Levy to Move Seattle

Levy Oversight Committee meeting
Agenda

• 2018 Annual Report
• Performance measures
• BMP Implementation Plan briefing
2018 annual report

• Report format/organization
• 2018 performance summary
• 2018 financial summary
Report format/organization

• 3 Levy categories

• 30 Levy programs with corresponding ID number
  • Includes 12 discrete projects (i.e. #13 Fairview Bridge)

• 48 total deliverable categories
Report format/organization: tracking Levy progress

- Symbols apply to Levy deliverable category
- Symbols note 2018 status compared to planned accomplishment
- Yearly Levy totals shown along with cumulative Levy totals

### PERFORMANCE REPORT

<table>
<thead>
<tr>
<th>LEVY DELIVERABLE</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2018 PLANNED</th>
<th>TOTAL TO DATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Blocks of new sidewalk built</td>
<td>15.3</td>
<td>42</td>
<td>34.75</td>
<td>54.75</td>
<td>92.05</td>
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<tr>
<td>Crossing improvements</td>
<td>18</td>
<td>15</td>
<td>13</td>
<td>16</td>
<td>46</td>
</tr>
</tbody>
</table>

- ✔️ Planned accomplishment exceeded
- ✔️ Planned accomplishment met
- 🔍 75-99% of planned accomplishment met
- ✗ Less than 75% of planned accomplishment met
2018 performance summary

- Met or exceeded 2018 planned deliverables in 25 Levy deliverable categories
- Advertised for Fairview Bridge
- 100% design on Northgate Bridge
- Construction progress on Lander Bridge
- 41 Safe Routes to School projects
- Completed 2.34 miles of protected bike lanes with 4.61 miles underway at end of year
- Completed 7.92 miles of greenways with 5.08 miles underway at end of year
- Repaved 7.5 lane miles with 25.7 lane miles of paving underway at end of year
- Built 34.75 blocks of new sidewalk with 20.5 blocks underway at end of year
- Built 6 stairways
- Built 24 transit spot improvements
Reviewing our last update: Q4 2018 preview

2018 quarterly spending, actuals v. spend plan - ALL FUNDS, ALL PROJECTS

*Actuals data as of January 25, 2019

<table>
<thead>
<tr>
<th>SUMMARY</th>
<th>$M</th>
</tr>
</thead>
<tbody>
<tr>
<td>Spend Plan</td>
<td>$190</td>
</tr>
<tr>
<td>Actuals</td>
<td>$155</td>
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</tbody>
</table>

**SPEND PLAN**

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Spend Plan $M</th>
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<tbody>
<tr>
<td>Q1</td>
<td>$27.1M</td>
</tr>
<tr>
<td>Q2</td>
<td>$38.8M</td>
</tr>
<tr>
<td>Q3</td>
<td>$60.0M</td>
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<td>Q4</td>
<td>$65.4M</td>
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**ACTUALS YTD***

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Actuals $M</th>
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<tbody>
<tr>
<td>Q1</td>
<td>$21.3M</td>
</tr>
<tr>
<td>Q2</td>
<td>$37.5M</td>
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<tr>
<td>Q3</td>
<td>$46.3M</td>
</tr>
<tr>
<td>Q4</td>
<td>$38.9M</td>
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</tbody>
</table>
2018 financial summary: spending actuals

2018 quarterly spending, actuals v. spend plan - ALL FUNDS, ALL PROJECTS

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<table>
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<tr>
<th></th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>SPEND PLAN</td>
<td>$27.1M</td>
<td>$38.8M</td>
<td>$60.0M</td>
<td>$65.4M</td>
</tr>
<tr>
<td>ACTUALS YTD*</td>
<td>$21.3M</td>
<td>$37.7M</td>
<td>$46.3M</td>
<td>$60.6M</td>
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</tbody>
</table>
**2018 financial summary: spending summary**

<table>
<thead>
<tr>
<th></th>
<th>MOVE SEATTLE</th>
<th>ALL FUNDS</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADOPTED BUDGET</td>
<td>$ 115.8 M</td>
<td>$ 170.9 M</td>
</tr>
<tr>
<td>REVISED BUDGET</td>
<td>$ 92.8 M</td>
<td>$ 209.0 M</td>
</tr>
<tr>
<td>2018 SPEND PLAN</td>
<td>$ 92.8 M</td>
<td>$ 190.0 M</td>
</tr>
<tr>
<td>2018 TOTAL SPEND, ACTUALS</td>
<td>$ 81.9 M</td>
<td>$ 165.9 M</td>
</tr>
<tr>
<td>TOTAL SPENT TO DATE, LIFE OF LEVY</td>
<td>$ 210.7 M</td>
<td>$ 419.3 M</td>
</tr>
</tbody>
</table>

**2018 spending by Levy category** ($165.9M total, all funds)

- **$69.5M** Congestion Relief
- **$47.8M** Safe Routes
- **$48.7M** Maintenance & Repair
2018 financial summary: large capital delivery, 2018 actuals vs. 2019 budget
Questions?

