

Seattle Department of Transportation

SEATTLE TRANSIT MEASURE 2022 PERFORMANCE REPORT



Seattle
Department of
Transportation



ORCA LIFT Enrollment



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Reading this Report

This report details 2022 programmatic activities and financial information for the Seattle Transit Measure or "STM". The Seattle Transit Measure was passed in November 2020 and replaces the 2014 Seattle Transportation Benefit District Proposition 1 (which expired at the end of 2020). This report focuses on the second full year of programming funded under the Seattle Transit Measure. This year, we spotlight the innovative work of the Transportation Access Program (TAP).

Supporting Implementation of SDOT's Transportation Equity Framework (TEF)

SDOT's Transportation Equity Framework (TEF) and its implementation plan is a roadmap for SDOT decision-makers, employees, stakeholders, partners, and the greater community to collaboratively create an equitable transportation system. The TEF sets forth a path grounded in community needs and visions to transform our transportation system into an asset that is truly equitable by defining values and strategies to carry the work forward. The TEF implementation plan was developed by the Transportation Equity Workgroup and SDOT staff and includes over 200 tactics focused on equity and a timeframe for implementing them. Throughout this report, we call out specific tactics by number and include their language in the sidebar. STM funding has and will continue to align with the TEF values and support implementation of TEF tactics.



Dear Seattle,

As your mayor, one of my top priorities is ensuring Seattle residents and visitors can access safe, reliable, and affordable transportation options. Transportation opens new doors and opportunities for everyone in Seattle. We need the kind of expansive and coordinated transit system that connects people to the places they want to go and lives up to this city's innovative spirit. Central to this goal is increasing frequency and safety of transit service, creating more transit options, and improving connections between transit and walking, rolling, and biking.

It is clear Seattle residents support transit, too. In 2020, Seattle voters again chose to invest in frequent, reliable, affordable transit by passing the Seattle Transit Measure (STM), formerly known as the Seattle Transportation Benefit District – Proposition 1.

Thanks to the STM, Seattle invests approximately \$50 million each year through 2026 in transit service, transportation access and fare reduction programs, transit capital improvements, and other efforts to address emerging needs. This includes centering people in our community who rely on transit the most and responding to the lasting effects of the pandemic.

In 2022, programs and projects funded by this measure worked hand-in-hand with other City and regional initiatives to meet these goals. Together, we provided free, unlimited ORCA cards to more than 2,200 essential workers in neighborhoods most affected by the pandemic, saving each person about \$726 in transit expenses. Nearly 2,000 Seattle Housing Authority residents received unlimited ORCA cards as part of a pilot program which has since expanded in 2023.

Thanks to Move Ahead Washington, a statewide transportation funding package, youth 18 and under ride transit for free in Washington state. We continue to do our part to support Seattle's youngest residents with subsidized transit passes for Seattle Promise Scholars 18 and over and a youth ambassador program to support engagement with regional transportation systems. These supplement the new connections we're building to make it safer and easier for students to walk, roll, and bike to school through our city's Safe Routes to School program.

Thank you, Seattle, for making transit a top priority. Together, we are ensuring that people traveling to work, school, community services, and recreation can do so throughout the day, every day. As **One Seattle**, we will continue to foster a transit network that builds community, increases opportunities, and works seamlessly to connect you to the people and places that are most important to you.

Mayor Bruce Harrell



Dear Seattle,

Please join me in celebrating another major year of investment in Seattle's transit network. Personally, since I moved to Seattle without a car in September 2022, I've been traveling around town relying frequently on the RapidRide C, RapidRide E lines, as well as Routes 40, 62 and 70.

The Seattle Transit Measure (STM) is helping us create a city that runs on frequent, convenient, reliable, and accessible transit. This is one of many initiatives across the Seattle Department of Transportation that help us become a more walkable, bikeable, transit-friendly, and climate-resilient city.

We know that people who have limited access to transit are often the ones who rely on it the most. That is why our investments are focused in areas traditionally underserved by government in the past, and we continue to refine how we invest resources to meet our robust equity goals. Thanks to your investment in the STM, in 2022 we reduced cost barriers to transit, introduced people to new transit options through community-centered programming, made transit stops safer for passengers, improved bus reliability through transit-only lanes, and more. Across our Transportation Access Programs, we have helped people save almost \$4.8 million collectively on transit costs.

This is on top of the more than 3,200 additional weekly transit trips we made possible, particularly in historically and currently disadvantaged communities.

The STM also allows us to respond to emerging needs with nimble actions. During the West Seattle High-Rise Bridge closure, we invested in more transit and West Seattle Water Taxi service to keep people moving on and off the peninsula efficiently by transit. When the Spokane St Swing Bridge was closed after an ice storm in late-2022, we tapped into STM funds again to quickly respond with temporary free bus and water taxi rides.

We also seek out opportunities for innovation. In the coming years, we will improve passengers' experience accessing digital transit information, and invest in ways to reward people for taking transit. We are also evaluating the effect of free transit on employment outcomes for low-income workers to help inform future STM investments.

As a department, our work is grounded in the Transportation Equity Framework (TEF) – our roadmap for collaboratively creating an equitable transportation system. We remain accountable to the TEF in our transit efforts.

Together, these investments support our long-term vision, the Frequent Transit Network, focused on interconnected, daily, all-day, frequent and reliable transit service. Thank you for helping us make Seattle a place where transit is a safe, sustainable, equitable option to get you where you need to go.

Greg Spotts, Director

ACKNOWLEDGMENTS

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PARTNER THANK YOUS

Alliance for Pioneer Square
City of Seattle Department of Education and Early Learning
City of Seattle Department of Neighborhoods – Community Liaisons
City of Seattle Human Services Department – Seattle Youth Employment Program
City of Seattle Voters, Residents, and Workers Commute Seattle
Friends of Little Saigon
Hello Othello
Hopelink

Rainier Beach Merchants
Seattle Chinatown International District Preservation and Development Authority
Seattle Colleges
Seattle Housing Authority
Seattle Public Schools
Seattle-King County Public Health Department
Solid Ground
University of Notre Dame Lab for Economic Opportunity
Uplift Northwest

SDOT MISSION, VISION, CORE VALUES

SDOT VISION

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

SDOT MISSION

Our mission is to deliver a transportation system that provides safe and affordable access to places and opportunities.



SDOT CORE VALUES

Equity

We believe transportation must meet the needs of communities of color and those of all incomes, abilities, and ages. Our goal is to partner with communities to build a racially equitable and socially just transportation system.

Safety

We believe everyone should be able to move safely throughout the City. Our goal is to create safe transportation environments and eliminate serious and fatal crashes in Seattle.

Mobility

We believe transportation choices are critical to accessing opportunities. Our goal is to build, operate, and maintain an accessible transportation system that reliably connects people, places, and goods.

Sustainability

We believe environmental health should be improved for future generations through sustainable transportation. Our goal is to address the climate crisis through a sustainable, resilient transportation system.

Livability

We believe transportation is essential to supporting daily life. Our goal is to manage our streets and sidewalks in a way that enriches public life and improves community health.

Excellence

We believe in exceeding the expectations of the communities we serve. Our goal is to build a team committed to excellence and equipped with the skills to meet the challenges of today and tomorrow.

Executive Summary – STM By The Numbers—Year Two

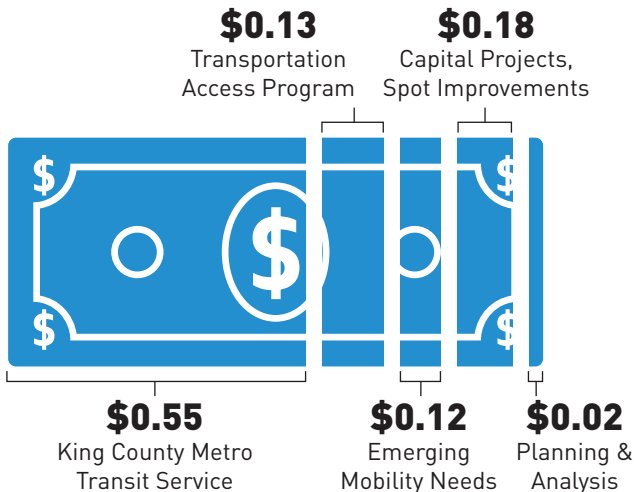
WHAT IS “STM”?

The **2020 Seattle Transit Measure (STM)** is a voter-approved program to fund increased King County Metro transit service and additional transit programs for Seattle residents, workers, and visitors. Funded by a **0.15% sales tax**, the program collects on average over **\$50 million annually** over six years (2021 - Q1 2027) to improve **transit service and access**. STM funding promotes the following key SDOT values and goals: Frequent Bus Service, Equity, Transit Access, and Stewardship.

Stewardship

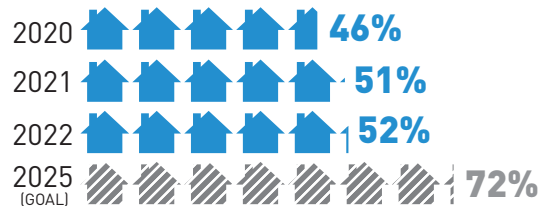
SDOT works to ensure voter intent is carried forward into STM-funded programs. The budget snapshot below reflects voter intent that the majority of STM funds go to investments in Metro transit service.

STM Spending Breakdown in a Typical Year, per Dollar 2021 - 2026



Frequent Bus Service & Transit Access

Households within a 10-minute Walk of 10-minute or better Transit Service 2020-2022

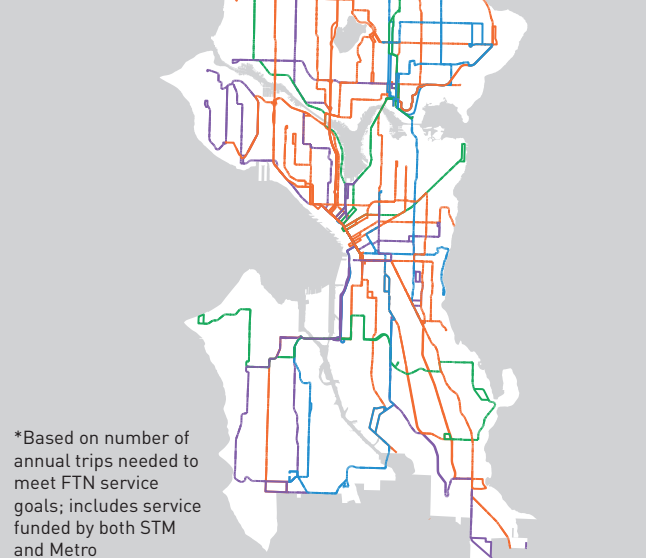


This metric held steady in 2022, which was expected given the lengthy transit service recovery from the COVID-19 pandemic.

Frequent Bus Service

Improve service on Frequent Transit Network (FTN) routes to meet target frequency goals.

Seattle Frequent Transit Network Percent Completion* July 2022



*Based on number of annual trips needed to meet FTN service goals; includes service funded by both STM and Metro

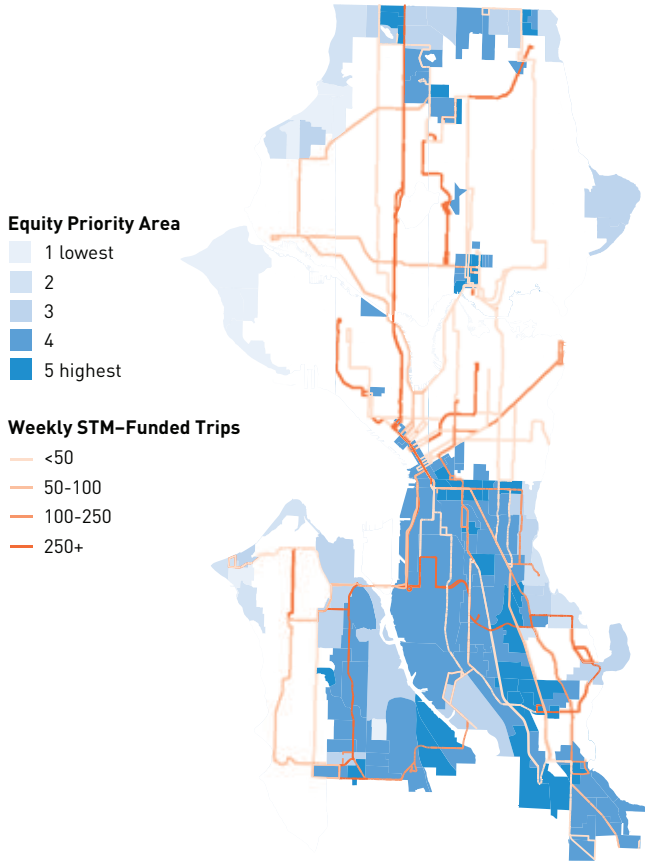
Progress Toward FTN Target	FTN Target		
	Very Frequent	Frequent	Local
100%	7, 36, D Line, E Line	1, 5/16, 2/13, 8, 10, 12, 14, 20, 21, 31/32, 45, 49, 60, 62, 75, 106, 124, 345/ 346, 372	
95%+	3/4, 44, 120, C Line		24/33, 28, 107, First Hill Streetcar**, SLU Streetcar**
85%+	40, 70	11, 50	73
70%+	48, 65, 67		27, 79, 125

Bold: Improvement compared to 2021

**The First Hill and SLU Streetcar are not funded by the STM.

STM Weekly Investment by Route Equity Priority Areas 2022

Routes with STM investments and Equity Priority Areas (based on the proportion of residents who are BIPOC, low-income, foreign-born, disabled, or who have limited English proficiency)



