



2019 Q3 Levy Report

Levy Oversight Committee



Overview

- Quarterly progress report overview
- Q3 Performance summary
- Q3 Finance summary

Seattle Department of Transportation

LEVY TO MOVE SEATTLE QUARTERLY REPORT



2019 Q3

Published: October 2019



Quarterly levy report overview

Quarterly progress reports

- **Quarterly Reports** provide:
 - Deliverable progress against the **annual planned accomplishments**
 - Spending progress against the **annual spend plan**
- These reports are a snapshot in time and don't track overall levy delivery

Other levy reports

- **Annual Reports** provide life-to-date totals to evaluate overall levy progress
- **Annual Planned Accomplishments** and **Annual Spend Plan** set the plan for a certain year and provide accountability to the workplan and
- **Updated Levy Workplan Report** (published November 2018) is a measurable baseline to track overall levy progress

4 TRANSPORTATION OPERATIONS

Levy Commitment: Maintain and improve the City's system of traffic signals, signs, and markings.

SUMMARY

This program is on track to meet annual planned accomplishments. The regulatory replacement deliverable has exceeded its planned accomplishment for the year and other deliverables have met or nearly met the planned accomplishment, except for new traffic signals. All three new traffic signals have been built but deliverables are not counted until fully complete and these signals need to be turned on, which is planned in Q4.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
New traffic signals	3	0	0	0		0
Traffic signal spot improvements	10	1	3	4		8
Traffic spot improvements	10	3	4	2		9
Corridors optimized	5	1	2	2		5
Regulatory street signs replaced	3,000	1,762	1,280	1,027		4,069

FINANCIAL REPORT – 2019 Q3

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$4.3M	\$9.7M
REVISED BUDGET	\$3.6M	\$9.6M
2019 SPEND PLAN	\$3.6M	\$9.7M
2019 Q3 SPENDING ACTUALS	\$2.2M	\$2.4M
2019 TOTAL SPEND, ACTUALS	\$3.9M	\$7.1M

Levy reports were redeveloped after the 2018 Levy Assessment and in response to LOC feedback calling for more robust tracking and reporting.

Q3 Performance Summary: key accomplishments

- Fairview Bridge Replacement project started construction
- Northgate Bridge construction contract awarded
- Eight of nine paving projects completed
- Four miles of protected bike lanes built during Q3 alone
- 20 deliverable categories have met or exceeded planned accomplishments, especially for operations and maintenance and crew-delivered programs



On September 23, the Fairview Bridge closed for approx. 18 months. SDOT Capital Projects Division Director Julius Rwamashongye speaks at a press event. With Megan Shepard and Adonis Ducksworth.

Q3 Performance Summary: key accomplishments



NE 70th St protected bike lane and Neighborhood Street Fund project was completed in Q3 after delays due to design coordination needed with Washington State Department of Transportation (WSDOT).

Q3 Performance Summary:



Of 15 deliverable categories in Safe Routes:

- 7 deliverable categories met or exceeded planned accomplishment
- 4 deliverable categories have achieved 75% or greater towards planned accomplishment
- Some completed projects include:
 - Rainier Ave S Vision Zero Phase II
 - S Columbian Way/S Alaska protected bike lane (1.11 miles)
 - 27 Safe Routes to School projects
 - 15 projects selected for 2019-2021 Neighborhood Street Fund cycle



Rainier Ave S Vision Zero, Phase II at Rose St

Q3 Performance Summary:




Of 13 deliverable categories in Maintenance & Repair:


- 9 deliverable categories met or exceeded planned accomplishment
- 2 deliverable categories have achieved over 75% of planned accomplishment
- Some completed projects include:
 - Swift/Myrtle/Othello paving (6.3 lane miles)
 - 25th Ave NE paving (4.7 lane miles)
 - Fairview Bridge construction started
 - 378 bridge spot repairs

Seattle.gov
SDOT Blog
Department of Transportation

Thought the #SeattleSqueeze was over? Think again. Fairview Ave N bridge is about to close for 18 months.
September 18, 2019 by Ethan Bergerson



Wood beams supporting the Fairview Ave Bridge. The bridge will be closed for 18 months as crews rebuild this aging structure.



Getting around during the closure will be different.

Bridge closure map
General traffic use alternate routes

LEGEND
← Bicycle, pedestrian, and transit detour
→ Local traffic only
→ Bicycle, pedestrian, and transit detour
→ Suggested freight and general traffic detour
ⓧ Road closed
🚏 New temporary bus stop
🚏 Existing bus stop

Getting around Seattle is about to get even more challenging because the Fairview Ave N bridge is about to close for construction for 18 months. This bridge connecting South Lake Union to Eastlake is a major route in and out of downtown. Early Monday morning on September 23, crews will close Fairview Ave N just south of Eastlake Ave E in order to completely rebuild this aging bridge.

