2019 Q1 Report
2019 Q1 report

• Progress against 2019 planned accomplishments
• Q1 delivery highlights
• Q1 finance update
• 2019 spend plan
Deliverable progress against planned accomplishments

2 VISION ZERO: SAFE ROUTES TO SCHOOL

Deliverable progress against planned accomplishments

WORKPLAN (Revised November 2018)

QUARTERLY REPORT

2019 PLANNED ACCOMPLISHMENTS

February 2019

Purpose

This document outlines the 2019 planned accomplishments for Move Seattle’s Levy programs. The planned accomplishments are outlined at the commitments identified in the 2018 Updated Workplan Report, published in November 2018.

2019 Quarterly Report

The 2019 quarterly report includes a progress report against the programs in 2019 planned accomplishments.

Background

Move Seattle developed the 2018 Updated Workplan Report following a comprehensive assessment of the levy, completed in April 2018 at the direction of Mayor Durkan. The Workplan identifies a clear and measurable plan moving forward, demonstrating how the commitment to deliver a high quality transportation system for Seattle in a way that is more transparent and accountable to the people of Seattle. This 2019 Planned Accomplishments document is intended to be read alongside the 2018 Updated Workplan Report. For more background on the levy assessment or to see the full history for each program, please reference the Updated Workplan Report.

2019 Workplan

Each year, we evaluate our planned 2019 Q1 Q2 to Q3 to Q4 as we are approaching the final four quarters of the budget year. This allows us to align our budget with the adopted levy. We expect to have updated planned expenditures available in early April. It is assumed that the 2019 adopted budget amounts for each program are adequate to meet 2019 delivery goals (planned accomplishments).

2019 Planned Accomplishments, by Levy program

2019 Q1 PERFORMANCE SUMMARY

 Levy programs’ goals to come to every school levy program. The levy deliverables field indicates one or more deliverables that correspond to each levy program. Deliverables are only counted when fully completed.

Updated Workplan Report

Quarterly Report

5/7/2019 Seattle Department of Transportation Page 3
Q1 highlights

• 11.5 blocks of new sidewalk, including 30th Ave NE sidewalk, NE 130th St – NE 137th St

• Safe Route to School projects built at
  • Beacon Hill International ES
  • Denny MS
  • Genesee Hill ES
  • Roxhill ES
  • Thurgood Marshall ES
  • West Seattle ES
  • Whitman MS
  • Northgate ES

• Over 400 trees planted

• Construction progress on
  • 4.61 miles of protected bike lanes and 5.08 miles of neighborhood greenways
  • 25.7 lane miles of paving
  • 10 blocks of new sidewalk

• Lander, Fairview, and Northgate project progress

*Multimodal Improvements: program briefing/status update next month, June 4
Q1 finance update: $28.8M spent, all funds

<table>
<thead>
<tr>
<th></th>
<th>Q1</th>
<th>Q2</th>
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<td>$28.8M</td>
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</table>
**Q1 finance update:** $28.8M spent, breakdown

- **SPEND**: $28.8M (13.2%)
- **SPEND PLAN REMAINING**: $189.4M (87%)

### Projects

1. **#9) Arterial Roadway Maintenance**: $2.7M (1%)
2. **#18) Multimodal Improvements**: $3.3M (2%)
3. **#28) Lander Street Overpass**: $5.4M (3%)
4. **#5) Bicycle Safety**: $2.2M (1%)
5. **#25) New Sidewalk**: $2.9M (1%)
6. **#12) Bridge Seismic**: $0.7M (0.33%)
7. **Operations & Maintenance**: $4.7M (2%)
8. **Other Capital Imp. Projects**: $5.9M (3%)

- **#14) Fairview Bridge**: $0.2M (0.08%)
- **#23) Northgate Bridge**: $0.7M (0.34%)
## SDOT spend plans: Overview

<table>
<thead>
<tr>
<th>Spend plans: project cost estimates over time</th>
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<tbody>
<tr>
<td>Public works contractor-delivered work</td>
</tr>
<tr>
<td>Crew delivered work</td>
</tr>
<tr>
<td>• Becomes more refined as projects advance design, begin construction</td>
</tr>
<tr>
<td>• Assumes lags in payments of consultants and contractors</td>
</tr>
<tr>
<td>• Driven by separate process</td>
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## Spend plan example: Delridge RapidRide H line

