Levy to Move Seattle

Review & Discussion of Work Plan Assessment Report / Assessment Findings & Next Steps

Sustainability & Transportation Committee

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Seattle Department of Transportation

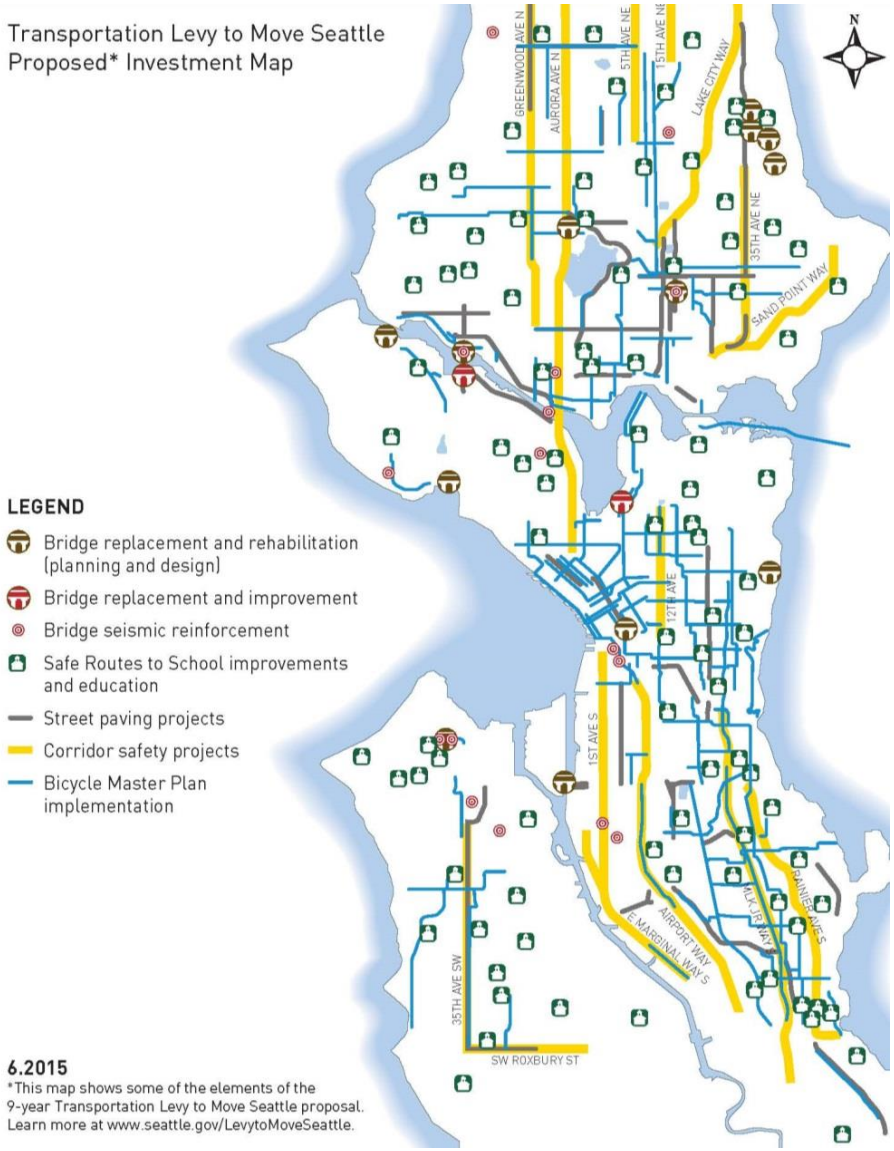
Agenda

1. Background & timeline
2. Assessment process
3. Key findings
4. Outreach & next steps

Voter-approved levy package

- Safe Routes
- Maintenance & Repair
- Congestion Relief

Levy	$930M
Local	$285M
Leverage	$564 M
9-year program total:	**$1.77B**



Levy implementation timeline

Key milestones leading to the levy assessment

Accomplishment highlights

SDOT has made progress in achieving deliverable commitments for many levy sub-programs in the first two years of levy implementation

Bridge Spot Repairs

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

Arterial Asphalt & Concrete

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

Safe Routes to School

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

Levy to Move Seattle assessment

Delayed project delivery, federal funding uncertainty and direction from the City's new executive team led SDOT to conduct a thorough levy assessment

