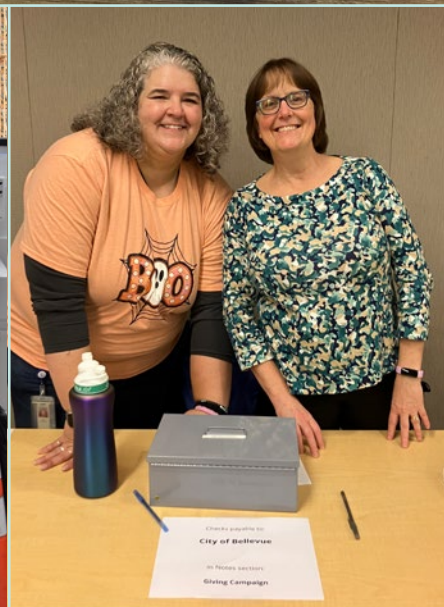


# City of Bellevue Transportation Department Strategic Team Update 2024 Keeping Bellevue Moving Forward





This document provides an update on the Transportation Department’s Strategic Plan work in 2024. The Strategic Plan identifies and guides strategic improvements and highlights work the department is doing that is highly visible and transformative to our community. This work is summarized as initiatives that are organized into four different Perspectives. Work on the plan is guided by the Strategic Team, which is composed of the managers, Assistant Directors and Director of the Transportation Department.

The Strategic Team is committed to the City of Bellevue’s Core Values and incorporates them into both this plan and the department’s daily work. For example, **ELG9 – 2023 Diversity Team Work Plan** promotes Diversity, Equity and Inclusion in the department, and **FP4 – Financially sustainable strategy development and implementation** ties in with Stewardship.

The City Council Vision and Strategic Target Areas also guide department policy and function. The Safe and Efficient Transportation System target area encompasses much of the department’s work, but it also contributes to many other strategic target areas. For example, **CP4 – Implement Vision Zero Action Plan** supports Community Safety and Health, and **FP1 – Ensure viability and enhance grants program** helps the department deliver and maintain High Quality Built and Natural Environment.

### City of Bellevue Core Values

- Exceptional Public Service
- Stewardship
- Commitment to Employees
- Integrity
- Innovation
- Diversity, Equity and Inclusion

### Council Strategic Target Areas

- High Performance Government
- Vibrant Economy
- Safe and Efficient Transportation System
- High Quality Built and Natural Environment
- Community Safety and Health
- Thriving People and Community

## 2024 Strategic Team members

Customer Perspective	Employee Learning & Growth Perspective	Financial Perspective	Internal Perspective
<p><b>Perspective Lead:</b> Mark Poch</p> <p>Laura Milstead Franz Loewenherz Vanessa Humphreys Molly Johnson Adam Weir Steve Costa</p>	<p><b>Perspective Lead:</b> Paula Stevens</p> <p>Dana Adell M’Lisa Marks Brian Breeden Darek Jarzynski Chris Long</p>	<p><b>Perspective Lead:</b> Jason Bentosino</p> <p>Lacey Jane Wolfe Andrew Singelakis Eric Miller Daniel Lai Dale Lydin</p>	<p><b>Perspective Lead:</b> Maher Welaye</p> <p>Shuming Yan Bret Tredway Kyle Potuzak</p>

### Initiatives completed in 2024

#### FP5 – Transportation Benefit District (TBD) Focused on Maintenance Needs

The City Council formed a TBD in 2023 but did not “assume” the district or enact a funding mechanism. In 2025, the City Council may discuss additional revenue sources to address growing capital needs.

#### FP6 – Tax Increment Financing (TIF)

Transportation staff’s specific role on this project has ended. Economic Development and the Finance & Asset Management staff are leading the next steps, including engaging with a consultant to conduct the cost/benefit analysis required for a TIF program.

## Customer Perspective

**Goal:** Maintain and improve mobility options that are multimodal, safe, effective, sustainable and embraced by community.



### Initiatives in progress

#### CP1 – Mobility Implementation Plan

In 2024, the Transportation Commission and staff used the technical scoring process in the MIP Implementation Guide to identify high-priority performance target gaps and developed project concepts as recommendations for consideration in the update of the Transportation Facilities Plan.

An update of the MIP is planned for 2025 to add a Pedestrian Level of Traffic Stress metric, add local networks for pedestrians and bicycles, and update tables, graphics and maps to reflect recent analysis accomplished through the FEIS for the Comprehensive Plan Update.



### **CP2 – Bellevue Transit Coordination**

2024 highlights include continued design and coordination on the Bellevue College Connector project, launch of next generation Transit Signal Priority with King County Metro, securing \$3.25 million from Sound Transit and King County Metro to implement Bellevue Transit Center Improvements to enhance passenger experience, and awarded 2024 Project of Year from the American Public Works Association for the Bellevue Transit Center Raised Intersections project.

