



# Q2 2021 Levy Report *Deep Dive*

# Summary

- Q2 Highlights shared in August meeting include:
  - 12<sup>th</sup> Ave S Vision Zero
  - Bicycle network: N 34<sup>th</sup> St, E Union St, 12<sup>th</sup> Ave S, Green Lake, & more
  - Delridge Way SW progress, Madison BRT funding
  - Fairview and Northgate bridge progress
- New dashboard has been updated with Q2 data & is live
- Financial summary complete

# Q2 Highlights shared in August



# Q2 Highlights

## Vision Zero & SRTS

- 12th Ave S Vision Zero project
  - New protected northbound left turn signal at S Weller St; turn restrictions at S King & S Weller Sts
  - Narrowed/reduced travel lanes across Jose Rizal Bridge to slow speeds
  - PBL from S King to S Charles St
  - Sidewalk repair



*SDOT celebrated the completion of the 12th Ave S Vision Zero project at Celebrate Little Saigon, a community-led event, on August 28. Celebrate Little Saigon is an annual community event that celebrates the Vietnamese culture and cuisine and highlights local businesses.*

# Q2 Highlights

## Vision Zero & SRTS

- Two Safe Routes to School projects
  - Speed humps/cushions in Westside School and Arbor Heights Elementary school zones
  - These projects, coupled with other work within the department like the ORCA Opportunity Program, School Streets, and SRTS mini grants, support kids as they go back to school this month.





# Q2 Highlights

## Bike network

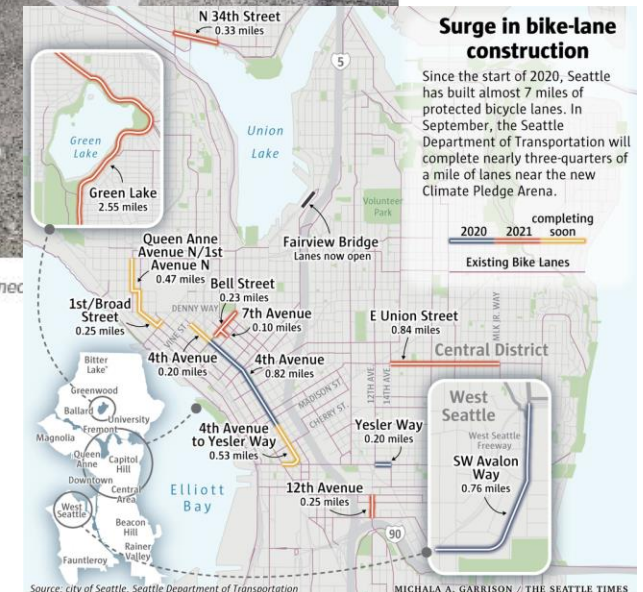
- PBLs on 12th Ave S, N 34th St, E Union St, & Green Lake (4.2 miles total in 2021)
- N 50th St bike lane from Stone Ave N to Phinney Ave N
- Central Ridge Phase 1, King Street, Judkins Park Connection and Green Lake to Interurban Connection NGWs
- 68 new bike parking spaces
  - Part of Columbia City Bike Parking Plan, planned for Mar. 2020; held until April 2021 due to COVID

# As people took up cycling during pandemic, Seattle went on a bike-lane-building binge

Aug. 17, 2021 at 6:00 am | Updated Aug. 17, 2021 at 9:37 am



A rider climbs the slight hill on Dr. Jose P. Rizal Bridge. New bike lanes on both sides of the bridge connect





# Q2 Highlights

## *Paving, multi-modal improvements*

- Delridge Way SW progress
  - In Q3 (August) launched survey to understand public preference for upgrading bridge with existence of new crossing
- Final design for Route 7 & 90% design for Route 44 TPMC projects
- Madison BRT Small Starts Grant and American Rescue Plan funding; advertised for construction in May; plan to break ground in fall



PHOTO: Delridge Way SW pedestrian bridge (top) and new crossing (bottom).



