

City of Bellevue - Budget One 2021-2022

Operating Budget Proposal Summary

Transportation and Mobility

130.85DA

Title: Bridge and Pavement Management

Department: Transportation

	2021	2022
Budget:	(\$52,745)	(\$57,616)
FTE:	3.50	3.50

This proposal provides funding for 3.5 FTEs for management, planning, design, implementation, and inspection work for the Pavement Preservation Program and Bridge Preservation Program. The Pavement Preservation Program is responsible for maintaining and resurfacing roadway pavement at the most cost-effective time and condition. In accordance with the American's with Disabilities Act (ADA), non-compliant sidewalk curb ramps adjacent to paving are rebuilt to current guidelines. The Pavement Preservation program is a main contributor toward achieving curb ramp compliance tracked by the city's ADA Transition Plan. The Bridge Preservation Program is responsible for inspecting and maintaining the City's bridges as required by the Federal Highway Administration's National Bridge Inspection Standards.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Target</u>	<u>2021</u> <u>Target</u>	<u>2022</u> <u>Target</u>
Average pavement rating across the arterial roadway system	Years	75	69	78	78	78
Average pavement rating across the residential roadway system	Years	77	80	76	76	76
Percent of bridges with a federal sufficiency rating of "Good" or "Excellent"	Years	100%	100%	100%	100%	100%

130.17NA

Title: Downtown Parking Enforcement

Department: Transportation

	2021	2022
Budget:	\$130,855	\$134,786
FTE:	0.00	0.00

This proposal will continue to provide enforcement for on-street parking in the downtown. Short-term on-street parking in the downtown creates turnover in parking spaces, thus increasing the overall parking availability for retail customers and general downtown visitors, a goal of the Downtown Subarea Plan. Enforcement also includes discouraging unsafe parking and improper use of curb space designated for other purposes, such as freight delivery and employer shuttles. This proposal provides the funding needed to hire a contractor to perform these enforcement services. The staffing and administration necessary to support this proposal are provided through the Traffic Engineering and Safety proposal (130.30NA).

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Target</u>	<u>2021</u> <u>Target</u>	<u>2022</u> <u>Target</u>
Overtime parking infractions	Years	1,604	2,022	1,600	1,600	1,600
Safety related infractions	Years	3,659	3,112	3,600	3,600	3,600
# Downtown parking spaces available	Years	372	395	400	410	415
Downtown parking complaints received/responded	Years	188	174	250	250	250

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Operating Budget Proposal Summary

Transportation and Mobility

130.07DA

Title: East Link Overall

Department: Transportation

	<u>2021</u>	<u>2022</u>
Budget:	(\$45,693)	(\$132,436)
FTE:	3.50	2.50

This proposal enables continued City involvement in the East Link light rail project. East Link is a voter approved \$2.8 billion extension of light rail that will connect Bellevue with Overlake, Mercer Island and Seattle. It will support the continued growth and development of the Downtown and the redevelopment of the Wilburton and Bel-Red areas. In 2011 the City and Sound Transit (ST) entered into a Memorandum of Understanding (MOU) and an Amended MOU in 2015. The Amended MOU commits the City and Sound Transit to project delivery elements to advance design and construction of the East Link Light Rail and Bel Red Operations and Maintenance Facility (OMF). It created a Collaborative Design Process to facilitate resolution of issues and advance the project; and a Collaborative Construction Program to advance construction. This project is a major focus for the City Council and broader community.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Target</u>	<u>2021 Target</u>	<u>2022 Target</u>
Percent of residents who agree that the city is doing a good job of planning for growth in ways that will add value to their quality of life	Years			80%	80%	80%
Percentage of residents that rate Bellevue as significantly better than other cities to get around by car	Years	31%	44%	40%	40%	40%
Percentage of residents that rate Bellevue as significantly better than other cities in the availability of public transportation	Years	31%	31%	30%	30%	30%

130.35NA

Title: Emergency Management/Preparedness for the Transportation System

Department: Transportation

	<u>2021</u>	<u>2022</u>
Budget:	\$410,833	\$381,142
FTE:	2.00	2.00

This proposal provides equipment, training, preparedness plans, and material stock for transportation system emergencies such as snow and ice storms, windstorms, and earthquakes. This includes equipment preparation, developing and updating emergency response priority maps, detour route information and signage, and stocking traction sand, anti-icer, and de-icer. Also included are regular updates to emergency management plans and procedures, emergency response training and exercises, emergency management team meetings (both departmental and citywide), weather monitoring, and other activities contributing to preparedness. An average amount of small-scale load-up, ice patrol, and hilltop snow response or ice prevention is included. Funding for full-scale event response including interdepartmental staffing, overtime, support, and materials is not included in this proposal.

