Oversight Committee Meeting
City Hall Boards and Commissions Room
February 22, 2018
Agenda

1. Director’s Message
2. 2017-Q4 update
3. 2018 work plan
4. CDM Smith Report responses
5. Committee survey results
Levy Accomplishments
Levy accomplishments to date

• $30M of grants accepted in 2017 for levy projects
  • $15M for Lander from various state and federal grants (in addition to the $45M from the Feds)
  • $4M for an ITS project in the SR 520/UW area

• Life to date for levy grants (not including partnerships) is just over $200M
Levy accomplishments to date

- 47 Safe Routes to School projects have been completed in first two years (7 of the 12 Move Seattle priority schools)

- 51.3 lane-miles of major paving projects (Levy = 180 lane-miles goal)

- Over 59 new blocks of sidewalk have been installed (low-cost & traditional)

- Construction on S Lander St Bridge starting early this year
2017-Q4 Update
A few notes

• All spending amounts are preliminary until year-end close in March 2018

• Rounding of totals may result in modest sum deviations

• Unless noted, amounts refer to the ‘all funds’ category of levy reporting
Summary

• SDOT spent $51 million in Q4, representing 36% of total 2017 spending

• This was an increase of 49% over Q3 spending

• In 2017, SDOT spent $143 million on Move Seattle projects – an increase of 13% over last year
Budget update

• In Q4, the Move Seattle budget increased from $292 million to $304 million
Quarterly spending

- Of the $51 million spent in Q4, $29 million were Move Seattle levy funds
Arterial Roadway Maintenance (AAC)

• Notable Q4 Accomplishments:
  • 3rd Ave Belltown Paving Project (2.7 lane miles)
  • 4th Ave S Paving Project (10 lane-miles)
  • S Michigan St. (1.9 lane-miles)

• SDOT spent $12 million in the AAC Program in Q4

• This was a growth of 185% over Q3 spending
BMP Implementation

• Notable Q4 Accomplishments:
  • Interbay Trails Connection Project (1.92 miles of Protected Bike Lanes)

• SDOT spent $6 million in the BMP Implementation Program in Q4

• This was a growth of 33% over Q3 spending
PMP Implementation

- Notable Q4 Accomplishments:

<table>
<thead>
<tr>
<th>Location</th>
<th>Number of Blocks</th>
</tr>
</thead>
<tbody>
<tr>
<td>46th Ave S between S Cloverdale St and S Henderson St</td>
<td>3</td>
</tr>
<tr>
<td>46th Ave S between S Cloverdale St and S Kenyon St</td>
<td>6</td>
</tr>
<tr>
<td>S Holgate between 6th Ave S and 8th Ave S (traditional)</td>
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</tr>
<tr>
<td>SW 104th between 35th Ave SW and 36th Ave SW</td>
<td>1</td>
</tr>
<tr>
<td>NE 113th St between 35th Ave NE and 36th Ave NE</td>
<td>1</td>
</tr>
<tr>
<td>S Orcas St between 32nd Ave S and 35th Ave S</td>
<td>2</td>
</tr>
<tr>
<td>NE 135th St between 15th Pl NE and 20th Ave NE</td>
<td>4</td>
</tr>
</tbody>
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- SDOT spent $4 million in the PMP Implementation Program in Q4

- This was a growth of 34% over Q3 spending.
Multimodal Improvements

- Notable Q4 Accomplishments:
  - Roosevelt RapidRide Environmental Scoping Meeting (December)

- SDOT spent $4 million in the Multimodal Corridor Program in Q4 on the following projects listed above

- This was a growth of 63% over Q3 spending
Bridge Rehab and Replacement (Fairview)

- Notable Q4 Accomplishments:

<table>
<thead>
<tr>
<th>Agency</th>
<th>Permit</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Seattle Dept of Construction &amp; Inspections (SDCI)</td>
<td>Shoreline permit</td>
<td>Issued Q4-2017</td>
</tr>
<tr>
<td>WA State Dept of Ecology</td>
<td>401 Water Quality Certification</td>
<td>Issued Q4-2017</td>
</tr>
<tr>
<td>WA State Dept of Ecology</td>
<td>Coastal Zone Management (CZM) Consistency Certification</td>
<td>Issued Q4-2017</td>
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- SDOT spent $2 million in the Bridge Rehab & Replacement Program in Q4

- This was a growth of 2% over Q3 spending
Northgate Bridge & Cycle Track

• Notable Q4 Accomplishments:
  • SDOT has been working with North Seattle College on design details that meet the College's needs while also maintaining a design that we can complete in advance of Link light rail's 2021 Northgate station opening date

• SDOT spent $1 million in the Northgate Bridge & Cycle Track Program in Q4

• This was a growth of 18% over Q3 spending
CDM Smith Report Responses
CDM Smith report responses

• In 2017, consultant CDM Smith conducted a review of the initial chartering of the Office of Move Seattle

• Of the 28 recommendations included in the report, 12 of them had been acted upon by SDOT staff prior to initiation of the consultant assessment

• We have included some of the main responses
Main responses

- Finding #20 – Baseline Scope & Budget Validation
- Finding #11 – Risk Management Approach
- Finding #4 – Handoffs between Divisions
- Finding #22 – Office of Move Seattle staffing
Questions?

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www.seattle.gov/transportation