



Move Seattle Levy: 2019 Q1 Update

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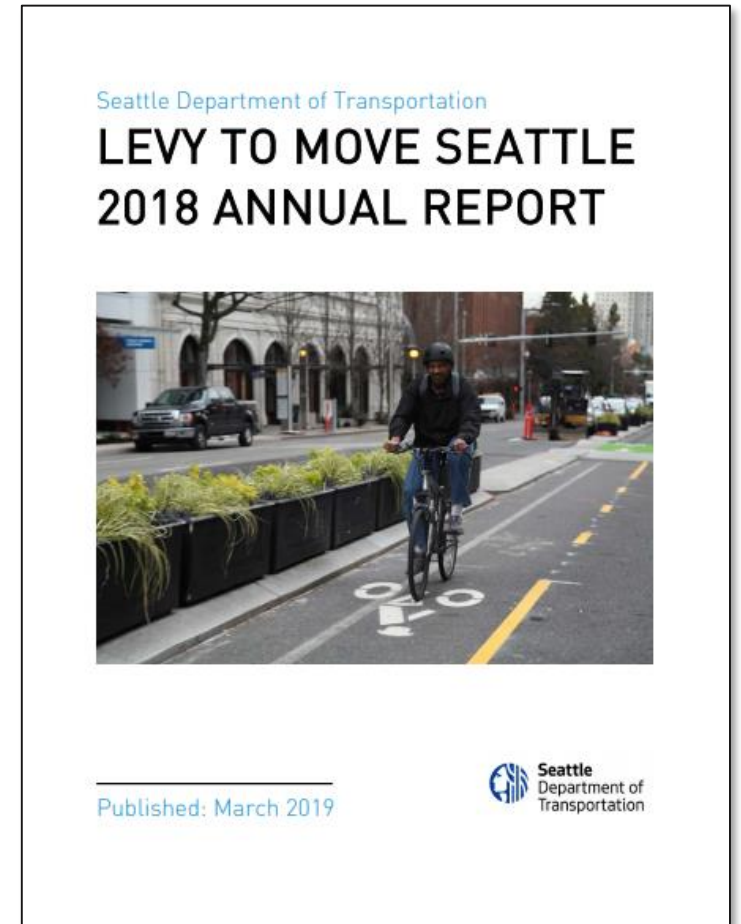
Overview

- 2018 Annual Report
- 2019 Q1 Report
 - Progress against 2019 planned deliverables
 - Delivery and finance highlights
 - 2019 spend plan
- SLI 35-4-A-1-2019 response, RapidRide Corridors



2018 Annual Report

- Met or exceeded planned accomplishments for 25 deliverable categories
- \$166M spent
- Almost \$29M in grants secured for \$254M total secured leverage
- Project and regional/market challenges still present, details the measures SDOT has taken to address delay and mitigate risk
- Published March 30 according to new reporting schedule



2019 Q1 deliverable progress against planned accomplishments

2 VISION ZERO: SAFE ROUTES TO SCHOOL



2015 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.

STATUS

SDOT improved walking routes at the 12 levy priority schools, listed above, within the first three years of the levy. SDOT is also on track to deliver 9 to 12 projects each year and one project at every public school.



Kids biking to school.

WORKPLAN [Updated November 2018]

SDOT prioritizes projects based on the Seattle Pedestrian Master Plan data, collision data and equity data.

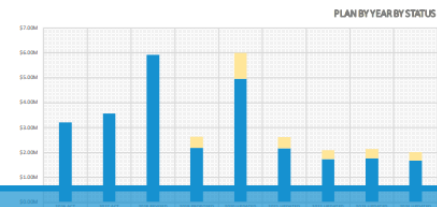
Planned projects (2019-2024)

Year	Annual Target
2019	32 projects
2020 - 2024	SDOT will set accomplishments targets that vary depending on the scope of projects and available budget annually, delivering a minimum of 9 – 12 each year.

Completed projects (2016-2018)

Year	Achieved	Annual Target
2016	16 projects completed	12 projects
2017	31 projects completed	31 projects
2018	32 projects	28 projects

NINE-YEAR BUDGET AND SPEND PLAN



PLAN BY YEAR BY STATUS

Total Budget\$30.2M
 Move Seattle\$7.2M
 Local\$17.4M
 Identified Local*\$0.0M
 Leverage.....\$2.6M
 Identified Leverage.....\$3.0M
 (unsecured grants & partnerships)

*NOTE: Subject to annual Council approval in the budget process.

