



MEMORANDUM

DATE: April 17, 2008

TO: Transportation Commission

FROM: Eric Miller, Implementation Planning Manager
Kristi Oosterveen, Capital Programming Coordinator

SUBJECT: Ongoing CIP Program Overview – Follow-up to February 28 Discussion

On February 28, 2008, staff presented an overview of the 16 ongoing transportation programs in the current 2007-2013 Capital Investment Program (CIP). Now as the early phases of the 2009-2015 CIP update process have been initiated, the February overview and this follow-up will give staff and the Commission a head start on the update of what is a significant component of the department's capital program. Overall, ongoing transportation CIP programs represent an investment of over \$9,000,000 per year (2007-2013 average) and over 40% of transportation's 7-year capital budget.

Over the last month and a half, Capital Programming staff in coordination with CIP program managers, conducted reviews of each existing program. We evaluated each program's current relevancy of scope and sufficiency of budget. There were several specific issues considered in these program reviews:

- Has the program consistently under- or overspent its annual budget allocation?
- Is there a backlog of needs the program is intended to address? And, is the backlog growing relative to the program's accomplishments?
- Has compliance with the Americans with Disability Act (ADA) affected the program's ability to perform its mission?
- Are there unmet needs out there that could be addressed by a new (or re-scoped existing) CIP program?
- Are there opportunities to improve efficiency by merging any existing programs?

Attached to this memorandum you will find an updated Ongoing CIP Program Summary sheet (Attachment 1). The summary "Notes" column indicates whether staff recommends that the program be maintained as is or whether modifications are proposed to the program scope or budget. At this time, staff is recommending that 13 of the 16 existing programs be continued without change, other than an inflationary adjustment which will be applied to all capital programs for the first time. Staff is preliminarily recommending scope and/or budget adjustments to three existing programs.

Attached to this memo you will find three one-page program enhancement proposals (Attachments 2, 3 and 4). The proposals relate to the following existing programs: Pedestrian Access Improvements (PW-W/B-56); Transportation Demand Management (PW-R-87); and Wheelchair Ramps (PW-W/B-49). For each of these programs, a staff representative will attend your meeting on April 24th prepared to describe the purpose and need for each of these proposed changes, as well as to provide answers to questions you might have.

Staff will also outline a preliminary recommendation for a new ongoing transportation CIP program, titled the Neighborhood Arterial Calming Program. An issue page has also been drafted to address the purpose and need for this new CIP investment proposal (Attachment 5).

Staff is not seeking any Commission action related to these program enhancements or the new program proposal at the meeting. Our intention is only to introduce these preliminary proposals and respond to questions on the issues.

During the February 28th CIP Program Overview, Commission members did have two follow-up requests related to the existing programs. The requests are identified below and staff will address the each request as indicated below:

- Explain the differences in scope and intent of the signal component of the signals component of the Minor Capital - Traffic Operations Program (PW-M-2), the Signal Warrant/Safety Program (PW-R-84), and the ITS Implementation Program (PW-R-156). Mark Poch, the Department's Traffic Engineering Manager for Signals and Illumination, has drafted a memorandum addressing this request/issue (Attachment 6).
- Describe the success of each ongoing program in leveraging outside (non-local) funding. Staff is developing a brief handout for the meeting next week that will respond to this request.

As always, if you have questions or need additional information prior to the meeting, please contact Eric at 425-452-6146 (emiller@bellevuewa.gov) or Kristi at 425-452-4496 (koosterveen@bellevuewa.gov).

Attachments

1. Updated Ongoing CIP Program Summary Sheet
2. Pedestrian Access Improvements (PW-W/B-56) Enhancement Proposal
3. Transportation Demand Management (PW-R-87) Enhancement Proposal
4. Wheelchair Ramps (PW-W/B-49) Enhancement Proposal
5. New Neighborhood Arterial Calming Program Proposal
6. Mark Poch memo addressing signal related programs

