



2020 levy delivery: Planned accomplishments & spend plan

Overview and context

- 2020 planned accomplishments overview
- 2020 spend plan and process
- Next steps



2020 Planned accomplishments

- Accountability and transparency tool in response to Levy Oversight Committee feedback during the levy assessment
- Analyzes risk assumptions, changes in budget or schedule
- Account for any work that carried forward from past years
- Presents realistic plan for the year ahead
- Does not change 9-year commitments

2020 Levy delivery: planned accomplishments and spend plan
February 2020

Purpose
This document outlines SDOT's expectations for 2020 levy delivery, including planned accomplishments and spend plan for Move Seattle Levy portfolio. This 2020 levy delivery plan intends to update plans for programs in 2020 to reflect carryforward work from 2019, updated risk assumptions, and changes in budget or schedule. This document creates a baseline against which SDOT will measure quarterly progress in 2020 but does not supersede the [2018 Updated Workplan](#) or change our overall 9-year commitments.

Planned Accomplishments
The planned accomplishments indicate the deliverable expectation for the current year and are outlined against any yearly commitments identified in the 2018 Updated Workplan, published in November 2018. Explanations are provided for programs that note variances from the workplan commitment though most will see no change. The goal of planned accomplishments is to stay accountable to work that was delayed and to present a realistic plan for the year ahead, while also being accountable to the Levy Workplan and the entirety of the 9-year levy commitment.
>>> Find 2020 planned accomplishments, by program, on pages 2-7.

Spend Plan
Spend plans are developed to forecast spending for the year, factoring in current events, fund restrictions, or policy decisions. Spend plans help determine if different amounts of funding are needed 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. It is assumed that the 2020 Adopted Budget amounts for each program are adequate to meet 2020 deliverables (planned accomplishments).
In 2019, we launched a more robust risk assessment process and produced the annual spend plan in Q2. In 2020, we launched the same robust process earlier than before, in late 2019, to respond to Levy Oversight Committee feedback and align both spend plan and planned accomplishment development. This provides a comprehensive picture of our levy delivery plan for 2020.
>>> Find the 2020 spend plan on pages 8.

SDOT's ongoing commitment to transparency and accountability
SDOT is committed to delivering a high-quality transportation system for Seattle in a way that is transparent and accountable to the people of Seattle. This document outlines our delivery for this year and will be used in 2020 quarterly and annual reports. For more detail on delivery in future years, view the 2018 Workplan Report. Additionally, SDOT is preparing a Portfolio Status Update to forecast the delivery plan for the remaining four years of the Levy, including program delivery strategies and a funding outlook. We expect this will be released in late 2020 and serve as a comprehensive update to chart progress and continued challenges, while upholding the same approach to transparency in overall program delivery.

The Levy to Move Seattle is a \$930M transportation levy approved by Seattle voters in 2015. The Move Seattle Levy represents approximately 30% of the City's transportation budget and replaced the 9-year \$365M Bridging the Gap Levy. Learn more at www.seattle.gov/levytomoveSeattle

2020 Move Seattle Levy delivery: planned accomplishments and spend plan

2020 Planned Accomplishments, by Levy program

ID	LEVY DELIVERABLE CATEGORY	UPDATED LEVY WORKPLAN, 2020 TARGET	2020 PLANNED ACCOMPLISHMENTS	EXPLANATION FOR CHANGE, IF APPLICABLE
1	Vision Zero Corridors	n/a	4	Accomplishments in 2020 includes two carry-forward projects (35th Ave SW from 2018 and NW Market St from 2019).
2	Safe Routes to School projects	9-12	9-12	2020 planned accomplishment accounts for 3 carryforward projects from 2019 (29 of 32 projects were completed in 2019).
3	Crosswalks Repainted	1,500	1,500	n/a
3	Arterial Lane-miles Repainted	560	560	n/a
4	New traffic signals	3	3-4	n/a
4	Traffic signal improvements	10	10	n/a
4	Traffic spot improvements	10	10	n/a
4	Corridors optimized	5	5	n/a
4	Regulatory street signs replaced	3,000	3,000	n/a
5	Protected bike lane (miles)	5.28 *	3.5-4.0	2020 accomplishments reflect current project schedules. The BMP Implementation Plan's 2020 projects included some deliverables that are partnered with other projects, resulting in delay to the original plan; like 15th Ave NE protected bike lane (0.94) delivered with 15th Ave NE paving project, which is now expected to be complete in 2021. 2020 accomplishments includes nine planned projects for 2020 delivery, including protected bike projects on Union St and Avslon Way SW.
5	Neighborhood Greenway (miles)	10.27 *	6-7	2020 accomplishments reflect current project schedules. The BMP Implementation Plan's 2020 projects included some deliverables that are partnered with other projects, resulting in delay to the original plan. This includes greenway segments near Key Arena in the North Downtown (NODO) area, or greenway connections to the Burke-Gilman Trail Missing Link that are delayed due to legal hearings on that

