



# Levy to Move Seattle Oversight Committee Meeting

Thursday, May 19, 2016

5:00 – 6:30 PM

Seattle Municipal Tower, Suite 4050

Seattle WA 98104

The Levy to

**MOVE SEATTLE**



# Welcome

- Deputy Mayor Kate Joncas
- Councilmember Mike O'Brien
- SDOT Director Scott Kubly
- City Budget Director Ben Noble

# Committee introductions

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Councilmember Mike O'Brien

Budget Director Ben Noble

Rachel Ben-Shmuel

Shefali Ranganathan

Elizabeth Kiker

Calvin Goings

Alexander Krieg

Nick Paranjpye

Brian Estes

Laurie Torres

Joseph Laubach

Betty Spieth-Croll

Phyllis Porter (Bicycle Advisory Board Representative)

Paul Muldoon (Pedestrian Advisory Board Representative)

Pat Cohn (Freight Advisory Board Representative)

Ron Posthuma (Transit Advisory Board Representative)

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# SDOT Overview

# Our mission, vision, and core values

**Mission:** deliver a high-quality transportation system for Seattle

**Vision:** connected people, places, and products

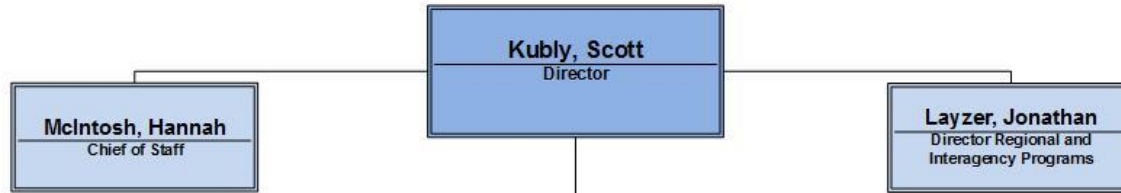
Committed to **5 core values** to create a city that is:

- Safe
- Interconnected
- Affordable
- Vibrant
- Innovative

For all

# SDOT overview

- Barbara Gray, Deputy Director
- Karen Melanson, Deputy Director
- Mike Terrell, Deputy Director



**Melanson, Karen**  
Deputy Director

<p><b>FINANCE &amp; ADMINISTRATION</b></p> <p><b>Melanson, Karen</b> Director</p> <ul style="list-style-type: none"> <li>Accounting Services &amp; Payroll</li> <li>Finance</li> <li>Facilities and Fleet Management</li> <li>Information Technology (IT)</li> <li>Risk Management</li> <li>Safety</li> <li>Human Resources</li> <li>Asset Management</li> <li>Performance Management</li> <li>WMBE Programs</li> </ul>	<p><b>POLICY &amp; PLANNING</b></p> <p><b>Krawczyk, Tracy</b> Director</p> <ul style="list-style-type: none"> <li>Citywide and Community Planning</li> <li>Strategic Planning</li> <li>Policy Development</li> <li>Urban Design and Complete Streets</li> <li>Capital Planning and Programming</li> <li>Revenue and Grant Development</li> </ul>	<p><b>STREET USE</b></p> <p><b>dePlace, Brian</b> Director</p> <ul style="list-style-type: none"> <li>Street Use Code Updates</li> <li>Major Permits Review and Issuance</li> <li>Utility Coordination</li> <li>Construction Hub Coordination</li> <li>Access Seattle</li> <li>Street Use, Construction &amp; Utility Permits</li> <li>Construction Inspections</li> <li>Public Space Management</li> <li>Street Vacations &amp; Term Permits</li> </ul>	<p><b>TRANSIT &amp; MOBILITY</b></p> <p><b>Glass Hastings, Andrew</b> Director</p> <ul style="list-style-type: none"> <li>Transit Planning and Service Purchase</li> <li>Streetcar Planning and Operations</li> <li>Agency Coordination</li> <li>Car Share/Bike Share</li> <li>Transit Capital Project Management</li> <li>Active Streets</li> <li>Education &amp; Encouragement</li> <li>Transportation Demand Management</li> <li>Parking Planning and Pricing</li> <li>Curio Space Management</li> </ul>
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<p><b>PROJECT DEVELOPMENT</b></p> <p><b>Watson, Darby</b> Director</p> <ul style="list-style-type: none"> <li>Implementation Plans &amp; Conceptual Designs for Modal and Community Projects</li> <li>Project Definition Steering Committee</li> <li>Project Design &amp; Delivery</li> <li>Multimodal &amp; Transit Corridor Development</li> <li>Safe Routes to School</li> <li>Vision Zero</li> </ul>	<p><b>CAPITAL PROJECTS &amp; ROADWAY STRUCTURES</b></p> <p><b>Williams, Lorelei</b> Director</p> <p><b>Capital Projects (CP)</b></p> <ul style="list-style-type: none"> <li>Project Management</li> <li>Engineering</li> <li>Construction Management</li> <li>Environmental</li> <li>Right-of-Way/Real Property Development</li> <li>Project Controls</li> <li>Consultant Contracting</li> </ul> <p><b>Roadway Structures (RS)</b></p> <ul style="list-style-type: none"> <li>Moveable Bridge Operations</li> <li>Structural Engineering, Inspection and Maintenance</li> <li>Retaining Wall, Stalway and Areaaway Maintenance</li> </ul>	<p><b>TRANSPORTATION OPERATIONS</b></p> <p><b>Bandy, Mark</b> Director</p> <ul style="list-style-type: none"> <li>Arterial and Neighborhood Traffic Operations</li> <li>Signal Operations &amp; Timing</li> <li>Operations, Channelization &amp; Sign Layout</li> <li>Transportation Operations Center</li> <li>Intelligent Transportation Systems (ITS) &amp; Active Transportation Management</li> <li>Freight Program</li> <li>Commercial Vehicle Enforcement</li> <li>Traffic, Truck &amp; Parking Permits</li> <li>Temporary Traffic Control</li> <li>Traffic Data &amp; Records</li> <li>Signs &amp; Markings Installation &amp; Maintenance</li> <li>Special Event Coordination</li> </ul>
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**Maintenance Operations**