Ongoing CIP Program Summary

CIP No.	Program Name	Program Description	2008 Base Budget \$000s	2009 Base Budget \$000s (1)	2009-2015 Inflated Base Budget \$000s (1)	Notes
PW-R-44	Transportation Planning Studies	Provide consultant and in-house capabilities to carry out activities associated with the planning and pre-design of possible CIP projects. Project funding may be used to leverage additional, non-local funding.	100	106	890	No changes to the program's base budget are proposed. (2)
PW-R-46	Major Safety Improvements	Construct roadway safety-related capital improvements citywide as identified through deficiency analysis and community input. Project funding may be used to leverage additional, non-local funding.	100	106	881	No changes to the program's base budget are proposed. (2)
PW-R-87	Transportation Demand Management	Supports ongoing Transportation Demand Management (TDM) implementation, including education, marketing, incentive, and amenities improvement efforts to encourage different audiences to reduce drive alone trips. Performance is measured against Comprehensive Plan Mode Share targets. The program funds both consultant and in-house capacity to support TDM efforts.	80	85	712	Program enhancement proposed, see Attachment 3. (2)
PW-R-136	Traffic Safety Technologies	Provide innovative technologies for addressing traffic safety in Bellevue.	50	53	441	No changes to the program's base budget are proposed. (2)
PW-R-156	ITS Master Plan Implementation Program	Systematically implement the recommendations of the City's Intelligent Transportation System (ITS) Master Plan completed in 2005. ITS projects will be selected to provide cost effective measures to reduce traffic congestion and increase the availability of real time traffic information to users of the transportation system.	0	0	1,855	Project is not set to start until 2011. No changes to the program's base budget are proposed. (2)
PW-I-84	Signal Warrant/Safety Program	Install or upgrade vehicular traffic signals, pedestrian crosswalk signals, street lights, and other improvements as warranted based on safety and/or capacity concerns.	150	159	1,316	No changes to the program's base budget are proposed. (2)
PW-W/B-49	Wheelchair Ramps	Inventory, identify needs, prioritize, and construct wheelchair ramps citywide.	50	55	469	Substantive program description change proposed, see Attachment 4 (2)
PW-W/B-53	Trail Maintenance Program	Funds routine cleaning and occasionally major repairs to surfaces, fences, directional signage and control of adjacent vegetation on City transportation trails.	81	81	694	No changes to the program's base budget are proposed. (2)
PW-W/B-56	Pedestrian Access Improvements	Funds minor construction of small pedestrian and bicycle improvements that enhance mobility and access between neighborhoods, employment, schools, parks, transit and shopping. Individual projects are typically short segments of sidewalk, bike racks, off-street trails, and signage, and are implemented in coordination with schools, neighborhoods and businesses. The program may leverage grant funds, and in partnership with other City programs, may be used to construct larger-scale projects.	400	440	3,751	Program enhancement proposed, see Attachment 2 (2)
PW-M-1	Street Overlays	Provide major street maintenance, pavement overlays, and bridge inventory and maintenance and appropriate Americans with Disabilities (ADA) retrofit work.	5,272	6,288	53,654	No changes to the program's base budget are proposed.
PW-M-2	Minor Capital - Traffic Operations	Provide minor capital improvements including signal and lighting upgrades, channelization and signage upgrades, pedestrian/bicycle signage and channelization, and spot improvements for emergent needs.	300	318	2,644	No changes to the program's base budget are proposed. (2)
PW-M-3	Curb, Gutter, and Sidewalk Rehabilitation	Reconstruct curb, gutter, and/or sidewalk sections where failing.	300	330	2,816	No changes to the program's base budget are proposed. (2)
PW-M-7	Neighborhood Traffic Calming Program	Install physical measures designed to reduce vehicle speeds and non-local traffic and to improve nonmotorized safety in neighborhoods.	450	477	3,967	New related Neighborhood Arterial Calming Program proposed, see Attachment 5. (2)
PW-M-8	Minor Capital Programs - Streets	Funds individual street repair projects in excess of \$5,000 such as handrail/guardrail replacement, pavement repair, and storm damage mitigation.	50	53	441	No changes to the program's base budget are proposed. (2)
PW-M-12	Citywide Rockeries Reconstruction	Maintain, repair, or replace rockeries as needed.	117	125	2,019	No changes to the program's base budget are proposed.
PW-M-19	Major Maintenance Program	Provide necessary capital resources to address a wide range of maintenance related needs that exceed the financial capacity of the Streets Maintenance and Traffic Operations operating budgets and smaller minor capital programs but are too small for stand alone projects	200	424	3,526	New on-going program fully funded in 2009. No changes to the program's base budget are proposed. (2)
TOTAL			7,700	9,100	80,076	

(1) 2009 and 2009-2015 base budgets include a Budget Office inflationary adjustment.

(2) Overhead, labor and program management budget adjustments not included.