Assessment included

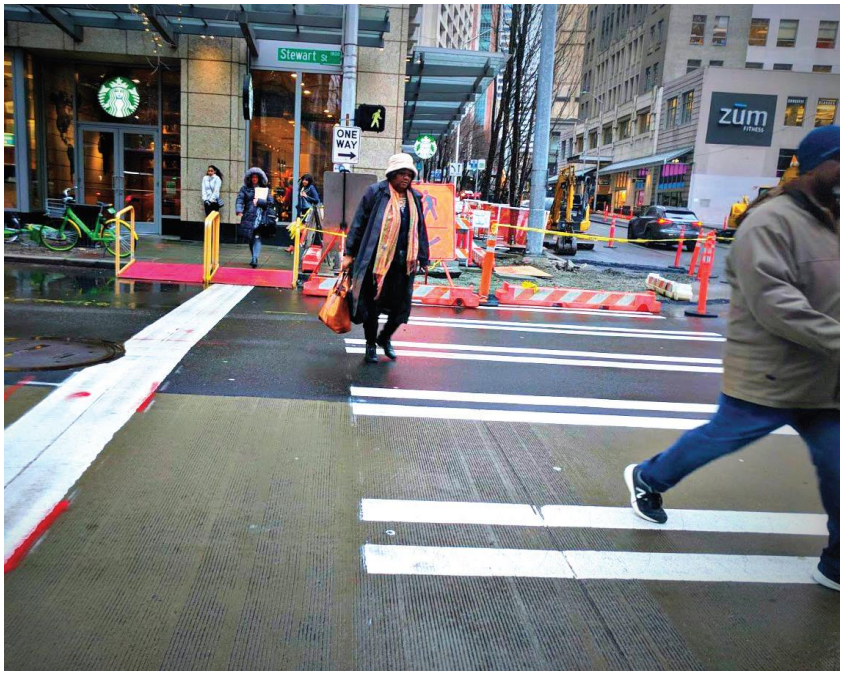
- Confirming assumptions and levy commitments
- Internal assessment of scope, schedule, cost, and funding assumptions
- Third-party consultant review of program management

Key findings

1. Parts of the original levy program need further review and adjustment

Main reasons identified in the assessment:

- Rising local construction costs
- Insufficient cost estimates in original levy budget
- Limited federal grant opportunities
- Additional citywide transportation priorities



Key findings (cont.)

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

Identified a need to:

- Streamline/accelerate contracting
- Ensure consistent systems and tools for measuring projects and risk
- Identifying critical resources early

Levy deliverable commitments

A majority of levy sub-programs evaluated achieved measurable success in the first two years towards 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. Each crosswalk location repainted and/or replaced.
- ✓ Maintain and improve the City's system of traffic signals, signs, and markings

Pedestrians and Bicyclists

- Construct approx. 50 miles of 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

LEGEND

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

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

CONGESTION RELIEF

Corridor Mobility

- **Multimodal Improvements:** Complete 7 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; 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, transit, and foot
- ✓ **Intelligent Transportation System Improvements:** Implement Next Generation 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

CONGESTION RELIEF

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

Sub-program findings

Sub-programs were identified during the assessment as needing further review and adjustment

SDOT to seek input from key stakeholders to inform next steps

- Bicycle Master Plan
- New Sidewalks
- Multimodal Improvements

SDOT to develop a proposal and seek input from Levy Oversight Committee

- Sidewalk Safety Repair
- Arterial Major Maintenance
- Arterial Asphalt & Concrete
- Bridge Replacement (Planning & Design)
- Curb Ramps & Crossings

Bicycle Master Plan sub-program

Levy commitment	Findings	Proposed next steps
Build approximately 50 miles of new PBLs and 60 miles of greenways, completing over half of the BMP citywide network.	The cost to meet levy commitments are 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. The original levy deliverable commitments are not aligned with the BMP, adopted by City Council in 2014.	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 Bicycle Master Plan and fit within the available funding. SDOT will continue to research and incorporate best practices to implement bicycle facilities for all ages and abilities.

New Sidewalks sub-program

Levy commitment	Findings	Proposed next steps
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.	The cost to complete the level of new sidewalk investment that aligns with this levy sub-program is higher than the original levy budget due to the addition of levy deliverables without adequate funding in 2015.	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.

Multimodal Improvements (RapidRide)

Levy commitment	Findings	Proposed next steps
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…	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.	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.

Sidewalk Safety Repair sub-program

Levy commitment	Findings	Proposed next steps
Repair up to 225 blocks of damaged sidewalks in our urban centers and villages.	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. 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.	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.

