



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Parking & Employee Transportation Services		Proposal Number: 045.02NN
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Laurie Leland, x4366		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: Yes	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

This program manages onsite parking at City Hall & Bellevue Service Center and provides employees at these work sites incentives to commute to work by carpool, vanpool, bus, bike, or walking in an effort to decrease traffic congestion, improve air quality, and reduce fuel consumption as required by Washington State Commute Trip Reduction (CTR) Law. Revenue from parking fees offset the costs of operating the program.

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$0.00	\$0.00
Other	314,800	320,782
	<u>\$314,800</u>	<u>\$320,782</u>

Supporting Revenue

	\$368,000	\$363,000
--	-----------	-----------

LTE/FTE

FTE	0.00	0.00
LTE	0.00	0.00
Total Count	0.00	0.00

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

This program is now financially self-sustaining. Over the past three years program changes have been implemented so that instead of the projected \$100,000 General Fund subsidy, the program now generates \$30-40k additional revenue beyond program expenses. Program changes include:

- Reevaluation and reduction of employee count used as basis for FlexPass/ORCA card expenses
- Greater enforcement of employee parking (mode and daily parking)
- Visitor parking revenue at City Hall
- Phased elimination of dedicated staffing
- Elimination of parking software maintenance contract expense
- Elimination of payment to Facilities for garage parking equipment maintenance

Cost Savings: We are cutting our parking application software support contract with our external vendor valued at **\$12,067** and moving to a "Service On-Call" structure that allows us to pay an hourly rate for software support services and only if we need them. In the past two years we have not used or needed these services.

Innovation: The ETS program has been administered by a 0.60 FTE Sr Administrative Assistant in Civic Services department. This position will be eliminated starting in 2011.

- The employee-facing ETS workload will transfer to Service First desk (i.e. distribution of ORCA cards, parking permits, enrollments/changes, etc).

2011-2012 Budget Proposal

- The administrative ETS workload will transfer to Service First Program Administrator (i.e. contract administration, subsidy processing, reporting, surveys, intranet site, etc).

Doing this provides employees one-stop access to ETS services and information and takes advantage of the existing Service First service delivery model.

Partnerships: The ETS program partners with six transit agencies (King County Metro, Sound Transit, Pierce Transit, Community Transit, Kitsap Transit, Everett Transit) to provide bus passes (called “ORCA” cards) to employees, making public transportation in our four county region easier and more seamless. We also partner with WSDOT, King County DOT, and City of Bellevue Transportation Department in providing commute options to employees and in demonstrating compliance with Commute Trip Reduction (CTR) law.

Section 5: Budget Proposal Description

This proposal requests funding for the Parking & Employee Transportation Services (ETS) program, which has offsetting revenue from parking fees that covers expenses. The program manages employee commuting and onsite parking for employees and customers at the City’s largest worksites, City Hall and Bellevue Service Center (BSC) as mandated by State Commute Trip Reduction (CTR) Law. Major program elements include outreach and incentives to employees to try to get them to commute using alternative travel modes (i.e. bus, carpool, vanpool, bicycle, walking), tracking & reporting employee commute mode data, administering commute trip reduction surveys, contract negotiation & administration, and parking enforcement.

We use a mix of incentives and disincentives to reduce the number of employees choosing to drive alone to work, to manage parking demand at City Hall and BSC, and to comply with State commute trip reduction law. Because City Hall and BSC worksites present different challenges for employees commuting to work, some incentives and enforcement practices differ at these sites. City Hall has parking infrastructure and access to garages is enforced using parking control software and access controlled parking gates. BSC has no parking infrastructure so parking is enforced by Diamond Parking (\$11,000/yr) who checks lots twice daily and reports the results to us weekly. Incentives available at both sites include ORCA cards (\$280,000/yr), vanpool subsidies (\$14,000/yr), free and/or discounted parking for carpools, drive free days for employees not driving daily, and commuter amenities (bike racks, showers, lockers). Because of its remote location, an added incentive for BSC employees is \$15/month cash back to those who bike, carpool, motorcycle, or walk to work 80% of the time (\$5,000/yr). Disincentives at both sites include charging employees for monthly & daily parking¹.

¹Parking rates: City Hall = \$98/mo, \$10/day. BSC = \$35/mo, \$3/day. BSC parking is less because of its remote location & less constrained supply.

Section 6: Mandates and Contractual Agreements

Washington State Commute Trip Reduction (CTR) Law (RCW 70.94.521-555) requires employers with 100 or more fulltime employees at a worksite, who begin their scheduled workday between 6 and 9 a.m., to develop a program that encourages employees to decrease the number of drive alone commute trips and vehicle miles travelled. This law applies to the City of Bellevue’s City Hall and Bellevue Service Center worksites.

How We Comply: We use education about alternative travel options and a mix of incentives and disincentives to encourage City Hall and BSC employees to reduce drive alone commute trips. Incentives include subsidies for vanpoolers, discounted or free parking for carpools, cash incentives for BSC employees, ORCA cards to promote use of transit, free taxi rides home in emergency situations, and commuter amenities such as bike racks, showers, and lockers. Disincentives include charging drive alone commuters for parking.

Bellevue City Code (BCC 14.40.070 and 14.40.090) requires Bellevue employers affected by CTR, to provide these mandatory elements as part of their commute trip reduction program: 1) designate an employee transportation coordinator (ETC) to administer the program; 2) educate and distribute program information and alternatives to drive alone commuting to employees at least once per year; 3) include a set of measures designed to achieve CTR goals; and 4) provide annual review of employee commuting and a progress report on good faith efforts toward meeting drive alone trip reduction goals.



2011-2012 Budget Proposal

How We Comply: We provide these program elements by: 1) designating the Civic Services Management Assistant as the ETC; 2) maintaining an intranet site with current program information and links to commute resources, distributing information to employees at new hire orientations; 3) offering ORCA cards, vanpool subsidies, and free and/or subsidized parking for carpools, charging drive alone commuters for parking; and 4) annually reviewing employee commuting and filing progress reports.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Improved Mobility – Traffic Flow: By getting employees to ride the bus, vanpool, carpool, walk, or bike to work, the ETS program helps to make the transportation system work more efficiently and reduces traffic congestion. A higher proportion of commute trips made in alternative modes (bus, vanpool, carpool, walk, bike) during the morning and evening commute means reduced delay for everyone traveling on the system. In 2009, the ETS program's efforts resulted in 62% of City Hall¹ employees and 65% of BSC employees commuting by alternative modes. ¹Nov 2009 mode data. Does not include Police Department personnel.

Improved Mobility – Existing & Future Infrastructure: The ETS program's efforts to comply with Commute Trip Reduction goals preserves the capacity we have by saving space on existing roadways. By reducing vehicle trips, we are also able to preserve the integrity of roads.

Improved Mobility – Travel Options: We inform employees about travel options on our program's intranet site and provide incentives to encourage them to use options other than driving alone in order to meet CTR requirements and to reduce parking demand. By subsidizing transit, vanpools, and carpools, we make those options more accessible and appealing to employees. Although bus passes ("ORCA cards") are the ETS program's biggest expense, the cards provide employees access to transit, rail, Metro vanpool subsidies, streetcar, water taxi, and emergency taxi rides all in one program and at a considerable discount to the City (City pays approx. 41% less than retail price). When ORCA cards are included in an employer's ETS program, they increase the transit mode share among its employees. This is evidenced in our 2009 commute data which shows 37% of City Hall and BSC employees commute by bus. Our employee surveys tell us ORCA cards also support employees in commuting by carpool, vanpool, and bicycle because they can use it as a backup to their use of those primary travel modes and/or to make connections between modes. The ORCA card also provides the benefit of a free taxi ride home in an emergency making employees more open to not driving daily.

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

Healthy & Sustainable Environment – Clean Air: Reducing employee drive alone motor vehicle trips reduces air pollution and fuel consumption. The ETS program has been successful in getting employees to make more efficient transportation choices as evidenced by the fact that we have successfully met the City's drive alone commute trip reduction goals at City Hall over the past four years. Our most successful strategy to accomplish this has been to provide employees with a fully subsidized bus pass ("ORCA card").

Healthy & Sustainable Environment – Conservation: The ETS program helps employees and the public reduce greenhouse gas emissions by supporting their use of electric vehicles. We have provided dedicated electrical outlets in the City Hall employee and visitor parking garages for charging electric vehicles and will do the same at BSC. According to the City's 2008 Greenhouse Gas Emissions Inventory, carbon emissions from employee commuting decreased 24.3% between 2001 & 2006 with a concurrent increase in bus and vanpool ridership, and the energy consumed by employee commuting reduced from 41,316 to 31,401 btu during the same time period.

Responsive Government – Engaged Employees: Providing commute options for employees supports their engagement in accomplishing the organization's work by getting them to and from the workplace. Employees and prospective employees view the rideshare/parking options and subsidies provided through the ETS program as part of their total compensation package. Maintaining these options supports the City's efforts to maintain an engaged workforce and helps draw job candidates to Bellevue.

C. Short- and long-term benefits of this proposal:

This program ensures the City is compliant with State mandated Commute Trip Reduction (CTR) law, reduces demand for employee parking at City Hall and BSC, and supports the City as an employer and as the

2011-2012 Budget Proposal

administrator of CTR for all Bellevue employers in setting a positive example by maintaining a strong and effective program for its employees.

D. Performance metrics/benchmarks and targets for this proposal:

- Reduction in number of drive alone employee commuters (Target = 10% 2006-2011).
- Reduction in employee vehicle miles traveled (Target = 13% 2006-2011).
- Employee satisfaction with access to program information (Target = 85%).
- Employee satisfaction with timeliness of service and/or information received from program staff (85%).

E. Describe why the level of service being proposed is the appropriate level:

Employees responding to our surveys tell us that incentives get them out of their cars. We are not proposing more incentives but to maintain what has proven successful. We have also sought to enhance service by consolidating all of the ETS program services through Service First, making them more accessible to employees.

Section 8: Provide Description of Supporting Revenue

The program collects offsetting revenue from parking fees. Although the program's goal is to be self-supporting, it relies upon some level of general fund subsidy. We anticipate a parking revenue reduction in 2012 because we expect some drive alone commuters will choose other commute modes when 520 tolling is implemented. We have considered options to try to increase parking revenue but they present challenges that make them not viable (Attachment).

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: The City will not comply with State CTR law or its own local CTR ordinance.
2. Customer Impact: If the proposal was not funded at all there would be no management of employee parking at either City Hall or the Bellevue Service Center. Without staff to administer employee commute modes there would be no fees collected and no reason to have gates for the City Hall general employee garage and they would be raised. Parking would be first-come first-served. Without the ORCA card and incentives to rideshare, many employees would likely revert to drive-alone commuters and would very quickly exceed parking capacity at both sites. In this circumstance, employee parking would undoubtedly spill over into visitor spaces, consuming most of that parking capacity as well and angering citizens who come to City Hall and cannot find parking. (City Hall only has about 450 stalls available from the employee and visitor garages for over 1,200 FTEs, LTEs, 1040s, contractors, and visitors.) With the current active management of employee parking and event/meeting scheduling, the visitor garage fills almost once per month. At the Bellevue Service Center, the spillover also would impact adjacent private lots, angering their tenants.
While this scenario might seem extreme, only about 18 months ago the City Hall general employee garage was completely full and some employees had to park in the visitor garage (on an approved exception basis). And while we might think that employees would pay appropriately for their rideshare mode, experience administering the program demonstrates that a significant percentage of employees likely would not, creating an inequitable situation with no means of enforcement. (Most employees will drive alone to work and we won't have enough parking for them.)
3. Investment/Costs already incurred: Investments include McGann parking software, parking gates (at City Hall), parking signage (City Hall & BSC).
4. Other: The City will need to inform employee unions of ETS program changes and bargain their effects.

B. Consequence of funding at a lower level: Funding at a lower level results in a reduction of incentives. If reduced, more employees will choose to drive alone and will require access to onsite parking which is in short supply. Additionally, any reductions to incentives will need to be communicated to unions and we will need to bargain the effects of any changes to the program. In same vein, if parking rates are increased, that too must be bargained with unions. So, any program changes only apply immediately to non-represented employees (approx. 50% of employees) creating a gap in services between represented & non-represented employees.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Capital Funding Strategy Development & Administration		Proposal Number: 130.01A1
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Eric Miller, x6146		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s): Associated with the department’s menu of capital projects and programs, and also the Transportation Facility Planning/Prioritization/Capital Programming proposal (130.36NN).		

Section 2: Executive Summary

This proposal supports management of the Transportation Department’s external funding program, including but not limited to grants, impact fees, interagency partnerships, and special assessment structures such as local improvement districts. Historically, for transportation capital projects, local revenue sources have been leveraged to generate an additional 10-15% in secured external sources, which includes an annual average of \$2.2 million in state and federal grants. Leveraging local funding to maximize public benefit is a key Citywide and *Improved Mobility* (Existing and Future Infrastructure) purchasing strategy.

Section 3: Required Resources

as of 08/05/10

OPERATING		
Expenditure	2011	2012
Personnel	\$181,205	\$190,719
Other	17,030	13,414
	<u>\$198,235</u>	<u>\$204,133</u>
Supporting Revenue		
LTE/FTE		
FTE	1.46	1.46
LTE	0.00	0.00
Total Count	1.46	1.46

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings: A robust external funding program reduces the city’s share in capital project design and implementation, freeing resources for additional projects or other city initiatives.

Innovation: Staff evaluates new funding programs and financing options for feasibility in the Bellevue market and seeks creative mechanisms to advance project development. (i.e. Local Revitalization Financing – a new state option yielded \$12.5 million for the NE 4th St. Extension & 120th Ave NE projects).

Partnership: Several funding mechanisms require partnership with other cities/agencies/private business such as Redmond (BROTS); WSDOT (cost share agreements); and Microsoft (developer contributions).

Collaboration: Increasingly, grant programs are encouraging multi-disciplinary approaches to gaps or challenges in the community. These programs provide opportunities for transportation to work with other departments such as PCD, Parks, Utilities, and Economic Development to create competitive proposals. Staff also works closely with the Intergovernmental Team in the City Manager’s Office to prepare materials for legislative requests and for presentations by Councilmembers to other elected officials. In addition, this proposal includes staff participation in regional funding forums.



2011-2012 Budget Proposal

Section 5: Budget Proposal Description

Staff supported by this proposal will identify, research, secure and manage external and partnership funding in support of transportation capital projects. Specific activities include, but are not limited to:

Grants: research opportunities/trends in programmatic and legislative funding; develop competitive applications (10-15 submitted each year); and assist project managers and finance staff with post award grant management.

Impact Fees: work closely with PCD and Development Review staff to ensure timely updates and application of the city's Transportation Impact Fee program.

Special Assessment Structures, such as Local Improvement Districts (LID): continue the re-establishment of the LID funding mechanism as a viable revenue source for capital projects, including management of consultant contracts for feasibility and special benefit analyses; ensuring mandated processes are adhered to for the formation of LIDs including outreach and public hearings; and working with Finance staff on the long term administration of successful LIDs. Staff will also continue to monitor legislative proposals and pilot programs for transportation benefit districts and tax increment financing, as examples.

Interagency Partnerships: Work with other agencies to create mutually beneficial financial partnerships and monitor the implementation of the resulting interlocal agreements. Examples include BROTS and cost share agreements with WSDOT. In addition, supports staff participation in regional funding forums, such as PSRC Project Evaluation Committees, and coordination with staff at funding agencies, such as the Transportation Improvement Board.

Requested resources: Proposal requires a total of 1.46 FTEs (including portions of the Capital Programming Division Manager, a Program Manager, and a Transportation Senior Planner). This alternative proposal includes no funding for professional services contracts with consultants who, for example, might perform LID feasibility and special benefit analyses. If these studies are to be pursued, all costs must be charged against relevant capital project budgets.

Section 6: Mandates and Contractual Agreements

- The Transportation Department has existing contracts/agreements that are included under this proposal including: BROTS, East King County Wayfinding Coalition, multiple grant funding agreements (totaling more than \$5 million in external funding); and an LID Feasibility consultant contract.
- Comprehensive Plan Policy TR-105 directs staff to "Aggressively seek state and federal funds for transportation, capital, maintenance, operational, service, demand-oriented improvements."

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Success with external funding strategies is derived through compelling projects and strong collaborative partnerships with other agencies, regional organizations, and private business. Creating compelling projects falls under other proposals. The heart of this proposal is building the relationships that enable the city to benefit from non-local revenue sources. Therefore, this proposal helps to achieve the following primary purchasing strategy:

Improved Mobility→ Existing and Future Infrastructure: Leverage partnerships and maximize opportunities with other agencies. Historically, this partnership function has generated on average more than \$3 million per year in partnership and private funding for transportation projects (\$2.2 million from grants and \$1 million from impact fees). Working closely with Intergovernmental Relations staff, the department also garnered another \$3 million in federal legislative earmarks for the NE 10th Street Overpass, which was further leveraged with state funding through a partnership agreement with WSDOT. In 2009, working with the Economic Development Office, staff assisted in securing \$12.5 million from a pilot program modeled after tax increment financing



2011-2012 Budget Proposal

through the Department of Revenue. These successes required strong collaboration and partnerships with private businesses and other agencies.

Revenue potential in the next 10 years is even greater. Staff are working to re-establish the city's Local Improvement District funding process. The first LID to be formed could generate up to \$10 million. The second LID, for the greater Bel-Red package of projects is projected to generate more than \$40 million. The competitiveness of the Bel-Red projects also increases the opportunity for grant funding as project designs are advanced through the CIP. Finally, Council significantly increased Transportation Impact fee rates applied to vehicle trips created by development, a policy change which will generate greater revenue as the economy recovers.

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

The same partnerships mentioned above also help achieve the following secondary purchasing strategies:

- **Citywide**→ Leverage collaboration or partnerships
- **Economic Growth and Competitiveness**→ **People and Partnerships**: Develop partnerships with businesses and/or private, public organizations
- **Responsive Government**→ **Strategic Leadership**: Identify opportunities to partner and collaborate with other governments

Successful partnerships generate additional revenue to help achieve other purchasing strategies:

- **Responsive Government**→ **Stewards of the Public Trust**: Financial Sustainability
- **Economic Growth & Competitiveness**→ **Infrastructure**: Develop long-range City financial strategy to support continued investment in infrastructure

External revenue also helps to complete projects that assist in achieving a variety of outcomes including: safety, quality neighborhoods, and improved mobility.

C. Short- and long-term benefits of this proposal:

Short-Term - External funding:

- Advances needed infrastructure, safety, maintenance, and ped/bike projects to implementation
- Allows private development permits to be approved because the city has the ability to complete capacity projects to balance the demand of new trips (consistent with the Growth Management Act)
- Generates a variety of jobs in the community from primary professional services and construction jobs to secondary material supply chain and tertiary service industry jobs (The Federal Highway Administration estimates that every \$1 million of project funding supports 27.8 jobs)

Long-Term

- Cumulatively, projects supported with external funding produce the safe and efficient transportation system requested by Bellevue citizens.
- Ongoing partnerships help ensure that local tax revenue is maximized over time.
- The blend of funding in projects reflects shared investment by the community in the long term mobility goals established by the City Council.

D. Performance metrics/benchmarks and targets for this proposal:

Percent of Transportation CIP Supported by External Funding (Target 15%).

Our target, based on historical averages, is for external resources to generate approximately 15% of the revenue supporting the transportation CIP. The table below reflects external funding from the past four CIP cycles. We believe the 15% target remains a goal to which we will strive because the proposal does not request additional resources over the current staffing level and because there is significant variability in the external funding



2011-2012 Budget Proposal

streams. In past bienniums, FTE resources available for Capital Funding Strategy Development and Administration have been comparable to levels in this proposal, if not organizationally consistent. At times in the past, the function has been staffed by an FTE Transportation Grant Administrator who was supported both by the Capital Programming Manager and by inter- and intra-work group teams formed as the need arose.

CIP	Known at Adoption		Total Revenue	% Upon Adoption	First Two Years	
	Impact Fees	Grants, Interlocal funds, etc.			Grants Received	Revised %
2003-2009	\$0	\$18,815	\$123,854	15.19	\$6,291	20.27
2005-2011	\$2,170	\$12,390	\$110,832	13.14	\$2,442	15.34
2007-2013	\$2,600	\$17,298	\$138,626	14.35	\$1,382	15.35
2009-2015	\$3,653	\$7,341	\$148,478	7.40	\$3,195	9.56

Average: 15.13

Note: \$3.2 million in new grants for 2009 -2015 cycle reflects 2009 awards only.

Each category of external funding is dependent on a variety of factors over which staff has no control. These factors can mean that annual revenue generation is not consistent from one period to the next. For example:

Impact Fees: Although Council adopted increased fees, which might imply a jump in revenue – increases won't be realized until the economic recovery reaches a point where development is once again spurred. Our model of the recovery shows that we really won't see a major increase in the impact fee revenue until 2013, assuming the adopted fee rate phase-in remains in effect.

Grants: Grant success depends not only on the city having design substantially completed for grant competitive CIP projects (typically urban or regional growth center-benefiting roadway projects; neighborhood sidewalks, for example, are seldom grant competitive), but also on a consistent array of grant funding programs. Transportation Improvement Board programs were stopped in 2009 and only partially offered this year because of reduced state gas tax revenue. The 2011 federal call, administered by the Puget Sound Regional Council, will likely be delayed until 2012 or beyond because the reauthorization of the federal transportation funding act is behind schedule. And, when the new law is enacted, the programs we have traditionally relied on may no longer exist as we have seen the administration already begin reshaping transportation funding by pairing it with environmental sustainability and transit orientation.

Local Improvement Districts: The city has not formed an LID since the early 1990s. Although it may take more than a year of staff investment to develop an LID for Council adoption, the law includes a protest clause that allows a majority of property owners to protest the formation and thereby dissolve the LID. In addition, formation of an LID requires Council support for new property-based assessments.

In short, there is uncertainty and variability in these funding sources. The fact that over the past four cycles, that fluctuation has averaged to 15%, gives us a strong indication that at least for the first two years of the CIP, 15% remains a moderately aggressive goal.

E. Describe why the level of service being proposed is the appropriate level:

This proposal represents the current baseline staffing to maintain the existing level of external and partnership funding for capital projects. This proposal does not request enhancements despite the greater pressure/need for non-local funding created by the current economic situation, a bold Council-backed mobility initiative, and the workload and capital impacts of East Link light rail project. This alternative proposal assumes that the cost of

2011-2012 Budget Proposal

development and administration of funding strategies which may be necessary to support certain capital project implementation can be funded by the projects' own capital budget allocations. If there are not CIP projects with sufficient general capital resources available to fund external funding strategy development, a greater proportionate share of overall project costs must be funded by general, or conventional capital resources.

Section 8: Provide a Description of Supporting Revenue

The primary purpose of this proposal is to generate additional revenue to support transportation capital programs and projects. The revenue will come in a variety of forms:

- Partnership funding with other agencies on projects with joint benefits;
- State and federal grants (in 2008-2009 the department received more than \$4.3 million in grant awards and is well positioned to receive more than \$6 million in 2010-2011);
- Local Improvement District (the first LID in nearly 20 years will generate \$5-10 million in 2011-2012); and
- Impact Fees (annual average has been \$1 million, but Council-approved fee increases could increase revenue by 200 to 400 percent as the economy recovers and development activity resumes).

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** None
2. **Customer Impact:** Less funding means fewer projects can be implemented to meet citizen demand for congestion relief, traffic safety improvements, neighborhood traffic calming, and pedestrian/bicycle facilities. Potentially 20 percent fewer transportation projects would be financed to completion.
3. **Investment/Costs already incurred:** The city will have paid up to \$180,000 for LID feasibility/formation studies for the first LID to be formed under this proposal. Indirectly, the city will either need to not accept grants awarded based on pending applications or honor match requirements stated in the applications.

B. Consequence of funding at a lower level: Some time intensive efforts, such as LIDs may be tabled. Other activities, such as grants and partnership agreements would be scaled back – producing less revenue and the ability to fund fewer projects.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: East Link Tunnel Funding Package and Project Umbrella Agreement		Proposal Number: 130.39PN
Outcome: Improved Mobility		Proposal Type: New Service
Staff Contact: Bernard van de Kamp		One-Time/On-Going: One-Time
Fund: General Fund	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s): Dependent on East Link Overall proposal		

Section 2: Executive Summary

This proposal will allow the City of Bellevue and Bellevue City Council to develop, execute and monitor a memorandum of agreement (MOA) with Sound Transit that establishes the terms for any City contributions towards the East Link light rail project, as well as the mitigation of negative impacts caused by the project. East Link is a voter approved \$2.5 billion extension of light rail that will connect Bellevue with Overlake, Mercer Island and Seattle. In 2010, the City of Bellevue signed a “term sheet” that formalized the City’s intent to contribute up to \$150 million towards the 110th Avenue Northeast tunnel (known as the C9T alternative) in downtown Bellevue. The term sheet called for a formal commitment through a MOA between the City and Sound Transit. This proposal would also incorporate a mitigation agreement into the MOA to cover all mitigation components of the East Link project throughout the City.

Section 3: Required Resources

09/19/10

OPERATING		
Expenditure	2011	2012
Personnel	\$347,695	\$365,970
Other	1,243	1,264
	<u>\$348,938</u>	<u>\$367,234</u>
Supporting Revenue		
	\$348,938	\$367,234
LTE/FTE		
FTE	3.25	3.25
LTE	0.00	0.00
Total Count	<u>3.25</u>	<u>3.25</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

This is a multi-department proposal that relies on a matrix management approach consistent with the “One City” initiative. By continuing with this approach, which has been successful for the past year, the use of resources and city staff will be maximized. This proposal envisions a continued close collaboration between city staff from multiple departments and Sound Transit staff to formulate, implement, and monitor/revise a MOA between the two agencies. It also continues a long-standing partnership between the City and Sound Transit that allows for deep city involvement in the project and access to Sound Transit analyses.

Section 5: Budget Proposal Description

This proposal will provide the staff support required to develop, implement/execute, and monitor a MOA



2011-2012 Budget Proposal

between the City and Sound Transit that is required for the project to proceed. The MOA will detail cost sharing commitments and responsibilities related to the construction of the 110th Avenue Northeast light rail tunnel (C9T) in downtown Bellevue and the specific mitigation measures that will be undertaken to address the negative impacts of the East Link system in Bellevue.

During the 2011-12 budget cycle, an East Link environmental review and 30 percent of the design work will be completed. This will serve as the basis for a final decision on the system alignment and location of stations. Sound Transit's decision is expected by mid-2011. The City can influence this decision through City Council recommendations, supported by a technical analysis by staff. Multiple departments will be involved in this work: Transportation, Planning and Community Development, City Manager's Office, Utilities, Development Services, Parks and Community Services, and others. Much of this work will be accomplished through the related "parent" proposal "East Link Overall. This "dependent" proposal will allow for work on the MOA.

The tunnel funding component of the MOA will focus on the City's in-kind and monetary contributions to the downtown tunnel. The 110th Avenue Northeast tunnel is estimated to cost as much as \$320 million more than Sound Transit's East Link budget. As a consequence, the City is expected to contribute up to \$150 million through a combination of methods, including no-cost easements on City-owned properties, City-funded permit reviews, and other means. These City-contributions are accounted for in the "dependent" CIP proposal titled "East Link Analysis and Development." Significant examples of City contributions include City Hall Plaza, visitor and Public Safety parking garage modifications and, development of the 15th/16th corridor in the Bel-Red area.

The mitigation component of the MOA will detail the measures the City and Sound Transit will commit to in order to address the potential negative impacts of the East Link light rail project. The mitigation agreement is required prior to a Federal Transit Administration Record of Decision on the project, which must be completed before advanced project design and construction can begin. The mitigation agreement will address impacts such as traffic, noise, vibration, visual and utilities, and will outline measures to be undertaken in response.

This proposal funds the multi-departmental city staff requirements related to the MOA and subsequent implementation activities. Examples of these activities include: Development, negotiation, implementation, and monitoring of the agreement; development and execution of easements for Sound Transit use of City-owned properties; third party assistance, such as design reviews, construction inspections, police traffic control, fire department tunnel rescue teams; tax revenue turn-backs to Sound Transit ; and cash contributions. Reprogramming of the City's Capital Investment Program may also be necessary. Staff resources would be devoted to monitoring, updating, and amending the MOA to reflect changing priorities and project needs.

The resource requirements for this proposal total 3.25 full time equivalent employees, including: 0.5 FTEs in Transportation (Regional Projects) to assist in developing and tracking the MOA; 0.75 FTE in Development Services for early design and permit review; 1.0 FTE in Planning and Community Development to assist in the process of defining City and Sound Transit roles and responsibilities (MOA), managing the design of the City garage and plaza reconstruction, and coordination of other City mitigation projects; and 0.56 FTE in Civic Services. The City Manager's Office, City Attorney's Office, Utilities Department, and Parks and Community Services Department FTE resource needs accounted for in other proposals.

Section 6: Mandates and Contractual Agreements

In Spring 2010 the City Council authorized the City Manager to enter into a term sheet with Sound Transit. The term sheet calls for a subsequent MOA regarding City contributions towards the C9T downtown Bellevue light

2011-2012 Budget Proposal

rail tunnel that would commit the City to up to \$150 million. Additionally, the City has the opportunity to enter into an agreement outlining the mitigation components of project. Development of this agreement is required prior to Spring 2011. If successful, the agreement will require ongoing staff resources to execute, monitor, and potentially amend its content, as appropriate.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

This proposal primarily responds the **Improved Mobility** outcome, and addresses the **Existing and Future Infrastructure**, including **all of its purchasing strategies**: “plan to accommodate future demand ... maximize the benefits of investments made by regional and state agencies ... include safe infrastructure design for all users ... leverage partnerships and maximize opportunities with other agencies ... provide multi-modal infrastructure ... provide convenient connections between destinations.” Numerous City and regional transportation plans over the past decades have concluded that Bellevue and the broader region must turn to high-capacity transit investments for key corridors within the Puget Sound region. East Link will serve this function by connecting Bellevue with Overlake, Seattle, and the I-5 corridor between Lynnwood and Federal Way. The City’s involvement in this project is key to ensure that the robust growth in downtown Bellevue and redevelopment of the Bel-Red corridor is supported by light rail, and that stations are appropriately sited. This proposal supplements the East Link Overall proposal by allowing for City resources to be devoted to the formation, execution and ongoing maintenance of a tunnel funding package and mitigation agreement, both of which would be part of a formal, legally binding interlocal memorandum of agreement.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s)

This proposal also relates to the *Built Environment and promote and support the economic vitality of the city strategy* by advancing the voter approved project and moving it towards construction. Light rail will provide downtown Bellevue, the Bel-Red redevelopment area and Wilburton/Hospital redevelopment/growth areas (and the Bellevue portion of the Overlake area) with high frequency service. This proposal would ensure that the City and Sound Transit come to terms through a binding agreement that details the mitigation requirements of the project – requirements that must be satisfied as the project is built and operated. The tunnel funding package agreement is required by Sound Transit prior to a final decision on the project scope and therefore is required if the City is to jointly pursue a downtown light rail tunnel with Sound Transit. This proposal also responds to the **Travel Options** factor. This proposal directly responds to the objectives to *ensure that the full range of travel choices are integrated in local and regional planning, provide convenient access to all users, and increase local and/or regional connectivity*. East link is being planned and designed to satisfy all of these City objectives. The agreement enabled by this proposal will help to secure a tunnel in downtown Bellevue that will increase the speed and reliability of the service as it connects to Seattle, Overlake and elsewhere.

C. Short- and long-term benefits of this proposal:

The primary short term benefit of this proposal is that it will ensure that the City has the resources to actively participate in and influence East Link project development. It will allow the City to ensure that negative impacts are adequately mitigated and to ensure that the project is built in a way that positively contributes to and shapes the City’s development over the next 50 to 100 years.

D. Performance metrics/benchmarks and targets for this proposal:

The agreement will ensure that negative impacts caused by the project are mitigated. Performance metrics/benchmarks will be articulated in the Spring 2011 East Link Final Environmental Impact Statement.

2011-2012 Budget Proposal

E. Describe why the level of service being proposed is the appropriate level:

This proposal has been shaped to reflect necessary staffing levels based upon approximately four years of historic efforts and intensifying work.

Section 8: Provide a Description of Supporting Revenue

N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. **Legal:** If this proposal is not advanced, the City will not have the means to negotiate, execute, and monitor/update a tunnel funding and project umbrella agreement with Sound Transit for the East Link project. This could result in Sound Transit adopting and building a project that is inconsistent with City objectives. It could also result in community interests taking legal action against the City and/or Sound Transit, and/or the City initiating legal action against Sound Transit.
2. **Customer Impact:** A lack of City involvement in an East Link mitigation agreement could result in a light rail system that does not meet City objectives or properly serve employees and residents. The community is heavily reliant on the City to advocate its concerns and solidify commitments to address these concerns – without this proposal there would be no resources to do so.
3. **Investment/Costs already incurred:** The City has been highly active in the development of East Link over the past four years. The City has spent well over \$1 million on directly related consultant assistance (such as “*Light Rail Best Practices*,” specialized consultant review of Sound Transit work, and independent studies) and has devoted considerable staff resources (4+ FTEs for several years).
4. **Other:** The City Council has made East Link one of its highest priorities over the past several years and generally views the project as a 50 to 100 year project. There is intense community interest and advocacy regarding the project. A lack of City involvement in formal agreements would undermine the City’s ability to ensure that negative impacts from the project are addressed.

- B. **Consequence of funding at a lower level:** Reducing the funding level would undermine the City’s ability to craft an acceptable MOA. Lower resource levels would increase reliance on Sound Transit to develop an acceptable agreement and would undermine the City’s ability to determine if the terms are realistic.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Department Management and Administration		Proposal Number: 130.04A1
Outcome: Improved Mobility		Proposal Type: Reduction of Service
Staff Contact: David Berg, x6468		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

This proposal provides strategic leadership within the organization and region, manages and/or provides oversight over all lines of business, and provides general administrative and financial support to the Transportation Department. These resources benefit all functions within the Department and could not logically be assigned to an individual proposal.

Section 3: Required Resources

OPERATING		9/3/2010	
Expenditure	2011	2012	
Personnel	\$1,008,960	\$1,061,798	
Other	177,987	106,854	
	\$1,186,947	\$1,168,652	
Supporting Revenue			
LTE/FTE			
FTE	8.06	8.06	
LTE	0.00	0.00	
Total Count	8.06	8.06	

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Efficiencies - Summer 2010, Department admin staff began scanning Development Services Transportation inspection daily reports vs. re-keying the inspector's hand written reports into the Amanda system. This efficiency effort frees admin time so admin staff can take on tasks that had been pushed to professional staff.

Innovation – This proposal includes monies to partner with the Information Technology Department to implement a CIP monitoring system. This system will provide efficiencies in managing project information and allow for better project planning and reporting for project and Department managers, City Manager, City Council, and the public. These efficiencies will allow project managers more time to manage the scope, schedule, and quality of projects.

Section 5: Budget Proposal Description

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

Department Management consists of a Director (1.0), a Deputy Director (0.50), Assistant Director for Traffic Management (0.50) and the Assistant Director for Long Range Planning (0.50).

Department Administration consists of the Fiscal Manager (1.0), a Sr. Budget Analyst (1.0) associated with the Operating Budget, (.60) of an FTE for our Organizational Development activities, the Director's Assistant (1.0), two part-time Admin Assistants (0.65 and 0.56), another Admin Assistant (0.50) and a Senior Engineer (0.25). Resources funded through this proposal will:

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

2011-2012 Budget Proposal

- Align department activities with citywide initiatives such as One City, Environmental Stewardship, etc.
- Provide timely, accurate and relevant information to support the City's decision making process.
- Coordinate budget proposals and fiscal impact analysis.
- Develop and maintain external partnerships with businesses, other agencies and political bodies.
- Assure interdepartmental collaboration and coordination to achieve unified results.
- Provide administrative staff support for department management and the department overall.

Section 6: Mandates and Contractual Agreements

None

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Citywide:

- *Provide for gains in efficiency and/or cost savings and ensure that services are "right sized"* As part of the Budget One process, Department management, including all department managers, conducted a thorough assessment of programs and services to ensure the most efficient, cost effective and "right sized", i.e. appropriate service level, is being proposed. Department Management will also assess the organizational structure of the department and "right size" this structure upon completion of the Budget One process.
- *Leverage collaboration or partnerships with other departments and/or external organizations*
 - Partnerships with other departments in citywide planning efforts such as the Downtown Implementation Plan (DIP) and the Bel-Red Corridor Study. These multi-year planning efforts have lead to innovative and future-focused comprehensive plan updates for major areas of the city. The Bel-Red Corridor Study received the Puget Sound Regional Council's Vision 2040 award in recognition of this work, which focuses on new housing and jobs, provides transportation access and mobility, protects the environment and improves the quality of life in the Puget Sound region.
 - Partnership and investment by the Washington State Department of Transportation (WSDOT) in transportation improvements in Bellevue: Access Downtown (\$139M), NE 10th Street Extension (\$63M), I-405 Braid project (\$275M) are recent examples.
 - On-going coordination by Director's assistant for his participation in Regional Transportation Investment District bi-monthly meetings with Sound Transit, King County Metro and City of Seattle.
- *Eliminate low value added activities and Consider short and long-term financial impacts* – Every budget cycle, including this one, the department assesses every program for its priority and level of service and bases any budget requests on that assessment. (See attachments for sample assessment table.)
- *Consider best practices* – Department management is responsible for department accreditation through the American Public Works Association (APWA). This exhaustive best practices effort lead to the department receiving accreditation in November of 2007 by proving to a review panel the department successfully met all 313 best practices as established by APWA. While most agencies conditionally meet some of the best practices, Transportation was found in full compliance of all practices.
- *Promote Environmental Stewardship* – Department management is responsible for representation on the Environmental Stewardship Initiative Steering Committee. This effort has subsequently been strategically distributed throughout the department to ensure a broad approach in all lines of business to environmental stewardship.
- *Ensure sound management of resources and business practices:* The Transportation department publishes, and presents to Council, a Transportation CIP Quarterly Report. This document provides transparency for Council, CMO and the public of Transportation's sound business practices and financial management of millions of CIP dollars. The Executive Summary of this report is in the attachments.



