

Seattle Department of Transportation

LEVY TO MOVE SEATTLE 2019 ANNUAL REPORT



Published: March 2020



Seattle
Department of
Transportation



MAYOR'S & DIRECTOR'S LETTERS



Dear Seattle,

Seattle is a more vibrant, connected city, thanks to the unprecedented progress made last year on Move Seattle Levy projects. This work is

essential to making Seattle a place where your first choice is taking transit, biking, walking, or rolling; and you have safe, affordable alternatives to driving alone. As we encounter unforeseen challenges in 2020 that make delivering our transportation projects more complex, I remain impressed with our resiliency and hopeful in our ability to overcome any challenges we face together.

I am pleased that this report shows remarkable progress toward transparent, reliable delivery of transportation projects. We met or exceeded almost every goal we set for ourselves in 2019. In December, we announced [additional steps to making our streets even safer](#) and to achieve [our Vision Zero goal](#) of ending traffic deaths and serious injuries by 2030. We're carrying this priority into 2020, supported by Levy investments like our Vision Zero projects, Safe Routes to School, new sidewalk projects, and many more.

I would like to thank Director Zimbabwe, staff, and crews at SDOT who are responsible for the great work collected in this report and thank the Levy Oversight Committee for their work keeping us accountable.

We are building a city of the future where transit is your first choice, we have less climate pollution, and you have many safe, affordable, and accessible ways to get around. Thank you for your commitment to this future.

Sincerely,

Mayor Jenny A. Durkan



Dear Seattle,

At SDOT, our mission is to deliver an equitable transportation system that provides safe, dependable, affordable access to places and opportunities. Levy to

Move Seattle funding enables us to meet key transportation delivery goals that advance this mission. 2019 was the biggest year to date for delivery of Levy projects; we invested \$222M in projects that created better access to transit, made walking and biking routes safer, improved our sidewalks and busiest arterials, and enhanced the safety of our structures, like the Fairview Bridge.

Our 2019 achievements are especially noteworthy given that we dealt with concurrent challenges last year, including the Alaskan Way Viaduct closure, the start of the 5-year "Seattle Squeeze," and an unprecedented series of major snowstorms in February. Through it all, we kept working to deliver on Levy commitments with a continued commitment to transparency, accountability, and excellence.

We continue to ensure downtown mobility and respond nimbly to ongoing citywide transportation changes. While SDOT is more committed than ever to delivering the Move Seattle Levy, at the time of this report's publication, we are all confronted by the significant and growing uncertainty that the COVID-19 crisis continues to foment. As we move into 2020, SDOT will evaluate deliverables and risks in the context of our shared public health crisis. Through our continued commitment to clear communication and transparency, we will report on any impacts during our 2020 Levy updates. We will continue to maximize Levy dollars and complete projects that improve infrastructure and support our collective vision for Seattle's future.

Sincerely,

Director Sam Zimbabwe

our **VISION**

Seattle is a thriving, equitable community powered by dependable transportation.

our **MISSION**

To deliver a transportation system that provides safe and affordable access to places and opportunities.

our **VALUES & GOALS**

equity

safety

mobility

sustainability

livability

excellence



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. It is intended to help facilitate the role of the Committee in monitoring revenues, expenditures, and program and project implementation.

HOW TO READ THIS REPORT

On the following pages, you will find SDOT's 2019 Year in Review, including performance and financial summaries for all 30 Levy programs. A roll-up of performance is provided on pages 10-11, followed by detailed summaries for all 30 programs. Appendices A and B summarize annual and overall Levy finances.

TRACKING LEVY PROGRESS

As you move through the report, you will see annual delivery totals for 2019 and cumulative delivery totals for each year since the start of the Levy. You will also see a symbol noting the status of each deliverable category for 2019. Status indicators represent a deliverable category performance against 2019 planned accomplishment.

-  Planned accomplishment exceeded
-  Planned accomplishment met
-  75-99% of planned accomplishment met
-  Less than 75% of planned accomplishment met

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: The North Seattle Neighborhood Greenway improvements on N 100th St at Greenwood Ave N, photo by Charina Pitzel.

TABLE OF CONTENTS

6	Executive Summary
10	2019 Performance Summary
12	2019 in Review
13	Safe Routes
24	Maintenance & Repair
34	Congestion Relief
51	Contracts & Leverage Update
55	Appendix A: 2019 Financial Summary
56	Appendix B: Levy Life to Date Financial Summary
57	Appendix C: Spending Variance Summary
60	Appendix D: Levy Oversight Committee letter
64	Appendix E: Glossary of terms

EXECUTIVE SUMMARY

This report delivers a comprehensive summary of SDOT’s 2019 work to deliver citywide transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle. This report provides detail on project delivery in year four of nine for the Levy to Move Seattle.

In 2019, we delivered the most maintenance projects, safety enhancements, road paving, bike lanes, and spot improvements since the Levy’s inception in 2016. As shown in the Performance Summary on page 10-11, 30 of 32 deliverables met or exceeded the annual planned accomplishment. These numbers reflect the robust evaluation carried out during the 2018 Levy Assessment at the direction of Mayor Durkan, as well as SDOT’s early planning in 2019 that carefully evaluated schedules, risks, and other factors to create a realistic annual spend plan and planned accomplishments.

In just one year, we:

- Built over **12 miles of bikeways**, including important protected bike lane connections in the Center City Bike Network and neighborhood greenway routes;
- Built **6 Vision Zero** corridor projects and began [taking aggressive action](#) towards our transportation safety goal;
- Repaved **35 lane miles** of arterial streets, including delivery by both contractors and SDOT crews;
- Made **32 transit spot improvements** including adding red paint to dedicated bus lanes;
- Built **48 blocks of new sidewalk** and **29 Safe Routes to School projects**;
- Started construction on Fairview Bridge Replacement;
- Reached 90% design on **Madison RapidRide G Line** and **Delridge RapidRide H Line** projects;
- **Started construction** on the **Northgate Pedestrian/Bike Bridge**;
- Added over **100 bike parking spaces**, completing the 9-year Levy commitment to build 1,500 bike parking spaces with Levy funds; and
- Secured **\$9.9M in grants** for Levy projects and programs.

The achievements outlined in this report represent significant progress towards our 9-year Levy goals and show how SDOT used 2019 to get back on track with Levy delivery. We are looking ahead to 2020, as we prepare and move some of our largest projects – including Delridge RapidRide H Line, and Madison RapidRide G Line – for construction.

THANK YOU, LEVY OVERSIGHT COMMITTEE

Our commitment to transparency and accountability includes working closely with the Levy Oversight Committee. Our 2019 coordination with the Committee is summarized to the right. SDOT appreciates the time and service the Committee’s volunteers dedicate to Levy oversight, particularly regarding their involvement in prioritizing 15 Neighborhood Street Fund (NSF) projects for funding during the 2019-2021 NSF program cycle. More information about the Levy Oversight Committee, including their 2019 summary can be found in Appendix D on page 60.

2019 Levy Oversight Committee coordination	
9	Full Committee meetings
5	Subcommittee meetings
5	Reports prepared and presented
4	Briefing memos transmitted
11	Appointments or reappointments of committee members

BUDGET SUMMARY

SDOT began 2019 with an Adopted Budget for the Move Seattle portfolio, approved by City Council, of \$284M. Accounting for \$43M in carry-forward from 2018 and a net addition of \$12M (including secured grants and partnerships), the Revised Budget ended at \$339M. This represents the total funding available in 2019, including \$103M of grants and partnerships, of which \$54M was billed in 2019.

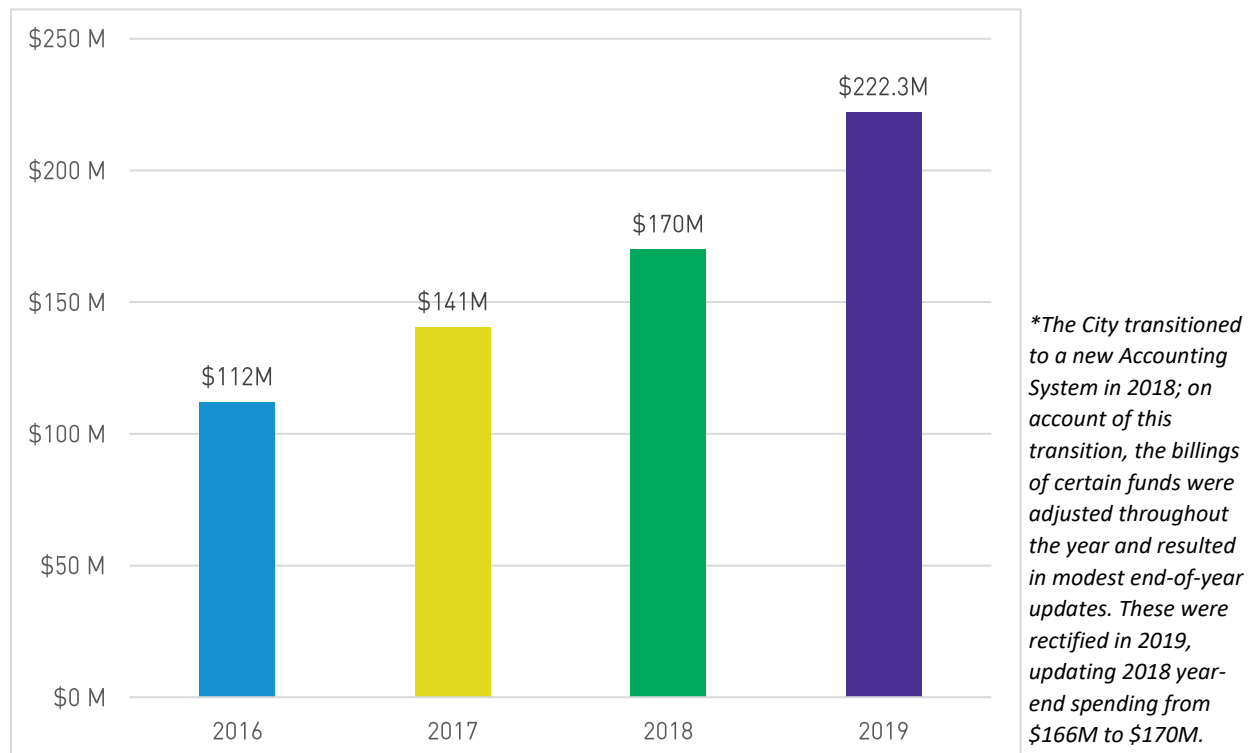
	MOVE SEATTLE	ALL FUNDS
2019 ADOPTED BUDGET	\$147.8M	\$284.1M
2019 REVISED BUDGET	\$145.0M	\$339.0M
2019 SPEND PLAN	\$100.7M	\$218.2M
2019 TOTAL SPEND, ACTUALS	\$111.7M	\$222.3M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$324.3M	\$645.6M

EXPENDITURES SUMMARY

In 2019, SDOT spent \$111.7M in Move Seattle funds and \$222.3M in all funds. As shown in Figure 1, this represents the highest spending since the Levy inception and shows the delivery ramp-up as we enter the middle years of the 9-year Levy. The leading expenditure programs in 2019, by Levy category, are listed on the following page. These expenditures represent substantial delivery in each program, and further delivery details are outlined in the Performance Summary on page 10-11.

Through the end of 2019, Levy life-to-date spending totals \$645.6M (all funds), or 34.5% of the \$1.86B 9-year Levy portfolio. An updated spending forecast will be provided later in 2020 as part of the comprehensive Portfolio Status Update, see page 9.

Figure 1: Comparison of actual spending, year to date totals - ALL FUNDS



Safe Routes	\$50.5M
#5 Bicycle Safety	\$14.4M
#4 Transportation Operations	\$11.4M
Maintenance & Repair	\$75.4M
#9 Arterial Roadway Maintenance	\$37.8M
#13 Fairview Bridge	\$9.2M
#12 Bridge Seismic Improvements	\$6.7M
Congestion Relief	\$96.4M
#28 Lander Overpass	\$27.9M
#18 Multimodal Improvements	\$23.7M
#25 New Sidewalks	\$18.5M



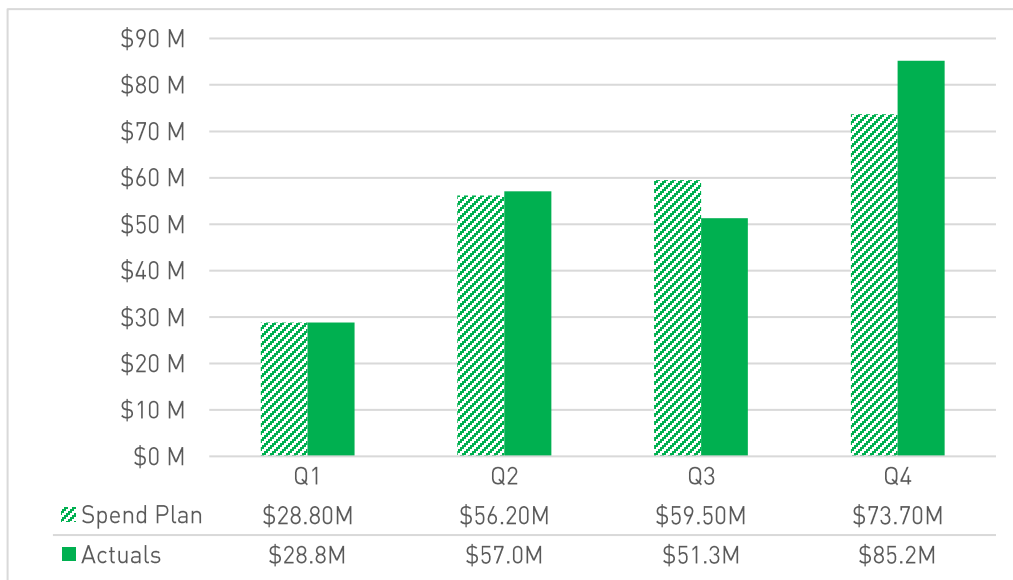
SPEND PLAN & FINANCIAL RESULTS

While the annual budget accounts for available funding, each year we go through a process to accurately predict our spending. In early 2019 and after a thorough review of schedules, risk, and context from past years, SDOT identified the 2019 spend plan at \$218.2M (as shown in Figure 2, compared to actual expenses by quarter). Throughout the year, SDOT kept the Levy Oversight Committee and stakeholders informed on progress towards achieving this spend plan.