Title/Project Name:	Pedestrian Access Improvements (PW-W/B-56)
Location:	Citywide
Investment Type:	Ongoing Program Enhancement
Investment Proposal:	Increase of \$100,000/Year (2009-2015 CIP Cost: \$700,000)

Project/Program Description: This CIP program provides funding for minor construction and improvement of local paths, sidewalks, and trails on rights-of-way or easements connecting neighborhoods, schools, shopping and transit. Small-scale improvements to bicycle facilities are also funded. Individual projects are implemented in coordination with schools and neighborhoods. The program may leverage grant funds, and in partnership with other City programs or private sector development, may be used to construct larger-scale projects.

Project Justification/Benefits: This program provides resources for the City to design and construct small-scale projects related to safety concerns, emergent needs/opportunities and citizen requests for sidewalks, paths or trails that are not addressed through larger CIP projects. Those larger projects are intended to construct major system connections identified in the Pedestrian and Bicycle Transportation Plan, and are typically on arterial streets. Many of the safety concerns and citizen requests, as well as emergent needs/opportunities are for sidewalks and trails on or near neighborhood streets and provide access to schools, transit, and other activities. WB-56 Program funds are commonly used to leverage grant funds and also are used in partnership with the Neighborhood Enhancement Program and the Neighborhood Traffic Calming Program.

Issues:

- Current funding for this program is becoming increasingly inadequate to construct projects that provide meaningful connections. Costs for construction continue to increase, while the allocation of funds remains constant. For instance, in the 2004-2006 timeframe, the average cost per linear foot of sidewalk constructed with funds from this program (and partner programs NEP and NTCP) was \$377. This compares to 2007 and 2008 costs that average \$492 per linear foot.
- Partnering with other City programs like NEP and NTCP can effectively stretch each program's budgets to complete sidewalk segments and provide meaningful connections. However, without new funding, the program will be increasingly unable to respond to citizen/neighborhood requests for sidewalks.
- The current update of the Pedestrian and Bicycle Transportation Plan will identify additional high-priority projects, some of which will fall within the scope of this program.
- Historically this program has not included an annual inflationary adjustment to maintain the program's buying power.

Examples of current and anticipated needs:

- **Somerset:** 148th Ave SE - sidewalk between SE 44th St. and SE 46th St. on west side
- **Northeast Bellevue:** Northup Way – sidewalk on north side at Ivanhoe Park
- **Factoria:** 124th Avenue SE – multi-purpose trail from 124th Ave SE to the I-90 Trail
- **Bel-Red/Bridle Trails:** 520 Trail access improvements and wayfinding
- **BNSF Trail:** multiple trail access points will need to be designed and developed
- **NW Bellevue NEP CARs for upcoming ballot process** – some projects currently being analyzed may need supplemental funding in order to remain on the ballot
- **Citywide:** responses to citizen requests for access and safety improvements

Program Name: PW-R-87 Transportation Demand Management (TDM) Program
Location: Citywide
Investment Type: On-going program enhancement

Investment Proposal

Year	Existing (Committed)	ADD CTR Support	ADD Citywide TDM	ADD TOTAL	Staff Cost (See Issue)
2009	\$80,000	\$15,000	\$50,000	\$65,000	
2010	\$80,000	\$15,000	\$50,000	\$65,000	\$100,000
2011	\$80,000	\$15,000	\$75,000	\$90,000	\$100,000
2012	\$80,000	\$15,000	\$100,000	\$115,000	\$100,000
2013	\$80,000	\$15,000	\$100,000	\$115,000	\$100,000
2014	\$80,000	\$15,000	\$125,000	\$140,000	\$100,000
2015	\$80,000	\$15,000	\$125,000	\$140,000	\$100,000
TOTAL	\$560,000	\$105,000	\$625,000	\$730,000	\$600,000

Program Description

The purpose of this program enhancement is to replicate programmatic successes, previously funded for the downtown core, in the city's other developing employment/residential centers (especially Bel-Red/Overlake and Factoria/Eastgate). The enhancement will also begin to fill the budget gap created by state Commute Trip Reduction (CTR) funding decisions and support city efforts to meet aggressive performance targets set by the state's 2006 CTR Efficiency Act.