2011-2012 Budget Proposal

Improved Mobility:

Existing & Future Infrastructure:

- As established in a Memorandum of Understanding with the Utilities department, Transportation department management staff set the policies regarding *Maintenance of current investments* relating to the transportation system. These policies are then implemented by the Street maintenance staff funded by Transportation’s budget yet physically residing in the Utilities department at the BSC.
- *Plan to accommodate future demand:* Department management staff coordinate on an on-going basis with senior management staff in the Planning & Community Development (PCD) Department to ensure that land use and transportation planning efforts in the city are fully integrated. Many major city initiatives, such as the Downtown Implementation Plan (DIP), Bel-Red Corridor Project, and the current Eastgate/I-90 subarea planning effort are co-led by PCD and Transportation. Department management staff works with PCD management staff to determine which areas of the city need focus and attention, provide oversight and guidance to these efforts, and ensure all mobility issues are taken into consideration.
- *Leverage partnerships and maximize opportunities with other agencies and Travel Options: Ensure that the full range of travel options are incorporated in local and regional planning:* Department senior management staff meet on an on-going basis with senior management staff at other state and regional transportation agencies (such as WSDOT, Sound Transit, and King County Metro) to ensure that the City’s interests are advanced and considered in the planning, design, and operations of state and regional transportation facilities and programs. These state and regional agencies have delivered, or are in the process of delivering, over \$1.5 Billion in transportation services and infrastructure to Bellevue in the last 10 years.

Traffic Flow: *Include preparation for severe event response:* Department senior staff serve on both the citywide Emergency Operations Board and manage the Transportation Command Center during emergencies.

Management staff also participate in emergency management planning and training.

Built Environment: *Promote and support the economic vitality of the city.* Department senior staff help provide oversight to major city initiatives, such as the Mobility and Infrastructure Initiative and Bel-Red Corridor Project, to ensure that mobility issues are fully considered in the planning for continued growth in the city’s major economic centers.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s)
 Secondary Outcomes and their associated purchasing strategies that this proposal achieves are **Healthy and Sustainable Environment** (Clean Air), **Economic Growth and Competitiveness** (People and Partnerships, Community Policy, Planning and Development, Infrastructure), **Responsive Government** (Community Connections, Strategic Leadership, Engaged Workforce, Exceptional Service, Stewards of the Public Trust), **Quality Neighborhoods** (Public Health and Safety, mobility), **Innovative, Vibrant & Caring Community** (Built Environment), **Safe Community** (Prevention, Response, Planning and Preparation) *Due to space limitations, evidence for these secondary Outcomes will be made available upon request.*

- C. Short- and long-term benefits of this proposal: In the short and long term, this proposal will:
1. Ensure leadership and strategic direction to the department, city and region on mobility issues,
 2. Continue to enhance partnerships with other entities,
 3. Ensure sound financial management of the department, and
 4. Engage and develop department staff.

- D. Performance metrics/benchmarks and targets for this proposal:
1. Upper management effectively communicates the reasons behind key decisions.
 2. Upper management tries to be accessible and visible.
 3. Percentage of residents that agree or strongly agree improving transportation is the biggest problem in the City.

Benchmark	Target
3.19	3.75
3.42	4.00
62	50

2011-2012 Budget Proposal

4. Provide “live person” phone support during normal working hours

- E. Describe why the level of service being proposed is the appropriate level: The level of service proposed is based on the department Director’s 11 years of experience in this position and represents a balance between Department management performing project-related work vs. the leadership and oversight functions needed for the department and city to carry out the city vision and City Council and City Manager direction.

Section 8: Provide a Description of Supporting Revenue

Department Management has been instrumental in negotiating with other agencies to bring revenue into the city to improve the city’s transportation system. The WSDOT NE 10th Street Extension project (\$63 million) and the NE 12th Street bridge expansion, as part of the I-405 Braid project (\$25 million), are two examples.

Section 9: Consequences of Not Funding the Proposal

- A. Consequence of not funding the proposal at all
 1. Legal: Without this proposal the department would not be in compliance with GASB or CAFR reporting requirements. To stay in compliance, central Finance would have to perform this reporting for the department.
 2. Customer Impact: Without Department Management, strategic leadership on transportation issues in the city and region would be compromised leading to a less effective, or a lack of investment by others, in the transportation system within the city and/or serving the city. Additionally, since Department Administration is often the first point of contact for our customers, without that point of contact customers would not have a one-stop shop for information or routing assistance within the department.
 3. Investment/Costs already incurred: None
 4. Other: None
- B. Consequence of funding at a lower level: Funding this alternate proposal at the Improve Mobility RT/LT requested level of service will remove \$125,000 in Professional Services budget from the proposal as well as \$50,000 from the CIP Monitoring System budget, for a total reduction of \$175,000. These monies are targeted to two areas:
 1. In the original proposal, \$100,000 was allocated to the CIP monitoring system, a joint project with the Information Technology Department. Reducing this allocation by \$50,000 will require phasing the project into 2013. The functionality needed for internal staff/project managers and department management to more efficiently manage the department’s projects and programs will be realized even with this reduced allocation. The portion of the project that will be phased into 2013 will relate more to our external customers and other users in their ability to view real time project information.
 2. \$75,000/year was allocated in the base proposal for the department Director to use at his discretion. Typically these monies are used in response to city manager or city council high priority requests for consulting services in areas city staff are not proficient in or don’t have the workload capacity to accomplish the work. Reducing this allocation by \$62,500 per year will restrict the ability of the department director to respond to requests for consultant expertise when needed. However, these are unplanned needs at this point in time. Examples of past work include consulting services for:
 1. Conceptual engineering of a METRO bus layover parking lot on the King County property adjacent to City Hall;
 2. Initial investigations of the NE 10th extension through the Overlake Hospital site; and
 3. Testing of the City’s concurrency standard with the addition of a new arena in downtown.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Downtown Transportation Plan Update		Proposal Number: 130.05A3
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Kevin O’Neill, x4064		One-Time/On-Going: One-Time
Fund: General Fund	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s): Downtown Transportation Plan CIP Proposal 130.05A2		

Section 2: Executive Summary

This proposal would expand upon current Downtown transportation planning to identify roadway and transit improvements needed to prevent gridlock and ensure downtown mobility through 2030. The proposal will build on current work to identify specific improvements to roadway operations and transit service to determine how best to link buses to the future light rail system. The latest planning data predicts the Downtown transportation system, including currently programmed roadway and transit improvements, cannot accommodate planned growth over the next 20 years. This scenario assumes budgeting consultant costs directly in the CIP Proposal 130.05A2.

Section 3: Required Resources

OPERATING as of 08/05/10		
Expenditure	2011	2012
Personnel	\$116,134	\$122,096
Other	1,574	1,590
	<u>\$117,708</u>	<u>\$123,686</u>
Supporting Revenue		
LTE/FTE		
FTE	0.95	0.95
LTE	0.00	0.00
Total Count	0.95	0.95

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The project would **leverage collaborations** with other City departments (particularly PCD) and Downtown stakeholders, including the Bellevue Downtown Association. **Cost savings** will be achieved by using city staff to do most of the computer modeling work that predicts travel demand and its impact on the transportation system, allowing consultant dollars to be spent on specialized tasks that cannot be undertaken by City staff. The project will use **innovative** operational modeling software (called VISSIM) that simulates all travel movements in Downtown (car, bus, light rail, and pedestrian), and can be linked with visual simulations of future Downtown buildings. The project will build upon an innovative pilot project undertaken by the City of Bellevue and the Puget Sound Regional Council looking at how different modes of transportation can meet the needs of future growth.

Section 5: Budget Proposal Description

Downtown Bellevue is the City’s primary economic and growth center, and a key urban center within King County. The Downtown Subarea Plan was updated in 2004 after a major community planning process that resulted in the Downtown Implementation Plan, or DIP. In order to ensure mobility in the Downtown, the

2011-2012 Budget Proposal

Bellevue Mobility Initiative was identified in 2008 as a strategic initiative by the City Manager's Office. One component of the initiative is to extend the Downtown Subarea Transportation Plan to 2030, consistent with the time horizon for other recent planning efforts, such as the Bel-Red Subarea Plan update and East Link analysis. City Council funded this effort for the 2009-2010 budget, but the vast majority of funding and staff time has been diverted to analyzing Downtown East Link light rail alternatives. This proposal will in part build and expand on that effort, and identify a full list of transportation improvements needed by 2030, consistent with the Council's earlier direction.

A focus of the new effort will be to identify specific improvements to the transit system needed to meet "mode split" targets for the percentage of commute trips by transit versus trips in single occupancy vehicles. The Downtown Implementation Plan assumed 40 percent of commute trips would be on transit by 2020. The Downtown Subarea Plan also forecast that a doubling of transit service, and a quadrupling of transit ridership, will be needed to support 2020 land use. Even more transit service will likely be needed by 2030 to serve additional growth. The Downtown Transportation Plan Update would look at improvements to other transportation modes to serve future Downtown development, and also include a look at necessary regional general purpose capacity, such as express lanes on I-405. Finally, the project will assess potential changes to the City's concurrency system relating to Downtown. Components of the proposal will include:

- Identify short-term improvements already planned for Downtown, and document their effectiveness.
- Update the 2030 baseline transportation network for Downtown, using data produced in the analysis of East Link light rail alternatives. This baseline would then be used as a way to evaluate future work.
- Identify and evaluate the performance of specific transit improvements, such as new routes and more frequent headways on existing routes.
- Identify and evaluate the performance of programmed changes to the regional system, how they serve Downtown Bellevue, and impacts to the local street system.
- Develop a Downtown transportation/transit plan for 2020 and 2030, with a phased implementation strategy.
- Identify specific traffic operational improvements to be implemented in Downtown.
- Identify proposed changes to the Downtown level of service standard and concurrency, to ensure that all travel modes in Downtown are being taken into account.

The work will be accomplished with .95 FTE in Transportation Planning and modeling. The project would also be supported by a \$350,000 consulting budget that would be funded out of the CIP. This type of project is generally appropriate for consultant assistance, in that a multi-dimensional consultant firm or team could bring several areas of expertise to the project to support staff: additional modeling support; operational analysis of any proposed or alternative downtown intersection or channelization changes; identification of greenhouse gas (GHG) or vehicle miles travelled (VMT) benefits of different alternatives; more focused identification of surface transit improvements, etc. **Collaboration** will be done with PCD staff as well.

Section 6: Mandates and Contractual Agreements

No specific mandates. Downtown Bellevue is a designed regional growth center in the regional Vision 2040 plan, and is an urban center in the King County Countywide Planning Policies. Under the countywide planning policies, cities with urban centers need to make provisions in their comprehensive plans for supporting pedestrian, bicycle, and transit use, and limit the use of single-occupant vehicles for commuting. While there are programs in place (such as the City's transportation demand management program) to reduce commuter trips, this proposal will look comprehensively at Downtown transportation and land use trends in the longer term, and identify strategies to ensure mobility and adequate transit service into the future.

2011-2012 Budget Proposal

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

The primary outcome for this proposal is Improved Mobility since the focus of the work is specific to transportation planning (the 2030 land use forecasts and zoning for the Downtown have been established). This proposal primarily responds to the factor/purchasing strategy relating to **Existing and Future Infrastructure**, specifically relating to **plan to accommodate future demand**. As noted, the Downtown is the City's main growth center, accommodating approximately 75 percent of the city's planned residential and employment growth to 2020. Planning and modeling work done to date to evaluate Downtown East Link alternatives shows that by 2030 Downtown will be more congested than the City's adopted level of service standards allow, which threatens achieving the land use vision. Daily person trips will grow from 350,000 in 2008 to 695,000 in 2030. The proposal responds to the **Built Environment** purchasing strategy (specifically **promote and support the economic vitality of the city**) by ensuring that Downtown's transportation system can accommodate future employment growth (estimated to be 79,000 jobs by 2030, up from 44,000 today). The proposal also responds to **Traffic Flow**, since transportation modeling shows significant congestion in Downtown in 2020 and 2030 and a number of extremely congested intersections that, if not addressed, will inhibit movement for cars, carpools, and buses. Analysis work done to date shows that by 2030 the core of Downtown will have 12 intersections at or near Level of Service F, which means long delays and congestion. Finally, the proposal also responds to the **Travel Options** purchasing strategy (specifically **ensure that the full range of travel choices are integrated into local and regional planning**) since a focus of the work will be to identify the transit system needed to support projected land use growth and the type of transportation options needed for the Downtown street system to function for all users. Again, based on current planning work to date, the transit mode split for Downtown, under current assumptions, will only produce a 32 percent transit mode split. This is below the assumption made for 2020 in the DIP, and not enough to ensure overall mobility in Downtown by 2030.

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

The proposal responds to several other Outcomes and factors/purchasing strategies, including:

- **Innovative, Vibrant & Caring Community – [BUILT ENVIRONMENT]**. This proposal responds to the purchasing strategy relating to “accommodate future growth and development in terms of demographics, amount, location, design, environmental factors, and **infrastructure**” (emphasis added). This is critical for Downtown since it's the City's primary growth center, and the major regional center in East King County.
- **Economic Growth & Competitiveness – [INFRASTRUCTURE]** Downtown Bellevue is a major employment center for the City and for the Eastside. The future economic viability of Downtown as an employment center depends on it having a multi-model transportation system that can accommodate future growth. Business executives from corporations located in the downtown area (including Microsoft, Expedia, and Symetra) have gone on record stating that convenient access to the Bellevue Transit Center is a significant reason to locate their business Downtown.
- **Healthy and Sustainable Environment – [CLEAN AIR]** Approximately 50% of greenhouse gas (GHG) emissions in the Puget Sound region come from transportation (generally emissions from car engines). Given that Downtown is the City's major growth center, and most densely developed area, identifying strategies for travel to, from, and within Downtown via modes of transportation other than the car is critical for the City to meet its GHG reduction goals, as established by the city's Environmental Stewardship Initiative.

C. Short- and long-term benefits of this proposal: In the short term, the proposal will help address questions that often come from stakeholders (including Council members) about what type of overall transit system is needed (in terms of new routes, headways, etc.) to serve Downtown, now and in the future. In the longer-term, the proposal will ensure that a multimodal transportation system is identified that can serve Downtown's projected growth.

2011-2012 Budget Proposal

D. Performance metrics/benchmarks and targets for this proposal:

- Identifying and evaluating (through transportation modeling) a Downtown transportation system that meets the identified level of service standard (current, or as amended) for the Downtown Bellevue Mobility Management Area (MMA) in 2030.
- Identifying and evaluating (through transportation modeling) a Downtown transit system that at meets (or exceeds) the identified transit mode split target (40 percent) in the current Downtown plan by 2030.

E. Describe why the level of service being proposed is the appropriate level: This is work that both requires complex technical assistance (in terms of planning and transportation modeling and operational analysis) and will likely include *significant stakeholder involvement*. The staff resources identified will support overall project management, public involvement, and much of the technical work. The rest of the technical work will be supported by consultants (that expense is captured in the accompanying CIP proposal).

Section 8: Provide a Description of Supporting Revenue

None identified.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. Legal: No immediate concerns, although transportation analysis done to date indicates in the longer term (by 2030) Downtown Bellevue will not meet adopted (by plan and code) concurrency standards.
2. Customer Impact: Downtown stakeholders from the BDA have expressed concern on several occasions about whether the transit system that is currently in place can serve the long term needs of the Downtown, and what are specific improvements that are needed to ensure that it can. This proposal *will be a catalyst for increasing citizen participation* by working in conjunction with Downtown stakeholders, and would help determine the answers to those questions; not undertaking the proposal, on the other hand, would leave those questions and concerns unanswered.
3. Investment/Costs already incurred: The City spent significant resources (both staff and consultant) earlier in 2010 to evaluate several light rail alternatives in Downtown Bellevue, using a 2030 time horizon. This analysis showed that the currently identified future transportation and transit system cannot accommodate forecasted downtown growth. Not doing this proposal would leave those issues unaddressed.
4. Other: N/A

B. Consequence of funding at a lower level: Funding this proposal at a lower level would make it difficult to complete the project. Staff has been identified in Transportation Planning to manage the project (and the consultants who would be supported in the accompanying CIP proposal) and that work would include planning and public involvement support. Modeling staff would be involved to do most if not all of the travel demand modeling to support the project, with some accompanying operational analysis. Reducing either the planning or modeling support would mean likely having to increase the consultant scope and budget, perhaps significantly if all modeling had to be done by consultants.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: East Link Overall		Proposal Number: 130.07PA
Outcome: Improved Mobility		Proposal Type: Enhancing an Existing Service
Staff Contact: Bernard van de Kamp, x6459		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s): This is a parent proposal. Dependent proposals include: <ul style="list-style-type: none"> • East Link Tunnel Funding Package and Project Umbrella Agreement • East Link Analysis and Development CIP proposal 		

Section 2: Executive Summary

This proposal will allow for continued City of Bellevue involvement in the East Link light rail project. East Link is a voter approved \$2.5 billion extension of light rail that will connect Bellevue with Overlake, Mercer Island and Seattle. It will support the continued growth and development of downtown Bellevue and the redevelopment of the Wilburton and Bel-Red areas. This project is “owned” by Sound Transit, which will complete environmental review and will advance the project’s design during 2011-2012. The City’s role is to ensure that the project matches the objectives of south Bellevue, downtown, the Hospital District, Bel-Red, and Overlake neighborhoods, and the city overall. This complex project is a major focus for the City Council and broader community. It is viewed as a transformational project that will shape development in Bellevue for at least the next 50 to 100 years.

Section 3: Required Resources

09/19/10

OPERATING		
Expenditure	2011	2012
Personnel	\$1,195,263	\$1,257,527
Other	23,402	23,837
	<u>\$1,218,665</u>	<u>\$1,281,364</u>
Supporting Revenue		
	\$1,218,665	\$1,281,364
LTE/FTE		
FTE	10.05	10.05
LTE	0.00	0.00
Total Count	10.05	10.05

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

A multi-department effort will be used for this proposal, relying on a matrix management approach consistent with the “One City” initiative. By continuing with this approach, which has proven to be successful for the past year, staff resources will be utilized in the most cost-effective manner possible. This proposal envisions a continued close collaboration between city staff from multiple departments to address and solve issues related to the East Link project, in lieu of heavy reliance on specialized consultants or on Sound Transit. It also continues a partnership between the City of Bellevue and Sound Transit, which will allow for close city involvement in the project and access to Sound Transit analyses.

Section 5: Budget Proposal Description

2011-2012 Budget Proposal

This proposal will provide the staff support required to advance the project and support City Council deliberations and decisions on East Link issues. During the past several years there have been significant disagreements between the community, City and Sound Transit, resulting in intense technical and political scrutiny of the project. As a consequence, enhanced resources are required to adequately support the project so that stakeholders are kept informed and technical analyses are high quality. This proposal will provide the means to pursue the City's objectives for East Link.

During the 2011-12 budget cycle, an East Link environmental review will be completed, serving as the basis for a final decision on the system alignment and location of stations. The City will influence this decision through technical input and City Council recommendations, which will be supported by staff analyses. Staff from multiple departments – Transportation, Planning and Community Development, City Manager's Office, Utilities, Development Services, Parks and Community Services – will be involved in reaching this milestone.

Concurrently, preliminary engineering work also will be completed and reviewed, advancing the project's design to 30 percent completion in mid-2011. Like the completion of environmental review and associated decisions, preliminary engineering is a major milestone because it establishes many of the system's specific attributes. Staff from multiple departments will continue to refine the East Link design through the 2011-12 budget cycle.

In order to successfully implement the project according to public expectations the City will assist Sound Transit by updating its codes, policies, and plans, such as the Comprehensive Plan, development code, street design manual, and others. Considerable effort will be required to adequately research and evaluate options.

City staff roles and responsibilities will reach beyond supporting East Link project development. This proposal includes the staff resources needed to conduct station area planning for the six or seven Bellevue light rail stations (number dependent upon early 2011 alignment decision). These plans will include reviews of land use, transportation, and other policies in the vicinity of the light rail stations and will ensure that the community is involved in modifications. This proposal includes staff resources for managing consultants that would be funded through the dependent CIP proposal, "East Link Analysis and Development", which would average approximately \$500,000 or more annually. The following provides an overview of staff activities and services that would be provided by this proposal:

- Policy and planning support to City Council: Alignment deliberations, review of East Link Final Environmental Impact Statement, alignment and station alternatives, research and support Council deliberations and community questions, concerns, and consideration of trade-offs.
- Engineering review: Review and trade-offs analysis, evaluate Sound Transit plans and designs for compatibility with City projects and plans (e.g., NE 15th/16th), ensure Sound Transit plans are compatible with City objectives, standards, and community expectations and preferences. Sound Transit will complete 30 percent design in 2011 and will approach or complete 60 percent design in 2012, providing the basis for property acquisitions, final definition of mitigation strategies (e.g., noise), and the initiation of utility relocations.
- Traffic and right of way: Ensure traffic mitigation meets City standards, both for the construction period and more permanent. Engage in construction planning, right of way use strategies and agreements, and terms of use.
- Station area planning: Initiate City led planning and project programming in the vicinity of the six to seven stations in Bellevue. Community based planning approaches will be undertaken to ensure community objectives and understood and pursued through City policies and project programming.

2011-2012 Budget Proposal

Land use, parks, and transportation actions are examples of the issues anticipated in the context of light rail implementation.

- Community engagement: While the need for a high level of community engagement is anticipated, staff will accommodate community engagement within their work programs. No additional resources specifically for community engagement are provided with this proposal.
- Comprehensive planning and regulatory requirements: Provides resources required to identify and address project related regulatory issues, thereby clarifying policy and planning intents. Policy support and resolution of “gaps” in City plans and permitting requirements.

The resource requirements for this proposal total 10 full-time equivalent employees, including: 7 FTEs in Transportation (3 Regional Projects, 2 Long Range Transportation Planning, 1 Traffic Management/Right of Way, and 1 Capital Project/Engineering); 2 FTEs in Planning and Community Development; and 1.0 FTE in Development Services. The City Manager’s Office, Civic Services, the City Attorney’s Office, Utilities Department, and Park and Community Services departments will also participate, but have accounted for their FTE needs in separate proposals.

Section 6: Mandates and Contractual Agreements

N/A

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

This proposal primarily responds to the **Improved Mobility Outcome** and addresses the following factors:

- The proposal responds to the factor, **Existing and Future Infrastructure**, addressing all of its purchasing strategies (*plan to accommodate future demand, maximize the benefits of investments made by regional and state agencies, include safe infrastructure design for all users, leverage partnerships and maximize opportunities with other agencies, provide multi-modal infrastructure, and provide convenient connections between destinations*). Numerous City and regional transportation plans over the past decades have concluded that Bellevue and the broader region must turn to high capacity transit investments for key corridors within the Puget Sound region. East Link will serve this function. The project also is consistent with city policies, such as the Council’s Regional Transportation Vision, several interest statements, and Comprehensive Plan policies that call for high capacity transit as part of the broader city transportation strategy. The City’s involvement in the project will help to shape the location and design of the line and its stations so that East Link best serves the City’s and Region’s interests. This proposal also relates to the **Built Environment** factor and the purchasing strategies to *promote and support the economic vitality of the city strategy* by advancing the voter approved project. Light rail will provide downtown Bellevue, the Bel-Red redevelopment area and Wilburton/Hospital redevelopment/growth areas (and the Bellevue portion of the Overlake area) with high frequency service. The station area planning component of this proposal fits with the objective to *include projects and programs that are designed to fit neighborhood character*, particularly in the downtown, the Bel-Red and south Bellevue areas. Similarly, this proposal responds to the objectives to *plan and locate services near existing transportation facilities and/or where people live, work and play* and *protect neighborhoods from negative traffic impacts*. This proposal also will advance design on stations that serve downtown, and emerging centers such as the Hospital District, Bel-Red, and Wilburton areas. Without devoted City resources, this work would not be accomplished.
- This proposal also responds to the **Travel Options** factor. It directly responds to following purchasing strategies: *ensure that the full range of travel choices are integrated in local and regional planning;*

2011-2012 Budget Proposal

provide convenient access to all users; and increase local and/or regional connectivity. East link is being planned and designed to satisfy all of these goals. This proposal will provide the resources needed to ensure that the system is well integrated with existing and future transportation investments such as the King County Metro bus system and Sound Transit Regional Express bus system. With this proposal, City resources will be used to influence and compliment Sound Transit efforts. The resources will be used to plan and program new transportation investments and apply City policies and modify them as appropriate.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s)

The proposal also supports the outcomes of: **Economic Growth and Competitiveness** (*Infrastructure factor, purchasing strategy to enhance access to and circulation within commercial and employment centers*); **Healthy and Sustainable Environment** (*Clean air factor, purchasing strategy to reduce air pollution through clean behaviors related to ... transportation*); and **Quality Neighborhoods** (*Mobility factor, purchasing strategy to reduce reliance on automobiles for day-to-day activities*). City activities allowed by this proposal will focus on maximizing the utility of the light rail investment and ensuring that the project is appropriately mitigated. This proposal will allow for the update and application of City design standards, creation of community-based station area plans, and review and appropriate modification of project plans to meet City requirements.

C. Short- and long-term benefits of this proposal:

The primary short-term benefit of this proposal is to ensure that the City has the resources to actively participate in and influence East Link project development. By being actively involved in the project, the City will have the opportunity to shape benefits for the next 50 to 100 years of Bellevue's development.

D. Performance metrics/benchmarks and targets for this proposal:

The primary performance metrics for this proposal relate to the goals of on-time and on-budget implementation, consistent with City goals and objectives. However, this project is "owned" by an external agency (Sound Transit), so the City has limited control over it delivery.

E. Describe why the level of service being proposed is the appropriate level:

This proposal has been shaped to reflect necessary staffing levels based upon approximately four years of efforts and intensifying work. This proposal accounts for station area planning.

Section 8: Provide a Description of Supporting Revenue

N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. **Legal:** If this proposal is not advanced, the City will not have the means to review Sound Transit environmental or design work and provide quality control. This could result in misinterpretation of City codes and policies and ultimately result in substandard designs, inadequate mitigation or safety issues. This could increase City and Sound Transit legal exposure.
2. **Customer Impact:** A lack of City involvement in East Link's project development would likely result in a light rail system that does not meet City objectives. The community is heavily reliant on the City to advocate its concerns – without this proposal there would be no resources to do so.
3. **Investment/Costs already incurred:** The City has been highly active in the development of East Link over the past four years. The City has spent well over \$1 million on directly related consultant assistance



2011-2012 Budget Proposal

(such as the “Light Rail Best Practices” effort, specialized review of Sound Transit’s work, and independent studies) and has devoted considerable staff resources (4-plus FTEs for several years).

4. **Other:** The City Council has made East Link one of its highest priorities over the past several years. There is intense community interest and advocacy regarding the project. Halting all City work on the project would be poorly received and would have a severely negative impact on the project.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Intelligent Transportation Systems (ITS)		Proposal Number: 130.11A1
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Mark Poch, x6137		One-Time/On-Going: On-Going
Fund:	Attachments: Yes	Enter CIP Plan #:
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

This proposal is a rewrite of the original Round 1 proposal, per Results Team direction, and provides maintenance and operation of existing Intelligent Transportation Systems (ITS) programs and devices. It also provides the operating and maintenance resources necessary to replace the existing obsolete traffic computer system, and implement additional ITS projects from the city's ITS Master Plan.

Section 3: Required Resources

as of 08/05/10

OPERATING		
Expenditure	2011	2012
Personnel	\$523,329	\$549,250
Other	41,727	64,910
	<u>\$565,056</u>	<u>\$614,160</u>
Supporting Revenue		
	\$261,181	\$274,132
LTE/FTE		
FTE	5.00	5.00
LTE	0.00	0.00
Total Count	<u>5.00</u>	<u>5.00</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

This proposal provides innovation in transportation management through ITS solutions, partnerships /collaboration with ITD to manage Bellevue's fiber optic communication network, cost savings to the traveling public in the form of less delay (traffic computer system), and more information for better trip making decisions (traffic cameras, Real Time Traffic Map).

Section 5: Budget Proposal Description

This proposal provides maintenance and operation of existing Intelligent Transportation Systems (ITS) programs and devices. This proposal also provides the operating and maintenance resources necessary to replace the existing obsolete traffic computer system and associated communication system with a new state of the art SCATS Traffic Adaptive system and fiber optic communication system. The proposal also provides the operating and maintenance resources necessary to implement additional ITS projects from the city's ITS Master Plan.

Employing ITS in Bellevue is desirable to improve the efficiency and safety of the transportation network. Bellevue is facing unique mobility challenges as it transitions from suburban automobile centric to urban and multi-modal. This challenge may be best typified by the Downtown, where traffic growth will far exceed available roadway space. ITS is a natural response to this challenge, as more efficient traffic signals, more



2011-2012 Budget Proposal

motorist information, transit signal priority, and improved pedestrian conditions are ways to provide countermeasures in areas where demand exceeds capacity.

Bellevue already has an impressive inventory of ITS solutions that need the ongoing operation and maintenance support this proposal provides. Bellevue continues to look to ITS for additional solutions, and this proposal not only helps implement those solutions, but also will assume the operation and maintenance as well. Existing and possible future ITS projects are highlighted in Section 7 C.

Specific work assignments to support and expand existing ITS facilities include: ITS program management , operate, maintain, and expand traffic cameras, Traffic Management Center, and Real Time Traffic Map, maintain copper and fiber optic communication network, maintain Computran signal system, maintain and expand driver feedback signs, variable speed limit signs, countdown pedestrian signals, and audible pedestrian signals, maintain and expand variable message signs, test and install signal equipment for Transit Signal Priority for Rapid Ride program, implementation of fiber management program, provide program support to photo enforcement program, provide regional ITS coordination with WSDOT, PSRC, and other agencies, update and maintain ITS standards and specifications, and update the ITS Master Plan.

Specific work assignments to support the new SCATS Traffic Adaptive signal system include: SCATS project management of consultant and vendor, prioritization of intersections, system compliance with operational standards, integration of new signal system with other existing ITS systems (such as Real Time Traffic Map), design and implementation of vehicle detection and cabinet wiring, installation of new signal displays for Flashing Yellow Arrow pro/pers and overlaps, implementation of i2TMS bridge system, transition/rollover planning from old to new signal system, SCATS performance study (before vs. after), communication system replacement/transition/expansion to broadband fiber optics, installation, programming, and maintenance of fiber switches at system intersections, and communication network administration, security, patches, and updates.

Section 6: Mandates and Contractual Agreements

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

CITYWIDE PURCHASING STRATEGIES – This proposal *provides for gains in efficiency* (systematic ITS improvements to the transportation system), *leverages collaboration and partnerships* (communication system partnership with ITD, Rapid Ride partnership with Metro), is *innovative* in transportation management (only city in WA with state of the art traffic adaptive signal system, 1st WA city with municipal Real Time Traffic Map, dedicated ITS program), and *promotes environmental stewardship* (multi-modal transportation enhancements, LED traffic and pedestrian signals, decreased vehicle delays/emissions, future street light energy management).

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

IMPROVED MOBILITY - Existing & Future Infrastructure – This proposal provides for the *maintenance of current investments* in ITS technologies including traffic computer system, traffic cameras, Real Time traffic map, and broadband communications. By providing traffic signal coordination to WSDOT, and broadband communications, transit signal priority, and real time bus arrival/departure signs to Rapid Ride in 2011, this proposal *leverages partnerships with other agencies* such as Metro KC and WSDOT. These examples, as well as the ability to integrate Light Rail at grade operations into Bellevue signal operations (Bel-Red area), *provides multi-modal infrastructure*.

2011-2012 Budget Proposal

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

Built Environment – ITS projects and programs increase the mobility of our city, and thus promotes and supports the economic vitality of the city.

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

Safe Community/Response – The Traffic Management Center and traffic cameras better enable the city to respond to public works emergencies.

C. Short- and long-term benefits of this proposal:

Intelligent Transportation Systems (ITS) refers to efforts to add information and communication technology to transportation infrastructure and vehicles to provide a higher level of mobility and information to all roadway users. Benefits include increased efficiency, less delay, better trip making decisions, reduced vehicle wear and fuel consumption, and increased safety and security. This proposal allows the city to continue to operate and maintain existing ITS systems, plan for their upgrade, and follow through on new and upgraded ITS systems to help meet the mobility challenges faced by Bellevue. The following shows various ITS objectives along with specific projects that this proposal 1) is currently supporting or is pending, and 2) will likely support (depending on funding) in the future:

Enhanced Signal Operations

Current or Pending:

- Expansion of the SCATS Traffic Adaptive signal system for better signal performance for increased capacity, better system reliability and support, and multi-modal capabilities
- Broadband communications at traffic signals
- Expansion of the traffic camera system to aid engineers in signal timing
- Enhancements to the Real Time Traffic Map to aid engineers in signal timing
- Variable channelization and signs that change with changing traffic conditions for improved capacity
- Traffic Management Center

Future:

- Center to center traffic signal management with WSDOT and Redmond

Enhanced Motorist Information

Current or Pending:

- Expansion of the stationary radar sign system
- Enhancements to the Real Time Traffic Map
- Dynamic message signs at key locations in Bellevue and Real Time Schedule signs at transit stops

Future:

- Expansion of the traffic camera system for better motorist information including:
 - Ramp meter cams, Park and Ride cams, Snow cams, and Flood cams
- Improved website features, such as video clips of all traffic cameras
- Parking management systems to inform public where parking is available and where it is not
- Automated commuter alerts
- License plate readers for travel time reporting



2011-2012 Budget Proposal

Enhanced Multi-Modal Mobility

Current or Pending:

- Expansion of the fiber optic/broadband communication system
- Leading pedestrian intervals (LPI) for pedestrian safety at traffic signals
- Countdown pedestrian signals and Audible Pedestrian signals
- Transit Signal Priority system expansion to selected bus routes and real time arrival/departure signs
- Bike detection at signals

Future:

- Integration of Light Rail Transit (LRT) into signalized intersections in Bel-Red area

Enhanced Emergency Management

Current or Pending:

- Highway advisory radio

Future:

- Flood monitoring systems to better manage flood events
- Roadway weather stations to better manage winter road maintenance
- Expansion of the traffic camera system for better emergency information
- WiFi system expansion and VoIP at traffic signals for better emergency management communications
- Integration with CAD dispatch system

Enhanced Energy Management and Other Benefits

Current or Pending:

- Variable speed limits on arterial roadways and around schools
- Automated traffic counts
- Automated speed and red light enforcement

Future:

- Street Light management systems that allows lights to be turned on/off or dimmed by time of night

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

D. Performance metrics/benchmarks and targets for this proposal:

Item	2010 benchmark	2011 target	2012 target
Intersections with Transit Signal Priority	1	12	12
Total Traffic Cameras	42	43	47
New driver feedback (radar) signs	1	4	4

SCATS Traffic Adaptive (2011 thru 2016 dependent upon 130.55NN and 130.82NA proposals)

Item	2009	2010	2011	2012	2016
# signals placed onto SCATS Traffic Adaptive System	0	31	29	26	22
Cumulative signals on SCATS Traffic Adaptive System	0	31	60	86	186
Annual SCATS public cost savings from decreased delay*	\$0	\$1,500,000	\$2,400,000	\$3,200,000	\$6,000,000**

* annual cost savings to the public in reduced intersection delay assuming value of driver's time of \$10/hr and delay reduction of 5%.

** 2016 is an estimate

2011-2012 Budget Proposal

E. Describe why the level of service being proposed is the appropriate level:

This proposal provides an ITS Manager who, in addition to management, provides system engineering, maintenance, and operations for indoor devices. The proposal also provides an electrical crew to maintain field devices, a technician to maintain electronic devices, and a part time network administrator to keep the communication system that forms the backbone for all ITS projects secure and operable. This level of staffing is appropriate for the number of ITS systems already in operation. It is also anticipated to meet the expansion plans over the next budget cycle. For these reasons the service level is appropriate.

The staff in this proposal splits time between operating and maintaining existing ITS systems (e.g. Computran signal system, traffic camera system, driver feedback and variable speed limit signs, variable message signs, etc.), and preparing for new ITS systems (currently mainly focused on SCATS traffic adaptive and i2TMS bridge signal systems). Whereas the time dedicated to existing ITS focuses mostly on maintenance (fixing broken devices and replacing worn out equipment), the time dedicated to the SCATS traffic adaptive system focuses on a progression of work. This progression started with the installation of fiber optic cables, then installation of network switches, then operation of the communication network as a whole. Now that the SCATS Phase 1 contract has been approved by Council (31 intersections), work will focus on installing new signal displays, new vehicle detection where needed, new signal controllers, and new cabinet wiring. Once the SCATS Phase 1 system is up and running, work will focus on maintaining vehicle detection (a must for SCATS traffic adaptive), and preparing for Phase 2 intersections. So although many different tasks are worked on and accomplished with the time allocated to new ITS systems such as SCATS, the staffing in this proposal is adequate because the work progresses from one major task to the next, without all tasks needing to be accomplished at once.

Section 8: Provide a Description of Supporting Revenue

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: The city has established ITS devices as an integral part of the roadway network. With these installations come an expectation and duty that adequate operations and maintenance will be provided. Not providing this maintenance increases the likelihood of tort liability.
2. Customer Impact: Citizen would lose existing ITS systems including the traffic computer system, traffic cameras, Real Time Traffic Map, Traffic Management Center, & Transit Signal Priority for the 2011 Rapid Ride. School speed zones and radar signs would not be maintained. Future projects would be deferred.
3. Investment/Costs already incurred: The ITS system has a value well into the multi-millions of dollars.
4. Other:

B. Consequence of funding at a lower level: Severe reduction in the ability to operate and maintain existing ITS systems. Deferral of new ITS projects including the traffic signal system upgrade.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Long Range Transportation Planning Core Services Round 2 Rewrite		Proposal Number: 130.13A1
Outcome: Improved Mobility		Proposal Type: Reduction of Service
Staff Contact: Kevin O'Neill		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s): This proposal is not dependent on, but linked to, PCD's Comprehensive Plan core services and planning and development initiatives proposals.		

Section 2: Executive Summary

This proposal (updated version of the Round 1 proposal) is for long-range transportation planning services. Long-range transportation planning is important because it anticipates community mobility needs into the future (20 years or more), and identifies options for ensuring that an adequate level of service is maintained for all travel modes. These core services are responsible for transportation policy development, work on the citywide Comprehensive Plan, subarea plans (such as Downtown, Bel-Red, and the Eastgate/I-90 area), and work on transportation facility plans (such as the Pedestrian and Bicycle Transportation Plan). Long-range transportation planning staff coordinates closely with land-use planners in the Department of Planning & Community Development (PCD) to ensure that land use and transportation are in synch, and with other Transportation Department staff.

