

MOVING THE NEEDLE



**SEATTLE DEPARTMENT OF
TRANSPORTATION**

2017 PERFORMANCE REPORT

SEPTEMBER 2017



DEPARTMENT OF TRANSPORTATION

Dear fellow Seattleites,

This report ties together the principles of making Seattle a place where people can safely and comfortably get around; where people can choose from a variety of reliable, affordable, easy-to-use travel options; where the way we design our streets and sidewalks contributes to our quality of life and economic vibrancy; and where we harness innovation to expand choice and improve the environment. SDOT takes these principles seriously, and we are proud of our work to become more efficient, effective, transparent, and accountable.

Recently, SDOT has expanded our use of data and analytics in everyday management and decision making. This is a priority for the department. The use of data and prioritization played starring roles as we developed, and Seattle voters ultimately passed, the 2015 Levy to Move Seattle. As part of these efforts, we have created three public dashboards – Performance Seattle, the Capital Project Dashboard, and the Levy to Move Seattle Dashboard. These dashboards are updated quarterly and provide Seattleites a window into the progress of specific projects and how their tax dollars are being spent.

Move the Needle will serve as another, deep-dive view into our data for the residents of Seattle. It ties together many of the performance measures and promises that have been laid out across various plans and reports. The report also seeks to show how we strive to continuously improve by setting outcome-based metrics tied directly to the department's mission, vision, and goals, and measuring how we perform against them. We anticipate updating the report every two years.

We look forward to working with the community as we expand our efforts to be more accountable and transparent.



Sincerely,

A handwritten signature in black ink, appearing to read 'Scott Kubly', written in a cursive style.

Scott Kubly
Director, Seattle Department of Transportation

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STATUS KEY

ACHIEVED 

ON TRACK 

NEAR TARGET 

NEEDS IMPROVEMENT 

Delivered or on-track to achieve 100 percent of the performance goal

Delivered or tracking within 10 percent of the performance goal

Delivered or tracking below the performance goal by more than 10 percent



OUR MISSION AND VISION

OUR PERFORMANCE MANAGEMENT APPROACH

SDOT has aligned business activities with our vision and core values to help us monitor and evaluate organizational performance against strategic goals. This methodology combines work planning, performance metrics, and other indicators to create a comprehensive view of organizational performance and actionable insights. It enables us to communicate a unified story on what we intend to accomplish and the progress we are making.

We actively collect data to support more than 100 performance measures throughout the organization. We use this data to inform our strategic decisions and to maximize the potential of available resources to serve the citizens of Seattle and its surrounding areas. Our approach is holistic, with a long-term focus, and we work to be responsible stewards of public funds while meeting the City's needs around transportation.



A SAFE CITY

We will not accept traffic deaths as an inevitable part of traveling together in a safe city. **Our goal is to eliminate serious and fatal crashes in Seattle.** Safety also means being prepared for a natural disaster by seismically reinforcing our bridges to withstand earthquakes.





ELIMINATE TRAFFIC FATALITIES AND SERIOUS COLLISIONS

A SAFE CITY



ELIMINATE TRAFFIC FATALITIES AND SERIOUS COLLISIONS

A SAFE CITY

Achieve zero traffic-related fatalities and serious injury collisions by 2030

NEAR TARGET

183
IN 2016

(5-year rolling average)

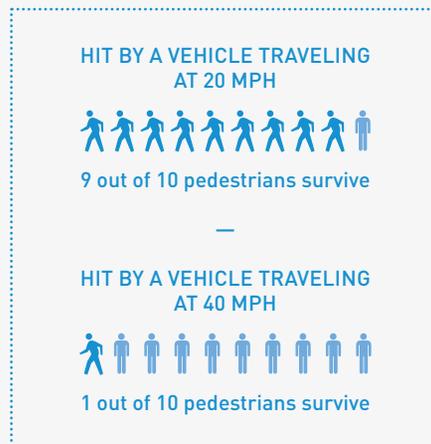


Reduce speed on 80 lane miles of arterials to 30 mph or slower in 2016 to improve safety

NEAR TARGET

Speed limit lowered on
75

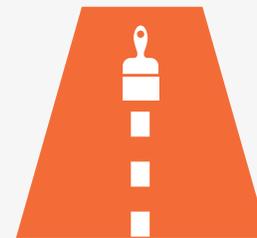
ARTERIAL LANE MILES



Re-stripe 560 lane miles of arterials in 2016

ACHIEVED

568
LANE MILES RE-STRIPED



ACHIEVED

TARGET

NE 65TH ST VISION ZERO PROJECT AND TRANSPORTATION FORUM

NE 65th St is an arterial that moves people and goods throughout northeast Seattle. The street supports a diverse collection of retail shopping, restaurants, schools, parks, and activity centers, and the Roosevelt Link light rail station will bring additional bustle to the street in 2021. Since 2012, there have been 3 fatalities, 1 serious injury, and 231 collisions along this busy corridor between NE Ravenna Blvd and 39th Ave NE. We've launched a collaborative process to review street conditions along NE 65th St. Together with the community, we will determine the specific nature and design elements of the necessary changes. We'll consider traffic calming, signal modifications, pavement repair, and pedestrian and bicycle safety enhancements that have been used successfully in other areas such as NE 75th St and Rainier Ave S to reduce speeds and crashes.



INCREASE SAFE ACCESS TO SCHOOLS

A SAFE CITY



INCREASE SAFE ACCESS TO SCHOOLS

A SAFE CITY

Construct 81
Move Seattle
funded Safe
Routes to School
Projects by 2025

Increase walking
and biking to
school

Increase parental
confidence in
safeness of
children walking
or biking to school

SAFE ROUTES TO SCHOOL

Safe Routes to School (SRTS) is a local, state, and national movement to make it easier and safer for students to walk and bike. The Seattle Department of Transportation supports this effort by funding engineering improvements, education, and encouragement campaigns at public and private schools throughout Seattle. In the 2016 School Year, SDOT built 16 Safe Routes to School projects and in 2017 the department plans to construct a record-setting 31 Safe Routes to School projects.

Nationally, the percentage of children walking and bicycling to school has decreased dramatically over the past several decades. Parents dropping their kids off at school in cars contribute to morning traffic jams in our communities that impacts everyone. Yet, there is good news. Walking and biking to school increased at 26 of 28 schools that were recently evaluated in Seattle.

"During the South Shore Safe Routes to School program we started a dialogue about what changes we need in our neighborhood to feel comfortable walking and biking to school and built partnerships to make those changes happen."

— Sebreana Burr, South Shore parent

ON TRACK

16
BUILT
IN 2016

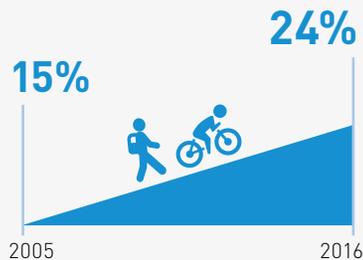


ACHIEVED

The percentage of elementary
school kids

WALKING AND BIKING
TO SCHOOL

increased from



NEEDS IMPROVEMENT

Only

49%

OF SURVEYED PARENTS

felt safe letting their children
walk or bike to school

SCORE OF 3 OR MORE OUT OF 5
(2016 customer satisfaction survey)





PROVIDE SAFE WALKING ROUTES

A SAFE CITY



PROVIDE SAFE WALKING ROUTES

A SAFE CITY

80% or more of customer satisfaction survey respondents feel safe while crossing Seattle's intersections

Re-mark 800 crosswalks for increased visibility in 2016

100% of arterials citywide in the pedestrian priority investment network have sidewalks by 2025

ACHIEVED

83%

FEEL "SAFE" TO "VERY SAFE"

(2016 customer satisfaction survey)



ACHIEVED

SDOT re-marked

835

CROSSWALKS

in 2016



ON TRACK

Currently at

93%

EXISTING SIDEWALKS



TARGET



2017 SIDEWALK CONDITION ASSESSMENT PROJECT

During the Summer of 2017, SDOT is conducting its first-ever comprehensive condition assessment of all the City's sidewalks. The department owns and manages over 34,000 blocks of sidewalk totaling more than 2,300 miles in length. The project, using 14 college interns, will collect detailed information, locate cracks, uplifts, and obstructions, and ultimately assign an overall condition rating for each block of sidewalk. Individual ratings will then be used to inform future repair and replacement prioritization efforts and to design a more proactive inspection program.





PROVIDE SAFE BIKING ROUTES

A SAFE CITY



PROVIDE SAFE BIKING ROUTES

A SAFE CITY

60% or more of customer satisfaction survey respondents feel safe riding a bike in the city

NEAR TARGET

59%

FEEL "SAFE" TO "VERY SAFE"

[2016 customer satisfaction survey]

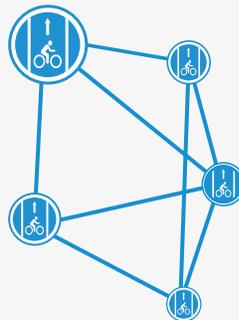


Build 50% of the citywide bicycle network by 2025

ON TRACK

28%

OF NETWORK CURRENTLY COMPLETED



Install 1,500 new bicycle parking spaces by 2025

ON TRACK

622

NEW BICYCLE PARKING SPACES INSTALLED IN 2016



WESTLAKE CYCLE TRACK PROJECT

People for Bikes (December 19, 2016 edition): The Country's best new bike lane of 2016 is a strip of asphalt, evidence that Seattle is willing to explain, over and over again, why a parallel route two blocks away sometimes isn't good enough. No one who's actually ridden a bike in Seattle's near north side would confuse Dexter Avenue, with its 300-foot climb, with the lakeside bend of Westlake Avenue just to the east.