Access to Transit

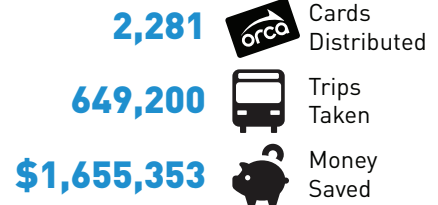
Improvements in the streetscape

- 1** Project to improve safety for pedestrians and riders
- 3** Planning projects to expand access for multimodal users
- 3** Projects to upgrade bus stops and improve rider amenities
- 4** Projects to enhance street operations for transit
- 15** Routes benefit from these improvements

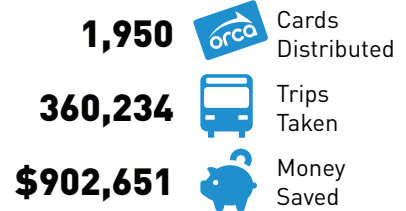


Equity and Transit Access

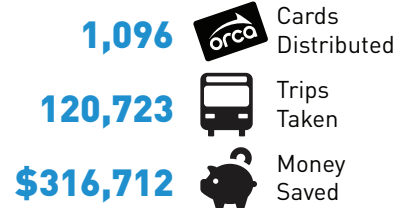
Recovery Card Program Performance



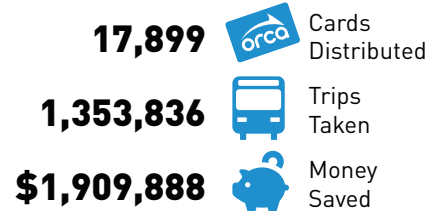
ORCA Opportunity Seattle Housing Authority Performance



ORCA Opportunity Promise Scholars Performance¹



ORCA Opportunity Youth Performance²

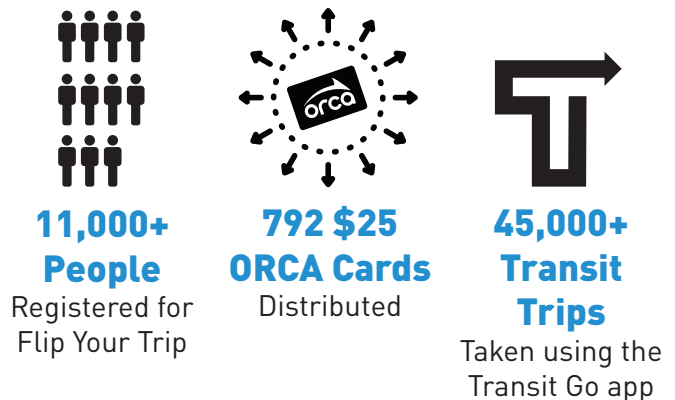


¹330 participants were added in or after August 2022 - the rest were added August 2021.

²We pay a discounted rate for these rides (mostly \$1-\$1.50 per ride) and these numbers are for Jan 2022 - Aug 2022, before Free Youth Fares took effect.

Access to Transit

West Seattle Bridge Flip Your Trip Campaign



INTRODUCTION



STM PROGRAM OVERVIEW

The 2020 STM is a six-year voter-approved measure to fund improved transit service and access throughout Seattle. STM builds on and replaces a voter-approved measure passed in 2014 (the Seattle Transportation Benefit District Proposition 1, or “STBD”) which expired at the end of 2020. STM is funded through a 0.15% sales tax and generates on average over \$50 million annually into early 2027 to invest in transit mobility (slightly less than the previous measure). STM funds can be spent across four types of activities: transit service, transportation access and fare programs, transit capital improvements, and addressing emerging needs. Transit service

is at the core of the program, as one of STM’s core functions is to enhance and grow Seattle’s transit network. STM’s establishing ordinance stipulates that funding of transit service shall be a majority of the yearly expenditures starting in 2022 for the life of the measure – underlining the central focus of STM on fixed route transit service investments.

TRANSIT SERVICE

STM’s primary purpose is to purchase additional transit service from King County Metro (Metro) through the addition of trips on existing routes, either to improve frequency of service or extend service span later into the night or earlier in the morning. STM can directly invest in routes with

more than 65% of their stops within the city, as well as in any current and future RapidRide route that serves Seattle. Seattle’s FTN, as presented in Seattle’s 2016 Transit Master Plan, establishes three different categories of routes: Local, Frequent, and Very Frequent. By day of week and time of day, the FTN sets clear frequency targets that the STM team uses to compare to current service levels on Seattle routes. The FTN focuses on service that is frequent, all-day (18- to 24-hour service span), and every day of the week. Simply put, the FTN provides a concrete vision which allows the STM team to create a list of desired service investments and the prioritization methodology ensures that the investments place equity goals front and center. A major accomplishment of the STM program in 2022 was to establish and document an equity-focused transit service investment prioritization methodology.

While STM funds can only be used for transit service operated by Metro, STM works closely with all transit agencies in the region to help deliver a functional and integrated transit system. There are seven transit agencies/ services that provide service to, from, and within Seattle, including:

- **King County Metro:** provides both peak-only and all-day service throughout Seattle and the rest of King County, as well as Water Taxi service between West Seattle/ Vashon Island and Downtown

- **Seattle Streetcar:** a City of Seattle-owned, King County Metro-operated system that serves Capitol Hill, First Hill, Chinatown/ International District, Downtown, and South Lake Union
- **Sound Transit:** provides Link light rail in Seattle, Sounder commuter trains from north and south into the city, and commuter bus service around the region
- **Monorail:** a legacy system connecting Seattle Center to Downtown, owned by the city and operated by Seattle Monorail Services
- **Community Transit:** provides commuter bus service, between Snohomish County and both Northgate and Downtown
- **Washington State Ferries:** provides passenger and vehicle ferry service throughout the Puget Sound region (the largest ferry system in the country)
- **Kitsap Transit:** provides commuter foot-ferries to and from Downtown

TRANSPORTATION ACCESS PROGRAMS

STM’s Transportation Access Program (TAP) advances safe, affordable, and equitable access to public transportation by reducing cost barriers to transit and providing community-centered programming to diverse Seattle populations (TEF 31.3, 31.5, 34.1). TAP programs include long-standing activities such as distributing fully subsidized ORCA cards to students that are part of the Promise Scholars Program and providing cards to Seattle Housing Authority residents. The TAP team is always looking for ways to inform

TEF Value: Mobility & Transportation Options

Tactic 31.3: Develop and continue to support targeted transportation options for older adults and people living with disabilities, and identify stable funding source; include learnings and results from the Inclusive Mobility On-Demand grant.

Tactic 31.5: Building on the work of the Youth Ambassadors Program, identify new and leverage existing mobility and transportation programming to engage with youth and young adults; opportunity to partner with youth on climate action and build a workforce channel for young adults into SDOT.

Tactic 34.1: Ensure revenue is prioritized and directly invested in reliable, safe, affordable public transportation and other benefits for Black, Indigenous, and People of Color (BIPOC) community members so we can invest in low-income transportation options and prevent the need for fare and/or law enforcement.

the development of new programs with research and community engagement. Once a clear need and program scope is confirmed, the TAP team moves programs through an established pathway from pilot phase to permanent program using data collection and impact evaluation. This report focuses on some of the recent work of TAP and the methodologies the team has developed later in this report.

EMERGING MOBILITY NEEDS

The “Emerging Needs” category was a new addition to the STM ordinance and sets aside funds to respond directly and nimbly to ongoing mobility needs arising from emergency situations. The ordinance specifies that up to \$9 million may be “used annually to support emerging mobility needs related to COVID-19 response and recovery, and closure of the West Seattle High Bridge.” Emerging Needs widens STM’s investment portfolio to include such programs as first-last mile connections to transit, Transportation Demand Management (TDM), and innovative partnerships with Metro. In 2022, STM funded additional transit service and TDM programming to support communities impacted by the West Seattle Bridge closure. When the high bridge re-opened on September 17, 2022 after 2 ½ years, STM staff were able to shift focus to other activities that support COVID-19 recovery and innovative transit supportive programming.

TRANSIT INFRASTRUCTURE

Transit capital projects are a small but growing part of STM’s portfolio. STM is used to supplement the SDOT’s Transit Spot Improvement Program, a Levy to Move Seattle funded program. This program focuses on small-scale, tactical interventions such as signal adjustments, bus stop enhancements, and improvements to pedestrian access to transit. STM also contributes funding to larger, more comprehensive corridor projects. These types of projects can bring more impactful changes to routes that maintained high ridership throughout the COVID-19 pandemic, and for riders whose continued ridership is more likely to depend on providing efficient and reliable transit service.

BRIEF HISTORY OF STM

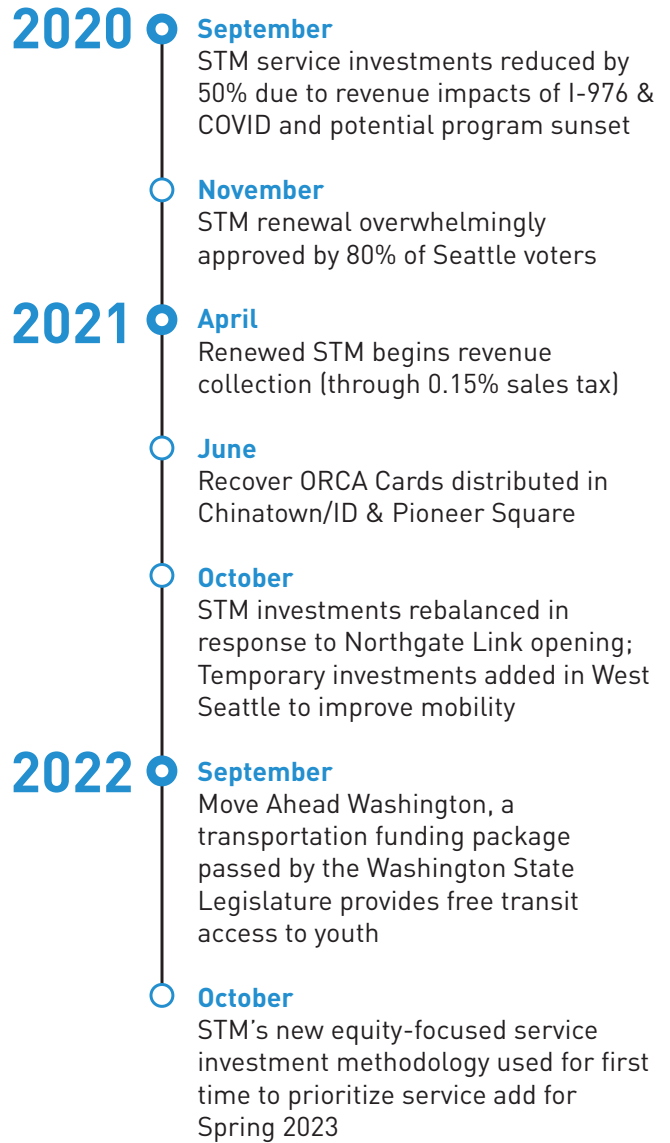
As the 2008-2009 recession lingered, King County Council voted to place a transit and transportation funding measure on the April 2014 countywide ballot. This ballot measure included a 0.1% sales tax and \$60 vehicle license fee (VLF), funding mechanisms available to the county through the King County Transportation Benefit District. The measure ultimately failed, with 45% of countywide voters voting in favor. Seeing that 66% of Seattle residents voted in favor of the County measure, the Seattle City Council voted to place a city-only version of the measure on the November 2014 ballot, funded by a 0.1% sales tax and \$60 VLF, but focused exclusively on funding transit service and transit supportive programs. The city-only measure, officially the Seattle Transportation Benefit District Proposition 1 (or STBD Prop 1), passed with 62% of Seattle voters in favor. STBD Prop 1 funded a significant increase in transit service in Seattle from 2015 to 2020, peaking at just under 350,000 annual service hours on King County Metro routes operating mostly within Seattle’s city limits, an investment equivalent to 8% of Metro’s countywide service network.

As STBD Prop 1 approached its expiration in December 2020, the COVID-19 pandemic in early 2020 sent profound ripples through the world of public transportation as ridership patterns changed almost overnight. In addition, voter initiative 976 (I-976) had just been approved by statewide voters, which removed the program’s ability to collect and spend the \$60 VLF which had historically been responsible for almost half of the program’s income. While the Washington State Supreme Court ultimately overturned I-976, the uncertainty of VLF as an eligible revenue source limited the City of Seattle to considering a sales tax only measure to replace STBD. Despite these challenges, a city-only renewal measure (funded by a 0.15% sales tax) was placed on the November 2020 ballot and approved by nearly 80% of Seattle voters. This new measure - Seattle Transit Measure or “STM,” - continued the same programming initiated under the previous STBD Prop 1. This included transit service investments,

capital projects, and low-income access to transit program, as well as the new emerging needs category which includes funding to respond to acute mobility needs throughout Seattle (such as the long-term closure of the West Seattle Bridge). Transportation advocates recognized that adding new funding categories could impact the program’s original intent of funding transit service in Seattle and successfully lobbied for a provision that requires at least 50% of STM funding in any given year to be spent on transit service investments. STM’s expiration is set for April 1, 2027.

