2019 Annual Levy Progress Report
Overview

• 2019 highlights
• Performance summary
• Financial summary
2019 levy highlights

• Unprecedented progress on levy delivery, amidst 2019 snowstorm and multiple chapters of the Seattle Squeeze

• Began construction on the Northgate Bridge project, a major milestones for 2019, and also the levy overall, and putting all three major levy bridges in play (Northgate, Fairview, Lander)

• Spending actuals represent first year of accelerated delivery ahead of our plan
2019 performance summary

- Met or exceeded annual plan for 30 of 32 deliverable categories
- Increasing rate of levy investment over previous years
- Northgate Bridge construction started
- 12 miles of bike routes
- 6 Vision Zero corridor projects and additional steps to achieve Vision Zero goals including citywide speed limit reduction
- 32 transit spot improvements
- 48 blocks of new sidewalk
- 29 Safe Routes to School projects
- 90% design on Delridge and Madison RapidRide projects
- 35 lane miles of arterial paving
2019 performance summary: N Seattle neighborhood greenway before and after

Before and after: Improvements at Greenwood Ave N and N 100th St as part of the North Seattle Neighborhood Greenway, photos by Charina Pitzel.
2019 performance summary: bold action towards Vision Zero

• 6 Vision Zero projects completed
  • NE 65th St
  • Rainier Ave Phase II
  • Greenwood-Phinney Phase I
  • Aurora Ave N, Phase I
  • Central Business District (CBD) Safety
  • 12th Ave, Phase I

• Projects underway at end of 2019: NW Market St and 35th Ave SW Phase II

• Additional policies and guidelines implemented in 2019 and continuing in 2020 that take bold action towards our traffic safety goal
2019 performance summary: contracting timeline improvements

- 2018 saw elongated construction contracting timelines that slowed project delivery
- SDOT’s response included revised contract specifications to establish a 21-day calendar period between Contract execution and Notice to Proceed (NTP, or approval to start construction), results shown in Figure 4
- For the full timeline between advertising a contract and beginning construction, Contract Execution and NTP are the pieces most in SDOT’s control
- 2019 saw improved results
**2019 finance summary**: spending actuals against spend plan

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adopted Budget</td>
<td>$284M</td>
</tr>
<tr>
<td>Revised Budget</td>
<td>$339M</td>
</tr>
<tr>
<td>2019 Spend Plan</td>
<td>$218M</td>
</tr>
<tr>
<td>2019 Actuals</td>
<td>$222M</td>
</tr>
</tbody>
</table>
2019 finance summary: spend plan risk categories

• 2019 spend plan using categories of risk
• Process represented in recently-shared 2020 delivery plan for 2020’s $303M spend plan
2019 finance summary: comparison of actual spending by year

![Bar chart showing actual spending by year]

- 2016: $112M
- 2017: $141M
- 2018: $170M
- 2019: $222.3M

Date: 4/7/2020
What’s next?

• Continue to report on progress to the Levy Oversight Committee through quarterly reports throughout 2020

• 2020 Portfolio Status Update will be even more essential as we review and respond to COVID-19

• Committed to continuing our work with the Levy Oversight Committee
Questions?

MoveSeattle@seattle.gov

www.seattle.gov/LevytoMoveSeattle
Moving the Needle Performance Report
Levy Oversight Committee Meeting
Terry Martin, SDOT Asset & Performance Management Program Manager
Steve Barham, SDOT Data Scientist
Why We’re Here

• Show How SDOT Measures Performance
• Introduce You to SDOT’s Performance Management Framework
• Provide Examples of How the Levy is Producing Positive Outcomes
• Demonstrate SDOT’s new interactive “Moving the Needle” Performance Report Tool
Capital Projects Explorer

- Includes projects between 10% design and construction closeout
- Tracks “large” capital projects (> $500k total cost)

Levy Performance Dashboard

- Complements existing levy reporting
- Strictly (“widget”) output-based

https://capitalprojects.seattle.gov/projects

https://performanceseattle.demo.socrata.com/stat/goals/kppq-md9g/
Moving the Needle Performance Report

- “One stop shop” for SDOT’s performance metrics
- Originally published in 2017
- Update to be released in mid-2020

Performance Management Framework

Values & Goals
What we intend to accomplish in broad terms, designed to prioritize and organize our programs and tell a unified story.

Outcomes
Measurable achievements towards meeting our goals.
Notation: A-E

Metrics
Measures and key indicators based on specific, observable characteristics or changes, that allow us to gauge our progress, course correct, and share our story.
Notation: 1-10

Vision & Mission
Seattle is a thriving, equitable community powered by dependable transportation.

