

ALL ABOARD

SEATTLE TRANSPORTATION BENEFIT DISTRICT YEAR 3 PERFORMANCE REPORT JUNE 2017 - JUNE 2018



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CORE VALUES

Seattle is committed to creating a safe, interconnected, vibrant, affordable, and innovative city for all.

A SAFE CITY

We will not accept traffic deaths as an inevitable part of traveling together in a safe city. Our goal is to eliminate serious and fatal crashes in Seattle. Safety also means being prepared for a natural disaster by seismically reinforcing our bridges to withstand earthquakes.

AN INTERCONNECTED CITY

More travel options doesn't always equate to an easy-to-use, interconnected system. Our goal is to provide an easy-to-use, reliable transportation system that gives you the options you want when you need them.

A VIBRANT CITY

A vibrant city is one where the streets and sidewalks hum with economic and social activity. People meet, shop, and enjoy the beautiful city we live in, side by side with goods delivery and freight shipping. Our goal is to use Seattle's streets and sidewalks to improve the city's health, prosperity, and happiness.

AN AFFORDABLE CITY

Our goal is to give all people high-quality and low-cost transportation options that allow them to spend their money on things other than transportation. The transportation system in an affordable city improves the lives of all travelers—those with and without the latest model smart phones in their pocket.

AN INNOVATIVE CITY

Demographic changes and technological innovation are radically reshaping transportation. Our goal is to understand and plan for the changes of tomorrow, while delivering great service today. This includes newer, more nimble approaches to delivering projects and programs to our customers.

GUIDING PRINCIPLES

OUR MISSION: Deliver a high-quality transportation system for Seattle

OUR VISION: Connected people, places, and products



ACKNOWLEDGMENTS

SDOT REPORT TEAM

Rachel VerBoort | Program Manager, Seattle Transportation Benefit District

Nico Martinucci | Project Manager, STBD Annual Report

Candida Lorenzana | Manager, Transit Service and Strategy

Cristina VanValkenburgh | Interim Division Director, Transit and Mobility

Karen Melanson | Interim Deputy Director, Policy, Programs and Finance

Linea Laird | Interim Director, Department of Transportation

SDOT REPORT CONTRIBUTORS

Christine Alar, Christina Arthur, Naomi Doerner, Marlo Kapsa, Annya Pintak, Ben Smith, Brad Topol, and Sara Walton

REPORT REVIEWERS

Manal Al-Ansi, Viviana Garza, Heather Marx, and Sarah Spicer | SDOT

Andrew Brick, Katie Chalmers, Rob Coughlin, and Ted Day | King County Metro Transit

COMMUNITY PARTNERS

City of Seattle Voters

Seattle Transit Advisory Board

City of Seattle Department of Education and Early Learning

City of Seattle Department of Neighborhoods

City of Seattle Human Services Department

Seattle Public Schools

Seattle Housing Authority

Seattle-King County Public Health Department

King County Metro Transit

Washington State Department of Licensing

Rainier Beach High School

City of Mercer Island

King County Parks Department



STBD BY THE NUMBERS - YEAR THREE

WHAT IS "STBD?"

In 2014, Seattle voters approved the **Seattle Transportation Benefit District Proposition 1 (STBD)** to fund the purchase of increased Metro service and additional transit programs for Seattle residents. This voter-approved funding measure includes a **\$60 vehicle license fee** and **0.1% sales tax** increase to generate about **\$50 million annually** to improve **transit availability and access** for six years (2014-2020).

Year Three marks the half-way point of the Seattle Transportation Benefit District's Proposition 1 measure. Here are some highlights of accomplishments from the first three years of the program:

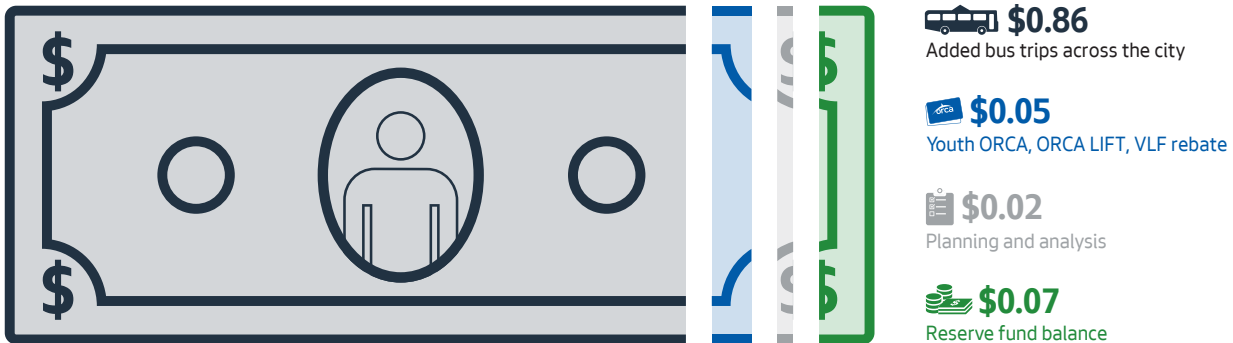
THE 10-MINUTE NETWORK

8 out of every 12 Seattle households are located within a **10-minute walk of 10-minute or better all-day transit service.**



WHERE DO YOUR STBD DOLLARS GO?

For every dollar collected, STBD spends **\$0.91** directly on improving transit service and access in Seattle.



