



Oversight Committee Meeting
City Hall Boards and Commissions Room
February 22, 2018



Seattle
Department of
Transportation

Agenda

1. Director's Message
2. 2017-Q4 update
3. 2018 work plan
4. CDM Smith Report responses
5. Committee survey results

Levy Accomplishments

Levy accomplishments to date

- \$30M of grants accepted in 2017 for levy projects
 - \$15M for Lander from various state and federal grants (in addition to the \$45M from the Feds)
 - \$4M for an ITS project in the SR 520/UW area
- Life to date for levy grants (not including partnerships) is just over \$200M

Levy accomplishments to date

- 47 Safe Routes to School projects have been completed in first two years (7 of the 12 Move Seattle priority schools)
- 51.3 lane-miles of major paving projects (Levy = 180 lane-miles goal)
- Over 59 new blocks of sidewalk have been installed (low-cost & traditional)
- Construction on S Lander St Bridge starting early this year

2017-Q4 Update

A few notes

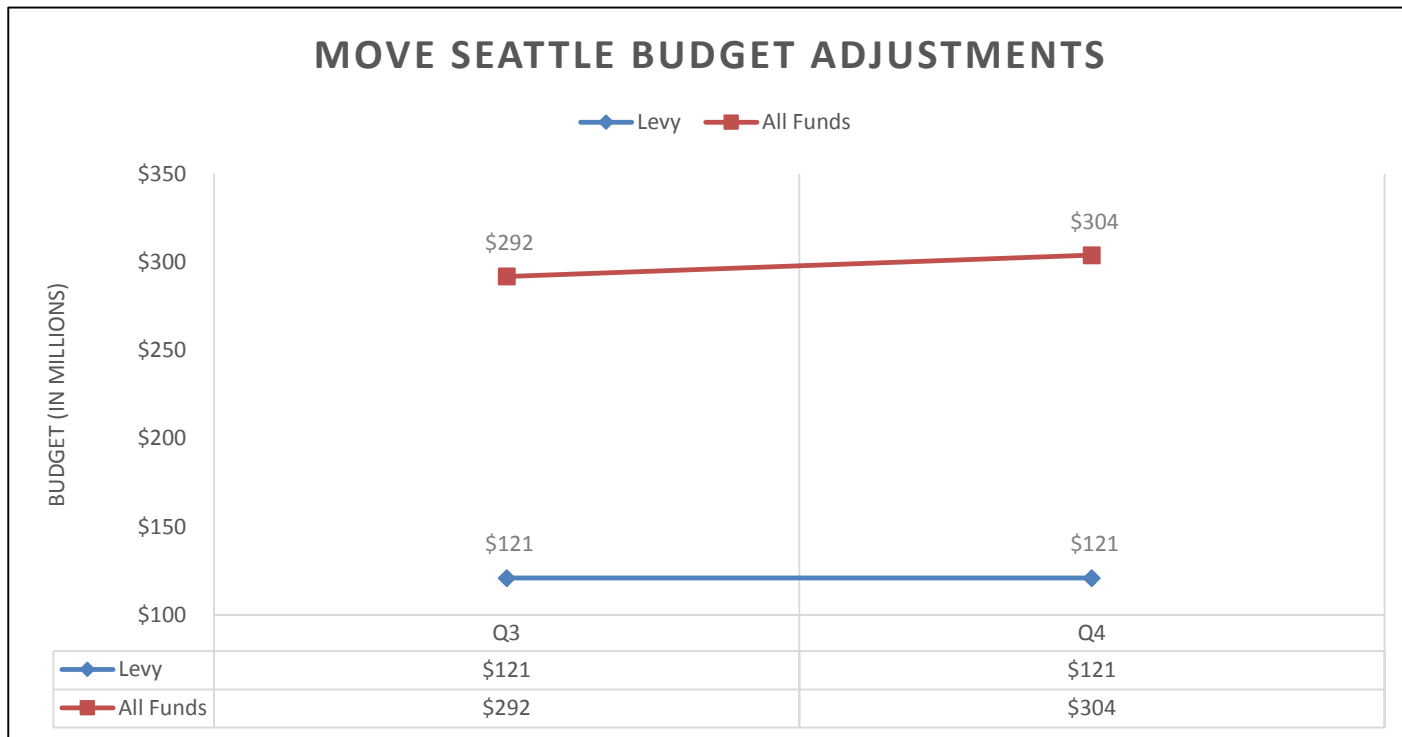
- All spending amounts are preliminary until year-end close in March 2018
- Rounding of totals may result in modest sum deviations
- Unless noted, amounts refer to the 'all funds' category of levy reporting

Summary

- SDOT spent \$51 million in Q4, representing 36% of total 2017 spending
- This was an increase of 49% over Q3 spending
- In 2017, SDOT spent \$143 million on Move Seattle projects – an increase of 13% over last year

