

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	3	B	1

Budget Action Title: Add \$300,000 of General Fund (Transportation Network Company Tax) and 1.0 FTE for SDOT to support implementation of the Transportation Equity Agenda; and cut \$300,000 of Finance General Reserve

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would add \$300,000 and 1.0 FTE Strategic Advisor 1 position to support implementation of the Transportation Equity Agenda in SDOT's Mobility Operations BSL. This Council Budget Action would also cut \$300,000 in Transportation Network Company Tax from Finance General Reserves.

SDOT's Transportation Equity program relies on Seattle Transportation Benefit District (STBD) funding and revenues from the Residential Parking Zone (RPZ) program. The Transportation Equity program manages the low-income transit access and vehicle license fee rebate programs authorized by STBD Proposition 1. In the 2018 Adopted Budget, Council added \$230,000 and a term-limited 1.0 FTE Strategic Advisor 1 to establish a Transportation Equity Work Group and to develop a Transportation Equity Agenda for the department. The work of the Transportation Equity Work Group was anticipated to

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be complete by the end of 2019, but the start of the work was delayed, and recommendations are now anticipated to be complete in Spring 2020. The Strategic Advisor 1 position was created as a term-limited temporary assignment through April 2021.

The 2020 Proposed Budget includes baseline STBD and RPZ funding for the Transportation Equity program, but it does not include any additional funding to implement the Transportation Equity Agenda. SDOT anticipates that these resources and carry-forward of the remaining portion of the \$230,000 will be sufficient to complete the work of the Transportation Equity Work Group. SDOT is waiting for the recommendations to be complete before identifying implementation steps and resource needs.

The intent of this Council Budget Action is to provide resources and staff to oversee implementation of the agenda and provide funding for recommendations that are not budget neutral, for example helping resource community organizations for community outreach. The Transportation Equity Agenda is anticipated to include recommendations for:

- (1) affordability, housing and displacement;
- (2) community engagement;
- (3) transit access;
- (4) transparency; and
- (5) safety.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce TNC revenue in FG Reserves		0	0	FG - FG000	FG - BO-FG-2QD00 - Reserves	00100 - General Fund	2020	\$0	\$(300,000)
2	Add funding for non-labor costs.		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	00100 - General Fund	2020	\$0	\$183,709
3	Pocket Adjustments		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	00100 - General Fund	2020	\$0	\$116,291
4	Pocket Adjustments	StratAdvsr1,General Govt	1	1	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	00100 - General Fund	2020	\$0	\$0