STBD SCOPE CHANGE

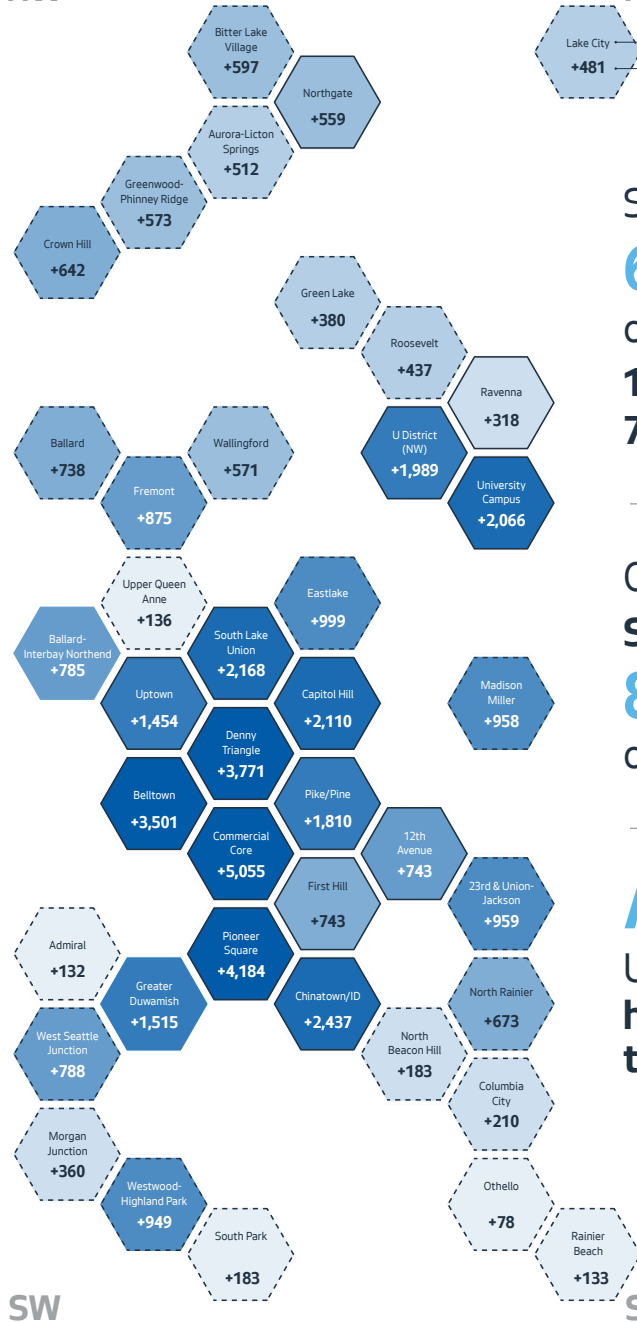
In 2018, Seattle City Council approved a change to the scope of STBD, providing **more flexibility and tools to improve transit service and access.**

- Beginning in Fall 2018, The **ORCA Opportunity** program provided every Seattle Public High School student a **free, unlimited ORCA card** for the entire year.
- Routes with **65% or more of their stops** in Seattle and current and future RapidRide lines serving the city are now eligible for service investments through STBD.
- Funds are available to **build capital projects** to improve bus travel times and rider experience.

ADDITIONAL WEEKLY TRIPS ACROSS THE CITY

NW

NE



Since 2015, STBD added
6,780 Weekly Bus Trips
 on routes serving Seattle:
**1,028 Weekday, 915 Saturday, and
 725 Sunday trips**

On weekdays alone,
**STBD added capacity for
 81,563 Daily Rides**
 on routes serving Seattle

All 41
 Urban Villages and Urban Centers
**have more bus service today
 thanks to STBD**



SW

SE

See page 27 for more information.

TRANSPORTATION EQUITY PROGRAMS

**Youth
ORCA**
 (6/17 - 6/18)



3,000 Cards
 Distributed



509,000 Trips
 Taken



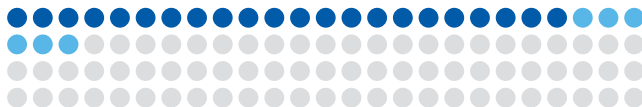
\$769,000
 Saved

**VLF
Rebate**
 (6/17 - 6/18)



5,186 Rebates
 Issued

**ORCA
LIFT**



40,424 Eligible Seattleites Enrolled
 (9,367 from pre-loaded cards)
 (28% of eligible population)



28X CARKEEK PARK

8068

Informational sign with a map and text, likely a transit map or schedule.



KING STREET STATION

King Street Station

CENT

8069

INTRODUCTION

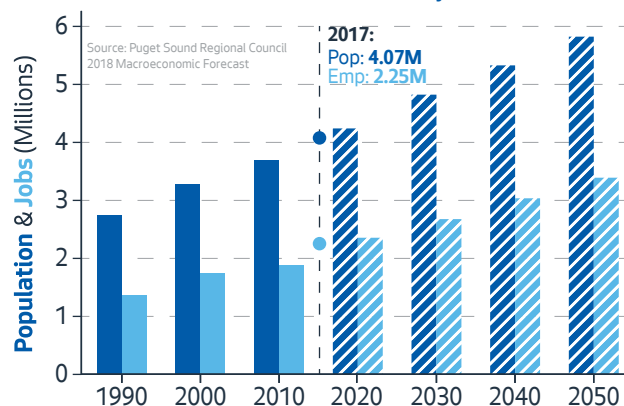
A GROWING CITY

Since 2010, the number of jobs in the Seattle area has increased by 19%, and the city's population has grown by almost 20%. Seattle is one of the top five fastest growing big cities in the country, and growth is not expected to slow any time soon. Each new person in Seattle increases demand for convenient travel options across the city and region, and it is critical that every mode of transportation is reliable, accessible, and affordable for all.

While Seattle's growth has come hand-in-hand with economic prosperity for the city and region as a whole, it has also put additional pressure on those already struggling to live and work in Seattle. Since 2012, home prices increased 85% on average, and overall cost of living in Seattle is among the highest of anywhere in the country. While more targeted strategies can impact housing affordability specifically, transportation cost remains the second highest line item for many households, and improving transportation affordability can help improve overall livability for Seattle residents.

