



2017 Q3 Oversight Committee Meeting
City Hall Boards and Commissions Room
November 30, 2017



Agenda

1. 2018 Adopted Budget update
2. Q3 Top Three
3. 2017 accomplishments and finance update
4. Q&A

2018 Adopted Budget

SDOT: 32
Green
Sheets,
SLIs, and
Provisos
included in
2018
budget.

Local News | Local Politics

Seattle council approves \$5.6B budget that boosts spending on homelessness, opioid crisis

Originally published November 20, 2017 at 8:03 pm | Updated November 21, 2017 at 8:31 am



Mayor Tim Burgess
Lambert/The

Green Sheet	Description	Related Move Seattle Category
44-1-A-1	Add \$500K in funding for South Park Public Safety Task force pedestrian improvements	Safe Routes
45-1-A-2	\$600K for new Georgetown to South Park Trail CIP project	Safe Routes
49-1-A-1	Proviso to spend no more than \$1.4M on Delridge Multimodal until further notice	Congestion Relief
62-1-A-1	Provide report on funding options for delivering BRT corridors	Congestion Relief

Q3 Top Three

Safe Routes to School

Making it easier and safer for kids in Seattle to walk and bike to school.



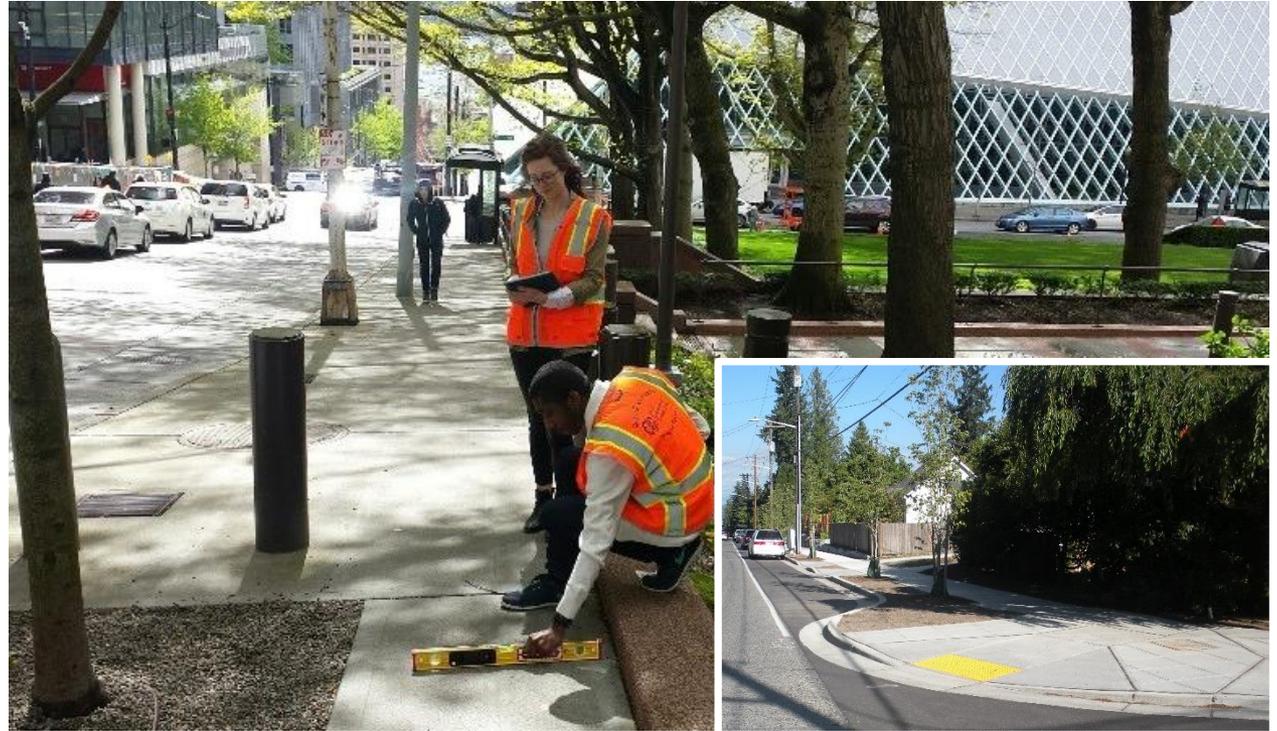
Sep. 2017 - Neighborhood Street Fund (NSF) supported new signal and crossing at Aurora/92nd



Sep. 2017 - Targeting overgrown vegetation around Seattle's 59 public elementary schools

Sidewalk assessment project

Using data to identify ways to improve our sidewalk conditions.

