



Oversight Committee Meeting
City Hall Boards and Commissions Room
January 25, 2018



Seattle
Department of
Transportation

Agenda

1. Committee member survey
2. 2018 Work Plan lookahead
3. 2018 strategies and key changes
4. Q&A

Committee member survey

- We want to hear from all of you – a survey will be sent to Committee members with opportunity to provide confidential feedback by February 8
- We'll report on trends from survey in our February meeting and use this feedback as we continue to work together

2018 Work Plan Lookahead

2018 Work Plan Timeline

January: A work in progress

- Committee presented with a draft work plan
- Committee offered a chance to ask questions about the draft work plan
- SDOT presents strategies to mitigate scope and schedule risks in the year ahead

2018 Work Plan Timeline (cont.)

February: Annual targets set

- SDOT presents the final work plan with annual deliverable targets and milestones
- Quarterly benchmarks are suggested

Quarterly: Updates

- SDOT provides status updates for each deliverable
- Additionally, SDOT provides 9-year status updates for major Levy deliverables

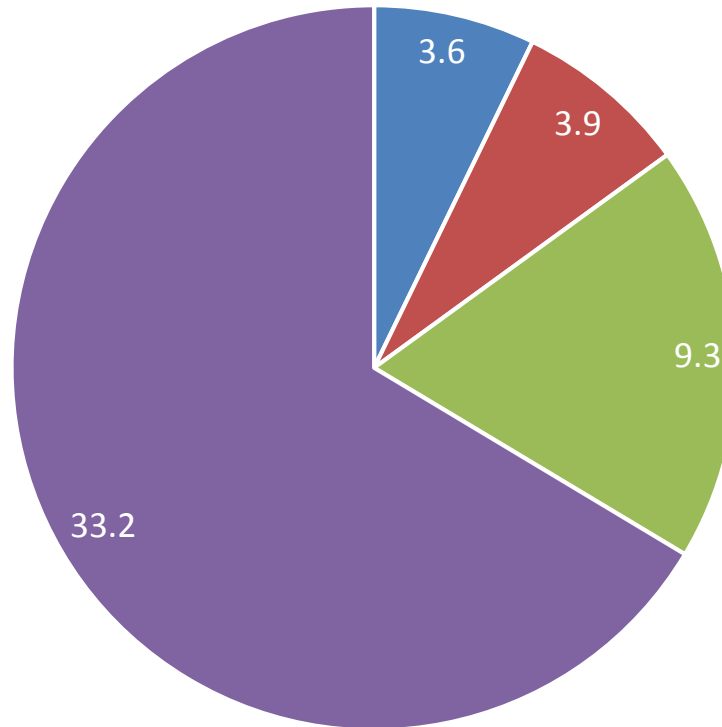
2018 Draft Work Plan

2018 Draft Work Plan lookahead

- Detailed lookahead at eight levy programs
- Questions can be asked about any levy project or program
- Annual targets for 2018 set in February

Move Seattle Bicycle Safety Projects – Progress

Protected Bike Lane Miles



■ 2016 ■ 2017 ■ 2018 Planned ■ Needed *

*33.2 miles needed to complete 9-year, 50 miles of Protected Bike Lanes.

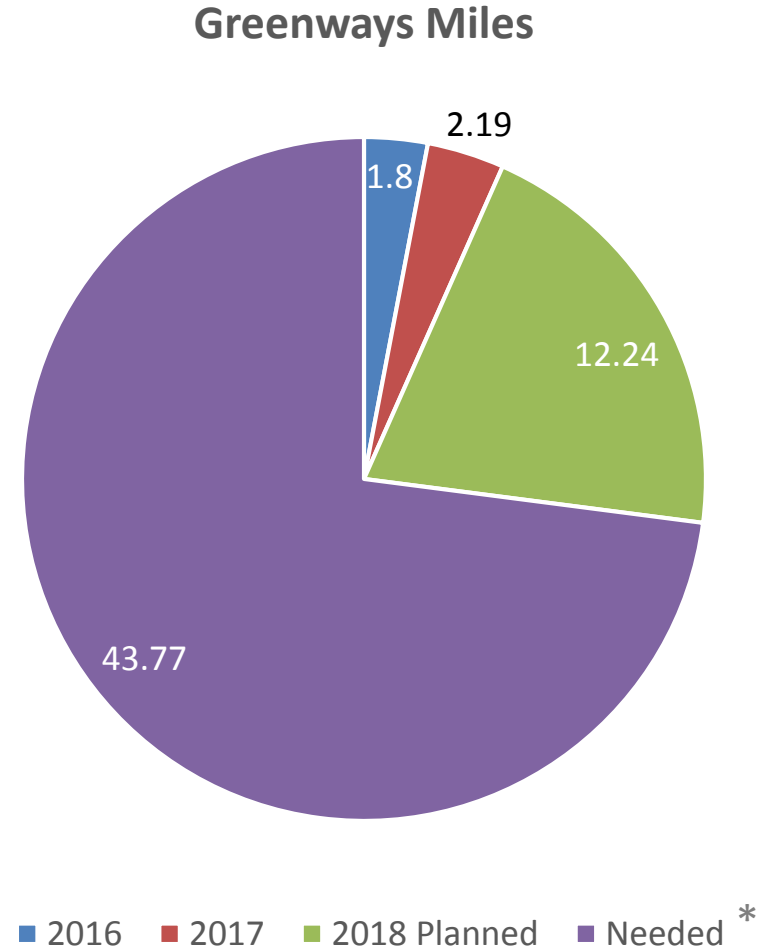
Move Seattle Bicycle Safety Projects – 2018 Lookahead

