

Seattle Department of Transportation

2021 Proposed Budget Overview

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Seattle City Council Select Budget Committee

October 2, 2020



City of Seattle

BUDGET SUMMARY (\$000s)

	2020 Adopted	2020 Revised		2021 Proposed	
General Fund Appropriation	\$49,712	\$37,216		\$58,649	
Change from 2020 Adopted		(\$12,496)	(25%)	\$8,937	18%
Change from 2020 Revised				\$21,433	58%
Other Appropriation	\$689,217	\$1,008,098		\$549,219	
Change from 2020 Adopted		\$318,881	46%	(\$139,998)	(20%)
Change from 2020 Revised				(\$458,879)	(46%)
Full-time Equivalents (FTEs)	958.0	958.0		1,079.0	
Change from 2020 Adopted		0	0%	121.0	13%
Change from 2020 Revised				121.0	13%

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 1/3

#.0	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
1	Parking Enforcement	General Fund	\$15,813	100%	123.0	
	Transfer of the Parking Enforcement program from SPD to SDOT. Includes \$800k for special event support overtime.					
2	West Seattle Bridge Program	REET	\$30,500	100%	*	Yes CB 119858
	The CIP appropriation funds emergency repairs and bridge stabilization work that may include shoring and/or controlled removal, bridge replacement options analysis and design, and Spokane Swing (Low) Bridge repairs and enhancements. In parallel, this CIP funds a broad multimodal strategy (Reconnect West Seattle) to accommodate cross-Duwamish travel that formerly used the High-Rise Bridge.					
3	Seattle Transportation Benefit District	STBD	(\$56,980)	(67%)	*	Yes CB119833 (Prop 1)
	The current voter-approved initiative lapses at the end of 2020. A new initiative will be considered by voters in November 2020 to fund King County Metro service, transit-related capital improvements, transit access programs, and emerging needs. If approved by voters, new revenues will need to be appropriated.					

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 2/3

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
4	TNC	General Fund	(\$1,850)	(55%)	*	
<p>TNC revenues are estimated to be significantly lower than planned, but \$1.5M of TNC funding is programmed for four capital projects (\$1.2M) : 1) West Marginal Way improvements associated with the West Seattle Bridge Immediate Response CIP project; 2) Freight Spot Improvement Program, 3) Bike Master Plan Protected Bike Lanes projects, 4) Vision Zero pedestrian improvement projects, and SDOT's Transportation Equity work (\$300k). These funds will be available only after other City obligations are met.</p>						
5	Streetcar	Streetcar Operations Fund	(\$87)	(0.6%)	*	
<p>The frequency of service and the hours of streetcar operation for the two existing streetcar lines – South Lake Union and First Hill – are reduced by 10% compared to January 2020 levels. In addition, due to uncertain revenue forecasts in the funds anticipated to support project implementation, the Center City Connector (C3) Streetcar Project is paused, with the current project budget moved to 2026.</p>						
6	Rapid Ride C & D	Transportation Fund	\$6,000	100%	*	
<p>As a part of Sound Transit's ST3 program, improvements to the C & D Rapid Ride lines are part of the 'early deliverable' commitments. SDOT and Metro have worked with Sound Transit to identify improvements, a delivery strategy and funding agreement to advance this work that will begin in 2021.</p>						

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

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
7	Move Seattle Levy Portfolio	All (non-levy) local funds	(\$37,715)	(59%)	*	
<p>Levy funds remain stable but local funds within the portfolio were reduced reflecting reduced revenue projections. Above shows the year to year change. For the remainder of the levy (2021-2024), local funds were reduced from the portfolio by \$71.6M.</p>						
8	Bridge Maintenance	Levy/Local Funds	\$48	1%	0	
<p>Bridge Maintenance and Bridge Seismic program funding are unchanged except for an inflationary increase.</p>						
9	Madison	Transportation Fund & Levy	\$21,526	72%	0	
<p>Last week, Madison BRT received approval from City Council for the updated CIP and funding plan, and Sound Transit’s board approved our funding agreement for the project. SDOT has now completed the remaining elements needed to receive a Small Starts Grant from the FTA. Pending execution of a grant agreement, the project is anticipated to begin construction in 2021.</p>						

Move Seattle 2021-2024 Proposed Budget: By Category

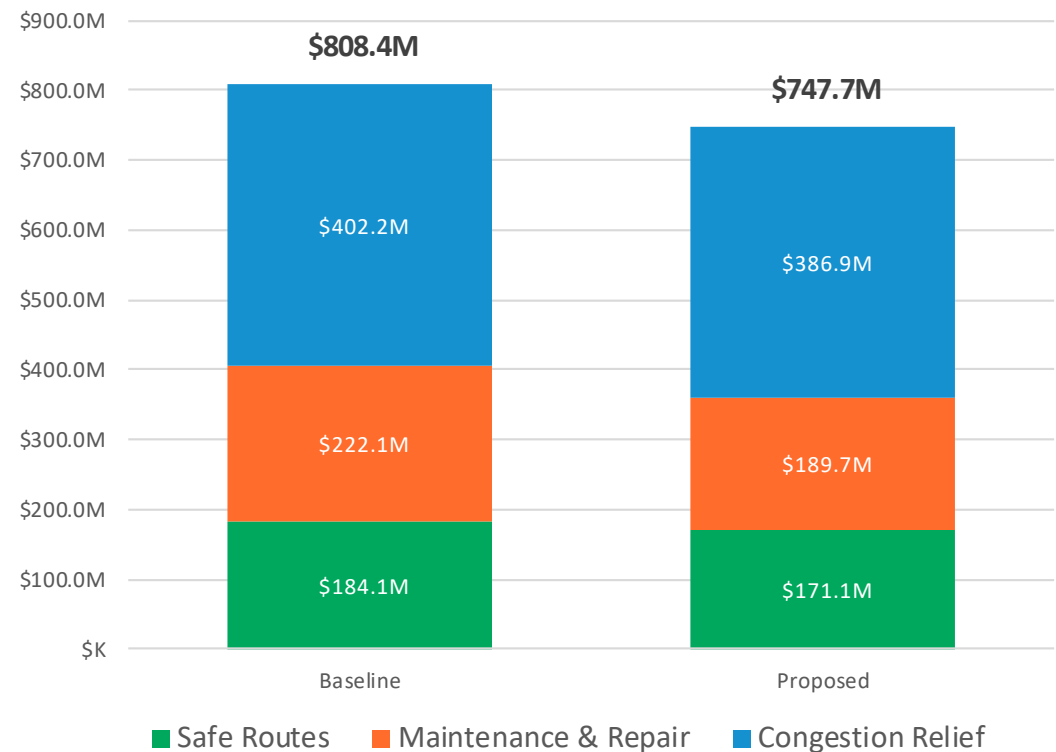
Proposed budget for fiscal years 2021-24 decreased by **(\$60.7M)**, or **(7.5%)**

