

Levy to Move Seattle

Q1 2018 Financial Report
Assessment Data Review and Next Steps



Agenda

1. Director's update
2. Q1 2018 finance update
3. Sub-program data review
4. Modal board updates
5. Next steps



Director's update

- Agency organizational updates



Q1 2018 Financial Summary

In Q1 2018, SDOT spent \$23M on Move Seattle projects.

BUDGET SUMMARY	Q1 2018	
	ALL FUNDS	MOVE SEATTLE
ADOPTED BUDGET	\$171M	\$116M
2017 CARRY-FORWARD	\$160M	\$43M
REVISED BUDGET (tentative)	\$331M	\$158M
ACTUAL SPENDING	\$23M	\$15M
% of REVISED BUDGET	7.0%	9.5%



Q1 2018 Financial Summary

Major expenditures by levy category:

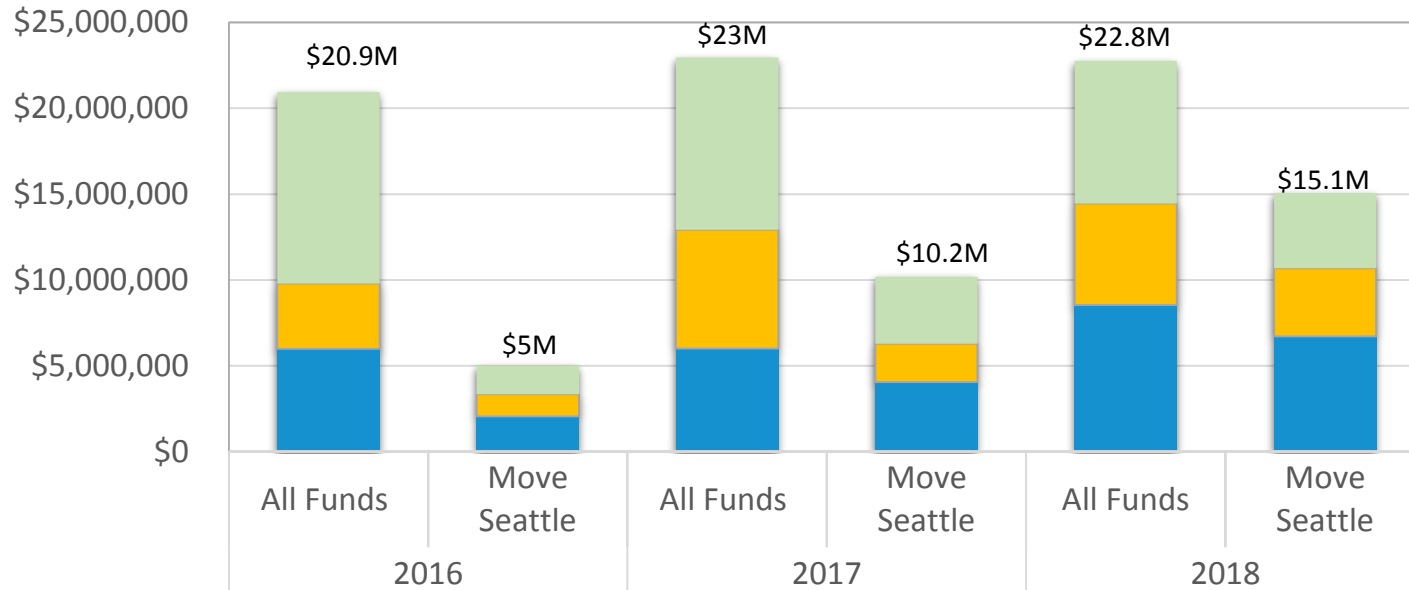
- **Safe Routes \$8.5M**
 - Bike Master Plan Implementation: \$3.4M
 - Transportation Operations \$1.8M
 - ADA / Curb Ramps: \$1M
- **Maintenance & Repair \$5.9M**
 - Arterial Roadway Maintenance (AAC Paving Program): \$2.2M
 - Bridge and Structure Maintenance: \$1.2M
- **Congestion Relief \$8.3M**
 - Multimodal Improvements: \$2.4M
 - Pedestrian Master Plan Implementation: \$1.8M
 - Traffic Signal Timing Improvements \$1.3M