| Project | Details | Est. Completion QTR* | Est. Levy Deliverable (miles) |
|-------------------------|---------|----------------------|-------------------------------|
| 2 nd Ave | PBL | 1st | 0.83 miles** |
| 7 th Ave | PBL | 2nd | 0.33 miles** |
| Wilson Ave S | PBL | 3rd | 0.81 miles |
| S Dearborn St | PBL | 3rd | 0.69 miles |
| S Columbian Way | PBL | 3rd | 1.05 miles |
| 35 th Ave NE | PBL | 3rd | 2.18 miles |
| 15 th Ave NE | PBL | 3 rd | 1.56 miles |
| NE 70 th St | PBL | 4 th | 0.12 miles |
| NE 65 th St | PBL | 4 th | 1.7 miles |
| Total | | | 9.27 miles |

*Quarterly estimates are not targets, but rather, an additional benchmark to help the Committee better understand the seasonality of much of SDOT's work and set expectations accordingly.

**2017 project and mileage will not be counted towards the 2018 deliverable target goal.

Move Seattle Bicycle Safety Projects – Progress



*43.77 miles needed to complete 9-year, 60 miles of Neighborhood Greenways.

Move Seattle Bicycle Safety Projects – 2018 Lookahead

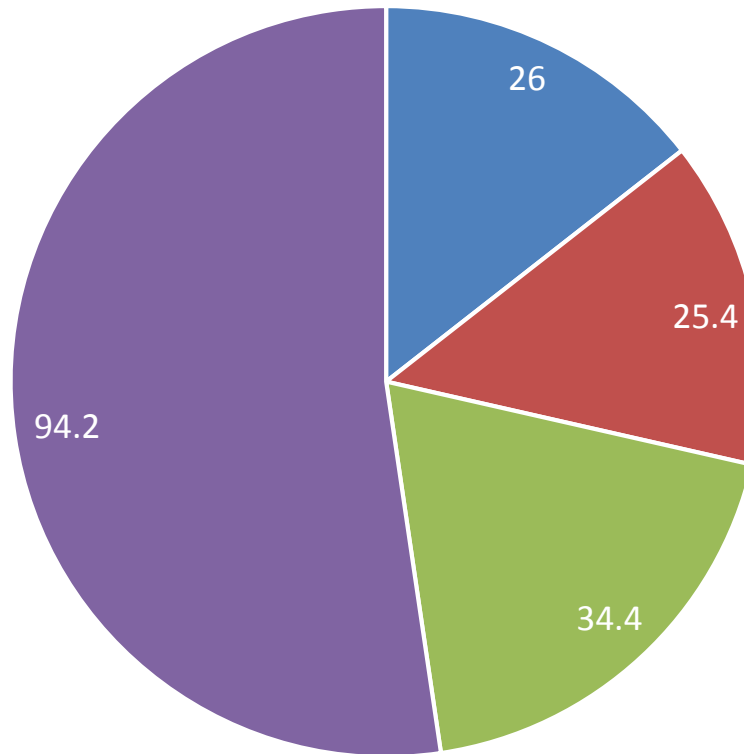
| Project | Details | Est. Completion QTR* | Est. Levy Deliverable (miles) |
|---|----------|----------------------|-------------------------------|
| Rainier Valley | Greenway | 2 nd | 5.62 miles** |
| Highland Park Elementary Connection | Greenway | 3 rd | 0.5 miles** |
| N 92 nd St Eaglestaff / Cascadia | Greenway | 3 rd | 0.62 miles** |
| 34 th Ave SW | Greenway | 4 th | 2.2 miles |
| NE 70 th St Connection | Greenway | 4 th | 0.2 miles |
| N Seattle Crown Hill to Northgate | Greenway | 4 th | 2.7 miles |
| E Harrison St | Greenway | 4 th | 0.4 miles |
| Total | | | 12.24 miles |

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**2017 project and mileage will not be counted towards the 2018 deliverable target goal.