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<u>Performance Measure</u>	<u>Frequency</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Target</u>	<u>2021 Target</u>	<u>2022 Target</u>
Workload and call tracking are monitored for each event and positive feedback received from the community and City Council	Years	100%	100%	100%	100%	100%
Stock is on hand, staff trained and equipment ready for ice and snow and winter storms by November 15 of each year	Years	100%	100%	100%	100%	100%
Sufficient store of materials for the first 48 hours of an event	Years	100%	100%	100%	100%	100%
Preventable equipment breakdowns in the first 12 hours of the event	Years	0	0	0	0	0
Annual Total of Lane Miles Requiring Anti-icing Application	Years	845	636	900	900	900

130.13NA

Title: Long-Range Transportation Planning

Department: Transportation

	<u>2021</u>	<u>2022</u>
Budget:	\$763,107	\$698,890
FTE:	4.00	4.00

This proposal advances policy direction in the Comprehensive Plan to plan and build a multi-modal transportation system that provides equitable mobility, supports economic vitality, sustains community character, advances environmental goals, enhances personal safety/overall public health. Transportation planners identify emerging trends/best practices, engage the community, advise the Commission/Council, prepare/implement strategies to ensure Bellevue has mobility options that suit the needs of the community. They develop policy recommendations, manage/support subarea planning/corridor studies, lead transportation facility planning and manage CIP program resources to design and build projects that improve safety, access and connectivity. This also includes completion of the Mobility Implementation Plan and multi-modal concurrency. They coordinate with elected and appointed officials, City departments, community/businesses, and agencies to ensure strategies support the City's vision.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Target</u>	<u>2021 Target</u>	<u>2022 Target</u>
Percent of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options	Years			70%	70%	70%
Percent of residents who agree that the city is doing a good job of planning for growth in ways that will add value to their quality of life	Years			80%	80%	80%
Average weekday transit boardings and alightings (citywide)	Years	52,315	51,066	71,000	74,000	77,000
Connectivity of trails and walkways - linear feet completed (sidewalks, on-street bike facilities, off-street bike facilities and trails)	Years	64,785	67,519	75,000	85,000	95,000

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Operating Budget Proposal Summary

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

Department: Transportation

	<u>2021</u>	<u>2022</u>
Budget:	\$665,414	\$679,744
FTE:	4.00	4.00

This proposal seeks continued funding for travel demand forecasting and analysis support provided for multiple city departments and for the Cities of Kirkland and Redmond through a longstanding partnership agreement. The program provides data and analytical support for critical transportation policy, planning and engineering functions such as assessing transportation concurrency as required under the state’s Growth Management Act, identifying existing and future transportation system deficiencies and improvement needs, identifying and evaluating multi-modal improvement options to support the city’s continued economic development, prioritizing safety projects to meet the city’s safe community objectives, and evaluating proposed new developments to determine concurrency.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Target</u>	<u>2021 Target</u>	<u>2022 Target</u>
Percent of development projects reviewed for concurrency within two weeks of submittal by Development Review staff	Years	100%	100%	100%	100%	100%
% of System Intersections operating better than the traffic standard	Years	82%	83%	85%	85%	85%
% of Mobility Management Areas expected to meet the concurrency standard in 6 years	Years	%100	%100	%100	%100	%100

