



Levy to Move Seattle

Oversight Committee Meeting
July 28, 2016

The Levy to

MOVE SEATTLE



 **SDOT**
Seattle Department of Transportation

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:

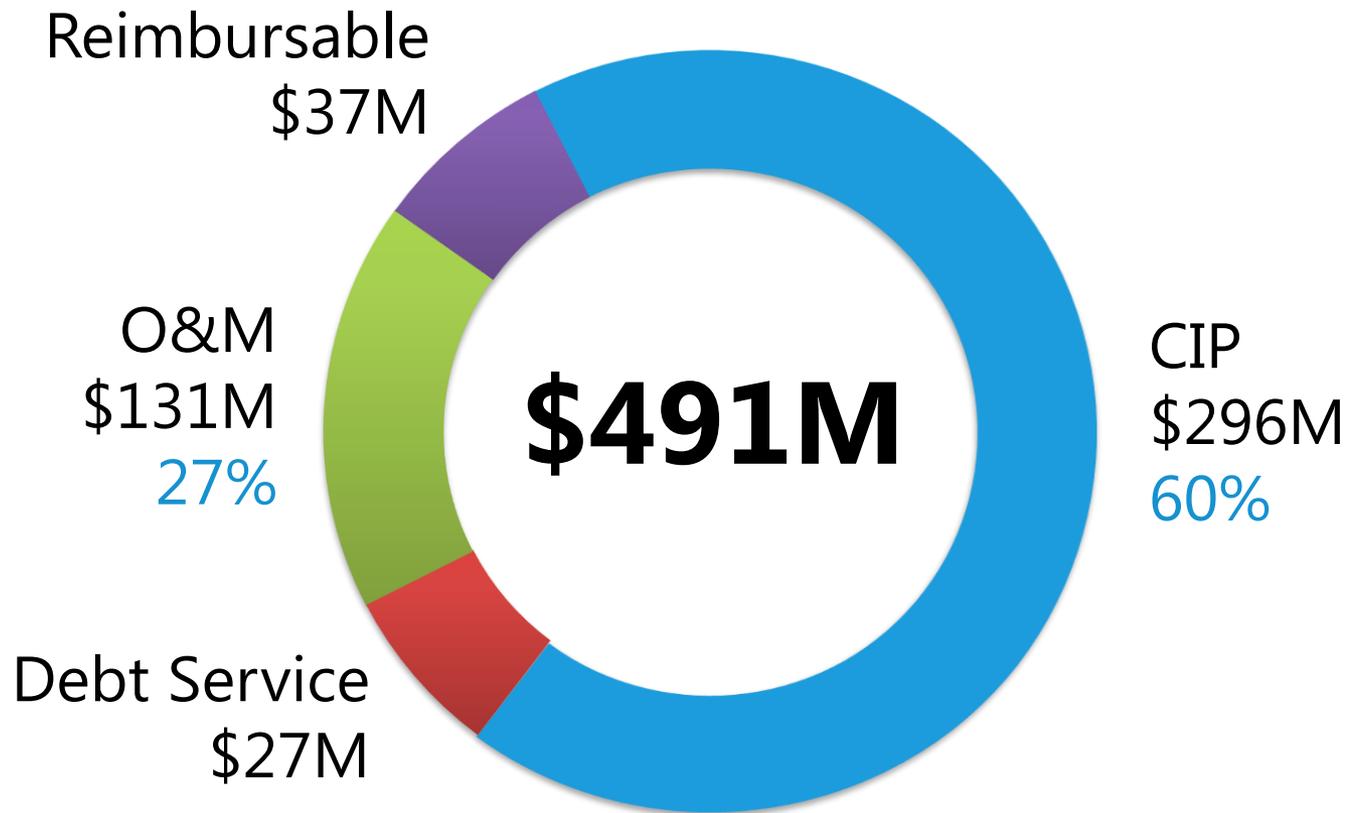
- Safe
- Interconnected
- Affordable
- Vibrant
- Innovative

