Presentation Overview

• 2020 Highlights
• 2020 Challenges
• 2020 Financial Summary
• Upcoming Reports
• New Quarterly Reporting Format
2020 Levy project highlights

Many Levy achievements despite a very challenging year

- Lander St Bridge opened in October
- Rainier Ave Phase II Vision Zero project completed
- Built more than 25 blocks of new sidewalk
2020 Levy project highlights

• The Northgate Pedestrian/Bike Bridge began to take shape

• Early construction started on the NE 125th St Neighborhood Street Fund (NSF) project and construction completed on Denny-Stewart-Yale Safety Enhancements NSF project

• 4th Ave protected bike lane completion, adding new connection to downtown and citywide bike network

• Record number of transit spot improvements (47 spot improvements)
Levy delivery in 2020 amidst unforeseen challenges

- 2020 spend and delivery plan established before the onset of the pandemic
- SDOT crews support delivery for about a third of Levy programs and while also on the front lines supporting COVID-19 response measures and implementing mitigations for the West Seattle Bridge emergency closure:
  - Stay Healthy Streets
  - Curbside pickup parking zones
  - Hospital employee parking
  - Free parking and elimination of 72-hour limit
  - Signal retiming
  - West Seattle Bridge traffic mitigation, pavement restoration, and detour signage
  - COVID-19 testing site traffic control

<table>
<thead>
<tr>
<th>ID</th>
<th>LEVY DELIVERABLE</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2020 PLANNED</th>
<th>TOTAL TO DATE</th>
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<tbody>
<tr>
<td>1</td>
<td>Vision Zero Corridors</td>
<td>4</td>
<td>3</td>
<td>3</td>
<td>6</td>
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<td>4</td>
<td>19</td>
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<tr>
<td>1</td>
<td>Miles of speed limit signs replaced</td>
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<td>n/a</td>
<td>265</td>
<td>n/a</td>
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<td>265</td>
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<td>2</td>
<td>Safe Routes to School projects</td>
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<td>31</td>
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<td>✔️ 1.12</td>
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<td>Crosswalks Repainted</td>
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<td>1,564</td>
<td>1,508</td>
<td>365</td>
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<td>Arterial lane-miles repainted</td>
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<td>566</td>
<td>566</td>
<td>566</td>
<td>323</td>
<td>✗ 560</td>
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✿ As communicated in the Q3 report, competing demands of COVID-19 response and mitigation of the West Seattle Bridge closure had a Levy-wide impact in 2020. This icon denotes programs where these impacts were felt, alongside the icon indicating status towards the annual planned accomplishment.
2020 Levy finance summary

- Total spending (all funds): $226M
- Leading expenditures from programs with substantial progress in 2020:
  - #9 Arterial Roadway Paving (Green Lake area projects and SW Avalon)
  - #14 Fairview Bridge Replacement
  - #18 Multimodal Improvements – Delridge RapidRide H Line
- Spend was $77M less than plan
- Developed COVID-19 Levy Impact Assessment to address the financial impacts of COVID-19 revenue impacts on Levy portfolio

**Annual Levy spending, 2016 through 2020**

<table>
<thead>
<tr>
<th>Year</th>
<th>SPEND THRU 2020</th>
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<tbody>
<tr>
<td>2016</td>
<td>$112.8M</td>
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<tr>
<td>2017</td>
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Looking ahead

• **2021 Levy delivery plan** accounts for delayed 2020 work carrying forward into 2021

• 2021’s spend plan of $214-268M reflects carryforward projects

• Upcoming Levy updates to LOC
  - Portfolio Status Update
  - 9-year spend plan
  - Grants and leverage update
Modernizing Levy reporting

• Opportunity to modernize report format through user-friendly and interactive dashboard, creating one single source to track levy progress

• Will continue regular progress reporting schedule (March 30, April 30, July 30, October 30) and continue reporting the same finance and delivery information

• Dashboard to launch with Q1 2021 progress update on April 30
Thank you!

www.seattle.gov/transportation/MoveSeattle