Q1 2018 Budget Update

Q1 spending by year/source

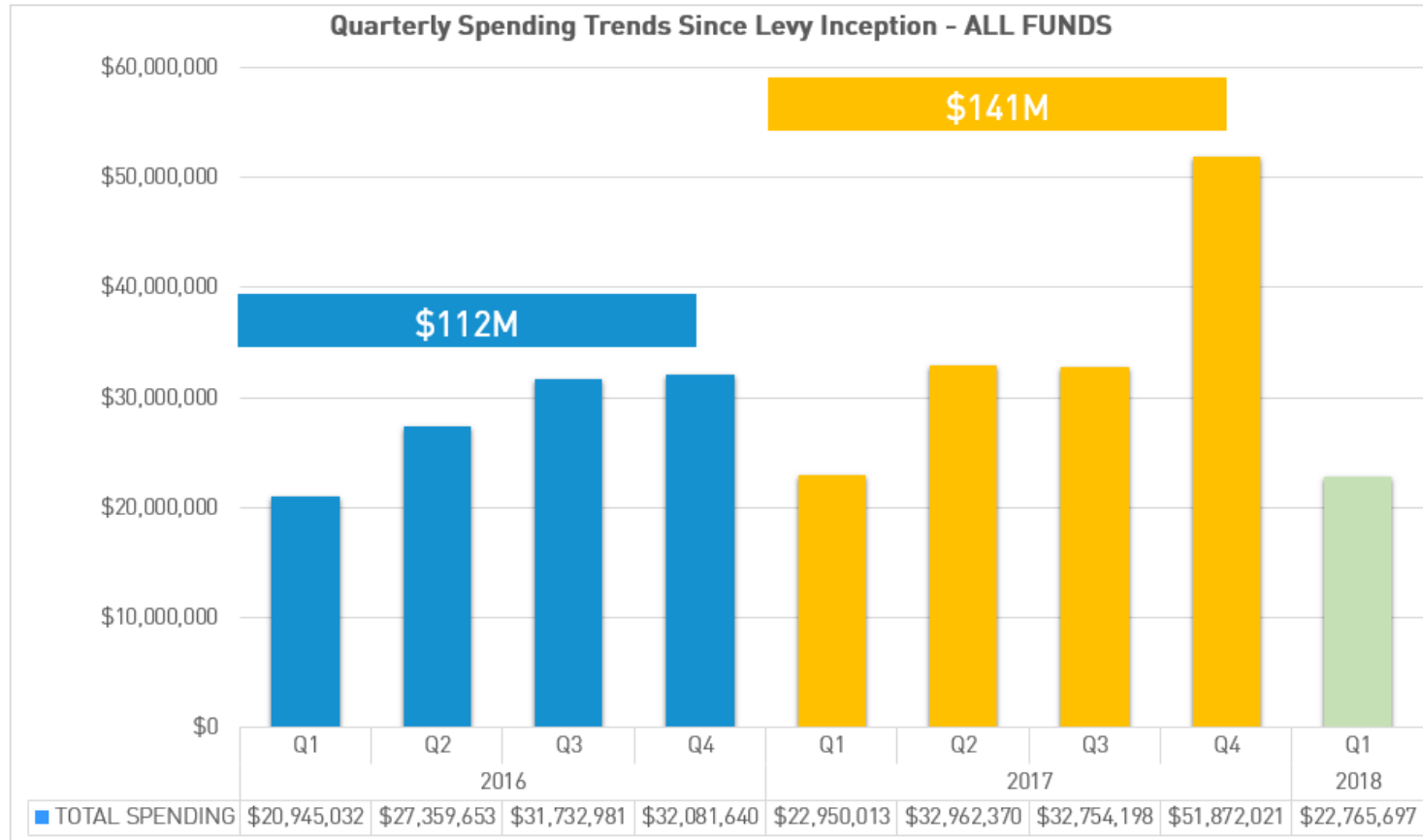
Q1 Spending Comparisons by Year



Congestion Relief	\$11,146,074	\$1,655,476	\$10,021,169	\$3,881,805	\$8,316,242	\$4,378,831
Maintenance & Repair	\$3,802,062	\$1,295,606	\$6,925,382	\$2,236,579	\$5,900,351	\$3,962,890
Safe Routes	\$5,996,896	\$2,050,102	\$6,003,462	\$4,058,894	\$8,549,103	\$6,724,569

