

Seattle Department of Transportation

LEVY TO MOVE SEATTLE QUARTERLY REPORT



2021 Q1

Published: May 1, 2021



Seattle
Department of
Transportation



PURPOSE

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

HOW TO READ THIS REPORT

Performance and financial summaries are provided for all 30 Levy programs through an interactive, [online dashboard](#). Information on how to use the dashboard can be found on page 11.

Quarterly reports are a snapshot in time and chart progress against the annual delivery plan – spend plan and planned accomplishments. Program status with regard to the overall Levy is reported annually, through the dashboard, and reflected in updates to the Levy workplan. Program status is included in the summary for each program.

LEVY TO MOVE SEATTLE

Approved by voters in November 2015, the 9-year, \$930M 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 \$365M Bridging the Gap levy approved by voters in 2006.

COVER PHOTO: The Northgate Pedestrian and Bicycle Bridge under construction in January 2021. Photo Credit: Sky Bear Media.

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



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A LETTER FROM DIRECTOR SAM ZIMBABWE

I am excited to share the Levy to Move Seattle Q1 2021 Report with you. This report comes to you in a new format, which is fitting as it marks the completion of the first quarter of a new year. Still, much remains the same: we continue to be focused on transparency and accountability as we deliver projects and programs in the remaining years of the Levy.

Our new report is streamlined, efficient, and transparent. You will still see the same letter and Executive Summary sections you have seen before. However, instead of pages of tables and narrative to report our progress towards Levy goals each quarter, you will now find that information captured in an interactive [online dashboard](#). All of the data from each year of the Levy – which currently lives in each our [Levy materials library](#) – is now housed in this single, centralized dashboard.

As trusted stewards of taxpayer dollars, our goal is to make it easier for you to see how your investment through the Levy is making a difference in communities across Seattle. This supports accountability to you – Seattle residents – and allows us more space to share stories from our neighbors and pictures of Levy projects. We invite you to explore our new dashboard. Please refer to our “How to Use” Infographic on page 11 of this report.

In Q1, you will see that we have begun to recover and make progress on work delayed last year due to the COVID-19 pandemic, including great progress on work that supports Safe Routes to Schools – especially notable given that some students are returning to in-person learning as I write this letter. We have also completed the Bell St Protected Bike Lane, another piece of the Center City Bike Network to make traveling by bicycle easier, safer, and more efficient as we look ahead to COVID recovery. I welcome you to read more about these and other great projects in our Executive Summary.

I am proud of SDOT’s work of this quarter, and optimistic for what is to come in the remainder of 2021. Among more, I look forward to planned construction of the Madison Bus Rapid Transit – RapidRide G line, thanks to a federal Small Starts grant allocation [announced in early April](#). At the same time, we are aware that the effects of the pandemic are long-lasting, especially on historically underserved communities, and we are committed to an equitable recovery effort that prioritizes the safety and accessibility of the communities most impacted by the public health and economic crises.

We recognize that change is, by nature, challenging. We thank you for your flexibility and patience as we roll out this new our reporting system. As we move forward, we are working on ways to ensure our reporting system is accessible to people of all abilities and invite your feedback along the way.

EXECUTIVE SUMMARY

SDOT is pleased to present this progress report on work to deliver transportation projects and services funded in part or in full by the voter-approved Levy to Move Seattle in Q1 2021. Financial and deliverable information can now be found in the [Levy dashboard](#).

The Levy to Move Seattle is making a real, tangible difference in neighborhoods across the city. In Q1 of 2021, we began to catch up on projects delayed in 2020 due to the COVID-19 public health crisis. While we continue to deliver Levy projects, we are working across the department to implement and prepare COVID-19 recovery efforts while supporting communities most deeply affected by compounding, long-term effects of the pandemic and the emergency closure of the West Seattle Bridge.