Through STM, the city was able to preserve 180,000 annual hours of service investments, funded by sales tax, but needed to reduce overall investment due to decreased resources compared to the 2014 measure. This realignment of transit service investments came at a time when ridership was still relatively low on King County Metro routes due to the COVID-19 pandemic. In Fall 2020, Metro’s system carried between 120,000 and 140,000 riders per day, compared to over 400,000 pre-pandemic. STM preserved investments on routes used by those who need transit service the most. The focus was on all-day service that maintained high ridership during the pandemic, such as the RapidRide E Line, C Line, and Routes 7, 40, and 120. More information on SDOT’s use of STM in the response to the pandemic can be found in the [Seattle Transit Measure Year 1 Performance Report](#).

STM Timeline Sept 2020 - Oct 2022



TRANSIT SERVICE AND STM INVESTMENTS



The Seattle Transit Measure was renewed in November 2020 with 80% voter approval, showing that Seattle voters strongly support high quality, frequent transit service. The STM Ordinance also recognizes that recovery from the COVID-19 pandemic will include a variety of transit supportive activities. The STM program is tracking transit ridership growth, progress towards achieving the Frequent Transit Network vision, and the challenges that transit agencies face as they rebuild after the pandemic.

TRANSIT SERVICE CHALLENGES AND TRENDS

STM was approved during a period when COVID-19 was creating massive challenges for transit agencies across the United States (US). In the graph below, estimated ridership is shown as a percentage of pre-pandemic levels for the entire U.S., Pacific States (CA, OR, WA, and HI), and Seattle. Ridership in the Seattle area had rebounded at a slightly lower rate than the national average. However, this high level view is a lot more nuanced when looking at specific geographic areas and look at ridership by time of day and day of week.

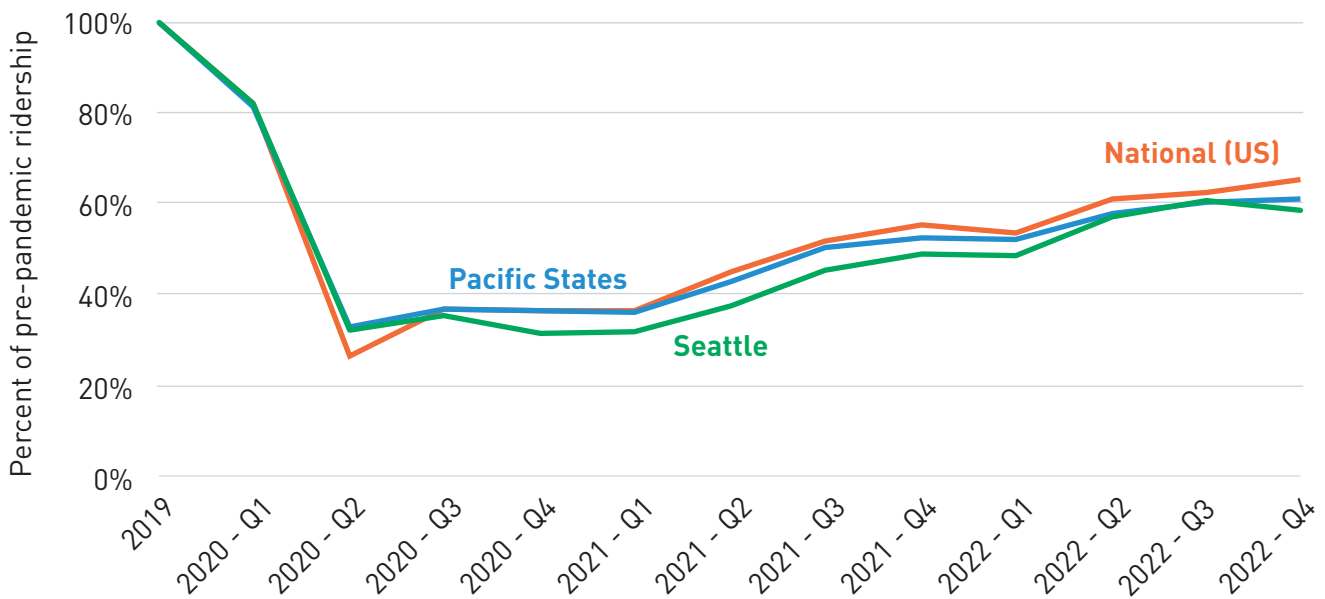


Figure 1: Transit response to COVID-19: Estimated ridership as a percentage of pre-pandemic levels in three geographic areas. Source: <https://transitapp.com/APTA>

With the onset of the COVID-19 pandemic, Metro ridership in Seattle dropped by 50% from Q1 2020 to Q2 2022. South Seattle neighborhoods have a higher proportion of low-income households and not surprisingly these are the areas that saw lower drops in ridership, as many people considered “essential workers” used transit to get to work and other services. During the early stages of the pandemic, students from grade school through college shifted to remote learning and workers not required to be on-site also generally worked remotely. This translated into larger drops in transit usage in areas of the city with more students and areas where workers had the flexibility to work remotely (which tended to be more affluent households).

After Gov. Jay Inslee announced an official “re-opening” of the state’s economy and cultural centers in June 2021, transit riders have gradually returned. Return to work policies continue to depend on the employer and remote work remains a popular option in Seattle, especially among the tech industry. Figure 2 shows the percent increase in ridership from the beginning of the COVID-19 pandemic to Fall 2022. Darkly-shaded blue areas indicate a stronger rebound during

this period, but also imply that ridership dropped more dramatically during the early phases of the pandemic. The lighter shades of blue show a more modest ridership increase; however, these areas retained some of the highest ridership throughout the COVID-19 pandemic. Other factors that may have influenced darkly- shaded areas in Figure 2: Northgate Link extension and the resumption of in-person classes at UW and other institutions of higher learning.

Pre-pandemic weekday transit ridership was concentrated on the AM and PM peaks, with 60% of rides in the fall of 2019 occurring during these times (Table 1). With many people shifting to remote work immediately after COVID-19 began, that percentage of riders travelling in the peak dropped to less than 50% and has stayed low. However, the percentage of ridership occurring at off-peak times (midday, evenings, nights, and weekends) increased in Seattle since 2019. This data shows that the FTN’s vision of frequent all-day transit service is as essential for a post-COVID era as it was before. The objectives of STM service investments support those workers that work on-site, often during non-traditional hours. In addition, by investing in additional service at times when

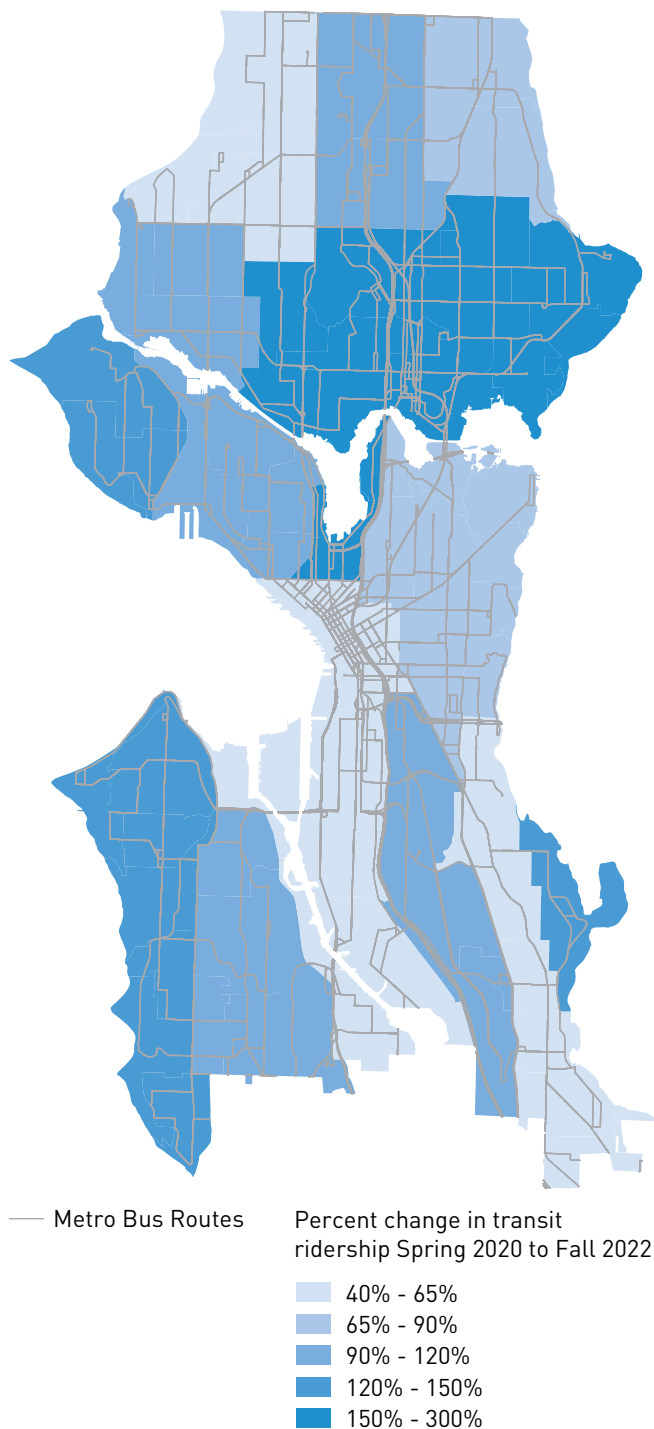


Figure 2: Map showing percent increase in ridership from the beginning of the COVID-19 pandemic to Fall 2022.

ridership alone may not warrant higher service levels, STM supports a high quality of life for Seattle residents by increasing access to all-day service (TEF 19.6).

Like other transit agencies around the country, King County Metro reduced and suspended service during the COVID-19 pandemic. Similar to trends seen nationwide, the transit operator shortage continues to limit the amount of service King County Metro is able to operate. Metro’s system continues to operate with service reductions or suspensions in place. In addition, unforeseen bus maintenance issues and bus maintenance workforce constraints added to the challenges Metro faced in restoring service. SDOT continues to work with Metro to support delivery of STM investments on key routes. Metro and SDOT recognize that the transportation landscape has changed (see ridership changes described above) and that collectively both agencies need to identify and plan for the transit needs of the future.

Progress towards Seattle’s Frequent Transit Network (FTN) has been slowed due to these challenges facing Metro. However, SDOT continues to work to ensure STM service investments are helping historically and currently disadvantaged communities throughout the city. Furthermore, SDOT is looking beyond fixed route service to flexible services, additional capital programming, and new program development under the TAP and Emerging Needs programs.

HOW STM SERVICE IS INVESTED

SDOT believes STM service investments should align with the City of Seattle’s Race and Social Justice Initiative (RSJI). A Racial Equity Toolkit (RET) lays out a process to guide the development, implementation and evaluation of policies, initiatives, programs, and budget

TEF Value: Infrastructure Planning & Maintenance

Tactic 19.6: Prioritize person-throughput as metric rather than vehicle throughput.

	Fall 2019	Spring 2020	Summer 2021	Summer 2022
AM Peak - 6 am – 9 am	23%	17%	19%	18%
Midday 9 am – 3pm	29%	36%	34%	33%
PM Peak 3 pm – 6 pm	37%	30%	32%	33%
Evening 6 pm -10 pm	8%	11%	10%	10%
Night 10 pm – 6 am	3%	6%	5%	5%

Table 1: Percent of average daily boardings by time of day

issues to address the impacts on racial equity. In 2021, a RET of the service investment portion of STM focused on understanding the impact of the program, defining equitable outcomes, and developing a roadmap to achieve those outcomes. One key finding of the RET was the need for a more objective, equity-forward process for identifying new STM-funded service investments.

Beginning in late 2021 and continuing through mid-2022, SDOT engaged the Transit Advisory Board (TAB) to help develop investment criteria for the program. Equity-focused priorities centered around providing new service on routes throughout the city that are more likely to be utilized by historically and currently disadvantaged communities, and at times of the day and on days of the week during which more equity-priority populations are utilizing transit (TEF 33.1, 34.1). Comparing these factors against current gaps in the City’s Frequent Transit Network (FTN) creates a list of investment priorities that explicitly prioritize equity above other factors.

Equity Priority Area: July 2022

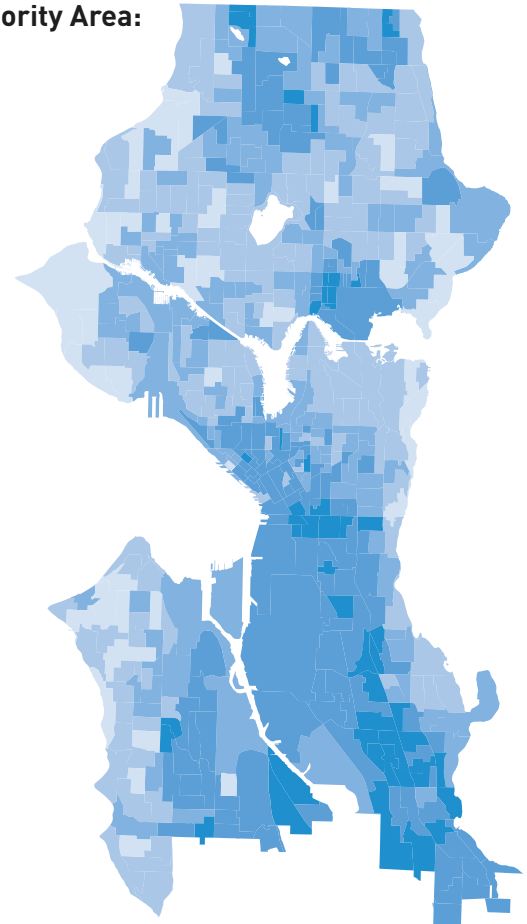
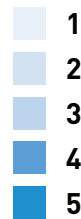


Figure 4: Equity Priority Score by Block Group

TEF Value: Mobility & Transportation Options

Tactic 33.1: Continue to promote remote work and flexible work options at large employment sites citywide, and identifying opportunities where we can better support working-class populations.

