



Levy to Move Seattle

Levy Oversight Committee Meeting

08/02/2018

Seattle Department of Transportation



City of Seattle

Agenda

1. Levy overview
2. Process overview
3. Assessment overview
4. Subprograms under review
5. Next steps
6. Annual report and workplan overview

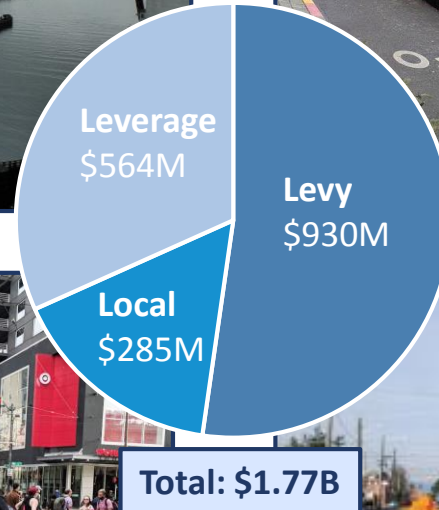


Levy overview

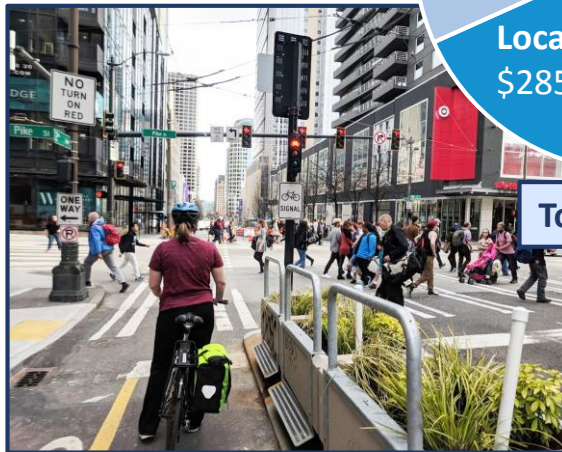
A SAFE CITY
Keep Seattle travelers safe by working to eliminate serious and fatal crashes and seismically reinforcing vulnerable bridges.



AN INTERCONNECTED CITY
Provide an easy-to-use, reliable transportation system that gives travelers the options they want when they want them



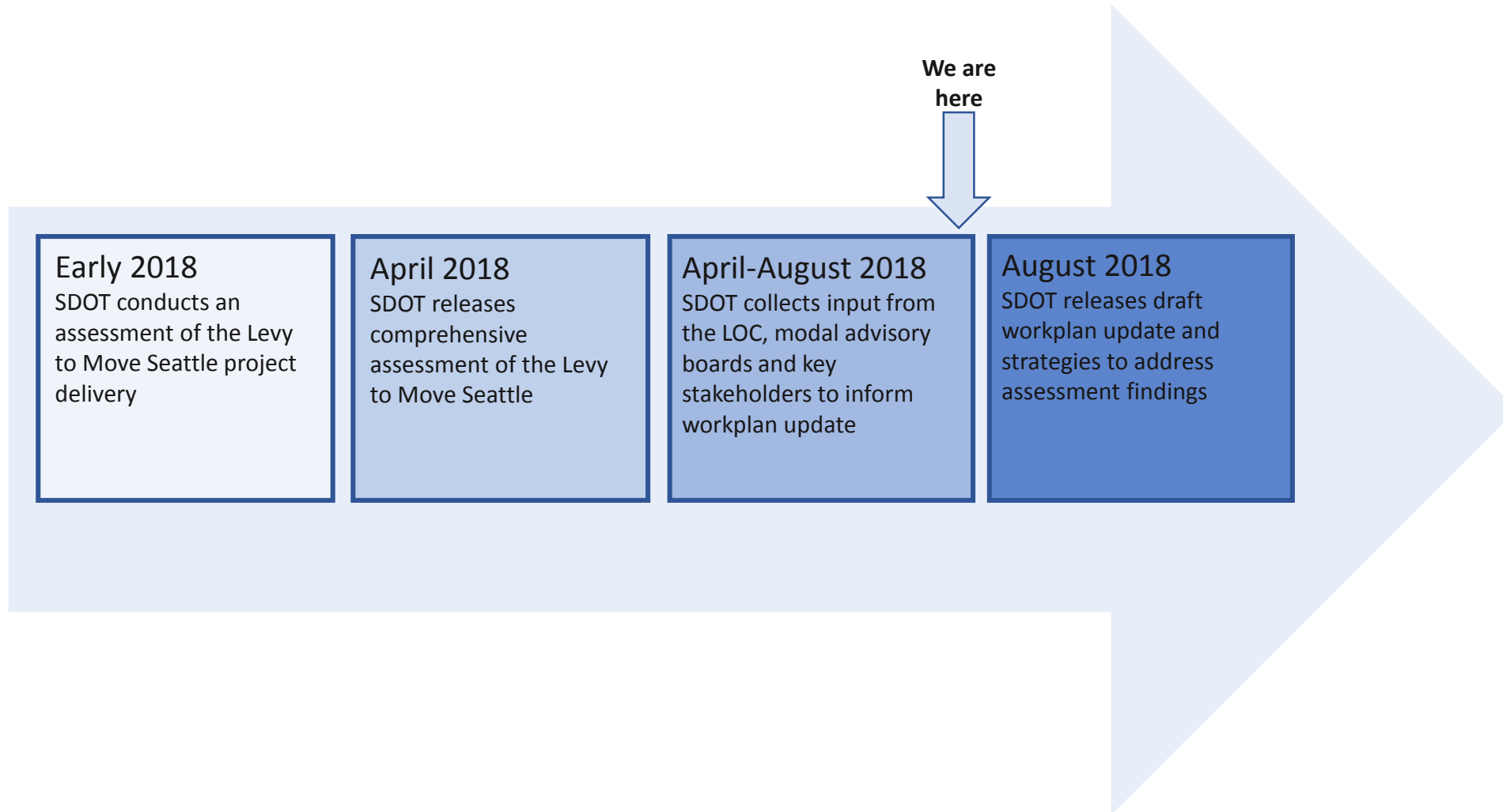
A VIBRANT CITY
Invest in streets and sidewalks that hum with economic and social activity.



