



2019 Q1 Report



2019 Q1 report

- Progress against 2019 planned accomplishments
- Q1 delivery highlights
- Q1 finance update
- 2019 spend plan



Deliverable progress against planned accomplishments

2 VISION ZERO: SAFE ROUTES TO SCHOOL

2015 Levy commitment: Complete 9 - 12 Safe Routes to School projects each year along with safety education, improving walking and biking safety at every public school in Seattle. Complete projects within the first three years of the Levy in walk zones of the following elementary schools that have high levels of poverty: Bailey Gatzert, Martin Luther King Jr., West Seattle, Dunlap, Dearborn Park, Wing Luke, Northgate, Van Asselt, Emerson, Concord, Rainier View, and Roxhill.

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

WORKPLAN [Updated November 2018]
SDOT prioritizes projects based on the Seattle Pedestrian Master Plan data, collision data and equity data.

Planned projects (2019-2024)

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

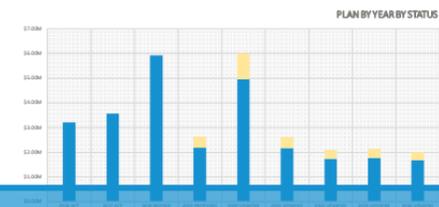


Kids biking to school.

Completed projects (2016-2018)

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

NINE-YEAR BUDGET AND SPEND PLAN



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

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

Updated Workplan Report

2019 PLANNED ACCOMPLISHMENTS Seattle Department of Transportation

February 2019

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

Background
SDOT developed the Updated Workplan Report following a comprehensive assessment of the levy, completed in April 2018 at the direction of Mayor Durkan. The Workplan identifies a clear and measurable plan moving forward, demonstrating SDOT's commitment to deliver a high-quality transportation system for Seattle in a way that is more transparent and accountable to the people of Seattle. This 2019 Planned Accomplishments document is intended to be read alongside the Updated Workplan Report. For more background on the levy assessment or to see the full history for each program, please reference the Updated Workplan Report.

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

2019 Planned Accomplishments, by Levy program

ID	LEVY DELIVERABLE CATEGORY	UPDATED LEVY WORKPLAN, 2019 TARGET	2019 PLANNED ACCOMPLISHMENTS	EXPLANATION FOR CHANGE, IF APPLICABLE
1	Vision Zero Corridors	n/a	6	Additional accomplishments in 2019 includes three carry-forward projects from 2018 (NE 65th St, 35th Ave SW, Rainier Phase II).
2	Safe Routes to School projects	32	25-32	Planned accomplishment range reflects new information about crew availability, avoiding overtime costs, and some Safe Routes to School work that will be delivered as part of capital projects with schedules risks. The reduced range for 2019 continues to exceed annual target from Levy legislation.
3	Crosswalks Repainted	1,500	1,500	n/a
3	Arterial Lane-miles Repainted	560	560	n/a
4	Traffic signal improvements	10	10	n/a

2019 Planned Accomplishments

2019 Q1 PERFORMANCE SUMMARY

Levy program IDs are noted to correspond to each of the 30 Levy programs. The Levy deliverable field indicates one or more deliverables that correspond to each Levy program. Deliverables are only counted when fully complete.

ID	LEVY DELIVERABLE	2019 PLANNED	Q1	Q2	Q3	Q4	2019 TOTAL
Safe Routes							
1	Vision Zero Corridors	6	0				0
2	Safe Routes to School projects	25-32	8				8
3	Crosswalks Repainted	1,500	0				0
3	Arterial Lane-miles Repainted	560	0				0
4	New traffic signals	3	0				0
4	Traffic signal improvements	10	1				1
4	Traffic spot improvements	10	3				3
4	Corridors optimized	5	1				1
4	Regulatory street signs replaced	3,000	1,510				1,510
5	Protected bike lane (miles)	6.03	0				0
5	Neighborhood Greenway (miles)	5.96	0				0
5	Bike lane (miles)	n/a	0				0
6	Sidewalks repaired, block equivalents	10-16	4.34				4.34
6	Square-footage of sidewalk repair	n/a	8,683				8,683
6	Sidewalk spot imp. (shim/bevel/curb repair)	3,000	940				940
7	Customer Service Requested curb ramp upgrades	150-200	0				0
8 Neighborhood Street Fund - Discrete projects, refer to page 19							
Maintenance & Repair							
9	Lane-miles repaved	29.4	0				0
10	Lane-miles repaved	6-7.5	0.9				0.9
10	Paving spot improvements	50-65	9				9
11	Bridge spot repairs	350	37				37
12 Bridge Seismic Improvements - Discrete project, refer to page 25							

Quarterly Report

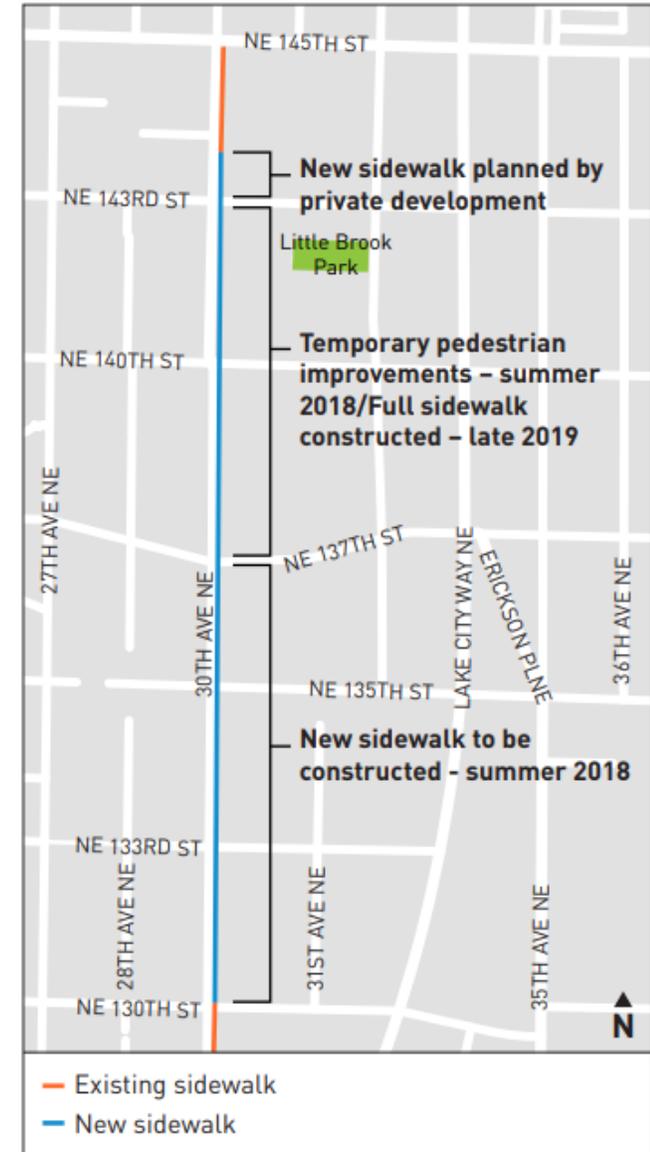
Q1 highlights

- 11.5 blocks of new sidewalk, including 30th Ave NE sidewalk, NE 130th St – NE 137th St
- Safe Route to School projects built at
 - Beacon Hill International ES
 - Denny MS
 - Genesee Hill ES
 - Roxhill ES
 - Thurgood Marshall ES
 - West Seattle ES
 - Whitman MS
 - Northgate ES
- Over 400 trees planted
- Construction progress on
 - 4.61 miles of protected bike lanes and 5.08 miles of neighborhood greenways
 - 25.7 lane miles of paving
 - 10 blocks of new sidewalk
- Lander, Fairview, and Northgate project progress