PRIORITIZATION METHODOLOGY DETAILS

1. Identify potential service investments

Every all-day bus route serving Seattle has one of three target service levels defined by their frequency: 10-minute (Very Frequent), 15-minute (Frequent), or 30-minute (Local) service, with lower frequencies on evenings and weekends. We measure existing service levels to find which routes and times need additional service investments to meet their targets. This set of route/time combinations makes up the list of potential STM service investments.

2. Score by route

Each bus route has an Equity Priority Score between 1 and 5, determined by the proportion of people living nearby who are BIPOC, low-income, foreign-born, disabled, or who have limited English proficiency. This prioritizes investments on routes that serve equity priority populations.

3. Score by time of day

For each route, we use ORCA data to see when people paying reduced fares (Lift, Disabled, Senior, Youth) make up a disproportionate percentage of riders compared to the average for the route. Scores are between 1 and 5 for each time period (Weekday AM, midday, PM, Evening, and Night, and Weekend Day, Evening, and Night). This prioritizes times of day when equity priority populations rely on transit.

4. Score by existing service level

Each potential service investment gets a score between 1 and 5 based on how deficient the current service level is, with higher scores given to route/time combinations that have bigger gaps between existing and target service levels, or that currently have very low service levels. This prioritizes a minimum standard of usability for all routes.

5. Combine scores

The final score for each potential service investment is the weighted average of the route score (50%), the time of day score (25%) and the existing service level score (25%). Potential investments are ranked and prioritized in order according to the available resources.

New service investments can occur as often as twice a year, during King County Metro's spring and fall service changes. Prioritization scores are re-calculated after each service change to reflect the current gaps in the transit network. The first service period when the new investment prioritization criteria was used was for the spring 2023 service. As called out in the 2021 RET, STM will revisit and routinely refine STM's prioritization criteria to ensure that it reflects the current needs of Seattle's priority equity communities.

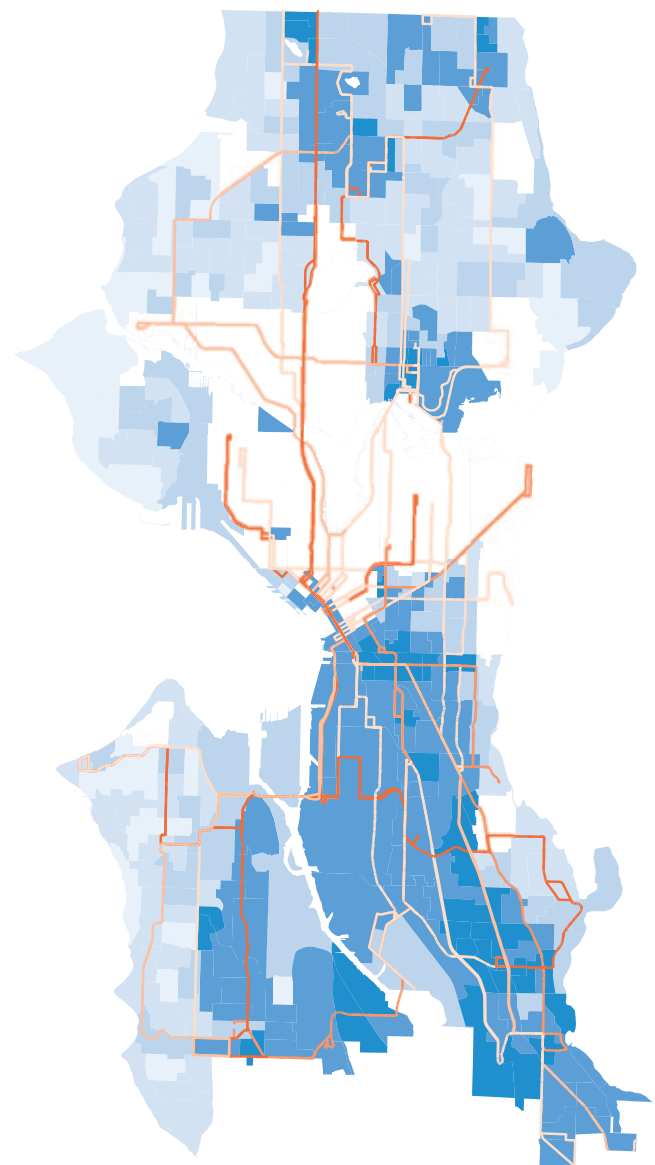
STM SERVICE INVESTMENT METRICS

STM's service investments follow from the gaps in the Frequent Transit Network (FTN) and the equity-focused prioritization methodology outlined above. Service investments take the form of additional trips and service hours on existing Metro routes to increase the frequency and/or extend the span of service. STM primarily seeks to make investments that result in more consistent all-day frequencies, provide more service during off-peak periods (when transit is more likely to be used by those more dependent on the service), and focus on delivering the FTN. STM currently funds 3,233 additional weekly bus trips (see graphic on next page) on Metro routes operating within Seattle. These trips are spread across the week, with 2,480 trips on weekdays (496 per day), 311 on Saturdays, and 442 on Sundays. Only 20% of these trips are during the typical AM or PM peak commute periods, while the remaining 80% are supporting off-peak travel in the midday, evenings, nights, and weekends.

Frequent Transit Network Progress

As mentioned above, off-peak service investments are critical in our efforts to deliver the city's Frequent Transit Network (FTN). Established in Seattle's 2016 Transit Master Plan, the FTN aims to deliver a network of frequent, reliable service connecting urban villages and urban centers (areas designated in Seattle's Comprehensive Plan) throughout the day, every day. Progress towards delivering the target FTN has slowed since the onset of COVID-19 in 2020. Despite challenges in adding additional transit service, STM sought to preserve service improvements that were directly benefiting essential workers and historically and currently disadvantaged communities throughout the city (TEF 33.1, 34.1). Routes on the target FTN are broken into three categories (The map on the next page shows the program's progress towards bringing each FTN route up to its target definition):

- **Very Frequent:** 10-minute service from 6AM – 7PM on weekdays, and 15 to 20-minute service at all other times and days of the week (aligns with the Move Seattle transit promise, seeking to provide 72% of Seattle households with at least one 10-minute or better transit route within a 10-minute walk by 2025)
- **Frequent:** 15-minute service from 6AM – 7PM on weekdays, and 30-minute service at all other times and days of the week (aligns with the city's parking flexibility areas, in which parking minimums are reduced or removed when in close proximity to frequent transit)
- **Local:** Minimum of 30-minute service, 18-hours per day, seven days per week



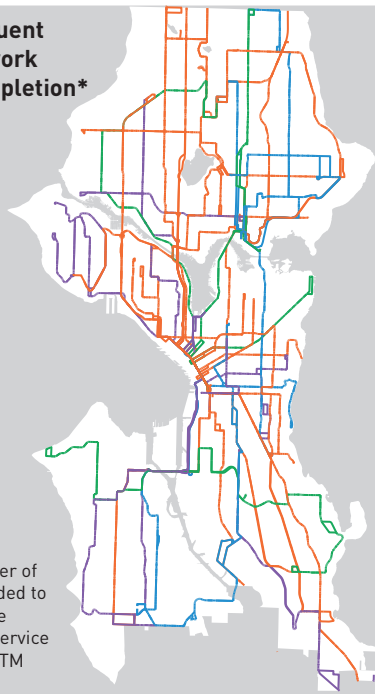
Equity Priority Area

- 1 lowest
- 2
- 3
- 4
- 5 highest

Weekly STM-Funded Trips

- <50
- 50-100
- 100-250
- 250+

Seattle Frequent Transit Network Percent Completion* July 2022



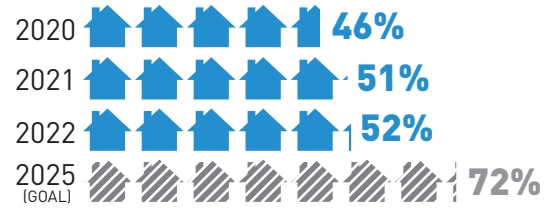
*Based on number of annual trips needed to meet FTN service goals; includes service funded by both STM and Metro

Progress Toward FTN Target	FTN Target		
	Very Frequent	Frequent	Local
100%	7, 36, D Line, E Line	1, 5/16, 2/13, 8, 10, 12, 14, 20, 21, 31/32, 45, 49, 60, 62, 75, 106, 124, 345/ 346, 372	
95%+	3/4, 44, 120, C Line		24/33, 28, 107, First Hill Streetcar**, SLU Streetcar**
85%+	40, 70	11, 50	73
70%+	48, 65, 67		27, 79, 125

Bold: Improvement compared to 2021

**The First Hill and SLU Streetcar are not funded by the STM.

Households within a 10-minute Walk of 10-minute or better Transit Service 2020-2022



The Move Seattle Transit Promise: Improving Access to Very Frequent Transit Service

As a part of the 2015 Move Seattle Plan, the City established a goal of providing 72% of Seattle households with a transit route operating with 10-minute or better service within a 10-minute walk by 2025 (with an interim goal of 53% of households by 2020). Transit service reductions in September 2020 limited progress towards this goal to 46%. Due to service restorations and the opening of three new Link light rail stations in north Seattle, coverage jumped to 51% in 2021, and then remained essentially flat in 2022 at 52%. Achieving the Move Seattle Transit Promise remains a key goal of the STM program moving forward; however, Metro workforce challenges remain a constraint as transit service recovers from the COVID-19 pandemic.

FUTURE WORK

The Seattle Transportation Plan

This Seattle Transportation Plan (STP) will establish a renewed vision for the future of streets and public spaces in Seattle. The STP will be grounded in SDOT’s vision, mission, values, and goals – the foundation for the planning process – and build on Seattle’s existing plans, including the Transit Master Plan, and the Comprehensive Plan Update. At the same time, the plan will address Seattle’s urgent climate, equity, and safety needs, bring bold solutions to the toughest challenges, and reflect community aspirations to establish an inclusive vision.

The STM team has joined the SDOT Transit and Mobility Division to provide input on the transit element of the STP. Of particular relevance, the STM will include a refresh of the Frequent Transit Network, updating the vision of a high frequency transit network for all Seattleites. Starting in 2024, STM will update its service investment prioritization process with the new FTN.

Comprehensive review of previous STM service investments

STBD Prop 1 and STM service investments have ebbed and flowed over time due to changes in funding levels, COVID-19, and other factors. Many investments in specific routes are carried forward from service period to service period to ensure dependable service for transit riders. As mentioned, the STM Investment Prioritization Methodology was created last year in response to recommendations in a 2021 Racial Equity Toolkit (RET). The RET committed STM to regularly evaluate which areas of Seattle are underserved and should be prioritized to support racial equity and BIPOC communities. The new prioritization methodology can be used to evaluate previous service investments as well as prioritize new ones. The STM Program will undertake a review of previous service investments in 2023 utilizing the equity-focused methodology developed in 2022 (TEF 34.1).

Considering on-demand transit service

Metro Flex is an on-demand service that connects riders to and from transit and to destinations within multiple neighborhoods in King County. Currently, there are two service areas in Seattle: near Othello and Rainier Beach Link light rail stations. Riders in the service areas can download the Via app or call to request a ride. The voter-approved STBD Proposition 1 funded four pilot service areas in South Seattle in 2019. The passing of I-976 and the onset of COVID-19 in Q1 2020 prompted the city to scale back funding of the program. The program is now planned and administered by Metro and operated by Via.

On-demand transit has the potential to strengthen access to existing transit service as well as increase mobility for transportation vulnerable residents. It works best as a coverage service in areas with low to moderate population density and geographical challenges for larger, fixed route transit buses. The STM team is exploring investing in on-demand transit and has initiated an evaluation and prioritization methodology that leverages the Equity Priority Areas explained above (TEF 35.1, 31.3). Ultimately, STM is focused on fixed routes transit investments in order to deliver the FTN vision, but on-demand service is a proven tool in the mobility toolbox.

TEF Value: Mobility & Transportation Options

Tactic 35.1: Invest in connections to transit that serve specific neighborhoods and/or target populations, both new (e.g., inclusive mobility on demand pilot for older adults and people with disabilities) and existing (e.g., Via to Transit “pilot” which has been running for 2 years) through grant opportunities and SDOT budget line items.

TRANSPORTATION ACCESS PROGRAM



The STM-funded Transportation Access Program (TAP) is a suite of programs that provide affordable, safe, and equitable access to public transportation by providing transit resources and community-centered programming to diverse Seattle communities. A part of SDOT's Transit and Mobility Division, TAP's nine programs create opportunities for Seattle's most vulnerable residents to better understand how to access and navigate transit as well as provide direct economic benefits via subsidized transit pass programs. This section is divided into three parts: an overview of the populations served, program descriptions, and a description of the TAP program creation process.

POPULATIONS SERVED BY TAP PROGRAMMING

SDOT places equity at the heart of its work; providing all Seattle residents the option to travel safely and easily wherever they need or want to go is one of the agency's core priorities. In recent years, SDOT has invested resources directly into this goal, both by embedding equity lenses into everyday work like capital project improvements and by creating teams and programs dedicated to advancing equity in transportation. Up to \$10 million of STM funds are dedicated to improve transit access annually through TAP programs. The value of these programs focusing on transit access cannot always be captured in numbers,

as the quotes and pictures scattered through this section attest. The table below summarizes how each population served through these programs has distinct challenges when it comes

to safely navigating the transit system, paying for transportation, and traveling to a variety of destinations, often at off-peak times of day.