Arterial Roadway Maintenance Projects – Progress

Arterial Roadway Maintenance Miles



■ 2016 ■ 2017 ■ 2018 Planned ■ Needed

*94.2 lane-miles needed to complete 9-year, 180 lane-miles of Arterial Roadway Maintenance.

Arterial Roadway Maintenance – 2018 Lookahead

| Project | Est. Completion QTR* | Est. Levy Deliverable (lane-miles) |
|----------------------------|----------------------|------------------------------------|
| S Michigan St & Georgetown | 1st | 2.75 miles** |
| 6 th Ave S | 2 nd | 3.21 miles** |
| Wilson Ave S | 3 rd | 2.7 miles |
| S Dearborn St | 3 rd | 1.7 miles |
| Greenwood Ave N | 3 rd | 1.7 miles** |
| S Columbian Way | 3 rd | 2.1 miles |
| 35 th Ave NE | 3 rd | 5.5 miles |
| Nickerson | 3 rd | 1.7 miles |

* Continued on next page.

Arterial Roadway Maintenance (cont.) – 2018 Lookahead

| Project | Est. Completion QTR* | Est. Levy Deliverable (lane-miles) |
|--------------------------|----------------------|------------------------------------|
| University / Cowen | 3 rd | 2.3 miles |
| Swift / Myrtle / Othello | 3 rd | 6.3 miles |
| 25 th Ave NE | 4 th | 4.4 miles |
| Total | | 34.36 miles |

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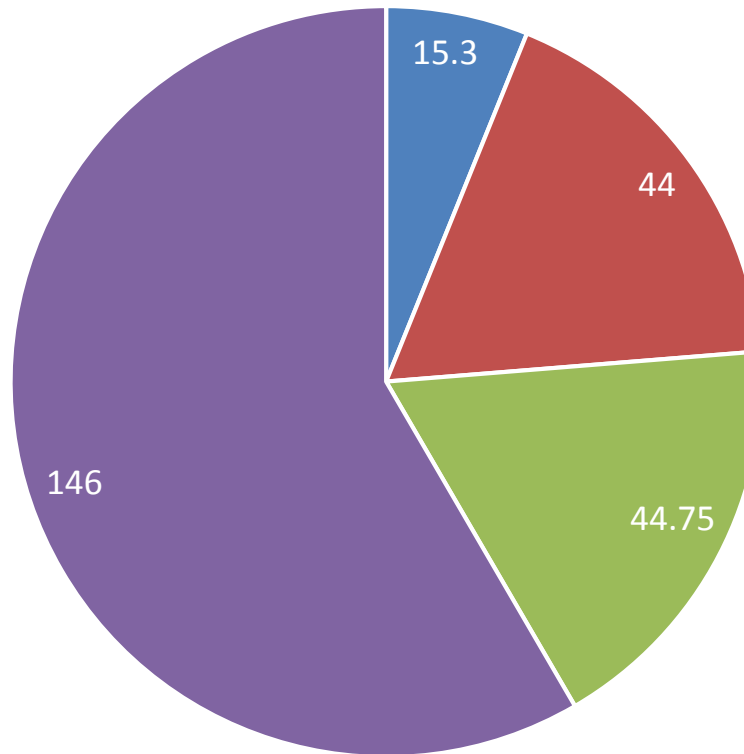
Bridge Seismic Improvements – 2018 Lookahead

