



Seattle Department of Transportation

Sam Zimbabwe, Director
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2020 Proposed Budget Overview

September 27, 2019

1. Legislative & Policy Framework

Change	Citation/ Source	Effects/Outcomes
Federal Consent Decree on Curb Ramps	Reynoldson Consent Decree	The City is required to install 1,250 ADA-compliant curb ramps per year through 2035
Streetcar Interfund Loan	Ordinance # 125889	Allows advancement of engineering and design for the Center City Connector
Funding Uncertainty		Uncertainty on leverage assumptions to deliver Move Seattle and other large Capital projects, as well as other local funds
Transportation Network Company Tax		Supports Center City Streetcar funding gap

2. Strategic Priorities for 2020

Priority/ Goal(s)	Action(s)	Outcome(s) in 2020
Delivering on Voter Commitments	Constructing Move Seattle Levy Projects	Substantial progress on critical infrastructure capital projects
	Transit Service and Capital Investments	25,000 additional transit service hours and projects to enhance speed and reliability
Enhancing Safety and Mobility	ADA Curb Ramps	Improved access and mobility
	Northlake Retaining Wall	Continue planning and design
	Vision Zero	Additional Safety improvements
	Safe Routes to School	Additional school safety investments
	Commercial Vehicle Load Zone and Traffic Permit Counter Investments	2 FTEs to support improved mobility in ROW and customer service experience

2. Strategic Priorities for 2020

Priority/ Goal(s)	Action(s)	Outcome(s) in 2020
Building and Sustaining the Organization	Convert Term-Limited and Temporary Positions to Full-Time Employees and add staff to Support Continuing Operations	23.5 FTEs to ensure seamless delivery of services
	Information Technology Investments	Strategic Plan for Emerging Transportation Technologies
		Archiving data from legacy permit system

3. Four-Year Budget Summary

	2017 Actual (\$000s)	2018 Actual (\$000s)	2019 Adopted (\$000s)	2020 Proposed (\$000s)
Appropriation (GF)	\$ 48,311	\$ 43,377	\$ 43,193	\$ 45,877
Change Year to Year (in \$, %)		\$ (4,934) -10%	\$ (184) 0%	\$ 2,684 6%
Appropriation (Other)	\$ 361,133	\$ 199,230	\$ 245,353	\$ 275,381
Change Year to Year (\$, %)			\$ 46,123 23%	\$ 30,028 12%
Appropriation (Capital)	Included Above	\$ 221,506	\$ 345,469	\$ 404,626
Change Year to Year (\$, %)			\$ 123,963 56%	\$ 59,157 17%
TOTAL (\$)	\$ 409,444	\$ 464,113	\$ 634,015	\$ 725,884
Employment (FTEs)	885.5	918.5	931.5	957.0
Change Year to Year (Count, %)		33.0 4%	13.0 1%	25.5 3%

4. Major Proposed 2020 Budget Changes

	Description	2019 Adopted (\$000s)	2020 Proposed (\$000s)	Change (\$000s)	Change (%)
Voter Commit- ments	Move Seattle Projects	\$284,141	\$302,311	\$18,170	6%
	STBD Transit Investments	\$62,720	\$76,209	\$13,489	22%
Enhancing Safety and Mobility	ADA Curb Ramps	\$8,430	\$14,060	\$5,630	67%
	Northlake Retaining Wall	\$-	\$2,000	\$2,000	-%
	Vision Zero Enhancements and Safe Routes to School	\$7,135	\$8,180	\$1,045	15%
	Effective Management of the Public Right-of-Way (ROW)	\$-	\$636	\$636	-%
Building and Sustaining the Organization	Annual Wage Increase	\$-	\$5,759	\$5,759	-%
	Positions to Support Continuing Operations	\$-	\$218	\$218	-%
	Strategic IT Investments	\$-	\$361	\$361	-%

*Amounts shown reflect comparison of 2020 budget appropriations over 2019. Due to schedule variations in capital project spending, changes in year-over-year funding shown above do not represent a decrease in total project funding.