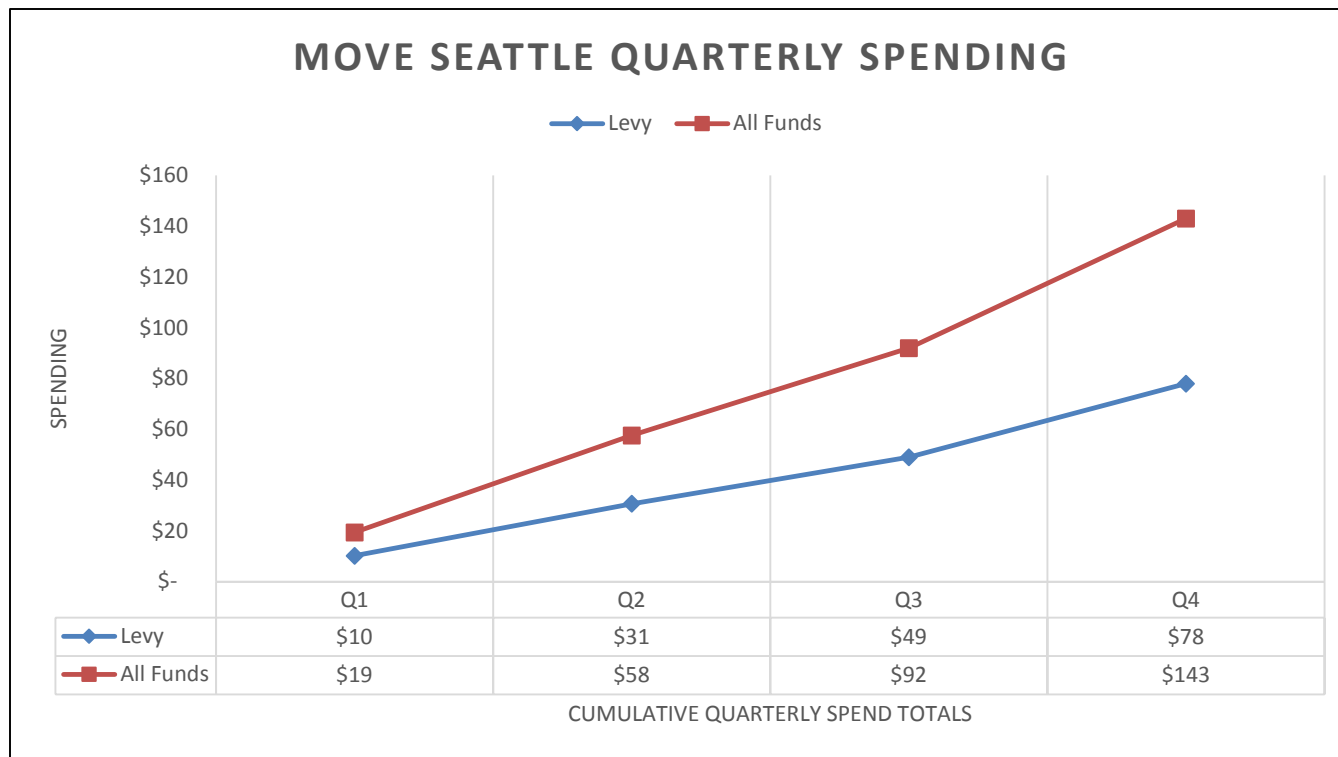
Budget update

- In Q4, the Move Seattle budget increased from \$292 million to \$304 million

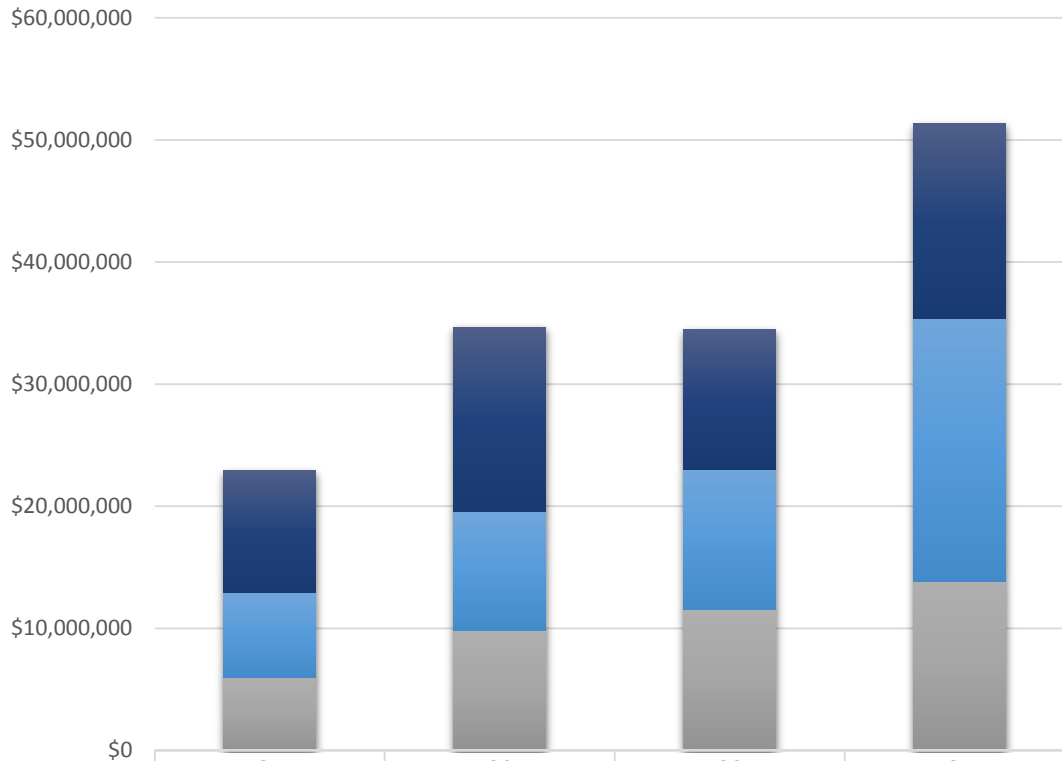


Quarterly spending

- Of the \$51 million spent in Q4, \$29 million were Move Seattle levy funds



2017 SPENDING BY QUARTER BY CATEGORY



| | Q1 | Q2 | Q3 | Q4 |
|------------------------|--------------|--------------|--------------|--------------|
| ■ Congestion Relief | \$10,021,169 | \$15,062,472 | \$11,414,427 | \$15,938,944 |
| ■ Maintenance & Repair | \$6,925,382 | \$9,812,956 | \$11,451,179 | \$21,535,308 |
| ■ Safe Routes | \$6,003,462 | \$9,772,021 | \$11,573,671 | \$13,854,410 |

Arterial Roadway Maintenance (AAC)

- Notable Q4 Accomplishments:
 - 3rd Ave Belltown Paving Project (2.7 lane miles)
 - 4th Ave S Paving Project (10 lane-miles)
 - S Michigan St. (1.9 lane-miles)
- SDOT spent \$12 million in the AAC Program in Q4
- This was a growth of 185% over Q3 spending



BMP Implementation

- Notable Q4 Accomplishments:
 - Interbay Trails Connection Project (1.92 miles of Protected Bike Lanes)
- SDOT spent \$6 million in the BMP Implementation Program in Q4
- This was a growth of 33% over Q3 spending



PMP Implementation

- Notable Q4 Accomplishments:

| Location | Number of Blocks |
|---|------------------|
| 46th Ave S between S Cloverdale St and S Henderson St | 3 |
| 46th Ave S between S Cloverdale St and S Kenyon St | 6 |
| S Holgate between 6th Ave S and 8th Ave S (traditional) | 1 |
| SW 104th between 35th Ave SW and 36th Ave SW | 1 |
| NE 113th St between 35th Ave NE and 36th Ave NE | 1 |
| S Orcas St between 32nd Ave S and 35th Ave S | 2 |
| NE 135th St between 15th Pl NE and 20th Ave NE | 4 |

- SDOT spent \$4 million in the PMP Implementation Program in Q4
- This was a growth of 34% over Q3 spending.