Justification/Benefits

- As the city grows and brings traffic congestion to each activity center, TDM strategies are a cost-effective solution to maximize usage of existing roadway capacity and build non-drive alone behaviors to support future light rail and bus rapid transit services. The Comprehensive Plan already has mode share goals established for the activity areas targeted by this expansion.
- Since 2006, the state has frozen CTR funding at the jurisdiction allocation level. In the same time period, Bellevue added six new CTR sites resulting in an 11 percent reduction in per site funding for 2008. The trends of static funding balanced against growth in the number of CTR sites is likely to continue for the near future. Decreasing per site funding presents a challenge because new state law seeks a 10 percent trip reduction by 2012. (The first 10 percent reduction took from 1993 to 2007).
- The TDM Program has a track record of leveraging CIP dollars with external sources. In 2006 and 2007, the program brought in \$2 for every \$1 in CIP funding. For 2008 that ratio is 4:1.
- TDM supports the city's Environmental Services Initiative. In Washington State, 26 percent of green house gasses stem from passenger vehicle emissions. Increased use of alternative travel modes will greatly reduce petroleum resource use and improve air quality.

Issues

To effectively transition the TDM program from a downtown focus to a citywide focus, one additional staff member will be needed. This full-time position is being requested through the operating budget process, but could be funded through this CIP program (estimated additional capital investment of \$100,000/year beginning in 2010).

Examples of Current Needs

To support current work and develop a citywide program, these future investments are needed:

- \$80,000 per year for match funding of downtown market enhancement and GTEC activities.
- \$15,000 per year to fill gap in CTR base program created by state reduction in per site funding and to meet more aggressive goals established by 2006 CTR Efficiency Act.
- \$20,000 for Phase 2 improvements to Choose Your Way Bellevue website (2009).
- \$30,000 for activity area market assessments supporting development of a citywide TDM plan (2009).
- \$50,000 growing to \$125,000 per year to expand successful TDM program models to activity areas outside of downtown, including support of new Transportation Management Associations (2010+).

Title/Project Name: Wheelchair Ramps (PW-W/B-49)
Proposed New Name: Pedestrian Facilities Compliance Program

Location: Citywide

Investment Type: Ongoing Program Enhancement

Investment Proposal: No Change; Currently \$50,000/Yr (2009-2015 CIP Cost: \$350,000)

Project/Program Description:

Existing Description: This program will follow the standards set forth by the Americans with Disabilities Act (ADA) to inventory, identify, prioritize, and construct or reconstruct wheelchair ramps citywide. A total of \$50,000 per year will be allocated until ramps are installed where missing or upgraded to meet current accessibility standards.

Proposed New Description: This program provides a resource to identify, inventory, prioritize, design, and construct spot improvements to pedestrian facilities citywide to meet compliance standards stemming from the Americans with Disabilities Act (ADA). The program may address ADA compliance or obstruction issues on facilities including sidewalks, walkways, wheelchair ramps, and pedestrian signal equipment. The program will address prioritized ADA compliance issues brought to the City's attention by members of the community.

Project Justification/Benefits: This program provides resources for the City to design and construct small-scale projects related to ADA requirements. This broadened, dedicated program will provide a heightened level of responsiveness to the citizens of Bellevue.

Issues:

- Current scope of the program is limited to addressing identified needs and requests for ADA compliant wheelchair ramps. There is no dedicated source of funding available to address the multitude of other ADA compliance issues on the City's pedestrian system. Staff must search out eligible funding options, often without success.
- Requested ADA compliance issues must be tracked until a compliance action can be implemented.

Examples of current and anticipated needs:

- Move fire hydrant that is obstructing sidewalk on the north side of Main Street (near 106th Avenue NE);
- Repair broken curb ramp at 164th Avenue NE and NE 27th Street;
- Update curb ramps on Main Street east of 156th Avenue NE;
- Install accessible crosswalks: 107th Avenue NE to Safeway parking lot, 32nd Avenue SE near park and ride;
- Install audible ped signals at 140th Avenue NE and Bel-Red Road, 140th Avenue and NE 8th Street, Main Street and 108th Avenue NE;
- Traffic Signal Engineering staff maintains an additional list of requested audible pedestrian signal equipment. Overall, currently there would be 15-20 signal systems staff would retrofit with audible ped crossing indicators if resources were available.

Title/Project Name: Neighborhood Arterial Calming Program

Location: Citywide

Investment Type: New Ongoing Program

Investment Proposal:

To be determined.

