

Seattle Department of Transportation

LEVY TO MOVE SEATTLE

2017 Annual Report



December 2018



Seattle
Department of
Transportation



MESSAGE FROM THE DIRECTOR'S OFFICE



**LINEA LAIRD,
INTERIM DIRECTOR
Seattle Department of Transportation**

I am pleased to present the second Levy to Move Seattle Annual Report. In 2017, SDOT built 31 Safe Routes to School projects, reached final design for replacement of Seattle's last timber vehicle bridge on Fairview Ave N, awarded the construction contract for SODO's Lander St Overpass, and repainted over 1700 crosswalks, exceeding the annual deliverable target for the Markings program. Seattle Department of Transportation (SDOT) staff, consultant teams, and crews worked hard to achieve the goals and milestones outlined in this report.

While annual spending increased in 2017 by 26% compared to 2016, the year continued to be a ramp-up year for delivery, with continued focus on planning and design work. Earlier this year, in 2018, SDOT set out to complete a comprehensive assessment of the Levy to Move Seattle delivery program as a result of delayed delivery. SDOT focused our efforts on the assessment and evaluating our reporting capabilities. SDOT's goal is to ensure these reports are thorough, transparent, and provide clear metrics for the Levy's annual performance to ensure the Levy Oversight Committee, public, and elected officials have the necessary information to hold us accountable.

We know more now, in 2018, after completing the Levy Assessment and developing an Updated Levy Workplan in response to the delayed delivery. However, this document intends to report 2017 as a snapshot in time.



**LORELEI WILLIAMS,
INTERIM DEPUTY DIRECTOR
Seattle Department of Transportation**

Both Seattle and SDOT saw substantial growth, change, and development in 2017. We are all tangibly aware of the extensive growth of the Puget Sound region. This growth creates an amazing opportunity to improve our infrastructure. However, with this opportunity comes the challenges of capacity and limited resources to see projects are designed and constructed, and also to ensure quality in the face of extreme productivity pressures.

SDOT is committed to tackling these challenges in new and creative ways. We are not binding ourselves by how we have operated in the past, and we have endlessly dedicated staff who believe in our great city and the work we do. We continue to work diligently to ensure we are the best stewards of the public funds that have been entrusted to us. We look forward to continuing to serve and deliver for the citizens of Seattle in the remaining years of the levy, in a straight-forward, courageous, honest, and responsible fashion.

CONTENTS

- 5** Introduction
- 7** Executive Summary
- 9** Year in Review
 - 10** Safe Routes
 - 16** Maintenance and Repair
 - 23** Congestion Relief
- 33** Contracts and Grants Summary
- 38** Appendix A: 2017 Levy Oversight Committee Summary
- 41** Appendix B: 2017 Financial Summary
- 43** Appendix C: 2017 Performance Summary

INTRODUCTION

SDOT MISSION, VISION, AND CORE VALUES

Our Vision: A vibrant Seattle with connected people, places, and products

Our Mission: To deliver a high-quality transportation system that moves people and goods efficiently

Our Core Values: Safety, affordability, innovation, interconnected, vibrant

PURPOSE

This report is an annual update to the Levy Oversight Committee and broader public detailing SDOT spending and performance on Levy to Move Seattle programs to help facilitate the role of the Committee to monitor revenues, expenditures, and program and project implementation.

LEVY TO MOVE SEATTLE

Approved by voters in November 2015, the 9-year, \$930 million Levy to Move Seattle 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 aims to take care of the basics, while also investing in the future with improvements to move more people and goods in and around a growing Seattle.

The levy provides roughly 30% of the City's transportation budget and replaces the 9-year, \$365 million Bridging the Gap levy approved by voters in 2006.

DELIVERING THE LEVY

In response to delayed project delivery in 2016 and 2017 and funding uncertainty created by the federal administration change in 2017, Mayor Durkan directed SDOT to complete an assessment of the Levy to Move Seattle in early 2018. More information about the details of the assessment can be found in the 2018 Workplan Assessment Report and the 2018 Updated Levy Workplan on SDOT's website.

*This report was updated on 6/5/2019 to correct inadvertent errors discovered after publication. To see a full list of corrections made, please reference page 44.

HOW TO READ THIS DOCUMENT

On the following pages, you will find SDOT's 2017 Year in Review, including a review of all 30 programs' performance and financial details divided into three categories of safety improvements – Safe Routes, Maintenance and Repair, and Congestion Relief. A roll-up of all 2017 financials can be found in Appendix B and a roll-up of 2017 performance details can be found in Appendix C.



TRACKING LEVY PROGRESS

As you move through the report, you will also see a symbol noting the overall status of each program's delivery in 2017 in their respective headers and summary of all programs' delivery status on page 9.



Program delivery on track



Program delivery is being closely monitored



Program delivery is not on track to meet overall levy goals

Levy to Move Seattle Oversight Committee

The Levy Oversight Committee serves as an advisory body that monitors revenues, expenditures, and program and project implementation. The Oversight Committee reviews SDOT's program and project priorities and financial plans, and makes recommendations to the Mayor and City Council regarding the spending of levy proceeds.

SDOT would like to thank the Levy Oversight Committee members who served in 2017:

Rachel Ben-Shmuel

Pat Cohn – Freight Mobility Advisory Board Representative

Brian Estes

Alex Krieg

Joseph Laubach

Budget Director Ben Noble

Councilmember Mike O'Brien

Emily Paine – Bicycle Advisory Board Representative

Nick Paranjpye

Ron Posthuma – Transit Advisory Board Representative

Shefali Ranganathan – Co-Chair

David Seater – Pedestrian Advisory Board Representative

Betty Spieth-Croll – Co-Chair

Blake Trask

To view the Levy Oversight Committee's summary of 2017, please see Appendix A on page 38.

EXECUTIVE SUMMARY

OVERVIEW

This report provides a summary on Levy to Move Seattle performance and financials for Jan. 1 through Dec. 31, 2017.

PERFORMANCE SUMMARY

In 2017 SDOT completed repaving of 3rd Ave through Belltown, advanced design and planning in our seven Transit-Plus Multimodal Corridors, published the final Environmental Impact Statement for the Burke-Gilman Trail Missing Link project, added 42 blocks of new sidewalk to the citywide network, and relaunched the Northgate Bridge project with a revised design that was advanced to the 60% design milestone.

BUDGET SUMMARY

SDOT began 2017 with an adopted budget (all funds), approved by City Council, of \$160.2M. Through a series of budget revisions that occurred throughout the year, including the addition of carryover budget from 2016 and grant acceptances, SDOT ended the year with a revised budget of \$299.1M. SDOT spent 47%, or \$140.5M, of the available budget.

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$88.9M	\$160.2M
Revised Budget	\$121.1M	\$299.1M
2017 Spending	\$79.1M	\$140.5M

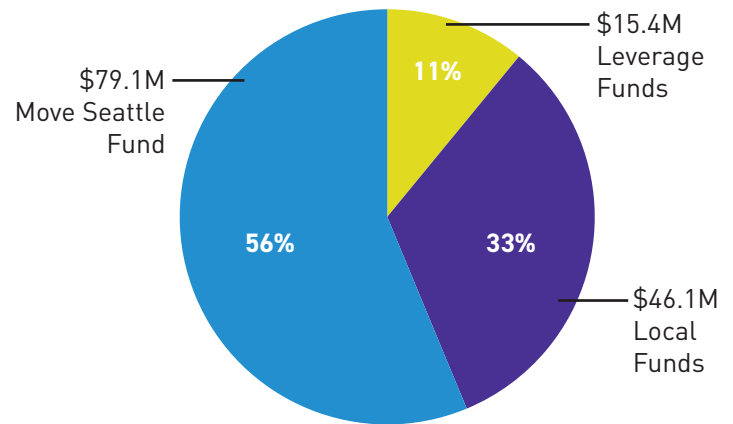
EXPENDITURES SUMMARY

SDOT spent a total of \$140.5M on Levy to Move Seattle projects in 2017, or 47% of the Revised Budget. This represented a 26% and \$29M increase over 2016 annual expenditures (\$112.1M). All quarters in 2017 saw higher expenditures than the corresponding quarter in 2016.

Quarterly spending in 2017 increased between the start and end of the year but spending plateaued at approximately \$32M in Q2 and Q3. Q4 saw the highest spending at \$51.8M, which is illustrative of the seasonality of construction work. While most construction-related expenditures take place in the warm, summer months, contractor bills continue to be submitted and are primarily paid in Q4.