2020 provided many opportunities for us to rethink what community safety looks like and examine new ways we can contribute to making Seattle safe for everyone, especially our Black, Indigenous, and People of Color (BIPOC) community members, and we carry those commitments into 2021. This work is paramount always, and we will continue to work actively to improve safety along high-injury streets. We acknowledge, honor, and mourn for the people who have lost their lives and been injured in traffic violence, and reaffirm our commitment for safe and racially equitable streets.

We invested \$43.1M in Levy projects in early 2021, which represents the highest Q1 spending in Levy history and an approximately 17% increase over 2020's Q1 spending, as shown in Figure 1 on page 8. This spending rate reflects our crews' hard work building delayed 2020 projects as well as major capital work underway, including Northgate Ped/Bike Bridge, Fairview Bridge, and Delridge RapidRide H Line projects.

The first quarter of the year tends to be a quiet one for completed accomplishments, largely due to the seasonality of our construction cycle. Still, we're proud of our work to build a stronger Seattle in Q1, much of which has set the stage for the rest of 2021.

Q1 LEVY HIGHLIGHTS

Program 1 | Safety Corridors: Work is underway on the 12th Ave S Vision Zero project, the first of three projects planned for 2021. Crews also continued installing 25 MPH speed limit signs across the city, and, in total, have installed signs on more than 90% of Seattle-owned arterials and on the first phase of state-route arterials.



Loyal Heights Elementary School families using a new crosswalk across 32nd Ave NW during a recent school Move-A-Thon. The crosswalk was funded through our Safe Routes to School program. Ada Meyer, a third-grader at Loyal Heights Elementary School, said, "I love our new crosswalk! The cars stop for us and let us safely cross the street. I can't wait to go back to school next week." (Photo courtesy of Benjamin Meyer.)

Q1 LEVY HIGHLIGHTS

Program 2 | Safe Routes to School: In Q1, we made changes near 11 schools – which exceeds our 2021 target – as we prepared for kids to return to in-person learning. These projects include crossing improvements, flashing beacons to make kids and families safer and more visible, curb ramps, and other traffic calming measures.

Program 5 | Bicycle Safety: We completed the Bell St Protected Bike Lane in Q1. People of all ages and abilities can now ride more comfortably along Bell St and connect to protected bike lanes on 9th Ave N, 4th Ave, and 2nd Ave. ([Watch a guide to ride here!](#)) We also completed a Neighborhood Greenway Project at S Kenyon St, making an east-west connection for people walking and rolling in Beacon Hill that connects to the Rainier Valley Neighborhood Greenway. Over 4.5 additional miles of greenways are planned for Q2-Q3.

Program 8 | Neighborhood Street Fund: After Maria Banda was tragically hit and killed by a driver in 2019, we completed a new signal and other safety improvements at the intersection of NE 125th St and 28th Ave NE and a nearby intersection earlier than planned as part of the NE 125th St Pedestrian Safety Enhancements project. We're working through design for all projects in the 2019-2021 cycle and expect to construct the remainder of this cycle's projects this year.



The photo at left shows a new signal at NE 125th St and 28th Ave NE. Among others, we will start work on an NSF project at the intersection of Broadway and E Olive Way/E John St this year. Brie Gyncild of Central Seattle Greenways was instrumental in making this project a reality. She explains, "I care deeply about people being safe walking, rolling, and biking in the City. It's empowering when people recognize that we have a say in the ways that streets are configured and there are avenues that we can take to make change happen. We all have a stake in what happens in our streets. The new signal at Broadway & E Olive Way/E John St this year will make a real difference in how safely people are able to cross the street."

Program 9 | Arterial Roadway Maintenance: We made progress on large paving projects across the city during Q1, including around Green Lake, on 15th Ave NE, and on Delridge Way SW in partnership with the Delridge RapidRide H line project. When our work near Green Lake is complete later this year, neighbors will see repaved streets and redesigned intersections which will make everyone – walking, rolling, biking, taking transit – safer.

