

Seattle Transportation Benefit District

Spring 2018 Update and Expansion

5/15/2018

Department of
Transportation



City of Seattle

SDOT mission, vision, and core values

Mission: deliver a high-quality transportation system for Seattle

Vision: connected people, places, and products

Committed to 5 core values to create a city that is:

- Safe
- Interconnected
- Affordable
- Vibrant
- Innovative

For all



Presentation overview

- STBD Background, Success and Challenges
- STBD Scope Expansion
- Next Steps



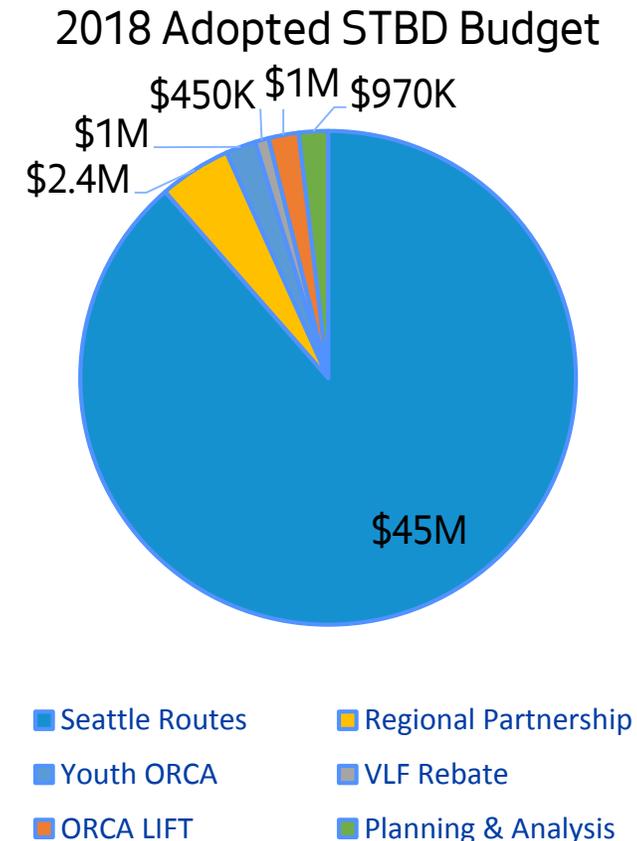
STBD Background

- Address transit funding shortfalls in Seattle when reductions proposed in 2014
- Improved county sales tax revenues cancelled service reductions planned
- Funds from the STBD expanded transit service to meet growing demand



Seattle Transportation Benefit District

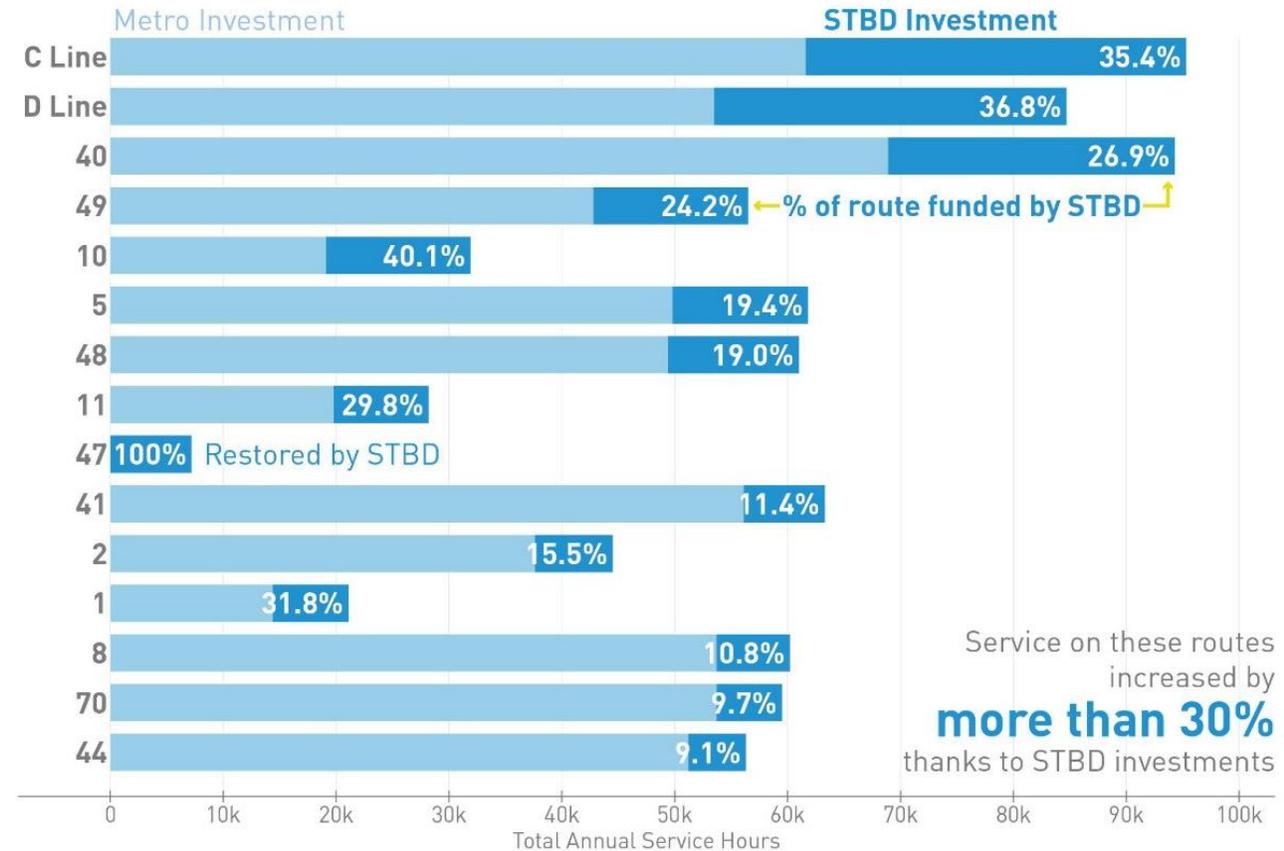
- Funded through 0.1% Sales Tax and \$60 Vehicle License Fee
- Improves bus service on Seattle and Regional Partnership Routes
 - Service began in June 2015
- Funds Transportation Equity Program
 - Youth ORCA
 - ORCA LIFT
 - VLF rebate