This project is a critical safety investment.

Please don't drive alone if you don't have to!

Project outreach for the Fairview Bridge closure and a new chapter of the Seattle Squeeze.

Q3 Performance Summary:



CONGESTION RELIEF

- Of 17 deliverable categories in Congestion Relief:
- 6 deliverable categories met or exceeded planned accomplishment
- 4 deliverable categories have achieved over 75% of planned accomplishment
- Some completed projects include:
 - 27 Transit Spot Improvements
 - Delridge/RapidRide H Line advancing towards 90% design
 - 8.5 blocks of traditional new sidewalk



New sidewalk on NE110th St



Things are getting done and we have a short watch list. What's on it?

Safe Routes

- 3 of 6 Vision Zero projects are in construction and nearly complete, and we're waiting on final signal pole delivery.

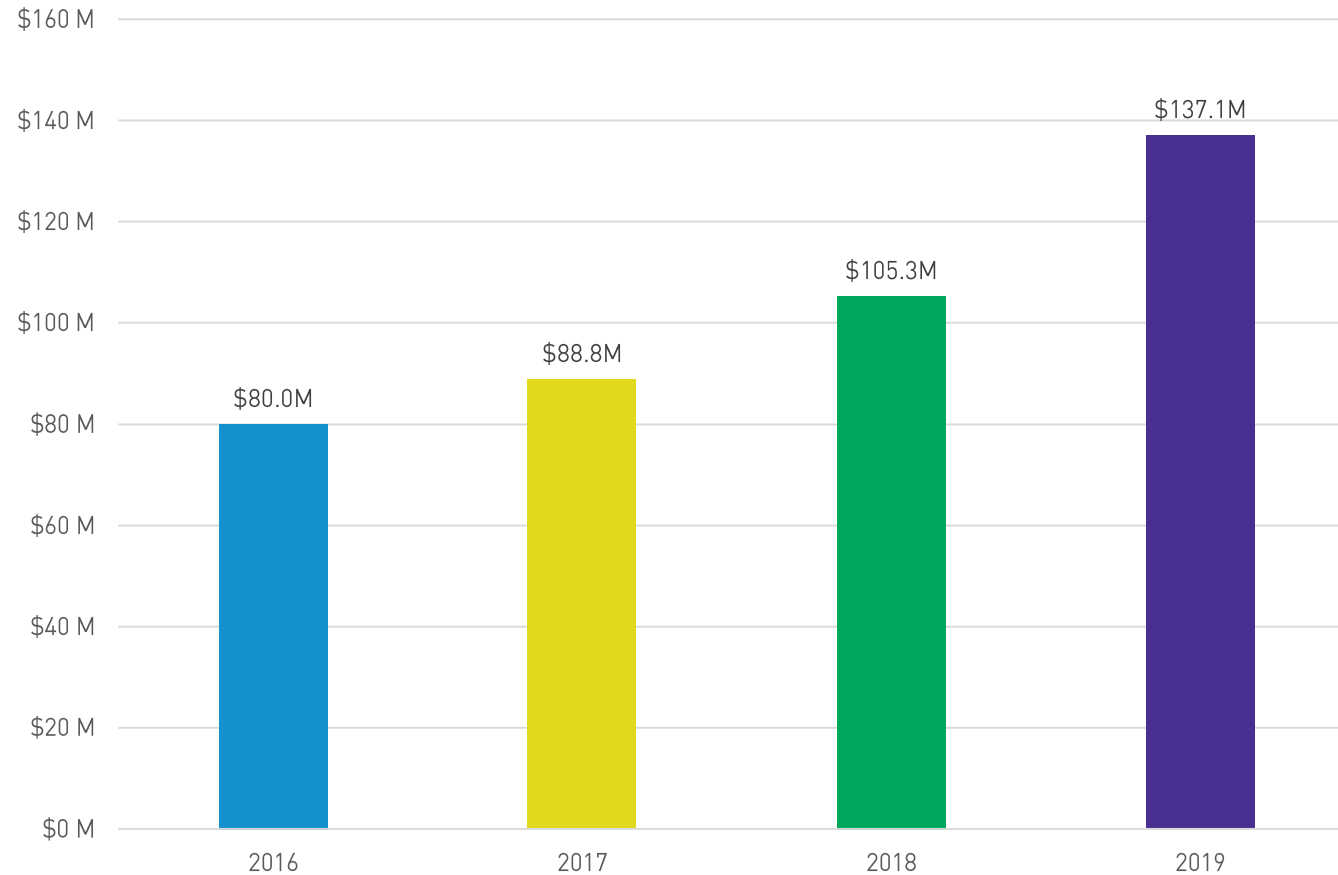
Maintenance & Repair

- Paving is 95% complete but 1.5 miles of paving on NW Market St will be captured in 2020 due to delays on the project.
- Start of construction is delayed on 1 of 3 Bridge Seismic projects while waiting for a FEMA grant; construction should begin in early 2020.