Section 3: Required Resources

9/3/2010

OPERATING		
Expenditure	2011	2012
Personnel	\$151,429	\$159,288
Other	62,586	62,630
	<u>\$214,015</u>	<u>\$221,918</u>
Supporting Revenue		
LTE/FTE		
FTE	1.20	1.20
LTE	0.00	0.00
Total Count	1.20	1.20

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings: Successful transportation networks arise from an integrated four step development process that begins with a long range plan, and then progresses through design, construction, and operations. Identifying and resolving important concerns in the planning phase helps to eliminate costly rework cycles later on, when design options are constrained by earlier decisions. While this proposal includes a small budget for supporting consultant services as needed, most long range planning work occurs with existing staff, which is much more cost-efficient than hiring consultants.

Innovation: As Bellevue continues to urbanize, it is essential to have transportation planning staff focused on emerging trends and considering the total context within which a transportation network evolves – how it supports all modes of travel, relates to its physical setting, and preserves aesthetic, economic, and environmental resources. One area of focus for *innovation* and *consideration of best practices* will be better understanding how to monitor, and reduce, greenhouse gas (GHG) and vehicle miles traveled (VMT) per new



2011-2012 Budget Proposal

state mandates. **Partnerships:** Long range planning staff has an established track record of developing partnerships that enhance city functions. By way of example, the city's Americans with Disabilities Act compliance program was enhanced by this group's success in securing financial commitments from the Federal Highway Administration and King County.

Collaboration: This proposal is linked with and related to PCD's Comprehensive Planning core services and Planning and Development Initiatives proposals, to ensure that land use and transportation planning in Bellevue is coordinated, as required by the Washington State Growth Management Act and the Bellevue Comprehensive Plan.

Section 5: Budget Proposal Description

The long-range transportation planning core services include: (1) Updating the policies, projects, and priorities in the Comprehensive Plan as part of the annual amendment process. (2) Updating the Eastgate/I-90 subarea plan with a 2030 land use and multi-modal transportation strategy that accommodates future growth, enhances overall mobility, and mitigates impacts on adjoining areas; a joint PCD/Transportation initiative launched by City Council in February 2010. (3) Managing professional services contracts that implement priority projects outlined in adopted subarea plans (Downtown, Bel-Red, Wilburton, etc.). (4) Coordinating the on-going implementation, documentation, and evaluation of adopted transportation facility plans, such as the Pedestrian and Bicycle Transportation Plan. (5) Supporting the City's work on regional projects and plans to ensure that Bellevue's interests are considered, such as input on the Metropolitan Transportation Plan. (6) Participating in the City's Environmental Stewardship Initiative (ESI), including the ESI steering committee and the Department's ESI team. (7) Supporting special planning and transportation policy initiatives identified by the City Manager's Office. This work will be accomplished by 1.2 FTEs (split between 3 positions) and supplemented by an annual \$35,000 consulting budget. The varied types of expertise and skills sought by consultants, plus the resources requested (\$35,000 annually, which is not enough to support a position) make this a better fit for professional services (consultant) support, although the level of supporting consulting resources will be considerably less than it has been in years past.

Section 6: Mandates and Contractual Agreements

The Washington State Growth Management Act (GMA) requires cities like Bellevue to prepare and update comprehensive plans. Under the GMA, plans must have a Transportation Element that is consistent with the Land Use Element, and include (among other things) travel demand forecasts, an inventory of facilities, level of service standards for major streets and transit routes, a finance plan, demand-management strategies, and consideration for pedestrian and bicycle facilities (RCW 36.70A.070(6)). In addition, per state law, Bellevue's Transportation Element must be certified by the Puget Sound Regional Council.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Improved Mobility – [EXISTING AND FUTURE INFRASTRUCTURE] This proposal primarily responds to this factor/purchasing strategy, specifically to *plan to accommodate future demand*. As Bellevue's population is projected to grow by approximately 28,000 residents and 48,000 jobs by 2030, the increased demand from growth could outpace available transportation capacity. Long-range transportation planning both assesses the adequacy of existing infrastructure and does analysis (with assistance from the modeling and analysis group) to ensure that planned land use growth can be accommodated by the transportation system, including identifying any needed improvements to the city's transportation network. All recently identified high priority projects by the City Council (Northeast 4th extension, 120th Avenue Northeast, Northeast 15th/16th Street) have emerged out of recent planning initiatives (the Wilburton/NE 8th and Bel-Red Subarea plan update). **[TRAFFIC FLOW]** This proposal supports *maximize the efficiency of the system* by engaging WSDOT, and other agencies, to

2011-2012 Budget Proposal

identify strategies that improve regional access and efficiency on the state system. This collaboration is critical in initiatives like the Eastgate subarea plan that is finding ways to advance I-90 improvements to address city "choke points" and improve overall mobility in the area. **[BUILT ENVIRONMENT]** The proposal *promotes and supports the economic vitality of the city* by focusing work and analysis on subarea plans (and transportation facility plans) that serve Bellevue's economic centers (Downtown, Bel-Red, Factoria, and currently Eastgate) where most of the city's employment is concentrated. **[TRAVEL OPTIONS]** The Comprehensive Plan contains policies, level of service standards, mode-split targets for commute trips, and transit mobility targets to *ensure that the full range of travel choices are integrated into local and regional planning*. Long range planning staff is tasked with monitoring and updating these performance criteria to ensure that the transportation network promotes travel efficiency and provides mobility options. According to the 2008 City Budget survey, 86% of respondents agreed that the city should "encourage and make it more attractive for people to choose transportation alternatives."

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

The proposal responds to several other Outcomes and factors/purchasing strategies, including:

- **Innovative, Vibrant & Caring Community – [BUILT ENVIRONMENT]**. This proposal responds to the purchasing strategy relating to "accommodate future growth and development in terms of demographics, amount, location, design, environmental factors, and *infrastructure*" (emphasis added). Bellevue's Comprehensive Plan contains many policies requiring transportation infrastructure to support and accommodate population and employment growth.
- **Economic Growth & Competitiveness – [INFRASTRUCTURE]** A purchasing strategy within this outcome refers to enhancing "access to and circulation within commercial and employment centers as a way to support their continued economic health." The recently initiated Eastgate/I-90 subarea plan will assess the transportation conditions, and future needs, of this major employment center, which currently contains over 20,000 jobs. The project will help ensure that this area continues to be a vibrant contributor to Bellevue's economic health now and in the coming decades. Another recent example is the recently completed Northeast 10th Street project, which extended 10th across I-405. This project was identified in the last update to the Downtown Subarea Plan, and accomplished to enhance mobility for Downtown and the expanded Overlake Hospital Medical Center.
- **Quality Neighborhoods – [MOBILITY]** This proposal responds to the purchasing strategy around mobility, specifically "reduce reliance on automobiles for day-to-day activities." The Comprehensive Plan contains many policies and level of service metrics about ensuring that all modes of travel are part of Bellevue's transportation system. In addition, much of the focus of the recently updated Pedestrian and Bicycle Transportation Plan was on identifying high priority to improve non-motorized projects access to and through neighborhoods throughout the city.

C. Short- and long-term benefits of this proposal:

The short-term benefits of this proposal include ensuring that the City is in compliance with the requirements of the state GMA pertaining to transportation planning, and that the City is following its own policies and codes relating to transportation concurrency. This proposal ensures that planning for future growth in the Eastgate/I-90 area considers all needed mobility improvements. The long-term benefits are that Bellevue's future transportation needs are being continually analyzed and assessed, so that improvements can be identified early to allow ample lead time for design, funding (including through grant opportunities), and construction.

D. Performance metrics/benchmarks and targets for this proposal:

The performance metrics/benchmarks for this proposal will be:

- Number of Mobility Management Areas (MMAs) meeting level of service and concurrency standards (Target: All)
- Compliance with level of service targets in the Transportation Element for transit service and non-motorized facilities (Target: Consistent with targets established in Tables TR-1.A and TR-1.B in Transportation Element)

2011-2012 Budget Proposal

- Certification of any updates to the Transportation Element by the Puget Sound Regional Council (Target: Certification)
- Percent of residents fairly to very satisfied with the job the City is doing planning for the future, according to the city's performance measures survey (Target: 65 percent)

E. Describe why the level of service being proposed is the appropriate level:

This work will be accomplished in an efficient manner using approximately 1.2 FTE which is the portion of 3 staff persons devoted to this work. This level of staffing is needed to accomplish the proposed tasks (in fact, this proposal is being made at a minimal staffing level). By utilizing the time of 3 individuals (2 senior planners and the assistant director for long-range planning) the respective strengths and expertise of these staff members can be utilized efficiently. Remaining staff resources will focus on other city planning and policy initiatives (such as East Link). Supporting consultant dollars are requested based on needs that may arise and recent history on needed professional services support; however, the supporting consulting resources of \$35,000 per year will be less than what has been available in recent years (typically more like \$60-70,000 per year) to support transportation planning initiatives. This reduced funding will make it less likely that unanticipated planning studies and analyses will be able to be undertaken. It should be noted that the Eastgate/I-90 subarea plan update has a separate consulting budget that is in the CIP.

Section 8: Provide a Description of Supporting Revenue

Generally not applicable, although long-range planning efforts are sometimes supported by planning grants (for instance, the City received a \$75,000 transportation planning grant from the Washington State Department of Commerce to support light rail station area planning for the 130th Street station area in the Bel-Red corridor).

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** City could (and likely would) fall out of compliance with its own level of service/concurrency standards (adopted in the Comprehensive Plan and City code), and the provisions of the state GMA.
 2. **Customer Impact:** Long-range transportation planning projects tend to generate a high degree of community interest, and are *catalysts for increasing community participation*. During the recent update of the Pedestrian/Bicycle Transportation Plan (adopted in 2009), for example, staff and the City Council received hundreds of comments. This has also been the case so far with the Eastgate/I-90 subarea plan (over 400 comments received in a recent on-line survey). If planning services are not available, projects the community cares about would not happen.
 3. **Investment/Costs already incurred:** There has been substantial engagement over the years with community stakeholders, Boards and Commissions, and City Council on transportation planning and policy issues. Not funding this proposal would reduce or eliminate on-going engagement on planning/policy issues for Council and other stakeholders. It would also mean Eastgate/I-90 planning work (already approved and funded by City Council, and on which funds have already been expended) would be discontinued.
 4. **Other:** N/A
- B. **Consequence of funding at a lower level:** Staff resources in this proposal for long-range transportation planning are already less than they've been in the recent past (a position in the long-range planning group has been vacant for some time, and that position is not included in this proposal), as are accompanying professional services (consultant) resources. A reduced level of funding/staff resources would make it increasingly difficult to undertake transportation planning work, particularly work that is both technically complex and involves a high level of community involvement.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Modeling and Analysis Core Functions		Proposal Number: 130.14A1
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Judith Clark, x7858		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s): =		

Section 2: Executive Summary

This proposal relates to travel demand forecasting and analysis that provides the data and analytical support for city transportation plans and projects. This work integrates landuse and transportation plans to measure and evaluate what impact they will have on traffic patterns and mobility. Having in-house staff to provide travel forecasting input ensures consistency, timeliness, and confidence in city planning and project implementation efforts. The voice of the city in regional decision-making is strengthened by credible data and model forecasts.

Section 3: Required Resources

as of 08/05/10

OPERATING		
Expenditure	2011	2012
Personnel	\$291,041	\$306,048
Other	44,114	40,182
	\$335,155	\$346,230
Supporting Revenue		
	\$27,500	\$60,000
LTE/FTE		
FTE	2.40	2.40
LTE	0.00	0.00
Total Count	2.40	2.40

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The cost of transportation modeling and forecasting would be much higher if the work was done by contracting with consultants instead of having in-house transportation modeling expertise. For comparable work it is estimated that the cost to outsource the same amount of work would be \$709,114 per year. This alone is more than double the cost of internal staffing. In addition .25 FTE would be needed by city staff to oversee this work. Also to do quality review the hardware and software would be kept viable by the city. Revenues and staffing are contributed by partner cities Kirkland and Redmond for annual updates. As part of permit review process, fees are charged to developers for the concurrency testing done by the modeling team to assure that development does not strain the transportation system beyond service levels proscribed for the Mobility Management Areas (MMAs). Bellevue has hosted training for technical modeling topics which gives city staff free access to hosted courses.

Initial investments for software and equipment have been made in prior budgets and only maintenance level of support is needed in this biennium. Having dedicated city staff and modeling resources allows for performing timely analyses by being proactive and non-proprietary. Recent work to implement a very detailed type of micro-simulation modeling system called VISSIM, or “Visual Simulator”, for the East Link light rail project, is an example of how City staff applies new innovative techniques to support decision making. This involved

2011-2012 Budget Proposal

collaboration within the city including Planning and Community Development Department planners and traffic operations engineers. During the project it also allowed collaboration with Sound Transit so that technical work was subsequently approved by a national peer review panel. Transportation modeling staff also collaborates on a regular basis with staff from Redmond and Kirkland on data and maintenance of the Bellevue Kirkland Redmond (BKR) model and with staff from Puget Sound Regional Council (PSRC) on a regional travel demand model.

Section 5: Budget Proposal Description

This proposal focuses on the ongoing use, update and maintenance of the travel demand model and other modeling tools (e.g., Dynameq, VISSIM). The staff not only maintains the EMM3 “macro” (which is for the entire Bellevue/Kirkland/Redmond area) model in the annual program but also upgrades the suite of models. These upgrades are necessary to keep the models performing at an adequate level. Staff allocated in this proposal consists of 0.7 FTE for the Manager of Forecasting, 0.7 FTE of one Senior Transportation Analyst, and 0.5 FTE each of two other Senior Transportation Analysts. (Other FTE portions are in proposals for Downtown Transportation Plan Update; Eastlink Overall – Enhanced; Transportation Facility Planning, Prioritization, and Capital Programming; and Transit Implementation). The staff hours included in this proposal are responsible for both generating data through the various modeling tools and helping to analyze it. Since the data requests are often tailored to specific requirements, the users of the data (planners, project managers, etc.) are often also very involved in the analysis of the data. About 25% of the time the modeling group does the analysis but the rest is not creating any bottleneck.

This proposal provides for the base year model platform to be updated and validated for local conditions. Work to develop the concurrency model platform looks out 6 years to account for Capital Investment Program (CIP) improvements. Staff applies the model to perform a concurrency determination for development review to ensure that planned development will not make traffic overly congested. Model database management is important for keeping track of how much growth is being planned and summarizing it for measuring the impact on the transportation system of trips added due to growth. Improvements to the modeling tools are incorporated as needed. Analysis of model results is an important aspect of the work, in order to go beyond the numerical result to provide insight and interpret the impacts. Training, software, and support are necessary to keep up with software and hardware development as well as new techniques for interpreting future travel demand according to best practices in the profession.

Modeling work is required to make decisions about the size and location of future transportation infrastructure and facilities. It is critical for adhering to best practices in transportation planning and engineering and to maintain legal defensibility. The travel demand model supports most CIP project and city transportation plans by providing reliable forecasting using land use plans to determine traffic volumes and travel patterns. Levels of service are computed and analyzed to determine the impact of specific alternative improvements. The VISSIM micro-simulation tool has added a level of detail about the future East Link light rail route in Downtown Bellevue. With the suite of three models of different scale the appropriate level of detail and effort can be performed at the proper resolution for analysis.

Section 6: Mandates and Contractual Agreements

State RCW 36.70A.070 Comprehensive plans — The city is mandated to do some travel demand forecasting via modeling. For example the Growth Management Act requires that a Mandatory element includes number (6) A transportation element that implements, and is consistent with, the land use element. (a) The transportation element shall include the following subelements: one of which is : (i) Land use assumptions used in estimating travel; (iii) Facilities and services needs, including: (E) Forecasts of traffic for at least ten years based on the

2011-2012 Budget Proposal

adopted land use plan to provide information on the location, timing, and capacity needs of future growth. These are met in the current proposal.

The city also has a method for applying the model to evaluate its Concurrency standard. Part of the FTEs and associated revenues from the development review are applied to this mandate. The FTEs are used to update the six year model platform as well as to handle development reviews. According to WAC 365-196-840: Concurrency - section (6) Regulatory response to the absence of concurrency, subsection (a) In the case of transportation, an ordinance must prohibit development approval if the development causes the level of service on a locally owned transportation facility to decline below the standards adopted in the transportation element of the comprehensive plan unless improvements or strategies to accommodate the impacts of development are made concurrent with the development.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

The primary outcome of this proposal is Improved Mobility since the focus of the work is to forecast travel demand and analyze results using mobility measures. Modeling travel demand determines the adequacy of a **plan to accommodate future growth**. Evaluation of alternative scenarios about the transportation system in Bellevue is critical to **maximize the efficiency and value of existing and future infrastructure investments**. The models are applied to test **plans for determining future demands on system network**. The **traffic flows** are tested to see if they will **improve system connectivity or reduce single occupancy vehicle trips**. The inclusion of transit and non-motorized travel options in these measures allows the city to **focus on more than just cars**. The traffic patterns forecast for specific subareas of the city help planners to **protect neighborhoods from negative traffic impacts**.

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

This proposal responds to several other Outcomes and Factors/purchasing strategies, including:

- **Healthy & Sustainable Environment – [Clean Air]** This proposal responds to the Factor of Efficient Transportation Choices by evaluating the miles traveled and delay so the city can learn how to reduce air pollution through clean air behaviors related to transportation.
- **Economic Growth & Competitiveness – [Infrastructure]** Testing how alternative plans enhance access to and circulation within commercial and employment centers helps promote continued economic health. The concurrency program ensures that new development does not exceed the capability of our existing infrastructure.
- **Responsive Government - [Stewards of the Public trust]** The city has acquired and should **maintain this publicly owned asset that supports the operation of our high performing government**.
- **Citywide Purchasing Strategies** The transportation modeling program **provides the best value in meeting community needs**. The program **provides for gains in efficiency and cost savings and ensures that services are correctly sized** for each project. This proposal **leverages collaboration and partnerships with other departments and external organizations** such as our planning and community development department and partner cities Kirkland and Redmond. It is considered **innovative and creative** by peer professionals even beyond what is **considered best practice** in the profession. This ensures that the city **applies sound management of these resources and professional business practices** for maximum defensibility for city decisions.

C. Short- and long-term benefits of this proposal:

- **Short-Term:** Ensures that the city has defensible travel forecasting and has the capacity for projects.

2011-2012 Budget Proposal

- **Long-Term:** Provides support for the city transportation planning effort. The work done in the proposal provides for evaluation of near-term modifications and long-term investments the City would make in the transportation system. This represents a core value of the city.

D. Performance metrics/benchmarks and targets for this proposal:

- 100% of development projects reviewed for concurrency within two weeks of submittal by Development Review staff.
- 100% of Mobility Management Areas meet City's current level of service and concurrency requirements.

E. **Describe why the level of service being proposed is the appropriate level:** The level of service being proposed is the appropriate level in that it represents the continuation of the core program for forecasting and analysis. It is recommended that the city maintain this program so it will not lose ground on its technical asset and specialized resources. Recently the city modeling staff responded deftly to the high priority work of evaluating impact of potential alignment of the Sound Transit East Link system in the downtown. Forecasts also established the potential benefits of priority projects that are part of the Mobility and Infrastructure Initiative. Preserving staff at current levels will enable critical modeling support to high priority projects in the future.

Section 8: Provide a Description of Supporting Revenue

Each time a development project is evaluated for concurrency, a fee is paid by the proponent for staff to run the model and evaluate the impact it has on traffic operations and level of service. Each year prorated costs are recovered for the modeling support provided to Kirkland and Redmond. Grant requests are supported by the information provided by modeling.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. **Legal:** Could at some point be noncompliant with city traffic standard code and state code for GMA since we would have limited ability to assess conditions. Support for SEPA and NEPA analyses would not be provided without additional contracting.
2. **Customer Impact:** The transportation department would need to bid and contract out for this kind of service and provide oversight and monitoring of contracts. Limited in-house expertise would likely result in higher consultant costs, yet less consistent results. Failure to update and maintain databases would entail significant future expenses and delay for developing information. Bellevue would be failing to meet its obligation with Kirkland and Redmond to maintain the model.
3. **Investment/Costs already incurred:** City owns software and hardware valued at more than \$168,000 not including the additional value of specific parameters for this locale and the program macros. It is difficult to estimate the value of the data and transportation descriptions that have been coded into the models.
4. **Other:** To outsource this level of staffing would potentially double the cost.

B. **Consequence of funding at a lower level:** The modeling process is a professional specialty for which Bellevue has, through collaboration and a continuous improvement program, developed this unique asset. Interruption of this process would forfeit the benefit the city has enjoyed of applying the models at will. Without this level of funding we would not be able to apply VISSIM and Dynameq.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Regional Projects		Proposal Number: 130.19A1
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Kim Becklund, x4491		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: Yes	Enter CIP Plan #:
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

This proposal provides resources to ensure that Bellevue’s regional transportation interests, from a system, project and policy perspective, are realized through proactive work with Council to receive direction and close coordination with key regional agencies consistent with Bellevue’s Comprehensive Plan and Regional Mobility Interest Statement (see attachment). Council’s Interest Statement calls for significant new investment in highway, regional bus, HOV and high capacity transit in order to keep pace with growth and enhance the City’s economic advantage and quality of life. Activities include:

- Project development, oversight and technical coordination with regional transportation providers
- Ongoing and proactive support to Council to facilitate their engagement and decision-making in numerous transportation regional committees and forums

Developing and sustaining support of regional, state and federal collaborations and partnerships that yield significant policy and funding benefits to Bellevue

Section 3: Required Resource

OPERATING		<small>as of 08/05/10</small>	
Expenditure	2011	2012	
Personnel	\$209,456	\$220,635	
Other	2,264	2,308	
	\$211,720	\$222,943	
Supporting Revenue			
	\$75,000	\$25,000	
LTE/FTE			
FTE	1.50	1.50	
LTE	0.00	0.00	
Total Count	1.50	1.50	

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

The Regional Project and Policy Program utilizes a collaborative structure across departments (CMO, Utilities, Parks, Economic Development) with Transportation as lead to provide support for regional projects and advocacy by tapping into the expertise of these other departmental staff. Working together, staffs work to achieve project outcomes, support council efforts and analyze and develop thriving long-term partnerships with affected project stakeholders.

2011-2012 Budget Proposal

Section 5: Budget Proposal Description

This proposal funds the Regional Project and Policy Program to provide technical regional project and policy support for decision-making concerning regional transportation activities related to work with WSDOT, King County Metro, Sound Transit, Puget Sound Regional Council, federal agencies, including:

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

Section 6: Mandates and Contractual Agreements

The Regional Project and Policy Support program technical work is not mandated, however, it supports regional project development that directly affects and influences local activities and infrastructure outcomes as it relates to environmental studies required for all major highway and transit projects and those requirements tied to local permitting. Much of the policy support work is clearly directed by the city's Comprehensive Plan and is exhibited by interlocal agreements that require a high level of staff engagement. This work directly benefits city residents. This work is conducted in close collaboration with the City Manager's Office.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

This offer addresses the following strategies:

- **Existing and Future Infrastructure – Accommodating future demand & maximizing the benefits made by regional and state agencies-** – This program ensures that SR 520, I-405 & I-90 serving Bellevue are constantly monitored for maintenance adequacy, public safety, and early planning and design to meet Bellevue's top congestion relief priorities. Staff maintains daily communications and coordination with WSDOT, Sound Transit, King County Metro and neighboring cities that allows proactive designs to emerge that meet Bellevue's high standard of excellence guiding project design, construction and sustained maintenance. Key work elements for 2011 and 2012: (1) SR 520 Bridge Replacement & HOV Project including early tolling in 2011 and traffic mitigation to ensure Bellevue projects advance swiftly and meet city design specifications; (2) I-405 Braided ramps and construction mitigation and potential express lanes to facilitate reduced general purpose traffic on I-405 and attract more local trips to freeway; (3) I-90 Two-Way Transit/HOV project phases to improve throughput for all users on I-90; (4) policy support for Sound Transit annual service plan and Board policy support to influence decisions consistent with Council direction, (5) Local transit system reforms per Regional Transit Task Force in parallel with advocacy for related state funding support in order to measurably increase Bellevue's share of transit service coverage and frequencies that keep pace with growth strategies; (6) preservation/project development for the Eastside's BNSF Corridor to ensure corridor plan and use is consistent with Council direction. This work requires a highly collaborative approach internal and external to the city and creates a more unified method for resolving complex project and policy issues and allows flexibility to focus on shifting priority issues, which change over time. Given the very competitive nature of transportation funding for all these efforts, having staff play a direct role in development of projects and related funding is a highly productive use of city resources – these resources leverage millions of dollars in

2011-2012 Budget Proposal

external funds that would be otherwise lost to competing communities (examples: Downtown Access program, NE 10^t Extension, NE 12th design specs, I-405 widening and funding, Eastside Park and Ride lot expansion, transit service planning and improved equity, etc).

- **Improving Traffic Flow** – *maximizing the efficiency of the system & strategically increasing road capacity while promoting alternate modes.* This program supports multimodal regional solutions that are carefully planned to ensure improved traffic flow for Bellevue’s street network and improving access in/out of activity nodes. Staff seeks to minimize negative impacts to Bellevue and maximize benefits—all of which benefits Bellevue and regional users. Example: SR 520 Eastside project design would have added significant traffic loads to Bellevue Way if that ramp was selected by the WSDOT for improvement. Instead, Bellevue staff worked with the WSDOT to move the improvements to NE 108th with a productive direct access ramp for transit that will help facilitate greater reliance on bus transportation thereby shifting traffic away from Bellevue arterials.
- **Supporting and Enhancing the Built Environment** – *Promote and support the economic vitality of the City.* This team ensures that regional travel is optimized for Bellevue, especially where traffic congestion is most acute and where growth is anticipated, i.e., downtown and Bel-Red area. This approach assures that Bellevue’s neighborhoods are held harmless from new transportation infrastructure that would otherwise shift regional traffic on local streets. This team helped secure over \$1 billion in state resources for improvements on I-405 that attracts traffic away from local roads on onto the freeway system. Multimodal support is intended to grow non-SOV trips where growth is occurring largely and congestion is most acute.
- **Providing a Full Menu of Travel Options** – *Provide convenient access for all users.* Council’s Regional Mobility Interest Statement translates into a priority array of travel choices: expanded highway, HOV, regional bus and light rail solutions that provide reliable and improved connections to job centers, services, learning institutions, health/science centers, etc. A recent citizen survey clearly shows residents support more travel choices: 92% agree that the City should work with regional agencies to improve local transit service within Bellevue. Similarly, they said the city should “develop a reliable regional mass transit system” and “make it more attractive for people to choose transportation alternatives” –(86%). Residents also support “encouraging the State to widen State highways” (74%).

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

- **Responsive Government: Encouraging Community Connections** –*Increase opportunities for the community to understand its government and access.* The policy support function of this program carries the interests of the Council (representing residents and businesses) to regional, state and federal forums, directly influencing funding and construction decisions. Regional policy guidance received by Council to staff is public, iterative and transparent.
- **Responsive Government: Stewards of the Public Trust** – *Manage public funds in a responsible and fiscally sustained manner.* Ensures the city is representing the interests of its residents and businesses at the regional, state and federal levels in order to leverage city resources and successfully attract external funding for local priorities.

C. Short-and long-term benefits of this proposal:

This proposal allows the city to continue to exhibit strong regional leadership and continually form new partnerships to ensure the city is leveraging outside opportunities to effectively serve the community. Results: new opportunities for cost sharing and securing outside revenues translating into millions of dollars received that would otherwise go to other cities or to under-designed projects within Bellevue.

2011-2012 Budget Proposal

D. Performance metrics/benchmarks and targets for this proposal:

- Regional and local transportation issues continue to top the list of residential priorities. Council satisfaction with implementation of the City's state, federal and regional agendas. Transportation has continued to be the top priority among residents over the last ten years demand for additional services is high.
- Residents saying Bellevue is headed in the right direction -79% (Bellevue Citizen Satisfaction Survey)

Proposed tracking approach:

- Each year the Regional Project and Policy Program staff will track regional projects decisions with the City's adopted interest statements.
- Staff will also track the magnitude of the funding received by external sources attributable to city advocacy efforts.

E. Describe why the level of service being proposed is the appropriate level:

Residential surveys convey that most believe the city is doing a good job of looking ahead and seeking innovative solutions to regional, state and local challenges, but they continue to place highest priority on transportation needs – regional and local and across all modes of travel. The current level of service includes .5 FTE in Transportation Department's Capital Project Division (engineering support) and 1 FTE in the Director's Office to support and advance related policy work.

Section 8: Provide a Description of Supporting Revenue

Partnership example: Bellevue has a contract with WSDOT which supports .5 FTE for implementation of the I-405 Braids Project through 2012. This represents a contract value of \$100,000 through 2012 with \$75,000 anticipated for 2011; \$25,000 in 2012.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

Investment/Costs already incurred: If participation in regional projects is not supported in the future, it could result in undermining and or replacement of locally approved and built transportation improvements thus adding to city costs and diminishing the city's return on investment. Not funding this proposal would mean loss of .5 FTE currently support by WSDOT for the Braids Project.

B. Consequence of funding at a lower level:

Would mean cursory support for Council briefings and legislative advocacy, very limited opportunity to leverage City resources to gain regional funding and very limited ability to influence design of major regional projects.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Roadway Maintenance and Repair		Proposal Number: 130.22A2
Outcome: Improved Mobility		Proposal Type: Reduction of Service
Staff Contact: Judy Johnson, x4891		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

This proposal is a reduction of service scenario from the Round 1 proposal. Roadway hazards are caused by tree root intrusion, roadway undermining, installation mistakes, freeze-thaw deterioration, accidental damage, and more. Roadway maintenance and repair is critical to reducing accidents, injuries, property damage, and claims against the City. This program responds to citizen reports of roadway hazards that are repaired as quickly as possible, and potholes are filled within 24 hours. Staffs in this proposal are also utilized to restore pavement following some Utility Department infrastructure repairs.

Section 3: Required Resources

OPERATING		
	as of 08/05/10	
Expenditure	2011	2012
Personnel	\$396,332	\$417,092
Other	182,545	181,200
	<u>\$578,877</u>	<u>\$598,292</u>
Supporting Revenue		
	\$145,000	\$145,000
LTE/FTE		
FTE	4.65	4.65
LTE	<u>0.00</u>	<u>0.00</u>
Total Count	4.65	4.65

This proposal provides a reduction to misc. operating costs amounting to \$4,020; offering part of an additional 10% budget reduction in concert with the Round 2 alternative proposals for Sign Maintenance, Traffic Control Devices Maintenance, and Walkway Safety and Maintenance.

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Partnerships/Collaborations: Transportation Department, Fire, Police, WSDOT, King Co., adjacent Cities.

Cost Savings/Innovations: A detailed analysis completed in 2009 concluded some Utilities Department asphalt restoration currently outsourced could be completed at a savings of \$15,000 per year using in-house Street Maintenance resources. This proposal reflects this savings and brings associated revenues to the General Fund.

Section 5: Budget Proposal Description

Maintained roadways provide safe, hazard-free mobility for motorists, bicyclists, and pedestrians and support the economic vitality and emergency services of the city. This proposal provides repair and maintenance services for roadways that are not scheduled for overlay repavement within the next two years under the Grind and Overlay Capital Improvement Program (CIP). Causes of roadway damage include poor installation, extreme weather, tree root intrusion, heavy traffic, and collapse/erosion of supporting materials. Maintenance and repair work extends the life of the City's infrastructure by preventing small pavement deficiencies from spreading into sound areas of pavement. For example, when a small pavement defect due to water intrusion is found, it can be patched and sealed before additional pavement area is affected.

2011-2012 Budget Proposal

This program helps prevent vehicle damage and traffic accidents caused by vehicles hitting potholes or swerving around them and striking other vehicles, signs, curbs, trees, etc. Staff in this proposal are also utilized to restore asphalt that has been removed as part of Utility (Water, Sewer, Storm) infrastructure repairs. A detailed analysis showed that smaller pavement repairs could be completed by in-house staff at a \$15,000 per year lower cost than outsourcing. Larger repairs will continue to be outsourced. This program also provides response to roadway hazards and to public reports of potholes that are filled within 24-hours of notice. In addition, staff in this proposal also respond to roadway hazards such as missing manhole lids and gravel or debris spills; right of way hazards such as abandoned refrigerators or dead animals; sink holes and landslides; rockery failures in roadways; shoulder failure/repairs (often critical to roadway preservation); illegal dumping; obtaining and administering contracted services for roadway related work; and pavement-related customer service calls and follow-up. These employees also must document their work in Maximo, care for equipment and maintenance yards, and attend required training, safety meetings, and staff meetings.

Many of the staff identified in this proposal are part of a “pool” of Street Maintenance employees that also perform work for other proposals submitted by Street Maintenance. Much of the work in this group is seasonal and employees move between programs. Staff included in this proposal also have key roles in responding to disasters and major emergency events. Having in-house staff performing repair and installation work maintains 24/7 availability of a skilled and trained workforce with technical system knowledge, experience and incident command system (ICS) training. Possible major events include extreme rain/flooding, snow/ice, earthquakes, as well as other unforeseen disasters.

Section 6: Mandates and Contractual Agreements

N/A

Section 7: Proposal Justification/Evidence

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

Factors in the Improved Mobility outcome:

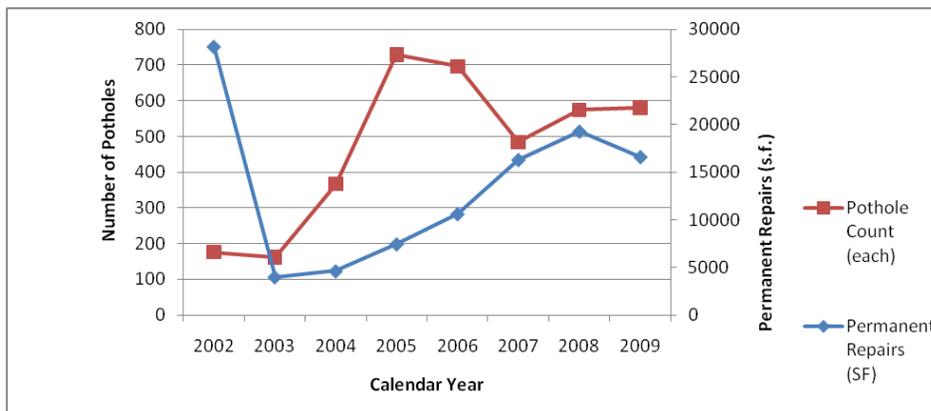
- **Factor 1: Existing and Future Infrastructure.** Inspection and repair of roadways proactively identifies and corrects problems that could cause additional pavement to fail if unaddressed. When problems are located and repaired, it minimizes the impacts to adjacent infrastructure and maximizes the value of the City’s investments.
- **Factor 2 and 3: Traffic Flow and Built Environment.** This program enhances motorist safety and the efficiency of traffic flow by repairing roadway problems quickly. A smooth and problem-free commute enhances neighborhood livability by making access to community destinations safe and convenient.
- **Factor 4: Travel Options.** Users of the Bellevue transportation system should expect that if they are provided a direct route to a destination, it will be maintained to a safe and reasonable standard.

Improved Mobility purchasing strategies:

- **Maintain current investments in order to optimize their efficiency and value.** This program identifies and corrects roadway problems that can cause additional pavement to fail if unaddressed. A pothole in the middle of a patch of failing or settling pavement will continue to fail and grow in size. This program extends the repair to sound pavement, reduces additional decay, and maximizes the value of the City’s investment.
- **Include safe infrastructure design for all users.** Roadway defects become safety hazards when motorists change their direction of travel in an effort to avoid them.
- **Prevent accidents that impact vehicles, pedestrians, and/or cyclists / Maximize the efficiency of the system / Provide for road maintenance and timely system repair / Effectively clear barriers to traffic flow.** Repair of defects in roadways that are not scheduled for overlay meets the listed purchasing strategies by keeping the existing pavement in a condition that promotes smooth and unobstructed traffic flow and reduces unpredictable behavior such as swerving around pavement defects that can cause accidents.

2011-2012 Budget Proposal

- **Plan and locate services near existing Transportation facilities / Provide convenient access to all users.** Needed repairs are prioritized within resource constraints by considering the traffic load on the roadway and proximity to public areas such as hospitals, schools, fire stations, and retail areas; doing the most good for the most people. Drivers are more likely to use routes that are safe and in good repair.
- **Focus on more than just cars (think “multi-modal”).** The Bellevue transportation system provides links to bus routes, bicycle facilities, park and ride lots, multi-modal trail systems, and eventually light rail. Alternate travel options are enhanced by the safety and reliability of the roadways and bikeways that connect them.
- **Provide for road maintenance and timely system repair.** As shown in the graph below, data from 2007 – 2009 suggest the program is stabilizing in regards to the amount of permanent repairs and number of potholes. Assuming customers are satisfied with this annual pothole count, this is an indication that service levels are right-sized. It’s clear that when the budget for permanent repairs was decreased in 2003, there was a major increase in pothole response. The 2010 budget for this program is reduced from 2009 so the pothole number is expected to rise slightly. The anticipated reduction in the overlay program is likely to increase the pothole count as well.



B. Other Factors/Purchasing strategies addressed by this proposal:

Factors in other outcomes:

- **Safe Community, Factor 1: Prevention – Priority #1.** Roadway repairs are a key factor in the prevention of safety problems such as traffic accidents, bicycle mishaps, property damage, and claims against the City. It helps drivers to avoid unsafe “high risk” behavior such as swerving around a pothole into the oncoming lane.
- **Responsive Government, Factor 4: Exceptional Service, Efficient and Effective Delivery.** Bellevue citizens and business owners expect that repairs to roadways will be accomplished in an effective and timely manner that minimizes commute delays. The reliability of the roadway system is improved by proactively identifying and scheduling repairs before deficiencies become major disruptions to traffic.
- **Responsive Government, Factor 5: Stewards of the Public Trust, Achieve Results.** Regular review of maintenance standards and practices assures protection of assets in the most efficient way, providing the best value for the dollar. The mix of in-house work and contracted services is regularly reviewed to assure compliance with this factor, keeping in mind that employees working in these roles are also responders to public works emergencies.
- **Quality Neighborhoods, Factor 2 - 4: Facilities and Amenities, Public Health and Safety, Mobility.** Proactive maintenance of the roadway system promotes use of Bellevue amenities by providing safe access to facilities, goods, and services.