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<tr>
<th>Identifier</th>
<th>Cost Estimate</th>
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<th>2020</th>
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2019 spend plan, $218M: breakdown by spend risk

<table>
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<th>Spend plan breakdown by type</th>
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<tr>
<td>Contractor delivered: currently in design, 2019 construction</td>
<td>$40.4M</td>
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<tr>
<td>Contractor delivered: currently in design, design-only in 2019</td>
<td>$36.0M</td>
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<tr>
<td>Contractor delivered: Currently in construction</td>
<td>$69.3M</td>
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<tr>
<td>Non-contractor delivered</td>
<td>$43.6M</td>
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<tr>
<td>O&amp;M projects</td>
<td>$28.9M</td>
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<tr>
<td>TOTAL</td>
<td>$218.2M</td>
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</table>

- Contractor Delivered: currently in design, 2019 construction projected: $40.4M, 18%
- Contractor Delivered: currently in design, design-only in 2019: $36.0M, 17%
- Contractor Delivered: Currently in construction: $69.3M, 32%
- Non-contractor delivered: $43.6M, 20%
- O&M projects: $28.9M, 13%

TOTAL: $218.2M
2019 spend plan: quantified risks

• 2019 spend plan ($218M) is $39M less than the Updated Workplan Report ($257M) due to:
  • Previous project delays
    ▪ Fairview Bridge – going to Advertisement
    ▪ 2019 AAC Package 1
  • New 2019 delays
    ▪ Northgate Bridge – Re-advertise
  • Spend changes
    ▪ Lander underspend

• Considering future risk, potential range for 2019 spending: $190M - $218M
  • Future risks affecting spend plan include:
    ▪ Bridge Seismic - 8th Ave/133rd
    ▪ Crew priorities
    ▪ Unforeseen risks
2019 spend plan: Looking ahead

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<tr>
<th>Year</th>
<th>Actuals</th>
<th>Spend Plan</th>
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<td>2018</td>
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<td>2019</td>
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<tr>
<td>2020</td>
<td>$330M</td>
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<td>2021</td>
<td>$316M</td>
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<td>$180M</td>
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<td>2024</td>
<td>$154M</td>
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Legend:
- **Actuals**
- **Spend plan**
Questions?

MoveSeattle@seattle.gov

www.seattle.gov/LevytoMoveSeattle
E Marginal Way Project Update

Levy Oversight Committee
Megan Hoyt, SDOT
Presentation Overview

• Project overview
• Progress to-date
• Cost estimate and funding opportunities
• Proposed next steps
Project basics

- Limits: S Spokane St – S Michigan St
- Levy Funds: $5M
- Original expected project cost: $40M - $49M
- Original leverage assumptions: $20M Port of Seattle; $20M Federal Funds
Project goals

- Improve freight mobility and access
- Promote efficiencies in freight movements
- Enhance separation for people walking and biking
Project limits

- North, South and Central Segments
  - 80% of cost is in North segment
  - Pavement reconstruction
  - Separated bicycle facility
  - Sidewalk replacement
  - Drainage and landscaping
  - New and rebuilt traffic signals
  - Signal upgrades
  - ITS elements
  - Water main replacement (SPU)
Heavy Haul Pavement Network

• Pavement between S Massachusetts St and S Spokane St will be upgraded to Heavy Haul standards
• Reconstructs roadway to provide 50-year life
• Redesigns intersections and adds adaptive signals to improve traffic flow
• Improves freight safety by separating people on bicycles
Bicycle Connections

• Spokane to Atlantic
  • 1.33 miles of protected bike lane
  • Physical separation between bicyclists and trucks is a requirement north of Spokane St
  • Used daily by hundreds of cyclists
Central segment

- Industrial land uses, but key bicycle connection to local businesses

S Spokane St to Duwamish Ave S

Construct multi-use trail west of Viaduct

Duwamish Ave S to Diagonal Ave S

Construct multi-use trail on west side of roadway
South Segment
Diagonal Ave S to 1 Ave S

