

# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Improved Mobility

130.04NA     **Title:** Department Management and Administration  
**Department:** Transportation

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$1,649,410	\$1,655,954
<b>FTE/LTE:</b>	10.21/1.00	10.21/1.00

This proposal provides funding for strategic leadership on transportation issues within the organization and region, manages and/or provides oversight over all lines of department business, and provides general administrative and financial support to the Department. These resources benefit all functions within the Department logically lending themselves to a single proposal for management and administration.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Average score on department employee survey indicating upper management effectively communicates the reasons behind key decisions (scale of 5)		3.75	3.75	3.75
Percentage of budget proposals achieving defined performance measures	N/A	100%	100%	100%
Percentage of residents that agree or strongly agree that improving transportation is the biggest problem in the city		50%	50%	50%
Percent of regional mobility principles advanced through regional project staff activities		60%	60%	60%
Percent of regional partners and design/build teams who rate the value added by regional project staff as meets or exceeds expectations	N/A	80%	80%	80%

130.06NA     **Title:** Transportation Drainage Billing  
**Department:** Transportation

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$3,672,651	\$3,823,230
<b>FTE/LTE:</b>	0.00/0.00	0.00/0.00

This proposal is for funds for the Transportation Department to pay for storm drainage from Bellevue's roadways to the City's Stormwater Utility. This system manages runoff from impervious surfaces to prevent flooding, and to preserve existing streams and wetlands, keeping them free from pollutants. Transportation owns over 120,000,000 sq ft of impervious streets. Transportation is billed for 26.5% of the surface as lightly developed (medians, plantings, etc). The other 73.5% is billed as heavily developed. Heavily developed properties have much greater runoff and are charged at a higher rate. These calculations have been determined to take credit for detention systems into account.

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Improved Mobility

130.07DA **Title:** East Link Overall  
**Department:** Transportation

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$1,503,061	\$1,503,617
<b>FTE/LTE:</b>	9.00/1.00	9.00/1.00

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) that commits the City to contribute up to \$160 million to the project. It created a Collaborative Design Process to facilitate the resolution of issues and advance the project. This project is a major focus for the City Council and broader community. During 2015-16 the focus will be on advancing final design and initiating construction activities.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of regional partners and design/build teams who rate the value added by regional project staff as meets or exceeds expectations	N/A	80%	80%	80%
Percent of residents who feel that the city is doing a good job of planning for growth in ways that will add value to their quality of life		85%	85%	85%

130.11NA **Title:** Intelligent Transportation Systems (ITS)  
**Department:** Transportation

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$554,313	\$573,931
<b>FTE/LTE:</b>	4.00/0.00	4.00/0.00

This proposal provides maintenance and operations for existing Intelligent Transportation Systems (ITS) programs and devices. It also provides the construction, operations, and maintenance resources necessary to continue the replacement of the City's old signal system with the state of the art SCATS (Sydney Coordinated Adaptive Traffic System), and implement additional ITS projects from the city's ITS Master Plan. ITS is Bellevue's program to add intelligence and communication technology to transportation infrastructure to provide a higher level of mobility and information to all roadway users. ITS solutions such as SCATS adaptive signals provide gains in system wide efficiency without widening roads, and thus have a very high benefit to cost ratio.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
SCATS flashing yellow arrow delay reduction value	\$2,250,000.00	\$3,000,000.00	\$3,250,000.00	\$3,500,000.00
SCATS adaptive signal system completion	58%	82%	100%	100%
Traffic cameras (network/digital)	51	57	60	63
SCATS total delay reduction value estimate	\$5,625,000.00	\$7,500,000.00	\$8,750,000.00	\$10,000,000.00
Corridors with travel time info available on city website	0	0	0	1

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Improved Mobility

130.13NA **Title:** Long Range Transportation Planning  
**Department:** Transportation

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$356,984	\$368,289
<b>FTE/LTE:</b>	2.00/0.00	2.00/0.00

