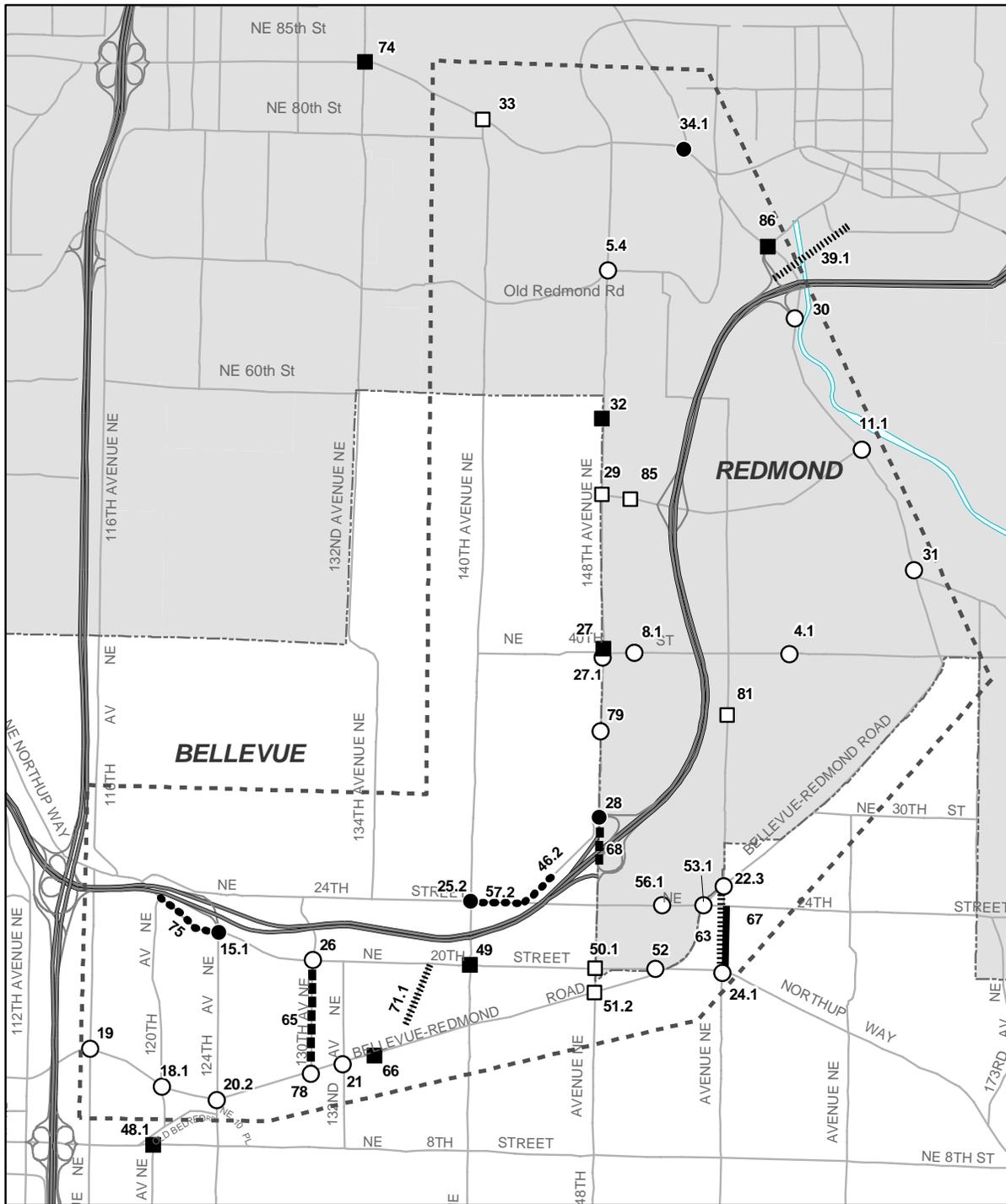
	BROTS Proj. #	COR CIP# (TIP#)	Location	BROTS ILA Project Description (1)	BROTS ILA %		COB Share (\$000)	COR Share (\$000)	Project Implementation Status	Project Scope Changes	
					BROTS ILA Project Cost (2) (\$000)	Cost Allocation COB					BROTS ILA % Cost Allocation COR
Unfunded Projects	RED-BROTS-004.1	--	159th Ave NE/NE 40th St	Revise lanes to provide northbound left turn and shared northbound left turn/right turn lanes	47	14.3%	85.7%	7	40		
	RED-BROTS-005.4	--	148th Ave NE/Old Redmond Rd	Extend the eastbound right turn lane by increasing length and channelization	385	27.5%	72.5%	106	279		
	RED-BROTS-008.1	--	150th Ave NE/NE 40th St	Add northbound right turn lane	693	23.1%	76.9%	160	533		
	RED-BROTS-011.1	--	W Lk Sam Pkwy NE/NE 51st St	Convert southbound right turn lane to a Thru/Right turn lane; add northbound through lane	876	19.3%	80.7%	169	707		
	RED-BROTS-027.1	--	148th Ave NE/NE 40th St	Add second westbound right turn lane	426	27.5%	72.5%	117	309		
	RED-BROTS-030	--	W Lk Samm Pkwy NE/SR-520 eastbound ramps	Add second eastbound left turn lane	317	19.3%	80.7%	61	256		
	RED-BROTS-031	--	W Lk Samm Pkwy NE/Bel-Red Rd	Add second eastbound left turn lane	757	19.3%	80.7%	146	611		
	RED-BROTS-039.1	--	W Lk Samm Pkwy NE/Town Center Bridge	Construct new four lane connector with signal at W Lk Samm Pkwy NE	8,000	19.3%	80.7%	1544	6456		
	RED-BROTS-056.1	--	152nd Ave NE/NE 24th St	Add northbound and southbound approach lanes. Make northbound lanes: Left/Thru/Thru-Right. Make southbound lanes: Left/Thru/Right	1,994	52.7%	47.3%	1,051	943		
SUBTOTALS:					13,495			3,361	10,134		
TOTALS:					69,023			36,425	32,599		

BROTS PROJECTS IN 03-08 CIP - TOTAL	8,813,848
DISCRETIONARY TRANSPORTATION CAPACITY FUNDS, 03-08 CIP - TOTAL	37,459,969
BROTS PROJECTS AS A % OF DISCRETIONARY CIP CAPACITY PROJECTS	24%

NOTES:

1. "ILA" refers to the BROTS Interlocal Agreement, approved and executed by the Redmond and Bellevue City Councils on Sept. 30, 1999.
2. "BROTS ILA Project Cost" refers to project cost estimates included in the Agreement. These cost estimates remain in 1998\$.

FIGURE 1
City of Bellevue
BROTS Project Status



Plot Date: 5/19/2004
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Status of BROS Projects

■	Completed	○	Unfunded
●	Fully Funded	-----	BROS Study Area Boundary
□	Partially Funded / Partially Completed	72.1	BROS Project Number



Financing Plans

City of Bellevue

The BROTS Interlocal Agreement requires that, “Not later than December 31, 2012, all planned projects identified in the agreement will be a) fully funded in the responsible party’s CIP, with design therefore having been started; or b) fully constructed;...”. The City of Bellevue is the “responsible party” for 20 of the 45 adopted BROTS projects. Six additional projects are considered Joint BROTS projects. All 45 Bellevue, Redmond and Joint BROTS projects are currently listed in Bellevue’s 2001-2012 Transportation Facilities Plan or were previously completed. Bellevue is currently updating its TFP (2004-2015). Primarily due to lowered revenue projections, not all BROTS projects will remain listed in the updated 12-year plan. The BROTS Agreement has no requirements for funding levels or project completion at interim points in the implementation of the BROTS plan.

