

MOVE SEATTLE 2016 ACCOMPLISHMENTS

Attached are the 2016 Move Seattle accomplishments that were distributed to the Levy to Move Seattle Oversight Committee on March 23, 2017.

Pages two and three include various 2016 SDOT accomplishments divided into the three levy categories: safe routes, maintenance and repair, and congestion relief. Targets were set at the beginning of 2016 and tracked throughout the year. SDOT divisions met 33 out of the 35 goals we set as a department, oftentimes exceeding many of them. It was important to start the recently passed Levy to Move Seattle on a strong note, and SDOT crews and contractors worked diligently to meet their deliverables.

Two programs of which SDOT did not meet or exceed in the accomplishment goals in 2016 were lane miles of protected bike lane (PBL) and neighborhood greenway installations. For PBLs – bike lane installations were briefly put on hold in 2016 while SDOT worked with the Seattle Bike Advisory Board on updating the Bicycle Master Plan Implementation Plan to provide better connectivity in the network and provide a more transparent process. Plans are now moving forward and SDOT expects to deliver 4.75 miles of protected bike lanes in 2017. For Greenways – SDOT completed both projects anticipated for 2016 but one project that we estimated to be 1.2 miles in length before installation resulted in a completed project measuring 1.0 mile. SDOT is planning to deliver 9.6 miles of neighborhood greenways in 2017.

The remaining pages detail our 2016 levy spending and adopted 2017 budget. The format is reflective of the Oversight Committee recommendation to specifically track Levy to Move Seattle spending, in addition to overall SDOT spending on levy programs because of the large variety of fund sources that projects often utilize. On page four, you'll notice the breakdown in the three main levy categories (safe routes, maintenance and repair, and congestions relief) along with their subcategories (as defined in the Levy legislation).

SDOT presented to the Oversight Committee in 2016 and provided them with the information that the Department intended to spend approximately \$50M of levy funds in 2016. You'll notice our department almost hit that mark exactly by spending \$49.6M. This represents 60% of the revised Move Seattle budget of \$82M. Being that this was the first year of a 9-year levy, we anticipate spending to increase and hit a peak in 2019 as more projects that we started designing in 2016 (design costs being a small percentage of overall projects costs) begin their construction stages.

MOVE SEATTLE ACCOMPLISHMENTS

SDOT tracks Move Seattle projects and deliverables against annual goals and outcome-based performance measures. There are just two programs of which SDOT did not meet or exceed the accomplishment goals in 2016- the Protected Bike Lanes and Neighborhood Greenways.

CHART KEY



Goal met



Exceeded



Incomplete

SAFE ROUTES

4

SAFETY CORRIDORS

2016 Target: 3 projects

835

CROSSWALKS REMARKED

2016 Target: 500 crosswalks

568

ARTERIALS RESTRIPEDED (PLUS EDGE LINES)