Long range transportation planning (LRTP) focuses on emerging trends and considers the context within which a multi-modal transportation network serves mobility needs while enhancing economic vitality, community character, human health, and the environment. LRTP anticipates mobility needs and identifies strategies to ensure an adequate level of service for all travel modes. LRTP develops policies for the Comprehensive Plan, manages subarea plans such as the Downtown Transportation Plan, and leads transportation facility planning such as the Transit Master Plan and the Pedestrian & Bicycle Plan. LRTP coordinates with city departments, elected and appointed officials, community groups, business organizations, and outside agencies to ensure that transportation strategies support the city's land use vision and align with regional plans.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Percent of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options		70%	70%	70%

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

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$612,357	\$632,842
<b>FTE/LTE:</b>	4.00/0.00	4.00/0.00

This proposal relates to travel demand forecasting and analysis that provides the data and analytical support for City transportation plans and projects, concurrency, and development review. This work integrates land use and transportation plans to forecast and evaluate the impact of transportation system related modifications on traffic patterns and mobility. Having in-house staff to provide travel forecasting ensures consistency, timeliness, and confidence in city planning and project implementation efforts. Modeling and Analysis Core Functions (MACF) strives for seamless collaboration with staff within the department, the City and with agency partners in the region. The voice of the City in regional decision-making is strengthened by credible data and model forecasts. Now, more than ever, demand modeling is supplemented by operational modeling and simulation.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Percent of development projects reviewed for concurrency within two weeks of submittal by Development Review staff	100%	100%	100%	100%
Number of transportation projects for which reliable forecasts and analysis are prepared for three or more alternatives (as needed for project evaluation and decision making)	10	8	8	8

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Improved Mobility

130.22NA     **Title:** Transportation System Maintenance (Non-Electric)  
**Department:** Transportation

		<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$3,171,089	\$3,271,166	
<b>FTE/LTE:</b>	19.50/0.00	19.50/0.00	

The transportation system infrastructure requires ongoing maintenance and repair services to promote the safety of the traveling public, improve customer travel experiences, to minimize accidents and claims and prolong its useful life. Supported infrastructure includes concrete and asphalt roadways, bike lanes and pedestrian pavements; guard rails, safety rails, traffic curbs, street signs, and pavement markings (such as centerlines, turn arrows, and crosswalks). Response to reported safety issues such as potholes, accident debris, blocking vegetation, potentially hazardous City-owned trees and tripping hazards are included in this proposal. Much of the infrastructure in the City is aging and the need for infrastructure maintenance and repair is increasing. The 2014 Budget Survey indicates traffic and transportation services as top priorities in Bellevue and ranking maintenance of existing streets and sidewalks as the 6th most important of 39 services.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Percent of potholes filled within 24 hours of notice	99%	97%	97%	97%
Percent of critical sign emergency calls responded to within 1 hour	96%	95%	95%	95%
Cost per sq ft for Roadway Repaired (By staff, labor, materials, equip))	\$8.49	\$14.50	\$14.70	\$14.70
Number of potholes repaired (per each)	265	300	300	300

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Improved Mobility

130.24NA     **Title:** Signal Operations and Engineering  
**Department:** Transportation

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$555,080	\$573,449
<b>FTE/LTE:</b>	3.50/0.00	3.50/0.00

This proposal provides citywide signal timing, traffic computer and Traffic Management Center operations, signal engineering, signal timing complaint investigation and response, traffic camera video requests, street light engineering and design, signal and lighting standards and specifications, and emergency management support. The daily signal operations provided in this proposal utilize Intelligent Transportation Systems (ITS) such as the SCATS traffic adaptive signal system to significantly increase system efficiency, and the street light engineering utilizes new LED technology for cost savings and carbon footprint reduction. Detailed operational modeling of roadways and traffic signals is supported for the assessment of proposed roadway changes and mitigations for major projects such as East Link. Daily signal ops provides for the ability to quickly adjust signal timing to address unscheduled/emergency/accident events, road construction, holiday, and special event traffic.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
PM peak delay reduction from signal coordination	10%	11%	11%	11%
Signal timing requests from public reviewed/responded	237	125	135	145
New LED street lights installed	269	200	3,800	200
Cumulative energy reduction from efficiency measures (kWh)	399,906	500,000	2,000,000	2,100,000
Outside agency signals operated for coordination	20	22	26	27

