

Seattle Department of Transportation

LEVY TO MOVE SEATTLE QUARTERLY REPORT



2019 Q1

Published: April 2019



Seattle
Department of
Transportation

PURPOSE

This report is a regular update to the Move Seattle Levy Oversight Committee detailing SDOT spending and performance on Move Seattle programs to help facilitate the role of the Committee to monitor revenues, expenditures, and program and project implementation. This report is published quarterly and rolls up into an annual report, published March after year-end.

HOW TO READ THIS REPORT

Performance and financial summaries are provided for all 30 Levy programs. A roll-up of performance is provided on pages 8-9, followed by detailed summaries for all 30 programs. A financial summary is provided in Appendix A.

Quarterly reports are a snapshot in time and do not indicate program status for the Levy, overall. Program status with regards to the overall Levy will be reported in annual reports and reflected in updates to the Levy workplan. Program status is included in the summary for each program.

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 replaced the 9-year \$365 million Bridging the Gap levy approved by voters in 2006.

COVER PHOTO: Neighborhood Street Fund project on Aurora Ave N, art and photo by Vicki Scuri, more on page 19.

our VISION

a vibrant Seattle with
connected people, places,
and products

our MISSION

To deliver a high-quality
transportation system for
Seattle

our CORE VALUES

we are committed to create
a city that is:

safe
affordable
interconnected
vibrant
innovative

for all



Seattle
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EXECUTIVE SUMMARY

SDOT is pleased to present a progress report on work to deliver citywide transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle in Q1 2019.

Between Levy project delivery, phase 1 of the [Seattle Squeeze](#), followed by some of the biggest snow storms in Seattle's history, Q1 was a busy time for SDOT. It took a department-wide effort to keep people moving in and around downtown, and throughout the city, during these events. As new chapters of the Seattle Squeeze unfold and the city grows, we are still hard at work delivering Move Seattle projects and improvements.

Move Seattle project highlights during Q1 include completion of a Neighborhood Street Fund project on Aurora Ave N (see report cover photo), adding vibrant public art to this busy corridor; two transit spot improvement projects; over 400 trees planted; eight Safe Routes to School projects; and 11.5 blocks of new sidewalk, including seven blocks on 30th Ave NE, the first sidewalk segment in a phased approach to connect sidewalk on 30th Ave NE in Lake City and Little Brook.

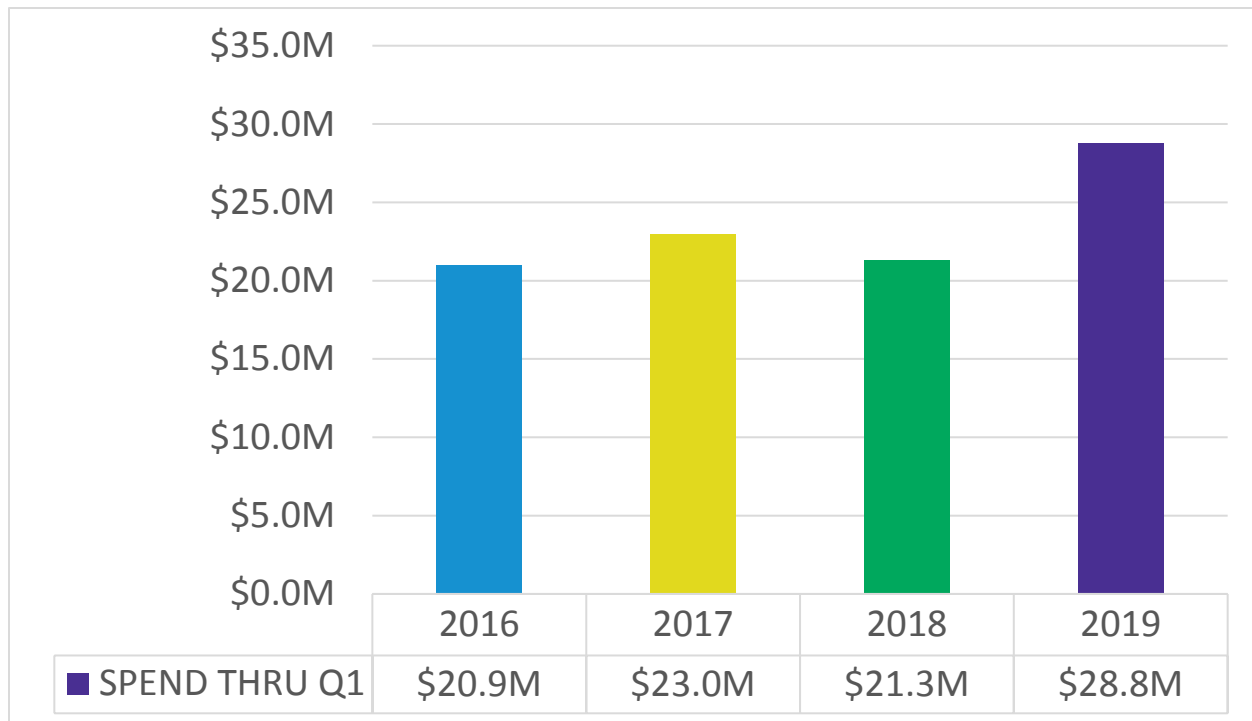
SDOT expended \$28.8M in Q1, representing the highest Q1 spending over the past four years and a 35% increase over Q1 spending in 2018 (\$21.3M), as seen in Figure 1. Q1 saw substantial progress across programs and we'll continue to document these accomplishments in Q2 and Q3 as projects are completed. Crews and contractors made progress on projects that carried forward from 2018 as well as starting on new 2019 work. Because we count work when it's completed, what's not seen yet in the performance numbers is considerable progress on projects in active construction including three Vision Zero corridors, 25.7 lane miles of paving, and 9.69 miles of greenways and protected bike lanes.

BUDGET SUMMARY

SDOT began 2019 with an Adopted Budget for the Move Seattle portfolio, approved by City Council, of \$284.1M (all funds). The Q1 spending actuals (\$28.8M) represents 10% of the Adopted Budget. At the time of this report, an estimated \$43.1M in funds from 2018 will carry forward in 2019 to make a Revised Budget of \$327.2M, pending approval. We will continue to update the Revised Budget presented in this report as budget adjustments are made throughout the year, while the Adopted Budget will remain constant.

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$147.8M	\$284.1M
REVISED BUDGET	\$156.1M	\$327.2M
2019 SPEND PLAN	\$156.1M	\$218.2M
Q1 SPENDING ACTUALS	\$14.7M	\$28.8M
2019 TOTAL SPEND, ACTUALS	\$14.7M	\$28.8M

Figure 1: Q1 Spending yearly comparison - ALL FUNDS



EXPENDITURES SUMMARY

In Q1, SDOT spent \$14.7M in Move Seattle funds and \$28.8M in all funds. The leading expenditure programs in Q1, by Levy category are listed below. See Figure 3 on page 6 for further detail.