For **ALL**

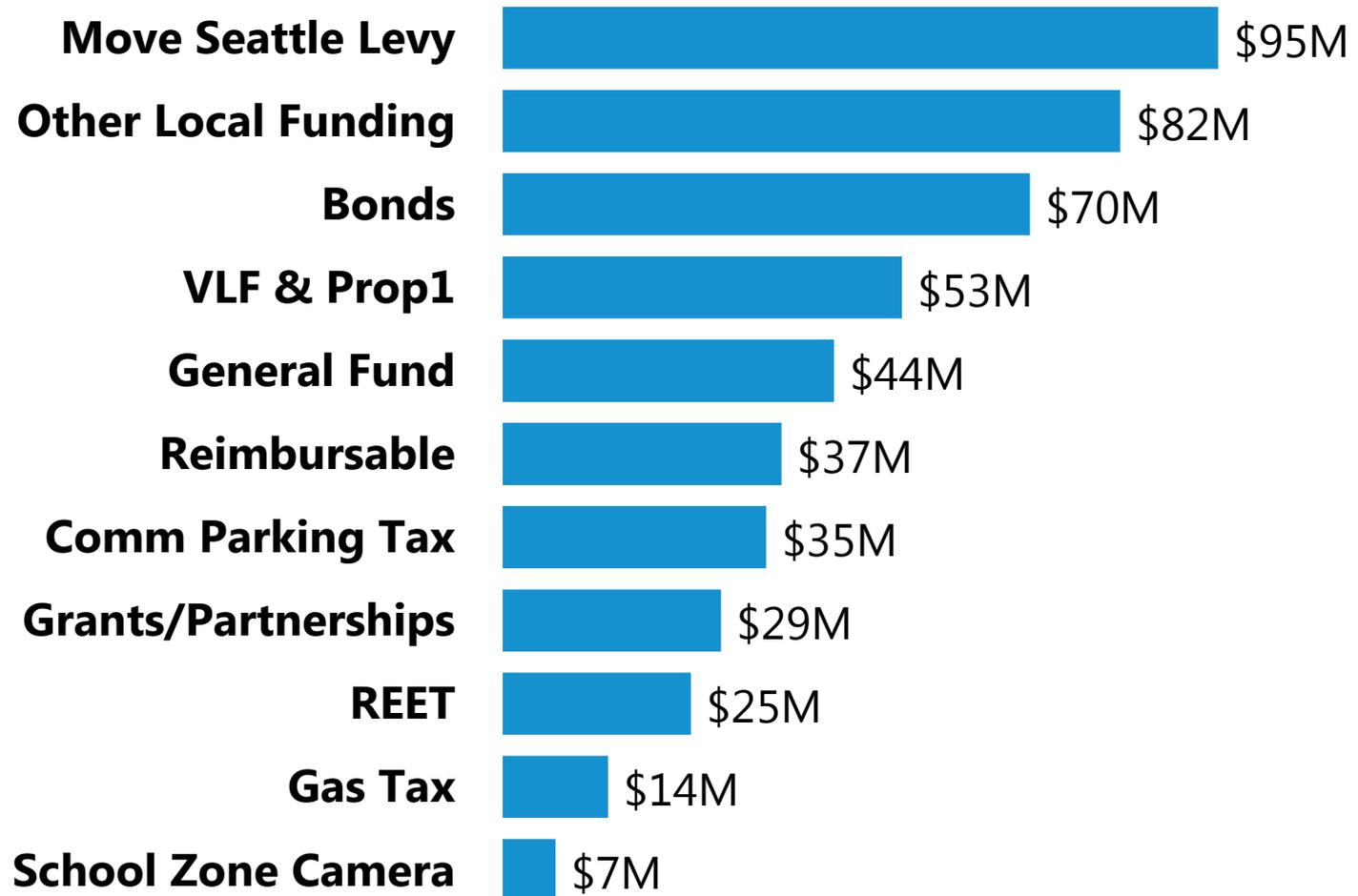
Meeting agenda

- Welcome
- Q1 and Q2 accomplishments and financials
- Levy leveraging overview and update
- Neighborhood Street Fund (NSF) overview
- NSF sub-committees
- Next steps

SDOT's 2016 budget



Where 2016 money comes from



Move Seattle quarterly financial report

All Groups		Total Expenditures	
Group		YTD	Life of Levy
Safe Routes	Budget	\$ 42,714,025	\$ 42,714,025
	Actuals	\$ 12,861,897	\$ 12,861,897
	%	30%	30%
Maintenance & Repair	Budget	\$ 84,522,287	\$ 84,522,287
	Actuals	\$ 12,572,142	\$ 12,572,142
	%	15%	15%
Congestion Relief	Budget	\$ 113,066,823	\$ 113,066,823
	Actuals	\$ 23,861,005	\$ 23,861,005
	%	21%	21%
All Groups Total	Budget	\$ 240,303,135	\$ 240,303,135
	Actuals	\$ 49,295,044	\$ 49,295,044
	%	21%	21%