# Q2 Highlights

## *Paving, multi-modal improvements*

- In addition to bike lanes, around Green Lake we completed:
  - 500 new/improved curb ramps
  - Enhanced crossings
  - Sidewalk spot improvements
  - Bus stop adjustments
- Inaugural bike ride/community celebration in late July welcomed almost 40 neighbors of all ages to enjoy the new bike lanes and learn more about the project





# Q2 Highlights

## Bridges

- Fairview Ave N Bridge progress (community celebration held in Q3 on July 24)
- Installed Northgate bridge spans over I-5
- Developed contract package for approval for 8th Ave NW/NW 133rd St Bridge seismic retrofit (advertisement in Q3)
- Received bids & intend to award contract for SW Andover Pedestrian Bridge seismic retrofit in Q3



# Northgate Pedestrian and Bicycle Bridge

- Following Q2 installation of bridge spans, crews have started installing signage and other amenities leading up to the official completion and celebration in October.
- Designing for safety, accessibility, and environment
  - Vegetation, trees, and greenery added around the bridge with safety in mind
  - Overhead pedestrian lighting, emergency call boxes, pedestrian guardrails, lighting on handrails
  - Elevator access, curb ramps, accessible pedestrian signals, and shallow slope
  - Planting 464 trees as part of this project in the coming months



*Wildlife overlook: Looking over the marsh area west of I-5 from the west side of the bridge*



# Q2 Highlights

## Other achievements

- Repainted 2,060 crosswalks;
  - ✓ **Exceeded our goal** of 1,500 for the year
- Began construction on NSF projects
  - SW Barton St Pedestrian Safety Enhancements, Delridge Neighborhood Greenway Safe Connections, North Seattle School Crossing Safety Enhancements, & Little Brook Sidewalks.
- 60 new trees planted citywide
  - ✓ **Over halfway to our annual goal** of 300 trees planted (193 total in 2021)

- 5,574 sidewalk, 19 paving, and 12 transit spot improvements, along with 4 crossing improvements (many exceeding 2021 goals).
  - ✓ **Exceeded our annual goal** of 1,000-5,000 sidewalk spot improvements (12,203 total in 2021)
  - ✓ **Over halfway to our annual goal** of 35 paving spot improvements (21 total in 2021)
  - ✓ **Exceeded our annual goal** of 20 transit spot improvements (23 total in 2021)
  - ✓ **Exceeded our annual goal** of 16 crossing improvements (19 total in 2021)



Sidewalk repair funded by the Levy in Q2 on 22<sup>nd</sup> Ave S.

# Q2 Dashboard Snapshot

## Reporting Dashboard Levy to Move Seattle

Data as of June 2021  
updated quarterly

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.



- Planned accomplishment exceeded
- Planned accomplishment met

Reporting Period  
2021 through Q2

[Levy to Move Seattle Website](#)

- Safe Routes
- Maintenance & Repair
- Congestion Relief
- Finance

ID	Levy Deliverable	2021 Q1	2021 Q2	2021 Q3	2021 Q4
1	<b>Vision Zero corridors</b> Planned: 3 Completed: 1		1		
	Miles of speed limit signs replaced Planned: 0 Completed: 47	47	0		
2	<b>Safe Routes to School Projects</b> Planned: 9 Completed: 13	11	2		
3	<b>Crosswalks repainted</b> Planned: 1,500 Completed: 2,247	187	2,060		
	Arterial lane-miles repainted Planned: 560 Completed: 0	0	0		
4	<b>New traffic signals</b> Planned: 3 Completed: 1	1	0		
	Traffic signal improvements Planned: 10 Completed: 3	0	3		
	Traffic spot improvements Planned: 10 Completed: 4	2	2		
	Corridors optimized Planned: 5 Completed: 1	0	1		
4	<b>Regulatory street signs replaced</b> Planned: 3,000 Completed: 1,700		821	879	
5	<b>Bike lane (miles)</b> Planned: 0.15-0.25 Completed: 0.27		0	0.27	
	Neighborhood Greenway (miles) Planned: 5-9 Completed: 3.11		0.8	2.31	
	Protected bike lane (miles) Planned: 4-6 Completed: 4.2		0.23	3.87	
6	<b>Sidewalk spot imp. (shim/bevel/curb repair)</b> Planned: 1,000-5,000 Completed: 12,203	6,629	5,574		
	Sidewalks repaired, block equivalents Planned: 5-15 Completed: 20.84	9.51	11.83		
	Square footage of sidewalk repair Completed: 41,683	19,918	21,765		
7	<b>Customer service req. curb ramp upgrades</b> Planned: 150-200 Completed: 28		2	26	
8	<b>Neighborhood Street Fund</b> Planned: 13 Completed: 1		1	0	

