



Sustainability & Transportation Committee Levy to Move Seattle update

Agenda

- Updated Levy Workplan
- Q3 2018 Report





Updated Levy Workplan

2018 Move Seattle Workplan Report

12/04/2018

Seattle Department of Transportation



City of Seattle

Agenda

- Where we've been
- Workplan updates
- 2019 – 2024 Levy Workplan
- Action items & next steps



Where we've been



2019 - 2024 updated levy workplan

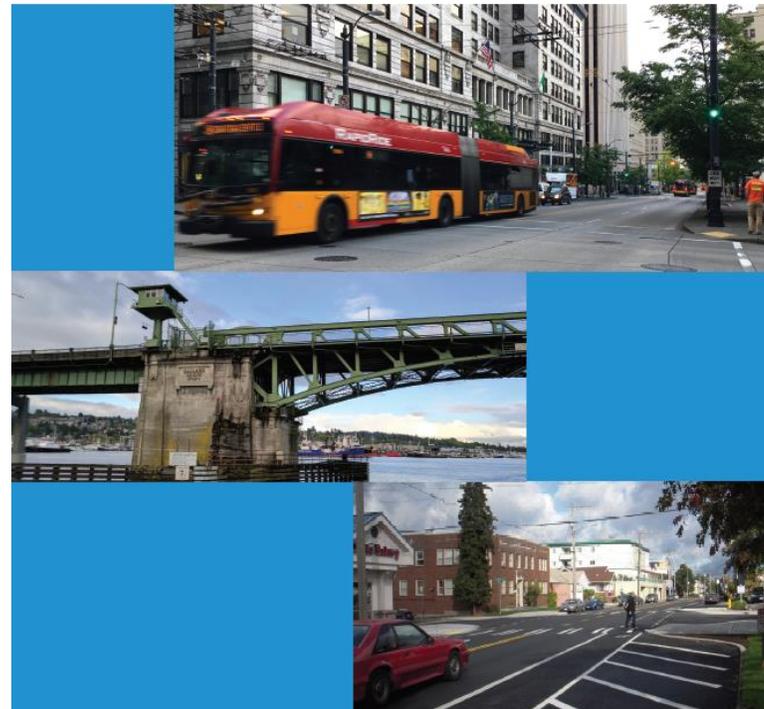
The 30 levy-funded subprograms all have dedicated workplans for the remaining years of the levy that includes:

- Original 2015 levy commitment
- Status update
- Prioritization details
- Planned project lists and/or deliverables
- 2016 – 2018 accomplishments
- Total budget and 9-year spend plans
- Risks and mitigation strategies for select subprograms

Seattle Department of Transportation

LEVY TO MOVE SEATTLE Workplan Report

Updated November 2018



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MOVE SEATTLE
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Levy workplan includes updated cost estimate methodology

- The workplan incorporates current market conditions and bids recently received
- Escalation / inflation has been adjusted
 - Previous assumptions, when included, showed 2 – 2.5% inflation
 - Actuals for 2016-2018 have been 4 – 5%
 - New assumptions are based on market data that shows inflation peaking at 5% in 2019 and 2020, tapering off 0.5% per year through 2023
- SDOT hired a firm with market expertise to provide a report on expectations for Seattle-specific construction cost inflation
- *Note: Other unquantifiable risks such as steel tariffs have not been included; this could be a cost driver, especially for bridge projects*



2019 - 2024 workplan summary (pg. 2)

Legend	Number of subprograms
Subprogram delivery is on track	22
Subprogram is being closely monitored	4
Subprogram adjusted based on 2018 recommendations	4

LEGEND	
	Subprogram delivery on track
	Subprogram is being closely monitored
	Subprogram adjusted based on 2018 recommendations

LEVY TO MOVE SEATTLE WORKPLAN

SAFE ROUTES

Vision Zero

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Bicycle Safety (BMP) workplan