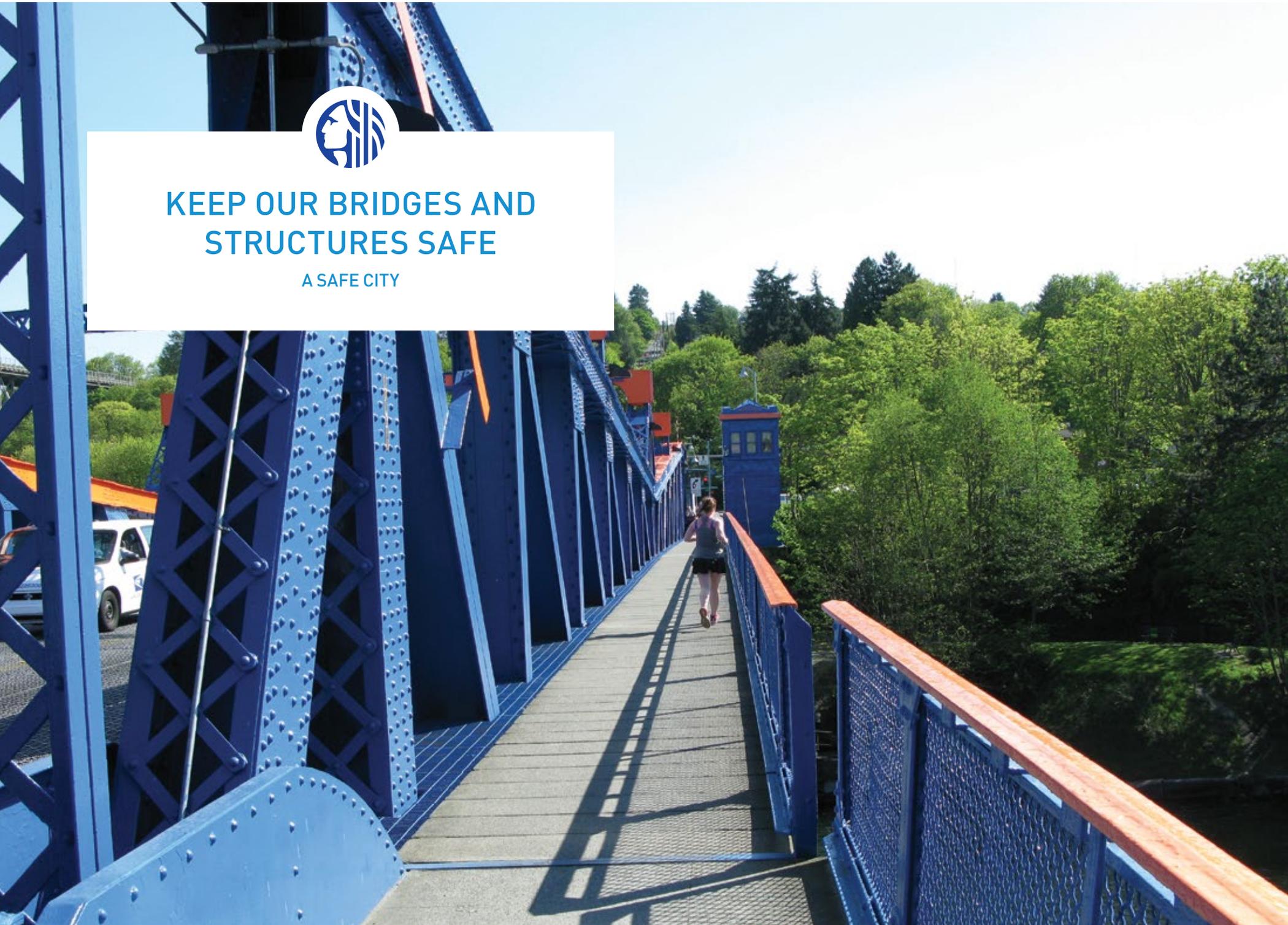
"Fortunately for Seattle, its leaders knew the lay of the land. They soldiered through years of negotiations and lawsuit threats to finish Westlake, finding a design that preserved 90 percent of the spaces in a relevant public parking lot. The turning point: Mayor Ed Murray called all parties into a room and forced them to hear one another out. "If you never sit down and talk to the people who are on the other side of the table, you're going to invent reasons to disagree," commented Seattle Transportation Director Scott Kubly. "When it gets right down to it, most people wanted the same thing."

"What they got was a world-class bikeway: the first flat, intuitive link joining downtown Seattle to the north side and a vast regional trail network." <http://www.peopleforbikes.org/blog/entry/americas-best-new-bike-lanes-of-2016>



KEEP OUR BRIDGES AND STRUCTURES SAFE

A SAFE CITY



KEEP OUR BRIDGES AND STRUCTURES SAFE

A SAFE CITY

Seismically retrofit
100% of high priority
bridges by 2025

Perform 300 bridge spot
repairs in 2016

Eliminate the backlog
of needed bridge spot
repairs by 2025

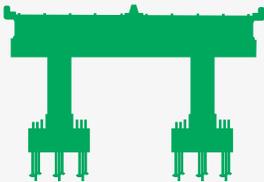
REPLACING SEATTLE'S LAST TIMBER VEHICLE BRIDGE

SDOT will replace the bridge at Fairview Ave N in 2018. The timber piles on the western half of the bridge that hold the roadway up are decaying and the concrete girders on the eastern half of the bridge are cracked. While safe for travel today, the bridge is structurally unstable. The new, wider street will feature sidewalks, a separated 12-foot, two-way bike lane on the west side of the bridge, and wider northbound vehicle lanes for cars, trucks, and buses.



ON TRACK

PLANNING AND DESIGN
CURRENTLY UNDERWAY
FOR ALL BRIDGES



ACHIEVED

340

BRIDGE SPOT REPAIRS
PERFORMED
IN 2016



ON TRACK

846

SPOT REPAIRS REMAIN
IN THE BACKLOG

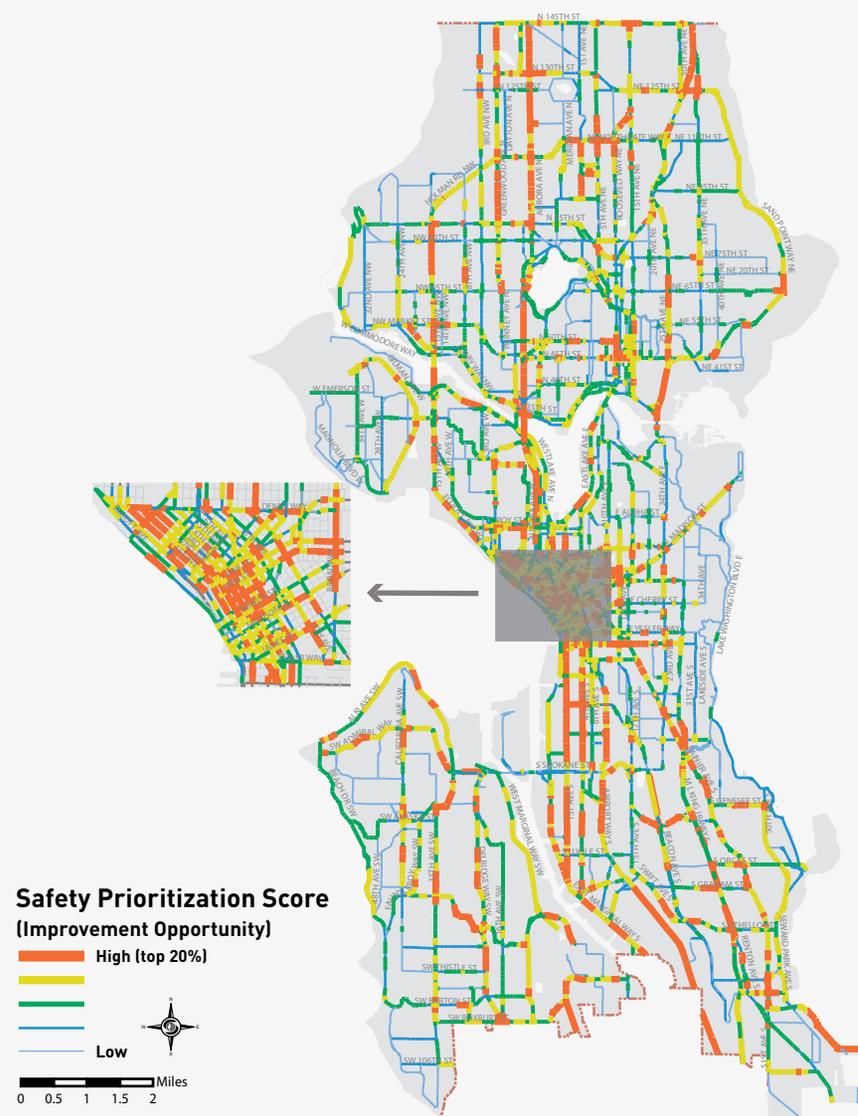


2016

2025

SDOT BICYCLE AND PEDESTRIAN SAFETY ANALYSIS

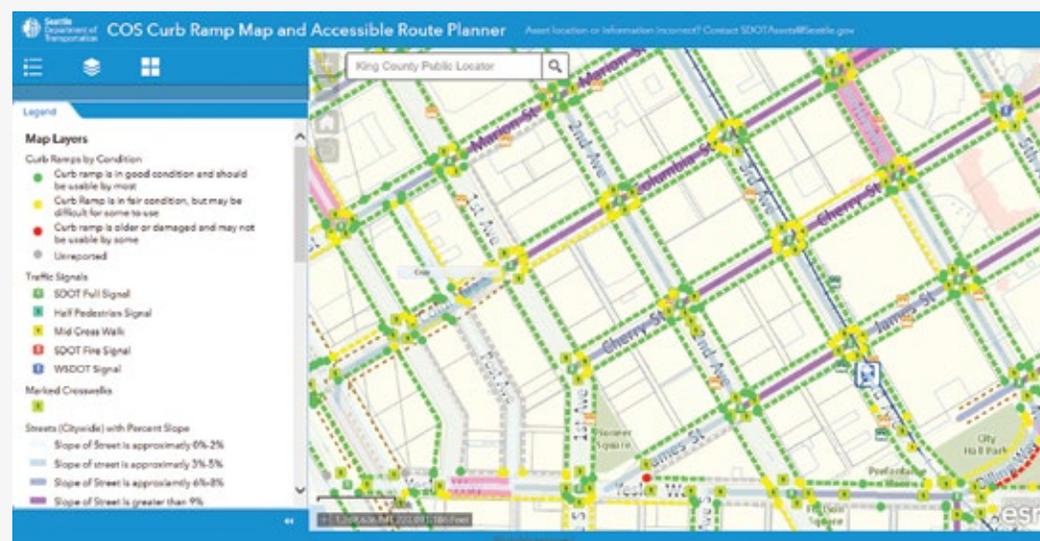
Understanding potential causes of bicycle and pedestrian crashes influences work towards our Vision Zero goal. Since the Vision Zero Plan's adoption in 2009, we have collected a wealth of new data on where and how bicyclists and pedestrians are injured on Seattle streets each year. SDOT's Bicycle and Pedestrian Safety Analysis, completed in early 2017, developed a safety prioritization model based on this assessment of pedestrian and bicyclist involved collision locations. This model identifies: (1) roadway design and behavioral characteristics most highly correlated with non-motorized crashes in Seattle; and (2) opportunities for spot and corridor improvement projects that address these factors.



