

CITY COUNCIL STUDY SESSION ITEM

SUBJECT

Neighborhood Safety, Connectivity and Congestion Levy Program overview and project update.

STAFF CONTACTS

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POLICY ISSUES

Council adopted Ordinance No. 6304 concerning a proposition to fund transportation neighborhood safety, connectivity and congestion improvements. On November 8, 2016, voters approved Proposition 2 to improve neighborhood safety, reduce neighborhood congestion, install sidewalk, trail and bicycle facilities, provide safe routes to connect people to schools, parks, transit and other services, and enhance maintenance and technology. The proposition increased the City’s regular property tax levy by \$0.150 per \$1,000 of assessed value for collection in 2017 and for 19 years thereafter as allowed by Chapter 84.55 RCW.

In February 2017, via Ordinance No. 6346, Council amended the 2017-2018 Capital Investment Program (CIP) to reflect the new Levy Program by establishing CIP Project PW-R-198 Neighborhood Congestion Reduction (Attachment A) and CIP Project PW-R-199 Neighborhood Safety and Connectivity (Attachment B).

DIRECTION NEEDED FROM COUNCIL

ACTION	DIRECTION	INFORMATION ONLY
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

Staff will present an update about the Neighborhood Safety, Connectivity and Congestion Levy Program, the status of 2017-2018 projects, an update on the newly created Neighborhood Congestion Reduction program, and introduce the process to identify a multi-year list of future levy-funded projects. Staff will also share information about planned Levy Program communications.

BACKGROUND

Levy Funding

On November 8, 2016, Bellevue voters approved a proposition to fund transportation neighborhood safety, connectivity and congestion improvements. The approved proposition increases the City’s regular property tax levy by an additional \$0.150 in 2017 and increases in the levy as allowed by Chapter 84.55 RCW for each of the 19 succeeding years to improve neighborhood safety, reduce neighborhood congestion, install sidewalk, trail and bicycle facilities, provide safe routes to connect people to schools, parks, transit and other services, and enhance maintenance and technology. The levy raises approximately \$7.4 million annually, or \$140 million over 20 years. With the exception of

neighborhood congestion reduction projects, all Levy Program projects originate from established and/or ongoing programs. With the additional resources provided by the Levy Program, the City can address backlogged projects and deliver more projects in these existing program areas consistent with public input received prior to the Levy Program ballot measure vote.

On February 21, 2017, Council amended the 2017-2023 CIP to reflect Levy Program funding and added two new projects:

CIP PW-R-198: Neighborhood Congestion Reduction projects (Attachment A)

- **Neighborhood Congestion Reduction:** This program advances the study and design of neighborhood congestion reduction projects. In some cases, funding will be used to construct neighborhood congestion reduction projects, or portions therein, and/or be used to leverage additional funding sources, such as grants, to advance construction.

CIP PW-R-199: Neighborhood Safety and Connectivity (Attachment B)

- **Neighborhood Safety:** Safety projects include traffic calming, crosswalk improvements and enhancements, pedestrian pathways, radar signs, and school zone improvements.
- **Neighborhood Sidewalk:** Generally, these projects will construct curb, gutter, and sidewalk and will incorporate safety and bicycle elements when prudent and feasible.
- **Bicycle Facilities:** Bicycle facilities range from marked shared lanes, conventional bike lanes, separated bike lanes, and buffered bike lanes. Levy Program dollars help to fund the Bicycle Rapid Implementation Program.
- **Intelligent Transportation System (ITS):** This category supports deployment of advanced transportation technologies in line with the City's ITS program and *Smart Mobility Plan*. Current projects include LED street lighting upgrades, ITS network communication improvements, and advancement of new technology partnership opportunities.
- **Maintenance:** Maintenance projects include replacing/repairing sidewalks, trails, boardwalks, retaining walls, street light systems, and other transportation related maintenance needs.