### **CP4 – Implement Vision Zero Action Plan**

In 2024, several proven safety countermeasure projects were implemented along with a number of new pedestrian and bicycle facility projects. Bellevue City Council approved a 20 mph local street speed limit that will be implemented in 2025-2026, and a Speed Management Plan was completed in collaboration with the Federal Highway Administration. Innovations included LiDAR sensor technology at traffic signals to improve crosswalk safety, and a \$1.4 million USDOT SMART grant to advance conflict screening using video analytics.

The 2025 Vision Zero Action Plan has been finalized, which identifies the Safe System planning, demonstration and implementation activities staff will advance this year.

### **CP7 - Advance Regional Partnerships and Projects**

In 2025, Bellevue is advocating for nearly \$100 million to be allocated from the state budget to the I-405/SR 167 corridor to ensure on-time completion of Renton to Bellevue Widening and Express Toll Lanes and other corridor projects. Bellevue is also advocating to the King County Council to fully fund the Eastrail I-90 Gap project through the 2026-2031 King County Parks Levy.

### **CP8 - Develop and Implement a Curb Management Plan**

A Curb Pricing Study began in late 2024 and is expected to run throughout 2025. The Transportation Commission will work to provide a final recommendation to City Council on whether to implement curb pricing in the fall of 2025. The Transportation Commission will also provide recommendations on the approach to pricing.

### **CP10 – Transportation Demand Management**

In 2024, staff completed an update of the TDM Plan to guide their work for the 10-year plan period, 2024-2033. Staff also continue to pursue and solidify direct and King County pass-through grant funding agreements that will substantially fund the program staffing and activities through 2025 and beyond.

## Upcoming initiatives

### CP9 - Promote community and staff culture that embraces a range of mobility options

While more guidance is needed to identify resources and allocation budget that will be used to develop a strategic communications plan, the opening of the first segment of Sound Transit’s 2 Line in 2024 created an opportunity for cross-departmental collaboration to promote transit use among staff. Members from the communications team, Transportation Demand Management, the Environmental Steward Initiative and the Rideshare program team co-developed an information session to educate city staff on new commuting options via transit, the objectives of the city’s Commute Trip Reduction program and our objectives to curb vehicle emissions as an enterprise and as a community. The department will seek to build out a high-level plan in 2025 that will consider new transit offerings coming to the city including 2 Line service over Lake Washington, future plans for additional Bus Rapid Transit (BRT) and initial policy development for micromobility modes.

## Employee Learning and Growth Perspective

Goals: Ensure knowledge sharing so there is continuity, resiliency and depth of knowledge among staff. Build capabilities of staff to advance new ideas and initiatives.



## Initiatives in progress

### ELG1 – Advance employee training opportunities

In 2024, the TED team provided consistent information to all staff regarding training opportunities. The TED team met with the S-Team late in 2024 to assess their program and look for ways to advance this work in 2025. The TED team will be looking to add more support to their team to help carry this effort forward in 2025.

### ELG8 – Implement knowledge sharing program

In 2025, the action team will assess the application of the program and how some teams collectively documented pertinent processes instead of doing individual forms.

### ELG11 – Expand internship program

The S-Team will be looking to create a staff action team to evaluate our current internship program and evaluate whether changes or expansion should be considered for summer/fall of 2025.



### Why we are here

**ELG1: Advance employee training opportunities in coordination with TLG (TED Action Team) and enterprise initiatives**

*What are barriers to taking training or nurturing your own employee development?*

Task #	Task	Status
1	Survey to Department	Complete
1A	Survey results	Complete
2	Document Existing Training Opportunities	In progress
3	Host/support/facilitate a "training hour"	Not started
4	Set-up Teams channel	Complete
5	Coordinate with BDR	Not started
6	Focus groups with supervisors	Not started
7	Understanding of travel/training budget	In progress
8	Repository of training	Complete
9	Sharing of training opportunities	Complete
10	Becoming aware of training opportunities	In progress

## Upcoming initiatives

### ELG8 – Implement knowledge sharing program

In 2025, the action team will assess the application of the program and how some teams collectively documented pertinent processes instead of doing individual forms.

### ELG4 – Update foundational statements of the department

The Vision statement, updated in 2019, is reflected consistently in all department documentation. The Goals, Values and Culture statement is not consistent with the Vision Statement. This initiative will ensure consistent use of all foundational statements of the department and that the statements reflect the current environment in Bellevue.

### ELG6 – Align professional growth with department goals

Establish goals, objectives and implementation strategy to align professional development of staff with the goals of the department through Individual Development Plans.

## Financial Perspective

**Goals: Efficient and balanced use of resources. Secure stable and consistent revenue.**



## Initiatives in progress

### FP1 – Ensure viability and enhance grants program

Multiple grant applications are planned or pending in 2025 and we continue to identify funding opportunities offered by the state, federal government and other programs. This work is ongoing.

In 2024, the department was awarded over \$15.7 million in grants (9 awards). In addition, we partnered with King County on a RAISE grant application for the Eastrail Trail I-90 Steel Bridge retrofit project and were awarded \$25 million.