Source: Pedestrian Master Plan (2017), Arterial Safety Analysis

SDOT'S CURB RAMP AND ACCESSIBLE ROUTE PLANNER

SDOT's Curb Ramp and Accessible Route Planner, located at <http://www.seattle.gov/transportation/>, is intended to help pedestrians plan routes using the location, condition, and slope of curb ramps and sidewalks. We update the map regularly with the best available information and add newly built or improved sidewalks and curb ramps. Upon completion of the sidewalk condition assessment project we will update the map with new information and continue to consistently improve the mapping tool.



AN INTERCONNECTED CITY

More travel options doesn't always equate to an easy-to-use, interconnected system. **Our goal is to provide an easy-to-use, reliable transportation system** that gives you the options you want when you need them.





INCREASE ACCESS TO TRAVEL OPTIONS

AN INTERCONNECTED CITY



INCREASE ACCESS TO TRAVEL OPTIONS

AN INTERCONNECTED CITY

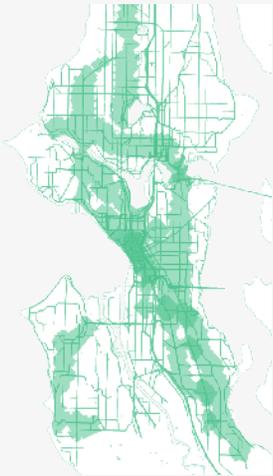
53% of households are within a 10-minute walk of frequent bus service during peak periods by 2020

ACHIEVED

64%

OF HOUSEHOLDS WILL BE WITHIN A 10-MINUTE WALK BY

END OF 2017



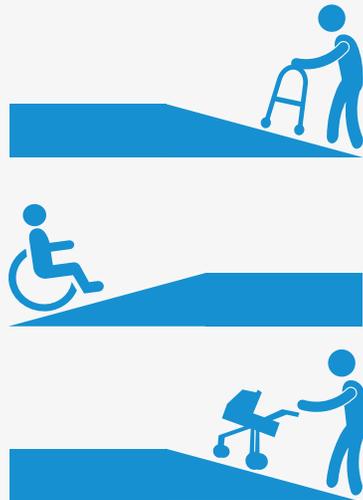
Design and construct 800 new curb ramps in 2016

ACHIEVED

894

NEW CURB RAMPS CONSTRUCTED

IN 2016



Construct 20 transit spot improvements in 2016

ACHIEVED

26

TRANSIT SPOT IMPROVEMENTS CONSTRUCTED

IN 2016



CURB RAMPS AND THE IMPORTANCE OF ACCESSIBILITY

"Curb ramps are essential to the independence and mobility of all pedestrians within their neighborhood and to the greater City. Without curb ramps, a person using a wheeled mobility device is unable to move from the sidewalk to the crosswalk and back onto the opposing sidewalk, in essence to cross the street. Curb ramps make it possible to access public transportation stops, walk your children to school, go to the corner coffee shop, get to your job and visit your neighbors. Curb ramps provide the critical connection within an accessible route to allow everyone to participate in their community."

— Karen Braitmayer ,
Seattle architect and U.S.
Access Board member





IMPROVE TRAVEL MOBILITY

AN INTERCONNECTED CITY



IMPROVE TRAVEL MOBILITY

AN INTERCONNECTED CITY

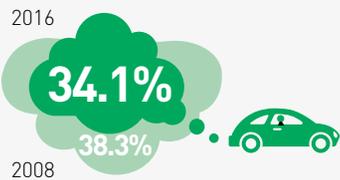
Reduce citywide drive-alone rate at *CTR-affected companies to 32.4% by 2018

ON-TRACK

DRIVE ALONE RATE has decreased by

11%

(4 percentage points)



FROM 2010 TO 2016

Downtown Seattle added 45,000 jobs

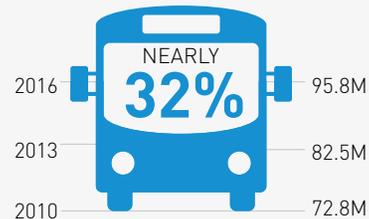
During this time, approximately 95% of the gain in net commute trips was absorbed by non-drive alone modes

*The CTR program applies to companies with 100+ employees traveling to work between 6-9 am

Increase transit ridership

ACHIEVED

TRANSIT RIDERSHIP HAS GROWN BY



SINCE 2010

Seattle passengers used the bus, Link light rail, and Seattle streetcar for

95.8M

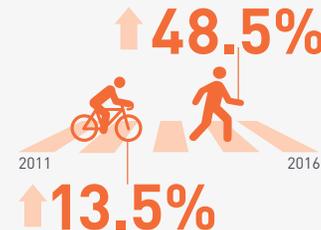
TRIPS

IN 2016

Increase walking and biking

ACHIEVED

WALKING AND BIKING HAS INCREASED BY



SINCE 2011

The number of people who walk and bike to get around continues to grow

TRANSIT RIDERSHIP IN SEATTLE SETS RECORD, GROWTH LEADS NATION

"Public transit in the Seattle region grew by leaps and bounds in 2016. In fact, the 4.1% growth was the most growth among major metro regions in the U.S. last year. The boost comes in large part thanks to added bus service and the opening of two major light rail extensions that saw major gains in ridership that far surpassed even optimistic expectations. A recent survey by Commute Seattle found that 70 percent of downtown commuters used transit to get there."

— Seattle Post-Intelligencer
February 27, 2017





**ENHANCE TRAVEL
RELIABILITY**
AN INTERCONNECTED CITY



ENHANCE TRAVEL RELIABILITY

AN INTERCONNECTED CITY

Increase % of in-Seattle bus routes arriving on time

80% or more of RapidRide trips arrive at or near scheduled headway

Optimize traffic signal corridor timing on 5 corridors in 2016

INCREASING TRANSIT RELIABILITY BY ADDING MORE SERVICE

"The additional bus service provided by Seattle Prop 1 has made it much easier to travel from my home in West Seattle to Downtown. After the initial launch of the RapidRide C, my two-seat trip could take as much as an hour due to the spacing of the RapidRide. After the increased service, the buses became more frequent and the wait time from my connecting routes decreased significantly. My travel time during off peak hours can be as low as 35 minutes and 30 minutes during peak hours. This allows me to do more volunteer work and get to other events much faster."

— Marci Carpenter, Chair, Seattle Transit Advisory Board

ON TRACK

91%

OF METRO-IDENTIFIED NEEDS ADDRESSED

to improve schedule reliability (of the 21,525 hours needed to improve reliability outlined in Metro's 2014 Service Guidelines Report more than 19,500 hours have since been added)



SDOT is working to use on-time bus information in the future to track and manage roadway performance

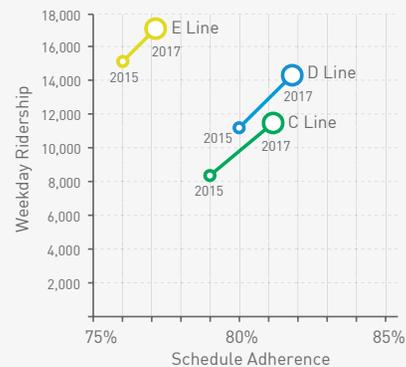
ACHIEVED

81.2%

OF RAPIDRIDE TRIPS

arrive at or near scheduled headway

SEATTLE RAPIDRIDE PERFORMANCE



ACHIEVED

5

CORRIDORS OPTIMIZED



SHARED MOBILITY HUBS

The City of Seattle is partnering with King County Metro Transit, Sound Transit and private mobility services to develop a network of shared mobility hubs throughout the city, providing better mobility and integrated transportation choices for all. Mobility hubs provide an integrated suite of transportation services, supporting amenities and urban design enhancements that reduce the need for drive-alone vehicle trips by increasing first mile/last mile access to high-frequency transit stations. Mobility hubs are places of connectivity where different modes of transportation; such as walking, biking, ride-sharing, and public transit, come together seamlessly at concentrations of employment, housing, shopping, and recreation.

Hub features can include: bikeshare, car share, neighborhood electric vehicles, bike parking, dynamic parking management strategies, real-time traveler information, real-time ridesharing, demand-based shuttles, bicycle and pedestrian facility improvements, wayfinding, urban design enhancements, and supporting systems like mobile applications, electric vehicle charging, smart intersections, and a universal payment system to make it easy to access a wide range of travel options.

The co-location of public and shared transportation services and a universal payment system will simplify travel and make it easier for the public to connect from one mode to another. A team at SDOT is currently working to test a mobility hub model in the Westlake neighborhood.