**Maxie, Rodney**  
Director

- Street and Sidewalk Maintenance and Restoration
- Design, Build and Project Management for City Crew Projects
- Paving & Engineering Management
- Emergency Response and Hazard Mitigation (RTW)
- Urban Forestry Tree & Landscape Operations
  - Street Tree Permitting & Policy
  - Landscape Architecture & Design Guidance

**Gray, Barbara**  
Deputy Director

**POLICY & PLANNING**

**Krawczyk, Tracy**  
Director

- Citywide and Community Planning
- Strategic Planning
- Policy Development
- Urban Design and Complete Streets
- Capital Planning and Programming
- Revenue and Grant Development

**STREET USE**

- Street Use Code Updates
- Major Permits Review and Issuance
- Utility Coordination
- Construction Hub Coordination
- Access Seattle
- Street Use, Construction & Utility Permits
- Construction Inspections
- Public Space Management
- Street Vacations & Term Permits

**TRANSIT & MOBILITY**

**Glass Hastings, Andrew**  
Director

- Transit Planning and Service Purchase
- Streetcar Planning and Operations
- Agency Coordination
- Car Share/Bike Share
- Transit Capital Project Management
- Active Streets
- Education & Encouragement
- Transportation Demand Management
- Parking Planning and Pricing
- Curb Space Management



**Melanson, Karen**  
**Deputy Director**

**FINANCE &  
ADMINISTRATION**

**Melanson, Karen**  
**Director**

- Accounting Services & Payroll
- Finance
- Facilities and Fleet Management
- Information Technology (IT)
- Risk Management
- Safety
- Human Resources
- Asset Management
- Performance Management
- WMBE Programs

**Terrell, Michael**  
Deputy Director

**PROJECT DEVELOPMENT**

**Watson, Darby**  
Director

- Implementation Plans & Conceptual Designs for Modal and Community Projects
- Project Definition Steering Committee
- Project Design & Delivery
- Multimodal & Transit Corridor Development
- Safe Routes to School
- Vision Zero

**CAPITAL PROJECTS & ROADWAY STRUCTURES**

**Williams, Lorelei**  
Director

**Capital Projects (CP)**

- Project Management
- Engineering
- Construction Management
- Environmental
- Right-of-Way/Real Property
- Project Controls
- Consultant Contracting

**Roadway Structures (RS)**

- Moveable Bridge Operations
- Structural Engineering, Inspection and Maintenance
- Retaining Wall, Stairway and Areaway Maintenance

**TRANSPORTATION OPERATIONS**

**Bandy, Mark**  
Director

- Arterial and Neighborhood Traffic Operations
- Signal Operations & Timing
- Operations, Channelization & Sign Layout
- Transportation Operations Center
- Intelligent Transportation Systems (ITS) & Active Transportation Management
- Freight Program
- Commercial Vehicle Enforcement
- Traffic, Truck & Parking Permits
- Temporary Traffic Control
- Traffic Data & Records
- Signs & Markings Installation & Maintenance
- Special Event Coordination