- SDOT is currently updating and conducting an analysis of all bicycle facilities in the BMP – with support from the Bike Advisory Board
- The list for planned projects from 2019 – 2024 is currently being revised to reflect priorities
- The updated plan will include a project list, estimated facility mileage, and a risk register
- Currently scheduled to be finalized in spring 2019
- **Between 2016 – Q3 2018: 23.5 lane-miles of BMP-funded bicycle facilities have been completed**

Follow along in the Workplan Report

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BMP assumptions and risks

- Cost estimate methodologies for this subprogram now vary based on facility type and the level of project development
- Most projects in years 2018 – 2020 are in design or ready for construction
 - **An updated levy project list will be selected as part of the regular prioritization process early next year.** The project list will be updated annually as projects may be delayed or accelerated for a variety of reasons
- The project list currently includes several projects that will be funded by other programs, including three transit corridors
 - If those projects are unable to secure funding, the bike deliverable will either be postponed for future funding opportunities or need to be funded from the BMP budget
- Installing protected bike lanes typically requires either the removal of parking, a travel lane or center lane along an arterial; these types of changes can be complex and sometimes lead to project delays and changes



Arterial Roadway Maintenance (AAC) workplan

- Updated AAC workplan contributes \$72M from this subprogram to Transit-Plus Multimodal corridor paving segments (Delridge & Eastlake/Roosevelt)
- Aligns remaining unencumbered funds towards an updated citywide paving priority list
- Projects prioritized using model that uses the Metropolitan Transportation Commission (MTC) pavement management system
- The 9-year paving list currently totals 162 lane miles
- **Between 2016 – Q3 2018: 60 lane-miles of AAC-funded projects have been completed**



Follow along in the Workplan Report

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Paving spot improvements (AMM) workplan

- Updated AMM workplan results in 9-year total mileage of 44 – 52 miles of paving
- Additional local funds have been added to this subprogram to supplement funding shortfalls, including \$2.4M in Mayor Durkan’s 2019 Budget
- SDOT will continue to seek local funds annually to achieve the full levy commitment but it is not yet guaranteed
- **Between 2016 – Q3 2018: 23.9 lane-miles of AMM-funded projects have been completed**



BEFORE



AFTER

Follow along in the Workplan Report

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AMM status update

	2016	2017	2018	2019
Lane-miles	10.7 miles completed	7.2 miles completed	Annual target: 7.3 – 8.3 miles	Annual target: 3.4 – 4.7 miles
Select completed or planned projects	<ul style="list-style-type: none"> • Delridge Way SW • Albro Pl S • S Lander St • 19th Ave E • E John St • E Boston St • Lk Washington Blvd E • E Union St • N Northlake Way • NE 55th St • NW 80th St • Columbia St • Pine St • Aurora Ave 	<ul style="list-style-type: none"> • 6th Ave S • Waters Ave S • 31st Ave S • E Union St • 10th Ave E • Belmont Ave E • NE 42nd St • 3rd Ave NW • 30th Ave NE • W Galer St • Mercer St • Republican St 	<ul style="list-style-type: none"> • Beach Dr SW • Sylvan Way SW • Beacon Ave S • Waters Ave S • 31st Ave S • E Union St • N Northlake Way • Latona Ave NE • 1st Ave NE • Roosevelt Way NE • 15th Ave NW • NW 96th St • W Galer St • 6th Ave W 	

Note: Total lane-miles are dependent on available funding

Multimodal Improvements (Transit-Plus Multimodal) workplan

- Updated Transit-Plus Multimodal workplan delivers transit speed and reliability improvements to **all seven** corridors using secured and identified leverage funds
- Each corridor has a timeline with a decision point for confirming the scope of work that will enable completion of projects to meet the end of 2024 deadline
- Significant risk still exists in this subprogram, especially for corridors anticipating leverage funds from the FTA (Madison & Roosevelt)



Follow along in the Workplan Report

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Transit-Plus Multimodal Corridor investment level

Route 44 Speed and Reliability Project

- Bus lanes in spot locations
- Transit signal priority (TSP)
- In-lane bus stops
- Pedestrian crossing improvements

