



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

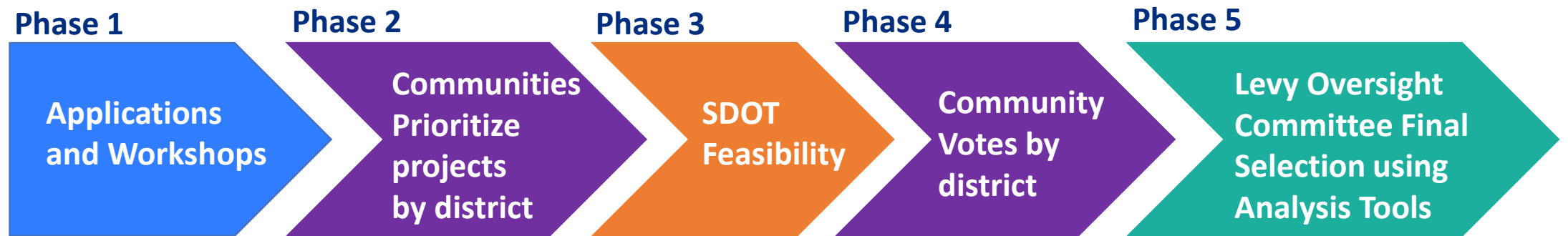
- Three, 3-year cycles during levy
 - One cycle = select/design/build projects
- Funded by Levy to Move Seattle
- Up to \$8M per cycle
- Community identified
- Projects between \$100K and \$1M



2016 Process



2019 Process



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



20 opinions

Haller Lake Street End Intersection

2019-48 | Densmore Ave N and N 125th St



41 opinions

Illuminate Aurora

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



66 opinions

Improve sidewalk between Wedgewood Elementary and 35th Ave NE

2019-176 | NE 85th St between 31st Ave NE and 35th Ave NE



11 opinions

Improve Walkability for Olympic View Elementary and Sacajawea Elementary

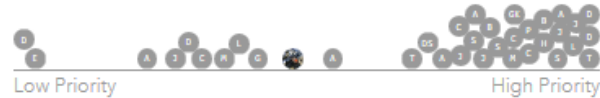
2019-89 | NE 95th St between 12th Ave NE and 17th Ave NE



70 opinions

Improved pedestrian crossing at NE 90th St. & Roosevelt Way NE

2019-306 | Roosevelt Way NE and NE 90th St



36 opinions

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.

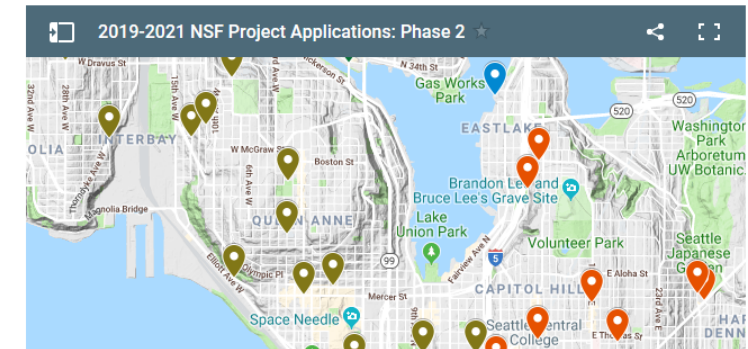
You can attend a nearby [public meeting](#) if you prefer an in-person discussion.

Steps before participating:

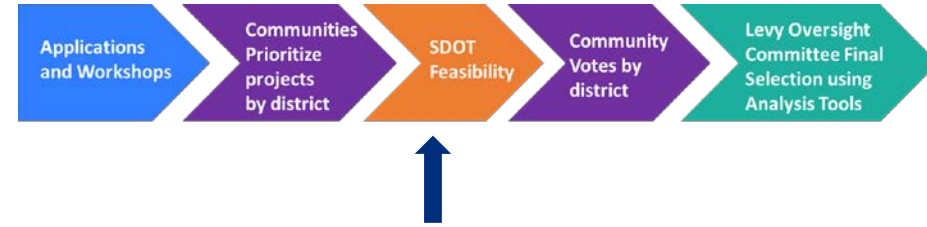
1) [Create an account](#) or [log in](#)

2) Set your council district:

Use your address to find out:



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



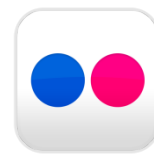
Phase 5: LOC final selection

- 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

Questions?