AN AFFORDABLE CITY
Invest in maintenance today to avoid increased expense for Seattle residents later and provide alternatives to car ownership, including more affordable travel options.

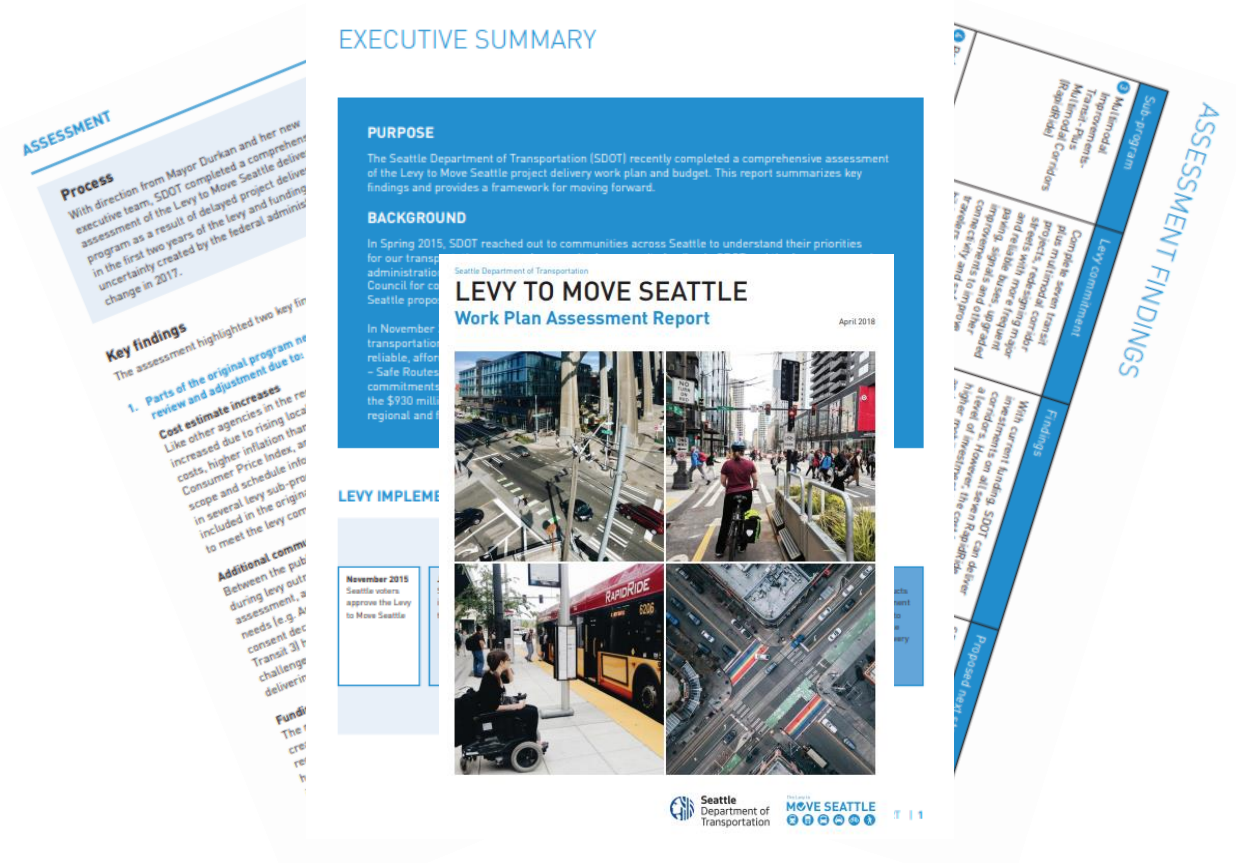


Assessment process overview



Assessment findings

1. Parts of the original levy program need further review and adjustment due to:
 - Cost estimate increases
 - Additional community transportation priorities
 - Funding limitations
2. Program management structure, systems and tools need attention and investment



Assessment milestones by-the-numbers

Key milestones

- **1** comprehensive assessment released in April 2018
- **1** set of subprogram data sheets released in May 2018
- **2** Council briefings
- **5** Levy Oversight Committee meetings
- **11** Modal Advisory Board meetings



Subprograms under review

- **Levy Oversight Committee focus areas:**



- Bridge Replacement – Planning & Design
- Arterial Asphalt & Concrete
- Arterial Major Maintenance

- **Modal board focus areas:**



- Seattle Pedestrian Advisory Board
 - New Sidewalks
 - Sidewalk Safety Repair
 - Curb Ramps & Crossings



- Seattle Transit Advisory Board
 - Transit-Plus Multimodal Corridors



- Seattle Bicycle Advisory Board
 - Bicycle Master Plan

Review of Modal Advisory Board/Levy Oversight Committee feedback

- Goal
- Levy Commitment
- Assessment findings
- Levy Oversight Committee understanding and feedback
- Modal Advisory Board understanding and feedback



Levy Oversight Committee feedback

Bridge Replacement – Planning & Design
Arterial Asphalt & Concrete
Arterial Major Maintenance



Bridge Replacement (Planning & Design)

Goal

Many of Seattle's bridges are aging and in need of replacement. Keeping safety as a top priority, SDOT is committed to planning for the replacement of these vulnerable bridges.

Levy commitment

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).

Assessment findings

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.



Bridge Replacement (Planning & Design)

Levy Oversight Committee understanding

SDOT cannot meet the original levy commitment in this subprogram because:

- The original funding plan for this subprogram was \$34M. The updated funding plan is only \$15M, reflecting leverage opportunities that are no longer assumed.
