

STBD Proposition One Budget Amendment



STBD Proposition 1 Timeline

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| November 2014 | Prop 1 approved by voters <ul style="list-style-type: none">▪ \$60 vehicle license fee (VLF)▪ 0.1% sales tax |
| February 2015 | STBD Appropriated Prop 1 Revenues |
| Spring 2015 | Begin revenue collection |
| June 2015 | <ul style="list-style-type: none">▪ First Metro transit service purchase▪ Begin issuing VLF rebates▪ Begin increasing access to ORCA LIFT |
| September 2015 | Second Metro transit service purchase |

2015 Proposition 1 Budget

Fiscal Year Revenues

Sales Tax - 0.1%	\$17,228,134
VLF - \$60	\$15,258,692
Total Revenues	\$32,486,826

SDOT Expenses

Appropriations in STBD Resolution 17

Transit Service	\$13,500,000
Regional Partnerships	\$3,000,000
Low-Income Fare Access	\$2,000,000
Vehicle License Fee Rebate	\$4,000,000

Anticipated STBD Appropriation

3 Month Continuing Appropriation for Transit	\$8,500,000
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Total Expenditures	\$31,000,000
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Ending Fund Balance	\$1,486,826
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Funding from SDOT to Human Services

Administration of VLF Rebate & Access to ORCA LIFT	\$278,000
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2015 Proposition 1

Position Authorization

- SDOT Positions in new Transit Division
 - 1 Strategic Advisor 2 Exempt
Audit Metro, provide transit data, prevent supplantation
 - 1 Senior Transportation Planner
Manage transit service planning, scheduling, and public relations
- HSD will use vacant positions to enroll people in rebate program and ORCA LIFT
Program Intake Representatives, Manager 1, Program Supervisor, Admin Spec I

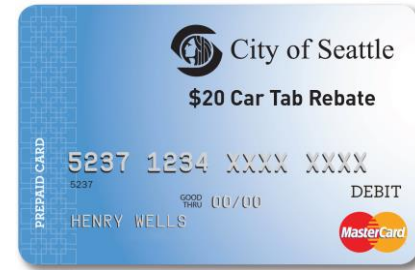
June 2015 Transit Service

- 110,000 hours
- Marketing/Advertising campaign
- 3 routes added to 10-12 minute network
- 4 routes with significantly expanded 15-minute service
- 15 routes with significantly improved service frequency

September 2015 Transit Service

- 115,000 additional hours
- First phase of 21,600 hour King County Metro/Seattle Regional Partnership
- 1 route added to 15-minute network
- 8 routes with significantly expanded service frequency
- 18 routes with significantly improved service frequency

VLF Rebate Program



- Eligibility: at or below 45% of median Seattle household income
- Estimated 51,000 annual applicants at full implementation
- SDOT will administer program
- SDOT will contract with HSD for income eligibility verification
- Combined VLF and UDP application process
- HSD will issue rebates to those who apply in person
- SDOT will mail rebates to those who apply by phone, mail, or online
- Rebate is a \$20 debit card from Wells Fargo
- Program will be operational in mid to late June

Increase Access to ORCA LIFT

- ORCA LIFT is a Metro Program
- Eligibility: at or below 200% Federal Poverty Level
- 2015 Budget:
 - Market and Promote ORCA LIFT: \$500,000
 - Community Transportation Ambassadors: \$161,000
 - Distribute \$6 Pre-Loaded ORCA Cards: \$31,500
 - 500/month for ambassador program
 - 250/month for HSD to distribute
 - Funding for HSD staff to enroll people in ORCA LIFT: \$26,300
 - Currently Evaluating Items for “Phase 2” and Options for 2016 Budget