

Keeping Seattle Moving

Your Transportation Levy Dollars at Work - Mayor Greg Nickels

Seattle Department of Transportation Bridging the Gap 2007 & 2008 Work Plan and Staffing Request



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Presentation Overview

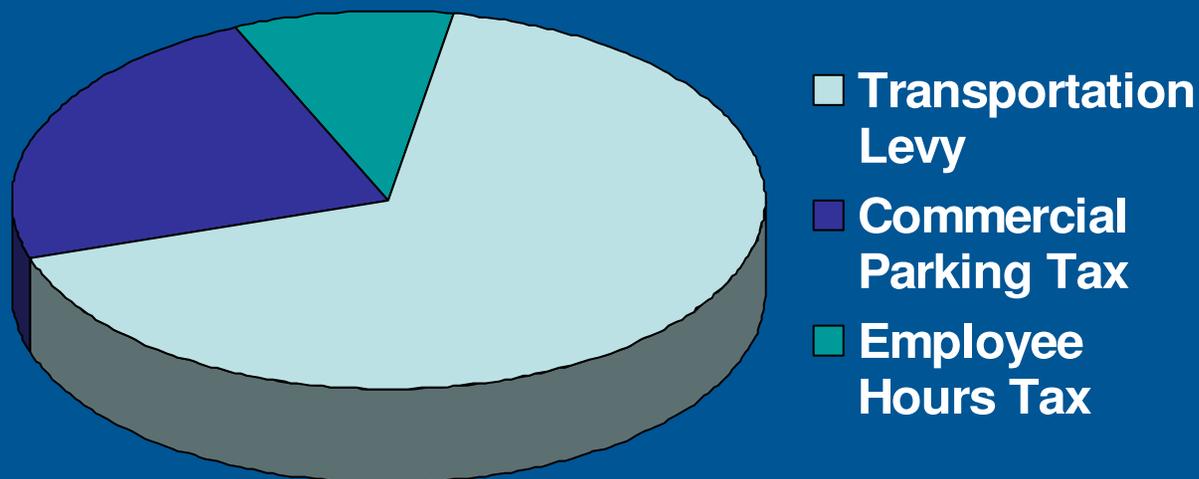
- 3 Sources of BTG funding
- 9-year BTG Goals and Objectives
- 2007 & 2008 BTG Deliverables
- BTG Oversight & Reporting
- BTG Staffing



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Funding Package - \$544 million



3 sources of funding:

- Transportation Levy - \$365 million (January, 2007)
- Commercial Parking Tax - \$127.5 million (July 2008)
- Employee Hours Tax - \$51.5 (July 2008)



9-Year Goals & Objectives

The nine-year goals of Bridging the Gap are to:

- Reduce the maintenance backlog by about half.
- Pave and repair Seattle streets.
- Make seismic upgrades to our most vulnerable bridges.
- Improve pedestrian and bicycle safety and create safe routes to schools.
- Increase transit speed and reliability.

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2007 & 2008 Work Plan

- Bridges and Structures - \$7.6 million
- Commuter Mobility – \$10.6 million
- Corridor & Intersection Improvements - \$6.3 million
- Neighborhoods & Neighborhood Enhancements – \$8.9 million
- Roads - \$37.9 million
- Sidewalk Maintenance & Pedestrian Facilities – \$5.6 million
- Signs and Markings - \$5.7 million
- Structures Maintenance - \$4.2 million
- Traffic Signals - \$11.0 million
- Trails & Bike Paths - \$6.8 million
- Tree & Landscape Maintenance - \$8.6 million
- Major Projects - \$90.2 million
- Support Costs – \$25.8 million
- Debt Service - \$2.7 million

➤ Total 2007 and 2008 Work Plan Budget - \$231.5 million

*Sum of figures above may not equal total because of rounding

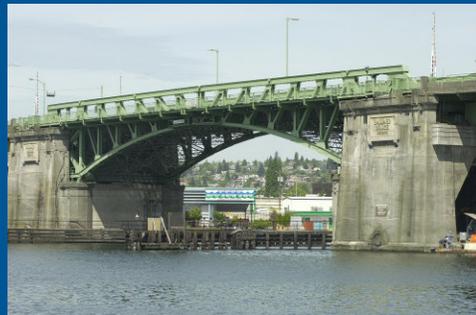
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2007 & 2008 Work Plan