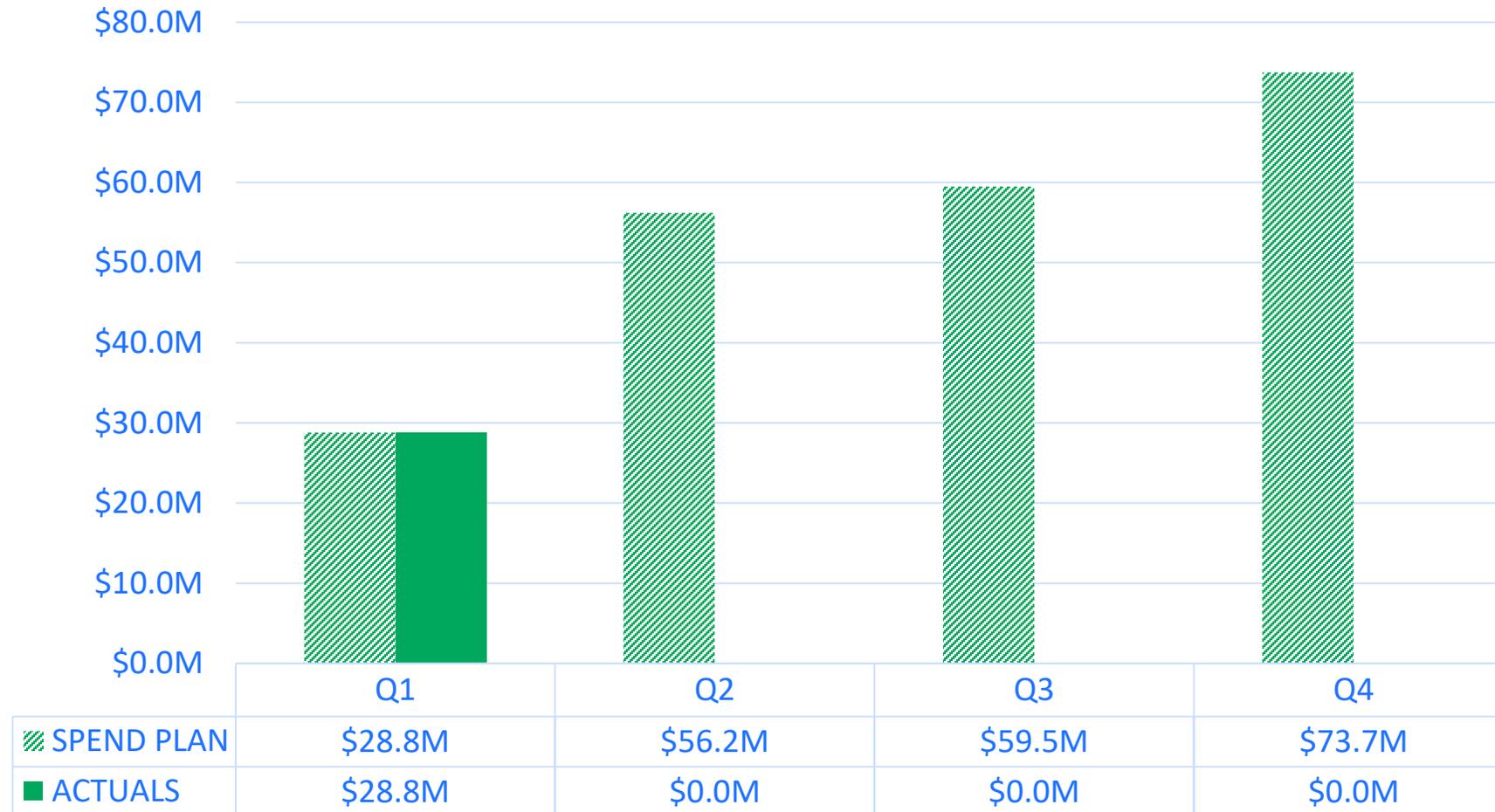
*Multimodal Improvements: program briefing/status update next month, June 4



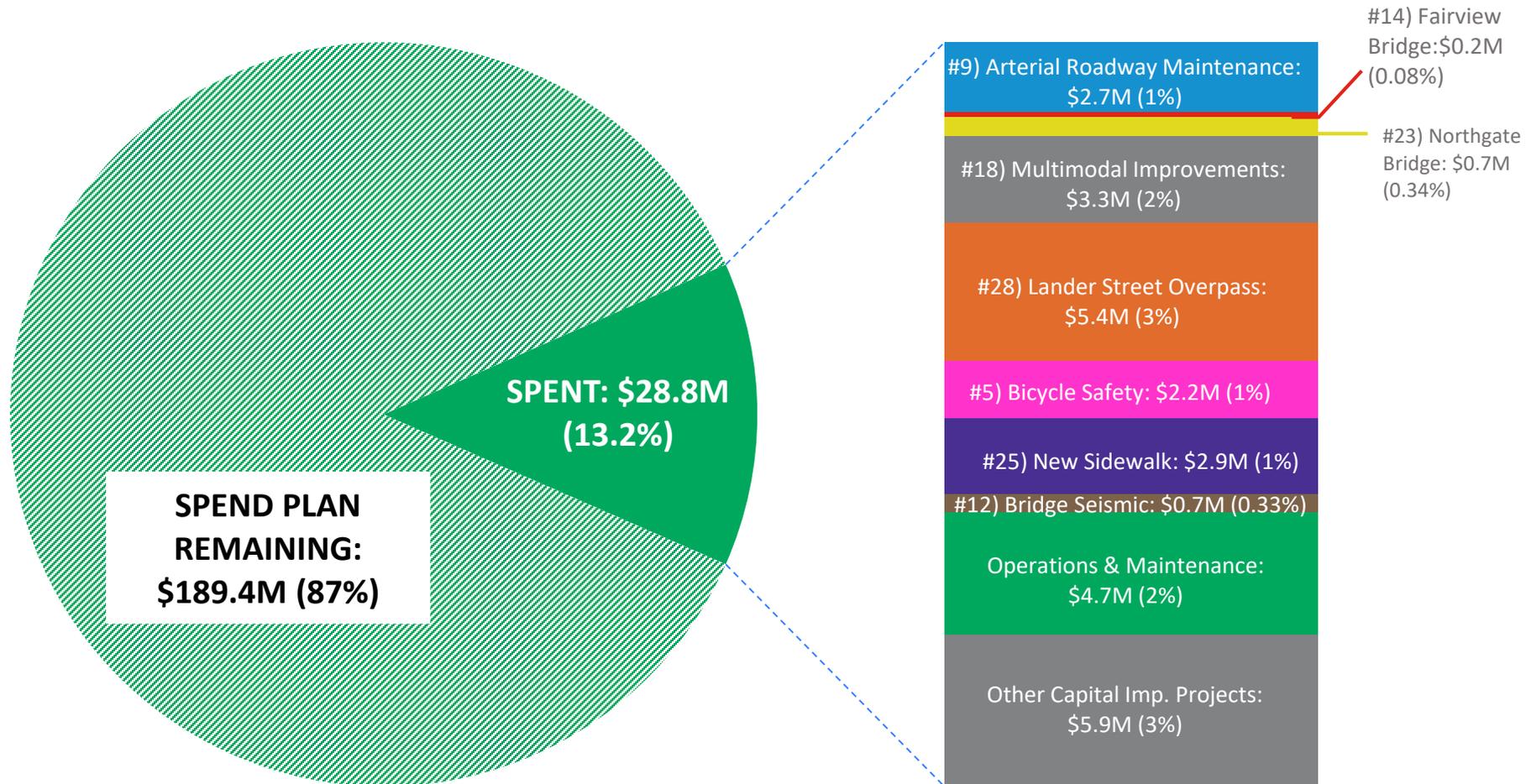
30th Ave NE sidewalk, NE 130th St – NE 137th St



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



Q1 finance update: \$28.8M spent, breakdown



SDOT spend plans: Overview

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

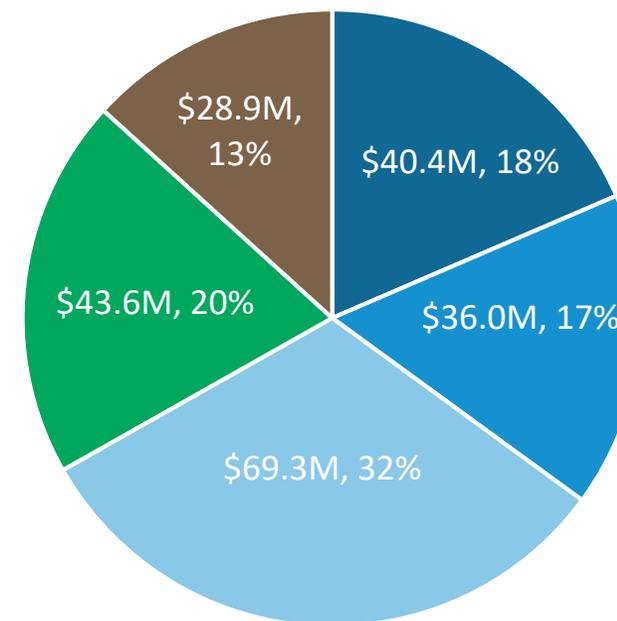


Spend plan example: Delridge RapidRide H line

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

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

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



- Contractor Delivered: currently in design, 2019 construction projected
- Contractor Delivered: currently in design, design-only in 2019
- Contractor Delivered: Currently in construction
- Non-Contractor Delivered
- O&M Projects

