

Levy to Move Seattle



2016 Q3 Progress
Oversight Committee Meeting
November 17, 2016

Our mission, vision, and core values

Mission: deliver a high-quality transportation system for Seattle

Vision: connected people, places, and products

Committed to **5 core values** to create a city that is:

- Safe
- Interconnected
- Affordable
- Vibrant
- Innovative

For **all**

Presentation overview

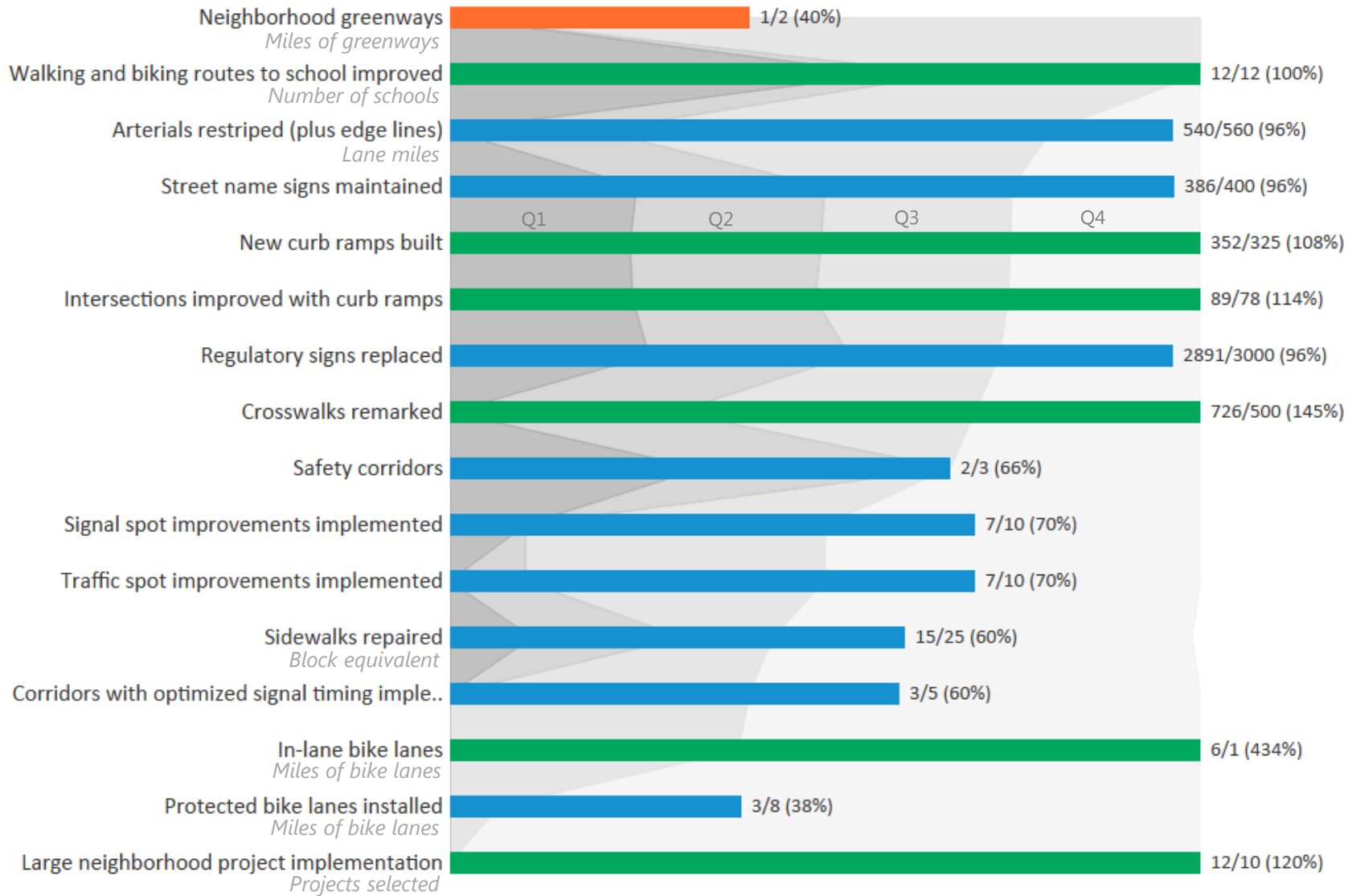
- 2016 Q3 Levy deliverable update
- 2016 Q3 Levy spending update
- Bridge program update