2020 planned accomplishments

- Planned accomplishments note variances from Workplan Report commitment, though most will see no change
- Programs to highlight:
 - #5 Bike Safety
 - #9 Arterial Roadway Maintenance
 - #18 Multimodal Improvements
 - #29 East Marginal Way



2020 Spend Plan: Overview

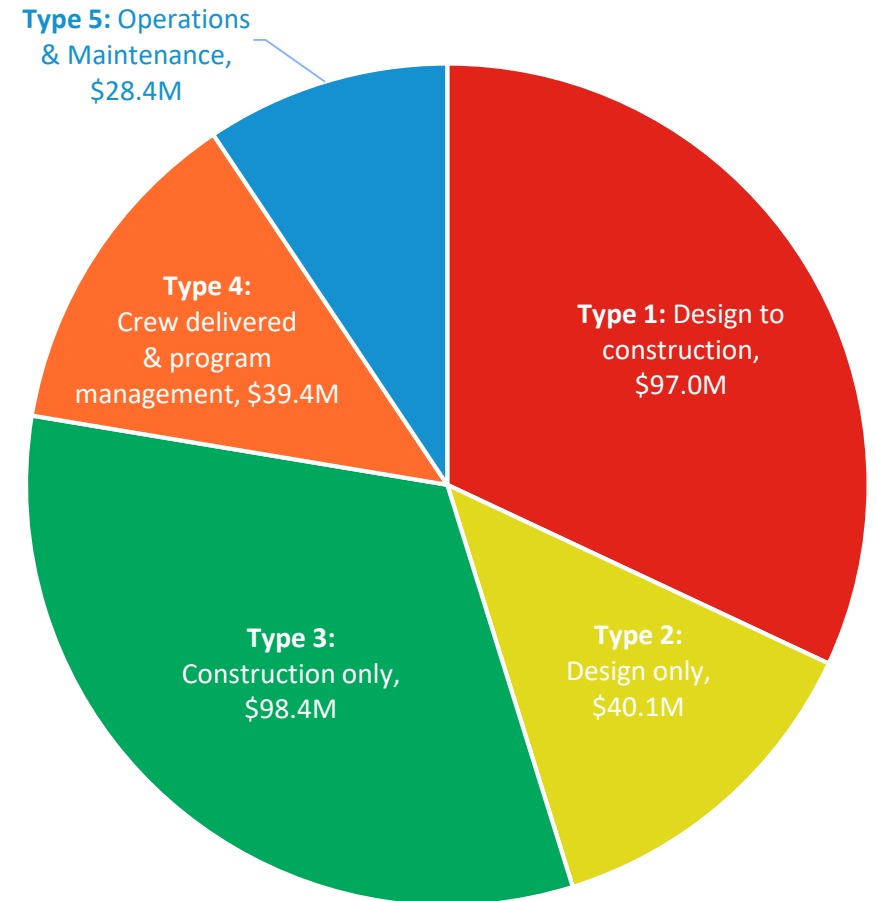
- In response to LOC feedback:
 - Developed 2020 spend plan earlier than prior years; started the process in December 2019
 - Providing spend plan at the same time as planned accomplishments
- Spend plans organized into two broad categories of project delivery – public works contractor and SDOT crews
- Developed a range based on risk categories (same as 2019)



2020 Spend Plan, \$303.3M

\$303.3M Spend Plan Risk Types

Spend plan breakdown by risk type		
Type 1	Contractor delivered: currently in design, 2020 construction projected	\$97.0M
Type 2	Contractor delivered: currently in design, design-only in 2020	\$40.1M
Type 3	Contractor delivered: Currently in construction	\$98.4M
Type 4	Crew-delivered and program management	\$39.4M
Type 5	Operations and Maintenance	\$28.4M
TOTAL		\$303.3M



2020 Spend Plan: risk range, \$250M - \$303M

- The \$250M-\$303M spend range accounts for project schedules, risk registers, and context from past years
- It is ~\$30M lower than the 2020 estimate from the 2018 Workplan largely due to project delays on Madison BRT and Burke-Gilman Trail
- Risks affecting the 2020 spend plan include:
 - Delridge Multimodal Corridor, Denny ITS, Pedestrian Master Plan (PMP) projects, paving projects such as NW Market and 15th Ave NE, as well as crew priorities and unforeseen risks



What's next?