NSF@seattle.gov | 206-733-9361

www.seattle.gov/transportation/NSF.htm





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

2019 PLANNED ACCOMPLISHMENTS



February 2019

Purpose

This document outlines 2019 planned accomplishments for Move Seattle Levy programs. The planned accomplishments are outlined against the commitments identified in the [Updated Workplan Report](#), published in November 2018. Explanations are provided for programs that note differences from workplan commitment. The upcoming 2019 quarterly and annual reports will compare a program's progress against the program's 2019 planned accomplishments.

Background

SDOT developed the Updated Workplan Report following a comprehensive assessment of the levy, completed in April 2018 at the direction of 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 Spend 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 spend plans during Q1-Q2 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 spend plans available in early April.

2019 Planned Accomplishments, by Levy program

ID	LEVY DELIVERABLE	UPDATED LEVY WORKPLAN 2019 COMMITMENT	2019 PLANNED ACCOMPLISHMENTS	EXPLANATION FOR DEVIATION, IF APPLICABLE
1	Vision Zero Corridors	3	6	Additional accomplishments in 2019 includes three carry-forward projects from 2018 (NE 65th St, 35th Ave SW, Rainier Phase II).
2	Safe Routes to School projects	32	25-32	The planned accomplishment range reflects new information about crew availability, avoiding overtime costs, and some SRTS work will be delivered as part of capital projects with schedules risks. <i>Note: Per Levy legislation, this program's annual commitment is 9-12 projects.</i>
3	Crosswalks Repainted	1,500	1,500	n/a
3	Arterial Lane-miles Repainted	560	560	n/a
4	New traffic signals	3	3	n/a
4	Traffic signal improvements	10	10	n/a

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

Category	Issues and measures taken to address
Contracting	<ul style="list-style-type: none"> • <u>Issue</u>: Contract bundling of multiple project sites has led to construction coordination issues • <u>Progress</u>: Add a pre-construction meeting to focus on multiple site construction coordination • <u>Issue</u>: Delays to notice-to-proceed (NTP, start of construction) • <u>Progress</u>: Revised contract specifications to establish a 21-calendar-day period between Contract Execution/NTP • <u>Issue</u>: Weather, competitive construction market, and other challenges delay contract completion to following season/year • <u>Progress</u>: Advertising contracts even earlier, especially large paving projects
Capital project development	<ul style="list-style-type: none"> • <u>Issue</u>: There is concern that the Project Definition Steering Committee process may be too lengthy and time consuming for project managers to navigate. • <u>Progress</u>: 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	<ul style="list-style-type: none"> • <u>Issue</u>: Standard plan printing and PE wet-signing process is time consuming • <u>Progress</u>: 20 "DocuSign" licenses have been deployed to PEs to enable digital signing of plans