ANNUAL GOAL HAS BEEN ACHIEVED

Category String	Project	Annual Goal	Q3 Goal	Completed
SAFE ROUTES	Crosswalks remarked	500	350	726
	In-lane bike lanes	1	0.5	6
	Intersections improved with curb ramps	78	58	89
	Large neighborhood project implementat..	10	0	12
	New curb ramps built	325	243	352
	Walking and biking routes to school impr..	12	12	12
CONGESTION RELIEF	Bicycle parking spaces	500	450	622
	Construct transit spot improvements	20	15	20
	Miles of arterials connected to ITS techno..	5	4	10
	New sidewalks built	14	14	15
	Signal diagnostic evaluation	250	170	250
MAINTENANCE & REPAIR	Landscape maintained	800	600	1,015
	Roads paved - AAC	20	7	25
	Stairways rehabilitated	5	2	6
	Tree or vegetation obstruction removed	200	180	394
	Trees pruned	4,000	3,000	4,650

SAFE ROUTES ACCOMPLISHMENTS

■ Annual Goal Reached (6/16) ■ On-Track (9/16) ■ Behind Quarterly Plan (1/16)



Note: Accomplishments listed above often utilize various SDOT fund sources, including Levy to Move Seattle revenue.

SAFE ROUTES ACCOMPLISHMENTS

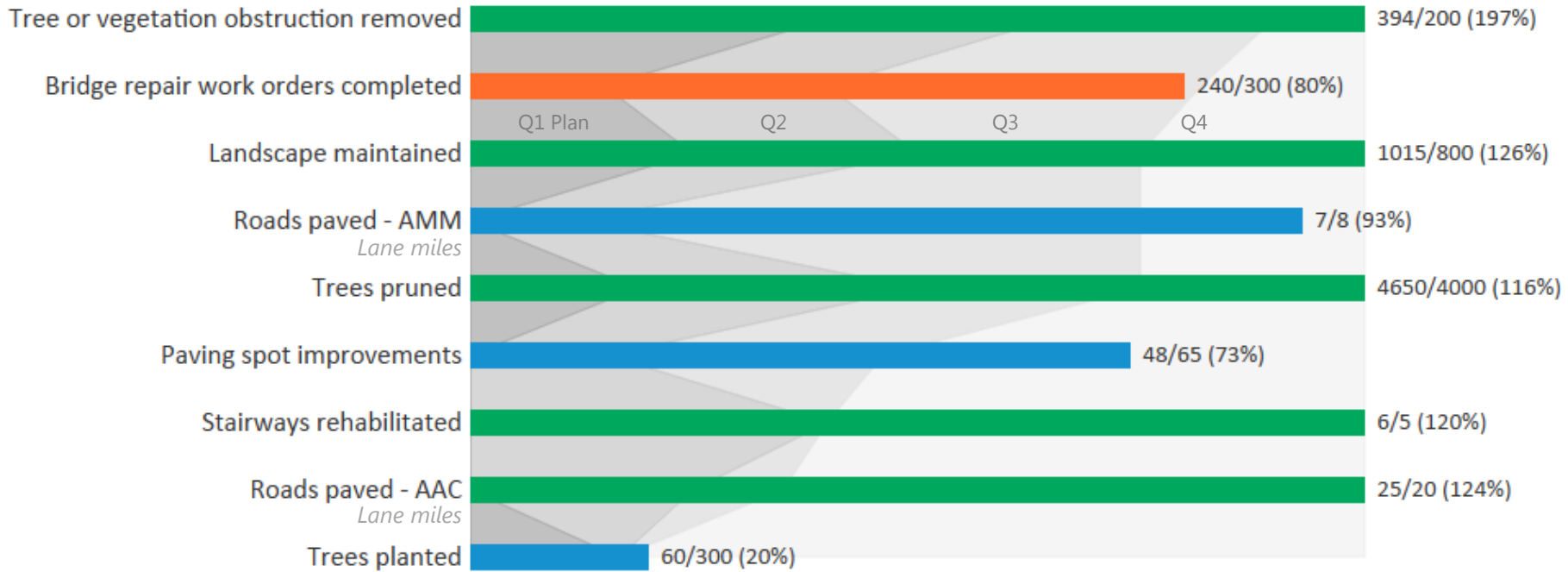
■ Behind Quarterly Plan (Greenways)

