



Levy Portfolio Status Update Project Follow-up from October LOC Meeting

Principles of success

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**

Where to focus investments

- Most programs in the levy are on track to meeting 2015 & 2018 goals
- Approximately \$37M of funding available to apply to additional projects that align with our definitions of success (safety, equity, climate change, and asset maintenance), we can:
 - Achieve the full 2015 levy goals on programs:
 - 06. Sidewalk Safety Repair
 - 10. Paving Spot Improvements
 - Add meaningful projects to move toward 2015 goals
 - 05. Bicycle Safety
 - 09. Arterial Roadway Maintenance
 - 25. New Sidewalks
- The gap from 2015 ordinance goals is too large to close on 05. Bicycle Safety and 09. Arterial Roadway Maintenance programs

How we arrived at our proposed project list

- Worked with program owners to identify a list of potential projects to be added to existing workplans
- Scored each project using criteria (like what was used in 2020 COVID Impact Assessment)
 - Project status
 - Grants or local partnerships
 - Equity focused location
 - Equity focused benefit
 - Safety
 - Climate change
 - Urban village focus
- Projects were ranked within each program
- List of projects presented to/endorsed by the Levy Executive Steering Committee

Equity Focused Draft Recommendations

Program	Project	Equity	Output	Project Cost
New Sidewalks	Beacon Avenue S	X	12 blocks	\$3.60M
	Greenwood Ave N	X	7 blocks	\$3.00M
Sidewalk Safety Repair	Total Funding Gap	X	22 blocks	\$6.50M
Bike Safety	Georgetown – Downtown	X	1.5 miles Protected Bike Lanes (PBL)	\$3.00M
	SODO Trail Extension	X	0.4 miles Trail	\$2.00M
	Little Brook	X	0.4 miles Neighborhood Greenways (NGW)	\$0.18M
	Beacon Ave S (S Myrtle to 39th)	X	1.39 mi Trail/Protected Bike Lanes	\$2.00M
	Alaskan Way		0.38 miles Protected Bike Lanes	\$3.00M
	Beacon Ave S (S Spokane to S Myrtle)	X	Design 2.36 mi Protected Bike Lanes/Trail	\$1.00M
	11th/12th Ave. PBL	X	Design 1.1 mi Protected Bike Lanes	\$0.62M
Arterial Major Maintenance	Total Funding Gap	X	~8 lane miles	\$7.50M
Arterial Roadway Maintenance	15 th Ave NW	Rapid Ride Corridor	6.7 lane miles	\$10.70M

 All or majority of improvements located in equity areas

 Major transit/transportation corridors that connect to equity communities

How do the recommendations increase progress toward our goals?

Program	2015 Goals	2018 Goal	Recommendation	New Output	Goals Achieved	
					2015	2018
05. Bicycle Safety	50 miles PBL	50-60 miles of bike facilities	+8.5 miles NGW (SSTPI) +4.1 facilities constructed +3.5 facilities designed	65.53-75.53 miles of bike facilities	↑	✓
	60 miles NGW				↑	✓
06. Sidewalk Safety Repair	225 blocks	225 blocks	+22 blocks	225 blocks	✓	✓
09. Arterial Roadway Maintenance	180 lane miles	161.5 lane miles	+6.7 lane miles	166.7 lane miles	↑	✓
10. Arterial Major Maintenance	70 lane miles	44.2-52.1 lane miles	~8 lane miles	70 lane miles	✓	✓
	65 spot repairs / year	35 spot repair / year		65 spot repair / year	↑ - ✓	✓
25. New Sidewalks	75% of sidewalk gaps on priority transit corridors	No Change	+Greenwood Ave N, 7 blocks +Beacon Ave S; 12 blocks	70% of sidewalk gaps on priority transit corridors	↑	↑
	250 new blocks of sidewalks			250 new blocks of sidewalks	✓	✓

Projected outcomes by program

After implementing recommended investments:

- 77% of programs are on track to meet or exceed both 2015 & 2018 goals
 - Some programs (e.g. 01. Vision Zero, 02. Safe Routes to School, 08. Neighborhood Street Fund) are on track to exceed both 2015 & 2018 goals
- Three programs are on track to meet 2018 workplan goals, but fall short of 2015 goals
 - 05. Bicycle Safety
 - 09. Arterial Roadway Maintenance
 - 25. New Sidewalks
- 12. Bridge Seismic will not meet 2015/18 goals due to prohibitive costs¹
- Two programs will miss their 2015/18 goals due to partnership schedules/funding

¹Per the memo pertaining to bridge seismic retrofits delivered/endorsed by the LOC in December 2020

01	02	03	04	05	06
07	08	09	10	11	12
13	14	15	16	17	18
19	20	21	22	23	24
25	26	27	28	29	30

	2015 ✓✓ 2018 ✓✓
	2015 ✓ 2018 ✓
	2015 X 2018 ✓
	2015 X 2018 X; prohibitive cost
	2015 X 2018 X; external partner schedule / funding

Partnership Challenges

- Program 18 Transit Plus Multimodal Corridors (TPMC) Program
 - The original levy commitment for seven transit-plus multimodal corridor projects (including RapidRide investments) was clarified in the 2018 Workplan Report

RapidRide level improvements

Continue with full scope

- RapidRide G – Madison ✓
- RapidRide H – Delridge ✓

Modified scope, per King County Metro

- RapidRide J – Roosevelt -✓
- RapidRide R – Rainier -✓

Seven Transit-Plus Multimodal Corridors (TPMC)

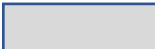
- Route 44 TPMC ✓
- Route 40 TPMC ✓
- Route 48 TPMC ✓
- Fautleroy Way Boulevard X (ST project timeline)
- Burke-Gilman Trail, Missing Link ✓
- 45th Corridor ✓
- 23rd Ave Phase II ✓

- Program 22 Graham Street Station | \$10M contribution has been delayed beyond the levy period, to align with Sound Transit's project schedule

Projects not selected for 2022-24 workplan


Program	Project	Equity	Safety	Climate Focus	Asset Maintenance	Grants
25. New Sidewalks	Beacon Ave S	✓	✓	✓		
	Greenwood Ave N	✓	✓	✓		
	<i>E Green Lake Dr N</i>		✓	✓		

Program	Project	Equity	Safety	Climate Focus	Asset Maintenance	Grants
09. Arterial Roadway Maintenance	15 th Ave NW				✓	✓
	<i>Market Street</i>				✓	
	<i>Stone Way</i>				✓	
	<i>Route 40</i>				✓	

 Indicates projects that were considered, but not selected to be funded

Projects not selected for 2022-24 workplan

Program	Project	Equity	Safety	Climate Focus	Asset Maintenance	Grants
05. Bicycle Safety	Georgetown – Downtown	✓	✓	✓		
	SODO Trail Extension	✓	✓	✓		
	Little Brook	✓	✓	✓		
	Beacon Ave S (S Myrtle to 39th)	✓	✓	✓		
	11 th /12 th Ave PBL (Design)	✓	✓	✓		
	Alaskan Way		✓	✓		
	<i>Green Lake Loop PBL & NGW</i>		✓	✓		
	<i>Lake City/Maple Leaf NGW Connection to Wedgewood</i>		✓	✓		
	<i>Alki Point (Facility TBD)</i>		✓	✓		
	<i>Lake Washington Loop</i>		✓	✓		

 Indicates projects that were considered, but not selected to be funded

Questions

Thank you!