As the city grows and densifies, more efficient, equitable, and environmentally friendly travel options become increasingly more important, and transit remains a key tool for addressing this need.

Regional Population and Employment Growth 1990-2017 Actuals, 2020-2050 Projections



PUBLIC TRANSIT IN SEATTLE

Seattle's public transportation system consists of buses, light rail, commuter trains, streetcar and ferries moving more than 500,000 people a day, and is one of only a few public transit systems in the country with growing bus and rail ridership. Over the last 10 years alone, King County Metro's ridership increased by 11%.

As the population, number of jobs, and support for increased transit continues to grow, the City of Seattle and its transit providers are tasked with identifying and planning for the needs of tomorrow. Residents, visitors, and employees in Seattle desire a wider array of non-single occupancy vehicle mobility options. When it comes to roadway availability, there is limited supply and high demand. High capacity modes (such as buses and trains) along with active transportation (biking and walking) will play important roles in moving people as the city continues to grow.

Over a three year period (2014 - 2016), voters approved expansion through three key measures such as the Seattle Transportation Benefit District Proposition 1 (STBD) in 2014, the Levy to Move Seattle in 2015, and Sound Transit 3 (ST3) in 2016. STBD generates approximately \$50 million annually through 2020 to fund the purchase of increased King County Metro bus service and improved access for Seattle residents.

Improvements to transit service are guided by several city, county and regional programs and plans:

- Seattle Transit Master Plan
- Seattle's Race and Social Justice Initiative
- Levy to Move Seattle
- SDOT New Mobility Playbook
- Vision Zero Seattle
- Seattle's Comprehensive Plan, "Seattle 2035"
- King County Service Guidelines
- Metro Connects
- Sound Transit 3

This report outlines Seattle's current transit investments and Year 3 (June 2017 - June 2018) performance.

MORE PEOPLE USING TRANSIT

Seattle has a finite supply of public right of way (roads) to accommodate its increasing growth. There is simply not enough room for every person to drive a car. To manage the transportation network and mobility for the people of Seattle, the majority of existing and new trips need to occur on more space-efficient modes of transportation, such as transit, walking, biking, or carpooling.

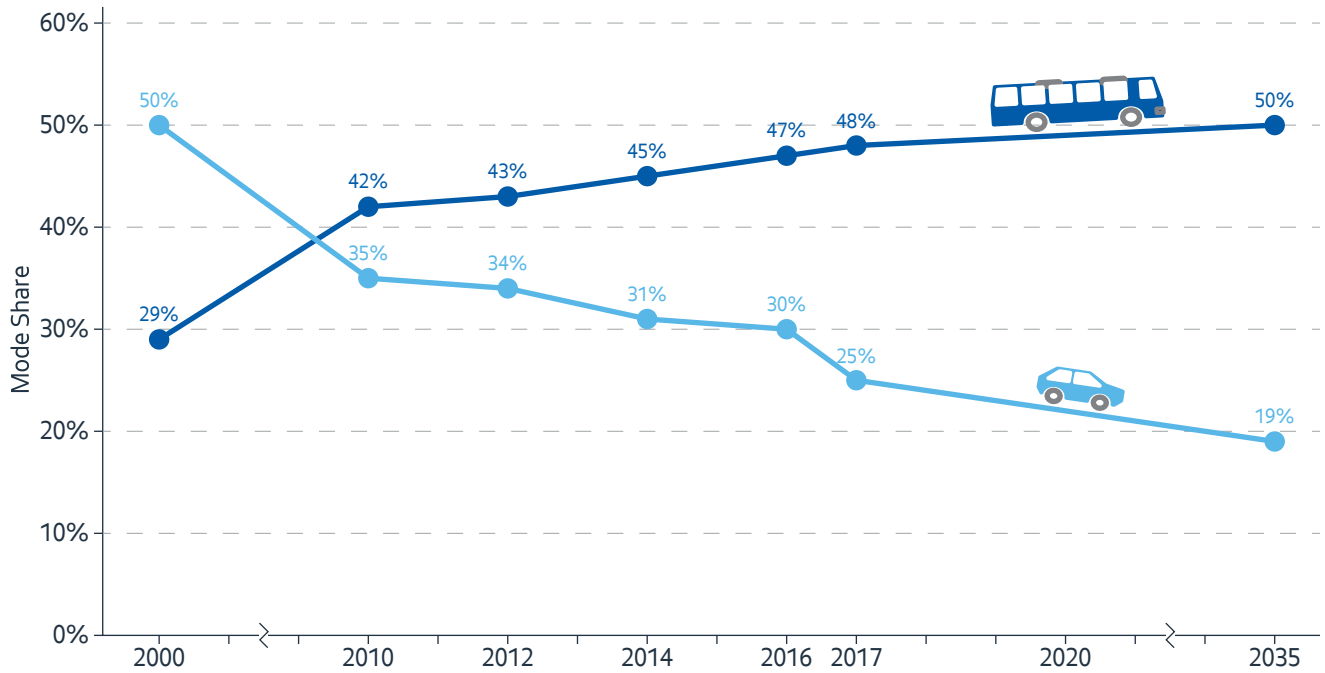
On an average weekday in 2016, over 1 million vehicles drove on Seattle streets - more than three times the average number of people that rode the bus each day. Particularly during morning and afternoon commute times, Seattle streets are at or over capacity.

Since 2010, the number of commuters traveling to downtown Seattle in the morning using modes like transit, walking, biking, and carpooling grew by nearly 10%. Most

of this growth occurred on transit: 48% rode the bus or light rail in 2017, compared to 42% just seven years prior. Overall, ridership during the most congested times of day increased by over 200,000 rides per day, while SOV trips decreased 10% - from 35% in 2010 to 25% in 2017.

