

Levy to Move Seattle 2017 Q2

MOVE SEATTLE

Oversight Committee Meeting
City Hall Boards and Commissions Room
July 27, 2017



Seattle
Department of
Transportation

Agenda

1. Q2 Accomplishments
2. Office of Move Seattle
3. Staffing update
4. New Levy Watch List criteria
5. Levy leveraging update
6. Q2 finance update

2017 accomplishments: Safe Routes



Vision Zero corridors

- 1 completed (Target: 3)
 - Harbor Ave (Spokane St to Harbor Ave/Alki: 1.75 miles)



Safe Routes to School

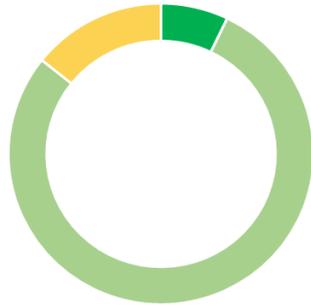
- 5 locations completed (Target: 31)
 - Hazel Wolf
 - Dunlap
 - MLK
 - Bagley
 - West Woodland



Crosswalks re-marked

- 527 completed (Target: 1,500)

2017 accomplishments (cont.)



- Completed: 1
- On-track: 11
- Possible delay: 2
- Missed: 0

Deliverable	Measure	2017 Commitment	Q1	Q2	Total
Safety corridors	corridors projects	3	0	1	1
Walking and biking routes to school improved	number of schools	31	0	5	5
Crosswalks remarked	count	1500	53	474	527
Arterials restriped (plus edge lines)	lane line miles	560	0	25	25
Traffic signals installed	count	5	0	1	1
Regulatory signs replaced	count	3000	822	174	996
Corridors with optimized signal timing implemented	corridors optimized	5	0	3	3
Protected bike lanes installed	miles of bike lanes	4.75	0	0.34	0.34
Neighborhood greenways	miles of greenways	9.6	0	0	0
In-lane bike lanes	miles of bike lanes (center line measurement)	0.85	0	0	0
Sidewalks repaired	block equivalent	5	0.92	4.14	5.057
New curb ramps built	count	350	0	53	53
Intersections improved with curb ramps	intersections	85	0	17	17
Large neighborhood projects designed	projects selected	10	0	0	0

2017 BMP program update

Project	Details	Est. Completion Year	Est. Levy Deliverable (miles)
Western Ave	PBL	Complete	0.34 miles
N 92 nd Street	PBL	Sub Complete	0.38 miles
Roy St	PBL	Sub Complete	0.12 miles
Dexter	PBL	Sub Complete	0.06 miles
Interbay	PBL	2017	1.92 miles
One Center City	PBL	2017 – early 2018	2.49 miles
Total			5.31 miles

2017 BMP program update (cont.)

Project	Details	Est. Completion Year	Est. Levy Deliverable (miles)
SRTS Greenway Connections	Neighborhood Greenway	2017	3.4 miles
Rainier Valley	Neighborhood Greenway	2017 - 2018	6.2 miles
Total			9.6 miles

Project	Details	Est. Completion Year	Est. Levy Deliverable (miles)
Banner Way	Bike Lane	2017	0.57 miles
4 th Ave	Bike Lane		0.28 miles
Total			.85 miles

BMP projects (plan, design, construct)

Facility Type	Construction	Design Phase	Planning Phase
Protected Bike Lanes	7.1 miles	6.4 miles	3.3 miles
Neighborhood Greenways	10 miles	8.5 miles	4.7 miles
Bike Lanes	3 miles	2.08 miles	1.2 miles
Trails	1.2 miles	1.4 miles	1. miles

2017 Vision Zero program update

Project	Details	Est. Completion Year	Est. Levy Deliverable (corridors)
Harbor Avenue	Speed limit adjustments and channelization changes	Completed	1
Banner Way/NE 75 th St	Rechannelization with bicycle facilities and signal adjustments	2017	1
CBD (4 th , 5 th , 6th Avenues)	Protected turn phases at several intersections		1
5 th Ave NE	Channelization changes and crosswalk enhancements		1
University District Urban Village	Speed limit adjustments		1
Roosevelt Urban Village	Speed limit adjustment, left turn countermeasures, LPIs		1
North Beacon Urban Village	Speed limit adjustments		1