Service Improvements to Date

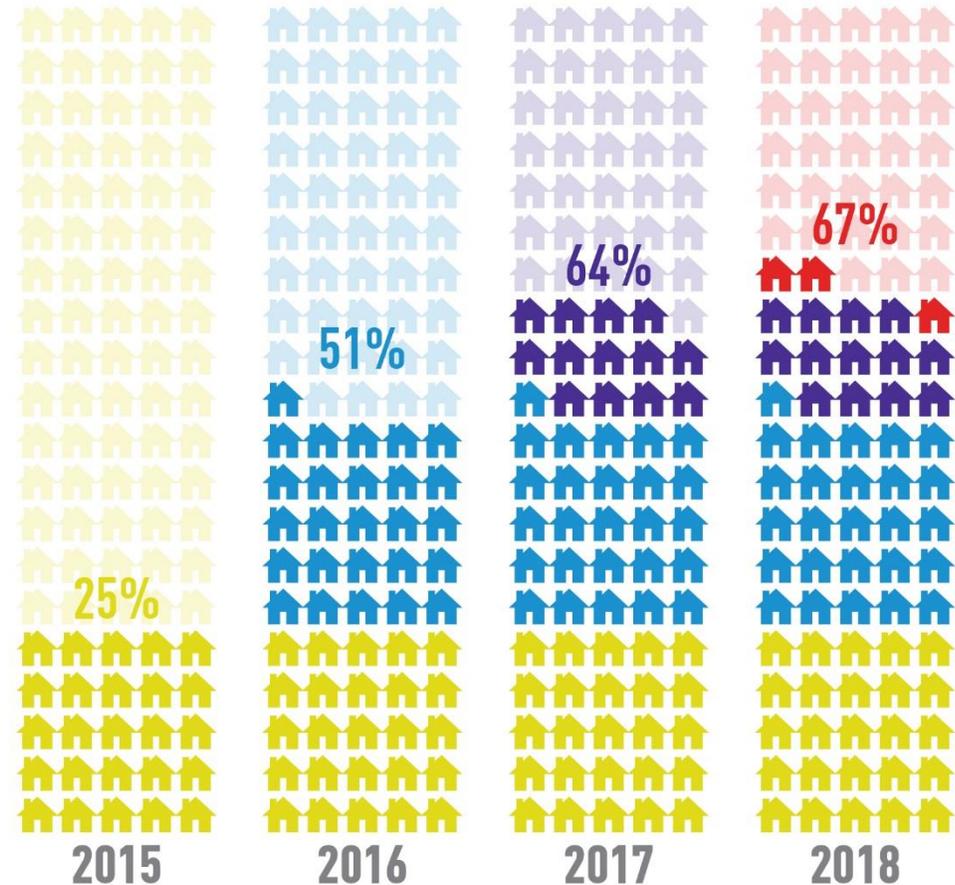
- STBD currently invests in ~270,000 annual hours
- Ensures baseline of 30 minute service, 18 hours a day, 7 days a week
- Expanded Night Owl
- Growth in Seattle ridership and 48% transit mode share in 2017