Updated Workplan Report

2019 PLANNED ACCOMPLISHMENTS

February 2019



Purpose

This document outlines 2019 planned accomplishments for Move Seattle Levy programs. The planned accomplishments are outlined against the commitments identified in the [Updated Workplan Report](#), published in November 2018. Explanations are provided for programs that note differences from workplan commitment. The upcoming 2019 quarterly and annual reports will compare a program's progress against the program's 2019 planned accomplishments.

Background

SDOT developed the 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 SDOT's 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 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 Spend Plan

Each year, we evaluate our spend plans during Q1-Q2 to decide if we need different amounts of funding per program to meet the year's planned accomplishments. If necessary, SDOT works with City Council and the City Budget Office, via the Supplemental Budget Process to implement any changes to the Adopted Budget. For 2019, we expect to have updated spend plans available in early April. It is assumed that the 2019 Adopted Budget amounts for each program are adequate to meet 2019 deliverables (planned accomplishments).

2019 Planned Accomplishments, by Levy program

LEVY DELIVERABLE ID	LEVY DELIVERABLE CATEGORY	UPDATED LEVY WORKPLAN, 2019 TARGET	2019 PLANNED ACCOMPLISHMENTS	EXPLANATION FOR CHANGE, IF APPLICABLE
1	Vision Zero Corridors	n/a	6	Additional accomplishments in 2019 includes three carry-forward projects from 2018 (NE 65th St, 35th Ave SW, Rainier Phase IV).
2	Safe Routes to School projects	32	25-32	Planned accomplishment range reflects new information about crew availability, avoiding overtime costs, and some Safe Routes to School work that will be delivered as part of capital projects with schedules risks. The reduced range for 2019 continues to exceed annual target from Levy legislation.
3	Crosswalks Repainted	1,500	1,500	n/a
3	Arterial Lane-miles Repainted	560	560	n/a
4	New traffic signals	10	10	n/a
4	Traffic signal improvements	10	10	n/a
4	Traffic spot improvements	10	10	n/a
4	Corridors optimized	5	1	
4	Regulatory street signs replaced	3,000	1,510	
5	Protected bike lane (miles)	6.03	0	
5	Neighborhood Greenway (miles)	5.96	0	
5	Bike lane (miles)	n/a	0	
6	Sidewalks repaired, block equivalents	10-16	4.34	
6	Square-footage of sidewalk repair	n/a	8,683	
6	Sidewalk spot imp. (shim/bevel/curb repair)	3,000	940	
7	Customer Service Requested curb ramp upgrades	150-200	0	
8	Neighborhood Street Fund – Discrete projects, refer to page 19			
	Maintenance & Repair			
9	Lane-miles repaved	29.4	0	
10	Lane-miles repaved	6-7.5	0.9	
10	Paving spot improvements	50-65	9	
11	Bridge spot repairs	350	37	
12	Bridge Seismic Improvements – Discrete project, refer to page 25			

2019 Planned Accomplishments

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	10	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	350	37				37
12	Bridge Seismic Improvements – Discrete project, refer to page 25						