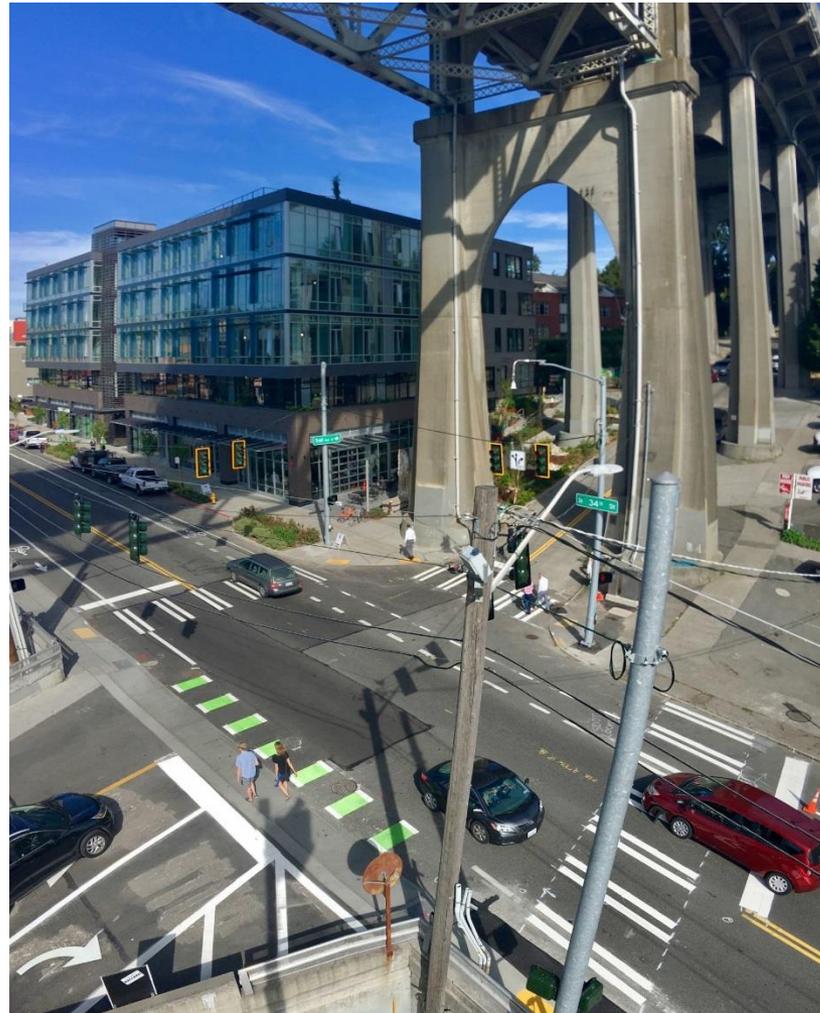


Summer 2017 - In a span of three months, our 14 college interns walked 2,323 miles of sidewalks.

July 2017 - New sidewalk on NE 95th St. from 32nd Ave NE to 35th Ave NE.

The Fremont Troll gets a new view

New signal and crosswalk markings at 34th / Troll to improve safety for all travelers.



Sep. 2017 - *“This is a great addition to the neighborhood. We’ve seen the neighborhood grow significantly in the last four years. I appreciate all the work SDOT has put into it and worked with us and the Fremont Association,”* says Shanna.

Accomplishments & Finance Update

Safe Routes Accomplishments

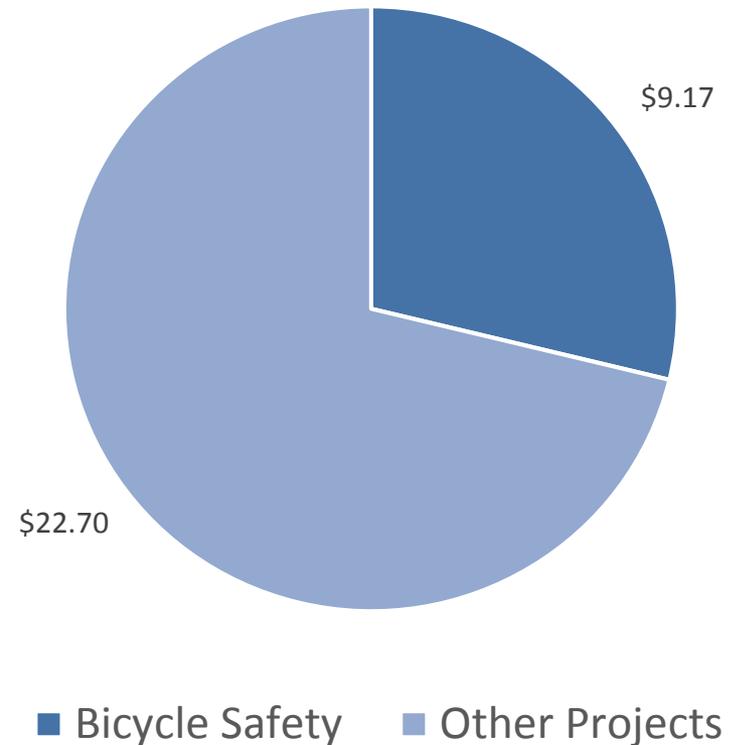
		Q3	2017	YTD		
Deliverable	Measure	YTD	Goal	YTD % Completed		Risks / Challenges
Safety corridors	corridors projects	2	3	67%		
Crosswalks re-marked	count	1523	1500	102%		
Arterials re-striped (plus edge lines)	lane line miles	566	560	101%		
Signal spot improvements implemented	locations	14	13	108%		
Traffic spot improvements implemented	locations	9	10	90%		
Regulatory signs replaced	count	2543	3000	85%		
Corridors with optimized signal timing implemented	corridors optimized	3	5	60%		
Walking and biking routes to school improved	number of schools	16	31	52%		
Protected bike lanes installed	miles of bike lanes	1.99	4.75	42%		2 nd Ave PBL pushed to completion in early 2018
Neighborhood greenways	miles of greenways	0.98	9.6	10%		Rainier Valley Greenway construction started but completion pushed to 2018
In-lane bike lanes	miles of bike lanes (center line measurement)	1.44	0.85	169%		
New curb ramps built	count	208	350	59%		
Sidewalks repaired	block equivalent	5.54	5	111%		
Large neighborhood projects designed	projects designed	1	10	10%		

Annual Target Goal: ■ Accomplished ■ On-track ■ At-risk

Safe Routes Finance

- Bicycle safety (BMP implementation) is approx. 1/3 of the 2017 Safe Routes Adopted Budget
- Protected bike lane and greenway projects are in this program

SAFE ROUTES 2017 ADOPTED BUDGET
(in millions)



BMP Implementation – Protected Bike Lanes

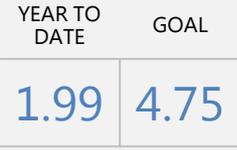
Q3 2017

Projects

Protected Bike Lanes	Distance	Status	Risks / Challenges
Western Ave	0.34 miles	100%	
N 92 nd St	0.38 miles	100%	
NE Northlake Way / NE Pacific St	0.09 miles	100%	
9 th / Roy / Dexter	0.64 miles	100%	
Pike / Pine	0.54 miles	100%	
Interbay	1.92 miles	75%	Contractor delays
2 nd Ave	0.83 miles	90%	Weather may push completion to Jan '18