Accomplishment	Location	Miles
Greenway	39 th Avenue extension	0.8
Greenway	Central Area North/South*	3.3
Greenway	17 th Avenue*	2.2
Greenway	Delridge*	4.0
Total		10.3

Note: Full list of Greenways projects completed in 2016. Projects started under Bridging the Gap and finished during the Levy to Move Seattle are marked with a '*'. 6

MAINTENANCE & REPAIR ACCOMPLISHMENTS

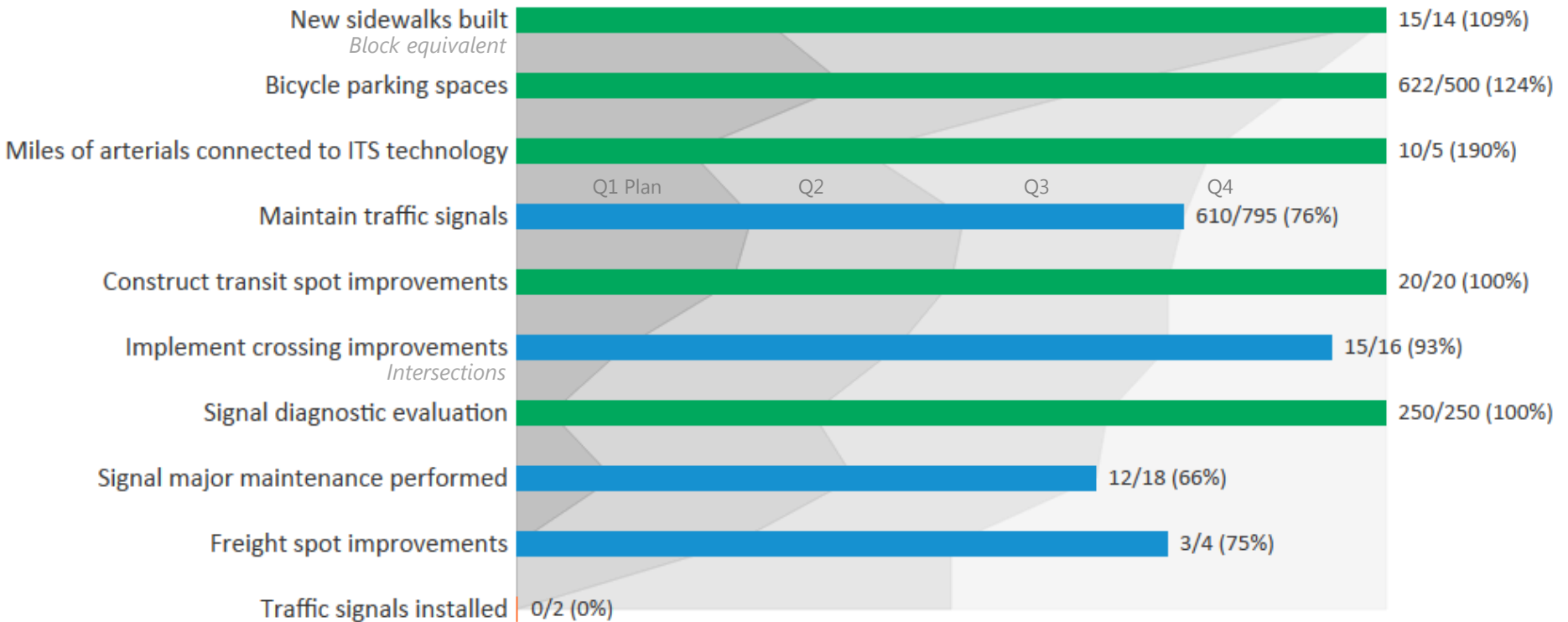
■ Annual Goal Reached (5/9) ■ On-Track (3/9) ■ Behind Quarterly Plan (1/9)



Note: Accomplishments listed above often utilize various SDOT fund sources, including Levy to Move Seattle revenue.