Q1 2018 Budget Update

Quarterly spending trends



Levy Assessment

8 of 31 sub-programs assessed as needing further review or adjustment

SAFE ROUTES TO SCHOOL

Vision Zero

- ✓ Complete 12 –15 corridor safety projects on our highest-crash streets
- ✓ Complete Safe Routes to School projects at every public school (approx. 100 schools)
- ✓ Increase crosswalk repainting frequency to a four-year or better cycle to ensure every crosswalk is clearly marked. Each crosswalk location repainted and/or replaced.
- ✓ Maintain and improve the City's system of traffic signals, signs, and markings

Pedestrians and Bicyclists

- ✗ Construct approx. 50 miles of PBLs & approx. 60 miles of greenways
- ✗ Repair up to 225 blocks of damaged sidewalks in our urban centers and villages
- ✗ Make curb ramp and crossing improvements at up to 750 intersections citywide

Neighborhood Projects

- ✓ Complete 20-35 neighborhood priority projects to improve safety, mobility and access and quality of life in those neighborhoods

MAINTENANCE AND REPAIR

Maintain Streets

- ✗ Repave up to 180 lane-miles of arterial streets
- ✗ Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial streets

Bridges and Structures

- ✓ Eliminate the backlog of needed bridge spot repairs
- ✓ Seismically reinforce 16 vulnerable bridges
- ✓ Replace Seattle's last timber vehicle bridge on Fairview Avenue
- ✗ Plan and design high priority bridge replacements to begin construction after 2024
- ✓ Other bridge safety investments, including pedestrian/bicycle improvements, and stairway and structure repair and rehabilitation

Urban Forest and Drainage

- ✓ **Tree Trimming:** 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
- ✓ **Tree Planting:** Replace every tree removed due to disease or safety with two new trees
- ✓ **Drainage Partnership:** Partner with Seattle Public Utilities to pave streets, provide new pedestrian infrastructure and crossings, and address drainage issues in flood-prone South Park neighborhood

CONGESTION RELIEF

Corridor Mobility

- ✗ **Multimodal Improvements:** Complete 7 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, Fauntleroy Way Southwest Boulevard projects, 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
- ✓ **Traffic Signal Timing Improvements:** Optimize traffic signal timing on 5 corridors throughout the city each year to improve traffic flow and serve people in cars and trucks, on bicycles, transit, and foot
- ✓ **Intelligent Transportation System Improvements:** Implement Next Generation ITS Improvements to help all travelers move more reliably around the city and provide improved information for travelers
- ✓ **Transit Corridor Improvements:** Make bus service more reliable through a comprehensive transit improvement program to eliminate bottlenecks in key locations and contribute to the transit improvements on 7 transit plus corridors including planning for access and egress improvements to the West Seattle peninsula

CONGESTION RELIEF

Light Rail Partnership

- ✓ **Light Rail Connections:** Provide City funding contribution for a new Link Light rail station at Graham Street in southeast Seattle
- ✓ **Northgate Bridge:** Finalize design on this project that will improve connections over I-5 for pedestrians and bicyclists to the future light rail station at Northgate
- ✓ **Light Rail Connections:** Implement early portions of the accessible Mt. Baker project

Pedestrian and Bicycle Improvements

- ✗ **New Sidewalks:** 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
- ✓ **Bicycle and Walking Facilities:** Make residential streets without sidewalks safer and more comfortable for walking, including through partnership with Seattle Public Utilities in the flood-prone Broadview neighborhood
- ✓ **Bicycle and Walking Facilities:** Install 1,500 new bicycle parking spots citywide and maintain existing bike facilities. Install other biking and walking investments.

Freight Mobility Improvements

- ✓ **Partnership Improvements:** Provide local money to design and build the Lander Street Overpass
- ✓ **Heavy Haul Network:** Build the East Marginal Way corridor, a key route in Seattle's Heavy Haul Network
- ✓ **Spot Improvements:** Fund a targeted spot improvement program to help freight movement

LEGEND

- ✗ Sub-program needs further review and adjustment
- ✓ Sub-program delivery on track



