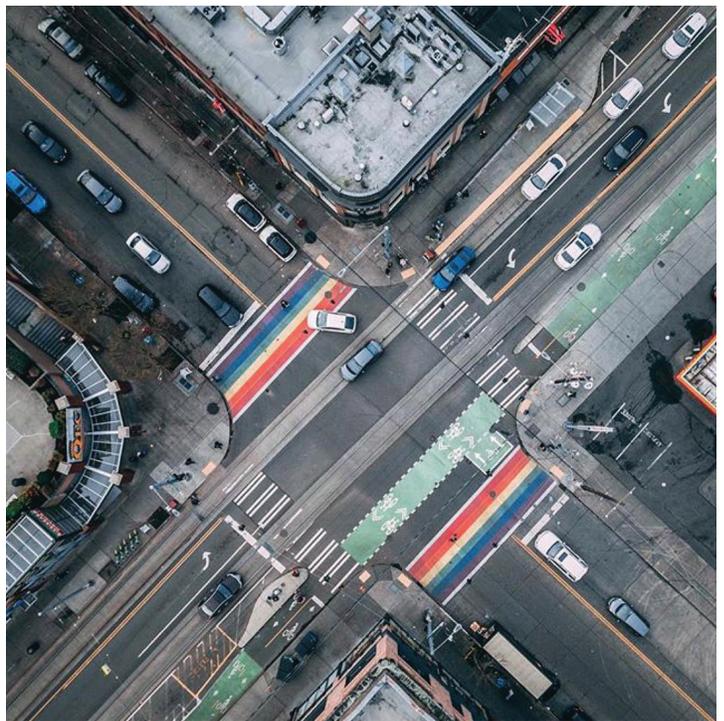
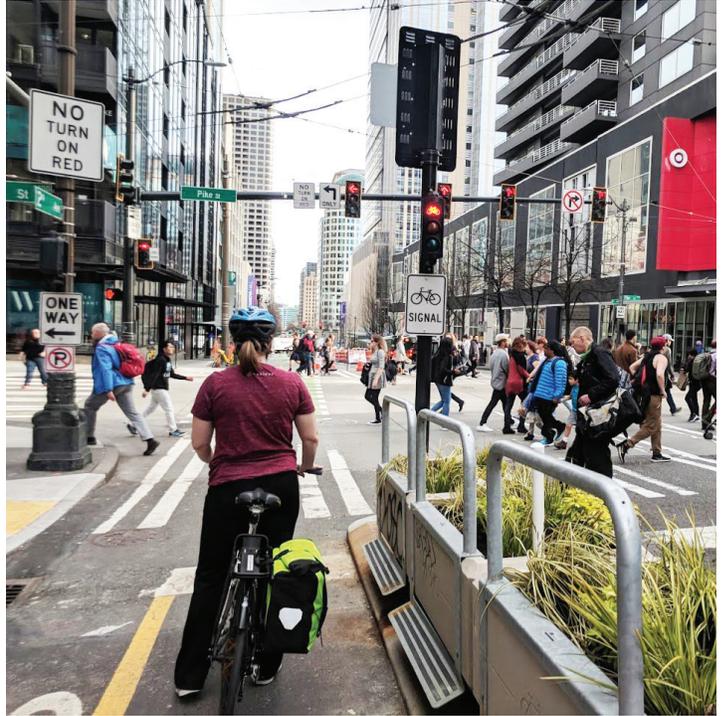


LEVY TO MOVE SEATTLE

Work Plan Assessment Report

April 2018



Seattle
Department of
Transportation





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EXECUTIVE SUMMARY

PURPOSE

The Seattle Department of Transportation (SDOT) recently completed a comprehensive assessment of the Levy to Move Seattle project delivery work plan and budget. This report summarizes key findings and provides a framework for moving forward.

BACKGROUND

In Spring 2015, SDOT reached out to communities across Seattle to understand their priorities for our transportation system. As a result of community feedback, SDOT and the former mayoral administration developed the Levy to Move Seattle proposal and submitted a plan to the Seattle City Council for consideration. In June 2015, the full Council amended and approved the Levy to Move Seattle proposal and recommended Seattle voters consider the proposal in fall 2015.

In November 2015, Seattle voters approved the Levy to Move Seattle. The nine-year, \$930 million transportation levy funds safety improvements, street and bridge maintenance, and investments in reliable, affordable travel options for a growing city. The levy includes three main funding categories – Safe Routes, Maintenance & Repair, and Congestion Relief – and several tiers of specific commitments. To deliver this program, SDOT assumed a total of \$1.77 billion in funding, including the \$930 million in Levy to Move Seattle funding, \$285 million in local funding, and \$564 million in regional and federal grants and partnerships.