Quarterly Report

LEVY TO MOVE SEATTLE | 2019 Q1 REPORT

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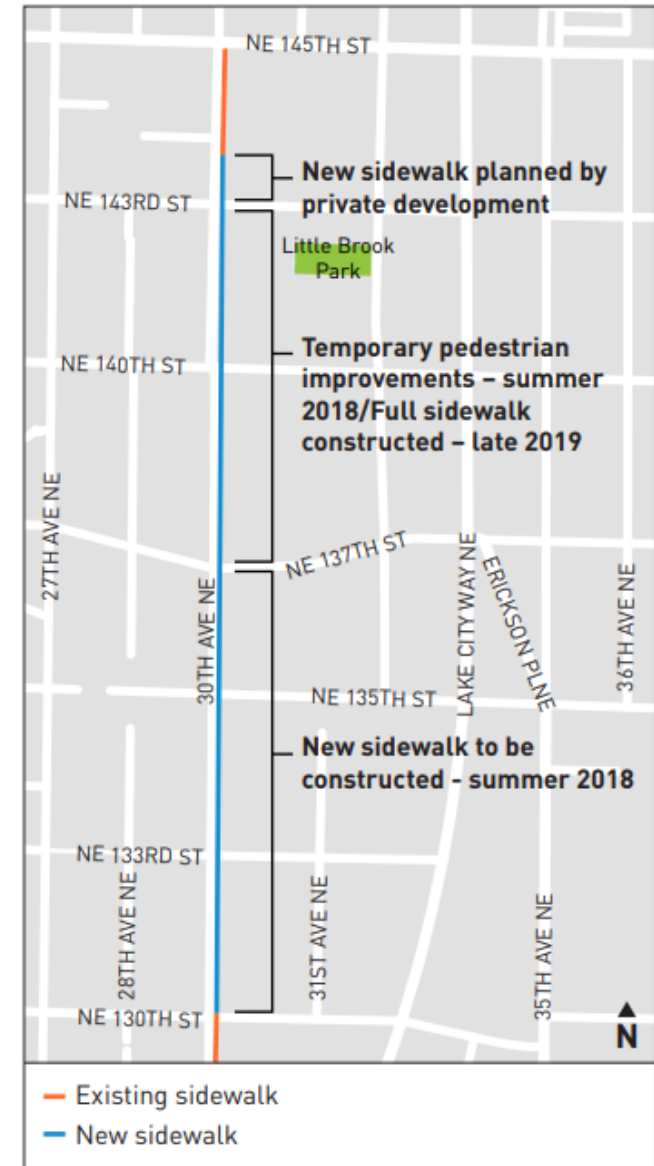
2019 Q1 highlights

- 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

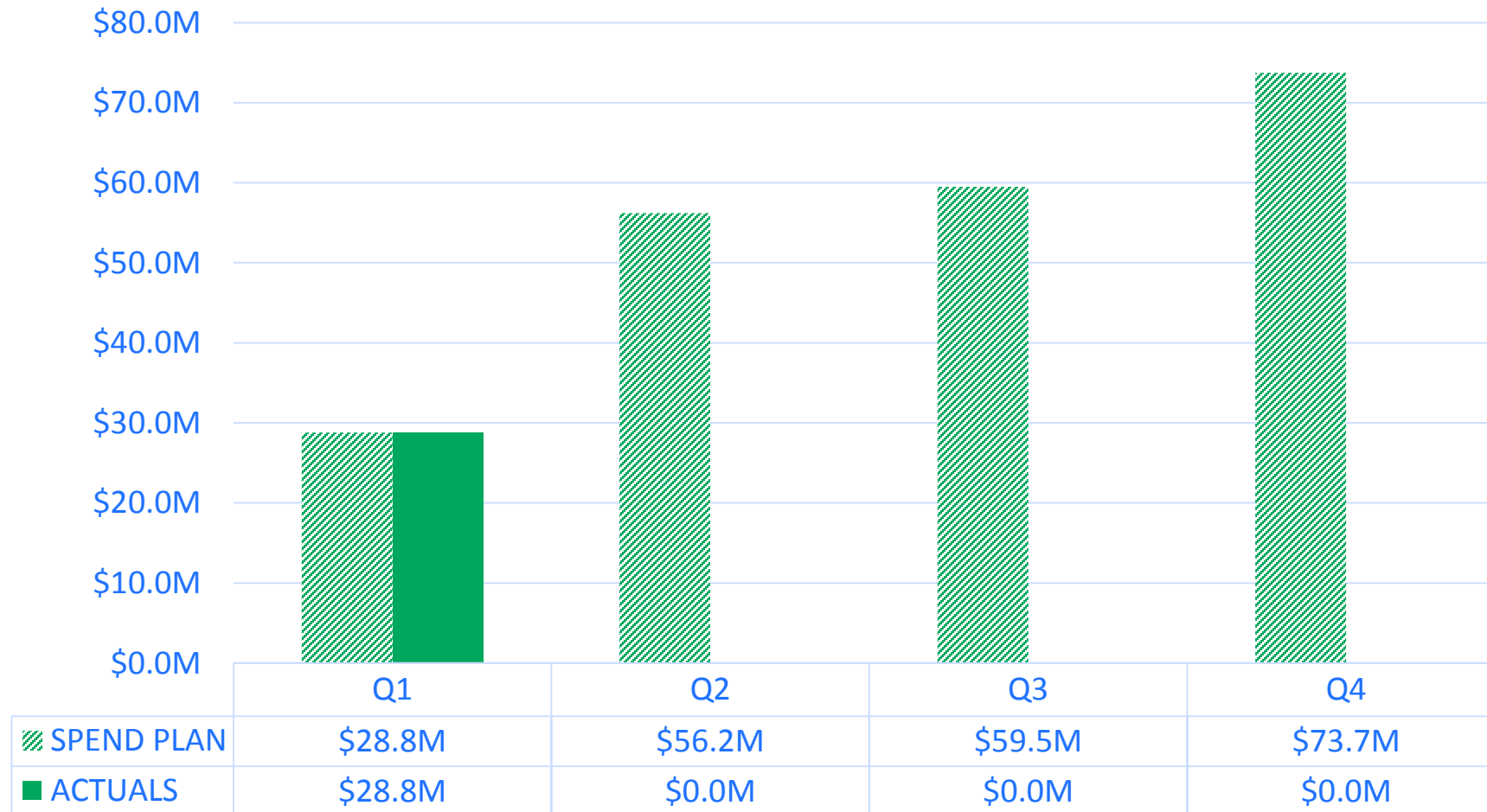
*Multimodal Improvements: program briefing/status update next month, June 4