Our mission is to deliver a transportation system that provides safe and affordable access to places and opportunities.
Measuring Outcomes Where Possible - Example #1

Increased Transit Investment (from Levy and Other Sources)….

• Levy-funded transit spot improvements

• Passage of Proposition 1 in November 2014 funding purchase of enhanced bus service in Seattle

• Extension of light rail to Capitol Hill and Husky Stadium activated in May 2015

…Leads to Increased Customer Satisfaction with Transit

29% increase from 2014 to 2016 in customers stating that transit has gotten better. Increased from 2016 to 2018.
Measuring Outcomes Where Possible – Example #2

Increased Investment in School Safety (Levy and Other Sources)…

• Unprecedented investment in school safety projects (117 Safe Routes to School projects completed from 2016 thru 2019)

…Leads to Increased Satisfaction with Safety of Children

18% increase in parental perception of safety (score of 4 out of 5 or better) from 2016 to 2018
Moving the Needle Performance Tool Demonstration
Splash Page

The report is built in Tableau for an interactive experience. It is also formatted for easy viewing and export as a PDF document.
Organized by Values

We created a Dewey decimal system of performance metrics that allows us to better organize, communicate, and keep track of them over time.

There is a color theme for our six values.

Equity
We believe transportation must meet the needs of communities of color and those of all incomes, abilities, and ages. Our goal is to partner with our communities to build a racially equitable and socially just transportation system.

Safety
We believe everyone should be able to move safely throughout the city. Our goal is to create safe transportation environments and eliminate serious and fatal crashes in Seattle.

Livability
We believe transportation is essential to support daily life. Our goal is to manage our streets and sidewalks to enrich public life and improve community health.

Mobility
We believe transportation choices are critical to access opportunity. Our goal is to build, operate, and maintain an accessible transportation system that reliably connects people, places, and goods.

Excellence
We believe in exceeding the expectations of the communities we serve. Our goal is to build an SDOT team committed to excellence and equipped with skills to meet the challenges of today and tomorrow.
Outcomes

There are unique outcomes under each value.
Metrics

• There is a pull-down menu in the upper right to explore the metrics associated with each of SDOT’s six “Values”.

• You can see references to the Levy workplan by their ID. The plus symbol means there are multiple associations.

• You can hover over metrics to see SDOT programs they are associated with.

Metrics

Safety

We believe everyone should be able to move safely throughout the city. Our goal is to create safe transportation environments and eliminate serious and fatal crashes in Seattle.

- Increase Safe Access to Schools
- Vision Zero
- Provide Safe Walking Routes
- Provide Safe Biking Routes
- Keep Our Bridges & Structures Safe

Note: Metrics below are for calendar year 2019 unless otherwise indicated in their description.

<table>
<thead>
<tr>
<th>METRIC ID/LEVI ID</th>
<th>METRIC DESCRIPTION</th>
<th>GOAL</th>
<th>STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>A-1</td>
<td>Construct 81% Move Seattle-funded Safe Routes to School projects from 2015 to 2024</td>
<td>81</td>
<td>117 projects Achieved</td>
</tr>
<tr>
<td>A-3</td>
<td>Increase parental confidence in safeness of children walking or bike to school (score of 3 out of 5 or better)</td>
<td>60</td>
<td>65 percent Achieved</td>
</tr>
<tr>
<td>B-1</td>
<td>Eliminate traffic fatalities by 2030</td>
<td>0</td>
<td>25 fatalities Behind Schedule</td>
</tr>
<tr>
<td>B-2</td>
<td>Reduced speed limits to 25 mph on 90% of Seattle’s arterials by mid-2021</td>
<td>90</td>
<td>75 percent On Track</td>
</tr>
<tr>
<td>B-3</td>
<td>Complete 12-15 safety corridor projects on our highest-crash streets from 2016-2024</td>
<td>15</td>
<td>16 projects Achieved</td>
</tr>
<tr>
<td>C-1</td>
<td>Percentage of customer satisfaction survey respondents who feel safe while crossing Seattle’s intersections</td>
<td>80</td>
<td>79 percent Near Target</td>
</tr>
<tr>
<td>C-2</td>
<td>Re-mark crosswalks a minimum of once every 4 years for improved visibility</td>
<td>1,500</td>
<td>1,508 crosswalks</td>
</tr>
</tbody>
</table>

Click for more program info at https://www.seattle.gov/transportation/sdot-document-library/citywide-plans/modal-plans/pedestrian-master-plan

MARKINGS: Levy Commitment: Increase crosswalk repainting frequency to a four-year or better cycle to ensure every crosswalk is clearly marked.