To date, 4 of 20 Bellevue BROTS projects have been completed, three by the City and one by a developer. Five additional Bellevue BROTS projects and 1 of the 6 Joint BROTS projects are fully funded in Bellevue’s current, 2003-2009 CIP. Three more projects, 2 Bellevue and 1 Joint, are partially funded in the current CIP. Bellevue also maintains a fund in its CIP to pay for Bellevue’s share of Redmond BROTS project costs as these costs are invoiced to Bellevue based on the cost allocation percentages in the Interlocal Agreement. Thirteen Bellevue and Joint BROTS projects remain unfunded.

Based upon the estimated project costs (1998\$) and cost allocation percentages adopted into the Agreement*, Bellevue has completed and/or funded in the CIP approximately 50 percent (\$18.187 million) of Bellevue’s share of total BROTS costs (\$36.424 million). This is about 7 percent or \$2.6 million less than was funded in Bellevue’s previous, 2001-2007 CIP. Over \$18.1 million (estimated in 1998\$) remain to be funded in Bellevue’s biennial CIP update cycles between now and the end of 2012.

In actual year of expenditure dollars (YOES), Bellevue has programmed (and previously expended) \$28.584 million through 2009, toward implementation of the BROTS Agreement. This includes \$22.251 million in Bellevue funds and \$6.333 million in Redmond contributions. Inflation and other cost escalators can be expected to substantially increase the YOES necessary to fully fund the remaining BROTS project obligations by the 2012 agreement deadline. To meet its commitment under the agreement, Bellevue will need to significantly increase its investment level in BROTS projects in future CIP updates.

*** 1998 values are used here to provide a consistent reference to the original Agreement.**

City of Redmond

Of the 45 adopted BROTS transportation projects, the City of Redmond is responsible for constructing 19 projects within the Redmond city limits. These 19 projects are divided among 17 intersection projects, one street-widening project, and one new street link. In addition, Redmond is responsible for helping to fund six other BROTS projects located on streets that border the City of Bellevue, and 20 BROTS projects located entirely in Bellevue. Redmond has included all of the BROTS Update projects in the City's long-range 2012 Transportation Facility Plan.

As of April 2004, of Redmond's 19 projects, four are complete, two are partially complete, one is fully funded but not constructed, three are partially funded, and nine are unfunded. The three partially funded projects and the remaining nine unfunded Redmond BROTS projects must be built or funded by 2012. The project funding status may be seen for all 19 Redmond projects in the accompanying table, "Redmond BROTS Project Status".

In addition to funding projects in Redmond, the Redmond 2003-2008 Transportation Capital Investment Program (CIP) allocates \$6 million (2003 dollars) of funding to pay for Redmond's share of the 20 BROTS projects in Bellevue, and for the six Joint Redmond/Bellevue BROTS projects.

The Redmond 2003-2008 Transportation CIP² allocates \$8.8 million, or 24% of the City's discretionary transportation capacity funding of \$37.5 million, to pay for BROTS projects through 2008.

² The Redmond CIP is updated every two years. The 2003-2008 CIP is the most current CIP.

II. Level of Service on Transportation Facilities in the BROTS Area

City of Bellevue Level-of-Service (LOS) in the BROTS Area

The City of Bellevue recently produced a report that provides an update on existing and concurrency LOS. The report, "CONCURRENCY UPDATE, LOS Snapshot as of June 30th, 2003" was published on October 4, 2003. The update provides LOS figures for specific intersections as well as the average for all intersections in thirteen Management Mobility Areas (MMAs) citywide.

The LOS figures are based on the City of Bellevue's Highway Capacity Manual (HCM) 209 / 2-Hour method, which refers to the currently adopted LOS analysis method. The report summarizes analysis results from Bellevue's concurrency model platform. This model takes into account existing land use estimates and any developments that had received either design review or building permit approvals from Bellevue's Planning and Community Development Department as of June 30, 2003. The transportation network assumed in the model is the existing roadway network, plus the improvements funded in the then current 2003-2009 Capital Investment Program (CIP) Plan.

The updated concurrency analysis shows that all MMAs are meeting standard. The tables below present the intersection LOS figures and areawide LOS averages for the MMAs within the BROTS study area.

Int.#	Street Name	Cross Street	Existing LOS (2002 Results)	Concurrency LOS (June 2003 Snapshot)	% Change in LOS due to Permitted Land Use & Construction of CIP Projects
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MMA 4: BEL-RED/NORTHUP (LOS Standard: V/C 0.90)					
29	116th Ave NE	NE 12th Street	0.724	0.754	4.1%
30	116th Ave NE	NE 8th Street	0.757	0.916	21.0%
32	120th Ave NE	NE 12th Street	0.470	0.498	6.0%
34	124th Ave NE	Bel-Red Rd	0.696	0.587	-15.7%
35	124th Ave NE	NE 8th Street	0.630	0.707	12.2%
37	130th Ave NE	Bel-Red Rd	0.557	0.705	26.6%
68	130th Ave NE	NE 20th Street	0.579	0.562	-2.9%
73	116th Ave	Main Street	0.612	0.706	15.4%
88	124th Ave NE	Northup Way NE	0.570	0.571	0.2%
114	116th Ave NE	Northup Way NE	0.592	0.659	11.3%
116	115th Place NE	Northup Way	0.599	0.615	2.7%
117	120th Ave NE	NE 20th Street	0.419	0.457	9.1%
131	116th Ave SE	SE 1st Street	0.718	0.831	15.7%
139	116th Ave NE	NE 4th Street	0.539	0.538	-0.2%
233	120th Ave NE	NE 8th Street	0.608	0.604	-0.7%
	MMA Average		0.605	0.647	6.9%

Bellevue BROT S Area LOS Tables, continued

Int.#	Street Name	Cross Street	Existing LOS (2002 Results)	Concurrency LOS (June 2003 Snapshot)	% Change in LOS due to Permitted Land Use & Construction of CIP Projects
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MMA 2: BRIDLE TRAILS (LOS Standard: V/C 0.80)					
118	Northup Way	NE 24th Street	0.436	0.452	3.7%
123	140th Ave NE	NE 40th Street	n.a.	n.a.	n.a.
	MMA Average		0.436	0.452	3.7%