Category specific decreases from baseline:

MS Category	Proposed Change (millions)	% Change
Safe Routes	\$ (13.1)	(7.1%)
Maintenance & Repair	\$ (32.3)	(14.6%)
Congestion Relief	\$ (15.3)	(3.8%)
Portfolio Total	\$ (60.7)	(7.5%)



2021-24 Baseline vs Proposed Budget, by Category



Note: totals may not sum properly due to rounding.

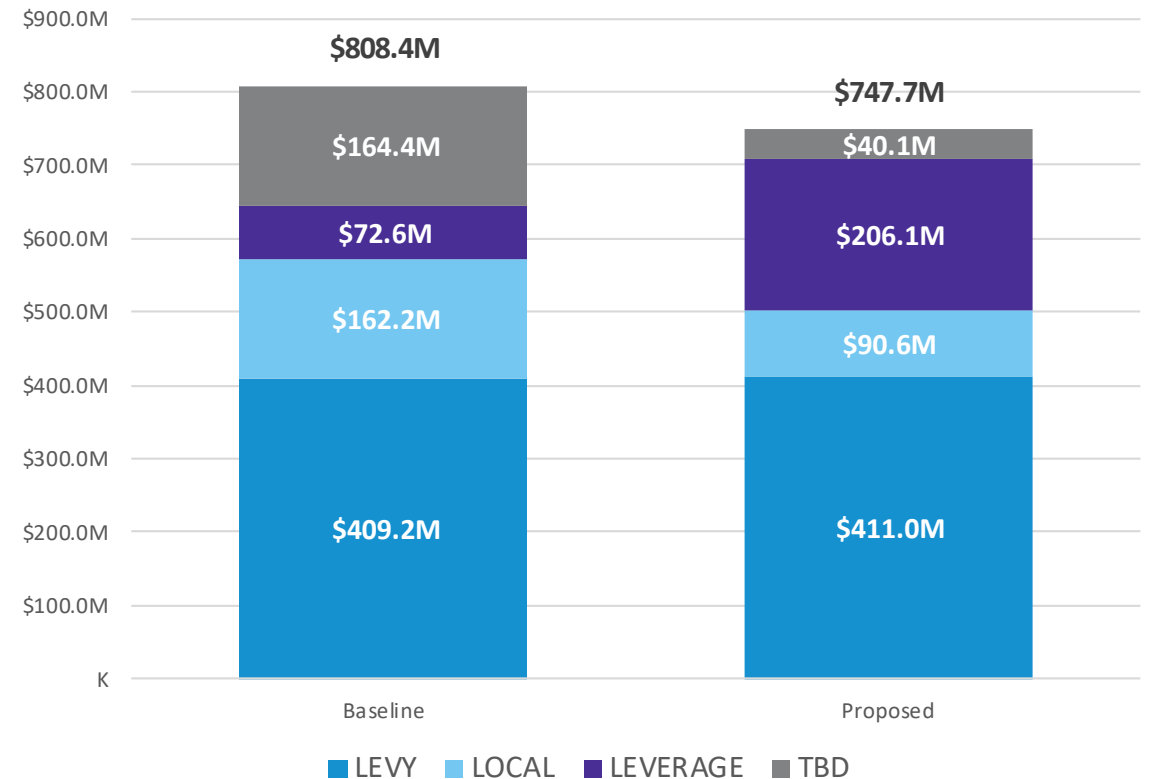
Move Seattle: 2021-24 Proposed Budget: By Funding Source

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2021-24 Baseline vs. Proposed Budget, by Funding Source



RACIAL EQUITY

SDOT's budget advances racial and economic equity in three primary ways. These areas are:

- Building and maintaining transportation assets, as well as planning for and managing the public right of way. SDOT continues to advance this work in partnership with the Transportation Equity Workgroup.
- Contracting and purchasing with Women- and Minority-owned Business Enterprise (WMBE) firms.
- Advancing the Race and Social Justice Initiative internally and building a diverse and inclusive workplace.

The proposed budget takes steps to minimize impacts of reduced transportation revenues in each of these areas.

SUPPORT FOR SMALL BUSINESSES

Island Soul street café &
Columbia City Bakery food pick-up zone

Nimble and innovative support during COVID-19:

- Launched priority pick-up zones for food and retail within 48 hours of approval (531 food & 64 retail installed)
- Streamlined free temporary sidewalk café, retail, vending, and street closure permits (140 permits approved)
- Prioritized underserved communities for Seattle Together Streets (Lake City, SE Seattle, soon CID)
- Translated materials and promoted programs in ethnic media outlets



QUESTIONS?