Those who live in and visit Seattle have ever-increasing access to walkable streets and a variety of modes: transit, bike share, ride share, and more. While not every person can use these modes, each mode plays a part in reducing the number of single occupancy vehicles (SOVs) on the roads. In turn, shifting to more space-efficient modes of transportation is imperative to keep our city moving each day.

Transit and Single Occupancy Vehicle (SOV) Mode Share to Downtown Seattle 2010 - 2017 & 2035 Goal



Source: Commute Seattle Center City Commuter Mode Split Survey

BACKGROUND & HISTORY

SEATTLE TRANSIT MASTER PLAN

The City of Seattle Transit Master Plan (TMP) identifies the types of transit service, facilities, programs, and system features required to meet Seattle’s transit needs. The TMP establishes the Frequent Transit Network (FTN), which guides transit service priorities in Seattle and provides direction for where capital investments should be made to best improve transit operations and provide the greatest community benefit. The FTN prioritizes frequent, reliable service on designated corridors that connect urban villages and urban centers— every day of the week.

ADDRESSING KING COUNTY METRO’S FUNDING SHORTFALL

King County Metro is the primary transit provider in Seattle. During the 2008 economic downturn, King County Metro, which receives more than half of its funding from sales tax revenue, faced a funding shortfall of \$1.2 billion from 2009 to 2015. In 2014, King County Metro was forced to reduce service levels to close the funding gap.

KING COUNTY PROPOSITION 1—NOT APPROVED

To prevent the proposed transit service reductions and provide funding for road maintenance and repair, King County Proposition 1 went to a county-wide vote in April 2014. King County voters did not approve the proposition (46% in favor, 54% against) and King County Metro implemented its first phase of reductions in Fall 2014. As a part of this, Seattle routes lost 54,000 annual service hours. Since 2014, King County Metro’s financial situation has improved as ridership and revenue has grown.

SEATTLE TRANSPORTATION BENEFIT DISTRICT PROPOSITION 1—APPROVED

While the King County proposition failed overall, election results showed overwhelming support for the measure within Seattle. Understanding the growing demand for transit service in the City, the Seattle City Council proposed the Seattle Transportation Benefit District Proposition 1 (STBD) on the November 2014 ballot to address transit funding shortfalls within the city. On November 4, 2014, Seattle voters approved STBD Proposition 1 (62% in favor, 38% against), providing for the expansion of transit service and low-income access to transit.

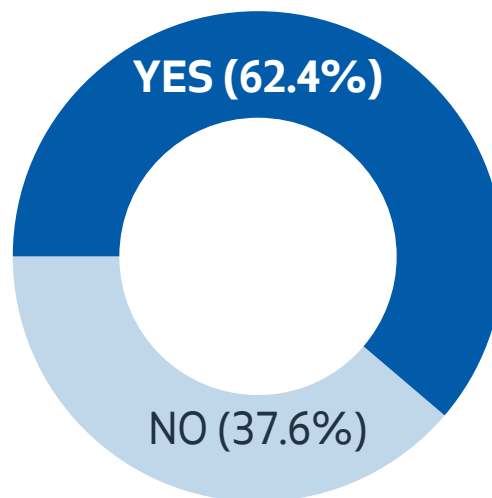
SEATTLE TRANSPORTATION BENEFIT DISTRICT PROPOSITION 1 OVERVIEW

The approval of Proposition 1 by Seattle voters implemented a 0.1% sales tax increase and an additional \$60 annual vehicle license fee, generating approximately \$50 million annually for STBD through 2020. SDOT manages this program on behalf of STBD and the Seattle City Council.

While King County Metro plans the county-wide transit system based on policy guidance in the King County Strategic Plan and Service Guidelines, STBD provides funds for Seattle to invest as guided by the Seattle Transit Master Plan.

Through STBD, Seattle is able to be more responsive and flexible to transit service needs within the city (such as time, span, and frequency).

Seattle Transportation Benefit District Proposition 1 November 2014



STBD SCOPE SHIFT & MATERIAL CHANGE

Since the passage of STBD in 2014, Seattle has seen dramatic changes, including increased population growth and demand for transit service, an affordability crisis, and major changes to roadways.

Improved sales tax revenues across the region increased funding for both STBD and King County Metro. In 2017-18, King County Metro increased bus service by 8% due to improved revenues. At the same time, King County Metro began reaching the limit of the number of buses they could operate due to the capacity of their current bus bases. This constraint limits the number of trips Seattle and Metro can add during this time, especially during congested peak periods.

In 2018, Seattle City Council approved changes to the scope of STBD to accommodate policy changes and provide SDOT with additional flexibility when implementing transit improvements.

This scope change consisted of three parts:

MORE ROUTES FOR INVESTMENT

When originally implemented, STBD could fund service on routes with 80% or more of their stops within the city of Seattle. This original definition of "Seattle routes" left out several key corridors in Seattle, such as the RapidRide E Line and Route 120 (a future RapidRide line). Routes that didn't meet this threshold could only be invested in through the Regional Partnership Program, which requires an external funding partner (such as King County Metro) to provide 50% of the investment. Through the work of the STBD Racial Equity Analysis (completed June 2017), SDOT found that the 80% threshold did not allow for investment in many routes serving low-income households and people of color on the northern and southern edges of the city.

Redefining Seattle routes as those with 65% or more of their stops within the city and current and future RapidRide lines serving Seattle better accounts for the changing demographics and housing patterns that Seattle is experiencing, and better serves residents and riders that live, work, or visit north and south Seattle by allowing STBD to directly invest in these routes.

For example, Route 120, a future RapidRide corridor, has long been a priority for SDOT to add frequency. Without a funding partner, STBD could not add the trips it desired. This redefinition allows STBD to add service to routes like Route 120 based on City policies and goals.