Accomplishments

PBLs



BMP Implementation – Neighborhood Greenways

Q3 2017

Projects

Greenways	Distance	Status	Risks / Challenges
Greenwood (SRTS)	0.98 miles	100%	
Cedar Park (SRTS)	1.2 miles	50%	
Olympic Hills Connection (SRTS)	0.8 miles	50%	
Highland Park Connection (SRTS)	0.5 miles	50%	
Eagle Staff Connection (SRTS)	0.7 miles	50%	
Rainier Valley Greenway	6.2 miles	20%	Construction will continue into 2018

Accomplishments

Greenways



Maintenance Accomplishments

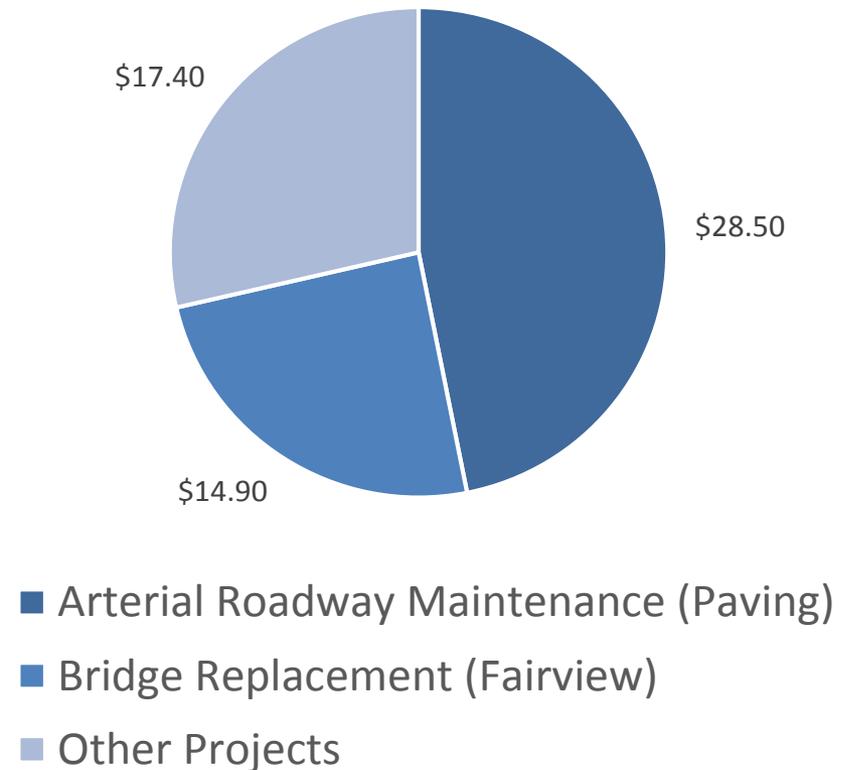
		Q3	2017	YTD		
Deliverable	Measure	YTD	Goal	YTD % Completed		Risks / Challenges
Roads paved – Arterial Roadway Maint.	lane miles	5.4	32.5	17%		Several projects pushed to 2018 completion and weather delays
Roads paved – Paving Spot Improvements	lane miles	4.7	6	78%		
Paving spot improvements	count	41	65	63%		
Bridge repair work orders completed	count	377	350	108%		
Stairways rehabilitated	count	5	5	100%		
Trees planted	trees	109	300	36%		
Trees pruned	trees	3791	4500	84%		
Landscape maintained	maintenance events	977	1000	98%		
Tree or vegetation obstruction removed	count	585	300	195%		

Annual Target Goal:  Accomplished  On-track  At-risk

Maintenance Finance

- Arterial Roadway Maintenance and Bridge Replacement (Fairview) are approx. 70% Maintenance 2017 Adopted Budget

MAINTENANCE 2017 ADOPTED BUDGET
(in millions)



Arterial Roadway Maintenance

Q3 2017

Projects

Paving Project	Distance	Status	Risks / Challenges
23 rd Ave Phase 1	5.4 miles	100%	
Georgetown (S. Michigan & Vicinity)	2.8 miles	60%	
3 rd Ave	2.7 miles	98%	
4 th Ave	10.0 miles	50%	
6 th Ave	3.2 miles	30%	Delayed from 2017 to 2018
Nickerson	6.7 miles	75%	Split into two projects for grant acceptance
Greenwood	1.7 miles	10%	Combined with another project

Accomplishments

Paving Project Miles



Bridge Replacement (Fairview Ave Bridge)

Q3 2017

Fairview Ave N Bridge Replacement

Project ID: TC36685008

[Project Website](#)

- ✔ The Cost Estimate is on budget.
- ✔ Design Completion is on schedule. The design completion date is beyond the original construction completion date of 7/12/ 2017 due to unforeseen conditions.