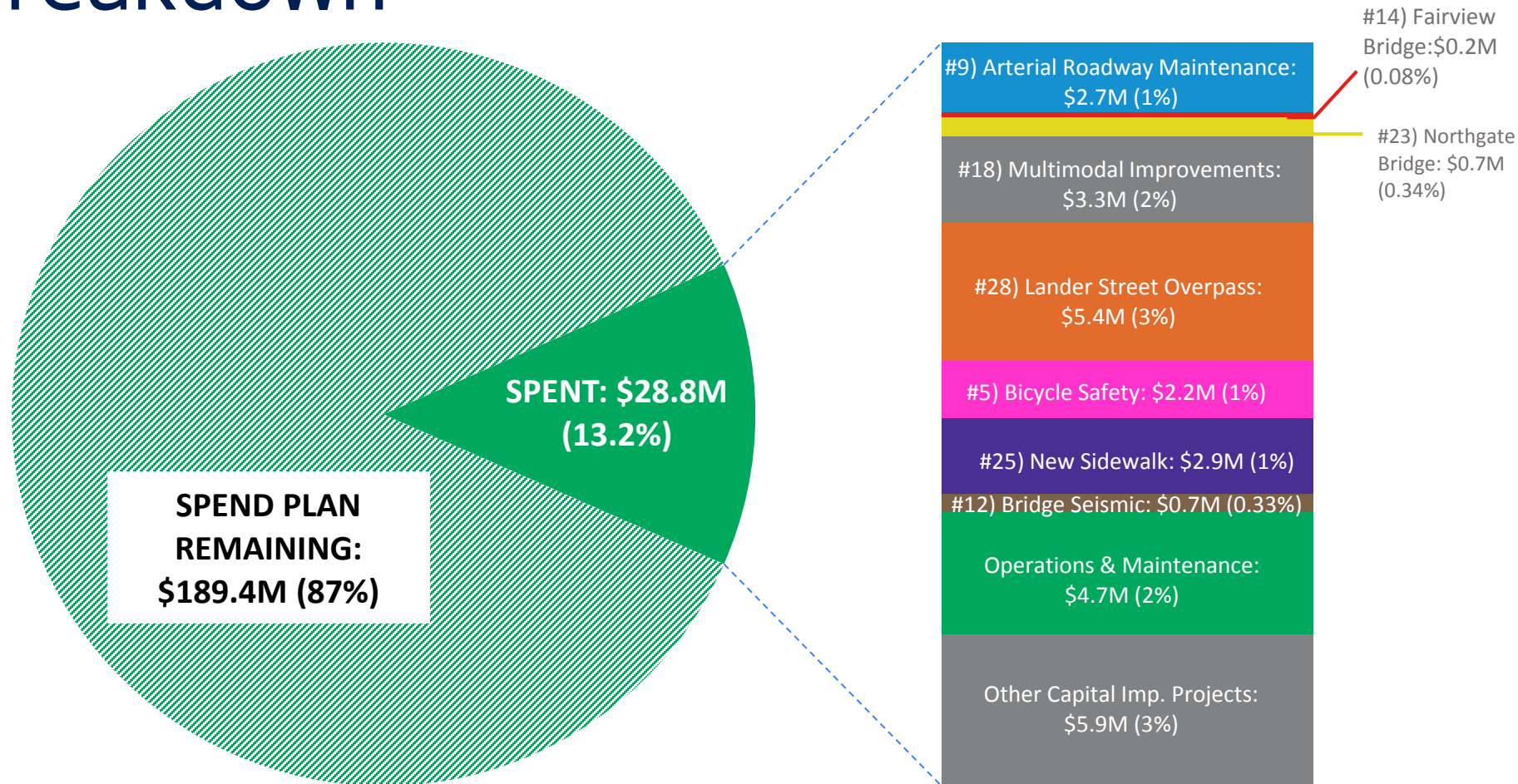
30th Ave NE sidewalk, NE 130th St – NE 137th St