The below pie chart identifies the fund split of the \$140.5M in 2017 spending. Fifty-six percent of all spending was billed to the Move Seattle fund. Including 2016 and 2017, SDOT has spent \$129M of the Move Seattle fund, which represents 14% of the total fund (\$930M) over the course of the 9-year levy.

2017 Total Spending by Fund Move Seattle Project Portfolio



To see program spending in greater detail, please see Appendix B on page 41.

KEY COST DRIVERS

Program spending (all funds) in 2017 was \$41.5M in Safe Routes, \$48.2M in Maintenance & Repair, and \$50.9M in Congestion Relief. Levy programs that recorded the most spending in 2017 include:

Safe Routes \$41.5M

- Bicycle Safety: \$15.6M
- Transportation Operations: \$9.5M
- Americans with Disabilities Act (ADA) Curb Ramps: \$4.7M

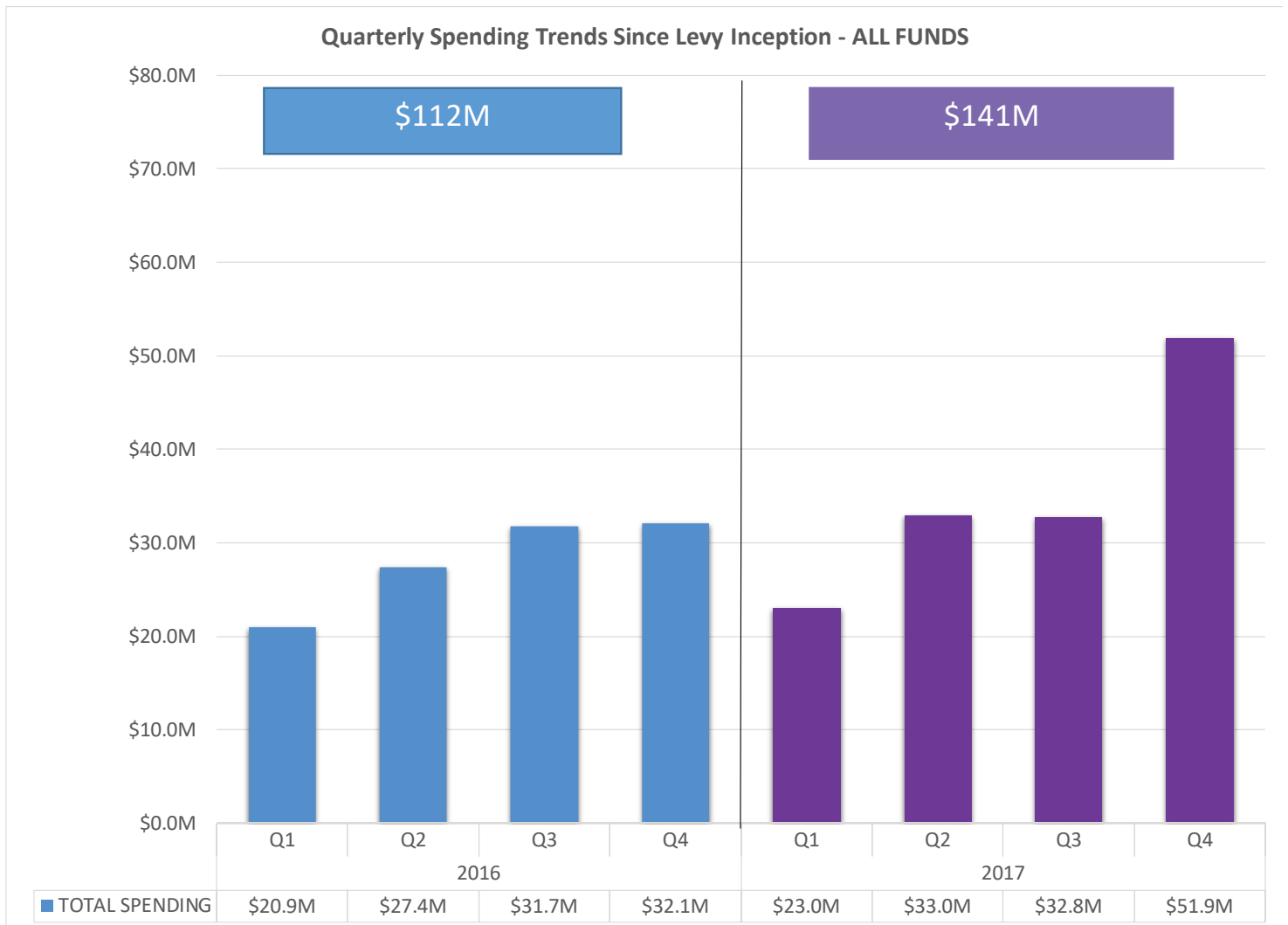
Maintenance & Repair \$48.2M

- Arterial Roadway Maintenance: \$20.7M
- Bridge Replacement, Fairview Ave N: \$7.7M
- Urban Forestry: \$5.6M

Congestion Relief \$50.9M

- Multimodal Improvements: \$15.9M
- New Sidewalks: \$12.0M
- Traffic Signal Timing Improvements: \$6.1M

EXECUTIVE SUMMARY CONTINUED



LEVY LEVERAGING

In 2017, SDOT was awarded \$30M in grants towards levy projects. The cumulative total grant awards received since the beginning of the levy is \$191M. The lower value of grant awards is consistent with the fact that odd-numbered years, such as 2017, offer fewer grant funding opportunities due to several federal funding programs being on biennial cycles.

LOOKING AHEAD

The levy leveraging assumptions have been updated to reflect likely partnerships with regional agencies such as Sound Transit, King County Metro, and the Northwest Seaport Alliance. These partnerships are not yet counted as secured funds, since the dollar amounts within many inter-agency agreements are not yet finalized.

As we look ahead to the second half of the levy, several factors may affect our leveraging success:

- The current federal administration has been slow to release transit grants, and our transit projects are the category of levy investments where we are most dependent on federal funds.
- After the 2018 elections, the divided United States Congress has signaled their renewed interest in an infrastructure funding package, but the details of such a package are unclear.

LEVY TO MOVE SEATTLE 2017 ANNUAL REPORT

SAFE ROUTES

Vision Zero

- ✓ 1 - Safety Corridors _____ 10
- ✓ 2 - Safe Routes to School _____ 11
- ✓ 3 - Markings _____ 12
- ✓ 4 - Transportation Operations _____ 12

Pedestrians and Bicyclists

- ✗ 5 - Bicycle Safety _____ 13
- ✓ 6 - Sidewalk Safety Repair _____ 14
- ✓ 7 - Curb Ramps & Crossings _____ 14

Neighborhood Projects

- ✓ 8 - Neighborhood Street Fund _____ 15

MAINTENANCE AND REPAIR

Arterial Roadway Maintenance

- 🔍 9 - Arterial Roadway Maintenance _____ 16
- 🔍 10 - Paving Spot Improvements _____ 17

Bridges and Structures Maintenance

- ✓ 11 - Bridge Repair Backlog _____ 17
- ✓ 12 - Bridge Seismic Improvements _____ 18
- ✓ 13 - Bridge Replacement, Fairview Bridge _____ 19
- ✓ 14 - Bridge Replacement, Planning & Design _____ 20
- ✓ 15 - Stairway Maintenance _____ 21

Urban Forest and Drainage

- ✓ 16 - Tree Trimming & Planting _____ 22
- ✓ 17 - Drainage Partnership, SPU South Park _____ 22

CONGESTION RELIEF

Corridor Mobility

- ✗ 18 - Multimodal Improvements _____ 23
- ✓ 19 - Traffic Signal Timing Improvements _____ 26
- ✓ 20 - Intelligent Transportation System Improvements _____ 26
- ✓ 21 - Transit Spot Improvements _____ 27

Light Rail Partnership

- ✓ 22 - Light Rail Connections: Graham Street _____ 27
- 🔍 23 - Northgate Bridge _____ 28
- ✓ 24 - Light Rail Connections, Accessible Mt. Baker _____ 28

Pedestrian and Bicycle Improvements

- 🔍 25 - New Sidewalks _____ 29
- ✓ 26 - SPU Broadview Partnership _____ 30
- ✓ 27 - Bike Parking & Spot Improvements _____ 30