Sub-programs under review



- **Modal board focus areas:**

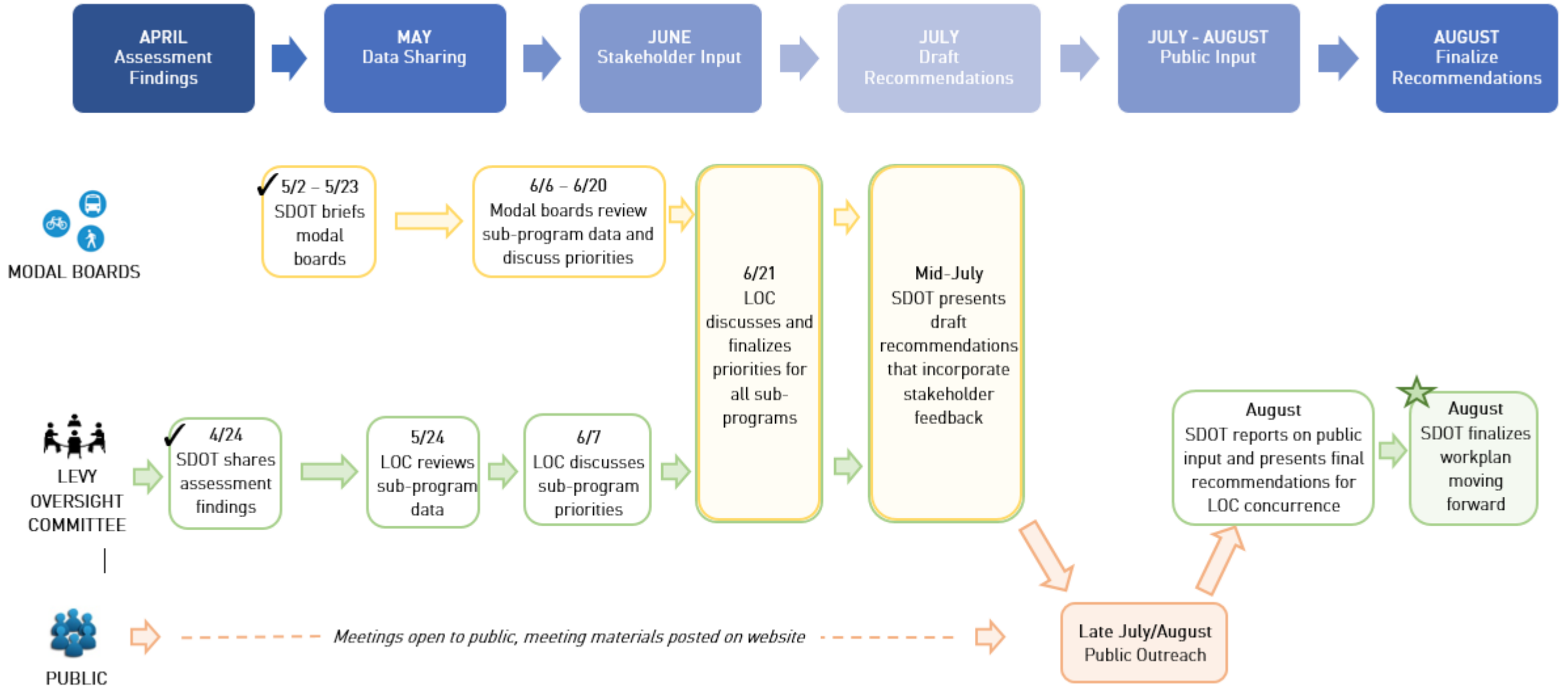
- New Sidewalks
- Transit-Plus Multimodal Corridors
- Bicycle Master Plan



- **Levy Oversight Committee focus areas:**

- Sidewalk Safety Repair
- Arterial Major Maintenance
- Arterial Asphalt & Concrete
- Bridge Replacement – Planning & Design
- Curb Ramps & Crossings

Process for updating the workplan



Workplan assessment – key data

- Sub-program data to inform stakeholder process
 - Levy goal
 - Levy commitment
 - Key assessment findings
 - Funding assumptions and financial status
 - Accomplishments and expenditures to date
 - Proposed next steps

Seattle Department of Transportation

LEVY TO MOVE SEATTLE

Bicycle Safety - Bicycle Master Plan Sub-Program May 2018

GOAL
A bikeable city is one where people ride bicycles because it is a convenient, fun, safe, and healthy choice. It is a city in which people of all ages and abilities bicycle for any trip purpose. The Seattle Bicycle Master Plan (BMP) aspires to encourage and accommodate more people to ride a bicycle.

