Levy to Move Seattle

Levy Oversight Committee meeting
Agenda

• NSF 2019-2021 program update
• 2019 planned accomplishments
• Update on process and program management improvements
• Adopt 2018 Levy Oversight Committee letter
Neighborhood Street Fund
2019-2021 Cycle
March Update
Briefing Purpose

• Outline NSF program and budget for 2019-2021 cycle
• Update on how Application Phase and Community Prioritization Phase went
• Describe current program status and upcoming Public Vote Phase
• Final Selection Phase (LOC step)
Program and Budget

• Three, 3-year cycles during levy
  • One cycle = select/design/build projects
• Funded by Levy to Move Seattle
• Up to $8M per cycle
• Community identified
• Projects between $100K and $1M
2016 Process

Applications → District Councils Select → SDOT Feasibility → District Councils Prioritize → Levy Oversight Committee Final Selection

2019 Process

Phase 1: Applications and Workshops
Phase 2: Communities Prioritize projects by district
Phase 3: SDOT Feasibility
Phase 4: Community Votes by district
Phase 5: Levy Oversight Committee Final Selection using Analysis Tools
Phase 1: Applications

• NSF emphasized equitable outreach:
  • 17 outreach events across all 7 Council Districts reaching 300+ people
  • Materials translated into 7 languages
  • Targeted advertising for historically underserved communities
    • Ethnic newspapers, social media, posters, and radio

• Over 300 applications were received in this cycle!
  • Almost double from last cycle
  • No projects cut unless they didn’t meet NSF requirements
Phase 2: Community prioritization

• NSF held presentation events in each Council District
  • Staff presented all projects and invited applicants to add detail
  • Attendees discussed projects and provided SDOT with scorecards determining which projects were desired

• Consider.it website allowed constituents to discuss and score projects online
  • 9000+ Project Ranking Opinions submitted by 1500+ people so far
Consider.it

**Dayton Avenue Pedestrian Safety & Visibility**
2019-248 | Dayton Ave N between N 115th St and N 120th St

**Haller Lake Street End Intersection**
2019-48 | Densmore Ave N and N 125th St

**Illuminate Aurora**
2019-116 | Aurora Ave N between N 85th ST and N 105th St

**Improve sidewalk between Wedgewood Elementary and 35th Ave NE**
2019-176 | NE 85th St between 31st Ave NE and 35th Ave NE

**Improve Walkability for Olympic View Elementary and Sacajawea Elementary**
2019-89 | NE 50th St between 12th Ave NE and 17th Ave NE

**Improved pedestrian crossing at NE 90th St. & Roosevelt Way NE**
2019-300 | Roosevelt Way NE and NE 90th St

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The Neighborhood Street Fund program enables communities to propose and help prioritize transportation projects. The top projects are then built by the Seattle Department of Transportation. The program helps us achieve the vision laid out in Move Seattle to make our transportation network more integrated and efficient.

We, the Seattle Department of Transportation, need your help prioritizing the projects submitted by your neighbors during Phase 1: Idea Collection. Please read the proposals below and evaluate them based on your community’s wants and needs. In Phase 3, you will get a chance to vote on the top projects.

You can attend a nearby public meeting if you prefer an in-person discussion.

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Steps before participating:
1) Create an account or log in
2) Set your council district: Don't know
   Use your address to find out:
   Your mailing address
   Look up

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2019-2021 NSF Project Applications: Phase 2

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City of Seattle
Phase 3: Feasibility

• Current phase we are starting in March
• SDOT doing internal feasibility reviews for all community prioritized proposals
• Preparing initial concept designs for Phase 4 (Public Vote)
Phase 4: Public Vote

• Public will vote online, at events, or using drop off ballots in April
• Top 5 projects per Council District will be evaluated for concept design
• Top 3 feasible projects per Council District will be presented to LOC
Phase 5: LOC final selection

- SDOT will present a list of 21 projects (top 3 per Council District) to LOC at June 4 meeting
- Full concept designs will be delivered digitally by July 1
- SDOT will provide Guidance Scoring to help scope evaluation
- LOC will review project list/concept designs and produce a final preferred project list by or at August 6 meeting
  - Project list reduce from 65 (2016) to 21 (2019)
  - Evaluation time extended to August
  - Equity and Community Support built into process already
2019 Planned Accomplishments
Goals

- **Updated Levy Workplan Report (November 2018) provides baseline for remaining years of Levy**

- **Planned Accomplishment document is an annual outline of a given year’s planned deliverables**

- **We will confirm or update the plan for that year given any changes to funding, citywide priorities, or updates to schedules/risk/etc**

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### 2019 Planned Accomplishments

**February 2019**

**Goals**

- Updated Levy Workplan Report (November 2018) provides baseline for remaining years of Levy
- Planned Accomplishment document is an annual outline of a given year’s planned deliverables
- We will confirm or update the plan for that year given any changes to funding, citywide priorities, or updates to schedules/risk/etc

#### Background

SDOT developed the Updated Workplan report following a comprehensive assessment of the levy, completed in April 2016 as directed by Mayor Durkan. The workplan identifies a clear and measurable plan moving forward, demonstrating SDOT’s commitment to deliver a high-quality transportation system for Seattle in a way that is more transparent and accountable to the people of Seattle. This document is intended to be read alongside the Updated Workplan Report. For more background on the levy assessment or to see the full history for each program, please reference the Updated Workplan Report.