Citywide purchasing strategies:

- **Provide the best value in meeting community needs.** Work is prioritized with consideration for traffic

2011-2012 Budget Proposal

counts and proximity to high-use destinations to provide the most good for the greatest number of people.

- **Provide for gains in efficiency and/or cost savings and ensure that services are “right sized’ and Considers short and long-term financial impacts.** Periodic budget shortfalls have demonstrated the results of lowering service levels for this program. Reducing funding below recommended levels incurs long-term, avoidable costs for the City.
- **Leverage collaboration or partnerships with other departments or external organizations.** Pavement and concrete repair services contracted by Utilities and street maintenance are combined into one annual contract to reduce staff time and administration. Analysis completed in 2009 concluded some of the asphalt restoration could be completed at a lower cost using in-house resources. Coordination with WSDOT and other City projects often creates significant reduction in traffic impacts and costs when work can be scheduled together in shared traffic control zones.
- **Consider best practices.** Scheduling assessment and repair projects in consideration of the Transportation Department’s pavement overlay program assures the best use of resources. Staff also coordinates with planned projects from other divisions and departments to assure that traffic is impacted as little as possible.
- **Promote environmental stewardship.** Installing pavement berms helps to reduce erosion by channeling water to catch basins, and pollution is prevented using catch basin filters.
- **Ensures sound management of resources and business practices.** Contracting out the large or complex repairs takes advantage of economies of scale and allows in-house staff to focus on direct customer service, proactive inspections, preventive maintenance, and smaller repairs.

C. Short- and long-term benefits of this proposal:

- **Short-term:** Emergency repair and ongoing maintenance of pavement provides the traveling public with a roadway surface that doesn’t require extensive maneuvering for a smooth ride. This program provides drivers with pavement that is kept in good condition between major rebuilds or overlays, especially when roadways must be maintained for longer periods before repavement due to CIP reductions.
- **Long-term:** This work extends the life of the roadway infrastructure by providing repairs before the underlying problems can spread to adjacent pavements. The ongoing preservation of these items defers overlay and reduces traffic accidents caused by drivers swerving around potholes; and the resulting injuries, damage, and claims from those accidents.

D. Performance metrics/benchmarks and targets for this proposal:

Evidence and logic supporting this proposal:

The need for this service is evident based on the history of the program and the ramifications described in the second bullet under “Citywide Purchasing Strategies.” Addressing small pavement failures as soon as possible to prevent them from becoming larger is the kind of financial stewardship for which the City of Bellevue is known.

Performance measures history:

- Number of paid roadway claims valued > \$3,000
- Percentage of potholes filled within 24 hours of notice
- Number of potholes repaired annually
- Roadway repaired (area in s.f., annual total)

	2009	2009
	Target 0	Actual 0
	Target 100%	Actual 99.2%
	Target 300	Actual 581
	Target 21,900	Actual 16,626

Performance measures targets:

- Number of paid roadway claims valued > \$3,000
- Percentage of potholes filled within 24 hours of notice
- Number of potholes repaired annually
- Roadway repaired (area in s.f., annual total)

	2011	2012
	Target 0	Target 0
	Target 100%	Target 100%
	Target 300	Target 300
	Target 21,900	Target 21,900

2011-2012 Budget Proposal

E. Describe why the level of service being proposed is the appropriate level:

This program has been tested at various levels of service. The balance of work between inspection, hazard response and small repairs, and utilization of outside contractors for larger repairs provides flexibility and maintains sufficient in-house staff to assist with emergency response efforts. This program is cost effective in repairing problems prior to extensive deterioration.

This program is scalable, but reduction is not recommended. The number and severity of defects identified under this program have been significant. Reducing the level of service would significantly increase the risk of accidents and claims.

Section 8: Provide Description of Supporting Revenue

A new revenue source of approximately \$145,000 will be generated by Street Maintenance for performing roadway repairs at Utilities Department repair trenches. Resources will be funded by utility rates through interfund transfers for services provided.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** The City would be open to claims and legal liability for accidents caused by roadway problems that should have been repaired through prudent repair and maintenance practices. In case law, *Keller vs. City of Spokane (2002)*, the Washington State Supreme Court held that "a municipality owes a duty to all persons, *whether negligent or fault-free*, to build and maintain its roadways in a condition that is reasonably safe for ordinary travel."
2. **Customer Impact:** (1) Increased risk of accidents or property damage due to deteriorated roadway surfaces; (2) unchecked pavement deterioration eventually requiring costly replacement under the CIP; (3) additional hazard calls and claims, and (4) customer dissatisfaction due to roadway failures.
3. **Investment/Costs already incurred:** Equipment needed to do this work is in hand and some future replacement funding has been collected. Trained employees are already on staff.
4. **Other:** Loss of available staff and equipment for emergency response activities.

2 Street Maintenance FTE's were offered as cuts in original proposals (e.g., not included). Additional cuts in other areas and further reduction of the "pool" of employees who work in the various programs will impact all street maintenance programs, including emergency response.

B. Consequence of funding at a lower level: Similar to those described above.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Sign Maintenance Installation and Repair Program		Proposal Number: 130.23A2
Outcome: Improved Mobility		Proposal Type: Reduction of Service
Staff Contact: Judy Johnson, x4891		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

This proposal is an alternate reduction of service scenario. Damaged, vandalized, missing, or nonreflective traffic signs contribute to accidents, injury, property damage, and claims against the City. Critical signs (such as stop or yield) reported damaged or missing receive response within 1 hour due to the critical safety messages they carry. Street name signs are needed by Fire and Police emergency services so personnel can locate emergency incidents as quickly as possible. This proposal provides for the inspection, maintenance, installation, manufacture and repair of more than 12,000 signs in the City of Bellevue.

Section 3: Required Resources

OPERATING			as of 08/05/10
Expenditure	2011	2012	
Personnel	\$274,691	\$289,126	<p>Currently, non-critical signs are inspected every 4 years. The proposed service level reduces inspection of non-critical signs such as speed limit and crosswalk signs to every 8 years. Critical signs, such as stop signs, represent an immediate traffic safety impact and will remain on the current annual inspection schedule. This will provide the opportunity to gauge the impact through the 2011-2012 budget cycle and, if necessary, the proposal for the next budget cycle will be adjusted.</p> <p>Additional round 2 reductions have been added totaling approximately \$24,000 annually which are not recommended; please see "consequences" section on page 5.</p>
Other	107,598	108,913	
	\$382,289	\$398,039	
Supporting Revenue			
LTE/FTE			
FTE	3.35	3.35	
LTE	0.00	0.00	
Total Count	3.35	3.35	

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings/Innovations: This proposal represents a cost reduction to test a 50% service reduction to non-critical signs such as speed limit and crosswalk signs, with results to be reviewed prior to the next budget cycle.

Partnerships/Collaborations: Utilities and Transportation, WSDOT, King County DOT, and adjacent cities.

Section 5: Budget Proposal Description

Traffic signs facilitate traffic mobility and provide community safety. This program maintains traffic signs by inspecting, tightening, cleaning, and replacing signs or posts as needed and upgrading signs to meet Federal Manual on Uniform Traffic Control Devices (MUTCD) standards. Traffic signs communicate regulatory information, such as stop signs, speed limits, lane designations, crosswalk locations, school zones, and direction to critical facilities such as hospitals and schools. Street name signs direct emergency personnel and travelers. Critical signs (such as a stop sign) reported damaged or missing receive a response within 1 hour.

In addition, staff in this proposal also respond to critical sign emergencies including damaged or missing stop, yield, one way, wrong way, or do not enter signs (signs that, if missing, directly influence the likelihood of a traffic accident); emergency traffic control support as requested by Fire, Police, or other departments when emergency activities impact (or are impacted by) traffic; and inspecting and maintaining traffic signs. Critical signs are inspected annually, and 11 – 12% of the critical signs require work of some kind upon inspection. Non-

2011-2012 Budget Proposal

critical sign inspection frequency has been every four years; an eight-year cycle is being recommended to test the impact of a service level reduction, including response to down or missing street name, sign manufacturing at the BSC sign shop, manufacture of specialty signs, installation and/or upgrade of signs as needed by Traffic Engineering to comply with new ordinances or standards or to address traffic safety problems. These employees also must document their work in Maximo care for equipment and maintenance yards, and attend required training, safety meetings, and staff meetings.

Many of the staff identified in this proposal are part of a “pool” of Street Maintenance employees that also perform work for other proposals submitted by Street Maintenance. Much of the work in this group is seasonal and employees move between programs. Staff included in this proposal also have key roles in responding to disasters and major emergency events. Having in-house staff performing repair and installation work maintains 24/7 availability of a skilled and trained workforce with technical system knowledge, experience and incident command system (ICS) training. Possible major events include extreme rain/flooding, snow/ice, earthquakes, as well as other unforeseen disasters.

Section 6: Mandates and Contractual Agreements

- **The Manual on Uniform Traffic Control Devices (MUTCD)** is a federally mandated set of standards for consistent traffic signing and pavement markings. The MUTCD is the guideline approved by the Federal Highway Administration for the use of permanent traffic control devices and signage. Although specific service levels are not set by these standards, the following excerpt is included in the manual with respect to maintenance:

“Physical maintenance of traffic control devices should be performed to retain the legibility and visibility of the device, and to retain the proper functioning of the device. Clean, legible, properly mounted devices in good working condition command the respect of road users. All traffic signs should be kept properly positioned, clean, and legible, and should have adequate retroreflectivity. Damaged or deteriorated signs should be replaced. To assure adequate maintenance, a schedule for inspecting (both day and night), cleaning, and replacing signs should be established. Employees of highway, law enforcement, and other public agencies whose duties require that they travel on the roadways should be encouraged to report any damaged, deteriorated, or obscured signs at the first opportunity. Steps should be taken to see that weeds, trees, shrubbery, and construction, maintenance, and utility materials and equipment do not obscure the face of any sign.”

- **Federal standard 23 CFR 655.603 (b): (1)**. Requires states or other federal agencies that have their own MUTCDs or supplements in substantial conformance with the National MUTCD within two years of changes.
- **Washington State Law RCW 47.36.030** authorizes the Secretary of Transportation to adopt a uniform state standard for the manufacture, erection, and display of signs and other traffic control devices.

Section 7: Proposal Justification/Evidence

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

Factors in the Improved Mobility outcome:

- **Factor 1: Existing and Future Infrastructure**. Inspection and repair of traffic signs proactively identifies and corrects defects. When defects are located and repaired, it minimizes the impacts to traffic, reduces the likelihood of accidents, and maximizes the value of the City’s investments.
- **Factor 2 and 3: Traffic Flow and Built Environment**. Well-maintained signs increase the efficiency of traffic flow, especially for drivers who are unfamiliar with the area. Emergency Services relies on signs to find their way to respond to 911 calls.
- **Factor 4: Travel Options**. Users of the Bellevue transportation system have an expectation that if they are provided a direct route to a destination, it will be maintained to a safe and reasonable standard. Way-finding signs direct users of various transportation modes.

2011-2012 Budget Proposal

Improved Mobility purchasing strategies:

- **Maintain current investments in order to optimize their efficiency and value.** Inspection and maintenance of transportation signs on a regular basis detects necessary repairs. Proactive repairs are more time and cost effective because the work is done on a route, minimizing trips to an area.
- **Include safe infrastructure design for all users / Prevent accidents that impact vehicles, pedestrians, and/or cyclists.** Legible and reflective signs provide crucial information to drivers, especially in low-visibility conditions. An example is a curve advisory which warns drivers in advance of abrupt directional changes.
- **Maximize the efficiency of the system / Provide for road maintenance and timely system repair / Plan for future demands on the system.** Traffic signs provide system users with needed directional and regulatory information. Proactive sign maintenance keeps the information in view and creates predictable driving conditions. Lack of this information may contribute to traffic accidents. Sign maintenance performed in a reactive manner relies on the users to recognize what information is missing (which is often not the case) and to report it. Keeping up with maintenance of the existing system reduces the need for large scale replacement projects; providing more resources for improvements.
- **Improve System Connectivity and Focus on more than just cars (think “multi-modal”).** The Bellevue transportation system provides links to bus routes, bicycle facilities, park and ride lots, multi-modal trail systems, and eventually light rail. These alternate travel options are enhanced by the ease of navigation through a properly maintained signed transportation system.

B. Other factors/purchasing strategies addressed by this proposal:

Factors in other outcomes:

- **Safe Community, Factor 1: Prevention.** Sign maintenance is a key factor in the prevention of public safety incidents. Traffic signs inform drivers of upcoming actions such as “right lane must turn right,” creating predictable behavior that lessens the chance for collisions. Signed school zones and crosswalks promote pedestrian safety and signed bike lanes promote bicycle safety.
- **Safe Community, Factor 2: Response.** Correct and visible route and street name signs help emergency medical services, fire, police, and public works personnel to quickly find emergency incident locations. Program staff provide detour and road closures signage during emergencies. Maintenance crews assist in clearing the way for emergency services access to and from incident sites.
- **Safe Community, Factor 3: Planning and Preparation.** This program includes emergency preparations such as having pallets of signs and barricades ready with pre-designed detour routes for known flooding locations. Emergency response trailers are maintained at the ready under this program to quickly provide for emergency road closures.
- **Responsive Government, Factor 4: Exceptional Service, Efficient and Effective Delivery.** The 1-hour response standard to remedy critical sign (e.g. stop, yield signs) damage or loss minimizes the likelihood of traffic accidents.
- **Responsive Government, Factor 5: Stewards of the Public Trust, Achieve Results.** Regular review and realignment of maintenance standards and practices assures protection of assets in the most efficient way, providing the best value for taxpayers.
- **Quality Neighborhoods, Factors 2 - 4: Facilities & Amenities, Public Health and Safety, Mobility.** Proactive maintenance of signs promotes use of amenities by providing necessary information for access to facilities, goods and services. Well-maintained infrastructure gives residents a feeling of safety and due care.
- **Safe Community Purchasing Strategy – Prevention - Provide a safe environment.** Proactively maintaining the traffic sign infrastructure creates a safe driving environment.
- **Safe Community Purchasing Strategy – Prevention - Prevent “high-risk” behavior and non-compliance.** A well-signed transportation infrastructure prevents high risk driving and non-compliance with traffic laws.
- **Response – Respond to Emergency and non-emergency situations.** As listed in the Factors above, clear



2011-2012 Budget Proposal

signage assists responders in quickly identifying accurate incident locations for emergency response.

- **Safe Community Purchasing Strategy – Planning and Preparation – Stage.** Emergency response materials are kept ready under this program for traffic control support during emergencies (i.e., flooding detour maps, barricades, and signs are kept on pallets for quick response).

Citywide purchasing strategies:

- **Provide for gains in efficiency and/or cost savings and ensure that services are “right sized”.** The proposed service level represents a 50% reduction in service to non-critical signs (such as speed limit and crosswalk signs). Critical signs will continue to be inspected annually. This will provide the opportunity to gauge the impact through the 2011-12 budget cycle and, if necessary, the proposal for the next budget cycle will be adjusted.
- **Leverage collaboration or partnerships with other departments or external organizations.** This proposal includes a shift in responsibility for inventory data currently gathered and maintained by Street maintenance to become the responsibility of installers and their inspectors when installed as part of CIP or other City projects. Coordination with WSDOT or other projects also creates significant reduction in costs when work can be scheduled together.
- **Consider best practices.** Scheduling assessment and repair projects in consideration of the Transportation Department’s Capital Improvement projects reduces redundancy. Staff coordinates with planned projects from other divisions and departments to assure that efficiencies are considered.
- **Considers short and long-term financial impacts.** Coordination with Transportation CIP staff assures that the resources are spent in a fiscally conservative manner and are not redundant with project work.

C. Short- and long-term benefits of this proposal:

Short-term: Emergency repair and ongoing maintenance of traffic signs provides smooth traffic flow, efficient mobility, and pedestrian and vehicle safety by communicating appropriate driving actions, regulatory requirements, and direction of travel information. Critical signs (such as stop or yield) reported damaged or missing receive response within one hour due to the safety-critical messages they carry. Traffic signs often require emergency response between inspection cycles because of damage from vehicle impact, theft, vandalism, installation problems, and extreme weather conditions.

Long-term: Regular inspection and maintenance of signs extends their life cycle. Well-maintained signs reduce the likelihood of traffic accidents caused by driver confusion, and the possible resulting injuries, damage, and claims from those accidents.

D. Performance metrics/benchmarks and targets for this proposal:

Evidence and logic supporting this proposal: Addressing damaged, missing or defective traffic signs, especially those that are designed to prevent traffic from colliding (such as one way, wrong way, or stop signs) are critical to public safety. Proposing a service level reduction for the less critical signs carries some risk but affords the opportunity to gauge the impact for this two-year budget cycle.

Performance measures:

• Percentage of critical sign emergencies responded to within 1 hr	2009 Target 100%	2009 Actual 100%
• Percentage of critical signs inspected and maintained annually	Target 100%	Actual (New, no data)
• Percentage of non-critical signs inspected and maintained annually	Target 12.5%	Actual (New, no data)
	2011	2012
• Percentage of critical sign emergencies responded to within 1 hr	Target 100%	Target 100%
• Percentage of critical signs inspected and maintained annually	Target 100%	Target 100%
• Percentage of non-critical signs inspected and maintained annually	Target 12.5%	Target 12.5%

2011-2012 Budget Proposal

E. Describe why the level of service being proposed is the appropriate level:

This proposal represents a service reduction to a lower level of service for non-critical signs. The inspection, maintenance, installation, data management, and hazard response must provide flexibility and in-house staff assists with emergency response efforts. Currently this program is effective in maintaining the traffic sign inventory; as proposed, a service level reduction will be tested. Less expensive materials are available, but do not last as long and cost more overall due to more frequent replacement.

Section 8: Provide Description of Supporting Revenue

This program is funded by the General Fund operating budget.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Noncompliance with Federal and State law. In case law, Keller vs. City of Spokane (2002), the Washington State Supreme Court held that "a municipality owes a duty to all persons, *whether negligent or fault-free*, to build and maintain its roadways in a condition that is reasonably safe for ordinary travel."
2. **Customer Impact:** (1) Increased risk of accidents, personal injury, and property damage due to deteriorated or missing signs; (2) additional hazard calls and claims; and (3) customer dissatisfaction.
3. **Investment/Costs Already Incurred:** Equipment needed to do this work is in hand and some future replacement funding has been collected. Trained employees are already on staff.
4. **Other:** Loss of available staff and equipment for emergency response activities.
2 Street Maintenance FTEs were offered as cuts (e.g., not included) in original proposals. Additional cuts in other areas and further reduction of the "pool" of employees who work in the various programs will impact all street maintenance programs, including emergency response.

B. Consequence of funding at a lower level: Similar to those described above (proposed at a reduced level).

This alternative proposal works in concert with the Round 2 alternative proposals for Traffic Control Devices Maintenance and Repair, Roadway Maintenance and Repair, and Walkway Safety and Maintenance as part of a requested 10% reduction alternative. Additional reductions offered in this alternate proposal include total approximately \$24,000 annually including 0.15 FTE, \$10,000 in repair supplies, and approximately \$3,000 in miscellaneous operating costs and training. The service would represent reduction of the critical sign inspection program from annually to every 2 years and non-critical signs from every four years to no proactive inspection (response to complaints only) Many of the non-critical signs, such as curve warning signs still have safety impacts and many others are regulatory.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Signal Operations and Engineering		Proposal Number: 130.24A1
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Mark Poch, x6137		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: Yes	Enter CIP Plan #:
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

This proposal provides Citywide signal timing, traffic computer and Traffic Management Center operations, signal engineering, design and project team support, citizen complaint investigation and response, street lighting engineering and design, signal standards and specifications, Accident Reduction Program, emergency management support, and liability/legal support.

Section 3: Required Resources

as of 08/05/10

OPERATING		
Expenditure	2011	2012
Personnel	\$455,494	\$478,940
Other	15,332	21,712
	\$470,826	\$500,652
Supporting Revenue		
	\$227,635	\$239,356
LTE/FTE		
FTE	3.50	3.50
LTE	0.00	0.00
Total Count	3.50	3.50

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings – By providing signal coordination plans to over 25 corridors on a daily basis, a huge cost savings in terms of reduced delay is realized by the traveling public in Bellevue. By staffing the Accident Reduction Program, the public saves a significant amount in terms of the calculable costs of traffic accidents. By proactively serving on project development teams and providing plan review and standards, a significant cost savings is realized in reduced project costs, change orders, and better/more efficient final projects.

Innovation – Both the Traffic Computer System and the Accident Reduction Program are innovative services that significantly reduce costs to the public.

Partnerships and Collaboration – Bellevue operates 21 WSDOT traffic signals on Bellevue arterials at freeway interchanges, which provides better signal coordination and integration between WSDOT and Bellevue signals.

Section 5: Budget Proposal Description

This proposal provides citywide signal timing, traffic computer and Traffic Management Center operations, signal engineering, design and project team support, citizen complaint investigation and response, street lighting engineering and design, spot signal improvements, signal standards and specifications, Accident Reduction Program staffing, and liability/legal support. Work assignments include:

2011-2012 Budget Proposal

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

Section 6: Mandates and Contractual Agreements

Manual on Uniform Traffic Control Devices (MUTCD); Americans with Disabilities Act (ADA)

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

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

Existing & Future Infrastructure – This proposal provides the engineering staff to help plan and design Regional, CIP, and Development roadway, signal, and street lighting projects, and thus supports plans to *accommodate future demand, safe infrastructure design for all users, and multi-modal transportation.*

Traffic Flow - Through daily operations of Bellevue's traffic signal system, this proposal *increases the efficiency of the system and increases road capacity in appropriate locations.* Operation engineers are able to adjust signal timing on the fly to address holiday traffic, construction, special events, and *severe event response* (emergency management).

Built Environment – This proposal *supports the economic vitality of the city* by providing daily operation of the signal system to increase mobility and commerce. By enhancing traffic flow on arterial streets, this proposal *protects neighborhoods for negative traffic impacts.*

Travel Options – The engineers in this proposal participate in project planning, design, and construction, and thus have the ability to influence design to ensure the full range of travel choices are integrated. In addition, operations engineers implement policies such as Transit Signal Priority and countdown pedestrian signals to *enhance multi-modal transportation and improve connections between travel modes.*

2011-2012 Budget Proposal

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s)

Prevention – This proposal provides, designs and reviews street lighting in both neighborhoods and on the arterial street system to provide a safe environment – well lit.

C. Short- and long-term benefits of this proposal:

Operation engineers use the traffic computer system to coordinate signals and traffic on 25 separate corridors each day. Without this service, traffic signals would run free and on their own. This would result in increased delay, stops, accidents, and driver frustration. **The decrease in delay during the afternoon peak hour at traffic signals as a result of the signal operations provided in this proposal is estimated to be 13%.** Similar delay reduction benefits are accomplished during all portions of weekdays and weekends (not just the afternoon peak hour), as well as during special traffic time periods including the holidays, special events, emergency management, and construction.

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

By providing engineering staff, this proposal updates and maintains city standards in the Design Manual for reduced tort liability. By providing engineering staff for the Accident Reduction Program, the public saves a significant amount in terms of the calculable costs of traffic accidents (\$2.8 million annually, \$35 million cumulative since program inception). It has been calculated that overall accident occurrence in Bellevue has been reduced by 10% as a result of the program. By proactively serving on project development teams and providing plan review and standards, a significant cost savings is realized in reduced project costs, change orders, and better/more efficient final projects.

D. Performance metrics/benchmarks and targets for this proposal:

Item	2011 Target	2012 Target
# of roadway corridors with coordination plans	25	26
% reduction in pm peak delay from signal coordination (vs. no coordination)	13	14
% reduction in pm peak travel time from signal coordination (vs. no coordination)	10	12
# of traffic signals operated	183	184
# of project teams staffed for planning, design, construction	18	20
Annual public cost savings from Accident Reduction Program	\$2.9 million	\$3.0 million
Cumulative public costs saving from accident reduction projects	\$38 million	\$41 million
# of intersections with accident rate >1.0	10	11
# of corridors with accident rate >8.0	13	14
# of signal timing requests from public reviewed/responded	100	110

2011-2012 Budget Proposal

E. Describe why the level of service being proposed is the appropriate level:

This proposal provides a reasonable level of staffing to accomplish signal timing, traffic computer and Traffic Management Center operations, signal engineering, design and project team support, citizen complaint investigation and response, street lighting engineering and design, spot signal improvements, signal standards and specifications, Accident Reduction Program staffing, emergency management support, and liability/legal support. This is accomplished with three engineers and half of a manager.

Section 8: Provide a Description of Supporting Revenue

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: Concerns with MUTCD and ADA Compliance (see Section 7C)
2. Customer Impact: Not funding this proposal at all is not really practical. Please see Section 9B for a more meaningful description.
3. Investment/Costs already incurred: The value of the traffic signal system is well over \$60 million.
4. Other:

B. Consequence of funding at a lower level: The benefits of providing signal timing and coordination plans would be significantly reduced. Reduced ability to provide TMC staffing during holiday traffic, special events, emergency management, and construction projects. Reduced/no ability to review and respond to citizen requests for improved signal timing. The ability to support the design and construction of projects would be diminished. The ability to provide, address, and track standards and standard changes would be diminished. Exact consequences of funding at a lower level depends on the level of decreased funding.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Traffic Control Devices Maintenance and Repair Program		Proposal Number: 130.28A2
Outcome: Improved Mobility		Proposal Type: Reduction of Service
Staff Contact: Judy Johnson, x4891		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

This proposal is a reduction of service scenario that provides maintenance and repair services for infrastructure that marks the boundaries of traffic lanes, preventing traffic accidents. Traffic Control Devices (TCDs) include centerlines, fog lines, crosswalks, and turn arrows that notify motorists and pedestrians of regulations and provide warning and guidance needed for the safe, uniform, and efficient movement of vehicular traffic. This work also includes installing, painting and repairing traffic curbs and guardrails. Regular maintenance is performed on the City's traffic control devices to keep them highly visible to motorists and in compliance with Federal standards.

Section 3: Required Resources

OPERATING		as of 08/05/10	
Expenditure	2011	2012	
Personnel	\$314,441	\$330,729	
Other	237,454	239,099	
	\$551,895	\$569,828	
Supporting Revenue			
LTE/FTE			
FTE	3.50	3.50	
LTE	0.00	0.00	
Total Count	3.50	3.50	

This alternative proposal works in concert with the Round 2 alternative proposals for Sign Maintenance, Roadway Maintenance and Repair, and Walkway Safety and Maintenance as part of a requested 10% reduction alternative. Additional reductions offered in this alternate proposal include total \$16,310 annually including \$13,000 in contracted repairs, and approximately \$3,300 in miscellaneous operating costs and training. These reductions are not recommended due to the current backlog and public safety implications of the work.

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings/Innovations: Most of this work is seasonal and repetitive, and cost savings have been achieved by performing work in the summer with a mix of full time employees and temporary seasonal workers to reduce labor costs. Overlapping day/night shifts in the summer reduces mobilization time needed for preparing equipment and materials and provides communication time during shift change.

Partnerships/Collaborations: Utilities and Transportation, WSDOT, King County DOT, adjacent cities.

Section 5: Budget Proposal Description

Traffic Control Devices (TCDs) improve the safety of the transportation system by marking the pavement to communicate lane usage information such as center lines, "right turn only" arrows, and crosswalks; reducing confusion and delays. This program maintains traffic control devices in the city that are subject to constant wear and damage due to vehicle impact, malicious mischief, snow plow damage, traffic wear, and weather. Roadway markings, that are properly maintained decrease traffic congestion and reduce the potential for vehicular

2011-2012 Budget Proposal

accidents. When TCDs become faded or damaged, traffic is no longer controlled in a predictable manner. Guardrail and traffic barrier prevent vehicles from leaving the roadway.

In addition, staff in this proposal also provides: Callout response to loose traffic curbs in driving lanes or other traffic hazards related to the program, repair of damaged guardrails; annual inspection of pavement markings, prioritize work based on traffic and consequence of failure, repair thermoplastic crosswalks, stop bars, turn arrows and other legends when 50 – 60% remains or when reflectivity or legibility is compromised; inspection, maintenance and repair of traffic barriers including reflectors and delineators and bollards, inspection, maintenance and repair of traffic curbs including cleaning and applying traffic paint; obtaining and administering contracted services associated with this program including paint striping and larger guardrail repairs. Inspection and maintenance of guardrails includes cleaning, tightening hardware, replacing the delineators, posts or anchor as needed. These employees also must document their work in Maximo, do their part to care for equipment and the maintenance yards, and attend required training, safety meetings and staff meetings.

Many of the staff identified in this proposal are part of a “pool” of Street Maintenance employees that are also responsible for many of the other proposals submitted by Street Maintenance. Much of the work in this group is seasonal and employees move between programs. Staff included in this proposal also have key roles in responding to disasters and major emergency events. Having in-house staff performing repair and installation work maintains 24/7 availability of a skilled and trained workforce with technical system knowledge, experience and incident command system (ICS) training. Possible major events include extreme rain/flooding, snow/ice, earthquakes, as well as other unforeseen disasters.

Section 6: Mandates and Contractual Agreements

- **The Manual on Uniform Traffic Control Devices (MUTCD)** is a federally mandated set of standards for consistent traffic signing and pavement markings. The MUTCD is the approved guideline by the Federal Highway Administration for the use of permanent traffic control devices and signage. Although specific service levels are not set by these standards, the following excerpt is included in the manual with respect to maintenance:

“Physical maintenance of traffic control devices should be performed to retain the legibility and visibility of the device, and to retain the proper functioning of the device. Clean, legible, properly mounted devices in good working condition command the respect of road users. All traffic signs should be kept properly positioned, clean, and legible, and should have adequate retroreflectivity. Damaged or deteriorated signs should be replaced. To assure adequate maintenance, a schedule for inspecting (both day and night), cleaning, and replacing signs should be established. Employees of highway, law enforcement, and other public agencies whose duties require that they travel on the roadways should be encouraged to report any damaged, deteriorated, or obscured signs at the first opportunity. Steps should be taken to see that weeds, trees, shrubbery, and construction, maintenance, and utility materials and equipment do not obscure the face of any sign.”
- **Federal standard 23 CFR 655.603 (b): (1)**. Requires states or other Federal agencies that have their own MUTCDs or supplements in substantial conformance with the National MUTCD within two years of changes.
- **Washington State Law RCW 47.36.030** authorizes the Secretary of Transportation to adopt a uniform state standard for the manufacture, erection and display of signs and other traffic control devices.

Section 7: Proposal Justification/Evidence

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

Factors in the Improved Mobility outcome:

- **Improved Mobility Factor 1: Existing and Future Infrastructure**. Inspection and repair of traffic control devices proactively identifies and corrects defective and/or missing devices. This work reduces the likelihood of accidents and maximizes the value of the City’s investments.

2011-2012 Budget Proposal

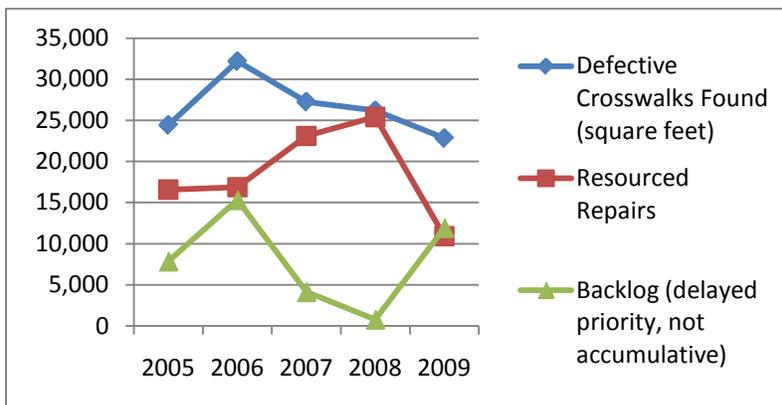
- **Improved Mobility Factors 2 and 3: Traffic Flow and Built Environment.** Traffic control elements increase the efficiency of traffic flow by removing impacts to motorists and enhance the safe use of the system, especially for drivers who are unfamiliar with the area. A smooth and problem-free commute enhances traffic flow and makes access to Bellevue destinations more convenient.
- **Improved Mobility Factor 4: Travel Options.** Bellevue’s transportation system affords a number of travel options. Clearly marked bike lanes and pedestrian crossings promote the use of alternative modes of transportation to access parks, neighborhoods, and businesses.

Improved Mobility purchasing strategies:

- **Maintain current investments in order to optimize their efficiency and value.** Regular maintenance of TCDs ensures clear direction to motorists, bicyclists, and pedestrians and maximizes the functionality of the transportation system. Repairing these items before they are completely missing saves the work of re-establishing their location in the field.
- **Include safe infrastructure design for all users / Prevent accidents that impact vehicles, pedestrians, and/or cyclists.** TCD maintenance provides for safe, efficient, and predictable driver behavior. Providing motorists, pedestrians, and cyclists with clear and highly visible delineation minimizes driver confusion and reduces traffic accidents. Legible and reflective pavement markings and provide crucial information to drivers, especially in low-visibility conditions. An example is a right turn only arrow on the pavement which warns drivers in advance of a required directional movement.
- **Focus on more than just cars (think “multi-modal”).** The Bellevue transportation system provides links to bus routes, bicycle facilities, park and ride lots, multi-modal trail systems, and eventually light rail. These alternate travel options are enhanced by the ease of navigation through the connecting transportation system.
- **Maximize the efficiency of the system / Provide for road maintenance and timely system repair / Plan for future demands on the system.** Inspection and maintenance of traffic control devices on a regular basis enables needed repairs before the system becomes difficult to navigate and reducing the costs of re-establishing location.

Clearly marked lanes and crosswalks allow for multiple modes of transportation to simultaneously and efficiently utilize the system. As shown in the graph below, resources shift from year-to-year as the maintenance needs shift in priority. In 2008, more resources were put toward thermoplastic application due to the needs found upon inspection. In 2009 the winter storm took a toll on raised pavement markers so resources were diverted from these thermoplastic repairs (“pool” of Street Maintenance employees utilized across program areas depending on priority/need). The backlog seems to be remaining stable as some of the pavement markings are repaired with CIP projects. The program appears right-sized but could fall behind as the Overlay program has been recommended at a reduction.

Infrastructure includes over 146,000 square feet of thermoplastic pavement markings and over a million lin. feet of painted line striping.



2011-2012 Budget Proposal

B. Other factors/purchasing strategies addressed by this proposal:

- **Safe Community, Factor 1: Prevention.** TCDs guide vehicular traffic. Maintenance of these items ensures that the transportation system provides motorists, bicyclists, and pedestrians with clear direction. This allows for predictable behavior in drivers and reduces the likelihood of traffic accidents.
- **Safe Community, Factor 2: Response.** Street Maintenance crews provide temporary traffic control for emergencies and special events. Two mobile units are equipped with temporary traffic control devices to assist Fire, Police and other city departments when temporary traffic control zones are needed.
- **Safe Community, Factor 3: Planning and Preparation.** Emergency TCDs are kept ready to prepare for traffic control needs during emergencies, weather related road closures, and community events. Two emergency response trailers are equipped with signs, barricades, and cones to deploy temporary lane closures, road closures, and detours in response to Police, Fire and Traffic Engineering requests.
- **Safe Community Purchasing Strategy – Prevention - Promote/influence responsible behavior and safety.** Pavement markings delineate roadways to connect with pedestrian facilities and bike lanes. As vehicular traffic counts increase, transportation system users seek alternative modes of transportation; well-marked crosswalks and bike lanes help alternative mode users share the system safely. Pedestrian facilities and published bike routes are heavily used in Bellevue.
- **Safe Community Purchasing Strategy –Response – Respond to Emergency and non-emergency situations.** As listed in the “factors” above, clear traffic markings assist responders in quickly identifying accurate incident locations in emergency response.
- **Provide for gains in efficiency and/or cost savings and ensure that services are “right sized’.** Analysis of the program with regard to the amount of work resourced compared with the annual backlog has been done; the program service level is adequate but not gold-plated.
- **Leverage collaboration or partnerships with other departments or external organizations / Consider best practices / Ensures sound management of resources and business practices.** Street maintenance coordinates to assure no duplication of effort with CIP or other projects. Coordination with WSDOT adjacent cities, other divisions and departments is performed to assure that efficiencies are considered. Contracting out large or complex replacement or upgrade projects takes advantage of economies of scale and allows staff to focus on direct customer service, condition assessment, preventive maintenance and normal repairs.
- **Provide best value in meeting community needs.** The City uses highly durable materials in high-traffic areas to maximize staff resources.
- **Provide for gains in efficiency and/or cost savings and ensure that services are “right sized’.** The proposed service level provides for inspection just prior to the summer season as weather is critical to this program; maintenance activities are prioritized into routes for best efficiency.
- **Consider best practices.** Using regular inspection and targeted maintenance practices allows staff to perform small repairs and avoid large scale replacements. Annually refreshing painted lane markings ensures that lane channelization remains visible and adequately reflective. Adjacent agencies have been contacted to verify that we are consistent with the local service level.
- **Promote environmental stewardship.** Using highly durable plastic traffic markings and raised pavement markers reduces the amount of solvent-based paint applied to city streets, and minimizes the release of volatile organic compounds (VOC) into the environment.
- **Enhance Bellevue’s image “Beautiful View.”** Worn, unattractive street markings convey a sense of civic ugliness. Well-maintained markings make Bellevue’s streets more aesthetically pleasing.

C. Short- and long-term benefits of this proposal:

Short term: Ongoing maintenance of traffic control devices and markings provides smooth traffic flow, efficient mobility, and pedestrian and vehicle safety by communicating appropriate driving actions, regulatory requirements, and direction of travel information. The benefits of regular maintenance reduce the need for

2011-2012 Budget Proposal

large-scale replacement projects to maintain system functionality.

Long term: Regular inspection and maintenance of traffic control devices prevents the system from falling behind in maintenance, and provides a long-term solution to reducing traffic congestion. Well-maintained traffic control devices reduce the likelihood of traffic accidents caused by driver confusion; and the possible resulting injuries, damage, and claims from those accidents.