Arterial Major Maintenance (AMM) sub-program

Levy commitment	Findings	Proposed next steps
Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by City crews.	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. As this work is primarily done on a "spot repair" basis, a majority of this subprogram budget needs to be allocated towards spot repairs. On average, SDOT completes approximately 38-65 spot repairs per year.	Work with the Levy Oversight Committee to develop how this deliverable should be adjusted within available funding. Additionally, SDOT will implement strategies to reduce the cost for this sub-program.

Arterial Asphalt & Concrete (AAC) sub-program

Levy commitment	Findings	Proposed next steps
Repave up to 180 lane-miles of arterial street.	While not a formal levy commitment, SDOT published a preliminary list of paving projects during the levy outreach period in 2015. The original budget also assumed leverage opportunities which are not likely to be available.	SDOT will prioritize paving projects based on pavement condition and travel volumes to meet the levy commitment to repave arterial streets within available funding. As the project list is updated, SDOT will share information with the Levy Oversight Committee.

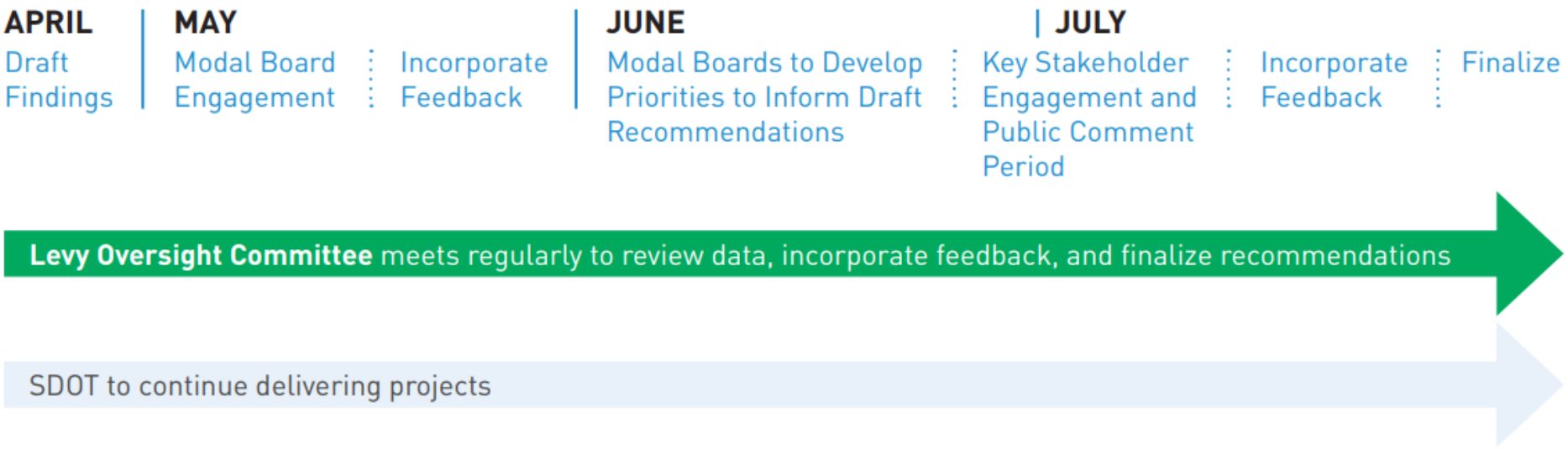
Bridge Replacement (Planning & Design) sub-program

Levy commitment	Findings	Proposed next steps
Plan and design high-priority bridge replacements to begin construction after 2024. Of the funds identified in this element, up to $10M 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).	The original budget assumed leverage opportunities which are not likely to be available. Cost estimates for planning and design work have increased and some bridges are no longer the City's top priorities.	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.

Curb Ramps & Crossings sub-program

Levy commitment	Findings	Proposed next steps
Make curb ramp and crossing improvements at up to 750 intersections citywide creating accessible routes for those with disabilities and for the elderly.	The cost to improve intersections is greater than originally anticipated. This increase reflects a rise in the cost for curb ramps, and the fact 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.	SDOT will implement strategies to reduce the cost of designing and constructing curb ramps and intersections to deliver this sub-program within available funding.

Public engagement



Next steps

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

- Revising annual spending forecasts to support budget adjustment submittals

- Utilize program management strategies to successfully deliver a program of this scale
  - Streamlining and accelerating contracting and procurement
  - Ensuring consistent systems and tools for scope, schedule, budget, risk and quality management
  - Incorporating best practices to deliver projects and reduce costs

Questions?

www.seattle.gov/LevytoMoveSeattle

www.seattle.gov/transportation

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