This redefinition added the following routes into the Seattle Route family: **106** (Renton to Downtown Seattle), **120** (Burien to Westwood Village to Downtown Seattle), **124** (Tukwila International Blvd to Downtown Seattle), **309** (Kenmore to First Hill), **345** (Shoreline to Northgate), **372** (Bothell/Lake City to U District), **373** (Aurora Village to U District), and **RapidRide E Line** (Aurora Village to Downtown Seattle).

CAPITAL INVESTMENTS

In order to provide STBD with additional flexibility to improve transit in Seattle, STBD funds can now be used to build capital facilities to improve transit speed and reliability and passenger amenities. Through this funding source, STBD can fund projects like transit lanes, queue jumps, and all-door bus boarding.

These investments will help to improve transit operations and the rider experience and complement the existing transit service investments made through STBD, especially as Metro's ability to implement additional bus service is constrained.

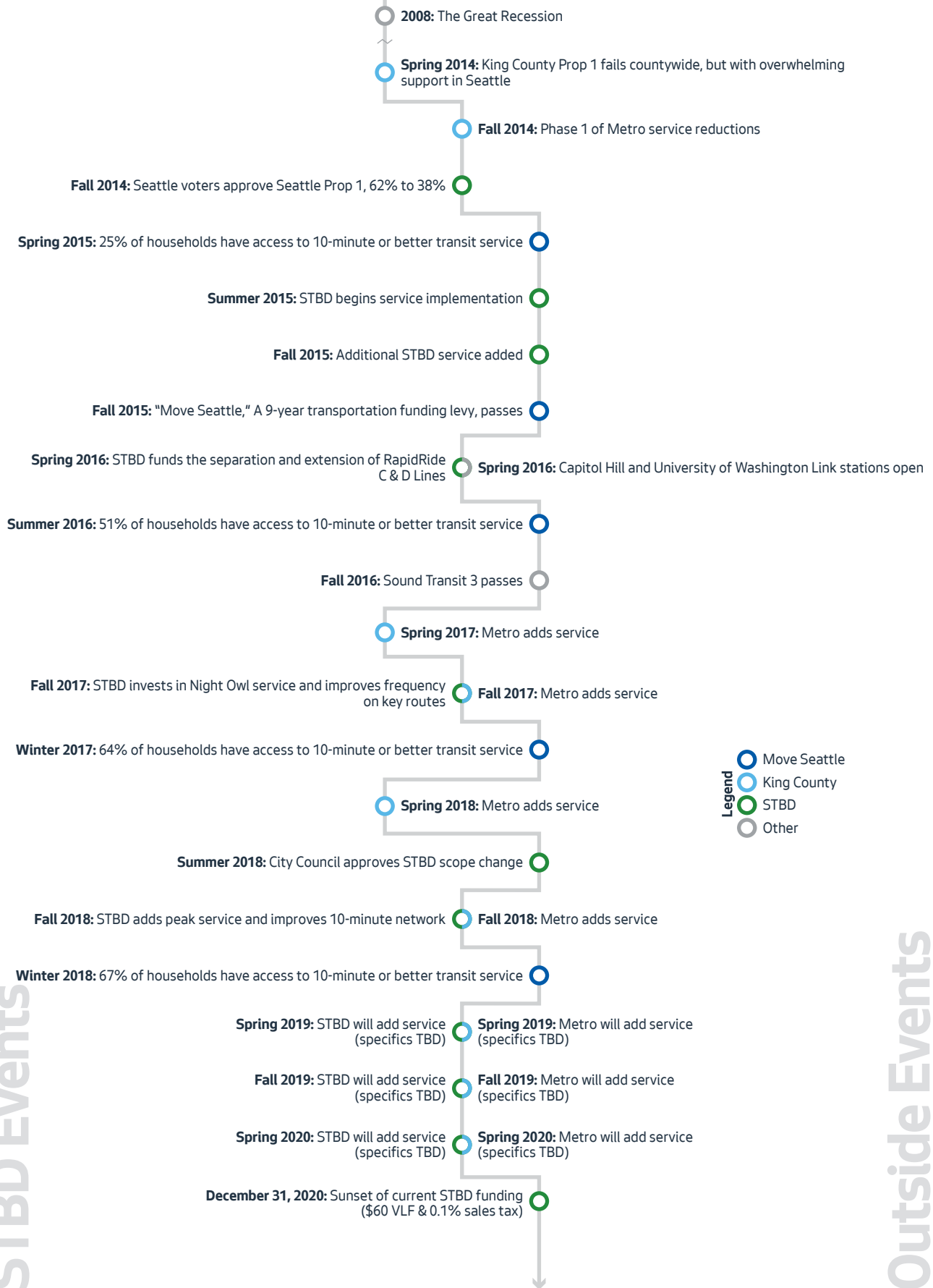
ORCA OPPORTUNITY

During Mayor Durkan's 2018 State of the City Address, she announced the ORCA Opportunity Program, an expansion of the existing Youth ORCA Program.

The expanded ORCA Opportunity Program will provide all Seattle Public High School students and 500 Seattle Promise students with 12-month ORCA cards. This program will be funded through STBD, in partnership with Seattle Public Schools and King County Metro.

The Youth ORCA Program previously served 3,000 income eligible high school and middle school students, providing these students with fully paid 12-month ORCA cards.

Timeline of STBD and Outside Events 2008 - 2020



STBD Events

Outside Events



21 VIA 35TH AVE SW

2603

21

SHOP GOODWILL:
YOUR HALLOWEEN HEADQUARTERS
shoppingoodwill.org/halloween Goodwill

Locals

STBD PRIORITIES

TRANSPORTATION EQUITY

STBD COMMITMENT TO EQUITY

In alignment with the City's overall Race and Social Justice Initiative, the Seattle Transportation Benefit District Proposition 1 (STBD) is committed to improving equity and access to transit throughout the city. The broader transportation equity goals are to work in collaboration with transportation agency stakeholders as well as communities, particularly populations that have historically not benefited from transportation and city planning processes and/or are currently experiencing inequitable transportation outcomes. Having a shared understanding of these priorities will be key to achieving and advancing equity goals, which demands prioritizing our transit investments for those that require the greatest support.