2019 spend plan: quantified risks

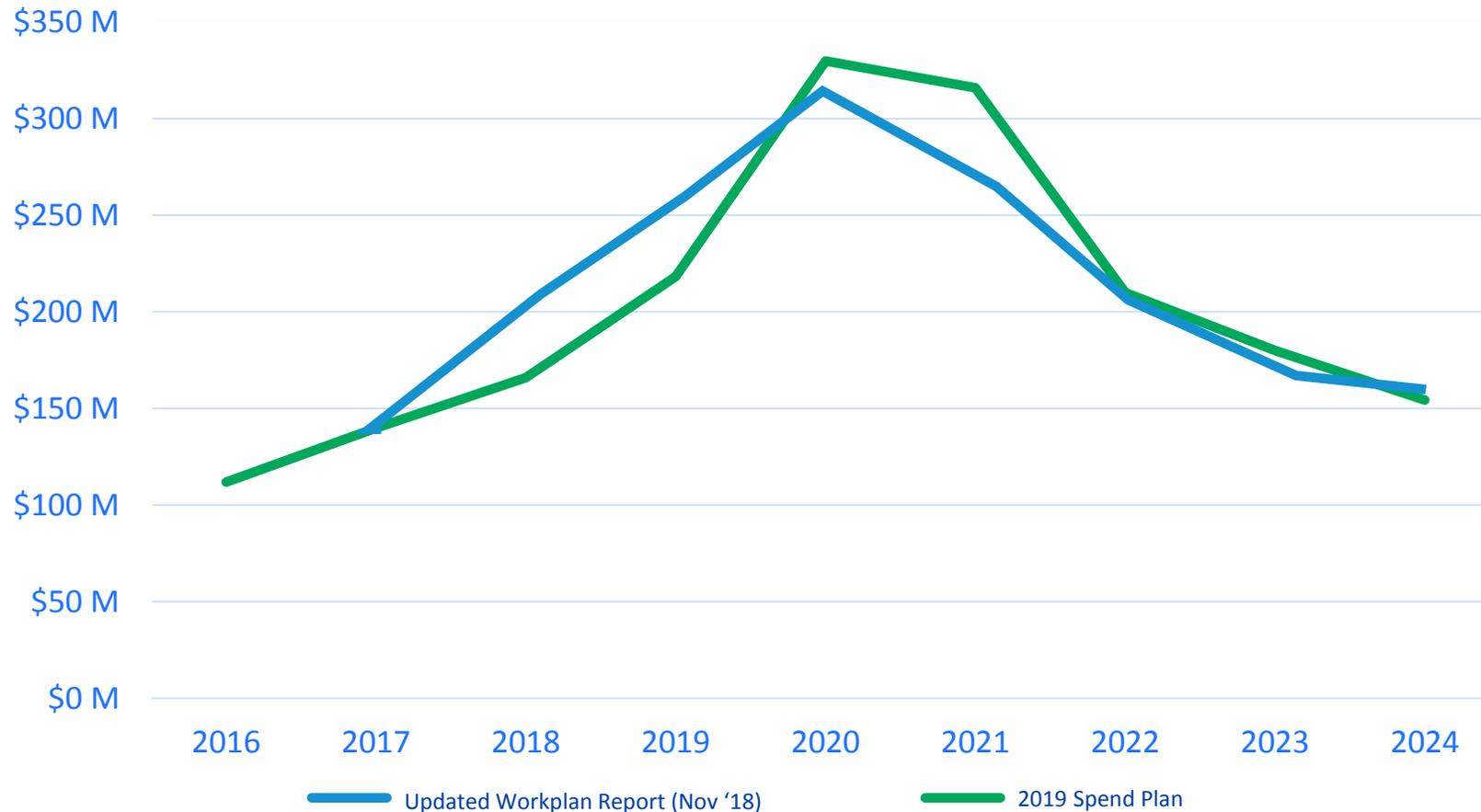
- 2019 spend plan (\$218M) is \$39M less than the Updated Workplan Report (\$257M) due to:
 - Previous project delays
 - Fairview Bridge – going to Advertisement
 - 2019 AAC Package 1
 - New 2019 delays
 - Northgate Bridge – Re-advertise
 - Spend changes
 - Lander underspend
- Considering future risk, potential range for 2019 spending: \$190M - \$218M
 - Future risks affecting spend plan include:
 - Bridge Seismic - 8th Ave/133rd
 - Crew priorities
 - Unforeseen risks



2019 spend plan: Looking ahead



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



Questions?

MoveSeattle@seattle.gov

www.seattle.gov/LevytoMoveSeattle



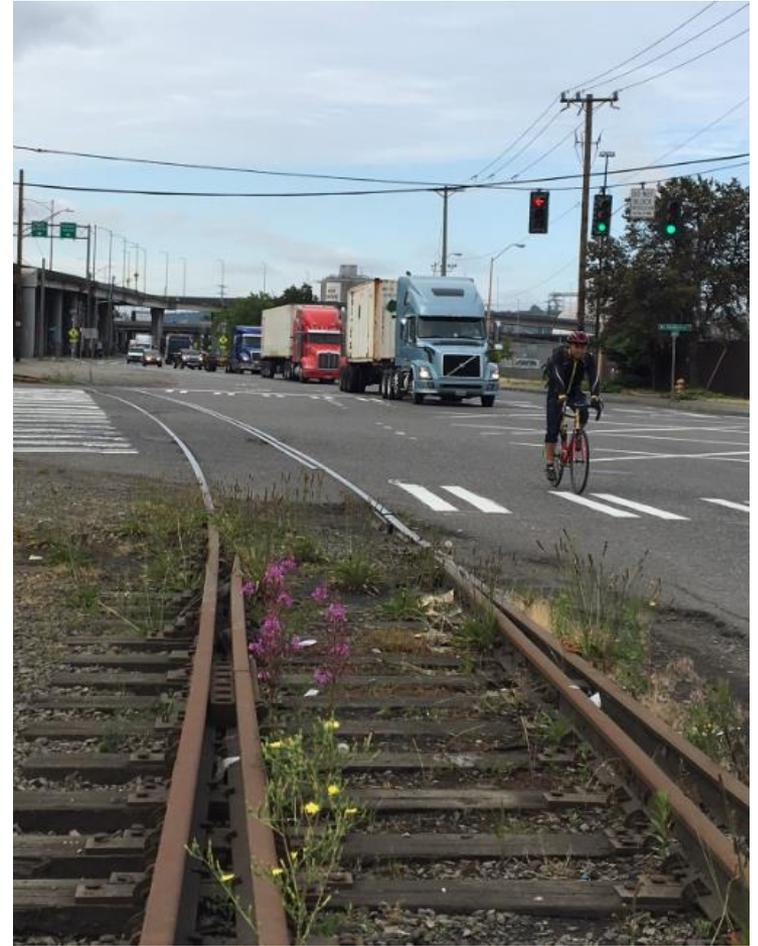
E Marginal Way Project Update

Levy Oversight Committee
Megan Hoyt, SDOT



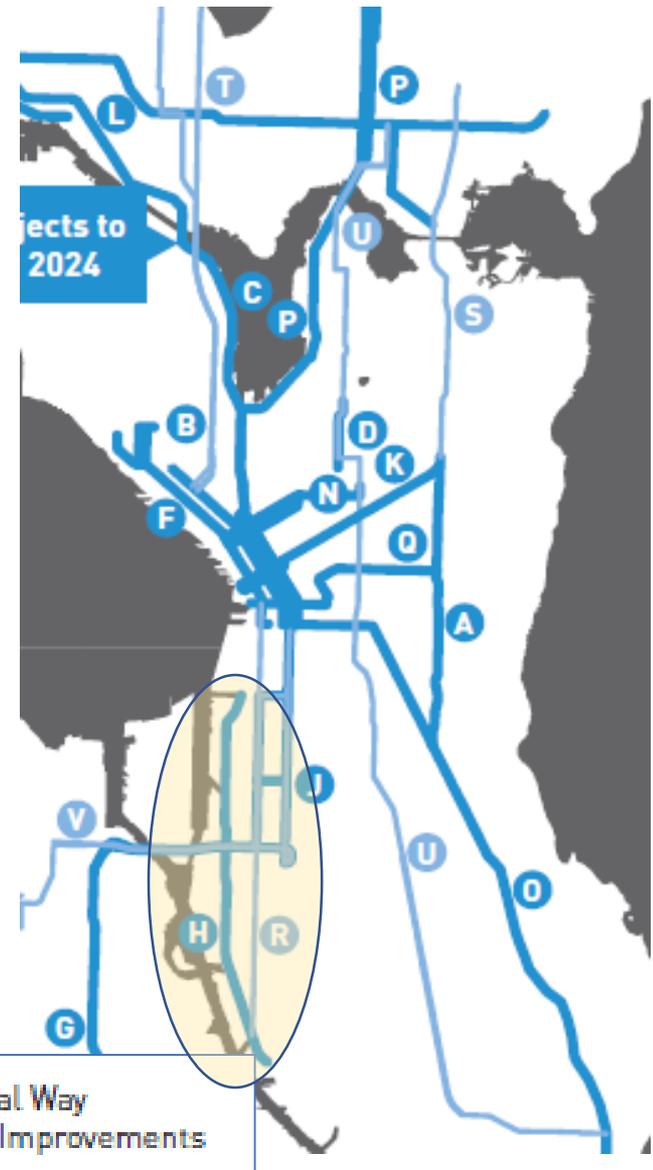
Presentation Overview

- Project overview
- Progress to-date
- Cost estimate and funding opportunities
- Proposed next steps



Project basics

- Limits: S Spokane St – S Michigan St
- Levy Funds: \$5M
- Original expected project cost: \$40M - \$49M
- Original leverage assumptions: \$20M Port of Seattle; \$20M Federal Funds