Project delivery saw more progress than anticipated during 2019, with spending actuals representing 102% of the 2019 spend plan. Due to accelerating project schedules, 2019 was the first year we delivered above plan. Spending is a way to represent performance and show the progress being made to deliver Levy commitments. The 2019 spending at \$222.3M against the \$218.2M plan demonstrates how we are back on track with Levy delivery, as seen in the Performance Summary on page 10-11, and showcases our commitment to transparency and accountability.

Most of the 30 Levy programs finished 2019 on track and are either slightly ahead of or slightly behind the spend goals due to factors such as legal appeals, inadequate construction bids, unforeseen design challenges, and contracting or permitting delays, which are described in more detail in specific program summaries. Further explanation of spending variance can be found in Appendix C on page 57.

Figure 2: 2019 spend plan (\$218M) vs actual spending - ALL FUNDS



DELIVERING OUR 9-YEAR COMMITMENTS

Following the 2018 Levy assessment, which SDOT completed at the direction of Mayor Durkan, SDOT produced the [Updated Workplan Report](#) and improved transparency in progress reporting. The 2019 Annual Report showcases delivery and accomplishments, including cumulative Levy totals. As we move into 2020 and the halfway point of the 9-year Levy to Move Seattle, SDOT is preparing a Portfolio Status Update to forecast the delivery plan for the remaining four years of the Levy, including program delivery strategies and a funding outlook. We expect this will be a comprehensive update to chart progress and continued challenges, while upholding the same approach to transparency in overall program delivery.

MEASURING PERFORMANCE

During 2019, we heard feedback from the Levy Oversight Committee that our performance reporting has been focused on outputs, not outcomes. This is paired with a desire to understand whether the investments being made through the levy are the right ones to support the broader City goals for transportation. At the same time this annual report is being published, SDOT is also producing an update to the [Moving the Needle Report](#), an SDOT performance measurement tool.

We published the first-ever Moving the Needle performance report in 2017 and we are updating the study in 2020. That report aligns SDOT's business activities with our vision, mission, and core values in order to evaluate organizational performance against strategic goals. The 2020 update includes over 50 data-driven metrics, many of which are tied to the work that is funded through the Move Seattle Levy. The report also includes a series of deep dive "data stories" with interactive graphics and visualizations to help the reader understand and explore particularly important topics.

Where possible we have incorporated outcome-based metrics that connect SDOT's accomplishments, both Levy-related and not, with successful outcomes. While it is often difficult to directly prove that improvements lead to positive societal outcomes, some connections seem apparent. One example of this is how the 117 safe routes to school projects constructed between 2016 and 2019 are almost certainly related to a remarkable 18% increase during this time of parents feeling that it is safe to let their children walk or bike to school (source: 2016 and 2018 SDOT Customer Satisfaction Survey results). This remains an ongoing area of work for SDOT and an area where we anticipate continuing engagement with the Levy Oversight Committee.

MOVING THE NEEDLE



The Levy to

MOVE SEATTLE



Your tax dollars at work

2019 PERFORMANCE SUMMARY

The following is a summary of Levy deliverables in 2019 and cumulative totals since the beginning of the Levy. As described on page 2, Levy status indicators are used to indicate progress against each deliverable's annual planned accomplishment (defined in Appendix E), not the total 9-year Levy status. Deliverables are only counted when fully complete. Find more detailed information for each program in the 2019 Year In Review, pages 12-50.

ID	LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Safe Routes							
1	Vision Zero Corridors	4	3	3	6	✓ 6	16
2	Safe Routes to School projects	16	31	41	29	✓ 25-32	117
3	Crosswalks Repainted	835	1771	1564	1508	✓ 1,500	5,678
3	Arterial lane-miles repainted	568	566	566	566	✓ 560	2, 266
4	New traffic signals	4	3	3	3	✓ 3	13
4	Traffic signal improvements	10	17	12	10	✓ 10	49
4	Traffic spot improvements	11	10	14	14	✓ 10	49
4	Corridors optimized	5	5	5	6	✓ 5	21
4	Regulatory street signs replaced	3,582	3,300	4,222	4,730	✓ 3,000	15,834
5	Protected bike lane (miles)	2.4	4.17	2.34	5.82	○ 6.03	14.73
5	Neighborhood Greenway (miles)	1.82	2.19	7.92	5.96	✓ 5.96	17.89
5	Bike lane (miles)	3.17	0	0	0.63	n/a	3.8
6	Sidewalks repaired, block equivalents	42.55	11.87	23.7	29.01	✓ 10-16	107.13
6	Square footage of sidewalk repair	85,100	23,740	47,400	58,012	n/a	214,260
6	Sidewalk spot imp. (shim/bevel/curb repair) *	n/a	n/a	10,746	12,269	✓ 5,000	23,015
7	Customer Service Requested curb ramp upgrades	108	177	155	210	✓ 150-200	650
8	<i>Neighborhood Street Fund – Discrete projects, refer to page 23</i>						
Maintenance & Repair							
9	Lane-miles repaved (contractor)	25.9	25.4	7.5	27.2	✓ 27.2	86
10	Lane-miles repaved (crew)	10.7	7.2	8.4	8.3	✓ 6-7.5	34.6
10	Paving spot improvements	67	60	70	66	✓ 50-65	263





See pg 19

*Counted from 2018 onward

ID	LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
11	Bridge spot repairs completed	340	479	418	457	350	1,694
12	<i>Bridge Seismic Improvements – Discrete project, refer to page 28</i>						
13	<i>Fairview Bridge – Discrete project, refer to page 29</i>						
14	<i>Bridge Replacement, Planning & Design – Discrete project, refer to page 30</i>						
15	Stairway rehab. projects	6	5	6	5	5	22
16	Trees planted	452	338	237	479	363	1,506
16	Trees pruned (trimmed)	5,785	5,213	5,412	4,622	4,000	21,032
16	Trees removed	186	146	187	209	n/a	728
16	Landscape maintained	1,346	1,343	1,863	1,516	1,000	6,068
16	Tree or vegetation obstruction removed	443	837	489	480	300	2,249
17	<i>SPU South Park – Discrete project, refer to page</i>						
Congestion Relief							
18	<i>Multimodal Improvements – Discrete projects, refer to page 35</i>						
19	Signal major maintenance	18	15	8	10	5-15	51
19	Signal diagnostic evaluations	250	266	75	309	350	900
19	Signal preventative maint.	807	786	750	799	775	3,142
20	Miles of arterial added to ITS system	9.5	7.8	28	22.6	20	67.9
21	Transit spot improvements	26	23	24	32	20	105
22	<i>Light Rail Connections, Graham St – Discrete project, refer to page 41</i>						
23	<i>Northgate Bridge – Discrete project, refer to page 42</i>						
24	<i>Light Rail Connections, Accessible Mt Baker – Discrete project, refer to page 43</i>						
25	Blocks of new sidewalk built	8.3	42	34.75	48	40-62.5	133.05
25	Crossing improvements	18	15	13	18	16	64
26	<i>SPU Broadview – Discrete project, refer to page</i>						
27	Bike parking spaces added	622	466	306	116	112	1,510
27	Urban trail & bikeway spot imp.	10	12	12	15	10	49
28	<i>Partnership Improvements, Lander Overpass – Discrete project, refer to page 48</i>						
29	<i>Heavy Haul, East Marginal Way – Discrete project, refer to page 49</i>						
30	Freight spot improvements	6	5	5	5	5	21

See pg 37

For more detail on program performance, see 2019 in Review details on pages 13-50.

-  Annual planned accomplishment exceeded
-  Annual planned accomplishment met
-  75-99% of annual planned accomplishment met
-  Less than 75% of annual planned accomplishment met

2019 IN REVIEW

SAFE ROUTES

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

ID	Levy program name	Page
1)	Safety Corridors	14
2)	Safe Routes to School	16
3)	Markings	17
4)	Transportation Operations	18
5)	Bicycle Safety	19
6)	Sidewalk Safety Repair	21
7)	Curb Ramps & Crossings	22
8)	Neighborhood Street Fund	23

MAINTENANCE & REPAIR

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

9)	Arterial Roadway Maintenance	25
10)	Paving Spot Improvements	26
11)	Bridge Repair Backlog	27
12)	Bridge Seismic Improvements	28
13)	Bridge Replacement, Fairview	29
14)	Bridge Replacement, Planning & Design	30
15)	Stairway Maintenance	31
16)	Tree Planting & Trimming	32
17)	Drainage Partnership, SPU South Park	33

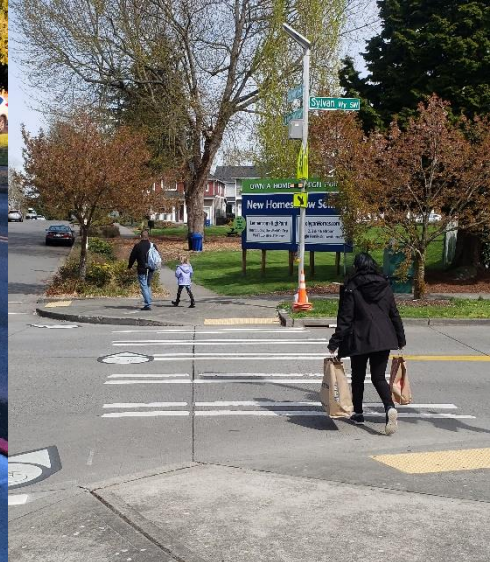
CONGESTION RELIEF

Enhance transportation choices throughout the network

18)	Multimodal Improvements	35
19)	Traffic Signal Timing Improvements	37
20)	Intelligent Transportation System Improvements	38
21)	Transit Spot Improvements	39
22)	Light Rail Connections, Graham St	41
23)	Northgate Bridge	42
24)	Light Rail Connections, Accessible Mt Baker	43
25)	New Sidewalks	44
26)	SPU Broadview	46
27)	Bike Parking & Bike Spot Improvements	47
28)	Partnership Improvements, Lander Overpass	48
29)	Heavy Haul Network, East Marginal Way	49
30)	Freight Spot Improvements	50



SAFE ROUTES



Above: On the left is a photo of the new sidewalk at Lakeridge Elementary School and on the right is a new crossing beacon near West Seattle Elementary School. These are just two of the 29 Safe Routes to School projects we built in 2019, part of our commitment to build Safe Routes to School projects at every Seattle school as part of the 9-year Move Seattle Levy.



At left: part of the Vision Zero project on Rainier Ave S at S Henderson St.

Did you know? Our Vision Zero work isn't just street enhancements, but also includes events, encouragement, and education like in the above photo.

1 SAFETY CORRIDORS

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

SUMMARY

This program achieved the annual planned accomplishment to build six Vision Zero projects in 2019. This work included building safety enhancements at every major intersection on Rainier Ave S from S Kenny St to S Henderson St; adding protected bike lanes, transit stop and crossing improvements, and signal adjustments on NE 65th St from Ravenna Blvd to 20th Ave NE; upgrading over 70 signal heads on Greenwood/Phinney Ave N for easier and safer walking and biking; and dozens of signal upgrades in the downtown core to support implementation of the [Center City Bike Network](#).

We continue our commitment to Vision Zero, enhancing safety and working towards our goal to end traffic deaths and serious injuries on city streets by 2030. Along with the infrastructure investments outlined here, and with support from Mayor Durkan, City Council, and local and regional partners, we are prepared for aggressive action to work towards our transportation safety goals in 2020. Read more on the next page.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Vision Zero corridors	4	3	3	6	6	16

PERFORMANCE DETAILS

Completed 2019 projects:

- NE 65th St Vision Zero (Q2)
- Rainier Ave Phase II (Q3)
- Greenwood-Phinney Phase I (Q3)
- Aurora Ave N, Phase I (Q4)
- CBD Safety (Q4)
- 12th Ave, Phase I (Q4)

Remaining projects and status:

- NW Market St: in partnership with the Ballard Multimodal project, this project will add revised street markings in early 2020 now that paving is complete; expected by Q2 2020
- 35th Ave SW Phase II: this 2018 carryforward project is nearly complete. We're waiting for installation of one signal, expected in early 2020

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$4.0M	\$4.6M
REVISED BUDGET	\$5.2M	\$8.2M
2019 SPEND PLAN	\$3.4M	\$4.7M
2019 TOTAL SPEND, ACTUALS	\$4.6M	\$6.0M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$10.4M	\$13.6M
LEVY BUDGET AVAILABLE (2020-2024)	\$12.1M	\$14.5M

1 SAFETY CORRIDORS CONT'D

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

INVESTING IN BOLD ACTION TOWARD VISION ZERO

2019 ended as the deadliest year on Seattle's streets in over a decade. This is unacceptable and we began taking aggressive action toward our transportation safety goal. In December 2019, Mayor Durkan announced a new speed limit setting policy and reductions to 25 MPH on nearly all arterials citywide. As 2019 came to a close, SDOT began planning and preparing to replace speed limit signs on over 300 miles of arterials across the city in 2020.

In 2019, we established a new policy to give pedestrians more time to enter and cross a crosswalk before drivers get the green light, using leading pedestrian intervals (LPIs). The new policy requires we evaluate adding leading pedestrian intervals each time we build a new traffic signal or do other signal maintenance work, which creates an opportunity to make this upgrade. This has ramped up installation of LPIs.

The Vision Zero program released a second [Bicycle and Pedestrian Safety Analysis Report](#) (first published in 2017) in January 2020. This analysis enables Seattle to address safety through a systemic, proactive approach of cost-effective strategies to reduce risk system-wide and contains additional data since the original report.

To learn more about Seattle's commitment to eliminate transportation-related serious injuries and deaths, check out the [Vision Zero 2019 Update](#).



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 met the planned accomplishment in 2019. Among our goals were ten new 20 MPH flashing beacons for school zones. When we analyzed the effectiveness of flashing beacons on streets with one lane in each direction, we found that – when flashing – they reduce speeds by 15% on average, typically down to 26 MPH. Of the new beacons, six were for the Rainier Beach Campus schools: Rainier Beach High School, South Lake High School, South-Shore K-8, and Dunlap Elementary School. This work was undertaken in partnership with the Rainier Ave S Vision Zero program and included restriping Rainier Ave S where necessary in the Rainier Beach school zone to add bus lanes and address high speeds and collisions.