2019 Q1 finance update: \$28.8M spent, all funds



2019 Q1 finance update: \$28.8M spent, breakdown



SDOT spend plans: Overview

Spend plans: project cost estimates over time	
Public works contractor-delivered work	Crew delivered work
<ul style="list-style-type: none">• Becomes more refined as projects advance design, begin construction• Assumes lags in payments of consultants and contractors	<ul style="list-style-type: none">• Driven by separate process

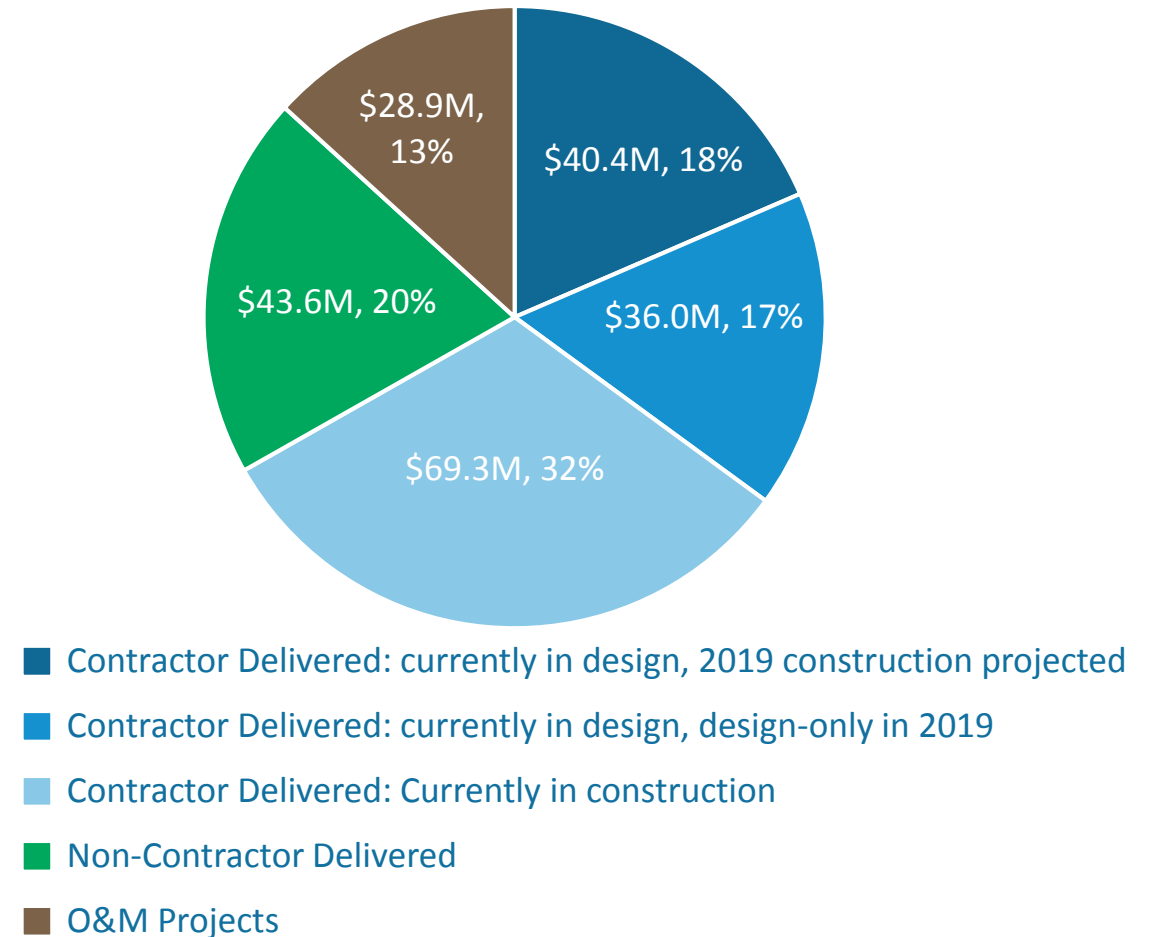


Spend plan example: Delridge RapidRide H line

Identifier	Cost Estimate	Past Total	2019					2020					2021	2022	2023	2024	2025	Future Total	Total Spending
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total							
Project	\$72,300,000	\$2,744,253	\$975,000	\$975,000	\$1,230,000	\$1,250,000	\$4,430,000	\$1,250,000	\$3,721,381	\$7,597,460	\$12,050,000	\$24,618,841	\$24,696,451	\$15,810,455	\$0	\$0	\$0	\$0	\$72,300,000
Planning	\$668,094	\$668,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$668,094
Loaded Labor	\$264,433	\$264,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$264,433
Consultant	\$384,689	\$384,689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$384,689
Contractor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$18,972	\$18,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,972
Design/Environmental	\$9,500,000	\$2,076,159	\$975,000	\$975,000	\$1,230,000	\$1,250,000	\$4,430,000	\$1,250,000	\$1,096,381	\$647,460	\$0	\$2,993,841	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500,000
Loaded Labor	\$1,547,900	\$397,969	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	\$200,000	\$149,931	\$0	\$0	\$349,931	\$0	\$0	\$0	\$0	\$0	\$0	\$1,547,900
Consultant	\$7,547,460	\$1,502,012	\$750,000	\$750,000	\$1,000,000	\$1,000,000	\$3,500,000	\$1,000,000	\$897,988	\$647,460	\$0	\$2,545,448	\$0	\$0	\$0	\$0	\$0	\$0	\$7,547,460