CITY COUNCIL RESOLUTION 31773

On January 2, 2018, City Council unanimously adopted Resolution 31773, providing their support for transportation equity by:

"affirming The City of Seattle's commitment to racial equity and social justice and recognizing the Seattle Department of Transportation's Transportation Equity Program, created to provide safe, environmentally sustainable, accessible, and affordable transportation options that support communities of color, low-income communities, immigrant and refugee communities, people with disabilities, people experiencing homelessness or housing insecurity, LGTBQ people, women and girls, youth, and seniors to thrive in place in vibrant and healthy communities, and eliminate or mitigate racial disparities and the effects of displacement."

TRANSPORTATION OPTIONS

SDOT focuses on transportation equity in its analysis of the city's current transportation system through engagement with communities and stakeholders, and through the implementation of STBD programs and investments. Providing transportation options - and specifically transit options - that meet the criteria identified in Council Resolution 31773 is a core tenant of the STBD program.

STBD prioritizes transportation equity, seeking to reduce disproportionate barriers experienced by low-income and communities of color in the following ways:

- **Safe Transportation Options:** As an extension of the public realm, public transportation should be free from any threat or implication of harm. Furthermore, as stewards of the public right-of-way, SDOT should take proactive steps to make sure that all users and modes of transportation - especially those more often used by historically disadvantaged populations - have safe environments in which to travel and operate.
- **Environmentally Sustainable Transportation Options:** Transit is already a more environmentally friendly mode of transportation, second only to non-motorized modes. Shifting to more clean-running electric vehicles from diesel vehicles will make transit even more sustainable. Reducing emissions overall also helps to ensure that historically disadvantaged communities are not bearing the brunt of a transportation system still dependent on burning fossil fuels.
- **Accessible Transportation Options:** Public transit remains one of the most accessible forms of transportation on our roads today. With continued movement towards low-floor coaches and at-grade boarding facilities, transit accessibility is continuously being improved. However, even today, many streets in Seattle lack adequate pedestrian facilities, making safe and accessible loading/unloading difficult or even impossible. Locations where access to transit can be improved should be prioritized for future investment.
- **Affordable Transportation Options:** Through the expansion of free or discounted ORCA cards to Seattle youth and low-income households, the cost barriers to transit have already been reduced. However, only 28% of Seattleites eligible for the ORCA LIFT program are enrolled today, leaving room for growth in the coming years.



THE PERIOD OF MAXIMUM CONSTRAINT

With the region's continued population and economic growth, Seattle is undertaking key transportation infrastructure projects over the next five years. However, until those projects are completed, the combination of private development and infrastructure changes will have negative impacts on all users traveling to, from, and through the center city. Major projects during this "Period of Maximum Constraint" include:










- **2018:** Convention Center construction begins
- **2019:** Alaskan Way Viaduct closes and demolition begins
- **2019:** New SR-99 Tunnel opens and tolling begins
- **2019:** New Alaskan Way construction begins
- **2019:** Downtown Seattle Transit Tunnel closes to buses, forcing those routes onto city streets.

Pressure will begin to lift in 2021, when Sound Transit's North Link light rail extension opens, alleviating some congestion for those traveling between downtown and the University District, Roosevelt, and Northgate. In 2023, East Link and Lynnwood Link will open and the new Alaskan Way will be open to traffic.

In the meantime, travel times will increase, reliability will decrease, and transit operating costs will increase to accommodate demand on downtown streets. To address these issues, SDOT, along with regional partners (Sound Transit, King County Metro, Downtown Seattle Association, and the Seattle Office of Planning & Community Development), have identified a list of key projects, policies, and actions to help ease congestion impacts in the near term. The Near Term Action Plan aims to improve traffic operations; increase transit speed and reliability; improve the pedestrian experience and accessibility; and improve center city bike network connections. Together, SDOT, Sound Transit, and King County Metro will jointly fund improvements included in the Near Term Action Plan.

STBD investments in transit service, transit capital projects, and programmatic efforts align to help address the Period of Maximum Constraint. Many of STBD's existing investments aim to improve transit service to, from, and through downtown Seattle. Additional investments (such as those made in September 2019) provide more bus trips and capacity for transit riders. The Period of Maximum Constraint is a priority for SDOT and STBD as future investments are made in the transit system.

One Center City Near-Term Action Plan Transit-Related Projects 2018 - 2021

-  **2nd & 4th Ave Signal Improvements:** Helps buses move more quickly and improve safety by reducing conflicts between pedestrians, turning vehicles, and buses.
-  **Public Realm Improvements:** Improve public space and walking paths to and around transit hubs, stops, stations, and other important nodes.
-  **Pedestrian Improvements:** Improve pathways, enhance lighting, intersections, wayfinding, trees, and sidewalks around transit.
-  **3rd Ave Transit Improvements:** Improve transit speeds and increase transit priority on 3rd Ave, the busiest transit corridor in the county.
-  **New 5th & 6th Ave Transit Pathway:** Provide more capacity for peak-period transit trips.
-  **Montlake Triangle Improvements:** Improve passenger facilities and transfer environment for bus riders connecting to light rail.
-  **International District/Chinatown Station Improvements:** Enhance passenger facilities, signage, and wayfinding, create new/expand existing bus stops, and improve intersections.
-  **TDM Program Expansion and Marketing:** Improve a variety of affordable, sustainable, and convenient alternative travel modes and programs.
-  **Mobility and Connections:** Improve first/last mile access by developing Mobility Hubs and other key connectivity tools like Mobility as a Service.


