

LEVY TO MOVE SEATTLE

2023 PLANNED ACCOMPLISHMENTS & SPEND PLAN (*DELIVERY PLAN*)



Repaving on Madison Ave as part of the Madison RapidRide G Line project in 2022. Photo Credit: SDOT.

2023

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Seattle
Department of
Transportation

The Levy to



PURPOSE

The **Levy to Move Seattle 2023 Planned**

Accomplishments & Spend Plan (the *2023 Levy Delivery Plan*) outlines the Seattle Department of Transportation (SDOT) expectations for 2023 Levy delivery and spending. In addition to new projects for 2023, this plan reflects carryforward work from 2022, updated risk assumptions, and changes in budget or schedule.

SDOT maintains a consistent and transparent reporting structure to convey the status of Levy subprograms. The public can expect annual and quarterly Levy to Move Seattle reports, and an annual Levy Delivery Plan. Quarterly performance and financial summaries for all 30 Levy subprograms can be found in an interactive, [online dashboard](#).

LEVY TO MOVE SEATTLE

Approved by voters in November 2015, the 9-year, \$930 million Levy to Move Seattle provides funding to improve safety for all travelers, maintain our streets and bridges, and invest in reliable, affordable travel options for a growing city. The Levy aims to take care of the basics, while also investing in the future with improvements to move more people and goods in and around a growing Seattle. The Levy replaced the 9-year \$365 million Bridging the Gap levy approved by voters in 2006.

our VISION

Seattle is a thriving, equitable community powered by dependable transportation.

our MISSION

To deliver a transportation system that provides safe and affordable access to places and opportunities.

our VALUES & GOALS

equity

safety

mobility

sustainability

livability

excellence



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Transportation

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BACKGROUND

OVERVIEW OF LEVY TO MOVE SEATTLE GOALS

2015 – In the 2015 Levy to Move Seattle Ordinance (2015 Ordinance), SDOT listed goals across 30 Levy programs, which serve as our commitments to Seattle voters when they approved the Levy in 2015.

2018 – SDOT developed the 2018 Workplan Update Report (2018 Workplan) following an assessment which found that some subprograms lacked sufficient funding to deliver on voter commitments. The 2018 Workplan included:

- **Planned projects** for some programs.
- **Numerical targets** for some programs if we did not list specific numerical targets for that program in the 2015 Ordinance.
- **Adjusted numerical targets** for some programs if the program lacked sufficient funding to meet 2015 Ordinance goals.

2015 Ordinance goals and 2018 Workplan targets are summarized in [a handout shared with the LOC in September 2022](#).

This annual Levy Delivery Plan report has historically tracked planned Levy deliverables against the 2018 Workplan target and/or planned project list. However, we have heard consistently from the Levy Oversight Committee (LOC) and the community that reporting should be focused on Levy program status in relation to the 2015 Ordinance. Still, in some programs, the 2018 Workplan targets are more specific than the 2015 Ordinance. Therefore, we hold ourselves accountable to both goals by tracking Levy success against the 2015 Ordinance and the 2018 Workplan annual/cumulative targets.

REPORTING REFINEMENT → To account for the above, Levy reporting will be focused on performance in relation to the 2015 Ordinance goals and 2018 Workplan Update Report targets. We will no longer report whether project schedules have changed from what was predicted in the 2018 Workplan Update.

HOW TO READ THIS REPORT

2023 PLANNED ACCOMPLISHMENTS

The list of planned accomplishments is presented in a three-column table described below.

