

2019 PLANNED ACCOMPLISHMENTS

February 2019



Purpose

This document outlines 2019 planned accomplishments for Move Seattle Levy programs. The planned accomplishments are outlined against the commitments identified in the [Updated Workplan Report](#), published in November 2018. Explanations are provided for programs that note differences from workplan commitment. The upcoming 2019 quarterly and annual reports will compare a program’s progress against the program’s 2019 planned accomplishments.

Background

SDOT developed the Updated Workplan Report following a comprehensive assessment of the levy, completed in April 2018 at the direction of Mayor Durkan. The Workplan identifies a clear and measurable plan moving forward, demonstrating SDOT’s commitment to deliver a high-quality transportation system for Seattle in a way that is more transparent and accountable to the people of Seattle. This 2019 Planned Accomplishments document is intended to be read alongside the Updated Workplan Report. For more background on the levy assessment or to see the full history for each program, please reference the Updated Workplan Report.

2019 Spend Plan

Each year, we evaluate our spend plans during Q1-Q2 to decide if we need different amounts of funding per program to meet the year’s planned accomplishments. If necessary, SDOT works with City Council and the City Budget Office, via the Supplemental Budget Process to implement any changes to the Adopted Budget. For 2019, we expect to have updated spend plans available in early April. It is assumed that the 2019 Adopted Budget amounts for each program are adequate to meet 2019 deliverables (planned accomplishments).

2019 Planned Accomplishments, by Levy program

ID	LEVY DELIVERABLE CATEGORY	UPDATED LEVY WORKPLAN, 2019 TARGET	2019 PLANNED ACCOMPLISHMENTS	EXPLANATION FOR CHANGE, IF APPLICABLE
1	Vision Zero Corridors	n/a	6	Additional accomplishments in 2019 includes three carry-forward projects from 2018 (NE 65th St, 35th Ave SW, Rainier Phase II).
2	Safe Routes to School projects	32	25-32	Planned accomplishment range reflects new information about crew availability, avoiding overtime costs, and some Safe Routes to School work that will be delivered as part of capital projects with schedules risks. The reduced range for 2019 continues to exceed annual target from Levy legislation.
3	Crosswalks Repainted	1,500	1,500	n/a
3	Arterial Lane-miles Repainted	560	560	n/a
4	New traffic signals	3	3	n/a
4	Traffic signal improvements	10	10	n/a

ID	LEVY DELIVERABLE CATEGORY	UPDATED LEVY WORKPLAN, 2019 TARGET	2019 PLANNED ACCOMPLISHMENTS	EXPLANATION FOR CHANGE, IF APPLICABLE
4	Traffic spot improvements	10	10	n/a
4	Corridors optimized	5	5	n/a
4	Regulatory street signs replaced	3,000	3,000	n/a
5	Protected bike lane (miles)	Not identified*	6.03	Planned accomplishments include 1.42 miles for 2019 and 4.61 miles of carry-forward work from 2018, with an additional 1.20 miles pending corridor scope decision. The 2019 update to the BMP Implementation Plan will provide more detail on BMP project timelines.
5	Neighborhood Greenway (miles)	Not identified*	5.96	Planned accomplishments include 0.88 miles for 2019 and 5.08 miles of carry-forward work from 2018. The 2019 update to the BMP Implementation Plan will provide more detail on BMP project timelines.
6	Sidewalks repaired, block equivalents	5-10	10-16	Based on additional revenue from speed cameras, this program notes additional deliverables in 2019. Crew availability may limit ability to deliver increased accomplishments.
6	Sidewalks repaired, spot repairs	1,000	5,000	Annual planned accomplishment is increased based on 2018 delivery.
7	Customer Service Requested curb ramp upgrades	150-200	150-200	n/a
8	Neighborhood Street Fund projects	15th Ave S/S Columbian; NE 70th St; Holman Rd/13th Ave NW; Freeway Park	NE 70th St; Aurora Ave N Corridor Improvements, Holman Rd/13th Ave NW; Freeway Park. Planning phase for 2019-2021 cycle projects.	15th Ave S/S Columbian project is on hold.
9	Lane-miles repaved (arterial roadway maintenance)	28.8	27.2	2019 planned accomplishments includes 1.3 lane miles of additional work due to carry-forward from 2018 (W Nickerson St, 13th-15th) and less 1.7 lane miles of paving due to delays on one project. <i>Note: some projects listed below were originally planned completion prior to 2019 but timelines were updated through the Levy assessment and reflected in the Updated Workplan Report. Commitments noted below reflected schedules memorialized in the Updated Workplan.</i>