Safe Routes



Curb Ramps & Crossing Improvements



Rainier Ave Safety Improvements



Mercer MS SRTS Paved Path





Levy to Move Seattle Planned Accomplishments - Safe Routes

Annual target has been met	0
Annual target is on track to be met	16
Annual target is on track with caution	0
Annual target will not be met	0

Accomplishment	Unit of Measure	Work Plan Target	Q1 Total	Q2 Total	Q3 Total	Q4 Total	YTD Total
Safety corridors	Corridor projects	3	1.00	1.00			2.00
Crosswalk remarked	Count	500	0.00	220.00			220.00
Arterials restriped	Lane line miles	560	0.00	83.50			83.50
Signal spot improvements implemented	Locations	10	1.00	0.00			1.00
Traffic spot improvements implemented	Locations	10	0.00	7.00			7.00
Regulatory signs replaced	Count	3000	1087.00	896.00			1983.00
Street name signs replaced	Count	400	212.00	174.00			386.00
Corridors with optimized signal timing implemented	Corridors optimized	5	0.00	0.00			0.00
Walking and biking routes to school improved	Number of schools	12	7.00	1.00			8.00
Protected bike lanes installed	Miles	7.5	0.00	0.00			0.00
Neighborhood greenways installed	Miles	2	0.00	0.00			0.00
In-lane bike lanes installed	Miles	2	0.00	0.00			0.00
Curb ramps built or improved	Count	325	78.00	83.00			161.00
Intersections improved with curb ramps	Intersection locations	78	19.00	19.00			38.00
Sidewalks repaired	Block equivalent	25	2.75	5.17			7.92
Large neighborhood projects selected (NSF)	Projects	10	0.00	0.00			0.00

Maintenance & Repair



Roosevelt Paving Project



Tree Plantings & Pruning



Sign Replacements





Levy to Move Seattle Planned Accomplishments - Maintenance

Annual target has been met	0
Annual target is on track to be met	9
Annual target is on track with caution	0
Annual target will not be met	0

Accomplishment	Unit of Measure	Work Plan Target	Q1 Total	Q2 Total	Q3 Total	Q4 Total	YTD Total
Roads paved	Lane miles	20	4.50	0.00			4.50
Lane miles of paving	Lane miles	8	0.04	1.45			1.49
Paving spot improvements	Count	65	3.00	11.00			14.00
Bridge repair work orders completed	Count	300	100.00	82.00			182.00
Stairways rehabilitated	Count	5	1.00	0.00			1.00
Trees planted	Count	300	45.00	25.00			70.00
Trees pruned	Count	4000	774.00	1948.00			2722.00
Landscape maintained	Maintenance events	800	201.00	402.00			603.00
Tree or vegetation obstruction removed	Count	200	100.00	49.00			149.00