PERFORMANCE DETAILS

LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Safe Routes to school projects	16	31	41	29	✓ 25-32	117

PERFORMANCE DETAILS

Projects were completed at the following schools in 2019:

- Beacon Hill International ES
- Cedar Park ES
- Concord International ES (2)
- Denny MS
- Emerson ES
- Genesee Hill ES
- Green Lake ES
- Hamilton MS (2)
- Ingraham HS (3)
- Lakeridge ES
- Lincoln HS
- Magnolia ES
- Northgate ES (2)
- Pathfinder K-8
- Rainier Beach HS
- Roxhill ES (2)
- South Shore K-8
- South Lake HS
- St Edward’s School
- Thurgood Marshall ES
- West Seattle ES
- Whitman MS
- Wing Luke ES

Note: for schools with more than one project completed, the number of projects completed is listed in parenthesis

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.8M	\$2.8M
REVISED BUDGET	\$0.8M	\$3.6M
2019 SPEND PLAN	\$0	\$2.4M
2019 TOTAL SPEND, ACTUALS	\$0.5M	\$2.3M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$2.9M	\$14.7M
LEVY BUDGET AVAILABLE (2020-2024)	\$4.3M	\$15.5M

3 MARKINGS

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

SUMMARY

This program slightly exceeded the annual planned accomplishment for both deliverable categories. Along with the deliverables noted here, SDOT marking crews worked hard to support street painting needs for many other Levy programs.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Crosswalks repainted	835	1,771	1,564	1,508 ✓✓	1,500	5,678
Arterial lane-miles repainted	568	566	566	566 ✓✓	560	2,266

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.5M	\$1.5M
REVISED BUDGET	\$0.5M	\$1.5M
2019 SPEND PLAN	\$0.5M	\$1.5M
2019 TOTAL SPEND, ACTUALS	\$0.5M	\$1.7M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$1.8M	\$5.9M
LEVY BUDGET AVAILABLE (2020-2024)	\$2.4M	\$7.4M



SDOT crews work hard to restripe crosswalks on a 4-year or better cycle to keep crossings bright and visible, helping our most vulnerable roadway users.

4 TRANSPORTATION OPERATIONS

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

SUMMARY

This program met or exceeded the planned accomplishment for all deliverables. New signals built this year through this Levy program include signals at 10th Ave S and S Jackson St, 1st Ave NW and NW 36th St, and in support of the neighborhood greenway in Ravenna-Bryant on NE 68th St and 35th Ave NE. The regulatory sign replacement deliverable had achieved the planned accomplishment in Q3, and during Q4, replaced another 661 signs, making 2019 the most successful year yet.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
New traffic signals	4	3	3	3	3	13
Traffic signal spot improvements	10	17	12	10	10	49
Traffic spot improvements	11	10	14	14	10	49
Corridors optimized	5	5	5	6	5	21
Regulatory street signs replaced	3,582	3,300	4,222	4,730	3,000	15,834

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$4.3M	\$9.7M
REVISED BUDGET	\$4.0M	\$10.8M
2019 SPEND PLAN	\$3.7M	\$9.7M
2019 TOTAL SPEND, ACTUALS	\$3.8M	\$11.4M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$15.9M	\$41.6M
LEVY BUDGET AVAILABLE (2020-2024)	\$21.0M	\$45.2M



Ribbon-cutting with Fremont community for new signal at 1st Ave NW and NW 36th St

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.



Left: The Move Seattle Levy enables us to continue building the citywide bike network and build safe routes for people to walk and bike. Seattle is growing and we have limited street space, so staying committed to our vision means looking at innovative new designs like the protected bike lane on NE 65th St that transitions and merges with bus stops along the corridor.

Below: 2019 saw important progress on the Center City Bike Network, including protected bike lanes in the South End Connection and on 9th Ave N in South Lake Union, shown here.



Below: Before and after photos of improvements at Greenwood Ave N and N 100th St as part of the North Seattle Neighborhood Greenway, taken by Charina Pitzel.



5 BICYCLE SAFETY CONT'D

SUMMARY

This program exceeded the combined total planned mileage for 2019, adding 12.41 miles of bikeways to the citywide network, including protected bike lanes, bike lanes, and neighborhood greenways. The program achieved nearly all of the planned accomplishments, with the only variance being sections of the Swift/Myrtle/Othello and 8th Ave projects were installed as a bike lane instead of a protected bike lane. Additionally, several major paving projects that include important bike connections like 35th/Avalon Way SW and the Green Lake loop made substantial progress in construction during 2019. The [2019-2024 BMP Implementation Plan](#) was released in 2019, outlining roughly 50 miles of additional bike routes to be added during the remaining years of the Levy with available funding. This program also received \$2.5M additional funding during the 2020 budget cycle, and future reports will incorporate this increase.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Protected bike lane (miles)	2.4	4.17	2.34	5.82	6.03	14.73
Neighborhood Greenway (miles)	1.82	2.19	7.92	5.96	5.96	17.89
Bike lane (miles)	3.17	0	0	0.63	n/a	3.8

PERFORMANCE DETAILS

Completed Projects:

- NE 65th St PBL, 0.74 miles (Q2)
- N Seattle NGW, 2.70 miles (Q2)
- S Columbian Way/S Alaska St PBL, 1.11 miles (Q3)
- Swift/Myrtle/Othello PBL, 1.18 miles (Q3)
- Swift/Myrtle/Othello bike lane, 0.58 miles (Q3)
- Wilson Ave S PBL, 0.81 miles (Q3)
- Dexter PBL, 0.3 miles (Q3)
- Pike/Pine Interim PBL, 0.51 miles (Q3)
- NE 70th St PBL, 0.1 miles (Q3)
- NE 70th St NGW, 0.17 miles (Q3)
- 8th Ave PBL, 0.56 (Q4)
- 8th Ave bike lane, 0.05 (Q4)
- 9th Ave N PBL, 0.24 miles (Q4)
- South End Connection, PBL 0.27 miles, (Q4)
- West Seattle NGW Ph 1, 2.21 miles (Q4)
- High Point Loop Greenway, 0.88 miles (Q4)

Remaining projects and status: There are no delayed projects being carried forward to 2020.

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$9.1M	\$14.1M
REVISED BUDGET	\$7.5M	\$22.4M
2019 SPEND PLAN	\$7.3M	\$17.4M
2019 TOTAL SPEND, ACTUALS	\$9.3M	\$14.4M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$35.8M	\$51.7M
LEVY BUDGET AVAILABLE (2020-2024)	\$28.1M	\$50.8M

6 SIDEWALK SAFETY REPAIR

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

SUMMARY

This program exceeded the 2019 planned accomplishment, with over half of sidewalk replacement completed by SDOT crews and the rest through partnership on large, capital projects delivered by SDOT's contractors. 2019 also reflects continued work to transition from a purely reactive safety repair program to a proactive program. This is reflected in the increasing number of repairs as SDOT crews work to address sidewalk repairs on a neighborhood basis.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Sidewalks repaired, block equivalents	42.55	11.87	23.7	29.01	✓✓ 10-16	107.13
Sidewalk repair, square footage of sidewalk replacement	85,100	23,740	47,400	58,012	n/a	214,260
Sidewalk spot improvements (shim, bevel, curb repair) *	n/a	n/a	10,746	12,269	✓✓ 5,000	23,015

*Counted from 2018 onward

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.6M	\$5.7M
REVISED BUDGET	\$1.1M	\$5.3M
2019 SPEND PLAN	\$1.1M	\$4.7M
2019 TOTAL SPEND, ACTUALS	\$2.0M	\$6.2M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$7.6M	\$13.9M
LEVY BUDGET AVAILABLE (2020-2024)	\$7.1M	\$3.0M


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 program exceeded the planned accomplishment in 2019.

PERFORMANCE REPORT

LEVY DELIVERABLE*	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Customer Service Requested curb ramp upgrades	108	177	155	210 	150-200	650

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

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$3.4M	\$8.4M
REVISED BUDGET	\$2.9M	\$10.0M
2019 SPEND PLAN	\$2.9M	\$7.9M
2019 TOTAL SPEND, ACTUALS	\$2.8M	\$5.6M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$13.3M	\$17.1M
LEVY BUDGET AVAILABLE (2020-2024)	\$16.9M	\$22.4M



In 2019, crews worked hard to exceed the planned accomplishment, building curb ramps that are compliant with ADA standards through the Customer Service Request process.

8 NEIGHBORHOOD STREET FUND

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

SUMMARY

The projects for the second cycle of the Neighborhood Street Fund were selected by the Levy Oversight Committee and advanced in the early design phase. Additionally, three remaining projects from the first Neighborhood Street Fund cycle of the 9-year Move Seattle Levy were completed in 2019, including Aurora Ave N Corridor Improvements, Holman Rd and 13th Ave NW Signal, and NE 70th St and I-5 Walking and Biking Improvements. Through end of 2019, we have delivered nine Neighborhood Street Fund Projects. More detail can be found in [Q1-Q3 2019 Levy reports](#).

PERFORMANCE REPORT

This list represents projects selected for the 2019-2021 Neighborhood Street Fund cycle.

LEVY DELIVERABLE PROJECT*	COUNCIL DISTRICT	2019 STATUS
Delridge Neighborhood Greenway Safe Connections	1	Planning
South Delridge Pedestrian Safety Enhancements	1	Planning
SW Barton St Pedestrian Safety Enhancements	1	Planning
South Park and Georgetown Safe Connections	2	Planning
Andover and Dakota Pedestrian Safety Enhancements	2	Planning
Beacon Ave S Safety Enhancements	2	Planning
51st Ave S and Renton Ave S Traffic Safety Enhancements	2	Planning
Broadway and John Street Signal	3	Planning
NE 65th Street Pedestrian Safety Enhancements	4	Planning
Little Brook Pedestrian Safety Enhancements	5	Planning
NE 125th Street Pedestrian Safety Enhancements	5	Planning
North Seattle School Crossing Safety Enhancements	5	Planning
15th Ave NW and NW 83rd St Pedestrian Safety Enhancements	6	Planning
Denny-Stewart-Yale Safety Enhancements	7	Planning
Yesler Way and 3rd Ave Sidewalk Repairs	7	Planning

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$3.2M	\$3.2M
REVISED BUDGET	\$4.3M	\$4.6M
2019 SPEND PLAN	\$2.6M	\$2.9M
2019 TOTAL SPEND, ACTUALS	\$2.7M	\$2.8M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$9.6M	\$10.7M
LEVY BUDGET AVAILABLE (2020-2024)	\$16.7M	\$16.2M



MAINTENANCE AND REPAIR



Above: Major work was underway on the Avalon/35th Ave SW paving project during 2019. We're not done yet but we expect to complete this work in 2020, including a protected bike lane on Avalon Way SW and transit investments on 35th Ave SW and SW Avalon Way.

Below: In concurrence with the Levy Oversight Committee, in 2019 we re-oriented funds in Program 14 for the E Pine St/39th Ave E pedestrian/bike bridge to make vital near-term improvements after closing the bridge due to a significantly deteriorated structure.



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

This program met the annual planned accomplishment. This included completing carryforward projects such as 25th Ave NE and Wilson Ave S. In addition to completed paving work, paving construction in West and North Seattle made substantial progress throughout 2019 and in the next 1-2 years we will repave an additional 20+ lane miles of busy arterial streets.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Lane-miles repaved	25.9	25.4	7.5	27.2	27.2	86

PERFORMANCE DETAILS

Completed 2019 Projects:

- Nickerson St, 13th-15th, 1.3 lane miles (Q2)
- 35th Ave NE, 6.2 lane miles, (Q2)
- 23rd Ave Phase II, 2.4 lane miles (Q2)
- 25th Ave NE, 4.7 lane miles (Q3)
- Columbian Way/Alaska, 2.1 lane miles (Q3)
- Swift/Myrtle/Othello, 6.3 lane miles (Q3)
- Wilson Ave S, 2.7 lane miles (Q3)
- NW Market St, 1.5 lane miles (Q4)

Remaining projects and status: There are no delayed projects being carried forward to 2020.

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$33.7M	\$34.7M
REVISED BUDGET	\$33.8M	\$40.2M
2019 SPEND PLAN	\$23.1M	\$31.9M
2019 TOTAL SPEND, ACTUALS	\$34.8M	\$37.8M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$79.9M	\$99.4M
LEVY BUDGET AVAILABLE (2020-2024)	\$153.7M	\$159.3M

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

This program exceeded the planned annual accomplishments in 2019. In addition to levy delivery, SDOT crews also supported “Seattle Squeeze” activities and assisted with ice and snow response during winters storms. Despite these challenges, SDOT paving crews stayed on top of levy delivery and exceeded the 2019 planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Lane-miles repaved	10.7	7.2	8.4	8.3	6-7.5	34.6
Paving spot improvements	67	60	70	66	50-65	263

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$3.1M	\$6.2M
REVISED BUDGET	\$2.7M	\$5.8M
2019 SPEND PLAN	\$2.7M	\$6.2M
2019 TOTAL SPEND, ACTUALS	\$3.5M	\$6.6M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$9.9M	\$21.7M
LEVY BUDGET AVAILABLE (2020-2024)	\$7.1M	\$18.0M


11 BRIDGE REPAIR BACKLOG

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

SUMMARY

This program exceeded the planned accomplishment for 2019 and has about 400 spot repairs remaining in the backlog.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Bridge spot repairs completed	340	479	418	457 	350	1,694

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.7M	\$5.3M
REVISED BUDGET	\$3.1M	\$5.4M
2019 SPEND PLAN	\$2.7M	\$5.3M
2019 TOTAL SPEND, ACTUALS	\$2.7M	\$5.1M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$9.5M	\$18.8M
LEVY BUDGET AVAILABLE (2020-2024)	\$15.2M	\$27.9M

12 BRIDGE SEISMIC IMPROVEMENTS

Levy Commitment: Seismically reinforce 16 vulnerable bridges.