	Affordability	Mobility/ Navigation	Safety
Low- and No-Income Residents	<ul style="list-style-type: none"> Being able to pay for transit or other forms of transportation is an extreme burden 	<ul style="list-style-type: none"> Service providers and where people live are spread out, and have become more so since the pandemic Existing discounted transit programs place a heavy burden of proof on the applicant 	<ul style="list-style-type: none"> Low/no-income riders are often stigmatized and face safety issues from other riders or enforcement officers
Low-Income Workers	<ul style="list-style-type: none"> Transit and other forms of transportation are proportionally more costly for low-income workers. As the city's cost of living has increased, more people should be eligible for discounted cards but regional discounted card policies are updated infrequently 	<ul style="list-style-type: none"> Many low-income workers tend to hold jobs that require a commute to a physical location May live farther from their destination or need to travel at off-peak times meaning longer and, sometimes, more costly trips 	<ul style="list-style-type: none"> Many low-income workers may be of other marginalized groups Shift work often requires travel at off-peak times, when transit service is less frequent
Students and Youth	<ul style="list-style-type: none"> Youth are less able to afford transit and are almost always low-income or reliant on family for finances 	<ul style="list-style-type: none"> Most youth cannot drive. Licensed youth and young adults often lack regular access to a vehicle 	<ul style="list-style-type: none"> Youth may have psychological and physical vulnerabilities than other transit riders do not have
Seniors	<ul style="list-style-type: none"> Retired seniors are generally no-income or living on a fixed-income 	<ul style="list-style-type: none"> Physical accessibility: Walking to and from transit stops and going up and down stairs can be particularly difficult for seniors Seniors may be less technologically adept than other riders 	<ul style="list-style-type: none"> Disability rates are higher among seniors than other age groups. Seniors are often more physically vulnerable than other riders

TAP PROGRAMS

TAP programs can be divided into two large groups: fare subsidy programs and community engagement/education programs. Each program is described below, with a focus on activities that occurred in 2022 and referencing the priority populations described above.

Subsidy-based programs

The four subsidy programs provide fully subsidized ORCA cards to eligible participants. Taken as a whole, program participants saved \$4.8 million from their household budget in 2022.

Recovery Card Program

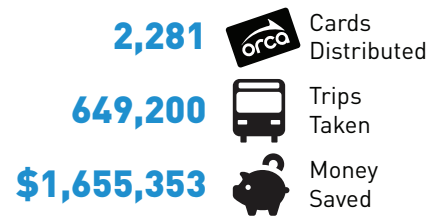
Recognizing the disproportionate impacts of the COVID-19 pandemic on workers who, by virtue of their job, could not transition to remote work and needed to continue to travel on a daily basis, a new Recovery Card Program was created to support essential workers' access to low-cost transit and facilitate an economic recovery from the pandemic. This program began in summer 2021, focused on offering employees of small, food service or grocery businesses in disproportionately impacted neighborhoods temporary, fully subsidized ORCA cards. In its first stage, the program was offered in the Chinatown-International District (CID) and Pioneer Square. Recovery cards are currently set to expire on August 31, 2023.

The program was a runaway success, boasting the highest ridership of all TAP programs and receiving positive feedback from participants (TEF 46.1). In response, in summer 2022, TAP expanded the Recovery Card Program to include food service and grocery businesses in Othello and Rainier Beach. Expansion to Othello and Rainier Beach provided unique challenges, such as an increased language scope, spread-out nature of businesses, and potential community

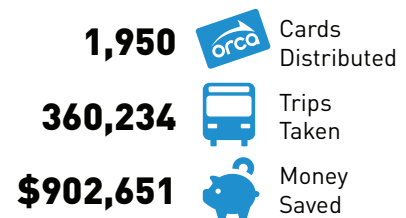
TEF Value: Mobility & Transportation Options

Tactic 46.1: Evaluate the Recovery ORCA Card pilot.

Recovery Card Program Performance



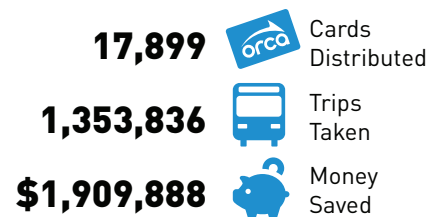
ORCA Opportunity Seattle Housing Authority Performance



ORCA Opportunity Promise Scholars Performance¹



ORCA Opportunity Youth Performance²



¹330 participants were added in or after August 2022 - the rest were added August 2021.

²We pay a discounted rate for these rides (mostly \$1-\$1.50 per ride) and these numbers are for Jan 2022 - Aug 2022, before Free Youth Fares took effect.

mistrust of government. SDOT employed several Community Liaisons (CLs) through the City's Department of Neighborhoods (DON) to conduct in-language door-to-door outreach to businesses and encourage employees to sign up for the program. The expansion of the Recovery Card Program in 2022 was successful largely in part to the great support of the CLs.

The Recovery Card Program continues to allow rolling applications through an online portal. As of the end of 2022, there are 2,281 participants across 215 businesses. These participants took a total of 649,200 trips in 2022 and saved \$1.65



Enrolling new participants onto the Recovery Card Program in Othello in summer 2022

million dollars, or an average of 285 trips and \$725 saved for each participant.

Throughout the life of the program, participants have cited how the Recovery card has helped them improve several significant aspects of their lives. In a December 2022 survey taken by 285 program participants, 85% of respondents said they used their card to take transit at least 3 days a week and 93% said they took transit more often now that they had a Recovery card. Respondents said the program has been lifechanging in multiple ways:

- Helping them keep and find job opportunities
- Encouraging modeshift to transit among participants with access to a vehicle

- Keeping them financially afloat
- Allowing them to participate in their communities and explore the city

Understanding how the Recovery Card Program supports essential workers and small businesses beyond just simplifying work commutes highlights how transformative access to transit can be for low-income, essential workers. SDOT is currently exploring opportunities to offer the Recovery Card Program in other equity-priority neighborhoods throughout Seattle (TEF 16.1).

TEF Value: Mobility & Transportation Options

Tactic 16.1: Engage with local BIPOC-owned businesses to determine how SDOT can support their employees' transit and transportation needs for commuting.



Community Liaisons conducting outreach for the Recovery Card Program expansion in Rainier Beach in summer 2022

QUOTES FROM 2022 RECOVERY CARD PARTICIPANTS

“You don’t know how much this program has helped me out. When I first got the Recovery card, I was close to having to shut off my phone (which I needed for work). Covering my transit costs has allowed me to keep my job and pay my bills. Having a card that is cross agency has also allowed me to see more of my friends and family that live in neighboring counties. Thank you so much!”

“Having this card has drastically cut down on how much I’m driving and spending on the bus fare out of pocket. It’s transformed the way I navigate the city!”

“It is a big help. My income isn’t low enough to get some help from the government, (but I’m) still low income. I’m in my 50s (and am) working to support myself. This ORCA Recovery card gives me peace of mind. Thank you.”

ORCA Opportunity SHA Pilot (now SHA Transit Pass Program)

The SHA Transit Pass Pilot Program works with the low-income residents of the Seattle Housing Authority (SHA). The pilot saw its start in 2019 following a mayoral directive to redirect \$1 million to support transit access for SHA residents. Residents at two dozen SHA properties who were between the ages of 19 and 64 and at or below 30% Area Median Income (AMI), were offered a temporary, fully-funded ORCA card. Significant interest in the program from SHA residents led to active plans to grow eligibility for the pilot. In early 2022, the ORCA SHA pilot expanded to allow for rolling admissions from residents at eligible SHA properties and served 1,950 residents at the end of 2022. Collectively, participants took 360,234 rides in 2022, saving over \$902,651 in out-of-pocket expenses.

Pilot program participants shared that having access to these fully-subsidized ORCA cards have been instrumental in increasing their ability to travel in the region. To many, the value of a free transit pass means the freedom and ability to make a doctor's appointment or visit a park with family. An estimated 10,000 SHA residents could benefit from this change.

ORCA Opportunity Youth (now Free Youth Transit Pass)

By the first half of 2022, the Youth Program had grown from supporting free transit for 300 income-eligible Rainier Beach High School students in 2016 to all Seattle Public High School and Seattle Public Middle School students. However, in recognition of the unique challenges facing youth, the Washington State Legislature included free youth transit fares in the Move Ahead Washington transportation funding package, signed into law in March 2022. In order to be eligible for funding under the law, transportation agencies were required to allow all riders 18 years of age and younger to ride free of charge beginning no later than Oct. 1, 2022. Most transit agencies like Metro implemented the

HERE'S WHAT SHA PARTICIPANTS HAVE TO SAY

“My family has never been on a train (any rails), ferry, let alone a streetcar and have never seen so many different forms of transportation! Not only do we want to discover where and what different places can be discovered, but my goal is to ride every King County Metro Transit bus, etc. so that we can see and explore the locations of where the transportation begins, ends, and where they go.”

“The free ORCA card will allow me to go to doctor appointments, shopping, school, and training programs without worrying about how I will get there. Thank you.”

change in September 2022 to correspond to the start of the 2022-2023 school year. This state-level change meant that the ORCA Youth program could be phased out, opening the door for SDOT to reinvest those dollars in other fare subsidy programs such as the Seattle Housing Authority Transit Pass. The one lingering need for youth fare subsidies is that the Washington Free Youth Fare Program does not cover rides on the Seattle Center Monorail, a city-owned but privately operated transit service. SDOT has allocated funds to provide access to the Monorail for The Center School students (due to their proximity to the service) and other youth that ride monorail with an ORCA card. Washington State's Free Youth Transit Pass has allowed SDOT the opportunity to continue funding our lowest income households to support continued access to transit.

ORCA Opportunity Promise Scholars

Seattle Promise is a joint program between Seattle Colleges, Seattle Public Schools, and the City of Seattle that offers any graduate of a Seattle Public High School 2 years of tuition-free enrollment at any of the three Seattle Colleges. Students who enroll in this program are known as Promise Scholars, and, in addition to free tuition, they are offered a plethora of other resources to increase their success in college and beyond. All Promise Scholars receive a fully funded ORCA card that will last for the duration of their time as a Promise Scholar.

In 2022, due to the Washington State Free Youth Fare Program granting all youth 18 and under free transit, Promise Scholars over 18 were given a Promise Scholar ORCA card funded by STM at their summer college. All other Promise Scholars are now mailed an ORCA card the month of their 19th birthday. At the end of 2022, SDOT had given out ORCA cards to 330 Promise Scholars in the freshman cohort of 2022, making the total amount of active cards among current Promise Scholars 1,096. An additional 298 first-year students will turn 19 and receive their cards by June 2023.



Recovery card distribution event

Jump Start ORCA Program

The Jump Start ORCA Program entered its second year in 2022. The program was launched in partnership with Seattle Public Schools (SPS) to support families with children attending the Jump Start Kindergarten Transition Program, a week-long program in the summer meant to prepare children about to attend kindergarten transition to spending long bouts of time without family and with other children. SPS originally reached out to SDOT after noticing that travel to and from Jump Start schools was a challenge for families, particularly low-income families, and that this led to discrepancies between Jump Start registration and actual attendance.

To address this issue, SDOT offered Jump Start families up to four ORCA cards, each preloaded with \$35, upon request. 98 cards were distributed to 46 families in 2022. Building off what was learned in 2021, the Jump Start ORCA Program started outreach to schools and families earlier in the summer of 2022 and families were able to request cards be sent directly to their address instead of needing to pick them up onsite from a school administrator. Though the program is TAP's smallest, helping students access important educational and development opportunities is a core tenant of TAP's youth programming. Unfortunately, due to SPS budget cuts, the Jump Start Kindergarten Transition Program will be on pause in 2023. TAP is currently working with SPS to explore other ways to support underserved families of preschool students.

COMMUNITY ENGAGEMENT PROGRAMS

Youth Ambassadors

The Youth Ambassador Program empowers youth by offering them leadership and education opportunities related to community and transit (TEF 31.5). In 2021, SDOT partnered with two community organizations to offer transit and community organizing oriented classes to two youth cohorts. These partnerships have since



ended as the TAP team is focused on in-house programming for the Youth Ambassadors Program. 2022 saw the start of a new partnership with the Seattle Youth Employment Program (SYEP), a City program housed within Seattle's Human Services Department that supports young people from low-income households and communities that experience systemic disparities be prepared for and find meaningful, well-paying job opportunities. SDOT's Youth Ambassadors Program provides paid placements

When asked what the most important things or skills they learned from the Youth Ambassadors Program were, they responded that they learned how to push through challenges and embrace a learning mindset. Ambassadors were also excited to learn about micromobility, particularly about scooters.

When asked to summarize their time in the Youth Ambassadors Program, they responded that it was “educational, enjoyable, fun, and really cool to learn about green spaces.”

for SYEP participants interested in transit, government, and community work. In 2022, the Youth Ambassadors welcomed two summer SYEP interns who were tasked with helping create plans for the future of Senior Programming.

In October 2022, the TAP team launched a Youth Ambassadors cohort with nine SYEP participants. These Ambassadors will work with SDOT for the duration of the school year and learn about transit and build leadership skills, cumulating in a youth-led transit-oriented project.

