

# City of Bellevue Operating Budget Proposal

Proposal Descriptors			
<b>Proposal Title:</b>	Smart Mobility Operations and Implementation		
<b>Proposal Number:</b>	130.11NA	<b>Change Request Type:</b>	Budget Proposal - Operating
<b>CR/Doc Number *</b>	130.11NA	<b>Change Request Purpose Type</b>	1. Base Budget
<b>Department:</b>	130 - Transportation	<b>Strategic Target Area:</b>	Safe & Efficient Transportation System
<b>Primary Staff Contact:</b>	Bentosino, Jason (JBentosino@bellevuewa.gov)	<b>Objective:</b>	4
<b>Previous Proposal No:</b>	130.11NA	<b>Fund:</b>	0001-000-00-General Fund

## Executive Summary

This proposal is crucial to operate the transportation system efficiently & implement ITS technologies. It aligns with the city’s vision of a “reliable & predictable” transportation system. Examples include: SCATS adaptive signals, Traffic Management Center & traffic cameras. The proposal also fits the Council’s vision of being “a “Smart City” with excellent & reliable infrastructure.” The funding provides the staffing to plan & deploy technologies outlined in the Smart Mobility Plan.

## Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal aligns with the city’s objective to provide a safe & efficient transportation system. This proposal provides the necessary support to operate our state-of-the-art traffic signal & ITS system. It enables implementation of new safety features that protect vulnerable road users. It also allows the city to advance technology initiatives outlined in the Smart Mobility Plan to demonstrate continued leadership & innovation that nationally recognized.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	130.1408 - Traffic Signal uptime			99.50 %	99.50 %
2. Performance Measures	130.0226 - Traffic signal detection health status				

## Performance - How do you know the proposal helps achieve the identified Objective:

Performance objectives in Smart Mobility come with high expectations of system uptime, reliability & resiliency for our traffic signals & supporting systems. Our traffic management systems are considered mission critical for moving people & goods, as evidenced by the high standards for system uptime for traffic signals (99.5%). The supporting systems, which enable signal optimization beyond basic functionality, consists of the communications network and detector systems where uptimes are 95% or greater. Additional funding and staff resources are needed to support greater levels of uptime & proactively monitor the operating condition of these devices & components. Smart Mobility has an identified performance goal of executing 3 technology partnerships & 6 new projects each year. Funding will be critical in FY 2025 and 2026 as we navigate three new technology initiatives that include collaboration with the University of Washington, USDOT, IIHS, AAA & the City of Tacoma.

## Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

## City of Bellevue Operating Budget Proposal

Adjustability is challenging as staff that support Smart Mobility Operations & Implementation provide traffic operations support for all projects in the department, such as programming traffic signals. As projects are undertaken in other CIPs, there is a direct dependency on Smart Mobility staff support to ensure that signals operate correctly.

Personnel/Resource Availability has been challenging as the number of traffic signals has steadily increased by 10% in the last 5 years. Additionally, signals are getting more complex with the introduction of Light Rail, new pedestrian safety features, bicycle signals & connected vehicles. This proposal ensures that Smart Mobility has the resources needed to support tasks such as traffic signal programming, troubleshooting, & design review.

Timing and Urgency is driven by the pace of other projects. As an example, Light Rail opening dictates urgency to turn the at-grade signals on and ensure that they operate safely and efficiently.

### Council Policy Priority Type

3. Mobility & Connected Communities

### Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal provides the funding resources needed to operate a safe & efficient traffic signal & Intelligent Transportation System that meets the growth needs in the city. As Bellevue continues to grow, the traffic signal and ITS systems are a crucial part of connecting people, communities and business effectively. Bellevue has a successful track record in operating and maintaining our signal and ITS systems. This proposal ensures the systems in good working order.

### Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
<b>Expenditure</b>	\$301,632	\$255,450	<b>Total Count</b>	8.00	8.00
<b>Personnel</b>	\$1,438,451	\$1,487,018			
<b>Revenue</b>	\$0	\$0			
<b>Rev-Exp Balance</b>	(\$1,740,083)	(\$1,742,467)			

# City of Bellevue Operating Budget Proposal

<b>Proposal Title:</b>	Long-Range Transportation Planning		
<b>Proposal Number:</b>	130.13NA	<b>Change Request Type:</b>	Budget Proposal - Operating
<b>CR/Doc Number *</b>	130.13NA	<b>Change Request Purpose Type</b>	1. Base Budget
<b>Department:</b>	130 - Transportation	<b>Strategic Target Area:</b>	Safe & Efficient Transportation System
<b>Primary Staff Contact:</b>	Bentosino, Jason (JBentosino@bellevuewa.gov)	<b>Objective:</b>	1
<b>Previous Proposal No:</b>	130.13NA/130.14NA	<b>Fund:</b>	0001-000-00-General Fund

### Executive Summary

This proposal aligns with Council direction to plan for a safe, complete and connected multimodal transportation system. Funding allows staff to advance transportation policy, planning, modeling, and analytical functions. Services include: engaging the Transportation Commission and community to identify transportation safety and mobility needs; recommending implementation strategies for Council consideration; and modeling proposed development impacts and recommending mitigation measures.

### Supports City Objectives - Explain how this proposal aligns with the identified Objective:

The LRTP proposal supports citywide policy planning and corridor studies, leads implementation planning, identifies and prioritizes projects, oversees the Vision Zero initiative, and provides modeling support to other city departments and partner cities. LRTP supports the Transportation Commission and coordinates with other departments, community groups, businesses, major institutions, agencies, and policy makers to ensure that Bellevue's transportation strategies support the Comprehensive Plan.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	130.0139 - Average weekday transit boardings and alightings (citywide)	30,379.00	80.00 %		24,000.00
2. Performance Measures					

### Performance - How do you know the proposal helps achieve the identified Objective:

Performance of this proposal is tracked through 130.0122 (Percent of residents who agree that Bellevue is doing a good job of planning for and implementing a range of transportation options). The 2022 data for this indicator is 60% which is not meeting the 80% target (2024). To achieve the target, LRTP coordinates with other departments, community groups, businesses, major institutions, and policy makers to ensure that Bellevue's transportation strategies support the City's adopted land use and urban design vision and that Bellevue's interests are represented in decisions on regional mobility projects. LRTP focuses on emerging trends and considers the context within which an urban, multi-modal transportation network evolves - how it preserves and enhances economic vitality, community character, human health, and environmental resources in addition to serving peoples' mobility needs consistent with the Mobility Implementation Plan.

### Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Adjustability A reduced level of funding would make it difficult to support the 2044 Comprehensive Plan vision, Mobility Implementation Plan, Vision Zero Strategic Plan, Pedestrian and Bicycle Transportation Plan, Transit Master Plan, etc. Dependencies/Resource Availability 130.13NA supports delivery of PW-R-205, R-199, W/B-56, R-182, CD-20, CD-30, and CD-44. This LRTP proposal supports CD's core services to ensure that land use and transportation planning in Bellevue is coordinated, as required by the Washington Growth Management Act and the Bellevue Comprehensive Plan. Timing and Urgency. As Bellevue grows, LRTP staff will play a critical role to implement the Comprehensive Plan and to support policy amendments and implementation strategies, with significant public engagement at the Transportation Commission.

### Council Policy Priority Type

3. Mobility & Connected Communities

## City of Bellevue Operating Budget Proposal

**Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:**

LRTP staff identify strategies to enhance the implementation of complete and connected multimodal transportation networks and to evaluate the performance relative to adopted targets. LRPT staff engage elected and appointed officials, City departments, community/businesses, and agencies to ensure people in Bellevue are well-connected, with transportation facilities that provide for safe travel to schools, jobs, transit, health care, and to entertainment, shopping, and commercial centers.