Bridges & Structures – Base: \$.75 million – BTG: \$7.5 million

- Complete the preliminary program plan for Bridge Rehab/Reconstruction
 - Develop the preliminary program plan for Seismic Retrofit
 - Reach 60% design on first bridge rehab project
 - Reach 90% design on first bridge seismic retrofit project
- First planned bridge rehab project is 15th Ave NE / 105th Bridge
- First planned bridge seismic retrofit project is the Fauntleroy Expressway



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2007 & 2008 Work Plan

Commuter Mobility – Base: \$4.8 million – BTG: \$5.8 million

- Develop interlocal agreement with King County Metro for transit speed and reliability improvements and reciprocal increased transit service
- Complete preliminary design of transit improvements for 2 corridors in 2007 and 3 additional corridors in 2008
- Secure additional Metro transit hours through Transit Now partnerships
- Install pedestrian countdown signals at 15 intersections in each year
- 2007 planned pedestrian countdown signal installation locations:
 - Pike/Pine (1st Ave to 7th Ave)



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2007 & 2008 Work Plan

Corridor & Intersection Safety Improvements

– Base: \$1.0 million

– BTG: \$5.3 million

- Investigate high-collision locations and make improvements at 47 locations in 2007 and 60 locations in 2008
- Design and implement safety improvements on 1-2 corridors in 2007
- Design and install left turn improvements at 5-8 locations in each year
- Design and install new traffic signals at 5-7 locations in each year



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2007 & 2008 Work Plan

Neighborhoods & Neighborhood Enhancements – Base: \$1.3 million – BTG: \$7.6 million

- Conduct the neighborhood project selection process for '07/'08 & '08/'09 funds
 - Complete 17 or 70% of high priority 2007 neighborhood projects
 - Develop Pedestrian Master Plan
 - Design & install improvements for 5-10 high-collision locations in 2007 & 10+ high-collision locations in 2008
 - Implement Safe Routes to Schools at 2-3 schools in 2007 & 5 schools in 2008
- 2007 planned locations of Safe Routes to Schools:
- Arbor Heights Elementary
 - Northgate Elementary
 - Wing Luke Elementary



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2007 & 2008 Work Plan

Roads – Base: \$5.0 million
– BTG: \$32.9 million

- Construction of 26.3 lane miles in 2007 & 50.6 lane miles in 2008 based on the Pavement Management Plan
- 2007 Planned Projects:
 - Denny Way (1st Ave N to 9th Ave N)
 - Dexter Ave N (Denny Way to Mercer St.)
 - Mercer Ave N (Queen Anne Ave N to 5th Ave N)
 - Stone Way N (N 34th St to N 45th St)
 - Westlake Ave (Olive Way to Thomas St)



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2007 & 2008 Work Plan

Sidewalks & Pedestrian Facilities

- Base: \$0.9 million
- BTG: \$4.7 million



- Develop Sidewalk Management System & establish Sidewalk Inventory
- Construct 13-15 blocks of new sidewalks in each year
- 2007 Planned new sidewalk locations include:
 - S Orcas St (Chief Sealth Trail to 28th Ave S)
 - N 145th St (Linden Ave N to 300' west of Linden)
 - Ravenna Blvd NE (NE 82nd St to NE 83rd St)
- Perform 12-16 block equivalents of Sidewalk Safety Repair.
- 2007 Sidewalk Safety Repair Locations Completed or Started To-date:
 - 1100 Pine Street Spot Repairs
 - 4900 Rainier Ave South
 - 2121 8th Ave

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2007 & 2008 Work Plan

Signs & Markings – Base: \$2.5 million – BTG: \$3.2 million

- Repaint 700 crosswalks each year
- Restripe all arterials each year – 1,524 lane miles
- Replace 3,720-5,580 existing regulatory signs (4-6%) in 2007 & 6,140 regulatory signs (6.6%) in 2008
- Replace 1,020 street signs in 2007 & 2,040 street signs in 2008
- Implement School Zone Policy & Signage Improvements at 25 schools in 2007 and 75 schools in 2008