Projects are either funded wholly by the Levy Program, leverage other existing Transportation Department programs, or utilize other City funding sources, grants, and/or private development opportunities to stretch the Levy Program investment. Levy Program funding pays for related project costs such as planning, design and public outreach, and supports an increase in staff levels to deliver projects, in accordance with the ballot measure.

2017-2018 Levy-funded Projects

In April 2017, staff began planning and designing Levy Program projects in earnest. Most projects were identified through public input through the various existing transportation programs (e.g. Neighborhood Sidewalks, Neighborhood Traffic Safety, Bicycle Rapid Implementation, etc.) and have been backlogged due to funding constraints. Levy projects were also considered for their Citywide geographical distribution, speed of implementation, synergy with other levy and non-levy projects, and their funding alignment with the budget process.

Most projects identified for 2017-2018 required design work in 2017 with construction to follow this year or in 2019 depending on design and public outreach complexity. To date, approximately \$150,000 (of \$4.0 million/biennium) has been expended for Neighborhood Congestion Reduction projects (PW-R-198) and \$1.82 million (of \$10.8 million/biennium) for Safety and Connectivity projects (PW-R-199).

Construction costs generally comprise the highest portion of total project cost, thus spending will ramp up in 2018 and 2019 as the initial Levy Program projects move into construction.

Projects across the Levy Program range in type. There are over 40 projects receiving Levy Program funding for the 2017-2018 biennium. Some projects include multiple program elements (e.g. both bicycle and safety improvements), resulting in economies of scale and less construction impacts to the public. Levy Program funding allocations are subject to adjustments based on actual design and construction costs.

See Attachment C for a full list and description of Levy Program projects and Attachment D for a map of project locations.

Levy Program Management

Implementation of the Levy Program requires close coordination across all divisions in the Transportation Department. As a result, sound management practices to ensure projects are delivered on-time and on-budget are continually being reviewed and refined to:

- Use existing planning documents and work programs to develop project lists (e.g. Transportation Facilities Plan, Pedestrian-Bicycle Plan, existing safety CIP programs).
- Find synergy between Levy Program projects and other existing programs and projects to realize cost and time savings as well as minimizing construction impacts to the community.
- Track overall program costs while ensuring sound fiscal stewardship.
- Seek leveraging opportunities to maximize Levy Program funds (e.g. collaboration with other City projects, private development, school re-development, grants, etc.).
- Ensure existing transportation programs continue with predictable project delivery in addition to delivering Levy Program projects.
- Maximize the branding of Levy Program projects to help the public recognize the value and delivery of these projects.
- Manage levy communications including an annual Levy Accountability Report, the Transportation Levy webpage (www.bellevuewa.gov/transportationlevy), and other digital and print materials.

Neighborhood Congestion Reduction Levy Projects

The Neighborhood Congestion Reduction Levy program had first year (2017) projects defined through coordination with Council and the Transportation Commission. Council requested a detailed look at the Eastgate area in conjunction with the Land Use Code Amendment. Work with the Transportation Commission in late 2016 through early 2017 resulted in defining two design projects along 150th Avenue SE that were levy-funded. Consultant work to take the design for these two projects to 60 percent is underway.

The remaining Neighborhood Congestion Reduction Levy funds for 2017 were allocated toward an update and expansion of the transportation study done for Eastgate originally in 2012. The consultant work on this project will kick-off in March of this year.

In late 2017, staff worked with the Transportation Commission across three meetings to develop the project prioritization framework and project selection for 2018. The first step in this process involved defining the criteria that will be used to help prioritize projects for this program. At the October 26, 2017

Transportation Commission meeting, staff presented the proposed evaluation criteria for possible program projects. At the November 9, 2017 meeting, staff outlined the prioritization framework for scoring the Neighborhood Congestion Reduction levy project list. In the initial years of this program, it was anticipated that new project ideas with no previous formal analysis would need to be studied for further diagnosis and development of project alternatives. As a result, a two-tier scoring system was developed with the first-tier scoring projects based on the need for improvement at the specified location. The second tier adds a benefit component to the evaluation that is based on the conceptual design for a specified location. A project must first pass an initial pass-fail screening prior to entering the Tier 1 and 2 scoring. Projects that are dependent on development or construction by an outside agency, such as modifications to a freeway interchange, would not be considered for this program. The scoring criteria, as well as the Neighborhood Congestion Reduction Levy program description, are provided in Attachment E.