Senior Programming

TAP’s Senior Programming, formerly the Senior Regional Reduced Fare Permit (RRFP) Program, was renamed in 2022 to avoid confusion with King County Metro’s discounted RRFP ORCA card for seniors and those with disabilities (TEF31.3). Through partnerships with Hopelink and individual senior centers throughout Seattle, SDOT encourages enrollment in King County Metro’s discounted RRFP ORCA card program

and puts on educational transit field trips to help seniors find familiarity and confidence on transit.

In 2022, the TAP team paused the program to analyze how it could be updated and improved in 2023. Senior programming has historically worked with the same four senior centers, but while programming was well received, this approach limits the program’s audience. Senior Programming reached the upper limits in its goals to enroll folks onto the RRFP card at these senior centers and so has stopped offering new RRFP enrollees a one-time \$36 ORCA voucher. To learn more about how to evolve the program, the TAP team surveyed and conducted focus groups with seniors at these four centers and learned that seniors found the accessible transit field trips most enjoyable and useful (TEF 47.1). With this outcome in mind, TAP plans on working with a variety of senior centers and community partners to put on monthly experiential learning events in 2023.

TEF Value: Mobility & Transportation Options

Tactic 47.1: Conduct annual community discussions with community-based organizations to assess ridership experience in BIPOC communities and include results in annual transit-related workplans and decisions.



Senior Programming Amharic, Chinese, and Spanish focus groups in fall 2022

At the end of 2022, TAP conducted a series of focus groups to assess how seniors were or were not adjusting to the three new North Link light rail stations and the surrounding transit changes. Participants' comments and suggestions were passed on to other SDOT staff that work with Sound Transit and King County Metro to coordinate around light rail expansion projects.

Uplift Seattle's Equitable Access to Transit (U-SEAT)

In 2022, SDOT explored a new partnership with Uplift Northwest and the University of Notre Dame's Lab for Economic Opportunities (LEO) to create U-SEAT, a research project that will evaluate the effect of free transit on low-income worker's employment outcomes.

Uplift Northwest, formerly the Millionair Club, is a Seattle-based nonprofit that provides jobs

training, work opportunities, and other support services to people experiencing poverty and homelessness. Each year, their temporary staff agency connects hundreds of their clients with various jobs in and around Seattle. Like most non-profits, Uplift Northwest can offer their clients human service bus tickets to get around, but these are limited in that they are one-time use and cannot be used on Link light rail.

LEO is a research branch of the University of Notre Dame that focuses on working with local governments and nonprofit organizations around the country to implement robust evaluations of poverty interventions. In 2022, LEO invited TAP to partake in its Seattle cohort program with other nonprofits and government agencies in the Puget Sound region. Participating organizations work with LEO to create and run impact evaluations on poverty-alleviating programs.

In 2022, in collaboration with Uplift Northwest and LEO, SDOT planned a research project to understand the effect of fully subsidized transit on employment outcomes among low-income populations. In March 2023, the project team will embark on a 3-year-long randomized controlled trial research project and offer Uplift Northwest clients seeking job opportunities the option to join the study. Study participants sorted into a treatment group will receive a one-year fully funded ORCA card while control group members will receive a \$10 preloaded ORCA card. Employment and ridership outcomes of all participants will be tracked for one year after they join the study. This research project is set to launch in March 2023. While SDOT already reaches out to low-income workers in other TAP programs, U-SEAT offers a unique opportunity to conduct a randomized controlled trial to truly assess the impact of free transit on this population. Results from this study will help SDOT understand where and how to invest TAP funding in the future.

Solid Ground Downtown Circulator

The Solid Ground Downtown Circulator began in 2012 in partnership with the local nonprofit Solid Ground as a mitigation effort when Seattle’s “ride-free” area ended. With proximity to 32 health and human service providers, the Downtown Circulator is a free, fixed-route, day-time shuttle meant to connect low/no income and disabled people to services downtown. Riders do not need anything to take the shuttle and can simply hop on and off.

At its peak ridership, the Circulator moved over 3,000 people monthly. Unfortunately, the service took a severe hit during the COVID-19 pandemic and has not recovered. The Downtown Circulator has not been promoted in nearly a decade, and outreach to service providers found that nearly all organizations no longer employ staff who



SDOT and Solid Ground worked together to design and install new signs for each of the Circulator’s seven stops

have knowledge of this service. Nonetheless, research conducted by Hopelink, a frequent TAP community collaborator, in 2018 has indicated that there is a strong need for this service to exist and be improved.

In response, SDOT undertook a promotional “revamping” of the Circulator in 2022 by creating a webpage, informational phone line, and promotional materials for the service. The bus stops along the route were signed and the TAP team reconnected with service providers. Ridership currently sits at an average of 287 per month. While relatively low, this ridership reflects a small upwards trend. Improved marketing efforts will continue in 2023.

Program Creation Process

Beyond programming, SDOT's TAP team fosters and maintains partnerships with agency partners and with community organizations and service providers. Outreach, collaborative communication, and trust and understanding between target populations and government takes continuous work. By working with community partners and communicating directly with program participants, TAP fosters a sense of reciprocal trust, is able to better understand the needs and challenges of the community, and builds programs that better reflect the desires of the populations served.

Transportation access programs are brought forth in several ways, but always focus on an unmet need in the community. Community partners or agencies may directly reach out to TAP to discuss the possibility of a partnership, or TAP may internally recognize the need for a program targeting an underserved population. Once a need is identified, staff may conduct research, organize interviews with community members, and/or speak with on-the-ground community

partners to formulate what a program that would best serve the target population should look like. Limits of STM funding and staff resources are also considered.

New programs are often initiated as pilots to test assumptions and begin building relationships in community. Once a program is launched, SDOT conducts focus groups, administers surveys, and tracks application and ridership data to understand how a program is working and if it needs to be changed. Evaluation has become a core part of TAP's process; annual evaluations are conducted and programs are adjusted or revamped as necessary. Through the evaluation process, TAP determines how pilots should move forward. Some programs can become permanent programs at SDOT, while others go through additional iterations or even are spun off or captured by other programs or organizations. The program creation process that TAP staff have honed over the last half dozen years represents a model for how to work in community, identify programming gaps, develop pilot programs and then evolve and expand successful programs.



EMERGING NEEDS



The renewed 2020 Seattle Transit Measure includes a new spending category, referred to as “Emerging Needs.” This category provides flexible funding to respond to needs resulting from on-going emergency situations, such as West Seattle Bridge closure and recovery from the COVID-19 pandemic. These dollars can be used for efforts in-line with past programmatic activities (such as additional transit service and small-scale capital projects), but also more flexible uses (such as transportation demand management, or “TDM”

activities and other innovative partnerships with King County Metro). In 2022, funds were used to support transit service investments on key West Seattle routes and provide incentives to encourage alternative modes of travel during the bridge closure. STM funds also support programs focused on the recovery of transit service and transit usage from COVID-19. These programs center around emerging transit technology, TDM, and rider incentives.

WEST SEATTLE BRIDGE EMERGENCY

On March 23, 2020, the Seattle Department of Transportation closed the West Seattle Bridge to all vehicle traffic due to the accelerated growth of new and existing structural cracks. To help mitigate the direct impacts to West Seattle travelers and the indirect impacts of likely detours on neighboring communities, SDOT developed strategies to help reduce single-occupancy travel and encourage travelers to utilize alternative modes – such as walking, biking, public transportation, and more.

Service Investments

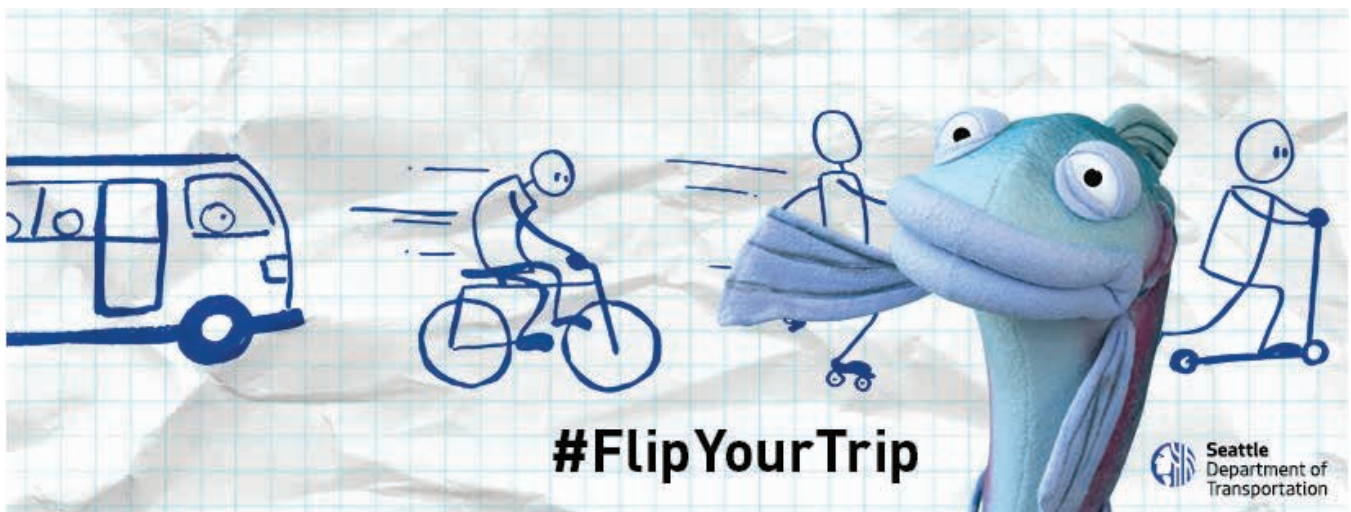
In 2021, nearly 25,000 annual hours of transit service were added to four all-day King County Metro routes in West Seattle: Routes 50, 60, 120, and RapidRide C Line. These routes provide robust and frequent mobility within West Seattle as well as connections to neighborhoods and services outside of West Seattle. The service investments focused on West Seattle have continued after the reopening of the West Seattle Bridge, but will be evaluated in 2023 as part of a comprehensive review of previous service investments to determine whether they continue to align with broader program goals.

STM also funded additional Water Taxi shuttle hours: in 2022, STM funded 303 hours of service on route 775 and Dial-A-Ride Transit (DART)

route 773. The DART operating model allows riders to request rides within the DART service area by calling the DART reservation office or booking with an online form. Average weekday passenger boardings on the Water Taxi shuttles peaked at 310 rides per day in July 2022.

FLIP YOUR TRIP

In addition to service investments, STM helped fund efforts to promote alternatives to people driving alone during the bridge closure, including transit, vanpooling, biking, scooting, staying local, or driving at non-peak hours. Known as “Flip Your Trip,” this program offered the opportunity to earn free transit/micromobility rides (including a \$25 sign-up bonus), travel option workshops, and personal trip planning assistance. Rides were redeemed through the Transit Go app or pre-paid ORCA cards. The program was promoted through social media, digital advertisements, email blasts, 40+ community events, and partnerships with ten community-based organizations: Bike Works, The Bikery, Black Girls Do Bike, Cascade Bicycle Club, Duwamish Valley Safe Streets, Hopelink, Peace Peloton, Rainier Riders, Sound Generations, and Villa Comunitaria. Flip Your Trip operated from September 2021 to September 2022, when the West Seattle Bridge re-opened.



KEY FLIP YOUR TRIP SURVEY RESULTS

Based on 1,336 Responses



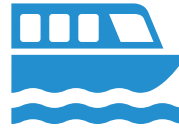
11,000+

People registered for
Flip Your Trip



512

New bus riders



465

New water taxi riders



328

New rail riders

After the bridge re-opening, the Flip Your Trip team evaluated the program and created a summary report with survey results, metrics, and lessons learned. The report concludes that traffic and mobility would have suffered without the investments of Flip Your Trip and Reconnect West Seattle. In many ways the program exceeded expectations, for example the goal of 8,000 participants who live or work in West Seattle was exceeded by 40% (11,256). Of the 1,273 survey respondents, 78% felt the City of Seattle was taking steps to help residents and visitors during the bridge closure, and Flip Your Trip was rated even higher among BIPOC participants than the population of respondents as a whole. The survey also provided insight into the TransitGoTicket Rewards platform that was developed to support Flip Your Trip (described in more detail below). Recommendations include simplifying the rewards steps within the app, making incentives campaigns as simple as possible and fully translating the app and rewards platform into multiple languages.

Spokane St Swing Bridge (Low Bridge)

When the Spokane St. Swing Bridge was closed after a power outage damaged machinery during the ice storm on December 23, 2022, many of the pieces for rapid SDOT response with mobility options were already in place. SDOT staff coordinated with partners at King County Metro and contractors to implement a

TransitGo Rewards Campaign on Jan 6, 2023, which ran until the bridge reopened on the 13th. A campaign code, distributed via SDOT media channels, provided 1,500 points (\$15) for anyone with the code to access a round trip to/from West Seattle on bus or Water Taxi. Additional points are rewarded as participants ride transit—essentially, assuring participating riders continue to earn free trips throughout the bridge closure. During the weeklong campaign, nearly 2,100 users participated and they redeemed points for 1,435 tickets.

EMERGING TRANSIT TECHNOLOGY

STM's establishing ordinance indicates that under the Emerging Mobility Needs category, COVID-19 recovery investments can include Transportation Demand Management strategies, first-last mile transit connections, and funding to support or pilot innovative partnerships with King County Metro. Thinking strategically, STM staff launched a planning effort to create a roadmap and identify priorities for how SDOT can improve the digital transit customer experience through integration with other services or providers such as first and last mile and new mobility services, enhanced information like trip planning, streamlined program enrollment, subsidized travel costs, or other strategies. This section describes how this emerging transit technology work began to take shape in 2022.