LEVY IMPLEMENTATION TIMELINE



Process

With direction from Mayor Durkan and her new executive team, SDOT completed a comprehensive assessment of the Levy to Move Seattle delivery program as a result of delayed project delivery in the first two years of the levy and funding uncertainty created by the federal administration change in 2017.

The assessment included a review of original levy commitments; an evaluation of the scope, schedule, cost and funding assumptions for each levy commitment; and a consideration of program management strategies recommended by CDM Smith, a third-party consultant, to improve project delivery.

Key findings

The assessment highlighted two key findings:

1. Parts of the original program need further review and adjustment due to:

Cost estimate increases

Like other agencies in the region, costs have increased due to rising local construction costs, higher inflation than forecasted using the Consumer Price Index, and more detailed project scope and schedule information. Additionally, in several levy sub-programs, cost estimates included in the original budget were insufficient to meet the levy commitment.

Additional community transportation priorities

Between the publication of the levy commitments during levy outreach in 2015 and the time of this assessment, additional citywide transportation needs (e.g. Americans with Disabilities Act consent decree, Sidewalk Assessment, Sound Transit 3) have been realized and present challenges and coordination constraints to delivering the original levy.

Funding limitations

The recent federal administration change has created uncertainty and limited the feasibility of receiving some federal grants. While grant funds have been secured and partnership opportunities identified in the first two years, these funds are restricted to specific sub-programs or types of work.

2. Program management structure, systems and tools need attention and investment.

The Office of Move Seattle was chartered in 2017 to help manage the size and complexity of Move Seattle, a program three times larger than the nine-year, \$365 million Bridging the Gap levy. Working together with CDM Smith, the team identified several areas where additional strategies are needed to successfully deliver a program of this scale. These included: streamlining and accelerating contracting and procurement; ensuring consistent systems and tools for scope, budget, risk and quality management; and improving the process for identifying and hiring resources.

LEVY TO MOVE SEATTLE DELIVERABLE COMMITMENTS

While the comprehensive Levy to Move Seattle assessment highlighted key findings with impacts to several levy sub-programs, a majority of the levy sub-programs evaluated achieved measurable success in the first two years towards the levy commitments.

SAFE ROUTES TO SCHOOL

Vision Zero

- ✓ Complete 12-15 corridor safety projects on our highest-crash streets
- ✓ Complete Safe Routes to School projects at every public school (approx. 100 schools)
- ✓ Increase crosswalk repainting frequency to a four-year or better cycle to ensure every crosswalk is clearly marked.
- ✓ Maintain and improve the city's system of traffic signals, signs, and markings

Pedestrians and Bicyclists

- ✗ Construct approx. 50 miles of protected bike lanes (PBLs) & approx. 60 miles of greenways
- ✗ Repair up to 225 blocks of damaged sidewalks in our urban centers and villages
- ✗ Make curb ramp and crossing improvements at up to 750 intersections citywide

Neighborhood Projects

- ✓ Complete 20-35 neighborhood priority projects to improve safety, mobility and access and quality of life in those neighborhoods

MAINTENANCE AND REPAIR

Maintain Streets

- ✗ Repave up to 180 lane-miles of arterial streets
- ✗ Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial streets

Bridges and Structures

- ✓ Eliminate the backlog of needed bridge spot repairs
- ✓ Seismically reinforce 16 vulnerable bridges
- ✓ Replace Seattle's last timber vehicle bridge on Fairview Avenue
- ✗ Plan and design high-priority bridge replacements to begin construction after 2024
- ✓ Other bridge safety investments, including pedestrian/bicycle improvements, and stairway and structure repair and rehabilitation

Urban Forest and Drainage

- ✓ **Tree Trimming:** Add a new tree crew focused on quick response to critical pruning needs (such as clearances for people biking and walking, and at transit stops) and on ensuring clear sightlines to traffic signals and signs
- ✓ **Tree Planting:** Replace every tree removed due to disease or safety with two new trees
- ✓ **Drainage Partnership:** Partner with Seattle Public Utilities to pave streets, provide new pedestrian infrastructure and crossings, and address drainage issues in flood-prone South Park neighborhood

LEGEND

- ✗ Sub-program needs further review and adjustment
- ✓ Sub-program delivery on track