Funded by
The Levy to
MOVE SEATTLE

Cost Estimate

\$42.4 million - \$53.0 million

Design Completion

July, 2017

Spent

\$8.1 million

Construction Completion

TBD



Congestion Relief

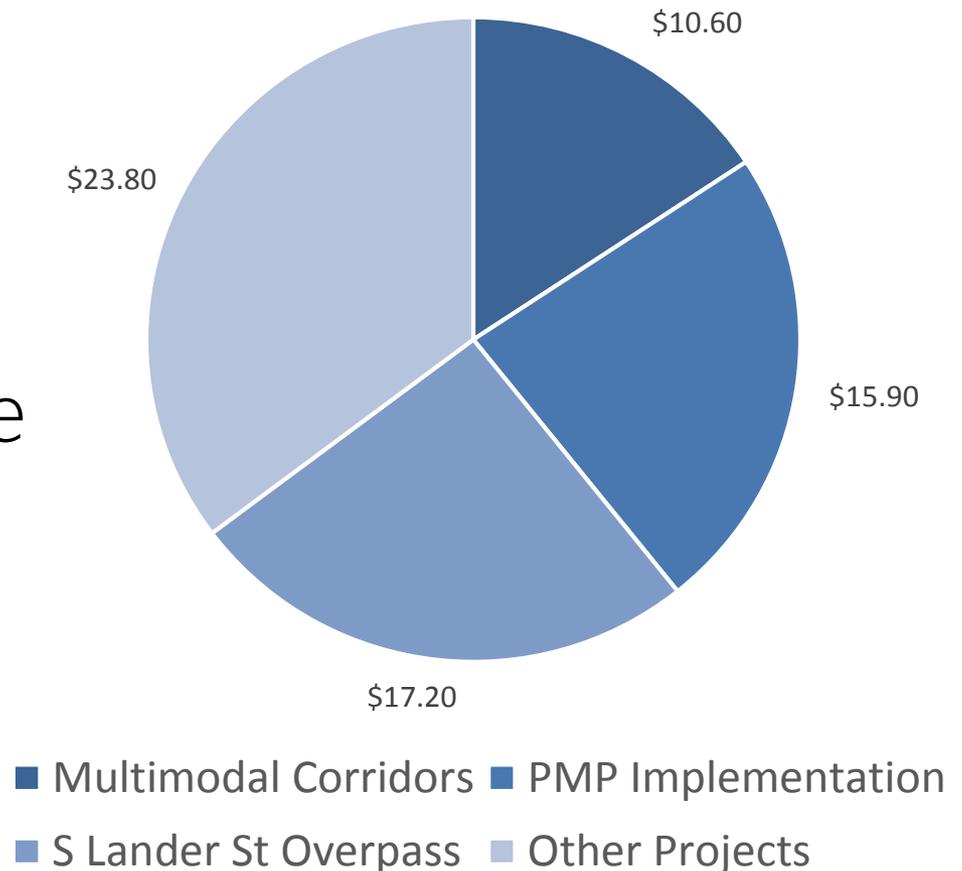
		Q3	2017	YTD		
Deliverable	Measure	YTD	Goal	YTD % Completed		Risks / Challenges
Traffic signals installed	count	3	5	60%		Annual goal dependent on 2 nd Ave PBL completion – pushed to early 2018
Signal major maintenance performed	intersections	2	13	15%		Same as above
Signal diagnostic evaluation	count	183	275	67%		
Maintain traffic signals	count	663	775	86%		
Miles of arterials connected to ITS technology	miles	2.6	7.1	37%		2.2 miles of Center City projects may reach final completion in early 2018
Construct transit spot improvements	count	19	20	95%		
Bicycle parking spaces	parking spaces	370	500	74%		
New sidewalks built	block equivalent	28	50	56%		
Freight spot improvements	count	4	5	80%		

Annual Target Goal: ■ Accomplished ■ On-track ■ At-risk

Congestion Relief Finance

- Multimodal corridors, PMP Implementation (new sidewalks), and S Lander Bridge Project are approx. 65% of the Congestion Relief 2017 Adopted Budget

CONGESTION RELIEF 2017 ADOPTED BUDGET
(in millions)



Lander Street Overpass

Q3 2017



Funded by
The Levy to
MOVE SEATTLE

Project ID: TC36615002

[Project Website](#)

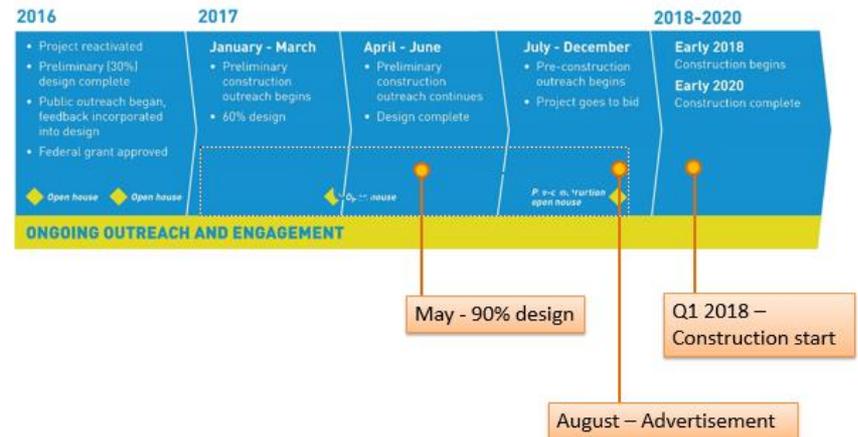
- ✔ The Cost Estimate, during design, is on budget.
- ✔ Design Completion is on schedule.

Description:

The S Lander St Bridge project will construct a bridge over the railroad tracks on S Lander St between 1st Ave S and 4th Ave S. This crossing will provide a roadway unimpeded by rail operations, improve safety, and relieve congestion in Seattle's SODO neighborhood.

Cost Estimate
\$123.0 million
Design Completion
August, 2017

Spent
\$7.2 million
Construction Completion
TBD



Safe Routes Finance

SAFE ROUTES

2017 Q3 ALL FUNDS

2017 Q3 MOVE SEATTLE LEVY

	ADOPTED	REVISED	SPENT	ADOPTED	REVISED	SPENT
SAFE ROUTES	\$31.9M	\$52.4M	\$27.3M	\$21.0M	\$25.4M	\$15.6M
Vision Zero	\$16.5M	\$21.8M	\$12.0M	\$7.6M	\$8.2M	\$5.6M
Pedestrian & Bicycle Safety	\$15.1M	\$28.0M	\$13.1M	\$13.1M	\$15.0M	\$8.2M
Neighborhood Projects	\$0.3M	\$2.6M	\$2.2M	\$0.3M	\$2.2M	\$1.7M