MMA 12: OVERLAKE (LOS Standard: V/C 0.95)					
39	140th Ave NE	NE 20th Street	0.520	0.699	34.4%
40	140th Ave NE	Bel-Red Rd	0.617	0.697	13.0%
47	148th Ave NE	NE 20th Street	0.771	0.825	7.0%
48	148th Ave NE	Bel-Red Rd	0.931	0.977	4.9%
59	Bel-Red Rd	NE 24th Street	0.540	0.527	-2.4%
60	156th Ave NE	Bel-Red Rd	0.620	0.571	-7.9%
61	156th Ave NE	NE 24th Street	0.688	0.669	-2.8%
64	140th Ave NE	NE 24th Street	0.707	0.907	28.3%
79	148th Ave NE	NE 40th Street	0.583	0.613	5.1%
81	148th Ave NE	NE 24th Street	0.907	0.826	-8.9%
138	Bel-Red Rd	NE 40th Street	0.623	0.638	2.4%
188	148th Ave NE	NE 29th Place	0.746	1.177	57.8%
189	NE 29th Place	NE 24th Street	n.a.	0.870	n.a.
239	156th Ave NE	NE 40th Street	0.575	0.580	0.9%
249	148th Ave NE	NE 51st Street	0.896	0.934	4.2%
250	SR-520 SB Ramps	NE 51st Street	0.317	0.307	-3.2%
251	SR-520 NB Ramps	NE 51st Street	0.371	0.349	-5.9%
255	156th Ave NE	NE 51st Street	0.545	0.542	-0.6%
264	156th Ave NE	NE 31st Street	0.481	0.463	-3.7%
	MMA Average		0.635	0.693	9.1%

The City of Redmond has adopted level-of-service (LOS) standards that establish a letter value and maximum volume to capacity (v/c) ratio for each of seven districts in the city. For the purposes of the annual review of LOS in the Redmond BROTS area, the Overlake and Grass Lawn districts were examined as part of the joint model run.

The following results are forecasted traffic conditions in these districts, with existing and pipeline land use developments, using committed six-year Capital Improvement Plan (CIP) roadway projects. For this analysis, land use data for existing and pipeline projects is current as of March 2004.

The Overlake TMD has an adopted standard of LOS E+, with a v/c ratio of 0.95. The joint BROTS model run indicates that Overlake has an LOS of C, with a v/c ratio of 0.80.

The Grass Lawn Transportation Management District (TMD) has an adopted standard of LOS D+, with a v/c ratio of .85. According to the results of the joint BROTS run, Grass Lawn has a LOS of F, with a v/c ratio of 1.01.

Why are Bellevue and Redmond LOS Numbers Different?

There are sixteen intersections in the Overlake area common to Bellevue's Overlake MMA and Redmond's Overlake TMD. The LOS figures reported for these intersections in the BROTS Reconciliation Report are based on independent analysis by the two cities, using two separate models and two different methodologies. A majority of the reported LOS figures are not comparable due to differences in the capacity analysis method and the way PM peak hour has been defined by the two cities. The Bellevue numbers are based on the HCM 209/Two-Hour method, using Bellevue's actual 2002 traffic counts as the Baseline. In contrast, the Redmond numbers relied on the Circular 212/One-Hour method and estimated 2003 traffic counts.

For example, at the intersection of 148th Avenue NE and NE 40th Street (Bellevue Intersection No. 79/Redmond Signal No. 48) the concurrency volume to capacity LOS numbers reported in the city's respective tables are 0.613 using Bellevue's methodology and 0.88 using Redmond's. Comparing the difference between the area-wide average, the difference is less dramatic, 0.693 to 0.80.

Traffic Concurrency Test Report - March 2004
City of Redmond Concurrency Model
Grass Lawn and Overlake Traffic Management Districts (TMD)

TMD Summary
4 - Grass Lawn: 1.01
5 - Overlake: 0.80

SIGNAL#	TMD	N/S Street	E/W Street	Critical Capacity	Critical Volume	V/C	LOS
2	4	148th Ave NE	Redmond Way	1375	1578	1.15	F
3	4	148th Ave NE	Old Redmond Rd	1375	1173	0.85	D
19	4	140th Ave NE	Redmond Way	1375	1197	0.87	D
31	4	140th Ave NE	Old Redmond Rd	1375	1384	1.01	F
201	4	132nd Ave NE	Old Redmond Rd	1375	1523	1.11	F
202	4	132nd Ave NE	Redmond Way	1375	1515	1.10	F
Grass Lawn District =				8,250	8,370	1.01	F
District Standard =						0.85	D
10	5	152nd Ave NE	NE 24th St	1375	610	0.44	A
12	5	148th Ave NE	NE 36th St	1375	728	0.53	A
13	5	148th Ave NE	NE 51st St	1375	1334	0.97	E
15	5	Bel-Red Rd	NE 40th St	1375	1156	0.84	D
20	5	W Lk Sammamish Pkwy NE	NE 51st St	1500	1453	0.97	E
21	5	156th Ave NE	NE 40th St	1375	1273	0.93	E
22	5	156th Ave NE	NE 51st St	1425	1139	0.80	C
34	5	156th Ave NE	NE 36th St	1375	1297	0.94	E
35	5	156th Ave NE	NE 31st St	1375	994	0.72	C
36	5	Bel-Red Rd	W Lk Sammamish Pkwy NE	1425	1317	0.92	E
48	5	148th Ave NE	NE 40th St	1375	1216	0.88	D
69	5	159th St	NE 40th St	1425	1184	0.83	D
75	5	150th Av NE	NE 40th St	1425	734	0.52	A
76	5	150th Av NE	NE 40th St	1425	1041	0.73	C
102	5	156th Ave NE	Bel-Red Rd	1375	1101	0.80	D
103	5	156th Ave NE	NE 24th St	1375	1148	0.83	D
104	5	Bel-Red Rd	NE 24th St	1375	973	0.71	C
105	5	Bel-Red Rd	NE 20th St	1425	987	0.69	B
106	5	148th Ave NE	Bel-Red Rd	1375	1701	1.24	F
107	5	148th Ave NE	NE 20th St	1375	1478	1.07	F
109	5	148th Ave NE	NE 24th St	1375	1753	1.27	F
110	5	140th Ave NE	NE 24th St	1375	1232	0.90	D
111	5	140th Ave NE	NE 20th St	1375	1220	0.89	D
112	5	140th Ave NE	Bel-Red Rd	1375	1118	0.81	D
402	5	148th Ave NE	NE 29th Pl	1375	1442	1.05	F
403	5	148th Ave NE	E/B SR-520 Offramp	1500	1067	0.71	C
408	5	SR-520 WB Off Ramp	NE 51st St	1425	480	0.34	A
409	5	SR-520 EB Off Ramp	NE 51st St	1425	814	0.57	A
411	5	NE 40th St	E/B Offramp	1425	607	0.43	A
412	5	NE 40th St	W/B Offramp	1425	852	0.60	A
Overlake District =				42,000	33,449	0.80	C
District Standard =						0.95	E

III. Amount, Type and Timing of Development

On the following pages, each city has listed the different land use development projects that have been approved since July 1995. Each city calculated the total amount of commercial development that was permitted and compares it to the total amount allowed under the BROTS interlocal agreement. Both cities calculate existing and pipeline land use development with the same methodology, using “gross” square feet. The gross square foot number includes all interior square footage. The square footage of common areas such as lobbies, stairwells, elevator shafts and restrooms are included in the gross square foot calculations while parking structures or parking areas within the building footprint are not included.

City of Bellevue

Base Year Land Use

The adopted square foot target for the BROTS portions of the Bel-Red/Northup, Crossroads and Bridle Trails Subareas in Bellevue is 12.2 million square feet. The July 1995 land use base was calculated to be 10,304,247 square feet. Between July 1995 and December 2002 the net new development square footage (new development less demolitions) was calculated to be 1,065,534 square feet. This increased the land use base, as of December 2002, to 11,369,781 square feet.