Congestion Relief



SLU Transit Improvements



SLU Transit Improvements



New Bicycle Parking Spaces



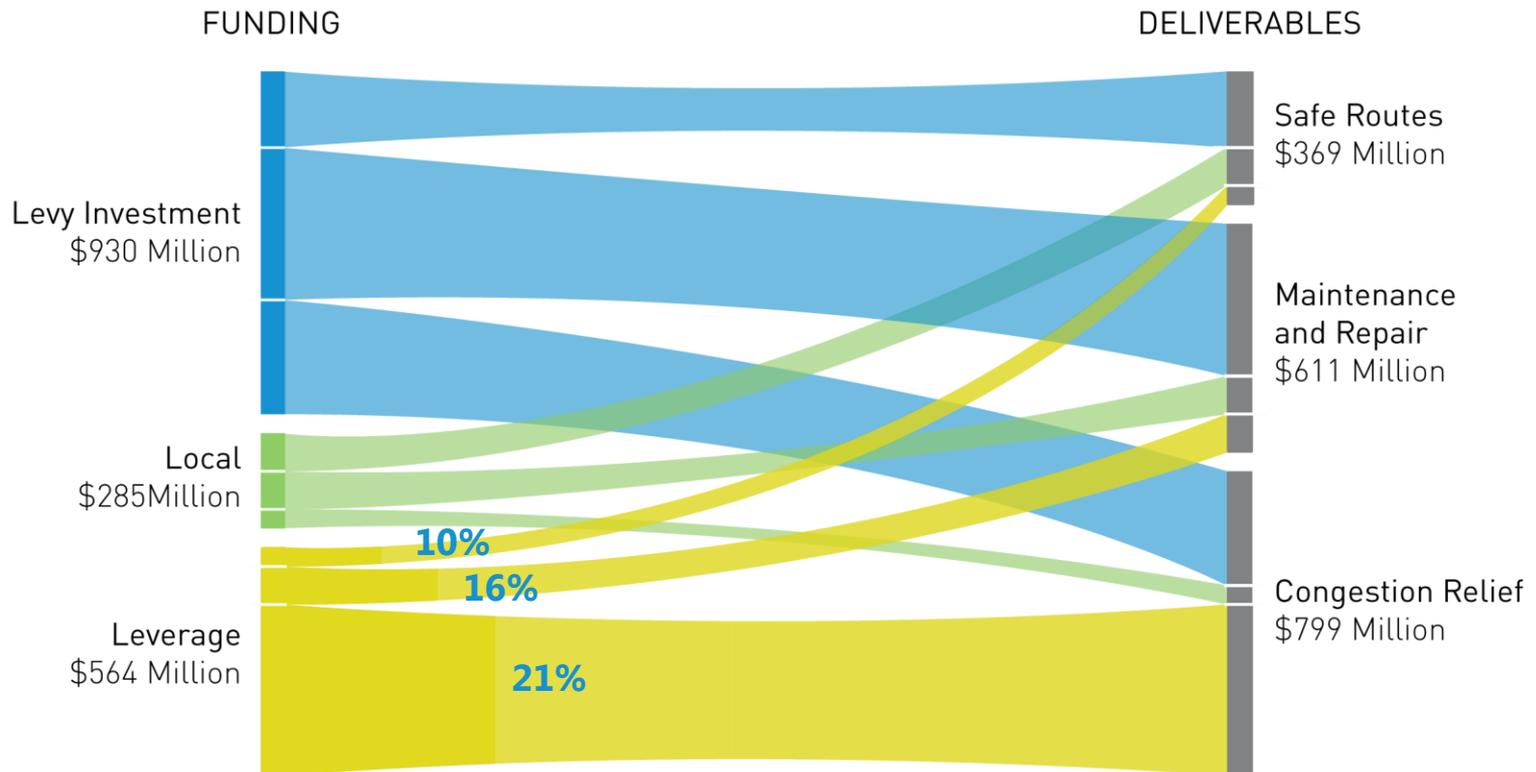


Levy to Move Seattle Planned Accomplishments - Congestion Relief

Annual target has been met	3
Annual target is on track to be met	7
Annual target is on track with caution	0
Annual target will not be met	0

Accomplishment	Unit of Measure	Work Plan Target	Q1 Total	Q2 Total	Q3 Total	Q4 Total	YTD Total
Traffic signal installed	Count	2	0.00	0.00			0.00
Signal major maintenance performed	Intersection locations	18	3.00	6.00			9.00
Signal diagnostic evaluation	Count	250	0.00	87.00			87.00
Maintain traffic signals	Count	795	218.00	213.00			431.00
Miles of arterials connected to ITS technology	Miles added	5	6.00	3.50			9.50
Construt transit spot improvements	Count	20	0.00	0.00			11.00
Bicycle parking spaces added	Parking spaces	500	196.00	392.00			588.00
New sidewalks built	Block equivalent	14	3.00	12.00			15.00
Implement crossing improvements	Intersection locations	16	2.00	3.00			5.00
Freight spot improvements	Count	4	0.00	1.00			1.00