D. Performance metrics/benchmarks and targets for this proposal:

Evidence and logic supporting this proposal:

Addressing damaged, missing, or defective traffic control devices is critical to the safe and efficient movement of traffic. Without clear channelization, lane delineation, bike, and pedestrian accommodations, system users would become confused resulting in accidents and increased traffic congestion.

Performance measures:

	2009	2009
• # of paid claims related to TCDs valued at > \$3000	Target 0	Actual 0
• Traffic curb repaired (linear feet)	Target 600 l.f.	Actual 626 l.f.
	2011	2012
• # of paid claims related to TCDs valued at > \$3000	Target 0	Target 0
• Traffic curb repaired (linear feet)	Target 600 l.f.	Target 600 l.f.

E. Describe why the level of service being proposed is the appropriate level:

Traffic control devices and markings require regular, proactive maintenance in order to support the functionality of the transportation system. Reduction in service levels for this program would allow traffic markings to become faded or missing and would contribute to driver confusion, increased congestion, and traffic accidents. Although less expensive materials are available, they do not hold up as well and cost more in the long run due to the need for more frequent replacement.

This program is scalable, but reduction is not recommended. Failure of this program could cause a significant increase in traffic accidents and claims.

Section 8: Provide Description of Supporting Revenue

This program is funded by the General Fund operating budget.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Noncompliance with Federal mandates outlined in the Manual on Uniform Traffic Control Devices (MUTCD). Liability for traffic accidents proven to be caused by driver confusion due to poorly maintained traffic markings.
2. **Customer Impact:** (1) Increased risk of accidents or property damage due to deteriorated or missing traffic control devices; (2) additional hazard calls and claims; and (3) customer dissatisfaction.
3. **Investment/Costs already incurred:** Equipment needed to do this work is in hand and some future replacement funding has been collected. Trained employees are already on staff.
4. **Other:** Loss of available staff and equipment for emergency response activities.
2 Street Maintenance FTEs were offered as cuts in original proposals (not included). Additional cuts in other areas and further reduction of the “pool” of employees who work in the various programs will impact all street maintenance programs, including emergency response.

B. Consequence of funding at a lower level: Similar to those described above, but to a lesser degree.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Traffic Data Program		Proposal Number: 130.29A1
Outcome: Improved Mobility		Proposal Type: Reduction of Service
Staff Contact: Hillary Stibbard, x4357		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

This proposal will provide Traffic Data at a reduced level of service to the Transportation Department, the public, and outside agencies. Traffic volume counts and turning movement counts at signalized intersections will be performed only at critical or mandated locations, and general traffic engineering studies will be eliminated. Vehicle speed studies will be performed as scheduling permits, and traffic data will continue to be provided to WSDOT for the Federal Highway Administration’s (FHWA) Highway Performance Monitoring System (HPMS), as mandated.

Section 3: Required Resources

OPERATING		9/3/2010
Expenditure	2011	2012
Personnel	\$106,318	\$112,028
Other	6,488	6,578
	\$112,806	\$118,606
Supporting Revenue		
LTE/FTE		
FTE	1.10	1.10
LTE	0.00	0.00
Total Count	1.10	1.10

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings: This proposal significantly reduces the Traffic Data Program from its current level, eliminating more than half of the staffing and a proportionate amount of service.

Collaboration: Internally with Traffic Signals, Modeling, and Neighborhood Services divisions of Transportation; Police and Development Services Departments. Externally with WSDOT, FHWA, and neighboring cities.

Section 5: Budget Proposal Description

This proposal will provide Traffic Data at a reduced level of service to the Transportation Department, the public, and outside agencies.

- The Mechanical Count Program will perform traffic volume counts annually at the 64 locations needed to provide Highway Performance Monitoring System (HPMS) data to WSDOT, which is less than half of the 140 locations that are currently counted on a quarterly basis. The Mechanical Count Program will still perform the annual screenline volume counts at 60 locations for the City’s traffic model and volume counts at 15 locations for the Holiday Counts. It will no longer be able to provide all the special volume

2011-2012 Budget Proposal

counts for neighborhood projects, all-way stop analyses, and signal warrant studies.

- The Manual Count Program will perform PM peak (afternoon rush hour) turning movement counts at 104 signalized locations every two years for Mobility Management Area (MMA) studies, rather than at all 182 signalized intersections annually. It will only perform turning movement counts at AM (morning rush hour) and noon peak periods on a request basis, as scheduling allows, rather than once every three years.
- The Mechanical Speeds Program will provide 24-hour speed study data for speed limit review, signal warrant studies, traffic calming studies and various other traffic engineering functions on a limited request basis, as scheduling allows.
- Data management will continue to include review of count data for accuracy; store, maintain and distribute data using customized databases; calculate the yearly factor update; and provide the HPMS update to WSDOT annually. However, the work will not include the Annual Traffic Flow Map, the Annual Traffic Counts book, or maintenance of the intersection diagrams.

Section 6: Mandates and Contractual Agreements

The City provides traffic, pavement and inventory data to WSDOT for the Highway Performance Monitoring System (HPMS). The primary purpose of HPMS is to provide transportation information to the Federal Highway Administration (FHWA). The FHWA uses the HPMS data for policy and decision-making, to set funding levels, and to allocate funds to the states, which are used for improvements to city, county and state roadways.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

CITYWIDE PURCHASING STRATEGIES

This proposal *provides for cost savings* by reducing the staffing level of the Traffic Data Program to less than half of its current level (from 1.9 FTE to 0.9 FTE).

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

IMPROVED MOBILITY

Existing and Future Infrastructure: This proposal assists the City in the *planning to accommodate future demand* by providing data to calculate growth rates and verify the City's traffic model. Traffic volume, manual turning movements, and speed study data is used to evaluate locations for the annual accident reduction program. Data from speed studies is used to identify and evaluate traffic calming and safety projects, which results in improvements for *safe infrastructure design for all users*.

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

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

2011-2012 Budget Proposal

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

ECONOMIC GROWTH AND COMPETITIVENESS

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

C. Short- and long-term benefits of this proposal:

The short- and long-term benefits of this proposal consist of the savings created by reducing the staffing level by more than half. Some of this cost savings will be offset by the need to contract out for some of the services currently provided.

D. Performance metrics/benchmarks and targets for this proposal:

Targets that this proposal must still achieve include:

- Provide HPMS data to WSDOT, for FHWA program
- Provide screenline volume counts to Transportation Planning Modeling Division
- Perform manual turning movement counts at MMA signalized intersections for Transportation Planning Modeling Division.

E. Describe why the level of service being proposed is the appropriate level:

The level of service being proposed provides the critical data needed by the City and by WSDOT, while providing a cost savings. It does, however, require that some services be contracted out when needed.

Section 8: Provide a Description of Supporting Revenue

None at this time.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Not applicable.
2. **Customer Impact:** The burden of contracting out all work needed for the Transportation Planning division's work and for the data submittal to WSDOT would be even greater than the effort that will be needed under this proposal for reduced service level. Support for the Signals Division to develop signal timing plans for the traffic computer would be nonexistent. Consultants working for the City, as well as for other agencies, are accustomed to obtaining current, quality data from the City which contributes to the quality of their services.
3. **Investment/Costs already incurred:** The Traffic Data program has 28 mechanical traffic counter units and a few hundred feet of rubber hose used to perform mechanical volume counts and speed studies. This mechanical equipment was purchased two years ago as a replacement for outdated and failing equipment.
4. **Other:** The ability to quickly obtain accurate data at specific locations has been a distinct advantage to many divisions of the Transportation Department in analyzing issues and identifying solutions.

B. Consequence of funding at a lower level: This proposal reduces Traffic Data staff by more than half and greatly reduces the services currently provided. Additional reductions to staff would result in an even lower level of service, and would require some necessary data collection to be contracted out.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Traffic Safety and Engineering		Proposal Number: 130.30A1
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Hillary Stibbard, x4357		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

This proposal funds professional Traffic Engineering services for the operation of and improvements to all City transportation systems except those related to traffic signals and street lights. The fundamental objective is to improve the safety of the transportation network through engineering methods, new and innovative technologies, education, and public outreach efforts. These services include addressing concerns from approximately 250 to 300 citizens each year, as well as staff and outside agencies; designing and implementing traffic safety enhancement projects; and providing guidance in traffic operations for other divisions and departments in the City.

Section 3: Required Resources

as of 08/05/10

OPERATING		
Expenditure	2011	2012
Personnel	\$636,066	\$668,930
Other	17,374	17,569
	\$653,440	\$686,499
Supporting Revenue		
	\$316,503	\$332,906
LTE/FTE		
FTE	4.90	4.90
LTE	0.00	0.00
Total Count	4.90	4.90

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings: By providing traffic engineering review of locations which are experiencing and/or have the potential for accidents and other traffic issues, and developing and implementing solutions, the public is saved a significant amount of the calculable costs of future traffic accidents. Also, as staff actively engage on project development teams and provide plan review and development of traffic engineering standards, a significant cost savings is realized in reduced projects costs, while providing for a more efficient final project.

Innovation: Staff keeps informed of new and innovative technologies for addressing traffic, pedestrian, and bicycle safety through a network of national and international organizations involved in traffic safety.

Partnerships: **Internal** – Utilities (Street Maintenance), Police, Fire, Planning, PCD, Legal
External – Bellevue School District, Washington State Department of Transportation (WSDOT), Cities of Redmond, Kirkland, Issaquah, Newcastle, etc.

Collaboration: Collaboration is an essential part of the analysis, design, and implementation of projects performed in Traffic Engineering, and work is done seamlessly with other Transportation Department divisions such as Signals & Illumination, and Neighborhood Services. The partnership with the Streets Maintenance division of Utilities provides integration of the maintenance and improvement of the transportation system.

2011-2012 Budget Proposal

Section 5: Budget Proposal Description

This proposal funds the daily on-going operations and improvement to the City's transportation systems, except those related to traffic signals and streetlights. Work assignments include:

- Receive, investigate and respond to traffic operations concerns from citizens, staff and outside agencies
- Develop and manage programs to track, evaluate and prioritize needs and issues in pedestrian safety, guardrail installation, all-way stop improvements, bicycle safety, and other areas of traffic operations
- Prepare and develop plans, specifications and estimates for construction of various traffic safety and engineering projects, and prepare Council agenda memos for approval of contracts
- Design and implement small spot projects to enhance safety, address system needs, and protect and preserve neighborhood livability
- Manage the Traffic Safety Technologies program, including efforts such as the Radar Feedback sign program, to enhance traffic safety in school zones and in the community
- Evaluate innovative techniques of safety enhancement and prioritize locations for installation
- Develop School Zone Safety Enhancement projects. This includes engineering elements such as school zone flashers, education program that teach traffic safety basics to school children (Pedbee program), and working with the Police Department on enforcement efforts
- Participate in planning studies, capital projects, and initiatives that involve and impact future traffic operations
- Provide assistance to construction inspection staff during Neighborhood Enhancement Program (NEP), Neighborhood Traffic Calming Program (NTCP), Traffic Operations, CIP and land development projects
- Respond to citizen and staff concerns with parking in regard to sight distance, change in regulation, change in use, or other safety reason. Review and provide recommendations on parking restrictions if necessary
- Provide coordination between Traffic Management (Transportation) and Street Maintenance (Utilities), including the review of current practices and the development of policies, practices and procedures
- Direct Street Maintenance through the work order process to complete needed changes to the street system to enhance safety and drivability
- Maintain compliance with local, state and federal guidelines and standards including the Manual on Uniform Traffic Control Devices (MUTCD), and the Americans with Disabilities Act Accessibility Guidelines
- Assist City Attorney's Office with discovery, interrogatories, depositions, expert witness, liability reduction, and other legal assistance

The 4.9 FTEs included in this proposal consist of Assistant Director (0.25), Traffic Engineering Manager (0.8) Senior Transportation Engineers (2.0), Transportation Field Engineer (0.8), Transportation Engineer/Designer (0.5), Neighborhood Transportation Services Manager (0.2), Neighborhood Services Transportation Engineer (0.25), and Neighborhood Services Project Manager (0.1). The work performed by Neighborhood Services staff, including work under the Traffic Safety Technologies program and work on School Zone Safety Enhancement projects, is Traffic Engineering work that provides a dual outcome that is aligned with Neighborhood Services. Combining staff resources across division lines provides a balance of workload and expertise, especially when the Traffic Engineering work is one part of a larger Neighborhood Services project, or vice versa.

Section 6: Mandates and Contractual Agreements

The Revised Code of Washington (RCW) requires all cities to follow the Manual on Uniform Traffic Control Devices (MUTCD). This proposal provides the engineering staff to monitor MUTCD compliance and plan for updating the transportation systems to meet MUTCD standard changes.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

CITYWIDE PURCHASING STRATEGIES

This proposal ensures sound management of the transportation system by efficiently implementing safety improvements and *best practices* where needed. For example, a crosswalk enhancement on Main Street near Sammamish High School installing lighting and warning lights provided the *best value* in addressing pedestrian



2011-2012 Budget Proposal

accidents, in a cost effective manner. Staff also partners with the Bellevue School District (BSD) during renovation of their school sites to improve traffic flow and enhance safety around schools for both vehicles and pedestrians. These improvements include driveway relocations, pedestrian facilities and signing. Staff also research and look for opportunities to implement creative and innovative transportation technology that can enhance and maintain safety of the transportation system. One such innovation is the use of radar signs, which has resulted in speed reductions throughout the City.

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

IMPROVED MOBILITY

This proposal maintains current investments by providing staffing resources to review citizen concerns and develop plans for the maintenance and improvement of transportation infrastructure such as crosswalks, signs, curbing, and pavement markings. This may include such work as installation of curbing to restrict turning movements, and signing and marking of bicycle facilities that benefit the multi-modal infrastructure in Bellevue. Staff participation on interdepartmental project teams ensures the full range of travel choices is integrated by advocating for the highest standards in alternate mode facilities, such as bicycle lanes and walking facilities. These improvements are designed to increase safety and help prevent accidents that impact vehicles, pedestrians and/or cyclists.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s)

QUALITY NEIGHBORHOODS

Staff partner with other programs and services, such as the Pedestrian Access Improvement program and the Neighborhood Enhancement Program, to construct projects, such as sidewalks, that provide safe and convenient connectivity within neighborhoods and enhance access to good and services. Transportation staff partners with the Bellevue School District to provide an education program that teaches traffic safety basics to school children (the PedBee program). Also, a Traffic Engineering staff member sits on the District’s Safe Walk Committee to hear citizen concerns about bus and walk routes and to make recommendations for improvements.

SAFE COMMUNITIES

This proposal provides education to the community that promotes and influences responsible driving behavior through newsletters, open houses, and participation programs. One such program, “Pedbee’s Pedestrian Safety Program” promotes traffic safety in schools teaching children the basics of safe walking and bicycle riding.

C. Short- and long-term benefits of this proposal:

This proposal provides for the efficient operation of, and improvements to, the transportation system on a consistent and on-going basis. This benefits users of the transportation system in both the short and long term because smaller-scale issues and concerns are taken care of quickly, and do not develop into bigger issues that can require more time and more money to address. In the long term, Traffic Engineering’s oversight of compliance with the Manual on Traffic Control Devices (MUTCD) and the Americans with Disabilities Act Accessibility Guidelines (ADAAG) ensure a reduction in tort liability as safety issues are identified and addressed.

D. Performance metrics/benchmarks and targets for this proposal:

This proposal provides a wide range of services, and there is no one metric used to measure success. However, fundamental targets include:

	2011 Target	2012 Target
% of citizen requests reviewed/responded to with recommendations within 4 weeks	80%	80%
# projects to improve pedestrian safety at elementary schools	2	2

Other key determinants of success include the number of projects that partner with others to attain efficiencies or eliminate future or duplicate work, the number of locations where vehicle speeds have been reduced, the number of projects that address mandates, and the number of projects/spot improvements implemented.

2011-2012 Budget Proposal

E. Describe why the level of service being proposed is the appropriate level:

Current staffing levels are needed to keep the transportation system operating efficiently, to ensure local and regional projects impacting the roadway comply with current MUTCD standards and traffic engineering best practices, to evaluate numerous resident concerns regarding safety issues received every year, to respond to citizen requests, to manage the existing radar sign program, and to ensure that pedestrian safety education programs continue to educate citizens, especially children, about traffic safety. As some of these services also provide outcomes aligned with Neighborhood Services' goals, staff time from that division is needed to keep services listed here at this necessary level.

Section 8: Provide a Description of Supporting Revenue

Elements within this proposal's work plans could be included in competitive grant applications assuming the ability to provide local match. Successful funding of applications could free up a portion of local funding to apply to other priorities within the work program. Currently, grants have been submitted for School Zone Enhancements at Newport Heights Elementary School (award of the grants will occur in 2011).

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Compliance with standards such as the Manual on Uniform Control Devices (MUTCD) and the Americans with Disabilities Act (ADA) would not be addressed. Liability would increase as safety improvements are identified but deferred until funding is found.
2. **Customer Impact:** Safety improvements that are identified would not be made, requests and concerns from citizens and others would not be addressed, traffic safety education programs in schools would not be provided, and review and operation of the transportation system as a whole would not be provided.
3. **Investment/Costs already incurred:** Signing and pavement marking throughout the City, educational materials.
4. **Other:** If the proposal were not funded, the department would lose the resource of engineering design services that provide the ability to pursue grant opportunities related to pedestrian safety and neighborhood livability.

B. Consequence of funding at a lower level: The ability to investigate and respond to citizen requests and concerns would be reduced; as would be the ability to support the planning, design, and construction of projects. All work assignments listed in Section 5 of this proposal would see a reduction in the level of service, and there would be a general dissatisfaction by citizens and others with how long it takes to address minor requests. There could also be an increase in accidents, as safety improvements are identified but not implemented. Exact consequences of funding at a lower level depend on amount of the decrease.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Traffic Signal Maintenance		Proposal Number: 130.31A1
Outcome: Improved Mobility		Proposal Type: Reduction of Service
Staff Contact: Mark Poch, x6137		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: Yes	Enter CIP Plan #:
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

This proposal would maintain (at a reduced level) the City's 182 traffic signals and associated systems (900+ assets), including standby for after hours response. It also provides departmental, interdepartmental, and regional project review and coordination, as well as One-Call locating services. This proposal is reduced by eliminating one of the two electricians that form the City's traffic signal maintenance crew, and significantly reducing the repair parts budget.

Section 3: Required Resources

9/3/2010

OPERATING		
Expenditure	2011	2012
Personnel	\$714,610	\$747,973
Other	262,027	268,654
	<u>\$976,637</u>	<u>\$1,016,627</u>
Supporting Revenue		
	\$358,341	\$374,752
LTE/FTE		
FTE	7.00	7.00
LTE	0.00	0.00
Total Count	<u>7.00</u>	<u>7.00</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

This proposal defers the conversion of yellow and programmed signal displays from incandescent bulbs to LED, which would ultimately save the City \$20,000/yr annually. In addition, the installation of higher efficiency LED displays as part of the replacement schedule is deferred (deferring an additional \$5000/yr in savings).

Section 5: Budget Proposal Description

This proposal would maintain (at a reduced level) the city's 182 traffic signals and associated systems (900+ assets), including standby for after hours response. It also provides departmental, interdepartmental, and regional project review and coordination, as well as One-Call locating services. This proposal is reduced by eliminating one of the two electricians that form the city's traffic signal maintenance crew, and significantly reducing the repair parts budget. See Section 9B for reduction impacts.

Section 6: Mandates and Contractual Agreements

Bellevue is required to provide locating services (One-Call) per RCW 19.122 for Transp. electrical facilities.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

CITYWIDE PURCHASING STRATEGIES – This proposal provides *best value and cost savings* through maintained traffic signals (fewer failures and delay), provides *best practices* (LED signals, standby program), *leverages partnerships* (regional fiber consortium, maintenance of WSDOT signals), promotes *environmental stewardship* (LED signals), and promotes *sound management* (EERF).

2011-2012 Budget Proposal

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

IMPROVED MOBILITY - Existing & Future Infrastructure – This proposal *maintains current investments in order to optimize their efficiency and value* by providing resources to adequately maintain the city's traffic signals and associated equipment and programs. This proposal also *provides multi-modal infrastructure* by installing and maintaining pedestrian and bicycle oriented facilities such as countdown pedestrian displays, audible pedestrian signals, and bicycle detection loops and markings at traffic signals.

Traffic Flow – This proposal is a significant factor in *preventing accidents that impact vehicles, pedestrians, and/or cyclists* by keeping traffic signals maintained and in working order. By ensuring the signal system is working properly, this proposal *maximizes the efficiency of the system*. This proposal also includes *preparation for severe event response* by providing the generator program, which provides power to traffic signals during power outages associated with normal outages, wind, or snow storms.

Built Environment – This proposal *promotes and supports the economic vitality of the city* by maintaining traffic signals, which is the foundation of a safe and efficient transportation system that provides the mobility necessary for healthy commerce.

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

Providing traffic signal maintenance also addresses the following outcomes and purchasing strategies:

Safe Community - proposal provides *Prevention/Public Works Maintenance*.

Economic Growth and Competitiveness - proposal provides *Infrastructure and Quality of Community*.

C. Short- and long-term benefits of this proposal:

The main benefit of this proposal is to provide a maintained traffic signal system (at a significantly reduced level) to those that travel in Bellevue in an efficient and cost effective way. By providing a maintained system, mobility, safety, and efficiency are all increased, and liability exposure is decreased. For example, if the signal at 148th Ave NE and Bel-Red Rd malfunctions and goes dark or into all way flashing red (failure mode) in the afternoon peak, the increase in delay would be 700% with 2 mile queues. Maintenance is important so failures don't occur.

This proposal provides the following benefits:

- Scheduled replacement of assets (controllers, cabinets, conflict monitors, etc) so in-service failures are significantly reduced.
- During and after hour maintenance – if a signal malfunctions, crews respond day or night to reduce the impact to vehicles and pedestrians.
- Reduced liability – malfunctioning signal equipment results in congestion and accidents. Reducing these impacts through adequate maintenance reduces liability.
- Customer satisfaction – Citywide surveys confirm the importance of transportation to Bellevue citizens. Providing adequate maintenance is essential to get the benefit from transportation investments and for public support.

D. Performance metrics/benchmarks and targets for this proposal:

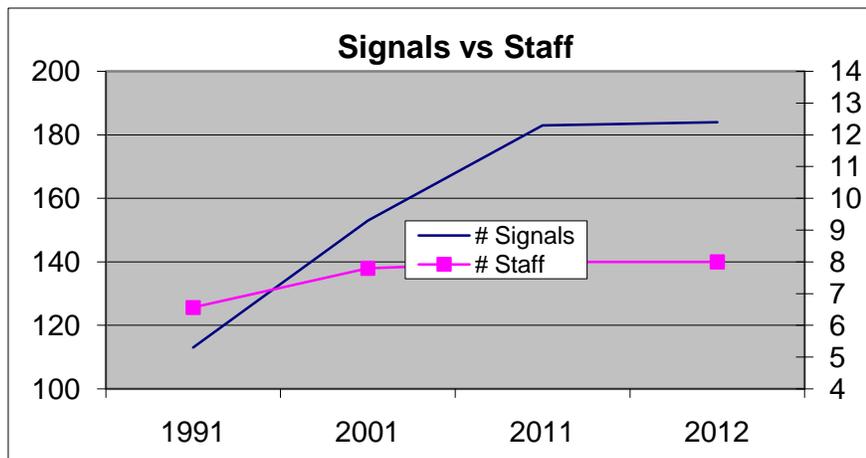
Performance metrics include number of maintenance staff, number of traffic signals, number of after hour call outs, number of total assets, number of annual intersection safety checks completed, number of audible pedestrian signals, miles of fiber optic cable, and number of annual intersection signal display relamps.

2011-2012 Budget Proposal

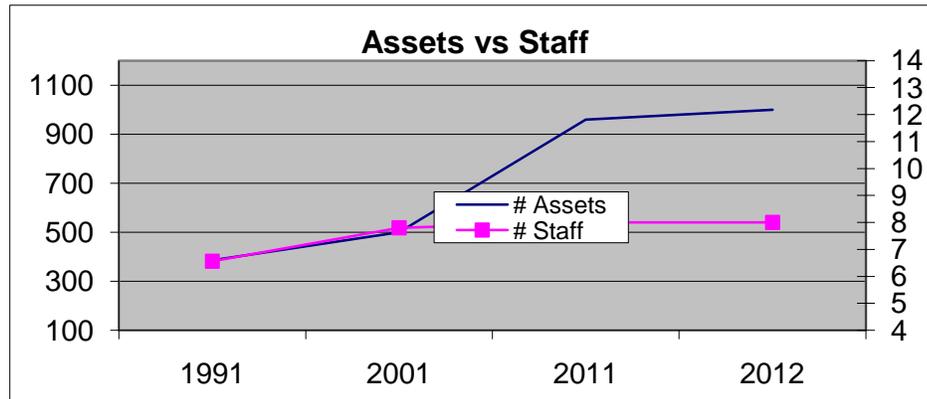
Item	1991 (benchmark)	2001 (benchmark)	2011 target	2012 target	
Maintenance staff	7	8	8	8	
Traffic signals	113	153	183	184	
After hour call outs	100*	140*	170	175	
Total assets	386	500	960	1000	
Assets replaced	40*	55*	66	67	
Intersection safety checks	113	153	90	90	
Audible pedestrian signals	1	15*	54	60	
Miles fiber optic cable	5	11	44	46	
Signal relamps with LED	0	0	50	34	*estimate

E. Describe why the level of service being proposed is the appropriate level:

Per 7D above, work load has significantly increased without a commensurate increase in traffic signal maintenance staff levels. Although work load has increased, preventative maintenance and safety activities (e.g. detection loop maintenance, electrical inspections, head cleaning, intersection safety checks, etc) have been cut to help with the staffing shortfall. **This proposal provides a further reduced level of service as outlined in Section 9B, with the loss of one of the two electricians that constitute the City’s traffic signal maintenance crew and a significantly reduced parts budget. It would be difficult to say this proposal provides the appropriate level of service.**



2011-2012 Budget Proposal



Section 8: Provide a Description of Supporting Revenue

N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: The City has a duty to maintain systems such as traffic signals, pedestrian displays, opti-com emergency vehicle pre-emption, audible pedestrian signals, etc., else be subject to increased tort liability risk. The city is required by RCW to follow the MUTCD, including updates to this standard. RCW also requires cities to provide One Call locates.
2. Customer Impact: Increase in delay, decrease in safety, and no response to maintenance requests.
3. Investment/Costs already incurred: The value of the traffic signal and communication system is estimated to be at least 60 million dollars. This proposal funds the maintenance of this asset.
4. Other: N/A

B. Consequence of funding at a lower level:

This reduced proposal would result in the following service reductions:

- **Elimination of the City's full time electrical crew for maintaining traffic signals (bucket truck electrical crew) by eliminating one of the two electricians that constitutes this crew. Many of this crew's duties are aerial (i.e., the need for the bucket truck), and the bucket truck requires a two person crew for operation (one in the bucket and a ground person).**
- **Critical traffic signal maintenance will be accomplished by the working crew chief and temps backfilling for the cut electrician position. Critical maintenance includes not functioning signal displays, knocked down poles, and other similar concerns that pose an immediate public safety risk.**
- **Other maintenance activities will be deferred.**
- **Scheduled replacement of red/yellow/green signal displays will be deferred or only accomplished if substitute staffing can be found.**
- **Reduced service in portable generator program (provide operational traffic signals during power outages).**
- **Significant reduction in the duties performed by the electrical crew chief as this person backfills for the eliminated electrician, including traffic accident repair contracting, interdepartmental coordination, contracted vegetation management, maintenance management system backup, etc.**
- **Reduction in engineering manager's ability to staff Transportation Department projects and issues in order to perform more signal shop duties for the electrical crew chief.**
- **Deferral of the non-critical electrical maintenance project list (currently 23+ projects).**



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Transit Enhancement Program		Proposal Number: 130.32A1
Outcome: Improved Mobility		Proposal Type: Enhancing an Existing Service
Staff Contact: Kevin O’Neill, x4064		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: Yes	Enter CIP Plan #:
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

This proposal addresses public sentiment expressed in the city’s 2008 Budget Survey that found that 92 percent of Bellevue respondents agree that in order to deal with increased traffic congestion, the City should “work with regional agencies to improve local transit service within Bellevue.” Local transit (generally considered bus transit) scored the highest across an array of transportation needs. While the City of Bellevue doesn’t operate its own bus system, it can, and has, positively influence regional transit agencies to keep Bellevue moving and maximize transit performance based upon sound planning principles and response to ongoing timely analysis. A staff investment focused on advancing Bellevue’s priorities for a bus system that better meets local needs will ensure that the City’s transit interests are effectively represented before regional committees, transit authorities, and other agencies.

Section 3: Required Resources

OPERATING

9/3/2010

Expenditure	2011	2012
Personnel	\$77,217	\$81,215
Other	838	852
	<u>\$78,055</u>	<u>\$82,067</u>

Supporting Revenue

LTE/FTE

FTE	0.65	0.65
LTE	0.00	0.00
Total Count	<u>0.65</u>	<u>0.65</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

By taking the initiative to identify the City’s bus transit needs in the past, Bellevue has been successful in identifying and attracting new transit investments. By way of example, the City Council relied heavily on the 2003 Bellevue Transit Plan to actively and successfully lobby the County Council for a greater share of Metro’s six-year bus transit service hour allocation - from 28 to 40 percent of new resources. The additional service, while modest due to the rising cost of service, means that bus frequencies on city streets are increasing, enhancing the opportunity for Bellevue residents and commuters to choose transit as an alternative to driving. Public transportation ridership in Bellevue has grown steadily over time; average weekday transit ridership in Bellevue rose from 25,300 (in 2004) to 42,100 (in 2008), a 66 percent increase. The transit performance work program will build on the successes of Bellevue’s Transit Plan, recipient of the 2003 Honor Award from the American Planning Association and Planning Association of Washington, by helping the City preserve and



2011-2012 Budget Proposal

enhance the existing bus system and **leverage partnerships** with regional transit agencies. Updating the Bellevue Transit Plan with in-house planning and modeling staff is a component of this work program; this approach represents significant **cost savings** when compared to the \$120,000 consultant budget associated with the 2003 plan effort.

Section 5: Budget Proposal Description

This proposal addresses three areas in an on-going fashion: (1) **service planning** to review and analyze bus transit services provided by King County Metro and Sound Transit to determine whether they provide “urban quality” transit for Bellevue residents and workers; and, analyze operational, financial and technical data to ensure that transit service allocations to East King County (and Bellevue in particular) are consistent with regional policies; (2) **capital planning**, based on work in the Transit Plan, to identify improvements that facilitate transit operations on Bellevue’s street network; and, coordinate the implementation of transit projects with partner agencies; (3) **policy planning** to advise City officials on transit service and capital investments; and, to present the City’s position regarding transit goals to outside organizations. The proposal allows for updating the 2003 Transit Plan to account for changes in development and travel demand that have occurred since that time, and new forecasts associated with light rail [note: the 2003 Plan does not anticipate any specific East Link alignment since it preceded East Link and Sound Transit’s Long Range Plan, nor does it anticipate Bel-Red as a major employment center (or transit destination) since the Bel-Red plan was adopted subsequent to the 2003 Plan]. The above tasks, including the update of the Bellevue Transit Plan by 2012, will be accomplished with a .65 FTE staff allocation. This proposal includes no consultant budget to support the Transit Plan update, meaning all work would be done by staff. While the Transit Plan update will be accomplished, work that might require specialized or national expertise on future route planning, identifying additional capital or operational improvements to support transit, or serving under-served transit markets would not be incorporated.

Section 6: Mandates and Contractual Agreements

While there are no specific mandates, there are 44 policies in Bellevue's Comprehensive Plan that support transit, highlighting the city’s long-time commitment to public transportation as an important component of a more functional local and regional transportation system. By way of example, Policy TR-50 directs staff to “Work with transit providers to implement the Bellevue Transit Plan as an attractive travel option for local residents, employees, students, visitors, businesses and other users of regional facilities.

In terms of contracts, the city has entered into service enhancement agreements with King County stemming from Council’s adoption of Resolution No. 7843 authorizing: (1) a financial partnership for a downtown circulator service; and (2) a speed and reliability partnership for the planned Bellevue-Redmond Rapid Ride. In a related effort, the city is investing in a new traffic signal control system that will improve transit’s speed and reliability on Bellevue streets and reduce congestion in general.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

- **Improved Mobility – [EXISTING & FUTURE INFRASTRUCTURE]** This proposal enhances opportunities for people to travel on buses, thus maximizing the people- and cargo-moving capacity of the roadway system. With fewer projects on the horizon to create new road capacity or expand the existing road system, there’s a need to optimize the city’s street network. The city and transit agencies will need to ensure there is adequate transit service, or traffic conditions are expected to worsen. **[TRAFFIC FLOW]** According to the Texas Transportation Institute’s most recent *Mobility Report*, in 2007 traffic delays cost residents of the 439 largest urban areas in the United States 4.2 billion hours—but transit reduced delays by 610 million hours, or 15 percent. The value of the additional travel delay and fuel that would have been consumed if there

2011-2012 Budget Proposal

were no transit service would be an additional \$13.7 billion. **[TRAVEL OPTIONS]** This proposal advances transit service aimed at providing Bellevue residents a variety of mobility options. This, in turn, assists the city in achieving objectives, outlined in the Comprehensive Plan, to reduce the number of people who drive alone. Bus ridership accounted for 19 percent of the commute trips to downtown Bellevue in 2008, compared with 12 percent in 2002. Despite the increase in bus ridership, however, Bellevue's Downtown Implementation Plan (DIP) commute trip goal of 40 percent of work trips by transit in 2020 may be hard to reach given traffic demand modeling that predicts just a 32 percent transit share by 2030. The city and transit agencies must be more aggressive in improving transit service if the DIP target is to be met.

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

- **Innovative, Vibrant & Caring Community** – **[SUPPORT SERVICES]** This proposal aims to ensure that transit remains accessible to people who depend on it as their only source of transportation. While an estimated 22 percent of King County bus riders rely on transit for all or most of their travel; many people with disabilities are entirely dependent on the County's Access paratransit services. In Bellevue, there are an estimated 1,700 registered paratransit customers who, along with other Access clients in the region, take an estimated 10,000 monthly trips on paratransit service in Bellevue. It is also worth noting that 6 percent of all Bellevue households had no vehicle available in 2006-2008, and this number increases above 12 percent for households with residents above 65 years of age.
- **Healthy & Sustainable Environment** – **[CLEAN AIR]** The transportation sector produces approximately 50 percent of greenhouse gases within the Puget Sound Region. Bellevue's Environmental Stewardship Initiative affirms that transit service is part of a balanced transportation system that will reduce the amount of trips made by car, thereby reducing greenhouse gas emissions. This proposal will help meet greenhouse gas targets for the state and region and promote environmental stewardship.
- **Economic Growth & Competitiveness** – **[INFRASTRUCTURE]** Executives from various corporations (including Microsoft, Expedia, and Symetra) with offices in Bellevue cite the high level of transit service provided at the Bellevue Transit Center as being a significant reason to locate their businesses downtown. This proposal stimulates economic development by linking more of our workforce with employers.
- **Quality Neighborhoods** – **[MOBILITY]** Many Bellevue neighborhoods do not have frequent and reliable transit service. Pedestrians accessing transit must often traverse areas lacking sidewalks, cross busy streets, and cut through parking lots to get to the bus stop. There is broad public support for the City's efforts to "fill the gaps" to improve access to transit. This proposal will complement the 2009 Pedestrian and Bicycle Transportation Plan by identifying strategies to help neighborhoods increase opportunities for walking, cycling, and use of transit.

C. Short- and long-term benefits of this proposal:

- **Short-Term** - Staff engagement is critical in the current environment where King County Metro's financial outlook is uncertain, and service cuts and fare hikes are a real possibility. This proposal will ensure that the City's needs are clearly identified so Bellevue can negotiate effectively with King County.
- **Long-Term** - As Bellevue grows and matures, this investment will play a critical role in increasing transit ridership. In the future, as the transportation emphasis shifts from single occupancy vehicles to buses and carpools, transit solutions will become an increasingly important part of the transportation system, especially during peak hours of travel, supporting level-of-service standards in the comprehensive plan.

D. Performance metrics/benchmarks and targets for this proposal:

The Bellevue Comprehensive Plan contains policies, level of service standards, mode-split targets for commute trips, and transit mobility targets to ensure that the full range of travel choices are integrated into local and regional planning. These performance benchmarks are evaluated with the following metrics: (1) through transportation modeling identifying the level of service standards within each of the City's Mobility Management Areas as identified in Table TR.1 of the Comprehensive Plan; (2) via periodic Mode Share Surveys to measure the proportion of commute trips that occur by non-drive alone modes; (3) monitoring transit

2011-2012 Budget Proposal

schedules to ensure that bus service frequency improvement targets between Downtown, Overlake, Crossroads, Eastgate, and Factoria are consistent with Figure TR.8 of the Comprehensive Plan; (4) analyzing transit operational, financial and technical data to ensure that transit service allocations to East King County (and Bellevue in particular) are consistent with regional policies; and, (5) completion of an update to the 2003 Bellevue Transit Plan by 2012.

E. Describe why the level of service being proposed is the appropriate level:

The resource requirements for this proposal is 0.65 FTE, including 0.35 FTE in transportation planning and 0.30 FTE in transportation modeling. The transportation planning staff allocation is proposed to effectively represent the city's transit interests before regional planning committees, transit authorities, and other governmental agencies, and also manage the plan update. A commitment from transportation modeling is proposed to assess future transit capacity requirements for keeping streets functional into the future and evaluating how these strategies might also help the City meet its greenhouse gas emission reduction goals. This level of service is a reasonable staff commitment given that, while working on East Link has also been an important priority, continued work on the bus transit side is also important for Bellevue's overall mobility needs, both now and in the future. The transit plan component of the proposal would not be supported by consultant resources; while the proposal can be completed without consultant resources, it may eliminate consideration of ideas or concepts that a consultant with national experience could provide.

