

Seattle Department of Transportation

2022 Proposed Budget Overview

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Seattle City Council Select Budget Committee

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City of Seattle

BUDGET SUMMARY (\$000s)

	2021 Adopted	2021 Revised *		2022 Proposed	
General Fund Appropriation	\$56,657	\$60,682		\$71,348	
Change from 2021 Adopted		\$4,025	7.1%	\$14,691	25.9%
Change from 2021 Revised				\$10,666	17.6%
Other Appropriation	\$579,973	\$1,068,424		\$646,942	
Change from 2021 Adopted		\$488,451	84.2%	\$66,969	11.5%
Change from 2021 Revised				(\$421,482)	(39.4%)
Full-time Equivalents (FTEs)**	959.0	959.0		1,116.5	
Change from 2021 Adopted		0.0	0.0%	157.5	16.4%
Change from 2021 Revised				157.5	16.4%

* 2021 Revised column is based on the financial plans for all funds managed by SDOT, plus REET; for all other funds, it is based on the budget currently legislated. The increase compared to 2021 Adopted is primarily due to carryforward from 2020.

** 2.0 FTE of the positions proposed to be added are with the Office of the Waterfront to support ongoing efforts.

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 1/6

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
1	Parking Enforcement	General Fund	\$18,446	100%	120.0	CB120148
	Transfer of the Parking Enforcement Officer (PEO) unit budget from the Seattle Police Department and Community Safety and Communications Center to SDOT, including \$800,000 for special event overtime. Includes the transfer of 120 Parking Enforcement Officer program positions and funding for 3 support staff.					
2	Citywide Integrated Transportation Plan	General Fund	\$2,500	100%	0.0	
	This item funds a new citywide transportation plan that integrates our transportation modes (including pedestrian, bike, transit, and freight) into a single plan to address the City's key priorities: equity, climate action, safety, and stewardship. In alignment with the Comprehensive Plan update, we will work with community to create a vision for how our streets achieve mobility, access, and public space needs. These planning efforts will identify future project and program priorities; develop integrated funding strategies to meet the capital and maintenance needs of Seattle's transportation network; and inform a potential transportation funding package to replace the expiring Levy to Move Seattle (expiring in 2024).					

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 2/6

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
3	Bridges (O&M and Capital)	Real Estate Excise Tax (REET)	\$5,252	100%	0.0	CB120042
		Seattle Transportation Benefit District (STBD)	\$1,890	100%	2.0	
<p>Funds the replacement of mechanical/electrical components for three of the City's moveable bridges (University, Ballard, and Spokane) and support rehabilitation work on the 4th Avenue South bridge. Also leverages the new \$20 Vehicle License Fee to fund development of a Bridge Maintenance Business Process Upgrade (BPU) and bridge maintenance planning, a critical element of the 2020 Bridge Audit recommendations. Full execution of the BPU requires funding for consultant support and the addition of 2.0 FTE on an ongoing basis.</p>						
4	New Vehicle License Fee (VLF) Spend Plan	Seattle Transportation Benefit District (STBD)	\$5,838	100%	0.0	CB120042
<p>Continues funding for programs identified as priorities meeting SDOT's and external stakeholders' goals for the use of the New \$20 Vehicle License Fee (VLF) in the STBD fund. Major themes of internal prioritization and external outreach are: Equity, Safety, Maintenance, and Mitigating Climate Change. The selected programs make progress toward improving these areas through maintaining existing assets by investing in improving bridges, expanding funding to Vision Zero, sidewalk repairs, bike lane sweeping, transportation planning, and other bike, pedestrian and safety maintenance activities. Item #2 previous slide includes the VLF Spend Plan's bridge funding package.</p>						