CONGESTION RELIEF ACCOMPLISHMENTS

■ Annual Goal Reached (5/10) ■ On-Track (4/10) ■ Behind Quarterly Plan (1/10)



Note: Accomplishments listed above often utilize various SDOT fund sources, including Levy to Move Seattle revenue.

CONGESTION RELIEF ACCOMPLISHMENTS

■ Behind Quarterly Plan (Traffic signals installed)

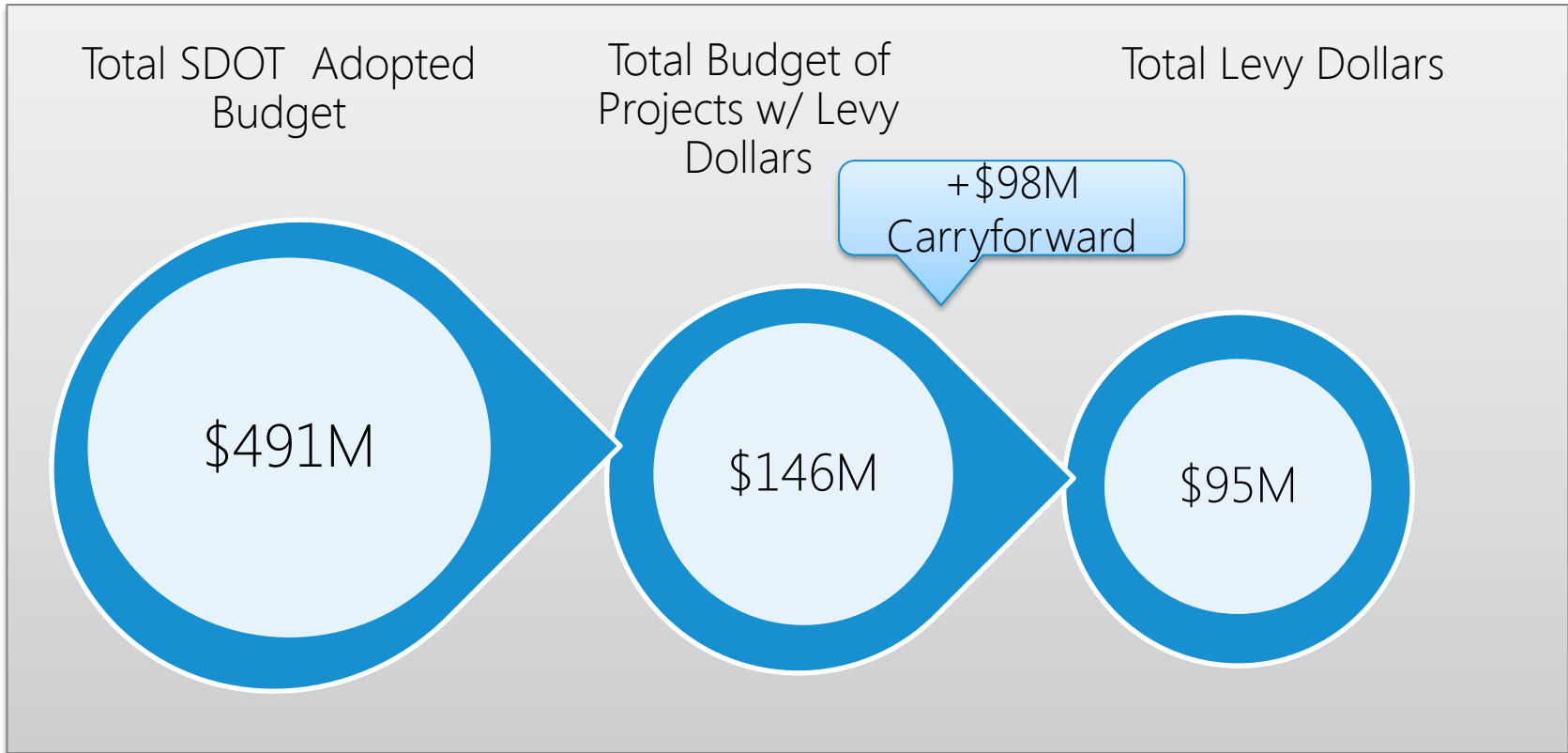
Location	Project
15TH AVE SW AND SW HOLDEN ST	West Seattle Greenway*
LEARY AVE NW AND NW DOCK PL	Ballard Greenway*
AURORA AVE N AND HARRISON ST	AWV (not yet installed)*
6TH AVE N AND HARRISON ST	AWV (not yet installed)*
6TH AVE N AND 6TH AVE N ON RP	AWV (not yet installed)*
12TH AVE NE AND NE CAMPUS WB PY	New Signal (not yet installed)
23RD AVE AND E COLUMBIA ST	Central Area Greenway*
23RD AVE AND E PINE ST	Central Area Greenway*
WESTLAKE AVE N AND WESTLAKE EAST RDWY AVE N	Westlake Cycle Track*