**Budget Summary**

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
<b>Expenditure</b>	\$376,843	\$378,362	<b>Total</b>	9.00	9.00
<b>Personnel</b>	\$1,683,889	\$1,728,552	<b>Count</b>		
<b>Revenue</b>	\$43,000	\$52,000			
<b>Rev-Exp Balance</b>	(\$2,017,733)	(\$2,054,914)			

## City of Bellevue Operating Budget Proposal

<b>Proposal Title:</b>	Transportation Streets Maintenance		
<b>Proposal Number:</b>	130.22NA	<b>Change Request Type:</b>	Budget Proposal - Operating
<b>CR/Doc Number *</b>	130.22NA	<b>Change Request Purpose Type</b>	1. Base Budget
<b>Department:</b>	130 - Transportation	<b>Strategic Target Area:</b>	Safe & Efficient Transportation System
<b>Primary Staff Contact:</b>	Bentosino, Jason (JBentosino@bellevuewa.gov)	<b>Objective:</b>	3
<b>Previous Proposal No:</b>	130.22NA	<b>Fund:</b>	0001-000-00-General Fund

**Executive Summary**

The transportation system requires maintenance and repair services to prolong our infrastructure's useful life, improve traffic flow, and increase the safety of our traveling residents. This proposal maintains the investments made in its streets and sidewalks and responds to immediate safety issues. Additionally included is support for emergency response and meeting cleaning service levels which ensures storm water runoff doesn't adversely affect our infrastructure and environment.

**Supports City Objectives - Explain how this proposal aligns with the identified Objective:**

Streets Maintenance provides proactive maintenance of our transportation system to ensure people, walking, biking, rolling, riding transit and driving can travel reliability throughout the city. Our staff are available 24/7 to address emergency needs to achieve a high level of confidence by users that our transportation system will be open and safe for travel. Services include sweeping, asphalt and concrete repair, pavement marking repairs, vegetation management and winter weather response.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
<b>1. Performance Measures</b> 130.0015 - Percent of potholes filled within 24 hours of notice	1.00	12.00	97.00 %	98.00 %	99.00 %
<b>2. Performance Measures</b> 130.0204 - Percent of Vegetation-related Sight Line Complaints - Response Within 24-Hours	1,929.00		93.00 %	93.00 %	

**Performance - How do you know the proposal helps achieve the identified Objective:**

The measure of our service levels demonstrates our capacity to respond timely to hazardous defects throughout the city. As our crews gain additional experience, repairs are made quicker and response rates increase. While annual response rate changes are very small, they are stable despite growing infrastructure generating increased requests for repairs. 97% of potholes were filled within 24 hours of notice in 2023 and 80% of reports of vegetation blocking sight lines were addressed within 24 hours in 2023, both of which met service level targets. Since we have been successful in meeting our targets to provide timely, high-quality maintenance, we are aiming to exceed our historical service levels by increasing our response rate targets in future years. The capacity to exceed historic levels is dependent on increased inflationary funding and adding funding for new infrastructure maintenance.

**Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:**

## City of Bellevue Operating Budget Proposal

**Adjustability:** The funding amount in this proposal was determined by the calculated resources needed to achieve targets for proactive maintenance. Reduction in this funding would result in fewer street cleaning cycles per year and increases in our backlog of infrastructure defect repairs.

**Resource availability:** Reactive maintenance uses greater resources since critical mitigations are performed at inopportune times. Planned maintenance ensures adequate resources to implement permanent repairs instead of using funds on multiple, temporary repairs.

**Dependencies:** The ability to address maintenance proactively is dependent on funding for new infrastructure (130.22NA-3) and that funding keeps pace with inflation (130.22NA-1).

**Timing and urgency:** Timely funding allocations for maintenance of transportation infrastructure will ensure proactive and scheduled maintenance can be implemented and reduce the more costly reactive maintenance.