Other	\$404,640	\$176,178	\$25,000	\$25,000	\$30,000	\$50,000	\$130,000	\$50,000	\$48,462	\$0	\$0	\$98,462	\$0	\$0	\$0	\$0	\$0	\$0	\$404,640
Outside costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Row/Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loaded Labor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Consultant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction/Close-Out	\$62,131,906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,625,000	\$6,950,000	\$12,050,000	\$21,625,000	\$24,696,451	\$15,810,455	\$0	\$0	\$0	\$0	\$62,131,906
Loaded Labor	\$1,878,238	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$300,000	\$400,000	\$775,000	\$900,000	\$203,238	\$0	\$0	\$0	\$0	\$1,878,238
Consultant	\$6,696,451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$1,500,000	\$1,500,000	\$3,050,000	\$3,646,451	\$0	\$0	\$0	\$0	\$0	\$6,696,451
Contractor	\$44,411,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$5,000,000	\$10,000,000	\$15,500,000	\$20,000,000	\$8,911,851	\$0	\$0	\$0	\$0	\$44,411,851
Other	\$2,555,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$150,000	\$150,000	\$2,300,000	\$150,000	\$105,698	\$0	\$0	\$0	\$0	\$2,555,698
PM Contingency	\$3,294,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,294,834	\$0	\$0	\$0	\$0	\$3,294,834
Mgmt Contingency	\$3,294,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,294,834	\$0	\$0	\$0	\$0	\$3,294,834

2019 spend plan, \$218M: breakdown by spend risk

Spend plan breakdown by type	
Contractor delivered: currently in design, 2019 construction projected	\$40.4M
Contractor delivered: currently in design, design-only in 2019	\$36.0M
Contractor delivered: Currently in construction	\$69.3M
Non-contractor delivered	\$43.6M
O&M projects	\$28.9M
TOTAL	\$218.2M