Row Labels	All Funds			Levy Funds		
	Adopted	Revised	Spent	Adopted	Revised	Spent
Safe Routes	\$31.9M	\$52.4M	\$27.3M	\$21.0M	\$25.4M	\$15.6M
Vision Zero	\$16.5M	\$21.8M	\$12.0M	\$7.6M	\$8.2M	\$5.6M
Safety Corridors	\$4.0M	\$6.0M	\$1.4M	\$2.4M	\$3.4M	\$1.3M
Safe Routes to School	\$3.6M	\$6.1M	\$2.5M	\$0.8M	\$0.4M	\$0.4M
Signs & Markings	\$1.4M	\$1.4M	\$1.3M	\$0.4M	\$0.4M	\$0.4M
Transportation Operations	\$7.6M	\$8.3M	\$6.8M	\$4.0M	\$3.9M	\$3.6M
Pedestrian & Bicycle Safety	\$15.1M	\$28.0M	\$13.1M	\$13.1M	\$15.0M	\$8.2M
Bicycle Safety	\$9.2M	\$21.0M	\$9.5M	\$8.3M	\$9.1M	\$4.9M
Pedestrian Safety	\$1.5M	\$1.6M	\$1.6M	\$1.5M	\$1.5M	\$1.2M
Curb Ramps	\$4.4M	\$5.5M	\$2.1M	\$3.4M	\$4.4M	\$2.1M
Neighborhood Projects	\$0.3M	\$2.6M	\$2.2M	\$0.3M	\$2.2M	\$1.7M
Neighborhood Projects	\$0.3M	\$2.6M	\$2.2M	\$0.3M	\$2.2M	\$1.7M

Footnotes:

*Adopted represents the budget authority approved by City Council in late November of the prior year

**Revised budget can be changed within the budget year through supplemental action or budget transfer, and carryforward

Maintenance Finance

MAINTENANCE AND REPAIR

2017 Q3 ALL FUNDS

2017 Q3 MOVE SEATTLE LEVY

	ADOPTED	REVISED	SPENT	ADOPTED	REVISED	SPENT
MAINTENANCE AND REPAIR	\$60.8M	\$108.1M	\$28.2M	\$39.7M	\$55.9M	\$14.0M
Maintain Streets	\$32.1M	\$54.2M	\$11.5M	\$26.8M	\$42.6M	\$8.8M
Bridges & Structures	\$22.9M	\$48.1M	\$13.5M	\$10.2M	\$10.7M	\$3.9M
Urban Forestry & Drainage	\$5.8M	\$5.8M	\$3.2M	\$2.6M	\$2.6M	\$1.3M

Row Labels	All Funds			Levy Funds		
	Adopted	Revised	Spent	Adopted	Revised	Spent
Maintenance & Repair	\$60.8M	\$108.1M	\$28.2M	\$39.7M	\$55.9M	\$14.0M
Maintain Streets	\$32.1M	\$54.2M	\$11.5M	\$26.8M	\$42.6M	\$8.8M
Arterial Roadway Maintenance	\$28.5M	\$49.3M	\$8.1M	\$25.3M	\$41.1M	\$7.5M
Paving Spot Improvements	\$3.6M	\$4.9M	\$3.4M	\$1.5M	\$1.5M	\$1.3M
Bridges & Structures	\$22.9M	\$48.1M	\$13.5M	\$10.2M	\$10.7M	\$3.9M
Bridge & Structures Maintenance	\$4.6M	\$5.3M	\$3.0M	\$2.6M	\$2.6M	\$1.8M
Bridge Seismic Improvements	\$2.0M	\$6.3M	\$0.9M	\$2.0M	\$2.0M	\$0.2M
Bridge Replacement	\$14.9M	\$35.2M	\$8.5M	\$5.2M	\$5.7M	\$1.4M
Stairway & Structure Maintenance	\$0.8M	\$1.3M	\$1.1M	\$0.0M	\$0.5M	\$0.5M
Structures Maintenance	\$0.5M	\$0.0M	\$0.0M	\$0.5M	\$0.0M	\$0.0M
Urban Forestry & Drainage	\$5.8M	\$5.8M	\$3.2M	\$2.6M	\$2.6M	\$1.3M
Urban Forestry	\$5.3M	\$5.3M	\$3.2M	\$2.1M	\$2.1M	\$1.3M
Drainage Partnership: South Park	\$0.5M	\$0.5M	\$0.0M	\$0.5M	\$0.5M	\$0.0M

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Congestion Relief Finance

CONGESTION RELIEF

	2017 Q3 ALL FUNDS			2017 Q3 MOVE SEATTLE LEVY		
	ADOPTED	REVISED	SPENT	ADOPTED	REVISED	SPENT
CONGESTION RELIEF	\$67.5M	\$131.9M	\$36.5M	\$28.3M	\$39.8M	\$19.4M
Corridor Mobility Improvements	\$24.9M	\$54.3M	\$21.6M	\$11.7M	\$15.6M	\$11.7M
<i>Multimodal Improvements</i>						
23rd Avenue Corridor Improvements	\$6.4M	\$15.5M	\$3.8M	\$0.0M	\$0.8M	\$0.7M
BRT Concept Design	\$0.5M	\$0.7M	\$0.7M	\$0.5M	\$0.7M	\$0.7M
Burke-Gilman Trail Ext (8th to 67th)	\$0.0M	\$5.4M	\$1.6M			
Delridge Multimodal Improvements	\$0.5M	\$0.6M	\$0.6M	\$0.5M	\$0.6M	\$0.5M
Eastlake High Capacity Transit	\$0.0M	\$1.1M	\$0.7M	\$0.0M	\$0.6M	\$0.6M
Fauntleroy Way SW Green Boulevard	\$0.7M	\$1.9M	\$0.9M	\$0.7M	\$0.7M	\$0.7M
Madison Street Bus Rapid Transit	\$2.2M	\$8.6M	\$3.8M	\$2.2M	\$3.1M	\$3.1M
Rainier/Jackson Multimodal Corridor	\$0.4M	\$1.5M	\$0.4M	\$0.4M	\$1.5M	\$0.4M
Market/45th Multimodal Corridor	\$0.0M	\$0.1M	\$0.0M			
Light Rail Partnership Improvements	\$6.5M	\$10.5M	\$1.5M	\$3.5M	\$3.7M	\$1.4M
Pedestrian & Bicycle Improvements	\$17.4M	\$40.4M	\$8.8M	\$11.6M	\$17.9M	\$5.7M
Freight Mobility Improvements	\$18.7M	\$26.7M	\$4.5M	\$1.5M	\$2.7M	\$0.6M