PROGRAM	2023 PLANNED ACCOMPLISHMENTS (IN ALIGNMENT WITH 2015 ORDINANCE AND 2018 WORKPLAN TARGETS)	ON TRACK TO MEET 2015 LEVY ORDINANCE GOALS AND 2018 WORKPLAN TARGETS?
<p><i>The Levy program number and name</i></p>	<p><i>The 2023 work accomplishments planned for this Levy program.</i></p> <p><i>We may track more than one accomplishment, based on what is needed to be in alignment with the 2015 Ordinance and/or the 2018 Levy Workplan. For example, under Program 1 – Safety Corridors, we track number of corridors improved. In contrast, under Program 3 – Markings, we track both crosswalks and arterials remarked.</i></p>	<p><i>We indicate Yes/No and any clarification necessary in this column to indicate if this plan keeps us on track to meet both goals.</i></p>

2023 SPEND PLAN

The Spend Plan outlines planned expenditures for the year accounting for both internal and external costs. 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 (CBO) via the Supplemental Budget Process to implement any changes to the Adopted Budget. The Spend Plan contains:

- SDOT’s planned Levy expenditures in 2023
- A potential spending range informed by level of risk for each Levy project planned for 2023
- A chart that shows planned expenditures by level of risk

Find the 2023 spend plan beginning on page 11.

2023 PLANNED ACCOMPLISHMENTS

PROGRAM	2023 PLANNED ACCOMPLISHMENTS (IN ALIGNMENT WITH 2015 ORDINANCE AND 2018 WORKPLAN TARGETS)	ON TRACK TO MEET 2015 LEVY ORDINANCE GOALS AND 2018 WORKPLAN TARGETS?
1 – Safety Corridors	Vision Zero Corridors: 5 <i>1st Ave S</i> <i>Rainier Ave S Phase 3</i> <i>Downtown Pedestrian Safety</i> <i>SW Roxbury St/Olson Pl S</i> <i>Highland Park Way/SW Holden St</i>	Yes
2 – Safe Routes to School	Safe Routes to School projects: 9-12	Yes
3 – Markings	Crosswalks Repainted: 1,500 Arterial Lane-miles Repainted: 560	Yes
4 – Transportation Operations	New traffic signals: 3 Traffic signal improvements: 10 Traffic spot improvements: 10 Corridors optimized: 5 Regulatory street signs replaced: 3,000	Yes
5 – Bicycle Safety	Protected bike lane (miles): 2 - 3.6 Neighborhood Greenway (miles): 1.8 - 8.4 Bike lane (miles): 0	Will exceed 2018 Workplan targets & come close to 2015 Ordinance goals
6 – Sidewalk Safety Repair	Sidewalks repaired, block equivalents: 17 Sidewalks repaired, spot repairs: 5,000	Yes
7 – Curb Ramps	Customer Service Requested curb ramp upgrades: 150-200	Yes
8 – Neighborhood Street Fund	Neighborhood Street Fund projects: 6 <i>51st Ave S and Renton Ave S Traffic Safety Enhancements</i> <i>South Park and Georgetown Safe Connections</i> <i>Andover and Dakota Pedestrian Safety Enhancements</i> <i>Broadway and John Street Signal (Left Turn)</i> <i>15th Ave NW and NW 83rd St Pedestrian Safety Enhancements</i> <i>Yesler Way and 3rd Ave Sidewalk Repairs</i>	Yes
9 – Arterial Roadway Maintenance	Lane-miles repaved: 5 <i>Alaskan Way</i>	Yes