Freight Mobility Improvements

- ✓ 28 - Lander Overpass _____ 31
- 🔍 29 - East Marginal Way _____ 31
- ✓ 30 - Freight Spot Improvements _____ 32

LEGEND

- ✓ Program delivery on track
- 🔍 Program delivery is being closely monitored
- ✗ Program delivery is not on track to meet overall levy goals

1 SAFETY CORRIDORS



2015 Levy commitment: Complete 12 – 15 corridor safety projects on our highest-crash streets.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
Vision Zero Safety Corridor Project	3	3	7

PERFORMANCE DETAILS - 2017 COMPLETED PROJECTS

- Banner Way/NE 75th St
- Harbor Ave SW
- 5th Ave (Central Business District)

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$2.4M	\$4.0M
Revised Budget	\$3.4M	\$6.0M
2017 Spending	\$1.8M	\$2.3M





2015 Levy commitment: Complete 9 – 12 Safe Routes to School projects each year along with safety education, improving walking and biking safety at every public school in Seattle. Complete projects within the first three years of the Levy in walk zones of the following elementary schools that have high levels of poverty: Bailey Gatzert, Martin Luther King Jr, West Seattle, Dunlap, Dearborn Park, Wing Luke, Northgate, Van Asselt, Emerson, Concord, Rainier View, and Roxhill.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
Vision Zero Safety Corridor Project	31 projects	31 projects completed	47 projects

PERFORMANCE DETAILS - 2017 COMPLETED PROJECTS

- Ballard High School
- Beacon Hill Int'l School
- Broadview Thompson K-8
- Cascadia Elementary School
- Cedar Park Elementary School
- Daniel Bagley Elementary School
- Dunlap Elementary School *
- Emerson Elementary School *
- Hazel Wolf K-8 (Pinehurst)
- Highland Park Elementary School
- Jane Addams Middle School
- John Muir Elementary School
- John Rogers Elementary School
- Loyal Heights Elementary School
- Maple Elementary School
- Martin Luther King Jr Elementary School *
- McDonald Int'l School
- Mercer Middle School
- Nathan Hale High School
- North Beach Elementary School
- Northgate Elementary School*
- O'Dea High School
- Olympic Hills Elementary School
- Robert Eagle Staff Middle School
- Sansilo Elementary School
- Seattle Academy of Arts & Sciences
- TOPS K-8
- Wedgwood Elementary School
- West Woodland Elementary School
- Whittier Elementary School
- Wing Luke Elementary School*

***Note:** Schools noted in the Levy as priority locations for improvements due to high level of poverty.

2017 FINANCIAL REPORT

Budget Description	Move Seattle	All Funds
Adopted Budget	\$0.8M	\$3.6M
Revised Budget	\$0.4M	\$6.1M
2017 Spending	\$0.4M	\$3.6M



3 MARKINGS



2015 Levy commitment: Increase crosswalk repainting frequency to a four-year or better cycle to ensure every crosswalk is clearly marked.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
Crosswalks repainted	1500	1771	2606
Arterial lane-miles repainted	560	566	1134

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.4M	\$1.4M
Revised Budget	\$0.4M	\$1.4M
2017 Spending	\$0.4M	\$1.4M



4 TRANSPORTATION OPERATIONS



2015 Levy commitment: Maintain and improve the City's system of traffic signals, signs, and markings.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
New traffic signals	5	3	7
Traffic signal improvements	13	17	27
Traffic spot improvements	10	10	21
Corridors optimized with signal improvements	5	5	10
Regulatory signs replaced	3000	3300	7714

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$4.0M	\$7.6M
Revised Budget	\$3.9M	\$8.2M
2017 Spending	\$3.9M	\$9.5M





2015 Levy commitment: Build approximately 50 miles of new protected bike lanes and 60 miles of greenways, completing over half of the Bicycle Master Plan citywide network. Of the funds identified in this element, \$2M will be reserved for implementing bicycle improvements as part of the Accessible Mount Baker project.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
Protected Bike Lanes (PBL)	4.80	4.17	6.57
Neighborhood Greenways (NGW)	9.60	2.19	4.01

PERFORMANCE DETAILS - 2017 COMPLETED PROJECTS

PBLs

- 9th Ave N (0.35 miles)
Westlake Ave N – Mercer St
- N 92nd St (0.38 miles)
Wallingford Ave N - 1st Ave NE
- Dexter Ave N (0.06 miles)
Mercer St – Roy St
- Interbay Trail Connections (1.92 miles)
Elliot Bay Trail – 20th Ave W

NGWs

- NE Northlake Way (0.10 miles)
Sidewalk Project
- Pike & Pine – Interim (0.54 miles)
1st Ave – 7th Ave
- Roy St (0.12 miles)
Dexter Ave N – 9th Ave N
- S Dearborn St (0.70 miles)
Rainier Ave S – 65th Ave S
- Cedar Park Elementary (1.21 miles)
NE 123rd St – NE 145th St
- Greenwood Elementary (0.98 miles)
N 73rd St – N 92nd St

Remaining Projects In Construction or Under Contract

PBLs

- 2nd Ave (0.92 miles)
Denny St – Pike St
- 7th Ave (0.39)
Westlake Ave to Pike St

NGWs

- Highland Park Elementary (0.52 miles)
17th Ave SW – 10th Ave SW
- Olympic Hills Elementary (0.76 miles)
NE 127th St – 135th St
- Rainier Valley N-S Phase 1 (5.54 miles)
S College St – S Henderson St

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$8.3M	\$9.2M
Revised Budget	\$9.1M	\$21.0M
2017 Spending	\$9.3M	\$15.6M



6 SIDEWALK SAFETY REPAIR



2015 Levy commitment: Repair up to 225 blocks of damaged sidewalks in our urban centers and villages.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
Sidewalk Repaired (Block Equivalent)	5	6.5	13.7

Note: Several other SDOT programs deliver sidewalk repairs and counts that are not reflected here.

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$1.5M	\$1.5M
Revised Budget	\$2.0M	\$2.1M
2017 Spending	\$1.9M	\$1.9M



7 CURB RAMPS & CROSSINGS



2015 Levy commitment: Make curb ramp and crossing improvements at up to 750 intersections citywide creating accessible routes for those with disabilities and for the elderly.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
Customer Service Requested curb ramps*	150	177	285

***Note:** Includes accomplishments with Levy-funded ADA Curb Ramps budget only. Other programs deliver curb ramps and counts are not reflected here. Levy-reported curb ramp delivery does not match curb ramp delivery as 1-1 through ADA consent decree due to different delivery metrics. We are working to improve our reporting to capture the number of intersections at which we completed Levy-funded ADA curb ramp upgrades.

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$3.4M	\$4.4M
Revised Budget	\$4.4M	\$5.6M
2017 Spending	\$4.4M	\$4.7M





2015 Levy commitment: Deliver 20 – 35 Neighborhood Street Fund projects.

PERFORMANCE DETAILS - PROJECTS SELECTED IN 2016 FOR IMPROVEMENTS BETWEEN 2016 AND 2018

PROJECT NAME	MILESTONE
15th Ave S and S Columbian Way Intersection Revision	On hold
N 40th St and Bagley Ave N Pedestrian Improvements	Scope combined with paving project
NE 70th St and I-5 Walking and Biking Improvements	100% design
Aurora Ave N Corridor Improvements (N 85 St to N 105 St)	<ul style="list-style-type: none"> • Pedestrian signal at 92nd/Aurora complete • 100% design for art component
Bailey Gatzert Elementary Pedestrian Improvements	100% design
Chief Sealth High School Walkway Improvements	100% design
Harbor Ave SW and SW Spokane St Intersection Improvements	100% design
Hawthorne Elementary & S Genesee St Safer Community Pedestrian Connections	100% design
Holman Rd and 13th Ave NW Signal	<ul style="list-style-type: none"> • 90% design • July outreach in response to community feedback • Design revision in response to community feedback
Improved connections to Freeway Park	In coordination with Freeway Park Association
S Jackson St Corridor Improvements	100% design
John & Thomas Corridor Crossing Improvements	100% design

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.3M	\$0.3M
Revised Budget	\$2.2M	\$2.6M
2017 Spending	\$2.1M	\$2.4M





2015 Levy commitment: Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by City crews.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
Lane-miles* paved	32.5	25.4	51.3

*One mile of a two-lane road is two lane-miles.