130.11NA **Title:** Smart Mobility Operations and Implementation

Department: Transportation

	<u>2021</u>	<u>2022</u>
Budget:	\$1,184,526	\$1,209,172
FTE:	7.50	7.50

This proposal is crucial to operate the current transportation infrastructures, to maximize transportation system efficiency and to support the implementation of Smart mobility technologies. The proposal aligns with City’s vision of providing a highly-functioning, reliable and predictable transportation system by supporting the operations and maintenance of existing Intelligent Transportation Systems (ITS). Examples of current ITS include SCATS adaptive signal, Traffic Management Center, communication network, incident management, traffic surveillance cameras, emergency vehicle pre-emption and transit signal priority. The proposal also matches City’s effort to deliver a Smart Transportation by moving people smarter, safer and faster. The funding provides the resources and staffing to plan and implement Smart Mobility technologies in four areas - shared-user mobility; data management and integration; autonomous, connected electric vehicles; and real-time traveler information.

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<u>Performance Measure</u>	<u>Frequency</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Target</u>	<u>2021 Target</u>	<u>2022 Target</u>
Signal timing requests from public reviewed/responded	Years	217	220	160	165	165
Accessible pedestrian signal push buttons	Years	82%	84%	90%	95%	100%
Intersections with traffic surveillance cameras	Years	46%	61%	80%	100%	100%
Speed Feedback Signs	Years	62	62	68	71	74
ITS Communication System Up Time	Years		99.5%	99.6%	99.7%	99.8%
SCATS System Detection Failures	Years		96.3%	96%	98%	98%
Smart Mobility Partnerships Initiated	Years		3	3	3	3
Smart Mobility Plan Projects Initiated	Years		4	3	3	3

120.07NA

Title: Traffic Flagging

Department: Police

	<u>2021</u>	<u>2022</u>
Budget:	\$1,177,723	\$951,083
FTE:	0.00	0.00

The Bellevue Police Department’s traffic flagging officers are put in place at city construction sites or utility worksites on Bellevue roadways or intersections, enhancing safety for drivers, pedestrians, and workers, by facilitating the flow of vehicles and pedestrian traffic. This program works in partnership with the Transportation and Utilities departments, and 95% of all flagging costs are recovered through pass-through billings to construction, utilities, or Sound Transit projects.

No Performance Measures to be displayed.

130.30NA

Title: Traffic Safety and Engineering

Department: Transportation

	<u>2021</u>	<u>2022</u>
Budget:	\$1,373,905	\$1,472,487
FTE:	12.80	12.80

This proposal funds traffic engineering services to ensure the operation of a safe and efficient transportation system for all users. Staff covered under this proposal operate and implement projects from arterials to neighborhood streets with an emphasis on traffic operations, walking/biking, crosswalks and traffic calming. Staff also supports regional, capital programming, planning and development projects. The group also conducts work in the emerging topic of curbside management. This proposal supports Council priorities of transportation projects in neighborhoods, focusing on safety, connectivity, congestion relief, and traffic calming. Bellevue voters also support these projects, approving the transportation levy in 2016 to address project backlogs in these areas. Using Vision Zero/Complete Streets as guiding principles, staff develop programs and projects that work to educate users, reduce serious injuries, improve livability, and advance mobility.

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<u>Performance Measure</u>	<u>Frequency</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Target</u>	<u>2021 Target</u>	<u>2022 Target</u>
Percent of requests reviewed/responded to with recommendation within 6 weeks	Years	83%	88%	80%	80%	80%
Number of projects designed and/or constructed per year	Years	51	63	30	30	30
Number of Customer Concerns	Years	470	360	200	200	200
Number of serious injuries and fatalities arising from collisions	Years	18	30	0	0	0