RapidRide Roosevelt

- Full RapidRide amenities at all stops and higher frequency of service
- Continuous red bus lanes from Eastlake to Downtown
- Extension of route to Roosevelt with trolley wire
- Four miles of protected bike lanes
- Signal upgrades with adaptive operations and transit priority in South Lake Union, Eastlake, and the University District
- Pedestrian safety and access improvements
- Overlapping paving investments in AAC program

*Sample projects
highlighting
range of project
scope and
investment*



Transit-Plus Multimodal Corridor funding plan

Corridor	Scope/level of investment	Secured Funding	Likely Leverage (unsecured)	Identified Leverage (unsecured)
Madison	Rapid Ride	\$32.6M	\$28.5M • ST3 (\$28.5M)	\$59.9M • FTA Small Starts (\$59.9M)
Delridge	Rapid Ride	\$19.8M	\$15M • Metro (\$15M)	\$0
Roosevelt	Rapid Ride	\$14.9M		\$70.8M • FTA Small Starts (\$45.0M) • Metro (\$19.8M) • RMG (\$6.0M)
Rainier	Transit Speed and Reliability Improvements*	\$16.3M		\$0
Fremont	Transit Speed and Reliability Improvements	\$12.9M		\$10M • CMAQ (FHWA) (\$4.0M) • RMG (\$4.0M) • 5307 (FTA) (\$2.0M)
Market/45th	Transit Speed and Reliability Improvements	\$9.6M		\$6M • RMG (\$6.0M)
23 rd Ave	Transit Speed and Reliability Improvements	\$0		\$8M • RMG (\$4.0M) • CMAQ (FHWA) (\$4.0M)

*King County Metro's 10-year Capital Improvement Program includes \$58.9M in funding for Rainier RapidRide.



2019 budget update; Move Seattle-related Green Sheets

- **35-11-A-2:** Add \$500,000 in 2020 to SDOT for Phase 3 of the Rainier Safety Project
- **35-1-A-3:** Proviso SDOT spending on adaptive signal control
- **35-2-A-2:** Proviso SDOT spending for Ballard Bridge pedestrian and bicycle safety improvements
- **35-25-A-1:** Use STBD funds for Transit Corridor Improvements and Arterial Major Maintenance projects
- **35-17-A-2:** Creates a new 35th Ave SW paving project page in the CIP
- **35-20-A-1:** Creates a new Highland Park roundabout project page in the CIP
- **1-9-A-2:** Suspends the red light camera contribution for a period of time
- **35-4-A-1:** Submit a report on transit speed and reliability improvements and RapidRide implementation
- **35-18-A-1:** Review and consider legislative approval of SDOT's proposal for the revised Move Seattle spending plan



Workplan a major milestone; risks still exist

- Updated workplan reflects known risks
 - Unprecedented challenges due to our rapidly-evolving environment have been incorporated
- Unquantifiable risks still exist and will continue to be a challenge
- To compensate for these risks we are:
 - Updating our risk registers to enhance our spend plan projections
 - Conducting a workload capacity analysis



Action: Enhance process for developing spend plans

- New process uses an updated risk register template that identifies the probability of a risk occurring
 - Including impacts to schedule in **days** of delay and impact to the budget in **dollars**
- Using this new process, the spend plans for individual projects can be adjusted accordingly
- SDOT executive staff are meeting with each project manager to review and incorporate risks

Action: Ongoing SPU/SDOT capital project coordination

- SPU and SDOT continue to coordinate at all stages of project development for alignment between our capital programs
- Coordination benefits communities by reducing construction impacts; but may sometimes add to project scope complexity and schedule
- SPU and SDOT are working to mitigate overall schedule impacts and risks
- Deputy Directors meet regularly to expedite decisions and resolve issues



Immediate Action: Assess SDOT & regional resources for levy delivery

- Our region has been experiencing unprecedented private and public development – increasing competition for resources
- SDOT is undertaking a comprehensive workload capacity analysis to better understand the type and level of resources needed to deliver the levy on schedule



Next steps

- Ongoing:
 - Quarterly updates to Mayor's Office, Council and Levy Oversight Committee
 - Annual updates to workplan; next update expected in Jan/Feb. 2020