PROGRAM	2023 PLANNED ACCOMPLISHMENTS (IN ALIGNMENT WITH 2015 ORDINANCE AND 2018 WORKPLAN TARGETS)	ON TRACK TO MEET 2015 LEVY ORDINANCE GOALS AND 2018 WORKPLAN TARGETS?
10 – Paving Spot Improvements	Lane-miles repaved: 6.5-8.0 Paving spot improvements: 65	Yes
11 – Bridge Spot Repairs	Bridge spot repairs completed: 350	Yes
12 – Bridge Seismic	<p>Complete construction: <i>McGraw St Bridge</i></p> <p>Begin construction: <i>15th Ave NW/Leary Way Bridge</i> <i>Admiral Way N Bridge</i> <i>Admiral Way S Bridge</i> <i>15th Ave NE/NE 105th St Bridge</i></p> <p>Begin or continue design: <i>13th Ave NW/Holman Rd NW pedestrian bridge</i> <i>45th Ave NE pedestrian bridge</i> <i>N 102nd and Aurora pedestrian bridge</i> <i>Rainier and MLK Jr Way pedestrian bridge</i> <i>Delridge Way Ped Bridge</i></p> <p>Complete design: <i>Lower Spokane St Swing Bridge Silt Removal</i> <i>N 41st St Ped Bridge</i></p>	Yes
13 – Fairview Bridge	N/A; Fairview Bridge was completed in 2021	Yes, completed
14 - Bridge Replacement, Planning & Design	Bridge Replacement, Planning & Design: 2 <i>Complete planning studies for Admiral Way Bridge (North & South) and University Bridge N Approach, 90% design completion on 33rd Ave W Railroad Bike/Ped Bridge</i>	Yes
15 – Stairway Maintenance	Stairway rehabilitation projects: 5	Yes
16 – Urban Forestry: Tree Trimming and Planting	Trees planted: 300 Trees pruned (trimmed): 4,000 Trees removed: N/A, goal of 2 planted for each removed Landscape maintained: 1,000 Tree or vegetation obstruction removed: 300	Yes

PROGRAM	2023 PLANNED ACCOMPLISHMENTS (IN ALIGNMENT WITH 2015 ORDINANCE AND 2018 WORKPLAN TARGETS)	ON TRACK TO MEET 2015 LEVY ORDINANCE GOALS AND 2018 WORKPLAN TARGETS?
17 - Drainage Partnership, SPU South Park	Drainage Partnership, SPU South Park: Complete construction	Yes
18 - Multimodal Improvements	Madison RapidRide G Line: <i>Continue construction</i>	Yes
	Delridge RapidRide H Line: <i>Close out construction project and begin Metro operations</i>	Yes
	Roosevelt RapidRide J Line: <i>Complete design, receive Federal Transit Administration (FTA) grant</i>	Yes
	Route 7 Transit-Plus Multimodal Corridor: <i>Complete construction</i>	Yes
	Route 44 Transit-Plus Multimodal Corridor: <i>Complete construction</i>	Yes
	Route 40 Transit-Plus Multimodal Corridor: <i>Complete design</i>	Yes
18 - Multimodal Improvements (continued)	Route 48 Transit-Plus Multimodal Corridor: <i>Continue design and environmental review</i>	Yes
	Fauntleroy Way Boulevard: <i>N/A (see column at right)</i>	No; this project was paused in 2018 and remains on pause as a currently unfunded project We completed the revised 100% design in March 2022 and the Shoreline Permit was approved by SDCL in October 2022 and subsequently appealed. Due to ongoing litigation this project is delayed.
	Burke-Gilman Trail Missing Link: <i>Continue permitting litigation</i>	Yes
	NE 45th Corridor, 4th to Brooklyn: <i>Complete set up, begin operations, testing and evaluation of supporting ITS technologies</i>	Yes

PROGRAM	2023 PLANNED ACCOMPLISHMENTS (IN ALIGNMENT WITH 2015 ORDINANCE AND 2018 WORKPLAN TARGETS)	ON TRACK TO MEET 2015 LEVY ORDINANCE GOALS AND 2018 WORKPLAN TARGETS?
	Plan Aurora: <i>Develop corridor concept design options</i>	Yes
19 - Traffic Signal Timing Improvements	Signal major maintenance: 5-15 Signal diagnostic evaluations: 250 Signal preventative maintenance: 775	Yes
20 – Intelligent Transportation System Improvements	Miles of arterial added to ITS system: 10	Yes
21 – Transit Spot Improvements	Transit spot improvements: 20	Yes
22 - Light Rail Connections, Graham St	Graham St	The City still maintains its \$10M commitment to this Sound Transit project, but the project was deferred to 2025 or later
23 - Northgate Bridge	John Lewis Memorial Bridge (formerly Northgate Bridge) was completed in 2021	Yes, completed
24 - Accessible Mt Baker	Accessible Mt Baker: <i>Begin construction of near-term improvements</i>	Yes
25 – New Sidewalks and Crossing Improvements	Blocks of new sidewalk: 20 - 30 Crossing Improvements: 20	Yes
26 - SPU Partnership, Broadview	SPU Partnership, Broadview: <i>Begin Phase 2 construction of sidewalks and neighborhood greenway</i>	Yes
27 - Bike Parking & Bike Spot Improvements	Bike parking spaces added: up to 10 Urban trail and bikeway spot improvements: 10	Yes