# Levy to Move Seattle

# Voter-approved levy package

Safe routes	\$207 M
Maintenance and repair	\$420 M
Congestion relief	\$303 M
9- year total	\$930 M

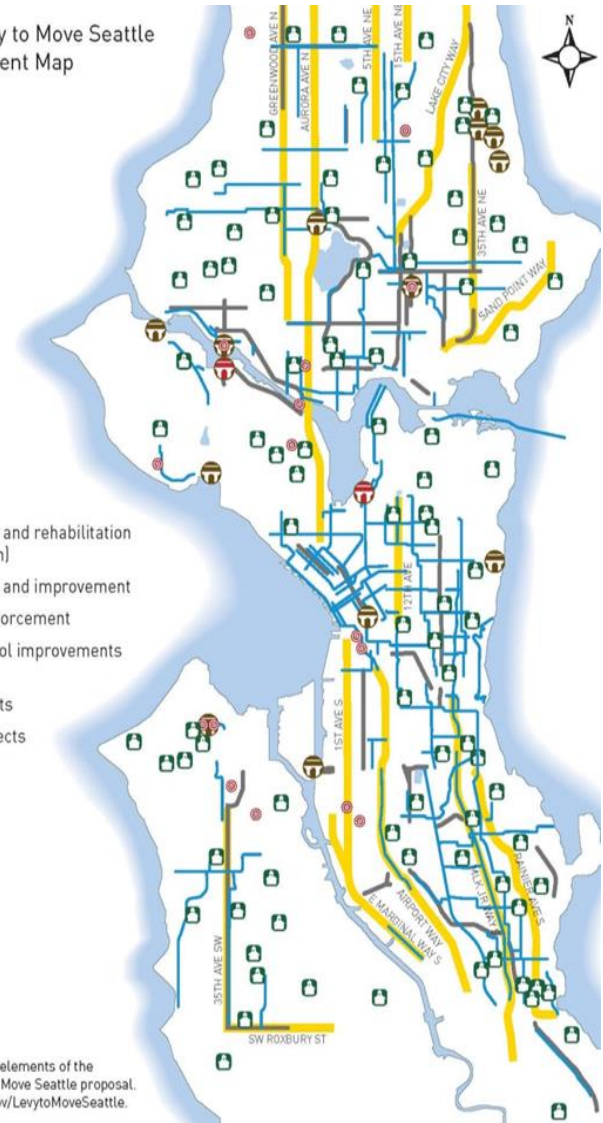
Transportation Levy to Move Seattle  
Proposed\* Investment Map

**LEGEND**

-  Bridge replacement and rehabilitation (planning and design)
-  Bridge replacement and improvement
-  Bridge seismic reinforcement
-  Safe Routes to School improvements and education
-  Street paving projects
-  Corridor safety projects
-  Bicycle Master Plan implementation

6.2015

\*This map shows some of the elements of the 9-year Transportation Levy to Move Seattle proposal. Learn more at [www.seattle.gov/LevytoMoveSeattle](http://www.seattle.gov/LevytoMoveSeattle).



# Safe routes

Provide safe and accessible routes connecting schools, transit hubs, and other destinations

Move Seattle Levy commitments:

- Complete 12 – 15 corridor safety projects
- Safe Routes to School at every public school
- Repaint crosswalks so they are clearly marked
- Improve the City's system of traffic signals, signs, and markings
- Repair up to 225 blocks of damaged sidewalks
- Crossing improvements at 750 intersections
- Complete 20-35 neighborhood priority projects to improve safety

VISION  
ZERO  
SAFER STREETS FOR SEATTLE



# Maintenance & repair

Continue maintenance and repair work along Seattle's busiest streets and bridges

Move Seattle Levy commitments:

- Repave up to 180 lane-miles of arterial streets
- Paving spot improvements at 65 targeted locations each year
- Seismic improvements to 16 vulnerable bridges
- Replace the Fairview Ave. Bridge
- Replace every tree removed with two new trees
- Addressing flood prone neighborhoods



# Congestion relief

Enhance transportation choices throughout the network

Move Seattle Levy commitments:

- Complete 7 transit plus multimodal corridor projects
- Traffic signal timing improvements on 5 corridors each year
- Increasing access to Light Rail
- Build 250 blocks of new sidewalk
- Freight mobility improvements
- Advanced signal infrastructure improvements



# Accountability



# Committee roles & responsibilities

The Levy to Move Seattle Oversight Committee will serve as a vital mechanism of accountability on how levy revenues are spent.