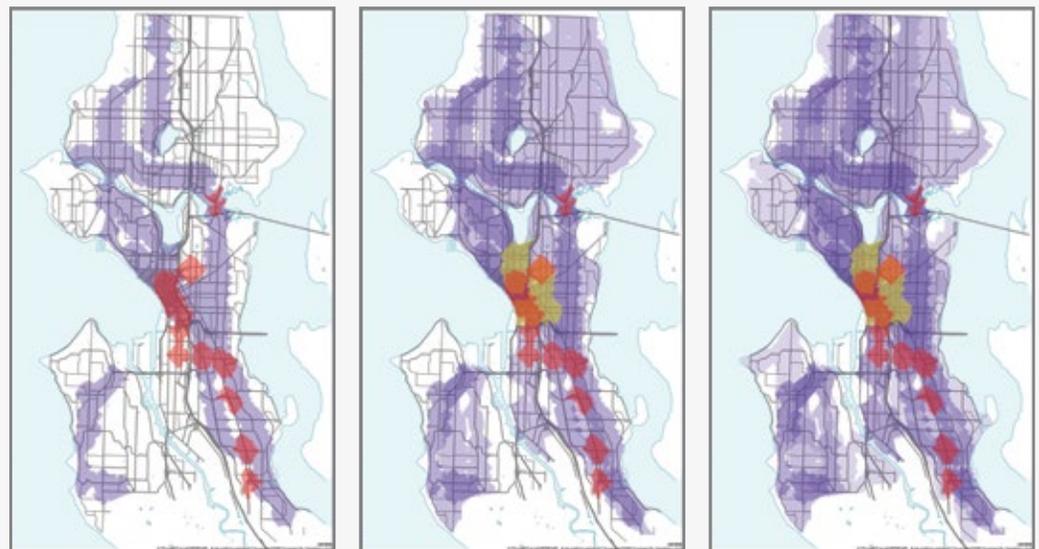
Hamburg Hochbahn

- | | | | | |
|---|---|---|---|---|
|  |  |  |  |  |
| A Direct connections between services | B Bike share stations | C Wayfinding and trip planning | D Safe/accessible walk and bike routes | E Full feature bike stations with parking |
|  |  |  |  |  |
| F Dedicated car share parking | G Shuttle/microtransit loading zones | H For-hire curbside loading zones | I Dedicated EV charging stations | J Short-term bike parking |

INCREASING ACCESSIBILITY TO FREQUENT TRANSIT SERVICE

How often people ride transit is influenced heavily by the availability and connectivity of the transit service provided. In accordance with Move Seattle goals, SDOT tracks the percentage of households within a 10-minute walk to 10-minute or better transit service. Move Seattle established a 2020 goal to provide 53% of households with a 10-minute walk to 10-minute or better transit service and a 2025 goal to increase this to 72%.

From 2015 to 2017, SDOT improved this metric from 25% to 64%, surpassing the 2020 goal of 53%.



10-MINUTE SERVICE

15-MINUTE SERVICE

30-MINUTE SERVICE

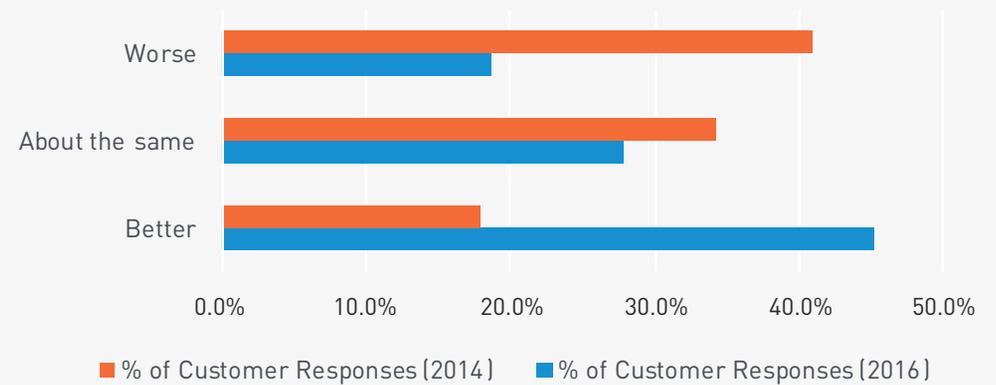
◆ Light Rail + Streetcar + Bus

RIDERS GIVE TRANSIT TWO THUMBS UP

Recent efforts are beginning to pay off. SDOT's 2016 Customer Satisfaction Survey found that Seattle's residents now find it easier to get around the city using public transportation. The study, conducted in the Spring of 2016, gauged Seattle residents' customer satisfaction with transit as compared to 2014.

Key findings include that 47% agreed that using transit to get around Seattle has recently improved while 26% felt that getting around their neighborhood via transit was better.

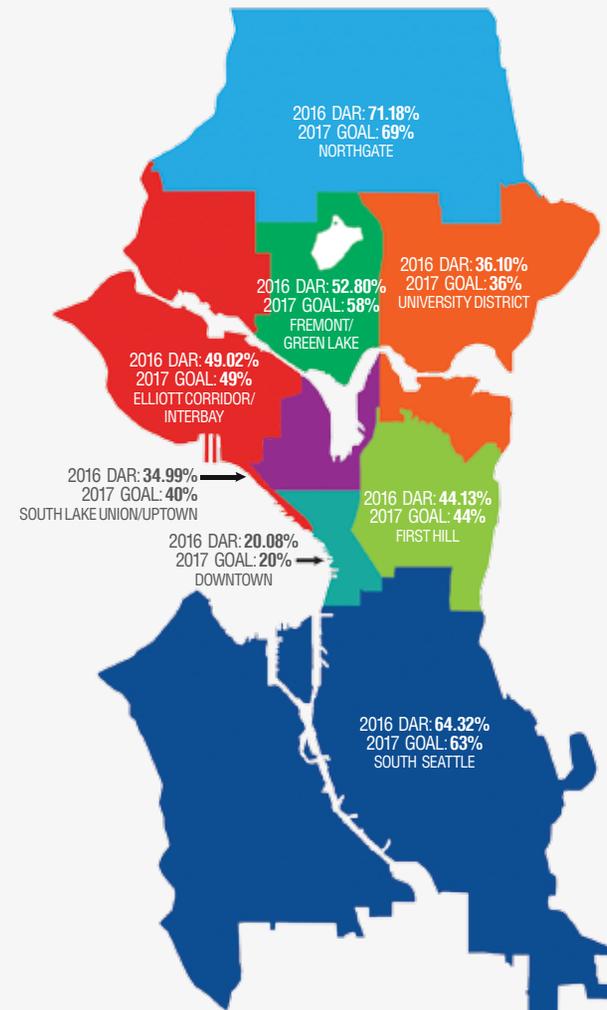
Do you think Seattle as a whole has recently gotten better, stayed the same, or gotten worse in the ability to get around by public transportation?



COMMUTE TRIP REDUCTION PROGRAM – VISUALIZE THE IMPACT OF TRANSPORTATION CHOICES

SDOT has developed customized strategies for reducing the “drive-alone rate” within eight distinct geographic areas in the city as defined by differing transportation patterns, existing and proposed investments, and current access to travel options. SDOT assigned each of these areas, as shown in the figure to the right, an individual “drive-alone rate” goal for 2017. Achieved together, these will bring the city as a whole to its goal of a 10% “drive-alone rate” reduction from the 2011 baseline to 2017. Assigning area-based goals rather than a single citywide target establishes a metric more closely matched to what can be realistically achieved in each area of the city given available infrastructure and services.

DRIVE-ALONE RATE CHANGE BY NETWORK, 2011-2016



This map shows how CTR affected drive-alone rates are changing in the 8 networks around the city. Citywide, the percentage of companies meeting their respective network goals increased from 48% to 52% since 2013. If all 2017 network goals are reached, we will also reach our 2017 citywide goal!

A VIBRANT CITY

A vibrant city is one where the streets and sidewalks hum with economic and social activity. People meet and shop and enjoy the beautiful city we live in, side by side with goods delivery and freight shipping. **Our goal is to use Seattle's streets and sidewalks to improve the city's health, prosperity, and happiness.**





FOSTER A HEALTHY URBAN FOREST

A VIBRANT CITY



Angeline



FOSTER A HEALTHY URBAN FOREST

A VIBRANT CITY

Inventory and analyze
100% of Seattle's street
trees by 2025

Increase Seattle's
tree canopy

Increase health and
safety of Seattle's trees

WORKING TO INCREASE SEATTLE'S TREE CANOPY

Seattle's overall tree canopy was mapped in 2016 using sophisticated lidar technology. Results of the study show that 28% of Seattle's land is covered by trees. The City's 2037 goal of 30% tree canopy cover is increasingly challenging considering the rapid growth and densification, which tends to incentivize the built environment at the expense of trees. Long-term strategies include a mix of tree-planting incentives, gradual replacement of existing seed stock with species more able to thrive under changing climatic conditions, improved maintenance and stewardship of existing trees, and effective outreach and engagement.

ON TRACK

24%

OF THE CITY'S TREE
MANAGEMENT UNITS
INVENTORIED
IN 2016



ON TRACK

452

NEW TREES PLANTED
IN 2016



Additionally, in the last two years
SDOT has issued over 2,000 street tree
permits to city residents



ON TRACK

5,785

TREES PRUNED
IN 2016





ENHANCE LIVABILITY

A VIBRANT CITY



ENHANCE LIVABILITY

A VIBRANT CITY

Remove 140 tons of pollutants from roadways through comprehensive street sweeping

Decrease transportation-related emissions

Create new public spaces by reclaiming underused street space at 12 locations

IN PARTNERSHIP WITH SEATTLE PUBLIC UTILITIES, SDOT REMOVED 157 TONS OF POLLUTANTS FROM SEATTLE'S ARTERIALS IN 2016 BY STREET SWEEPING, EXCEEDING THE POLLUTANT REMOVAL TARGET BY 12%

Every day pollutants from our vehicles and trash build up on our busy streets. Metals from automobile wear (copper from brake pads, zinc from tires, nickel and chromium from engines) are toxic to aquatic life. Sweeping arterials with regenerative air sweeping technology cost-effectively removes these pollutants. Sweepers vacuum up very small particles before they wash off the street. Pound for pound, these small particles carry more pollutants than larger particles and cost less to remove by sweeping than conventional water quality treatment.

Seang Ngy has been sweeping Seattle's streets for 14 years and says, "When we go out to sweep the streets they are very dirty and when we are done they are very clean. Street sweeping prevents street debris from going into the drainage system and contaminating it. If we don't sweep this debris away it goes into the Sound and pollutes it".