2016 Target: 560 lane-miles

10

SIGNAL SPOT IMPROVEMENTS

2016 Target: 10 locations

11

TRAFFIC SPOT IMPROVEMENTS

2016 Target: 10 projects

3,414

REGULATORY SIGNS REPLACED

2016 Target: 3,000 signs

428

STREET NAME SIGNS MAINTAINED

2016 Target: 400 signs

5

CORRIDORS OPTIMIZED WITH SIGNAL TIMING

2016 Target: 5 corridors

16

WALKING AND BIKING ROUTES TO SCHOOL

2016 Target: 12 schools

3.6

PROTECTED BIKE LANES

2016 Target: 7.5 miles installed

1.8

NEIGHBORHOOD GREENWAYS

2016 Target: 2 miles

3.2

BIKE LANES

2016 Target: 1.3 in-lane miles

355

NEW CURB RAMPS

2016 Target: 325 ramps

108

INTERSECTIONS IMPROVED WITH CURB RAMPS

2016 Target: 78 intersections

26

SIDEWALKS REPAIRED

2016 Target: 25 block-equivalents

12

LARGE NEIGHBORHOOD PROJECTS SELECTED

2016 Target: N/A

MAINTENANCE & REPAIR

26

MAJOR PAVING PROJECTS

2016 Target: 20 lane-miles

11

SMALL PAVING PROJECTS

2016 Target: 8 lane-miles

67

PAVING SPOT IMPROVEMENTS

2016 Target: 65 locations

340

BRIDGE REPAIRS

2016 Target: 300 work orders

6

STAIRWAYS REHABILITATED

2016 Target: 5 stairways

452

TREES PLANTED

2016 Target: 300 trees

5,785

TREES PRUNED

2016 Target: 4,000 trees

1,346

LANDSCAPES MAINTAINED

2016 Target: 800 locations

443

TREE OR VEGETATION OBSTRUCTIONS REMOVED

2016 Target: 200 total

CONGESTION RELIEF

4

TRAFFIC SIGNALS INSTALLED

2016 Target: 2 signals

18

TRAFFIC SIGNAL UPGRADES

2016 Target: 18 intersections

250

TRAFFIC SIGNAL INSPECTION

2016 Target: 250 locations

807

PREVENTATIVE SIGNAL MAINTENANCE

2016 Target: 795 signals