### Council Policy Priority Type

3. Mobility & Connected Communities

### Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Staff take pride in maintaining the city's roads, sidewalks and trails, ensuring they're clean and safe for all users. Their commitment to excellence aligns with Council priority for mobility and connected communities. Without proper maintenance, reliable travel by all modes cannot be achieved. The dedicated service of our staff is what also provides connectivity through the city during major weather events such as snowstorms.

### Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
<b>Expenditure</b>	\$8,780,402	\$9,303,710	<b>Total</b>	24.50	30.50
<b>Personnel</b>	\$3,868,036	\$4,120,734	<b>Count</b>		
<b>Revenue</b>	\$0	\$0			
<b>Rev-Exp Balance</b>	(\$12,648,438)	(\$13,424,444)			

## City of Bellevue Operating Budget Proposal

<b>Proposal Title:</b>	Street Cleaning (Sweeping)		
<b>Proposal Number:</b>	130.26NA	<b>Change Request Type:</b>	Budget Proposal - Operating
<b>CR/Doc Number *</b>	130.26NA	<b>Change Request Purpose Type</b>	1. Base Budget
<b>Department:</b>	130 - Transportation	<b>Strategic Target Area:</b>	Safe & Efficient Transportation System
<b>Primary Staff Contact:</b>	Bentosino, Jason (JBentosino@bellevuewa.gov)	<b>Objective:</b>	3
<b>Previous Proposal No:</b>	130.26NA	<b>Fund:</b>	0001-000-00-General Fund

### Executive Summary

Evaluation should be performed on 130.26NA-1 and 130.22NA-2 instead as there's a consolidation of the Street Cleaning Program budget into the base Street Maintenance major services proposal budget.

**Supports City Objectives - Explain how this proposal aligns with the identified Objective:**

Performance Measures		2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	130.0030 - Customer satisfaction rating for clean streets	56.00 %		90.00 %	90.00 %	
2. Performance Measures	130.0032 - Number of street miles swept (lane miles serviced)			9,350.00	9,350.00	

**Performance - How do you know the proposal helps achieve the identified Objective:**

**Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:**

**Council Policy Priority Type**

**Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:**

### Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
Expenditure	\$0	\$0	<b>Total Count</b>	0.00	0.00
Personnel	\$0	\$0			
Revenue	\$0	\$0			
Rev-Exp Balance	\$0	\$0			

## City of Bellevue Operating Budget Proposal

<b>Proposal Title:</b>	Traffic Safety and Engineering		
<b>Proposal Number:</b>	130.30NA	<b>Change Request Type:</b>	Budget Proposal - Operating
<b>CR/Doc Number *</b>	130.30NA	<b>Change Request Purpose Type</b>	1. Base Budget
<b>Department:</b>	130 - Transportation	<b>Strategic Target Area:</b>	Safe & Efficient Transportation System
<b>Primary Staff Contact:</b>	Bentosino, Jason (JBentosino@bellevuewa.gov)	<b>Objective:</b>	1
<b>Previous Proposal No:</b>	130.30NA	<b>Fund:</b>	0001-000-00-General Fund

### Executive Summary

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 are critical for implementing projects, from arterials to neighborhood streets, that support Vision Zero with an emphasis on operations, walking/biking, and traffic calming. Staff also support regional, capital, planning and development projects, and manage the downtown on-street parking program.