Land Use as of December 31, 2003

Between December 31, 2002 and December 31, 2003, there have been only three development permits issued in the Bellevue BROTS area, two small additions and one new retail building which will replace a larger retail structure demolished for the redevelopment. These permits have allowed a net increase of only 2,690 square feet in additional development. The 2003 net new permitted development brings the total existing and permitted land use development in the Bellevue BROTS area to a total of 11,372,471. This represents just over 56 percent of the overall increase between the 1995 land use base and the adopted 2012 target of 12.2 million square feet. As of December 31, 2003, there remains approximately 827,500 square feet of additional development allowed between the current total and the 2012 target.

City of Redmond

In 1995, there were 7.0 million square feet of commercial space in the Redmond Overlake Neighborhood. As of March 14, 2004, another 5.9 million square feet of commercial space has been constructed, bringing the total building area in Overlake to 12.9 million square feet of commercial development.

The City of Redmond’s adopted Overlake Neighborhood Plan contains a 2012 commercial building space target of 15.4 million square feet. Implementing zoning regulations have been adopted to achieve this target. In looking beyond 2004, another 2.5 million square feet of building space may be built in Redmond Overlake before the 2012 land use target is achieved.

City of Bellevue BROTS Area Pipeline Development (July 1995 – Dec. 2003)

Building Permits Issued (July 1995 – Oct. 2001)

Project Name	SITE ADDRESS	TAZ	New SQ FT*	Demo SQ FT	NET SQ FT (new-demo)
140TH PLAZA	14030 NE 24th St	68	21,892	-	21,892
LK BELLEVUE OFFICE BLDG	15 Lk Bellevue Dr	71	31,612	-	31,612
SHURGARD OF BELLEVUE ADDITION	12385 Northup Way	72	59,826	-	59,826
CHOICE MEDICAL SUPPLIES INC	2035 120th Ave NE	72	30,570	-	30,570
GRAINGER BLDG	2221 120th Ave NE	72	16,784	-	16,784
MULVANNY BLDG	12200 Northup Way	72	9,926	-	9,926
PACIFIC BAG-NEW WAREHOUSE BLDG	2045 120th Ave NE	72	29,130	-	29,130
BELLEVUE HEATED STORAGE	1405 130th Ave NE	73	76,608	9,000	67,608
ODEGARD GOCKEL BUILDING	13033 Bel Red Rd	74	24,795	4,200	20,595
SAFeway STORE ADDITION	1645 140th Ave NE	75	48,308	35,726	12,582
HOLLYWOOD VIDEO - BLDG D	1645 140th Ave NE	75	11,700	4,400	7,300
OVERLAKE CHEVRON	13948 NE 20th St	75	2,911	-	2,911
EASTSIDE FAMILY YMCA	14230 Bel Red Rd	77	7,795	-	7,795
UNIGARD PARK PHASE III BLDG D-2	15805 NE 24th St	85	45,000	-	45,000
UNIGARD PARK PHASE III BLDG G	2010 156th Ave NE	85	45,000	-	45,000
UNIGARD PARK PHASE III BLDG H	2002 156th Ave NE	85	45,000	-	45,000
HOMESTEAD VILLAGE BLDG A	15805 NE 28th St	182	17,937	-	17,937
HOMESTEAD VILLAGE BLDG B	15825 NE 28th St	182	14,110	-	14,110
HOMESTEAD VILLAGE BLDG C	15865 NE 28th St	182	14,110	-	14,110
HOMESTEAD VILLAGE BLDG D	15845 NE 28th St	182	10,780	-	10,780
OGS BEL-RED OFFICE BLDG	15885 NE 28th St	182	9,490	-	9,490
BELLEVUE OVERLAKE PROJECT	15606 Bel Red Rd	182	47,130	10,300	36,830
BURKHEIMER OFFICE BLDG	11980 NE 24th St	188	36,146	-	36,146
CHESTNUT ELEMENTARY	2610 116th Ave NE	188	12,599	-	12,599
KELLEY-CLARKE OFFICE BUILDING	2606 116th Ave NE	188	31,327	-	31,327
116TH OFFICE BUILDING (TWILIGHT CTR)	2600 116th Ave NE	188	36,488	-	36,488
PRO SPORTS CLUB - PHASE I & II	4455 148th Ave NE	191	12,161	-	12,161
PRO SPORTS CLUB - PHASE 3-6	4455 148th Ave NE	191	112,025	-	112,025
LIBERTY NORTHWEST CENTER	14673 NE 29th Pl	194	40,920	-	40,920
FAIRFIELD INN MOTEL	14595 NE 29th Pl	194	74,562	-	74,562
SPINNER BUILDING	2050 116th Ave NE	196	16,224	-	16,224
HOME OFFICE COMPLEX	12705 Bel Red Rd	200	18,770	-	18,770
BELLEVUE AUTO REBUILD (ADDITION)	1424 130th Ave NE	202	32,834	-	32,834
COLUMBIA WEST OFFICE BUILDING	13431 NE 20th St	202	33,984	-	33,984
THE GAUGHRAN BUILDING	13570 Bel Red Rd	203	15,495	-	15,495
ABOSSEIN OFFICE BUILDING	15061 Bel Red Rd	208	5,818	-	5,818
5 CORNERS DEVELOPMENT	15211 Bel Red Rd	208	15,000	-	15,000
MERIT OF WASHINGTON	2444 Bel Red Rd	209	10,329	4,500	5,829
BELLMOND CENTER	12700 Bel-Red Rd	197	3,360	-	3,360
ACURA OF BELLEVUE	13424 NE 20th St	202	3,800	-	3,800
EZ DENTAL CLINIC	15225 NE 20th St	208	3,000	-	3,000
SAFeway GAS STATION	1645 140th Ave NE	75	384	-	384
BARRIER MOTORS (DEMO)	11866 NE 8th St	199	-	1,980	(1,980)
Subtotals			1,135,640	70,106	1,065,534

Building Permits in 2003 (Dec. 2002 – Dec. 2003)

ROSS PLAZA (ADDITION)	14327 NE 20 th St	77	3,390	-	3,390
WHOLE FOODS	888 116 th Ave NE	70	55,700	60,000	(4,300)
METRO EAST BASE (ADDITION)	1975 124 th Ave NE	72	3,600	-	3,600
Subtotals			62,690	60,000	2,690
1995 - 2003 TOTALS			1,135,640	70,106	1,068,224
1995 EXISTING LAND USE BASE					10,304,247
GRAND TOTAL					11,372,471

*Square Feet refers to “gross” square feet and includes all areas of a building inside of the outside walls, including common areas such as lobbies, stairwells and elevator shafts. Parking areas or structures are not included.