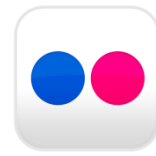
- 2020 quarterly reports to track progress against the planned accomplishments and spend plan
- SDOT is preparing a Levy Portfolio Status Update to forecast the delivery plan for remaining four years of the levy, including program delivery strategies and a funding outlook; expected to be released in late 2020



Questions?

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www.seattle.gov/LevytoMoveSeattle





Transit-Plus Multimodal Corridor Program

Levy Oversight Committee
March 3, 2020

March 3, 2020

Seattle Department of Transportation



City of Seattle

Agenda

1. Program review and updates
2. Project updates

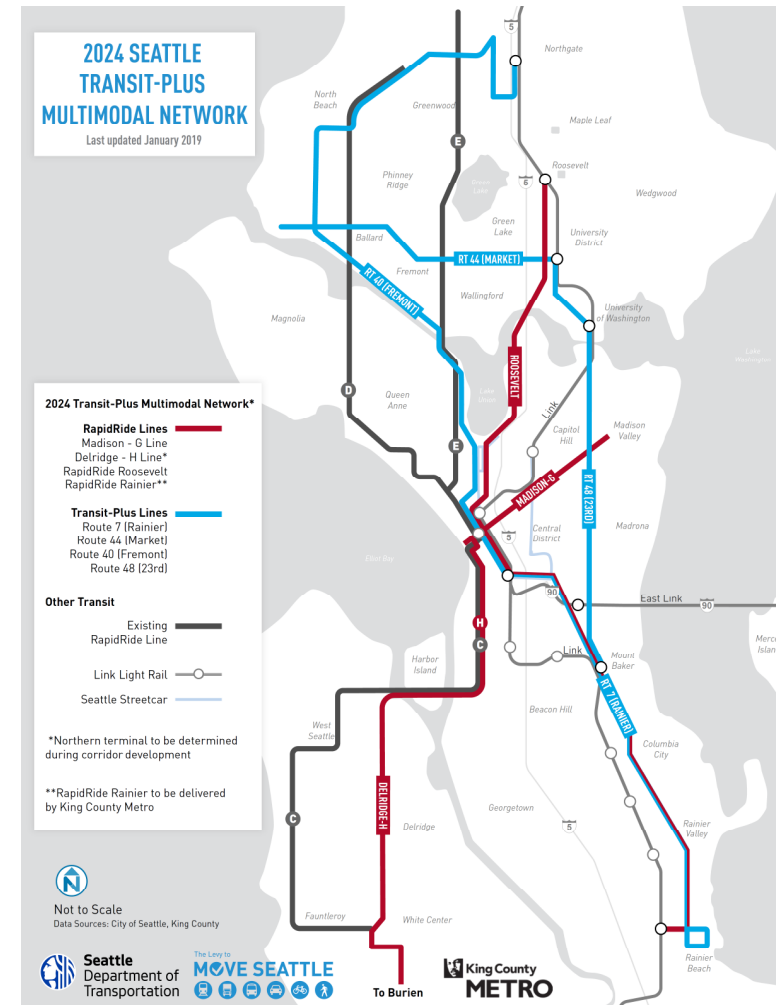


Program review and updates



Program overview

- 7 Corridor Projects
 - 3 RapidRide and multimodal level of investment
 - RapidRide branding, amenities and service
 - Corridor-wide transit and multimodal improvements
 - 4 Transit-Plus Multimodal level of investment
 - Transit speed and reliability improvements, with safety and access improvements as funding allows
- Major focus of 2018 Levy workplan
- King County partnership major element
 - RapidRide integrated projects for 3
 - Coordination on 4
- FTA Small Starts projects – Madison and Roosevelt



Transit-Plus Multimodal Corridor investment level

Sample projects
highlighting
range of project
scope &
investment

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
- Five miles of protected bike lanes
- Intersections with Upgraded Traffic Signals Including TSP or Transit Queue in South Lake Union, Eastlake, and the University District
- Pedestrian safety and access improvements
- Overlapping paving investments in AAC program