PERFORMANCE DETAILS - 2017 COMPLETED PROJECTS

Mill and Overlay

- 4th Ave S (10.0 lane-miles)
- S Michigan/Bailey St (1.9 lane-miles)
- W Nickerson/Nickerson St (5.4 lane-miles)
Etruria St – 13th Ave W

Concrete Replacement

- 3rd Ave (2.7 lane-miles)
Virginia St – Broad St
- 23rd Ave – Phase 1 (5.4 lane-miles)
S Jackson – E John St

Remaining Projects In Construction or Under Contract

Mill and Overlay

- 6th Ave (2.6 lane-miles)
Yesler St – Stewart St
- 25th Ave NE (4.7 lane-miles)
Montlake Blvd – NE 65th St
- Corson Ave S (0.8 lane-miles)

Concrete Replacement

- W Nickerson St (1.3 lane-miles)
13th Ave W to 15th Ave W Interchange

Mill and Overlay and Concrete Replacement

- S Dearborn St (1.8 lane-miles)
6th Ave – Rainier Ave S

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$25.3M	\$28.5M
Revised Budget	\$35.9M	\$44.2M
2017 Spending	\$18.2M	\$20.7M



Paving on W Nickerson St

10 PAVING SPOT IMPROVEMENTS



2015 Levy commitment: Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by City crews.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
Lane-miles*	6	7.2	17.9
Spot improvements	65	60	127

*One mile of a two-lane road is two lane-miles.

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$1.5M	\$3.6M
Revised Budget	\$1.5M	\$4.9M
2017 Spending	\$1.5M	\$4.6M



Spot repair on NW Market St.

11 BRIDGE REPAIR BACKLOG



2015 Levy commitment: Eliminate the backlog of needed bridge spot repairs.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
Bridge repairs	350	479	819

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$2.6M	\$4.6M
Revised Budget	\$2.6M	\$4.9M
2017 Spending	\$2.6M	\$4.6M



12 BRIDGE SEISMIC IMPROVEMENTS



2015 Levy commitment: Seismically reinforce 16 vulnerable bridges.

PERFORMANCE DETAILS - 2017 COMPLETED PROJECTS

PROJECT/BRIDGE	MILESTONE
8th Ave NW/NW 133rd St Bridge	10% design
Cowen Park Bridge	10% design
W Howe St Bridge	Design start
4th Ave S Viaduct/Argo Bridge	n/a
4th Ave S Main to Airport Way Bridge	n/a
15th Ave NE/NE 105th St Bridge	n/a
15th Ave NW/Leary Way Bridge	n/a
N 41st St Ped Bridge	n/a
Admiral Way N Bridge	n/a
SW Andover Ped Bridge	Planning start
Ballard Bridge	n/a
Delridge Way Ped Bridge	n/a
Fremont Bridge	n/a
McGraw St Bridge	n/a

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$2.0M	\$2.0M
Revised Budget	\$2.0M	\$6.3M
2017 Spending	\$0.5M	\$1.2M





2015 Levy commitment: Replace Seattle's last timber vehicle bridge (on Fairview Ave).

2017 PERFORMANCE REPORT

The project team advanced design this year to reach the 100% design milestone and is now preparing for construction.

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$4.5M	\$14.2M
Revised Budget	\$4.5M	\$27.0M
2017 Spending	\$1.1M	\$7.7M



14 BRIDGE REPLACEMENT, PLANNING & DESIGN



2015 Levy commitment: Plan and design high-priority-bridge replacements to begin construction after 2024. Of the funds identified in this element, up to \$10M of total funding (local, Levy, leverage) may be used for implementing near-term pedestrian and bicycle safety projects on bridges being studied for replacement (in addition to funding provided for pedestrian and bicycle safety projects in other elements).

2017 PERFORMANCE REPORT

PROJECT NAME	MILESTONE
2017 Bridge Safety Analysis	Completed
2nd Ave Extension	N/A
33rd Ave W Railroad Bike/Ped Bridge	N/A
39th and E Pine St Bike/Ped Bridge	N/A
Admiral Way Bridge	N/A
Ballard Bridge	Alternatives Analysis
Cowen Park Bridge	Alternatives Analysis
Jackson St (4th to 5th) West	N/A
Magnolia Bridge	N/A
Thornton Creek Bridge	N/A
University Bridge N Approach	N/A

Note: Near-term bicycle and pedestrian safety improvements identified for 1st Ave S Bridge, Ballard Bridge, Fremont Bridge and Jose Rizal Bridge.

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.7M	\$0.7M
Revised Budget	\$1.2M	\$5.8M
2017 Spending	\$0.8M	\$2.5M



15 STAIRWAY MAINTENANCE



2015 Levy commitment: Other bridge safety investments, including stairway and structure repair and rehabilitation.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
Stairway rehabilitation projects	5	5	11

PERFORMANCE DETAILS - 2017 COMPLETED PROJECTS

- W Howe St and 32nd Ave W
- Aurora Ave N and Raye St
- W Wheeler St and 13th Ave W/dead end
- W Howe St between 5th Ave N/Taylor Ave N
- W Wheeler St between 11th/12th Ave W

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.0M	\$0.8M
Revised Budget	\$0.5M	\$1.3M
2017 Spending	\$0.5M	\$1.3M



16 TREE TRIMMING & PLANTING



2015 Levy commitment: Replace every tree removed due to disease or safety with two new trees.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
Trees removed	N/A	146	332
Trees planted	300	338	790
Trees pruned	4500	5213	10998
Landscape maintained	1000	1343	2689
Tree or vegetation obstruction removed	300	837	1280

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$2.1M	\$5.3M
Revised Budget	\$2.1M	\$5.3M
2017 Spending	\$2.1M	\$5.6M



17 DRAINAGE PARTNERSHIP, SPU SOUTH PARK



2015 Levy commitment: Partner with Seattle Public Utilities to pave streets, provide new pedestrian infrastructure and crossings, and address drainage issues in flood-prone South Park neighborhood.

2017 PERFORMANCE REPORT

The project team reached the 10% design milestone.

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.5M	\$0.5M
Revised Budget	\$0.5M	\$0.5M
2017 Spending	\$0.03M	\$0.03M





2015 Levy commitment: Complete 7 transit plus multimodal corridor projects, redesigning major streets with more frequent and reliable buses, upgraded paving, signals and other improvements to improve connectivity and safety for all travelers, whether walking, biking, driving, or taking transit; complete the Burke Gilman Trail missing link, Fautleroy Way Southwest Boulevard projects, develop plans and complete improvements to enhance the NE 45th St Corridor for pedestrians and cyclists between 4th Ave NE and Brooklyn Ave NE by the time University Light Rail opens in 2021, and plan corridor improvements for Aurora Ave N.

2017 ACCOMPLISHMENTS

Transit-Plus Multimodal Corridors: Madison RapidRide G Line

Performance Details

The project team achieved 30% design and is working towards 60% design. The project team expects to reach 60% design in Q1 2018. The project team also submitted environmental paperwork for the project's State Environmental Policy Act (SEPA) and National Environmental Policy Act (NEPA) process.

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$2.2M	\$2.2M
Revised Budget	\$6.8M	\$12.3M
2017 Spending	\$4.4M	\$5.1M

Transit-Plus Multimodal Corridors: Delridge RapidRide H Line

Performance Details

The project team continued planning the project, including completing public outreach to determine a preferred alternative.

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.5M	\$0.5M
Revised Budget	\$0.6M	\$5.9M
2017 Spending	\$0.6M	\$0.8M

Transit-Plus Multimodal Corridors: RapidRide Roosevelt

Performance Details

The project team continued planning phase and reached the 10% design milestone. The team also completed public outreach to select a preferred alternative and published a "Locally Preferred Alternative" report. In addition, the project team launched the environmental scoping period, including associated public outreach.

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.0M	\$0.0M
Revised Budget	\$2.1M	\$2.6M
2017 Spending	\$1.7M	\$2.2M

Transit-Plus Multimodal Corridors: RapidRide Rainier

Performance Details

Launched planning phase, including the completion of in-person and online outreach.

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.4M	\$0.4M
Revised Budget	\$1.5M	\$4.5M
2017 Spending	\$0.7M	\$0.7M



Transit-Plus Multimodal Corridors: Market

Performance Details

The corridor development process has not yet begun. The corridor will be advanced consistent with program direction at the time the planning phase begins.