9-year funding source assumptions



Leveraging progress

Safe Routes

\$ 3,960,000

Bike Master Plan Implementation

3,960,000

Maintenance and Repair

\$15,440,000

AAC Program

4,500,000

Bridge Rehab and Replacement

8,000,000

Bridge Rehab and Replacement Phase II

1,440,000

Bridge Seismic Phase

1,500,000

Congestion Relief

\$88,500,00

23rd Ave

8,650,000

Freight Spot Improvement Program

2,800,000

Lander St Grade Separation

62,600,000

Madison St BRT

4,900,000

Next Gen ITS

9,560,000

Safe Routes

Maint./ Repair

Congestion Relief



\$108 million total
19% of leverage goal

Neighborhood Street Fund

2016 – 2018 Program



Move Seattle Levy Oversight Committee

Megan Hoyt

July 28, 2016

Presentation overview

- Program overview
- Selection Process
- Schedule
- Evaluation Criteria
- Materials Provided
- Questions

Program overview

- Three 3-year cycles
- Funded by Levy to Move Seattle
- Up to \$8 million per cycle
- Community identified projects only!

The Levy to

MOVE SEATTLE



Program overview

Range:

\$100,000 - \$1 million

- Sidewalks
- Sidewalk repair
- Crossing improvements
- New signals
- Pedestrian plazas
- Pedestrian lighting

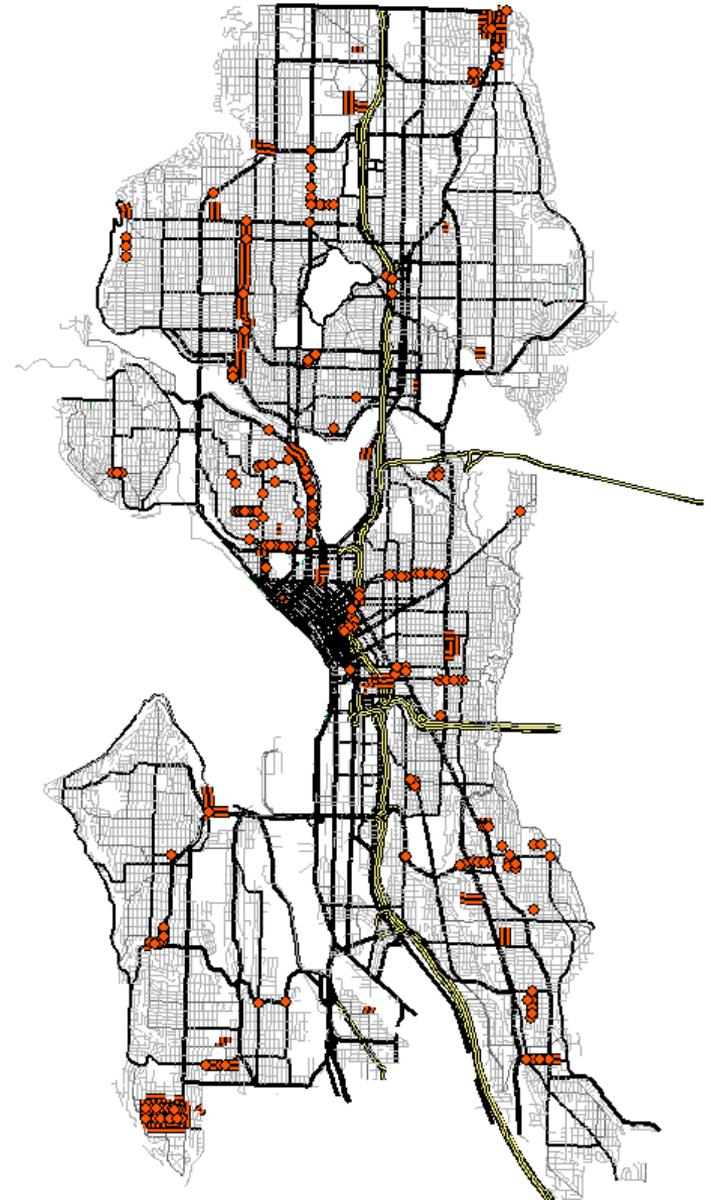


Program overview

Project selection: 2016

Design: 2017

Construction: 2018



Successful projects

- Fully within SDOT right-of-way
- Environmental process can fit within timeline
- Meets warrants and guidelines