- Intermittent sidewalk on east side of street
- Railroad tracks on west side of street
- Little space outside vehicle lanes
- WSDOT regulated
## Cost estimate

<table>
<thead>
<tr>
<th>Section</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>North: S Atlantic St – S Spokane St</td>
<td>$50 million</td>
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<tr>
<td>Central: S Spokane St – Diagonal Ave S</td>
<td>$7 million</td>
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<tr>
<td>South: Diagonal Ave S – 1 Ave S</td>
<td>$3 million</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$60 million</strong></td>
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</table>

Original expected project cost: $40M - $49M
## Funding plan

Current expected project cost: $60M

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<tr>
<th>Source</th>
<th>Amount</th>
<th>Status</th>
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<td>FMSIB</td>
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<td>FHWA (PSRC)</td>
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<td>TIB</td>
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<tr>
<td>Port of Seattle</td>
<td>$10 million</td>
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</table>
Proposed Phasing

A phased approach utilizes current secured funding

**Phase One - $10.5M**
- Bicycle facility between S Atlantic St and S Spokane St
- Rebuild signal and relocate railroad track at S Hanford St
- New signal at S Horton St

**Phase Two**
- Roadway reconstruction to Heavy Haul standards
- Replace west sidewalk
- Water main replacement (SPU)
Phase 1 Value

• Constructs safety improvements
• Connects downtown Seattle to regional bike network
• Rebuilds busiest freight intersection and upgrades signals/detection
• Early implementation of full project
Phase 1 Funding

• Utilizes all remaining Levy funds
• Includes partnership with other Levy Programs:
  • $150K from Freight Spot Improvements (design)
  • $150K from Freight Spot Improvements (construction)
  • $300K combined from New Signals, Signal Major Maintenance and Signal Spot Maintenance
  • Potential to include design funds from Bicycle Master Plan implementation
• Allows SDOT to meet grant requirements

Future Funding

• Will require regional support from State representatives, WSDOT, and Port of Seattle
• Funding Plan and regional support is not confirmed; SDOT does not plan to apply for federal funds in 2019
Schedule

<table>
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<tbody>
<tr>
<td>• Data collection</td>
<td>SPRING</td>
<td>SUMMER</td>
<td>FALL</td>
<td>WINTER-SPRING</td>
<td>2020</td>
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<tr>
<td>• Early design workshops</td>
<td>• Develop options</td>
<td>• Create preliminary engineering designs</td>
<td>• 10% design complete</td>
<td>• Apply for federal grants</td>
<td>• Complete design</td>
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<tr>
<td>• Preliminary traffic</td>
<td>• Seek input on options</td>
<td></td>
<td></td>
<td>• Secure other funding partnerships</td>
<td>• Begin construction</td>
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<tr>
<td>analysis</td>
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<td>Online Open House and Survey</td>
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ONGOING OUTREACH AND ENGAGEMENT

• If we construct Phase 1 on accelerated timeline to meet grant requirements, construction will begin in late 2020.
Next Steps

• Design and Construct Phase 1
• Apply for federal INFRA/BUILD funds once funding plan and regional support are secured

• When do you want future updates?
  • Specific design milestones?
  • When there are updates on whether we can apply for Federal funds?
  • When we’re successful in confirming a funding plan?
  • Other?
Questions?

Seattle Department of Transportation
Megan Hoyt, E Marginal Way Project Manager
Vision Zero
Safer Streets for Seattle
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
Presentation overview

• Background
• Data and trends
• Priority projects
• New initiatives
• Next steps
• Questions
Background

- 1997: Vision Zero starts in Sweden
- 2000: WA State Target Zero
- 2012: Seattle Road Safety Action Plan
- 2015: Seattle launches Vision Zero
- 2016: Codified through Comp Plan update
- 2016: Lower citywide speed limits
- 2017: Bicycle and Pedestrian Safety Analysis
- 2018: BPSA assessment → Complete Streets Checklist
Background