LEVY COMMITMENT
Build approximately 50 miles of new/protected bike lanes (PBLs) and 60 miles of greenways, completing over half of the BMP citywide network.

2018 ASSESSMENT FINDING
The cost to meet levy commitments are greater than originally anticipated. While original cost estimates were developed based on previous project spending trends and industry experience, the original estimates assumed approximately \$860K as an average per-mile cost for bicycle facilities. While costs vary significantly by location, most PBL and greenway projects are now estimated to cost more than the original figure – approximately \$1M - \$2M for a PBL and \$650K - \$1.5M for a greenway. Additionally, the original levy deliverable commitments are not aligned with the BMP, adopted by City Council in 2014, which defines the process for choosing bicycle facility types for network connections (BMP Strategy 4.2.2).

2015 Levy Funding Plan

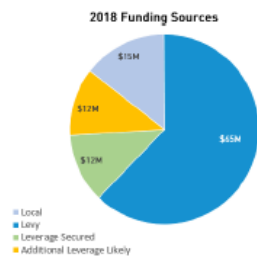
Fund source	Original
Levy	\$65M
Local	\$9M
Leverage	\$20M
Total	\$94M

2018 Funding Update

Fund source	Update	Status
Levy	\$65M	Secured
Local	\$15M	Secured
Leverage	\$11.5M - federal	Secured
	\$500K - regional	Secured
	\$1M - federal	Likely
	\$2.8M - regional	Likely
	\$8.2M - other	Likely
Total	\$92M - \$104M*	

*Dependent on leverage likely

2018 Funding Sources



Legend: Local (light blue), Levy (dark blue), Leverage Secured (yellow), Additional Leverage Likely (orange)

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Note: Cost figures above \$1M are rounded to the nearest million.

Seattle Department of Transportation **MOVE SEATTLE**

New Sidewalk Sub-Program

Levy Commitment	Findings	Key data
<p>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.</p>	<p>The cost to complete the level of new sidewalk investment that aligns with this levy sub-program is greater than originally anticipated due to the addition of levy deliverables (100 additional blocks) without adequate funding in 2015.</p>	<ul style="list-style-type: none">• SDOT has \$68M - \$69M to deliver the New Sidewalks sub-program.• Current estimates show that after spending \$12M in the first two years of the levy, SDOT has \$55.6M - \$56.6M of remaining funding.• With remaining funding, SDOT can deliver the updated deliverable commitment of 250 blocks of sidewalk through using a combination of traditional and low-cost sidewalks (likely requiring fewer than 150 blocks of traditional sidewalk and more than 100 blocks of low-cost sidewalk) within available funding.• To deliver the updated deliverable levy commitment with exactly 150 blocks of traditional sidewalk and 100 blocks of low-cost sidewalks, estimates show that SDOT would need an additional \$8M.



Pedestrian Advisory Board Update

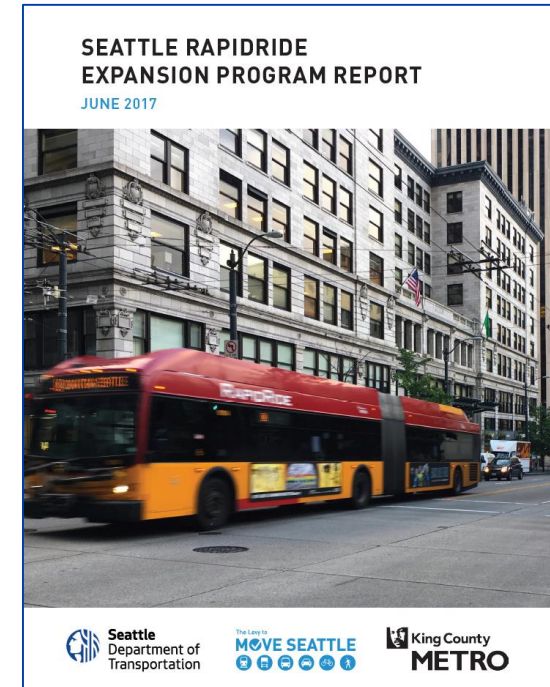


Transit-Plus Multimodal Corridor Sub-Program

Levy Commitment	Findings
<p>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.</p>	<ul style="list-style-type: none">• SDOT can meet Levy commitments by making transit and safety improvements on the seven corridors with secured funds• Delivery of RapidRide investments on these corridors dependent on a funding and delivery partnership with King County Metro• Securing leverage taking longer than anticipated, creating uncertainty around funding availability and delivery timelines