One resident on 15th Ave NE shared their thoughts about the nearby paving project: "Our house is in the middle of the construction zone for the big 15th Avenue NE paving and infrastructure project...I wanted to take a moment to let you know that for all the disruptions this has actually been a delightful project to watch. The workers are unfailingly polite and accommodating...the disruptions have clearly been kept to a minimum, considering the scope of the project; while warnings and notifications have been timely and accurate...It seems to us that the project is being executed about as well as we could have expected. For this, we are truly grateful."



We continued to make progress on Delridge Way SW paving in Q1, in conjunction with our work to deliver the Delridge RapidRide H Line project. This is one of many major transit investments the Levy is delivering to create a more connected city, along with others like the RapidRide G Line on E Madison St and RapidRide J Line along Roosevelt and Eastlake avenues.

The Levy also funds the essential, basic maintenance work that keeps you moving safely and smoothly. Despite all of the new work our crews have taken on to support communities during the COVID-19 pandemic and during the West Seattle High-Rise Bridge closure, they continue to perform critical maintenance work throughout the year. In Q1, we completed 6,629 sidewalk spot improvements, which already exceeds our 2021 annual target. We have completed 15 crossing improvements in Q1, which is close to our target of 16 for the year. Further, Q1 marks the end of our winter/spring tree planting season, and during this time our Urban Forestry crews planted 133 trees citywide. We are on-track to meet our goal of 300 new trees planted in 2021.

We're continuing to make tremendous progress on bridges across town. In Q1, we completed the construction of the Fairview Ave N Bridge deck, removed construction cranes from the project site, and paved the surface of the bridge deck with concrete. During this time, we also delivered the final set of Northgate Pedestrian and Bicycle Bridge spans. When it is time to install the spans in May, we will move them into place and lift them by cranes. Both bridges are set to open this year.



This photo shows the delivery of a bridge span for the Northgate Bridge in February 2021. The Northgate Bridge project shows how powerful regional partnerships, foresight, and community-informed design are coming together to create a more equitable, resilient, and climate-focused city of the future.

Program 12 | Bridge Seismic Improvements: Our bridge seismic retrofit program goes above and beyond basic maintenance to bring sturdy but older bridges up to modern standards. The program is implemented in conjunction with the basic bridge maintenance, regular inspections, monitoring, preservation, and repairs we perform continually to keep bridges safe. The Levy will fund seismic improvements on 11 bridges throughout the city, and [the W Howe Street Bridge and the Cowen Park Bridge retrofits were completed in 2020](#). Nine more bridges are on track to receive seismic retrofits by 2025.

