



Seattle Streetcar

Seattle City Council Sustainability & Transportation Committee
Sam Zimbabwe, Director, Seattle Department of Transportation
07/30/2019

Our mission, vision, and core values

Vision: Seattle is a thriving, equitable community powered by dependable transportation.

Mission: to deliver a transportation system that provides safe and affordable access to places and opportunities

Committed to **6 core values:**

- Equity
- Safety
- Mobility
- Sustainability
- Livability
- Excellence

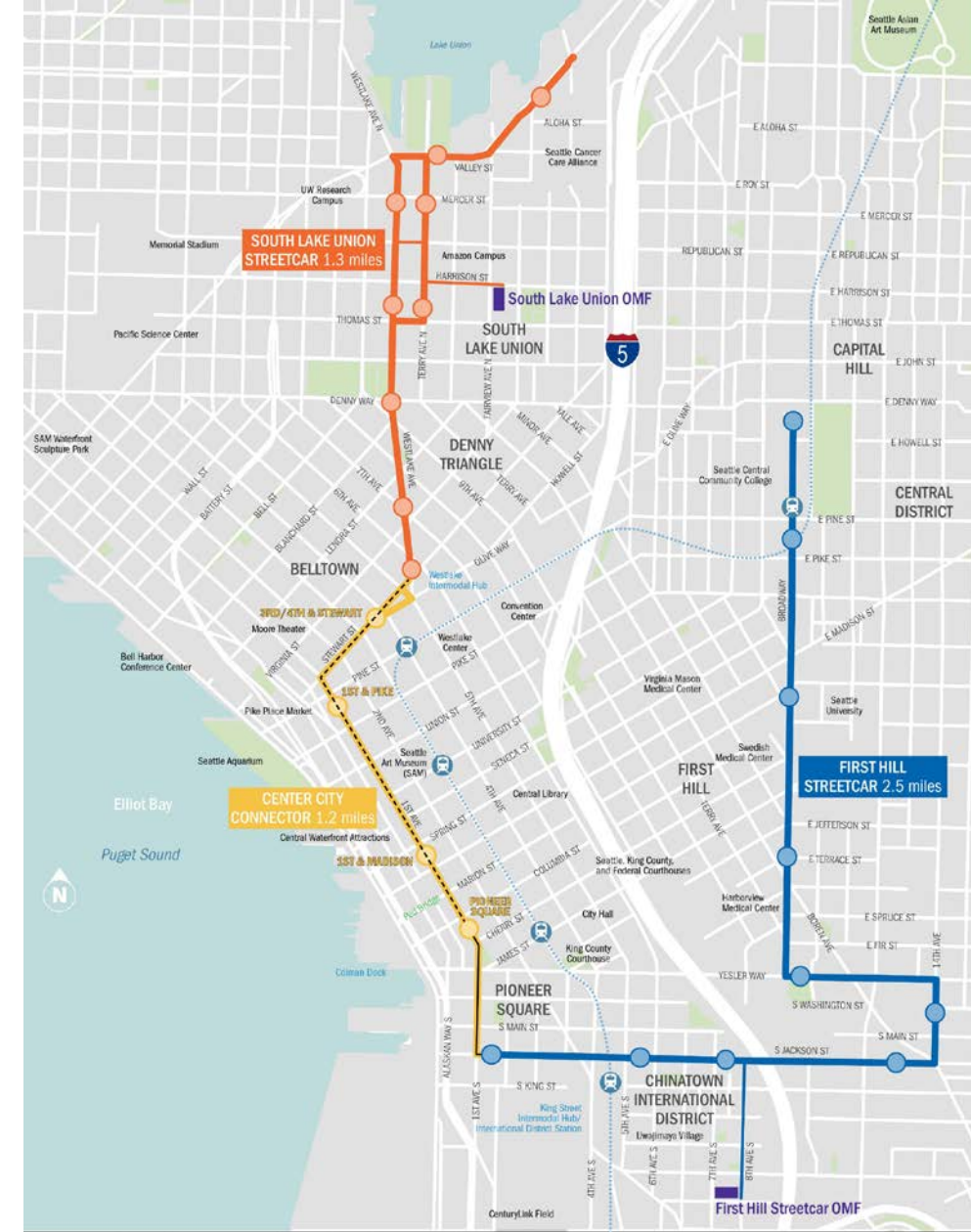
Presentation overview

- Streetcar Operations Report
- Center City Connector Next Steps
- 2019-2020 budget appropriation for Center City Connector design