City of Redmond Overlake Neighborhood Commercial Growth-Existing and Pipeline Projects, Jul. 1995 thru Mar. 31, 2004

Sorted by Traffic Analysis Zone (TAZ), Commercial space in square feet (Sq Ft), Residential area in units

TAZ	Project Name	Total Sq Ft	Total Sq Ft Less Existing Buildings	Multi- Family Housing Units	Status	Project Number
372	Redmond Silver Cloud Expansion	48,690	48,690		Constructed	SPR 97-049
373	Overlake Shopping Center Parking Lot Remodel (8 spaces.)				Withdrawn	SPR 98-011
374	Microsoft Troon (Bldgs. 40 & 41)	422,894	422,894		Constructed	SPR 96-002
374	The Village at Overlake Station	4,200	4,200	308	Constructed	SPR 99-027
375	Microsoft Building 28	106,605	106,605		Constructed	SPR 95-038B
375	Microsoft Building 27	200,259	200,259		Constructed	SPR 94-031
376	Laguna North	102,954	102,954		Constructed	SPR 96-022
376	Hart Properties Office Remodel	350	350		Constructed	SPR 97-052
376	Laguna South	102,954	102,954		Constructed	SPR 97-055
376	Cedar Court, formerly Fountain Court	437,024	437,024		Constructed	SDP 95-003
376	Cedar Court Parking Plan (106 spaces)				Constructed	SDP 99-005
376	Allied Signal Minor Addition	100	100		Constructed	SPR 97-041
376	Allied Signal Storage Bldg. Relocation	3,212	-588		Constructed	GDP 98-001
376	Allied Signal Clean Room Addition	13,000	13,000		Constructed	SPR 99-027
376	Hart Properties Daytona Office Bldg.	192,579	127,271		Constructed	SPR 2000-001
376	Helly Hanson Parking Lot Remodel (34 spaces)				Constructed	SPR 2000-005
376	Honeywell Ph Neutralization Bldg.	1,092	1,092		Constructed	SPR 2000-029
376	Eddie Bauer Development Center	226,785	226,785		Constructed	SPR 94-008
376	Extended Stay America				VOID	L020306
377	Eddie Bauer Data Center Addition	1,916	1,916		Constructed	SPR 96-009
377	Proctor Office Building	122,000	87,406		Constructed	SPR 96-014
377	Proctor Parking Plan (54 spaces)	0			Constructed	SPR 98-026
377	Lakeridge Office Development - Microsoft	576,000	343,182		Constructed	SPR 97-042
377	Lakeridge Parking Plan (152 spaces)	0			Constructed	SPR 2000-008
377	Eddie Bauer Commons Bldg.	22,000	22,000		Constructed	SPR 95-001
377	Eddie Bauer Parking Expansion (56 spaces)				Withdrawn	SPR 99-021
377	Eddie Bauer Campus Expansion	129,624	129,624		Site plan approved	SPR 2001-004
377	Microsoft Stroum Accessory Parking (625 spaces)				Site plan approved-stormwater pond constructed	SPR 2000-007
377	Microsoft Gibraltar ¹	88,763	-48,002		Site plan approved	L010139
378	Microsoft Augusta (Bldgs. 42, 43, & 44)	612,183	612,183		Constructed	SPR 95-038A
378	Microsoft Augusta Skybridge Addition	3,385	3,385		Constructed	SPR 97-057
378	Overlake Transit Center	5,218	5,218		Constructed	SPR 2000-012
379	Microsoft Pebble Beach	362,443	362,443		Constructed	SPR 95-020
379	Microsoft St. Andrews	491,160	358,384		Constructed	SPR 97-026
379	Microsoft Pinehurst	140,000	140,000		Constructed	SPR 97-043
379	Microsoft Bldg. 9 Cafeteria	16,825	16,825		Constructed	SPR 99-006
379	Microsoft Bldg. 11 Addition	28,700	28,700		Voided - Replaced by Gibraltar	SPR 2000-31
379	Microsoft South Building 36	325,875	325,875		Constructed	L010054
381	Spacelabs Medical	281,517	143,124		Constructed	SPR 95-005
381	Bldg 121/122 (spacelabs) parking				Under construction	

City of Redmond Overlake Neighborhood Commercial Growth-Existing and Pipeline Projects, Jul. 1995 thru Mar. 31, 2004

Sorted by Traffic Analysis Zone (TAZ), Commercial space in square feet (Sq Ft), Residential area in units

TAZ	Project Name	Total Sq Ft	Total Sq Ft Less Existing Buildings	Multi- Family Housing Units	Status	Project Number
381	Microsoft Studios (Bldg. 127)	65,044	10,097		Constructed	SPR 95-006
381	Microsoft Bldg. 127 Remodel (Museum & Co. Store)	75,384	10,340		Constructed	SPR 99-031
382	Safeco Campus Expansion Phases I & II	365,895	365,895		Constructed	SPR 97-038
382	Safeco Campus Expansion Phase III	444,890	444,890		Project increased by 88,000 gsf. No application submitted, planned for 2005	
382	Microsoft Building 50	234,911	112,650		Constructed	SPR 99-013
385	Microsoft Redmond West	685,000	685,000		Constructed	SPR 94-016
385	Red West Parking Structures (500 spaces)				Constructed	SPR 97-046
Total Constructed and Active		6,892,741	5,906,035	308		

¹ 24,121 sq ft of bldg is mechanical equipment & was not included in bldg sq ft.

Existing Plus Constructed and Active in Sq Ft:	Commercial Buildings	Residential Units
June 1995 Office, Retail, Manufacturing & Warehousing	7,032,082	0
Total Constructed and Active July 1995 to March 31, 2004	5,906,035	308
Total as of March 31, 2004	12,938,117	308

IV. Results and effectiveness of trip reduction strategies.

Trip Reduction Pilot Programs

The BROTS Interlocal Agreement calls for both cities to implement actions to meet target transportation mode share goals. The non-Single Occupancy Vehicle (SOV) mode share goal for the combined Bellevue/Redmond Overlake area is 27%.

The BROTS Trip Reduction sub-Committee began discussions in 1999 around a few main questions:

1. What Transportation Demand Management (TDM) programs and services are working in the Overlake area?
2. What service changes, incentives, land use policies, or other improvements would be needed to make TDM more effective in the Overlake area?
3. What new or expanded types of TDM programs could work effectively in Overlake?

After much discussion, the Subcommittee recommended that staff work with Overlake area employers to implement a TDM demonstration program that:

1. focused on small and mid-sized employers with less than 100 employees,
2. had measurable goals,
3. identified new partnership opportunities while coordinating with existing CTR efforts, and
4. Could be replicated or continued.

Transportation Demand Management Study

The Trip Reduction Subcommittee also recommended a comprehensive review of trip reduction strategies for consideration in the Bel-Red/Overlake area. In February 2001, a consultant was hired to complete this review.

CATEGORIES OF TDM STRATEGIES

Transportation demand management (TDM) strategies can be simply categorized into three types of TDM measures and activities, as illustrated in the following chart. The groupings are not exclusive – in fact they overlap by program area.