Note: Full list of traffic signal projects completed or under construction in 2016. Projects started under Bridging the Gap and finished during the Levy to Move Seattle are marked with a '*'. 9

SDOT Finance overview through Q32016

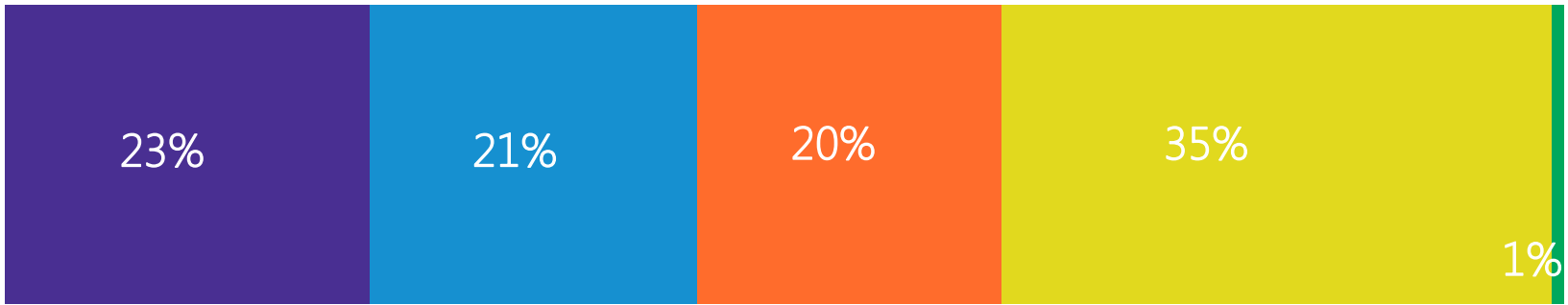
- SDOT Budget Summary
- Color of Money/Fund Source
- Move Seattle Spend Summary Q3
- “Abandonments/Reappropriation”
- Move Seattle Balancing

SDOT 2016 Adopted Budget



Bridges & Structures

Total Budget - \$40.6M



	2016 Revised Budget
■ Move Seattle Levy Fund	\$9,500,000
■ Local	\$8,535,307
■ Bonds	\$7,929,613
■ Grants	\$14,315,073
■ Partnerships	\$320,007

2016 SPENDING SUMMARY through Q3

	2016 ALL FUNDS		2016 LEVY ALLOCATION		
	BUDGET	ACTUAL	BUDGET	ACTUAL	SPENDING PROGRESS
SAFE ROUTES	\$42.39M	\$20.62M	\$22.35M	\$12.34M	55%
Neighborhood Projects	\$4.58M	\$1.81M	\$2.90M	\$0.66M	23%
Pedestrian & Bicycle Safety	\$22.14M	\$7.67M	\$11.95M	\$6.34M	53%
Vision Zero	\$15.67M	\$11.14M	\$7.50M	\$5.35M	71%
MAINTENANCE AND REPAIR	\$89.04M	\$27.19M	\$39.16M	\$8.44M	22%
Bridges & Structures	\$40.62M	\$11.29M	\$9.52M	\$2.24M	24%
Maintain Streets	\$43.20M	\$12.58M	\$27.09M	\$4.33M	16%
Urban Forestry & Drainage	\$5.23M	\$3.33M	\$2.55M	\$1.87M	73%
CONGESTION RELIEF	\$113.01M	\$37.25M	\$32.84M	\$8.81M	27%
Corridor Mobility Improvements	\$83.26M	\$32.33M	\$23.57M	\$6.15M	26%
Freight Mobility Improvements	\$3.01M	\$1.04M	\$2.00M	\$1.01M	51%
Light Rail Partnership Improvements	\$8.05M	\$0.54M	\$3.00M	\$0.42M	14%
Pedestrian & Bicycle Improvements	\$18.69M	\$3.33M	\$4.27M	\$1.24M	29%
TOTAL	\$244.45M	\$85.07M	\$94.34M	\$29.59M	31%