Project goals



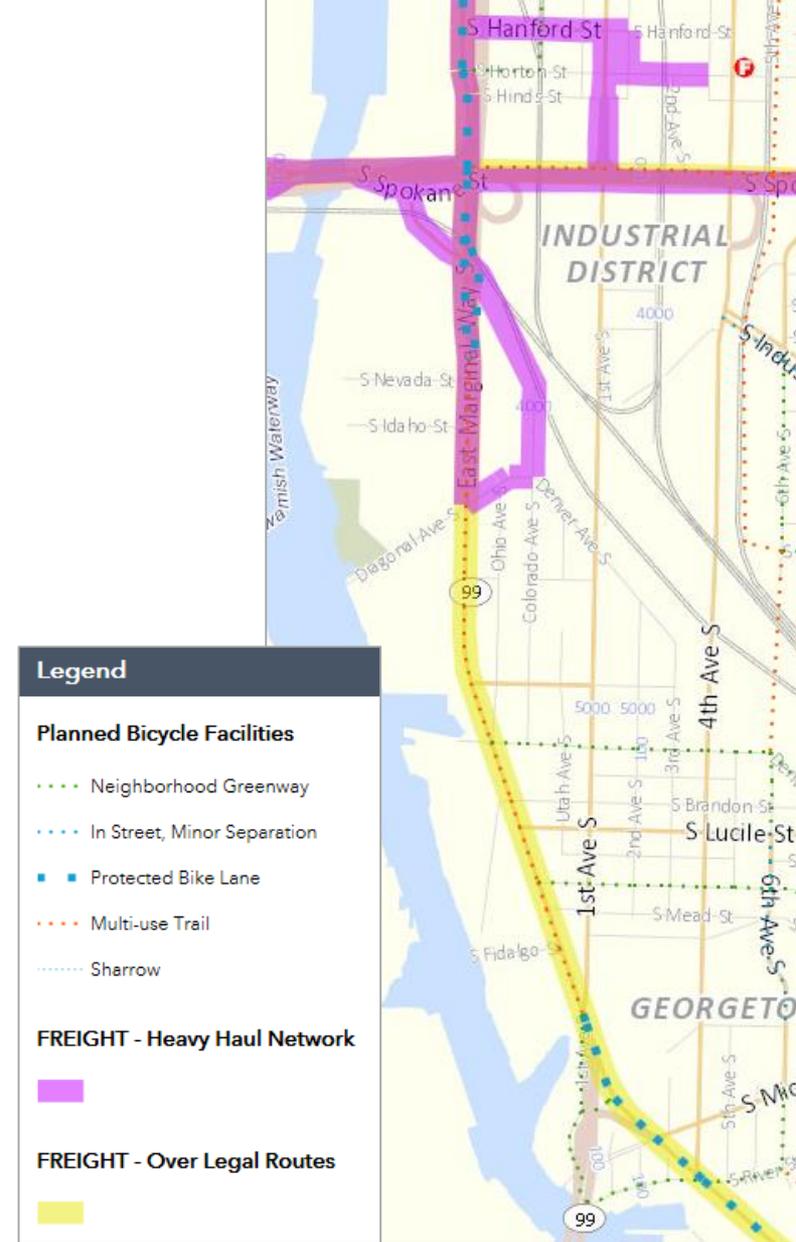
Improve freight mobility and access



Promote efficiencies in freight movements

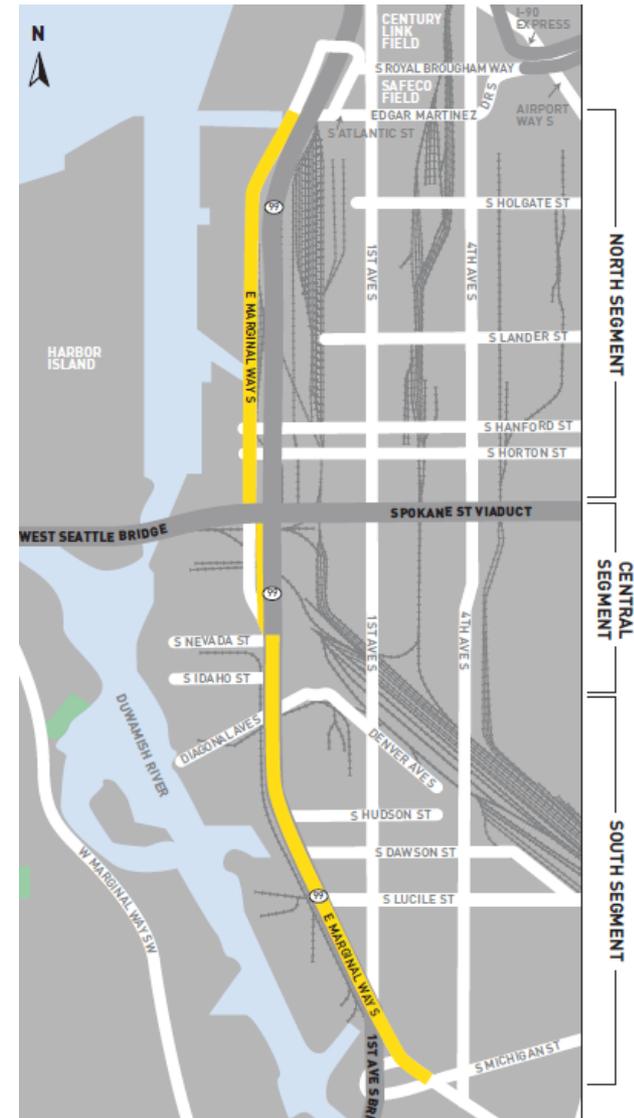


Enhance separation for people walking and biking



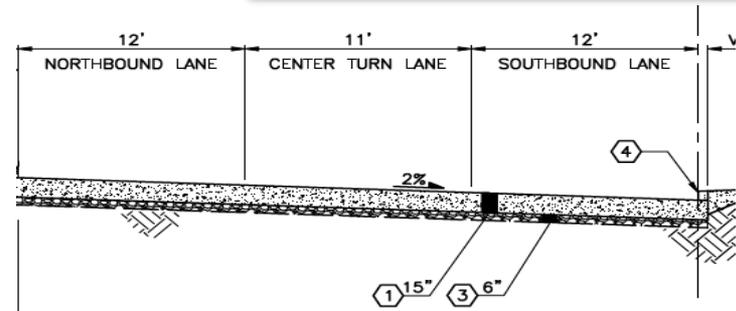
Project limits

- North, South and Central Segments
 - 80% of cost is in North segment
 - Pavement reconstruction
 - Separated bicycle facility
 - Sidewalk replacement
 - Drainage and landscaping
 - New and rebuilt traffic signals
 - Signal upgrades
 - ITS elements
 - Water main replacement (SPU)



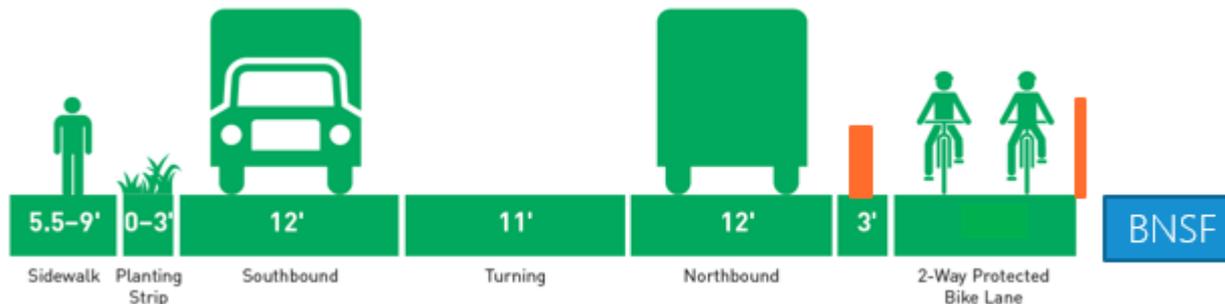
Heavy Haul Pavement Network

- Pavement between S Massachusetts St and S Spokane St will be upgraded to Heavy Haul standards
- Reconstructs roadway to provide 50-year life
- Redesigns intersections and adds adaptive signals to improve traffic flow
- Improves freight safety by separating people on bicycles



Bicycle Connections

- Spokane to Atlantic
 - 1.33 miles of protected bike lane
 - Physical separation between bicyclists and trucks is a requirement north of Spokane St
 - Used daily by hundreds of cyclists



Central segment

- Industrial land uses, but key bicycle connection to local businesses

S Spokane St to
Duwamish Ave S



Construct multi-use trail west of
Viaduct

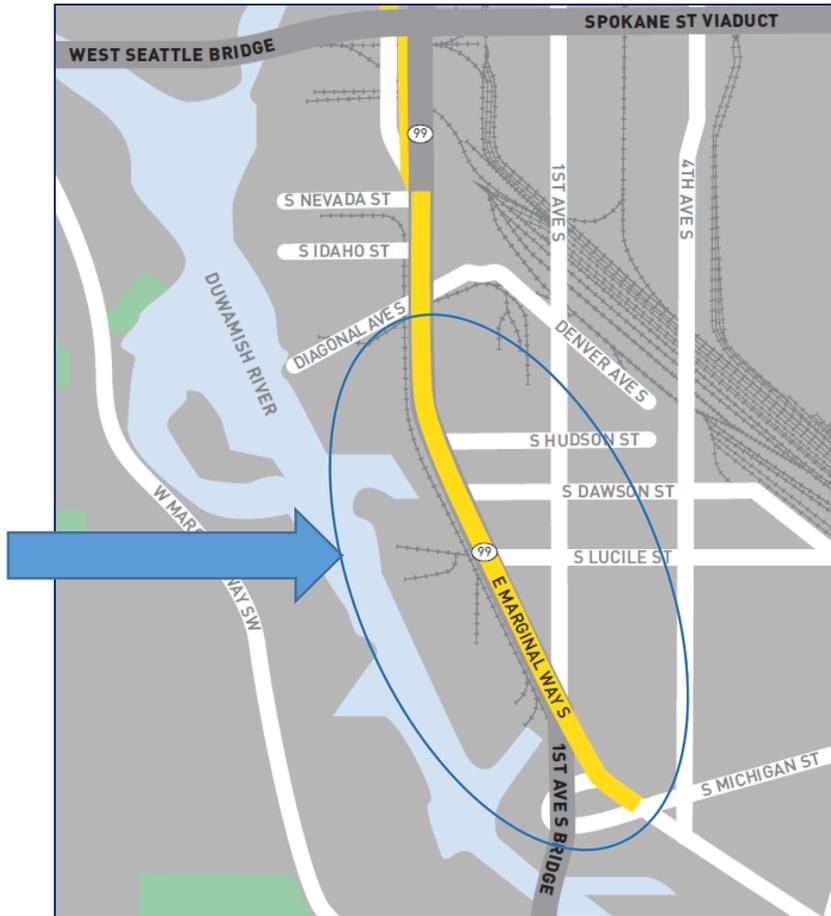
Duwamish Ave S to
Diagonal Ave S



Construct multi-use trail on
west side of roadway

South Segment

Diagonal Ave S to 1 Ave S



- Intermittent sidewalk on east side of street
- Railroad tracks on west side of street
- Little space outside vehicle lanes
- WSDOT regulated