Vision Zero program look-ahead

Project	Details	Est. Completion Year	Est. Levy Deliverable (corridor)
Rainier Ave S	Safety Corridor – In design	2018	1
NE 65 th St	Safety Corridor – In design		1
35 th Ave SW	Safety Corridor – In design		1
SW Roxbury St	Safety Corridor – In design		1
Speed limit adjustment corridors	Channelization changes		3 to 4
23 rd /24 th Ave E	Safety Corridor Near-term changes – In design		1

Key takeaways

- Both the bicycle program and Vision Zero projects can be controversial
- BMP getting back on track; 2019 projects on the boards
- Vision Zero, all 2018 projects are on the boards
- New hires will allow us to ramp up planning, providing more options for streamlined delivery

2017 accomplishments: Maintenance



Stairways Rehabilitated

- 3 completed (Target: 5)

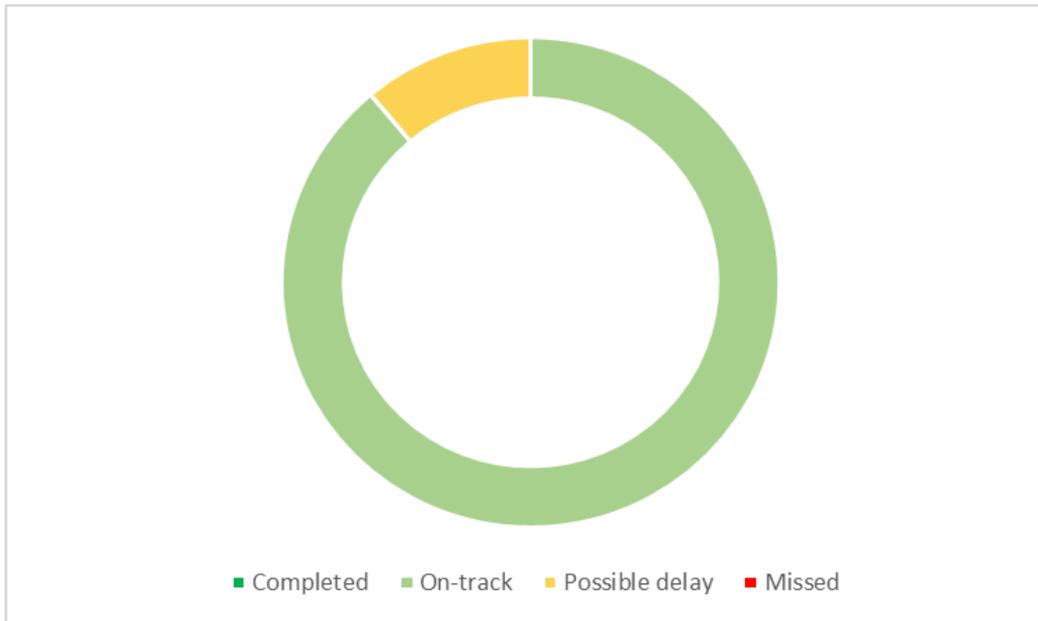


Urban Forestry

- 109 trees planted (Target: 300)
- 138 vegetation obstructions removed (Target: 300)



2017 accomplishments: Maintenance



- Completed: 0
- On-track: 8
- Possible delay: 1
- Missed: 0

Deliverable	Measure	2017 Commitment	Q1 Actual	Q2 Actual	Total
Roads paved - AAC	lane miles	32.5	0	5.4	5.4
Roads paved - AMM	lane miles	6	0.05	0.16	0.205
Paving spot improvements	count	65	3	6	9
Bridge repair work orders completed	count	350	121	130	251
Stairways rehabilitated	count	5	1	2	3
Trees planted	trees	300	28	81	109
Trees pruned	trees	4500	905	826	1731
Landscape maintained	maintenance events	1000	293	294	587
Tree or vegetation obstruction removed	count	300	19	119	138

2017 AAC (paving) program update

Project	Budget	Current Status	Est. 2017 Levy Deliverable (miles)
23 rd Ave Phase 1	\$36.5m	Complete	5.4 miles
Georgetown	\$3.1m	2017	2.8 miles
3 rd Ave	\$8.7m		2.7 miles
4 th Ave	\$7.1m		10 miles
6 th Ave	\$2.6m	2017 - 2018	3.2 miles
Nickerson St	\$6.8m		5.0 miles 1.7 miles*
Greenwood	\$1.4m	2018	1.7 miles
Total			32.5 miles

*Grant award received required splitting of the project.