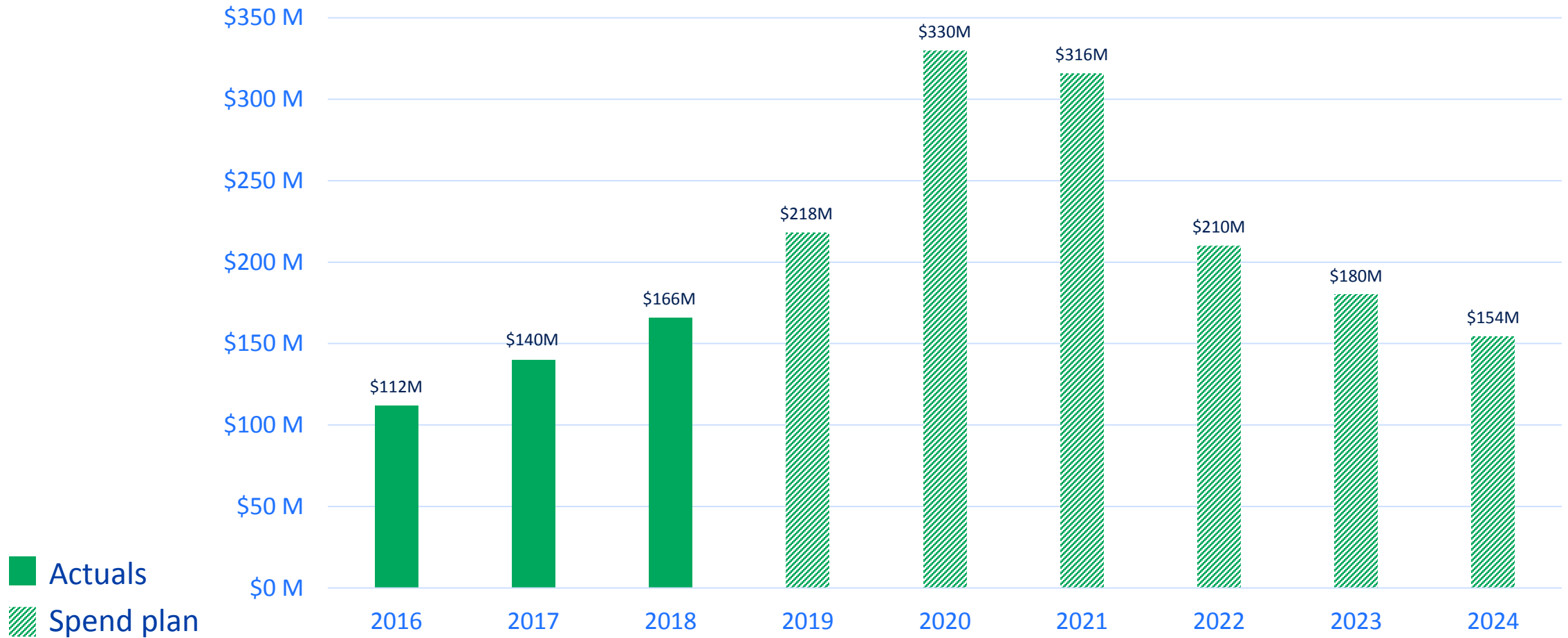


2019 spend plan: quantified risks

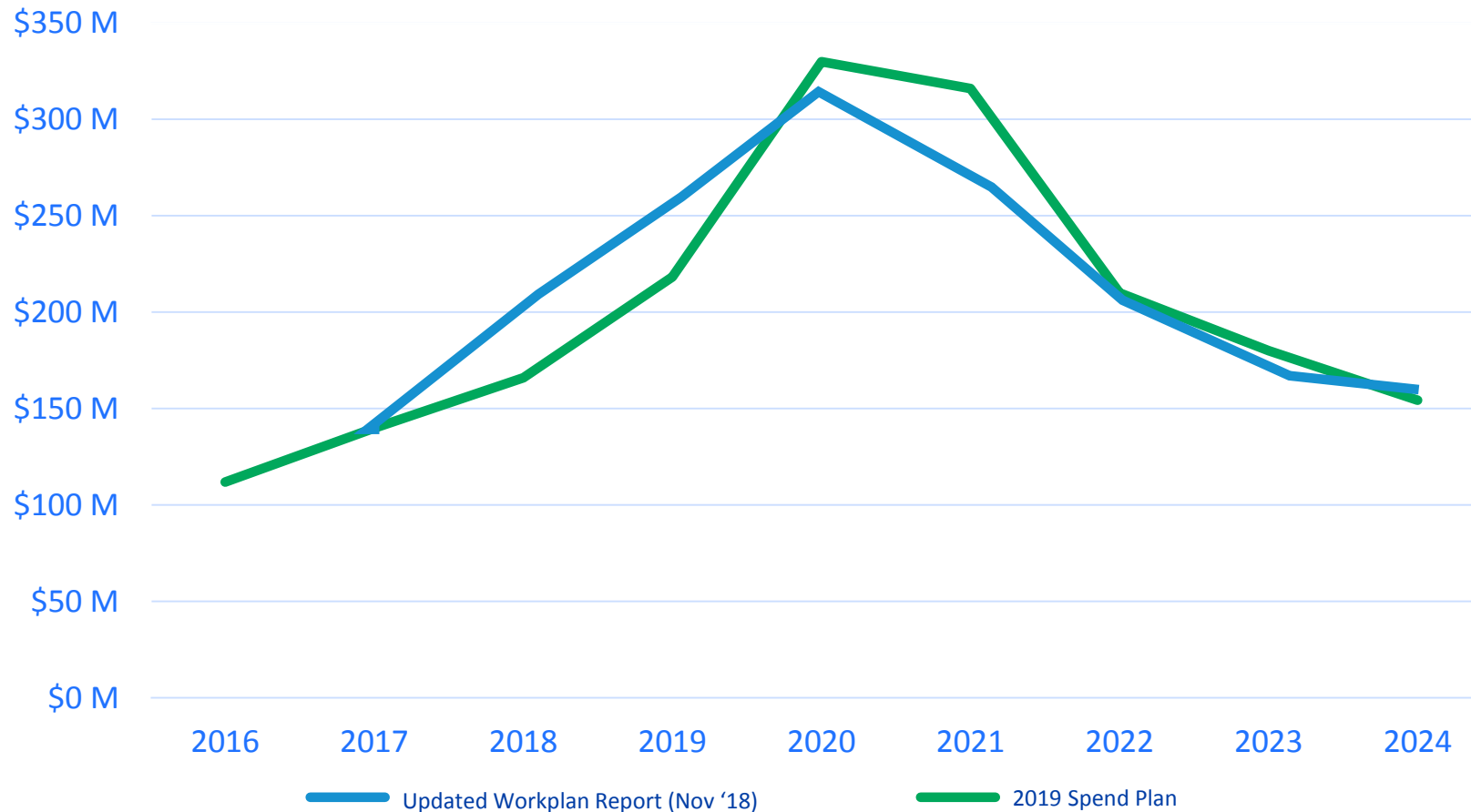
- 2019 spend plan (\$218M) is \$39M less than the Updated Workplan Report (\$257M) due to:
 - Previous project delays
 - Fairview Bridge – going to Advertisement
 - 2019 AAC Package 1
 - New 2019 delays
 - Northgate Bridge – Re-advertise
 - Spend changes
 - Lander underspend
- Considering future risk,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



2019 spend plan: comparison to Workplan Report (Nov. 2018)



SLI 35-4-A-1-2019 response, RapidRide Corridors

- SLI requested information about Transit-Plus Multimodal Corridor budgets and scopes, and how SDOT will coordinate with Metro on RapidRide
- The 2018 Levy workplan, released subsequent to the SLI response, provided a majority of the response
- SDOT moving forward consistent with the Levy work plan and in partnership with Metro



SLI 35-4-A-1-2019 response, RapidRide Corridors

- 3 integrated Transit-Plus Multimodal and RapidRide projects: Madison, Roosevelt, Delridge
 - Developed over many years and required extensive coordination with Metro on budgets, fleet, service, and delivery capacity
- 4 Transit-Plus Multimodal Corridor projects
 - Speed and reliability and access to transit investments that deliver benefits now and are forward compatible with future RapidRide investments
 - Metro's budget includes RapidRide Rainier in 2024; coordinating closely to phase SDOT and Metro work

18 MULTIMODAL IMPROVEMENTS		
<p>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 I-5 40th 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.</p>		
PERFORMANCE REPORT		
LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 Q1 STATUS + 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 MDA 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.

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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

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Regular updates on transit program progress through quarterly Levy reports

Questions?

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www.seattle.gov/LevytoMoveSeattle