2016 - 2017 progress

- Program analysis: program goals, timeline, and funding strategy
- Advanced projects in FTA capital grant program
 - Madison rated HIGH for Small Starts grant
 - Roosevelt Small Starts grant application submitted and rated HIGH
- Design advanced for Madison (60%+), Roosevelt (10-30%), Delridge (concept), and Rainier (concept)
- Secured funds and submitted applications for additional funds
- Collaborated with King County to define program roles and responsibilities



2018 Levy sub-program assessment

- Reviewed Levy commitment to make transit plus multimodal investments that advance mobility and safety objectives on all seven corridors
- Assessed a range of potential program investment levels
- Assessed program timeline with new federal delay and uncertainty



Levy Transit-Plus Multimodal Corridor Program

- SDOT can use secured funding to make high priority transit and safety improvements
- SDOT has identified and is pursuing additional funding opportunities
- Investments on corridors can be scaled or phased based on available funds

2015 Levy Funding Plan

Fund source	Original
Levy	\$63
Local	\$0M
Leverage	\$191M
Total	\$254M

2018 Funding Update

Fund source	Update	Status
Levy	\$63M	Secured
Local	\$4M	Secured
Leverage	\$29M	Secured
	\$88M	Likely
	\$48-87M	Identified
Total	\$96M - 272M*	

**Dependent on leverage likely and identified*

RapidRide and Multimodal Corridor Program

- Assessed cost to deliver a RapidRide and multimodal corridor program to:
 - Deliver corridor-wide investments for all modes
 - Meet community expectations
 - Addresses the needs of a growing city
- Dependent on partnership with Metro for RapidRide investment
- \$130M estimated in additional cost

2015 Levy Funding Plan

Fund source	Original
Levy	\$63
Local	\$0M
Leverage	\$191M
Total	\$254M



King County's
METRO CONNECTS
RapidRide Program



+ \$130M of additional cost for:
-more extensive transit priority
-corridor-wide pedestrian and bicycle investments
-upgrades to adaptive signal systems



Transit-Plus Multimodal Corridor - Example

Route 44 Speed and Reliability Project

- Bus lanes in spot locations
- Transit signal priority (TSP)
- In-lane bus stops
- Pedestrian crossing improvements