At the January 25, 2018 Transportation Commission meeting, staff presented the Tier 1 scored project list as well as the recommended work plan for 2018. This work plan, described below, received unanimous support from the Transportation Commission (see Attachment F for Neighborhood Congestion Reduction 2017-2018 workplan).

- Traffic Analysis/Conceptual Design. For 2018, staff proposed to fund the top nine locations off the Tier 1 evaluation project list. Those locations include:
 - Main Street & 148th Avenue
 - NE 8th Street & 148th Avenue NE
 - SE 8th Street & Lake Hills Connector
 - NE 8th Street & 140th Avenue NE
 - Newport Way & Lakemont Boulevard
 - 156th Avenue SE @ Lake Hills Boulevard/SE 16th Street/SE 24th Street
 - Lake Washington Boulevard & SE 60th Street
 - Lakemont Boulevard & Forest Drive
 - Lake Hills Boulevard & 148th Avenue SE

- Projects Identified for final design and construction. Two projects are proposed for final design and construction with 2018 levy funds. They include:
 1. *Mini Roundabout at Newport Way and 164th Avenue NE*: Newport Way has become a bypass route to I-90 and when Newport Way gets congested, drivers headed for 164th Avenue SE frequently cut around this intersection by going through the neighborhoods. An opportunity exists to coordinate this needed project with the 2018 overlay. The overlay program will pave the intersection area in 2018 but does not have budget for the mini-roundabout, thus the levy will help fill this funding gap.

 2. *Traffic Signal at 112th Avenue NE and NE 24th Street*: The levy funded 112th Avenue NE pedestrian and bicycle improvement project is currently in final design with construction planned in phases in both 2018 and 2019. This location has met signal warrants for many years, but has not had funding for final design and construction. Staff will prepare the final design plans in conjunction with the pedestrian and bicycle improvement project.

- The last element proposed for funding in the 2018 budget is the final design of the two intersection improvements currently under contract for 60 percent design on 150th Avenue SE. These improvements are at 150th Avenue SE/SE 37th Street, and 150th Avenue SE/Newport Way. Budget for the 60 percent design was provided out of the first year of the Neighborhood Congestion Reduction Levy funding. It is proposed that the existing consultant team take this design to 100 percent in 2018.

Next Phase: Project Identification and Selection

While 2018 is expected to be an active construction year for levy-funded projects, staff are already looking to develop the next round of projects that are to be designed and built through 2020. It is expected that each Levy Program project category will be allocated roughly the same amount of funding as was assigned for the 2017-2018 project selection. As with the first round of project selection, a majority of projects stem from existing programs. Special attention will be paid toward ensuring projects are geographically dispersed across all neighborhoods, consider other funding opportunities that maximize the return of investment for a project location, and, to the extent possible, are bid for construction during optimal times. A staff-recommended list of projects will be presented to the Transportation Commission and Council in summer 2018. It is expected that projects will be selected every two years.

As with the first project selection process, public input has informed potential levy projects and will continue to do so. This input includes:

- Requests and comments made directly to the program from which levy-funded projects originate (e.g. Neighborhood Sidewalk Program),
- Input received at the project level (e.g. open house about design concept), and
- Public comment at City Council or Transportation Commission meetings.

OPTIONS

N/A

RECOMMENDATION

N/A

ATTACHMENTS

- A. CIP Project Description (PW-R-198)
- B. CIP Project Description (PW-R-199)
- C. 2017-2018 Levy Project List
- D. 2017-2018 Levy Project Map
- E. Neighborhood Congestion Reduction Levy Program Description and Prioritization Framework
- F. Neighborhood Congestion Reduction Levy Program, 2017-2018 Workplan

AVAILABLE IN COUNCIL DOCUMENT LIBRARY

N/A