TOP 15 STBD INVESTMENTS (BY STBD SERVICE HOURS)



Results To Date

- Improving household access to 10-minute or better transit service
 - Provide 10-minute or better service on routes 41 and 70 in Fall 2018
 - Provide 67% of Seattle households with access to 10-minute or better service (up from 64% in 2017)



Youth ORCA Program Success

- **3,000** cards distributed in 2017-18 school year
 - **2,615** cards distributed to high school students
 - **385** cards distributed to middle school students
- Program participants have saved **\$617,000** on **408,000** trips
- Average participant saved **\$206** during the school year



Pre-loaded ORCA LIFT cards

- Discounted fares for income-eligible riders
- Partner with Metro, King County Public Health and Department of Neighborhoods
- Through March 2018
 - 8,799 ORCA LIFT cards distributed
 - 4,880 ORCA cards reloaded (56%)
 - 1,057,000 boardings



Challenges

- Increasing demand for transit service
 - Routes in Seattle continue to be in high-demand
 - Many Seattle routes suffer from overcrowded conditions
- Fleet and Base Capacity
 - Many Metro bases are over capacity and unable to absorb more buses
- Operator Hiring
 - Limited driver availability makes it difficult to add new service



Expanding STBD Scope

- **ORCA Opportunity:** Funding for all Seattle Public Schools High School Students to receive free ORCA card passes in 2018-2019.
- **Seattle Routes:** Allows City to invest in routes with 65% of stops within Seattle and future RapidRide services to address equity
- **Contracted Pilot Services:** Opportunities to meet increasing transit demand
- **Capital Investments:** Optimize transit operations through speed and reliability improvements



ORCA Opportunity Overview

2017-18 School Year	2018-19 School Year
<ul style="list-style-type: none"> • 3,000 Cards <ul style="list-style-type: none"> • 2,600 high school students • 400 middle school students 	<ul style="list-style-type: none"> • 11,000 Cards <ul style="list-style-type: none"> • 10,200 high school students • 500 middle school students • 300 Seattle Promise students
<ul style="list-style-type: none"> • Annual Cost: \$1M 	<ul style="list-style-type: none"> • Annual Cost: \$4.8M
<ul style="list-style-type: none"> • SDOT distributed ORCA cards 	<ul style="list-style-type: none"> • SPS will distribute cards
<ul style="list-style-type: none"> • SPS provided 8,000 ORCA cards to middle and high school students 	<ul style="list-style-type: none"> • SPS will continue to provide 8,000 ORCA cards to middle and high school students
<ul style="list-style-type: none"> • Total students served: <ul style="list-style-type: none"> • 8,800 high school students • 2,200 middle school students 	<ul style="list-style-type: none"> • Total students served: <ul style="list-style-type: none"> • 16,400 high school students • 2,300 middle school students • 300 Seattle Promise students



ORCA Opportunity Benefits

- Provide all SPS high school students with 12-month ORCA card
 - 61%  100% coverage
- Continue to serve low-income middle school students
- Provide Seattle Promise students with 12-month ORCA card
- Reduce barriers to school, social activities, and employment opportunities

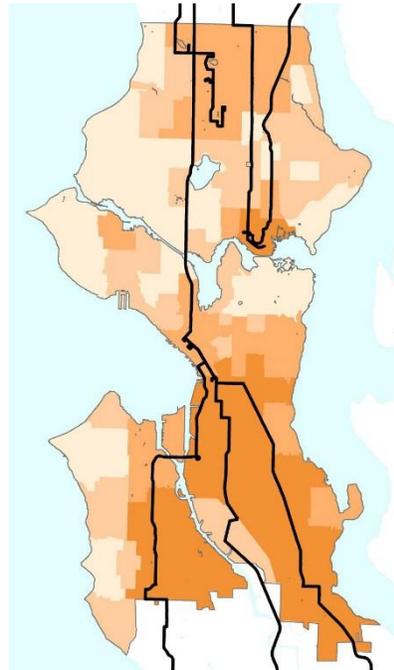
Change to Seattle Routes

- Seattle Routes must have 80% of their stops within the City of Seattle
 - Excludes northern-most and southern-most edges of the city.
- Proposed Change:
 - Routes with at least 65 % of all stops within the City of Seattle
 - Current and future RapidRide lines serving Seattle