Questions?

www.seattle.gov/LevytoMoveSeattle
Email: MoveSeattle@seattle.gov

www.seattle.gov/transportation





Move Seattle Quarterly Report

Q3 2018



Overview

- Report format
- Q3 highlights & key accomplishments
- Expenditures summary
- Program examples
- Levy reporting schedule



Report format

- Summary
- Levy program ID number
- Performance and financial detail by program
- Performance detail, consolidated
- Financial detail, consolidated
- Program status

Seattle Department of Transportation

LEVY TO MOVE SEATTLE QUARTERLY REPORT



Q3 2018
Published: November 2018

Seattle Department of Transportation

PURPOSE
This report is a regular update to the Move Seattle Levy Oversight Committee detailing SDOT spending and performance on Move Seattle programs to help facilitate the role of the Committee to monitor revenues, expenditures, and program and project implementation. This report is published quarterly and rolls up into an annual report, published the May after year-end.

HOW TO READ THIS REPORT
Performance and financial summaries are provided for all 30 Levy programs. A roll-up of all financial detail can be found in Appendix A and a roll-up of all performance detail (deliverables) can be found in Appendix B.
Quarterly reports are a snapshot in time and do not indicate program status for the Levy, overall. Program status with regards to the overall Levy will be reported in annual reports and reflected in updates to the Levy workplan. Program status is included in the summary for each program. We are evaluating ways to include quarterly indicator status in future reports.

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 provides roughly 30% of the City's transportation budget and replaces the 9-year, \$365 million Bridging the Gap levy approved by voters in 2006.

our VISION
a vibrant Seattle with connected people, places, and products

our MISSION
to deliver a high-quality transportation system for Seattle

our CORE VALUES
we are committed to create a city that is:
safe
affordable
interconnected
vibrant
innovative
for all

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LEVY TO MOVE SEATTLE | QUARTERLY REPORT | Q3 2018 Page 2 of 40

Q3 highlights & key accomplishments

- Rainier Valley N/S Neighborhood Greenway
- 6th Ave and University/Cowen paving completion
- Lander construction continued
- NSF projects completed and underway
- Many other projects underway



“Art interruptions” on Rainier Valley N/S Greenway

Q3 highlights & key accomplishments



Paving construction and project ribbon-cutting event for University/Cowen paving project.

Expenditures summary: key cost drivers

	MOVE SEATTLE	ALL FUNDS
ADOPTED BUDGET	\$ 115.8 M	\$ 170.9 M
REVISED BUDGET	\$ 92.8 M	\$ 209.0 M
2018 SPEND PLAN	\$ 92.8 M	\$ 190.0 M
Q3 SPENDING	\$ 25.7 M	\$ 47.6 M
2018 SPENDING-TO-DATE	\$ 59.0 M	\$ 108.1 M