RapidRide and Multimodal Corridor - Example

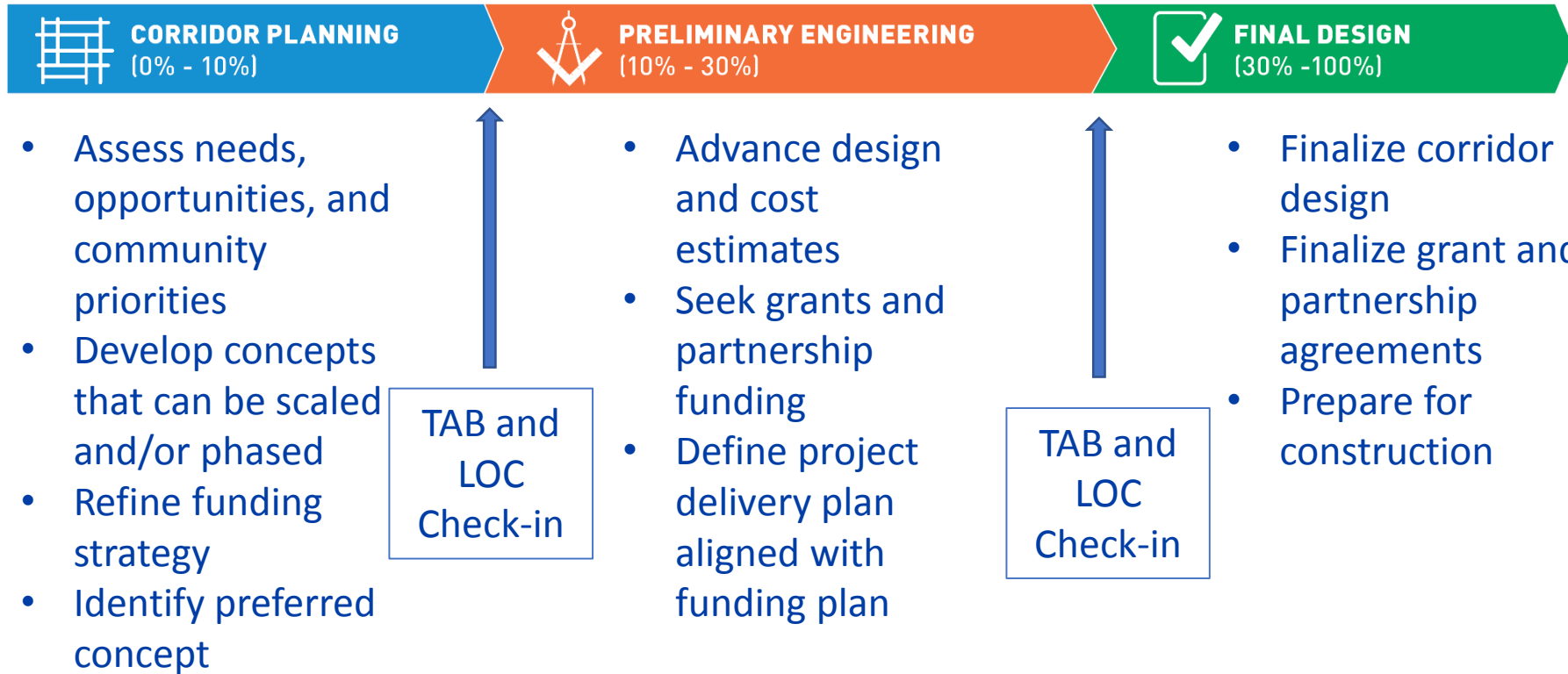
RapidRide Roosevelt

- Full RapidRide amenities at all stops and higher frequency service
- Continuous red bus lanes from Eastlake to Downtown (also benefits streetcar)
- Extension of route to Roosevelt with trolley wire
- Four miles of protected bike lanes
- Signal upgrades with adaptive operations and transit priority in South Lake Union, Eastlake, and University District
- Pedestrian safety & access improvements
- Overlapping paving investments by AAC program



Review program scope and priorities

Advance projects according to corridor development process to assess scope and priorities



Next steps

Date	Activity
May 24	Levy Oversight Committee briefing
June TBD	Transit Advisory Board follow-up briefing
June 21	Levy Oversight Committee briefing
June 27	Transit Advisory Board meeting



Transit Advisory Board Update



Bicycle Master Plan Sub-Program

Levy Commitment	Findings	Key data
<p>Build approximately 50 miles of new PBLs and 60 miles of greenways, completing over half of the BMP citywide network.</p>	<p>The cost to meet levy commitments are greater than originally anticipated. While original cost estimates were developed based on previous project spending trends and industry experience, the original estimates assumed approximately \$860 thousand as an average per-mile cost for bicycle facilities. While costs vary significantly by location, most PBL and greenway projects are now estimated to cost more than the original figure – approximately \$1M - \$2M for a PBL and \$650K - \$1.5M for a greenway.</p> <p>Additionally, the original levy deliverable commitments are not aligned with the BMP, adopted by City Council in 2014, which defines the process for choosing bicycle facility types for network connections.</p>	<ul style="list-style-type: none"> • SDOT has \$92M - \$104M to deliver the Bicycle Master Plan sub-program. • Current estimates show that after spending \$23M in the first two years of the levy, SDOT has \$69M - \$81M of remaining funding. • To deliver the original levy commitment of 50 miles of PBLs and 60 miles of greenways, SDOT would need an additional \$36M.

Bicycle Advisory Board Update



Sidewalk Safety Repair Sub-Program

Levy Commitment	Findings	Key data
<p>Repair up to 225 blocks of damaged sidewalks in our urban centers and villages.</p>	<p>SDOT has been counting “one block” as equal to one full block face of a sidewalk, or multiple small repairs totaling a typical block face (i.e. 1,500 square feet). If it continues to be measured this way, the funding allocated to this subprogram will not be adequate.</p> <p>A majority of the sub-program budget is and needs to be allocated towards spot repairs that make sections of sidewalk safer and are a priority for the city. On average, SDOT completes approximately 1,000 spot repairs per year.</p>	<ul style="list-style-type: none"> • SDOT has \$18M to deliver the Sidewalk Safety Repair sub-program. • Current estimates show that after spending \$4M in the first two years of the levy, SDOT has \$14M of remaining funding. • SDOT will work with the Levy Oversight Committee to recommend how this deliverable should be measured within available funding.