- The preliminary list of bridges that SDOT published during the levy outreach period in 2015 (while not a formal levy commitment) must be updated to reflect new conditions

Levy Oversight Committee recommendation

- Develop and publish an updated list of bridges to be planned and designed with a detailed explanation for any changes by August 2018
- Allocate \$5M to complete near-term bicycle and pedestrian safety projects as highlighted in the February 2018 Bridge Safety Analysis Report (the original levy committed “up to \$10M of total funding (local, levy, leverage)” from this subprogram for these types of projects)

Arterial Asphalt & Concrete (AAC)

Goal

SDOT will increase the number of traveler-miles on pavement assessed to be in “fair” or “better” condition. Traveler-miles represent the total number of miles traveled by all people in cars, trucks, and buses that travel on Seattle’s streets.

Levy commitment

Repave up to 180 lane-miles of arterial streets.

Assessment findings

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 available.



Arterial Asphalt & Concrete (AAC)

Levy Oversight Committee understanding

There are significant risks facing SDOT's ability to deliver the original levy commitment in this subprogram because:

- SDOT anticipated delivering portions of the 180-mile original levy commitment using leveraged funds from the transit-plus multimodal corridor subprogram. Because these funds are at extreme risk, it may jeopardize SDOT's ability to meet the original 180-mile commitment.
- The original AAC paving project list that SDOT published during the levy outreach period in 2015 (while not a formal levy commitment) must be updated to reflect new conditions (including current construction market conditions)
- The original funding plan for this subprogram identified \$19M in leveraged funds, which appears to have been an over-optimistic assumption. SDOT now anticipates only \$8M in leverage funds. Levy and local sources are also less than originally anticipated in this subprogram, resulting in an updated funding plan with \$15M less than the original funding plan across levy, local, and leverage sources.