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.0M	\$0.0M
Revised Budget	\$0.0M	\$0.0M
2017 Spending	\$0.0M	\$0.0M

Transit-Plus Multimodal Corridors: Fremont

Performance Details

The corridor development process has not yet begun. The corridor will be advanced consistent with program direction at the time the planning phase begins.

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.0M	\$0.0M
Revised Budget	\$0.0M	\$0.0M
2017 Spending	\$0.0M	\$0.0M

Transit-Plus Multimodal Corridors: 23rd Bus Rapid Transit

Performance Details

The corridor development process has not yet begun. The corridor will be advanced consistent with program direction at the time the planning phase begins.

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.0M	\$0.0M
Revised Budget	\$0.0M	\$0.0M
2017 Spending	\$0.0M	\$0.0M

Fauntleroy Way

Performance Details

Relaunched project with renewed Move Seattle timing and completed major round of design outreach; met with Sound Transit to evaluate possible alignments and potential conflict with Fauntleroy Boulevard Project.

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.7M	\$0.7M
Revised Budget	\$0.7M	\$1.4M
2017 Spending	\$0.7M	\$1.3M



Burke-Gilman Trail

Performance Details

The final Environmental Impact Statement (EIS) was published May 25, 2017 and the project team reached the 90% design milestone. The team also completed robust outreach, including online and in-person events, briefings, mailers and flyer notifications, stakeholder and property-owner outreach, and the launch of a Design Advisory Committee.

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.0M	\$0.0M
Revised Budget	\$0.0M	\$5.4M
2017 Spending	\$0.0M	\$3.1M

45th Corridor

Performance Details

No coordination or work was completed in 2017.

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.0M	\$0.0M
Revised Budget	\$0.0M	\$0.0M
2017 Spending	\$0.0M	\$0.0M

Plan Aurora

Performance Details

No coordination or work was completed in 2017.

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.0M	\$0.0M
Revised Budget	\$0.0M	\$0.0M
2017 Spending	\$0.0M	\$0.0M



2015 Levy commitment: Optimize traffic signal timing on five corridors throughout the city each year to improve traffic flow and serve people in cars, trucks, on bicycles, transit, and foot.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
Signal Major Maintenance	13	15	33
Signal Diagnostic Evaluation	275	266	516
Signal Preventative Maintenance	775	786	1593

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$1.4M	\$5.7M
Revised Budget	\$1.4M	\$5.9M
2017 Spending	\$1.4M	\$6.1M



2015 Levy commitment: Implement Next Generation ITS Improvements to help all travelers move more reliably around the city and provide improved information for travelers.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
Added Miles to ITS Network	7.1	7.8	17.3

PERFORMANCE DETAILS - 2017 COMPLETED PROJECTS

- Mercer St
- Greenwood Ave N
- Fremont Ave N
- Duwamish

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$2.2M	\$2.8M
Revised Budget	\$2.3M	\$6.8M
2017 Spending	\$2.2M	\$3.2M



21 TRANSIT SPOT IMPROVEMENTS



2015 Levy commitment: Make bus service more reliable through a comprehensive transit improvement program to eliminate bottlenecks in key locations and contribute to the transit improvements on seven transit-plus multimodal corridors, including planning for access and egress improvement in West Seattle.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
Transit Spot Improvements	20	23	49

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$3.8M	\$5.7M
Revised Budget	\$3.4M	\$6.0M
2017 Spending	\$2.8M	\$4.0M



22 LIGHT RAIL CONNECTIONS, GRAHAM STREET



2015 Levy commitment: Provide City funding contribution for a new Link Light rail station at Graham St in southeast Seattle.

2017 PERFORMANCE REPORT

No coordination or work was completed in 2017.

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.0M	\$0.0M
Revised Budget	\$0.0M	\$0.0M
2017 Spending	\$0.0M	\$0.0M



23 NORTHGATE BRIDGE



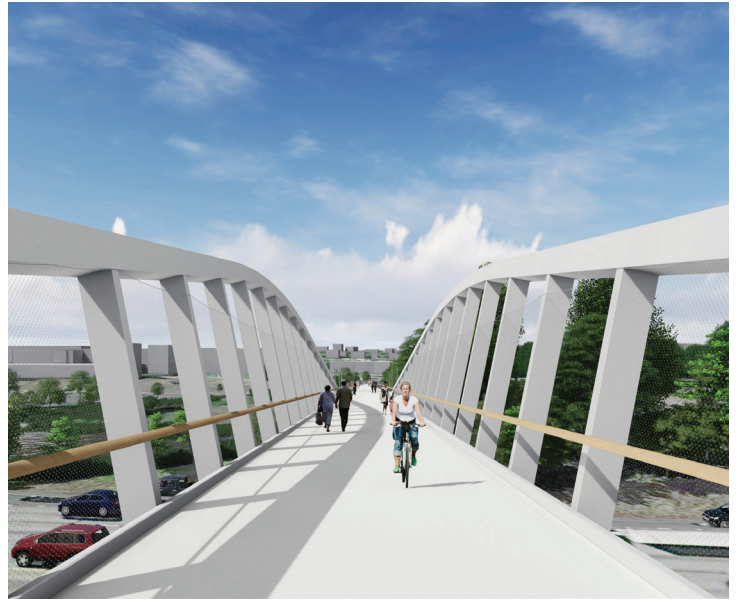
2015 Levy commitment: Finalize design on a project that will improve connections over I-5 for pedestrians and bicyclists to the future light rail station at Northgate.

2017 PERFORMANCE REPORT

The project team reached 60% design and has been working closely with North Seattle College to refine west landing of the bridge.

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$1.5M	\$4.5M
Revised Budget	\$1.7M	\$8.5M
2017 Spending	\$1.7M	\$2.3M



The user experience walking or biking across the northgate bridge.

24 LIGHT RAIL CONNECTIONS, ACCESSIBLE MT BAKER



2015 Levy commitment: Implement early portions of the Accessible Mt. Baker project.

2017 PERFORMANCE REPORT

The project team started the planning process in 2017.

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$2.0M	\$2.0M
Revised Budget	\$2.0M	\$2.0M
2017 Spending	\$0.1M	\$0.1M





2015 Levy commitment: Build 150 new blocks of sidewalks, filling in more than 75% of the sidewalk gaps on priority transit corridors citywide with an emphasis on creating accessible routes for those with disabilities and for the elderly.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
Sidewalk blocks	50	42	50.3
Crossing Improvements	16	15	33

PERFORMANCE DETAILS - 2017 COMPLETED PROJECTS

Traditional Sidewalk

- 28th Ave NE (1 block)
NE 82nd and NE 83rd Streets
- NE 83rd St (3 blocks)
28th Ave NE and 25th Ave NE
- NE 95th St (2 blocks)
35th Ave NE and 32nd Ave NE
- NE 110th St (1 block)
39th Ave NE and 40th Ave NE
- S Holgate (1 block)
6th Ave S and 8th Ave S
- NE Northlake Way – N side (2 blocks)
7th Ave NE and Eastlake Ave E
- S Orcas St (6 blocks)
32nd Ave S and 26th Ave S
- Yesler Way (3 blocks)
6th Ave S and 8th Ave S

Low-Cost Sidewalk

- 10th Ave S (2 blocks)
S Jackson St and S Main St
- 19th Ave NE (1 block)
NE 130th Pl and NE Brockman Pl
- 46th Ave S (3 blocks)
S Cloverdale St and S Henderson St
- 46th Ave S (6 blocks)
S Cloverdale St and S Kenyon St
- SW 104th St (1 block)
35th Ave SW and 36th Ave SW
- NE 113th St (1 block)
35th Ave NE and 36th Ave NE
- NE 135th St (4 blocks)
15th Pl NE and 20th Ave NE
- S Orcas St (2 blocks)
32nd Ave S and 35th Ave S
- Wabash Ave S (2 blocks)
S Rose St and S Cloverdale St
- S Wallace St (1 block)
Dead end and 59th Ave S

Crossing Improvement

- 2nd Ave and Cedar St
- 2nd Ave and Clay St
- 9th and Columbia
- Aurora Ave N and N 92nd St
- SW Admiral W Way and 59th Ave SW
- SW Admiral W Way and 61st Ave SW
- SW Admiral W Way and SW Stevens St
- S Barton St between Rainier Ave S and 50th Ave S
- Denny Way and Terry Ave
- Elliott Ave W and Elliott ER Ave W
- W Nickerson St and 11th Ave W
- W Nickerson St and W Dravus St
- Troll Ave S and N 34th St
- S Washington St and Broadway (midblock)
- Yesler Way and 8th Ave

Remaining Projects In Construction or Under Contract

Traditional Sidewalk

- W Nickerson St (2 blocks)
Ballard Bridge and 13th Ave W

Crossing Improvement

- W Nickerson Way midblock

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$10.4M	\$15.9M
Revised Budget	\$15.8M	\$37.6M
2017 Spending	\$7.7M	\$12.0M



2015 Levy commitment: Make residential streets without sidewalks safer and more comfortable for walking through partnership with Seattle Public Utilities in the flood-prone Broadview neighborhood.