Cost estimate

Section	Cost
North: S Atlantic St – S Spokane St	\$50 million
Central: S Spokane St – Diagonal Ave S	\$7 million
South: Diagonal Ave S – 1 Ave S	\$3 million
Total	\$60 million

Original expected project cost: \$40M - \$49M



Funding plan

Current expected project cost: \$60M

Source	Amount	Status	Requirements
Levy to Move Seattle	\$5 million	Secured	
FMSIB	\$6 million	Secured	Paving only
FHWA (PSRC)	\$2 million	Secured	Bike only; 2021
TIB	\$3 million	Secured	Bike only; 2020
Port of Seattle	\$10 million	Pending	



Proposed Phasing

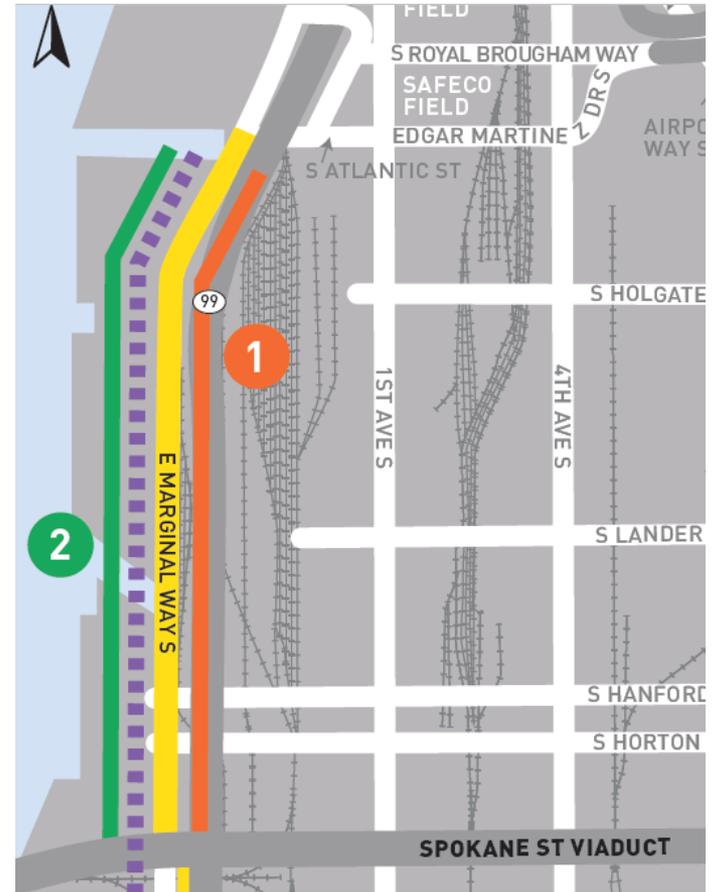
A phased approach utilizes current secured funding

Phase One - \$10.5M

- Bicycle facility between S Atlantic St and S Spokane St
- Rebuild signal and relocate railroad track at S Hanford St
- New signal at S Horton St

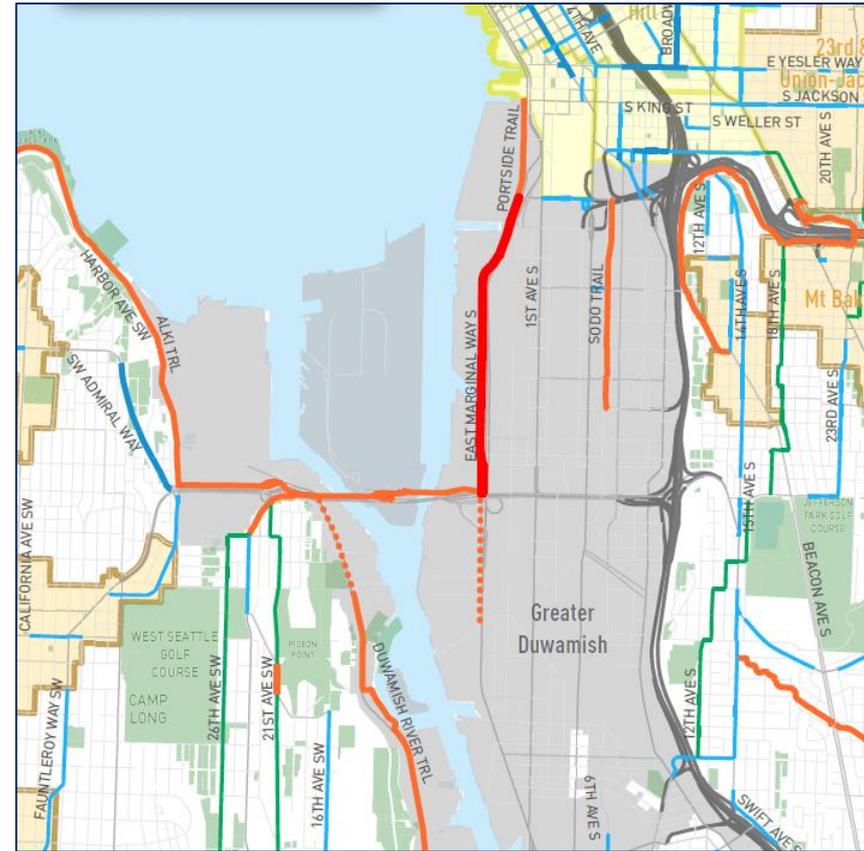
Phase Two

- Roadway reconstruction to Heavy Haul standards
- Replace west sidewalk
- Water main replacement (SPU)



Phase 1 Value

- Constructs safety improvements
- Connects downtown Seattle to regional bike network
- Rebuilds busiest freight intersection and upgrades signals/detection
- Early implementation of full project



Phase 1 Funding

- Utilizes all remaining Levy funds
- Includes partnership with other Levy Programs:
 - \$150K from Freight Spot Improvements (design)
 - \$150K from Freight Spot Improvements (construction)
 - \$300K combined from New Signals, Signal Major Maintenance and Signal Spot Maintenance
 - Potential to include design funds from Bicycle Master Plan implementation
- Allows SDOT to meet grant requirements

Future Funding

- Will require regional support from State representatives, WSDOT, and Port of Seattle
- Funding Plan and regional support is not confirmed; SDOT does not plan to apply for federal funds in 2019



Schedule

2015-2016	2017			2018	2019	2020	2021-2022
<ul style="list-style-type: none"> Data collection Early design workshops Preliminary traffic analysis 	SPRING <ul style="list-style-type: none"> Develop options Seek input on options 	SUMMER <ul style="list-style-type: none"> Create preliminary engineering designs 	FALL <ul style="list-style-type: none"> 10% design complete 	WINTER-SPRING <ul style="list-style-type: none"> 30% design complete 	<ul style="list-style-type: none"> Apply for federal grants Secure other funding partnerships 	<ul style="list-style-type: none"> Complete design 	<ul style="list-style-type: none"> Begin construction
Online Open House and Survey						Pending success in funding	
ONGOING OUTREACH AND ENGAGEMENT							

- If we construct Phase 1 on accelerated timeline to meet grant requirements, construction will begin in late 2020.

Next Steps

- Design and Construct Phase 1
- Apply for federal INFRA/BUILD funds once funding plan and regional support are secured
- When do you want future updates?
 - Specific design milestones?
 - When there are updates on whether we can apply for Federal funds?
 - When we're successful in confirming a funding plan?
 - Other?



Questions?



