

2020 Levy delivery: planned accomplishments and spend plan

February 2020



Purpose

This document outlines SDOT's expectations for 2020 levy delivery, including planned accomplishments and spend plan for Move Seattle Levy portfolio. This 2020 levy delivery plan intends to update plans for programs in 2020 to reflect carryforward work from 2019, updated risk assumptions, and changes in budget or schedule. This document creates a baseline against which SDOT will measure quarterly progress in 2020 but does not supersede the [2018 Updated Workplan](#) or change our overall 9-year commitments.

Planned Accomplishments

The planned accomplishments indicate the deliverable expectation for the current year and are outlined against any yearly commitments identified in the 2018 Updated Workplan, published in November 2018. Explanations are provided for programs that note variances from the workplan commitment though most will see no change. The goal of planned accomplishments is to stay accountable to work that was delayed and to present a realistic plan for the year ahead, while also being accountable to the Levy Workplan and the entirety of the 9-year levy commitment.

>>> Find 2020 planned accomplishments, by program, on pages 2-7.

Spend Plan

Spend plans are developed to forecast spending for the year, factoring in current events, fund restrictions, or policy decisions. Spend plans help determine if different amounts of funding are needed 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. It is assumed that the 2020 Adopted Budget amounts for each program are adequate to meet 2020 deliverables (planned accomplishments).

In 2019, we launched a more robust risk assessment process and produced the annual spend plan in Q2. In 2020, we launched the same robust process earlier than before, in late 2019, to respond to Levy Oversight Committee feedback and align both spend plan and planned accomplishment development. This provides a comprehensive picture of our levy delivery plan for 2020.

>>> Find the 2020 spend plan on pages 8.

SDOT's ongoing commitment to transparency and accountability

SDOT is committed to delivering a high-quality transportation system for Seattle in a way that is transparent and accountable to the people of Seattle. This document outlines our delivery for this year and will be used in 2020 quarterly and annual reports. For more detail on delivery in future years, view the 2018 Workplan Report. Additionally, SDOT is preparing a Portfolio Status Update to forecast the delivery plan for the remaining four years of the Levy, including program delivery strategies and a funding outlook. We expect this will be released in late 2020 and serve as a comprehensive update to chart progress and continued challenges, while upholding the same approach to transparency in overall program delivery.

The Levy to Move Seattle is a \$930M transportation levy approved by Seattle voters in 2015. The Move Seattle Levy represents approximately 30% of the City's transportation budget and replaced the 9-year \$365M Bridging the Gap Levy. Learn more at www.seattle.gov/levytomoveseattle

2020 Planned Accomplishments, by Levy program

ID	LEVY DELIVERABLE CATEGORY	UPDATED LEVY WORKPLAN, 2020 TARGET	2020 PLANNED ACCOMPLISHMENTS	EXPLANATION FOR CHANGE, IF APPLICABLE
1	Vision Zero Corridors	n/a	4	Accomplishments in 2020 includes two carry-forward projects (35th Ave SW from 2018 and NW Market St from 2019).
2	Safe Routes to School projects	9-12	9-12	2020 planned accomplishment accounts for 3 carryforward projects from 2019 (29 of 32 projects were completed in 2019).
3	Crosswalks Repainted	1,500	1,500	n/a
3	Arterial Lane-miles Repainted	560	560	n/a
4	New traffic signals	3	3-4	n/a
4	Traffic signal improvements	10	10	n/a
4	Traffic spot improvements	10	10	n/a
4	Corridors optimized	5	5	n/a
4	Regulatory street signs replaced	3,000	3,000	n/a
5	Protected bike lane (miles)	5.28 *	3.5-4.0	2020 accomplishments reflect current project schedules. The BMP Implementation Plan's 2020 projects included some deliverables that are partnered with other projects, resulting in delay to the original plan; like 15th Ave NE protected bike lane (0.94) delivered with 15th Ave NE paving project, which is now expected to be complete in 2021. 2020 accomplishments includes nine planned projects for 2020 delivery, including protected bike projects on Union St and Avalon Way SW.
5	Neighborhood Greenway (miles)	10.27 *	6-7	2020 accomplishments reflect current project schedules. The BMP Implementation Plan's 2020 projects included some deliverables that are partnered with other projects, resulting in delay to the original plan. This includes greenway segments near Key Arena in the North Downtown (NODO) area, or greenway connections to the Burke-Gilman Trail Missing Link that are delayed due to legal hearings on that