2017 PERFORMANCE REPORT

The project team continues project planning of Greenwood sidewalk.



2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.5M	\$0.5M
Revised Budget	\$1.0M	\$1.0M
2017 Spending	\$0.02M	\$0.02M



2015 Levy commitment: Install 1,500 new bicycle parking spots citywide and maintain existing bike facilities. Install other biking and walking investments.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
Bike parking spaces	500	466	1088
Bike spot safety improvements	10	12	22

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.7M	\$1.0M
Revised Budget	\$1.1M	\$1.8M
2017 Spending	\$0.8M	\$1.1M



28 LANDER OVERPASS



2015 Levy commitment: Provide local money to design and build the Lander Street Overpass.

2017 PERFORMANCE REPORT

Project team achieved 60% design in Q2 2017 and advanced through final design and contract advertising to award the contract in Q3 2017.

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.0M	\$17.2M
Revised Budget	\$0.0M	\$26.9M
2017 Spending	\$0.0M	\$4.8M



29 EAST MARGINAL WAY



2015 Levy commitment: Build the East Marginal Way corridor, a key route in Seattle's Heavy Haul Network.

2017 PERFORMANCE REPORT

Project team reached the 10% design milestone.

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$0.0M	\$0.0M
Revised Budget	\$1.0M	\$1.0M
2017 Spending	\$0.4M	\$0.4M





2015 Levy commitment: Fund a targeted spot improvement program to help freight movement.

2017 PERFORMANCE REPORT

LEVY DELIVERABLE	ANNUAL TARGET	2017	TOTAL TO DATE
Freight Spot Improvements	5	5	11

2017 FINANCIAL REPORT

Budget Summary	Move Seattle	All Funds
Adopted Budget	\$1.5M	\$1.5M
Revised Budget	\$1.8M	\$2.7M
2017 Spending	\$0.9M	\$1.0M



CONTRACTS AND GRANTS SUMMARY

Fifteen contracts for Move Seattle work were advertised in 2017. In 2018, SDOT plans to advertise work earlier so that contractors can take advantage of Seattle's summer dry season.

PROJECT	ACTUAL AD DATE	ON TIME?*
AAC - 3rd Ave	1/18/2017	No
AAC - Nickerson St and Interbay Trail Connection	4/12/2017	Yes
BMP - 7th Ave PBL	4/26/2017	Yes
AAC - S Michigan St Et Al	4/26/2017	No
AAC - 4th Ave S	5/3/2017	No
BMP - Rainier Valley N/S NGW	6/21/2017	Yes
AAC - 6th Ave	7/13/2017	No
ADA - 2016 ADA Curb Ramps	7/26/2017	No
Pioneer Square & International District Curb Ramps	8/10/2017	No
S Lander St Grade Separation	8/16/2017	Yes
New Sidewalks - School Safety - Package 3	8/23/2017	No
New Sidewalks - School Safety - Rainier View Elementary School Safety	9/20/2017	Yes
VZ - 2017 Spot Improvements - Contract 1	10/11/2017	No
New Sidewalks - School Safety - Package 2	12/6/2017	No
23rd Ave Corridor - Phase 2	12/27/2017	No

***Note:** Ad dates are considered on time if advertised within a month of when it was anticipated to be advertised

CONTRACTS AND GRANTS SUMMARY

2017 GRANT SUBMITTALS AND NOTIFICATIONS

The table below summarizes grants submitted for Move Seattle subprograms and their respective award status. Projects will move forward according to their respective schedules, regardless of grant award status noted here.

Fund Source	Project	Move Seattle Subprogram	Year Submitted	Year Notified	Status	\$ Requested	\$ Awarded	Leverages Levy Funds	Federal Funds
WSDOT Safe Routes to School	15th Ave S and S Columbian Way Safety Improvements	Safe Routes to School	2016	2017	Not Awarded	\$455,000	\$ -	X	X
	John Rogers Elementary and Jane Addams Middle School	Safe Routes to School	2016	2017	Not Awarded	\$470,000	\$ -	X	X
WSDOT Innovative Safety	Highland/Holden Roundabout		2016	2017	Not Awarded	\$2,335,000	\$ -	X	X
USDOT Accessible Transportation Technology Research Initiative (ATTRI)	Accessible Pedestrian Signals and Wayfinding	New Sidewalks	2016	2017	Not Awarded	\$4,520,000	\$ -	X	X
TAP	Bell Street PBL	Bicycle Safety	2017	2017	Awarded - partial	\$1,400,000	\$1,349,521	X	X
WSDOT Regional Mobility Grant	Accessible Pedestrian Signals and Wayfinding	New Sidewalks	2016	2017	Not Awarded	\$380,000	\$ -	X	0
PSRC Non-motorized	Melrose Protected Bike Lane and Neighborhood Greenway	Bicycle Safety	2016	2017	Not Awarded	\$1,054,509	\$	X	X
WSDOT Pedestrian-Bicycle	NE 95th St and Lake City Way Multi-Model Safety Improvements	New Sidewalks	2016	2017	Not Awarded	\$770,000	\$ -	X	X
FEMA Hazard Mitigation Assistance	Columbia St Arway		2016	2017	Awarded	\$1,520,649	\$1,520,649	X	X
BRAC	4th Av Seismic Retrofit	Bridge Seismic Improvements	2017	2017	Not Awarded	\$ -	\$ -	X	X

CONTRACTS AND GRANTS SUMMARY

2017 GRANT SUBMITTALS AND NOTIFICATIONS CONT'D

Fund Source	Project	Move Seattle Subprogram	Year Submitted	Year Notified	Status	\$ Requested	\$ Awarded	Leverages Levy Funds	Federal Funds
BRAC	Admiral Way Seismic Retrofit	Bridge Seismic Improvements	2017	2017	Not Awarded		\$ -	X	X
FEMA Hazard Mitigation Assistance	8th Ave NW Bridge	Bridge Seismic Improvements	2017	2017	Pending	\$2,492,023		X	X
TAP	Cowen Park Bridge	Bridge Seismic Improvements	2017	2017	Awarded - partial	\$2,500,000	\$2,409,859	X	X
WSDOT Regional Mobility Grant	Delridge RapidRide	Multimodal Improvements, Delridge RapidRide H Line	2016	2017	Awarded	\$10,000,000	\$10,000,000	X	0
USDOT ATCMTD	ITS in SR520/UW Area	Intelligent Transportation System Improvements	2017	2017	Awarded	\$4,091,000	\$4,091,000	X	X
FTA Low/No Emissions Program	Madison RapidRide	Multimodal Improvements, Madison RapidRide G Line	2016	2017	Not Awarded	\$3,446,007	\$ -	X	X
PSRC FTA Competitive	Rainier-Jackson RapidRide	Multimodal Improvements, Rainier Transit-plus Multimodal	2017	2017	Awarded	\$3,000,000	\$3,000,000	X	X
WSDOT Transit Coordination	Pedestrian Wayfinding to Transit	New Sidewalks	2017	2017	Awarded	\$936,000	\$936,000	X	0
National Highway Freight Program	Lander Grade Separation	Lander Overpass	2016	2017	Awarded - partial	\$9,000,000	\$3,000,000	X	X
TIB	Lander Grade Separation	Lander Overpass	2017	2017	Awarded	\$4,000,000	\$4,000,000	X	0
PSRC Countywide	E Marginal Way Reconstruction	East Marginal Way	2016	2017	Not Awarded	\$4,238,000	\$ -	X	X
BRAC	2nd Av Bridge Painting		2017	2017	Not Awarded		\$ -	X	X