ACHIEVED

157

TONS OF POLLUTANTS REMOVED IN 2016

424
TONS

SINCE 2014

Street sweeping is remarkably effective in removing pollutants from air and waterways. This is critical for people who live near heavily-traveled roadways – many of whom are people of color.

NEEDS IMPROVEMENT

12%

PER PERSON REDUCTION IN TRANSPORTATION-RELATED EMISSIONS

SINCE 2008



CITY WIDE

reduction occurred as a result of more fuel efficient vehicles and driving fewer miles

We continue to be challenged to meet Seattle's 2050 goal of carbon neutrality due to a booming local economy and growth in jobs and people

ON TRACK

6

NEW PAVEMENT TO PARKS PROJECTS CONSTRUCTED

2015 - 2016





IMPROVE FREIGHT AND DELIVERY TRUCK MOBILITY

A VIBRANT CITY



IMPROVE FREIGHT AND DELIVERY TRUCK MOBILITY

A VIBRANT CITY

Complete 4 freight spot improvement projects in 2016

Implement 5 new freight master plan recommendations per year

Reduce avg. package delivery truck dwell time to 25 minutes in congested locations

LANDER STREET OVERPASS PROJECT

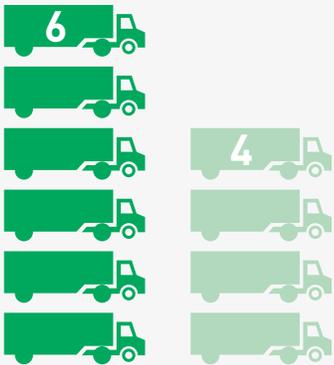
Each day roughly 100 train crossings occur on S Lander St and surrounding streets, resulting in nearly 5 hours of street closures. This adversely impacts the mobility of tens of thousands of people as well as freight access to port and manufacturing facilities critical to the local and national economy. Thanks to a \$14M contribution from the voter-approved Levy to Move Seattle and funding from the State Legislature, BNSF Railroad, and the Port of Seattle, the S Lander St Bridge Project is now moving forward after being on hold for several years. On July 6, 2016, the U.S. Department of Transportation (USDOT) announced that this project had been selected to receive a \$45 million award under the Federal FASTLANE Grant Program, the largest grant award for Washington state in 2016.

ACHIEVED

6

FREIGHT SPOT IMPROVEMENT PROJECTS CONSTRUCTED

IN 2016



PROJECTS CONSTRUCTED

TARGET

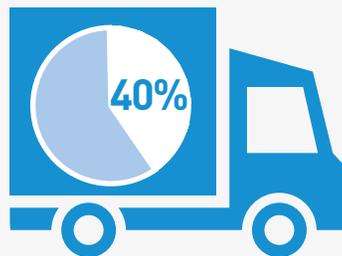
ON TRACK

5

NEW FREIGHT MASTER PLAN PROJECTS TO BE IMPLEMENTED

IN 2017

FREIGHT IS VITAL TO THE REGIONAL ECONOMY



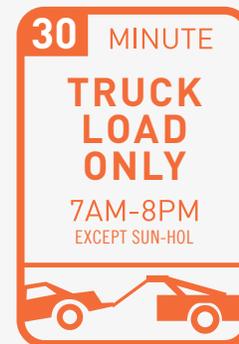
WASHINGTON JOBS TIED TO FREIGHT

NEEDS IMPROVEMENT

29.5

MINUTES CURRENT AVERAGE DWELL TIME

(minutes in loading/truck zone)



PAVEMENT TO PARKS PROJECTS

Pavement to Parks projects create new public spaces for pedestrian-oriented uses by reclaiming underused street space. Pavement to Parks projects provide useful and active neighborhood public space, allow communities to test out new ideas, and enhance safety for all road users. As the city grows denser, the need for livable, vibrant public spaces increases. Pavement to Parks projects use short-term strategies to deliver new public spaces that will serve as front yards, playgrounds, social spaces, and active zones. These adaptive strategies foster partnerships and community stewardship.

“The Pavement to Parks program brought the Rainier Vista community together in many meaningful and long-lasting ways. It not only beautified the neighborhood and made it safer, but neighbors, adults and youths were involved in all aspects of the planning and execution. This project also brought community members, city government and the housing authority together. AND we even got summer youth employment out of it. I hope this program continues to be funded year after year.”

~ Jeniffer Calleja, Rainier Vista Community Builder, Seattle Housing Authority



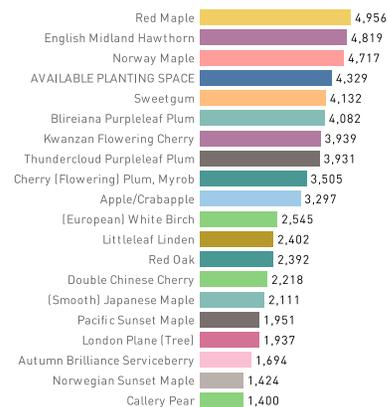
MULTI-YEAR PROJECT TO INVENTORY SEATTLE'S STREET TREES

In 2016, SDOT launched our Street Tree Management Plan. This program gives us the opportunity to engage with Seattle's street trees with an innovative approach. To do this, we created 27 management units throughout Seattle, based on City Council Districts and U.S. Census tracts, and will focus efforts in a minimum of three units per year. Through effective inventorying, maintenance, replacement, and community involvement, we hope to ensure the health, preservation, and expansion of Seattle's urban forest.

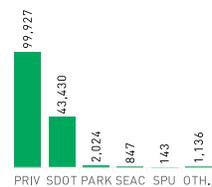
SDOT TREE INVENTORY

The data from this visualization and additional features are published at: http://gisrevprxy.seattle.gov/arcgis/rest/services/SDOT_EXT/ASSETS/MapServer/13

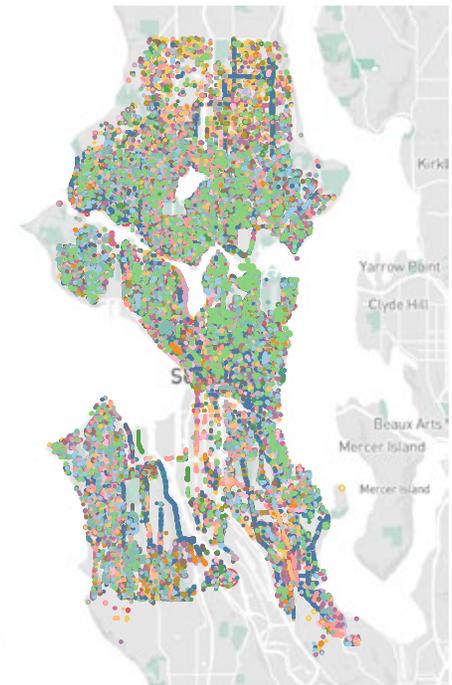
TOP 20 TREES



OWNERSHIP



MANAGEMENT UNIT





AN AFFORDABLE CITY

Our goal is to give all people high-quality and low-cost transportation options that allow them to spend their money on things other than transportation. The transportation system in an affordable city improves the lives of all travelers – those with the latest model smart phones in their pockets and those without.



DELIVER EFFICIENT AND FISCALLY RESPONSIBLE SERVICE

AN AFFORDABLE CITY



DELIVER EFFICIENT AND FISCALLY RESPONSIBLE SERVICE

AN AFFORDABLE CITY

Deliver 90% or more of large capital projects on-time and on-budget

Attain \$400 million in grants for levy-funded projects from 2016-2024

Maintain average customer permit wait times below 15 minutes

DELIVERING THE LEVY TO MOVE SEATTLE

In November 2015 Seattle's voters approved the 9-year \$930M Levy to Move Seattle. This levy provides roughly 30% of the City's transportation budget and replaced the 9-year, \$365M Bridging the Gap levy approved by voters in 2006. Levy investments are split into 3 categories: Safe Routes, Maintenance, and Congestion Relief.

For large complex projects, such as the 7 Bus Rapid Transit corridor projects funded by the Levy to Move Seattle, levy dollars are typically pooled with other sources of funding. These sources include local money (e.g. commercial parking taxes) and federal grants. Congestion Relief projects are the most highly "leveraged," in other words they are the most dependent on grants and sources of funding other than the levy. As we progress through the nine years of the levy, SDOT will keep a particularly close eye on these highly-leveraged projects.

ROOSEVELT IMPROVEMENTS

SDOT recently completed improvements for multiple modes along Roosevelt Way NE between NE 65th St and the University Bridge. This \$6.9M project, completed on time and under budget with funding from the Levy to Move Seattle, replaced deteriorated pavement and buckled sidewalks, created in-lane transit stops, consolidated three bus stops to improve transit speed and reliability, installed curb bulbs and pedestrian islands, and installed a protected bike lane.

ACHIEVED

95%

OF LARGE CAPITAL PROJECTS

delivered on-time and on-budget

IN 2016

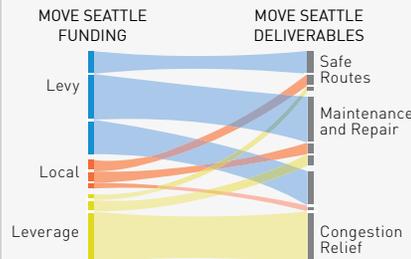


ON TRACK

SDOT RECEIVED
\$184.6M

IN GRANT FUNDING COMMITMENTS

THROUGH 2016



NEEDS IMPROVEMENT

AVERAGE PERMIT COUNTER WAIT TIME WAS

17.3

MINUTES

IN 2016



APPROVED



PROVIDE COST-EFFECTIVE TRAVEL OPTIONS

AN AFFORDABLE CITY



PROVIDE COST-EFFECTIVE TRAVEL OPTIONS

AN AFFORDABLE CITY

Increase transit access for people with low incomes

Increase vanpool boardings

Increase carshare memberships

ON TRACK

22,854

ORCA LIFT CARDS
ISSUED
IN 2016



ON TRACK

9,349

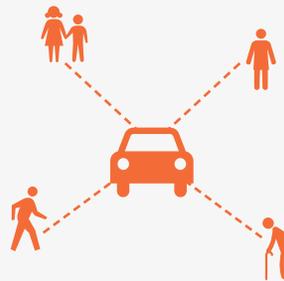
VANPOOL MORNING
TRIPS PER WEEK TO
LARGE EMPLOYERS
IN 2016



ON TRACK

100,000+

CURRENT CARSHARE
MEMBERSHIPS
IN SEATTLE



ORCA LIFT CARDS CREATE IMPACT

Our ORCA LIFT cards create community impact. See what our customers have to say:

"The ORCA LIFT card has allowed me to get to work more affordably every day and has given me access to new neighborhoods in Seattle. It has made my quality of life so much better and I hope I can renew my ORCA LIFT card so I can continue to afford transportation."
– Patrick K.