Levy Oversight Committee recommendation

- Develop and publish an updated paving list with a detailed explanation of any changes, with a focus on those now being covered by AAC funds, including annual benchmark goals, by August 2018
- Identify near-term pavement repairs for corridors from the original list that are deferred given new conditions
- Align the updated paving list with other Levy subprograms to leverage and maximize the delivery of benefits and original Levy commitments in this and related subprograms



Arterial Major Maintenance (AMM)

Goal

SDOT will increase the number of traveler-miles on pavement assessed to be in “fair” or “better” condition. Traveler-miles represent the total number of miles traveled by all people in cars, trucks, and buses that travel on Seattle’s streets.

Levy commitment

Repave 65 targeted locations every year, totaling about 70 lane-miles of arterial street, with a repair and maintenance program run by city crews

Assessment findings

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.



Follow-up from the last meeting

- The levy provided \$36M (\$20M local funds and \$15M levy funds) to fund the original levy commitment to repave 65 targeted locations every year, totaling about 70 lane-miles of arterial streets in the AMM sub-program
- Upon further review of the AMM sub-program, SDOT found that deliverable targets were developed assuming additional, ongoing local funding opportunities which are no longer likely due to various emerging citywide priorities
- This factor, in addition to higher curb ramp costs and rising construction prices, impacts SDOT's ability to meet the original levy commitment
- Like other sub-programs, SDOT will continue to seek additional funds and coordinate with other programs to help maximize the level of work achievable in this program



Arterial Major Maintenance (AMM)

Levy Oversight Committee understanding

SDOT cannot meet the original levy commitment in this subprogram because:

- After the voters approved the Levy to Move Seattle in 2015, the City of Seattle entered into a consent decree (Reynoldson, et al. v. City of Seattle), which commits SDOT to delivering 1,250 number of curb ramps annually. The original funding plan for this subprogram did not anticipate costs associated with delivering additional curb ramps, which affects SDOT's ability to meet the original levy commitment.
- Funds from this subprogram are being used to build more curb bulbs ramps than the original funding plan assumed due to the consent decree
- Rising costs of construction materials and labor due to local market conditions

Levy Oversight Committee recommendation

- Establish a new estimate (including assumptions to establish new estimates and escalation factors) for how many lane miles of arterial streets can be delivered given available funds, including annual benchmark goals, by August 2018
- Count the number of curb ramps delivered using this subprogram as a levy outcome
- Consider and propose additional metrics that may be more appropriate for how SDOT delivers the AMM subprogram as lane miles may not accurately capture the total range of improvements



Seattle Pedestrian Advisory Board feedback

New Sidewalks

Sidewalk Safety Repair

Curb Ramps & Crossings



New Sidewalks

Goal

Most of us walk or wheel our way around for at least part of our trips every day. Whether it's getting from your front door to the bus stop, or from your parking spot to a table at your favorite restaurant, walking is the most basic form of transportation. The Seattle Pedestrian Master Plan (PMP) is a 20-year blueprint to achieve our vision of Seattle as the most walkable and accessible city in the nation.

Levy commitment

Build 250 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.

Assessment findings

The cost to complete the level of new sidewalk investment that aligns with this levy subprogram is greater than originally anticipated due to the addition of levy deliverables without adequate funding in 2015.

** Note: 100 blocks of low-cost sidewalks were added as levy deliverables to the original commitment of 150 blocks without additional funding.*



New Sidewalks

Pedestrian Advisory Board understanding

SDOT's ability to deliver the original Levy commitment in this subprogram is at risk because:

- The cost to complete the level of new sidewalk investment is greater than originally anticipated primarily because 100 blocks of low-cost sidewalks were added as levy deliverables to the original commitment of 150 blocks without additional funding

Pedestrian Advisory Board recommendation

- Prioritize new sidewalks using the Pedestrian Master Plan Implementation Plan process for the remaining six years of the Levy, with a goal of providing at least 250 new blocks of sidewalk (a mix of traditional and low-cost)
- Seek additional funding as needed
- Continue to implement cost-saving designs and projects (without compromising safety), and
- Partner with other projects to share the costs of delivering new sidewalks

Sidewalk Safety Repair

Goal

Our goal is to make Seattle the most walkable city in the country. The Sidewalk Safety Repair subprogram fixes sidewalks throughout the city that have been damaged by street trees or where there are safety concerns. This subprogram allows for public/private partnership opportunities with residents, property owners and businesses.