Safe Routes: \$10.7M

- Bicycle Safety: \$2.8M
- Transp. Operations: \$2.2M

Maintenance & Repair: \$13.4M

- Arterial Roadway Maintenance: \$6.6M
- Paving Spot Improvements: \$2.2M

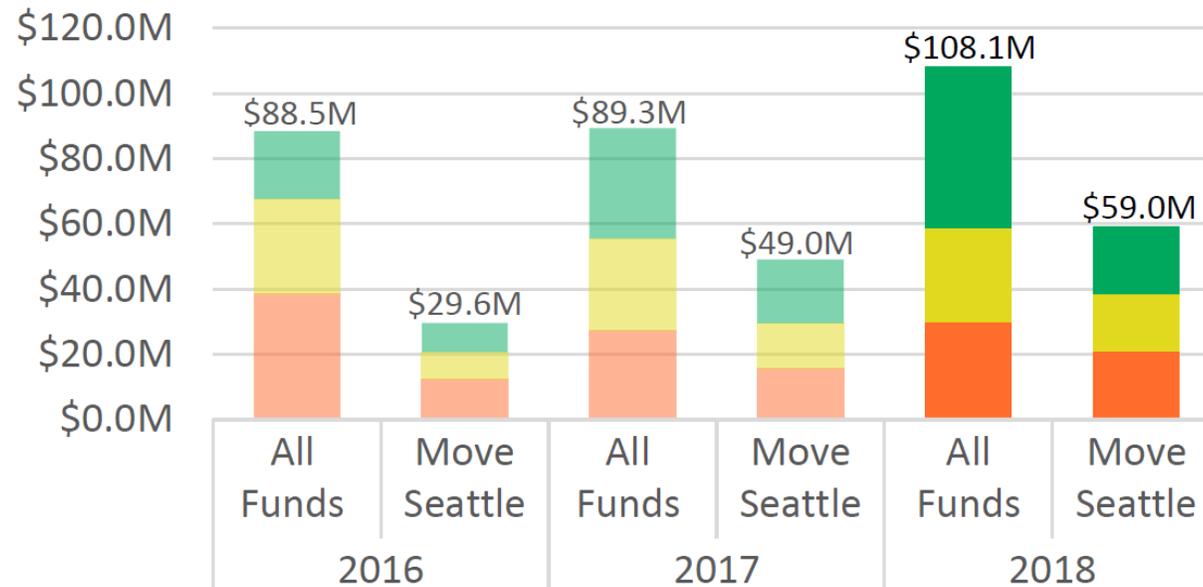
Congestion Relief: \$23.4M

- Multimodal Improvements: \$7.4M
- New Sidewalks: \$5.2M
- Lander Overpass: \$4.3M



Expenditures summary: Q3 comparisons

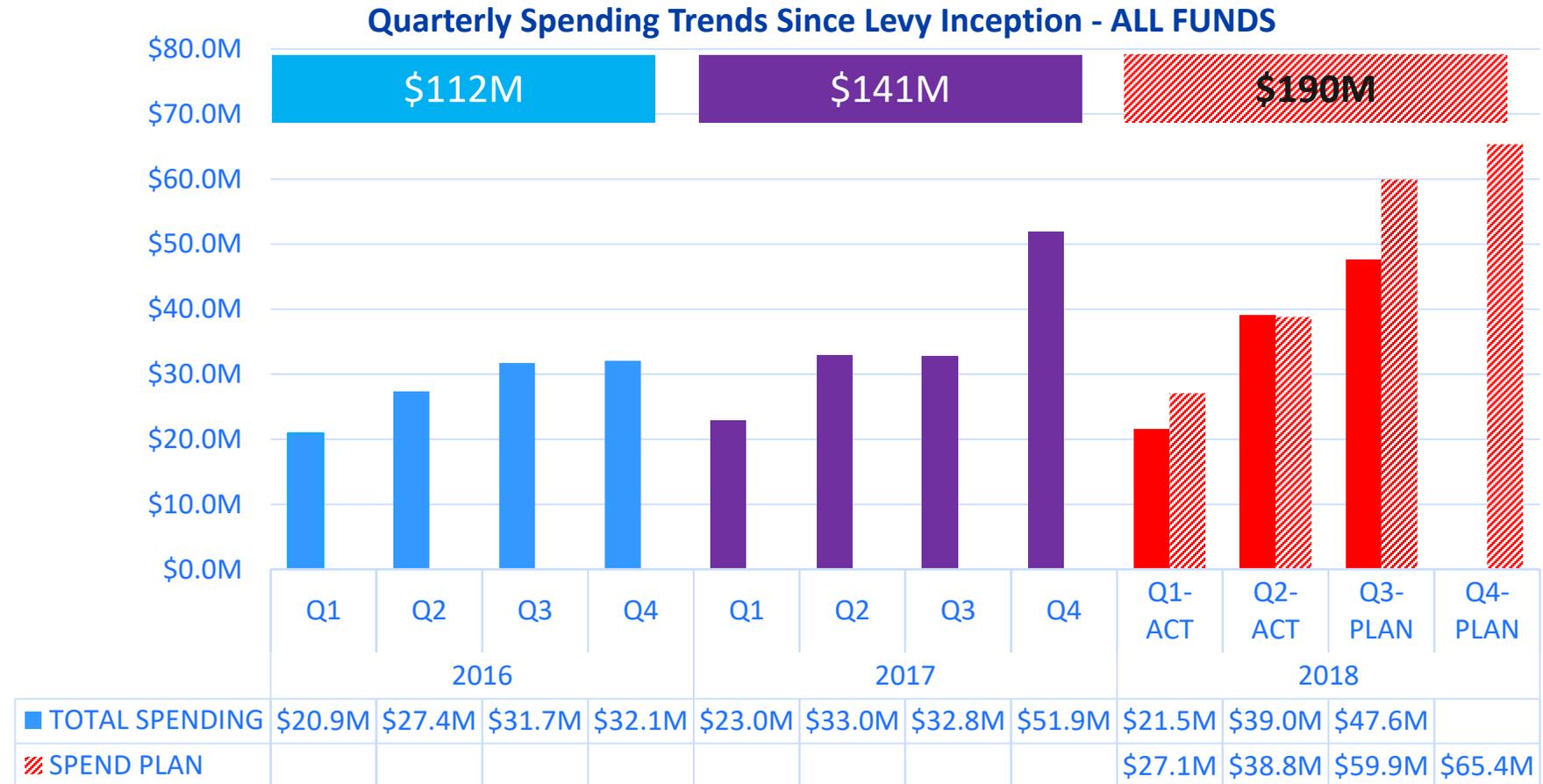
Figure 2: Q3 - YTD Spending Comparisons by Year