Streetcar Operations Report

- Ordinance 124946
 - SDOT to submit a report to the Chair of City Council's Sustainability and Transportation Committee at least bi-annually on the operations of all operating streetcar lines.
 - Required metrics include:
 - Operating costs
 - Revenues
 - Ridership
 - Fare evasion
 - Reliability
- Last report was submitted in November 2018.



Ridership

- System-wide ridership up 18% in 2018¹
- Ridership increase in early 2019 over 2018

¹ As reported to the National Transit Database.



Ridership

- First Hill: 2018 Ridership up 31%
 - Increased year-over-year for first 3 years of operation
 - Q1 2019 ridership up 23% over 2018
- South Lake Union: 2018 Ridership down 4%
 - New bus service added
 - Decreased reliability due to construction and congestion
 - Q1 2019 ridership up 6% over 2018



Streetcar Spot Improvements

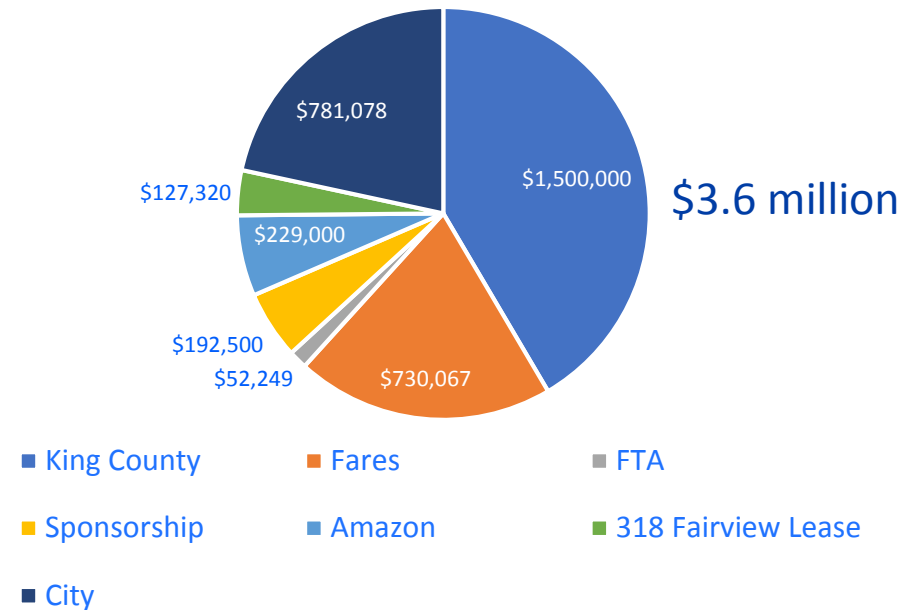
- SDOT continues to pursue ways to improve speed & reliability and safety on the streetcar
- Bicycle safety improvements:
 - 5 SLU treatments, 4 FHS treatments programmed for implementation
 - Additional treatments recommended for further study and analysis
- Speed and reliability improvements:
 - Terry Avenue streetcar-only lane
 - Fairview and Valley transit-only lane



2018 Operating Costs & Revenues - SLU

- Annual Revenue Hours – 14,250
- Operating costs – \$3.6 million
 - King County costs – 87% of total
- Fare revenue declined 6% in 2018
 - ORCA revenue represents 86% of SLU fares
- Farebox recovery – 20%
(% of operating costs covered by fares)

