Levy to Move Seattle Oversight Committee Meeting

Thursday, May 19, 2016
5:00 – 6:30 PM
Seattle Municipal Tower, Suite 4050
Seattle WA 98104
Welcome

• Deputy Mayor Kate Joncas
• Councilmember Mike O’Brien
• SDOT Director Scott Kubly
• City Budget Director Ben Noble
Committee introductions

Councilmember Mike O’Brien
Budget Director Ben Noble
Rachel Ben-Shmuel
Shefali Ranganathan
Elizabeth Kiker
Calvin Goings
Alexander Krieg
Nick Paranjpye
Brian Estes
Laurie Torres
Joseph Laubach
Betty Spieth-Croll
Phyllis Porter (Bicycle Advisory Board Representative)
Paul Muldoon (Pedestrian Advisory Board Representative)
Pat Cohn (Freight Advisory Board Representative)
Ron Posthuma (Transit Advisory Board Representative)
Our mission, vision, and core values

Mission: deliver a high-quality transportation system for Seattle

Vision: connected people, places, and products

Committed to 5 core values to create a city that is:

• Safe
• Interconnected
• Affordable
• Vibrant
• Innovative

For all
SDOT overview

• Barbara Gray, Deputy Director
• Karen Melanson, Deputy Director
• Mike Terrell, Deputy Director
Gray, Barbara
Deputy Director

POLICY & PLANNING
Krawczyk, Tracy
Director
- Citywide and Community Planning
- Strategic Planning
- Policy Development
- Urban Design and Complete Streets
- Capital Planning and Programming
- Revenue and Grant Development

STREET USE
- Street Use Code Updates
- Major Permits Review and Issuance
- Utility Coordination
- Construction Hub Coordination
- Access Seattle
- Street Use, Construction & Utility Permits
- Construction Inspections
- Public Space Management
- Street Vacations & Term Permits

TRANSIT & MOBILITY
Glass Hastings, Andrew
Director
- Transit Planning and Service Purchase
- Streetcar Planning and Operations
- Agency Coordination
- Car Share/Bike Share
- Transit Capital Project Management
- Active Streets
- Education & Encouragement
- Transportation Demand Management
- Parking Planning and Pricing
- Curb Space Management
FINANCE & ADMINISTRATION

Melanson, Karen
Director

- Accounting Services & Payroll
- Finance
- Facilities and Fleet Management
- Information Technology (IT)
- Risk Management
- Safety
- Human Resources
- Asset Management
- Performance Management
- WMBE Programs
Terrell, Michael
Deputy Director

PROJECT DEVELOPMENT
Watson, Darby
Director
- Implementation Plans & Conceptual Designs for Modal and Community Projects
- Project Definition Steering Committee
- Project Design & Delivery
- Multimodal & Transit Corridor Development
- Safe Routes to School
- Vision Zero

CAPITAL PROJECTS & ROADWAY STRUCTURES
Williams, Lorelei
Director
Capital Projects (CP)
- Project Management
- Engineering
- Construction Management
- Environmental
- Right-of-Way/Real Property
- Project Controls
- Consultant Contracting
Roadway Structures (RS)
- Moveable Bridge Operations
- Structural Engineering, Inspection and Maintenance
- Retaining Wall, Stairway and Areaway Maintenance

TRANSPORTATION OPERATIONS
Bandy, Mark
Director
- Arterial and Neighborhood Traffic Operations
- Signal Operations & Timing
- Operations, Channelization & Sign Layout
- Transportation Operations Center
- Intelligent Transportation Systems (ITS) & Active Transportation Management
- Freight Program
- Commercial Vehicle Enforcement
- Traffic, Truck & Parking Permits
- Temporary Traffic Control
- Traffic Data & Records
- Signs & Markings Installation & Maintenance
- Special Event Coordination
Levy to Move Seattle
Voter-approved levy package

- Safe routes: $207 M
- Maintenance and repair: $420 M
- Congestion relief: $303 M
- 9-year total: $930 M
Safe routes

Provide safe and accessible routes connecting schools, transit hubs, and other destinations