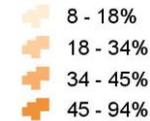


Change to Seattle Routes

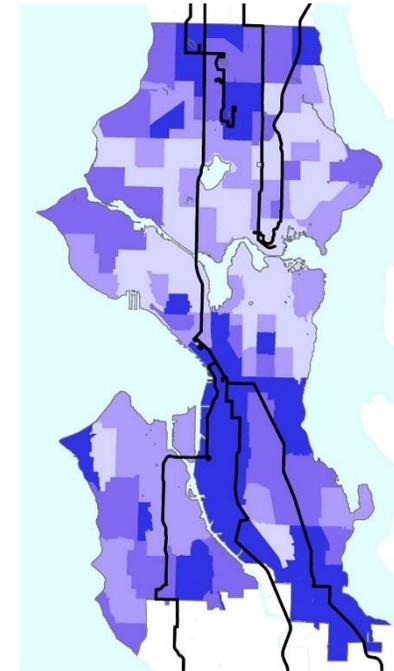
- Adds Routes 106, 120, 124, 345, 372, 373, and E Line
- Supports city-wide RSJI goals



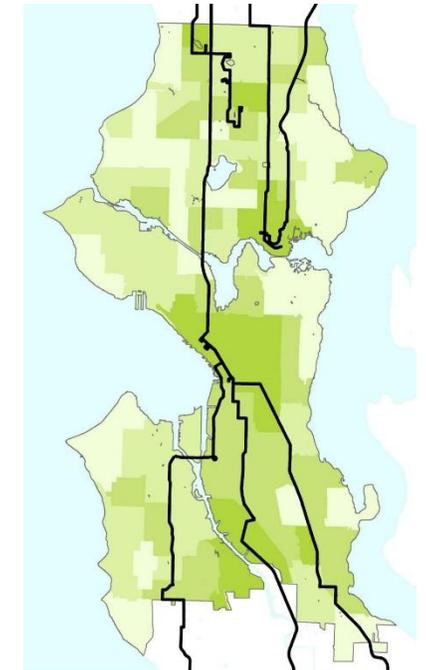
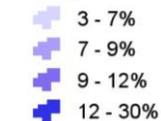
People of Color



Low-Income People



People with Disabilities



Zero-Vehicle Households



Contracted Pilot Services

- Objectives
 - Flexibility to meet growing transit demand
 - Provides additional capacity within transit system
- Implementation Considerations
 - Coordinate closely with Metro
 - City would invest 98% of STBD service funds in unionized transit
- Potential Purposes
 - Improve access to SE Seattle Link stations
 - Address high SOV mode share commute patterns
 - Address overcrowded conditions and capacity constraints



Capital Investments

- Keep buses moving for faster and more reliable service
 - More bus lanes
 - More signal priority
 - Support future RapidRide Lines
- Improve the rider experience
- Continue to invest in transit despite fleet and operator limitations



Next Steps

Date	Action
June 5	Council Committee meeting
June 7	SPS Operations Committee
June 11	Full Council
June 27	School Board intro
July 11	School Board vote
September 2018	ORCA cards available

Questions?

www.seattle.gov/transit



Budget Overview

Category		Description	2018 ADOPTED	2018 OPERATING	2019 PLAN	2020 PLAN	2021 PLAN
Revenue		Total Revenues	\$78,643,112	\$78,643,112	\$76,108,770	\$70,320,550	\$20,652,379
Expenses	VLF Rebate	VLF Rebate	\$477,746	\$375,000	\$382,940	\$388,263	\$0
	Low-Income Access to Transit	Low-Income Access to Transit	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	
	Youth DRCA	Youth DRCA	\$1,000,000	\$963,554	\$0	\$0	\$0
	Planning & Analysis	Planning and Analysis (Staff Time)	\$968,747	\$968,747	\$980,466	\$992,477	\$800,000
	Transit Service	Transit Service	\$47,539,300	\$39,697,329	\$44,756,806	\$53,892,430	\$19,694,599
	Other	Administrative Costs	\$94,479	\$95,000	\$95,000	\$895,000	\$95,000
		Reserve Funding	\$0	\$10,000,000	\$0	-\$20,000,000	\$0
	Proposed Scope Changes	ORCA Opportunity	\$0	\$2,000,000	\$4,000,000	\$4,000,000	\$0
Contracted Pilot Service and Capital Investments		\$0	\$0	\$7,500,000	\$7,500,000	\$0	
Total Expenses			\$51,080,272	\$55,099,630	\$59,715,211	\$49,668,171	\$20,589,599



Potential Low-Income Access to Transit Program Expansions

- Expanded Ambassador Program
 - Work with more groups at a greater level of detail
- Increased outreach and engagement
 - Relationship building in community
 - Continuous communication and feedback with community partners
- Enhanced ORCA LIFT sign-up and distribution
 - Increased capacity to enroll
 - Increased number of pre-loaded cards distributed