SUMMARY

This program began construction on two of three planned projects in 2019. As communicated in 2019 quarterly reports, one project is waiting for final grant confirmation and the decision was made to delay construction in order to receive the grant funds; it is expected to begin construction in 2020. The remaining thirteen Levy deliverables are making progress towards identifying and scoping retrofit designs.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 STATUS
8th Ave/NW 133rd St Bridge	100% design Project continues to wait for final grant confirmation, construction start is delayed to 2020
W Howe St Bridge	Construction began Construction began in Q4 2019 and is expected to be complete in late 2020
Cowen Park Bridge	Construction began Construction began in Q4 2019 and is expected to be complete in late 2020
Fremont Bridge Ballard Bridge Delridge Way Ped Bridge 15th Ave NE/NE 105th St Bridge 4th Ave S Main to Airport Way Bridge McGraw St Bridge Admiral Way N Bridge Admiral Way S Bridge N 41st St Ped Bridge SW Andover Ped Bridge 15th Ave NW/Leary Way Bridge 1st Ave S Viaduct/Argo Bridge 4th Ave S Viaduct/Argo Bridge	Bridge retrofits identified Concept Design Reports for each bridge made an initial assessment and identified potential retrofits according to each bridge structure. Consultants submitted these assessments, the City reviewed, and details for each bridge were adjusted and scaled accordingly to match the budget for each bridge. The next stage for these projects is to begin design of the selected improvements and then begin construction.

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$10.8M	\$13.1M
REVISED BUDGET	\$13.6M	\$17.4M
2019 SPEND PLAN	\$9.4M	\$10.9M
2019 TOTAL SPEND, ACTUALS	\$6.2M	\$6.7M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$9.9M	\$12.1M
LEVY BUDGET AVAILABLE (2020-2024)	\$58.3M	\$64.2M

13 BRIDGE REPLACEMENT, FAIRVIEW

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

SUMMARY

As planned, this project began construction in 2019. Demolition activities progressed after the September 29 closure of the bridge and the west bridge has been fully demolished. The project is expected to be completed and the bridge reopened to traffic in 2021.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 STATUS
Fairview Ave N Bridge Replacement	Begin construction	Construction began

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$7.0M	\$20.6M
REVISED BUDGET	\$7.6M	\$25.1M
2019 SPEND PLAN	\$3.8M	\$12.8M
2019 TOTAL SPEND, ACTUALS	\$2.3M	\$9.2M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$4.3M	\$25.6M
LEVY BUDGET AVAILABLE (2020-2024)	\$23.0M	\$33.7M



Construction is underway on the Fairview Bridge Replacement Project

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).

SUMMARY

This program completed five Alternatives Analyses and one value engineering workshop, as planned.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 STATUS
Magnolia Bridge	None identified	Planning study completed. No further action at this time.
Ballard Bridge	Alternatives analysis and VE workshop	Completed Alternatives Analysis Report and VE workshop. Ballard Interbay Regional Transportation Study (non-levy) underway
2nd Ave Extension Bridge	None identified	No action
Admiral Way Bridge	None identified	No action
33rd Ave W Railroad Bike/Ped Bridge	None identified	Consultant procured
Thornton Cr Bridge 105th St	Alternatives analysis	Completed Alternatives Analysis Report
Thornton Cr Bridge 110th St	Alternatives analysis	Completed Alternatives Analysis Report
Thornton Cr Bridge 45th Ave NE	Alternatives analysis	Completed Alternatives Analysis Report
Thornton Cr Bridge 39th Ave NE	Alternatives analysis	Completed Alternatives Analysis Report
Cowen Park Bridge	None identified	Planning study completed in Q2. No further action
Jackson St (4th-5th)	None identified	No action
University Bridge N Approach	None identified	No action
39th/E Pine St Bike/Ped Bridge	None identified	Near-term rehabilitation completed; bridge reopened
Near-term bicycle/pedestrian project	None identified	Design continued on improvements at Fremont Bridge (north approach) and at Jose Rizal Bridge (north and south approaches) and is to be paired with the N 34th St PBL and Vision Zero 12th Ave S projects. Implementation is expected to be complete by end of 2021.

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$4.8M	\$4.9M
REVISED BUDGET	\$5.1M	\$8.8M
2019 SPEND PLAN	\$4.4M	\$4.0M
2019 TOTAL SPEND, ACTUALS	\$2.2M	\$2.3M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$4.1M	\$6.2M
LEVY BUDGET AVAILABLE (2020-2024)	\$11.0M	\$11.8M

15 STAIRWAY MAINTENANCE

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

SUMMARY

This program has met the planned accomplishment in 2019.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Stairway rehabilitation projects	6	5	6	5	5	22

PERFORMANCE DETAILS

Completed 2019 Projects:

- SW Orleans St & 60th Ave SW (Q1)
- S Bradford St between 31st Ave S and S Letitia St (Q3)
- S Adams St & 34th Ave S (Q3)
- S Judkins St between 14th Ave S and 15th Ave S (Q4)
- S Ferdinand St & 54th Ave S (Q4)

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.5M	\$1.4M
REVISED BUDGET	\$0.7M	\$1.9M
2019 SPEND PLAN	\$0.7M	\$1.9M
2019 TOTAL SPEND, ACTUALS	\$0.4M	\$1.1M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$1.7M	\$4.8M
LEVY BUDGET AVAILABLE (2020-2024)	\$2.9M	\$7.8M



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 exceeded the planned accomplishments in 2019.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Trees planted	452	338	237	479	✓✓✓ 363	1,506
Trees pruned (trimmed)	5,785	5,213	5,412	4,622	✓✓✓ 4,000	21,032
Trees removed	186	146	187	209	n/a	728
Landscape maintained	1,346	1,343	1,863	1,516	✓✓✓ 1,000	6,068
Tree or vegetation obstruction removed	443	837	489	480	✓✓✓ 300	2,249

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.2M	\$5.5M
REVISED BUDGET	\$2.2M	\$5.7M
2019 SPEND PLAN	\$2.2M	\$5.5M
2019 TOTAL SPEND, ACTUALS	\$2.2M	\$6.1M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$8.4M	\$23.2M
LEVY BUDGET AVAILABLE (2020-2024)	\$11.5M	\$28.3M



SDOT urban forestry crews planting trees

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

This program achieved the planned accomplishment. SDOT has delegated the lead role for design and delivery to SPU. The project team began design and advanced it through 30% and 60% design milestones. SPU is designing part of a watermain that will be added at the 90% design milestone.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 STATUS
SPU South Park Drainage	Begin design	60% design

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.2M	\$1.2M
REVISED BUDGET	\$1.5M	\$1.5M
2019 SPEND PLAN	\$0.5M	\$0.5M
2019 TOTAL SPEND, ACTUALS	\$0.5M	\$0.5M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$0.6M	\$0.6M
LEVY BUDGET AVAILABLE (2020-2024)	\$9.4M	\$19.4M

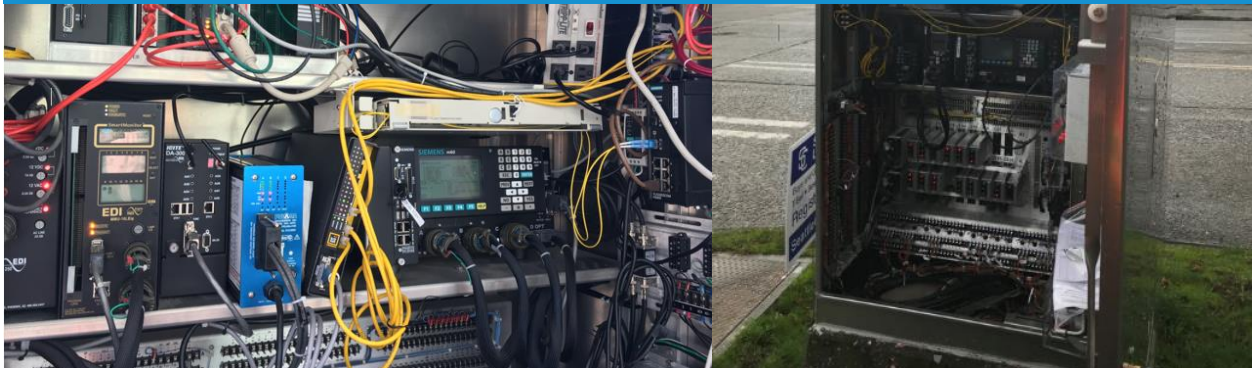


CONGESTION RELIEF



Above: With the Move Seattle Levy, we invested in a number of transit-only lanes. Transit-only lanes are designed to keep transit moving through critical areas around town. Red lane treatment is bright and calls attention to drivers, helping with compliance. SDOT crews support a broad number of Levy projects and were crucial in these additional efforts to paint more red transit lanes in downtown.

Below: The Intelligent Transportation Systems program works to update traffic signal equipment. Modernizing this aging equipment allows us to add signal and safety enhancements.



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 STATUS AND DETAILS
Madison BRT/ RapidRide G Line	Complete 90% design; prepare FTA Small Starts grant documents	90% design This project achieved the 2019 plan, advancing towards 100% design. Additionally, SDOT worked with the Federal Transportation Administration (FTA) on risk, contingency, and management reviews, and hosted outreach events and risk workshops.
Delridge RapidRide H Line	Complete 30% design and baseline project; complete 60% design; develop cost-sharing agreement with Metro	90% design This project surpassed the 2019 plan and made substantial progress in design, reaching the 90% milestone. This included outreach, environmental reviews, and updates to Seattle City Council.
Roosevelt RapidRide J Line	Complete 30% design and baseline project, including Eastlake paving; prepare NEPA Environmental Assessment for public review	30% design This project met the 2019 plan to reach 30% design and prepare the Environmental Assessment. This also included beginning design for paving on Eastlake and preparing for project baselining in 2020 following the Environmental Assessment comment period.
Route 7 Transit-Plus Multimodal	Complete 30% design and baseline project	30% design This project met the 2019 plan to reach 30% design and prepared for project baselining in 2020. This included working with SDOT's Vision Zero, Transit Spot Improvement, and Accessible Mt Baker programs on project scope and delivery approach.
Route 44 Transit-Plus Multimodal	Award consultant contract for design; begin planning and design, working towards 30% design in 2020	Concept development phase This project met the 2019 plan to advance planning and design, which included a high-level evaluation of 66 design concepts during the first level of concept development, and series of public outreach events with an online survey in late 2019.
Route 40 Transit-Plus Multimodal	Award contract for design; begin planning and design	Concept development phase This project met the 2019 plan to advance planning and design. This included setting the project schedule to align with grant competition schedules.

18 MULTIMODAL IMPROVEMENTS CONT'D

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT		
2019 PLANNED	2019 STATUS AND DETAILS	
Route 48 Transit-Plus Multimodal	No action	Consultant selection This project began a speed and reliability study, expected to be completed in mid-2020, with a focus on the segment between John St and SR 520, per the 2018 Updated Levy Workplan. The project team is expected to apply for grants based on the information in the speed and reliability report.
Fauntleroy Way Blvd Project	Not identified	Began implementing near-term improvements. The full project remains on hold, pending Sound Transit 3 scoping decisions. In 2019, SDOT began implementing near-term safety improvements on Fauntleroy.
Burke-Gilman Trail, Missing Link	Begin construction on Phase 1; finish design for Phase 2	Phase 1 construction contract awarded. Phase 2 Design was completed. This project met the 2019 plan. Construction to build Phase 1 is on hold due to legal appeals. Legal hearings related to the Final Environmental Impact Statement, Ballard Terminal RR, and Shoreline Permit have been scheduled or are expected to be scheduled between November 2019 and Summer 2020. Schedule assumptions are subject to change based on litigation outcomes.
45th Corridor	No action	No action – see 2020 Planned Accomplishments for upcoming work
Plan Aurora	No action	No action – see 2020 Planned Accomplishments for upcoming work
23rd Corridor Phase II	Physical completion	Physical completion was reached in September 2019.

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$24.1M	\$36.1M
REVISED BUDGET	\$20.8M	\$40.8M
2019 SPEND PLAN	\$12.0M	\$21.7M
2019 TOTAL SPEND, ACTUALS	\$13.2M	\$23.7M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$33.8M	\$76.5M
LEVY BUDGET AVAILABLE (2020-2024)	\$71.5M	\$312.2M

SPENDING DETAILS

Key program expenditures this year (all funds) include: 23rd Ave Corridor Phase II, \$6.3M, and Burke-Gilman Trail, Missing Link, \$5.3M.

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 met or exceeded the planned accomplishment in two of three categories and achieved over 80% of signal diagnostic evaluations. In 2019, 100 additional signal diagnostics were added to the planned accomplishment as part of carryforward from 2018. The 309 diagnostics achieved in 2019 exceeds a typical annual goal by 59 diagnostics. The 41 signal diagnostics remaining to be completed will transfer into 2020 planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Signal major maintenance	18	15	8	10	5-15	51
Signal diagnostic evaluations	250	266	75	309	350	900
Signal preventative maintenance	807	786	750	799	775	3,142

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.4M	\$7.2M
REVISED BUDGET	\$1.4M	\$8.1M
2019 SPEND PLAN	\$1.5M	\$7.2M
2019 TOTAL SPEND, ACTUALS	\$1.1M	\$7.8M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$5.1M	\$27.1M
LEVY BUDGET AVAILABLE (2020-2024)	\$8.0M	\$37.5M

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 exceeded the planned accomplishment in 2019.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Miles of arterial added to ITS system	9.5	7.8	28	22.6	20	67.9

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.2M	\$2.7M
REVISED BUDGET	\$1.2M	\$7.6M
2019 SPEND PLAN	\$1.3M	\$3.6M
2019 TOTAL SPEND, ACTUALS	\$1.2M	\$3.3M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$6.3M	\$13.8M
LEVY BUDGET AVAILABLE (2020-2024)	\$10.5M	\$28.0M

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 exceeded the annual planned accomplishments. Seattle is leading the nation in transit ridership growth and in 2019, we invested in a record number of Levy-funded transit spot improvements. Red bus lanes are one of the many ways we invest in transit. Other improvements include expanding bus waiting areas, adding concrete pads to make it smoother to get on or off the bus, and giving buses a head start through traffic signals. Mayor Dukan’s 2020 budget supports continued implementation of red bus lanes and other transit improvements to keep transit reliable for Seattleites, with additional planned investments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Transit spot improvements	26	23	24	32	✓✓ 20	105

PERFORMANCE DETAILS

Completed 2019 Projects:

- Howell St bus lane relocation (Q1)
- 5th Ave/S Jackson St signage improvements (Q1)
- 15th Ave/NW 65th St bus stop upgrade (Q2)
- 4th Ave red paint treatment (Q2)
- Seattle Blvd Rechannelization (Q2)
- 15th Ave/Spokane rear door pad (Q2)
- 15th Ave/Dakota rear door pad (Q2)
- 15th Ave/Stevens rear door pad (Q2)
- 5th Ave/Galer rear door pad (Q2)
- Genesee St and Rainier Ave rear door pad (Q3)
- 8th and Cambridge rear door pad (Q3)
- Westlake Ave, between Denny-Mercer, red paint treatment (Q3)
- 5th and 6th Avenues transit only lanes (Q3)
- 4th Ave and Pike St Rechannelization markings (Q3)
- S Henderson/MLK Way pavement repair (Q3)
- Rainier Ave/S Henderson transit-only lane and red paint treatment (Q3)
- Thomas St/Terry Ave signage (Q3)
- E Harrison St/Terry Ave street markings (Q3)
- E Harrison/Fairview pavement markings (Q3)
- Valley St/Terry Ave pavement markings (Q3)
- 4th Ave/S Jackson St bus zone extended (Q3)
- 30th Ave NE/NE 127th St rear door pad (Q3)
- 35th Ave NE/NE 81st St rear door pad (Q3)
- Terry Ave, between Thomas and Mercer, red paint treatment (Q3)
- Rainier Ave S/S Charles St new bus zone (Q3)
- NE 45th St/17th Ave NE channelization and signal timing (Q3)
- NE Campus Pkwy/12th Ave signal improvements (Q3)
- 4th Ave/S Jackson St expanded bus zone (Q4)
- 5th Ave red paint treatment (Q4)
- Pike St red paint treatment (Q4)
- Westlake Ave red paint treatment (Q4)
- Olive Way red paint treatment (Q4)

21 TRANSIT SPOT IMPROVEMENTS CONT'D

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.