Move Seattle Levy commitments:

• Complete 12 – 15 corridor safety projects
• Safe Routes to School at every public school
• Repaint crosswalks so they are clearly marked
• Improve the City’s system of traffic signals, signs, and markings
• Repair up to 225 blocks of damaged sidewalks
• Crossing improvements at 750 intersections
• Complete 20-35 neighborhood priority projects to improve safety
Maintenance & repair

Continue maintenance and repair work along Seattle’s busiest streets and bridges

Move Seattle Levy commitments:

• Repave up to 180 lane-miles of arterial streets
• Paving spot improvements at 65 targeted locations each year
• Seismic improvements to 16 vulnerable bridges
• Replace the Fairview Ave. Bridge
• Replace every tree removed with two new trees
• Addressing flood prone neighborhoods
Congestion relief

Enhance transportation choices throughout the network

Move Seattle Levy commitments:

- Complete 7 transit plus multimodal corridor projects
- Traffic signal timing improvements on 5 corridors each year
- Increasing access to Light Rail
- Build 250 blocks of new sidewalk
- Freight mobility improvements
- Advanced signal infrastructure improvements
Accountability
Committee roles & responsibilities

The Levy to Move Seattle Oversight Committee will serve as a vital mechanism of accountability on how levy revenues are spent.

• Monitor revenue, expenditures and project implementation
• Advise the City Council, the Mayor, and SDOT
• Review SDOT’s program and project priorities and financial plans
• Make recommendations to the Mayor and City Council regarding the spending of levy proceeds
• Publish an annual report to the Mayor, City Council and people of Seattle
Committee roles & responsibilities

What you’ll review at each meeting:
• Spending report (plan, actual and %)
• Deliverable report
• Previous meeting notes

What you’ll review occasionally:
• Neighborhood street fund project applications
• Leveraging updates
• Project and program updates
Performance Seattle

Welcome to Performance Seattle

This site uses current data to monitor progress against the goals set for the future of the City of Seattle.

Questions? Suggestions? Email performance@seattle.gov

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**Public Safety**
Arrive quickly to fire scenes
79% within 4 minutes

**Utilities & Environment**
Increase enrollment in the Utility Discount Program
21,190 enrolled

**Transportation**
Track in-city bus ridership
328,000 weekday boardings

**Housing, Human Services & Education**
Increase low-income housing
11,793 units citywide

**Community & Economic Development**
Inspect emergency code complaints promptly
100% within 1 day

**Operations & Innovation**
Answer 206-684-CITY customer calls quickly
95.6% within 1 minute
Move Seattle Dashboard

- Increased accountability
- Outcomes and metrics on our public website
# Reporting categories

<table>
<thead>
<tr>
<th>Safe Routes</th>
<th>Maintenance &amp; Repair</th>
<th>Congestion Relief</th>
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<tbody>
<tr>
<td>Safety corridors</td>
<td>Roads paved - Concrete</td>
<td>Maintain traffic signals</td>
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<td>Crosswalks remarked</td>
<td>Roads paved - Asphalt</td>
<td>Miles of arterials connected to ITS technology</td>
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<td>Arterials restriped (plus edge lines)</td>
<td>Paving spot improvements</td>
<td>Construct transit spot improvements</td>
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<td>Signal spot improvements implemented</td>
<td>Bridge repair work orders completed</td>
<td>Bicycle parking spaces</td>
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<td>Traffic spot improvements implemented</td>
<td>Stairways rehabilitated</td>
<td>New sidewalks built</td>
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<td>Regulatory signs replaced</td>
<td>Trees planted</td>
<td>Implement crossing improvements</td>
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<td>Corridors with optimized signal timing implemented</td>
<td>Trees pruned</td>
<td>Freight spot improvements</td>
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<td>Walking and biking routes to school improved</td>
<td>Trees removed</td>
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<td>Protected bike lanes installed</td>
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<td>Neighborhood greenways</td>
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<td>Design and construct curb ramps</td>
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<td>Intersections improved with curb ramps</td>
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<td>Sidewalks repaired</td>
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<td>Large neighborhood project implementation</td>
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Welcome to the Seattle Department of Transportation Capital Projects Dashboard, an interactive site designed to offer insight into cost, spending, and timeline information on city transportation projects. We are highlighting projects that have reached the design phase and are estimated to cost more than $500,000. Information is updated monthly, drawing from various sources such as the City's financial management system and SDOT's project management and controls program. The dashboard complements Performance Seattle and Open Budget, the City's other interactive tools that use data to track performance and finances. Together, these tools bring an unprecedented level of transparency into the work that Seattle is doing to keep people and goods moving throughout a growing city.

