

2021 Levy delivery: planned accomplishments and spend plan

February 2021



Seattle
Department of
Transportation

Purpose

This document outlines SDOT's expectations for 2021 Levy delivery, including planned accomplishments and spend plan for the Move Seattle Levy portfolio. This 2021 Levy delivery plan intends to update plans for programs in 2021 to reflect carryforward work from 2020, updated risk assumptions, and changes in budget or schedule. This document creates a baseline against which SDOT will measure quarterly progress in 2021 but does not supersede the [2018 Updated Workplan](#) or change overall 9-year commitments.

Planned Accomplishments

The planned accomplishments indicate the deliverable expectation for the current year and are outlined against any yearly commitments identified in the 2018 Updated Workplan. Explanations are provided for programs that note variances from the workplan commitment though most will see no change. The goal of planned accomplishments is to stay accountable to work that was delayed and to present a realistic plan for the year ahead, while also being accountable to the Levy Workplan and the entirety of the 9-year commitments. We think it is important to continue referencing the 2018 Updated Workplan despite the ongoing uncertainty and challenges in revenues and construction brought on by the COVID-19 pandemic, which were highlighted in the [COVID-19 Levy Impact Assessment](#).

>>> Find 2021 planned accomplishments, by program, on pages 2-6.

Spend Plan

Spend plans are developed to forecast spending for the year, factoring in current events, fund restrictions, or policy decisions. Spend plans help determine if different amounts of funding are needed per program to meet the year's planned accomplishments. If necessary, SDOT works with City Council and the City Budget Office (CBO), via the Supplemental Budget Process to implement any changes to the Adopted Budget. In 2021, we are aware of Supplemental requests required to meet 2021 deliverables. We have sufficient revenues/fund balances available to meet our 2021 deliverables, however certain programs will require additional 2021 budget authority to spend the revenues. Further, since 2021 is a year of higher than average spending, we are selling bonds against future Levy revenues in order to achieve our 2021 planned deliverables.

In 2019, we launched a more robust risk assessment process and produced the annual spend plan in Q2. In 2020, we launched this process earlier than before, in late 2019, to respond to Levy Oversight Committee feedback and align both spend plan and planned accomplishment development. We did the same for the 2021 Levy delivery plan. This provides a comprehensive picture of our Levy delivery plan for 2021.

>>> Find the 2021 spend plan on pages 7.

SDOT's ongoing commitment to transparency and accountability

SDOT is committed to delivering a high-quality transportation system for Seattle in a way that is transparent and accountable to the people of Seattle. This document outlines our delivery for this year and will be used in 2021 quarterly and annual reports. For more detail on delivery in future years, view the 2018 Workplan Report. Additionally, SDOT is preparing a Portfolio Status Update to forecast the delivery plan for the remaining four years of the Levy, including program delivery strategies and a funding outlook. We expect this will be released in 2021 and serve as a comprehensive update to chart progress and continued challenges, while upholding our approach to transparency in program delivery.

The Levy to Move Seattle is a \$930M transportation levy approved by Seattle voters in 2015. The Move Seattle Levy represents approximately 30% of the City's transportation budget and replaced the 9-year \$365M Bridging the Gap Levy. Learn more at www.seattle.gov/levytomoveSeattle

2021 Planned Accomplishments, by Levy program

ID	LEVY DELIVERABLE CATEGORY	2021 TARGET IN 2018 UPDATED LEVY WORKPLAN	2021 PLANNED ACCOMPLISHMENTS	EXPLANATION FOR CHANGE, IF APPLICABLE
1	Vision Zero Corridors	n/a	3	-12th Ave S Safety Corridor Phase 2 - Lake City Way Corridor Improvements (partnership with PMP, WSDOT) - 15th Ave S/Columbian Way Improvements
2	Safe Routes to School projects	9-12	9	No change.
3	Crosswalks Repainted	1,500	1,500	No change.
3	Arterial Lane-miles Repainted	560	560	No change.
4	New traffic signals	3	3	No change.
4	Traffic signal improvements	10	10	No change.
4	Traffic spot improvements	10	10	No change.
4	Corridors optimized	5	5	No change.
4	Regulatory street signs replaced	3,000	3,000	No change.
5	Protected bike lane (miles)	4.97 *	4-6	2021 accomplishments reflect current project schedules and carryforward deliverables.
5	Neighborhood Greenway (miles)	5.65 *	5-9	2021 accomplishments reflect current project schedules. The BMP Implementation Plan's 2020 projects included some deliverables that are partnered with other projects, resulting in delay to the original plan.
5	Bike lane (miles)	0.27 *	0.15-0.25	2021 accomplishments account for adjustments in final design of AAC – 15 th Ave NE.
6	Sidewalks repaired, block equivalents	5-10	5-15	
6	Sidewalks repaired, spot repairs	1,000	1,000-5,000	
7	Customer Service Requested curb ramp upgrades	150-200	150-200	No change.
8	Neighborhood Street Fund projects	Complete construction of selected projects in 2019-2021 NSF cycle.	Complete construction of selected projects in 2019-2021 NSF cycle.	No change.
9	Lane-miles repaved (arterial roadway maintenance)	20.3	25.8	See below for details