### Supports City Objectives - Explain how this proposal aligns with the identified Objective:

With an emphasis on safety, this proposal supports the objective to deliver capital projects and programs that address growth by providing robust walking and biking networks, mode choice, reliable and predictable travel options, and safe and accessible connections. Staff deliver and manage projects and programs for people who are driving, biking, rolling & walking. This program also supports the downtown parking enforcement program which supports the safe & efficient operation of the curb.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
<b>1. Performance Measures</b> 130.0089 - Number of projects designed and/or constructed per year		150.00		30.00	
<b>2. Performance Measures</b> 130.0046 - Percent of initial responses to customer concerns within 48 hours					

### Performance - How do you know the proposal helps achieve the identified Objective:

Staff deliver capital projects/ programs that provide mode choice, facilitate exceptional roadway safety and operations, improve safety, and optimize operations and connectivity. The myriad of crosswalks, sidewalk, bicycle facilities, traffic calming/safety projects, and parking projects designed and constructed in 2022-2023 help to realize the Council vision of a "Safe and Efficient Transportation System" by ensuring mode choices are robust and safe. Staff are delivering many capital projects (see 130.0089), although the number has dropped in recent years due to reduced staff levels. Staff serve a critical customer service role to residents and businesses addressing hundreds of inquiries each year with a target of providing an initial response within 48 hours at least 90% of the time (see 130.0046). 73% and 75% of responses were provided in 48 hours in 2022 and 2023, respectively. Reduced staff capacity also contributed to this reduction in the ability to provide a prompt response.

### Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

Adjustability is challenging for this proposal as it is dependent on project/ programs funded in capital programs: Neighborhood Safety, Connectivity and Congestion Levy (R-198, R-199), CIP programs (M-7, M-20, R-46), and the Neighborhood Enhancement Program (NEP-2). This staff also responds to over 250 resident requests annually. Resource Availability has been a main, limiting factor to project delivery since the budget reductions in 2020 when a 1.0 FTE Engineer position was eliminated. We are proposing to add back this position (130.30NA-4) to aid in project delivery. Multiple CIP programs 130.78NA, 130.90NA-2, 130.98NA, the Neighborhood Safety, Connectivity and Congestion Levy (R-198, R-199), and NEP (115.21NA) rely on staff from this proposal to deliver projects. Timing/ urgency considerations include voter approved levy funds, intended to supplement funding in our existing programs to deal with the backlog of projects, and community/council expectations for project delivery.

### Council Policy Priority Type



## City of Bellevue Operating Budget Proposal

### 3. Mobility & Connected Communities

**Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:**

Traffic Engineering and Neighborhood Traffic Safety Services programs include analysis and implementation of congestion reduction projects which aim to ease traffic congestion, making it easier for people to get to homes, jobs, schools, and shopping. Staff play integral roles in leading and providing subject matter expertise on projects aimed at furthering modal choice in Bellevue along with ensuring they are designed, built, and operated safely.

**Budget Summary**

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
<b>Expenditure</b>	\$485,948	\$525,262	<b>Total Count</b>	14.00	14.00
<b>Personnel</b>	\$2,577,521	\$2,742,124			
<b>Revenue</b>	\$0	\$0			
<b>Rev-Exp Balance</b>	(\$3,063,469)	(\$3,267,385)			

## City of Bellevue Operating Budget Proposal

<b>Proposal Title:</b>	Transportation Capital Delivery & System Preservation		
<b>Proposal Number:</b>	130.33NA	<b>Change Request Type:</b>	Budget Proposal - Operating
<b>CR/Doc Number *</b>	130.33NA	<b>Change Request Purpose Type</b>	1. Base Budget
<b>Department:</b>	130 - Transportation	<b>Strategic Target Area:</b>	Safe & Efficient Transportation System
<b>Primary Staff Contact:</b>	Bentosino, Jason (JBentosino@bellevuewa.gov)	<b>Objective:</b>	1
<b>Previous Proposal No:</b>	130.33NA	<b>Fund:</b>	0001-000-00-General Fund

**Executive Summary**

This proposal funds the staff and core functions needed to deliver Transportation Capital Investment Program projects and programs and the bridge/pavement preservation programs. This work includes pre-design activities, preliminary and final engineering design, project/program management, construction inspection/management, materials testing, interagency coordination, public involvement and federally mandated bridge inspections and reporting.