Seattle Department of Transportation

Megan Hoyt, E Marginal Way Project Manager



Vision Zero

Safer Streets for Seattle

Our mission, vision, and core values

Mission: deliver a high-quality transportation system for Seattle

Vision: connected people, places, and products

Committed to **5 core values** to create a city that is:

- Safe
- Interconnected
- Affordable
- Vibrant
- Innovative

For all

Presentation overview

- Background
- Data and trends
- Priority projects
- New initiatives
- Next steps
- Questions



Background

- 1997: Vision Zero starts in Sweden
- 2000: WA State Target Zero
- 2012: Seattle Road Safety Action Plan
- 2015: Seattle launches Vision Zero
- 2016: Codified through Comp Plan update
- 2016: Lower citywide speed limits
- 2017: Bicycle and Pedestrian Safety Analysis
- 2018: BPSA assessment → Complete Streets Checklist



Background

- Program elements
 - Engineering
 - Enforcement
 - Education
 - Evaluation

- Budget
 - \$2.5 to \$4 million per year from LMS
 - Plus special appropriations
 - Currently overseeing an additional \$1.5 million in grants for leading pedestrian intervals, high friction surface treatment

Data and trends

Fatal and Serious Injury Collisions (2016-2018)



Pedestrian fatality



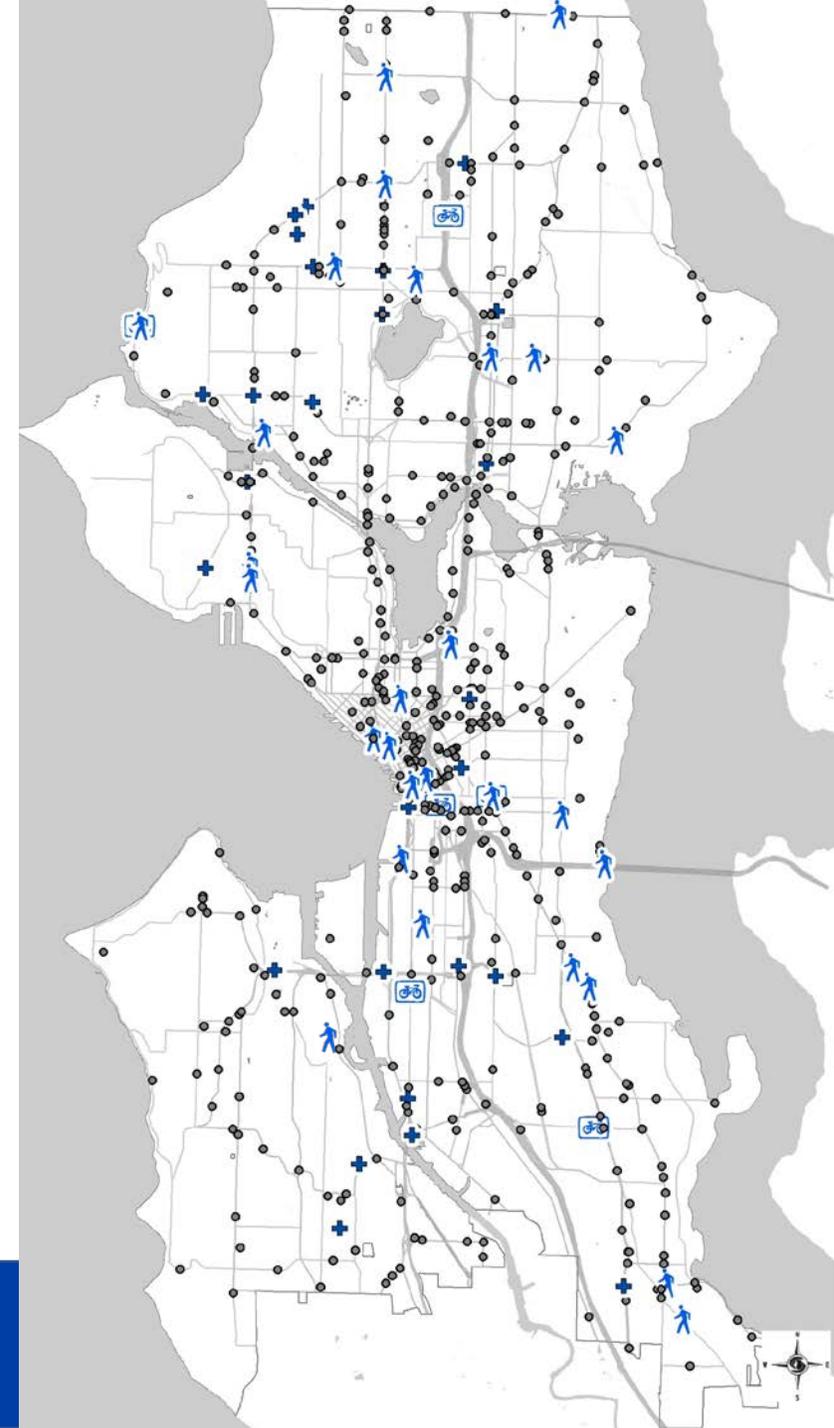
Bicycle fatality



Driver/passenger fatality

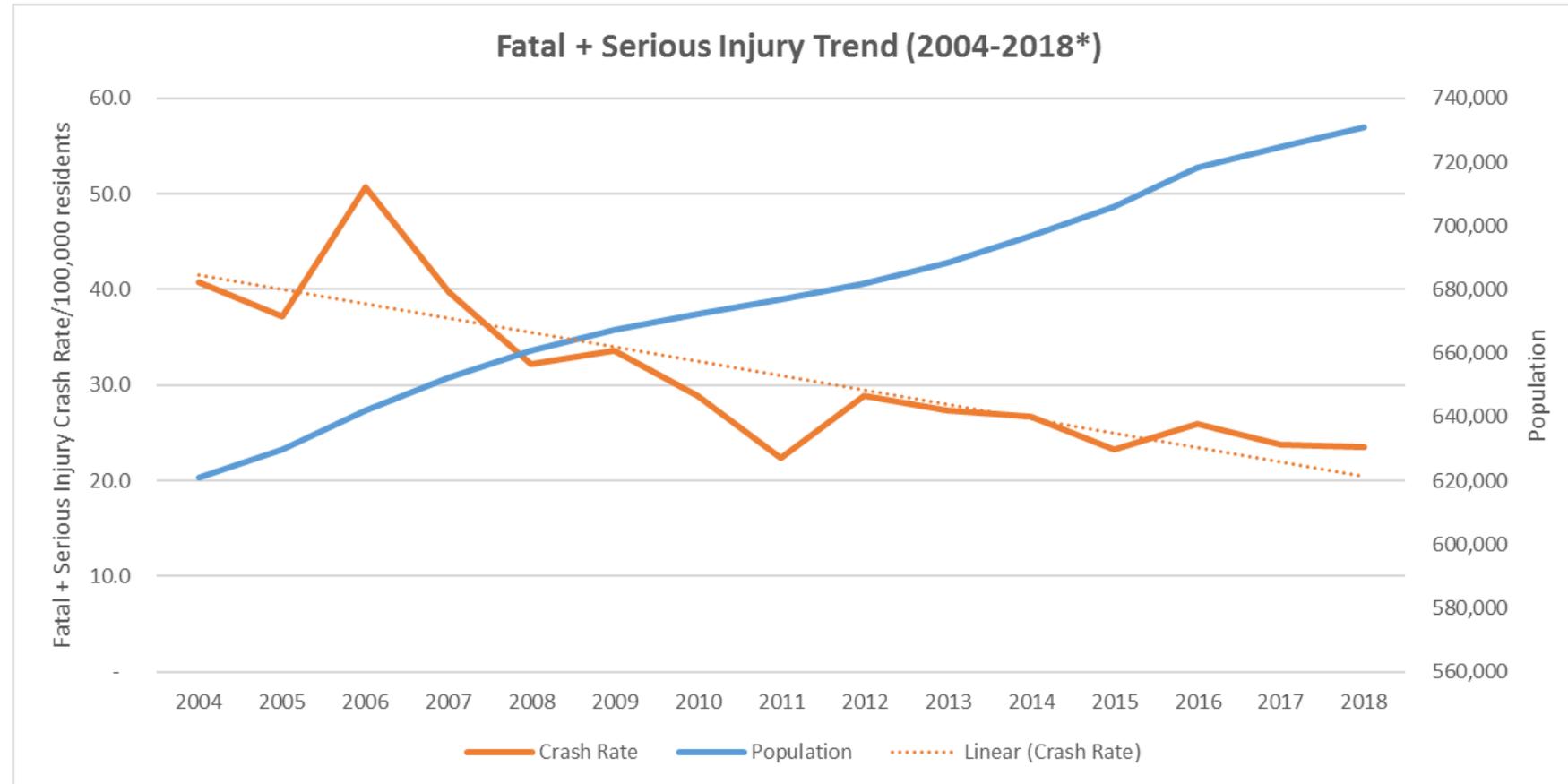


Serious injury collision



Data and trends

- Despite massive growth, Seattle continues to be on the right track
- Seattle amongst safest cities in US