TDM Categories and Strategies

Public Policy Strategies	Marketing and Promotion	TDM Implementation
Provide political support and guidance through planning, regulation, land use, finance and pricing actions	Aim to increase awareness, encourage travel changes, provide assistance to commuters and supply incentives to motivate changes out of SOV mode	Provides alternative modes like transit and vanpooling, builds needed facilities such as HOV lanes, and delivers support services like carpool Ridematching Services

The study recommended ten strategies to reduce trips in the Overlake area. The final report profiled each option, identified current commitments to implementation, assessed alternative actions and recommended

next steps. Of the ten opportunities, the following recommendations were identified by staff as candidates for near term implementation:

Commute Trip Reduction: Working with CTR employers is the most cost effective and efficient method of reducing trips by reaching larger masses of employees at one time, and common workplace locations make it easier to coordinate shared trips. The State's CTR program has been proposed for elimination and/or severe funding cuts by the legislature. This could result in an unfunded mandate. Redmond and Bellevue staff have been actively working with the State and Metro to provide information that supports the need for the CTR program. Should funding for any or all of the State CTR program be eliminated, Redmond and Bellevue will no longer receive State funding to support commute trip reduction programs. Each City will need to determine if they wish to take a legislative agenda position on this subject, and whether or not to fill the funding gap should state CTR funds be cut.

TDM Funding: Long before the State CTR Law and associated funding were in place, Bellevue and Redmond provided local funding for TDM programs. Funding by the cities, in both cash and in-kind form, is an effective match for State and County grants. Local funding will become increasingly critical if funding for the State CTR program is reduced.

Update: Redmond has provided local funding for TDM on a short-term basis using demonstration project funding from the Business Transportation Improvements Tax (BTIT). These programs include R-TRIP.

Developer TMPs: Transportation Management Plans (TMPs) are required of developers in Redmond and Bellevue as a condition of development approval to mitigate traffic impacts. These plans typically include the provision of priority parking spaces for vanpools and HOVs, reduced rate transit passes, design features that support transit access, and a requirement to join the local Transportation Management Association (TMA). TMPs must be monitored to be effective.

Update: Transportation Management Programs continue to be implemented in Overlake and are primarily associated with large employers similar to the CTR program.

Community Meetings: Efforts to date have focused on trips arriving in Overlake. An untapped market is the residential market. Surveys, questionnaires, and discussions with residents in both cities indicate a strong interest in improved transit service and assistance with trip planning. The study proposed a few focus group meetings with residents in and near Overlake to find out what is needed to encourage them to take fewer SOV trips, or to share the ride to work. The cities and Metro have been developing programs specifically targeted at reducing residential trips, including a residential flexpass program in Downtown Bellevue.

Incentives for Not Driving Alone: Incentive programs reward employees for sharing the ride, walking, or cycling to work, and employers for reducing the number of employees that drive alone. The thinking behind incentives is that it is cheaper to provide incentives that reduce travel demand than to build and manage capital facilities to accommodate it. Incentives can take the form of reduced-rate transit passes, reduced-rate vanpool participation, cash payments, discount coupons, and drawings for prizes. The two cities should continue to support incentive programs by providing staff support and local match to King County Metro programs.

Update: Redmond's R-TRIP program provides financial, outreach, and staff assistance for new or enhanced commute trip reduction programs implemented by Redmond businesses. R-TRIP provides employer grant funding for new or enhanced commute trip reduction programs, "starter" incentives to commuters for alternative commute mode use, and personalized rideshare assistance. Over \$700,000 in grant funding was awarded to over 50 employer projects to offset the costs of new or enhanced commute trip reduction programs over the past 5 ½ years. Over 1,500 new alternative commute program

participants through mid-2003 and over 1.1 million trips were reduced over the same evaluation timeframe.

Redmond's RSVP Vanpool Incentive reduced congestion by paying starter vanpool incentives of up to \$300 to new vanpoolers. Recruiter rewards and driver bonuses were also offered. Over 150 vanpool commuters into Overlake have participated in the program.

The R-Rewards program is a demonstration commuter club that provides a one-time reward to commuters who carpool, bike or walk with a \$50 MasterCard gift card once they reach 500 points. To date there are 785 participants in the R-Rewards commuter club.

New for 2004 is a program that will provide a financial incentive to businesses who participate in the program rewarding them for each trip reduced, as measured by survey results. Employers would be eligible for up to two years of funding for each trip reduced and subsequently maintained.

Personal Rideshare Assistant: A personal rideshare assistant would connect people working in the Overlake area with others looking to rideshare, or help them identify the right bus route to get them to work. Many people sign up on RideshareOnline.com, but don't take the extra step to actually connect with a potential rideshare partner. The rideshare assistant would foster these connections.

Update: Personalized rideshare assistance has been made available to all Redmond employees working at all size employers since 2003.

New for 2004 is a "one stop" transportation demand management information resource primarily supporting small businesses. The program develops, produces, and provides educational materials to link businesses to commute related tax benefits and programs to help them provide alternative solutions for their company and employees. A customer service representative will assist employers with program development and administration and a Redmond Commuter Guide detailing all the services, options, and personal assistance will be available.

Transportation Demand Management Implementation

Transportation Management Associations (TMAs): The Greater Redmond TMA and TransManage are existing TMAs that serve Redmond and Downtown Bellevue, respectively. These TMAs should continue to play an active role in developing strategies to reduce trips, and efforts should be made to ensure they are able to be effective. TMAs may be able to play a key role in reviewing and monitoring TMPs (described above), and membership in TMAs should be a requirement of all TMPs.

V. Proposed Updates to the BROTS Interlocal Agreement

Recap of Updates from the Previous Reconciliation Process

At the annual Reconciliation meeting for 2002, held last spring, one amendment to the BROTS Interlocal Agreement was reviewed and approved by the Bellevue and Redmond Councils. The amendment created a procedure to allow administrative approval of minor modifications to BROTS project scopes, subject to specific criteria related to cost and impact to the LOS benefit of the project, and as long as the Councils were both notified of the modification.

Since the amendment was approved, there has been only one minor modification to the scope of a BROTS project administratively approved. City of Bellevue staff proposed a minor modification to Bellevue BROTS Project No. 15.1, 124th Avenue NE/Northup Way. The original project description in the BROTS Interlocal Agreement described the project as follows:

Add a northbound right turn, eastbound right turn, and eastbound through lanes; convert westbound right turn to westbound right turn/through lane.

The modification only impacted the eastbound Northup Way approach to 124th Avenue NE. The approach will remain four lanes as originally proposed, but include a second left turn lane and two through lanes instead of a dedicated right turn lane, two through lanes and single left turn lane. The modification met the administrative approval criteria as the impacts to project cost were negligible, and the LOS benefit of the project was enhanced by the change.

2004 Updates to the BROTS Interlocal Agreement

Two key updates are proposed this year. The first relates to a cost increase associated with the implementation of a package of four BROTS projects known as the NE 29th Place Connection Project. The second relates to a proposed amendment to the BROTS Interlocal Agreement associated with BROTS projects in whole or part funded or built by third parties. Further detail is provided on each of these updates below.

1. BROTS Project Cost Increase – NE 29th Place Connection Project

The City of Bellevue has combined four BROTS projects into one CIP project: Bellevue CIP Plan No. PW-R-60, the NE 29th Place Connection Project³. The four projects (three Bellevue BROTS projects and one Joint BROTS project), as listed in Exhibit C of the BROTS Interlocal Agreement, are identified in Table 1 – NE 29th Place Connection Project Package, below:

³ Section II.A.2 of Exhibit G (BROTS Financial Process Agreement) to the BROTS Interlocal Agreement states: Upon agreement of each city, in order to effectively manage projects, save time and reduce overall project costs, multiple BROTS projects may be combined and treated as subprojects within a single CIP project. When this happens, the city managing the CIP project may not be able to segregate the costs of the individual BROTS subprojects for billing purposes. In these cases, the costs billed for each individual BROTS subproject will be listed but will be based on a prorated share of the total costs incurred for the group of combined BROTS projects.