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				project. 2020 accomplishments include 8 greenway projects, including greenway projects on King St and Phase 2 of the West Seattle Neighborhood Greenway.
5	Bike lane (miles)	0.25 *	0.15-0.25	2020 accomplishments account for potential adjustments of final design.
6	Sidewalks repaired, block equivalents	5-10	5-15	Increased planned accomplishments reflects the program's improvements to deliver sidewalk repair as efficiently as possible.
6	Sidewalks repaired, spot repairs	1,000	1,000-5,000	Annual planned accomplishment is increased based on increased efficiencies in 2019 delivery.
7	Customer Service Requested curb ramp upgrades	150-200	150-200	n/a
8	Neighborhood Street Fund projects	Complete design for selected projects in 2019-2021 NSF cycle, and build N 40th St and Bagley Ave N Pedestrian Improvements in partnership with N 40th St Paving Project	Complete design for selected projects in 2019-2021 NSF cycle, and build N 40th St and Bagley Ave N Pedestrian Improvements in partnership with N 40th St Paving Project	n/a
9	Lane-miles repaved (arterial roadway maintenance)	23.7	16	
	15th Ave NE	4.6	0	<i>Project construction is expected to begin in 2020. Due to the extended construction duration needed for utility coordination, the deliverable will not be accounted for until 2021.</i>
	N/NE 40th St	2.2	2.5	<i>Minor adjustments to paving limits were made during design.</i>
	N/NE 50th St and Stone Way N	7.1	6.0	<i>Initial paving limits included parts of Stone Way N which were segmented into a separate project during design.</i>
	NE Pacific St	2.0	0	<i>Delayed to 2021 due to grant and coordination timeframes.</i>
	NW Market St, BGT Partnership Phase II	2.5	0	<i>Delayed to 2021 due to legal appeals</i>
	SW Avalon Way and 35th Ave SW	5.3	5.3	n/a
	Greenwood Ave N	n/a	2.2	<i>As communicated last year, increased state requirements added time to this</i>

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				<i>project schedule. This was previously planned for 2019 delivery and is currently in construction, but the deliverable will be accounted for in 2020.</i>
10	Lane-miles repaved	3.1-4.4	4-5.5	The 2019 planned accomplishment was increase due to additional funding awarded to AMM program in 2019 budget cycle.
10	Paving spot improvements	35	35-50	The 2019 planned accomplishment was increase due to additional funding awarded to AMM program in 2019 budget cycle.
11	Bridge spot repairs completed	350	350	n/a
12	Bridge Seismic Improvements	Complete construction of five projects: 8th Ave NW/NW 133rd St, N 41st St Ped Bridge, Cowen Park Bridge, Delridge Way Ped Bridge, SW Andover Ped Bridge	Complete construction of two projects (W Howe St Bridge and Cowen Park Bridge), advertise 8th Ave/NW 133rd St Bridge; advance bid package for remaining 13 projects	This program is primarily on-track and the 8th Ave/NW 133rd continues to wait for final grant confirmation. We are working to accelerate the remaining 16 projects to be completed before the end of 2023 if possible. The N 41st St Ped Bridge was put on hold temporarily due to discussions with WSDOT regarding the possibility of implementing an at-grade crossing at this location which will eliminate the need for this pedestrian overpass.
13	Fairview Bridge	Complete construction	Continue construction	This project is in active construction. Due to contracting and permitting delays in 2019, construction began later than originally anticipated and is now expected to be complete in 2021.
14	Bridge Replacement, Planning & Design	90% Design for 33 rd Ave W Railroad Ped/Bike Bridge and complete design for near-term bicycle/pedestrian improvement at Ballard Bridge south approach	Complete planning study for the four Thornton Creek bridges	In 2019, there was immediate need for repairs on the 39th/E Pine St Ped/Bike Bridge, and in concurrence with the Levy Oversight Committee, this program re-prioritized that project ahead of 33rd Ave W Railroad Ped/Bike Bridge. As such, 33rd Ave W Railroad Ped/Bike Bridge project design was moved to 2021.
15	Stairway rehabilitation projects	5	5	n/a
16	Trees planted	300	300	n/a
16	Trees pruned (trimmed)	4,000	4,000	n/a
16	Trees removed	n/a	n/a	n/a

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16	Landscape maintained	1,000	1,000	n/a
16	Tree or vegetation obstruction removed	300	300	n/a
17	Drainage Partnership, SPU South Park	Not identified	Complete design	<i>Note: SPU is lead agency</i>
18	Madison RapidRide G Line	Complete design and begin construction	Complete design and begin construction	Planned accomplishment includes completing 100% design review and continuing to pursue a Federal Small Start grant agreement to support construction. SDOT is focused on receiving Readiness approval from the Federal Transit Administration by the middle of 2020, which allows us to move forward toward execution of a grant agreement. Advertisement for construction and construction start is pending grant award.
18	Delridge RapidRide H Line	Complete design and begin construction	Complete design and start construction	Planned accomplishment includes completing 100% design review, advertising, awarding a construction contract, and beginning construction.
18	Roosevelt RapidRide J Line	Continue design	Continue design	Planned accomplishment includes environmental determination and initiating 60% design. Project team to complete consultant procurement for a value engineering study and expects FTA issuance of FONSI.
18	Route 7 Transit-Plus Multimodal Corridor	Continue design	Complete design	Advance design from 30% to 100% for Rout 7. Continue to coordinate with Metro's RapidRide Rainier project and other levy programs in the project area.
18	Route 44 Transit-Plus Multimodal Corridor	Complete planning, begin design and baseline project scope, schedule, and budget	Complete planning and begin design and baseline project scope, schedule, and budget	Planned accomplishment includes advancing recommended concepts to 60% design.
18	Route 40 Transit-Plus Multimodal Corridor	Complete planning phase and pause for grant funding	Complete planning phase and seek grant funds	n/a
18	Route 48 Transit-Plus Multimodal Corridor (23rd BRT)	Complete planning and pause for grant funding	Complete pre-planning and pause for grant funding	To seek grant funding and prior to project development stage, the program will complete a Transit Speed and Reliability Study.