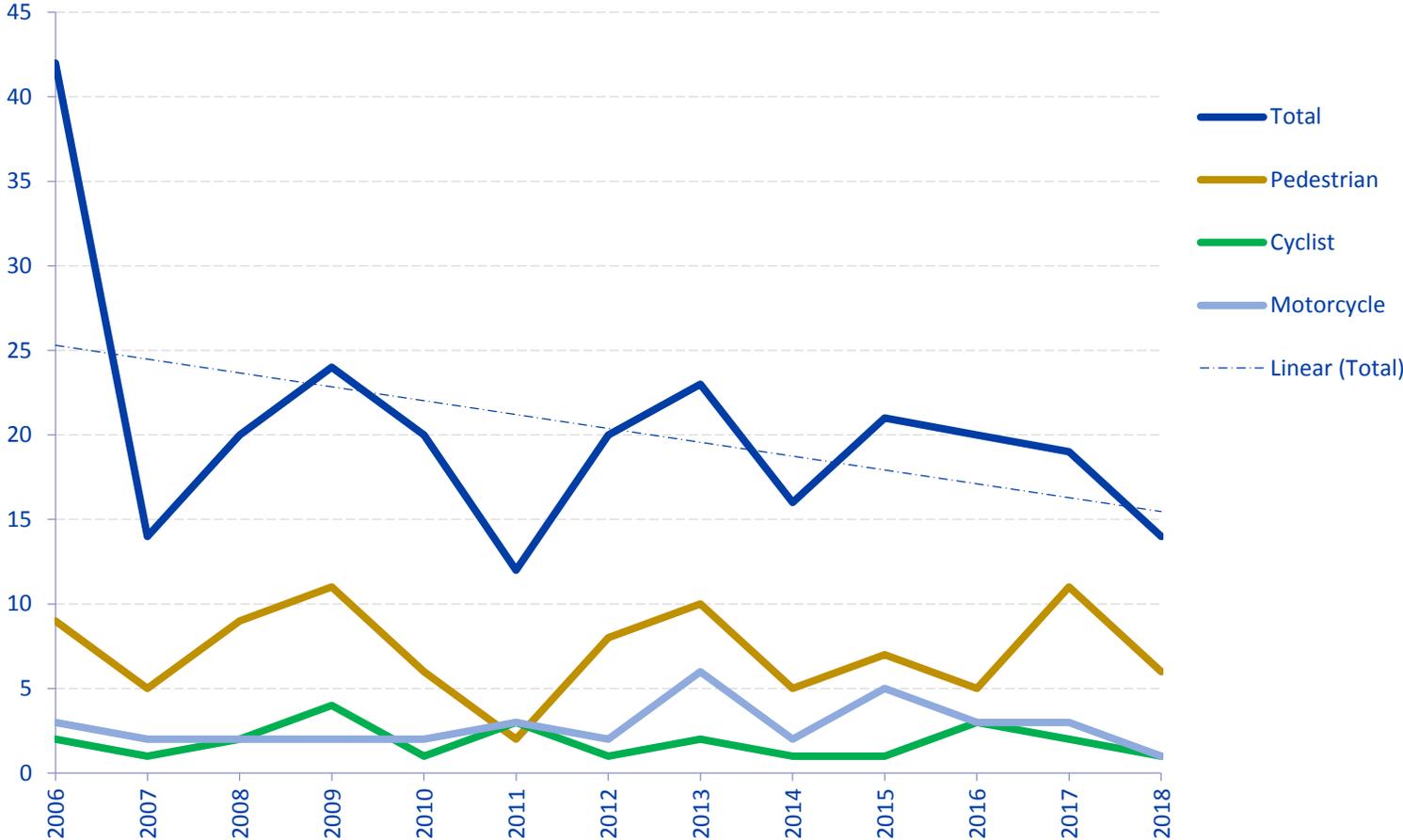


*2018 data is preliminary and may change

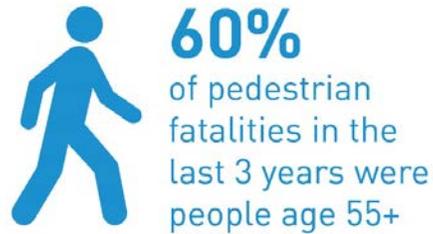
Data and trends

- 2018 preliminary data
 - 25% reduction in fatalities between 2017 and 2018
 - 14 total fatalities
 - 170 serious injuries
 - Pedestrians continue to be overrepresented

Traffic Fatalities on Seattle Streets



Data and trends



CONTRIBUTING FACTORS TO CRASHES IN SEATTLE



Distraction

Here at home, we've seen a 300% increase in distracted driving over the past 3 years, contributing to 3,000 crashes annually (30% of total crashes)



Impairment

Impairment contributes to an average of 500 crashes annually, and 20% of fatal crashes each year



Speeding

20% of fatal crashes involve speeding

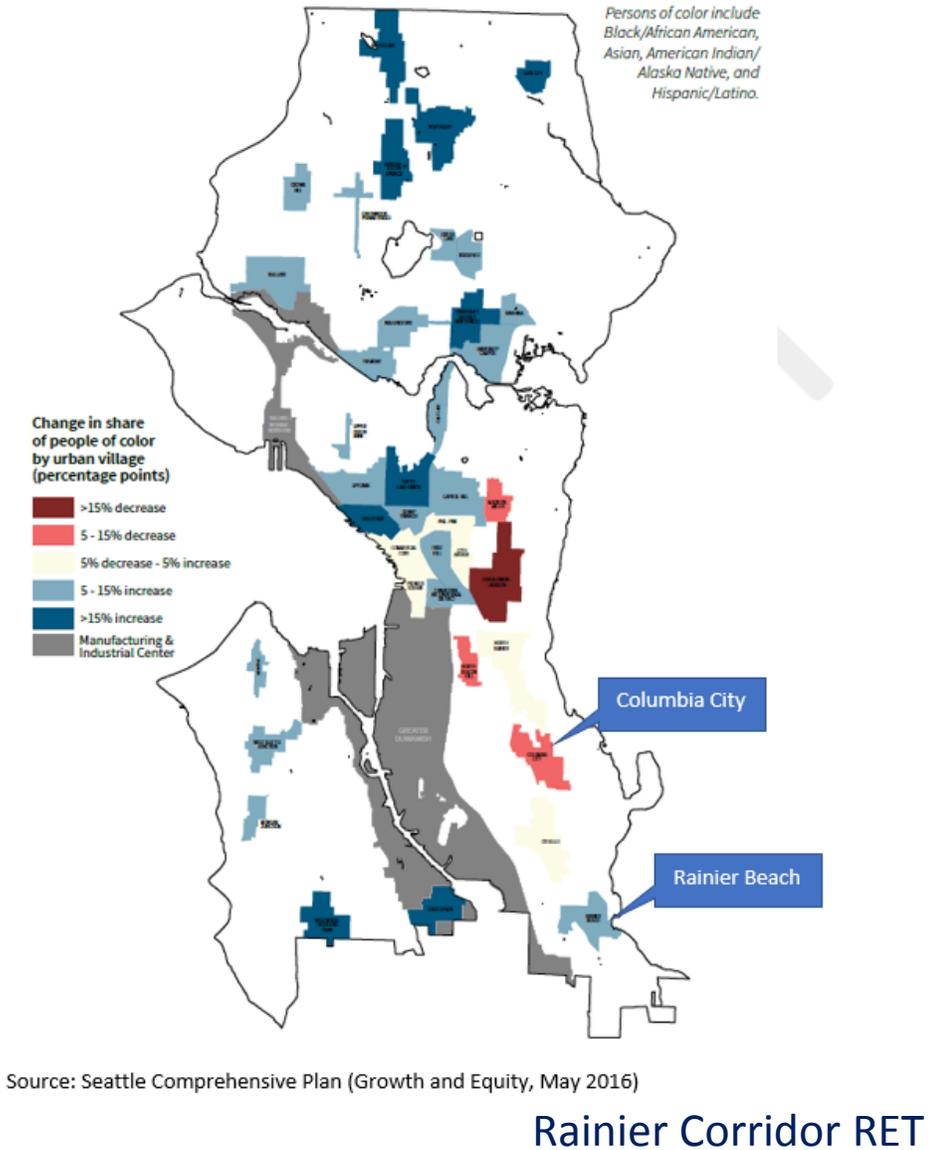


Failure to Yield to Pedestrians

More than 200 injury collisions, and 10% of fatal pedestrian collisions each year

Equity

- Focus investments on highest need areas
- Enforcement RET in progress in partnership with SPD
- Tracking the neighborhoods, communities, and people adversely affected by collisions
- Reaching historically underrepresented communities with safety resources



Safety corridors

- Large projects
 - Multi-million dollar investments
 - Significant changes to street design
 - Examples: NE 65th St, Rainier Ave S
- Traditional projects
 - May include channelization changes, new signals or signal adjustments, crossing modifications, curb ramps, speed limit changes, turn restrictions
 - Examples: Greenwood-Phinney, 5th Ave NE, North Beacon



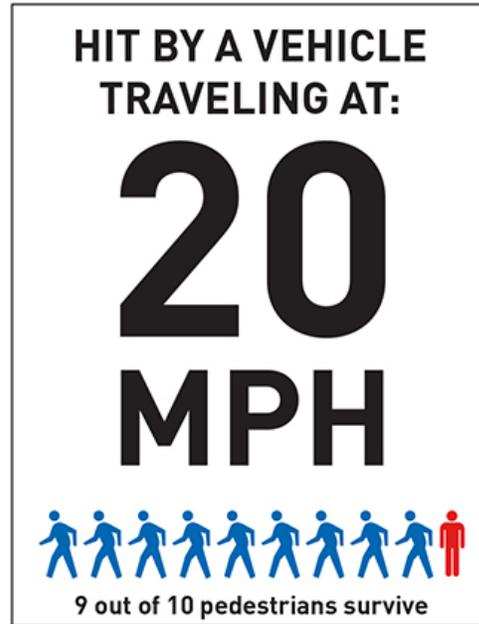
Safety corridors

- Banner Way
 - Rechannelization with PBLs
 - Before and after results:
 - Speeding down 16% WB and 24% EB
 - High end speeding down 35%
 - Volumes unchanged
 - Collisions down 32%
 - 2 pedestrian, 0 bicycle collisions post-project
 - Next steps: high friction surface treatment at Banner/NE 75th St curve