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	15th Ave NE	n/a	4.6	Project completion delayed from 2020 to 2021 for utility coordination.
	Green Lake Loop	9.2	8.4	Reduction in scope from original plan.
	N 80th	1.0	4.4	Added scope from 2018 Workplan.
	Delridge Way SW, North Segment	10.1	8.4	Construction is under way and expected to be substantially complete in December 2021. Paving mileage was adjusted to match the final design.
10	Lane-miles repaved	3.7-5.1	3.7-5.1	No change.
10	Paving spot improvements	35	35	No change.
11	Bridge spot repairs completed	350	350	No change.
12	Bridge Seismic Improvements	Complete construction of two projects: 4th Ave S Main to Airport Way Bridge & 15th Ave NW/Leary Way Bridge	Complete construction on 8th Ave/NW 133rd St Bridge and SW Andover Ped Bridge	Following development of Concept Design Reports for bridges in this program in 2020, SDOT recommended advancing 7 projects with available funding and putting 5 others on hold.
13	Fairview Bridge	Complete construction in 2020	Complete construction in 2021	This project is in active construction. Due to contracting and permitting delays in 2019, construction began later than originally anticipated and is now expected to be complete in July 2021.
14	Bridge Replacement, Planning & Design	Alternative analysis for 2nd Ave Extension, University Bridge N. Approach, and Jackson St (4th to 5th) West; 90% design completion on 39th & E Pine St Bike/Ped Bridge; Design/Implementation of Near-term Bike/Ped at Fremont Bridge and Jose Rizal	Near-term Bike/Ped Design/Implementation at Fremont (N 34th PBL) and Jose Rizal (12th Ave S)	Improvements were made on 39 th & E Pine St in 2019. Planning will continue for 2 nd Ave Extension, University Bridge N. Approach, Jackson St., and Admiral Bridges but will not be completed until 2023/2024.
15	Stairway rehabilitation projects	5	5	No change.
16	Trees planted	300	300	No change.
16	Trees pruned (trimmed)	4,000	4,000	No change.
16	Trees removed	n/a	n/a	No change.

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16	Landscape maintained	1,000	1,000	No change.
16	Tree or vegetation obstruction removed	300	300	No change.
17	Drainage Partnership, SPU South Park	Not identified	Complete design and start construction	<i>Note: SPU is lead agency</i>
18	Madison RapidRide G Line	Continue construction	Begin construction	Final plans and specifications are complete, awaiting on funding finalization from Small Starts Grant Agreement before being advertised for construction.
18	Delridge RapidRide H Line	Continue construction	Continue construction	No change.
18	Roosevelt RapidRide J Line	Complete design, begin construction	Continue design	Planned accomplishment includes environmental determination and initiating 60% design. Submit updated FTA Small Starts grant application for shortened alignment.
18	Route 7 Transit-Plus Multimodal Corridor	Complete design, begin construction	Complete design, advertise and issue construction notice to proceed	No change.
18	Route 44 Transit-Plus Multimodal Corridor	Continue project design	Complete design, advertise and issue construction notice to proceed	Project ahead of original 2016 expected pace; anticipating completion in 2022.
18	Route 40 Transit-Plus Multimodal Corridor	Finalize funding, begin design	Continue design to 30%	Anticipated project pause at funding stage was shorter than expected from 2018 plan.
18	Route 48 Transit-Plus Multimodal Corridor	Pause for grant funding before beginning design	Acquire grant funding, initiate and complete project development	Anticipate formal award letter for grant in Q1 2021. Continue to coordinate with 23rd Ave Vision Zero and Metro's Route 48 Electrification Project.
18	Fauntleroy Way Boulevard	Not identified	Project deferred	Project on hold due to ST3 coordination. All remaining funding was cut due to COVID revenue impacts.
18	Burke-Gilman Trail Missing Link	Not identified	Acquire permits, pending court delays being resolved, in order to begin Phase 2	No change.
18	45th Corridor, 4th-Brooklyn	Not identified	Begin implementing improvements	Levy-funded bike and pedestrian improvements to be implemented in 2021.