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 3/6

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
5	Recovering with Sustainable and Equitable Transportation (ReSET) *	General Fund	\$550	100%	0.0	
		Unrestricted Cumulative Reserve Fund	\$250	100%	0.0	
<p>This item funds public space projects aimed at supporting equitable and vibrant recovery in Rainier Beach and South Beacon Hill through a series of pedestrian, transit access, and livability improvements. This investment would focus on spaces that bring people together to support community recovery. Project work includes street lighting improvements, pedestrian paving projects, crosswalks, curb ramps, and more.</p>						
6	Seattle Transit Measure (Prop 1)	Seattle Transportation Benefit District (STBD)	\$17,534	59%	1.0	CB119833 (Prop 1)
*	<p>The Proposition 1 voter approved initiative went into effect in April 2021. The increase in appropriation reflects a full year of sales tax revenues and forecasted economic growth. This program is funded through a 0.15% sales tax for enhanced King County Metro service, transit-related capital improvements, transit access programs, and emerging needs. The new FTE is involved in all planning and budgeting activities for the STBD and manages the ORCA Opportunity and low-income access to transit programs.</p>					

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 4/6

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
7	Sound Transit Programs	Transportation Fund	\$691	13%	2.0	
	Increases funding to represent the City’s interests for the West Seattle/Ballard Link Extension (WSBLE) light rail project being delivered by Sound Transit. Adds 2.0 FTE to coordinate the City’s overall representation on the project and the interests of all City departments affected by the proposed alignment; one of the positions is funded by Sound Transit. This item also continues funding for community outreach efforts which will be critical to the successful mitigation of the alignment’s impacts to Seattle neighborhoods.					
8	Center City Connector	General Fund	\$2,400	100%	0.0	CB119932
	The Center City Connector (C3) is a proposed capital project to build a new streetcar connection between the two existing City-owned streetcar lines, First Hill and South Lake Union. Effectively on pause since April 2018, these resources would fund a project review and update to inform decision-makers in assessing how to proceed with the project. The review includes review of critical design and feasibility factors, mitigation and coordination with Sound Transit's West Seattle/Ballard Link Extension (WSBLE) project, and funding options. This funding is backed by Transportation Network Company (TNC) revenues within the General Fund.					

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 5/6

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
9	Duwamish Valley – 8 th Ave S Pedestrian Improvements	Unrestricted Cumulative Reserve Fund	\$1,750	100%	0.0	Resolutions 31567 and 31681
	This is part of a package of investments that expand the Duwamish Valley Program for 2022. The expanded program is intended to increase opportunities for youth and provide community and economic development in accordance with the Duwamish Valley Action Plan . This corridor improvement will link the Georgetown community to its only waterfront access by improving 8th Ave S and the street-end Gateway Park North, including pedestrian safety, natural drainage, and open space.					
10	Social Justice	General Fund	\$484	50%	0.0	SDOT-3-B-1 (2020 CBA)
	This item funds two programs that support the City's commitment to social justice. (1) Climate impacts - \$300,000 supports development of SDOT's Climate Implementation Plan and enhances SDOT's Climate & Congestion impact calculator. (2) Transportation Equity - \$184,000 to transition the non-Labor portion of SDOT's Transportation Equity Workgroup into an ongoing program. This program seeks to improve how SDOT makes decisions through increased engagement and inclusion, particularly among BIPOC and vulnerable communities. This funding is backed by Transportation Network Company (TNC) revenues within the General Fund.					