Table 1 – NE 29th Place Connection Project Package

BROTS Prd Number	Location	Project Description	Project Cost*	BROTS % Cost Allocation		Bellevue Share	Redmond Sha
				Bellevue	Redmond		
BEL-BROTS-025.2	140 th Ave NE/NE 24 th St	Add 2 nd westbound left turn lane	\$1,272,449	78.9%	21.1%	\$1,003,962	\$268,487
BEL-BROTS-046.2	NE 29 th Pl	Extend as 2/3-lane road; install signal at NE 24 th Street. Provide two southbound right turn lanes at NE 24 th St. Prohibit southbound left turn at NE 24 th St	\$4,600,000	78.9%	21.1%	3,629,400	970,600
BEL-BROTS-057.2	NE 24 th St	Widen to four lanes from east of NE 29 th Pl to 140 th Ave. NE. Provide two westbound lanes, one eastbound lane, and a two-way left turn lane	\$1,833,228	78.9%	21.1%	\$1,446,417	\$386,811
JOINT-BROTS-028	148 th Ave NE/NE 29 th Pl	Add southbound through and 2 nd westbound left turn lanes; channelize yield for westbound right turn lane; convert eastbound right turn to shared right turn/left turn lane	\$1,650,740	27.5%	72.5%	\$453,954	\$1,196,787
TOTALS:			\$9,356,417	69.8%**	30.2%**	\$6,533,733	\$2,822,685

* All project cost figures included in Exhibit C to the BROTS Interlocal Agreement are in 1998 dollars.

** For billing purposes, Financial Services staff from both Bellevue and Redmond have agreed to the combined and rounded cost sharing percentages indicated.

The combined project is currently in the construction phase. To date, only project costs incurred between January 1, 1999 and December 31, 2003, have been shared by the two cities. The City of Bellevue incurred \$2,312,350 in unshared project pre-design and right-of-way acquisition costs prior to January 1, 1999. Shared project costs to date total \$6,543,153. Total future (after Dec. 31, 2003) project costs are projected to be \$6,985,497. Table 2 – NE 29th Place Connection Project Cost Summary, below, illustrates how the total past and future projected costs are to be shared by the cities and how these costs compare to the 1998 cost estimates in the BROTS Interlocal Agreement.

Table 2 – NE 29th Place Connection Project Cost Summary

A	1998 Estimated Cost of Combined Project (Per BROTS Agreement)	\$9,356,417	\$6,533,733*	\$2,822,684*
B	BROTS Agreement Cost Sharing Percentages (Combined**)	Total (100%)	Bellevue Share (69.8%)**	Redmond Share (30.2%)**
C	Shared Costs to Date (Jan 1, 1999 thru Dec 31, 2003)	\$6,543,153	\$4,567,121	\$1,976,032
D	Projected Future Shared Costs (Jan 1, 2004 thru Project Completion)	\$6,985,497	\$4,875,877	\$2,109,620
E	Total Projected Shared Costs (C + D)	\$13,528,650	\$9,442,998	\$4,085,652
F	Total Projected Cost Increase (E – A)	\$4,172,233	\$2,912,219	\$1,260,014

* The Bellevue and Redmond shares of the “1998 Cost of the Combined Project” are taken directly from the individual project cost shares indicated in the Agreement (and Table 1, above). The combined cost sharing percentages in Row B are used throughout the remainder of these columns.

** For billing purposes, Financial Services staff from both Bellevue and Redmond have agreed to the combined and rounded cost sharing percentages indicated.

The BROTS Agreement addresses increased project costs in the BROTS Financial Process Agreement, Exhibit G to the Interlocal Agreement. Exhibit G, Section II.E states:

- E. Changes to BROTS Project Costs. BROTS project cost increases shall be reviewed either administratively or by the city council of both cities subject to the following criteria:*
- 1. Project construction cost increases over the 1998 BROTS project construction cost estimates as contained in Exhibit C shall be administratively reviewed by each city. Upon mutual agreement of the staff of both cities, cost increases not exceeding 10% (more) than the 1998 BROTS project cost estimates in Exhibit C, adjusted for the Seattle Heavy Construction cost index inflation factor to the midpoint of construction, can be approved administratively, without the review and approval of each city council.*
 - 2. Project Cost increases exceeding 10% more than the 1998 BROTS project cost estimates in Exhibit C, adjusted for the Seattle Heavy Construction cost index inflation factor to the midpoint of construction shall be approved by the city councils of both cities.*

The original 1998 BROTS project costs included in the BROTS Agreement were planning-level, formula-based estimates, resulting in a high potential for inaccuracy. Based on the final engineering plans, nearly completed right-of-way acquisition phase and awarded construction contract, Bellevue staff has identified several key factors that may have contributed to the identified cost increase:

- Inflation. Over 5 years have elapsed since the BROTS planning-level cost estimates were developed.
- Real Property. Actual real property acquisition costs have significantly exceeded amounts indicated in the BROTS Project Summary Report, issued July, 1999.
- Wetland Mitigation. Wetland mitigation costs were not anticipated in the original BROTS cost estimates.
- Storm Drainage System. Higher costs associated with implementing the project drainage system consistent with the updated Department of Ecology Stormwater Management Manual for Western Washington, issued August, 2001.
- Termination of Initial Construction Contract. Contract settlement costs, as well as costs incurred in repackaging the project PS&E prior to bid advertisement for the second construction contract.

Per the Interlocal Agreement, the City of Bellevue will only bill the City of Redmond for actual costs incurred. Should actual costs on the NE 29th Connection Project be less than currently projected, the amount of increase will be less than is indicated in Table 2, above. All City of Bellevue cost and expenditure documentation will be made available for review by Redmond staff upon request.

No. 1 Conclusion

Staff request that the cost increase for the NE 29th Place Connection project, \$4,172,233 per Table 2 above, be approved by the city councils of both cities.

2. Proposed Amendment to the BROTS Interlocal Agreement

The 1999 BROTS interlocal agreement has been amended twice, on May 29, 2001, and June 21, 2003, to address issues relating to baseline projects, financing procedures and, as discussed above, an administrative procedure to address minor modifications to the scope of BROTS projects. These amendments were approved by the city councils of Bellevue and Redmond, at their annual joint BROTS meetings.

Staff from both cities have met on several occasions since July 2003 to discuss various issues regarding BROTS project financing procedures that are not clearly addressed or are not addressed at all by the amended interlocal agreement. Staff agreed that further clarification of BROTS project financing procedures, and probably further amendment of the BROTS interlocal agreement, was necessary.