Safe Routes	\$7.2M
#4) Transportation Operations	\$1.9M
#5) Bicycle Safety	\$2.2M
Maintenance & Repair	\$6.2M
#9) Arterial Roadway Maintenance	\$2.7M
#16) Tree Trimming & Planting	\$1.0M
Congestion Relief	\$15.4M
#18) Multimodal Improvements	\$3.3M
#25) New Sidewalks	\$2.9M
#28) Lander Overpass	\$5.4M



**SAFE
ROUTES**



**MAINTENANCE
AND REPAIR**

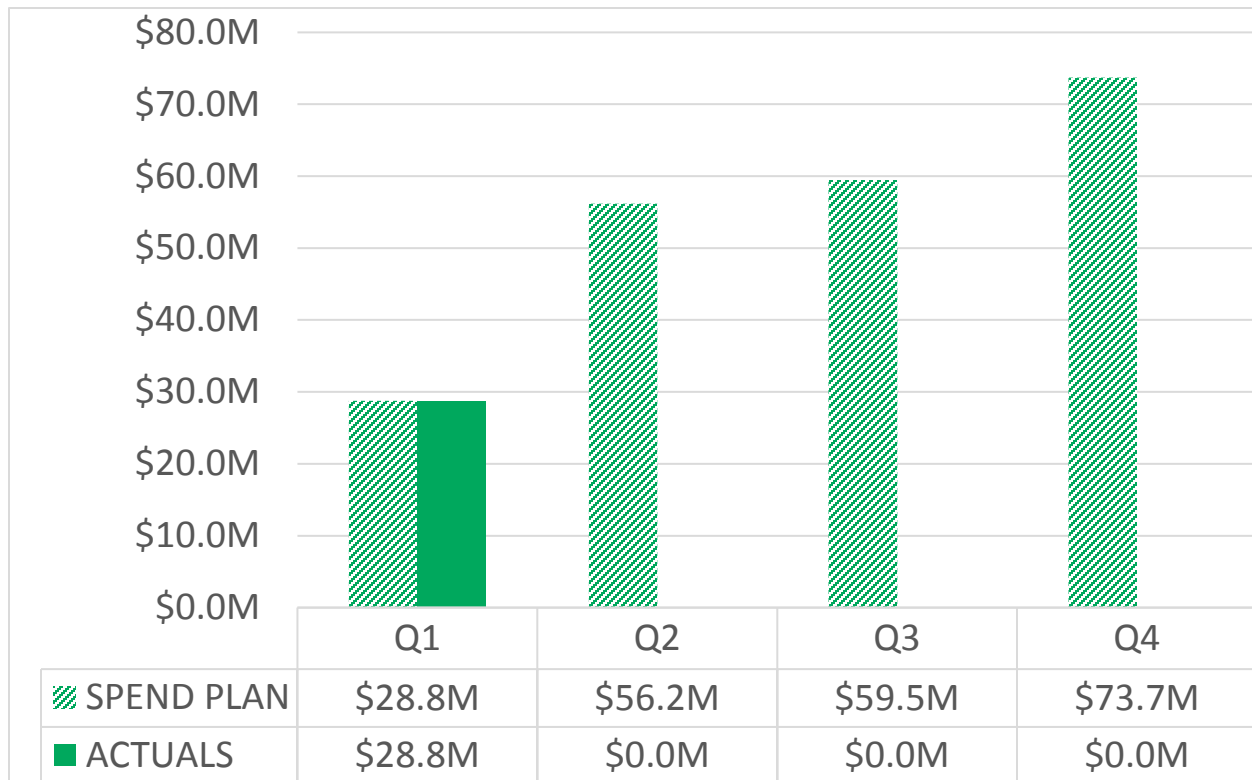


**CONGESTION
RELIEF**

SPEND PLAN

In response to performance during the first years of the Levy, SDOT continues to refine the process to develop spend plans to give a more accurate and realistic picture of what we expect to spend in a given year, including the real and sometimes uncontrollable challenges and risks that our projects face. Spend plans are cashflow over a project's lifetime and are more precise when a project is near or in construction. For the 2019 spend plan, SDOT carefully reviewed project schedules, risk registers, and context from past years, particularly for projects in planning and design. The 2019 spend plan was established in March and totals \$218M.

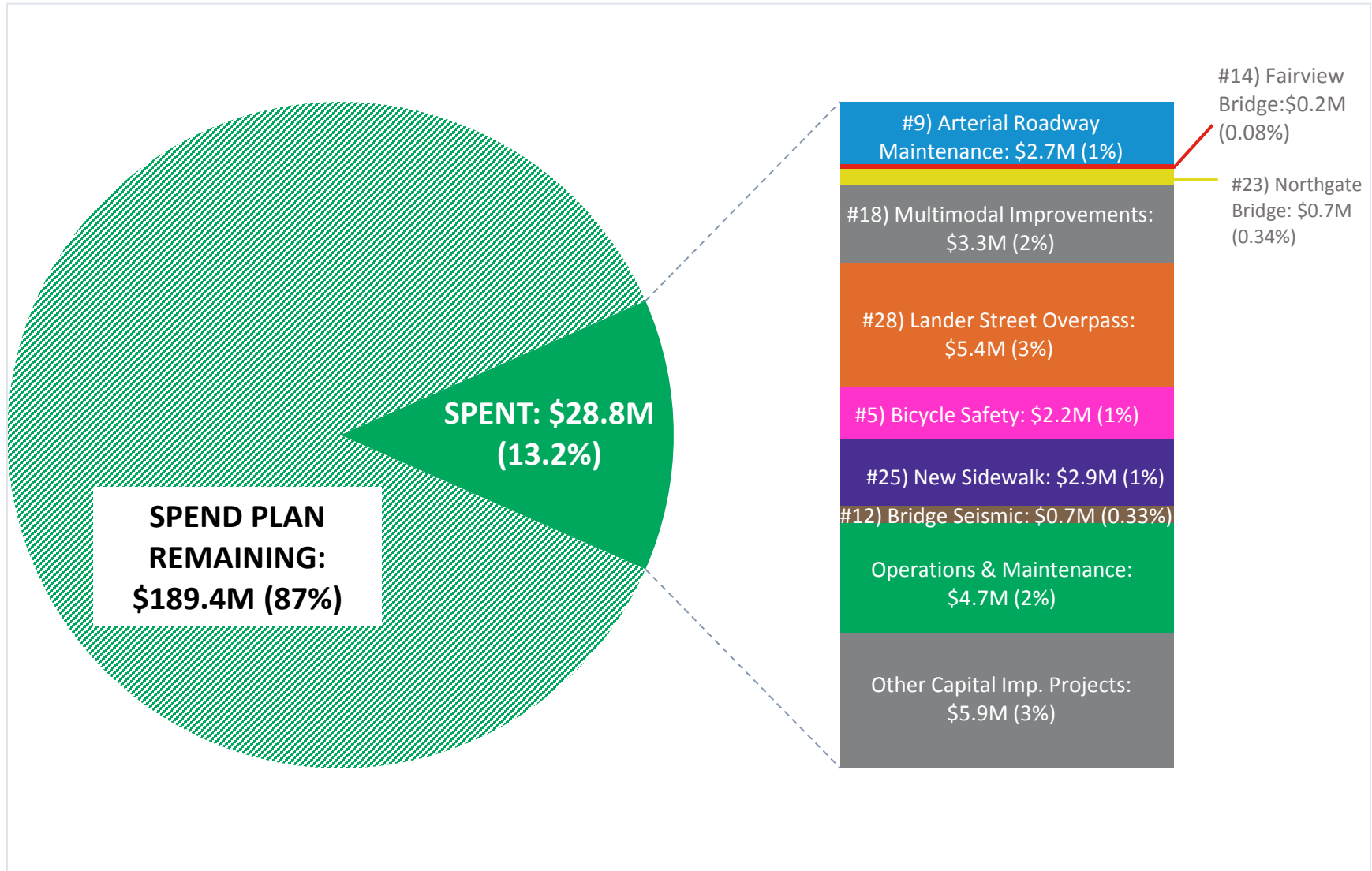
Figure 2: 2019 quarterly spending trend, actuals v. \$218M spend plan - ALL FUNDS



WORKFORCE ANALYSIS

Following completion of the November 2018 [Updated Workplan Report](#), SDOT conducted a workforce analysis to determine if additional resources are needed to deliver the Updated Levy Workplan. Preliminary findings of the workforce analysis identified additional resources are needed to deliver the Levy work plan, both staff and consultant. With many larger Levy projects scheduled for construction through 2022, the workforce analysis identified that some additional design resources and significant additional resources for construction management are needed. The workforce analysis is still underway and SDOT will continue to provide updates on workforce and resources as the analysis continues.

Figure 3: 2019 Budget utilization against 2019 spend plan (\$218M)- ALL FUNDS



2019 Q1 PERFORMANCE SUMMARY

Levy program IDs are noted to correspond to each of the 30 Levy programs. The Levy deliverable field indicates one or more deliverables that correspond to each Levy program. Deliverables are only counted when fully complete.