Row Labels	All Funds			Levy Funds		
	Adopted	Revised	Spent	Adopted	Revised	Spent
Congestion Relief	\$67.5M	\$131.9M	\$36.5M	\$28.3M	\$39.8M	\$19.4M
Corridor Mobility Improvements	\$24.9M	\$54.3M	\$21.6M	\$11.7M	\$15.6M	\$11.7M
Multimodal Improvements	\$10.7M	\$35.4M	\$12.5M	\$4.3M	\$8.0M	\$6.6M
Traffic Signal Timing Improvements	\$5.7M	\$5.9M	\$3.9M	\$1.4M	\$1.4M	\$0.9M
Intelligent Transportation System	\$2.8M	\$6.8M	\$2.3M	\$2.2M	\$2.3M	\$1.7M
Transit Corridor Improvements	\$5.7M	\$6.1M	\$2.9M	\$3.8M	\$3.9M	\$2.5M
Light Rail Partnership Improvements	\$6.5M	\$10.5M	\$1.5M	\$3.5M	\$3.7M	\$1.4M
Light Rail Connection: Graham Street	\$0.0M	\$0.0M	\$0.0M			
Northgate Bridge	\$4.5M	\$8.5M	\$1.5M	\$1.5M	\$1.7M	\$1.4M
Light Rail Connection: Accessible Mt. Baker	\$2.0M	\$2.0M	\$0.1M	\$2.0M	\$2.0M	\$0.1M
Pedestrian & Bicycle Improvements	\$17.4M	\$40.4M	\$8.8M	\$11.6M	\$17.9M	\$5.7M
PMP Implementation	\$15.9M	\$37.6M	\$8.1M	\$10.4M	\$15.8M	\$5.3M
SPU Drainage Partnership: Broadview	\$0.5M	\$1.0M	\$0.0M	\$0.5M	\$1.0M	\$0.0M
Bike Spot Safety Improvements	\$1.0M	\$1.8M	\$0.7M	\$0.7M	\$1.1M	\$0.4M
Freight Mobility Improvements	\$18.7M	\$26.7M	\$4.5M	\$1.5M	\$2.7M	\$0.6M
Lander Street Overpass	\$17.2M	\$22.9M	\$3.9M	\$0.0M	\$0.0M	\$0.0M
Freight Spot Improvement Program	\$1.5M	\$2.7M	\$0.6M	\$1.5M	\$1.8M	\$0.6M
Heavy Haul Corridor	\$0.0M	\$1.0M	\$0.0M	\$0.0M	\$1.0M	\$0.0M

Footnotes:

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Q3 2017 Financial Report

	2017 ALL FUNDS			2017 MOVE SEATTLE LEVY		
	*ADOPTED	**REVISED	SPENT	*ADOPTED	**REVISED	SPENT
SAFE ROUTES	\$31.9M	\$52.4M	\$27.3M	\$21.0M	\$25.4M	\$15.6M
Vision Zero	\$16.5M	\$21.8M	\$12.0M	\$7.6M	\$8.2M	\$5.6M
Pedestrian & Bicycle Safety	\$15.1M	\$28.0M	\$13.1M	\$13.1M	\$15.0M	\$8.2M
Neighborhood Projects	\$0.3M	\$2.6M	\$2.2M	\$0.3M	\$2.2M	\$1.7M
MAINTENANCE AND REPAIR	\$60.8M	\$108.1M	\$28.2M	\$39.7M	\$55.9M	\$14.0M
Maintain Streets	\$32.1M	\$54.2M	\$11.5M	\$26.8M	\$42.6M	\$8.8M
Bridges & Structures	\$22.9M	\$48.1M	\$13.5M	\$10.2M	\$10.7M	\$3.9M
Urban Forestry & Drainage	\$5.8M	\$5.8M	\$3.2M	\$2.6M	\$2.6M	\$1.3M
CONGESTION RELIEF	\$67.5M	\$131.9M	\$36.5M	\$28.3M	\$39.8M	\$19.4M
Corridor Mobility Improvements	\$24.9M	\$54.3M	\$21.6M	\$11.7M	\$15.6M	\$11.7M
Light Rail Partnership Improvements	\$6.5M	\$10.5M	\$1.5M	\$3.5M	\$3.7M	\$1.4M
Pedestrian & Bicycle Improvements	\$17.4M	\$40.4M	\$8.8M	\$11.6M	\$17.9M	\$5.7M
Freight Mobility Improvements	\$18.7M	\$26.7M	\$4.5M	\$1.5M	\$2.7M	\$0.6M
TOTAL	\$160.2M	\$292.5M	\$92.0M	\$88.9M	\$121.1M	\$49.0M