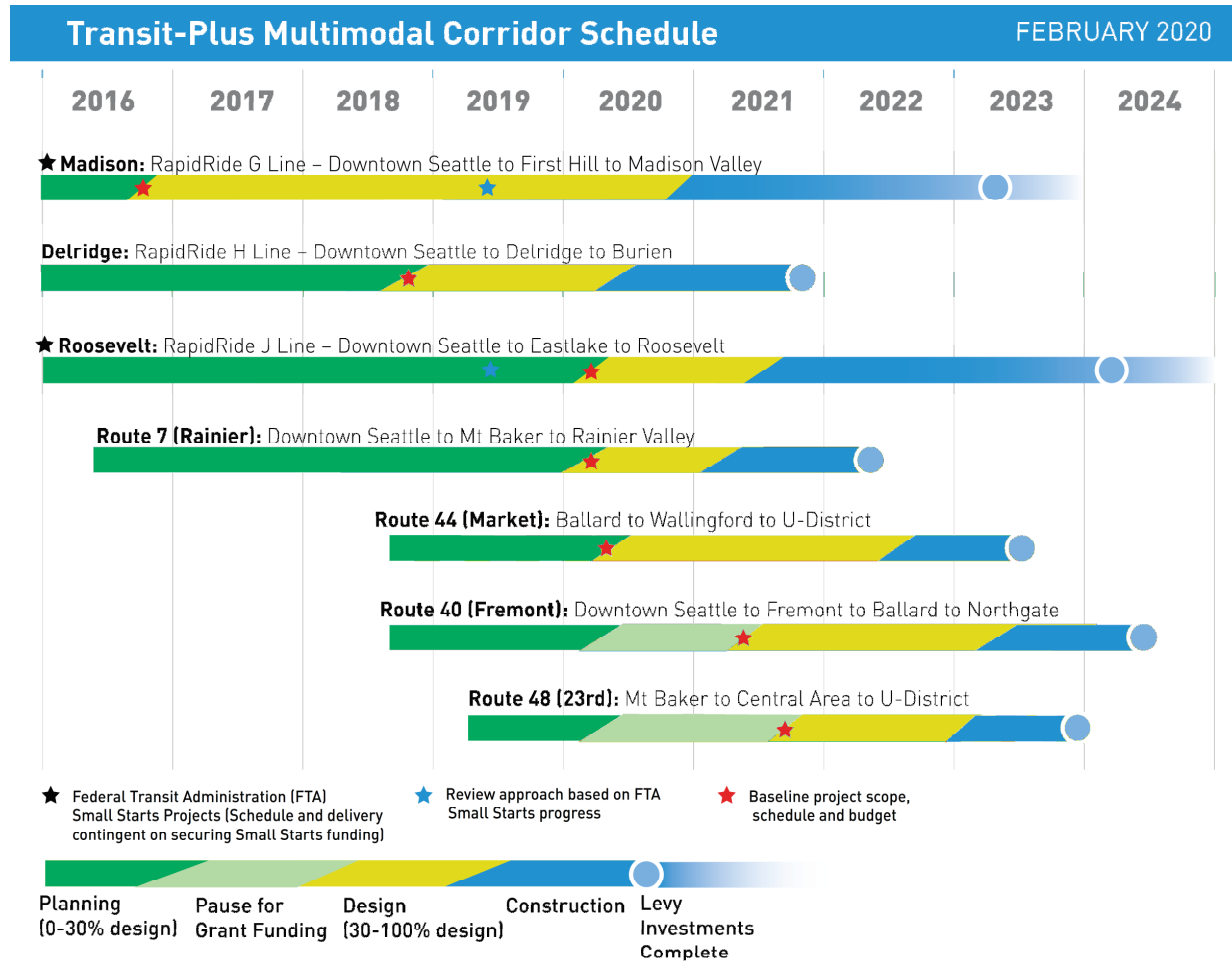


Program objectives

- Make bus trips faster and more reliable, now and in the future
- Make it safer and easier to get to and on the bus
- Advance program objectives in a way that responds to community needs and priorities
- Fulfill Levy to Move Seattle commitments






Timeline



2019 Program updates

- Updated communications materials
- Defined TPMC program goals and developed an evaluation framework
- Advanced all 7 corridor projects
- Strengthened RapidRide partnership with Metro and began development of formal partnering efforts on TPMC projects



 **Transit-Plus**


January 2020

Transit-Plus Multimodal Corridor Program

Seattle is one of the nation's fastest-growing cities with ever-increasing demands on our transportation system. That's why the Seattle Department of Transportation (SDOT) and King County Metro Transit (Metro) are working together to improve speed and reliability along seven high-priority transit corridors that connect people with the places where they live, work, play, and access services.

The Transit-Plus Multimodal Corridor program (Transit-Plus program) improves speed and reliability by making a variety of transit and multimodal improvements. The Seattle Transit Master Plan identified the corridors to improve mobility throughout Seattle now and into the future.

Each Transit-Plus project is designed to meet the unique needs and considerations of individual communities and contributes to further completing citywide networks of high-quality transit, bicycle, and pedestrian connections.

RapidRide and Transit-Plus corridors

Three of the seven corridors (listed on the right) are planned to be RapidRide. On these projects, multimodal improvements like repaving roads, more pedestrian access, safety enhancements, bicycle facilities, signal improvements, and other street or utility upgrades will be included.