Arterial Major Maintenance (AMM) Sub-Program

Levy Commitment	Findings	Key data
<p>Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by city crews.</p>	<p>The cost to complete this levy commitment is greater than originally anticipated. This increase reflects rising construction costs due to local market conditions and added scope for replacing curb ramps.</p> <p>As this work is primarily done on a “spot repair” basis, a majority of this subprogram budget needs to be allocated towards spot repairs. On average, SDOT completes approximately 38-65 spot repairs per year.</p>	<ul style="list-style-type: none"> • SDOT has \$40M to deliver the AMM sub-program. • Current estimates show that after spending \$11M in the first two years of the levy, SDOT has \$29M of remaining funding. • To deliver the original levy commitment, SDOT would need an additional \$18M - \$33M depending on level of concrete paving required. • With remaining funding, SDOT recommends delivering as many lane-miles of arterial repaving and spot repairs as possible over the nine-year levy, recognizing that the original levy deliverable may not be attainable. • SDOT will work with the Levy Oversight Committee to determine how this deliverable should be adjusted while staying within available funding. • Additionally, SDOT will implement strategies to reduce the cost for this sub-program.



Arterial Asphalt & Concrete (AAC) Sub-Program

Levy Commitment	Findings	Key data
<p>Repave up to 180 lane-miles of arterial streets.</p>	<p>While not a formal levy commitment, SDOT published a preliminary list of paving projects during the levy outreach period in 2015. SDOT is confident that we can still meet the original levy commitment to repave up to 180 lane-miles of arterial streets within available funding but will need to revise the original project list to better reflect priorities based on pavement conditions and travel volumes.</p> <p>The original budget also assumed a level of leverage which is no longer considered feasible.</p>	<ul style="list-style-type: none"> • SDOT has \$253M - \$254M to deliver the AAC sub-program. • Current estimates show that after spending \$37M in the first two years of the levy, SDOT has \$216M - \$217M of remaining funding. • While the budget is lower than originally anticipated, SDOT can deliver 180 lane-miles of paving projects with available funding including the projects that have already been completed.

Bridge Replacement (Planning & Design) Sub-Program

Levy Commitment	Findings	Key data
<p>Plan and design high-priority bridge replacements to begin construction after 2024. Of the funds identified in this element, up to \$10 million 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).</p>	<p>While not a formal levy commitment, SDOT published a preliminary list of bridge replacement projects during the levy outreach period in 2015. While SDOT does plan to meet the levy commitment, cost estimates for planning and design work are greater than originally anticipated and the original project list needs to be revised to better reflect the city's top priorities.</p> <p>The original budget assumed leverage opportunities which are not available.</p>	<ul style="list-style-type: none"> • SDOT has \$15M to deliver the Bridge Replacement Planning & Design sub-program. • With this funding, SDOT will prioritize available funding to meet the levy commitment by advancing planning and design for bridges that are most vulnerable and in need of replacement

Curb Ramps & Crossings Sub-Program

Levy Commitment	Findings	Key data
<p>Make curb ramp and crossing improvements at up to 750 intersections citywide creating accessible routes for those with disabilities and for the elderly.</p>	<p>The cost to improve intersections is greater than originally anticipated. This increase reflects a rise in the cost for curb ramps, and that most intersections require multiple curb ramps as compared to other lower-cost improvements such as curb bulbs and/or pedestrian push buttons.</p> <p>At the current average rate of four curb ramps per intersection, this subprogram is underfunded.</p>	<ul style="list-style-type: none"> • SDOT has \$64 – \$65M to deliver the Curb Ramps & Crossings sub-program. • Current estimates show that after spending \$10M in the first two years of the levy, SDOT has \$54M - \$55M of remaining funding. • SDOT recommends implementing strategies to reduce the cost of designing and constructing curb ramps; and measuring crossing improvements funded by the Pedestrian Safety program to deliver this sub-program within available funding.



Next Steps

- **June:** Input from modal boards and Levy Oversight Committee (LOC)
- **July:** SDOT presents draft recommendations to LOC
- **Late July/August:** Public outreach
- **August:** SDOT shares public input with LOC and proposed final recommendations; seeks concurrence from LOC on path forward



Questions?

www.seattle.gov/LevytoMoveSeattle

www.seattle.gov/transportation