Section 8: Provide a Description of Supporting Revenue

N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

- **Legal:** Effective transit planning and implementation will reduce the number of cars on Bellevue's roads and help relieve congestion without building or widening City streets. In the long term, transit will be an important factor in whether or not the City continues to meet its adopted concurrency standards as required by the Washington State Growth Management Act.
- **Customer Impact:** Transit riders choose public transportation for many reasons: to save money on car ownership, to have a more reliable commute, to act on their environmental values, and to relax or be productive during their commutes. Of course, a substantial number of riders – many of whom are of low income, elderly, or have a disability - use transit because the alternative is to be stranded. This program is essential to ensuring that Bellevue's transportation system is equitable, fair, and benefits all of its citizens.
- **Investment/Costs already incurred:** Since the adoption of the 2003 Transit Plan, over \$300 million in HOV access ramps, transit centers, park-and-ride lots, and transit signal priority projects were completed in Bellevue in support of transit operations. These capital projects in support of transit will be dwarfed by the upcoming investment in the East Link light rail extension from Seattle to Bellevue. This work program is critical to achieving a favorable return on investment on these existing and anticipated transit projects.

B. Consequence of funding at a lower level:

King County's transit resource allocation decisions are informed by the divergent priorities of the 36 jurisdictions in its service area. If this proposal is funded at a lower level, staff will rely on King County's more cursory analysis to define core service levels and determine the best transit alternatives for Bellevue in the future. A potential outcome of not participating is that other jurisdictions, such as Seattle, that has multiple FTE staff dedicated to advancing its transit priorities and an update of its 2005 Transit Master Plan underway, will be better positioned than Bellevue to advance their city's objectives in regional forums. This proposal includes no consultant funding support, so could not really be accomplished adequately at a reduced level.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Transportation CIP Delivery		Proposal Number: 130.33A1
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Michael Mattar, x4318		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: Yes	Enter CIP Plan #:
List Parent/Dependent Proposal(s): Dependent on multiple Transportation capital proposals		

Section 2: Executive Summary

This proposal revises the version from Round 1 by eliminating a vacant Inspector position. Public surveys have consistently identified Transportation issues as a high priority for Bellevue taxpayers. This proposal funds the core functions needed to deliver Transportation Capital Investment Program (CIP) projects and programs in a cost effective and timely efficient manner. These core CIP functions reflect the work needed to take transportation capital projects from proposal to reality: pre-design activities, preliminary and final engineering design, project management, construction management, contract administration, construction inspection, construction materials testing, financial management, and CIP public involvement.

Section 3: Required Resources

as of 08/05/10

OPERATING		
Expenditure	2011	2012
Personnel	\$2,160,262	\$2,272,857
Other	85,529	89,076
	<u>\$2,255,067</u>	<u>\$2,371,385</u>
Supporting Revenue		
	\$1,828,620	\$1,924,200
LTE/FTE		
FTE	18.10	18.10
LTE	<u>0.00</u>	<u>0.00</u>
Total Count	18.10	18.10

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings: One of the CIP Delivery functions is to perform in-house design for small less complex projects, which reduces the design cost significantly when compared to contracting with consulting firms for design.

Innovation: The City will start implementing Job Order Contracting, which is a new project delivery method that reduces design, advertising, and construction costs for small CIP projects and spot improvements.

The Construction Division started using an electronic based contract management and documentation system that improved efficiency, reduced cost, eliminated paper, and reduced trips between the field and office, thus reducing the carbon footprint.

Partnerships: The CIP Delivery Support team works very closely with outside agencies such as WSDOT, Sound Transit, King County, Redmond, and Kirkland in partnership on regional projects to ensure that the City's interests are protected. For public involvement, the BDA, the Chamber of Commerce, the Bellevue School District, Puget Sound Energy, Group Health, and Overlake Hospital are frequent partners.

Collaboration: The CIP Delivery Support staff collaborates closely with other departments, through a structured approach called the Project Delivery Roadmap, to improve efficiency and reduce cost on joint projects; they include the Parks & Community Services Department, Planning & Community Development, and the Utilities Department.



2011-2012 Budget Proposal

Section 5: Budget Proposal Description

The Transportation CIP Delivery Support functions ensure that projects are adequately designed and constructed to meet the needs of the users and the community; comply with federal, state, and city standards and regulations; completed within established budgets and schedules; and involve the public at key decision points throughout the projects development process. This proposal is sized to reflect the resources needed to deliver the 2011 – 2017 CIP as recommended by the LT CIP Panel. The CIP Delivery Support consists of the following functional descriptions:

*Deputy Director, Capital Program Services (0.5 FTE)	*Design Division Management (1.0 FTE)
*Construction Division Management (1.0 FTE)	Project/Program Management (5.8 FTE)
*Construction Inspection Supervision (1.0 FTE)	Design Engineering (0.5 FTE)
Construction Inspection (4.0 FTE)	CIP Financial Services (1.0 FTE)
Public Works Contract Administration (1.0 FTE)	CIP Public Outreach (0.8 FTE)
Materials Testing (1.0 FTE)	Administrative Assistance (0.5 FTE)

* = Supervisory function

There is a vacant 0.75 FTE in the Design Division and a vacant 1.0 FTE Construction Inspector that are not included in this proposal. There is no plan to fill these vacancies, assuming that the transportation projects and programs will not change from the LT Panel recommendation. Also, this proposal does include an estimate of FTE resources needed to support other departments' proposals such as the Neighborhood Enhancement Program and Enhanced Right of Way and Urban Boulevards.

In order to ensure that this proposal is “right sized”, we compared the size of the 2011 and 2012 Transportation CIP as recommended by the LT Panel to previous CIP’s. The following table shows the overall annual amount of budget associated with transportation projects and programs in the past four years and what is recommended in the next two years (dollars in thousands):

2007	2008	2009	2010	2011	2012
\$24,723	\$18,484	\$45,313	\$25,087	\$43,603	\$27,996

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

Based on past experience, ten years of data from workload/workforce analysis, and a comparison of the size of previous and recommended Transportation CIP’s, we believe that the FTE count in this proposal reflects the adequate resource level needed to deliver the 2011 – 2017 CIP as recommended by the LT CIP Panel.

Section 6: Mandates and Contractual Agreements

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

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

Citywide purchasing strategies:

The CIP Delivery Support functions represent *the best value in meeting the community needs* by completing projects on time and on budget. We use a Workforce Planning Estimate tool ([Attachment 1](#)), based on historic % FTE use, to estimate, plan, and modify, as needed, the number of FTE’s required to deliver the programmed

2011-2012 Budget Proposal

projects and programs. This maximizes *efficiency and cost effectiveness* in delivering the services, and ensures that the “**right size**” resources are being used. This also ensures that the best *sound management of resources and business practices* are being utilized. The CIP Delivery staff employs the Project Delivery Roadmap (Attachment 2) as the industry’s *best management practices* in delivering Public Works project. This is recognized by national organizations such as the Project Management Institute. The Transportation Department consistently receives excellent reports from the State Auditor’s Office and WSDOT auditors. Almost every project and program the CIP Delivery staff work on is a *collaboration and partnership with other City departments and/or outside agencies*. They are *catalysts for increasing citizen participation* by seeking the community’s input and support on project design matters and keeping the public well informed of any impacts from construction activities. They have been *promoting environmental stewardship* by building pervious asphalt and pervious concrete projects since 2005 before the Low Impact Development practices became popular.

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

- **Existing and Future Infrastructure:** The Transportation CIP Delivery support functions ensure that delivered CIP projects are well designed and constructed to *maintain and optimize the efficiency* of Bellevue’s current infrastructure investments. Bellevue designers and construction managers build new capacity projects that *accommodate future growth and address future demands* (e.g., Access Downtown, Wilburton Connections, Richards Road). They design and build pedestrian and bicycle improvement projects that address the need for *multi-modal infrastructure*, provide safe facilities and *convenient connections* for bicyclists and pedestrians (e.g., 145th Pl. SE, Lake Hills Blvd., NE 34th St). A main function of the CIP delivery groups is working in partnership with other Transportation agencies, whether they are local, county, regional or state projects, to *maximize the benefits of investment* to Bellevue (e.g., I-405 widening, NE 10th St., SR 520 Braid project).
- **Traffic Flow:** In the past ten years, the CIP Delivery staff has designed and constructed twelve signal projects that resulted in *preventing accidents* and maximizing the *efficiency and effectiveness* of the flow of traffic. They also constructed several channelization and intersection capacity improvement projects (e.g., 140th/NE 20th, Richards Rd./Lake Hills Connector, 150th/Eastgate Way, 150th/SE 36th) that helped *clear barriers to traffic flow* and increased traffic *capacity at critical locations*.
- **Built Environment:** The CIP Delivery support team designs and constructs large projects in the downtown area, such as the Access Downtown project and the Wilburton Connections projects, which result in *promoting and supporting the economic vitality of the City*. The team also designs and builds *context sensitive* sidewalk, bike lane, and multi-use trail projects (e.g., 140th multi-use path, NE 24th St Sidewalk, 108th Ave SE pedestrian improvements) that *incorporates the feel and character of the neighborhood*. They also developed specific designs for certain intersections such as Bel-Red Road and 134th Ave NE, 108th and Main St., and 120th Ave NE and NE 5th St. to *protect the neighborhoods from negative traffic impacts*.
- **Travel Options:** – The CIP Delivery support team designs and constructs a variety of infrastructure projects that provide for and promotes a *full range of travel options*. Projects such as the Lake Hills Neighborhood Investment Strategy projects, ADA wheel chair ramps, Pedestrian Access Program, Lake Washington Blvd. Non Motorized Improvements, etc. provide *convenient access to all users and improve connections between various travel modes* and other destinations such as parks, shopping and employment centers.

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

This proposal responds to several other Outcomes and factors/purchasing strategies, including:

- **Responsive Government/Exceptional Service:** The CIP Delivery Support team works very collaboratively with property and business owners to mitigate project impacts to their properties and businesses. This is achieved by genuinely searching for win-win solutions that accommodate the owners’ needs, while protecting public safety and interests, resulting in very high business and property owner satisfaction.

2011-2012 Budget Proposal

- **Responsive Government/Stewards of Public Trust:** The CIP Delivery Support team has a very good track record of designing and constructing CIP projects on time and under budget. This is indicative of how the team takes pride in being good stewards of *managing public funds and assets*.
 - **Innovative, Vibrant & Caring Community/Involved Citizens:** It is well established that the City’s public outreach and community involvement in Transportation projects is exemplary. For example, the City developed and executed a very extensive public involvement plan for the West Lake Sammamish Parkway corridor improvement project that achieved informed consent on the scope of the improvements from various adjacent communities, users groups, and other interest groups that had competing and conflicting views and interests. Another project worth noting is the Bel-Red Corridor Study, which was a joint project with the Planning & Community Development Department.
- C. Short- and long-term benefits of this proposal:**
- **Short-term benefits:** The CIP Delivery Support functions insure that CIP projects are adequately designed and well constructed to meet all Federal, State, and City standards and regulations; completed within established budgets and schedules.
 - **Long-term benefits:** By implementing the above short-term benefits, the residents of Bellevue will invest in building a safe, efficient, and sustainable transportation system that addresses users’ needs for years to come.
- D. Performance metrics/benchmarks and targets for this proposal:**

Performance metrics/benchmarks	Historical Actual	Targets
Total percentage variance of actual construction costs from the original construction contract	4% - 7%	6%
Design cost at bid award as percentage of contract cost	19% - 25%	22%
Construction engineering labor cost as percentage of contract cost	7% - 13%	10%

E. Describe why the level of service being proposed is the appropriate level:

This proposal is the appropriate level of service needed to deliver the 2011 – 2017 Transportation CIP as recommended by the LT CIP Panel. This level of service is based on a workload/workforce analysis methodology, used successfully in past CIP’s, and a comparison between the number and size of Transportation projects and programs of previous CIP’s and what is recommended by the LT CIP Panel. The size of this proposal will vary depending on additional projects and programs being added or deleted in the 2011-2017 CIP.

Section 8: Provide a Description of Supporting Revenue N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. **Legal:** Not funding this proposal will have detrimental legal consequences if CIP projects are not in compliance with City, State, and Federal safety standards or other regulations.
2. **Customer Impact:** Not funding this proposal will have detrimental negative impacts on Bellevue residential and business communities and other City infrastructure users. For public involvement: The ideal way to assure that the community is getting the best value, is to ask the public to become involved in the decision-making process and give them a meaningful opportunity to express their thoughts. This is especially true for controversial or complex projects. If members of the public are not treated as important stakeholders, their opposition can cause projects to be delayed or canceled.
3. **Investment/Costs already incurred:** This is an ongoing operational cost.
4. **Other:** N/A

B. Consequence of funding at a lower level:

See alternate proposal number 130.33 NB.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Transportation Demand Management (TDM)		Proposal Number: 130.34A2
Outcome: Improved Mobility		Proposal Type: Reduction of Service
Staff Contact: Eric Miller, x6146/Michael Ingram, x4166		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

This proposal (service reduction alternative) provides resources for Transportation Demand Management (TDM) activities to support provision of commute programs by employers and use of non-drive-alone travel options by employees and residents. The Comprehensive Plan sets targets for the proportion of commute trips to occur by non-drive alone modes and increasing the proportion of trips made by transit, rideshare, bicycle and walk modes aligns with the factors and purchasing strategies of the *Improved Mobility* outcome and several other Budget One Outcomes. Results of the City’s 2008 Budget Survey show strong support for TDM measures as a strategy to address transportation problems (the issue cited most often as a problem the City should address), with 86 percent supporting the statement: *“Encourage and Make it More Attractive for People to Choose Transportation Alternatives.”*

Section 3: Required Resources

as of 08/05/10

OPERATING		
Expenditure	2011	2012
Personnel	\$180,528	\$189,916
Other	621,098	154,452
	\$801,626	\$344,368
Supporting Revenue		
	\$486,728	\$20,000
LTE/FTE		
FTE	1.60	1.60
LTE	0.00	0.00
Total Count	1.60	1.60

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

TDM activities support provision of commute programs by employers and use of non-drive-alone travel options by employees and residents. Cost savings to the public accrue through avoiding construction and on-going maintenance of the additional roadway infrastructure that would otherwise be needed to address congestion as well as time savings due to less-congested streets.

The City pursues TDM activities in Downtown under the framework of state’s innovative Growth & Transportation Efficiency Center (GTEC) program (established by legislation in 2006 and unique in the United States). The State provides technical support for the Bellevue GTEC. Funding for TDM activities in Downtown comes primarily from federal Congestion Mitigation & Air Quality grant funds passed through King County and, in recent years, from state funds targeted at reducing demand while construction is underway on I-405. The City contracts with the Bellevue Downtown Association (BDA) to provide direct outreach to employers, employees

2011-2012 Budget Proposal

and residents. Because Bellevue is a major regional employment center and much of the traffic congestion comes from recurring commute trips, a key strategy involves engaging employers to support their commute programs for employees. State data show that every dollar of State money spent on facilitating commute trip reduction activities is augmented by \$18 in funds from employers.

Internally, TDM staff have committed to collaborate with staff in PCD in support of a parking analysis for Downtown. Staff will also support the City's Environmental Stewardship Initiative (ESI) and its new Eastside Sustainable Business Partnership program, along with other relevant ESI activities to address climate change. The transportation sector is the largest source of greenhouse gas emissions in the state (45 percent of all emissions), and TDM will need to have a significant role in any effective climate change strategy.

Section 5: Budget Proposal Description

This alternate, reduction of service proposal eliminates capacity (0.5 FTE reduction) to pursue new TDM initiatives in areas outside Downtown (i.e., implementation of Citywide TDM plan now under development). It also eliminates capacity (0.5 FTE reduction) to monitor Transportation Management Program (TMP) compliance at buildings subject to these requirements (currently, there are 54); associated with this reduction, it is anticipated the City Code requirements for TMPs would be eliminated.

Staff funded by this proposal will:

- **Provide administration of the Downtown GTEC (0.8 FTE).** Efforts involve assistance to employers with commute program development and direct outreach to the 40,000 Downtown workers and 5,000 residents. The GTEC Plan is due for update in 2011, per State framework. City staff provide program guidance and monitor effectiveness, manage funding agreement with King County and manage implementation agreement with the BDA/TransManage. Federal funds (mostly) and State funds provide the primary support for GTEC program activities (covering ~80% of non-FTE program costs) and there are certain categories of work (e.g., graphic design services, printing) that cannot be delegated to our contractor, the BDA (which is designated a "vendor" for federal program proposes). City staff have to handle such transactions and also must closely coordinate all activities with King County staff, as the County is the primary recipient of the grant funds (which are then passed through to the City via an agreement).
- **Provide oversight of Commute Trip Reduction (CTR) activities at large worksites (0.2 FTE).** State law directs the City to develop a plan and enact regulations (BCC 14.40) that require large employers to pursue CTR activities. Funding for implementation is largely provided by the State. City staff oversee a contract with King County for implementation outreach to the 62 worksites in the city, affecting 24 percent of workers citywide. City staff manages administration of the State grant and development of an implementation contract with King County. The Bellevue contract is customized to include more extensive targeting of worksites that are underperforming and/or have potential to improve as well as extensive tracking of employer commute program features and regular review of implementation performance with City staff.
- **Other programs and activities (0.4 FTE).** Maintain website, ChooseYourWayBellevue.org, as a resource for employers, workers, residents and visitors. Facilitate elimination of TMP code requirements and, as appropriate, TMP conditions at existing buildings (TMP conditions at some of the buildings were implemented as mitigation measures under SEPA). Other projects may include the Mode Share Survey (which we do every 2-3 years to determine overall commute modes used by workers in Bellevue's key activity centers) and a TDM market analysis of Downtown (to better understand how to frame and communicate TDM issues and programs). Also included is coordination and partnering with internal City initiatives that relate to or complement TDM program goals. These include working with PCD on an analysis of parking supply requirements for Downtown and with the Environmental Stewardship Initiative on community strategies to address climate change and reduce carbon emissions.

2011-2012 Budget Proposal

- **Regional TDM engagement** (0.2 FTE). Represent Bellevue interests in regional initiatives. These are not all known at this point, but may include the WSDOT Flexible Carpooling pilot, PSRC regional TDM Plan, King County Rideshare Online ridematch/commute calendar project, transit route promos. Also in this category is maintenance of regular communication and relations with TDM program staff at adjacent jurisdictions.

Requested resources: This alternate, reduction of service proposal requires 1.6 FTE (including portions of the Capital Programming Division Mgr., a Senior Planner, and one Associate Planner) and an intern (vs. 2.6 FTE in existing service level proposal). Proposal also involves other local financial resources (\$110,000/year) that are used to leverage external grants and fund consultant contracts or TDM measures that are not eligible to be charged to grant sources.

Section 6: Mandates and Contractual Agreements

- State law (RCW 70.94.527) requires that the City develop a CTR plan and enact regulations (BCC 14.40) that require large employers to pursue CTR activities.
- City code (BCC 14.60.070, 14.60.080) requires TMPs at developments of a certain type and size.
- Existing agreement with King County extends through 12/31/11, provides for pass-through of federal grant funding. Approximately \$350,000 would be lost should the City terminate the agreement at the end of 2010.
- Existing agreement with the Bellevue Downtown Association extends through 12/31/11, provides TDM implementation services to employers, employees and residents Downtown, and is mostly supported with funds from the County agreement (approximately 21 percent of cost supported by City funds).

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

TDM activities *leverage collaboration with external organizations, promote environmental stewardship* and are targeted especially at **Improved Mobility**. In particular, TDM functions to *maximize the efficiency and value of existing and future infrastructure investment*.

Existing and Future Infrastructure – TDM shifts a proportion of trips away from drive-alone mode and thereby enhances reliability and maximizes functionality and **value** of transportation infrastructure investment.

Traffic Flow – A primary focus of TDM is on recurring commute trips that occur at peak hours; removing a portion of these trips improves **efficiency** of the system.

Built Environment – By reducing the proportion of drive-alone trips, TDM encourages development of a balanced transportation system, reduces travel volumes and improves neighborhood **livability** by protecting them from negative traffic impacts. The program also promotes **economic vitality** in the city by preserving roadway capacity for trips that cannot be shifted to alternative modes, including movement of goods.

Travel Options – TDM program activities **educate** employers, employees and residents and increase awareness of the full range of travel choices available.

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

- **Healthy & Sustainable Environment** – Proposal addresses **Clean Air** factor through efficient transportation choices and reduced pollutants as well as **Conservation** factor through being green and reducing greenhouse gases. Transportation is the largest single category of GHG emissions in the State (45 percent).
- **Economic Growth and Competitiveness** – Proposal supports the **People and Partnerships** factor through engagement with businesses and business associations and also supports the **Infrastructure** factor by enhancing access and connectivity in commercial and employment centers.



2011-2012 Budget Proposal

C. Short- and long-term benefits of this proposal:

Increase the efficiency of the transportation system and reduce congestion and its adverse effects; maintain existing partnerships with King County (access to Federal & State funding sources); and maintain limited capacity at the BDA/TransManage to engage members of the business community in employee commute programs. (Contracts with buildings for TMP implementation are a key revenue base for TransManage, so elimination of City code requirements for TMPs, as proposed in this service reduction scenario, can be expected to have significant adverse consequences for capacity of TransManage to provide services.) Long term, the proposal positions Bellevue for increased urban growth and maintains a foundation to effectively address any prospective greenhouse gas emission reduction targets that may be assigned to the region and community.

D. Performance metrics/benchmarks and targets for this proposal:

The Comprehensive Plan includes targets for the proportion of commute trips made by modes other than driving alone (Comp. Plan Table TR.1). We measure progress toward achieving these targets via a periodic Mode Share Survey (every 2-3 years). Most recent results for Downtown show an increase in the proportion of commuting trips by non-drive-alone mode, from 29% in 2005 to 39% in 2008 (nearly at the Comp. Plan target of 40%). Results for other areas were mixed. In the future, more aggressive targets will be needed for Downtown and other MMAs. The Citywide TDM plan, currently under development, will develop updated targets for the 2020 horizon year for all of the commercial MMAs (including the new Bel-Red and Wilburton MMAs). From these, Staff will identify incremental targets for 2012.

Non drive-alone mode share (commute trips)						
	2002	2005	2008	Comp Plan Target (existing)	New Target 2020	Operational Target 2012
Downtown	32%	29%	39%	40%	Under dev	TBD
Bel-Red/Northup (old)	20%	26%	19%	25%	N/A	N/A
Crossroads	19%	17%	15%	25%	Under dev	TBD
Eastgate	26%	23%	27%	35%	Under dev	TBD
Factoria	15%	21%	31%	20%	Under dev	TBD
New Bel-Red MMA 12	--	--	15%	None	Under dev	TBD
New Wilburton MMA 4	--	--	23%	None	Under dev	TBD

For large, CTR employers there are specific targets for reduction in the drive-alone commute rate and VMT for each worksite. The individual targets accrue to an overall CTR Plan goal to reduce the rate of drive-alone trips at CTR sites by 10% and VMT by 13%.

Commute Trip Reduction program—overall CTR Plan targets			
	2007 planning base	2011 horizon target	Change
Drive-alone rate	65.3%*	58.7%	-10%
VMT	10.6 miles (one-way)	9.3 miles	-13%

*This figure was best available at time of plan development (2007); recent calculations from State, using a more complete dataset, show a rate of 63.1%

For each survey cycle, surveying at affected sites occurs within a two-year span of time; the “2011” data collection extends into 2012 and overall results should be known by summer 2012. CTR targets beyond 2011/2012 are not yet established. Current indications from the State are that updates of local CTR plans are likely to be postponed from the previously specified 2011-2012 time period (and therefore this work item is not

2011-2012 Budget Proposal

included in this proposal). An additional relevant data point is the number of employees and overall proportion of employment in the city that is at a CTR-affected site. In 2007, there were 26,400 employees at CTR sites, representing 19% of overall employment in the city. In 2010, there are 34,000 employees at CTR sites, representing 24% of employment citywide.

The Downtown GTEC has an overall target of reducing 5,000 drive-alone commute trips by 2011 (at employers of all sizes, as compared to the baseline trend). (The GTEC Plan is scheduled to be updated in 2011 and a new target will be established.) Unlike CTR sites, there is no programmatic or legal requirement for small, non-CTR employers to conduct commute surveys. Therefore, only indirect measurement of program impacts is feasible (supplemented by the periodic Mode Share Survey process, which recruits randomly-selected small employers to conduct employee surveys). Metrics we track include the following:

- a. Number of employers who engage in substantive consultation (individual meeting) with our agents (BDA/TransManage for the general "Commute Advantage" program, Telework Advantage Group for our Telework Bellevue program).
- b. Number of employers with whom we consult that implement substantive improvement to their commute program as of 12/31 compared to one year prior and number of employees at these worksites.
- c. Number of worksites that signed new ORCA Passport contracts in calendar year and number of employees at these worksites. (Introduction of FlexPass, the comparable predecessor product, at a worksite was associated with a doubling of transit mode share; we are now working on an updated analysis of impact.)
- d. Total number of worksites with ORCA Passport contracts and total number of employees at these sites. Currently, metrics are tracked separately for Downtown and for "Greater Bellevue" (i.e., all areas outside Downtown). If other areas become a focus of program activity, metrics will be tracked separately for them as well.

E. Describe why the level of service being proposed is the appropriate level:

This is an alternate level of service proposal that reduces staff for the TDM program function from 2.6 to 1.6. This alternate level of service provides the capacity to continue to attract and effectively utilize outside funding for TDM programs in Downtown, as well as capacity to monitor CTR implementation at large worksites citywide. It also preserves the option to continue conducting periodic measurement via a mode share survey, as well as capacity to strategically engage in regional and state-sponsored initiatives and influence them to be consistent with Bellevue's interest. This alternate, reduced level of service does not allow for launching any significant TDM initiatives in areas outside Downtown. Nor does it allow for continued monitoring of Transportation Management Plan compliance at properties that have these requirements; it is anticipated that these City Code requirements will need to be eliminated (or, alternatively, go unenforced).

Section 8: Provide a Description of Supporting Revenue

The following grant revenue supports TDM program activities:

- Federal *Congestion Mitigation & Air Quality* (CMAQ) program funds come through a two-year agreement with King County. The current agreement runs through Dec 31, 2011 and provides \$383,000 in CMAQ funds. (Agreement also includes additional funds that come from the State, targeted at reducing demand while construction is underway on I-405; these are being expended first, as they expire at end of 2010.) A balance of approximately \$350,000 is expected to remain at the end of 2010.
- Federal *Energy Efficiency and Conservation Block Grant* funds: \$60,000 of the City's formula allocation is directed to TDM activities. A balance of approximately \$50,000 is expected to remain at the end of 2010.
- State technical assistance funds through the Washington State Department of Transportation (WSDOT), totaling \$106,728 in 2011, to support the city's Commute Trip Reduction (CTR) program.

2011-2012 Budget Proposal

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: City would have essentially no oversight of state-funded CTR implementation work performed by King County at 62 large worksites.
2. Customer Impact: There would be more traffic congestion and delay, especially in the major employment areas of the City. Employers would not have assistance from the City—or BDA, acting on behalf of the City—in developing new commute programs or improving their existing programs.
3. Investment/Costs already incurred: City-sponsored website, ChooseYourWayBellevue.org, developed and promoted at a cost of nearly \$100,000 over several years, would be abandoned.
4. Other: Loss of funding (City funds leveraging more external funds) may weaken the viability of the Bellevue Transportation Management Association (TransManage, an arm of the BDA), with adverse consequences for near-term capacity and long-term ability to deliver services to the community, (including GTEC implementation activities).

B. Consequence of funding at a lower level:

- Less ability to leverage outside funding (typically secured at rate of 3 to 1 or better in recent years).
- Downtown GTEC activities will be reduced, probably focus primarily on employer engagement, with little in the way of services or outreach to individual employees and residents.
- May impact capacity to undertake periodic Mode Share Survey measurement.
- Less capacity to engage regionally and advance Bellevue's interests in projects and programs sponsored by WSDOT, PSRC, and King County.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Emergency Management and Preparedness for the Transportation System		Proposal Number: 130.35A1
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Kristi Oosterveen, x4496/ Judy Johnson x4891		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s): 070.04PN To Provide City-Wide Emergency Management Services (Fire Department EPD, lead)		

Section 2: Executive Summary

This proposal provides preparation, training, and preparedness for transportation system emergencies such as snow and ice storms, windstorms, and earthquakes. This includes equipment preparation, developing and updating emergency response priority maps, detour route information and signage, and stocking traction sand and de-icer. Also included are regular updates to emergency management plans and procedures, emergency response training and exercises, emergency management team meetings (both departmental and citywide) and other activities contributing to preparedness. Funding for event response is not included in this proposal.

Section 3: Required Resources

OPERATING as of 08/05/10		
Expenditure	2011	2012
Personnel	\$132,532	\$139,425
Other	115,072	112,538
	<u>\$247,604</u>	<u>\$251,963</u>
Supporting Revenue		
LTE/FTE		
FTE	1.45	1.45
LTE	0.00	0.00
Total Count	1.45	1.45

This proposal differs from the original proposal as follows:

- Edited to move from the “Safe Community” outcome to “Improved Mobility” based on direction in the RFR handbook and feedback from the Results Teams.
- Additional information, evidence and details have been added as a result of questions from the results team.
- Offers a savings gained by efficiency based on staff review of de-icing alternatives.

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Partnerships/Collaborations:

- **External:** NORCOM, King County Dept. of Transp., Washington State Dept. of Transp. (WSDOT), Washington State Patrol, Federal Emergency Management Administration (FEMA), Public Works Emergency Response Mutual Aid Agreement (WSDOT lead), US Dept of Homeland Security Urban Area Security Initiative (UASI), King County Office of Emergency Management, Puget Sound Regional Catastrophic Planning Team, Cities of Seattle, Redmond and other surrounding jurisdictions Public Works and Transportation Departments, Bellevue School District, Bellevue College, King County Metro, Overlake Hospital Medical Center, Eastside Amateur Radio, utility companies serving or operating in Bellevue, local businesses (as needed).
- **Internal:** Emergency Operations Board, Emergency Management Committee, Utilities Department – O&M Division, Fire Department, Police Department, and Parks Department.

Innovations and Cost Savings:

- Staff researched de-icing material and application rates and costs and have discovered substantial savings as well as efficiencies by changing from Calcium Magnesium Acetate to a Calcium Chloride-based anti-icer/de-

2011-2012 Budget Proposal

icer product. Using the new product produced savings in several areas: (1) a cost reduction from \$2.38 per gallon to \$0.91 per gallon was realized; (2) the product application rate was reduced 30/35 gallons to 15 gallons per lane mile, which resulted in material savings and less refill trips during product application; (3) the new product saves approximately two man hours per tank in mixing time (the new product is pre-mixed); (4) it can also be used to de-ice (previous product was anti-icer only); and (5) it is compatible with adjacent jurisdictions, providing partnership opportunities to purchase, support, and overlap supplies.

- Transportation received an UASI grant and leveraged funds to implement a video wall monitoring station in the Traffic Management Center, and added traffic monitor cameras in the field. This provides real-time data during emergency events to manage traffic. It also provides 360 degree views and zoom capabilities for City emergency and evacuation routes and infrastructure, which allows for fast, accurate condition assessments, better response decisions, faster deployment of emergency crews, and accelerated implementation of mitigative measures. The City works with external partners by sharing real-time data. The video wall and cameras save costs by providing efficiency, proactivity, and preparedness in emergencies.
- After each weather or emergency event, lessons learned are discussed and response plans are updated accordingly. One result was the addition of grease blocks to road sanders for use during ice and snow events, improving the longevity of the sanders. Transportation continues to seek opportunities to leverage funds or share resources that enhance the City's effectiveness in emergency situations; (e.g. grant application has been made to fund AM radio to provide public information about hazardous conditions).

Section 5: Budget Proposal Description

This proposal includes funding for 0.2 Management Policy Analyst FTE, 0.25 Crew Leader FTE, 0.25 Lead Worker FTE, 0.25 Senior Technician FTE and .5 Skilled Worker FTE.

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

Emergency management includes four phases: **Mitigation, Preparedness, Response, and Recovery.**

Services provided by this proposal include:

- Snow and ice preparedness such as stocking materials needed for event response (such as traction sand and de-icer), post-response cleaning of deicer from equipment and treating equipment with corrosion inhibitor, pre-season testing of equipment to ensure functionality, and repairing or replacing equipment and tools when necessary.
- Applying proactive anti-icer based on forecast conditions.
- Coordinating response priorities with partners, including the Police and Fire Departments.
- Maintaining and updating maps and logs for field crews, and preparing and presenting training for dispatchers, field coordinators and plow operators (including staff from other departments).
- Developing and implementing communication protocol between Transportation staff and Utilities Street Maintenance operations and dispatch centers.
- Contracting meteorology services to monitor weather forecasts regularly; preparing communications and readying response preparations when weather is forecast to reach emergency response conditions (such as including loading sanders and plows when the weather warning is forecast).
- Updating the emergency preparedness guidelines and resources including roles and responsibilities of emergency functions, reporting procedures, communications and command center protocol; organizing the department emergency management team; and participating on citywide preparedness teams.

2011-2012 Budget Proposal

- Ensuring staff compliance with mandated training and developing ongoing training protocol and exercises.
- Participating in regional emergency management and Zone 1 activities, in the updates to the City's Emergency Operations, Hazard Mitigation and Continuity of Operations Plans.

Section 6: Mandates and Contractual Agreements

WAC 118.30 Local Emergency Management/Services Organizations, Plans and Programs. Requires cities to maintain emergency operations plans based on hazard analyses.

RCW 38.52 Emergency Management. Requires local jurisdictions to develop comprehensive emergency management plans and programs consistent with the State Comprehensive Emergency Management Plan.

Code of Federal Regulations (CFR) Title 44, Chapter 1, Part 201. Requires that jurisdictions develop mitigation plans to be eligible for federal mitigation grants.

Homeland Security Presidential Directive-5. Federal law requires the use and implementation of the National Incident Management System (NIMS) in order to receive grant funds.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

Emergency management and preparedness is integral in moving traffic through Bellevue smoothly, efficiently, and safely as possible even under extreme conditions. In addition to mobility, this work is critical to providing a safe community by allowing emergency responders access to citizens during weather events. Response efforts are prioritized with high use roadways and destinations in mind. By being proactive in preparedness efforts, Transportation and Utilities have been able to react effectively to recent emergency situations including the 1996 Ice Storm, the 2001 Nisqually Earthquake, the 2006 Hanukah Eve Windstorm, the 2006 Crane Accident and the 2008 December Snowstorms.

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY (Improved Mobility) outcome:

- **Factor 1: Existing and Future Infrastructure.** This program has identified emergency response needs based on years of lessons learned, conditions encountered, and area-wide coordination so that the City is well prepared for likely events. This minimizes traffic delays during inclement weather or other emergency conditions, reduces the impacts to infrastructure, and maximizes resources to do the most good for the largest group of people.
- **Factor 2 and 3: Traffic Flow and Built Environment.** Priority response takes into consideration routes which will carry traffic in the safest and most efficient way based on roadway conditions. Detour routes and signage help direct citizens to safe routes. This program enhances motorist safety and the efficiency of traffic flow by responding to mobility problems as quickly as possible.
- **Factor 4: Travel Options.** Users of the Bellevue transportation system have reasonable expectations that direct routes to destinations will be maintained to a safe and practical standard.

Improved Mobility purchasing strategies:

- **Maintain current investments in order to optimize their efficiency and value.** Emergency preparedness helps provide coordinated and timely response by returning traffic to normal as efficiently as possible.
- **Include safe infrastructure design for all users.** Response is based on a priority system provides the most good for the most people and predictable response routes help drivers choose the best alternative during inclement weather.
- **Leverage partnerships and maximize opportunities with other agencies.** Cooperation with adjacent communities guides the route connections between cities, and using a common anti-icer/de-icer product allows for purchasing advantages, mutual support, and sharing of supplies. Transportation leverages partnerships in an eight county area by participating in regional groups; this work includes planning scenarios and guidelines for catastrophic event response area-wide.
- **Prevent accidents that impact vehicles, pedestrians, and/or cyclists / Maximize the efficiency of the system. / Provide for road maintenance and timely system repair / Effectively clear barriers to traffic flow.**

2011-2012 Budget Proposal

Quick response facilitated by preparedness and training promotes smooth and unobstructed traffic flow and can reduce accidents.

- **Plan and locate services near existing Transportation facilities / Provide convenient access to all users.** Response activities are prioritized while observing department resource constrictions by considering roadway traffic loads and proximity to important public areas such as hospitals, schools, fire stations, and retail areas - maximizing efforts to do the most good for the most people.
- **Focus on more than just cars (think “multi-modal”).** The priority routes consider links to bus routes, bicycle facilities, park and ride lots, multi-modal trail systems and, in the future, light rail.
- **Provide for road maintenance and timely system repair.** The preparedness program assures that supplies of traction sand and de-icer are available that would otherwise have to be ordered when a likely event has been predicted; response delays would be likely. This program also identifies mechanical issues during pre-season testing that could delay or stop loading the equipment during an emergency response.

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

- **Safe Community, Factor 1: Prevention.** Weather conditions are monitored so that staff and the related equipment are brought to readiness to react to inclement weather events. Community awareness is achieved through open houses and list serves providing information on how citizens can prepare and react to weather emergencies. The City’s approach to maintaining infrastructure helps to provide a safe environment for the community.
- **Safe Community, Factor 2: Response.** The planning, training, education, and coordination efforts stated in this proposal provide a foundation for Transportation and Utilities Street Maintenance’s response efforts during any emergency or disaster situation, including response during severe weather events.
- **Safe Community, Factor 3: Planning and Preparation.** Maintenance of emergency procedures (such as the Utilities Ice and Snow plan, Wind Response Plan, and Emergency Operations Transportation Handbook and Resource Guide), along with related emergency preparedness training, clarifies employee roles, responsibilities, and response expectations prior to emergency situations. Grant opportunities are regularly sought to leverage funds for improvement of emergency preparedness.
- **Safe Community Purchasing Strategies: Provide for gains in efficiency and/or cost savings; Collaboration or partnerships with other departments and/or external entities; Consider best practices; Are innovative and creative; Ensure sound management of resources and business practices; and Promote environmental stewardship.** Employees in various work groups are cross-trained to assist in each other’s response efforts, such as driving snowplows and dispatching response crews. Opportunities to gain economies of scale by coordinating supply orders with adjacent agencies and sharing stock during extreme events is common. Constant review of the program for possible improvements such as better and less expensive de-icing materials is part of the program.
- **Quality Neighborhoods, Factor 3: Public Health and Safety: Prevention and maintenance.** Customers have confidence that the City will respond during events as soon as possible.
- **Responsive Government, Factors 2, 4, and 5: Strategic Leadership, Exceptional Service, and Stewards of Public Trust: strategic planning, effectiveness and efficiency, timeliness and predictability, appropriately equipped government and professionalism, management of risk and liability.** Bellevue’s customer service ethic is evident in the emergency planning and response history; customers are aware that the City is equipped for a typical response, but are patient when the situation is extraordinary.