PROGRAM	2023 PLANNED ACCOMPLISHMENTS (IN ALIGNMENT WITH 2015 ORDINANCE AND 2018 WORKPLAN TARGETS)	ON TRACK TO MEET 2015 LEVY ORDINANCE GOALS AND 2018 WORKPLAN TARGETS?
28 - Partnership Improvements, Lander Overpass	Lander St Overpass was completed in 2020	Yes, completed
29 - Heavy Haul Network, East Marginal Way	East Marginal Way: <i>Begin construction of North segment</i>	Yes
30 - Freight Spot Improvements	Freight Spot Improvements: 3-5	Yes

2023 SPEND PLAN

2023 SPEND PLAN: \$233 - \$303 MILLION (M)

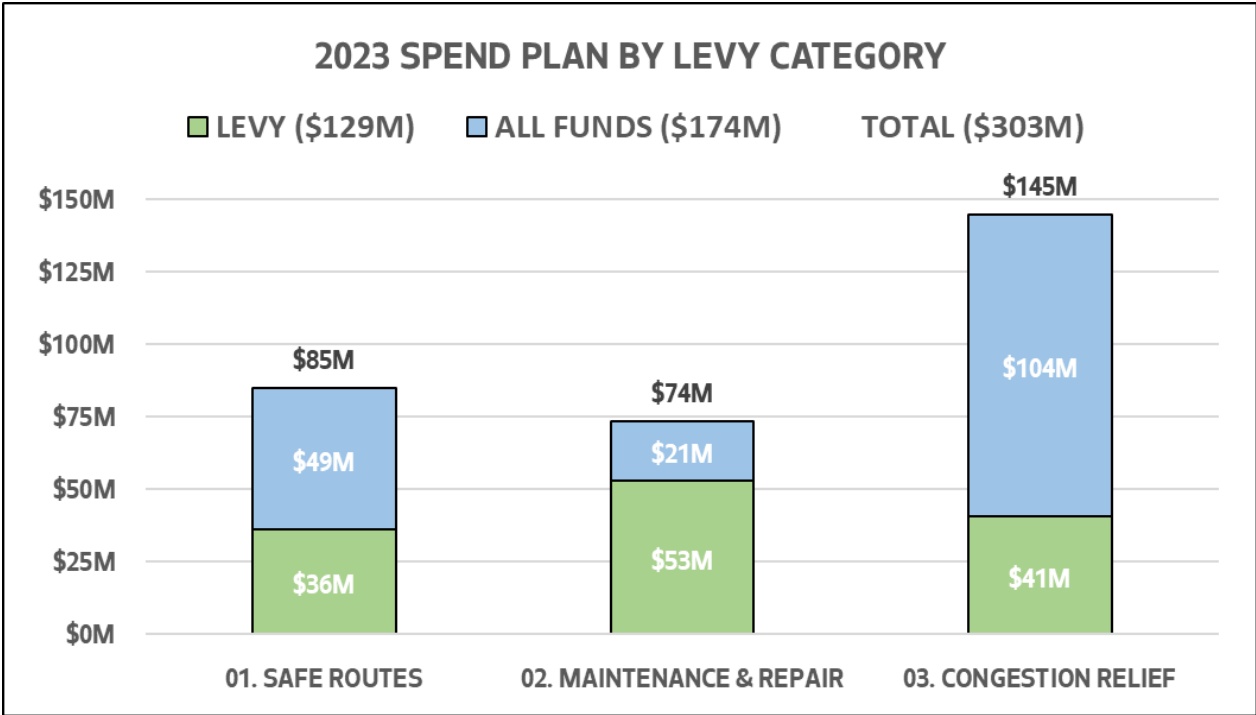
We calculate the spend plan figures based on inputs of quarterly spending projections from program owners and managers that oversee Levy programs.