| Project | Q1 Milestone* | Q2 Milestone* | Q3 Milestone* | Q4 Milestone* |
|--|--------------------|--------------------|--------------------|-----------------|
| NE 45th St East Approach | Begin Construction | | Closeout | |
| 8th Ave NW/NW 133rd St Bridge | | Begin Final Design | | |
| W Howe St Bridge | | | Begin Final Design | |
| Cowen Park Bridge | | Begin Final Design | | Preconstruction |
| Fremont Bridge | Begin Planning | | | |
| Ballard Bridge | Begin Planning | | | |
| Delridge Way Ped Bridge | Begin Planning | | | |
| 15th Ave. NE/NE 105th St. Bridge | Begin Planning | | | |
| 1st Ave. S. Viaduct/Argo Bridge | Begin Planning | | | |
| 4th Ave. S. Viaduct/Argo Bridge | Begin Planning | | | |
| 4th Ave. S. Main to Airport Way Bridge | Begin Planning | | | |
| McGraw St. Bridge | Begin Planning | | | |
| Admiral Way N. Bridge | Begin Planning | | | |
| Admiral Way S. Bridge | Begin Planning | | | |
| N. 41st Ped Bridge | | Begin Early Design | | |
| SW Andover Ped Bridge | | | Begin Early Design | |
| 15th Ave. NW/Leary Way Bridge | Begin Planning | | | |

*Quarterly estimates are not targets, but rather, an additional benchmark to help the Committee better understand the seasonality of much of SDOT's work and set expectations accordingly.

New Sidewalk Projects – Progress

Blocks of New Sidewalks



■ 2016 ■ 2017 ■ 2018 Planned ■ Needed

*146 sidewalk blocks needed to complete 9-year, 250 blocks of New Sidewalks.

New sidewalks – 2018 Lookahead

| New Sidewalks Built | Block Equivalent |
|---|---------------------|
| 32nd Ave S between S Orcas St and S Graham St | 3 blocks |
| S Byron St between MLK Jr Way S and Rainier Ave S | 2 blocks |
| Bagley Ave N between N 106th St and N 107th St | 1 blocks |
| S Adams St between Letitia Ave S and Rainier Ave S | 1 blocks |
| 3rd Ave NE between NE 100th St and NE 97th St | 1 blocks |
| NE 120th St between 31st Ave NE and 35th Ave NE | 3 blocks |
| 30th Ave NE between NE 130th St and NE 137th St | 7 blocks |
| Terry Ave N between John St and Thomas St | 1 blocks |
| Mary Ave NW between Holman Rd and NW 92nd St | 1 blocks |
| NW 92nd St between 14th Ave NW and 15th Ave NW | 2 blocks |
| NE 110th St between 35th Ave NE and 36th Ave NE | 1 blocks |
| Beacon Ave S between S Leo St and S Augusta St | 0.5 blocks |
| E Marginal Way S between 14th Ave S and 16th Ave S | 1 blocks |
| Greenwood Ave N between N 137th St and N 145th St | 6 blocks |
| E Lynn St between 19th Ave E and 18th Ave E | 0.25 blocks |
| 35th Ave SW between SW 100th St and SW 106th St | 6 blocks |
| Yesler Way between 6th Ave S and 8th Ave S | 3 blocks |
| SW Orchard St between SW Myrtle St and Dumar Way SW | 2 blocks |
| 37th Ave S from S Cloverdale St to S Kenyon St | 3 blocks |
| Total | 44.75 blocks |

Move Seattle Capital Projects – 2018 Lookahead

| Project | Q1 Milestone* | Q2 Milestone* | Q3 Milestone* | Q4 Milestone* |
|----------------------------------|--------------------|--------------------|-----------------|--------------------|
| Fairview Ave Bridge Project | | | | Begin Construction |
| Madison BRT | | | | Preconstruction |
| Delridge Multimodal Improvements | | Begin Early Design | | Begin Final Design |
| Roosevelt BRT | | | | Begin Final Design |
| Rainier / Jackson Multimodal | | | | Begin Early Design |
| Northgate Bridge Project | | | Preconstruction | |
| Lander St Overpass | Begin Construction | | | |

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2018 Finance lookahead

- Reminder: we covered the Mayor's Proposed and Adopted Budgets at our October and November Meetings
- Levy budget will always total \$930M over nine years, even as individual years fluctuate
- Carry-forward funds are not included in the Adopted Budget, added in after the prior year's books are closed (March)

2018 Delivery Acceleration Strategies

- Alternative contracting methods
- Advance design of select projects to backfill delays or underspending
 - AAC Projects
 - Bridge Seismic Ph III Projects
- Ramping Up