Past projects

30th Ave SW



Before



After

Maynard Ave S



Before



After

Fairview Ave E



Before



After

Georgetown Festival Street



Before



After

Alki Ave SW



Before

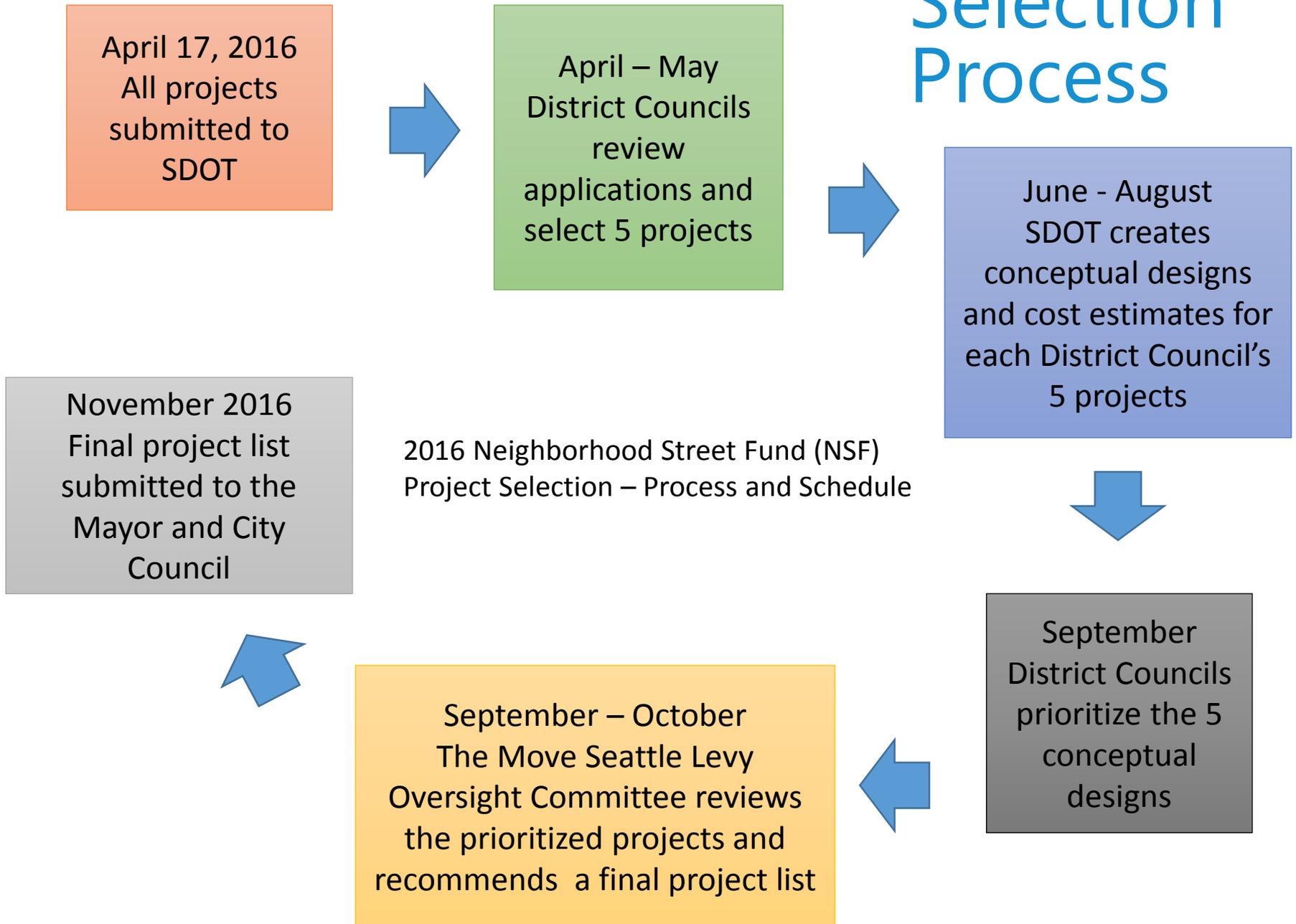


After

And many more!