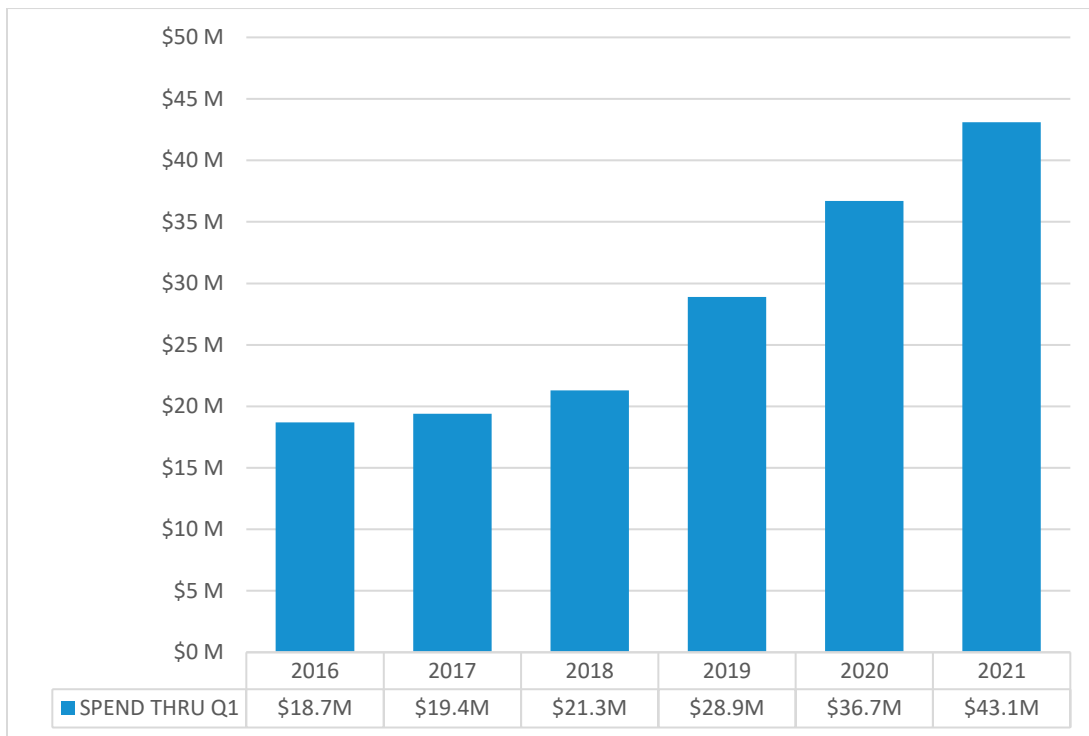
2021 Q1 FINANCIAL SUMMARY

| | MOVE SEATTLE | ALL FUNDS |
|----------------------|--------------|-----------|
| ADOPTED BUDGET | \$132.0M | \$252.2M |
| REVISED BUDGET | \$188.2M | \$455.9M |
| SPEND PLAN | \$157.4M | \$268.7M |
| Q1 SPEND ACTUALS | \$17.6M | \$43.1M |
| TOTAL SPEND, ACTUALS | \$17.6M | \$43.1M |

BUDGET SUMMARY

SDOT began 2021 with an Adopted Budget for the Move Seattle portfolio, approved by City Council, of \$252.2M. Accounting for \$201.7M in carry-forward from 2020, and a budget adjustment that increased the Bridge Repair Backlog program by \$2.0M, the current Revised Budget is \$455.9M. We will continue to update the Revised Budget as adjustments are made throughout the year, while the Adopted Budget will remain constant. The Revised Budget and Spend Plan differ by roughly \$187.2M. The difference in the spend plan reflects risk assumptions, schedule changes and grants and partnership funding that have been secured but will be spent in future years.

Figure 1: Q1 Spending Yearly Comparison – All Funds



EXPENDITURES SUMMARY

In Q1, SDOT spent \$17.6M in Move Seattle funds and \$43.1M in all funds. Total Q1 spending represents a 17% increase over last year's Q1 spending (see Figure 1 above). The leading expenditure programs in Q1, by Levy category, are listed below.

| | |
|----------------------------------|-----------------|
| Safe Routes | \$ 10.0M |
| 04) Transportation Operations | \$ 2.3M |
| 05) Bicycle Safety | \$ 2.3M |
| 07) Curb Ramps & Crossings | \$ 2.3M |
| Maintenance & Repair | \$ 15.4M |
| 09) Arterial Roadway Maintenance | \$ 8.4M |
| 11) Bridge Repair Backlog | \$ 1.2M |
| 13) Bridge Replacement, Fairview | \$ 3.3M |
| 16) Tree Planting & Trimming | \$ 1.1M |
| Congestion Relief | \$ 17.8M |
| 18) Multimodal Improvements | \$ 7.0M |
| 19) Traffic Signal Improvements | \$ 1.9M |
| 23) Northgate Bridge | \$ 3.1M |
| 25) New Sidewalks | \$ 2.3M |



Figure 2: 2021 Spend Plan (\$268.7M) vs Actual Spending, by Quarter - All Funds



SPEND VARIANCE SUMMARY

We planned to spend \$57.5M in Q1 2021; however, we spent \$43.1M. This is 75% of what was planned. Although total spending missed Q1 planned expenditures, we are proud of the progress we made in Q1 2021 and anticipate meeting our total planned expenditures in 2021.