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$2.3M	\$13.8M
REVISED BUDGET	\$2.5M	\$14.2M
2019 SPEND PLAN	\$1.9M	\$4.5M
2019 TOTAL SPEND, ACTUALS	\$1.8M	\$6.4M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$10.2M	\$22.8M
LEVY BUDGET AVAILABLE (2020-2024)	\$23.0M	\$48.1M



Crews working to install red bus lanes to keep transit moving through critical areas around town

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, the City of Seattle has requested Sound Transit advance work on this project. SDOT plans to transfer the funds by the end of 2024 to fulfill our Levy commitment.

PERFORMANCE REPORT

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

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0	\$0
REVISED BUDGET	\$0	\$0
2019 SPEND PLAN	\$0	\$0
2019 TOTAL SPEND, ACTUALS	\$0	\$0
TOTAL SPENT TO DATE, LIFE OF LEVY	\$0	\$0
LEVY BUDGET AVAILABLE (2020-2024)	\$10M	\$10M

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

The project was delayed a few months in order to finalize mitigation requirements and obtain final permits, therefore began limited construction activities in 2019, including material procurement. Major construction did begin in early 2020 in advance of this report being published, including a groundbreaking event with Mayor Durkan, Councilmember Juarez, and project partners from Washington State Department of Transportation, Sound Transit, and North Seattle College. Additional 2019 Accomplishments included contract advertisement, award, and execution, and obtaining environmental permits and construction agreements.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 STATUS
Northgate Ped/Bike Bridge	Begin construction	Limited construction activities, including materials procurement

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$6.1M	\$19.0M
REVISED BUDGET	\$5.5M	\$20.2M
2019 SPEND PLAN	\$0.6M	\$5.9M
2019 TOTAL SPEND, ACTUALS	\$0.4M	\$4.0M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$2.6M	\$9.9M
LEVY BUDGET AVAILABLE (2020-2024)	\$12.4M	\$30.6M



Northgate Bridge rendering; this project has been decades in the making and will start to come to life in 2020.

24 ACCESSIBLE MT BAKER

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

SUMMARY

This project made progress toward the 2019 plan but is still formalizing a preferred location for potential transit center relocation. In 2019, a design kickoff meeting was held with partner agencies/organizations and advanced three discrete project elements: 1) possible relocation of the Mt Baker Transit Center; 2) Near-term pedestrian and bicycle improvements funded by the Bicycle Safety and New Sidewalk Levy programs; and 3) Bicycle Master Plan (BMP)-funded work to begin design of a protected bike lane on Martin Luther King Jr way S. In late 2019, SDOT hosted a workshop to review circulation of transit in the area and discuss future site plans that accommodate King County Metro, Sound Transit, and Office of Housing needs.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 STATUS
Accessible Mt Baker	Identify preferred location for potential transit center relocation	Project design and planning continued

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.0M	\$2.0M
REVISED BUDGET	\$1.7M	\$1.6M
2019 SPEND PLAN	\$1.0M	\$1.0M
2019 TOTAL SPEND, ACTUALS	\$0.7M	\$0.6M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$1.0M	\$1.0M
LEVY BUDGET AVAILABLE (2020-2024)	\$1.0M	\$2.9M

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

This program met the planned accomplishment for blocks of new sidewalk and exceeded the plan for crossing improvements in 2019. These projects focused on enhancing connections to schools, housing, parks, and transit in high-priority investment areas, helping to advance the program’s equity goals and improve access, safety, and mobility for all pedestrians including the most vulnerable users. These projects included filling in sidewalk gaps that serve 10 schools, adding a new crossing signal to better connect Yesler Terrace and Little Saigon, and completing 10 new blocks of sidewalks along the transit-dense Greenwood Ave N corridor. In addition to the 48 blocks of sidewalk added this year, we also completed our annual update to the [Pedestrian Master Plan Implementation Plan](#), which continues to guide our efforts to make Seattle the most walkable and accessible city in the nation.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Blocks of new sidewalk built	8.3	42	34.75	48	✓ 40-62.5	133.05
Crossing improvements	18	15	13	18	✓✓ 16	64

Performance details are on page 45.

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$8.8M	\$19.7M
REVISED BUDGET	\$8.7M	\$27.3M
2019 SPEND PLAN	\$8.2M	\$22.5M
2019 TOTAL SPEND, ACTUALS	\$7.7M	\$18.5M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$25.2M	\$51.0M
LEVY BUDGET AVAILABLE (2020-2024)	\$27.9M	\$44.5M



Traditional and Low-cost sidewalks built in 2019

25 NEW SIDEWALKS CONT'D

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.

PERFORMANCE DETAILS

2019 Completed Projects:

Traditional sidewalk			Low-cost sidewalk		
<i>Street</i>	<i>Blocks</i>	<i>Completed</i>	<i>Street</i>	<i>Blocks</i>	<i>Completed</i>
30th Ave NE, 130th-137th	7	Q1	NE 110th, 35th-36th Ave NE	1	Q1
NW 92nd St, Mary-15th Ave NW	0.5	Q1	N 100th St, Linden-Aurora Ave N	1	Q1
W Nickerson St, Ballard Br-13th Ave W	2	Q1	Bagley Ave N, N 106th – N 107th St	1	Q2
Greenwood Ave N, NE 137th-145th St	6	Q2	42nd Ave S, S Dawson St – S Hudson St	1	Q2
NE 50th St, 30th-33rd Ave NE	3	Q2	S Webster, 44th-46th Ave S	2	Q4
SW Myrtle St, 25th-Sylvan Way SW	1	Q2	Beacon Ave S, 55th-S Wallace St	2	Q4
NE 110th St, 34th-35th Ave NE	1	Q3	17th Ave NE, NE 90th-91st St	1	Q4
NE 110th St, 40th-Sand Point	4	Q3	17th Ave NE, NE 92nd-94th St	1	Q4
NE 115th St, Roosevelt-12th	2	Q3	S Kenyon St, Rainier Ave S-52nd Ave S	1	Q4
NW 54th St, 26th-28th Ave NW	1.5	Q3			
NE 98th St, 5th Ave-8th Ave NE	2	Q4			
Greenwood Ave N, N 97th-104th St	4	Q4			
Meridian Ave N, N 115th-117th St	2	Q4			
S Cloverdale St, 5th Ave S-office park	1	Q4			

PERFORMANCE DETAILS CONT'D

Remaining projects and status: One 2018 carryforward project remains to be completed and is in construction (32nd Ave S, 3 blocks). Delays were due to additional design required to accommodate unique site conditions like grading and driveways. Three additional projects are still in construction and will carryforward into 2020 due to delays related to utility conflicts during construction. This includes 3.5 blocks of sidewalk on 112th Ave NE and NE 95th St. More projects are coming up in 2020 and additional detail is available in the [Pedestrian Master Plan Implementation Plan](#).

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 met the 2019 plan and advanced from the planning to design stage. The project team has begun design on new sidewalks on Greenwood Ave N between N 117th St and N 130th St.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 STATUS
Greenwood Ave N sidewalk	Begin design	Began design

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.5M	\$1.5M
REVISED BUDGET	\$1.5M	\$1.5M
2019 SPEND PLAN	\$0.5M	\$0.5M
2019 TOTAL SPEND, ACTUALS	\$0.1M	\$0.1M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$0.3M	\$0.3M
LEVY BUDGET AVAILABLE (2020-2024)	\$7.7M	\$7.7M

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 exceeded the planned accomplishments in 2019 and reached the 9-year Levy commitment to install 1,500 new bike parking spaces citywide has been reached. We will continue to add bike parking across the city with non-Levy resources. To learn more about bike parking added with non-Levy resources in 2019 and future years, read the Bike Share program's [quarterly summary reports](#).

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Bike parking spaces added	622	466	306	116	112	1,510
Urban trail and bikeway spot imp.	10	12	12	15	10	49

PERFORMANCE DETAILS

2020 Completed Projects

- Sidewalk panel improvements for greenway connection at N 92nd St and Ashworth Ave N (Q1)
- Signal upgrades to add protected left turn at Delridge Way SW and SW Andover St (Q1)
- Signal upgrades at 12th/Jefferson St (Q2)
- Protected bike lane enhancement/repair on Broadway (Q2)
- Protected bike lane Enhancement/repair on 2nd Ave (Q2)
- Intersection bike markings (“crossbikes”) on Greenwood Ave N and Phinney Ave N (Q2)
- Trail crossing improvements at Beacon Ave path (Q2)
- Trail crossing improvements at Chief Sealth Trail (Q2)
- Burke-Gilman Trail bollard repair/repaving (Q3)
- Alki Trail bollard repair/repaving (Q3)
- Dexter Ave N bike lane and parking clarifications (Q4)
- Chief Sealth Trail bollard repair (Q4)
- Burke-Gilman Trail ramp connection improvements (Q4)
- 12th and Spruce intersection enhancements (Q4)
- Ship Canal Trail crossing upgrade at 3rd Ave W (Q4)

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.1M	\$1.1M
REVISED BUDGET	\$0.8M	\$0.9M
2019 SPEND PLAN	\$0.8M	\$0.9M
2019 TOTAL SPEND, ACTUALS	\$1.3M	\$1.6M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$3.8M	\$5.8M
LEVY BUDGET AVAILABLE (2020-2024)	\$4.7M	\$6.4M

28 LANDER OVERPASS

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

SUMMARY

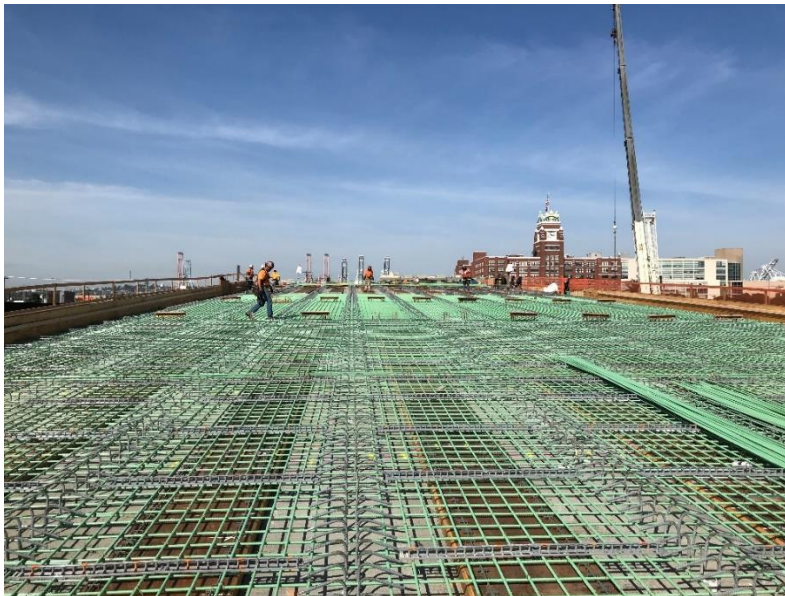
2019 saw substantial progress on the Lander St Overpass. This included work to form and pour bridge girders, install the east approach including pre-fabricated walls and geofam, form the new bridge deck, and complete utility and waterline installations. The project is currently on schedule to open in late 2020.

PERFORMANCE REPORT

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

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$5.8M	\$35.1M
REVISED BUDGET	\$2.4M	\$30.1M
2019 SPEND PLAN	\$0.8M	\$18.3M
2019 TOTAL SPEND, ACTUALS	\$1.1M	\$27.9M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$4.4M	\$48.1M
LEVY BUDGET AVAILABLE (2020-2024)	\$15.1M	\$83.1M



Lander Overpass construction in 2019

29 HEAVY HAUL, EAST MARGINAL WAY

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

SUMMARY

This program met the planned accomplishment in 2019, achieving 60% design. This included advancing a phased project approach and the team went to work designing Phase 1, Phase 2, and the Central Segment of the E Marginal Way project. This covers the area between S Atlantic St and Diagonal Ave S and will take design to 100%. Funding is through local funds, a TIB grant for the bicycle facility, and an FHWA design grant for these portions of the project. Design of SPU water and drainage facilities will be incorporated into this project.

PERFORMANCE REPORT

LEVY DELIVERABLE PROJECT	2019 PLANNED	2019 STATUS
East Marginal Way	Continue design	60% design

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$0.9M	\$0.9M
REVISED BUDGET	\$0.8M	\$7.3M
2019 SPEND PLAN	\$0.3M	\$0.6M
2019 TOTAL SPEND, ACTUALS	\$0.2M	\$0.8M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$1.3M	\$1.9M
LEVY BUDGET AVAILABLE (2020-2024)	\$3.7M	\$46.7M

30 FREIGHT SPOT IMPROVEMENTS

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

SUMMARY

This program met the annual planned accomplishments.