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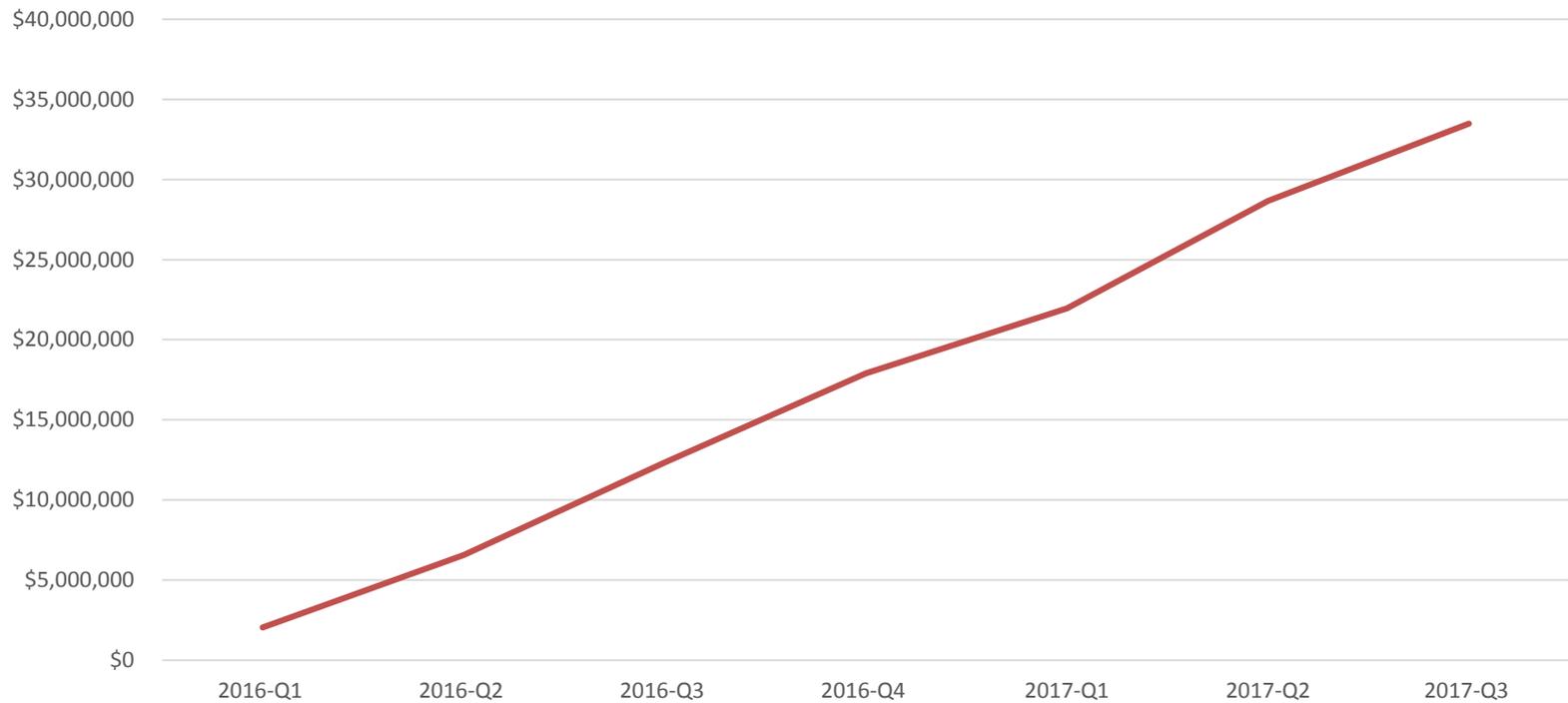
MOVE SEATTLE CUMULATIVE LEVY SPENDING



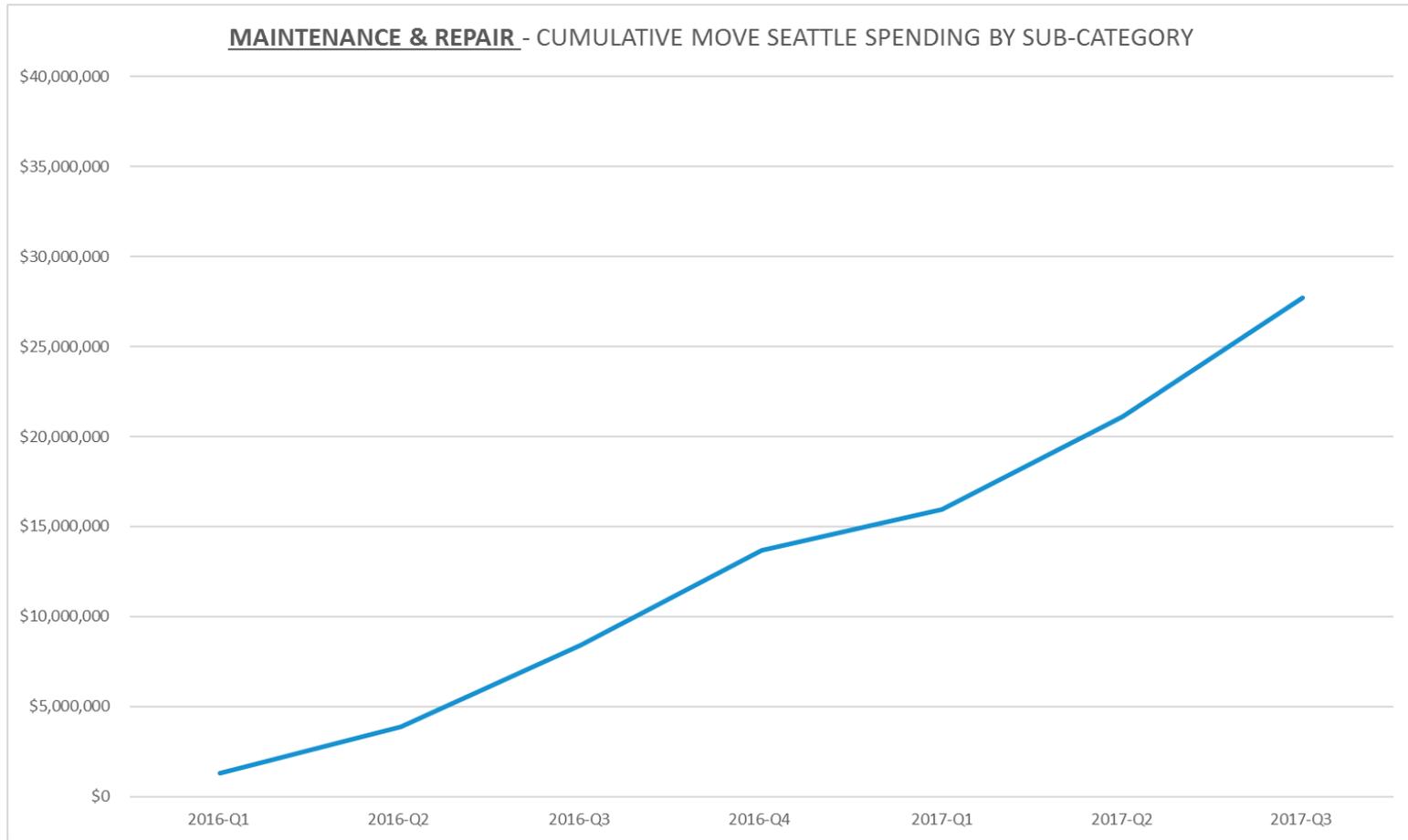
	2016-Q1	2016-Q2	2016-Q3	2016-Q4	2017-Q1	2017-Q2	2017-Q3
— LTD Spending	\$5,001,184	\$14,621,398	\$29,637,264	\$49,868,893	\$60,046,171	\$80,536,922	\$98,904,650

Safe Routes Finance (cont.)