130.31NA

Title: Traffic Signal Maintenance

Department: Transportation

	<u>2021</u>	<u>2022</u>
Budget:	\$1,254,536	\$1,339,315
FTE:	8.50	8.50

This proposal will continue to maintain the City's 209 traffic signals and associated systems (1,610+ assets), including standby for after-hour response. It also provides City and regional project review and coordination, as well as One-Call locating services as mandated by law. This proposal coordinates closely with Signal Operations and Engineering and Intelligent Transportation Systems staff to provide high quality traffic operations and associated facilities to Bellevue. Staff dedicated to signal system field maintenance has remained relatively constant since the early '90's; however, since that time the number of traffic signals has grown from 110 to 209, and assets from 400 to 1,610. Accordingly, the maintenance program now replaces certain "high value" assets on a set schedule (EERF program), reducing unscheduled failures. This strategy has enabled Bellevue to reduce the number of traffic interrupting failures to the signal system despite status quo staffing allocations.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Target</u>	<u>2021 Target</u>	<u>2022 Target</u>
Traffic signals	Years	202	203	212	216	220
Total signal assets	Years	1,595	1,610	1,650	1,700	1,700
Preventative maintenance program completion	Years	90%	91%	95%	95%	95%
Intersection safety checks	Years	115	145	180	180	180
Annual hours providing underground facility locating services (one-call locates)		679	1,102	1,500	1,500	1,500
Annual requests for underground facility locating services (one-call locates)	Years	15,581	14,380	15,000	15,000	15,000
Number of Locates Actually Requiring a Response	Months	1,574	2,343	2,400	2,500	2,600
Total Number of Locates Performed (each)	Years	1,107	1,876	2,400	2,500	2,600
Total Number of Locates Performed (percentage)	Years	70.3%	80%	100%	100%	100%

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

Department: Transportation

	<u>2021</u>	<u>2022</u>
Budget:	(\$201,160)	(\$154,957)
FTE:	32.44	33.44

Public surveys continue to identify transportation concerns as high on the list of issues that affect perceptions about quality of life in Bellevue. This proposal funds the core functions needed to deliver Transportation Capital Investment Program (CIP) projects and programs in a cost-effective, timely, and efficient manner. 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. It also funds projects/programs that coordinate with WSDOT, King County and other adjacent jurisdictions on regional transportation opportunities. Projects/programs cover the spectrum of system benefits – capacity improvements, safety, maintenance and multi-modal projects.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Target</u>	<u>2021</u> <u>Target</u>	<u>2022</u> <u>Target</u>
Total percentage variance of actual construction costs from the original construction contract	Years	1%	7.1%	6%	6%	6%
Design cost at bid award as percentage of contract cost	Years	23%	16%	22%	22%	22%
Amount spent on contract resident engineer and inspection services	Years			\$300,000.00	\$300,000.00	\$300,000.00

130.36NA **Title:** Transportation Implementation Strategies

Department: Transportation

	<u>2021</u>	<u>2022</u>
Budget:	\$1,036,089	\$1,056,732
FTE:	5.50	5.50

Develop short- and mid-range transportation facility plans and funding strategies that identify, prioritize, and implement multi-modal capital improvement projects, operations and maintenance programs, and efficiency-enhancing transportation demand management (TDM) programs. Outcome-based criteria for improved mobility and connectivity (along with community engagement processes) are employed to ensure the transportation sections of the funded 7-year Capital Investment Program (CIP) Plan, the state statute-required 6-year local Transportation Improvement Program (TIP), and the City Code-required 12-year Transportation Facilities Plan (TFP) are updated and administered as required. The work program includes development and administration of the department’s external funding programs including developer impact fees, state and federal grants, and interagency or public-private partnerships.

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<u>Performance Measure</u>	<u>Frequency</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Target</u>	<u>2021 Target</u>	<u>2022 Target</u>
Percent of Mobility Management Areas (MMAs) meeting level of service and concurrency standards	Years	100%	100%	100%	100%	100%
Percent of Transportation CIP supported by nonlocal revenue sources	Years	16%	13%	15%	15%	15%
Ratio of biennia grant awards to 10-year biennial average (2018/19 target was \$12.3 million; 2020/21 target is \$14.5 million)	Years	0.95	0.95	1	1	1
Ratio of annual Transportation Impact Fee revenue collected to adopted budget	Years	9.65	0.37	1	1	1
Percent of workers in Bellevue commuting by a non-drive-alone mode (5-year average, 1-year lag)	Years	27.9%	28.4%	31%	32%	32%
Percent of Bellevue residents commuting by a non-drive-alone mode (5-year average, 1-year lag)	Years	35.4%	36.9%	39%	39%	39%

Total:

	<u>2021</u>	<u>2022</u>
Budget:	\$7,697,390	\$7,578,342
FTE:	83.74	83.74

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