NOTE: 2016 Budget will be adjusted down through "abandonments" and reappropriated in future years.

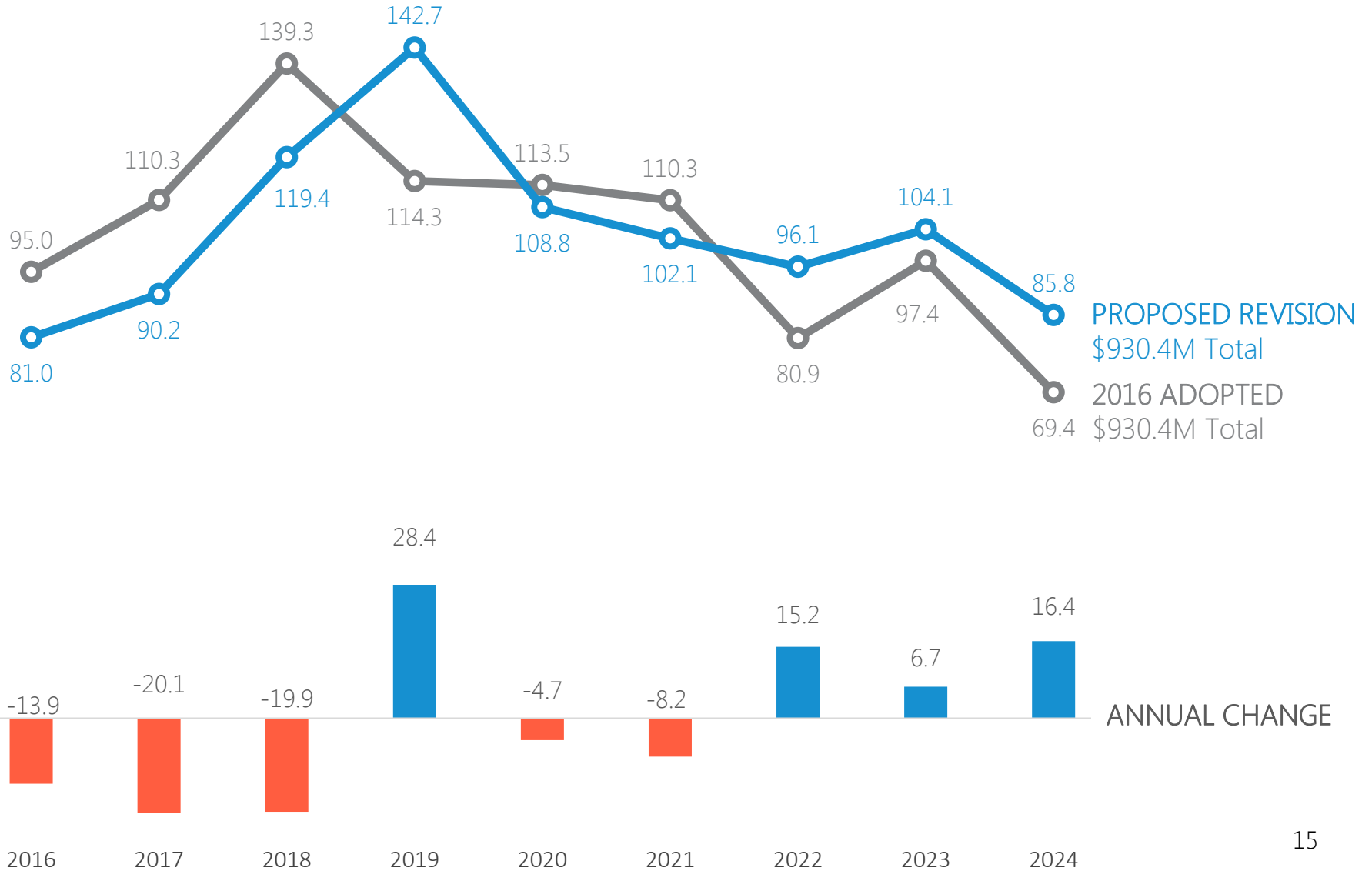
"Abandonments/Reappropriation"