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 6/6

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
11	RV and Encampment Response	Commercial Parking Tax	\$100	10%	0.0	
		General Fund	(\$556)	100%	0.0	
<p>This item transfers \$556,064 to SPU to support enhanced RV remediation in the right-of-way (ROW). This program was established in 2018 to help manage trash and abandoned RVs on city streets. This item also increases SDOT’s annual payment to Seattle Parks and Recreation (SPR) by \$100,000 for obstruction removals in ROW areas, including the cleaning of unsanctioned encampments on parklands and in the ROW. SPR coordinates with SDOT and SPU, facilitates the City’s obstruction process, and prioritizes sites for Multi-Department Administrative Rules (MDAR) removal based on hazards and other site conditions.</p>						
12	CIP Realignment	Transportation Fund	\$41,688	11%	0.0	
<p>Aligning the Capital Improvement Program (CIP) with the current spending plan for each project – a technical process of shifting each project’s budget to the year when funds are anticipated to be spent – allows SDOT to communicate capital budgets through the annual budget process with more transparency and consistency to Council and the general public. This is a best practice already used by SPU and SCL. The effects of this process are: \$73.6 million unspent capital budget in 2021 will be reduced; \$41.7 million will be reappropriated to the 2022 budget; and \$29.3 million will be reappropriated to 2023-2027 budget.</p>						

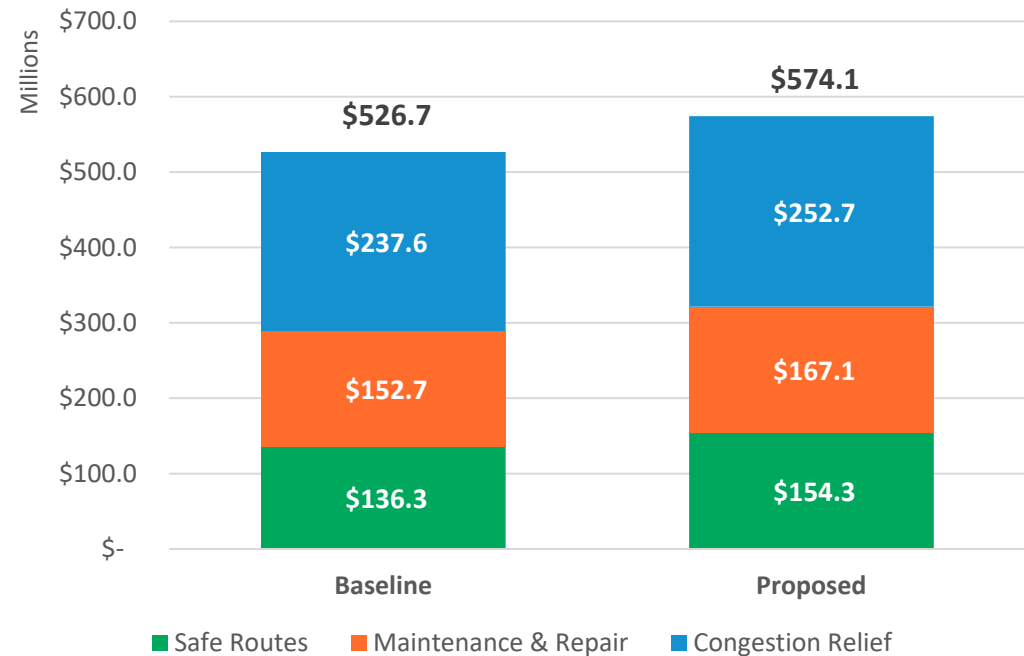
MOVE SEATTLE 2022-2024 PROPOSED BUDGET

Proposed budget for fiscal years 2022-24 increased by \$47.4M, or 9.0%, primarily due to CIP realignment

Category specific increases from baseline:

MSL Category	Proposed Change (millions)	% Change
Safe Routes	\$ 17.9	13.2%
Maintenance & Repair	\$ 14.4	9.4%
Congestion Relief	\$ 15.1	6.4%
Portfolio Total	\$ 47.4	9.0%

2022-24 Baseline Vs. Proposed Budget, by Category



RACIAL EQUITY

SDOT's budget advances racial and economic equity in three primary areas:

1. Building and maintaining transportation assets, and planning for and managing the public right of way, in ways that advance equity.
2. Contracting and purchasing with Women- and Minority-owned Business Enterprise (WMBE) firms.
3. Advancing the Race and Social Justice Initiative internally and building a diverse and inclusive workplace.

QUESTIONS?