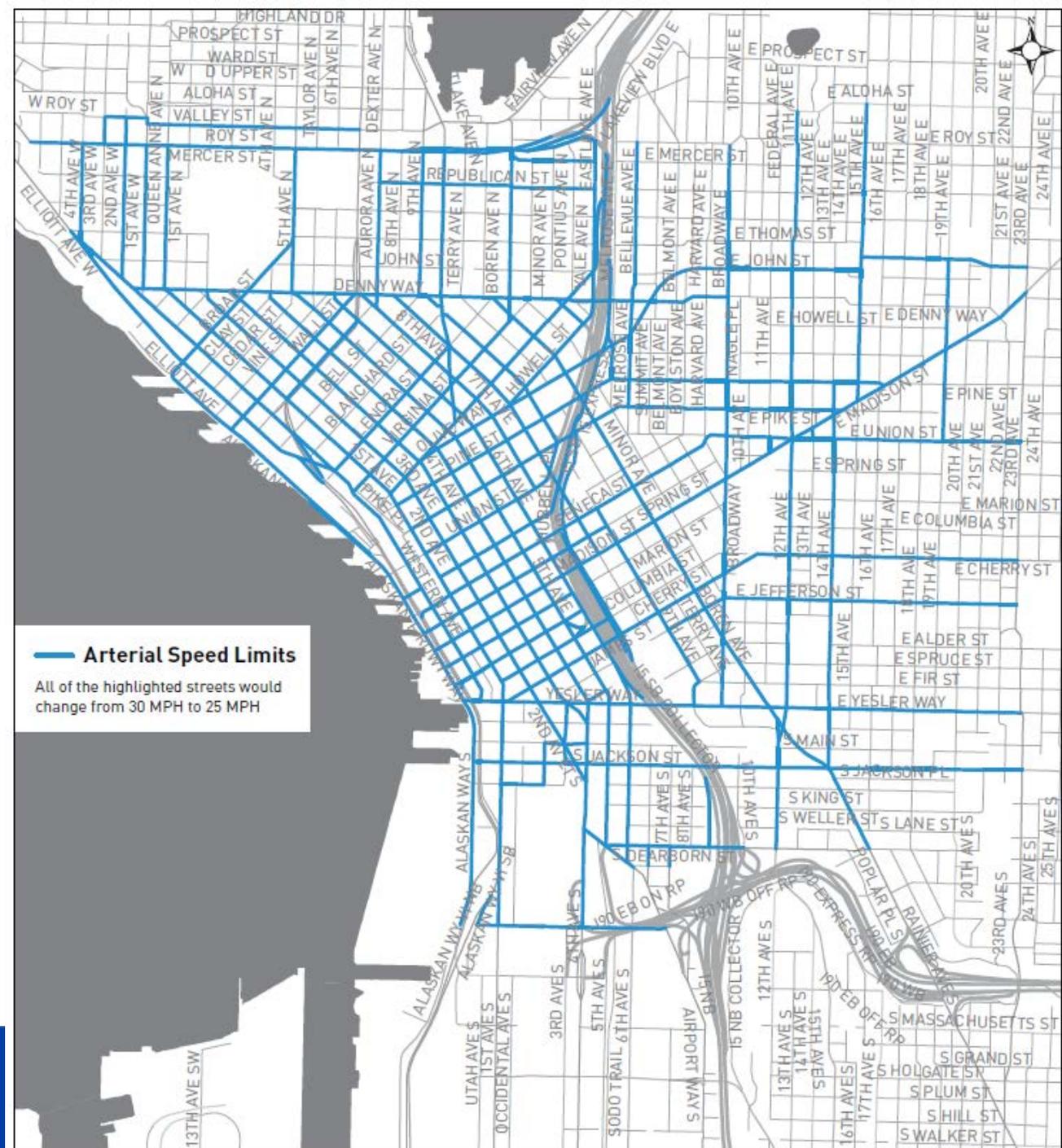
Speed limits

- Reduced speed limits on all non-arterial streets to 20 mph (2016)
- Reduced speed limits on nearly 200 miles of arterials last two years



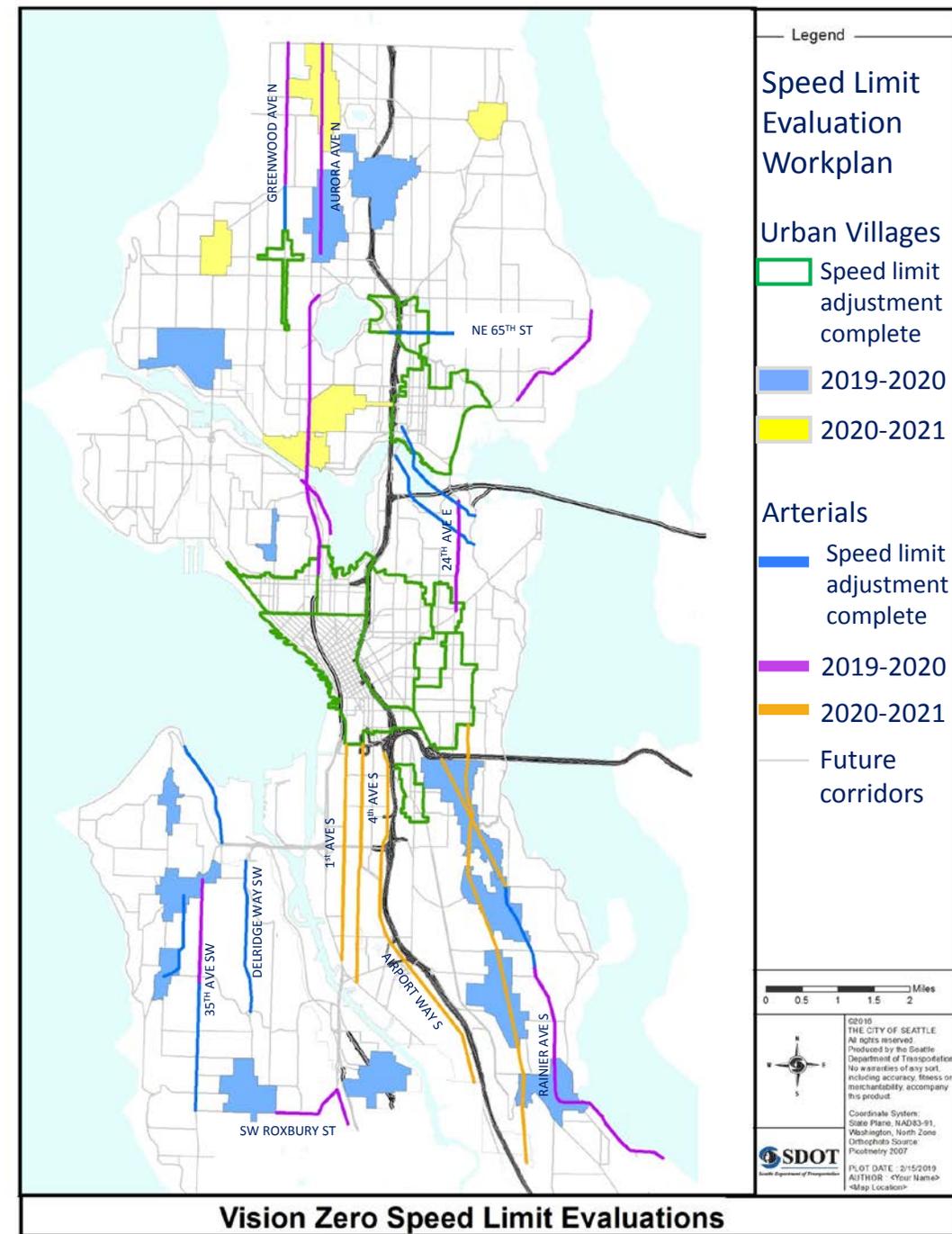
Speed limits

- Downtown
 - Speed limit reduced in November 2016
 - 6% decrease in serious crashes
 - 9% decrease in total crashes



Speed limits

- Focus on urban villages where 80% of pedestrian collisions occur
- Early results promising:
 - Speeds have decreased
 - 50th percentile speeds averaging 25 mph
 - Greenwood/Phinney UV
 - Crashes down 43% of Greenwood
 - Total crashes down 51% on NE 85th St
 - Injury, serious injury, and fatal crashes down 36%



Traffic signals

- Leading pedestrian intervals
 - 40 to 60% reduction in ped-vehicle collisions typical
 - New policy means more than 80% of signals eligible
- Revisiting signal policies



New initiatives

- Bicycle and Pedestrian Safety Analysis Phase 2
- Seattle's Safest Driver 2.0
- New online dashboard
- Pedestrian safety emphasis patrols

Next steps

Date	Activity/action
Spring 2019	Vision Zero Progress Report
Spring 2019	Seattle's Safest Driver 2.0
Summer 2019	Vision Zero Dashboard
Starting Summer 2019	Pedestrian safety emphasis patrols and communications

Questions?

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