MoveSeattle@seattle.gov

www.seattle.gov/LevytoMoveSeattle
Performance measures
Discussion and next steps
Bicycle Implementation Plan
2019-2024
Jim Curtin & Monica Dewald
Presentation overview

- Recent progress
- Prioritization process
- Equity
- Risk assessment
- Outreach
- 2019-2024 Proposed Implementation Plan
- Next steps
Seattle is an award-winning bike city

2018: #1 Bicycle City by Bicycling Magazine

2018: #1 New Bikeways—2nd Avenue Protected Bike Lane (PBL) by People for Bikes

2016: #1 New Bike Facility – Westlake PBL by People for Bikes
Data shows more people are riding bikes

- 2018 bike ridership increased by 12% from 2017*
  - 2nd Ave PBL increased 32%
- Bikes were a good travel option during the first chapter of the Seattle Squeeze

* Data based on 4 permanent bike counters at Spokane St, Fremont Bridge, Elliot Bay, and 2nd Ave
Progress in building a complete bike network

- Recently completed
  - West Seattle NGW
  - Columbian Way NGW
  - Rainier N-S NGW
  - 7th Ave PBL

- Under construction for completion in 2019
  - NE 65th St PBL
  - Columbian Way PBL
  - Wilson Ave S PBL
  - Swift/Myrtle/Othello PBL

- In design
  - Center City Bike PBL Network
  - Stone Way and Green Lake PBL
  - N 34th St PBL
  - E Marginal Way PBL
  - Delridge Way SW PBL
  - Eastlake Ave E PBL
How we prioritize projects in the plan

• Quantitative
  • Safety
  • Connectivity
  • Equity
  • Ridership
  • Livability

• Qualitative with Seattle Bike Advisory Board:
  • Leveraging opportunities
  • Project coordination
  • Geographic equity
  • Connectivity to light rail, transit, and Urban Villages
  • Funding availability per the Levy to Move Seattle reassessment
A commitment to equity

- Projects reviewed for geographic balance, socioeconomic factors, health, and accessibility
- Incorporated into quantitative analysis and confirmed through qualitative prioritization processes
Community engagement is welcome on each project

Once the implementation plan is finalized, outreach is conducted for each project at key planning, design and construction milestones

<table>
<thead>
<tr>
<th>BICYCLE PROJECT DELIVERY PROCESS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Project selected through prioritization process for implementation</td>
</tr>
<tr>
<td>2 Project development and design process:</td>
</tr>
<tr>
<td>• Data collection and technical analysis</td>
</tr>
<tr>
<td>• Initial public engagement</td>
</tr>
<tr>
<td>• Conceptual design alternatives</td>
</tr>
<tr>
<td>• More public engagement</td>
</tr>
<tr>
<td>• Evaluate the project through the Race and Social Justice Initiative toolkit</td>
</tr>
<tr>
<td>• Preferred design selected</td>
</tr>
<tr>
<td>• Assess maintenance needs</td>
</tr>
<tr>
<td>3 Further engage public and develop education materials to clearly explain new designs</td>
</tr>
<tr>
<td>4 Pre-implementation marketing</td>
</tr>
<tr>
<td>5 Project implementation</td>
</tr>
<tr>
<td>6 Post-implementation encouragement programming to publicize new facilities</td>
</tr>
<tr>
<td>7 Evaluate projects</td>
</tr>
<tr>
<td>8 Bicycle facility maintenance</td>
</tr>
<tr>
<td>9 Continue evaluation and consideration for upgrades</td>
</tr>
</tbody>
</table>
New this year: a detailed risk assessment

- Objective: Increase transparency
- Considerations:
  - Design phase
  - Funding levels
  - Potential partnerships
  - Right-of-way requirements
- Next step—gather community input on projects in planning phase
Getting the word out to a wider audience

• Share value of a connected bike network and how projects were selected

• Discuss project list and gather feedback on projects in **planning phase**
  
  • April 2: Levy Oversight Committee
  
  • April 3: Seattle Bicycle Advisory Board (SBAB)
  
  • April 8 – 28: Outreach events in North, Central, and South Seattle
  
  • May: Report back to SBAB and Council
2019 - 2024 Implementation Plan basics

• Six-year plan to align with Levy to Move Seattle reassessment
• 62 miles of new bike facilities constructed and designed in current plan
• $76.8 million in investments ($63.9M is Levy funding)
• City’s commitment to build a connected and safe bike network as Seattle grows
Protected bike lanes, bike lanes, and trails

• Projects address potential safety issues identified in the *Bicycle and Pedestrian Safety Analysis*

• Connections made:
  • 22 to existing or proposed frequent transit network routes
  • 4 to existing or soon to be open LINK stations
  • 16 provide bicycle connections near schools
Neighborhood Greenways

Connections made:

• 10 new Safe Routes to School connections
• 27 projects connect to frequent transit network routes
• 11 projects connect to existing or soon to be open LINK stations
## Next Steps

<table>
<thead>
<tr>
<th>Date</th>
<th>Activity/action</th>
</tr>
</thead>
<tbody>
<tr>
<td>April 2</td>
<td>Council Transportation Committee briefing</td>
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<td>Levy Oversight Committee briefing</td>
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<tr>
<td>April 3</td>
<td>Seattle Bicycle Advisory Board update</td>
</tr>
<tr>
<td>April 8 – 28</td>
<td>Outreach events</td>
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<tr>
<td>May</td>
<td>Final Plan transmitted to City Council</td>
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<tr>
<td>Ongoing</td>
<td>Project specific outreach</td>
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Questions?

Jim.Curtin@Seattle.gov
Monica.Dewald@Seattle.gov

www.seattle.gov/transportation/document-library/citywide-plans/modal-plans

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