ID		LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Safe Routes								
1	Vision Zero Corridors	6	0					0
2	Safe Routes to School projects	25-32	8					8
3	Crosswalks Repainted	1,500	0					0
3	Arterial Lane-miles Repainted	560	0					0
4	New traffic signals	3	0					0
4	Traffic signal improvements	10	1					1
4	Traffic spot improvements	10	3					3
4	Corridors optimized	5	1					1
4	Regulatory street signs replaced	3,000	1,510					1,510
5	Protected bike lane (miles)	6.03	0					0
5	Neighborhood Greenway (miles)	5.96	0					0
5	Bike lane (miles)	n/a	0					0
6	Sidewalks repaired, block equivalents	10-16	4.34					4.34
6	Square-footage of sidewalk repair	n/a	8,683					8,683
6	Sidewalk spot imp. (shim/bevel/curb repair)	3,000	940					940
7	Customer Service Requested curb ramp upgrades	150-200	0					0
8	Neighborhood Street Fund – Discrete projects, refer to page 19							
Maintenance & Repair								
9	Lane-miles repaved	29.4	0					0
10	Lane-miles repaved	6-7.5	0.9					0.9
10	Paving spot improvements	50-65	9					9
11	Bridge spot repairs completed	350	37					37
12	Bridge Seismic Improvements – Discrete project, refer to page 25							

ID	LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
13	Fairview Bridge – Discrete project, refer to page 26						
14	Bridge Replacement, Planning & Design – Discrete project, refer to page 27						
15	Stairway rehabilitation projects	5	1				1
16	Trees planted	363	426				426
16	Trees pruned (trimmed)	4,000	692				692
16	Trees removed	n/a	48				48
16	Landscape maintained	1,000	215				215
16	Tree or vegetation obstruction removed	300	34				34
17	SPU South Park – Discrete project, refer to page 30						
Congestion Relief							
18	Multimodal Improvements – Discrete projects, refer to page 32						
19	Signal major maintenance	5-15	0				0
19	Signal diagnostic evaluations	350	1				1
19	Signal preventative maint.	775	137				137
20	Miles of arterial added to ITS system	20	6				6
21	Transit spot improvements	20	2				2
22	Light Rail Connections, Graham St – Discrete project, refer to page 37						
23	Northgate Bridge – Discrete project, refer to page 38						
24	Light Rail Connections, Accessible Mt Baker – Discrete project, refer to page 39						
25	Blocks of new sidewalk built	40-62.5	11.5				11.5
25	Crossing improvements	16	3				3
26	SPU Broadview – Discrete project, refer to page 41						
27	Bike parking spaces added	112	20				20
27	Urban trail & bikeway spot imp.	10	2				2
28	Partnership Improvements, Lander Overpass – Discrete project, refer to page 43						
29	Heavy Haul, East Marginal Way – Discrete project, refer to page 44						
30	Freight spot improvements	5	0				0

2019 Q1 IN REVIEW

SAFE ROUTES

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

ID	Levy program name	Page
1)	Safety Corridors	12
2)	Safe Routes to School	13
3)	Markings	14
4)	Transportation Operations	15
5)	Bicycle Safety	16
6)	Sidewalk Safety Repair	17
7)	Curb Ramps & Crossings	18
8)	Neighborhood Street Fund	19

MAINTENANCE & REPAIR

Reduce the backlog of maintenance and repair work along major arterials and the busiest Seattle streets

9)	Arterial Roadway Maintenance	21
10)	Paving Spot Improvements	22
11)	Bridge Repair Backlog	23
12)	Bridge Seismic Improvements	24
13)	Bridge Replacement, Fairview	26
14)	Bridge Replacement, Planning & Design	27
15)	Stairway Maintenance	28
16)	Tree Planting & Trimming	29
17)	Drainage Partnership, SPU South Park	30

CONGESTION RELIEF

Enhance transportation choices throughout the network

18)	Multimodal Improvements	32
19)	Traffic Signal Timing Improvements	34
20)	Intelligent Transportation System Improvements	35
21)	Transit Spot Improvements	36
22)	Light Rail Connections, Graham St	37
23)	Northgate Bridge	38
24)	Light Rail Connections, Accessible Mt Baker	39
25)	New Sidewalks	40
26)	SPU Broadview	41
27)	Bike Parking & Bike Spot Improvements	42
28)	Partnership Improvements, Lander Overpass	43
29)	Heavy Haul Network, East Marginal Way	44
30)	Freight Spot Improvements	45



SAFE ROUTES



The NE 65th St Vision Zero project is almost done. Some of the street's new features opened for use in Q1 and we look forward to finishing the project in Q2.

In 2016, the community asked SDOT to improve this corridor where there have been 3 fatalities and over 200 collisions since 2012. We'll study the corridor and see how the improvements are working in the next year.



This **Safe Routes to School** project at West Seattle Elementary School added a new walkway and new crossing beacons at Sylvan Way SW and SW Holly St.

1 SAFETY CORRIDORS

Levy Commitment: Complete 12-15 safety corridor projects on our highest-crash streets

SUMMARY

Three carry-forward projects from 2018 are still in construction. Additional 2019 deliverables have not begun implementation yet but are expected to proceed later this year. This project is still on track to meet the annual planned accomplishment.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Vision Zero corridors	6	0				0

PERFORMANCE DETAILS

Projects and status:

- NE 65th St Vision Zero: in active construction during Q1, very close to completion; completion delayed from March to May due to weather
- 35th Ave SW Phase II, SW Morgan-SW Edmunds St: currently in construction and expected to be complete in Q3
- Rainier Phase II: Implementation was delayed due to trolley wire adjustments and expected to be complete in Q3

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$4.0M	\$4.6M
REVISED BUDGET	\$5.3M	\$6.9M
2019 SPEND PLAN	\$5.3M	\$4.7M
2019 SPENDING ACTUALS	\$0.9M	\$1.1M
2019 TOTAL SPEND, ACTUALS	\$0.9M	\$1.1M

2 SAFE ROUTES TO SCHOOL

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.

SUMMARY

This program is on track to meet the annual planned accomplishment.

PERFORMANCE DETAILS

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Safe Routes to school projects	25-32	8				8

PERFORMANCE DETAILS

Projects have been completed at the following schools in 2019:

- Beacon Hill International ES
- Denny MS
- Genesee Hill ES
- Roxhill ES
- Thurgood Marshall ES
- West Seattle ES
- Whitman MS
- Northgate ES

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.8M	\$2.8M
REVISED BUDGET	\$0.8M	\$2.4M
2019 SPEND PLAN	\$0.8M	\$2.4M
2019 Q1 SPENDING ACTUALS	\$0.1M	\$0.4M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$0.4M

3 MARKINGS

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

SUMMARY

Crosswalk and arterial lane striping does not typically occur in Q1 due to weather. This program will begin work in Q2 and is on track to meet annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Crosswalks repainted	1,500	0				0
Arterial lane-miles repainted	560	0				0

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.5M	\$1.5M
REVISED BUDGET	\$0.5M	\$1.5M
2019 SPEND PLAN	\$0.5M	\$1.5M
2019 Q1 SPENDING ACTUALS	\$ 0	\$0.1M
2019 TOTAL SPEND, ACTUALS	\$ 0	\$0.1M

4 TRANSPORTATION OPERATIONS

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

SUMMARY

This program is on track to meet the annual planned accomplishments. In Q1 alone, crews replaced over half the regulatory signs planned for replacement this year. In addition to deliverable progress noted below, one new traffic signal is in active construction in Q1 at S Jackson St and 10th Ave S. Additionally, this program funded a portion of approximately 300 signals, equivalent to 5 corridors optimized, for the permanent viaduct closure.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
New traffic signals	3	0				0
Traffic signal spot improvements	10	1				1
Traffic spot improvements	10	3				3
Corridors optimized	5	1				1
Regulatory street signs replaced	3,000	1,510				1,510

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$4.3M	\$9.7M
REVISED BUDGET	\$3.6M	\$9.6M
2019 SPEND PLAN	\$3.6M	\$9.7M
2019 Q1 SPENDING ACTUALS	\$0.9M	\$1.9M
2019 TOTAL SPEND, ACTUALS	\$0.9M	\$1.9M

5 BICYCLE SAFETY

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.