ID	LEVY DELIVERABLE CATEGORY	UPDATED LEVY WORKPLAN, 2019 TARGET	2019 PLANNED ACCOMPLISHMENTS	EXPLANATION FOR CHANGE, IF APPLICABLE
	25th Ave NE	4.7	4.7	n/a
	35th Ave NE	6.2	6.2	n/a
	S Columbian Way/Alaska	2.1	2.1	n/a
	Greenwood Ave N, N 136th-145th PMP partnership	1.7	0	Increased state requirements have added time to project schedule. Work will start and make progress this year but not be complete in 2019.
	Wilson Ave S	2.7	2.7	n/a
	NW Market St, BGT Partnership Phase I	2.7	1.5	Paving schedule for this year is at risk due to current state of SEPA appeal.
	23rd Ave Phase II	2.4	2.4	n/a
	Swift/Myrtle/Othello	6.3	6.3	n/a
	Nickerson St, 13th-15th	1.3	1.3	Carry-forward project from 2018
10	Lane-miles repaved	3.4 – 4.7	6-7.5	The 2019 planned accomplishment was increase due to \$2.5M additional funding awarded to AMM program in 2019 budget cycle.
10	Paving spot improvements	35	50-65	The 2019 planned accomplishment was increase due to \$2.5M additional funding awarded to AMM program in 2019 budget cycle.
11	Bridge spot repairs completed	350	350	n/a
12	Bridge Seismic Improvements	W Howe St Bridge; and complete project definition phase for all bridges	Begin construction on W Howe St Bridge, Cowen Park Bridge, 8th Ave NW/NW 133rd St Bridge	A large section of bridges will go through project definition phase in 2019 to develop Concept Design Reports. Given the complexity with some bridges, a contingency plan will be used to allow additional time for definition phase and avoid extending the overall design phase schedule if needed.
13	Fairview Bridge	Begin construction	Begin construction	n/a
14	Bridge Replacement, Planning & Design	Thornton Creek Bridge alternatives analysis; Ballard Bridge alternatives analysis and VE workshop	Thornton Creek Bridge alternatives analysis; Ballard Bridge alternatives analysis and VE workshop	n/a
15	Stairway rehabilitation projects	5	5	n/a
16	Trees planted	300	363	The planned accomplishment accounts for 2018 tree planting that fell 63 trees

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				short of the target that will be planted in 2019.
16	Trees pruned (trimmed)	4,000	4,000	n/a
16	Trees removed	n/a	n/a	n/a
16	Landscape maintained	1,000	1,000	n/a
16	Tree or vegetation obstruction removed	300	300	n/a
17	Drainage Partnership, SPU South Park	Not identified	Begin design	<i>Note: SPU is lead agency</i>
18a	Madison RapidRide G Line	Continue design, review approach based on FTA small starts progress	Continue design, review approach based on FTA small starts progress	Complete 90% design; prepare FTA Small Starts grant documents
18b	Delridge RapidRide H Line	Continue design	Continue design	Complete 30% design and baseline project; complete 60% design; develop cost sharing agreement with Metro
18c	RapidRide Roosevelt	Continue planning, begin design, review approach based on FTA small starts progress	Continue planning, begin design, review approach based on FTA small starts progress	Complete 30% design and baseline project, including adding Eastlake paving; prepare NEPA Environmental Assessment for public review
18d	Rainier Transit-Plus Multimodal Corridor	Continue planning, begin design; baseline scope, schedule, and budget	Continue planning, begin design; baseline scope, schedule, and budget	Complete 30% design and baseline project
18e	Market Transit-Plus Multimodal Corridor	Continue planning phase	Continue planning phase	Award consultant contract for design; begin planning and design, working towards 30% design in 2020
18f	Fremont Transit-Plus Multimodal Corridor	Continue planning phase	Continue planning phase	Award consultant contract for design; begin planning and design, working towards 30% design in 2020
18g	23rd Corridor Ph II	Not identified	Physical completion	n/a
18h	Fauntleroy Way Boulevard	Not identified	Not identified	Project on hold due to ST3 coordination
18i	Burke-Gilman Trail Missing Link	Not identified	Begin construction on phase 1; finish design for phase 2	n/a
18j	45th Corridor, 4th-Brooklyn	Not identified	No action	n/a
18k	Plan Aurora	Not identified	No action	n/a
18l	23rd BRT	No action	No action	n/a

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19	Signal major maintenance	5-15	5-15	n/a
19	Signal diagnostic evaluations	250	350	200 signal diagnostic evaluations were incomplete in 2018. 100 of these were included in 2019 planned accomplishments and the remaining 100 will be made up in future years.
19	Signal preventative maintenance	775	775	n/a
20	Miles of arterial added to ITS system	Not identified	20	n/a
21	Transit spot improvements	20	20	n/a
22	Graham St	Not identified	No action	Levy commitment is to contribute \$10M to Sound Transit project – no action identified for 2019
23	Northgate Bridge	Begin construction	Begin construction	n/a
24	Accessible Mt Baker	Not identified	Identify preferred location for potential transit center relocation	n/a
25	Blocks of new sidewalk	42	40-62.5	Planned accomplishments includes 20.5 blocks of carry-forward from 2018 projects. An additional 21.5-42 blocks are planned for 2019. This reduce range reflects new information on crew availability and schedule risks for capital projects.
25	Crossing Improvements	16	16	n/a
26	SPU Partnership, Broadview	Not identified	Begin design	n/a
27	Bike parking spaces added	112	112	n/a
27	Urban trail and bikeway spot imp.	10	10	n/a
28	Lander Overpass	Continue construction	Continue construction	n/a
29	East Marginal Way	Continue design	Continue design	n/a
30	Freight Spot Improvements	3-5	5	n/a

*The project list for Bike Safety (program #5) was not included in the November 2018 Updated Levy Workplan due to the planned project list for 2019 – 2024 concurrently being revised as part of the BMP Implementation Process. The Implementation Plan is scheduled to be finalized in spring 2019 at which time more information will be available.

Corrections to inadvertent publication errors on 6/5/2019:

- Page 2: Changed Program 9 total for Updated Levy Workplan from 29.8 to 28.8 and 2019 Planned Accomplishments changed from 29.4 to 27.2.
- Page 3: Changed NW Market st/BGT Partnership to "NW Market st/BGT Partnership Phase I," revised Updated Levy Workplan total mileage from 3.7 to 2.7 to correct inaccuracy and updated 2019 Planned Accomplishments mileage from 3.7 to 1.5 to reflect Phase I only.