

Department of Transportation

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2019-2020 Proposed Budget Overview

Wednesday, September 26, 2018

1. Primary Services & Performance Measurement

I. Deliver Basic Services	2018 Goal	Status as of August	Proj. 2018 Performance	2019 Goal
Fill potholes within 3 business days	80%	95%	85%	80%
Constructing Safe Route to School projects	28	8	28	32

2. Deliver on Voter Commitments	2018 Goal	Status as of August	Proj. 2018 Performance	2019 Goal
72% of households are within a 10-minute walk of frequent transit by 2025	67%	64%	67%	71%
Deliver 90% or more large capital projects on-time and on-budget	90%	63%	68%	90%

2. Strategic Priorities for 2019

- ▶ Support delivery of Move Seattle (\$15M)
 - ▶ Addition of signal and concrete crew
 - ▶ Staff for capital project delivery
 - ▶ Curb ramps, sidewalks, and greenways

- ▶ Enhance basic services (\$4M)
 - ▶ Paving
 - ▶ Bridge and seawall maintenance

2. Strategic Priorities for 2019

- ▶ Improve mobility and provide transit options
 - ▶ Deliver Seattle Transportation Benefit District (\$52M for transit operations program)
 - ▶ Manage downtown mobility (\$2.7M)
 - ▶ Support Sound Transit 3 (\$2.3M)
 - ▶ Study congestion pricing (\$1M)

- ▶ Realize efficiencies in operations and service delivery (-\$3M)

3. Budget Summary 2016 – 2020

	2016 Actual (\$000s)	2017 Actual (\$000s)	2018 Adopted (\$000s)	2019 Proposed* (\$000s)	2020 Proposed* (\$000s)
Appropriation (GF)	\$45,508	\$48,311	\$41,904	\$44,161	\$45,283
Change Year to Year (in \$, %)	-	\$2,803 6.2%	(\$6,407) (13.3%)	\$2,257 5.4%	\$1,122 2.5%
Appropriation (Other)	\$382,777	\$361,133	\$439,188	\$565,245	\$633,822
Change Year to Year (\$, %)	-	(\$21,644) (5.7%)	\$78,055 21.6%	\$126,057 28.7%	\$68,577 12.1%
Employment (FTEs)	844.0	885.5	918.5	931.5	931.5
Change Year to Year (Count, %)	-	41.5 4.9%	33.0 3.7%	13.0 1.4%	0.0 0.0%

*Change in 2019 and 2020 proposed include prior year endorsed capital spending

4. Legislative & Policy Framework

Year	Change	Impact	Issue
2019	Block-the-box	Exacerbates traffic congestion; delays emergency vehicles	Existing state law does not permit automated enforcement
Ongoing	Federal Funding Climate	Uncertainty on leverage assumptions to deliver Move Seattle and other large Capital projects	Current Federal funding priorities are changing

5. Major Proposed Budget Changes

Description	2019 Proposed (\$s)
Support Move Seattle levy deliverables	\$15,370,000
Enhance basic services	\$4,080,000
Support Sound Transit 3	\$2,340,000
Manage downtown mobility	\$3,720,000
Find efficiencies	(\$2,980,000)
Permitting system replacement	\$6,630,000
Funding for existing Streetcar operations	\$9,110,000