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2007 & 2008 Work Plan

Structures Maintenance – Base: \$2.3 million – BTG: \$1.9 million

- Rehabilitate 3-5 stairways in 2007 & 8-10 stairways in 2008
 - Complete 100 to 150 bridge repair requests in 2007; complete 270 to 325 repair requests in 2008
- Maintenance work has already begun on University Bridge
 - Maintenance work will begin on Ballard Bridge



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2007 & 2008 Work Plan

Traffic Signals – Base: \$7.4 million
– BTG: \$3.6 million

- Perform preventative maintenance work on all 990 traffic signals
- Perform preventative maintenance work on traffic beacons, communication systems, signal control cabinets, and the electrical traffic control system at 380 locations each year



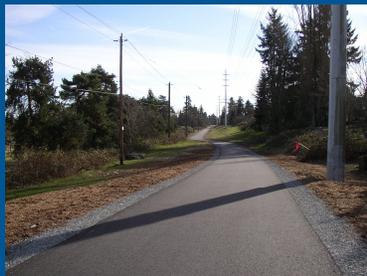
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2007 & 2008 Work Plan

Trails & Bike Paths – Base: \$0 million – BTG: \$6.8 million

- Begin implementation of Bicycle Master Plan
- Complete Dexter Ave bike lanes & stripe additional 2-3 miles of bike lanes including sections of Mercer Ave N & Stone Way N as identified in Bicycle Master Plan
- Install 250-300 signs on the Chief Sealth Trail
- Inspect 20 miles and issue 10 work requests on existing trails
- Build bike trails in 2007 including:
 - Burke Gilman (Golden Gardens to 60th)
 - Ship Canal & Duwamish (6th Ave W to W Emerson)
 - Design Burke Gilman “missing link”



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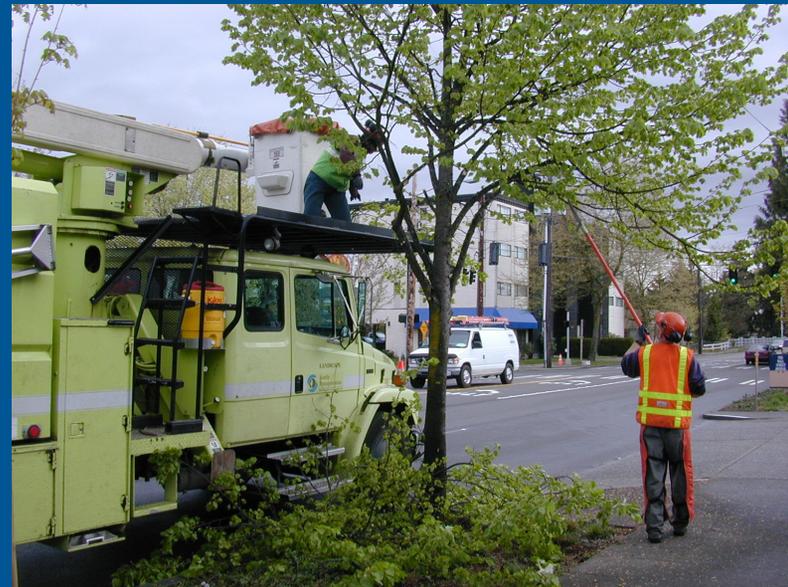
2007 & 2008 Work Plan

Tree & Landscape Maintenance

– Base: \$6.5 million

– BTG: \$2.1 million

- Prune 2,100 trees in 2007 & 3,000 trees in 2008 citywide
- Plant 200 trees in 2007 and 1,400 trees in 2008 citywide



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2007 & 2008 Work Plan

**Major Projects – Base: \$58.8 million
– BTG: \$31.4 million**

- Spokane Street Viaduct: Begin environmental review, ROW acquisition and design in 2007
- South Lander Street Grade Separation: Begin environmental review, ROW acquisition and design in 2008
- Mercer Corridor: Complete 30% design in 2007
- King Street Station: Complete interagency agreements with WSDOT & Amtrak