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ID	Levy Deliverable	2021 Q1	2021 Q2	2021 Q3	2021 Q4
9	<b>Lane-miles repaved (contractor)</b> Planned: 25.8 Completed: 12.8		12.8		
10	<b>Lane-miles repaved (crew)</b> Planned: 3.7-5.1 Completed: 2.037		1.937		
	Paving spot improvements Planned: 35 Completed: 21		19		
11	<b>Bridge spot repairs completed</b> Planned: 350 Completed: 170	109	61		
12	<b>Bridge Seismic Improvements</b> Planned: 2 Completed: 0				
13	<b>Fairview Bridge - Discrete project</b>  Discrete Projects				
14	<b>Bridge Replacement, Planning &amp; Design</b>  Discrete Projects				
15	<b>Stairway rehabilitation projects</b> Planned: 5 Completed: 2		2		
16	<b>Landscape maintained</b> Planned: 1,000 Completed: 652		285	367	
	Tree or vegetation obstructions removed Planned: 300 Completed: 84		25	59	
	Trees planted Planned: 300 Completed: 193		133	60	
	Trees pruned (trimmed) Planned: 4,000 Completed: 2,149		1,028	1,121	
	Trees removed Completed: 63		23	40	
17	<b>SPU - South Park</b>  Discrete Projects				



# Q2 Dashboard Snapshot

## Reporting Dashboard

Levy to Move Seattle

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Reporting Period  
2021 through Q2

Safe Routes | Maintenance & Repair | **Congestion Relief** | Levy to Move Seattle Website | Finance

ID	Levy Deliverable	2021 Q1	2021 Q2	2021 Q3	2021 Q4
18	Multimodal Improvements				
	Discrete Projects				
19	Signal diagnostic evaluations				
	Planned: 250				
	Completed: 220	80	140		
	Signal major maintenance				
	Planned: 5-15				
	Completed: 2	1	1		
	Signal preventative maintenance				
	Planned: 775				
	Completed: 717	280	437		
20	Miles of arterial added to ITS system				
	Planned: 10				
	Completed: 0	0	0		
21	Transit spot improvements				
	Planned: 20				
	Completed: 23	11	12		
22	Light Rail Connections, Graham St				
	Discrete Projects				
23	Northgate Bridge				
	Discrete Projects				
24	Light Rail Connections, Accessible Mt Baker				
	Discrete Projects				

## Reporting Dashboard

Levy to Move Seattle

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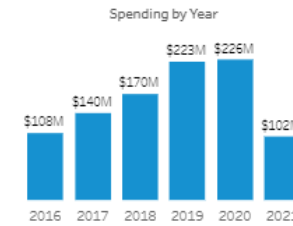
Reporting Period  
2021 through Q2

Safe Routes | Maintenance & Repair | Congestion Relief | Levy to Move Seattle Website | Finance

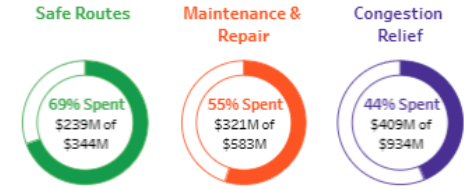
Summary | Program View

### 9-YEAR LEVY SPENDING PROGRESS, THROUGH Q2 2021

Since the beginning of the Levy, in 2016, SDOT has spent \$448.8M in Move Seattle funds and \$910.3M across all funds. Despite obstacles presented from the COVID-19 pandemic, Levy programs made substantial progress throughout 2020, ending the year with the highest amount of spending since the beginning of the levy. As SDOT continues to make progress in delivering the programs of the levy, 2021 is anticipated to be another record breaking year with expenditures projected to exceed those recorded in 2020.



Total Spending vs 9-Year Budget



### Q2 2021 BUDGET AND EXPENDITURE SUMMARY

SDOT began 2021 with an Adopted Budget for the Move Seattle portfolio of \$252.2M. In addition, \$201.7M of appropriation carried over from unspent 2020 resources and an additional \$12M was allocated to levy through the first half of 2021. Additional funding allocated to levy projects included \$2M for Bridge Repair Backlog, and \$10M of \$60 Vehicle License Fees which were distributed to transit oriented projects. Q2 closed with \$101.5M of spending throughout the portfolio. SDOT's planned YTD expenditures, per the spending plan, was \$128.7M. Although not meeting the planned expenditures for Q2-2021, SDOT is confident that it will make up the difference throughout the remainder of the year.