**Supports City Objectives - Explain how this proposal aligns with the identified Objective:**

This proposal funds work that directly speaks to the objective of delivering capital projects and programs. The staff and activities that this proposal funds provide pre-design activities, preliminary and final engineering design, project/program management, construction inspection/management, materials testing, interagency coordination and public involvement services for the delivery of Transportation capital projects.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
<b>1. Performance Measures</b> 130.0059 - Total percentage variance of actual construction costs from the original construction contract					
<b>2. Performance Measures</b> 130.0060 - Design cost at bid award as percentage of contract cost	1.00				

**Performance - How do you know the proposal helps achieve the identified Objective:**

Transportation Capital projects are required to implement complete streets per BCC 14.60.191 which means that projects provide facilities for people who are walking, bicycling, riding transit, driving and transporting goods.

We have selected the system completeness performance measures for the pedestrian and bicycle networks because almost all Transportation Capital Projects include new/upgraded pedestrian and bicycle infrastructure that contribute to these two performance measures. The transportation department has a goal of 100% of arterials with sidewalks on both sides of the street and for 100% of bicycle facilities to meet level of traffic stress requirements per the Mobility Implementation Plan.

**Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:**

## City of Bellevue Operating Budget Proposal

**Adjustability:** scaling this proposal down would eliminate key staff that are necessary to deliver transportation capital projects. It may be possible to rely more on consultants for design services and construction inspection/management, but this would add substantial costs to individual CIP proposals. Federal-aid projects are also required to have oversight by “persons in responsible charge” who must be licensed, full-time employees of local agencies.

**Project Dependencies:** the success of Transportation CIP proposals is dependent on the staff funded by this proposal. If additional consultant services are required to deliver CIP projects, the budgets of those CIP proposals will be negatively impacted.

**Resource Availability:** N/A

**Timing and Urgency:** staff funded by this proposal are currently actively working on projects that may have time-sensitive grant funding obligations that need to be met. Funding this proposal is necessary to meet current project schedules.

### Council Policy Priority Type

3. Mobility & Connected Communities

### Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

This proposal funds the staff and core functions necessary to plan, design, program and construct transportation capital projects that enhance and optimize the city’s mobility infrastructure and systems. These staff plan and design projects, manage consultants, and ensure construction of the projects meets city standards and specifications.

### Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
<b>Expenditure</b>	\$16,560,677	\$9,284,309	<b>Total</b>	40.75	40.75
<b>Personnel</b>	\$7,776,229	\$7,987,836	<b>Count</b>		
<b>Revenue</b>	\$8,037,725	\$1,292,000			
<b>Rev-Exp Balance</b>	(\$16,299,181)	(\$15,980,145)			

## City of Bellevue Operating Budget Proposal

<b>Proposal Title:</b>	Transportation Implementation Strategies		
<b>Proposal Number:</b>	130.36NA	<b>Change Request Type:</b>	Budget Proposal - Operating
<b>CR/Doc Number *</b>	130.36NA	<b>Change Request Purpose Type</b>	1. Base Budget
<b>Department:</b>	130 - Transportation	<b>Strategic Target Area:</b>	Safe & Efficient Transportation System
<b>Primary Staff Contact:</b>	Bentosino, Jason (JBentosino@bellevuewa.gov)	<b>Objective:</b>	1
<b>Previous Proposal No:</b>	130.36NA	<b>Fund:</b>	0001-000-00-General Fund

**Executive Summary**

Develop facility plans and funding strategies that identify, prioritize, fund and implement multi-modal capital improvement projects, operations & maintenance and efficiency-enhancing Transportation Demand Management programs. Outcome-based criteria for improved mobility/connectivity and community engagement processes are employed to ensure the funded Capital Investment Program Plan, Transportation Improvement Program and Transportation Facilities Plan are updated and administered as required.