SERVICE INVESTMENT CONSIDERATIONS

Since the Seattle Transportation Benefit District began service investments in 2015, SDOT has used this funding source to meet the ever-growing demand for better and more frequent transit service throughout the city and to think proactively about creating a transit network for the Seattle of the future.

When considering which routes to invest in, or the type of investment to make, SDOT identifies priorities by looking at a wide range of factors. These factors reflect adopted plans, policies, and performance goals such as the Transit Master Plan, Frequent Transit Network, and Move Seattle. Additionally, the City considers what investments best complement existing planned transit service provided by King County Metro and Sound Transit.


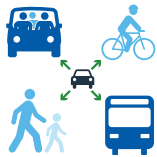
IMPLEMENTING THE FREQUENT TRANSIT NETWORK

First identified in the Transit Master Plan, the Frequent Transit Network (FTN) presents a long-term vision of interconnected bus routes crisscrossing the city, providing high quality and frequent transit service to all Seattle residents, employees, and visitors.

- **Build Out the 10, 15, and 30-minute Networks:** The FTN established 10-, 15- and 30-minute routes that create a network of transit options for riders in Seattle. Since 2015, STBD has been able to improve service span and frequency throughout the city, bringing routes to 10, 15, or 30-minute all-day service. 
- **Address goals identified in the Levy to Move Seattle:** The Levy to Move Seattle, passed by Seattle voters in 2015, calls for 72% of Seattle households to be within a 10-minute walk (approximately ½ mile) of 10-minute or better transit service by 2025. Each year, investments in transit service through STBD have steadily increased the percent of households that meet this criteria, from 25% in 2015 to 67% in 2018, putting the city within 5% of its goal seven years early. Additionally, STBD invests in service and capital improvements that align with Seattle’s Transit + Multimodal Corridors, helping to develop a more successful and functional transit service in the future.

ALIGNING TRANSPORTATION AND LAND USE GOALS

Seattle’s Urban Centers and Urban Villages are the areas identified in the city’s Comprehensive Plan as targets for most of the city’s growth in the coming decades. With added density comes an increased demand for transportation options and a need for additional transit capacity. STBD is an important tool in helping to meet this continuously growing demand.

- **Match Investments to Increased Density:** Recent growth in Seattle has largely been concentrated in a handful of key neighborhoods throughout the city. Ensuring that these densifying neighborhoods have adequate transit service to accommodate new residents and proactively providing additional service in locations with anticipated future growth are both crucial elements of planning expansions to transit service within the city (see page 27 for progress on this front). 
- **Address chronically overcrowded trips and pass-ups:** As of 2017, 48% of typical daytime commuters to Downtown Seattle utilize transit – the largest single modal share in the City of Seattle. Traditional morning and evening commute hours are the busiest times for the transportation network, and demand will continue to grow for already overcrowded routes as the city continues to densify. SDOT works closely with King County Metro to identify specific trips on specific routes experiencing overcrowding and pass-ups, and to add additional service wherever possible.
- **Reduce congestion through non-SOV mode share:** As Seattle continues to grow in population, more people will need to move around on a finite amount of public right-of-way. Shifting trips of all types away from single-occupancy vehicles (the least space-efficient method of travel) and towards transit, walking, biking, and carpooling will ensure that this growth is possible without added gridlock on our streets. 

IMPROVING ACCESS FOR HISTORICALLY DISADVANTAGED POPULATIONS

While public transit is an important tool for reducing drive-alone rates and increasing commuter capacity, its most critical role is providing access for those who rely on transit for most or even all of their mobility needs. Prioritizing investments that provide the most benefit to those who rely on transit is crucial for creating an equitable transit system.

- **Advance equity throughout the city:** In alignment with the City's Race and Social Justice Initiative and SDOT's Transportation Equity Program, STBD focuses on improving the availability and quality of services for people of color, low-income households, persons with disabilities, and other historically disadvantaged populations. STBD actively analyzes and assesses potential impacts of new transit service investments on RSJI populations.

IMPROVING CONNECTIONS ACROSS THE CITY

- **Improve east-west connections:** Given geographical and topographical constraints, as well as some limitations in Seattle's street network, providing east-west connections in Seattle is especially challenging, particularly in south Seattle. Where east-west transit service already exists, STBD funds have been used to

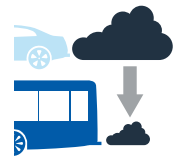
help improve frequencies and will continue to do so. As future service networks allow, STBD will improve service to better connect east-west movements through frequent transit service.

- **Provide Better 24-hour Service:** Providing connections and transfer opportunities outside of typical commute periods and across the entire jurisdiction is a key characteristic of a fully functional transit system. In September 2017, in partnership with King County Metro, STBD took the first steps to restructure the antiquated and disconnected Night Owl network. Continuing to improve 24-hour options is a priority.



ALIGNING WITH ENVIRONMENTAL POLICY GOALS

- **Reduce Carbon Emissions:** Transit remains one of the most energy efficient means of moving people around the city. Aided by the ever-increasing shift in fleet away from diesel vehicles and towards electric vehicles, transit remains a key tool in helping to decrease overall greenhouse gas emissions and bringing the city closer to its carbon emission targets.



DEFINING TRANSIT SERVICE FREQUENCIES

As SDOT continues to add new service to the network throughout Seattle, it's important to define different levels of service. These definitions provide a way to describe routes that provide similar levels of service, to improve user confidence in the system and which routes run at what frequencies, and provide a framework with which to set goals for future investments.