Levy commitment

Repair up to 225 blocks of damaged sidewalks in our urban centers and villages.

Assessment findings

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 subprogram will not be adequate.

A majority of the subprogram 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.



Sidewalk Safety Repair

Pedestrian Advisory Board understanding

There are significant risks facing SDOT's ability to deliver the original Levy commitment in this subprogram because:

- SDOT counts "one block" as equal to one full block face of a sidewalk, or multiple small repairs totaling the area of a typical block face (i.e. 1,500 square feet)
- If repairs continue to be measured this way, the funding allocated to this subprogram will not be adequate to deliver the original Levy commitment
- A majority of the subprogram budget is allocated towards spot repairs that make sections of sidewalks safer. On average, SDOT completes approximately 1,000 spot repairs each year.

Pedestrian Advisory Board recommendation

- Acknowledge that the way SDOT currently counts 'blocks' doesn't adequately measure desired safety and other outcomes and sets unrealistic expectations for amount of work that can be accomplished
- Work with the Seattle Pedestrian Advisory Board to align this deliverable in a way that sidewalk safety repairs are completed, and set an annual and overall deliverable target to deliver as many sidewalk safety repairs as possible within available funding
- Prioritize repairs following a methodology similar to that in the Pedestrian Master Plan Implementation Plan rather than through a complaint driven process, and use the results of the Sidewalk Condition Assessment to identify locations in need of repair



Curb Ramps & Crossings

Goal

SDOT is committed to improving curb ramps and crossings to create accessible routes for all.

Levy commitment

Make curb ramp and crossing improvements at up to 750 intersection citywide creating accessible routes for those with disabilities and for the elderly.

Assessment findings

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 subprogram is underfunded.



Curb Ramps & Crossings

Pedestrian Advisory Board understanding

There are significant risks facing SDOT's ability to deliver the original Levy commitment in this subprogram because:

- The cost to improve intersections is greater than originally anticipating, reflecting a rise in the cost for curb ramps and because most intersections require multiple ramps as opposed to other, lower cost improvements (e.g. curb bulbs, pedestrian signal push buttons)

Pedestrian Advisory Board recommendation

- Implement strategies for reducing the cost of designing and constructing curb ramps and intersection improvements
- Include crossing improvements funded by other, relevant levy subprograms (e.g. Arterial Major Maintenance, Pedestrian Safety) to deliver the original levy commitment

Seattle Transit Advisory Board feedback

Transit-Plus Multimodal Corridors



Transit-Plus Multimodal Corridors

Goal

Deliver a network of RapidRide and multimodal corridors that improves mobility and safety for all modes, invests in infrastructure to support growth, and advances citywide equity goals.

Levy commitment

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.

Assessment findings

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.



Transit-Plus Multimodal Corridors

Transit Advisory Board understanding

SDOT faces significant risks to deliver the original Levy commitment in this subprogram and, regardless of their ability to meet the original levy commitment, what SDOT does deliver will not align with expectations created during the campaign. The reasons for this finding are as follows:

- **Inaccurate funding assumptions:** the original cost estimates for the seven corridors are no longer accurate and, in some cases, have more than doubled. In addition, the original funding plan for this subprogram assumed significant federal matching funds, and the current federal funding environment indicates that a potentially large portion of these assumed funds are unlikely to materialize.
- **Increased project delivery timelines:** local construction timelines, as well as the federal funding process, are taking longer than anticipated. This creates uncertainty that all seven transit-plus multimodal corridors will be complete by the end of the levy.
- **Expansion of project scope:** Community engagement during and after the passage of the levy has led to the transit-plus multimodal corridor scopes expanding beyond what the levy originally envisioned