C. Short- and long-term benefits of this proposal:

Short-term: Preparing for and responding to smaller scale incidents such as hilltop snow or windstorms improves readiness for larger scale, City-wide, or area-wide events. Having equipment operational and enough stock on hand to respond to snow and ice or other emergencies is important and is a community expectation.

2011-2012 Budget Proposal

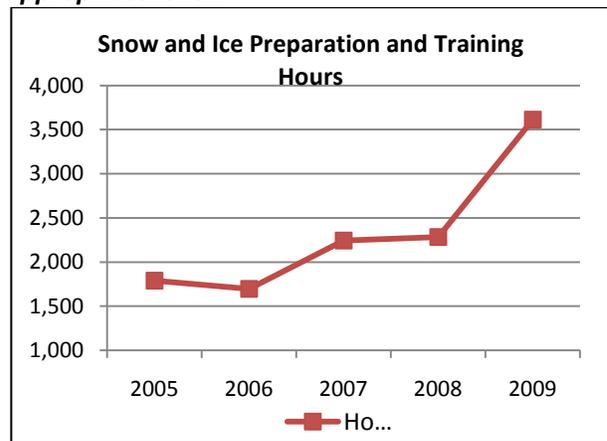
Long-term: Emergency management and preparedness efforts have allowed the City to be effective and efficient during larger scale events such as the 2006 Hanukah Eve Windstorm and the 2008 December Snowstorm and other events. Continued preparation will enhance efforts and efficiency for the future.

D. Performance metrics/benchmarks and targets for this proposal:

- Review and update the Emergency Operations Transportation Handbook and Resource Guide. Target: comprehensive review once a year; update every two years or as sections are needed.
- Compliance with mandated FEMA training. Target: 100% of staff passes required trainings.
- Stock is on hand, staff trained, and equipment ready for ice and snow/winter storms by November 15.
- Workload and call tracking are monitored for each event, and the measure of success is based on conditions experienced and feedback received by the community and City Council.

E. Describe why the level of service being proposed is the appropriate level:

The continuation of base services for emergency management and preparedness must be maintained if the City is to be responsive in the event of ice and snow, windstorms, earthquake, or other emergency incidents. At right is a chart showing that the need for ice and snow preparation has increased in the last four years. This is due in part to an increase in community expectations, the use of de-icer, and the resulting time and effort needed to stock materials and protect equipment from corrosion. Costs to provide Fleet maintenance services in support of this program and replacement costs for the equipment have also increased due to corrosion.



Section 8: Provide a Description of Supporting Revenue

N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. **Legal:** Emergency management and preparedness activities are required for compliance with state and federal emergency management mandates as stated in Section 6.
2. **Customer Impact:** Without emergency preparedness, the transportation system could fail, affecting mobility and safety, and making critical goods and services hard to access.
3. **Investment/Costs already incurred:** Response materials include traction sand and de-icer; six 1-ton 4x4 trucks and eight 5-yard trucks with plows and sanders; three sand stockpile sites; an anti-icer mix plant; and applicators.
4. **Other:** Over time, staff will not be properly trained or prepared to respond in the event of an emergency or disaster; reducing the effectiveness of the Command Center, Emergency Operations Center, and field response staff. The ability to maintain a safe transportation system will weaken if the City is not as efficient and effective with in its management and preparedness measures.
5. **2 Street Maintenance FTEs** were offered as cuts (not included) in original proposals. Additional FTE reductions have resulted from Round 2 alternate proposals. Additional cuts in other areas and further reduction of the “pool” of employees who work in the various programs will impact all street maintenance programs, including emergency response.

B. Consequence of funding at a lower level: All of the factors above will still apply but to a lesser degree



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Transportation Facility Planning, Prioritization & Capital Programming Round 2 Rewrite		Proposal Number: 130.36A1
Outcome: Improved Mobility		Proposal Type: Reduction of Service
Staff Contact: Eric Miller, x6146		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s): None		

Section 2: Executive Summary

This proposal provides resources to ensure that the City Code-required 12-year Transportation Facility Plan (TFP), the transportation sections of the Capital Investment Program (CIP) Plan, and the state statute-required local Transportation Improvement Program (TIP) are updated and administered as necessary. The function directly supports the factors and purchasing strategies in advancement of *Improved Mobility* and multiple other Budget One Outcomes. The capital facilities project scope/cost development, programmatic environmental analysis, citizen involvement facilitation and citywide, outcome-based project prioritization processes ensure the appropriate mix of capital investment candidates are defined for implementation through the CIP and are competitive in state and federal grant programs.

Section 3: Required Resources

9/3/2010

OPERATING		
Expenditure	2011	2012
Personnel	\$228,697	\$240,800
Other	84,632	84,719
	<u>\$313,329</u>	<u>\$325,519</u>
Supporting Revenue		
LTE/FTE		
FTE	1.95	1.95
LTE	0.00	0.00
Total Count	<u>1.95</u>	<u>1.95</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

There is a proposed resource reduction/cost savings equivalent to 0.5 FTE in this program area. This is in part attributable to the City's innovative 2010 budgeting for outcomes process, *Budget One*, which is expected to be repeated in the next budget cycle. There has been a notable reduction in the level of effort/level of service in comparison to the historical, close collaboration with the Bellevue Transportation Commission to identify, evaluate, rank, prioritize, and recommend transportation capital investments to the City Council. Associated with the Commission interaction, FTE resources were also used to facilitate extensive, direct public involvement in the form of CIP update mailings, web pages, open houses, and receipt of public testimony. For better or worse, the reduced level of Commission and direct public interaction associated with the Budget One process allows for the 0.5 FTE reduction in this proposal.

Program staff partner and collaborate closely with all Transportation Department divisions and numerous other City departments in the development, scoping, costing, prioritization and programming of transportation planning, facility implementation and programmatic investments. By involving all interests, staff can maximize the efficiency, cost saving and innovation potential of transportation facility planning and capital programming.

2011-2012 Budget Proposal

Section 5: Budget Proposal Description

Staffing funded by this proposal will:

- **Facilitate required biennial TFP update process.** The TFP serves as the City's 12-year, or intermediate-range, transportation facility planning document. It functions as a bridge between the long-range subarea or mode-specific facility plans adopted into the Comprehensive Plan (e.g., Bel-Red Subarea Plan or Pedestrian & Bicycle Plan) and the funded CIP Plan (see below). Unlike long-range plans, the TFP is financially constrained and includes the top priority projects citywide. The TFP also serves two other key functions:
 - Vehicular capacity projects in the TFP form the basis for the City's transportation impact fee program.
 - A programmatic Environmental Impact Statement documenting the potential, cumulative impacts to the transportation system and environment if forecast growth occurs and improvements are built.During a TFP update, staff in close partnership with the Transportation Commission, identify and rank projects (with outcome-oriented, Comprehensive Plan-based criteria), develop project scopes and cost estimates, conduct public involvement processes, and prioritize projects before facilitating the Council review and adoption.
- **Conduct biennial update and ongoing administration of the Transportation CIP Plan.** Facilitate project scope refinement, cost estimation and capital programming (detailed budgeting & scheduling) processes associated with updating or amending the transportation program areas of the CIP. Program areas include Roadways, Intersections, Walkways/Bikeways, and other Maintenance/Minor Capital investments. CIP updates and administration also involve development and evaluation of ongoing capital programs established to address emerging maintenance, safety, or other minor capital needs.
- **Facilitate required annual local TIP update process.** The primary importance of the Transportation Improvement Program is that, in most instances, projects must be included to be eligible for state and federal grant programs. Unlike the CIP and TFP, the local TIP is not revenue constrained, so any project can be included that we would choose to implement within the six-year timeframe, if funding were available.
- **Administer Capital Project Development and Evaluation Processes.** This proposal includes resources for the evaluation and development of potential future capital investment priorities. It supports in-house and consultant-aided project scoping, pre-design, & cost estimating; traffic modeling & mobility monitoring; environmental impact assessment/documentation (SEPA); and public involvement process facilitation.

Requested Resources: This proposal requires a total of 1.95 FTEs (Includes portions of the Capital Programming Division Manager, a Program Administrator, two Senior Planners, and a Transportation Analyst). The proposal also provides reduced financial resources (\$80,000/year) to fund consultant contracts for preliminary engineering, cost estimating, environmental analysis, or other technical studies.

Table 1, below, documents the historical annual expenditures (2006-2009) made on these preliminary engineering, cost estimating, and analysis activities. To date, these activities have been funded by an on-going capital program, Transportation Planning Studies, CIP Plan No. PW-R-44. The majority of expenditures identified in the table represent consultant contract costs (80%); other costs include development review and permits fees and labor distribution for in-house labor charged to the CIP. Recovery of these in-house labor charges from the CIP will no longer be possible now that the R-44 program resources are to be consolidated within this operating proposal.



2011-2012 Budget Proposal



2011-2012 Budget Proposal

Table 1 – Historical Consultant and Other Non-FTE Expenditures (Nearest \$100)

Activity	2006	2007	2008	2009
2005 Mode Share Survey	41,900			
2006-2017 TFP Update (Environmental Discipline Stdys)	35,000			
2007-2013 CIP Update (Cost Estimating)	43,600			
152 nd Ave SE Geotechnical Analysis	17,100			
NE 4 th Street Extension Feasibility & Benefit Analysis	30,500			
Neighborhood Sidewalks (Cost Estimating)		8,000		
Landerholm Circle Channelization Study		2,100		
Transportation Impact Fee Program Review		10,500	24,500	
2009-2020 TFP Update (Environmental Impact Statemt)			55,600	33,600
2009-2015 CIP Update (Cost Estimating)			22,300	500
2008 Mode Share Survey			57,900	26,900
Residential GHG Travel Emission Model				4,000
2010-2015 TIP Update (Data Entry)				5,200
Totals	158,100	20,600	160,300	70,200

2006-2009 Annual Average: \$102,300

This level of expenditure, while approximately the equivalent of the average FTE cost, is more appropriately budgeted for the funding of outside consultants and other fees/costs when necessary. The cost estimating, environmental and other technical studies conducted with these funds are typically intermittent but highly intensive when needed. This work intensity could overwhelm existing staff or take them away from their regular assigned duties. Most notably for the environmental discipline studies (e.g. transportation system air and noise impact analysis; geotechnical analysis), the work is also often highly specialized. It would not be cost-effective to maintain in-house staff with these skill sets.

Section 6: Mandates and Contractual Agreements

As authorized by RCW 82.02.050, Chapter 22.16 of the Bellevue City Code requires that every two years the Transportation Commission review and as necessary present an update of the TFP to the City Council for consideration and adoption. RCW 35.77.010 mandates all local jurisdictions to annually adopt and submit to the state a 6-year program of transportation improvements, the local TIP, by the end of June.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

It is precisely this department function that ensures transportation capital investments are thoughtfully developed, prioritized, and appropriately funded to best achieve **Improved Mobility**. Long before *Budget One*, the processes conducted in this program were crafted to address each of the factors and purchasing strategies now determined to be critical to improved mobility. These processes are also consistent with best management practices for capital programming and project prioritization identified by the American Planning Association, the Government Finance Officers' Association, and the Washington State Office of Financial Management.

- **Existing & Future Infrastructure** – The processes conducted by this function have historically given top priority to the **safety** and **maintenance** investments that maximize the benefits and lifespan of our existing transportation infrastructure. This proposal also entails the final, critical phase of the transportation **planning** process, the identification of what is most important and the best **value** to fund. This function takes the future infrastructure concepts conceived by *Long-Range Planning* for specific subareas (i.e. Downtown, Bel-Red subareas) or for specific modes (Pedestrian/Bicycle, Transit) and prioritizes on a Citywide basis to best serve citizens of Bellevue. Infrastructure investments are also prioritized based on their ability to leverage outside funds and **regional partnerships**.

2011-2012 Budget Proposal

- **Traffic Flow** – Both the need for and the benefit of candidate transportation facility improvement projects are evaluated on a technical basis to determine their value for improving traffic flow. Each roadway and intersection **capacity** project is studied and prioritized for its ability to maximize **efficiency** and minimize **travel time**. **Safety** projects and program investments are also analyzed for their ability to respond to identified high accident or high risk locations.
- **Built Environment** – The traffic modeling conducted for the 12-year TFP and the 6/7-year CIP (concurrency model) helps to determine the vehicular projects that will best serve our existing and planned developments and **destinations**. These projects are in large part intended to support the city's **economic vitality**. Other project priorities are determined based on their ability to preserve or enhance the **character** and **livability** of the city and its neighborhoods.
- **Travel Options** – This proposal includes the review and appropriately prioritizes the mobility investments that enhance the provision of **safe** and **predictable** travel **choices** including vehicular, transit, pedestrian, and bicycle system improvements and **connections**.

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

Responsive Government – Proposal addresses multiple factors including **Community Connections** (work with Council, Transportation Commission and the general public at public meetings/open houses); **Strategic Leadership** (prioritization process evaluates/selects the projects that best support the community vision determined by Comp. Plan and long-range land use and transportation plans); **Exceptional Service** (projects evaluated for their effectiveness at maximizing the efficiency and safety of the transportation system); **Stewards of the Public Trust** (process sets groundwork for capital projects to be well designed and maintained).

Safe Community – Proposal most directly addresses the **Planning and Preparation** factor (a well-planned transportation system can better support a rapid and effective response to human-caused and natural events threatening a safe community).

Quality Neighborhoods – Proposal directly addresses the **Mobility** factor (project prioritization criteria gives strong consideration to provision of safe and convenient connectivity within and between neighborhoods, especially for non-motorized modes of travel).

Economic Growth & Competitiveness – Proposal fosters strategic **Infrastructure** development (forms a strong foundation for the City's economic growth and sustainability).

C. Short- and long-term benefits of this proposal:

In the short-term, this proposal biennially updates the prioritization and programming of roadway, intersection, walkway/bikeway and infrastructure maintenance projects and programs to best meet the evolving mobility needs of Bellevue citizens. It also positions Bellevue's project needs as strong candidates for state and federal grant funding. **In the long-term**, ensuring that an optimal array of infrastructure improvements are queued up and funded for implementation today ensures the community's top mobility priorities are complete when needed most. This proposal also helps ensure that projects and programs are appropriately programmed over time to maximize the success and efficiency of the CIP delivery process.

D. Performance metrics/benchmarks and targets for this proposal:

- Percent of Comprehensive Plan Mobility Management Areas meeting adopted *Level-Of-Service* standards (Target: 100 percent).
 - Percent of transportation CIP projects for which actual costs at completion were within 15 percent of adopted CIP budget (unless project scope was substantially modified during the project implementation process by City Council action) (Target: 90 percent).

2011-2012 Budget Proposal

Table 2, below, provides several historical examples of adopted CIP project budgets in comparison to the actual costs to complete those projects. Note: One observation made during this research was that very few projects move through the funding and implementation cycle without some degree of scope and budget change authorized by the City Council.

Table 2 – Sample Comparison: Adopted Project Budgets to Actual Expenditures

CIP Plan No.	CIP Title	Adopted Budget (\$000)* (CIP Plan Years)	Total Actual Expenditures (\$000)	Percent of Adopted Budget
PW-W/B-64	119 th Ave SE – SE 60 th St to Lake Heights St	1,203 (99-05)	1,349	112%
PW-W/B-69	NE 24 th St – Northup Way to 130 th Ave NE	4,523 (05-11)	4,731	105%
PW-W/B-70	140 th Ave NE Pathway Improvements	1,019 (05-11)	1,422	140%
PW-W/B-73	NE 8 th St – Lk Washington Blvd to 96 th Ave NE	2,226 (07-13)	2,308	104%
PW-I-90	148 th Ave SE/Lake Hills Blvd	961 (03-09)	968	101%
PW-R-115	Cougar Mountain Way Corridor Improvements	5,621 (98-03)	6,322	112%
PW-R-152	NE 8 th St – 106 th to 108 th Aves NE	4,002 (07-13)	2,138	53%
Percent of Sample within Target Range:				86%

* Adjusted for inflation where applicable

E. Describe why the level of service being proposed is the appropriate level:

The proposed personnel resources are the minimum necessary to accomplish the biennial processes to develop long-range planning concepts, conduct citywide prioritization, and update/administer the TFP and the transportation CIP. The amount of professional services financial resources proposed is anticipated to be less than necessary to provide an optimal level of consultant expertise to support the development or evaluation of future transportation capital investment project scopes, costs and environmental impacts.

Section 8: Provide a Description of Supporting Revenue

While this proposal does not directly generate revenue, one of the key criteria used to rank transportation facility projects is their likelihood of leveraging state or federal grant funding (average annual transportation grant revenue generation: \$2.2 million). A second revenue source is directly associated with the roadway capacity projects included within the TFP; these projects form the basis of the transportation impact fee program (Historical annual average impact fee revenue generation: \$1 million; this revenue stream is projected to increase by 200-400 percent in the 2011-17 CIP period because of an update to the City’s impact fee program adopted by Council in 2009, effective 2010).

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** Current City Code requires biennial reviews and/or updates of the TFP. This requirement is primarily aimed at ensuring the direct, appropriate, and up-to-date nexus between the TFP and the impact fees charged to new development. Failure to update the TFP and associated fee program would increase

2011-2012 Budget Proposal

the likelihood and frequency of impact fee challenges, appeals, and lawsuits. The State Environmental Policy Act (SEPA) requires the analysis of programmatic actions such as adoption of the City's TFP. State law also requires annual updates of the City's local TIP. Failure to maintain an updated TIP may result in projects that are ineligible for state and federal grants.

2. **Customer Impact:** Failure to fund this proposal may eliminate the most direct opportunity for citizens to influence what transportation projects and programs get prioritized and funded in the CIP.
 3. **Investment/Costs already incurred:** N/A
 4. **Other:** Poorly scoped projects; inaccurate cost estimates; elimination of citywide project prioritization process, including the public process used to determine community priorities; and lowered success in leveraging state/federal grant funds. Discontinuation of the citywide environmental analysis conducted through the TFP EIS would necessitate costly project-specific environmental analysis of the transportation system, and air quality or noise impacts of innumerable private development projects.
- B. **Consequence of funding at a lower level:** Resources for this function are already proposed at a level below past years. Further reducing resources would result in poorly scoped projects, inaccurate or untimely cost estimates, reduced frequency of citywide capital project prioritization, and weaken the City's position in seeking grant funding for projects.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Walkway Safety, Maintenance and Repair Program		Proposal Number: 130.37A2
Outcome: Improved Mobility		Proposal Type: Reduction of Service
Staff Contact: Judy Johnson, x4891		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

Concrete sidewalks, asphalt paths, and transportation trails develop hazards over time that can lead to serious injuries for pedestrians. Claims are filed by pedestrians who are injured due to falling, then assert that a sidewalk defect is the cause. Hazards develop due to settlement, root heaves, damage, and deterioration. This proposal provides inspection, maintenance, repair, and replacement of walkway surfaces in Bellevue. These services extend the useful life of the City's infrastructure by addressing problems before they become significant and reducing safety hazards and claims. This work is mandated by the Americans with Disabilities Act (ADA) which protects the civil rights of citizens with disabilities to have unobstructed access to public facilities.

Section 3: Required Resources

as of 08/05/10

OPERATING		
Expenditure	2011	2012
Personnel	\$361,937	\$380,955
Other	263,626	265,951
	<u>\$625,563</u>	<u>\$646,906</u>
Supporting Revenue		
LTE/FTE		
FTE	4.35	4.35
LTE	0.00	0.00
Total Count	<u>4.35</u>	<u>4.35</u>

This proposal represents a service level reduction:

- Reduce contracted sidewalk repairs from 8,220 square feet per year to 7,000 square feet.
- Reduce in-house repairs from 10,000 square feet per year to 2,500 square feet.
- Increase inspection and temporary repairs service schedule from once every 5 years to every 2 years.

This represents a staff reduction of 0.25 FTE, reduces contracted service costs by \$11,500, M&O costs such as supplies by \$17,500 for a projected annual savings of more than \$50,000.

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Partnerships/Collaborations: Utilities & Transportation Departments, WSDOT, King County DOT, adjacent cities.

Cost Savings/Innovations: This proposal represents a reduction in permanent replacements of sidewalk panels. Although the City is not in compliance with ADA requirements given current resources, this reduction provides accelerated inspection and hazard mitigation for two years while gathering data that will be needed to determine options for a long-term solution. Options for the longer-term include passing an ordinance holding adjacent property owners responsible for the sidewalks or increasing the program resources to provide replacements either through the Operating M & O budget or through the CIP in a future budget cycle.

Section 5: Budget Proposal Description

The condition of the City's walkways and trails impacts pedestrian safety. This proposal provides inspection, repair, maintenance, and replacement of walkway surfaces and works in concert with CIP PW-M-19 Major Maintenance and PW-M-3 Curb, Gutter, and Sidewalk Rehabilitation. If either of those programs is reduced, the service level for this program should be increased. Walkways are susceptible to damage from factors such as failure of supporting soils, poor installation, weather conditions, and tree root damage. This work extends the life of the City's investments in its infrastructure by identifying and repairing deficiencies before damage

2011-2012 Budget Proposal

continues to adjacent infrastructure. The Safe Community outcome also benefits from this activity because walkway defects can contribute to fall-down incidents and pedestrian injuries.

In addition, staff in this proposal also respond to walkway hazards such as tripping hazards; fall-down incidents; blockages; mossy (slippery) surfaces; walkway safety inspection (annual for arterial walkways, biannual for others); maintenance of arterial walkways and transportation trails by trimming back vegetation; cleaning surfaces; documenting and mitigation of hazards; enforcement of ordinance in conjunction with right of way use and as a response to complaints; graffiti response; mitigation and repair of damaged safety rails; mitigation and repair of damaged City-owned fences; and obtaining and administering contracted services associated with this program. These employees also must document their work in Maximo, care for equipment and maintenance yards, and attend required training, safety meetings, and staff meetings.

Many of the staff identified in this proposal are part of a “pool” of Street Maintenance employees that also perform work for other proposals submitted by Street Maintenance. Much of the work in this group is seasonal and employees move between programs. Staff included in this proposal also have key roles in responding to disasters and major emergency events. Having in-house staff performing repair and installation work maintains 24/7 availability of a skilled and trained workforce with technical system knowledge, experience and incident command system (ICS) training. Possible major events include extreme rain/flooding, snow/ice, earthquakes, as well as other unforeseen disasters.

Section 6: Mandates and Contractual Agreements

Federal Americans with Disabilities Act (ADA). The current ADA standard for vertical displacement (tripping hazard) on a public walking surface is $\frac{1}{4}$ ”; Bellevue’s current standard is $\frac{3}{4}$ ”.

Section 7: Proposal Justification/Evidence

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

Factors in the Improved Mobility outcome:

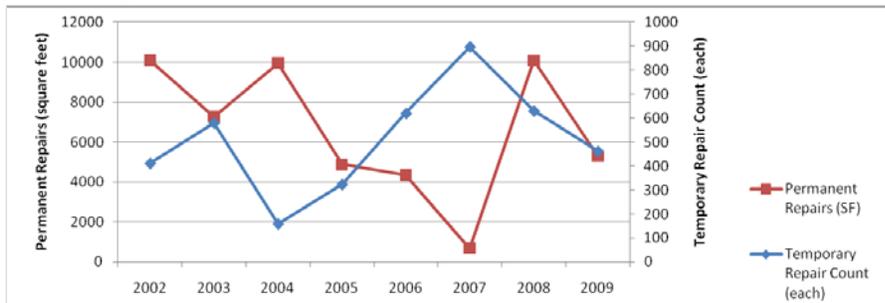
- **Factor 1: Existing and Future Infrastructure.** Proactive inspection and temporary repairs of the City’s walkways reduces the likelihood for fall-down accidents. Early identification and repair maximizes the safety and use of the system and prevents degradation of adjacent infrastructure. This provides maximum value of investments by addressing defects while they are smaller and more manageable.
- **Factor 2: Traffic Flow.** Safe and efficient pedestrian traffic flow is improved by proactive walkway maintenance and repairs. Alternative transportation modes such as walkways reduce vehicle travel times.
- **Factor 3: Built Environment.** A smooth and well maintained pedestrian system enhances neighborhood livability and connects neighborhoods to local services and destinations.
- **Factor 4: Travel Options.** Increases in population and traffic counts affect the travel choices of those who live and work in the City. A full range of convenient travel options are provided to connect walkways to other modes of travel and reduce congestion on city streets. By maintaining a safe, reliable, and efficient pedestrian system, more commuters will utilize alternative travel modes resulting in improved mobility.

Improved Mobility purchasing strategies:

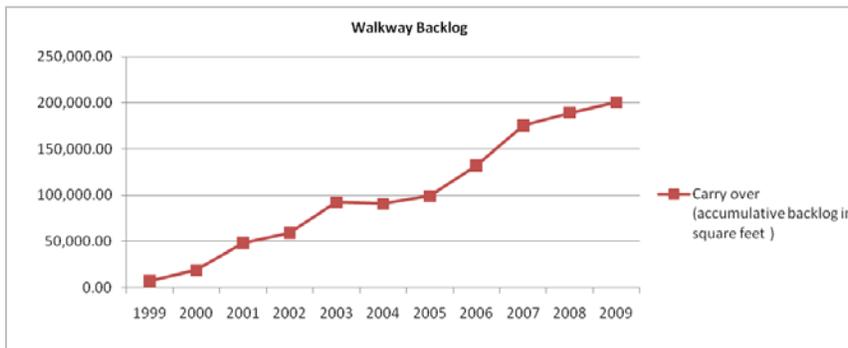
- **Maintain current investments in order to optimize their efficiency and value / Provide for timely system repair.** Inspection and maintenance of the pedestrian system detects needed repairs before additional system deterioration takes place. For example, when a walkway defect due to tree root intrusion is discovered, the defective walkway panel and offending tree root can be removed before additional root growth impacts the roadway.
- **Maximize the efficiency of the system / Effectively clear barriers to traffic flow / Provide Convenient Access to all Users.** Sidewalks that are hazard and barrier free promote use by pedestrians; including those who utilize wheelchairs, walkers, or canes.

2011-2012 Budget Proposal

- **Plan for future demands on the system / Improve System Connectivity / Plan and locate services near existing transportation facilities and/or where people work, live, and play.** If the existing system is well maintained, it lasts longer and replacement is delayed. This provides more resource availability for system enhancements. Pedestrians and cyclists are more likely to use routes that are in good repair. Prioritization of the work provided under this program takes into account the system use, for example the locations of schools, parks, hospitals, and transit facilities.
- **Focus on more than just cars (think “multi-modal”).** The Bellevue transportation system provides links to bus routes, bicycle facilities, park and ride lots, and multi-modal trail systems. These alternate travel options are enhanced by the safety and reliability of the pedestrian and bike systems that connect them.
- **Prevent accidents that impact vehicles, pedestrians, and/or cyclists.** Maintenance is a key factor in prevention of fall-down incidents caused by uneven walkway surfaces; and possible injuries, damage and claims. The graph below indicates that as permanent repairs decrease, temporary mitigations have a correlating increase. Infrastructure includes 469 miles of sidewalk; 135 of them along arterial roadways.



The 2011/2012 strategy will likely result in an increase in temporary mitigations as resources are shifted to collect data needed so that a long-term strategy can be developed. As seen in the graph below, the current and growing backlog of permanent repairs needed is not sustainable.



B. Other Factors/Purchasing strategies addressed by this proposal

Factors in other outcomes:

- **Safe Community, Factor 2: Response.** Street maintenance resources are called upon to respond to pedestrian incidents that are reported by system users. This immediate response allows for investigation and documentation of site conditions and appropriate mitigation of safety issues.
- **Responsive Government, Factor 4: Exceptional Service, Efficient and Effective Delivery.** Bellevue citizens and business owners expect that pedestrian facilities will be maintained in a manner that provides safe use.
- **Responsive Government, Factor 5: Stewards of the Public Trust, Achieve Results.** Regular review and realignment of maintenance standards and practices assures the best value for the dollar. The mix of in-house work and contracted services is regularly reviewed to assure compliance with this factor, keeping in mind that employees working in these roles also respond to public works emergencies. Recently, methods have been reconsidered and new materials researched to increase the longevity of the temporary repairs.

2011-2012 Budget Proposal

- **Economic Growth and Competitiveness, Factor 3: Infrastructure.** A properly functioning pedestrian system provides a robust alternative transportation network to increase use of businesses and amenities.
- **Quality Neighborhoods, Factors 2 - 4: Facilities & Amenities, Public Health and Safety, Mobility.** Proactive maintenance of walkways promotes the safe use and access to facilities, goods and services.

Citywide purchasing strategies:

- **Leverage collaboration or partnerships with other depts. or external organizations.** All utilities and street maintenance contracted walkway replacements are combined into one annual contract to reduce staff administration time. Project coordination reduces costs such as when defects are present adjacent to overlay projects or in shared traffic control zones. Communication minimizes duplication of effort.
- **Ensures sound management of resources and business practices.** Contracting out the majority of permanent repairs will allow in-house staff to concentrate on identifying and inventorying walkway defects and performing temporary repairs to minimize risk of pedestrian injury and claims.
- **Enhance Bellevue’s image “Beautiful View.”** Walkways are a very visible part of the City’s infrastructure. Well-maintained walkways are aesthetically calming and improve Bellevue’s image as a beautiful city.

C. Short- and long-term benefits of this proposal:

- **Short-term:** Walkway inspection reveals needed repairs that cannot wait, temporarily repairs any hazardous locations, and reduces the likelihood of fall-down incidents that can result in personal injuries and claims while gathering data needed to decide on a long-term program solution.
- **Long term:** Inspection provides valuable asset management information for the walkway repair and replacement program. Increasing the frequency of inspection and temporary repairs allows the program to better assess the condition of the entire system and prioritize walkway replacement activities more effectively. Accurate system-wide condition assessment is essential information needed to evaluate long-term replacement funding strategies and options for aging infrastructure.

D. Performance metrics/benchmarks and targets for this proposal:

Evidence and logic supporting this proposal:

The resources currently allocated to this program for both in-house and contracted permanent repairs are unable to keep up with program objectives. The City has over 328 miles of sidewalks, 135 miles of which are on arterial streets. Based on review of defect data, current service levels for the evaluation and temporary repair portion of this program at the current defect definition are not sufficient. Further, the ADA compliance criteria are much more stringent. The current 5-year rotational schedule allows for too much time between inspection cycles for staff to respond adequately to trip hazards. Hazards caused by roots increase in size due to further growth, and temporary repairs often become ineffective before the next scheduled evaluation. Based on a review of temporarily repaired defects, it is clear that the program is falling behind. Current funding levels only allow an average of 40% of these defects to be permanently repaired. The current number of backlog repairs is 2,977 with a total 4,937 defects identified, causing the program to remain overwhelmed.

Performance measures:

• Customer satisfaction rating for sidewalk maintenance and repair.	2009 Target 90%	2009 Actual 82%*
• Percent of concrete sidewalks repaired as planned.	Target 100%	Actual 106%
• Average cost per square foot repaired.	Target is \$18.60	Actual \$20.83
• Sidewalk repaired (area in square feet; annual total)	Target is 5,000	Actual 5,299
	2011	2012
• Customer satisfaction rating for sidewalk maintenance and repair.	Target 75%	Target 75%
• Percent of concrete sidewalks repaired as planned.	Target 100%	Target 100%
• Average cost per square foot repaired.	Target is \$18.60	Target is \$18.60
• Sidewalk repaired (area in square feet; annual total)	Target is 2,500	Target is 2,500

* Note: Walkway repair budget was reduced in 2009 from 10,000 sq. ft. to 5,000.

2011-2012 Budget Proposal

E. Describe why the level of service being proposed is the appropriate level:

This program is scalable and a reduction is being proposed; however, long-term solutions will be needed in future years. The number and severity of defects identified under this program have been significant. Recent program reviews suggest that an increase in inspection and temporary repair (including root removal and asphalt patches for some locations) are critical for the short-term from a safety perspective. The negative impact of this approach will be reduced customer satisfaction as the repairs are not a like-for-like replacement and are not as visually appealing as a replacement.

This proposal will provide for walkway defects to be identified and temporarily repaired in a more timely fashion and for data gathering critical to the consideration of long-term solutions. Early identification and prioritization of defects ensures that program resources are focused on repairing or replacing the most critical walkway segments before they cause safety incidents, injuries, or further damage to adjacent facilities. Reduction of service for replacements will not be an adequate long-term solution.

Section 8: Provide Description of Supporting Revenue

N/A (General Fund Operating Budget)

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. **Legal:** The ADA requires a walking surface free of gaps or vertical mismatches greater than ¼" and free of cross-slopes greater than 2%. City standards and published level of service require action at ¾" mismatches, which is the service level based on a program approved by City Council in 1998.
2. **Customer Impact:** (1) Increased number of trip and fall incidents leading to personal injuries and claims; (2) decreased mobility due to pedestrian facilities that have become unsafe or unusable due to defective walkway segments; and (3) increase in size and scope of repairs by failing to address walkway defects in a timely manner.
3. **Investment/Costs already incurred:** N/A
4. **Other:** Lack of reliable defect data and regular maintenance of walkways will result in continual system degradation to the point that significant resources will be required to provide viable pedestrian facilities.
5. **2 Street Maintenance FTEs** were offered as cuts (e.g., not included) in original proposals. Additional cuts in other areas and further reduction of the "pool" of employees who work in the various programs will impact all street maintenance programs, including emergency response.

B. Consequence of funding at a lower level: Similar to those described above, this proposal represents a service reduction. See below:

This alternative proposal works in concert with the Round 2 alternative proposals for Sign Maintenance, Traffic Control Devices Maintenance, and Roadway Safety and Maintenance as part of a requested 10% reduction alternative. Additional reductions offered in this alternate proposal include total \$50,230 annually and include approximately \$32,000 in equipment reduction, \$15,000 in temporary help, and \$3,000 in miscellaneous operating costs. If it is determined service levels need to be restored in 2014-14, purchase of equipment will be far more than the savings offered.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Right of Way Vegetation and Hazardous Tree Management Program		Proposal Number: 130.38A2
Outcome: Improved Mobility		Proposal Type: Reduction of Service
Staff Contact: Judy Johnson, x4891		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: No	Enter CIP Plan #: N/A
List Parent/Dependent Proposal(s): N/A		

Section 2: Executive Summary

This is an alternate service reduction of Proposal 130.38A1. Native vegetation and trees on City right of way require maintenance to permit safe mobility of vehicle traffic, cyclists and pedestrians. Roadside vegetation grows into the right of way causing walkways, guardrails, signals and road signs to become obstructed; and blocks visibility for motorists to see oncoming traffic at intersections (sight lines), creating a safety hazard. Trees in the right of way that have defective growth patterns, diseases, or that have died must be evaluated and trimmed or removed to prevent them from falling into the right of way or onto adjacent structures. This program also supports the eradication of noxious weeds from City-owned property; which is mandated by RCW 17.10.140 and enforced by King County Noxious Weed Control Board.

Section 3: Required Resources

OPERATING		
	<small>as of 08/05/10</small>	
Expenditure	2011	2012
Personnel	\$234,955	\$247,425
Other	113,486	113,626
	<u>\$348,441</u>	<u>\$361,051</u>
Supporting Revenue		
LTE/FTE		
FTE	3.00	3.00
LTE	0.00	0.00
Total Count	<u>3.00</u>	<u>3.00</u>

This proposal represents a service level reduction:

Reduce roadside mowing service levels from 5 feet wide in the spring, and 10 to 15 feet wide in the fall to once a year service at 10 feet wide

Additional round 2 reductions have been added totaling \$36,322 annually which are not recommended; please see "consequences" section on page 5.

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost Savings: This proposal reflects service delivery through 2012 at a 6% reduction annually in right of way vegetation maintenance services. The Street Maintenance vegetation management program reduction of \$21,196 for 2011 will be achieved by reducing the frequency of roadside mowing from two annual visits to one, resulting in decreased personnel and material costs. (See text box above for additional service level reduction information.)

Innovations: Due to the proposed reduction in service in roadside mowing from two annual visits per year to one, mowing will be performed immediately following the peak of growing season, allowing removal to acceptable distances from the traveled portion of the right of way. The hope is that this will reduce obstruction of signs and sight lines and minimize impact to pedestrians and motorists. Additional work includes removal of vegetation around guardrails, clearing sight lines for motorist visibility at intersections, management of hazardous trees and the control of noxious weeds.

Partnerships/Collaborations: Utilities and Transportation Departments.

2011-2012 Budget Proposal

Section 5: Budget Proposal Description

Bellevue's right of way vegetation maintenance program provides mobility and safety-related services, including mowing operations, hazard tree removal, clearing guardrails, sidewalks and roadway signs of blocking vegetation, removal of mandated noxious weeds, and addressing safety issues for motorist visibility at intersections. The program manages vegetation-related hazards that are critical to the safe and unrestricted use of Bellevue's roadways, walkways, and bikeways.

Many of the staff identified in this proposal are part of a "pool" of Street Maintenance employees that also perform work for other proposals submitted by Street Maintenance. Much of the work in this group is seasonal and employees move between programs. Staff included in this proposal also have key roles in responding to disasters and major emergency events. Having in-house staff performing repair and installation work maintains 24/7 availability of a skilled and trained workforce with technical system knowledge, experience and incident command system (ICS) training. Possible major events include extreme rain/flooding, snow/ice, earthquakes, as well as other unforeseen disasters.