"I rely on the E Line, the 8, all Capitol Hill buses including Link to get to and from work in the center city from Northgate, and to school in Shoreline. This is typically 2 (and sometimes 3) fare payments a day. As I have school Mon-Fri, and work Thurs-Sun, I do not have days off during the academic quarter and ORCA LIFT helps me save between 80 and 100 dollars a month that I use to help afford rent, food, and textbooks in an increasingly unaffordable city. One hundred dollars doesn't seem like a lot of money to some people, but this is not the case for thousands of minimum wage workers like me and basically everyone I know. Thank you."
– Jesse V.

"This has enabled me to get to work consistently as I can't afford to live close enough to my work location."
– Cara C.

"This card meant the world to me as I was searching for a job – it allowed me to affordably get to interviews"
– Sydney M.



PROVIDE HIGH QUALITY SYSTEM MAINTENANCE

AN AFFORDABLE CITY



PROVIDE HIGH QUALITY SYSTEM MAINTENANCE

AN AFFORDABLE CITY

Fill 80% of potholes within 3 business days

Achieve an 11% increase in traveler miles on fair or better arterial pavement by 2025

Install 20 lane miles of pavement in 2016

POTHOLE PALOOZA

In April 2017 SDOT launched “Pothole Palooza,” an aggressive 10-day pothole-patching blitz to repair our streets after an especially rainy and cold winter. The wettest winter in Seattle’s history left the city’s approximately 4,000 miles of paved road much more pothole pocked than usual, with SDOT receiving more than twice as many pothole reports as during a typical spring. During the “Pothole Palooza” campaign SDOT crews were assigned to specific districts, providing equitable street repair for all. In the end over 11,500 potholes were repaired.

ACHIEVED

95%

FILLED
IN 2016

ON TRACK

1.4%

INCREASE
IN 2016

ACHIEVED

25.9

MILES INSTALLED
IN 2016

POTHoles FILLED



ACHIEVED



MILES PAVED



TARGET



TARGET



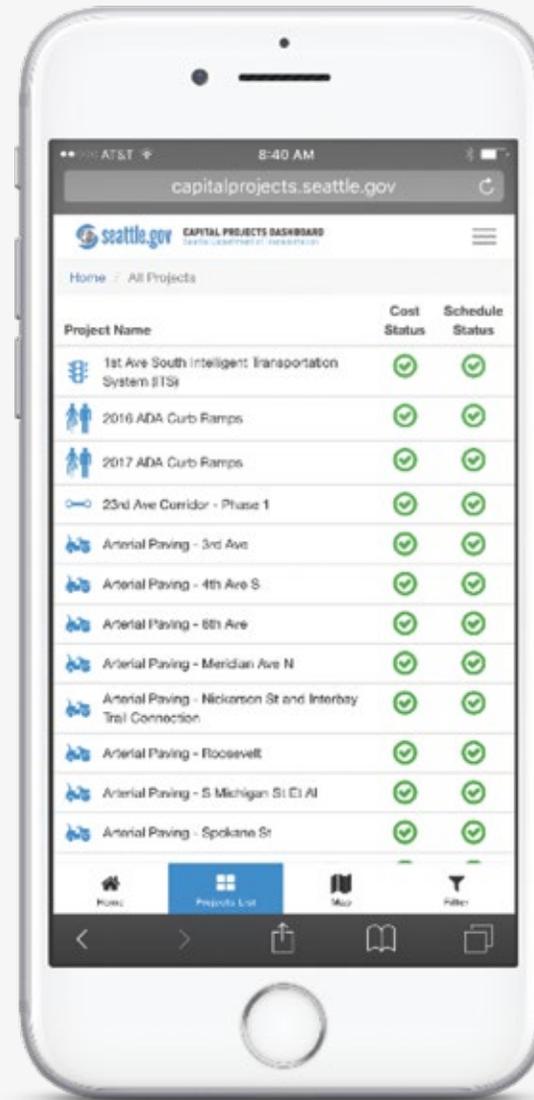
TARGET



CAPITAL PROJECTS DASHBOARD

In 2015, SDOT launched the Capital Projects Dashboard, an interactive site designed to provide key project information, most notably up-to-date cost and schedule status, on current large transportation projects. The dashboard offers a quick snap-shot view of budget, spending, and timeline information on city transportation projects greater than \$500,000. Project information is updated monthly. Since its introduction, the Capital Projects Dashboard has garnered significant national attention and has been featured in the FHWA's "Performance Management Digest," multiple industry journals and webcasts, and used as a dashboard template for numerous other cities. With continued emphasis on accountability and transparency, we recently updated the dashboard with new features that improve user experience and accessibility. The dashboard now includes:

- **A Mobile Responsive Interface** for the huge portion of users browsing on their phone.
- **Static Deep Links** so that SDOT staff, media, and end-readers can link directly to the detail page for projects in which they are most interested.
- **A Search Bar** to find specific projects quickly.
- **Open Data** that anyone can use. The data populating the dashboard is now available on the data.seattle.gov open data repository.



To interact with the dashboard, visit <https://capitalprojects.seattle.gov>.

DIGGING INTO CUSTOMER SATISFACTION SURVEY RESULTS TO IMPROVE SERVICE

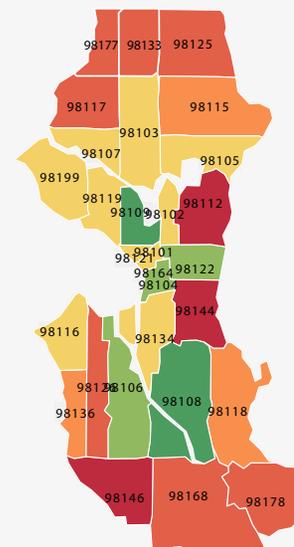
SDOT's 2016 Customer Satisfaction Survey results included detailed responses to 27 questions from 1,787 Seattle residents. Survey respondents were asked to rate the importance vs. satisfaction for many SDOT services on a scale of 1 to 7. Where satisfaction ratings were lower than importance ratings we found a service gap, indicating that needs are not being met. The largest citywide service gaps involved pavement condition and repairing or replacing aging or deteriorating bridges. Localized service gap trends also appeared as can be seen from the two visualizations. Notably, timely repairing of sidewalks was viewed as much more important in Montlake, Capitol Hill, and the northern and southern extremities of Seattle than other neighborhoods. Likewise, bicycle and pedestrian safety showed significant local differences with the SODO and Ballard neighborhoods more concerned than other parts of the city. SDOT will use this data moving forward to provide area-specific service addressing these concerns.

PERCEIVED SERVICE GAPS

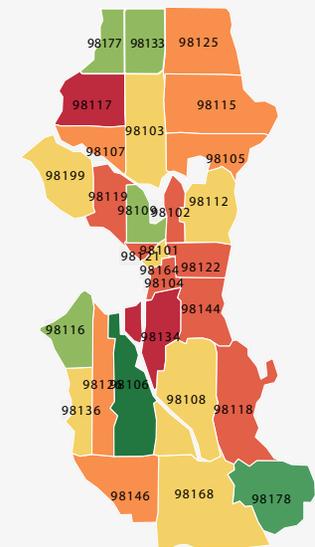
Survey respondents were asked to rate importance vs. satisfaction for SDOT services on a scale of 1 to 7. Where satisfaction ratings are lower than importance ratings, there is a Perception Gap, indicating that needs are not being met. Source: 2016 SDOT Customer Satisfaction Survey.



SIDEWALK REPAIR



BICYCLE AND PEDESTRIAN SAFETY



The colors shown above reflect the size of a particular service gap (importance minus satisfaction) in each zip code. A high service gap is shown in red and a low service gap is shown in green. For instance survey respondents in zip code 98117 gave bicycle and pedestrian safety an "importance" score of 5.6 out of 7 but a "satisfaction" score of only 3.3 out of 7. The resulting service gap of -2.3 indicates that SDOT should place more emphasis on bicycle and pedestrian safety in this zip code.



AN INNOVATIVE CITY

Demographic changes and technological innovation are radically reshaping transportation. **Our goal is to understand and plan for the changes of tomorrow, while delivering great service today.** This includes newer, more nimble approaches to delivering projects and programs to our customers.



MAINTAIN HIGH CUSTOMER SATISFACTION

AN INNOVATIVE CITY



MAINTAIN HIGH CUSTOMER SATISFACTION

AN INNOVATIVE CITY

70% or more of customers are moderately to extremely satisfied with SDOT's services

70% or more of those who have contacted SDOT for assistance rate the experience as moderate to very high quality

Increase customer satisfaction with the condition of Seattle's pavement

NEAR TARGET

68%

OF CUSTOMERS MODERATELY TO EXTREMELY SATISFIED

How satisfied are you with work and services by SDOT to build/maintain for Seattle?



BASE: ALL RESPONDENTS
(2016 N = 1,756)

NEAR TARGET

65%

OF CUSTOMERS RATE EXPERIENCE AS MODERATE TO VERY HIGH QUALITY

Overall, how would you rate the quality of the customer service provided to you by the Seattle Department of Transportation when you contacted them in the last 12 months?



BASE: ALL SURVEY RESPONDENTS
(2016 N=259)

NEEDS IMPROVEMENT

MEAN SATISFACTION SCORE OF

3.3
out of
7



(2016 customer satisfaction survey)

WHAT OUR CUSTOMERS ARE SAYING – COMMENTS FROM OUR 2016 CUSTOMER SATISFACTION SURVEY

As part of our 2016 customer satisfaction survey, we asked “What do you like most about Seattle’s streets?” Here’s what we heard:

“I love that you added the turn lane to NE 75th St a couple of years ago. Traffic sure feels calmer and both drivers in this house think traffic moves every bit as fast. And it feels more safe without people darting in and out of lanes.”