We are also prioritizing investments to improve the speed and reliability of four other Transit-Plus corridors. Investments may include bus lanes, transit signal priority, or other changes to the street to help keep buses moving.


**Note: SDOT currently plans to deliver corridor improvements to the Rainier Corridor in 2022 ahead of King County Metro. King County's proposed budget includes funding to upgrade this corridor to RapidRide in 2024. SDOT and Metro are working together to ensure our plans are coordinated and compatible.*

RapidRide corridors:

- RapidRide G Line — Downtown Seattle to First Hill to Madison Valley
- RapidRide H Line — Downtown Seattle to Delridge to Burien
- RapidRide J Line — Downtown Seattle to Eastlake to Roosevelt

Transit-Plus corridors:

- Route 7 (Rainier) — Downtown Seattle to Mt. Baker to Rainier Beach*
- Route 44 (Market) — Ballard to Wallingford to U-District
- Route 40 (Fremont) — Downtown Seattle to Fremont/Ballard to Northgate
- Route 48 (23rd Ave) — Mt. Baker to Central Area to U-District



2020 Program look ahead

- I-976 impacts
 - Program has multiple projects with Regional Mobility Grants in the funding plan
 - Program also has Connecting Washington funds
- 2020 grant competitions
 - RapidRide J – Roosevelt
 - Route 40
 - Route 48



Project updates

Madison BRT - RapidRide G Line

Status:

- Approaching 100% design; pre-construction outreach underway
- Working with FTA:
 - NEPA updates complete
 - FTA readiness review underway – completion targeted for mid-2020
 - Added time and contingency to project
 - Responding to risk workshop held in September
 - Continue to work towards a 2020 grant agreement, but uncertainty in timeline remains
 - Construction contract advertisement pending grant award
- 3rd party agreements:
 - MOAs with Metro – final reviews underway
 - Sound Transit – final reviews underway
 - Utilities – SCL and SPU are being finalized

Total Budget \$121.0M

Move Seattle\$15.0M

Local\$1.9M

Identified Local*\$0.0M

Leverage.....\$15.7M

Identified Leverage.....\$88.4M

Small Starts (FTA)\$59.9M

Sound Transit 3.....\$28.5M

*NOTE: Subject to annual Council approval in the budget process.

Agreement developed



Delridge Way SW - RapidRide H Line

Status:

- 100% design complete
- Construction on schedule to begin Q2 2020
 - Contract advertisement 2/26/2020
- Final design outreach underway
- 3rd party agreements:
 - Drafted a fee-in-lieu MOA with SPU on drainage
 - Metro MOA finalized and signed; estimated \$14M contribution
- With current Levy workplan, \$38.5M AAC budget will be delivered with project, in addition to transit elements. Total project budget: \$72.3M

Total Budget.....	\$33.8M
Move Seattle.....	\$9.5M
Local	\$0.3M
Identified Local*	\$0.0M
Leverage.....	\$24.0M
Identified Leverage.....	\$0.0M

*NOTE: Subject to annual Council approval in the budget process.

Updated July 2019

RapidRide J - Roosevelt

Status:

- Baseline date adjusted to Q2 2020 due to addition of Eastlake paving design into project; does not affect completion date
- Seeking additional grant funds in 2020
- Working with the FTA:
 - Environmental Assessment comment period closed Feb 14
 - FONSI release on schedule for Summer 2020
- 3rd party agreements:
 - Metro MOAs in 2020
 - Utilities during final design
- With current Levy workplan, \$36.6M AAC budget will be delivered with project, in addition to transit elements. Total project budget: \$127.3M

Total Budget	\$85.7M
Move Seattle	\$8.5M
Local	\$0.9M
Identified Local*	\$0.0M
Leverage	\$5.4M
Identified Leverage	\$70.8M
Small Starts (FTA)	\$45.0M
RMG (State)	\$6.0M
King County Metro	\$19.8M

*NOTE: Subject to annual Council approval in the budget process.

On contingency list; will seek other grants in 2020



Route 7 TPMC Project (Rainier)

Status:

- 30% design complete; baselining project in Q1 2020
 - Scope: transit speed and reliability and access-to-transit improvements
- Continuing phased delivery of transit improvements in partnership with other programs, including Vision Zero and Transit Spot Improvements
- Coordinating with Metro's RapidRide Rainier planning and outreach

Total Budget.....	\$8.5M
Move Seattle.....	\$8.5M
Local	\$0.0M
Identified Local*	\$0.0M
Leverage.....	\$0.0M
Identified Leverage.....	\$0.0M

*NOTE: Subject to annual Council approval in the budget process.

