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

2020 Planned Accomplishments, by levy program

| Levy Number | 2020 Planned Accomplishments | 2020 Levy Spending | 2020 Levy Spending
<table>
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<tr>
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<tbody>
<tr>
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<td>Accountability and transparency tool in response to Levy Oversight Committee feedback during the levy assessment</td>
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<td>Does not change 9-year commitments</td>
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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

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

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

Sample projects highlighting range of project scope & investment
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
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
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.
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

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<thead>
<tr>
<th>Year</th>
<th>Total Budget</th>
<th>Move Seattle</th>
<th>Local</th>
<th>Identified Local*</th>
<th>Leverage</th>
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*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
Part I: SDOT’s Equity Ecosystem
Change Team

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!

I AM ON THE CHANGE TEAM TO
Further the Advancement of POCs in the workplace

I AM ON THE CHANGE TEAM TO
Show up in places that others can’t.

I AM ON THE CHANGE TEAM TO
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
break barriers & hold the Dept & the City accountable.

I AM ON THE CHANGE TEAM TO
be a resource

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.
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
Race and Social Justice Initiative (RSJI)

End institutionalized racism and race-based disparities in city government.
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
Work Plan Liaison Subgroup
Support Divisions in identifying, tracking, and reporting progress toward RSJI work plan goals.
2020 Lead: Christina Arthur

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

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)
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
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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