RCW 35.32A.080 "Unexpended appropriations": *The whole or any part of any appropriation provided in the budget for capital or betterment outlays of any department or activity remaining unexpended or unencumbered at the close of the fiscal year shall remain in full force and effect and shall be held available for the following year, except any such appropriation as the city council by ordinance may have abandoned.*

SDOT 2016 3rd Quarter Supplemental Move Seattle "Abandonments":

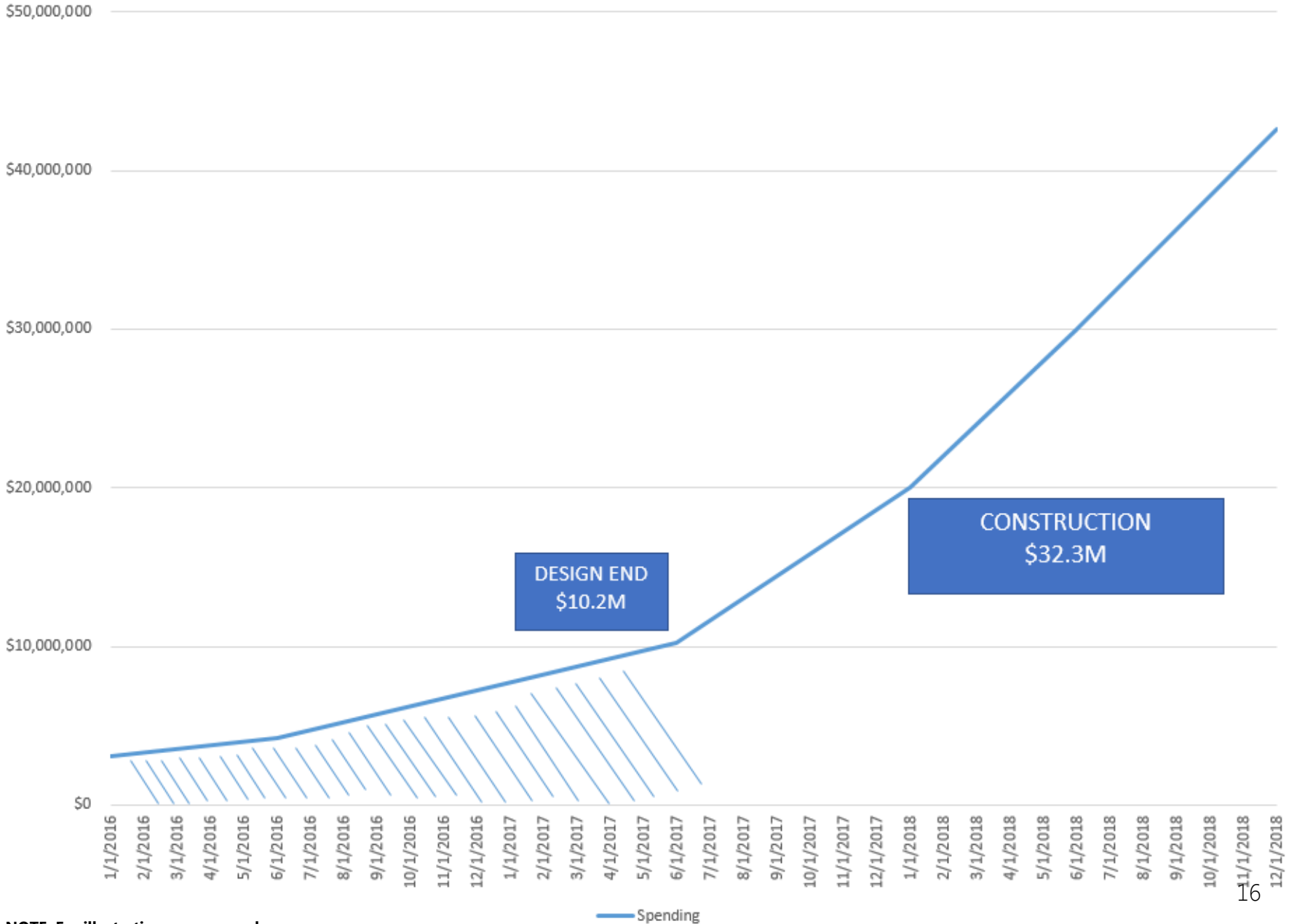
- **Bridge Rehab & Replacement - \$3M** - Move Seattle Levy funds are not needed during 2016, currently expending bonds and grant funds. Funds tied to Fairview bridge.
- **Bridge Seismic Phase III - \$3.05M** - Move Seattle Levy funds are not needed during 2016 and are included in year 2019 of the Proposed CIP.
- **Northgate Bridge & Cycle Track - \$1.8M** Funds were realigned with current spending plan.
- **Delridge MMC - \$0.7M**
- **Next Generation ITS - \$2.2M** Early work was focused on the 3-Year ITS Implementation Plan.
- **Fauntleroy Way SW - \$6.6M** - delayed due to assessment of undergrounding of the utilities. The Move Seattle levy appropriation will be reinstated in future budget years as the project moves forward.