Congestion Relief	\$20.7M	\$8.9M	\$33.7M	\$19.4M	\$49.3M	\$20.4M
Maintenance & Repair	\$29.1M	\$8.4M	\$28.2M	\$14.0M	\$28.8M	\$17.7M
Safe Routes	\$38.6M	\$12.3M	\$27.3M	\$15.6M	\$30.0M	\$20.9M

Expenditures summary: spending trends

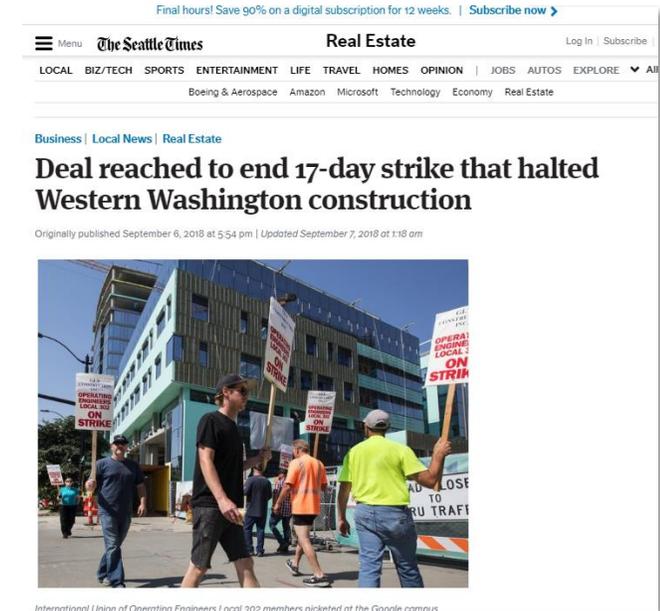
Q3 SPENDING	\$M
Move Seattle Funds	\$25.7
Other funds	\$21.9
All funds	\$47.6



Program examples: Safety Corridors

	MOVE SEATTLE	ALL FUNDS
2018 SPEND PLAN	\$3.9 M	\$ 5.5 M
Q3 SPENDING	\$ 0.6 M	\$ 0.7 M
2018 SPENDING-TO-DATE	\$ 1.5 M	\$ 1.6 M

- NE 65th Vision Zero Project
 - Contract notice to proceed (NTP) issued late due to contracting delays; additional delays due to operator's strike
 - Construction is over halfway complete; \$1M add'l expenditure anticipated for 2018
- Vision Zero Spot Contract (including 35th Ave SW Phase II)
 - NTP issued late due to contracting delays