Transit-Plus Multimodal Corridors

Transit Advisory Board recommendation

- Reorder corridors and phase projects as necessary to maximize the benefits to the community that take place within the timeline of the levy, including pursuing alternative designs with levy-only funds
- Focus corridor improvements on elements that improve transit travel times in corridors with severely constrained funding, or where limited matching funds are available; where funding allows, pursue additional non-transit improvements, specifically pedestrian safety and access to transit, and all ages and abilities bicycle improvements
- Align spending in this subprogram with other levy subprograms (specifically the AAC and relevant pedestrian and bicycle subprograms), as well as other city resources to maximize the benefits and create a resilient network along the seven transit-plus multimodal corridors



Seattle Bicycle Advisory Board feedback

Bicycle Master Plan



Bicycle Master Plan

Goal

A bikeable city is one where people ride bicycles because it is a convenient, fun, safe, and healthy choice. It is a city in which people of all ages and abilities bicycle for any trip purpose. The Seattle Bicycle Master Plan (BMP) aspires to encourage and accommodate more people to ride a bicycle.

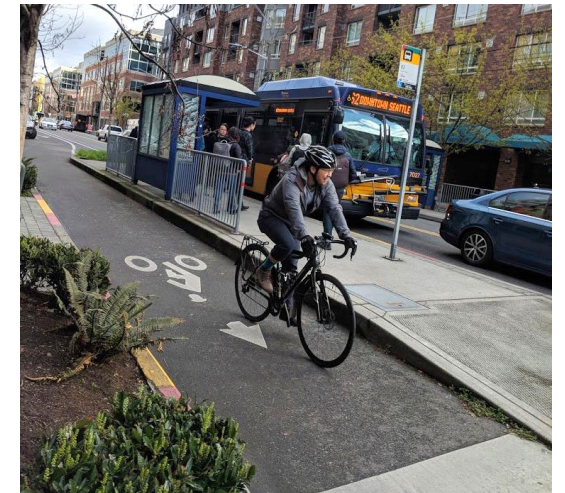
Levy commitment

Build approximately 50 miles of new protected bike lanes (PBLs) and 60 miles of greenways, completing over half of the BMP citywide network.

Assessment findings

The cost to meet levy commitments is greater than originally anticipated. Original estimates assumed approximately \$860K 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.



Bicycle Master Plan

Bicycle Advisory Board understanding

There are significant risks facing SDOT's ability to deliver the original levy commitment in this subprogram because:

- The original levy goals for the bike subprogram were not in alignment with the Bicycle Master Plan (BMP) and fell short of what is needed to keep the City on track to complete the bicycle network by 2035, as called for in the BMP.
- SDOT has been slow in constructing bicycle facilities and spent less than budgeted in the first two years of the levy. The pace of development must be expedited in order to complete the BMP on time (or even to meet the original levy goals).
- The average cost to build bicycle infrastructure is higher than the levy assumed.

Bicycle Advisory Board recommendation

- SDOT will work with the Seattle Bicycle Advisory Board on an annual basis to develop a 5-year BMP implementation plan, with projects selected taking into consideration stakeholder priorities, the quantitative analysis outlined in the 2014 Bicycle Master Plan, other modal plans, other projects in development, and additional funding opportunities.
- The City will fully fund and complete a proportional share (from a cost perspective) of the BMP network and programs each year, so that the entire citywide and local connector network may realistically be completed by the BMP milestones of 2030 and 2035.
- SDOT will explore reallocating Levy funds to help meet the shortfall in the bicycle subprogram. Additionally, the City will fund project and program costs beyond the capacity of the Move Seattle Levy by use of partnering, grants, annual general fund transportation budgets, and revenue generation such as through permitting, transportation benefit districts, congestion pricing, etc.



Next steps

- **Early to mid-August:** SDOT to use stakeholder feedback to inform next steps
- **August 23:** SDOT to share proposed next steps for 8 subprograms with the Levy Oversight Committee and the public for comment
- **Fall 2018:** SDOT to share annual report and updated workplan, informed by Levy Oversight Committee, modal advisory boards and public comment
- **Ongoing:** Review workplan progress through quarterly and annual reports



This year's annual report and workplan will include:

1. Annual deliverable and spending report
2. April 2018 assessment findings
3. Overview of workplan
 - a) Recommended adjustments to 8 subprograms under review
 - b) Expected schedule and cash flow for all 31 subprograms
4. Overview of program management improvements
 - a) Systems and tools for scope, cost, risk and quality management
5. Overview of measures to ensure transparency & accountability
 - a) Reporting



Questions?

www.seattle.gov/LevytoMoveSeattle

www.seattle.gov/transportation



Back pocket slides