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LEVY TO MOVE SEATTLE DELIVERABLE COMMITMENTS

CONGESTION RELIEF

Corridor Mobility

 **Multimodal Improvements:** Complete 7 transit plus multimodal (RapidRide) corridor projects, redesigning major streets with more frequent and reliable buses, upgraded paving, signals and other improvements to improve connectivity and safety for all travelers, whether walking, biking, driving, or taking transit; complete the Burke Gilman Trail Missing Link, Fauntleroy Way Southwest Boulevard projects, develop plans and complete improvements to enhance the NE 45th St Corridor for pedestrians and cyclists between 4th Ave NE and Brooklyn Ave NE by the time University Light Rail opens in 2021, and plan corridor improvements for Aurora Ave N

 **Traffic Signal Timing Improvements:** Optimize traffic signal timing on 5 corridors throughout the city each year to improve traffic flow and serve people in cars and trucks, on bicycles, taking transit, and on foot

 **Intelligent Transportation System Improvements:** Implement Next Generation Intelligent Transportation System (ITS) Improvements to help all travelers move more reliably around the city and provide improved information for travelers

 **Transit Corridor Improvements:** Make bus service more reliable through a comprehensive transit improvement program to eliminate bottlenecks in key locations and contribute to the transit improvements on 7 transit plus corridors including planning for access and egress improvements to the West Seattle peninsula

Light Rail Partnership

 **Light Rail Connections:** Provide city funding contribution for a new Link light rail station at Graham Street in southeast Seattle

 **Northgate Bridge:** Finalize design on this project that will improve connections over I-5 for pedestrians and bicyclists to the future light rail station at Northgate

 **Light Rail Connections:** Implement early portions of the accessible Mt. Baker project

Pedestrian and Bicycle Improvements

 **New Sidewalks:** Build 150 new blocks of sidewalks, filling in more than 75% of the sidewalk gaps on priority transit corridors citywide with an emphasis on creating accessible routes for those with disabilities and for the elderly

 **Bicycle and Walking Facilities:** Make residential streets without sidewalks safer and more comfortable for walking, including through partnership with Seattle Public Utilities in the flood-prone Broadview neighborhood

 **Bicycle and Walking Facilities:** Install 1,500 new bicycle parking spots citywide and maintain existing bike facilities. Install other biking and walking investments.

Freight Mobility Improvements

 **Partnership Improvements:** Provide local money to design and build the Lander Street Overpass

 **Heavy Haul Network:** Build the East Marginal Way corridor, a key route in Seattle's Heavy Haul Network

 **Spot Improvements:** Fund a targeted spot improvement program to help freight movement

LEGEND

 Sub-program needs further review and adjustment

 Sub-program delivery on track

ACCOMPLISHMENT HIGHLIGHTS

To keep Seattle moving, SDOT has made progress in achieving deliverable commitments for many levy sub-programs in the first two years. A selection of highlights is included below.

Safe Routes to School

SDOT's goal is to make walking and biking to school safer and more comfortable for kids. Schools are selected to receive improvements, an education and encouragement campaign, and additional traffic enforcement efforts.

To date, SDOT has completed **47 Safe Routes to School projects**.



Arterial Asphalt & Concrete

SDOT's goal is to pave arterial streets in poor condition to make them safer, smoother, and to extend their useful life. Keeping our transportation system in a state of good repair helps lower the cost of future maintenance.

To date, SDOT has **paved over 50 lane-miles of our busiest streets**.



Tree Planting

SDOT's goal is to administer, maintain, protect, and expand the city's urban landscape. SDOT will preserve trees through planting new trees that are native to our region, and encouraging residents and businesses to plant new trees.

To date, SDOT has **planted 790 new trees**.



Bridge Spot Repairs

SDOT is committed to maintaining safety for all users of our bridges. Keeping our transportation system in a state of good repair will help Seattle stay affordable for future generations by lowering the cost of future maintenance. Taking care of our bridges can extend their lives and keep travelers safe in a seismic event.

To date, SDOT has **completed 819 bridge spot repairs**.



ACCOMPLISHMENT HIGHLIGHTS

Traffic Signal Installation

SDOT's goal is to support development of a sustainable transportation system and to contribute to the city's economic vitality. Installing signals improves traffic safety, reduces environmental impacts, improves multi-modal mobility and enhances efficiencies of the transportation network.

To date, SDOT has **installed 7 new signals**.



Bicycle and Walking Facilities

A bikeable city is one where people ride bicycles because it is a convenient, safe, fun and healthy choice. It is a city in which people of all ages and abilities bicycle for any trip purpose.

To date, SDOT has added **1,088 new bicycle parking spaces**.



ASSESSMENT FINDINGS

These sub-programs were identified during the assessment as needing further review and adjustment. SDOT will seek input from key stakeholders to inform next steps on findings 1-3. SDOT will develop a proposal and seek input from the Levy Oversight Committee on findings 4-8.