Section 6: Mandates and Contractual Agreements

- **RCW 17.10.140 Owner's duty to control spread of noxious weeds.** Directs the City to be responsible for controlling the spread of noxious weeds on all properties that it owns or manages, including right of ways.
- **Bellevue City Code 14.06.010 (1961 Code 10.20.010);** Requires abutting owner to abate nuisance trees, plants, shrubs or vegetation that overhangs any sidewalk, street or public right of way.
- **Washington State Supreme Court;** Finds in *Keller vs. city of Spokane* 146 Wn.2d 237, 249 (2002) that "a municipality owes a duty to all persons whether negligent or fault free to build and maintain its roadways in a condition that is reasonably safe for ordinary travel."
- **The Manual on Uniform Traffic Control Devices (MUTCD).** Federally mandated set of standards for consistent traffic signing and pavement markings. The MUTCD is the approved guideline by the Federal Highway Administration for the use of permanent traffic control devices and signage. Although specific service levels are not set by these standards, the following excerpts are included in the manual with respect to maintenance: "Physical maintenance of traffic control devices should be performed to retain the legibility and visibility of the device, and to retain the proper functioning of the device. Clean, legible, properly mounted devices in good working condition command the respect of road users. Steps should be taken to see that weeds, trees, shrubbery, and construction, maintenance, and utility materials and equipment do not obscure the device." An example is guardrail and its delineators.
- **Labor & Industries** – requirements to pay mandated prevailing wage rates to contractors.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Factors in the Improved Mobility outcome:

Factor 1: Existing and Future Infrastructure. Proactive vegetation and tree management is integral to safe use of the transportation infrastructure. Roadways, walkways, bike lanes, and guardrails adjacent to native growth vegetation are subject to encroachment. As additional pedestrian and bike facilities are developed to encourage alternative transportation modes, encroaching vegetation will continue to influence resource requirements to keep the transportation system clear. Trees in the right of way that have defective growth patterns, diseases, or that have died must be evaluated and pruned or removed to prevent them from falling into the right of way or onto adjacent structures.

Factor 2 and 3: Traffic Flow / Built Environment. Prevention of vegetation encroachments and sight distance blockages provides for essential visibility needs of the traveling public. Vegetation management prevents obstructed traffic lanes, keeps guardrails in plain view, and prevents visual barriers at intersections and driveways which can contribute to accidents.

2011-2012 Budget Proposal

Factor 4: Travel Options. Increases in population and traffic counts affect the travel choices of those who live and work in the city. A full range of convenient and affordable options are provided to connect roadways, walkways and bike lanes to alternative modes of travel and reduce congestion on city streets, resulting in improved mobility.

Improved Mobility purchasing strategies:

- **Maintain current investments in order to optimize their efficiency and value.** Maintenance of City right of ways and transportation infrastructure ensures that the City's investments are being utilized in the most efficient manner possible. Regular maintenance is necessary to address safety issues before they impact traffic.
- **Include safe infrastructure design for all users.** The City's transportation infrastructure is designed to be in close proximity to natural growth vegetation. This proximity enhances the environmental culture of the City, but in order for the transportation system to function as designed; encroaching vegetation must be managed properly.
- **Provide multi-modal infrastructure.** The City's transportation system provides links to bus routes, bicycle facilities, park and ride lots, multi-modal trail systems, and eventually light rail. These alternate travel options are enhanced by the safety and unobstructed use of the transportation system that connects them.
- **Prevent accidents that impact vehicles, pedestrians, and/or cyclists.** Vegetation growing next to roadways, walkways and bike lanes that is not properly maintained will create blockages that force the system users to deviate from their path into adjacent or oncoming lanes. Proper maintenance of this vegetation allows for the intended use of the system minimizing the instances of accidents that impact mobility.
- **Maximize the efficiency of the system/increase predictability of travel times.** The City's transportation system operates at near capacity the majority of the time. Proper maintenance of roadside vegetation removes obstructions that can reduce the efficiency of traffic flow. This can cause increases in traffic congestion and unpredictable travel times.
- **Provide for road maintenance and timely system repair.** This program provides for road maintenance by keeping roadways, walkways, and bike lanes clear of potentially dangerous vegetation.
- **Effectively clear barriers to traffic flow.** Right of way vegetation maintenance clears roadside vegetation before it becomes a barrier to traffic. Once vegetation has encroached into the roadway, traffic flow has already been affected and the likelihood of accidents and personal and/or property damage increases.

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

- **Safe Community, Factor 1: Prevention – Priority 1.** Roadway vegetation removal and maintenance enhances the safety of drivers, while reducing property damage from fallen trees or encroaching vegetation
- **Safe Community, Factor 2: Response.** Street maintenance staff is called upon to respond within 1 hour to fallen trees or hazardous vegetation encroachments, to reduce traffic accidents from motorists' inability to see around vegetation at intersections and prevent them from swerving into adjacent traffic due to vegetation blockages.
- **Innovative, Vibrant & Caring Community, Factor 3: Built Environment.** This program protects the qualities of the City's environment. It assures that the environmental culture of the City is preserved, while the transportation system is maintained in a safe and dependable manner.
- **Quality Neighborhoods, Factor 1: Sense of Community.** This program is a clear contributor to character of the City and its neighborhoods. The City has ordinances that require property owners to manage trees, shrubs and vegetation that encroaches onto the transportation system. This program ensures that the City leads by example, holding itself to the same standards set forth for property owners by the City Council and provides enforcement coordination.

2011-2012 Budget Proposal

- **Quality Neighborhoods, Factor 3: Public Health and Safety.** Right of way vegetation and tree management ensures that city property is maintained to provide a safe and healthy environment. This directly contributes to public safety in that walkways are clear of overgrown vegetation, roadways and bike lanes are free from obstructions, and hazardous conditions due to defective trees in the right of way are minimized.
- **Quality Neighborhoods, Factor 4: Mobility.** The mobility component of Quality Neighborhoods is a direct beneficiary of this program as all users of the transportation system benefit. Clear walkways and bike lanes offer pedestrians easy access to public transportation, provide unobstructed facilities for persons with disabilities, and promote a healthier lifestyle for residents by encouraging walking and biking.
- **Healthy and Sustainable Environment, Factor 3: Nature Space; Trees.** Right of Way hazardous tree management provides for response, evaluation and action to trees that have been reported as damaged, diseased, or dead. These trees can be a physical danger to adjacent right of way and structures, and trees that are diseased or infested with pests can infect other trees in the area causing environmental impacts.
- **Responsive Government, Factor 5: Stewards of the Public Trust; Management of Risk and Liability.** Right of way vegetation and hazard tree management reduces the City's risk of exposure to liability by removing obstructions and hazards to public safety before they can contribute to injury and/or property damage.

Purchasing Strategies in other outcomes:

- **Safe Community: Provide the best value in meeting community needs / Provide for gains in efficiency and/or cost savings and ensure that services are "right sized".** This program has been developed and structured in a manner to provide a transportation system free of obstructions, overgrown vegetation, and blocked site lines at a considerable savings compared to hiring outside services to perform the tasks. This proposal represents a reduction in services at a lower service level for roadside mowing. The mowing will take place after the peak growing season; however the impacts to the system from the reduced frequency will need to be evaluated in the next budget process.
- **Quality Neighborhoods: Enhance access to goods and services / Reduce reliance on automobiles for day-to-day activities / Provide safe and convenient connectivity within neighborhoods.** This work enhances the community's ability to utilize alternative modes of transportation to access goods and services by providing walkways and bike lanes that are clear and free of obstructions, providing safe and efficient connectivity between neighborhoods and services.
- **Healthy and Sustainable Environment: Maintain vegetation along sidewalks, streets and in open spaces / Conserve Natural Resources.** This program provides for maintenance along sidewalks, streets and in the right of way and supports the conservation of natural spaces by eradicating invasive species of noxious weeds, which infiltrate and multiply in a manner that can quickly take over large areas eliminating native species plants, and choking rivers and streams. Some noxious weeds are hazardous to people and animals.

C. Short- and long-term benefits of this proposal:

Short-term benefits: Reducing the right of way mowing portion of this program will allow for cost savings in the program and provide an opportunity to assess the success of the new service level for the short term.

Long term benefits: Additional cost savings will be achieved if the program reduction can continue, however, the long term affects of reduced service levels will need to be evaluated.

D. Performance metrics/benchmarks and targets for this proposal:

Evidence and logic supporting this proposal: Right of way vegetation and trees are an important and desirable aspect of the character of the city. Regular maintenance of the natural portion of the right of way ensures that all aspects of the transportation system remain safe and functional. Service level reductions in the mowing portion of this program will provide cost savings while still providing an acceptable level of service if encroachment issues can be kept to a minimum. Funding the other portions of this program at current levels will allow maintenance crews to meet regulatory mandates and respond effectively to vegetation and tree safety



2011-2012 Budget Proposal

issues within the right of way.

Performance measures:	2009	2009
• Number of hazardous tree report responses	Target (new)	Actual 282
• Average cost per mile mowed	Target \$160	Actual \$170
• % of planned mowing miles completed	Target 100%	Actual 80%*
• Number of sight distance blockage reports per lane mile	Target (new)	Actual 0.09
• % of City noxious weed sites responded to within County deadline	Target 100%	Actual 100%

*Note: Fuel and equipment costs and weather response forced a 20% service reduction in 2009.

Performance measures:	2011	2012
• Number of hazardous tree report responses	Target 250	Target 250
• Average cost per mile mowed	Target \$170	Target \$170
• % of planned mowing miles completed	Target 100%	Target 100%*
• Number of sight distance blockage reports per lane mile	Target 0.1	Target 0.1
• % of City noxious weed sites responded to within County deadline	Target 100%	Target 100%

E. Describe why the level of service being proposed is the appropriate level:

This proposal will provide for vegetation management service levels to remain the same for guardrail vegetation, hazard tree, sight distance maintenance and noxious weed control or eradication. These tasks are either driven by mandates, or are needed to ensure public safety. The reduction in the roadside mowing portion of this program provides for targeted areas to receive important service, but at a reduced frequency. The timing of the service will be shifted so that the new mowing frequency for these sites to maximize the ability to meet program objectives; however, long term impacts will need to be monitored.

Section 8: Provide a Description of Supporting Revenue

N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. **Legal:** RCW and Washington State requires for maintenance of right of ways and noxious weed removal. By not addressing sight line hazards, hazardous tree issues, and other public hazards, the City is increasing risk management issues, including the likelihood of increased liability claims.
2. **Customer Impact:** Decrease in system functionality when driving or walking on city streets, potential increase in traffic accidents, decrease in traffic mobility, decrease in customer satisfaction, increase in liability and risk exposure to the City.
3. **Investment/Costs already incurred:** N/A
4. **Other:** N/A

B. Consequence of funding at a lower level: Similar to those above (proposal currently at a reduced level)

Additional reductions offered in this alternate proposal include \$36,322 annually and include \$30,322 in equipment reduction an, \$6,000 in temporary help. This alternative proposal is not recommended because if it is determined service levels need to be restored in 2013-14, purchase of equipment will be far more than the savings offered. Clearing at sight distance locations and guardrails is for driver safety.

Service impacts are as follows:

- Reduce vegetation control around guardrails and at sight distance locations along right-of-way from 3 times/year to twice/year. This represents a savings of \$6,000 in seasonal labor costs,
- Reduce cost of ownership of tractor/mower equipment from two units to one, which represents savings in Fleet maintenance, replacement, and fuel costs.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: East Link Tunnel Funding Package and Project Umbrella Agreement		Proposal Number: 130.39PN
Outcome: Improved Mobility		Proposal Type: New Service
Staff Contact: Bernard van de Kamp		One-Time/On-Going: One-Time
Fund: General Fund	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s): Dependent on East Link Overall proposal		

Section 2: Executive Summary

This proposal will allow the City of Bellevue and Bellevue City Council to develop, execute and monitor a memorandum of agreement (MOA) with Sound Transit that establishes the terms for any City contributions towards the East Link light rail project, as well as the mitigation of negative impacts caused by the project. East Link is a voter approved \$2.5 billion extension of light rail that will connect Bellevue with Overlake, Mercer Island and Seattle. In 2010, the City of Bellevue signed a “term sheet” that formalized the City’s intent to contribute up to \$150 million towards the 110th Avenue Northeast tunnel (known as the C9T alternative) in downtown Bellevue. The term sheet called for a formal commitment through a MOA between the City and Sound Transit. This proposal would also incorporate a mitigation agreement into the MOA to cover all mitigation components of the East Link project throughout the City.

Section 3: Required Resources

OPERATING		09/19/10
Expenditure	2011	2012
Personnel	\$347,695	\$365,970
Other	1,243	1,264
	<u>\$348,938</u>	<u>\$367,234</u>
Supporting Revenue		
	\$348,938	\$367,234
LTE/FTE		
FTE	3.25	3.25
LTE	0.00	0.00
Total Count	<u>3.25</u>	<u>3.25</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

This is a multi-department proposal that relies on a matrix management approach consistent with the “One City” initiative. By continuing with this approach, which has been successful for the past year, the use of resources and city staff will be maximized. This proposal envisions a continued close collaboration between city staff from multiple departments and Sound Transit staff to formulate, implement, and monitor/revise a MOA between the two agencies. It also continues a long-standing partnership between the City and Sound Transit that allows for deep city involvement in the project and access to Sound Transit analyses.

Section 5: Budget Proposal Description

This proposal will provide the staff support required to develop, implement/execute, and monitor a MOA

2011-2012 Budget Proposal

between the City and Sound Transit that is required for the project to proceed. The MOA will detail cost sharing commitments and responsibilities related to the construction of the 110th Avenue Northeast light rail tunnel (C9T) in downtown Bellevue and the specific mitigation measures that will be undertaken to address the negative impacts of the East Link system in Bellevue.

During the 2011-12 budget cycle, an East Link environmental review and 30 percent of the design work will be completed. This will serve as the basis for a final decision on the system alignment and location of stations. Sound Transit's decision is expected by mid-2011. The City can influence this decision through City Council recommendations, supported by a technical analysis by staff. Multiple departments will be involved in this work: Transportation, Planning and Community Development, City Manager's Office, Utilities, Development Services, Parks and Community Services, and others. Much of this work will be accomplished through the related "parent" proposal "East Link Overall. This "dependent" proposal will allow for work on the MOA.

The tunnel funding component of the MOA will focus on the City's in-kind and monetary contributions to the downtown tunnel. The 110th Avenue Northeast tunnel is estimated to cost as much as \$320 million more than Sound Transit's East Link budget. As a consequence, the City is expected to contribute up to \$150 million through a combination of methods, including no-cost easements on City-owned properties, City-funded permit reviews, and other means. These City-contributions are accounted for in the "dependent" CIP proposal titled "East Link Analysis and Development." Significant examples of City contributions include City Hall Plaza, visitor and Public Safety parking garage modifications and, development of the 15th/16th corridor in the Bel-Red area.

The mitigation component of the MOA will detail the measures the City and Sound Transit will commit to in order to address the potential negative impacts of the East Link light rail project. The mitigation agreement is required prior to a Federal Transit Administration Record of Decision on the project, which must be completed before advanced project design and construction can begin. The mitigation agreement will address impacts such as traffic, noise, vibration, visual and utilities, and will outline measures to be undertaken in response.

This proposal funds the multi-departmental city staff requirements related to the MOA and subsequent implementation activities. Examples of these activities include: Development, negotiation, implementation, and monitoring of the agreement; development and execution of easements for Sound Transit use of City-owned properties; third party assistance, such as design reviews, construction inspections, police traffic control, fire department tunnel rescue teams; tax revenue turn-backs to Sound Transit ; and cash contributions. Reprogramming of the City's Capital Investment Program may also be necessary. Staff resources would be devoted to monitoring, updating, and amending the MOA to reflect changing priorities and project needs.

The resource requirements for this proposal total 3.25 full time equivalent employees, including: 0.5 FTEs in Transportation (Regional Projects) to assist in developing and tracking the MOA; 0.75 FTE in Development Services for early design and permit review; 1.0 FTE in Planning and Community Development to assist in the process of defining City and Sound Transit roles and responsibilities (MOA), managing the design of the City garage and plaza reconstruction, and coordination of other City mitigation projects; and 1.0 FTE in Civic Services. The City Manager's Office, City Attorney's Office, Utilities Department, and Parks and Community Services Department FTE resource needs accounted for in other proposals.

Section 6: Mandates and Contractual Agreements

In Spring 2010 the City Council authorized the City Manager to enter into a term sheet with Sound Transit. The term sheet calls for a subsequent MOA regarding City contributions towards the C9T downtown Bellevue light

2011-2012 Budget Proposal

rail tunnel that would commit the City to up to \$150 million. Additionally, the City has the opportunity to enter into an agreement outlining the mitigation components of project. Development of this agreement is required prior to Spring 2011. If successful, the agreement will require ongoing staff resources to execute, monitor, and potentially amend its content, as appropriate.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

This proposal primarily responds the **Improved Mobility** outcome, and addresses the **Existing and Future Infrastructure**, including **all of its purchasing strategies**: “plan to accommodate future demand ... maximize the benefits of investments made by regional and state agencies ... include safe infrastructure design for all users ... leverage partnerships and maximize opportunities with other agencies ... provide multi-modal infrastructure ... provide convenient connections between destinations.” Numerous City and regional transportation plans over the past decades have concluded that Bellevue and the broader region must turn to high-capacity transit investments for key corridors within the Puget Sound region. East Link will serve this function by connecting Bellevue with Overlake, Seattle, and the I-5 corridor between Lynnwood and Federal Way. The City’s involvement in this project is key to ensure that the robust growth in downtown Bellevue and redevelopment of the Bel-Red corridor is supported by light rail, and that stations are appropriately sited. This proposal supplements the East Link Overall proposal by allowing for City resources to be devoted to the formation, execution and ongoing maintenance of a tunnel funding package and mitigation agreement, both of which would be part of a formal, legally binding interlocal memorandum of agreement.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s)

This proposal also relates to the *Built Environment and promote and support the economic vitality of the city strategy* by advancing the voter approved project and moving it towards construction. Light rail will provide downtown Bellevue, the Bel-Red redevelopment area and Wilburton/Hospital redevelopment/growth areas (and the Bellevue portion of the Overlake area) with high frequency service. This proposal would ensure that the City and Sound Transit come to terms through a binding agreement that details the mitigation requirements of the project – requirements that must be satisfied as the project is built and operated. The tunnel funding package agreement is required by Sound Transit prior to a final decision on the project scope and therefore is required if the City is to jointly pursue a downtown light rail tunnel with Sound Transit. This proposal also responds to the **Travel Options** factor. This proposal directly responds to the objectives to *ensure that the full range of travel choices are integrated in local and regional planning, provide convenient access to all users, and increase local and/or regional connectivity*. East link is being planned and designed to satisfy all of these City objectives. The agreement enabled by this proposal will help to secure a tunnel in downtown Bellevue that will increase the speed and reliability of the service as it connects to Seattle, Overlake and elsewhere.

C. Short- and long-term benefits of this proposal:

The primary short term benefit of this proposal is that it will ensure that the City has the resources to actively participate in and influence East Link project development. It will allow the City to ensure that negative impacts are adequately mitigated and to ensure that the project is built in a way that positively contributes to and shapes the City’s development over the next 50 to 100 years.

D. Performance metrics/benchmarks and targets for this proposal:

The agreement will ensure that negative impacts caused by the project are mitigated. Performance metrics/benchmarks will be articulated in the Spring 2011 East Link Final Environmental Impact Statement.

2011-2012 Budget Proposal

E. Describe why the level of service being proposed is the appropriate level:

This proposal has been shaped to reflect necessary staffing levels based upon approximately four years of historic efforts and intensifying work.

Section 8: Provide a Description of Supporting Revenue

N/A

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. **Legal:** If this proposal is not advanced, the City will not have the means to negotiate, execute, and monitor/update a tunnel funding and project umbrella agreement with Sound Transit for the East Link project. This could result in Sound Transit adopting and building a project that is inconsistent with City objectives. It could also result in community interests taking legal action against the City and/or Sound Transit, and/or the City initiating legal action against Sound Transit.
2. **Customer Impact:** A lack of City involvement in an East Link mitigation agreement could result in a light rail system that does not meet City objectives or properly serve employees and residents. The community is heavily reliant on the City to advocate its concerns and solidify commitments to address these concerns – without this proposal there would be no resources to do so.
3. **Investment/Costs already incurred:** The City has been highly active in the development of East Link over the past four years. The City has spent well over \$1 million on directly related consultant assistance (such as “*Light Rail Best Practices*,” specialized consultant review of Sound Transit work, and independent studies) and has devoted considerable staff resources (4+ FTEs for several years).
4. **Other:** The City Council has made East Link one of its highest priorities over the past several years and generally views the project as a 50 to 100 year project. There is intense community interest and advocacy regarding the project. A lack of City involvement in formal agreements would undermine the City’s ability to ensure that negative impacts from the project are addressed.

- B. **Consequence of funding at a lower level:** Reducing the funding level would undermine the City’s ability to craft an acceptable MOA. Lower resource levels would increase reliance on Sound Transit to develop an acceptable agreement and would undermine the City’s ability to determine if the terms are realistic.



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Pavement Management		Proposal Number: 130.85A1
Outcome: Improved Mobility		Proposal Type: Existing Service
Staff Contact: Tony Cezar, x7835		One-Time/On-Going: On-Going
Fund: General Fund	Attachments: Yes	Enter CIP Plan #:
List Parent/Dependent Proposal(s): M-1 Overlay Program, No. 130.85PA/Pavement Management, No. 130.85DA		

Section 2: Executive Summary

This proposal is to fund for 2.8 FTEs for the operation and management of the Pavement Management program. The program is responsible for ensuring that all City roads are maintained and resurfaced at the most cost effective stage. Also, this program ensures that all City bridges are inspected and maintained as required by the Federal Highway Administration's (FHWA) National Bridge Inspection Standards (NBIS).

Section 3: Required Resources

as of 08/05/10

OPERATING		
Expenditure	2011	2012
Personnel	\$308,025	\$324,203
Other	14,255	12,267
	<u>\$322,280</u>	<u>\$336,470</u>
Supporting Revenue		
	\$222,579	\$211,437
LTE/FTE		
FTE	2.80	2.80
LTE	0.00	0.00
Total Count	2.80	2.80

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Cost savings – Based on this reduced service level for this proposal, a cost savings of 0.25 FTE will be realized when compared to the 2009/2010 inspection level of effort. The budget reduction proposed in the Overlay program, **Proposal No. 130.85PA** will result with fewer roads being resurfaced than in the past and likewise anticipate a decrease in inspection time. In addition, the design for the M-1 Overlay program will be done with in-house staff, resulting in a significant cost savings, approximately \$190,000 per year, when compared to contracting with a consulting firm for design services.

Section 5: Budget Proposal Description

To ensure that all city streets are maintained and repaired at the most cost effective stage, the City relies on a pavement management system. The City has been using a computerized pavement management system to manage the maintenance schedule of its entire street system. The Pavement Engineer is responsible for ensuring all street pavements including bike lanes are physically inspected biennially for signs of deterioration or pavement distress. The physical collection of the data is done through a consultant with specialized equipment. Transportation Department has found through past experience that it's more cost effective to outsource the data collection work than doing it in-house.

With this data, the computerized pavement management system rates the pavement condition. It starts with 100, as perfect, with no need for repaving. If an arterial street falls below a 70 rating and a residential street fall below a 50 rating, they become candidates for the paving program. On an annual basis, the Pavement Engineer and Construction Manager determine what streets will be budgeted in the coming year. Once the list of streets



2011-2012 Budget Proposal

is created, the Pavement Engineer reviews where we are missing or needing to retrofit wheelchair curb ramps. With a fixed budget, the list is adjusted to accommodate the ADA costs.

The Pavement Engineer then forwards the list to other city department, franchise utilities, and agencies for further refinement. When their review is complete, the Pavement Engineer is ready to begin the design and engineering process (see **Proposal No. 130.85PA** which describes the CIP phase of the program).

The physical inspections of bridges (18) are done through a contract with King County every two years. Transportation has found through past experience that it's more cost effective to outsource the inspection work than doing it in-house. Data collected from the field inspection is then reported to the Washington State Department of Transportation (WSDOT). If the inspections indicate bridge repairs are required, the appropriate rehabilitation work is engineered and processed for construction.

Section 6: Mandates and Contractual Agreements

Local agencies are mandated through federal and state statutes to have a Pavement Management System (PMS). The Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) has assigned the states responsibility for assuring that all roadways using federal funds are covered by a PMS. The WSDOT's "A Guide for Local Agency Pavement Managers," indicates that counties and cities with populations of 22,500 or greater must model their PMS on the components described in WAC 136-320.

Public agencies are mandated to have public rights-of-way and facilities accessible to persons with disabilities through the following statutes: Section 504 of the Rehabilitation Act of 1973 (Section 504) (29 U.S.C. §794) and Title II of the Americans with Disabilities Act of 1990 (ADA) (42 U.S.C. §§ 12131-12164). These laws work together to achieve this goal. There's an inventory of approximately 4,600 wheelchair ramps (\$33,000,000) not in compliance. The table below shows the number of wheelchair ramps that were retrofitted under the Overlay Program (**Proposal No. 130.85PA**) in the last several years and its associated costs.

Overlay year	No. of Ramps Retrofitted	ADA Cost
2007	78	\$272,515
2008	228	\$1,212,935
2009	80	\$431,254
2010	150	\$498,384 ---- currently under construction

In 1971, FHWA issued the National Bridge Inspection Standards (NBIS) requiring regular comprehensive inspection of all federal highway system bridges. In 1978 it was broadened to include all public bridges carrying vehicle traffic.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

Existing and future infrastructure is one of the main factors in **the Improved Mobility Outcome** that fits under this proposal. **Maintaining current investments (or infrastructures) is important in optimizing efficiency and value (Purchasing Strategy).** Through a systematic analysis of pavement life cycles, the city can determine the most appropriate time to rehabilitate its pavements, what the most cost-effective method is, and how many dollars it will take to maintain its roads in optimal condition. Also, maintaining wheelchair curb ramps, sidewalks, bike lanes, and bridges are vital for people "getting around" in Bellevue. This proposal ensures sound management of resources and **efficient** business practices. It ensures the City is providing the best value in meeting community needs. **In collaboration with other agencies (King County, Redmond, Kirkland, and**



2011-2012 Budget Proposal

WSDOT) this proposal coordinates resurfacing work to maximize maintenance and construction dollars (Purchasing Strategy).

Traffic Flow also fits under this proposal since the Overlay program was created to ensure City roads are being maintained in a timely and systematic manner (Purchasing Strategy).

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s)

Mobility is a key component of the **Quality Neighborhoods Outcome** that fits under this proposal. Maintaining city streets in a timely manner provides a safe access to residences, parks, schools, businesses and other destinations. **These include sidewalks and bike lanes which will provide residents with other modes of travel and also result in a healthier environment (Purchasing Strategy). A well maintained street system will enhance access to goods and services throughout Bellevue (Purchasing Strategy).**

Infrastructure under Economic Growth and Competitiveness Outcome fits under this proposal. **The City is responsible along with its infrastructure partners to continue enhancing the infrastructure necessary to speed information, goods and services quickly and safely throughout the City (Purchasing Strategy). Access and Connectivity** are other sub-factors that fit under this proposal. **A well maintained roadway system including sidewalks, bike lanes, and bridges is a key component for successful access and circulation within the City's commercial and employment centers (Purchasing Strategy).**

Prevention under the **Safe Community Outcome** fits under this proposal. Residents feel safe driving when roads are well maintained. **Routine inspections and maintenance of the City's roads, sidewalks, bike lanes, and bridges will result in a safe mobile environment (Purchasing Strategy).**

C. Short- and long-term benefits of this proposal:

This proposal ensures the City is maximizing its construction dollars by resurfacing streets at the optimum stage for the least amount of cost over the long term. Taxpayers will benefit in the long term because resurfacing a road is much less expensive than a complete rebuild. In the short term, roads not on the paving schedule but requiring some kind of temporary maintenance work will be addressed by the Utilities' Maintenance Division.

In 2010, 96% of Bellevue residents that responded to the City's Performance Measures Survey indicated that city streets and roads were in "mostly good" to "good" condition. This is a good indication of the **effectiveness** of the Pavement Management program and the satisfaction being expressed by the City's Taxpayers.

Also in comparison to other cities (73) throughout the U. S., the 2008 International City/County Management Association's (ICMA) Center for Performance Measurement Report ranks Bellevue in the top 25% for paved lane miles (Lane mile is the area of an average car lane width multiplied by one mile) assessed in satisfactory or better condition. Approximately 95% of Bellevue streets are in satisfactory or better condition. The median percentage for jurisdictions with a population of over 100,000 is 85%. This is another example of the **effectiveness** of the City's Pavement Management program.

D. Performance metrics/benchmarks and targets for this proposal:

The **Performance Measure** used for this program is **the percent of Arterial and Residential roadways with ratings at or above satisfactory condition (≥ 50 for Arterial and ≥ 30 for Residential)** as defined by the Transportation Dept. In the proposal description above, it was stated that when pavement ratings start declining towards 70 for arterials and 50 for residential, these streets are eligible candidates for resurfacing. These ratings are set higher than the satisfactory condition targets for the purpose of having a higher

2011-2012 Budget Proposal

percentage of city streets at or above the satisfactory condition targets. This creates a manageable number of streets at these higher levels with minimal pavement distress (less costly to rehabilitate) as compared to streets closer to the target levels. From an efficiency standpoint, it increases the opportunity for more streets to be resurfaced vs. a much more expensive full rehabilitation. The City's target is at least 60% of all Arterial roadways and 75% of all residential roadways be at or above satisfactory condition. This is the same Performance Measure reported in the City's Comprehensive Annual Financial Report. In 2009, the city met its target with 84% of arterial roads and 96% of residential roads meeting the target.

The **target for 2011 and 2012 will be the same, 60% for arterial roads and 75% for residential roads** being at or above satisfactory condition. With a reduced budget that targets these reductions at residential streets (due to their high pavement ratings), ADA mandated requirements and a smaller Transportation CIP program, there will be less lane miles of streets being resurfaced when compared to past years. This will eventually lead to more streets having lower pavement ratings and as a result, show a decline in the performance measure, particularly for residential streets. With so many variables to account for, it is difficult to determine how close to the target the actual percentages will be in any future year.

Roads have a pavement life of around 15 to 20 years. The **optimal time for resurfacing** a street is when its rating is approaching 70 (arterial) and 50 (residential), usually around the 8th to 12th year of its life cycle (see attachment). Once ratings dip below these thresholds, anticipate repair costs to rise exponentially.

E. Describe why the level of service being proposed is the appropriate level:

Based on the performance measure data above, a high percentage of the roads are in very satisfactory condition. The 20% budget reduction being proposed in the CIP to fund street overlays, the ADA mandated requirements and a smaller Transportation CIP program, overall, will reduce the satisfaction percentages down, particularly for residential streets. How much of a reduction is difficult to determine with the number of variables to consider. During the 2011-12 budget period, key components of the program (the number of lane miles resurfaced, pavement ratings, and backlog list) will be tracked and analyzed to determine the impacts as a result of the proposed budget level reduction. This information will then be used for future budget planning to determine the appropriate budget level that will get the actual ratings and percentages closer to the target levels.

Section 8: Provide a Description of Supporting Revenue

A portion of the engineering design and inspection costs will be funded by the Utilities Department for the pavement restoration work associated with their infrastructure upgrade program. Supporting revenue from Utilities is undetermined at this time.

Section 9: Consequences of Not Funding the Proposal

Consequence of not funding the proposal at all

Legal:

Loss of opportunity for applying for federal funds on pavement maintenance work.

- Agencies found in non-compliance with ADA may be cited by the Department of Justice. This could result in as much as 20% (\$28 million) of the departments CIP budget to 20% (\$100 million) of the agency's entire CIP program being restricted to implementation of the ADA transition plan for as many years as it takes to mitigate the identified mobility barriers.
 - Bridge inspection program is federally mandated; not complying would be in violation of federal law.
1. Customer Impact:
 - More visible pavement problems such as potholes, cracking or rutting.
 - Anticipate an increase in citizen complaints about pavement conditions.
 - Pavement problems (e.g., potholes) may result in unsafe driving.

2011-2012 Budget Proposal

2. Investment/Costs already incurred:
 - Consultant cost for pavement inventory and inspection - \$105,000
 - King County Bridge Inspection cost - \$11,000
- A. Consequence of funding at a lower level:
 - Arterial streets cost substantially more to rebuild than residential streets; thus with a smaller budget, Transportation will place a higher priority on maintaining arterial streets
 - The consequences of deferring or not doing any pavement maintenance work will increase the chances of repair costs rising exponentially (\$150,000 per lane mile for a normal 2 inch overlay vs. \$520,000 per lane mile for a total road pavement rebuild).
 - There will be an approximate increase of \$6 million of roads added to the current backlog (\$48 million) due for maintenance work. This backlog cost will ultimately rise as these roads will further deteriorate. Utility conflicts, coordination issues with other city projects, and budget limitations are a few reasons streets are pulled from the city's resurfacing project and placed on the backlog list. Once the conflicts are resolved, every effort is made to insert those streets back onto the overlay program. Timing (between one and three years) is based on budget availability, and if the street is in close proximity to the current overlay project at the time. Pavement ratings are likely to degrade further, but not substantial to be considered as a major rehab.
 - At the proposed budget level, anticipate streets to remain on the backlog list for a longer period of time.
 - Streets with ratings that are below the target ratings of 50 for arterials and 30 for residential (these streets are at a major rehab stage or possibly at a total rebuild stage) are also part of the backlog that will remain on the list for a longer period until other funding options are determined.
 - Potential damage to other systems in the road (i.e. vehicular detection , lane markers, franchise utilities) Potential damage to the vehicular detection systems associated with traffic signals, due deteriorating pavement conditions, will negatively impact traffic flow as the computerized signal system will not have the on street vehicle information to optimize traffic flow.



2011-2012 Proposal

Section 1: Proposal Descriptors

Proposal Title: M&O for Newly Completed CIP Projects		Proposal Number: 130.99NN
Outcome: Improved Mobility		Proposal Type: New Service
Staff Contact: Eric Miller		One-Time/On-Going: On-Going
Fund: General	Attachments: No	Enter CIP Plan #:
List Parent/Dependent Proposal(s):		

Section 2: Executive Summary

This proposal will fund new Maintenance and Operations costs associated with Capital Investment Program (CIP) projects that will be completed in 2010, 2011, or 2012. Requested resources will fund the maintenance or operation of completed/installed improvements such as trees, planter beds, and irrigation (Parks); new paved surfacing, signs/markings, walls, and fences (Streets), and traffic signals and street lights (Traffic Operations).

Section 3: Required Resources

OPERATING

Expenditure	2011	2012
Personnel	\$0	\$0
Other	26,977	57,002
	<u>\$26,977</u>	<u>\$57,002</u>

Supporting Revenue	2011	2012
	\$0	\$0

LTE/FTE	2011	2012
FTE	0.0	0.0
LTE	0.0	0.0
Total Count	<u>0.0</u>	<u>0.0</u>

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

Maintenance and operations of transportation infrastructure requires collaboration between the Transportation, Utilities/Streets Maintenance, and Park & Community Services Departments. Refer to the maintenance and operations service provider proposals for any cost savings or innovations in the provision of the maintenance and operations activities funded by this proposal.



2011-2012 Proposal

Section 5: Budget Proposal Description

This proposal will fund the ongoing maintenance and operations costs for four current CIP projects as specified in the table below. The process of allocating these estimates across departments and divisions and balancing with the required resources in Section 3 is ongoing. Functions that funding in this proposal will support include:

- Roadway Maintenance and Repair (130.22NN)
- Sign Maintenance and Repair (130.23NN)
- Street Cleaning and Sweeping (130.26.NN)
- Walkway Maintenance and Repair (130.37NN)
- Traffic Signal Maintenance (130.31NA/NB)
- Street Lighting Maintenance (130.27NA/NB)
- Traffic Control Devices Maintenance and Repair (130.28NN)
- Street Trees, Landscaping and Vegetation Management Program (100.39NA)

2011-2012 M&O Cost		
	2,011	2,012
PW-W/B-74 - 152nd Ave SE (No Current Proposal Number)		
Streets	6,821	6,950
Parks	2,240	2,282
Traffic Operations	2,952	3,008
Subtotal	12,012	12,241
PW-W/B-56 - Pedestrian Access Impr. (124th Ave SE Trail) (130.84NA)		
Streets	6,515	6,639
Parks	7,940	8,091
Traffic Operations	509	519
Subtotal	14,965	15,249
PW-R-151 145th Place SE (130.59NN)		
Streets	0	7,780
Parks	0	9,544
Traffic Operations	0	4,564
Subtotal	0	21,888
PW-R-161 120th Ave NE Impr. (Sgmt 1) (130.51NN) - 2011 50% -		
Streets	0	4,253
Parks	0	830
Traffic Operations	0	2,541
Subtotal	0	7,624
Total	26,977	57,002
Total 2011 and 2012:		\$83,979

Section 6: Mandates and Contractual Agreements

None

2011-2012 Proposal

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

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

This proposal addresses several citywide purchasing strategies including: **Consider best practices, Consider short- and long-term financial impacts, Ensure sound management of resources and business practices, and Enhance Bellevue's image – "Beautiful View"**.

The primary outcome this proposal supports is **Improved Mobility**, and the top two factors addressed are:

- **Existing and Future Infrastructure** - Maintain current investments in order to optimize their efficiency and value; and
- **Traffic Flow** – Prevent accidents that impact vehicles, pedestrians, and/or cyclists; Maximize the efficiency of the system; Provide for road maintenance and timely system repair; and effectively clear barriers to traffic flow.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s)

- **Safe Community – Prevention/Laws & Ordinances, Inspection & Maintenance**
- **Innovative, Vibrant & Caring Community – Built Environment/Community Facilities**
- **Responsive Government – Stewards of the Public Trust/Well designed and maintained systems and assets**

C. Short- and long-term benefits of this proposal:

Maintenance and repair work extends the life of the City's infrastructure by preventing small deficiencies from spreading into sound areas of infrastructure. For example, when a small pavement defect due to water intrusion is found, it can be patched and sealed before additional pavement area is affected.

D. Performance metrics/benchmarks and targets for this proposal:

Refer to the maintenance and operations service provider proposals.

E. Describe why the level of service being proposed is the appropriate level:

Refer to the maintenance and operations service provider proposals.

Section 8: Provide a Description of Supporting Revenue

None

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all

1. Legal: Refer to the maintenance and operations service provider proposals.
2. Customer Impact: Refer to the maintenance and operations service provider proposals.
3. Investment/Costs already incurred:
4. Other: Refer to the maintenance and operations service provider proposals.

B. Consequence of funding at a lower level:

Refer to the maintenance and operations service provider proposals.