If you have Questions or Comments about a project, follow the project's website links or submit your inquiry through SDOT's customer request/feedback process. If you have questions or comments about this dashboard contact Terry Martin at Terry.Martin@seattle.gov.

Project Performance Goals
Project construction performance measures depict the cost and schedule status compared to the goals established when the project entered the construction phase. The Schedule Status is "yellow" when a project is three months behind schedule and "red" when more than 9 months behind. The Cost Status is "yellow" when 10% over budget and "red" when more than 25%. During design phases, most cost estimates are shown as ranges because the project scope may not be fully defined. During design, the Schedule Status is tied to the anticipated design completion date. The "Construction End" date reflects the anticipated substantial completion of the project, at which time the project is suitable and available for public use. After substantial completion, there may be minor work and landscaping establishment activities before the project is closed out.

Dashboard Updates
We've added some new functionality to the Capital Projects Dashboard based on user feedback. The latest update shows the general location of the project on the map and includes the ability to filter projects by Council District. The dashboard also indicates whether or not a project receives support from the voter-approved Transportation Levy to Move Seattle.
Project detail

Fairview Ave N Bridge Replacement

Description
The current bridge, built more than 65 years ago, is structurally deficient and seismically vulnerable, and needs to be replaced. The new bridge will provide wider travel lanes, sidewalks on both sides with viewpoints along the lake, and a two-way protected bike lane. It will also accommodate future transit expansion. Construction is planned to begin in spring 2017 with a full bridge closure that will last approximately 15 months.

Cost Estimate
$42.4 Million - $53.0 Million

Spent
$5.1 Million

Design Completion
Dec 2016

Construction Completion
TBD

Current Stage

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<th>Planning</th>
<th>Early Design</th>
<th>Final Design</th>
<th>Construction</th>
<th>Closeout</th>
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- The Cost Estimate, during design, is on budget.
- Design Completion is on schedule.
Next steps

The rest of 2016...

• Quarter 3 meeting
  – Review the first six months of levy spending and project implementation
  – Review district council-selected NSF projects for selection

• Quarter 4 meeting
  – Review the first three quarters of levy spending and project implementation
  – Select NSF projects for design
  – Begin brainstorm prep for annual report
Next steps

• Select a Chair or Co-chairs

• Draft committee operating principles for adoption at next meeting

• Determine meeting frequency

• Attend an upcoming Boards & Commissions onboarding meeting
# Q2 Calendar Schedule for Onboarding Sessions

- **Morning Session (9:30 a.m.-12:30 p.m.)**
- **Afternoon Session (2:30 p.m.-5:30 p.m.)**
- **Evening Session (4:30 p.m.-7:30 p.m.)**

## Quarters:

### April

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** This session is hosted by the Urban Forestry Commission and will be held at Seattle Municipal Tower, 700 5th Avenue, Floor 27, Room 2750, Seattle 98104

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** All other sessions held at City Hall, 600 4th Avenue, 3rd Floor, Room 370, Seattle 98104
Next meeting

• Tuesday, July 26, 2016

• 5:00 – 6:30 PM

• City Hall, Room L280
Reference materials

- SDOT Levy to Move Seattle website
- Levy to Move Seattle approved legislation
- Move Seattle 10-Year Strategic Vision
- SDOT Capital Projects Dashboard
Questions?

elliot.helmbrecht@seattle.gov | (206) 615-1235
www.seattle.gov/transportation/moveseattle.htm

www.seattle.gov/transportation