Selection Process



Oversight Committee involvement

September 2016

Site visits to all project locations

September –
October

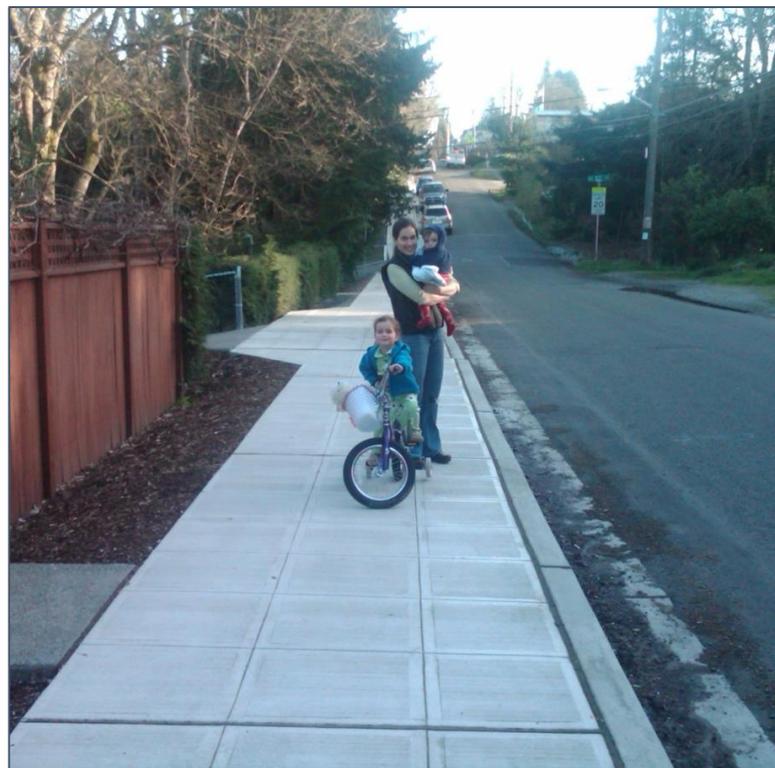
Evaluate projects

October 20th

Project selection

Evaluation criteria

- Mirrors Move Seattle five core values
 - Safety
 - Interconnected
 - Vibrant
 - Affordable
 - Innovative
- District priority
- Equity considerations



Materials Provided

- Project Information Sheets
 - Graphic
 - Impacts and benefits
- Excel file with information supporting evaluation criteria



2016-001

Southwest District Council

Crosswalk at 39th Avenue SW and SW Oregon Street

Intersection of 39th Avenue SW and SW Oregon Street

Applicant Problem

The problems at this intersection can be summarized as:

1. Safety – it is difficult for pedestrians to cross SW Oregon Street from 39th Avenue SW.
2. Limited visibility – cars driving uphill on SW Oregon Street cannot see pedestrians crossing the street.

Applicant Solution

We recommend adding curb bulbs at all four corners of the intersection to reduce crossing distances and improve the pedestrian visibility. In addition, we propose adding a marked crosswalk at the east crossing of SW Oregon Street and installing Rectangular Rapid Flashing Beacons (RRFBs) with flashing signals in both directions at this location in order to increase awareness of pedestrians crossing SW Oregon Street. The installation of ADA compliant curb ramps at all four corners would also improve accessibility at this intersection.

PROJECT TYPE

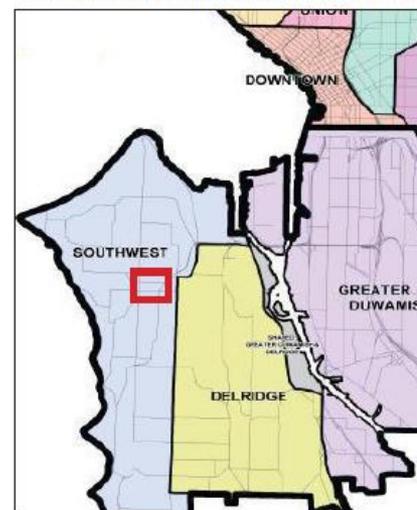
Pedestrian Improvements

APPROXIMATE LENGTH

75 lf

COST ESTIMATE

\$582,250



Looking south from the NE corner of SW Oregon Street and 39th Avenue SW.



Looking east from the SE corner of SW Oregon Street and 39th Avenue SW.

Next steps

Date	Activity/action
Aug - Sept	Project information sheets and supporting material distributed
Sept – Oct	Site visits to project locations
October 20th	Project Selection

Questions?

NSF@seattle.gov | (206) 733-9361
www.seattle.gov/transportation/nsf.htm

www.seattle.gov/transportation



Upcoming meetings

Date	Agenda
August 25	Modal presentations Committee chair decision
Sept. 22	Tentative to change
Oct. 20	NSF project selection Q3 accomplishments review
Nov. 17	

- All meetings in SMT, 40th floor at 5pm