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Improved Mobility

130.29NA     **Title:** Traffic Data Program  
**Department:** Transportation

	<u>2015</u>	<u>2016</u>
<b>Budget:</b>	\$107,885	\$111,660
<b>FTE/LTE:</b>	1.00/0.00	1.00/0.00

This proposal will continue to provide traffic data to the Transportation Department, the public, and outside agencies. Traffic volume counts, turning movement counts at signalized intersections, speed studies, and intersection delay studies provide valuable information used for developing and maintaining the city’s traffic model, improving traffic signal timing, and developing neighborhood traffic safety/calming projects. Traffic data is also required for inclusion in the national Highway Performance Monitoring System used to allocate federal funds to the states. This program also obtains needed data for the Accident Reduction Program, SR 520 toll diversion monitoring, and responds to public requests for traffic data for developers and other citizens.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Requested volume counts provided to Highway Performance Management System	54	41	41	41
% screenline counts delivered on time to modeling	100%	100%	100%	100%
% Mobility Management Area signalized intersections with manual turning movement counts delivered on time to modeling	100%	100%	100%	100%
Screenline counts to complete workprogram	139	139	139	139
Turning movement counts to complete workplan	52	52	52	52

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Improved Mobility

**130.30NA Title:** Traffic Safety and Engineering  
**Department:** Transportation

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$1,287,317	\$1,333,728
<b>FTE/LTE:</b>	9.20/0.00	9.20/0.00

In the 2014 Budget Survey, Traffic (39%) and Transportation (21%) were the most commonly mentioned response when residents were asked to name the biggest problems facing Bellevue. This proposal funds Traffic Safety and Engineering services for the operation of and improvements to all City transportation systems – except those related to signals and street lights – addressing traffic safety and parking concerns on arterials, neighborhood streets and in school zones. Through a combination of education efforts and traffic safety operational improvements, staff responds to customer requests, designing and implementing traffic safety enhancement projects using various engineering methods including new and innovative technologies and education/public outreach efforts. Also, as members of project development teams, staff provides design guidance and plan review of traffic operation and pedestrian safety elements of capital projects.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Annual public cost savings from accident reduction projects	\$3,650,000.00	\$3,700,000.00	\$3,800,000.00	\$3,900,000.00
Percent of requests reviewed/responded to with recommendation within 6 weeks	53%	80%	80%	80%
Number of projects designed and/or constructed per year	21	25	25	25
Number of Customer Concerns to Review	217	175	175	175
Project Teams Staffed (interdepartmental/inter-jurisdictional)	35	30	30	30

**130.31NA Title:** Traffic Signal Maintenance  
**Department:** Transportation

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$1,198,205	\$1,240,485
<b>FTE/LTE:</b>	7.50/0.00	7.50/0.00

This proposal will continue to maintain the City's 187 traffic signals and associated systems (1260+ assets), including standby for after-hour response. This proposal provides departmental, interdepartmental, and regional project review and coordination, as well as One-Call locating services as mandated by law. This proposal does not provide a full staff level because only one of the two electricians comprising the signal maintenance bucket truck crew is provided (cut as part of the '11-'12 budget). Critical, time sensitive maintenance of traffic signal equipment will typically be accomplished by borrowing from other areas (ITS or Street Lighting Maintenance), and other important but less time sensitive maintenance activities will continue to be deferred to a later budget cycle or as time becomes available.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Traffic signal maintenance staff	7	7	7	7
Traffic signals	187	189	193	195
Total signal assets	1,268	1,300	1,350	1,400
Preventative maintenance program completion	92%	90%	90%	90%
Intersection safety checks	109	80	80	80

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Improved Mobility

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

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$3,366,113	\$3,195,502
<b>FTE/LTE:</b>	19.50/6.00	19.50/4.00