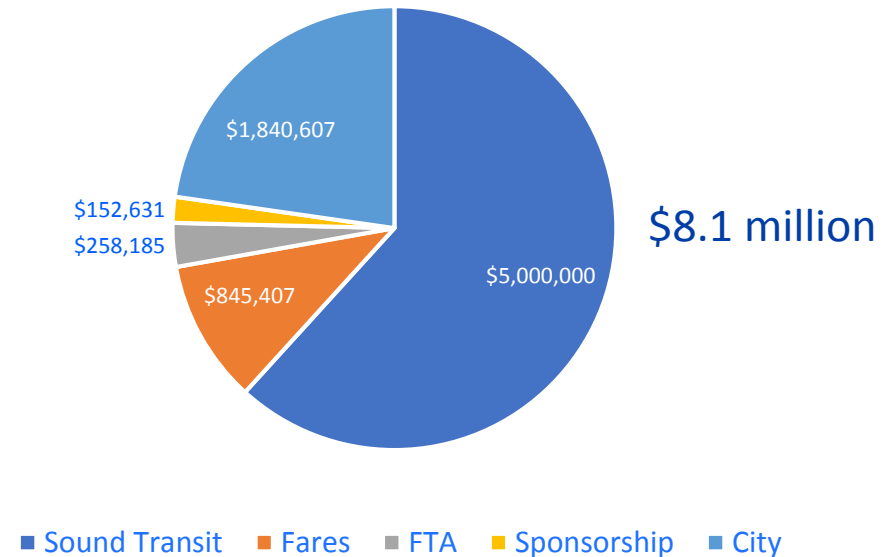
South Lake Union Streetcar Revenue
2018



2018 Operating Costs & Revenues - FHS

- Annual Revenue Hours – 28,300
- Operating costs – \$8.1 million
 - King County costs – 91% of total
- Fare revenue increased 10% in 2018
 - ORCA revenue represents 94% of FHS fares
- Farebox recovery – 10%
(% of operating costs covered by fares)
- Need more data to understand growth in fare revenue vs ridership

First Hill Streetcar Revenues
2018



Operating Costs – First Hill and South Lake Union

Annual Operating Expense and Revenue (\$millions)

	2019 Adopted	2020 Endorsed	2020 Proposed	2021 Projected	2022 Projected	2023 Projected	2024 Projected
Operating Expense	\$13.1	\$13.7	\$13.8	\$14.4	\$15.1	\$15.8	\$16.5
Operating Revenue	\$9.5	\$8.2	\$8.9	\$9.0	\$9.0	\$9.0	\$4.0*
City Investment	\$3.6	\$5.5	\$4.9	\$5.4	\$6.1	\$6.8	\$12.5