Current Process

The proposed amendment to the interlocal agreement concerns the “BROTS Financial Process Agreement”, contained in the BROTS Interlocal Agreement as Exhibit G. More specifically, the proposed amendment addresses Section II.A.1 (as amended in 2001) and II.B of Exhibit G. These sections are currently written as follows:

Exhibit G, Section II.A.1:

1. *After work on a BROTS project has been completed as specified in this interlocal agreement, an individual invoice will be created for each project and will include the BROTS project number, description, and cost as contained in Exhibit C. A summary of the charges for each BROTS project billed will be included in the billing statement. Backup invoices and time sheets for charges made to the project shall be made available to the city being billed upon request.*

The parties recognize that BROTS projects as specified in this agreement may be completed by either party or by a private developer as traffic mitigation for a private development. Upon agreement of both cities, the cost of a privately built BROTS project may be based on: 1) actual project expenses incurred by a developer as established by invoices and billing statements; 2) a newly prepared cost estimate; or, 3) an existing cost estimate adjusted for inflation and scope changes. The costs identified on an existing cost estimate must be validated and adjusted by a physical inspection by qualified staff. In all cases, each project will be billed individually and each statement will include the BROTS project number, description and summary of the charges as contained in Exhibit C. All documentation, including but not limited to, cost estimates, inspection reports, and developer cost statements shall be made available to the city being billed upon request.

Exhibit G, Section II.B:

Treatment of Grants Received. Each City's project cost share for each BROTS project shall be based on the net project costs after grant funds received by either city have been applied to the total project cost. Grant administration expenditures shall be included in the total project cost. The city managing the grant shall charge the expense of grant administration to the project.

Reason for Amendment

The interlocal agreement does not define actual BROTS project costs as used under Exhibit G, Section II.A, nor does the interlocal agreement define total project cost as used under Exhibit G, Section II.B,

which is used to determine “net project cost”. However, staff from both cities agree that the intent of the interlocal agreement is that the cities share the actual costs to the cities in the proportions indicated in Exhibit C, and that funds received from other sources, or facilities constructed by other private or public agencies, where there is no actual cost to the cities, are not part of the actual or total project cost for purposes of Exhibit G, Section II.A or Section II.B.

The purpose of the proposed interlocal agreement amendment is to clarify the financing procedures and the meaning of actual or total project costs to either city according to the intention of the interlocal agreement, associated with the following situations involving third source funding:

1. Receipt of private developer funds paid, or property rights dedicated, to a city as a condition of development permit approval to fully or partially fund the design, property acquisition and construction phases of all or part of a BROTS project.
2. Design, property rights dedication or construction of all or part of a BROTS project by and/or at the expense of a private developer as a condition of development permit approval.
3. A credit of all or part of required transportation development fees granted to a private developer by a city in return for the developer funding or implementing all or part of a BROTS project as described in 1 and 2, above.
4. Receipt of non-grant, third party public agency funds paid, or property rights dedicated, to a city to fully or partially fund the design, property acquisition, and/or construction phases of all or part of a BROTS project.
5. Design, property rights dedication or construction of all or part of a BROTS project by and/or at the expense of a third party public agency, including but not limited to the Washington State Department of Transportation, Sound Transit and King County.

Proposed Amendment

The proposed amendments below require the cities as parties to the BROTS Interlocal Agreement to agree that when all or part of the cost of implementing a BROTS project is offset by one or more of the five situations described above, the remaining costs shall constitute total project cost for the purpose of determining the funding responsibility of both cities according to the BROTS project cost allocation percentages included in Exhibit C of the BROTS interlocal agreement.

To implement the changes discussed above, Exhibit G, Section II.A.1 should be revised as follows:

After work on a BROTS project has been completed as specified in this interlocal agreement, an individual invoice will be created for each project and will include the BROTS project number, description, and cost as contained in Exhibit C. A summary of the charges for each BROTS project billed will be included in the billing statement. Backup invoices and time sheets for charges made to the project shall be made available to the city being billed upon request.

The parties recognize that BROTS projects as specified in this agreement may be completed by either party or by a private developer as traffic mitigation for a private development. Upon agreement of both cities, the cost of a privately built BROTS project may be based on: 1) actual project expenses incurred by a developer as established by invoices and billing statements; 2) a newly prepared cost estimate; or, 3) an existing cost estimate adjusted for inflation and scope changes. The costs identified on an existing cost estimate must be validated and adjusted by a physical inspection by qualified staff. In all cases, each project will be billed individually and

each statement will include the BROTTS project number, description and summary of the charges as contained in Exhibit C. All documentation, including but not limited to, cost estimates, inspection reports, and developer cost statements shall be made available to the city being billed upon request.

Proposed modification to Exhibit G, Section II.B:

Treatment of Grants or Other Third Source Funds Received. Each City's project cost share for each BROTTS project shall be based on the net project costs after grant or other third source funds received by either city have been applied to the total project cost. Grant administration expenditures shall be included in the total project cost. The city managing the grant shall charge the expense of grant administration to the project. In determining the net project cost to the lead city, total cost shall not include the following amounts:

- 1. Any grant funds awarded and applied to the project by either city; and*
- 2. Any non-grant funding contributions received from a public agency other than Bellevue and Redmond for implementation of any portion of the project; and*
- 3. The cost of any portion of the project actually implemented by a public agency other than Bellevue and Redmond; and*

The total cost eligible for reimbursement may include the following amounts:

- 4. Any funding contributions received from a private developer and for which the developer received any credit against transportation development fees required by either City; and*
- 5. The cost of any portion of the project actually implemented by a developer and for which the developer received any credit against transportation development fees required by either City.*

The accounting and cost sharing by the two cities of net project costs for three completed BROTTS projects would be affected by the proposed amendment. The BROTTS project number, location and description of each project is identified below:

- BEL-BROTTS-067 156th Avenue NE Add a two-way left turn lane from NE 20th to NE 24th Streets
- RED-BROTTS-029 148th Avenue NE/
NE 51st Street Add 2nd southbound left turn lane; convert westbound lanes to
provide shared left turn/through and two right turn lanes
- RED-BROTTS-032 148th Avenue NE/
NE 5th Street Add northbound right turn lane

No. 2 Conclusion

Staff recommend that the proposed amendment to the BROTTS Interlocal Agreement, applicable to the three completed projects described above, be approved by the city councils of both cities.

Summary of Fiscal Impacts of Proposed Updates to BROTS Interlocal Agreement

Both the requested cost increase approval for the NE 29th Place Connection Project and the proposed amendment to the Interlocal Agreement will have cost sharing implications to the cities. Table 3 – Summary of Fiscal Impact of 2004 Agreement Updates, below, summarizes the total known financial impact, to each city, if the updates are approved by the two city councils. The cost increase notwithstanding, only projects that have been implemented to date and are subject to the proposed amendment are included in Table 3.

Table 3 – Summary of Fiscal Impact of 2004 Agreement Updates

Project	Issue	Nature of Fiscal Impact	Impact to Bellevue \$	Impact to Redmond \$
NE 29 th Place Connection Project	Cost Increase to Project	Bellevue will bill Redmond for share of increased project cost	(1,262,968)	1,262,968
BEL-BROTS-067 (Constructed by Unigard Insurance Group)	Developer-Built Project affected by Amendment	Bellevue billed Redmond for share of total actual project cost, not net cost to Bellevue – Refund due Redmond	449,540	(449,540)
RED-BROTS-029 (Constructed by Microsoft)	Developer-Built Project affected by Amendment	Bellevue will pay share of net cost to Redmond	208,921	(208,921)
RED-BROTS-032 (Constructed by Microsoft)	Developer-Built Project affected by Amendment	Bellevue paid share of net cost to Redmond	39,849	(39,849)
Net Impact			(564,658)	564,658