**Supports City Objectives - Explain how this proposal aligns with the identified Objective:**

The proposal advances the Objective in several critical ways: 1) Identify, evaluate and prioritize capital projects & programs using Mobility Implementation Plan performance targets; 2) Develop update recommendations ultimately resulting in Council adoption of Transportation Facilities Plans/Programs; and 3) Seek, secure and facilitate the programming of significant outside public/private funding, including state/federal grants and impact fees, to support implementation of projects & programs.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
<b>1. Performance Measures</b> 130.0213 - Ratio of biennia grant awards to 10-year biennial average (2018/19 target was \$12.3 million; 2020/21)		22,000.00	1.00	1.00	
<b>2. Performance Measures</b> 130.1419 - Percent of workers in Bellevue commuting by a drive-alone mode (5 year average, 1 year lag)					

**Performance - How do you know the proposal helps achieve the identified Objective:**

Considering the diverse work plan covered by this proposal, it is difficult to select only 1-2 measures. Two were selected, one for each of two major work plan elements:

Grants Program- Measure illustrates how much grant revenue we secure over time to help achieve (fund) the objective - Delivery of capital projects & programs. The metric tracks the ratio of biennia grant awards to the 10-year biennial average. The metric actuals have steadily climbed over the years, far exceeding inflation. The more successful we are, the higher the metric target grows.

TDM Program- Measure illustrates how well the TDM Program helps achieve other Objective elements: Support sustainability & capacity to handle movement & provide equitable services for all travelers in Bellevue. The metric tracks the percent of workers in Bellevue commuting by a Drive-Along mode, and thus how the proposal helps move more people in fewer vehicles, enhancing the efficiency of the overall transportation system.

**Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:**

## City of Bellevue Operating Budget Proposal

**Adjustability:** Extremely limited; reducing resources will slow plan updates & reduce ability to secure outside funding, which will slow the delivery of capital projects/programs & lessen the effectiveness of TDM programs.

**Project Dependencies:** Numerous other proposals/projects are dependent on the outcomes of this proposal. Development of Council adopted facility plans & securing/administration of significant non-local funding inform/support implementation of projects/programs by many other Dept/City teams: Trans. CIP Delivery-130.33NA; Traffic Safety & Engineering-130.30NA; Smart Mobility-130.11NA; Property Acquisition-065.104NA

**Resource Availability:** Portions of this proposal/personnel are funded by CIP & grant dollars; grants are usually for a specific time period & deliverable. Future grants are not guaranteed.

**Timing & Urgency:** Facilities plans are updated on mandated (by law/code) schedules; this helps keep them current with community priorities & the political/social climate.

### Council Policy Priority Type

3. Mobility & Connected Communities

### Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

By identifying, prioritizing and funding projects/programs using Mobility Implementation Plan performance targets and guidance, and implementing TDM measures, this proposal enhances and optimizes our mobility infrastructure and systems to more safely, efficiently and sustainably connect people to employment, housing and recreation.

### Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
<b>Expenditure</b>	\$641,480	\$650,670	<b>Total Count</b>	6.50	6.50
<b>Personnel</b>	\$1,150,634	\$1,182,061			
<b>Revenue</b>	\$102,473	\$102,473			
<b>Rev-Exp Balance</b>	(\$1,689,641)	(\$1,730,258)			

## City of Bellevue Operating Budget Proposal

<b>Proposal Title:</b>	Transportation Signals/Lighting/ITS Maintenance		
<b>Proposal Number:</b>	130.37NA	<b>Change Request Type:</b>	Budget Proposal - Operating
<b>CR/Doc Number *</b>	130.37NA	<b>Change Request Purpose Type</b>	1. Base Budget
<b>Department:</b>	130 - Transportation	<b>Strategic Target Area:</b>	Safe & Efficient Transportation System
<b>Primary Staff Contact:</b>	Bentosino, Jason (JBentosino@bellevuewa.gov)	<b>Objective:</b>	3
<b>Previous Proposal No:</b>	130.31NA and 130.27NA	<b>Fund:</b>	0001-000-00-General Fund

### Executive Summary

This proposal will continue to maintain the City's 220 traffic signals, 3,536 streetlights and over 80 miles of fiber optic cable. This includes the maintenance of 320 parking lots and building security lights owned by Parks, Fire, and Civic Services departments. This proposal coordinates closely with Traffic Safety and Engineering and Smart Mobility Operations and Implementation staff to provide high quality traffic operations and associated facilities to Bellevue.