*Current agreement with Sound Transit runs through 2023

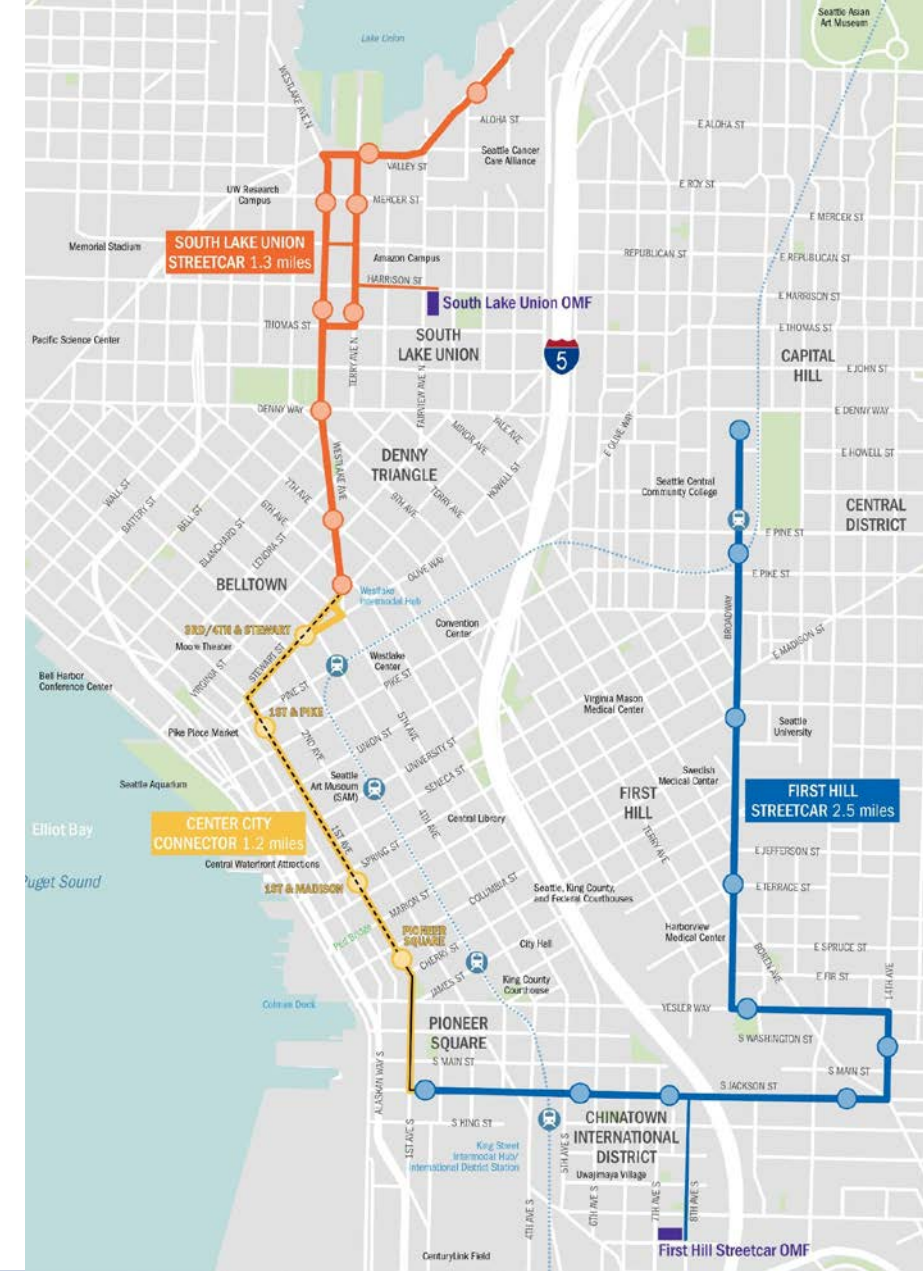
Governance Structure – New Interlocal Agreement

- County operates streetcar under an Interlocal Agreement (ILA) which expires December 31, 2019
- City and County are negotiating a new ILA that will:
 - Continue \$1.55 million annual County Contribution to SLU operations
 - Clarify the budget and invoicing processes
 - Transfer some City-performed maintenance functions to County
- Draft agreement for submittal to City Council anticipated in late summer 2019

Center City Connector

- Connect Center City Neighborhoods
- Connect Center City residents, employees, and visitors to the regional transit and ferry systems
- Add capacity to move people; FTA-required model indicates:
 - Increase avg. weekday ridership from 5,500 to 18,100 (2019*)
 - 10,300 daily boardings on First Ave

*Ridership forecasts in the FTA STOPS model were updated in 2018 to reflect current ridership on the SLU line. The projected year of opening was not changed with that update. New ridership forecasts for the revised year of opening (2026) will be estimated in 2020 and are expected to change with growth in households and employment.