PERFORMANCE REPORT

LEVY DELIVERABLE	2016	2017	2018	2019	2019 PLANNED	TOTAL TO DATE
Freight spot improvements	6	5	5	5	5	21

Completed 2019 Projects:

- Banner Way NE/NE 80th St intersection corner work to facilitate truck turning movements (Q2)
- Intersection markings and guide lines at several locations in south and West Seattle (Q3)
- Pioneer Square rechannelizations for commercial vehicle load zones, part of multi-phased improvements (Q3)
- Citywide railroad crossing inventory and evaluation (Q4)
- Alaskan Way bus and freight lane evaluation (Q4)

FINANCIAL REPORT – 2019

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$1.7M	\$2.3M
REVISED BUDGET	\$1.0M	\$1.3M
2019 SPEND PLAN	\$1.0M	\$1.7M
2019 TOTAL SPEND, ACTUALS	\$1.7M	\$1.7M
TOTAL SPENT TO DATE, LIFE OF LEVY	\$5.6M	\$5.8M
LEVY BUDGET AVAILABLE (2020-2024)	\$8.4M	\$12.7M

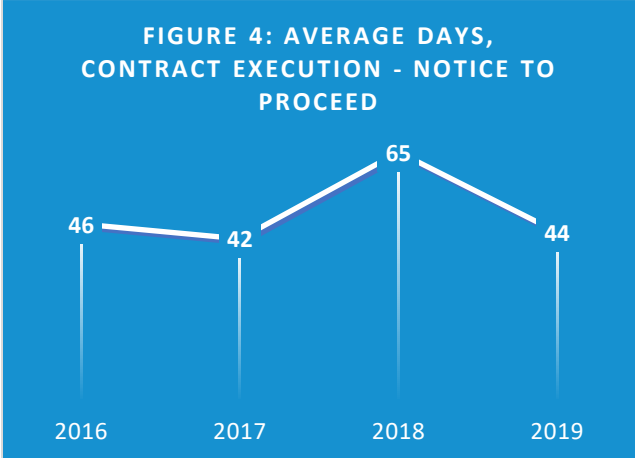
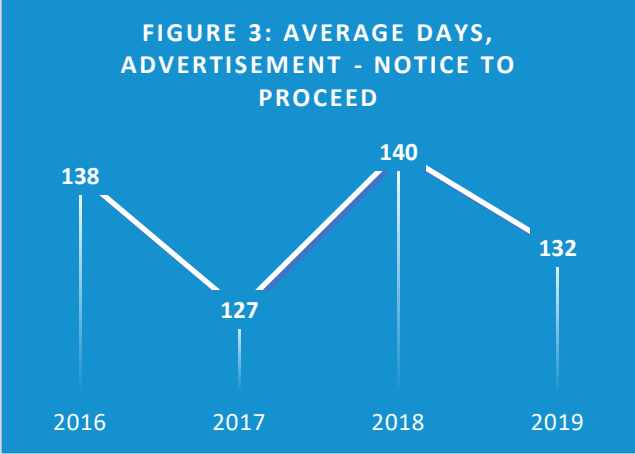
CONTRACTS & LEVERAGE UPDATE

2019 CONSTRUCTION CONTRACT TIMELINE ANALYSIS

In 2019, SDOT advertised 12 contracts, of which 4 were re-advertised, due to non-responsive bids or other contractual issues. Of the 12 contracts, all but 2 issued Notice to Proceed (NTP, or began construction) by the end of the year. On average, it took 132 days to go from Advertisement to NTP. This is faster than 2018 by 8 days and faster than average over the 4 years of the Levy (134 days). See Figure 3.

Additionally, 6 of the 12 projects had complex funding plans that included a State and/or Federal grant. These projects include Fairview Bridge, Northgate Bridge, Cowen Park Bridge Seismic, 2019 New Sidewalks SRTS (one Federal, one State), and Greenwood Ave Sidewalks (West). Projects with State or Federal grants have more requirements and are generally more difficult to advance into the Construction Phase.

SDOT project managers and construction managers continue to work efficiently with the City’s Purchasing and Contracting Division, which manages all construction contracts for the City. It requires a team effort to eventually issue the contractor NTP. We made significant improvements from 2018 on the last step of the Ad-NTP process -- Executing the Contract to Notice to Proceed. In 2018, it took an average of 65 days for this step. In 2019, it took an average of 44 days. This is the area that SDOT has the most control over and was an area in which the Department sought to improve during 2019. We are pleased to see the results of this work, as shown in Figure 4. We will continue working to improve in this phase in 2020 and beyond. We do rely on our granting partners and contractors to meet turnaround timelines that are assumed into our schedules.



- Contracting milestones reference**
- **Advertisement:** City posts/requests bid from contractors for project
 - **Bid-opening:** City reviews bids received by contractors
 - **Contract award:** construction contractor is selected based on lowest bid, to comply with all City policies
 - **Contract execution:** construction contract term begins and contractor starts preparing for construction
 - **Notice to proceed:** construction contractor has approval to break ground

CONTRACTS & LEVERAGE UPDATE CONT'D

2019 CONSTRUCTION CONTRACT MILESTONES

Below is a summary of contracts and associated milestones in 2019. For more information on contracting progress from past quarters, please review previous [quarterly Levy reports](#).

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	4/25/2019	7/8/2019
New Sidewalks – 2019 SRTS Package – Federal (Lowell-Meany Neighborhood Greenway, Stone Way N/N 41st St, Rainier Ave S/S Graham St, Aurora and 83rd Intersection Improvements)	2/27/2019	5/15/2019	8/7/2019	10/14/2019
Northgate Bridge and 1st Ave NE Cycle Track	8/15/2018	5/22/2019*	8/2/2019	8/29/2019**
2019 AAC Local Package 1 (Green Lake Way, N 40th, N 50th, N 80th St)	3/27/2019	4/3/2019*	5/7/2019	7/29/2019
BRR Ph I - Fairview Ave N	12/7/2016	2/6/2018*	4/9/2019	7/22/2019
New Sidewalks - Greenwood Ave N - N 136th to N 145th (West Side)	3/14/2018	4/10/2019*	6/20/2019	9/3/2019
BMP – Neighborhood Greenway Projects – S King St NGW	4/8/2019	4/3/2019	5/24/2019	8/5/2019
BSR Ph III – W Howe St Bridge	3/20/2019	5/15/2019	8/9/2019	12/4/2019
BSR Ph III – Cowen Park Bridge	3/12/2019	7/10/2019	9/16/2019	11/8/2019
Ballard Multimodal Corridor – Market Phase	2/28/2018	10/10/2018	12/10/2018	5/6/2019
AAC SW Avalon Way and 35th Ave SW (2019 AAC Local Package 2)	1/16/2019	12/12/2018	1/31/2019	4/15/2019
Vision Zero – Sand Point Way Safety Project	9/4/2019	n/a	n/a	n/a

*Re-advertisement date

**Partial NTP issued

SOCIAL RESPONSIBILITY IN CONTRACTING – 2019 LEVY SUMMARY

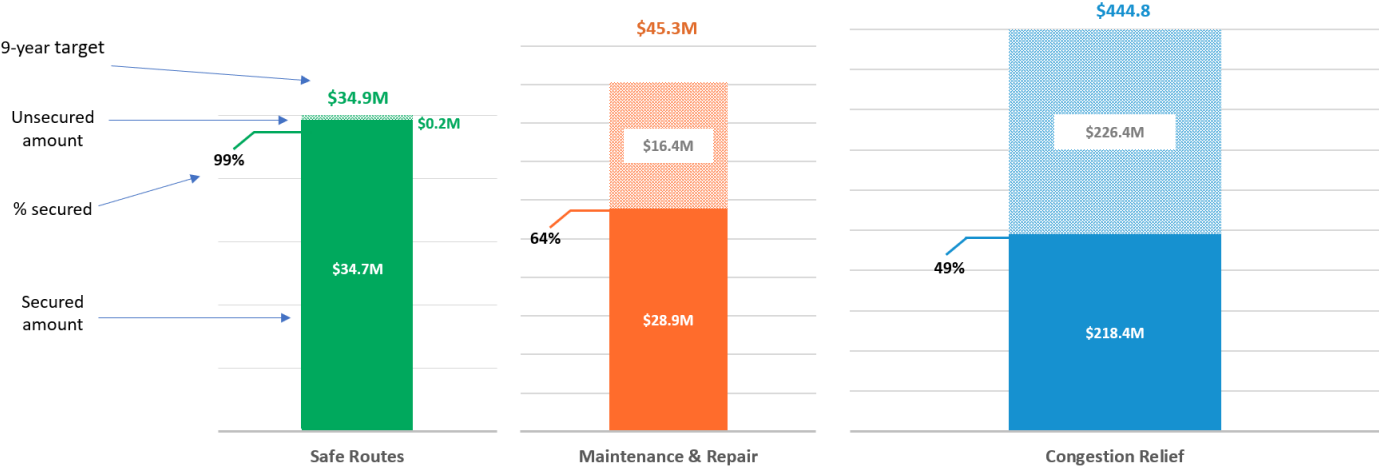
The City actively supports utilization of WMBE (women- and minority-owned businesses) on City contracts as both primes and subcontractors, and each City department establishes plans and annual goals for WMBE inclusion in consulting and purchasing contracts.

In 2019, \$127.2M Levy dollars were invested in purchasing, prime consultant and Public Works contracts. Of those dollars, \$26.5M went to women- and minority-owned firms, representing a WMBE utilization rate of 21% for 2019. The levy portfolio features a 23% WMBE goal and the current average utilization rate, is 22.5%. While SDOT is nearly meeting the overall goal, we’re working towards more coordinated planning for WMBE utilization moving forward and to ensure we meet our goal over the life of the Levy. In addition to our strides toward our Levy WMBE utilization goal, in 2019 SDOT achieved the highest WMBE prime utilization in consultant spend – 42% or \$18.3M– and its highest WMBE prime purchasing spend to date, \$4.8M. SDOT continues challenging itself to achieve stronger aspirational goals to support the efforts for inclusion and equity in contracting. For more information, visit SDOT’s WMBE program [webpage](#).

CONTRACTS & LEVERAGE UPDATE CONT'D

2019 LEVERAGE UPDATE

In 2019, we secured \$9.9M in grants. Odd-numbered years are typically “off years” in the federal grant process, and 2019 followed that pattern. Grant awards dropped from approximately \$29M in 2018 to \$9.9M in 2019. SDOT still has several active grant requests at the end of 2019, totaling approximately \$5M, which are awards that would potentially arrive in 2020. More information on funding and leverage status will be developed later in 2020 through the Portfolio Status Update, see page 9.



The table below summarizes grants submitted for Move Seattle projects and their respective Levy program and award status. Projects will move forward according to their respective schedules, regardless of grant award status noted here.

FOUND SOURCE	LEVY PROJECT	LEVY PROGRAM	YEAR SUBMITTED	YEAR NOTIFIED	STATUS	FUNDS REQUESTED	FUNDS AWARDED	FEDERAL FUNDS
Transportation Alternatives Program (TAP)	Cowen Park Bridge	12) Bridge Seismic	2017	2017	Awarded - supplemental	\$2.5M	\$602,465	X
WSDOT Safe Routes to School	NE 117th St Intersection & Sidewalk	2) Safe Routes to School	2018	2019	Awarded	\$808,000	\$950,000	X
WSDOT Pedestrian-Bicycle	35th & Graham Crossing	5) Bicycle Safety	2018	2019	Awarded	\$467,000	\$544,000	
Surface Transportation Program (STP) via Puget Sound Regional Council	East Marginal Way Heavy Haul	29) East Marginal Way	2018	2019	Awarded	\$4.0M	\$4.0M	X

CONTRACTS & LEVERAGE UPDATE CONT'D

2019 LEVERAGE UPDATE CONT'D

FUND SOURCE	Move Seattle Levy Project	Move Seattle Levy Program	Year Submitted	Year Notified	Status	Funds Requested	Funds Awarded	Federal Funds
Transportation Improvement Board (TIB)	Delridge RapidRide	18) Multimodal Improvements	2018	2019	Awarded	\$500,000	\$500,000	
Sound Transit System Access Fund	Judkins Park Station Access	Various	2019	2019	Awarded - partial	\$4.36M	\$2.4M	
Sound Transit System Access Fund	High Priority Sidewalks and Walkways	Various	2019	2019	Awarded - partial	\$2.259M	\$900,000	
Bridge Advisory Committee (BAC)	4th Av Seismic Retrofit	14) Bridge Seismic	2019	2019	Not Awarded	\$3.0M		X
BAC	Admiral Way Seismic Retrofit	14) Bridge Seismic	2019	2019	Not Awarded	\$3.0M		X
BAC	Ballard Seismic Retrofit	14) Bridge Seismic	2019	2019	Not Awarded	\$3.0M		X
BAC	Fremont Seismic Retrofit	14) Bridge Seismic	2019	2019	Not Awarded	\$3.0M		X
BAC	Jose Rizal Bridge Painting	14) Bridge Seismic Painting Program	2019	2019	Not Awarded	\$3.0M		X
BAC	Marion St Ped Bridge Replacement	14) Bridge Seismic	2019	2019	Not Awarded	\$5.0M		X
BAC	Spokane St Bridge Maintenance	14) Bridge Seismic	2019	2019	Not Awarded	\$3.0M		X
TIB	Market St AAC	9) Arterial Roadway Maintenance	2019	2019	Not Awarded	\$3.8M		
TIB	Sand Point Way Sidewalk	25) New Sidewalk	2019	2019	Not Awarded	\$600,000		