Updated July 2019



Route 44 TPMC Project (Market)

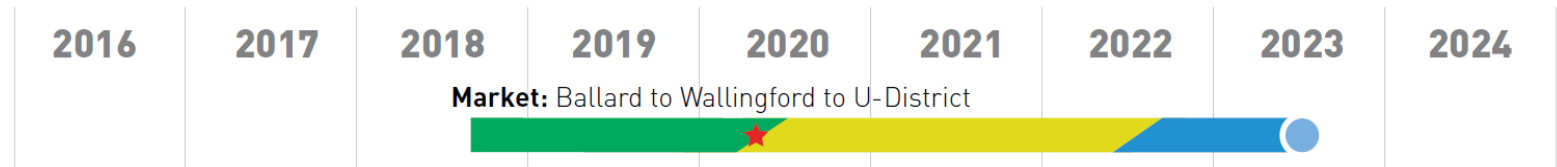
Status update:

- Preliminary concepts developed in 2019
- Outreach in late 2019
- Identified concepts to advance to 30% based on evaluation framework that compared review of technical analysis and input received during outreach to program goals
- Scope decisions and baselining in Q3 2020
- Metro discussions underway regarding funding and delivery roles

Total Budget	\$15.6M
Move Seattle	\$9.5M
Local	\$0.1M
Identified Local*	\$0.0M
Leverage.....	\$0.0M
Identified Leverage.....	\$6.0M
RMG (State).....	\$6.0M

*NOTE: Subject to annual Council approval in the budget process.

Secured,
but on
hold
pending
I-976



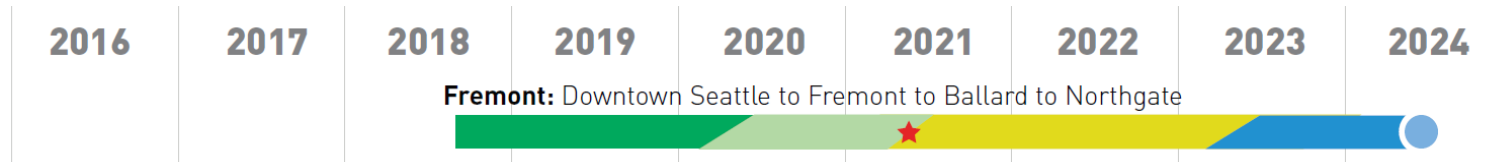
Route 40 TPMC Project (Fremont)

Status updates:

- Concept development underway
 - Existing conditions data collected
 - Complete Streets review
 - Transit operator interviews
- Seeking grant funds in 2020
- Online survey and drop-in sessions planned for March 2020

Total Budget	\$22.9M
Move Seattle	\$9.5M
Local	\$0.0M
Identified Local*	\$0.0M
Leverage	\$3.4M
Identified Leverage	\$10.0M
5307 (FTA).....	\$2.0M
CMAQ (FTA)	\$4.0M
RMG (State).....	\$4.0M

*NOTE: Subject to annual Council approval in the budget process.



Route 48 TPMC Project (23rd Ave BRT)

Status:

- Pre-project development analysis underway to inform grant applications in 2020
- Focus on John Street to Montlake
- Coordinating with Rt 48 Electrification and Vision Zero projects

Total Budget	\$8.0M
Move Seattle	\$0.0M
Local	\$0.0M
Identified Local*	\$0.0M
Leverage	\$0.0M
Identified Leverage	\$8.0M
CMAQ (FHWA)	\$4.0M
RMG (State)	\$4.0M

*NOTE: Subject to annual Council approval in the budget process.

Questions?

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www.seattle.gov/transportation



I AM ON THE CHANGE TEAM TO

be the access point
for those without
access.

I AM ON THE CHANGE TEAM TO

Spread equity!
Make Seattle the City of
equality can be!

I AM ON THE CHANGE TEAM TO

Further the Advancement of
POCs in the Work Place

I AM ON THE CHANGE TEAM TO

Show up in places
that others can't.

I AM ON THE CHANGE TEAM

because my future
depends on it.

I AM ON THE CHANGE TEAM TO

be the change
we need.

I AM ON THE CHANGE TEAM TO

Rock the boat & hold the Dept &
the City accountable.

I AM ON THE CHANGE TEAM TO

break barriers, Δ the institution
and be a resource

Part I: SDOT's Equity Ecosystem Change Team

I AM ON THE CHANGE TEAM TO

INFILTRATE THE SYSTEM
FROM THE
INSIDE - OUT.

I AM ON THE CHANGE TEAM TO

SHIFT PARADIGMS AROUND
INFRASTRUCTURE & THE
IMPORTANCE OF HUMAN
IMPACTS FROM TRANSPORTATION.