	Move Seattle	All Funds
2021 Adopted Budget	\$110M	\$252M
2021 Revised Budget	\$166M	\$466M
Q2, Actual Spend	\$46M	\$58M
2021 Total Spend, Actuals	\$64M	\$102M
Total Spent to Date, Life of Levy	\$495M	\$969M
Levy Budget Available (2021-24)	\$411M	\$753M
9-Year Budget	\$930M	\$1,861M

# Programs experiencing challenges in 2021

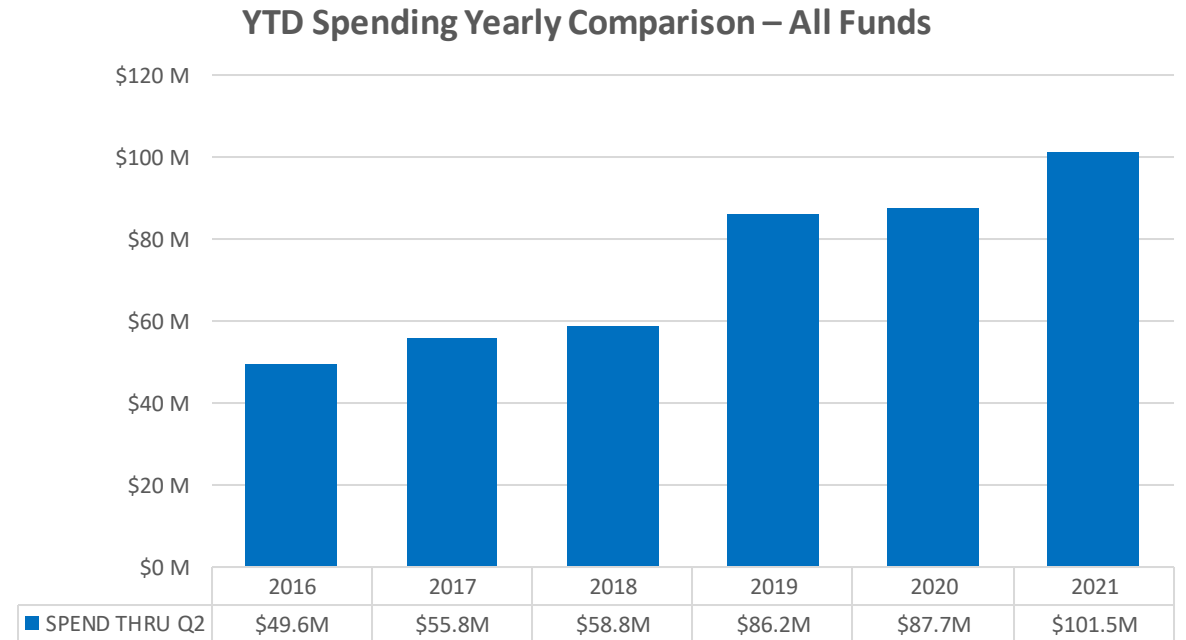
*Request from LOC for this meeting: “If there is one area of the Levy that hasn't performed well so far this year, it would be helpful to have someone there who can explain why it hasn't and what is being done to bring things up to speed.”*

- Crew capacity & timeline impacts
  - New Sidewalks
  - Intelligent Transportation Systems (ITS)



# Financial Summary Details

- Invested \$101.5M in Levy projects through the first half of 2021; **represents the highest spending in the first half of the year in Levy history.**
- Represents ~16% increase over Q1 and Q2 spending in 2020, as shown at right
- Reflects crews' work building delayed 2020 projects & major capital work underway.



# Financial Summary Details *continued*

## *Spend Variance*

- We planned to spend \$128.7M through Q2 2021 and we spent \$101.5M (79% of planned).
- Many programs are exceeding planned expenditures through Q2, primarily due to accelerating work or catching up on work delayed from 2020.
  - Program 3, Markings; Program 6, Sidewalk Safety Repair; Program 9, Arterial Roadways Maintenance; Program 18; Delridge Way SW Multimodal Improvements; Program 21, Transit Spot Repairs
- Some programs missed planned expenditures in Q2, primarily due to shifting schedules:
  - Program 5, Bike Safety; Program 12, Bridge Seismic Improvements; Program 20, Intelligent Transportation System Improvements



# Thank you!