Sub-program	Levy commitment	Findings	Proposed next steps
<p>1 Bicycle Safety – Bicycle Master Plan (BMP)</p>	<p>Build approximately 50 miles of new PBLs and 60 miles of greenways, completing over half of the BMP citywide network.</p>	<p>The cost to meet levy commitments is greater than originally anticipated. Original estimates assumed approximately \$860 thousand as an average per-mile cost for bicycle facilities. While costs vary significantly by location, most PBL and greenway projects are now estimated to cost more than the original figure.</p> <p>The original levy deliverable commitments are not aligned with the BMP, adopted by City Council in 2014.</p>	<p>SDOT will work with the Seattle Bicycle Advisory Board and bicycle stakeholders to prioritize a combination of bicycle facilities (PBLs, greenways, trails, climbing lanes, buffered bike lanes and bike lanes) that are consistent with guidance included in the BMP and fit within the available funding.</p> <p>SDOT will continue to research and incorporate best practices to implement bicycle facilities for all ages and abilities.</p>
<p>2 Pedestrian Safety – New Sidewalks</p>	<p>Build 150 new blocks of sidewalks, filling in more than 75% of the sidewalk gaps on priority transit corridors citywide with an emphasis on creating accessible routes for those with disabilities and for the elderly.</p>	<p>The cost to complete the level of new sidewalk investment that aligns with this levy sub-program is greater than originally anticipated due to the addition of levy deliverables without adequate funding in 2015.</p>	<p>SDOT will work with Seattle’s Pedestrian Advisory Board and pedestrian stakeholders to determine how this deliverable will be measured within available funding, delivering a combination of low-cost and concrete sidewalks throughout the city.</p>

ASSESSMENT FINDINGS

Sub-program	Levy commitment	Findings	Proposed next steps
<p>3 Multimodal Improvements- Transit-Plus Multimodal Corridors (RapidRide)</p>	<p>Complete seven transit plus multimodal corridor projects, redesigning major streets with more frequent and reliable buses, upgraded paving, signals and other improvements to improve connectivity and safety for all travelers, whether walking, biking, driving, or taking transit...</p>	<p>With current funding, SDOT can deliver investments on all seven RapidRide corridors. However, the cost to complete a level of investment that aligns with the higher mobility needs of our growing city and meets community expectations is greater than available funding.</p>	<p>SDOT will continue to plan and design projects while further evaluating funding opportunities and community priorities for each corridor. A sub-program update and funding strategy are expected to be complete this summer and will be shared with the Levy Oversight Committee and key stakeholders to inform next steps.</p>
<p>4 Pedestrian Safety - Sidewalk Safety Repair</p>	<p>Repair up to 225 blocks of damaged sidewalks in our urban centers and villages.</p>	<p>SDOT has been counting “one block” as equal to one full block face of a sidewalk, or multiple small repairs totaling a typical block face (i.e. 1,500 square feet). If it continues to be measured this way, the funding allocated to this sub-program will not be adequate.</p> <p>A majority of the sub-program budget is and needs to be allocated towards spot repairs that make sections of sidewalk safer and are a priority for the city. On average, SDOT completes approximately 1,000 spot repairs per year.</p>	<p>SDOT will work with the Levy Oversight Committee to recommend how this deliverable will be measured within available funding, such as measuring spot repairs made on block faces.</p>

ASSESSMENT FINDINGS

Sub-program	Levy commitment	Findings	Proposed next steps
<p>5 Arterial Roadway Maintenance – Arterial Major Maintenance (AMM)</p>	<p>Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by city crews.</p>	<p>The cost to complete levy commitments is greater than originally anticipated. This increase reflects rising construction costs due to local market conditions and added scope for replacing curb ramps as part of this work.</p> <p>As this work is primarily done on a “spot repair” basis, a majority of this sub-program budget needs to be allocated towards spot repairs. On average, SDOT completes approximately 38-65 spot repairs per year.</p>	<p>SDOT will work with the Levy Oversight Committee to develop how this deliverable should be adjusted within available funding.</p> <p>Additionally, SDOT will implement strategies to reduce the cost for this sub-program.</p>
<p>6 Arterial Roadway Maintenance – Arterial Asphalt & Concrete (AAC)</p>	<p>Repave up to 180 lane-miles of arterial streets.</p>	<p>While not a formal levy commitment, SDOT published a preliminary list of paving projects during the levy outreach period in 2015.</p> <p>The original budget also assumed leverage opportunities which are not available.</p>	<p>SDOT will prioritize paving projects based on pavement condition and travel volumes to meet the commitment to repave arterial streets within available funding. As the project list is updated, SDOT will share information with the Levy Oversight Committee.</p>