- Monitor revenue, expenditures and project implementation
- Advise the City Council, the Mayor, and SDOT
- Review SDOT's program and project priorities and financial plans
- Make recommendations to the Mayor and City Council regarding the spending of levy proceeds
- Publish an annual report to the Mayor, City Council and people of Seattle

# Committee roles & responsibilities

## What you'll review at each meeting:

- Spending report (plan, actual and %)
- Deliverable report
- Previous meeting notes

## What you'll review occasionally:

- Neighborhood street fund project applications
- Leveraging updates
- Project and program updates

# Performance Seattle



My.Seattle.Gov

BUSINESS  
IN SEATTLE

LIVING IN  
SEATTLE

VISITING  
SEATTLE

CITY  
SERVICES

CITY  
DEPARTMENTS

LANGUAGE ASSISTANCE  
SERVICES

## WELCOME TO PERFORMANCE SEATTLE

This site uses current data to monitor progress against the goals set for the future of the City of Seattle.

Questions? Suggestions? Email [performance@seattle.gov](mailto:performance@seattle.gov)



### Public Safety

Arrive quickly to fire scenes

**79%** within 4 minutes



### Utilities & Environment

Increase enrollment in the Utility Discount Program

**21,190** enrolled



### Transportation

Track in-city bus ridership

**328,000**  
weekday boardings



### Housing, Human Services & Education

Increase low-income housing

**11,793** units citywide



### Community & Economic Development

Inspect emergency code complaints promptly

**100%** within 1 day



### Operations & Innovation

Answer 206-684-CITY customer calls quickly

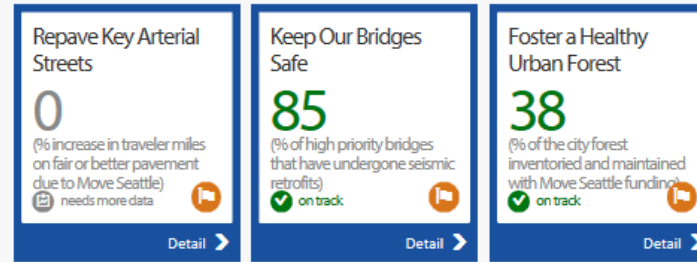
**95.6%** within 1 minute



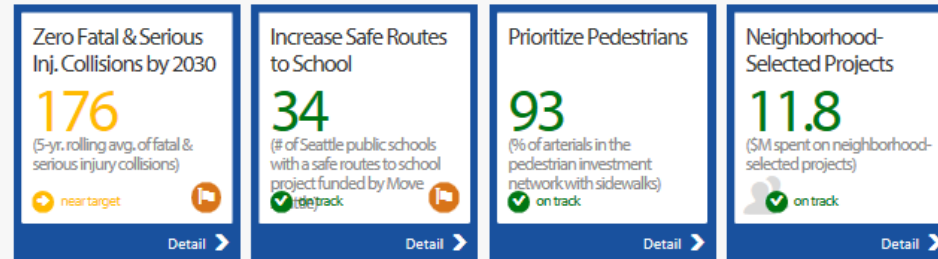
# Move Seattle Dashboard

- Increased accountability
- Outcomes and metrics on our public website

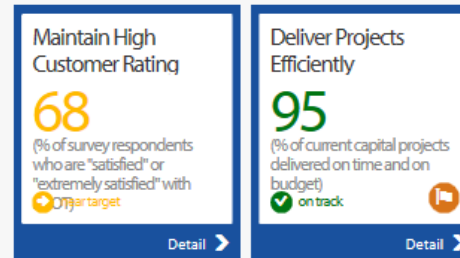
## Maintenance & Repair



## Safe Routes

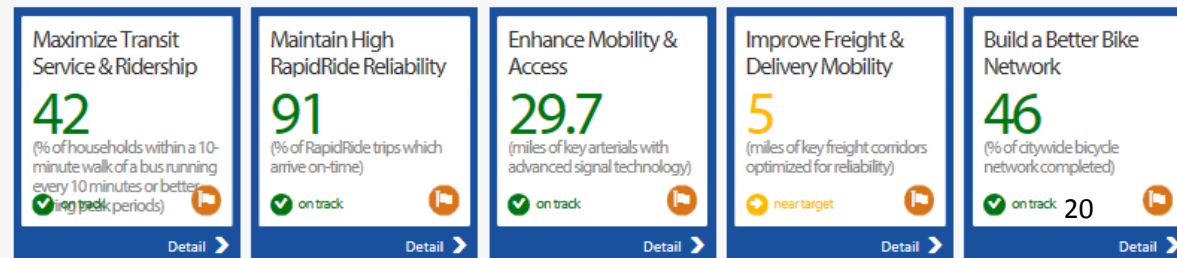


## Accountability



**DRAFT**

## Congestion Relief



# Reporting categories

Safe Routes	Maintenance & Repair	Congestion Relief
Safety corridors	Roads paved - Concrete	Maintain traffic signals