[I like the] *“Beautiful resurfacing and amazing new bike lanes on Renton Avenue”*

[I like the] *“Improved pedestrian access, including better marked crosswalks and greater awareness of walkability”*

“Sidewalks are plentiful and most are accessible”

[I like the streets] *“that have landscaping amenities. It’s a quality of life enhancement for pedestrians and wheeled vehicles alike”*

“I LOVE the separated bike lanes that have been constructed in the past couple of years”

“Thank you for new neighborhood sidewalks and school traffic lights!”

SDOT is always working to improve our customer service experience. While the current target is for at least 70% of our customers to be moderately to extremely satisfied with our service we are striving to improve this mark. Pinpointing specific areas of improved service will be a focus of future customer satisfaction surveys.



INCREASE TRANSPARENCY AND ACCOUNTABILITY

AN INNOVATIVE CITY



INCREASE TRANSPARENCY AND ACCOUNTABILITY

AN INNOVATIVE CITY

Achieve Women and Minority Business Enterprise (WMBE) consulting goals of 15%

Achieve WMBE purchasing goal of 10%

Communicate accomplishments via public dashboards

SDOT'S WOMEN AND MINORITY-OWNED BUSINESS ENTERPRISES (WMBE) PROGRAM

The Seattle Department of Transportation's WMBE Program promotes equality in contracting and purchasing. One way we do this is to help connect smaller firms with larger firms to provide new opportunities through development, support, and targeted outreach.

Seattle-based Concord Engineering is a small woman-owned firm that has actively engaged with SDOT on projects such as the Broadway Streetcar extension and the Mercer West project. The firm started small with only 3 employees and over the past few years has grown to include 10 full time and 3 part-time staff members.

"I really enjoyed working with SDOT's people. They work with consultants like they're team members. We feel working together with SDOT helps deliver great quality work to the agency." – Xiaoping Zhang, PHD, PE, PTOE – President, Concord Engineering, Inc.

One of the biggest challenges facing small firms is getting their foot in the door by being competitive through a fair and equitable bidding process. Through the WMBE program, SDOT is working to ensure that opportunities are available for everyone.

"It's very important for the WMBE firm to win the first few projects so we can get their names out and build our qualifications," Zhang said. *"If agencies don't require larger corporations to share the work they won't do it...and won't be motivated to improve the quality of their work by hiring top talented professionals."*

ACHIEVED

WMBE FIRMS REPRESENTED

19%

OF TOTAL CONSULTING DOLLARS AWARDED by SDOT

IN 2016



ACHIEVED

WMBE FIRMS REPRESENTED

12%

OF TOTAL PURCHASING DOLLARS AWARDED by SDOT

IN 2016

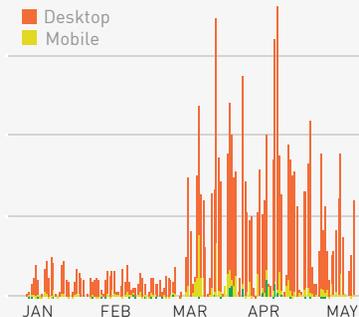


ACHIEVED

9,000+

UNIQUE PAGE VIEWS FOR THE CAPITAL PROJECTS DASHBOARD DURING THE FIRST FIVE MONTHS

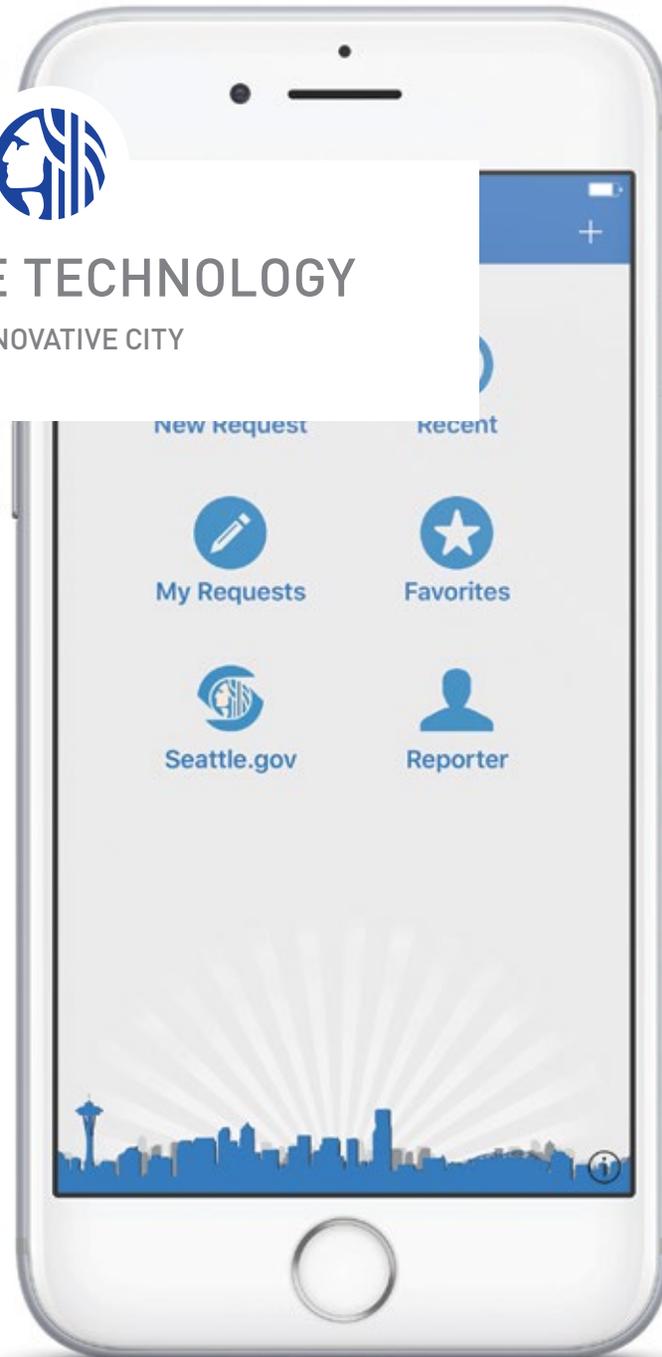
OF 2017





LEVERAGE TECHNOLOGY

AN INNOVATIVE CITY



LEVERAGE TECHNOLOGY

AN INNOVATIVE CITY

Grow PayByPhone parking by 5% per year

Connect 45 miles of arterials to Next Generation intelligent transportation system (ITS) technology by 2025

Increase use of SDOT's 'Find It-Fix It' Smartphone app

IT'S SO EASY TO PAY BY PHONE

In 2013 SDOT launched PayByPhone parking to provide more customer convenience when paying for on-street parking. No more need to visit the pay station and display a printed sticker. Customers can choose to receive text message reminders and buy more parking from their phone (if time allows) to avoid getting a ticket. In January 2017, SDOT removed the 35-cent user fee so now the pay-by-phone service is free to use. By this summer, steady growth has realized 20% of transactions, or almost 200,000 per month by phone.

"I had an excellent experience with your customer service. I have two vehicles listed in my app. When I parked I accidentally selected the wrong vehicle and one of your customer service reps corrected my mistake in just a few minutes. It was greatly appreciated."

— Jeff

"I used to get parking tickets all the time before I started using the pay-by-phone app; but I've gotten zero since I downloaded the app! My parking never expires without me knowing because the app sends a warning notification when my time gets low. It's also super convenient to pay through the app; rather than frantically running back to my car and struggling to find the nearest ticket machine. I recommend the app to all my friends and especially anyone who has ever received a parking ticket."

— Aaron I.

ACHIEVED

15%

USAGE OF PAYBYPHONE PARKING

IN DECEMBER 2016



ON TRACK

9.5

MILES CONNECTED TO ITS TECHNOLOGY

IN 2016



ACHIEVED

7,730

REQUESTS RECEIVED FROM THE 'FIND-IT FIX-IT' APP

IN 2016



New Request



DEVELOP, PROTECT, AND EMPOWER THE WORKFORCE

AN INNOVATIVE CITY



DEVELOP, PROTECT, AND EMPOWER THE WORKFORCE

AN INNOVATIVE CITY

Maintain work-related injury and illness rates at fewer than 10 per 100 full-time SDOT employees per year

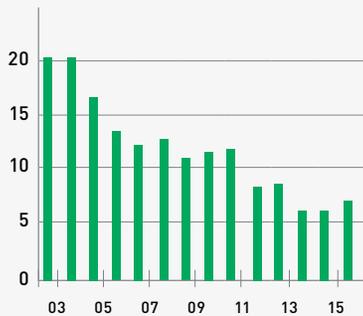
ACHIEVED

7.1

WORK-RELATED INJURY/ILLNESS EVENTS PER 100 FULL-TIME EMPLOYEES

IN 2016

INCIDENT FREQUENCY - NUMBER OF RECORDABLE INCIDENTS PER 100 FULL-TIME EMPLOYEES PER YEAR



SDOT is monitoring a recent small increase in work-related injuries/illnesses for preventable causes

Train staff to understand and promote racial equity and social justice

NEAR TARGET

92%

OF SDOT EMPLOYEES COMPLETED RACE AND SOCIAL JUSTICE TRAINING

IN 2016

*“There is overwhelming support for government to prioritize addressing racial equity gaps in jobs, health, housing and other areas”**

*2014 City of Seattle Racial Equity Community Survey

Maintain high employee job satisfaction

ON TRACK

67%

OF EMPLOYEES AGREED WITH THE STATEMENT:

*“My ideas and suggestions are listened to and taken into consideration”**

*2015 survey of SDOT managers and strategic advisors

REDUCING WORK-RELATED SAFETY INCIDENTS

The benefits of maintaining a safe work environment are many, but first and foremost, safety is about protecting workers. However, the practice of safety also makes good financial sense. A safe work environment impacts an organization’s bottom line, both directly and indirectly. The number of recordable work-related injuries and illnesses per 100 full-time employees, or “frequency rate,” is a commonly used Occupational Safety and Health Administration industry standard to measure workplace safety across various industries. SDOT has exceeded its safety target of fewer than 10 recordable safety incidents per 100 full-time employees per year for each of the last 5 years. The organization has also seen year on year declines in the number of safety incidents for 8 of the last 13 years.