CONTRACTS AND GRANTS SUMMARY

2017 GRANT SUBMITTALS AND NOTIFICATIONS CONT'D

Fund Source	Project	Move Seattle Subprogram	Year Submitted	Year Notified	Status	\$ Requested	\$ Awarded	Leverages Levy Funds	Federal Funds
TIB	Highland/Holden Roundabout	Safety Corridors	2017	2017	Not Awarded	\$674,000	\$ -	X	0
TIB	Sand Point Sidewalks	New Slidewalks	2017	2017	Not Awarded	\$570,000	\$ -	X	0
WSDOT Highway/Rail Safety	Hanford/Marginal	Freight Spot Improvements	2017	2018	Not Awarded	\$1,770,000	\$ -	X	X
WSDOT Highway/Rail Safety	Hanford/Colorado	Freight Spot Improvements	2017	2018	Not Awarded	\$1,870,000	\$ -	X	X
TAP	Alaskan Way PBL	Bicycle Safety	2017	2017	Contingency List	\$2,500,000		X	X
FTA Small Starts	Madison RapidRide	TC367480 - Madison BRT	2016		Pending	\$60,000,000		X	X
PSRC FTA Competitive	Roosevelt Multimodal Corridor	Multimodal Improvements, Roosevelt RapidRide	2017	2017	Not Awarded	\$3,000,000	\$ -	X	X
FTA Small Starts	Roosevelt Multimodal Corridor	Multimodal Improvements, Roosevelt RapidRide	2017		Pending	\$38,600,000		X	X

APPENDICES

38 Appendix A: 2017 Levy Oversight Committee Summary

41 Appendix B: 2017 Financial Summary

43 Appendix C: 2017 Performance Summary

Appendix A

2017 LEVY OVERSIGHT COMMITTEE SUMMARY



April 24, 2018

RE: Move Seattle Oversight Committee 2017 Report to the Mayor and Council

Levy to Move Seattle Oversight Committee Members

Rachel Ben-Shmuel
Brian Estes
Alex Krieg, *Co-chair*
Joseph Laubach
Dustin Lambro
Nick Paranjpye
Betty Spieth-Croll, *Co-chair*
Laurie Torres
Blake Trask

Emily Paine
Bicycle Advisory Board
David Seater
Pedestrian Advisory Board
Pat Cohn
Freight Advisory Board
Ron Posthuma
Transit Advisory Board

City Councilmember
Mike O'Brien

City Budget Director
Ben Noble

Committee Staff

Elliot Helmbrecht
elliot.helmbrecht@seattle.gov
(206) 615-1235

Dear Mayor Durkan, Council President Harrell, and members of the Council,

This year, the Levy to Move Seattle (LMS) enters its third year of revenue collection and project delivery. By year end, the nine-year term of the levy will be one-third complete. As such, 2018 is an important year to move beyond the 'ramp up' phase and settle into a predictable pattern of project delivery to provide confidence to the Oversight Committee and the public that commitments made to voters in 2015 will be realized by 2025. With this long-term view in mind, the Oversight Committee is pleased to offer our 2017 Annual Report.

The Committee met five times in 2017 (March, April, July, October, and November). Shefali Ranganathan and Betty Spieth-Croll served as co-chairs in 2017. Co-Chair Ranganathan presented the committee's 2016 Annual Report to the City Council's Sustainability and Transportation Committee in April and discussed with Council two items of interest: feedback on the Neighborhood Street Fund project selection process and concerns around the uncertainty of federal funding. Ms. Ranganathan resigned from the committee in November to accept a position in the mayoral administration. Also stepping down from the committee in 2017 were Phyllis Porter (Bike Board) and Paul Muldoon (Pedestrian Board). We welcomed Katie Garrow (at-large), Blake Trask (at-large), David Seater (Pedestrian Board), and Emily Paine (Bike Board). We thank all those who served in 2017.

Committee meetings are open to the public and we had public comment at meetings throughout the year. We very much appreciate input from the public and strive to use these comments to do our work better.

In April, we formed two sub-committees to facilitate a closer look at LMS finances and performance measurement. The goal of the finance sub-committee is to dive deeper into LMS financials prior to the full committee meeting. Finance sub-committee members are charged with reporting areas of concern and/or satisfaction. The goal of the performance measurement sub-committee is to understand if and how LMS investments create positive transportation outcomes and to communicate this information to the full committee. While a few changes have been made on the LMS Performance Dashboard, more opportunities exist to better measure levy project outcomes and we look forward to additional performance measures being identified in 2018.

We continue to work on getting the best information to perform our oversight duties, while allowing sufficient time on meeting agendas for other important discussions and presentations. Staff has been responsive working with us to get the right level of reporting but getting materials in advance of meetings for committee review and follow-up on questions and responses has continued to be a problem

In November we heard from Jeff Lundstrom, now part of the new Office of Move Seattle. Given the size of the levy and the complexity of certain projects, the committee agrees it is essential to have a dedicated staff group to coordinate project delivery across the entire department.

Concerns about levy underspending and project delivery arose in the third quarter of 2017 prompting questions around why SDOT is not meeting its targets for expenditures and delivery in a number of key areas. For example, some projects, specifically arterial paving projects, were slow to get out the door in 2016/2017 and hiring of new staff has taken more time to increase to the levels needed. Staff offered explanations for spending delays among which were that spending is a lagging indicator and a portfolio of this size with so many large capital projects will see more spending in construction-heavy years. Regardless, underspending remains a concern of the Committee. Especially as the levy enters its third year, underspending must be addressed in a way that inspires greater confidence from the committee and the public that SDOT is managing levy funds appropriately.

New leadership at the city and at SDOT in 2018 offers the opportunity for a fresh approach to levy accountability and delivery outcomes. It is to SDOT's credit that the director hired an outside consultant in 2017 to look at how levy projects could be better managed and recommend changes to fix problem areas. The committee's presentation

on this in November and our later access to the full report revealed serious problems with some of SDOT's project planning and delivery processes. The committee has requested updates as it's clear there is still much work to be done to ensure projects are delivered and the public's trust is maintained.

The current strong economy, higher construction costs, complications with other large capital projects, uncertainty of federal grants and other considerations that are beyond SDOT's control will almost certainly result in changes to the implementation of expected Move Seattle Levy funded projects over the term of the levy. We've already seen this kind of unanticipated impact with Sound Transit's alignment decision process in West Seattle (early 2018) effectively sidelining a Move Seattle Project (Fauntleroy improvements). Communication with the Oversight Committee was poor in this case, informing us of decisions about project delays and potential reallocation of levy funds after the fact. The Oversight Committee is charged with advising the Council and Mayor when there are project overruns or shortfalls (Section 9, LMS legislation) and we respectfully request better information and the opportunity to provide input on reallocation of levy funds, and any adjustment of levy deliverables, in advance of such decisions.

There were many project successes delivered in 2017, including completion of a portion of the Pike/Pine Protected Bike Lane, Lander Bridge design, 44 new blocks of sidewalk and 31 safe routes to school projects. Keeping the public well informed about levy deliverables is important to maintain public trust and confidence.

Finally, we want to thank Council Member O'Brien for his active engagement with our work, and city staff, especially SDOT Office of Move Seattle and LMS liaison Elliot Helmbrecht, for their diligent and responsive work with the Oversight Committee in 2017.

We look forward to our oversight activities in 2018.