Project/Program Description:

This program will fund capital improvement projects for enhancing collector and minor arterial roadways through traffic calming efforts. This program will compliment the existing traffic calming program in that it will have an established toolkit for addressing traffic concerns on roadways with volumes greater than 6500 vehicles per day. This program will focus on:

- lessening the impact of cut-through commuter traffic;
- reducing vehicle speeds to increase safety for pedestrians and bicyclists;
- encourage safe driving practices and;
- enhance neighborhood identity and presence.

The goal is to encourage appropriate driving behavior on collector and minor arterials roadways, while discouraging additional traffic.

Project Justification Benefits:

With increased development and traffic conditions changing throughout the City, a program is needed to balance the growing needs of the roadway system with protecting and preserving neighborhood livability from transportation impacts. Of particular concern are neighborhoods in the City with arterials that have seen increased commuter traffic volumes and lack of non-motorized facilities. These changes are occurring in areas surrounding the downtown and potential future concerns in neighborhoods, such as Bridle Trails and Wilburton following implementation of the Bel-Red Corridor Plan.

Issues:

- Protecting and preserving neighborhood livability is a Council priority
- Current program and funding limits ability to meet expectations/needs of the community to address neighborhood issues identified in the City's Comprehensive Plan on arterial streets
- Implementation of this new program will need the following staffing resources:

*2009 .8 FTE Senior Planner
1.0 FTE Program Administrator*

2010 1.0 FTE Senior Project Manager

Example of current needs:

- Downtown Mobility
- Bel-Red Corridor Implementation Plan
- BROTS Update

Memorandum

Date: April 17, 2008
To: Transportation Commission
From: Mark Poch – Traffic Engineering Manager
Subject: PW-M-2 (signals minor capital), PW-I-84 (signal warrant/safety), and PW-R-156 (ITS implementation) project descriptions

Thank you for your recent inquiries regarding these programs. Both the M-2 and I-84 projects fund capital needs in the signal, street lighting, and field communication areas. There are, however, a couple main distinctions that separate the projects apart and help determine which funding source should be used for which project.

The M-2 program, established back in the 1980's, is intended to fund relatively small projects. Good examples include a new signal pole foundation, new signal detection loops at a single intersection, a few street lights that are missing along a corridor, a short run of communication conduit, a new traffic camera, or needed sign/channelization upgrades. The project has also recently been used to fund ADA related signal and pedestrian crossing upgrades. Typically individual project costs vary between \$5,000 to \$50,000, and on a few occasions the project is used to fund or partially fund larger projects.

The I-84 program, initiated in 2001, was established to meet larger capital needs than the M-2 program, with an emphasis on funding new traffic signal installation quickly when needed. Typically the new traffic signal installations accomplished in the program are at locations where significant roadway widening is not needed, and funds go mostly toward the signal infrastructure design and construction. Recent examples include the two pedestrian crossing signals on 148th Avenue NE north of SR-520, and the new traffic signal at 136th Place SE and SE 36th Street. When there are no immediate traffic signalization needs that fit within the program's constrained funding, other larger signal or street lighting needs are typically addressed. A recent example is the rebuilding of two traffic signals along 148th Avenue SE where an outdated design results in traffic signal poles being continually hit by motorists. This project, just recently awarded for construction, will also replace intersection lighting that is not maintainable and rewire the nearly 35 year old intersections for better safety and reliability.

The R-156 project, first established for the 2007-2013 CIP, is intended to fund Intelligent Transportation System (ITS) systems on a dedicated basis starting in 2012. A key first step for this new project to be successful is the completion of R-155, the traffic computer system upgrade. The R-155 project, also first funded in the 2007-2013 CIP, is intended to totally replace our current outdated traffic signal computer system with a modern system, and replace our slow copper based communication system with fiber optic based communications. The new signal system installed with R-155 will serve as a platform for other ITS improvements, and that is where R-156 fits in. Possible projects for R-156 include variable message signs, parking management systems, traffic camera expansions, and traveler information based improvements intended to promote a multi-modal transportation system.

Thank you for your on going support of these programs. The public benefit of programs such as M-2 and I-84 include the ability for Transportation staff to move quickly to implement needed changes to our systems, changes that are often identified by our citizens. Benefits of the ITS based programs include better more efficient management of our transportation systems, from daily operations to special events and construction, to the ability to provide the traveling public real time information specific to their mode choice. These are just a couple examples of what keeps Bellevue delivering safe and efficient transportation systems, and what keeps us a leader in field of transportation.