APPENDIX A: 2019 FINANCIAL SUMMARY

ID	Move Seattle Funds					All Funds				
	Adopted Budget	Revised Budget	2019 Spend Plan	Q4 Spend	2019 Total Spending	Adopted Budget	Revised Budget	2019 Spend Plan	Q4 Spend	2019 Total Spending
Safe Routes										
1	\$4.0M	\$5.2M	\$3.4M	\$1.0M	\$4.6M	\$4.6M	\$8.2M	\$4.7M	\$1.5M	\$6.0M
2	\$0.8M	\$0.8M	\$0.0M	\$0.1M	\$0.5M	\$2.8M	\$3.6M	\$2.4M	\$0.7M	\$2.3M
3	\$0.5M	\$0.5M	\$0.5M	\$0.0M	\$0.5M	\$1.5M	\$1.5M	\$1.5M	\$0.2M	\$1.7M
4	\$4.3M	\$4.0M	\$3.7M	-\$0.1M	\$3.8M	\$9.7M	\$10.8M	\$9.7M	\$4.3M	\$11.4M
5	\$9.1M	\$7.5M	\$7.3M	\$2.3M	\$9.3M	\$14.1M	\$22.4M	\$17.4M	\$5.3M	\$14.4M
6	\$1.6M	\$1.1M	\$1.1M	\$0.4M	\$2.0M	\$5.7M	\$5.3M	\$4.7M	\$2.0M	\$6.2M
7	\$3.4M	\$2.9M	\$2.9M	-\$0.1M	\$2.8M	\$8.4M	\$10.0M	\$7.9M	\$1.8M	\$5.6M
8	\$3.2M	\$4.3M	\$2.6M	\$0.8M	\$2.7M	\$3.2M	\$4.6M	\$2.9M	\$0.8M	\$2.8M
Maintenance & Repair										
9	\$33.7M	\$33.8M	\$23.1M	\$12.4M	\$34.8M	\$34.7M	\$40.2M	\$31.9M	\$13.0M	\$37.8M
10	\$3.1M	\$2.7M	\$2.7M	\$1.0M	\$3.5M	\$6.2M	\$5.8M	\$6.2M	\$1.7M	\$6.6M
11	\$2.7M	\$3.1M	\$2.7M	\$0.5M	\$2.7M	\$5.3M	\$5.4M	\$5.3M	\$1.7M	\$5.1M
12	\$10.8M	\$13.6M	\$9.4M	\$1.9M	\$6.2M	\$13.1M	\$17.4M	\$10.9M	\$2.4M	\$6.7M
13	\$7.0M	\$7.6M	\$3.8M	\$1.2M	\$2.3M	\$20.6M	\$25.1M	\$12.8M	\$7.6M	\$9.2M
14	\$4.8M	\$5.1M	\$4.4M	\$0.9M	\$2.2M	\$4.9M	\$8.8M	\$4.0M	\$1.1M	\$2.3M
15	\$0.5M	\$0.7M	\$0.7M	\$0.3M	\$0.4M	\$1.4M	\$1.9M	\$1.9M	\$0.3M	\$1.1M
16	\$2.2M	\$2.2M	\$2.2M	\$0.9M	\$2.2M	\$5.5M	\$5.7M	\$5.5M	\$2.0M	\$6.1M
17	\$1.2M	\$1.5M	\$0.5M	\$0.4M	\$0.5M	\$1.2M	\$1.5M	\$0.5M	\$0.4M	\$0.5M
Congestion Relief										
18	\$24.1M	\$20.8M	\$12.0M	\$5.1M	\$13.2M	\$36.1M	\$40.8M	\$21.7M	\$10.7M	\$23.7M
19	\$1.4M	\$1.4M	\$1.5M	\$0.2M	\$1.1M	\$7.2M	\$8.1M	\$7.2M	\$2.6M	\$7.8M
20	\$0.2M	\$1.2M	\$1.3M	\$0.4M	\$1.2M	\$2.7M	\$7.6M	\$3.6M	\$0.9M	\$3.3M
21	\$2.3M	\$2.5M	\$1.9M	\$1.2M	\$1.8M	\$13.8M	\$14.2M	\$4.5M	\$2.5M	\$6.4M
22	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
23	\$6.1M	\$5.5M	\$0.6M	\$0.3M	\$0.4M	\$19.0M	\$20.2M	\$5.9M	\$2.1M	\$4.0M
24	\$1.0M	\$1.7M	\$1.0M	\$0.4M	\$0.7M	\$2.0M	\$1.6M	\$1.0M	\$0.3M	\$0.6M
25	\$8.8M	\$8.7M	\$8.2M	\$3.0M	\$7.7M	\$19.7M	\$27.3M	\$22.5M	\$8.3M	\$18.5M
26	\$1.5M	\$1.5M	\$0.5M	\$0.0M	\$0.1M	\$1.5M	\$1.5M	\$0.5M	\$0.0M	\$0.1M
27	\$1.1M	\$0.8M	\$0.8M	\$0.3M	\$1.3M	\$1.1M	\$0.9M	\$0.9M	\$0.4M	\$1.6M
28	\$5.8M	\$2.4M	\$0.8M	\$1.1M	\$1.1M	\$35.1M	\$30.1M	\$18.3M	\$9.2M	\$27.9M
29	\$0.9M	\$0.8M	\$0.3M	\$0.0M	\$0.2M	\$0.9M	\$7.3M	\$0.6M	\$0.6M	\$0.8M
30	\$1.7M	\$1.0M	\$1.0M	\$0.6M	\$1.7M	\$2.3M	\$1.3M	\$1.7M	\$0.6M	\$1.7M
Ttl	\$147.8M	\$145.0M	\$100.7M	\$36.6M	\$111.7M	\$284.1M	\$339.0M	\$218.2M	\$85.2M	\$222.3M

Note: totals may not sum properly due to rounding.

Final numbers may be adjusted in future years due to accounting system updates.

APPENDIX B: LIFE TO DATE FINANCIAL SUMMARY

ID	Program Name	Move Seattle Funds			All Funds		
		LTD Spent	9-year Budget (Updated Workplan Report)	Remaining Budget (2020-24)	LTD Spent	9-year Budget (Updated Workplan Report)	Remaining Budget (2020-24)
Safe Routes							
1	Safety Corridors	\$10.4M	\$22.5M	\$12.1M	\$13.6M	\$28.1M	\$14.5M
2	Safe Routes to School	\$2.9M	\$7.2M	\$4.3M	\$14.7M	\$30.2M	\$15.5M
3	Markings	\$1.8M	\$4.2M	\$2.4M	\$5.9M	\$13.3M	\$7.4M
4	Transportation Operations	\$15.9M	\$36.9M	\$21.0M	\$41.6M	\$86.7M	\$45.2M
5	Bicycle Safety	\$35.8M	\$63.9M	\$28.2M	\$51.7M	\$102.5M	\$50.8M
6	Sidewalk Safety Repair	\$7.6M	\$14.6M	\$7.1M	\$13.9M	\$16.9M	\$3.0M
7	Curb Ramps & Crossings	\$13.3M	\$30.2M	\$16.9M	\$17.1M	\$39.4M	\$22.4M
8	Neighborhood Street Fund	\$9.6M	\$26.3M	\$16.7M	\$10.7M	\$26.9M	\$16.2M
Maintenance & Repair							
9	Arterial Roadway Maintenance	\$79.9M	\$233.6M	\$153.7M	\$99.4M	\$258.7M	\$159.3M
10	Paving Spot Improvements	\$9.9M	\$17.0M	\$7.1M	\$21.7M	\$39.7M	\$18.0M
11	Bridge Repair Backlog	\$9.5M	\$24.7M	\$15.3M	\$18.8M	\$46.7M	\$27.9M
12	Bridge Seismic Imp.	\$9.9M	\$68.2M	\$58.3M	\$12.1M	\$76.3M	\$64.2M
13	Fairview Bridge	\$4.3M	\$27.3M	\$23.0M	\$25.6M	\$59.3M	\$33.7M
14	Bridge Replacement, Plan/Design	\$4.1M	\$15.1M	\$11.0M	\$6.2M	\$18.0M	\$11.8M
15	Stairway Maintenance	\$1.7M	\$4.6M	\$2.9M	\$4.8M	\$12.6M	\$7.8M
16	Urban Forestry	\$8.4M	\$19.9M	\$11.5M	\$23.2M	\$51.5M	\$28.3M
17	Drainage Partnership, SPU South Pk	\$0.6M	\$10.0M	\$9.4M	\$0.5829M	\$20.0M	\$19.4M
Congestion Relief							
18	Multimodal Improvements	\$33.8M	\$105.3M	\$71.5M	\$76.5M	\$388.7M	\$312.2M
19	Traffic Signal Timing Imp.	\$5.1M	\$13.1M	\$8.0M	\$27.1M	\$64.6M	\$37.5M
20	Intelligent Transp. System Imp.	\$6.3M	\$16.8M	\$10.5M	\$13.8M	\$41.9M	\$28.0M
21	Transit Spot Improvements	\$10.2M	\$33.2M	\$23.0M	\$22.8M	\$71.0M	\$48.1M
22	Graham St	\$0.0M	\$10.0M	\$10.0M	\$0.0M	\$10.0M	\$10.0M
23	Northgate Bridge	\$2.6M	\$15.0M	\$12.4M	\$9.9M	\$40.5M	\$30.6M
24	Accessible Mt Baker	\$1.0M	\$2.0M	\$1.0M	\$1.0M	\$3.9M	\$2.9M
25	New Sidewalks	\$25.2M	\$53.1M	\$27.9M	\$51.0M	\$95.5M	\$44.5M
26	SPU Broadview	\$0.3M	\$8.0M	\$7.7M	\$0.3M	\$8.0M	\$7.7M
27	Bike Parking & Spot Imp.	\$3.8M	\$8.5M	\$4.7M	\$5.8M	\$12.2M	\$6.4M
28	Lander Overpass	\$4.4M	\$19.5M	\$15.1M	\$48.1M	\$131.1M	\$83.1M
29	East Marginal Way	\$1.3M	\$5.0M	\$3.7M	\$1.9M	\$48.6M	\$46.7M
30	Freight Spot Imp.	\$5.6M	\$14.0M	\$8.4M	\$5.8M	\$18.6M	\$12.7M
Totals		\$324.3M	\$930.0M	\$605.9M	\$645.6M	\$1,861.4M	\$1,215.8M

Note: totals may not sum properly due to rounding.

Final numbers may be adjusted in future years due to accounting system updates.

APPENDIX C: SPENDING VARIANCE SUMMARY

In 2019, our spend plan estimate range was \$190M-218M. The range is representative of an attempt to capture the natural fluctuations in capital spending as well as the more significant risks in project delivery such as legal appeals, inadequate construction bids, unforeseen design or construction issues and permitting delays. Our spend in 2019 was slightly over the high end of this range at \$221.9M. Since our 2019 deliverables, which aligned with this spend plan, were largely on track (signal diagnostics being the only portion that underdelivered against the year’s plan). this spend rate is appropriate and acceptable.

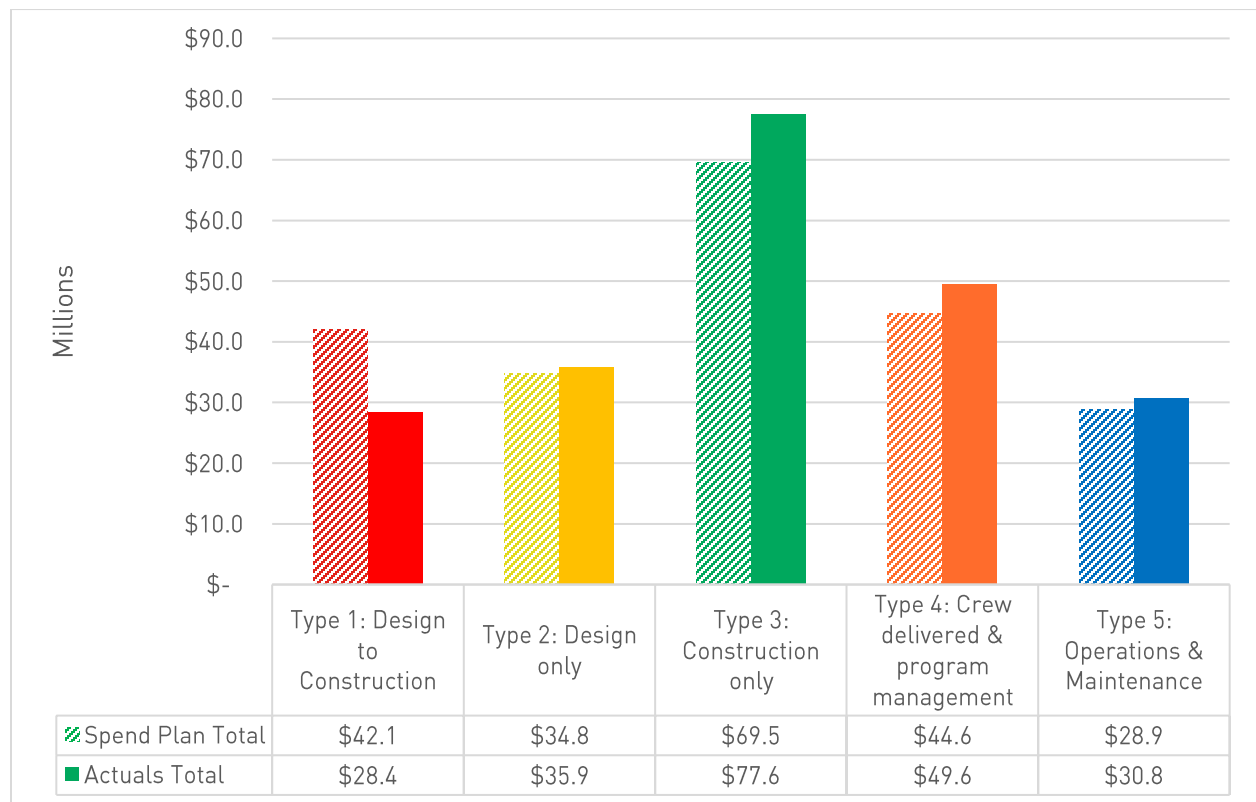
The following summary takes a closer look at the elements of this spend.

EVALUATING SPENDING ACTUALS

There are several ways to analyze and evaluate our spend plan. The first is way is to compare spending with deliverables, which are consistent with one another in 2019. Another approach, that we took in 2019, was sharing the relative risk in delivery based on the phase of the projects(s), shown in Figure 5.

The highest risk to our spend plan is in projects that are planned to proceed from design into construction (Risk Type 1) due to the nature of things that must occur before we proceed to construction (final design approvals, community involvement, grant awards and responsive construction bids as examples). In 2019, we anticipated roughly \$42.1M in spend on projects in this phase, and we reached \$28.4M.