Multimodal Improvements

- Notable Q4 Accomplishments:
 - Roosevelt RapidRide Environmental Scoping Meeting (December)
- SDOT spent \$4 million in the Multimodal Corridor Program in Q4 on the following projects listed above
- This was a growth of 63% over Q3 spending

Bridge Rehab and Replacement (Fairview)

- Notable Q4 Accomplishments:

| Agency | Permit | Status |
|---|---|----------------|
| Seattle Dept of Construction & Inspections (SDCI) | Shoreline permit | Issued Q4-2017 |
| WA State Dept of Ecology | 401 Water Quality Certification | Issued Q4-2017 |
| WA State Dept of Ecology | Coastal Zone Management (CZM) Consistency Certification | Issued Q4-2017 |

- SDOT spent \$2 million in the Bridge Rehab & Replacement Program in Q4
- This was a growth of 2% over Q3 spending

Northgate Bridge & Cycle Track

- Notable Q4 Accomplishments:
 - SDOT has been working with North Seattle College on design details that meet the College's needs while also maintaining a design that we can complete in advance of Link light rail's 2021 Northgate station opening date
- SDOT spent \$1 million in the Northgate Bridge & Cycle Track Program in Q4
- This was a growth of 18% over Q3 spending

CDM Smith Report Responses

CDM Smith report responses

- In 2017, consultant CDM Smith conducted a review of the initial chartering of the Office of Move Seattle
- Of the 28 recommendations included in the report, 12 of them had been acted upon by SDOT staff prior to initiation of the consultant assessment
- We have included some of the main responses

Main responses

- Finding #20 – Baseline Scope & Budget Validation
- Finding #11 – Risk Management Approach
- Finding #4 – Handoffs between Divisions
- Finding #22 – Office of Move Seattle staffing

Questions?

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