9.5

ARTERIALS CONNECTED TO SMART TECHNOLOGY

2016 Target: 5 miles

26

TRANSIT SPOT IMPROVEMENTS

2016 Target: 20 locations

622

NEW BIKE PARKING SPACES

2016 Target: 500 spaces

15.3

NEW SIDEWALKS

2016 Target: 14 block equivalents

17

PED. CROSSING IMPROVEMENTS

2016 Target: 16 locations

6

FREIGHT SPOT IMPROVEMENTS

2016 Target: 4 locations

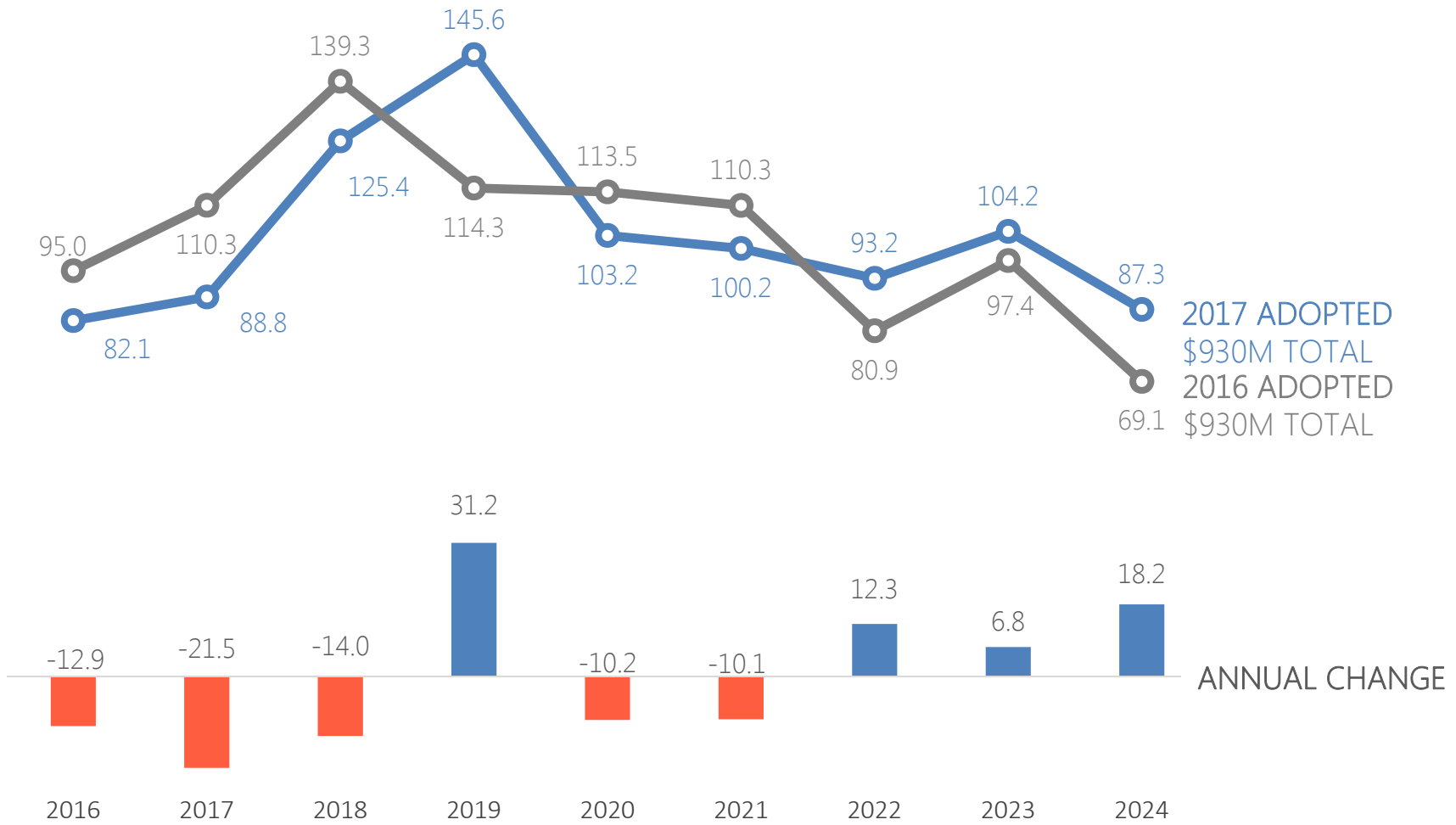
2016 SPENDING SUMMARY

	2016 ALL FUNDS			2016 MOVE SEATTLE LEVY ALLOCATION			
	ADOPTED	REVISED	ACTUAL	ADOPTED	REVISED	ACTUAL	SPENDING PROGRESS
SAFE ROUTES	\$43.2M	\$43.2M	\$28.2M	\$22.3M	\$22.3M	\$17.9M	80% 
Neighborhood Projects	\$4.5M	\$4.6M	\$2.2M	\$2.9M	\$2.9M	\$0.9M	33% 
Pedestrian & Bicycle Safety	\$23.0M	\$22.1M	\$11.5M	\$12.0M	\$12.0M	\$10.1M	84% 
Vision Zero	\$15.7M	\$16.5M	\$14.5M	\$7.4M	\$7.5M	\$6.9M	92% 
MAINTENANCE AND REPAIR	\$83.5M	\$82.9M	\$42.6M	\$39.6M	\$31.0M	\$13.7M	44% 
Bridges & Structures	\$37.2M	\$34.8M	\$16.3M	\$10.0M	\$3.5M	\$3.1M	87% 
Maintain Streets	\$41.1M	\$42.5M	\$21.0M	\$27.0M	\$24.9M	\$8.6M	34% 
Urban Forestry & Drainage	\$5.2M	\$5.6M	\$5.3M	\$2.5M	\$2.5M	\$2.1M	81% 
CONGESTION RELIEF	\$110.2M	\$122.8M	\$51.6M	\$33.0M	\$28.8M	\$18.0M	63% 
Corridor Mobility Improvements	\$82.2M	\$79.3M	\$41.9M	\$24.1M	\$14.8M	\$10.7M	72% 
Freight Mobility Improvements	\$1.7M	\$11.3M	\$4.4M	\$1.5M	\$4.5M	\$4.3M	96% 
Light Rail Partnership Improvement	\$8.2M	\$5.6M	\$0.7M	\$3.0M	\$0.7M	\$0.6M	79% 
Pedestrian & Bicycle Improvement	\$18.2M	\$26.6M	\$4.5M	\$4.4M	\$8.8M	\$2.5M	28% 
TOTAL	\$236.9M	\$248.9M	\$122.4M	\$94.8M	\$82.1M	\$49.6M	60% 