AAC (paving) program look-ahead

Project	Est. Budget	Est. Construction Year	Est. 2018 Levy Deliverable (lane-miles)
Dearborn	\$3.5m	2018	1.7 miles
Columbian/Alaska	\$3.1m		2.1 miles
Swift/Othello	\$8.6m		6.3 miles
Wilson	\$2.7m		3.2 miles
25 th Ave	\$3.9m		4.4 miles
University	\$4.9m		2.3 miles
35 th Ave	\$5.1m		5.5 miles
Total			

Key takeaways

- Six projects are in construction
- We are in our second year of program ramp-up
- 2018 projects are planned to bid earlier than 2017 projects
- After three years, we are scheduled to have built or be in construction of 84 lane-miles of new pavement

2017 accomplishments: Congestion Relief



Transit Spot Improvements

- 14 completed (Target: 20)



New sidewalks

- 12 blocks completed (Target: 50)



New Bicycle Parking Spaces

- 308 spots added (Target: 500)

2017 accomplishments: Congestion Relief



- Completed: 0
- On-track: 7
- Possible delay: 2
- Missed: 0

Deliverable	Measure	2017 Commitment	Q1 Actual	Q2 Actual	Total
Signal diagnostic evaluation	count	275	61	44	105
Maintain traffic signals	count	775	172	208	380
Signal major maintenance performed	intersections	13	1	1	2
Miles of arterials connected to ITS technology	miles	7.1	0	2.6	2.6
Construct transit spot improvements	count	20	12	2	14
New sidewalks built	block equivalent	50	0	12	12
Implement crossing improvements	intersections	16	0	7	7
Bicycle parking spaces	parking spaces	500	222	86	308
Freight spot improvements	count	5	0	3	3

Office of Move Seattle & Staffing

Office of Move Seattle

Provide the tools and information for the Divisions to deliver all commitments consistent with the Move Seattle Program and Levy

- Collect and organize capital project delivery data
- Provide monthly data analysis and recommendations to Division Directors
- Help develop the Portfolio Project Management (PPM) tool and business processes
- Report status to the Director and Deputy Directors

Office of Move Seattle

Data Collection and Reporting

- Financial data, fund source, leveraging status
- Baseline and pre-baseline schedule
- Spending plan
- Funding plan
- Levy deliverables
- Risk analysis
- Contingency options

Levy to Move Seattle: funding levels

- \$930M Levy is 3 times Bridging the Gap (BTG)
- Leverage funding in addition
- Programs accelerated in 2017-2018
- Projects to advertise for construction in 2017 (37) vs. 2015 (15) and 2016 (11)
- Staffing levels are increasing

Project Development

Position	Activity
Sr. Capital Projects Coordinator	Accessible Mount Baker- project manager and Vision Zero
Senior Transportation Planner	Bicycle Master Plan and Vision Zero projects
Assoc. Transportation Planner	Safe Routes to School and Greenways
Senior Transportation Planner	Safe Routes to School and sidewalks
Assoc. Civil Engineer	Corridors and Repaving
Asst. Civil Engineer	Crew Delivery Projects (all programs)

Capital Projects

Position	Activity
Civil Engineer, Sr.	AAC
Civil Engineer, Sr.	Neighborhood Large Projects
Civil Engineer, Assoc.	Accelerated BMP
Civil Engineer Spec, Sr.	Accelerated BMP; AAC
Civil Engineering Spec, Assoc.	Neighborhood Large Projects; Accelerated BMP; AAC
Civil Engr Supv.	Various Move Seattle
Civil Engineer, Sr.	Burke-Gilman Trail
Civil Engineer, Sr.	Neighborhood Large Projects
Capital Projects Coordinator, Sr.	Accelerated BMP
Civil Engineer, Sr.	Accelerated BMP

Capital Projects

Position	Activity
StratAdvsr2, General Govt.	Corridor Projects
StratAdvsr1, General Govt.	Corridor Projects
Civil Engineer Spec, Sr.	Neighborhood Large Projects
Civil Engineer Sr.	AAC; Neighborhood Large Projects
Civil Engineer, Assoc.	Accelerated BMP
Civil Engineer, Sr.	Accelerated BMP; AAC
Capital Projects Coordinator, Sr.	Corridor Projects
Capital Projects Coordinator	AAC
Capital Projects Coordinator	Accelerated BMP; Neighborhood Large Projects
Capital Projects Coordinator, Sr.	Various Move Seattle

Timeline

Date	Activity
May 2017	Positions approved by Council
July / Aug 2017	Advertise positions
Sep – Oct 2017	Hire and on-boarding

2017 Q2 Watch List Projects

Watch list introduction

- Risk category added to capital projects under construction
- More transparency and information about project risks
- Quarterly updates to Oversight Committee
- Project risks are anticipated and managed on every project

MOVE SEATTLE CAPITAL PROJECTS Levy Supported Projects **49**

This report includes Move Seattle capital projects which have reached the design phase and are estimated to cost more than \$500,000.

