



Levy Portfolio Status Update - Grounding & Background

Levy Oversight Committee
September 6, 2022



Seattle
Department of
Transportation

Our Vision, Mission, Values, & Goals

Seattle is a thriving equitable community powered by dependable transportation. We're on a mission to deliver a transportation system that provides safe and affordable access to places and opportunities.

Core Values & Goals:

Equity, Safety, Mobility, Sustainability, Livability, and Excellence.

Presentation Purpose: INFORM

- Ground LOC members, new and existing, in Levy background to prepare for conversations in October & beyond
- Refresh LOC about Levy Portfolio Status Update principles of success and provide update on progress



Agenda

- Reminder: LOC Purpose
- Background
- Levy Portfolio Status Update
 - Principles of Success
 - Where we've been
 - What you can expect next

Reminder

LOC Purpose



Monitor revenues, expenditures, and program and project implementation



Advise the City Council, the Mayor, and SDOT on responding to program and project cost savings or overruns

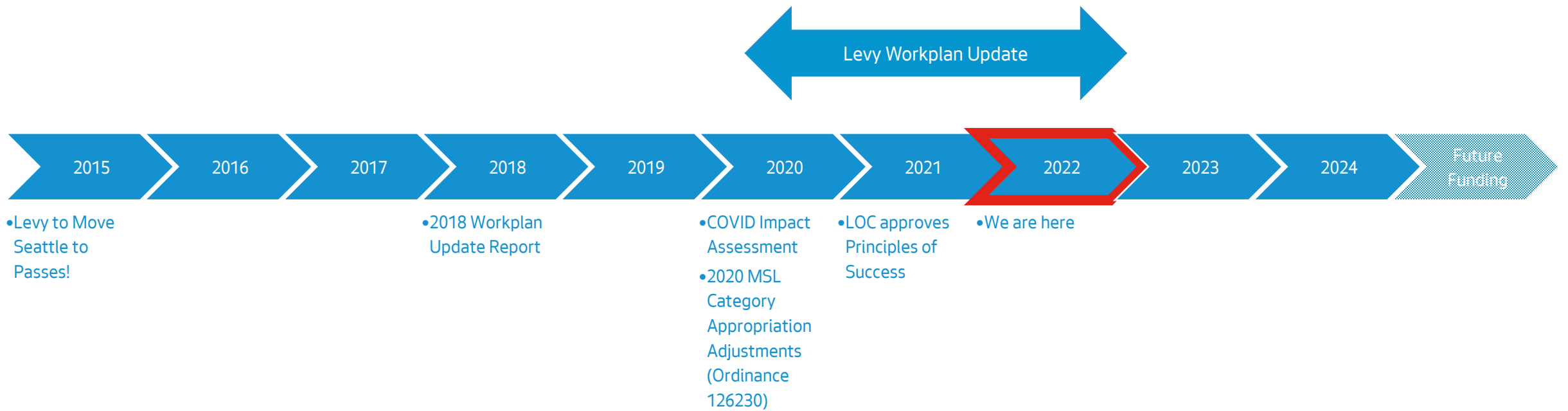


May make recommendations to the Mayor and City Council regarding the spending of Levy Proceeds



Annually review SDOT's program and project priorities, spending, and revised financial plans

Background Timeline



Background

2015 Ordinance and 2018 Workplan Update Targets

- 2018 Workplan Update Report developed following assessment which found that some subprograms lacked sufficient funding to deliver on voter commitments
- 2018 Workplan Update also introduced numerical targets in some programs that did not have specific numerical deliverable goals in 2015 Ordinance
- In many cases, 2018 Workplan is more specific than 2015 Ordinance

Levy Portfolio Status Update

Principles of Success endorsed by LOC in 2021

During the remaining life of the Levy to Move Seattle, we will:

- ✓ Work with the Levy Oversight Committee, SDOT Race and Social Justice Change Team, Transportation Equity Workgroup, and staff to ensure Levy resources continue to **advance opportunities in BIPOC communities and minimize harm** during the remaining years
- ✓ Make equitable, strategic, and targeted investments to prioritize funds to **meet our 2018 work plan goals**, reprioritize funds to projects that **make progress on our 2015 levy deliverable goals**, and **support our citywide Vision Zero, equity, climate and asset management goals**
- ✓ Strive to advance capital projects and **allocate levy funds** before 2025
- ✓ Work with stakeholders on a financial framework and strategy to **determine which capital projects to prioritize if new funds are to materialize**



Levy Portfolio Status Update

Where we have been

- In 2021, we identified ways to increase progress towards 2015 and 2018 goals in the following programs
 - Sidewalk Safety Repair
 - Paving Spot Improvements
 - Bicycle Safety
 - Arterial Roadway Maintenance
 - New Sidewalks
- Since then, we have focused heavily on ways we can meet 2015 goals in more programs



What's Next?

Date	Action
September 27	Mayor's Office releases the 2023-2024 Proposed Budget and 2023-2028 Proposed CIP
October 4	LOC Meeting: SDOT will brief LOC on 2023-2024 budget
Early October - Early November	Council conducts budget deliberations and holds public hearings; opportunity for LOC to write letter regarding proposed budget
November 1	LOC Meeting
November 15	SDOT will publish the Levy Q3 Report
Late November 2022	City of Seattle 2023-2024 Budget Adopted

Questions?

From the entire SDOT Team:
Thank you!