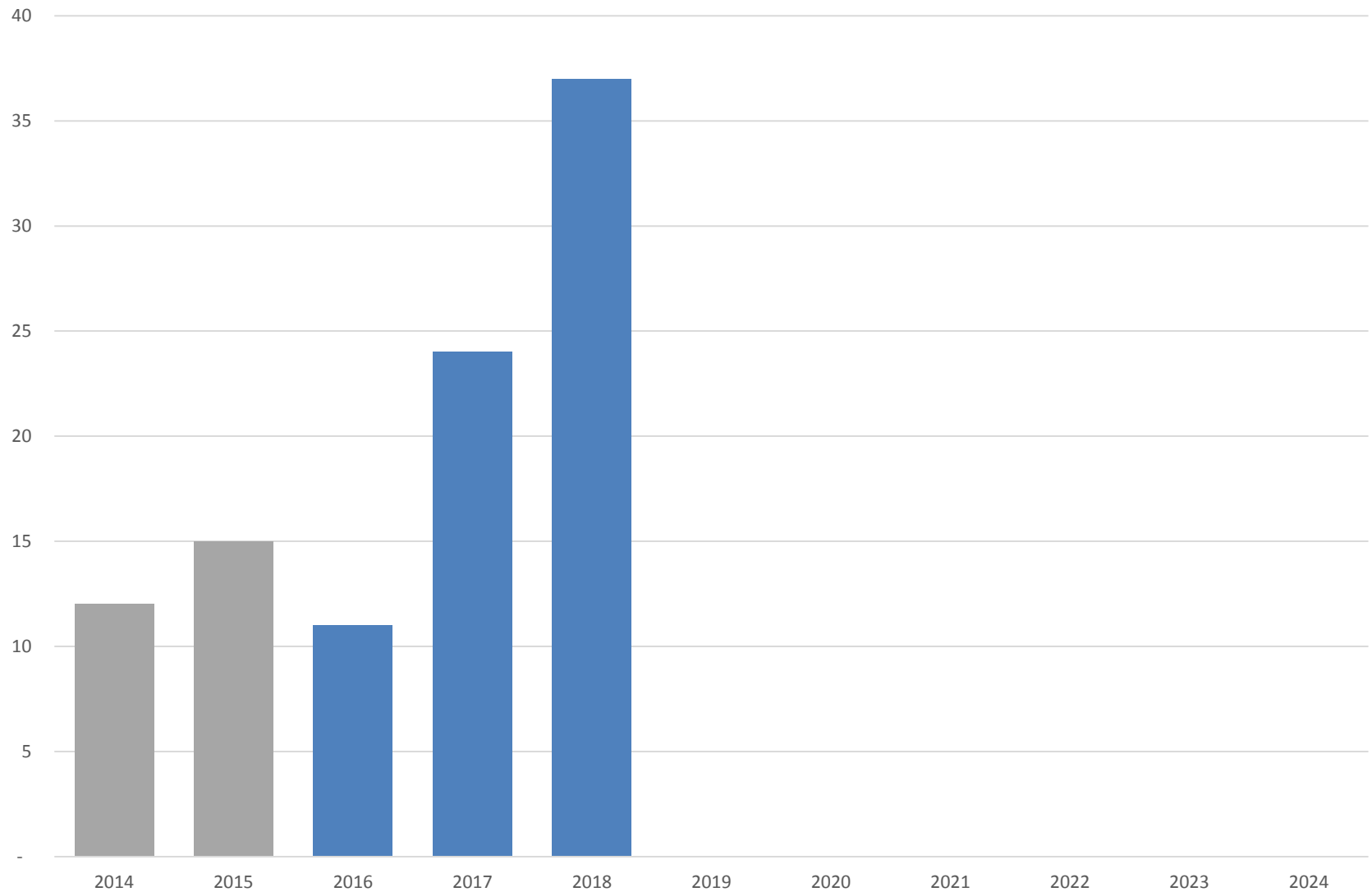
SDOT Staffing

2017 Move Seattle – Position Status

| | |
|------------------------------|----|
| Total Move Seattle Positions | 43 |
| Positions Filled to date | 33 |
| Positions Vacant to date | 10 |

| Filled Positions | | Vacant Positions | | |
|-------------------------|---------------------|-------------------------|---------------------|-----------|
| Job Category | Number of Positions | Job Category | Number of Positions | Fill date |
| Strategic Advisors | 1 | Strategic Advisors | 1 | Q4 2018 |
| Transportation Planners | 5 | Finance | 1 | Q4 2018 |
| Project Controls | 1 | Contracting | 1 | Q4 2018 |
| Construction Management | 3 | Transportation Planners | 1 | Q2 2018 |
| Engineering | 4 | Construction Management | 4 | Q3 2018 |
| Project Managers | 5 | Project Managers | 1 | Q1 2018 |
| Communication | 3 | Concrete Crew | 1 | Q1 2018 |
| Concrete Crew | 11 | | | |

Number of construction projects



Questions?

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www.seattle.gov/LevytoMoveSeattle

www.seattle.gov/transportation



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