In 2023, the Levy spend plan totals \$303M across the three Levy categories (Safe Routes, Maintenance & Repair, and Congestion Relief). We are planning to spend \$129M of Move Seattle Levy funds in 2023. This is a higher level of annual Levy spending than in prior years, and utilizes Levy funds carried forward from the 2022 budget.

The Levy spend plan by category is as follows:

- Safe Routes: \$85M
- Maintenance & Repair: \$74M
- Congestion Relief: \$145M

The Congestion Relief category contains several grant-funded projects that will be under construction in 2023, such as Madison BRT – Rapid Ride G Line, which contributes to a higher percentage of non-Levy spending, as well as higher spending overall compared to the other two categories.



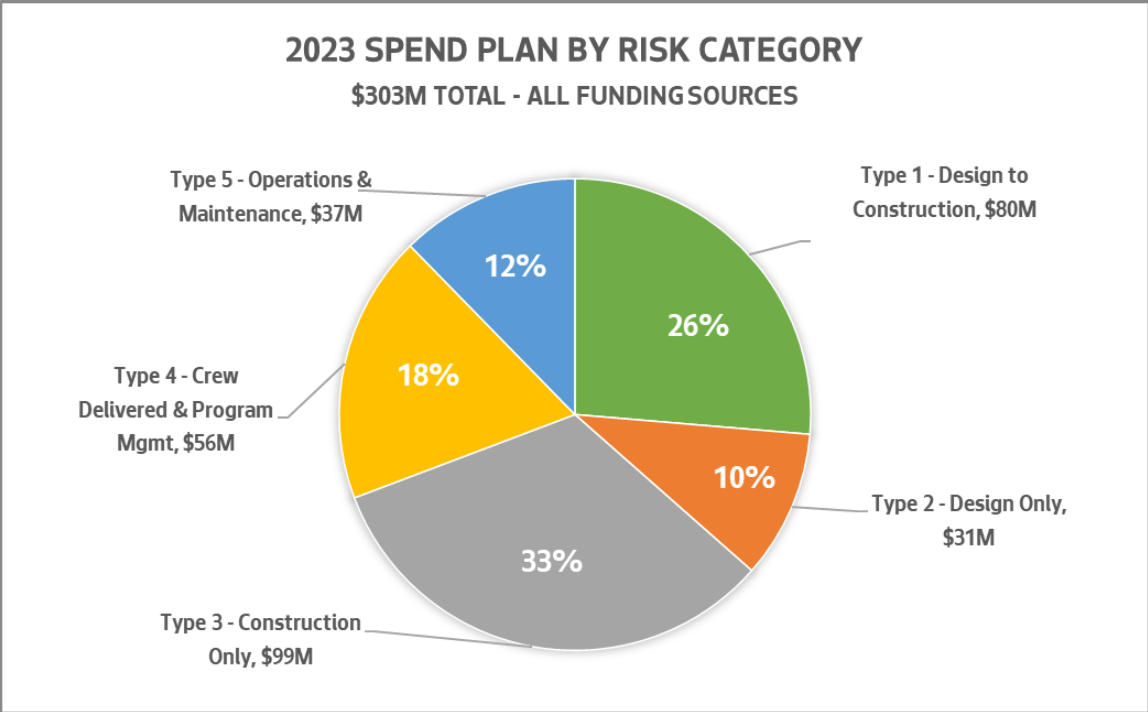
SPEND PLAN RANGE

This year, SDOT recommends a range of 23%, or \$70M, of the \$303M plan. The \$233M to \$303M spend range accounts for project schedules, risk registers, crew capacity/availability, and context from past years. This range percentage (23%) is the same as 2022.