Cost Key ✔ On-track	Schedule Key ✔ On-track	Risk Key ✔ Average Risk - potential effect to scope, schedule, or budget is within the contingency tolerance
⚠ 10% to 25% over	⚠ Three to nine months behind	⚠ High Risk - potential effect to scope, schedule, or budget is near the contingency tolerance; risk management is essential
✖ 25% or more over	✖ Nine months or more behind	✖ Critical Risk - potential effect is certain to have a large impact on scope, schedule, or budget; risk management is crucial
		● Data in process

Project	Cost	Sched	Risk	Cost Estimate	Phase
1 15th Ave S and S Columbian Way Intersection Improvements	✔	✔	●	\$3.5 - 4.4M	Early Design
2 2016 ADA Curb Ramps	✔	✔	●	\$1.9 - 2.3M	Preconstruction
3 2017 ADA Curb Ramps	✔	⚠	●	\$7.0 - 8.7M	Early Design
4 2017 Spot Improvements - Contract 1	✔	✔	●	\$2.4 - 3.0M	Final Design
5 2017 Spot Improvements - Contract 2	✔	✔	●	\$3.4 - 4.3M	Early Design
6 23rd Ave Corridor - Phase 2	✔	✔	✔	\$23.0 - 28.7M	Final Design
7 2nd Ave Mobility Improvements	✔	✔	●	\$9.2M	Construction
8 30th Ave NE Sidewalks	✔	✔	●	\$2.9 - 3.7M	Final Design
9 Arterial Paving - 25th Ave NE	✔	✔	●	\$4.0 - 5.1M	Final Design
10 Arterial Paving - 35th Ave NE	✔	✔	●	\$6.0 - 7.5M	Final Design
11 Arterial Paving - 3rd Ave	✔	✔	●	\$8.1M	Construction
12 Arterial Paving - 4th Ave S	✔	✔	●	\$10.1 - 12.6M	Construction

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2017 Q2 Watch List projects

1. Lander
2. Fairview
3. Fauntleroy
4. 23rd Phase II
5. Madison RapidRide

Levy leveraging update

- In 2017, SDOT has been awarded:
 - ✓ \$10M for Delridge RapidRide
 - ✓ \$3M for Rainier-Jackson RapidRide
 - ✓ \$936K for pedestrian wayfinding to transit
- Summer is a busy time for grant applications, and we expect those results in late fall
- Odd-numbered years tend to see fewer grant competitions

2017 Q2 Finance Update

SDOT financial terms

- **Adopted budget** – The total budget authority that is approved in the annual budget ordinance, by City Council
- **Revisions** – Budget actions to adjust the adopted budget which occur throughout the year to: recognize grants, new revenues, augment or reduce appropriation authority, and make changes to capital projects.
 - **Carryforward** – The budget authority for grants and capital projects that did not lapse at the end of each budget year. This budget authority continues into the next budget year and is added to the adopted budget amount
 - **Abandonments** – Budget authority that is reallocated to a future budget year
- **Revised budget** – The adopted budget plus any revisions (carryforward amounts, transfers, increases or decreases) that occur throughout the budget year
- **Committed** – Funding that has been allocated to specific projects
- **Obligated** – Funds that are allocated (from the committed project budget) to pay for labor, consulting, public works contracts or any other activity that will require authority to advance a project
- **Unobligated** – Funds that are unallocated from the committed project budget
- **Spent** – Funds that have been liquidated and paid out
- **Unspent** - Any funds that have not yet been spent