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18	Fauntleroy Way Boulevard	Not identified	Not identified	Project on hold due to ST3 coordination
18	Burke-Gilman Trail Missing Link	Not identified	Complete Phase 1	n/a
18	45th Corridor, 4th-Brooklyn	Not identified	Begin implementing improvements	Levy program to invest \$50K in leading pedestrian intervals and accessible pedestrian signals on NE 45th St between 4th Ave NE and Brooklyn Ave NE. This work is included in an SDOT partnership with the University of Washington's Multimodal Integrated Corridor Mobility for All (MIMCA) project.
18	Plan Aurora	Not identified	Initiate project and apply for grant funds	Levy program will update the 2003 Route Development Plan for Aurora Ave N, between the North Portal of the tunnel and NE 145th St. This plan will assist the City and State in making improvements to the corridor and will include analysis and street design recommendations to help reduce collisions and improve mobility for all. 2020 accomplishments includes seeking grant funds to support the \$50K levy investment.
19	Signal major maintenance	5-15	5-15	n/a
19	Signal diagnostic evaluations	250	291	The 2020 planned accomplishment accounts for 41 carryforward diagnostics from 2019. The remaining 100 diagnostics from 2018 will be accounted for in future years.
19	Signal preventative maintenance	775	775	n/a
20	Miles of arterial added to ITS system	Not identified	20	n/a
21	Transit spot improvements	20	20	n/a
22	Graham St	Not identified	No action	Levy commitment is to contribute \$10M to Sound Transit project – no action identified for 2020
23	Northgate Bridge	Continue construction	Continue construction	n/a
24	Accessible Mt Baker	Not identified	Complete transit center relocation study	The project team made progress towards identifying a preferred location for transit center relocation during 2019 but will formalize the preferred location

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				through a study expected to be completed in 2020.
25	Blocks of new sidewalk	36	43-58	Planned accomplishment includes carryforward projects from 2019, accounting for 14.5 blocks sidewalk. The 2020 accomplishment range includes current schedules for approximately 20 sidewalk projects expected to be delivered in 2020, including traditional and low-cost sidewalks.
25	Crossing Improvements	Not identified	16	n/a
26	SPU Partnership, Broadview	Not identified	Complete design	n/a
27	Bike parking spaces added	n/a – 9-year target was met in 2019	0-50	Bike parking will continue to be delivered citywide, according to requirements in the Bike Master Plan. Levy funds may be used for 2020 bike parking.
27	Urban trail and bikeway spot imp.	10	10	n/a
28	Lander Overpass	Complete construction	Complete construction	n/a
29	East Marginal Way	Advertise construction contract or secure additional funding	Advertise Phase 1 <u>or</u> secure funding for part of Phase 2 and start NEPA for combined project	This project is proceeding with design and pursuing funding opportunities, which will drive the project schedule and which phases of work are completed in the levy time frame.
30	Freight Spot Improvements	3-5	5	n/a

*The project list for Bike Safety (program #5) was not included in the November 2018 Updated Levy Workplan due to the planned project list for 2019 – 2024 concurrently being revised as part of the BMP Implementation Process. The Implementation Plan was finalized in fall 2019 and the Workplan target indicated for this program are sourced from the [2019-2024 Implementation Plan](#).

2020 Spend Plan: \$303M

In 2019, our spend plan was \$218M with a risk range accounting for an expected spend between \$190M-\$218M. This was a range of \$28M, representing about 13% of the \$218M spend plan. In 2020, we recommend a range of \$53M, or 17.5% of the \$303M plan. The \$250M-\$303M spend range accounts for project schedules, risk registers, and context from past years, particularly for major levy projects transitioning from design to construction in 2020.

Spend Plan by risk type

SDOT carefully reviewed projects in the levy portfolio and classified work into categories to quantify risk and inform the potential spending range. We use the following categories to quantify risks and inform the 2020 spend plan:

- **Type 1:** Design to construction – contractor-delivered and carries high risk (in 2020, this includes projects like Delridge RapidRide H Line and Madison RapidRide J Line)
- **Type 2:** Design only – contractor-delivered
- **Type 3:** Construction only – contractor-delivered and carries moderate risk (in 2020, this includes projects like Fairview Bridge and Northgate Bridge)
- **Type 4:** Crew-delivered capital work and program management
- **Type 5:** Operations and Maintenance – crew-delivered