SUMMARY

4.61 miles of protected bike lanes and 5.08 miles of neighborhood greenways were in active construction during Q1. Crews and contractors resumed work on some projects after a pause for winter weather and continue to make progress towards completing these deliverables but were unable to complete projects in Q1. Additionally, unexpected interagency design challenges regarding lane widths arose on the NE 70th St PBL that the team is working to resolve with the Washington State Department of Transportation.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Protected bike lane (miles)	6.03	0				0
Neighborhood Greenway (miles)	5.96	0				0
Bike lane (miles)	n/a	0				0

PERFORMANCE DETAILS

Projects and Status:

- NE 65th St PBL, 0.74 miles: in active construction during Q1; very close to completion but substantial completion was delayed from March to May due to weather
- NE 70th St PBL, 0.20: in active construction during Q1; very close to completion but substantial completion was delayed from March to June due to weather and WSDOT coordination
- Swift/Myrtle PBL, 1.75: in active construction during Q1; completion expected in Q3
- Wilson PBL, 0.81: in active construction during Q1; completion expected in Q3
- Columbian PBL, 1.11: in active construction during Q1; completion expected in Q3
- N Seattle NGW, 2.70: in active construction during Q1; very close to completion but substantial completion was delayed from March to May due to weather
- NE 70th St NGW, 0.17: in active construction during Q1; very close to completion but substantial completion was delayed from March to June due to weather
- West Seattle NGW, 2.21: expected to be complete in Q3

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$9.1M	\$14.1M
REVISED BUDGET	\$7.2M	\$13.9M
2019 SPEND PLAN	\$7.2M	\$17.4M
2019 Q1 SPENDING ACTUALS	\$2.1M	\$2.2M
2019 TOTAL SPEND, ACTUALS	\$2.1M	\$2.2M

6 SIDEWALK SAFETY REPAIR

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

SUMMARY

In spite of snow and ice impacts on SDOT crew availability in Q1, this program is on track to meet the planned accomplishments in 2019. This program repair sidewalk or completed spot improvements on 162 sidewalk blocks across Seattle in Q1.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Sidewalks repaired, block equivalents	10-16	4.34				4.34
Sidewalk repair, square footage of sidewalk replacement	n/a	8,683				8,683
Sidewalk spot improvements (shim, bevel, curb repair)	5,000	940				940

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.6M	\$5.7M
REVISED BUDGET	\$1.1M	\$5.6M
2019 SPEND PLAN	\$1.1M	\$4.7M
2019 Q1 SPENDING ACTUALS	\$0.1M	\$0.7M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$0.7M

7 CURB RAMPS & CROSSINGS

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.

SUMMARY

This work is seasonal and curb ramp construction will be underway soon. In addition, ramps are not counted until they are fully documented and approved, even if field construction is complete. The program is on track to meet annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE*	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Customer Service Requested curb ramp upgrades	150-200	0				0

*Includes accomplishments with Levy-funded ADA Curb Ramps budget only. [More information SDOT's ADA curb ramp program is available online.](#)

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$3.4M	\$8.4M
REVISED BUDGET	\$3.0M	\$9.7M
2019 SPEND PLAN	\$3.0M	\$7.9M
2019 Q1 SPENDING ACTUALS	\$0.1M	\$0.2M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$0.2M

8 NEIGHBORHOOD STREET FUND

Levy Commitment: Deliver 20-25 Neighborhood Street Fund projects.

SUMMARY

The 2016-2018 Neighborhood Street Fund package is nearly complete. The Aurora Ave N Corridor Improvements were complete in Q1 with artwork by Vicki Scuri on the pedestrian overpass at N 102nd St. Two remaining NSF projects are still in construction after contracting delays last year and both are expected to be complete in Q2.

Additionally, the NSF program advanced the planning process for the 2019-2021 cycle of projects, with outreach events and an internal feasibility review of proposed projects.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT*	COUNCIL DISTRICT	2019 Q1 STATUS
15th Ave S & S Columbian Way Intersection Revision	2	On hold
Bailey Gatzert Elementary Pedestrian Improvements	3	Completed in 2018
Chief Sealth High School Walkway Improvements	1	Completed in 2018
Improved connections to Freeway Park**	3	n/a
Harbor Ave SW and SW Spokane St Intersection Improvements	1	Completed in 2018
Hawthorne Elementary & S Genesee St Safer Community Pedestrian Connections	2	Completed in 2018
John & Thomas Corridor Crossing Improvements	3	Completed in 2018
S Jackson St Corridor Improvements	3	Completed in 2018
Aurora Ave N Corridor Improvements: N 85th St to N 105th St	5	Complete
Holman Rd and 13th Ave NW Signal	6	Construction continued
NE 70th St and I-5 Walking and Biking Improvements	4 & 6	Construction continued

*All projects are from 2016-2018 Neighborhood Street Fund cycle.

** Project scope is partnered with different project/implementation schedule.

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$3.2M	\$3.2M
REVISED BUDGET	\$4.4M	\$4.0M
2019 SPEND PLAN	\$4.4M	\$2.9M
2019 Q1 SPENDING ACTUALS	\$0.6M	\$0.6M
2019 TOTAL SPEND, ACTUALS	\$0.6M	\$0.6M



MAINTENANCE AND REPAIR



SDOT's **urban forestry** crews plant two new trees for every one removed.

The rainy months are prime time for tree planting and in Q1, crews have already planted over 400 trees, like these on E Marginal Way S.

At the end of 2018, we had 25.7 lane miles of **arterial paving** underway. Most projects were put on hold for winter weather and resumed work in early 2019.

Project teams were advancing paving projects in design, and The Avalon/35th Ave SW paving project hosted a community open house in March.



9 ARTERIAL ROADWAY MAINTENANCE

Levy Commitment: Repave up to 180 lane-miles of arterial streets, maintaining and modernizing 35% of Seattle's busiest streets carrying the most people and goods (also funded through the 7 enhanced transit corridors).

SUMMARY

Several paving projects that were put on hold late last year resumed work in Q1 following winter weather. The Nickerson project was nearly complete in Q1 but due to an impactful traffic closure needed to complete construction in this location, work was suspended during the Seattle Squeeze to ease traffic impacts.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Lane-miles repaved	29.4	0				0

PERFORMANCE DETAILS

Projects and Status: the following projects are in active construction and are expected to be complete in Q2/Q3:

- Nickerson St, 13th-15th (1.3 lane miles)
- 25th Ave NE (4.7 lane miles)
- Columbian Way/Alaska (2.1 lane miles)
- Swift/Myrtle/Othello (6.3 lane miles)
- Wilson Ave S (2.7 lane miles)
- 35th Ave NE (6.2 lane miles)
- 23rd Ave Phase II (2.4 lane miles)

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$33.7M	\$34.7M
REVISED BUDGET	\$35.4M	\$36.7M
2019 SPEND PLAN	\$35.4M	\$31.9M
2019 Q1 SPENDING ACTUALS	\$1.6M	\$2.7M
2019 TOTAL SPEND, ACTUALS	\$1.6M	\$2.7M

10 PAVING SPOT IMPROVEMENTS

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.

SUMMARY

Weather conditions are generally not conducive for paving during Q1. This year's conditions were especially challenging, and crews were repurposed for snow and ice response. Additionally, the Seattle Squeeze impacted crew capacity and restricted locations where work could occur. Despite these challenges, the program is still on track to meet 2019 planned accomplishments because most work typically occurs in between Q2-early Q4. Additionally, the lead time for trolley wire deactivations has been increasing. Typical lead time for deactivating trolley wires is 10-15 business days but recent lead time has grown to 2-3 months. Crews are working to plan ahead but these delays may have impacts on future paving work this year.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Lane-miles repaved	6-7.5	0.9				0.9
Paving spot improvements	50-65	9				9

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$3.1M	\$6.2M
REVISED BUDGET	\$2.7M	\$6.0M
2019 SPEND PLAN	\$2.7M	\$6.2M
2019 Q1 SPENDING ACTUALS	\$0.3M	\$0.4M
2019 TOTAL SPEND, ACTUALS	\$0.3M	\$0.4M

11 BRIDGE REPAIR BACKLOG

Levy Commitment: Eliminate the backlog of needed bridge spot repairs.