Vehicle Contract

- Exact match to existing Seattle Streetcar vehicles no longer available
 - Vehicles under contract are approximately 9 feet longer and 25,000 lbs. heavier
- Stop Work Order issued April 4, 2018; expires September 9, 2019
- Options include:
 - Amend contract for new production schedule
 - Terminate contract and procure new contract



Status and next steps for design

- C3 First & Jackson to Stewart & Westlake (at 100% design):
 - Combine remaining utility relocations with track and civil plans
 - Evaluate risks and opportunities
- New design scope (from 2018 preliminary analysis):
 - Platform and tail-track modifications to integrate with vehicle
 - Maintenance facility design
 - Bridge strengthening
 - Areaway analysis

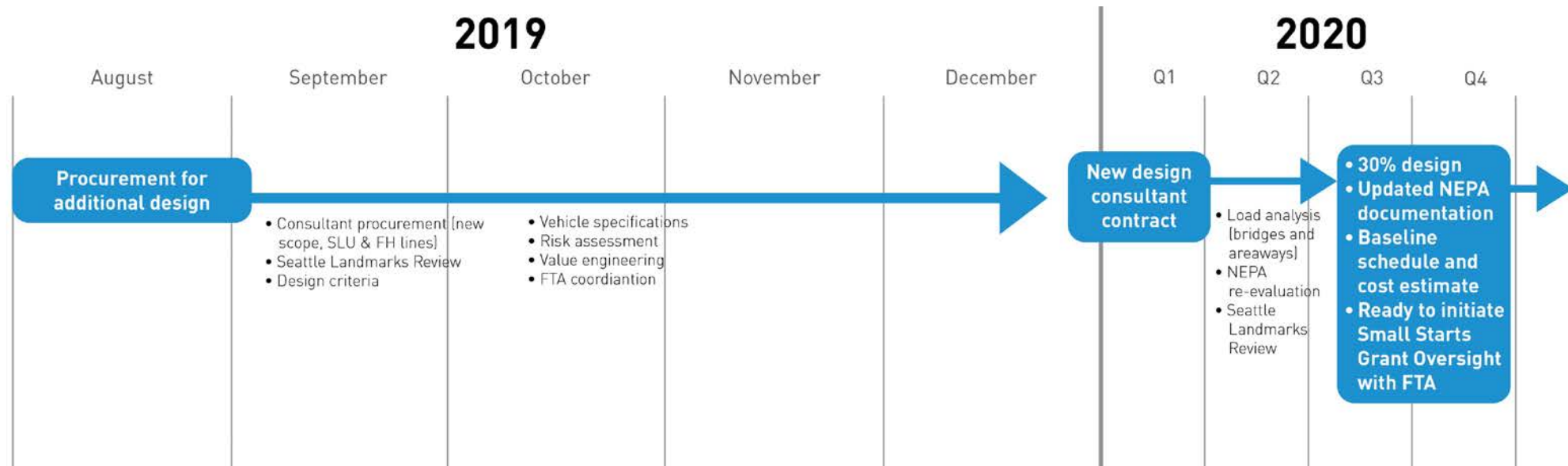


2019-2020 Budget Appropriation

- 2019 Adopted Budget limited to \$500,000 due to uncertainty
- \$9 million Budget Appropriation to fund activities in 2019 and 2020
 - Interfund Loan
 - Repaid with property proceeds, anticipated in 2020
- Activities –
 - Design Procurement
 - Structural analysis on bridges and areaways
 - Risk assessment and value engineering analysis
 - Advance design of new scope to 30%
 - Landmarks Board coordination for SLU OMF
 - NEPA update with preliminary design
- Outcome –
 - Updated schedule and cost estimate
 - Ready to initiate Small Starts Grant oversight process with FTA



Schedule 2019 - 2020



Next steps

Date	Activity/action
Summer 2019	Sustainability & Transportation Committee - 2019/20 appropriation ordinance and interfund loan ordinance
	City Council – 2019/20 appropriation ordinance and interfund loan ordinance
	SDOT issue RFQ for design services
Fall 2020	Updated Cost Estimate and Schedule

Questions?

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www.seattle.gov/transportation