PERFORMANCE-BASED PARKING PROGRAM FOR ON-STREET PARKING

SDOT's Performance-Based Parking Program applies technical data to drive our paid parking management system. SDOT adjusts on-street parking rates, time limits and paid hours of operation in order to:

- Help customers reliably find parking within easy walking distance of their destinations, while ensuring spaces are well used
- Conserve fuel, reduce emissions, and lessen traffic congestion from drivers circling in search of parking
- Increase access to businesses by ensuring turnover of parked cars

Based on City policy, the goal is to have one to two available spaces on a block throughout the day, which translates to a target occupancy range of 70% – 85%. At that occupancy, parking is well utilized, and customers and visitors can reliably find an available space.

To determine parking conditions, we collect occupancy data annually in all paid parking areas through a large-scale study. The collected data are used to determine potential changes to rates, time limits, and paid parking hours by comparing results to our target range of 70% - 85% occupancy performance.

SDOT manages about 12,000 paid on-street spaces in 20 business districts. We have designated 30 parking areas with different hourly rates, maximum time limits, and hours of operation. From 2010 through 2015, SDOT has made over 70 changes to the on-street paid parking area rates and hours of operation, based on data collected annually and reviewed with external neighborhood chamber and other business representatives.

TRAFFIC SIGNALS THAT ADAPT TO YOU

New, reactive traffic signals along the Mercer corridor in Seattle have made for more reliable and, for many drivers, quicker daily commutes. Earlier this year adaptive traffic lights were installed on 32 intersections in the Mercer corridor. These lights use sensors to get a real-time picture of traffic conditions and then adjust their timing accordingly. Instead of changing from red to green based on prearranged timing, the new system reads where congestion is coming from in real time and then automatically adjusts its timing.

So far the evening commute on Mercer eastbound toward I-5 (the busiest 3-hour stretch for the boulevard) has seen reliability improve by 38 percent and average travel times decrease by 2.7 minutes. Westbound commutes, in both the morning and the evening, have seen similar increases in reliability, meaning the worst commute days are not quite as bad as they used to be.

While the vehicle-based experience along the Mercer corridor is improving we recognize that the pedestrian experience continues to have challenges. Longer cycle lengths to accommodate vehicular traffic have often led to longer pedestrian wait times to cross Mercer Street. We continue to work on solutions which will provide the most benefit for all travel modes along the corridor.

Over the next several years, SDOT plans to roll out more adaptive traffic lights along particularly congested corridors.



ADDITIONAL METRICS

A SAFE CITY

METRIC TITLE	PROGRESS	STATUS
Complete 3 corridor safety projects in 2016 and 12 by 2025	ON TRACK ↗	3 projects completed in 2016
Design and construct 2 new signalized intersections in 2016	ACHIEVED ✓	4 new signalized intersections installed in 2016
Implement crossing improvements on 16 intersections in 2016 and 750 intersections by 2025	ON TRACK ↗	Crossing improvements performed on 17 intersections in 2016
Repair and maintain 38 crash cushions/year	ACHIEVED ✓	38 crash cushions repaired and maintained in 2016
Construct 250 blocks of new sidewalk by 2025	ON TRACK ↗	15.3 blocks of new sidewalk constructed in 2016
Repair 25 blocks of existing sidewalk in 2016 and 225 blocks by 2025	ON TRACK ↗	42.7 blocks of existing sidewalk repaired in 2016
Improve 78 intersections with curb ramps in 2016	ACHIEVED ✓	108 intersections improved with curb ramps in 2016
Rehabilitate 5 stairways in 2016	ACHIEVED ✓	6 stairways rehabilitated in 2016
Construct 7.5 miles of protected bicycle lanes in 2016 and 50 miles by 2025	NEEDS IMPROVEMENT ✘	3.6 miles of protected bicycle lanes constructed in 2016 (while SDOT missed the 2016 goal we remain on track for the 2025 goal)
Build 60 miles of neighborhood greenways by 2025	NEEDS IMPROVEMENT ✘	1.7 miles of neighborhood greenways built in 2016 (while SDOT missed the 2016 goal we remain on track for the 2025 goal)

Replace Fairview Bridge by 2018	ON TRACK 	Fairview Bridge currently in final design with construction expected to begin in early 2018
75% of retaining walls in fair or better condition	ON TRACK 	78% in fair or better condition
70% of areaways in fair or better condition	NEAR TARGET 	69% in fair or better condition
5% of retaining walls inspected/year	ON TRACK 	6.5% of retaining walls inspected in 2016 (38 of 582)
5% of areaway street walls inspected/year	ON TRACK 	5.5% of areaways inspected in 2016 (13 of 236)

AN INTERCONNECTED CITY

Expand transit screens to 11 buildings in 2016 to improve access to transportation data	ACHIEVED 	Transit screens expanded to 20 buildings in 2016
Increase customer satisfaction with getting around Seattle by car	NEEDS IMPROVEMENT 	72% of 2016 customer satisfaction survey respondents felt that getting around Seattle by car has been getting worse
Increase customer satisfaction with public transit	ACHIEVED 	Customer satisfaction with public transit increased by 29% from 2014 - 2016 with 47% of respondents feeling that getting around Seattle via public transit has gotten better lately
Increase average weekday RapidRide ridership	ACHIEVED 	7,000 new rides per day occurred on RapidRide lines C, D, & E in 2016
Increase streetcar system ridership	NEEDS IMPROVEMENT 	Avg. daily ridership of the South Lake Union streetcar line fell from 1,823/day in 2015 to 1,514/day in 2016. Construction along Westlake Ave. during much of Q1 2016 played a major role in this ridership decline as did the addition of the RapidRide C line along the same route

Construct seven new RapidRide corridors by 2025	ON TRACK 	No new RapidRide corridors were constructed in 2016 however the corridors funded by the Levy to Move Seattle remain on schedule
Increase % of trips that arrive at or near the scheduled headway on the South Lake Union Streetcar Line	NEEDS IMPROVEMENT 	59% of the South Lake Union line departure intervals exceeded the scheduled headway of 12 minutes during weekday PM peak hours in 2016
Develop community access and parking plans in 3 neighborhoods/year	ACHIEVED 	Three neighborhood parking plans developed in 2016

A VIBRANT CITY

Select 10 large neighborhood projects in 2016 for future implementation	ACHIEVED 	12 large neighborhood projects were selected in 2016 for future implementation and are currently in design
Maintain 2 to 1 ratio of new trees planted for every existing diseased or unsafe tree removed with "Levy to Move Seattle" funding until 2025	ACHIEVED 	432 new trees were planted by SDOT crews with levy funding in 2016 and 186 trees were removed for a ratio of 2.3
Maintain 800 landscape complexes in 2016	ACHIEVED 	1,346 landscape complexes maintained in 2016
Increase the number of construction permits issued in 2016	ACHIEVED 	13% increase in construction permits issued in 2016 (19,807) compared to 2015 (17,523)
Increase the number of utility permits issued in 2016	ACHIEVED 	33% increase in utility permits issued in 2016 (20,858) compared to 2015 (15,692)
Urban good delivery strategy – develop partnership with the University of Washington (UW) on up to 3 pilot efforts	ON TRACK 	Partnership with UW established with the Urban Freight Lab. Research data collection well underway

AN AFFORDABLE CITY

60% of grant requests funded on a rolling biennial basis	ACHIEVED ✓	69% grant success rate in 2015/2016 biennium
\$100M in grants awarded on biennial basis	ACHIEVED ✓	\$266M in grants awarded for 2015/2016 biennium (including levy and non-levy funded projects)
80% of project payments made within 30 days of cutoff date	ACHIEVED ✓	In 2016 85% of project payments were made within 30 days of cutoff date
Replace 3,000 regulatory signs in 2016	ACHIEVED ✓	3,414 regulatory signs replaced in 2016
Maintain 795 traffic signals in 2016	ACHIEVED ✓	807 traffic signals maintained in 2016
Construct 65 spot paving improvements in 2016 and 585 by 2025	ACHIEVED ✓	67 spot paving improvements constructed in 2016
Microsurface 50 lane miles of pavement in 2016	ACHIEVED ✓	63.4 lane miles of pavement received microsurfacing treatment in 2016
Seal 380,000 linear feet of pavement cracks in 2016	ACHIEVED ✓	477,800 linear feet of pavement crack sealing was applied in 2016
Perform major maintenance on 18 traffic signals in 2016	ACHIEVED ✓	Major maintenance was performed on 18 traffic signals in 2016
Perform 250 diagnostic evaluations of traffic signals in 2016	ACHIEVED ✓	Diagnostic signal evaluations were performed on 250 traffic signals in 2016
Maintain 400 street name signs in 2016	ACHIEVED ✓	428 street name signs were maintained in 2016

Maintain AMM concrete crew cost/lane mile (reconstruction)	NEAR TARGET 	The AMM crew cost for reconstructing concrete pavement increased from \$2.44M/lane mile in 2015 to \$3.01M/lane mile in 2016
Maintain AMM crew resurfacing cost/lane mile (asphalt overlay)	NEAR TARGET 	The AMM crew cost for constructing asphalt overlay increased slightly from 2015 to 2016
Maintain crew sidewalk repair cost	ACHIEVED 	Sidewalk repair cost reduced from \$546.30/square yard to \$544/square yard from 2015 to 2016

AN INNOVATIVE CITY

Decrease the average time to hire an employee to 70 days	NEEDS IMPROVEMENT 	The avg. time to hire was 103 days in 2016
75% of paid parking blocks have an average availability of 2 or fewer parking spots	NEEDS IMPROVEMENT 	In 2016 50% of paid parking blocks had an average availability of 2 or fewer parking spots
Maintain work-related injury and illness severity rate at fewer than 100 lost work days per 100 full-time employees due to injury	ACHIEVED 	2016 severity rate was 94.7

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