SUMMARY

This program is on track to meet the annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Bridge spot repairs completed	350	37				37

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.7M	\$5.3M
REVISED BUDGET	\$2.7M	\$5.3M
2019 SPEND PLAN	\$2.7M	\$5.3M
2019 SPENDING ACTUALS	\$0.3M	\$0.8M
2019 TOTAL SPEND, ACTUALS	\$0.3M	\$0.8M

12 BRIDGE SEISMIC IMPROVEMENTS

Levy Commitment: Seismically reinforce 16 vulnerable bridges.

SUMMARY

2019 planned accomplishments for this program includes beginning construction on W Hose St Bridge, Cowen Park Bridge, 8th Ave NW/NW 133rd St. A large section of bridges will go through project definition phase in 2019 to develop Concept Design Reports. Given the complexity with some bridges, a contingency plan will be used to allow additional time for definition phase and avoid extending the overall design phase schedule if needed.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 Q1 STATUS	DETAILS
8th Ave NW/NW 133rd St Bridge	Progress towards 100% design, expected in Q2	FEMA grant decision still pending. The project team continues to move forward with final project review and will determine if contract advertisement should be postponed, while we wait for grant funding.
W Howe St Bridge	100% design	Bridge painting was an added scope to the project and construction schedule will need to be revised to reflect this added scope of work.
Cowen Park Bridge	100% design	Plans are in review with WSDOT. Concurrently, WSDOT is working on final approval from Department of Archaeology and Historic Preservation and National Parks.
Fremont Bridge	Continued as-built seismic analysis	The evaluation and analysis of the bascule bridge is complex and requires continual coordination between the design consultant, peer reviewers, and the City to ensure that a rational and reasonable approach is taken during the evaluation process.
Ballard Bridge	Continued as-built seismic analysis	The evaluation and analysis of the bascule bridge is complex and requires continual coordination between the design consultant, peer reviewers, and the City to ensure that a rational and reasonable approach is taken during the evaluation process.
Delridge Way Ped Bridge	Continued as-built seismic analysis	Identifying project constraints, including but not limited to geotechnical exploration, survey, site assessment, bridge condition, etc.
15th Ave NE/NE 105th St Bridge	Continued as-built seismic analysis	The bridge is supported by hollow-columns. Limited studies and academic research is available for seismic retrofits of this structure type. As a result, more effort has been taken to develop a rational and sound approach for the as-built analysis and retrofit schemes.
4th Ave S Main to Airport Way	Continued as-built seismic analysis	One segment of the bridge was identified as needing additional analysis.

12 BRIDGE SEISMIC IMP. CONT'D

Levy Commitment: Seismically reinforce 16 vulnerable bridges.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 Q1 STATUS	DETAILS
McGraw St Bridge	Project definition work began	Identifying project constraints, including but not limited to geotechnical exploration, survey, site assessment, bridge condition, etc.
Admiral Way N Bridge	Continued as-built seismic analysis	Identifying project constraints, including but not limited to geotechnical exploration, survey, site assessment, bridge condition, etc.
Admiral Way S Bridge	Continued as-built seismic analysis	Identifying project constraints, including but not limited to geotechnical exploration, survey, site assessment, bridge condition, etc.
N 41st St Ped Bridge	Completed the as-built seismic analysis	Consultant is progressing to look at retrofit schemes and post-retrofit analysis.
SW Andover Ped Bridge	Continued as-built seismic analysis	The bridge is supported by hollow-columns. Limited studies and academic research is available for seismic retrofits of this structure type. As a result, more effort has been taken to develop a rational and sound approach for the as-built analysis and retrofit schemes.
15th Ave NW/Leary Way Bridge	Continued as-built seismic analysis	Identifying capacity details and defining project constraints, including but not limited to geotechnical exploration, survey, site assessment, bridge condition, etc.
1st Ave S Viaduct/Argo Bridge	Continued as-built seismic analysis	Identifying project constraints, including but not limited to geotechnical exploration, survey, site assessment, bridge condition, etc.
4th Ave S Viaduct/Argo Bridge	Continued as-built seismic analysis	Identifying project constraints, including but not limited to geotechnical exploration, survey, site assessment, bridge condition, etc.

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$10.8M	\$13.1M
REVISED BUDGET	\$13.2M	\$17.5M
2019 SPEND PLAN	\$13.2M	\$10.9M
2019 Q1 SPENDING ACTUALS	\$0.7M	\$0.7M
2019 TOTAL SPEND, ACTUALS	\$0.7M	\$0.7M

13 BRIDGE REPLACEMENT, FAIRVIEW

Levy Commitment: Replace Seattle's last timber vehicle bridge (on Fairview Avenue)

SUMMARY

The first set of bids received for the project were rejected due to errors and the contract was re-advertised in Q1. Orion Marine was selected, and the project received approval to award. This is an important milestone and the project is on schedule to begin construction later this year.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q1 STATUS
Fairview Ave N Bridge Replacement	Begin construction	Contract advertisement and approval to award

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$7.0M	\$20.6M
REVISED BUDGET	\$7.6M	\$25.1M
2019 SPEND PLAN	\$7.6M	\$12.8M
2019 Q1 SPENDING ACTUALS	\$0.2M	\$0.2M
2019 TOTAL SPEND, ACTUALS	\$0.2M	\$0.2M

14 BRIDGE REPLACEMENT, PLANNING

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).

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q1 STATUS
Magnolia Bridge	Not identified	Continued project development phase and public outreach
Ballard Bridge	Alternatives analysis and VE workshop	Finalized scope of work
2nd Ave Extension Bridge	Not identified	No action
Admiral Way Bridge	Not identified	No action
33rd Ave W Railroad Bike/Ped Bridge	Not identified	Initiated kickoff meeting
Thornton Creek Bridge 105th St	Alternative analysis	Continued project development phase
Thornton Creek Bridge 110th St	Alternatives analysis	Continued project development phase
Thornton Creek Bridge 45th Ave NE	Alternatives analysis	Continued project development phase
Thornton Creek Bridge 39th Ave NE	Alternatives analysis	Continued project development phase
Cowen Park Bridge	Not identified	Planning study completed
Jackson St (4th-5th)	Not identified	No action
University Bridge N Approach	Not identified	No action
39th/E Pine St Bike/Ped Bridge	Not identified	No action
Near-term bicycle/pedestrian project	Not identified	Continued evaluation of improvements at Fremont Bridge (north approach) and at Jose Rizal Bridge (north and south approaches)

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$4.8M	\$4.9M
REVISED BUDGET	\$4.9M	\$7.8M
2019 SPEND PLAN	\$4.9M	\$4.0M
2019 Q1 SPENDING ACTUALS	\$0.3M	\$0.1M
2019 TOTAL SPEND, ACTUALS	\$0.3M	\$0.1M

15 STAIRWAY MAINTENANCE

Levy Commitment: Other bridge safety investments, including stairway and structure repair and rehabilitation

SUMMARY

This program is on track to meet annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Stairway rehabilitation projects	5	1				1

PERFORMANCE DETAILS

Completed Projects:

- SW Orleans St & 60th Ave SW

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.5M	\$1.4M
REVISED BUDGET	\$0.7M	\$1.9M
2019 SPEND PLAN	\$0.7M	\$1.9M
2019 Q1 SPENDING ACTUALS	\$ 0	\$0.2M
2019 TOTAL SPEND, ACTUALS	\$ 0	\$0.2M

16 TREE TRIMMING & PLANTING

Levy Commitment: Replace every tree removed due to disease or safety with two new trees and add a new tree crew focused on quick response to critical pruning needs (such as clearances for people biking and walking, and at transit stops) and on ensuring clear sightlines to traffic signals and signs.