I AM ON THE CHANGE TEAM TO

AVOID PERPETUATING OUR
CITY'S PROCESSES + PROCEDURES
THAT ARE ROOTED IN RACISM

I AM ON THE CHANGE TEAM TO

Deepen my understanding
of institutional racism and
how to make a positive impact

I AM ON THE CHANGE TEAM TO

I AM ON THE CHANGE TEAM TO

I AM ON THE CHANGE TEAM TO

I AM ON THE CHANGE TEAM TO





Race and Social Justice Initiative (RSJI)

- Overview
- Equity in SDOT's work

SDOT's Equity Ecosystem

SDOT Change Team

- Overview
- Past accomplishments
- 2020 priorities

SDOT's RSJI Priorities for 2020



2019 RSJI Summit staff roundtables



Early SDOT Change Team members

Race and Social Justice Initiative (RSJI)

End institutionalized racism and race-based disparities in city government

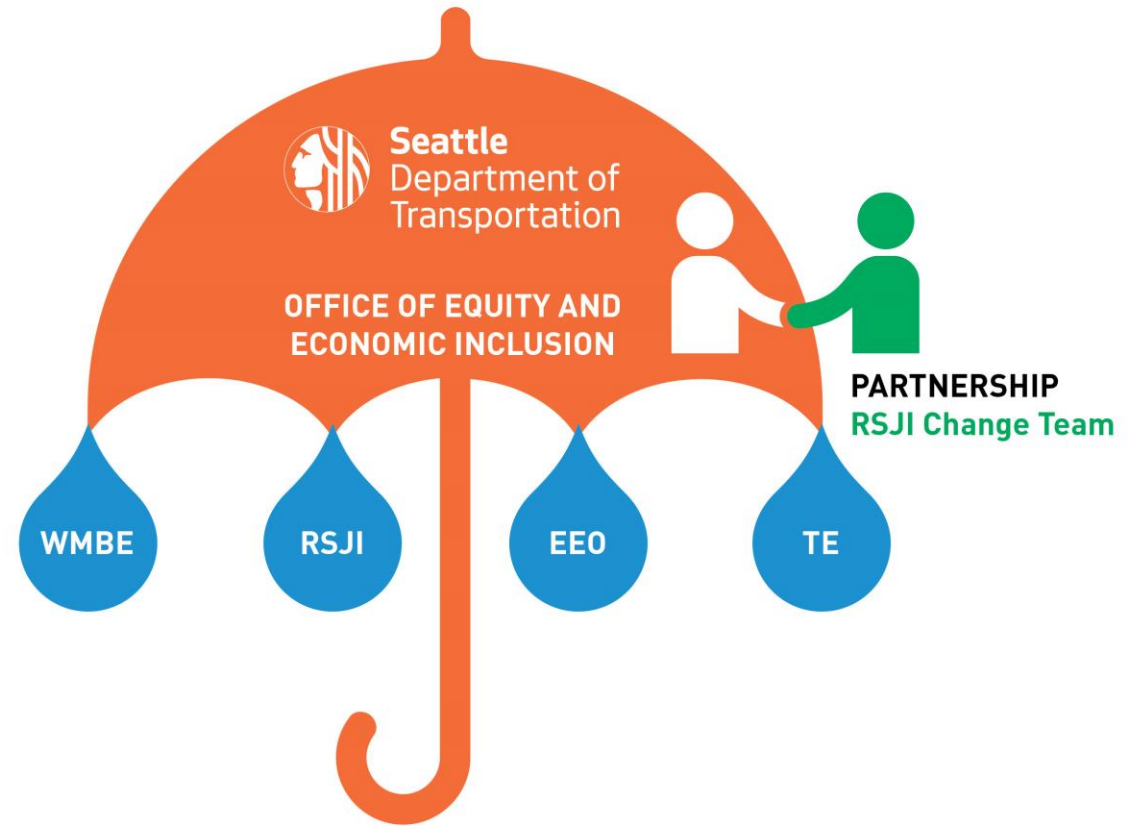
Equity in SDOT's Work

Our vision: Seattle is a thriving, **equitable** community powered by dependable transportation.

Equity, one of our core values: We believe transportation must meet the needs of communities of color and those of all incomes, abilities, and ages. Our goal is to **partner with communities** to build a racially equitable and socially just transportation system.

SDOT's Equity Ecosystem

Office of Equity and Economic Inclusion Organizational Structure





2020 Change Team

Charge: End institutional racism and race-based disparities in city government

Who we are: 32 members representing every division at SDOT

What we do:

- Support divisions in advancing RSJI goals
- Hold SDOT leadership accountable
- Develop **change agents** who have a strong racial equity framework

Racial Equity Toolkit Liaison Subgroup

Support Divisions in tracking RET progress and outcomes. Offer technical expertise to strengthen analyses.