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18	Plan Aurora	Not identified	Awaiting funding to proceed	The scope of work is an update of the 2003 Route Development Plan for Aurora Ave N, between the North Portal of the tunnel and NE 145th St. Project dependent on WSDOT grant funding.
19	Signal major maintenance	5-15	5-15	No change.
19	Signal diagnostic evaluations	250	250	No change.
19	Signal preventative maintenance	775	775	No change.
20	Miles of arterial added to ITS system	Not identified	10	Annual targets vary depending on scopes of projects.
21	Transit spot improvements	20	20	No change.
22	Graham St	Not identified	Project deferred	Levy commitment is to contribute \$10M to Sound Transit project – no action identified for 2021. Due to revenue reductions from COVID-19 and Sound Transit's project schedule, the funding for this program was reduced in full. The City still maintains its \$10M commitment to the project, which will be in 2025 or later.
23	Northgate Bridge	Complete construction	Complete construction	No change.
24	Accessible Mt Baker	Not identified	100% Design for near-term ped/bike projects	- Near-term projects will reach 100% Design. - Working with Office of Housing, Sound Transit, and other partners to make sure the UW Laundry redevelopment is compatible with the proposed Transit Center Relocation.
25	Blocks of new sidewalk	49	24-44	Planned accomplishments include carryforward projects from 2020. For a detailed project list, reference the PMP Implementation Plan . We plan to meet our 9-year goal of 250.
25	Crossing Improvements	Not identified	16	No change.
26	SPU Partnership, Broadview	Not identified	Begin construction of first phase of sidewalks	No change.
27	Bike parking spaces added	n/a (9-year target was met in 2019)	0-5	Bike parking will continue to be delivered citywide, according to the Bike Master

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				Plan. Levy funds may be used for 2021 bike parking.
27	Urban trail and bikeway spot imp.	10	8	2021 budget reductions limit the number of projects that can be accomplished. We over-delivered in 2019 so are on track for the 9-year goal.
28	Lander Overpass	n/a – project completed in 2020	n/a	No change.
29	East Marginal Way	Continue Construction	Either complete overall design or receive federal funding to build Phases 1 & 2 concurrently	Design approval from railroads taking longer than anticipated. Approvals are necessary to advance design and advertise for construction bids.
30	Freight Spot Improvements	3-5	5	No change.

*The project list for Bike Safety (program #5) was not included in the November 2018 Updated Levy Workplan due to the planned project list for 2019 – 2024 concurrently being revised as part of the BMP Implementation Process. The Implementation Plan was finalized in fall 2019 and the Workplan target indicated for this program are sourced from the [2019-2024 Implementation Plan](#).

2021 Spend Plan: \$214M - \$268M

In 2020, our spend plan was \$303M with a risk range accounting for an expected spend between \$250M-\$303M. This was a range of \$53M, representing about 17% of the \$303M spend plan. In 2021, we recommend a range of \$54M, or 20% of the \$268M plan. The \$214M-\$268M spend range accounts for project schedules, risk registers, crew capacity / availability, and context from past years, particularly for major levy projects transitioning from design to construction in 2021.

Spend Plan by risk type

SDOT carefully reviewed projects in the levy portfolio and classified work into categories to quantify risk and inform the potential spending range. The risk types also apply to meeting the deliverable targets (e.g., lane miles, or beginning construction). We use the following categories to quantify risks and inform the 2021 spend plan:

- **Type 1:** Design to construction – contractor-delivered and carries high risk (in 2021, this includes projects such as Madison RapidRide J Line and 2021 New Sidewalks Package)
- **Type 2:** Design only – contractor-delivered
- **Type 3:** Construction only – contractor-delivered and carries moderate risk (in 2021, this includes projects such as Fairview Bridge and Northgate Bridge)
- **Type 4:** Crew-delivered capital work – carries moderate risk due to limited capacity of SDOT crews and potential for unforeseen needs (e.g. in 2020, COVID-19 response and West Seattle Bridge closure mitigation measures)
- **Type 5:** Operations and Maintenance – crew-delivered