SUMMARY

This program is on track to meet annual planned accomplishments and has already exceeded the planned trees planted. This reflects the seasonality of tree planting.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Trees planted	363	426				426
Trees pruned (trimmed)	4,000	692				692
Trees removed	n/a	48				48
Landscape maintained	1,000	215				215
Tree or vegetation obstruction removed	300	34				34

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.2M	\$5.5M
REVISED BUDGET	\$2.2M	\$5.5M
2019 SPEND PLAN	\$2.2M	\$5.5M
2019 Q1 SPENDING ACTUALS	\$0.7M	\$1.0M
2019 TOTAL SPEND, ACTUALS	\$0.7M	\$1.0M

17 DRAINAGE PARTNERSHIP, SOUTH PARK

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.

SUMMARY

SDOT and Seattle Public Utilities (SPU) signed the memorandum of understanding (MOU) drafted last year. This agreement allows design work on this project to begin.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q1 STATUS
SPU South Park Drainage	Begin design	MOU signed

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.2M	\$1.2M
REVISED BUDGET	\$1.5M	\$1.2M
2019 SPEND PLAN	\$1.5M	\$1.5M
2019 Q1 SPENDING ACTUALS	\$ 0	\$ 0
2019 TOTAL SPEND, ACTUALS	\$ 0	\$ 0



CONGESTION RELIEF



Construction on the **Lander Overpass** project started last year and continued to make progress during Q1. This is one of Move Seattle's cornerstone projects that will keep all modes of traffic moving through SODO.

Traditional sidewalk construction is intensive and complex, especially when it involves major drainage work like this project to build 7 blocks of new sidewalk on **30th Ave NE** in the Lake City neighborhood.

We saw 11.5 blocks of new sidewalk projects finish up in Q1, working towards our plan of 40-62.5 blocks of sidewalk this year.



18 MULTIMODAL IMPROVEMENTS

Levy Commitment: Complete seven 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 and Fauntleroy Boulevard project, 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.

PERFORMANCE REPORT

LEVY DELIVERABLE		
PROJECT	2019 PLANNED	2019 Q1 STATUS AND DETAILS
Madison BRT/ RapidRide G Line	Complete 90% design; prepare FTA Small Starts grant documents	Continued working towards 90% design. SDOT has been working with the consultant to complete 90% design and outreach. FTA documents have been progressed and coordination with KCM continues.
Delridge RapidRide H Line	Complete 30% design and baseline project; complete 60% design; develop cost-sharing agreement with Metro	Completed 30% design. Completed 30% design review and briefed City Council as required to lift Council Proviso. Project was cleared to baseline and move forward developing 60% design. The project team drafted an MOA with King County Metro and plans 60% design and associated outreach in Q2.
RapidRide Roosevelt	Complete 30% design and baseline project, including Eastlake paving; prepare NEPA Environmental Assessment for public review	Continued working towards 30% design. Completed initial drafts of all environmental technical reports and began initial draft of Environmental Assessment. Continued outreach efforts with primary focus in Eastlake regarding parking impacts. Beginning Eastlake full depth paving design to be incorporated into 30% design.
Rainier Transit-Plus Multimodal Corridor	Complete 30% design and baseline project	Began refining scope. Assessed project delivery options with King County Metro. Refined scope list to reflect program direction, community interests, and project budget. Project team will use list to advance project through project definition (0-30% design) phase.
Market Transit-Plus Multimodal Corridor	Award consultant contract for design; begin planning and design, working towards 30% design in 2020	Consultant contract negotiations. In Q1 2019 SDOT has been working with the consultant to finalize the scope of work and negotiate the fee. The contract is anticipated to be executed in April 2019 at which point the 0-30% planning and design work will begin.
Fremont Transit-Plus Multimodal Corridor	Award consultant contract for design; begin planning and design, working towards 30% design in 2020	Selecting consultant. Released request for qualifications (RFQ) and began evaluating consultant responses. The contract is expected to execute in Q2, at which point the planning and design work will begin.

18 MULTIMODAL IMPROVEMENTS CONT'D

Levy Commitment: Complete seven 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 and Fauntleroy Boulevard project, 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.

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q1 STATUS + DETAILS
23rd Bus Rapid Transit	No action	No action.
Fauntleroy Way Boulevard Project	Not identified	No action. Project on hold pending ST3 alignment.
Burke-Gilman Trail, Missing Link	Begin construction on phase 1; finish design for phase 2	Limited notice to proceed for Phase 1. Limited NTP for Phase 1 to begin preliminary construction work to identify underground utilities. Economic addendum expected to be issued in early April, which was directed by the Superior Court in December.
45th Corridor	No action	No action.
Plan Aurora	No action	No action.
23rd Corridor Phase II	Physical completion	Construction continued. Completed concrete paving on 23rd Ave. Traffic signal poles arrived on site and are being installed. Coordination with King County Metro to relocate trolley wires to new poles and prioritizing reopening to two-way traffic once signals are operational.

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$24.1M	\$36.1M
REVISED BUDGET	\$25.7M	\$41.9M
2019 SPEND PLAN	\$25.7M	\$21.7M
2019 Q1 SPENDING ACTUALS	\$2.8M	\$3.3M
2019 TOTAL SPEND, ACTUALS	\$2.8M	\$3.3M

SPENDING DETAILS

Key program expenditures in Q1 (all funds):

- 23rd Corridor Phase II: \$1.9M
- Madison RapidRide G Line: \$0.9M
- Delridge RapidRide H line: \$0.2M

19 TRAFFIC SIGNAL TIMING IMP.

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.

SUMMARY

This program is on track to meet annual planned accomplishments. In addition to the deliverables noted below, three signal major maintenance projects are in construction in Q1 and expected to be complete in Q2. More signal diagnostic evaluations are expected through Q2-Q3 when the added signal crew is able to ramp up.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Signal major maintenance	5-15	0				0
Signal diagnostic evaluations	350	14				14
Signal preventative maintenance	775	180				180

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.4M	\$7.2M
REVISED BUDGET	\$1.5M	\$7.4M
2019 SPEND PLAN	\$1.5M	\$7.2M
2019 Q1 SPENDING ACTUALS	\$0.2M	\$1.0M
2019 TOTAL SPEND, ACTUALS	\$0.2M	\$1.0M

20 INTELLIGENT TRANSP. SYSTEMS (ITS)

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

SUMMARY

This program is on track to meet annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Miles of arterial added to ITS system	20	6				6

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.2M	\$2.7M
REVISED BUDGET	\$ 0	\$5.5M
2019 SPEND PLAN	\$ 0	\$3.6M
2019 Q1 SPENDING ACTUALS	\$0.1M	\$0.3M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$0.3M

21 TRANSIT SPOT IMPROVEMENTS

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.

SUMMARY

This program is on track to meet annual planned accomplishments. Some projects have been completed and others have started construction.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Transit spot improvements	20	2				2

PERFORMANCE DETAILS

Completed Projects:

- Howell Street bus lane relocation
- 5th Ave/S Jackson St signage improvements

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.3M	\$13.8M
REVISED BUDGET	\$3.6M	\$15.7M
2019 SPEND PLAN	\$3.6M	\$4.5M
2019 Q1 SPENDING ACTUALS	\$0.4M	\$1.2M
2019 TOTAL SPEND, ACTUALS	\$0.4M	\$1.2M

22 GRAHAM ST

Levy Commitment: Provide City funding contribution for a new Link Light rail station at Graham Street in southeast Seattle.

SUMMARY

Move Seattle funding represents \$10M of the estimated \$70M total project cost. Sound Transit currently shows Graham St opening in 2031, however SDOT has requested Sound Transit advance work on this project.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q1 STATUS
Graham St	No action	No action

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 0	\$ 0
REVISED BUDGET	\$ 0	\$ 0
2019 SPEND PLAN	\$ 0	\$ 0
2019 Q1 SPENDING ACTUALS	\$ 0	\$ 0
2019 TOTAL SPEND, ACTUALS	\$ 0	\$ 0

23 NORTHGATE BRIDGE

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.