2017 Q2 finance update

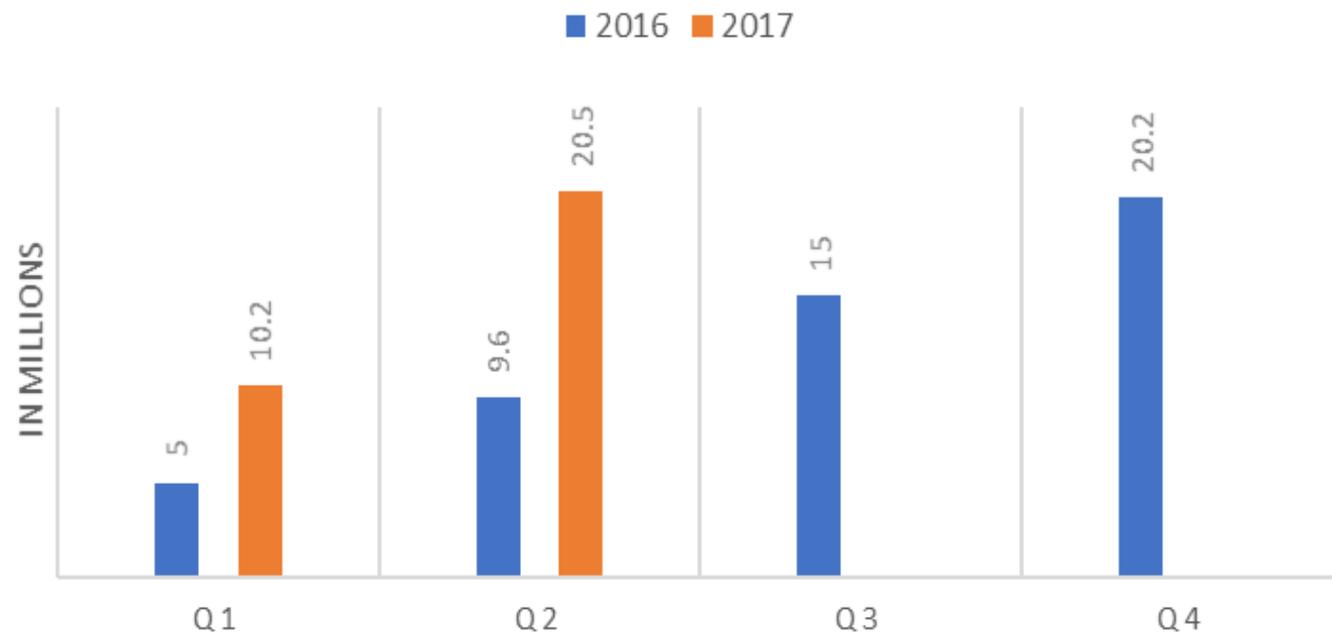
	2017 ALL FUNDS			2017 MOVE SEATTLE LEVY		
	*ADOPTED	**REVISED	SPENT	*ADOPTED	**REVISED	SPENT
SAFE ROUTES	\$31.9M	\$46.5M	\$15.8M	\$21.0M	\$25.4M	\$10.8M
Vision Zero	\$16.5M	\$18.5M	\$7.2M	\$7.6M	\$8.2M	\$4.5M
Pedestrian & Bicycle Safety	\$15.1M	\$25.4M	\$7.3M	\$13.1M	\$15.0M	\$5.3M
Neighborhood Projects	\$0.3M	\$2.6M	\$1.2M	\$0.3M	\$2.2M	\$1.0M
MAINTENANCE AND REPAIR	\$60.8M	\$103.4M	\$16.7M	\$39.7M	\$56.9M	\$7.4M
Maintain Streets	\$32.1M	\$54.8M	\$5.2M	\$26.8M	\$43.1M	\$3.8M
Bridges & Structures	\$22.9M	\$42.4M	\$9.6M	\$10.2M	\$10.7M	\$2.8M
Urban Forestry & Drainage	\$5.8M	\$6.3M	\$2.0M	\$2.6M	\$3.1M	\$0.8M
CONGESTION RELIEF	\$67.5M	\$129.0M	\$25.1M	\$28.3M	\$38.8M	\$12.5M
Corridor Mobility Improvements	\$24.9M	\$53.5M	\$15.3M	\$11.7M	\$15.6M	\$8.1M
Light Rail Partnership Improvements	\$6.5M	\$10.5M	\$0.8M	\$3.5M	\$3.7M	\$0.7M
Pedestrian & Bicycle Improvements	\$17.4M	\$39.3M	\$5.8M	\$11.6M	\$17.9M	\$3.2M
Freight Mobility Improvements	\$18.7M	\$25.7M	\$3.2M	\$1.5M	\$1.7M	\$0.4M
TOTAL	\$160.2M	\$279.0M	\$57.6M	\$88.9M	\$121.1M	\$30.7M

Footnotes:

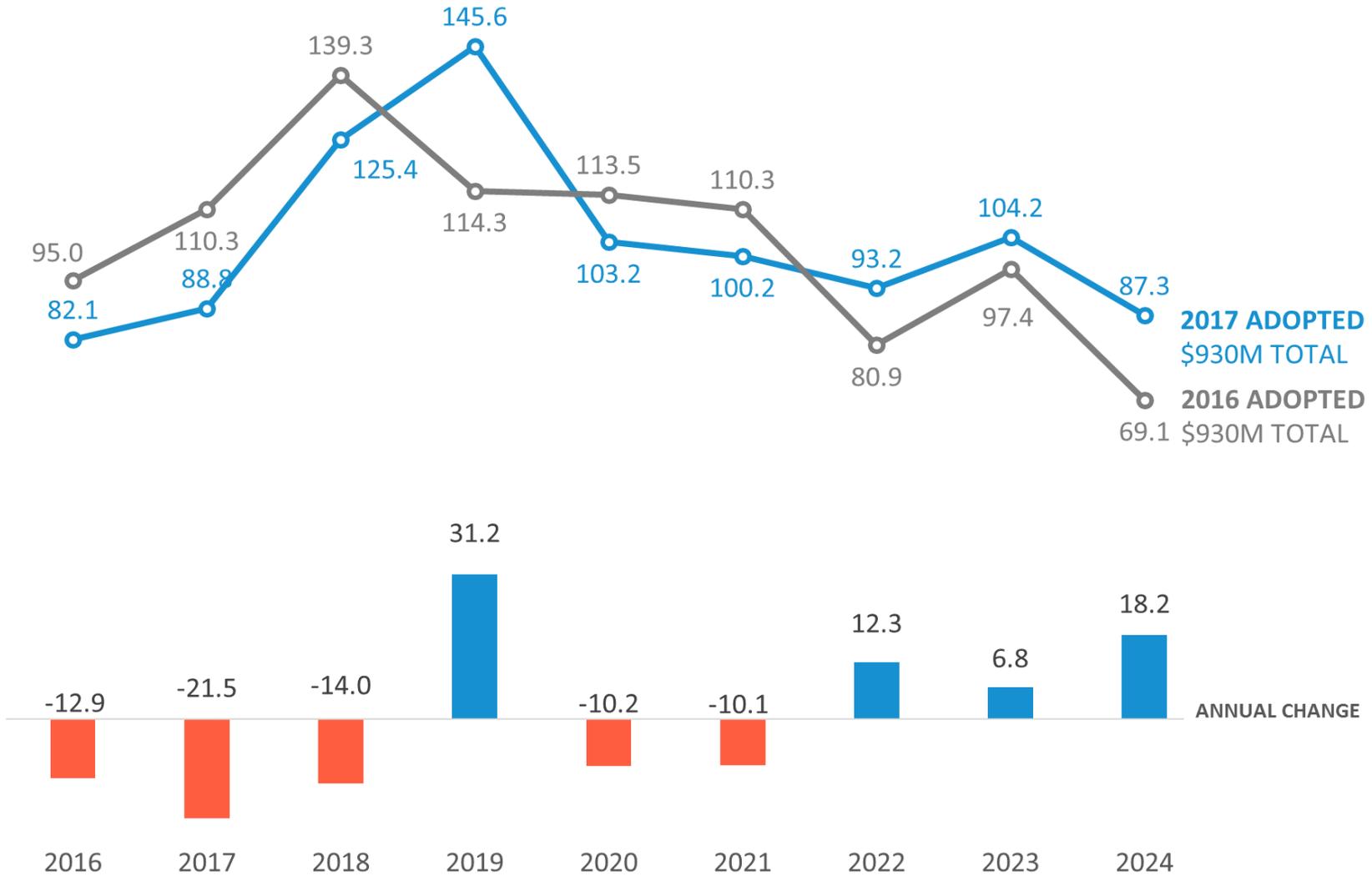
*Adopted represents the budget authority approved by City Council in late November of the prior year

**Revised budget can be changed within the budget year through supplemental action or budget transfer, and carryforward

MOVE SEATTLE LEVY SPEND BY QTR - 2016 & 2017



MOVE SEATTLE 9 Year BUDGET (O&M + CIP)



Key takeaways

- Significant increase over 2016 spending
- We spend approximately 1/3 of our budget in the first half of the year – seasonality of projects
- Spending will continue to “ramp up” as the levy progresses

Questions?

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www.seattle.gov/LevytoMoveSeattle

www.seattle.gov/transportation



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Department of
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