SAFE ROUTES - CUMULATIVE MOVE SEATTLE SPENDING BY SUB-CATEGORY

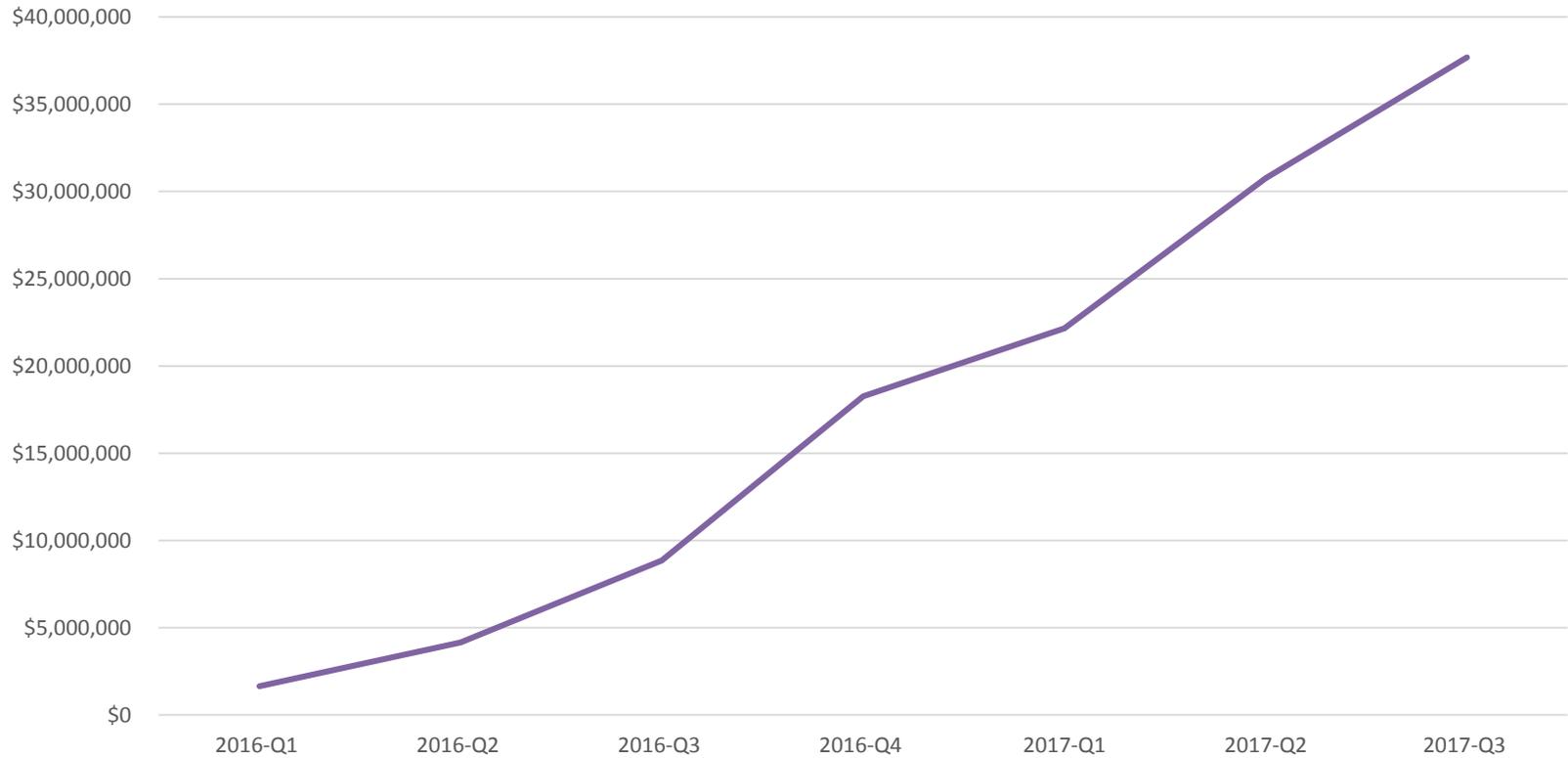


Maintenance Finance (cont.)



Congestion Relief Finance (cont.)

CONGESTION RELIEF - CUMULATIVE MOVE SEATTLE SPENDING BY SUB-CATEGORY



Questions?

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www.seattle.gov/LevytoMoveSeattle

www.seattle.gov/transportation



Seattle
Department of
Transportation

SDOT financial terms

- **Adopted budget** – The total budget authority that is approved in the annual budget ordinance, by City Council
- **Revisions** – Budget actions to adjust the adopted budget which occur throughout the year to: recognize grants, new revenues, augment or reduce appropriation authority, and make changes to capital projects.
 - **Carryforward** – The budget authority for grants and capital projects that did not lapse at the end of each budget year. This budget authority continues into the next budget year and is added to the adopted budget amount
 - **Abandonments** – Budget authority that is reallocated to a future budget year
- **Revised budget** – The adopted budget plus any revisions (carryforward amounts, transfers, increases or decreases) that occur throughout the budget year
- **Committed** – Funding that has been allocated to specific projects
- **Obligated** – Funds that are allocated (from the committed project budget) to pay for labor, consulting, public works contracts or any other activity that will require authority to advance a project
- **Unobligated** – Funds that are unallocated from the committed project budget
- **Spent** – Funds that have been liquidated and paid out
- **Unspent** - Any funds that have not yet been spent