2020 Lead: Wes Ducey

Training Subgroup

Lead, facilitate, track, and develop curriculum for SDOT-wide RSJI trainings.

2020 Lead: Jess Kim

Work Plan Liaison Subgroup

Support Divisions in identifying, tracking, and reporting progress toward RSJI work plan goals.

2020 Lead: Christina Arthur

Communications Subgroup

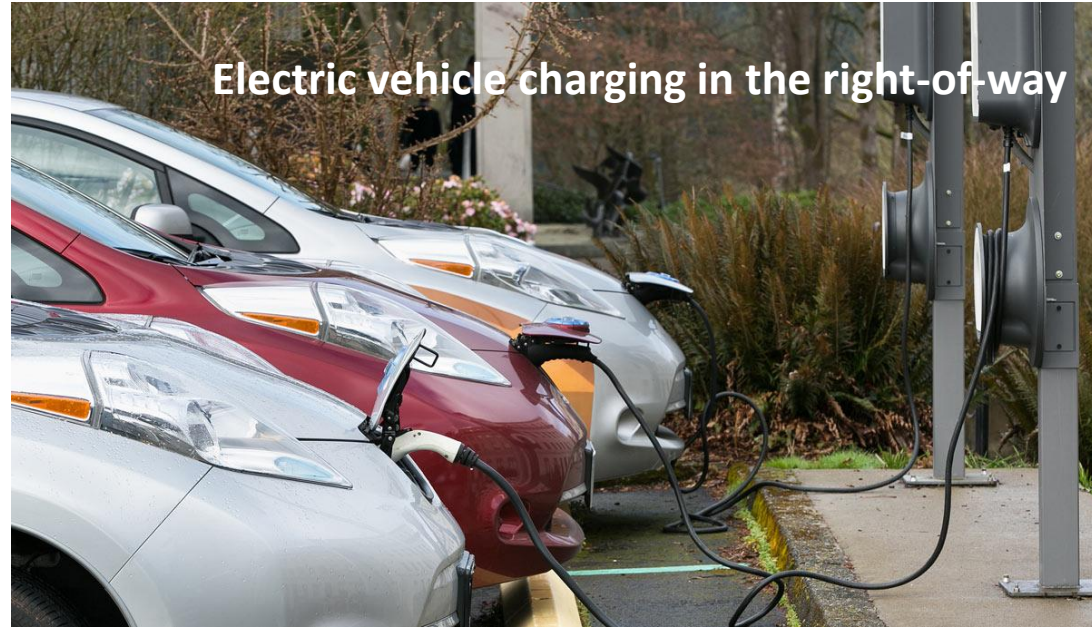
Expand SDOT's awareness of the Change Team and lead annual recruitment.

2020 Lead: Casey Rogers

2020 Co-Chairs: Chisaki Muraki and Margo Dawes

Past Accomplishments

- Got SDOT to dedicate **8-12 hours/month** for each Change Team member (2012)
- Instituted a **2-hour training** requirement for all staff (2015)
- Offered **over 20 RSJI trainings** to SDOT staff (2019)
- Actively tracked and reviewed **over a dozen RETs** per year (2018-2019)
- Got a **\$30,000 discretionary budget** for hiring facilitators (2020)



Electric vehicle charging in the right-of-way



Title 15 (Streets and Sidewalks) of the Seattle Municipal Code

Recent and current outcomes

Change Team's RSJI Priorities for 2020

Training Subgroup

- Understand crew staff needs
- Build capacity to facilitate conversations about race

Racial Equity Toolkit Liaison and Work Plan Subgroups

- Begin liaising with new divisions
- Focus on division work plan items and RETs in cross-divisional priority framework
- Support the implementation of the Transportation Equity Agenda
- Involve community stakeholders into the RET process



SDOT's RSJI Priorities for 2020

• Center equity, prioritize people, and invest in workforce excellence

- Continue to build out the Office of Equity and Economic Inclusion
- Conduct an SDOT-specific employee engagement survey and establish a department-wide **Employee Engagement Committee** to implement changes based on the responses
- Work with compensated community stakeholders to develop first-ever **Transportation Equity Agenda**
- Update Title 15 of the Seattle Municipal Code (which gives us power to permit private uses of the public right-of-way) for the first time in its 50-year history to **eliminate or mitigate inequities**
- Support a robust community engagement process to explore the potential of **equitable congestion/ roadway pricing**



**End institutionalized
racism and raced-based
disparities in city
government**

Our goal

Questions?

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