Some programs in the Levy portfolio hit the ground running, exceeding planned expenditures in Q1. These include:

- Program #9, Arterial Roadways Maintenance, exceeded expected spending in Q1 2021. Progress on paving projects on Delridge Way SW, N 80th Street, N Pacific Street, 15th Avenue NE, and Green Lake Park Loop put us in a good position to meet the 2021 spending plan for the program.
- Program #18, the Delridge Multimodal Improvements project, continued to progress. We spent \$1.9M more than what was anticipated due to work with Seattle Public Utilities (SPU) and Seattle City Light (SCL) that was completed faster than planned.

Other programs throughout the Levy Portfolio missed planned expenditures in Q1 2021, including:

- Program #5, Bike Safety, saw anticipated work in Q1 move to later quarters in the year, which meant the program missed spending targets by \$3.7M. Many projects in the Bike Safety program are components of a larger project and cannot progress until the larger project moves forward.
- Program #12, Bridge Seismic Improvements, saw changes in project schedules that caused the program to miss its Q1 spending target by \$2.2M.
- Program #20, Intelligent Transportation System Improvements, missed its spending target by \$1.3M in Q1. Advertisements for bids for the Denny Way ITS project occurred in Q1. We anticipate moving to construction later this year.
- Program #23, Northgate Bridge, missed its spending target by \$3.2M. This was the result of a delayed delivery of the two main spans for the bridge. We expected both spans to be delivered and paid for in Q1; however, the second span was delivered at the end of March, which meant it was paid for in April.

Despite falling short of our Q1 spending target, we anticipate catching up in subsequent quarters of the year for those programs that missed their spending goals.

HOW TO USE THE LEVY DASHBOARD

2021 Q1 Dashboard At-a-Glance

Reporting Dashboard
Levy to Move Seattle

Data as of March 2021 updated quarterly

Reporting Period: 2021 through Q1

Approved by voters in 2015, the 9-year, \$930M Levy 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 funds programs to take care of the basics, while also making investments that will allow our transportation system to keep pace with our growing city.

Levy to Move Seattle Website

Use these tabs to toggle between Levy categories

Use this drop-down menu to see data from each year of the Levy

Click this tab for finance information

Levy deliverable data

| Safe Routes | Maintenance & Repair | Congestion Relief | Finance |
|---|--|-------------------|---------|
| <p>1 Vision Zero corridors</p> <p>Planned: 3 Completed: 0</p> <p>2 Safe Routes to School Projects</p> <p>Planned: 9 Completed: 11</p> <p>3 Arterial lane-miles repainted</p> <p>Planned: 560 Completed: 0</p> <p>Crosswalks repainted</p> <p>Planned: 1,500 Completed: 187</p> <p>4 Corridors optimized</p> <p>Planned: 5 Completed: 0</p> <p>New traffic signals</p> <p>Planned: 3 Completed: 1</p> <p>Regulatory street signs replaced</p> <p>Planned: 3,000 Completed: 821</p> <p>Traffic signal improvements</p> <p>Planned: 10 Completed: 0</p> <p>Traffic spot improvements</p> <p>Planned: 10 Completed: 2</p> | <p>5 Bike lane (miles)</p> <p>Planned: 0.15-0.25 Completed: 0</p> <p>Neighborhood Greenway (miles)</p> <p>Planned: 5-9 Completed: 0.8</p> <p>Protected bike lane (miles)</p> <p>Planned: 4-6 Completed: 0.23</p> <p>6 Sidewalk spot imp. (shim/bevel/curb repair)</p> <p>Planned: 1,000-5,000 Completed: 6,629</p> <p>Sidewalks repaired, block equivalents</p> <p>Planned: 5-15 Completed: 9.51</p> <p>Square footage of sidewalk repair</p> <p>Planned: 100,000-200,000 Completed: 19,918</p> <p>7 Customer service req. curb ramp upgrades</p> <p>Planned: 150-200 Completed: 2</p> <p>8 Neighborhood Street Fund</p> <p>Planned: 13 Completed: 1</p> | | |