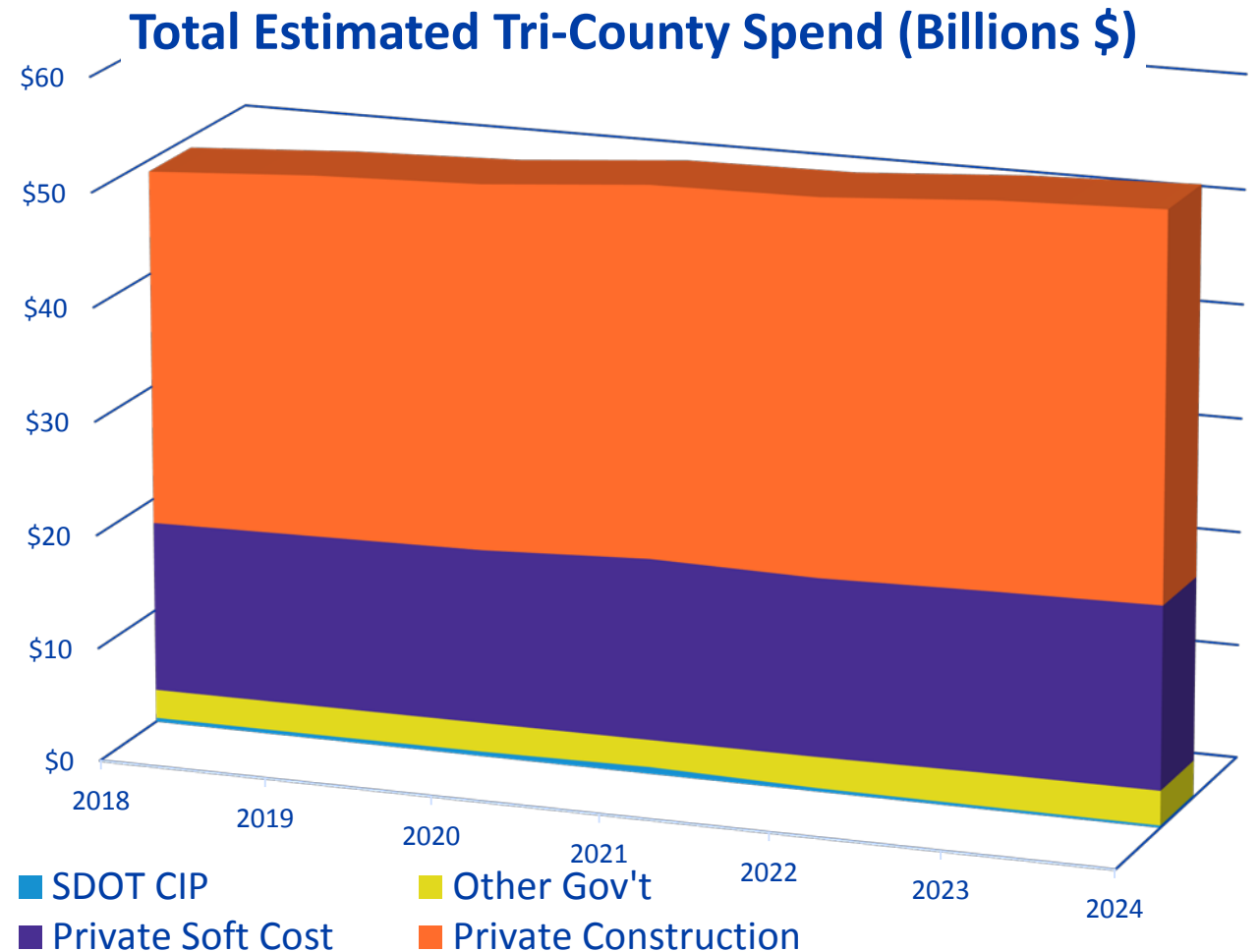
Project delivery improvements

Category	Issues and measures taken to address
Crew-delivery process	<ul style="list-style-type: none"> • <u>Issue</u>: Crew delivery process needed higher level of project coordination to ensure efficient project delivery • <u>Progress</u>: Third-party facilitator led discussion and analysis of crew delivery process resulting in final report with eight recommendations for process improvements
Project coordination	<ul style="list-style-type: none"> • <u>Issue</u>: Execution of joint-agency MOAs was delaying the start of design on projects • <u>Improvement</u>: Execute programmatic MOAs, when possible, to enable design to start sooner
Workforce Capacity to Deliver the Levy	<ul style="list-style-type: none"> • <u>Issue</u>: Updated Levy Workplan prompted the department to conduct a comprehensive workforce analysis to determine if additional are resources needed to deliver the Levy • <u>Progress</u>: 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	<ul style="list-style-type: none"> • <u>Issue</u>: 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. • <u>Progress</u>: 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?

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