DEVELOPING THE SPEND PLAN RANGE BASED ON SCHEDULE RISK TYPE

SDOT categorizes projects in the Levy portfolio into five different levels of *schedule risks*. This risk analysis informs the spend plan range. The risk types, from highest to lowest, are as follows. Read more about this analysis in Appendix A.

- **Type 1: Design to Construction (High Risk, Contractor-Delivered).** During the design phase, project changes or feedback from community outreach can delay the design phase and cause reduced spend. In 2023, some of these projects include bridge seismic retrofits of the 15th Ave NE and McGraw St bridges, as well as the RapidRide J Line and Route 40 Transit-Plus Multimodal Corridor project.
- **Type 2: Design Only (High Risk, Contractor-Delivered).** Similar to type 1, during the design phase, project changes or feedback from community outreach can delay the design phase and cause reduced spend. Projects in this type in 2023 include new sidewalks on Greenwood Ave N from N 112th to 117th Streets, the Delridge Way Pedestrian Bridge seismic retrofit, and the Georgetown to Downtown protected bike lane.
- **Type 3: Construction Only (Moderate Risk, Contractor Delivered).** During the construction phase most design issues have been resolved and the schedule risk is reduced from high to medium. Risks include unknown underground conditions or utility conflicts and construction access and traffic management challenges. In 2023, this includes projects such as Madison RapidRide G Line, South Park Drainage and Roadway Partnership, and Longfellow Creek Natural Drainage System Project.
- **Type 4: Crew Delivered & Program Management (Moderate Risk, SDOT-Delivered).** This capital work carries moderate risk due to limited capacity of SDOT crews and potential for unforeseen needs. In the past, these unforeseen needs have included the COVID-19 response, the concrete delivery strike, and West Seattle Bridge closure mitigation measures.
- **Type 5: Operations & Maintenance (Low Risk, SDOT-Delivered).** In smaller SDOT crew-delivered projects that are completed in shorter length of time, there are generally fewer risks to the project schedule. In 2023, this includes projects like transit spot improvements and sidewalk repair.



Clockwise from top right: highest risk categories to lowest risk categories.

Risk Category	Risk	Spend Plan	Percent
Type 1 - Design to Construction	High	\$80M	26%
Type 2 - Design Only	High	\$31M	10%
Type 3 - Construction Only	Moderate	\$99M	33%
Type 4 - Crew Delivered & Program Management	Moderate	\$56M	18%
Type 5 - Operations & Maintenance	Low	\$37M	12%
Total		\$303M	100%

APPENDIX A: Schedule Risk Approach

How SDOT categorizes projects in the Levy portfolio into five different levels of schedule risks:

- The schedule risk is directly related to potential impacts on the project's actual spending amount.
- The lower the risk, the higher the likelihood the project will stay on schedule and spend the planned amount.
- If a project is delayed, the actual amount spent per quarter/year will likely be lower than the spend plan amount.

Risk levels are influenced heavily by the stage each project is in.

- For example, earlier in the project phase, there is more risk to the project schedule because many elements have not yet been fully developed (i.e. scope of work, subsurface explorations and potential utility conflicts, community engagement, etc.).
- Later in the project, or in SDOT crew-delivered projects like spot improvements, there are generally fewer risks to the project schedule.
- However, some projects carry higher schedule risk in construction, especially projects with underground work like utility relocations, signal pole installations and seismic bridge upgrades.

This exercise helps SDOT better understand anticipated spending.

- For example, if 90% of the year's planned work is in a high-risk category, the spend plan range is likely to be larger.
- Alternatively, if 90% of the year's planned work is in a low-risk category, the spend plan range is likely to be smaller.

If you need assistance or translation of this material, please contact us at MoveSeattle@seattle.gov or 206-684-7623.

Servicios de traducción e interpretación disponibles bajo petición 206-684-7623.

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