2016 Spending Summary - All Funds

	ADOPTED	REVISED	ACTUAL	
SAFE ROUTES	\$43.2M	\$43.2M	\$28.2M	65%
Neighborhood Projects	\$4.5M	\$4.6M	\$2.2M	48%
Levy	\$2.9M	\$2.9M	\$0.9M	33%
Leverage	\$0.3M	\$0.3M	\$0.2M	52%
Local	\$1.3M	\$1.4M	\$1.1M	82%
Pedestrian & Bicycle Safety	\$23.0M	\$22.1M	\$11.5M	52%
Levy	\$12.0M	\$12.0M	\$10.1M	84%
Leverage	\$6.2M	\$6.0M	\$0.2M	3%
Local	\$4.8M	\$4.2M	\$1.2M	29%
Vision Zero	\$15.7M	\$16.5M	\$14.5M	88%
Levy	\$7.4M	\$7.5M	\$6.9M	92%
Leverage	\$1.6M	\$1.0M	\$0.8M	76%
Local	\$6.7M	\$7.9M	\$6.8M	86%
MAINTENANCE AND REPAIR	\$83.5M	\$82.9M	\$42.6M	51%
Bridges & Structures	\$37.2M	\$34.8M	\$16.3M	47%
Levy	\$10.0M	\$3.5M	\$3.1M	87%
Leverage	\$10.7M	\$14.6M	\$4.3M	29%
Local	\$16.5M	\$16.7M	\$8.9M	54%
Maintain Streets	\$41.1M	\$42.5M	\$21.0M	49%
Levy	\$27.0M	\$24.9M	\$8.6M	34%
Leverage	\$1.7M	\$4.8M	\$2.2M	47%
Local	\$12.4M	\$12.8M	\$10.2M	79%
Urban Forestry & Drainage	\$5.2M	\$5.6M	\$5.3M	96%
Levy	\$2.5M	\$2.5M	\$2.1M	81%
Local	\$2.7M	\$3.0M	\$3.3M	108%
CONGESTION RELIEF	\$110.2M	\$122.8M	\$51.6M	42%
Corridor Mobility Improvements	\$82.2M	\$79.3M	\$41.9M	53%
Levy	\$24.1M	\$14.8M	\$10.7M	72%
Leverage	\$15.7M	\$22.2M	\$8.6M	39%
Local	\$42.4M	\$42.4M	\$22.7M	53%
Freight Mobility Improvements	\$1.7M	\$11.3M	\$4.4M	38%
Levy	\$1.5M	\$4.5M	\$4.3M	96%
Leverage	\$0.0M	\$6.6M	\$0.0M	0%
Local	\$0.2M	\$0.2M	\$0.0M	17%
Light Rail Partnership Improvements	\$8.2M	\$5.6M	\$0.7M	13%
Levy	\$3.0M	\$0.7M	\$0.6M	79%
Leverage	\$0.0M	\$0.0M	\$0.0M	90%
Local	\$5.1M	\$4.8M	\$0.1M	2%
Pedestrian & Bicycle Improvements	\$18.2M	\$26.6M	\$4.5M	17%
Levy	\$4.4M	\$8.8M	\$2.5M	28%
Leverage	\$1.1M	\$1.2M	\$0.0M	1%
Local	\$12.7M	\$16.6M	\$2.1M	12%
Grand Total	\$236.9M	\$248.9M	\$122.4M	49%
Levy Total	\$94.8	\$82.1	\$49.6	60%
Leverage Total	\$40.0	\$59.8	\$19.6	33%
Local Total	\$102.1	\$107.0	\$53.2	50%

MOVE SEATTLE 9 Year BUDGET (O&M + CIP)



Appendix

Reallocation of 2016 levy funds

Reappropriation/Abandonments: *Capital budget appropriations (and some specially legislated O&M appropriations) automatically carryover from year to year. Surplus authority must be abandoned by ordinance.*

SDOT 2016 Supplemental Move Seattle Reallocation:

- **Bridge Rehab & Replacement - \$3M:** Move Seattle Levy funds are not needed during 2016; we are currently expending bonds and grant funds. Funds are tied to Fairview bridge.
- **Bridge Seismic Phase III - \$3.05M:** Move Seattle Levy funds are not needed during 2016 and are included in year 2019 of the Adopted CIP.
- **Northgate Bridge & Cycle Track - \$1.8M:** Funds were realigned with current spending plan.
- **Delridge MMC - \$0.7M:** Funds were realigned with current spending plan.
- **Next Generation ITS - \$2.2M:** Early work was focused on the 3-Year ITS Implementation Plan.
- **Fauntleroy Way SW - \$6.6M:** delayed due to assessment of undergrounding of the utilities. The Move Seattle levy appropriation will be reinstated in future budget years as the project moves forward.