SUMMARY

Design review is complete, and the project was advertised and bids will open in early April. Additional work included signing a right of way agreement with North Seattle College and continuing work on environmental permitting and obtaining a temporary construction easement from the Washington State Department of Transportation (WSDOT) for work in WSDOT's right of way.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q1 STATUS
Northgate Ped/Bike Bridge	Begin construction	Advertised construction contract

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$6.1M	\$19.0M
REVISED BUDGET	\$6.2M	\$20.9M
2019 SPEND PLAN	\$6.2M	\$5.9M
2019 Q1 SPENDING ACTUALS	\$ 0	\$0.7M
2019 TOTAL SPEND, ACTUALS	\$ 0	\$0.7M

24 ACCESSIBLE MT BAKER

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

SUMMARY

After completing a request for qualifications (RFQ), a consultant was selected, and discussion of scope of work and fee have begun. Project team continues to evaluate potential transit center relocation.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q1 STATUS
Accessible Mt Baker	Identify preferred location for potential transit center relocation	Developing consultant scope of work

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.0M	\$2.0M
REVISED BUDGET	\$1.7M	\$2.7M
2019 SPEND PLAN	\$1.7M	\$1.0M
2019 Q1 SPENDING ACTUALS	\$0.1M	\$0.1M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$0.1M

25 NEW SIDEWALKS

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.

SUMMARY

Several carryforward projects packaged with larger capital work were completed in Q1. Other carryforward projects, including Greenwood Ave N (east side, N 137th-145th St), 32nd Ave S, and Bagley Ave N are expected to complete construction later this year after experiencing contracting delays and limited crew availability. The program is still on track to meet annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Blocks of new sidewalk built	40-62.5	11.5				11.5
Crossing improvements	16	3				3

PERFORMANCE DETAILS

Completed Projects:

Traditional sidewalk		Low-cost sidewalk	
Street	Blocks	Street	Blocks
30th Ave NE, NE 130th-137th St	7	NE 110th St, 35th-36th Ave NE	1
NW 92nd St, Mary-15th Ave NW	0.5	N 100th St, Linden-Aurora Ave N	1
W Nickerson St, Ballard Bridge-13th Ave W	2		

Remaining Projects and Status:

The following projects are in progress, in construction, under contract, or in queue for crew-delivery: 32nd Ave S (3), Bagley Ave N (1), and Greenwood Ave N (6).

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$8.8M	\$19.7M
REVISED BUDGET	\$9.5M	\$25.5M
2019 SPEND PLAN	\$9.5M	\$22.5M
2019 Q1 SPENDING ACTUALS	\$1.9M	\$2.9M
2019 TOTAL SPEND, ACTUALS	\$1.9M	\$2.9M

26 SPU BROADVIEW

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.

SUMMARY

The project has been incorporated into a package of locally-funded sidewalk projects targeted for construction in 2021. The sidewalk package will assign a more specific design and construction schedule for this work.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q1 STATUS
Greenwood Ave N sidewalk	Begin design	Project planning continued

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.5M	\$1.5M
REVISED BUDGET	\$1.5M	\$1.5M
2019 SPEND PLAN	\$1.5M	\$1.1M
2019 Q1 SPENDING ACTUALS	\$0	\$0
2019 TOTAL SPEND, ACTUALS	\$0	\$0

27 BIKE PARKING & SPOT IMPROVEMENTS

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

SUMMARY

This program is on track to meet annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Bike parking spaces added	112	20				20
Urban trail and bikeway spot imp.	10	2				2

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.1M	\$1.1M
REVISED BUDGET	\$0.5M	\$1.0M
2019 SPEND PLAN	\$0.5M	\$0.9M
2019 Q1 SPENDING ACTUALS	\$0.1M	\$0.2M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$0.2M

28 LANDER OVERPASS

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

SUMMARY

Crews continue to make substantial progress on the Lander Overpass. Eight of ten total shafts have been installed and six of those have been inspected. Additionally, the southern portion of the west approach is being installed and the contract has begun excavation of geofoam placement. Work is being staged to keep commercial access to adjacent properties.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q1 STATUS
Lander St Overpass	Continue construction	Construction continued

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$5.8M	\$35.1M
REVISED BUDGET	\$8.6M	\$42.4M
2019 SPEND PLAN	\$8.6M	\$18.3M
2019 Q1 SPENDING ACTUALS	\$ 0	\$5.4M
2019 TOTAL SPEND, ACTUALS	\$ 0	\$5.4M

29 HEAVY HAUL, EAST MARGINAL WAY

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

SUMMARY

As scoped in the Levy to Move Seattle, this project has a funding shortfall. The project team is still seeking remaining funding but also evaluating the possibility of moving the project forward in phases. A potential Phase 1 of the project was identified and would build a separated bike facility between S Atlantic St and S Spokane St, rebuild the existing signal at S Hanford St, build a new traffic signal at S Horton St, make signal adjustments at S Atlantic and S Spokane streets, and incorporate Intelligent Transportation System (ITS) elements.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q1 STATUS
East Marginal Way	Continue design	Released request for qualifications (RFQ) for design consultant. Evaluated funding shortfall and potential phased approach, working with other Levy programs to identify partnership opportunities.

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.9M	\$0.9M
REVISED BUDGET	\$0.8M	\$0.9M
2019 SPEND PLAN	\$0.8M	\$0.6M
2019 Q1 SPENDING ACTUALS	\$ 0	\$ 0
2019 TOTAL SPEND, ACTUALS	\$ 0	\$ 0

30 FREIGHT SPOT IMPROVEMENTS

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

SUMMARY

This program is on track to meet annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Freight spot improvements	5	1				1

FINANCIAL REPORT – 2019 Q1

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.7M	\$2.3M
REVISED BUDGET	\$0.5M	\$1.3M
2019 SPEND PLAN	\$0.5M	\$1.7M
2019 SPENDING ACTUALS	\$0.2M	\$0.2M
2019 TOTAL SPEND, ACTUALS	\$0.2M	\$0.2M

CONTRACTS & GRANTS UPDATE

2019 Q1 CONSTRUCTION CONTRACT MILESTONES

Three construction contracts were advertised in Q1 and two of the three contracts include multiple project sites reflecting a packaged project approach.

The Fairview Bridge contract was advertised in Q4 2018, but bids were rejected due to a determined non-responsiveness to contract requirements from multiple bidders. The contract was re-advertised in Q1. Additionally, a paving project that includes several north Seattle paving sites ("Local Package 1," Green Lake area) was advertised ahead of schedule in Q1, but bids were rejected due to determined non-responsiveness to contract requirements from the low bidder as well as inconsistencies between the specification requirements and a form for selection criteria, which made accepting any bids a risk. This contract will be re-bid in April.

The project teams will work with the contractors for each contract to look for ways to expedite and make up for the contracting delays.

CONTRACT TITLE	PLANNED AD DATE	ACTUAL AD DATE	CONTRACT	
			AWARD DATE	NOTICE TO PROCEED
New Sidewalks – 2019 SRTS Package – Local	2/27/2019	2/13/2019	n/a	n/a
Northgate Bridge and 1st Ave NE Cycle Track	8/15/2018	2/22/2019	n/a	n/a
2019 AAC Local Package 1 (Green Lake Way, N 40th, N 50th, N 80th St)	3/27/2019	1/30/2019*	n/a	n/a
Ballard Multimodal Corridor – Market Phase	2/28/2018	10/10/2018	12/10/2018	n/a
BRR Ph I - Fairview Ave N	12/7/2016	2/6/2018	n/a	n/a
New Sidewalks - Greenwood Ave N - N 136th to N 145th (West Side)	3/14/2018	12/5/2018	n/a	n/a
AAC - SW Avalon Way and 35th Ave SW (2019 AAC Local Package 2)	1/16/2019	12/12/2018	1/31/2019	n/a

* Bids were rejected due to errors and contract will be re-advertised.

GRANTS UPDATE

As of the end of 2018, we had secured \$254M in grant awards for Levy projects and were recommended for grant awards totaling an additional \$7.5M. We expect formal notification of those awards in the first half of 2019 but have not received notification as of the end of Q1.

The first quarter is typically a very slow time for grant awards, and 2019 has been true to that pattern. We received one award of \$500,000 from the state Transportation Improvement Board's Complete Streets program. This funding will be applied to complete streets elements of the Delridge Transit-plus Multimodal Corridor project.

We expect to have further updates on the additional grant award recommendations in Q2 or Q3.