• Program elements
  • Engineering
  • Enforcement
  • Education
  • Evaluation

• Budget
  • $2.5 to $4 million per year from LMS
  • Plus special appropriations
  • Currently overseeing an additional $1.5 million in grants for leading pedestrian intervals, high friction surface treatment
Data and trends

Fatal and Serious Injury Collisions (2016-2018)

- Pedestrian fatality
- Bicycle fatality
- Driver/passenger fatality
- Serious injury collision
Data and trends

• Despite massive growth, Seattle continues to be on the right track
• Seattle amongst safest cities in US

*2018 data is preliminary and may change
Data and trends

• 2018 preliminary data
  • 25% reduction in fatalities between 2017 and 2018
• 14 total fatalities
• 170 serious injuries
• Pedestrians continue to be overrepresented
Data and trends

90% of all serious and fatal crashes occur on arterial streets.

60% of pedestrian fatalities in the last 3 years were people age 55+

7% of total crashes involved people walking, biking, and on a motorcycle.

89% of total fatalities.

CONTRIBUTING FACTORS TO CRASHES IN SEATTLE

Distraction
Here at home, we’ve seen a 300% increase in distracted driving over the past 3 years, contributing to 3,000 crashes annually (30% of total crashes).

Impairment
Impairment contributes to an average of 500 crashes annually, and 20% of fatal crashes each year.

Speeding
20% of fatal crashes involve speeding.

Failure to Yield to Pedestrians
More than 200 injury collisions, and 10% of fatal pedestrian collisions each year.
Equity

- Focus investments on highest need areas
- Enforcement RET in progress in partnership with SPD
- Tracking the neighborhoods, communities, and people adversely affected by collisions
- Reaching historically underrepresented communities with safety resources

Source: Seattle Comprehensive Plan (Growth and Equity, May 2016)
Safety corridors

• Large projects
  • Multi-million dollar investments
  • Significant changes to street design
  • Examples: NE 65th St, Rainier Ave S

• Traditional projects
  • May include channelization changes, new signals or signal adjustments, crossing modifications, curb ramps, speed limit changes, turn restrictions
  • Examples: Greenwood-Phinney, 5th Ave NE, North Beacon
Safety corridors

• Banner Way
  • Rechannelization with PBLs
  • Before and after results:
    • Speeding down 16% WB and 24% EB
    • High end speeding down 35%
    • Volumes unchanged
    • Collisions down 32%
    • 2 pedestrian, 0 bicycle collisions post-project
  • Next steps: high friction surface treatment at Banner/NE 75th St curve
Speed limits

- Reduced speed limits on all non-arterial streets to 20 mph (2016)
- Reduced speed limits on nearly 200 miles of arterials last two years
Speed limits

- Downtown
  - Speed limit reduced in November 2016
  - 6% decrease in serious crashes
  - 9% decrease in total crashes
Speed limits

- Focus on urban villages where 80% of pedestrian collisions occur
- Early results promising:
  - Speeds have decreased
  - 50th percentile speeds averaging 25 mph
  - Greenwood/Phinney UV
    - Crashes down 43% of Greenwood
    - Total crashes down 51% on NE 85th St
    - Injury, serious injury, and fatal crashes down 36%
Traffic signals

- Leading pedestrian intervals
  - 40 to 60% reduction in pedestrian-vehicle collisions typical
  - New policy means more than 80% of signals eligible
- Revisiting signal policies
New initiatives

• Bicycle and Pedestrian Safety Analysis Phase 2
• Seattle’s Safest Driver 2.0
• New online dashboard
• Pedestrian safety emphasis patrols
## Next steps

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<th>Date</th>
<th>Activity/action</th>
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<td>Vision Zero Progress Report</td>
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<tr>
<td>Spring 2019</td>
<td>Seattle’s Safest Driver 2.0</td>
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<tr>
<td>Summer 2019</td>
<td>Vision Zero Dashboard</td>
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<td>Starting Summer 2019</td>
<td>Pedestrian safety emphasis patrols and communications</td>
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Questions?

jim.curtin@seattle.gov | (206) 684-8874
bradley.topol@seattle.gov | (206) 263-3855

www.seattle.gov/visionzero