### Supports City Objectives - Explain how this proposal aligns with the identified Objective:

This proposal aligns with the objective of providing a high level of proactive maintenance to protect the City's transportation facility investments. Our crews that support traffic signals, lighting and ITS work hard to ensure these facilities are kept in excellent working order. All 3,536 city owned streetlights are checked 4x a year to confirm they are working. Traffic signals, detectors, pushbuttons and fiber optic communication is continually monitored and failures are addressed 24/7.

Performance Measures	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
1. Performance Measures	130.1408 - Traffic Signal uptime			99.50 %	99.50 %
2. Performance Measures	130.0226 - Traffic signal detection health status				

### Performance - How do you know the proposal helps achieve the identified Objective:

Performance is measured by tracking total downtime of critical transportation assets. As routine maintenance is replaced by corrective repair responses, the amount of time an asset remains out of service increases. Excessive asset downtime negatively impacts traffic flow and safety. When a signal system at a major intersection fails, the ensuing traffic congestion quickly radiates to adjacent arterials as residents seek alternate routes. Our existing measurements of uptime for traffic signal systems and intersection detectors will be a key indicator that our level and frequency of asset maintenance is appropriate and is effectively keeping these systems operational and safe for the traveling residents of Bellevue. The current target value for traffic signal uptime is 99.5% or greater and the target value for detector uptime is 96%.

### Scalability - Explain the scalability of the proposal, if applicable. Explain any inter-proposal dependencies, if applicable:

**Adjustability:** The funding amount in this proposal was determined by the calculated resources needed to achieve Transportation's Signals/Lighting/ITS Maintenance goals. Reduction in this funding would result in increases in our backlog of infrastructure defect repairs.

**Project dependencies:** Successful proactive maintenance is dependent on also funding inflation (130.37NA-1) and accounting for the addition of new infrastructure (130.37NA-2).

**Resource availability:** Reactive maintenance uses greater resources since critical mitigations are performed at inopportune times and locations. Planned and scheduled maintenance ensures adequate resources to implement permanent repairs by reducing multiple re-mitigation per year for the defects.

**Timing and urgency:** Timely funding allocations for maintenance of transportation infrastructure will ensure proactive and scheduled maintenance can be implemented and reduce the more costly reactive maintenance.

## City of Bellevue Operating Budget Proposal

### Council Policy Priority Type

3. Mobility & Connected Communities

### Council Policy Priorities - Does this proposal align with and contribute to the Council Policy Priority? If yes, explain with specifics:

Modern intersections use advanced technologies to operate traffic signals that support the safe and efficient movement of people walking, biking and driving. Keeping these complex systems operational requires regular maintenance cycles, periodic upgrades, and 24/7 monitoring. Our technicians are provided with the required skills and tools to ensure the continual operation and reliability of our signal and lighting systems.

### Budget Summary

<u>Operating</u>	<u>2025</u>	<u>2026</u>	<u>FTE</u>	<u>2025</u>	<u>2026</u>
<b>Expenditure</b>	\$1,849,165	\$1,991,971	<b>Total</b>	10.50	10.50
<b>Personnel</b>	\$1,694,729	\$1,774,045	<b>Count</b>		
<b>Revenue</b>	\$0	\$0			
<b>Rev-Exp Balance</b>	(\$3,543,894)	(\$3,766,016)			