Sincerely,

Alex Krieg

Betty Spieth-Croll

Alex Krieg
Co-Chair (2018-19)

Betty Spieth-Croll
Co-Chair (2016-18)

Cc: Goran Sparrman, Interim Director, SDOT

Appendix B

2017 FINANCIAL SUMMARY

Levy ID	Program	Move Seattle			All Funds		
		Adopted Budget	Revised Budget	2017 Spending	Adopted Budget	Revised Budget	2017 Spending
SAFE ROUTES							
1	Safety Corridors	\$2.4M	\$3.4M	\$1.8M	\$4.0M	\$6.0M	\$2.3M
2	Safe Routes to School	\$0.8M	\$0.4M	\$0.4M	\$3.6M	\$6.1M	\$3.6M
3	Markings	\$0.4M	\$0.4M	\$0.4M	\$1.4M	\$1.4M	\$1.4M
4	Transportation Operations	\$4.0M	\$3.9M	\$3.9M	\$7.6M	\$8.2M	\$9.5M
5	Bicycle Master Plan	\$8.3M	\$9.1M	\$9.3M	\$9.2M	\$21.0M	\$15.6M
6	Sidewalk Safety Repair	\$1.5M	\$2.1M	\$1.9M	\$1.5M	\$2.0M	\$1.9M
7	Curb Ramps & Crossings	\$3.4M	\$4.4M	\$4.4M	\$4.4M	\$5.6M	\$4.7M
8	Neighborhood Street Fund	\$0.3M	\$2.2M	\$2.1M	\$0.3M	\$2.6M	\$2.4M
MAINTENANCE AND REPAIR							
9	Arterial Roadway Maintenance	\$25.3M	\$35.9M	\$18.2M	\$28.5M	\$44.2M	\$20.7M
10	Paving Spot Improvements	\$1.5M	\$1.5M	\$1.5M	\$3.6M	\$4.9M	\$4.6M
11	Bridge Repair Backlog	\$2.6M	\$2.6M	\$2.6M	\$4.6M	\$4.9M	\$4.6M
12	Bridge Seismic Improvements	\$2.0M	\$2.0M	\$0.5M	\$2.0M	\$6.3M	\$1.2M
13	Bridge Replacement, Fairview Bridge	\$4.5M	\$4.5M	\$1.1M	\$14.2M	\$27.0M	\$7.7M
14	Bridge Replacement, Planning & Design	\$0.7M	\$1.2M	\$0.8M	\$0.7M	\$5.8M	\$2.5M
15	Stairway Maintenance	\$0.0M	\$0.5M	\$0.5M	\$0.8M	\$1.3M	\$1.3M
16	Tree Trimming & Planting	\$2.1M	\$2.1M	\$2.1M	\$5.3M	\$5.3M	\$5.6M
17	Drainage Partnership, SPU – South Park	\$0.5M	\$0.5M	\$0.03M	\$0.5M	\$0.5M	\$0.03M

Note: Modest deviations to the budget summary on page 7 may occur due to \$0.1M rounding assumptions.

2017 FINANCIAL SUMMARY

Levy ID	Program	Move Seattle			All Funds		
		Adopted Budget	Revised Budget	2017 Spending	Adopted Budget	Revised Budget	2017 Spending
CONGESTION RELIEF							
18	RapidRide G Line: Madison	\$2.2M	\$6.8M	\$4.4M	\$2.2M	\$12.3M	\$5.1M
	RapidRide H Line: Delridge	\$0.5M	\$0.6M	\$0.6M	\$0.5M	\$5.9M	\$0.8M
	RapidRide Roosevelt	\$0.0M	\$2.1M	\$1.7M	\$0.0M	\$2.6M	\$2.2M
	RapidRide Rainier	\$0.4M	\$1.5M	\$0.7M	\$0.4M	\$4.5M	\$0.7M
	Transit-Plus Multimodal Corridor: Market	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
	Transit-Plus Multimodal Corridor: Fremont	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
	BRT Concept Design	\$0.5M	\$0.7M	\$0.7M	\$0.5M	\$0.7M	\$0.7M
	23rd Bus Rapid Transit	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
	Fauntleroy Way	\$0.7M	\$0.7M	\$0.7M	\$0.7M	\$1.4M	\$1.3M
	Burke-Gilman Trail	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$5.4M	\$3.1M
	45th Corridor	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
	Plan Aurora	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
19	Traffic Signal Timing Improvements	\$1.4M	\$1.4M	\$1.4M	\$5.7M	\$5.9M	\$6.1M
20	Intelligent Transportation System Improvements	\$2.2M	\$2.3M	\$2.2M	\$2.8M	\$6.8M	\$3.2M
21	Transit Spot Improvements	\$3.8M	\$3.4M	\$2.8M	\$5.7M	\$6.0M	\$4.0M
22	Light Rail Connections, Graham Street	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	Northgate Bridge	\$1.5M	\$1.7M	\$1.7M	\$4.5M	\$8.5M	\$2.3M
24	Light Rail Connections, Accessible Mt. Baker	\$2.0M	\$2.0M	\$0.1M	\$2.0M	\$2.0M	\$0.1M
25	New Sidewalks	\$10.4M	\$15.8M	\$7.7M	\$15.9M	\$37.6M	\$12.0M
26	SPU Broadview Partnership	\$0.5M	\$1.0M	\$0.02M	\$0.5M	\$1.0M	\$0.02M
27	Bike Parking & Spot Improvements	\$0.7M	\$1.1M	\$0.8M	\$1.0M	\$1.8M	\$1.1M
28	Lander Overpass	\$0.0M	\$0.0M	\$0.0M	\$17.2M	\$26.9M	\$4.8M
29	East Marginal Way	\$0.0M	\$1.0M	\$0.4M	\$0.0M	\$1.0M	\$0.4M
30	Freight Spot Improvements	\$1.5M	\$1.8M	\$0.9M	\$1.5M	\$2.7M	\$1.0M

Note: Modest deviations to the budget summary on page 7 may occur due to \$0.1M rounding assumptions.

Appendix C

2017 PERFORMANCE SUMMARY

Levy ID	Deliverable	2017		Levy-to-date
		Annual Target	Levy Deliverable Total	Levy Deliverable Total
SAFE ROUTES				
1	Safety corridor projects	3	3	7
2	Safe Routes to School projects	31	31	47
3	Crosswalks repainted	1500	1771	2606
	Arterial lane-miles repainted	560	566	1134
4	New traffic signals	5	3	7
	Traffic signal improvements	13	17	27
	Corridors optimized	5	5	10
	Regulatory street signs replaced	3000	3300	7714
5	Protected bike lanes (miles)	4.80	4.17	7.20
	Neighborhood Greenways (miles)	9.60	2.19	5.01
6	Sidewalks repaired (block equivalents)	5	6.5	13.7
7	Customer Service Requested curb ramps	150	177	285
8	<i>Discrete project. Refer to page 15.</i>			
MAINTENANCE AND REPAIR				
9	Lane-miles repaved	32.5	25.4	51.3
10	Lane-miles repaved	6	7.2	17.9
	Paving spot improvements	65	60	127
11	Bridge spot repairs	350	479	819
12	<i>Discrete project. Refer to page 18.</i>			
13	<i>Discrete project. Refer to page 19.</i>			
14	<i>Discrete project. Refer to page 20.</i>			
15	Stairway rehabilitation projects	5	5	11
16	Trees removed	N/A	146	332
	Trees planted	300	338	790
	Trees pruned (trimmed)	4500	5213	10998
	Landscape maintained	1000	1343	2689
	Tree or vegetation obstructions removed	300	837	1280
17	<i>Discrete project. Refer to page 22.</i>			

2017 PERFORMANCE SUMMARY

Levy ID	Deliverable	2017		Levy-to-date
		Annual Target	Levy Deliverable Total	Levy Deliverable Total
CONGESTION RELIEF				
18	<i>Discrete projects. Refer to page 23 - 25</i>			
19	Signal major maintenance projects	13	15	33
	Signal diagnostic evaluations	275	266	516
	Signal preventative maintenance projects	775	786	1593
20	Miles of arterial added to ITS network	7.1	7.8	17.3
21	Transit spot improvements	20	23	49
22	<i>Discrete project. Refer to page 27.</i>			
23	<i>Discrete project. Refer to page 28.</i>			
24	<i>Discrete project. Refer to page 28.</i>			
25	New sidewalks (blocks)	50	42	50.3
	Crossing improvements	16	15	33
26	<i>Discrete project. Refer to page 30.</i>			
27	Bike parking spaces added	500	466	1088
	Bike spot safety improvements	10	12	22
28	<i>Discrete project. Refer to page 31.</i>			
29	<i>Discrete project. Refer to page 31.</i>			
30	Freight spot improvements	5	5	11

Corrections to inadvertent publication errors:

- Page 12 - Revised "Corridors optimized with signal improvements" total to date amount from 5 to 10.
- Page 16 - Revised "S Michigan/Bailey St and Corson Ave S" listed under both completed and remaining projects. "Corson Ave S" removed from completed section, "S Michigan/Bailey St" removed from remaining section, total mileage unchanged
- Page 20 - Revised Ballard Bridge milestone to remove "VE study".
- Page 29 - Revised "New sidewalks (blocks)" total to date amount from 57.3 to 50.3.
- Page 44 - Revised "New sidewalks (blocks)" total to date amount from 57.3 to 50.3.

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