2019 Planned Plan

It is assumed that the 2019 Adopted Budget amounts for each program are adequate to meet 2019 deliverables (planned accomplishments). Each year, we evaluate our planned plans during Q2-Q3 to decide if we need different amounts of funding 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. For 2019, we expect to have updated planned plans available in early April.

#### 2019 Planned Accomplishments: levy programs

<table>
<thead>
<tr>
<th>ID</th>
<th>LEV DELIVERABLE</th>
<th>UPDATED LEV WORKPLAN 2019 COMMITMENT</th>
<th>2019 PLANNED ACCOMPLISHMENTS</th>
<th>ORGANIZATION FOR EVALUATION, IF APPLICABLE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Fixed Zero Omissions</td>
<td>3</td>
<td>4</td>
<td>Braintrust accomplishment in 2019 relates three carry-forward projects from 2018 (NE 85th St., 25th Ave NE, Rainier Phase II).</td>
</tr>
<tr>
<td>2</td>
<td>Left Roughts to School projects</td>
<td>52</td>
<td>25-25</td>
<td>The planned accomplishment range reflects new information about crew availability, including overtime costs, and some (381) work will be delivered as part of capital projects with schedules tied.</td>
</tr>
<tr>
<td>3</td>
<td>Citywide pavement</td>
<td>1,500</td>
<td>1,500</td>
<td>n/a</td>
</tr>
<tr>
<td>4</td>
<td>Regional lanes increases</td>
<td>500</td>
<td>500</td>
<td>n/a</td>
</tr>
<tr>
<td>5</td>
<td>New traffic signals</td>
<td>3</td>
<td>3</td>
<td>n/a</td>
</tr>
<tr>
<td>6</td>
<td>Traffic signal improvements</td>
<td>20</td>
<td>20</td>
<td>n/a</td>
</tr>
</tbody>
</table>
Programs to review tonight

#1 Vision Zero
#5 Bicycle Safety
#9 Arterial Roadway Maintenance
#12 Bridge Seismic
#18 Multimodal Improvements
#25 New Sidewalks
Questions?

MoveSeattle@seattle.gov

www.seattle.gov/LevytoMoveSeattle
Process and program management improvements
# Project delivery improvements

<table>
<thead>
<tr>
<th>Category</th>
<th>Issues and measures taken to address</th>
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</thead>
</table>
| Contracting                  | • **Issue:** Contract bundling of multiple project sites has led to construction coordination issues  
• **Progress:** Add a pre-construction meeting to focus on multiple site construction coordination  
• **Issue:** Delays to notice-to-proceed (NTP, start of construction)  
• **Progress:** Revised contract specifications to establish a 21-calendar-day period between Contract Execution/NTP  
• **Issue:** Weather, competitive construction market, and other challenges delay contract completion to following season/year  
• **Progress:** Advertising contracts even earlier, especially large paving projects                                                                                                                                                  |
| Capital project development  | • **Issue:** There is concern that the Project Definition Steering Committee process may be too lengthy and time consuming for project managers to navigate.  
• **Progress:** A week long workshop was completed to identify approaches to streamline the process while maintaining critical project and scoping input from SDOT’s Senior Team.                                                                                                                                                   |
| Design                       | • **Issue:** Standard plan printing and PE wet-signing process is time consuming  
• **Progress:** 20 “DocuSign” licenses have been deployed to PEs to enable digital signing of plans                                                                                                                                                                                                 |
## Project delivery improvements

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</table>
| Crew-delivery process                   | • **Issue**: Crew delivery process needed higher level of project coordination to ensure efficient project delivery  
• **Progress**: Third-party facilitator led discussion and analysis of crew delivery process resulting in final report with eight recommendations for process improvements |
| Project coordination                    | • **Issue**: Execution of joint-agency MOAs was delaying the start of design on projects  
• **Improvement**: Execute programmatic MOAs, when possible, to enable design to start sooner |
| Workforce Capacity to Deliver the Levy  | • **Issue**: Updated Levy Workplan prompted the department to conduct a comprehensive workforce analysis to determine if additional are resources needed to deliver the Levy  
• **Progress**: Analysis is underway with more information expected in April. SDOT has taken steps to address urgent resource needs by initiating procurements where consultants can be used in place of new staff positions |
| Centralized program management system   | • **Issue**: Project delivery information is managed in different ways, using different tools, by a wide range of staff in different divisions which makes it more time consuming and challenging to manage the Levy portfolio of work.  
• **Progress**: SDOT is developing a new Project Portfolio Management (PPM) software system that will provide a central location for all Levy work plan data and new tools to facilitate improved and more efficient Levy reporting |
Responding to the regional construction market

• Region Construction Market Analysis Findings:
  • Regional annual construction spending (incl. soft costs) is expected to remain at $50B for the next several years
Responding to the regional construction market

• Region Construction Market Analysis Findings cont’d:
  • Labor is the largest contributor to construction cost. Varying data suggests a labor shortage of about 10%
  • Tariff wars are not having much effect on material cost increases for steel and concrete
  • A 5% annual construction escalation factor is appropriate for the current market

• Regular meetings with Associated General Contractors (AGC)
Questions?

MoveSeattle@seattle.gov

www.seattle.gov/LevytoMoveSeattle