TransitGo Rewards and Continued Review of Rider Incentive Programs

TransitGo represents a partnership between SDOT and local transit agencies to expedite our utilization of mobile payments as the next generation of ORCA is being developed to accommodate the task. TransitGo Rewards is a value-add to the TransitGoTicket app that allows individuals to ride transit to earn points that can be redeemed for free transit and mobility rides. The Emerging Transit Technology team is currently reviewing this program to ensure effectiveness, equity, and long-term program sustainability to incentivize people to take transit and remove cars from our local roads and highways (TEF 19.6).

Emerging Transit Technology – Future work

Looking forward, the Emerging Transit Technology program is exploring several areas including examining how to make shared use transportation modes available to individuals of lower incomes or individuals who have been left out of programs like carsharing, ridesharing, bikeshare and other micromobility services over the past decade. In addition, the program will look for ways to consider and support an array of innovative concepts from private companies or non-profit organizations that will improve the transit digital realm and support SDOT's focus on equity, safety, and mobility.

TRANSIT CAPITAL PROJECTS



Under the current enabling legislation, STM can spend up to \$3 million on projects to support infrastructure maintenance and capital improvements to increase efficiency of transit operations. This amount has been adjusted upward going into 2023 – see financial information section below. STM capital projects include enhancements to transit travel times, passenger amenities, transit street pavement maintenance, and projects to improve the reliability of transit service operated by King County Metro.

COVID RECOVERY BUS LANE PROJECTS

In 2021, as a part of department wide COVID-19 recovery efforts, STM embarked on three new projects to improve transit travel time and reliability. These three projects aim to build priority bus lanes on corridors served by bus routes that maintained high ridership throughout the pandemic. The three COVID Recovery Bus Lane Projects projects are in different stages with work advancing in 2022, with Rainier Ave entering Phase 2 design, 15th Ave/Elliott Ave expected to be complete in 2023, and Aurora Ave expected to be completed by the end of 2023, TEF 8.1).

TEF Value: COVID-19

Tactic 8.1: Identify COVID-19 transit-related practices that will continue as part of recovery and determine how SDOT can support, supplement, and or increase their value.

Rainier Ave S Bus Lane Project

Rainier Ave S is a critical transit corridor served primarily by Route 7. Route 7 is one of Seattle's busiest bus routes, serving 9,000 riders per day (11,200 riders per day prior to the pandemic). While route 7 is a very frequent route with buses running at least every 10 minutes, buses are frequently delayed due to significant traffic congestion on Rainier Ave S. STM funds are being used to improve transit reliability on this important corridor in the near-term by adding bus lanes in two phases:

Phase 1 (completed July 2022) SDOT installed a northbound bus lane between S Alaska St and S Walden St, and a southbound bus lane between S Oregon St and S Edmunds St. A travel lane was converted into the new bus lane and no existing on-street parking was removed. Continued monitoring of traffic volumes on Rainier Ave S and on other nearby streets may lead to future adjustments to help manage and calm traffic. Phase 1 saves over 1 minute for people on the bus traveling north between S Alaska St and S Walden St and more during congested peak times.

Phase 2 (outreach in 2022) SDOT conducted outreach in late 2022 to gather community feedback about two options to expand bus-only lanes further north on Rainier Ave S. It is estimated that new bus lanes on Rainier Ave S between S Grand St and S Walden St will save people riding the bus 5 minutes during congested morning hours. This phase is estimated to save nearly 5 minutes of travel time for buses when conditions are more congested than usual.

Aurora Ave N

Aurora Ave N is home to the highest ridership route in King County Metro's network, the RapidRide E Line. Carrying over 17,000 rides per day before the pandemic and roughly 10,500 rides per day in 2022, the E Line is a workhorse, often plagued by peak-period delays getting into and out of Downtown Seattle. In coordination with the Washington State Department of Transportation, this project would install northbound bus lanes

between Roy St and Halladay St to help maintain travel time and reliability even during the most congested times of the day. Construction is estimated to begin in the second half of 2023.

15th Ave W and Elliott Ave W

RapidRide D is the principal route traveling the 15th Ave W/Elliott Ave W corridor through Interbay. Before the pandemic, an average of 23,000+ people rode the bus through this area each weekday. Currently, an average of 11,000+ people ride the bus each weekday. This project expands on the existing peak-period, peak-direction transit lanes. The expanded transit lane hours are now in place during morning and afternoon peak periods in both directions improving transit operations and reliability. Updated signage was installed in the first quarter of 2023. STM continues to work closely with businesses along the corridor to minimize impact by relocating load zones, adding better parking signage and developing other business access mitigation measures.





SPOT IMPROVEMENTS

The Transit Spot program is led by the SDOT Transit and Mobility Division, with support from several teams within the department. Spot improvements are defined as smaller-scale transit capital investments that improve the operating environment for transit, making trips faster, safer, and more reliable for transit riders. Because many of the spot improvement projects are delivered by SDOT crews, the program has a quicker turnaround and is often more cost-effective.

During 2022, four transit spot improvement projects were delivered with STM funds, improving safety and the rider experience for transit users in Seattle. These projects represent only a small portion of all transit spot improvements delivered by SDOT, the majority of

which are funded by the Levy to Move Seattle and other funding sources. STM funded transit spot improvement projects delivered in 2022 are listed below. The improvements to the first three stops were being used by about 1,000 people a day getting on and off the bus.

- Bus Island on southbound Roosevelt Way between NE 67th Street and NE 66th Street. This project created a much larger waiting area for bus riders on routes 67, 73, 322, and 522. It also improved safety for people walking, riding and rolling with a new protected bike lane over the length of the block and pedestrian crossing improvements. (See picture above)
- New bus shelter pad northbound Lake City Way and NE 113th Street serving routes 20, 320, 322, and 372.

- New bus shelter pad allowing three door boarding and alighting, eastbound North 39th Street and Greenwood Ave N, serving route 28.
- Bus Lane Painting on Pine St between 3rd Ave and 9th Ave, the project involved adding red paint treatment to existing bus lane. STM capital covered construction costs. This section of Pine St is served by routes 7, 10, 11, 43, 49, and 162. Usage of the stops in this corridor is close to 1,750 boardings and ons and offs daily, and recent data from the field found that the violation rate (percent of drivers using the bus lane in private vehicles) for the Pine St bus lane was only 1%.



Figure 6: Red bus lanes on Pine St

TRANSIT CORRIDOR PLANNING AND DESIGN

SDOT’s Transit & Mobility Transit Corridors team at SDOT is responsible for delivering Transit Plus Multimodal Corridor improvements and other larger-scale transit corridor projects. Given the length and complexity of funding these large corridor projects, a contribution of STM funds during the planning and design stage can provide local funds to initiate new projects and leverage grants, paving the way for them to obtain other capital funding that will allow them to move to construction. Below is a list of the transit corridor projects STM funded in 2022, with some details about transit and safety elements that are being planned:

- **NE 130th St/NE 125th St Transit Plus Multimodal Corridor Improvements** This project will improve multimodal access to the new Link station at NE 130th St. Project elements to include transit, bike, and pedestrian improvements along NE 130th St from approximately 1st Ave NE including the I-5 overpass to accommodate people accessing the 130th St Light Rail station. It includes pedestrian crossing improvements at existing intersections along the Roosevelt Way NE and NE 125th St corridor between 10th Ave NE and Lake City Way. Improvements may include transit signal priority, leading pedestrian intervals, accessible pedestrian signals, and optimizing corridor signal timing. The project also includes safety improvements to reduce bike and bus conflicts and calls for a connection between Roosevelt Way NE and the future 8th Ave NE Neighborhood Greenway. STM provided local funds to initiate planning in 2022 and provides critical local match to leverage grant funds for design and delivery of this project.

- **Harrison St Transit Corridor** Planning and design phase for a new east-west transit corridor in the South Lake Union neighborhood to support future transit service. The scope includes design elements such as transit priority treatments (bus lanes, transit signal priority), bus stops with amenities, pavement reconstruction, traffic signals, and pedestrian access improvements. STM provided local funds to initiate planning in 2022.
- **Rt 48 Transit Plus Multimodal Corridor (TPMC) Design** The 23rd Ave/24th Ave corridor is one of the main north-south transit routes (King County Metro Route 48) in the heart of Seattle serving and connecting the Mt Baker, Central District, Montlake, and University District neighborhoods. Project elements include: bus-only lanes to separate the bus from traffic, improvements to crossings at

intersections to help people access transit safely, and signals that prioritize transit with queue jumps that give buses a head start and “smart signals” that activate or extend green lights for buses. STM contributed local funds to support the design phase, supplementing Move Seattle Levy funds that also support the design phase and serve as match for grants for the construction phase of the project. The STM contribution allowed the Rt 48 TPMC project to deliver a larger investment, including access to transit and transit signal priority investments, in the corridor than would have been possible without this funding.

The table below sums up STM’s capital spending in 2022, with projects distributed between COVID Recovery Lanes, Spot Improvements, and Transit Corridor Projects.

STM Capital Projects	Project type	Stage	2022 STM Funding
Rainier Ave Bus Lanes	COVID Recovery Lanes	Phase 1 complete; Phase 2 in design	\$992,130
Aurora Ave Bus Lanes		Design	\$303,327
15th/Elliott Bus Lanes		Complete (2023)	\$307,932
Rt 48 TPMC Design	Transit Corridor Planning and Design	Design	\$173,285
130th/Roosevelt/125th Design		Design	\$46,453
Harrison St Planning		Design	\$47,446
Spot Improvements	Spot Improvements	Complete	\$259,304
Pine Street Red Bus Lane		Complete	\$77,296
Other Capital Planning and Design			\$56,250
Total STM Capital			\$2,263,422

FINANCIAL INFORMATION



STM, approved by Seattle voters in November 2020, is funded by a 0.15% sales tax (the equivalent of 15 cents on a \$100 purchase) and is expected to generate on average over \$50 million annually over the life of the program (2021 – 2027). Note that STM funding is a shift from STBD Prop 1, which levied a 0.1% sales tax and \$60 vehicle license fee (VLF). In 2022, Seattle slowly began to emerge from the period of uncertainty and rapidly changing financial conditions brought on by the onset of COVID-19. After scaling back service investments in the transition from STBD Prop 1 to STM and generally reducing spending overall, 2022 was a year in which the STM

program regrouped and focused on an evolving set of opportunities and constraints. Several discrete factors described below impacted the finances of this program during 2022.

- **COVID-19:** The sweeping economic impacts of the COVID-19 pandemic resulted in a near 20% reduction in projected sales tax revenue in 2020. Effects continued into 2021, but by 2022 the actual revenue rose above \$50 million and is projected to increase slowly through the life of the measure. (See Figure 7 below)

- **Federal Relief Funds:** Relief funds specifically designated for transit agencies to offset high operational costs and maintain service levels also helped offset the cost of STM service investments in 2022. These funds are received by Metro, and STM's allocation is proportional to the amount of Metro's network the program funds. These relief funds will be applied annually to SDOT's service payments to Metro through 2025.
- **Metro Capacity Constraints:** Metro, like countless transit agencies nationwide, continues to contend with a transit operator shortage and bus maintenance workforce constraints, and supply-chain issues. Numerous routes continue to operate with service reductions or suspensions in place. As a result, additional STM investments in Metro-operated fixed route service hours were limited in 2022.
- **STM Reserves:** During the life of STBD Prop 1, \$20 million of the program's revenue was reserved in case of sudden revenue shifts or potential program ramp-down. The balance of this fund was used in 2020 to delay service cuts and maintain programmatic commitments. Maintaining this \$20 million reserve balance is essential to ensure that the STM program can weather future changes and uncertainties. A reserve fund sufficient to ramp down service in the event a replacement ordinance is not passed is part of the funding agreement between SDOT and Metro.
- **STM Budget Changes:** Each November, the Seattle City Council adopts the budget for the coming year. In 2022, the Council adopted the 2023 budget which includes several changes to STM. The STM capital spending cap was raised from \$3 million to \$15 million as part of the 2023 adopted budget. The budget also specified that STM funds for use in the Vision Zero program and for improvements at 41st Ave NE and

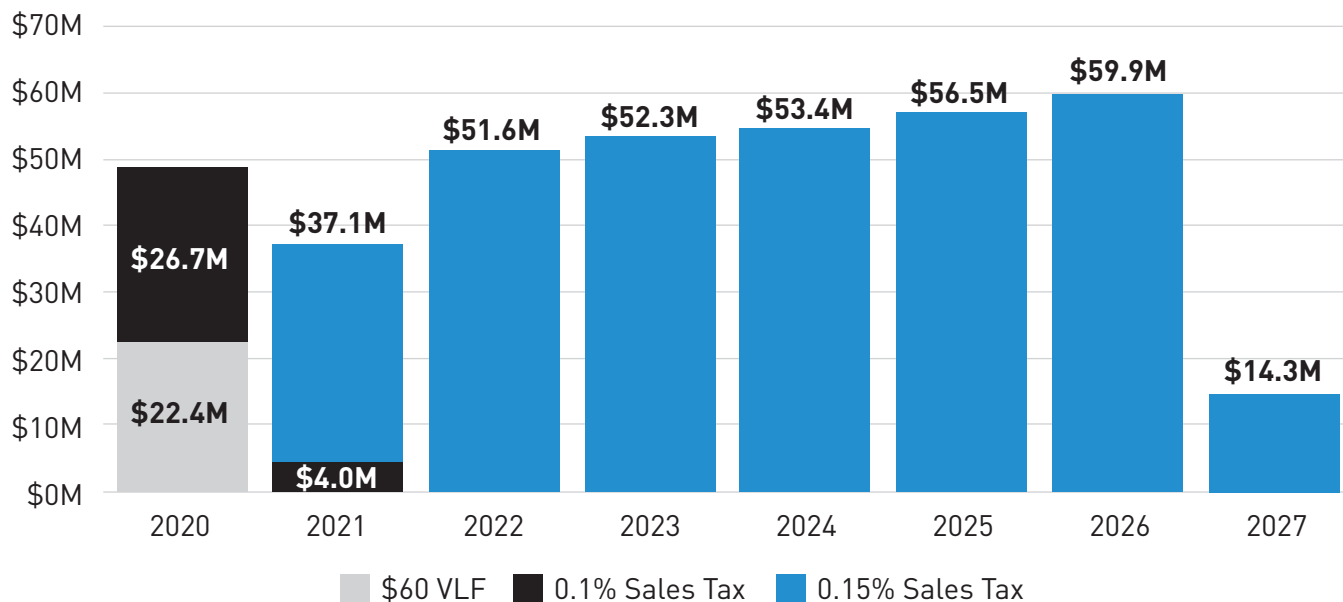
Roosevelt. The adopted budget also includes a proviso on \$12 million of the \$15 million capital funds available, which are to be used "solely for bridge-related or structures-related transit improvements." In the coming year, SDOT will be working to understand effects on STM capital spending.

