Levy Assessment Update
Agenda topics

• Assessment Process Overview
• Key Findings to Date
• Discussion
• Next Steps
What to deliver with remaining funds?

Assessment objectives:

• Align remaining levy investments with levy values
• Identify levy deliverables through 2024
• Validate or modify budget actions
Levy Oversight Committee feedback (June 2020)

• Transparency

• Factors
  • Project status – complete existing projects before starting new
  • Grants and partnerships – maximize deliverables
  • Equity – address areas we historically underserved
  • Safety – prevent injuries and fatalities
  • Climate change – work toward city goals
  • Urban village focus – reduce car dependence
  • Consistency in program prioritization methods
Assessment approach

Phase 1
Initial qualitative assessment of proposed program budget reductions 2020-2022

Phase 2
Confirm assessment factors for all remaining levy work 2021-2024

Phase 3
Develop remaining deliverable plan; identify potential budget shifts between programs and/or levy categories
Key Findings to Date
Several programs have already met or are on track to exceed 9-year delivery targets*

<table>
<thead>
<tr>
<th>Delivery Targets Met (examples)</th>
<th>On Track to Exceed Targets (examples)</th>
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<tbody>
<tr>
<td>• Sidewalk Repair Spot Improvements (bevels and shims)</td>
<td>• VZ Safety Corridor Projects</td>
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<td>• Bike parking and bike spot safety improvements</td>
<td>• Stairway Rehabilitation</td>
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<td>• Neighborhood Street Fund (after construction of active projects)</td>
<td>• Transportation Operations - Traffic Spot Improvements, Regulatory Signs Replaced</td>
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<td>• Freight Spot Improvements</td>
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* Analysis still in progress to determine deliverable status and remaining funding
Safety and asset condition are key prioritization drivers for many programs

**Safe Routes**

- Several programs rely on collision data to identify investments
- Many programs also incorporate racial and social equity prioritization factors
- Consent decree requires that ADA curb ramps be driven by customer requests

**Maintenance & Repair**

- Most programs in the Maintenance & Repair category use asset condition and safety to prioritize investments
- Will explore opportunities to further incorporate race and social equity considerations after urgent/highest priority safety and asset condition needs are addressed
Programs vary in approach to equity

• Many programs use racial and social equity in prioritization

• Several asset management programs have limited equity opportunities
  • Must address most urgent/emergent needs - Arterial Major Maintenance
  • Assets are fixed and finite – Bridge Spot Repairs, Stairway Rehabilitation

• Will explore opportunities to better incorporate equity into asset priorities

• Need further review of paused projects in racial and social equity focus areas to consider potential alternative actions

Examples
  • Corridors Optimized (signals)
  • Transit Spot
  • Bike Safety
  • New Sidewalks
  • SRTS
  • Neighborhood Street Fund
  • Arterial Asphalt and Concrete (AAC)
  • Urban Forestry
Racial equity in the context of COVID-19

• Citywide recovery framework is being developed to address COVID-19 impacts

• SDOT analysis identified potential investment focus geographies:
  • City Race & Social Equity Index (25%)
  • City Displacement Risk Index (25%)
  • Public Health COVID-19 case data (50%)

• We will explore opportunities to focus levy program investments in specific geographies
Discussion questions

• Should program funding reductions be considered for programs that have exceeded or are on track to exceed their 9-year targets?

• Are there levy categories, programs or projects where retaining or increasing funding is more important?

• How important is it to prioritize geographic equity vs. improving racial/social equity when making investments?

• How should COVID factor into prioritization?
Next steps

Executive Phase

- July: Early CBO/OPI/MO review meetings
- August: Late CBO/OPI/MO review meetings
- September: Budget decisions to Departments
- September: Last week Mayor’s budget speech
- Mid-Sept: Council pre-budget questions
- Early Oct: Budget presentations to Council
- October: Council budget questions
- Late Nov: Council adopts 2021 budget

Council Phase

- September: Budget decisions to Departments
- October: Council budget questions
- Late Nov: Council adopts 2021 budget

Levy Assessment

- July: 2020 Projects Paused
- August: LOC review of Levy Assessment Methodology; TEW/LOC introductions; SDOT finalizes Levy Assessment Methodology
- August-September: SDOT develops data for levy assessment (2020-2024)
- October: SDOT provides budget briefing to LOC
- October - November: SDOT develops draft updated deliverable plan/budget
- Early Dec: SDOT presents updated deliverable plan/budget allocations to the LOC and TEW (invited)
- December - February: SDOT prepares updated levy plan and budget decisions as needed to incorporate levy assessment outcomes
- Q2 2021: Move Seattle Levy Portfolio Status Update (summarizes and confirms levy plans for 2021-2024)

We are here