Congestion Relief

- Permitting challenges could delay the start of construction on Northgate Bridge into early 2020.
- New Sidewalks has 26 blocks of sidewalk in construction expected to be complete in Q4.

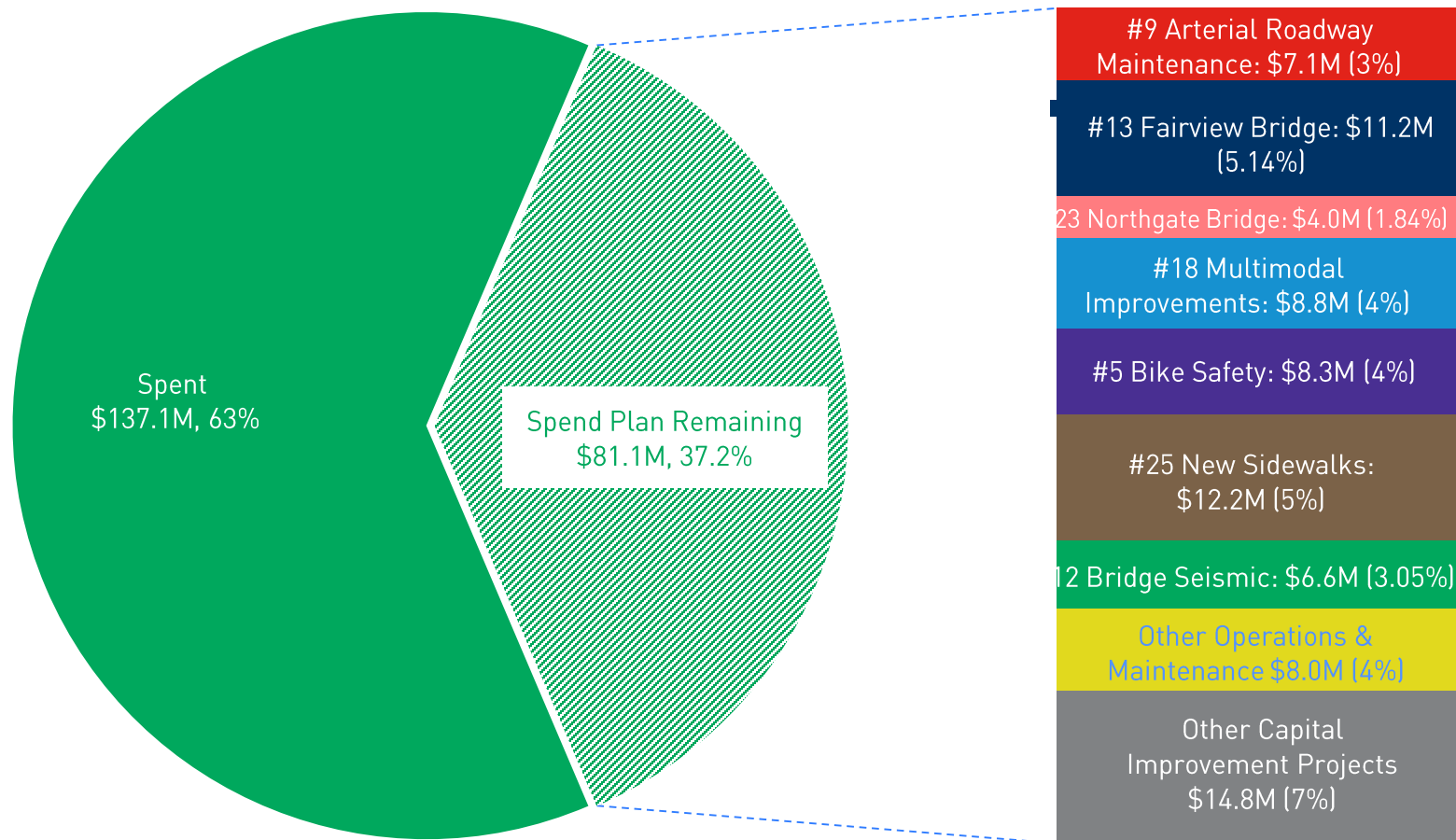
Q3 Finance Summary: \$137.1M spent to-date in 2019, 30% increase over 2018



Q3 Finance Summary: \$51.3M spent in Q3, 87% of 2019 spend plan



Q3 Finance Summary: 2019 Budget utilization against 2019 spend plan (\$218M)- ALL FUNDS



What's next?

- This is the last progress update before the **2019 Annual Report** will be published in March 2020 and presented at the April Levy Oversight Committee meeting.
- **2020 Planned Accomplishments** and **2020 Spend Plan** to be published end of February and presented at March LOC meeting



Questions?

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