Crosswalks remarked	Roads paved - Asphalt	Miles of arterials connected to ITS technology
Arterials restriped (plus edge lines)	Paving spot improvements	Construct transit spot improvements
Signal spot improvements implemented	Bridge repair work orders completed	Bicycle parking spaces
Traffic spot improvements implemented	Stairways rehabilitated	New sidewalks built
Regulatory signs replaced	Trees planted	Implement crossing improvements
Corridors with optimized signal timing implemented	Trees pruned	Freight spot improvements
Walking and biking routes to school improved	Trees removed	
Protected bike lanes installed		
Neighborhood greenways		
Design and construct curb ramps		
Intersections improved with curb ramps		
Sidewalks repaired		
Large neighborhood project implementation		

# Capital Explorer Dashboard



Data current as of 3/14/2016

- Home
- All Projects
- PROJECT TYPE
- Waterfront
- Transit
- Corridor
- Bridge
- Paving
- Safety
- Traffic
- Bike & Ped
- COUNCIL DISTRICT
- STAGE
- Planning
- Early Design
- Final Design
- In Construction
- Closeout



Welcome to the Seattle Department of Transportation Capital Projects Dashboard, an interactive site designed to offer insight into cost, spending, and timeline information on city transportation projects. We are highlighting projects that have reached the design phase and are estimated to cost more than \$500,000. Information is updated monthly, drawing from various sources such as the City's financial management system and SDOT's project management and controls program. The dashboard complements [Performance Seattle](#) and [Open Budget](#), the City's other interactive tools that use data to track performance and finances. Together, these tools bring an unprecedented level of transparency into the work that Seattle is doing to keep people and goods moving throughout a growing city.

If you have Questions or Comments about a project, follow the project's website links or submit your inquiry through SDOT's [customer request/feedback process](#). If you have questions or comments about this dashboard contact Terry Martin at [Terry.Martin@Seattle.gov](mailto:Terry.Martin@Seattle.gov).