DRAFT
Data Stories

- Click the Data Stories tab to Individual Data Stories

- Data stories are a deeper dive into some topics with an emphasis in analysis and storytelling.

- These are published independently and organized as part of Moving the Needle. We plan on adding new ones over time as relevant data becomes available.

### Data Stories

A collection of interactive highlights on how Seattle DOT uses data to inform decision-making and improve service. Each story is published independently on Tableau Public and will open in a separate browser.

<table>
<thead>
<tr>
<th>Data Stories</th>
<th>001 Seattle’s Arterial Paving Condition</th>
<th>002 St</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>Explore how SDOT uses data to assess pavement condition and inform paving investments.</td>
<td>Explore data from the Street Tree Management Plan, which supports health, preservation, and expansion of Seattle’s urban forest.</td>
</tr>
<tr>
<td>Example</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Date</td>
<td>003 Curb Ramp Consent Decree</td>
<td>004 Customer Service Requests</td>
</tr>
<tr>
<td>Date</td>
<td>Explore how the City is implementing an 18-year consent decree promising the construction of at least 1,250 curb ramps per year.</td>
<td>Explore tens of thousands of customer service requests received by email, Find It Fixit, and phone calls each year.</td>
</tr>
<tr>
<td>Example</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Date</td>
<td>005 SDOT Bike Counters</td>
<td>006 Pedestrian Volumes</td>
</tr>
<tr>
<td>Date</td>
<td>Explore bicycle counter data at four key access points around the city: Elliott Bay Trail, Fremont Bridge, 2nd Ave, and the Spokane St Bridge.</td>
<td>Explore pedestrian volume data collected at 50 sites around the city three times per year.</td>
</tr>
<tr>
<td>Example</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Date</td>
<td>007 Third Avenue Transit Volumes</td>
<td>008 Levy to Move Seattle</td>
</tr>
<tr>
<td>Date</td>
<td>Explore transit routes, bus trips, and riders traveling on Third Avenue, the City’s busiest transit corridor.</td>
<td>Explore cumulative metrics regarding progress towards the Levy to Move Seattle.</td>
</tr>
<tr>
<td>Example</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Date</td>
<td>010 Public Life Program</td>
<td>-</td>
</tr>
<tr>
<td>Date</td>
<td>With data collected using the Public Life Data Protocol, take a look at how people are using public spaces in neighborhoods across the city.</td>
<td>-</td>
</tr>
</tbody>
</table>
Data Stories

008 Levy to Move Seattle
Explore cumulative metrics regarding progress towards the Levy to Move Seattle

The Levy to Move Seattle

Approved by voters in 2015, the 9-year, $930M levy provides funding to improve safety for all travelers, maintain our streets and bridges, and invest in reliable, affordable travel options for a growing city. The levy provides roughly 30% of the City's transportation budget and replaces the 9-year, $868M Bridging the Gap levy approved by voters in 2006. This fee funds programs to take care of the basics, while also making investments that will allow our transportation system to keep pace with our growing city.

SAFE ROUTES

1. Vision Zero Corridors
2. Safe Routes to School projects
3. Crosswalk Repainted
4. Arterial Lane-miles Repainted
5. New traffic signals
6. Traffic signal improvements
7. Traffic spot improvements
8. Corridors optimized
9. Regulatory street signs replaced
10. Bike lanes (miles)
11. Neighborhood Greenway (miles)
12. Protected bike lane (miles)
13. Sidewalks repaired, block equival
14. Square-footage of sidewalk repair
15. Spot improvements (shim/bellevue/curv
16. Customer Service Requested curb r

MAINTENANCE & REPAIR

9. Lane-miles repaved (contractor)
10. Lane-miles repaved (crew)
11. Bridge spot repairs completed
12. Stairway rehabilitation projects
13. Trees planted
14. Trees pruned (trimmed)
15. Trees removed
16. Landscape maintained
17. Tree or vegetation obstruction re

CONGESTION RELIEF

19. Signal major maintenance
20. Signal diagnostic evaluations
21. Signal preventative maintenance
22. Miles of arterial added to ITS sy
23. Transit spot improvements
24. Blocks of new sidewalk built
25. Crossing improvements
26. Bike parking spaces added
27. Urban trail and bikeway spot imp.
28. Freight spot improvements

LEVY PROGRESS REPORTING

Interested in our ongoing tracking of levy deliverables? You can find quarterly and annual Finance and performance reports and other workplan and materials on the Levy webpage or view the Levy Dashboard.

Levy Webpage
Levy Performance Dashboard
Questions?

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Steve Barham | stephen.barham@seattle.gov, (206) 386-4021

www.seattle.gov/transportation/assetmanagement/