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, timely, and 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.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Total percentage variance of actual construction costs from the original construction contract	9.3%	6%	6%	6%
Design cost at bid award as percentage of contract cost	13.2%	22%	22%	22%
Construction engineering labor cost as percentage of contract cost		10%	10%	10%
Percent of survey respondents that rate completed projects as meeting or exceeding their expectations	61%	75%	75%	75%

130.35NA **Title:** Emergency Mgmt/Preparedness for the Transportation System  
**Department:** Transportation

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$347,546	\$358,248
<b>FTE/LTE:</b>	2.00/0.00	2.00/0.00

This proposal provides equipment, training, preparedness plans, and stocks materials 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) and other activities contributing to preparedness. An average amount of small-scale load-up, ice patrol and insignificant hilltop snow response or ice prevention is included. Funding for full-scale event response is not included in this proposal.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Workload and call tracking are monitored for each event and positive feedback received from the community and City Council	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	100%	100%	100%	100%
Sufficient store of materials for the first 48 hours of an event	100%	100%	100%	100%
Preventable equipment breakdowns in the first 12 hours of the event	0	0	0	0

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Improved Mobility

130.36NA     **Title:** Transportation Implementation Strategies  
**Department:** Transportation

	<b>Budget:</b>	<u>2015</u> \$814,836	<u>2016</u> \$788,120
	<b>FTE/LTE:</b>	4.50/0.00	4.50/0.00

Transportation Implement Strategies (TIS) staff develop plans and strategies to implement high priority, multi-modal transportation system capital improvement projects, operations and maintenance programs, and efficiency-enhancing travel demand management programs. Staff work collaboratively to enable a seamless transition of citywide priorities from long range planning through project funding, design, construction, operations and maintenance phases. Comprehensive Plan-based criteria and community engagement processes are employed to ensure the transportation sections of the funded 7-year Capital Investment Program (CIP) Plan, the City Code-required 12-year Transportation Facilities Plan (TFP), and the state statute-required local Transportation Improvement Program (TIP) are updated and administered as required. Work program includes development and administration of the Department’s external funding programs including transportation impact fees, grants, and interagency partnerships.

	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Percent of Mobility Management Areas (MMAs) meeting level of service and concurrency standards	100%	100%	100%	100%
Percent of Transportation CIP supported by nonlocal revenue sources	17%	15%	15%	15%
Number of formal complaints or legal assertions related to Title VI and ADA issues associated with transportation processes or facilities	0	0	0	0
Percentage point difference between Drive-Along-Rate (DAR) at Bellevue CTR sites and all King County sites (based on biennial survey; 2-year lag)		6	6	6

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# City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

## Improved Mobility

130.85DA    **Title:** Pavement Management  
**Department:** Transportation

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$339,268	\$350,145
<b>FTE/LTE:</b>	2.50/0.00	2.50/0.00

This proposal is to provide funding for 2.5 FTEs for the design, management, implementation, and inspection of the Pavement Management Program (PMP). The use of a PMP is required per RCW 46.68.113 and WAC 136-320. The program is responsible to ensure that all City roads are maintained and resurfaced at the most cost-effective time and condition. Adjacent sidewalk wheelchair ramps must also meet accessibility requirements under the Americans with Disabilities Act (ADA). Adjacent curb/sidewalk repairs along with non-standard ramps are replaced with the street overlay. This program is also responsible to assure all city bridges are inspected and maintained as required by the Federal Highway Administration’s National Bridge Inspection Standards.

<u>Performance Measure</u>	<u>2013</u> <u>Actual</u>	<u>2014</u> <u>Target</u>	<u>2015</u> <u>Target</u>	<u>2016</u> <u>Target</u>
Average pavement rating across the arterial roadway system	78	78	78	78
Average pavement rating across the residential roadway system	87	72	72	72

### Total:

	<b><u>2015</u></b>	<b><u>2016</u></b>
<b>Budget:</b>	\$19,536,115	\$19,780,366
<b>FTE/LTE:</b>	98.41/8.00	98.41/6.00

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