Moving into 2023, STM staff are working to understand and plan around the effects of the 2023 budget season on STM capital spending. Larger capital projects often take years to plan, design, and build. As a result, STM will support a mix of large and small projects to ensure that infrastructure improvements for transit riders continue to be built every year with STM funds. On the service side, STM will continue to work with Metro to maximize fixed route investments and to explore alternative transit modalities such as investments in Metro Flex service in Seattle.

As a voter-approved initiative, STM provides annual budget spending information in this report. To ensure transparency and accountability, a detailed budget is included (Figure 8).

As mentioned throughout the report, development of the STM replacement measure occurred during a time fraught with uncertainty. One element of uncertainty – the constitutionality of voter Initiative 976 – presented a unique challenge for how to structure revenue collection under the new program. Given this uncertainty, the City decided to shift revenue collection away from a combined vehicle license fee and sales tax towards a sales tax-only revenue source. While voters ultimately approved the measure which allowed the program to continue delivering important service investments and programmatic commitments, it also highlighted the impact that sales tax can have on households across the income spectrum. The Institute on Taxation and Economic Policy describes sales tax as "inherently regressive... requiring lower and middle-income taxpayers to spend a larger

STM Revenue by Year 2020 - 2022 Actual, 2023 -2027 Projected*



*2022 to 2027 based on November 2022 City Budget Office Revenue Forecast

Figure 7: STM Revenue by Year

share of their household budgets in tax than their wealthier neighbors.” This holds true for Washington state, where the bottom 20% of earners pay an effective tax rate between three- and eight-times the effective rate paid by the top 20% (TEF 49.1).

Understanding and acknowledging this does not undermine the importance of the transit service and access improvements funded through the program. This report clearly documents the ways in which the expenditure of these funds are materially improving mobility and access for residents, workers, and visitors throughout Seattle. This fact presents an opportunity – and even obligation – to think more carefully and critically about who is benefiting most from

those improvements. STM aims to ensure specific programming activities and funding decisions are predominantly benefiting those most impacted by the inequitable revenue collection used to support them. This is already reflected in the transformative work of the Transportation Access Program, but also in the program’s development of an Investment Prioritization Methodology. STM will work closely with stakeholders – including the Transit Advisory Board and SDOT’s Transportation Equity Workgroup – to continually evaluate and evolve programmatic activities in pursuit of a program structure that matches its additive benefits to individuals and communities most impacted by its revenue collection.

TEF Tactic

49.1 Formalizing and acknowledging in the Seattle Transportation Benefit District (STBD) Annual Report on the burden increases in sales tax places on lower-income communities and households.

STM 2021-2026 SPEND PLAN ¹						
	2021 Actual ²	2022 Actual	2023 Budget	2024 Endorsed	2025 Projected	2026 Projected
Program Resources						
Beginning Funding Balance ³	\$37,673,749	\$43,529,370	\$59,790,851	\$51,552,950	\$44,268,033	\$36,982,620
Sales Tax Revenues ⁴	\$37,326,917	\$51,946,433	\$52,254,429	\$53,880,858	\$55,305,229	\$57,458,884
<i>Revenues Total</i>	\$75,000,666	\$95,475,803	\$112,045,280	\$105,433,808	\$99,573,262	\$94,441,504
O&M/Programmatic Spending						
Transit Service	\$19,676,555	\$17,261,691	\$29,651,262	\$27,925,051	\$34,787,881	\$42,686,339
Emerging Needs	\$1,451,188	\$5,201,349	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Transportation Access Programs	\$2,947,868	\$4,091,906	\$5,500,000	\$9,000,000	\$9,000,000	\$9,000,000
Planning & Analysis	\$723,443	\$652,113	\$1,341,068	\$1,240,724	\$1,302,760	\$1,367,898
VLF Rebate	\$132,042	-	-	-	-	-
<i>O&M/ Programmatic Spending Subtotal</i>	\$24,931,096	\$27,207,059	\$44,492,330	\$46,165,775	\$53,090,641	\$61,054,237
Capital Spending						
Transit Infrastructure & Maintenance	\$3,639,464	\$2,263,422	\$15,000,000	\$15,000,000	\$9,500,000	\$9,500,000
Restored VLF \$60 Projects ⁵	\$2,900,736	\$6,214,471	\$1,000,000	-	-	-
<i>Capital Investments Subtotal</i>	\$6,540,200	\$8,477,893	\$16,000,000	\$15,000,000	\$9,500,000	\$9,500,000
Total Expenditures	\$31,471,296	\$35,684,952	\$60,492,330	\$61,165,775	\$62,590,641	\$70,554,237
Reserve Funds						
Reserve Fund (VLF \$60)	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Reserve Fund (0.15% Sales Tax)		\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Reserve for Future Ballot Measure					\$1,500,000	\$500,000
<i>Reserve Subtotal</i>	\$6,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$21,500,000	\$20,500,000
Year End Unreserved Fund Balance⁶	\$37,529,370	\$39,790,851	\$31,552,950	\$24,268,033	\$15,482,620	\$3,387,267

Assumptions

Spend plan reflects 2021 and 2022 actuals, 2023 adopted budget, and high-level planned spending for 2024 - 2026 (as of mid-2022)

"Transit Service" expenditures reflect COVID relief funds received from federal relief acts, by way of King County Metro, in 2021-2025

"Emerging Needs" expenditures in 2022 include temporary transit service investments (~\$4.8M) and transportation demand management strategies to respond to the closure of the West Seattle Bridge

"Transportation Access Programs" expenditures include the ORCA Opportunity program, the Recovery Card program, and other low-income access to transit programming

The VLF Rebate program ended when STBD Proposition 1 expired at the end of 2020. The renewed measure is not funded by any VLF dollars, and therefore does not include a rebate program

Footnotes

¹2027 plan subject to renewal of the measure - not shown here

²2021 actual values have been updated from the 2021 annual report because of a reporting error

³In 2021, \$37,673,749 was carried forward from STBD Proposition 1 and several other spending categories under the Seattle Transportation Benefit District Fund (19900); Carryforward in 2022 to 2026 includes STM funds and other STBD funds such as VLF.

⁴STM 2020 0.15% tax + STBD 2014 0.10% tax in 2021 only; 2024 through 2026 revenue updated to reflect City Budget Office projections as of April 2023.

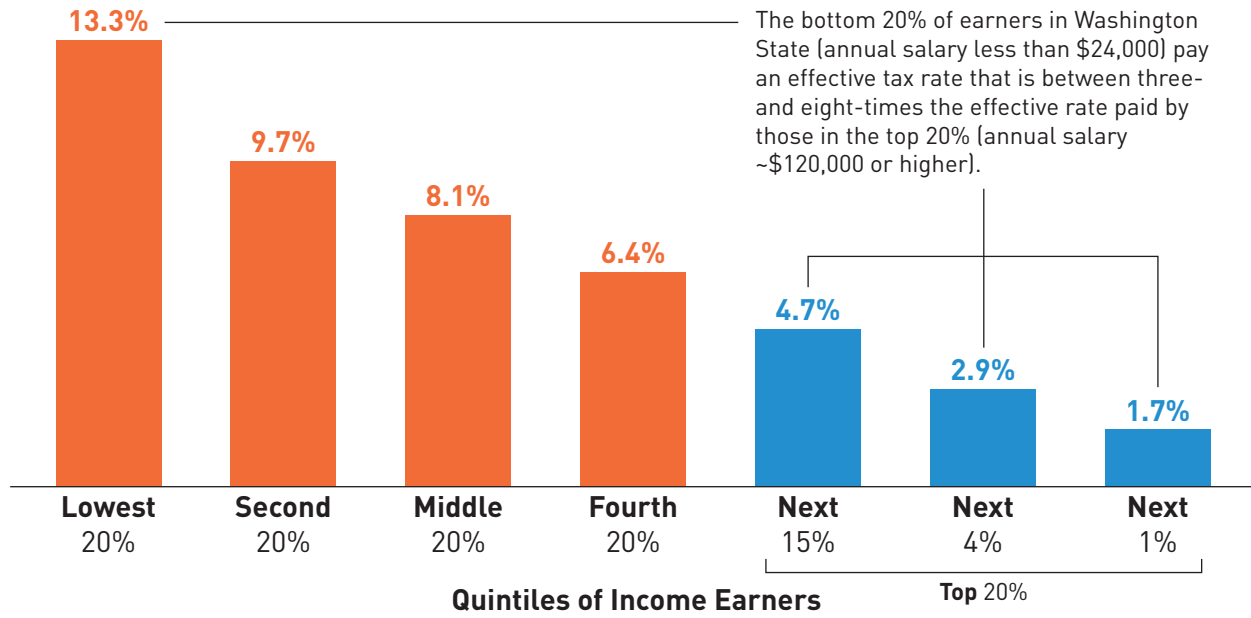
⁵2023 Adopted Budget Restored VLF \$60 does not include \$4.68M of carryforward from 2022.

⁶The Year End Unreserved Fund includes STM funds and funds from other programs in the Seattle Transportation Benefit District Fund (19900)

Figure 8: Program Spend Plan

Note: VLF funds are not included in the calculation of the 50% service spend requirement.

Effective Sales Tax Rate in Washington State Portion of Income Spent on Sales Tax by Income, 2015



Source: Institute on Taxation and Economic Policy, "Washington: Who Pays?" 6th Edition, 2015



OVERSIGHT



SEATTLE CITY COUNCIL

The governing board of the Seattle Transportation Benefit District Proposition 1 (STBD) is the Seattle City Council. Seattle City Council Ordinance 125070 (approved in June 2016) authorized the City of Seattle to assume the rights, powers, immunities, functions, and obligations of the Seattle Transportation Benefit District. This consolidation of the STBD board into City Council simplifies administration and improves transparency. As a result, decisions regarding the Seattle Transportation Benefit District (STBD) and the 2020 Seattle Transit Measure (STM) will

be made through City Council legislation and reflected in the City of Seattle's budget.

As of December 2022, the City Council consisted of:

- Lisa Herbold | District 1
- Tammy J. Morales | District 2
- Kshama Sawant | District 3
- Alex Pedersen | District 4
- Debora Juarez | District 5
- Dan Strauss | District 6
- Andrew J. Lewis | District 7
- Teresa Mosqueda | Citywide
- Sara Nelson | Citywide

TRANSIT ADVISORY BOARD

With the approval of City of Seattle Proposition 1 by voters in November 2014, the Seattle City Council established a public oversight board to increase accountability. In early 2015, the Council created the Transit Advisory Board (TAB), through Resolution 31572, and later affirmed the boards' role in the 2020 renewal measure (STM). The board's charge includes:

- Advising the City Council, the Mayor, and all departments and offices of the City on matters related to transit
- Commenting and making recommendations on City policies, plans, and projects as they may relate to transit capital improvements, transit mobility, and transit operations throughout the city
- Acting as the public oversight committee of revenues collected under STBD Proposition 1, as described in Resolution 12 of the STBD
- Reviewing and providing input on STBD's annual report to the public regarding King County Metro's provision of transit service in Seattle and county-wide, as described in Resolution 12 of the STBD

The Transit Advisory Board is made up of five council-appointed and six Mayor-appointed positions, and one youth Get Engaged member. As of December 2022, TAB consisted of:

- Xander Barbar | Member
- Ashwin Bhumbra | Secretary
- Josh Hirschland | Member
- Art Kuniyuki | Co-chair
- McKenna Lux | Vice chair
- Christiano Martinez | Member
- Reese McMichael | Get Engaged Member
- Chris Miller | Move Seattle Levy Oversight Committee Liaison
- Sandro Pani | Co-chair
- Erin Tighe | Member
- Michelle Zeidman | Member

Additional members who served during the reporting period but who are no longer on the board include:

- Enjoleah Daye
- Lynn Hubbard
- Bryce Kolton
- Jennifer Malley-Crawford
- Andrew Parker
- Alex Wakeman Rouse
- Carla Saulter
- Bryan Stromer
- Emily Walton Percival
- Andrew Martin
- Amin Amos
- Keiko Budech
- Barbara Wright

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7.2023