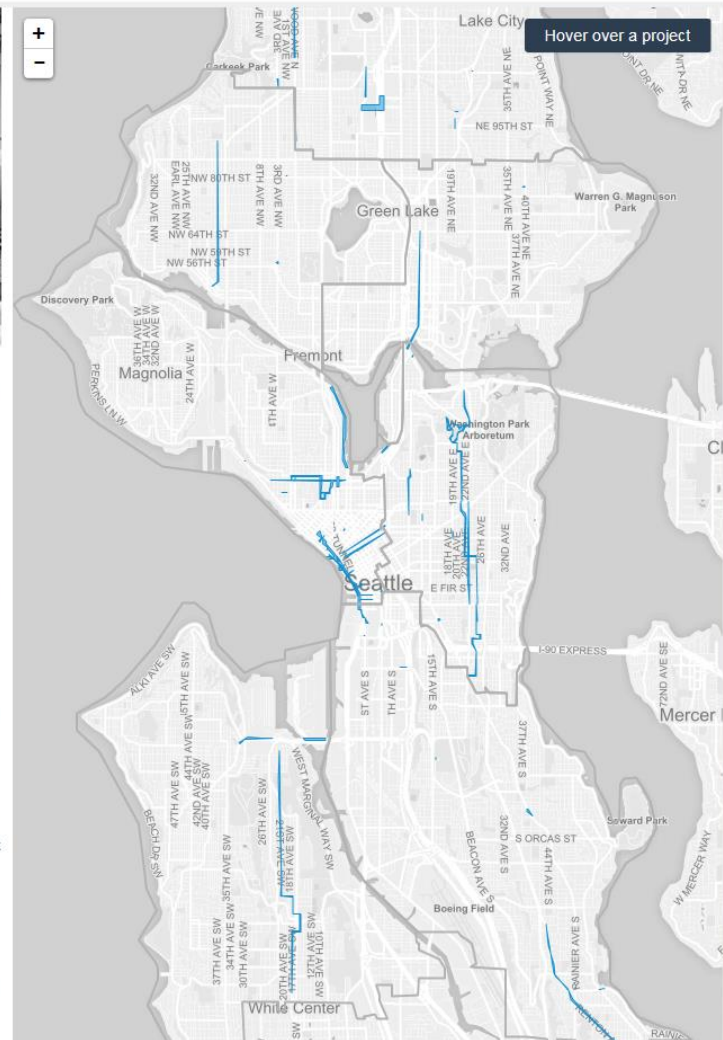
## Project Performance Goals ✔ ⚠ ✘

Project construction performance measures depict the cost and schedule status compared to the goals established when the the project entered the construction phase. The Schedule Status is "yellow" when project is three months behind schedule and "red" when more than 9 months behind. The Cost Status is "yellow" when 10% over budget and "red" when more than 25%. During design phases, most cost estimates are shown as ranges because the project scope may not be fully defined. During design, the Schedule Status is tied to the anticipated design completion date.

The "Construction End" date reflects the anticipated substantial completion of the project, at which time the project is suitable and available for public use. After substantial completion, there may be minor work and landscaping establishment activities before the project is closed out.

## Dashboard Updates

We've added some new functionality to the Capital Projects Dashboard based on user feedback. The latest update shows the general location of the project on the map and includes the ability to filter projects by Council District. The dashboard also indicates whether or not a project receives support from the voter-approved Transportation Levy to Move Seattle.



# Project detail



## Fairview Ave N Bridge Replacement

[Project Website](#)

### Description

The current bridge, built more than 65 years ago, is structurally deficient and seismically vulnerable, and needs to be replaced. The new bridge will provide wider travel lanes, sidewalks on both sides with viewpoints along the lake, and a two-way protected bike lane. It will also accommodate future transit expansion. Construction is planned to begin in spring 2017 with a full bridge closure that will last approximately 15 months.

Cost Estimate

**\$42.4 Million - \$53.0 Million**

Spent

**\$5.1 Million**

Design Completion

**Dec 2016**

Construction Completion

**TBD**

### Current Stage



- ✔ The Cost Estimate, during design, is on budget.
- ✔ Design Completion is on schedule.

Funded by  
The Levy to  
**MOVE SEATTLE**



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# Next steps

## The rest of 2016...

- Quarter 3 meeting
  - Review the first six months of levy spending and project implementation
  - Review district council-selected NSF projects for selection
- Quarter 4 meeting
  - Review the first three quarters of levy spending and project implementation
  - Select NSF projects for design
  - Begin brainstorm prep for annual report



# Next steps

- Select a Chair or Co-chairs
- Draft committee operating principles for adoption at next meeting
- Determine meeting frequency
- Attend an upcoming Boards & Commissions onboarding meeting



# CITY OF SEATTLE

## Boards & Commissions Program

### Q2 Calendar Schedule for Onboarding Sessions

Morning Session (9:30 a.m.-12:30 p.m.)

Afternoon Session (2:30 p.m.-5:30 p.m.)

Evening Session (4:30 p.m.- 7:30 p.m.)

### QUARTER 2

APRIL						
Sun	Mon	Tues	Wed	Thur	Fri	Sat
					1	2
3	4	5	6**	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

MAY						
Sun	Mon	Tues	Wed	Thur	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

JUNE						
Sun	Mon	Tues	Wed	Thur	Fri	Sat
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

\*\* This session is hosted by the Urban Forestry Commission and will be held at Seattle Municipal Tower, 700 5th Avenue, Floor 27, Room 2750, Seattle 98104

\*\* All other sessions held at City Hall, 600 4th Avenue, 3rd Floor, Room 370, Seattle 98104

# Next meeting

- Tuesday, July 26, 2016
- 5:00 – 6:30 PM
- City Hall, Room L280

# Reference materials

- [SDOT Levy to Move Seattle website](#)
- [Levy to Move Seattle approved legislation](#)
- [Move Seattle 10-Year Strategic Vision](#)
- [SDOT Capital Projects Dashboard](#)

# Questions?

elliott.helmbrecht@seattle.gov | (206) 615-1235

[www.seattle.gov/transportation/moveseattle.htm](http://www.seattle.gov/transportation/moveseattle.htm)

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