MOVE SEATTLE 9 Year BUDGET (O&M + CIP)



Fairview Bridge

Total Budget Plan \$42.4M



NOTE: For illustrative purposes only

Questions?

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<http://www.seattle.gov/transportation/>

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Move Seattle - Bridge Program



Levy Oversight Committee
John Buswell/Lorelei Williams
November 17, 2016



Presentation overview

- Fairview Ave N Bridge Replacement
 - Project Update
- Bridge Seismic Retrofit Program Phase III
 - Program Objective
 - Program Goals
 - Program Plan

Fairview Ave N Bridge Replacement



Project Update

- Current schedule
 - Delayed 6 months due to SEPA appeal
 - SEPA resolved with traffic calming, encouraging alternate routes
 - 2 month delay resolving overwater coverage mitigation
 - Expect to begin construction in late 2017 with in-water construction ending Spring 2018 when the fish window ends, construction that is not in-water will continue
- Levy spending
 - Design phase: Finance requested 2011 bonds and federal grant funds be spent prior using Move Seattle Levy funds.
 - Construction phase: Grant funding will be expended prior to levy use, except where local funds are committed to early construction stage activities (Over Water Coverage mitigation @ demolition)

Bridge Seismic Retrofit Program – Phase III

Key Program Objective

- Continue Bridge Retrofit Program to improve seismic performance of seismically vulnerable structures



Program Goals

- Strategically evaluate the seismic deficiencies of the bridges since seismic retrofit needs far exceed the budgeted amount for the program
- Expand list of qualified Design Consultants
- Sharing and exchange of design experience and knowledge
 - Efficient Seismic Retrofit Design relies heavily on design “experience”
- Increase WMBE consultant firm participation
 - Average 20% WMBE inclusion as sub-consultant (usually identified as “number crunchers”)
 - <1% WMBE as Prime
- Key factors for low percentage of WMBE as Prime
 - Not competitive in the RFQ process compared to larger and more established Consultant firms
 - Lack of staffing resources
 - Lack of seismic retrofit design experience
 - No in-house Subject Matter Expert

Program Plan

- Use City Consultant Roster
 - Identify bridges that fit within the level of expertise of smaller, primarily WMBE, firms
 - Provides opportunity for the smaller firm to be more accountable
- Seismic On-Call Consultant
 - Provides Subject Matter Expert for less experienced firm
 - Provides mentoring and knowledge exchange between firms without administrative risks to the firms

Next steps

Date	Activity/action
11/16	W. Howe St Bridge Seismic Consultant RFQ
11/16	8 th Ave NW/NW 133 rd St. Bridge Seismic Consultant RFQ
11/16	Seismic On-Call Services RFQ
01/17	City Consultant Roster RFQ

Questions?

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<http://www.seattle.gov/transportation/bridges.htm>

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