APPENDIX A: Q1 FINANCIAL SUMMARY

ID	Move Seattle Funds					All Funds				
	Adopted Budget	Revised Budget	2019 Spend Plan	Q1 Spend	2019 Total Spending	Adopted Budget	Revised Budget	2019 Spend Plan	Q1 Spend	2019 Total Spending
Safe Routes										
1	\$4.0M	\$5.3M	\$5.3M	\$0.9M	\$0.9M	\$4.6M	\$6.9M	\$4.7M	\$1.1M	\$1.1M
2	\$0.8M	\$0.8M	\$0.8M	\$0.1M	\$0.1M	\$2.8M	\$2.4M	\$2.4M	\$0.4M	\$0.4M
3	\$0.5M	\$0.5M	\$0.5M	\$0.0M	\$0.0M	\$1.5M	\$1.5M	\$1.5M	\$0.1M	\$0.1M
4	\$4.3M	\$3.6M	\$3.6M	\$0.9M	\$0.9M	\$9.7M	\$9.6M	\$9.7M	\$1.9M	\$1.9M
5	\$9.1M	\$7.2M	\$7.2M	\$2.1M	\$2.1M	\$14.1M	\$13.9M	\$17.4M	\$2.2M	\$2.2M
6	\$1.6M	\$1.1M	\$1.1M	\$0.1M	\$0.1M	\$5.7M	\$5.6M	\$4.7M	\$0.7M	\$0.7M
7	\$3.4M	\$3.0M	\$3.0M	\$0.1M	\$0.1M	\$8.4M	\$9.7M	\$7.9M	\$0.2M	\$0.2M
8	\$3.2M	\$4.4M	\$4.4M	\$0.6M	\$0.6M	\$3.2M	\$4.0M	\$2.9M	\$0.6M	\$0.6M
Maintenance & Repair										
9	\$33.7M	\$35.4M	\$35.4M	\$1.6M	\$1.6M	\$34.7M	\$36.7M	\$31.9M	\$2.7M	\$2.7M
10	\$3.1M	\$2.7M	\$2.7M	\$0.3M	\$0.3M	\$6.2M	\$6.0M	\$6.2M	\$0.4M	\$0.4M
11	\$2.7M	\$2.7M	\$2.7M	\$0.3M	\$0.3M	\$5.3M	\$5.3M	\$5.3M	\$0.8M	\$0.8M
12	\$10.8M	\$13.2M	\$13.2M	\$0.7M	\$0.7M	\$13.1M	\$17.5M	\$10.9M	\$0.7M	\$0.7M
13	\$7.0M	\$7.6M	\$7.6M	\$0.2M	\$0.2M	\$20.6M	\$25.1M	\$12.8M	\$0.2M	\$0.2M
14	\$4.8M	\$4.9M	\$4.9M	\$0.3M	\$0.3M	\$4.9M	\$7.8M	\$4.0M	\$0.1M	\$0.1M
15	\$0.5M	\$0.7M	\$0.7M	\$0	\$0	\$1.4M	\$1.9M	\$1.9M	\$0.2M	\$0.2M
16	\$2.2M	\$2.2M	\$2.2M	\$0.7M	\$0.7M	\$5.5M	\$5.5M	\$5.5M	\$1.0M	\$1.0M
17	\$1.2M	\$1.5M	\$1.5M	\$0.0M	\$0.0M	\$1.2M	\$1.2M	\$0.5M	\$0.0M	\$0.0M
Congestion Relief										
18	\$24.1M	\$25.7M	\$25.7M	\$2.8M	\$2.8M	\$36.1M	\$41.9M	\$21.7M	\$3.3M	\$3.3M
19	\$1.4M	\$1.5M	\$1.5M	\$0.2M	\$0.2M	\$7.2M	\$7.4M	\$7.2M	\$1.0M	\$1.0M
20	\$0.2M	\$0	\$0	\$0.1M	\$0.1M	\$2.7M	\$5.5M	\$3.6M	\$0.3M	\$0.3M
21	\$2.3M	\$3.6M	\$3.6M	\$0.4M	\$0.4M	\$13.8M	\$15.7M	\$4.5M	\$1.2M	\$1.2M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$6.1M	\$6.2M	\$6.2M	\$0.0M	\$0.0M	\$19.0M	\$20.9M	\$5.9M	\$0.7M	\$0.7M
24	\$1.0M	\$1.7M	\$1.7M	\$0.1M	\$0.1M	\$2.0M	\$2.7M	\$1.0M	\$0.1M	\$0.1M
25	\$8.8M	\$9.5M	\$9.5M	\$1.9M	\$1.9M	\$19.7M	\$25.5M	\$22.5M	\$2.9M	\$2.9M
26	\$1.5M	\$1.5M	\$1.5M	\$0.0M	\$0.0M	\$1.5M	\$1.5M	\$0.5M	\$0.0M	\$0.0M
27	\$1.1M	\$0.5M	\$0.5M	\$0.1M	\$0.1M	\$1.1M	\$1.0M	\$0.9M	\$0.2M	\$0.2M
28	\$5.8M	\$8.6M	\$8.6M	\$0.0M	\$0.0M	\$35.1M	\$42.4M	\$18.3M	\$5.4M	\$5.4M
29	\$0.9M	\$0.8M	\$0.8M	\$0.0M	\$0.0M	\$0.9M	\$0.9M	\$0.6M	\$0.0M	\$0.0M
30	\$1.7M	\$0.5M	\$0.5M	\$0.2M	\$0.2M	\$2.3M	\$1.3M	\$1.7M	\$0.2M	\$0.2M
Ttl	\$147.8M	\$156.1M	\$156.1M	\$14.7M	\$14.7M	\$284.1M	\$327.2M	\$218.2M	\$28.8M	\$28.8M

Note: totals may not sum properly due to rounding.

Note: The City transitioned to a new Accounting System in 2018; on account of this transition, the billings of certain funds were adjusted throughout the year and may have resulted in modest end-of-year overages or shortfalls. These will be rectified in 2019.

APPENDIX B: GLOSSARY OF TERMS

Abandonment/Re-appropriation

A type of budget revision that authorizes budget to be reallocated to a future budget year.

Adopted budget

The total budget authority that is approved in the annual budget ordinance by City Council

All funds

All SDOT funds that are allocated for Levy to Move Seattle projects, including Levy funds, leverage (grants, partnerships, etc.), and local funds.

Carryforward

A type of budget revision that authorizes grants and capital projects to continue into the next budget year, adding to the adopted budget amount. Unspent budget is presumed to become 'carryforward' in the following year unless another action is taken (i.e. an abandonment).

Levy funds

A component of All Funds, these are specifically property tax proceeds as approved by voters in November 2015.

Revision

A budget action to adjust the adopted budget that occurs throughout the year to recognize grants, new revenues, augment or reduce appropriation authority, and make changes to capital projects.

Revised budget

The adopted budget plus any revisions that occur through the year.

Transfer

A type of budget revision that transfers budget from one project to another. Depending on the magnitude, these are processed either through Quarterly Supplementals or internally.

Spend plan

A plan developed and maintained by project owners, managers, project controls, and finance. The spend plan incorporates current events impacting project delivery and can be revised to better match expected spending. Spend plans may differ from budget due to current events, fund restrictions, or policy decisions. Current spend plans are reflected in the Levy workplan and updated annually for the Levy Oversight Committee.

Supplemental

A Council process, typically occurring quarterly, that revises the budget and may include obligating grants, allocating or transferring funding to and from projects, and creating new positions.

If you need assistance or translation of this material, please contact us at MoveSeattle@seattle.gov or 206-615-0925.

Servicios de traducción e interpretación disponibles bajo petición 206-615-0925.

요청하시면 번역이나 통역을 제공해드립니다 206-615-0925.

Matutulungan ka naming maintindihan kung hihingi kang tulong 206-615-0925.

Dịch và thông dịch viên sẵn sàng nếu có sự yêu cầu 206-615-0925.

Haddii aad dooneyso turjubeen fadlen wac 206-615-0925.

Thank you



Seattle
Department of
Transportation