Figure 5: Spend Plan (\$218M) Risk Types vs Actuals (\$222.3M)



APPENDIX C: SPENDING VARIANCE CONT'D

Our “design only” (Risk Type 2), crew delivered (Risk Type 4), and operations and maintenance (Risk Type 5) projects were closer to plan. These are the project delivery types and phases where we have the most predictability and control of risks.

The other notable variance was in construction (Risk Type 3). This is primarily attributed to how we estimate our project contingency spending, which we usually assign to the last construction year of a project’s spend plan, due to its variability in our projects. With this approach, when we need to use some of our contingency during construction, we will have an increased spend over the estimate in the current year for a multi-year project. A primary example of this in 2019 is the Lander Overpass (see Congestion Relief summary).

SPEND VARIANCE BY LEVY FUNDING CATEGORY

The third way we analyze our spending performance is by levy category. We review each of the three levy categories, their portfolio of projects and each individual project’s actual variance from the anticipated spend for the year. Due to the nature of variability in each individual project spend plan, that can range from slightly higher than spend plan, slightly lower than spend plan, or in the middle of the range. The following explains the largest project variations within each category.

Safe Routes

The Safe Routes category of the levy was \$600K under the anticipated spend plan in 2019. Within this category, levy program #5 Bicycle Safety underspent the plan by \$3M due to signal pole delays, design savings, and construction contingency savings. Since the total of bike facilities planned for 2019 was met, this underspend does not raise concerns of under-delivery; in fact, design and contingency savings are positive results, as funds will be available for future project needs. In contrast, levy program #1 Safety Corridors overspent its spending plan by \$1.3M due to construction spending that advanced faster than the plan for the 2017 Spot Improvements Contract 2. In the case of these projects, this is not expected to affect the overall project spends once they reach completion.

Maintenance and Repair

For this levy category we had some larger variations for projects and programs that totaled an amount below the spend plan of \$3.5M. This was driven by levy program #12 Bridge Seismic that spent \$4.2M less than plan due to delays in progressing towards advertisement. The Cowen Park Bridge was delayed in the grant obligation process; the 8th Ave NW/NW 133rd Ave Bridge completed design but did not proceed to construction as planned as we chose to prioritize the opportunity for a grant, which we are now awaiting; and the W Howe Bridge, that was delayed slightly in contract advertisement, in order to incorporate painting requirements, as part of a bundling effort to gain efficiencies through a joint contract for painting and seismic.

Levy program #13 Fairview Bridge was \$3.6M under the planned spend due the need to rebid from earlier in the year, thus delaying the start of construction by one quarter.

Lastly, levy program #9 Arterial Asphalt and Concrete Program, exceeded the spend plan by \$5.9M due to construction progressing faster than planned due to dry fall weather and additional crews, particularly on the Green Lake Loop and SW Avalon Way/35th Ave SW projects.

APPENDIX C: SPENDING VARIANCE CONT'D

Congestion Relief

For our Congestion Relief category, spend was in excess of the plan by \$8.2M. This can be primarily attributed to the Lander Street Overpass, levy program #28, which saw delayed shaft construction in 2018, that led to higher than expected spending in 2019, as well as use of approximately \$4M of contingency due to construction change orders. This project is still on schedule and anticipated to deliver within the budget.

We saw delayed spending on the Northgate Bridge project, levy program #23, due to contract re-advertisement and additional permitting time. This project still had construction start under a limited notice to proceed for material procurement in 2019.

INCREASED TRANSPARENCY AND ACCOUNTABILITY

Overall, 2019 was a successful year in advancing delivery and experiencing an actual spend in alignment with the delivery and spend plans that we projected early in the year. We will continue to use similar approaches in 2020 and beyond, and we will strive to continually improve our ability to anticipate risks and associated impacts that affect our yearly spend.

APPENDIX D: LEVY OVERSIGHT COMMITTEE LETTER

Committee Members

Rachel Ben-Shmuel, Co-chair
Lisa Bogardus
Vicky Clarke
Samuel Ferrara
Joseph Laubach
Inga Manskopf
Nick Paranjpye
Ron Posthuma, Co-chair
Hester Serebrin

Patrick Taylor

Bicycle Advisory Board
David Seater
Pedestrian Advisory Board

Todd Biesold

Freight Advisory Board
Alex Rouse
Transit Advisory Board

City Budget Director
Ben Noble

Committee Staff

Rachel McCaffrey
rachel.mccaffrey@seattle.gov
(206) 771 – 0480

The Levy Oversight Committee is an advisory body that monitors revenues, expenditures, and program and project implementation. The Oversight Committee advises the City Council, the Mayor, and SDOT on responding to program and project cost savings or overruns. The Oversight Committee reviews SDOT's program and project priorities and financial plans and makes recommendations to the Mayor and City Council regarding the spending of levy proceeds.

Council Bill 118402



Seattle
Department of
Transportation



March 30, 2020

RE: Move Seattle Levy Oversight Committee 2019 Report to the Mayor and City Council

Dear Mayor Durkan, Council President M. Lorena González, and members of the Council:

The Move Seattle Levy Oversight Committee (LOC) transmits its 2019 annual report consistent with the Move Seattle Levy legislation. This report summarizes the LOC's observations of successes and shortcomings for the Move Seattle Levy in the past year and offers recommendations for moving forward.

2019 Assessment

This past year represents the largest annual expenditure of funds used for Move Seattle Levy projects (\$222.3 million). Of this expenditure, \$111.5 million came directly from the Move Seattle Levy. The LOC applauds the increased use of these funds. The LOC also commends SDOT's strategic leveraging of other funding to complement projects in the Move Seattle Levy portfolio.

This past year was marked with major movement on some important Move Seattle Levy projects. The Fairview Bridge project broke ground. This project replaces the last timber vehicle bridge in Seattle. The Northgate Pedestrian Bridge project had its design finalized with plans to break ground in 2020. The LOC also saw commitment from SDOT this past year on continuing the effort to secure Federal Transit Administration (FTA) funding for some of the multimodal projects in the Move Seattle Levy portfolio. The LOC hopes to see the momentum from 2019 carried into 2020.

Oversight and Transparency

The LOC has been able to improve its effectiveness based on the legible and consistent reporting SDOT staff, Rachel McCaffrey, has provided to the committee. The LOC receives quarterly reports from SDOT that summarize progress and expenditures on Levy projects. Rachel compiles information from many parts of the department, ensuring accountability to the LOC. The change over several years ago has been impressive. The tone of the interactions between Department representatives and the LOC has improved considerably, which is a credit to department leadership as well as Rachel. These reports have allowed the LOC to provide oversight continuously throughout the year. A recent LOC retreat organized by Rachel has resulted in increased involvement by many of the Committee members. The quote below from LOC co-chairs in the SDOT blog is an example of oversight guidance the LOC has been able to offer from our review of the quarterly reports.

“We were glad to see the arterial paving accomplishments noted in the 3rd Quarter Report. SDOT contractors and crews have already completed almost all the work scheduled for this year and even begun work on projects scheduled for next year. This kind of accelerated project delivery is critical to restoring and improving transportation infrastructure in our fast-growing city. Underspending in a few areas, though well explained in each case, needs to be monitored carefully to stay on track.”

- Ron Posthuma and Betty Spieth-Croll, Co-Chairs, 11/6/2019

The LOC was given a briefing on the 2020 budget prior to its approval and was given the opportunity to comment. The LOC wrote a 10/8/2019 memo with recommendations for the 2020 transportation budget. One recommendation was to use proceeds from the Mercer Mega Block sales to fund Move Seattle Levy projects. Both the Mayor and City Council chose to add additional funding to Levy projects from the Mercer Mega Block sales in the adopted budget. The LOC commends this decision.

In addition to finding the quarterly reports helpful, we particularly appreciate the agency’s efforts to be transparent regarding its pursuit of funding the multimodal corridor projects. Understanding the steps the agency has taken—and has to take—in seeking key multimodal project funding from, for example, the FTA, has allowed us to be in a better position to offer perspectives on where limited funding should be spent. The Committee encourages SDOT to work toward fulfilling the voter-approved Levy multimodal commitments of redesigning major streets to improve connectivity and safety for all travelers, whether they walk, bike, ride transit, or drive. As the LOC stated last year, even with limited funding, the original goal of holistically addressing the needs of all travelers should not be abandoned.

Vision Zero

In 2019, at least 25 people died in traffic-related collisions in Seattle. The majority of them (16) were killed while walking or rolling. This is close to the highest in over a decade and is not acceptable, especially considering there are proven ways to prevent pedestrian deaths. One of the Move Seattle Levy goals is to advance the City’s Vision Zero Plan for eliminating traffic deaths and serious injuries by 2030. In 2019 Levy funds were used to complete six Vision Zero

projects. This is not enough. While the LOC will continue to work with SDOT so that Vision Zero projects funded by the Levy are implemented as quickly and effectively as possible, we urge the Mayor to take further measures to address this crisis. We applaud the Mayor for reducing city-wide speed limits, establishing leading pedestrian intervals, and conducting additional studies, but further measures are needed in a growing city like ours to reduce fatalities and serious injuries among people who are simply walking and rolling along our city streets.

Neighborhood Street Fund

The LOC participated in the 2019 Neighborhood Street Fund (NSF) project selection process. The LOC credits SDOT staff for making a concerted effort to provide outreach to underserved communities.

Small groups of LOC members visited the finalist projects. The committee then deliberated as a whole to select the projects that would receive funding. The LOC emphasized equity as a major criterion in selecting projects that were to receive funding. Projects that were in areas of the city that have been historically underserved received priority. The LOC was happy to see SDOT mirror this emphasis on equity in their outreach efforts to the public for the NSF process.

The NSF projects varied in scope and estimated cost. Some of the larger projects that were considered in the NSF selection process appeared to be outside the spirit of the NSF program. Larger projects approved in the 2019 cycle such as the Broadway and John Street signal improvements as well as the 51st Ave South and Renton Ave South Safety Enhancements are projects that appear to offer benefits to the city as a whole (not just the neighborhood in question). The LOC would like to see SDOT find funding outside of NSF funds in the future for projects similar to these.

Bicycle and Transit Improvements

In 2019 there was an increase in the number of people biking on many routes in the city; bike counters throughout the city showed higher volumes of bicycle travel. Our improved bike networks are getting more people to ride. The Center City Bike Network improvements completed in 2019 provide new and safer connections for people bicycling. But there are still many significant gaps in the bike network.

The original Move Seattle Levy deliverables included building approximately 50 miles of new protected bike lanes and 60 miles of greenways, completing over half of the Bicycle Master Plan citywide network. By the end of Q3 2019, only 13.7 miles of protected bike lanes and 14.8 miles of greenways were completed (Levy Deliverable #5). The Committee encourages SDOT and city leadership to prioritize building a complete bike network. Active and healthy transportation is critical to moving people safely through the city and decreasing carbon pollution. Our Vision Zero goals and climate change goals both depend on completing the connections in the Bike Master Plan by 2030.

Transit use also continues to trend upwards in the city. As Seattle grows, the population will become more dependent on reliable transit. The LOC hopes to see continued priority given to transit projects in the Levy portfolio (specifically the ones in Levy Deliverable #18 - Multimodal

Improvements). The Transit/Multimodal subprogram has thus far shown the least deliverable progress of any major portion of the Levy program. While some projects are dependent of Federal Transit Administration approvals, greater attention to projects that do not require significant federal funding may yield better and timelier results.

TNC Fees Projects

In 2019 the LOC was tasked with oversight responsibilities over the Transportation Network Company (TNC) Tax funding of transportation projects. The city council identified six projects in the 2020 budget that would be funded by the TNC tax:

- Thomas Street Redesign
- West Marginal Way Improvements
- Fortson Square Redesign
- Market to MOHAI
- Home Zone Pilot
- Public Life Study of Capitol Hill

The LOC was disappointed to see revenues from this new tax used for new projects when there are existing Move Seattle Levy projects that are not currently being funded. In 2020, the LOC hopes to see the City Council plan to use TNC revenues to fund currently unfunded projects.

Moving Forward

The LOC commends the increased spending and corresponding deliverables in 2019 and looks to see this trend continue in 2020. The LOC anticipates continued progress in 2020 to complete Move Seattle Levy deliverables as these were promised as part of a voter-approved tax initiative.

Finally, we wish to thank all those who served and retired from the LOC in 2019: Betty Spieth-Croll, Brian Estes, and Councilmember Mike O’Brien. We would also like to extend thanks to the SDOT staff who have aided in informing us of the Move Seattle Levy progress. In particular, we would like to thank Director Sam Zimbabwe, Deputy Director Lorelei Williams, Nick Makhani, and Rachel McCaffrey. The LOC appreciated Director Zimbabwe’s strong leadership during his first full year as director. We also would like to thank Councilmember O’Brien and the Mayor’s office for their active engagement in our work. In 2020 the LOC looks forward to working with our new councilmember – Alex Pedersen.

We look forward to continuing our oversight duties in 2020 with the help of Director Sam Zimbabwe, Deputy Director Lorelei Williams, Rachel McCaffrey, Nick Makhani, and SDOT staff.

Sincerely and on behalf of the 2019 Move Seattle Levy Oversight Committee,

Rachel Ben-Shmuel
Co-Chair (2019/2020)

Ron Posthuma
Co-Chair (2019/2020)

APPENDIX E: 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.

Planned Accomplishments

An annual plan for achieving deliverables. Planned accomplishments are accountable to the 2018 Workplan, taking into account current schedules and risks, and outlining each program's planned delivery for the year. Planned accomplishments do not supersede delivery plan outlined in the 2018 Workplan.

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 206-684-7623.

Servicios de traducción e interpretación disponibles bajo petición 206-684-7623.

요청하시면 번역이나 통역을 제공해드립니다 206-684-7623.

Matutulungan ka naming maintindihan kung hihingi kang tulong 206-684-7623.

Dịch và thông dịch viên sẵn sàng nếu có sự yêu cầu 206-684-7623.

Haddii aad dooneyso turjubeen fadlen wac 206-684-7623.

The Seattle Department of Transportation
700 5th Ave, Suite 3800
PO Box 34996
Seattle, WA 98124-4996
(206) 684-ROAD (7623)
www.seattle.gov/transportation



Seattle
Department of
Transportation