Follow along in the Q3 Report	
Levy ID	1
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Program examples: Neighborhood Street Fund

	MOVE SEATTLE	ALL FUNDS
2018 SPEND PLAN	\$ 5.0 M	\$5.4 M
Q3 SPENDING	\$ 1.4 M	\$ 1.5 M
2018 SPENDING-TO-DATE	\$ 2.2 M	\$ 2.3 M

- North-sector projects:
 - Projects packaged in contract with North Seattle Neighborhood Greenway project for efficiency
 - NTP issued late due to contracting delays and SDOT directed contractor to begin work at Greenway location near Whitman Middle School to complete work before start of school

Follow along in the Q3 Report

Levy ID 8

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Program examples: Arterial Roadway Maintenance

	MOVE SEATTLE	ALL FUNDS
2018 SPEND PLAN	\$ 22.9 M	\$ 29.0 M
Q3 SPENDING	\$ 6.5 M	\$ 6.6 M
2018 SPENDING-TO-DATE	\$ 10.2 M	\$ 11.7 M

- Several large projects (35th Ave NE, 25th Ave NE, Swift/Myrtle/Othello) experiencing delays due to contracting delays, contract packaging, additional coordination needed during design/pre-construction for complete streets elements
- These and other projects are under contract or in construction

Follow along in the Q3 Report

Levy ID 9

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Program examples: New Sidewalks

	MOVE SEATTLE	ALL FUNDS
2018 SPEND PLAN	\$ 8.3 M	\$ 17.7 M
Q3 SPENDING	\$ 2.9 M	\$ 5.2 M
2018 SPENDING-TO-DATE	\$ 5.3 M	\$ 11.2 M

- 30th Ave NE Sidewalk
 - Spend plan assumed NTP in May but NTP occurred in July due to contracting delays; additional construction delays due to sink hole uncovered during sewer work
- Greenwood Ave N, east side
 - NTP issued late due to contracting delays
 - Spend plan was reduced due to paving scope being moved to separate project

Follow along in the Q3 Report

Levy ID 25

Page 27



Program examples: Lander Bridge

	MOVE SEATTLE	ALL FUNDS
2018 SPEND PLAN	\$ 3.0 M	\$ 18.8 M
Q3 SPENDING	\$ 0	\$ 4.3 M
2018 SPENDING-TO-DATE	\$ 0.2 M	\$ 9.3 M

- Spend plan assumed earlier NTP
- NTP was issued late due to contracting delays
- Construction underway but experiencing slower spending due to contractor work method

Follow along in the Q3 Report

Levy ID 28

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Program/project delay themes: how we're responding

Issue	How we're addressing it
Contracting delays	<ul style="list-style-type: none">• Updating standard specifications• Adjusting advertising schedule
Project packaging/contracting methods	<ul style="list-style-type: none">• Carefully review projects before packaging• Consider alternative methods for delivery
Department capacity pressures	<ul style="list-style-type: none">• Updated Levy Workplan• Departmental and regional workforce analysis



Summary: How we're responding; internally-focused changes

- Enhanced risk registers and risk management procedures
- Conducting earlier outreach for projects with a complex scope
- Implementation of earlier project scoping policies
- Improved cost validation processes
- Value engineering policy
- Process enhancements when a project needs to be changed that could impact the budget or schedule
- New concrete crew; permanent ADA position
- Improved project management software



Summary: How we're responding; externally-focused changes

- Monthly meetings with the Association of General Contractors (AGC)
- Renewed focus on improving relationships with the FTA
- Building a more proactive relationship with our permitting agencies
- Leveraging consultant resources to enhance our capacity
- Our goal is to be the agency of choice



Levy reporting schedule

- Quarterly reports at Levy Oversight Committee meeting and City Council
 - Q1 report: May
 - Q2 report: August
 - Q3 report: November
- Annual reports in April after year end

Materials: www.seattle.gov/transportation/about-sdot/funding/levy-to-move-seattle/materials



Questions?

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