2007 & 2008 Work Plan

Business Costs – Base: \$21.3 million
– BTG: \$4.5 million

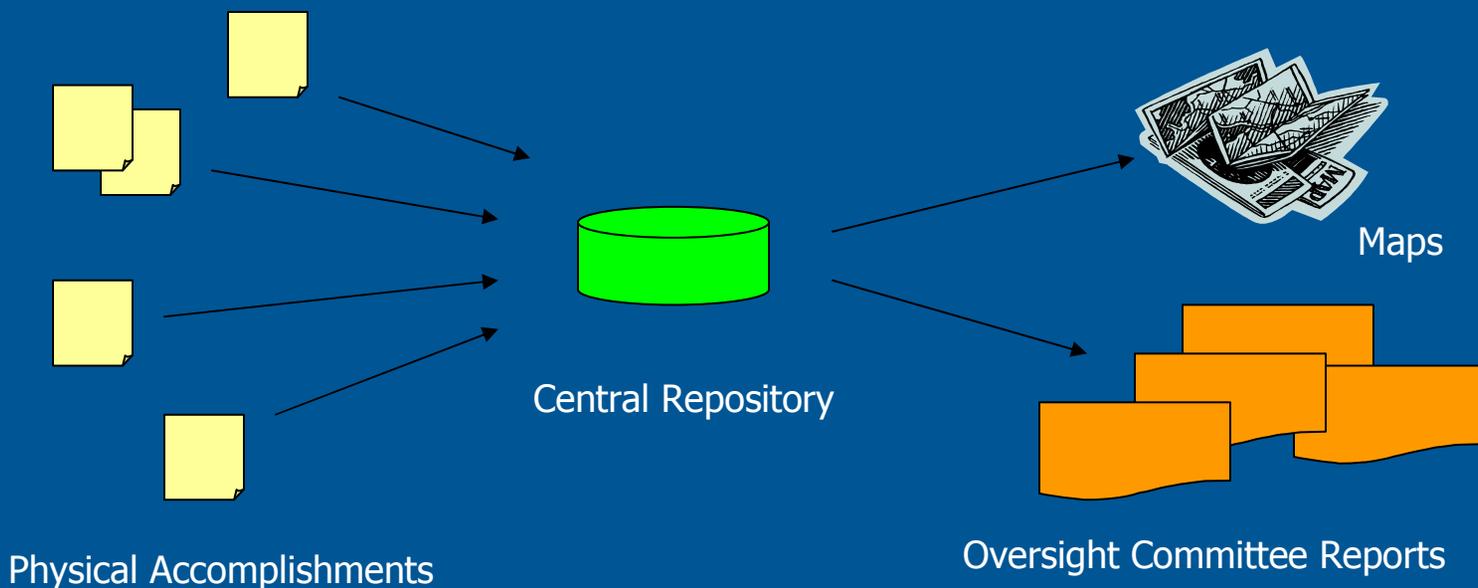
- Director's Office: BTG internal & external coordination, BTG Oversight Committee, BTG Quality Assurance Program
- Human Resources: Provide personnel and safety support for the additional BTG workforce
- Resource Management: Manage and process BTG workload, including 4,000 additional invoices, 4,700 additional vendor vouchers, 83 additional projects, 3 new BTG revenue funds, additional grants, development of Asset Management System, both capital and operating technical finance monitoring, and IT support needs for additional BTG staff

BTG Oversight

Oversight Committee

- Vital mechanism of accountability on how BTG revenues are spent
- Advisory body that monitors revenues, expenditures, and program and project implementation
- SDOT will report to the Oversight Committee quarterly in 2007 & 2008
- SDOT will report to the Council Transportation Committee quarterly

Data Collection & Reporting





BTG Staffing

- Requesting 69 FTEs for BTG work load:
 - 26 Maintenance FTEs
 - Bridge Mechanic
 - Tree Trimmer
 - Cement Finisher
 - 24 Engineering/Planning FTEs
 - Civil Engineer
 - Project Manager
 - Designer
 - 19 Support FTEs
 - Human Resources Safety Specialist
 - Accountant
 - Finance Analyst
- Support FTEs represent 5% of BTG budget in 2007 and 2% in 2008