2021 Q1 Dashboard At-a-Glance

Reporting Dashboard
Levy to Move Seattle

Data as of March 2021 updated quarterly

Reporting Period: 2021 through Q1

Approved by voters in 2015, the 9-year, \$930M Levy 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 funds programs to take care of the basics, while also making investments that will allow our transportation system to keep pace with our growing city.

Levy to Move Seattle Website

Clicking on a program leads to more information about that program deliverables in the time period specified.

| Safe Routes | Maintenance & Repair | Congestion Relief | Finance |
|---|--|-------------------|---------|
| <p>1 Vision Zero corridors</p> <p>Planned: 3 Completed: 0</p> <p>2 Safe Routes to School Projects</p> <p>Planned: 9 Completed: 11</p> <p>3 Arterial lane-miles repainted</p> <p>Planned: 560 Completed: 0</p> <p>Crosswalks repainted</p> <p>Planned: 1,500 Completed: 187</p> <p>4 Corridors optimized</p> <p>Planned: 5 Completed: 0</p> <p>New traffic signals</p> <p>Planned: 3 Completed: 1</p> <p>Regulatory street signs replaced</p> <p>Planned: 3,000 Completed: 821</p> <p>Traffic signal improvements</p> <p>Planned: 10 Completed: 0</p> <p>Traffic spot improvements</p> <p>Planned: 10 Completed: 2</p> | <p>5 Bike lane (miles)</p> <p>Planned: 0.15-0.25 Completed: 0</p> <p>Neighborhood Greenway (miles)</p> <p>Planned: 5-9 Completed: 0.8</p> <p>Protected bike lane (miles)</p> <p>Planned: 4-6 Completed: 0.23</p> <p>6 Sidewalk spot imp. (shim/bevel/curb repair)</p> <p>Planned: 1,000-5,000 Completed: 6,629</p> <p>Sidewalks repaired, block equivalents</p> <p>Planned: 5-15 Completed: 9.51</p> <p>Square footage of sidewalk repair</p> <p>Planned: 100,000-200,000 Completed: 19,918</p> <p>7 Customer service req. curb ramp upgrades</p> <p>Planned: 150-200 Completed: 2</p> <p>8 Neighborhood Street Fund</p> <p>Planned: 13 Completed: 1</p> | | |

Levy ID 3 | Markings
Safe Routes 2021 through Q1

FINANCIAL STATUS

| Item | Planned | Actual |
|----------------------------------|---------|--------|
| Arterial lane-miles repainted | \$0.00 | \$0.00 |
| Crosswalks repainted | \$1.50 | \$0.19 |
| Corridors optimized | \$0.00 | \$0.00 |
| New traffic signals | \$0.00 | \$0.00 |
| Regulatory street signs replaced | \$3.00 | \$0.82 |
| Traffic signal improvements | \$0.00 | \$0.00 |
| Traffic spot improvements | \$0.00 | \$0.00 |

PERFORMANCE DETAILS

| Item | Planned | Actual |
|----------------------------------|---------|--------|
| Arterial lane-miles repainted | 0 | 0 |
| Crosswalks repainted | 187 | 187 |
| Corridors optimized | 0 | 0 |
| New traffic signals | 1 | 1 |
| Regulatory street signs replaced | 821 | 821 |
| Traffic signal improvements | 0 | 0 |
| Traffic spot improvements | 2 | 2 |

APPENDIX A: 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.

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