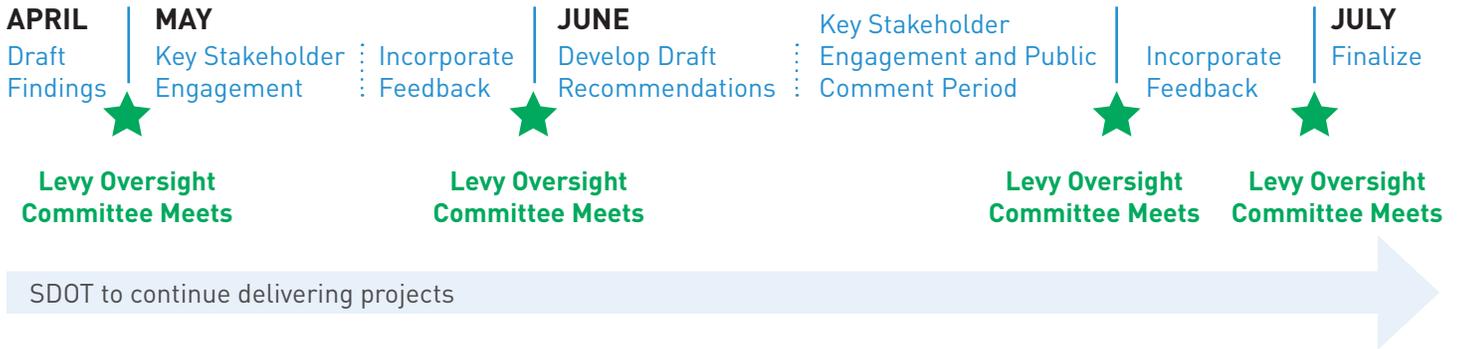
ASSESSMENT FINDINGS

Sub-program	Levy commitment	Findings	Proposed next steps
<p>7 Bridge Replacement - Planning and Design</p>	<p>Plan and design high-priority bridge replacements to begin construction after 2024. Of the funds identified in this element, up to \$10 million of total funding (local, levy, leverage) may be used for implementing near-term pedestrian and bicycle safety projects on bridges being studied for replacement (in addition to funding provided for pedestrian and bicycle safety projects in other elements).</p>	<p>The original budget assumed leverage opportunities which are not available. Cost estimates for planning and design work are greater than originally anticipated and some bridges are no longer the city's top priorities.</p>	<p>SDOT will prioritize available funding to advance planning and design for bridges that are most vulnerable and in need of replacement. SDOT will share this list with the Levy Oversight Committee and seek input. SDOT will allocate \$5 million in funding to complete near-term bicycle and pedestrian safety projects on bridges.</p>
<p>8 Pedestrian Safety - Curb Ramps and Crossings</p>	<p>Make curb ramp and crossing improvements at up to 750 intersections citywide creating accessible routes for those with disabilities and for the elderly.</p>	<p>The cost to improve intersections is greater than originally anticipated. This increase reflects a rise in the cost for curb ramps, and that most intersections require multiple curb ramps as compared to other lower-cost improvements such as curb bulbs and/or pedestrian push buttons. At the current average rate of four curb ramps per intersection, this sub-program is underfunded.</p>	<p>SDOT will implement strategies to reduce the cost of designing and constructing curb ramps and intersections to deliver this sub-program within available funding.</p>

NEXT STEPS

Public engagement

SDOT will engage the Levy Oversight Committee, key stakeholders and the public in developing a set of final recommendations to be incorporated into an updated Levy to Move Seattle delivery plan.



Performing a full Racial Equity Toolkit analysis on the Levy to Move Seattle

SDOT will perform an updated Racial Equity Toolkit (RET) Analysis on the levy program recommendations to account for any underinvestment and direct resources accordingly.

Revising annual spending forecasts to support budget adjustment submittals

SDOT will be active in managing fund balances in the levy, including re-appropriating unused funds from near-term years to high-spending, future years to reflect any changes or updates to the Levy to Move Seattle delivery plan.

Utilize program management strategies to successfully deliver a program of this scale

SDOT will use program management strategies, proposed by CDM Smith and already put in place by the Office of Move Seattle, to ensure that Levy to Move Seattle projects are:

- Streamlining and accelerating contracting and procurement
- Ensuring consistent systems and tools for scope, budget, risk and quality management
- Incorporating best practices to deliver projects and reduce costs





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