### FP4 – Financially sustainable strategy development and implementation

As part of the 2025-2026 Budget process, the City Manager indicated that staff will engage with the City Council in 2025 to take a deep dive into the city's potential financial tools and funding strategies—included in that discussion will be how the previously formed Transportation Benefit District may be used to generate funding for Transportation capital programs and projects.

## Upcoming initiatives

### FP3 – Multi-modal impact fee program

This is Phase II of the MIP and work will begin in earnest in 2025. Focused effort to identify funding strategies for funding bicycle infrastructure.

### FP7 – Transportation fee ordinance

Staff is currently evaluating existing Transportation Fees that are outside of Development Services fees such as right-of-way leases, shuttle leases, and conduit and connection fees. These fee types, which are often referred to as Non-Disturbance Fees, may require a separate Transportation Fee Ordinance to be adopted by the council. There may also be new fees considered with the Curb Management Plan (CMP) pricing strategies.

## FP8 – Budget Development Process

In 2024, the department’s base budget remained intact with inflation and contractual obligations being funded. Additional funding was provided for maintenance, including three new staff. The city’s Budgeting Equity Toolkit was used to help identify areas of strength and opportunities for improvement both in the budget itself and in the services Transportation provides to Bellevue’s diverse community.

In 2025, this initiative will focus on two items: how Transportation’s budget development process can be better aligned with our department organizational and operational structures, including areas identified in the city’s Budgeting for Equity Toolkit, and building upon lessons learned from the 2025-26 budget development process.

## FP9 – Budget Monitoring

Take a refreshed look at Transportation’s budget monitoring process and tools available to support our managers and staff. Particular focus will be on aligning our efforts with the city’s accountability framework, which is currently being developed.

In 2025, the team will explore areas of improvement, particularly looking at the tools that Financial Services can develop to provide managers with the data and information to better support, and ideally anticipate, spending plans and projections. We will also look to align internal tools and processes with the city’s Accountability Framework to continue to improve the information that we provide and report to help tell the story of the what, how, and why for Transportation’s operations and capital program.



# Internal Perspective

Goals: Establish clear priorities. Improve processes and procedures.  
Develop systems to support data-informed decisions.



## Initiatives in progress

### IP1 – Framework to identify and prioritize internal perspective work items

In 2024, a department-wide team and a team charter was established. The team compiled a list of principles for identifying and prioritizing system and process improvements.

### IP3 – Retaining as-builts, materials documentation and CAD Files

In 2024, the initiative team started working with IT on organizing records management, including determining a final location and directory structure for as-built files and CAD files. The team started uploading as-built plans to As-Builts SharePoint site

### IP5 – Project Management System

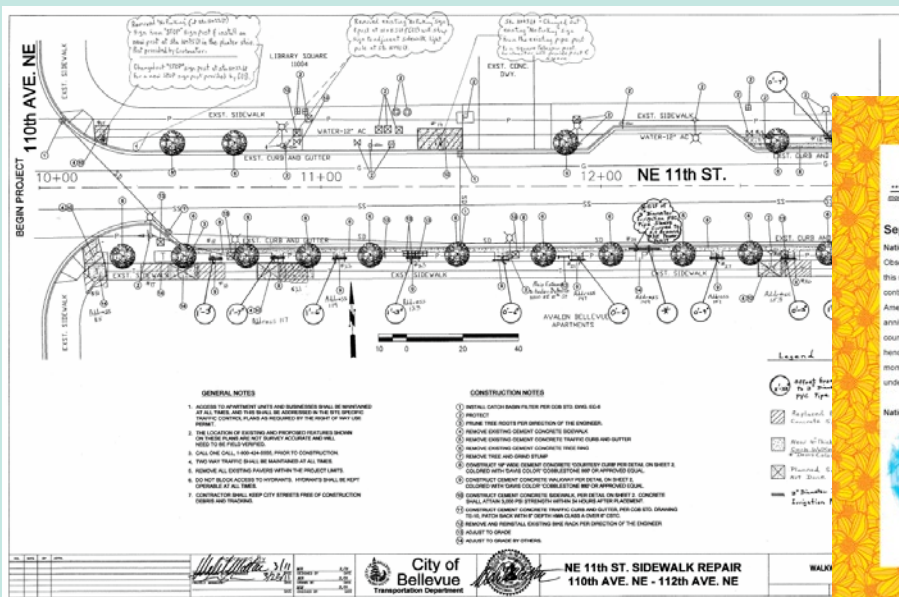
In 2024, a project management system was selected in partnership with the Utilities Department. Trimble E-Builder was selected. FAM and Parks & Community Services also joined, and system design is nearing completion and sample data is being tested.

### IP6 – Develop a Complete Streets Code process

This initiative is currently on hold pending staff availability.

### ELG9 – 2023 Diversity Team Work Plan

In 2024, this initiative was moved from Employee Learning & Growth to Internal to better align with Perspective goals.



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