- **10-Minute Service:** An average of **six trips per hour** in each direction across a time period, and no individual hour during that period with fewer than four trips in each direction. For example, 78 trips in each direction from 6AM to 7PM (13 hours), and no individual hour during this period (e.g. 3PM to 3:59PM) with fewer than four scheduled trips in each direction.
- **15-Minute Service:** An average of **four trips per hour** in each direction across a time period, and no individual hour during that period with fewer than three trips in each direction. For example, 52 trips in each direction from 6AM to 7PM (13 hours), and no individual hour during this period with fewer than three scheduled trips in each direction.
- **30-Minute Service:** An average of **two trips per hour** in each direction across a time period, and no individual hour during that period with fewer than one trip in each direction. For example, 36 trips in each direction from 6AM to 12AM (18 hours), and no individual hour during this period with fewer than one scheduled trips in each direction.

These different per-period frequency calculations are combined in a number of ways to define different levels of service for individual routes or route families. For example, a "Frequent" route is one that has 15-minute service on weekdays from 6AM to 7PM, 30-minute service on weekdays from 7PM to 12AM, and 30-minute service on Saturdays and Sundays from 6AM to 12AM.



RAPIDRIDE



6088

ON EVERY ROUTE,
THERE'S A CONNECTION.
METRO



WEST SEATTLE

6088

6088

METRO

WASHINGTON



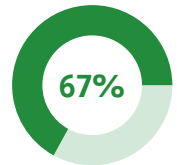
TRANSIT SERVICE INVESTMENTS

YEAR THREE INVESTMENTS

During the third year of the Seattle Transportation Benefit District Proposition 1 (STBD), SDOT focused on building out the frequent transit network, which consists of routes slated for 10-minute, 15-minute, and 30-minute service, and addressing chronically overcrowded routes and trips that may be passing up morning and afternoon commuters. Large service investments were made in September 2017 and September 2018 (detailed below).

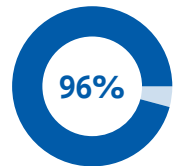
10-MINUTE OR BETTER SERVICE

10-minute, or "Very Frequent" routes, serve the highest density and highest ridership areas of the city, providing connections north, south, east, and west to serve homes, jobs, and activities throughout Seattle. STBD brought Routes 65 and 67 up to 10-minute service in September 2017 and Routes 41 and 70 in September 2018, providing 67% of households with a 10-minute walk to 10-minute or better service.



15-MINUTE OR BETTER SERVICE

Frequent routes are those that make key connections across the city, connect Urban Villages, improve access to opportunity, and address equity. In September 2017, STBD improved Route 60 to 15-minute or better service on weekdays from 6AM - 7PM, based on the findings in the Racial Equity Analysis. With current STBD investments, 96% of Urban Villages are served by one or more frequent routes.



30-MINUTE OR BETTER SERVICE

These routes form the basis of the transit network. STBD funded improvements to bring all routes on the Frequent Transit Network up to at least 30-minute service for 18 hours a day, everyday. In September 2017, STBD funded additional trips on Routes 3, 4, 8, 14, 41, 50, and 67 to ensure they met this definition. Today, 100% of routes on the Frequent Transit Network meet this baseline definition.



NIGHT OWL SERVICE

Seattle is a 24-hour city and needs a transit network to support travel needs every hour of the day. In September 2017, STBD added Night Owl service on Routes 3, 5, 11, 44, 48, 65, 67, and 70, providing late night connections (12AM - 5AM) to new areas throughout Seattle, such as Northgate, Lake City, and the Central District. This new service replaced the antiquated Routes 82, 83, and 84 (circuitous, low-ridership routes), and complemented existing late night service on Routes 7, 36, 49, RapidRide C, D, and E, and Metro-funded late night service on Routes 120 and 124. Together this helped create the most functional and interconnected late night transit network Seattle has ever had.

OVERCROWDING AND LIKELY PASS-UPS

STBD aims to reduce chronic overcrowding throughout the network and lessen the likelihood of passengers getting passed by full buses - which can degrade transit reliability and passenger trust. In September 2018, STBD added trips on high ridership routes during the most congested times of the day. Additional trips on Routes 17, 18, 28, 40, 56, 57, and 120 will add capacity for new riders and relieve existing overcrowding.

INVESTMENTS TO DATE

WEEKLY TRIPS ADDED

- JUNE 2015**
- First STBD Service Adds
 - Focus on overcrowding and reliability needs as identified in the Metro Service Guidelines
 - Restored service on Routes 19 and 47, slated for service cuts by King County Metro
 - Addressed overcrowding on 19 routes, adding 95 daily trips
 - Improved schedule reliability on 38 routes
 - Improved service frequency on 16 routes, adding over 1,500 weekly trips
- +2,060**

- SEPT 2015**
- Focus on improving service frequency on routes across the city, seven days of the week and all times of the day
 - Added over 300 Weekday trips, over 200 Saturday trips, and over 300 Sunday trips
- +2,190**

- MAR 2016**
- Sound Transit opened light rail to Capitol Hill and University of Washington stations; King County Metro restructured bus service to and around the stations
 - STBD improved frequency on routes serving the Capitol Hill Link Station
 - Improved midday, evening, and weekend service to the University of Washington Station, and other targeted trip investments
 - Separated and extended RapidRide C and D Lines (formerly interlined) to serve new markets in Seattle and increase service reliability
- +1,340**

- SEPT 2016**
- Addressed crowding needs on Routes 8, 15X, 18X, 21X, 40, and 120
 - Improved Route 124 frequency to 15-minutes all day
- +190**

- MAR 2017**
- Metro began adding service and addressed many of the Seattle overcrowding and reliability needs identified in the prior year

- SEPT 2017**
- Improved weekday service to 10-minutes or better on Routes 44, 48, 65, and 67
 - Improved Route 60 to 15-minutes on weekdays from 6AM-7PM
 - Routes 3, 4, 8, 14, 41, and 67 received frequency boosts to ensure that they had 30-minute or better service for 18 hours a day, seven days a week
 - Night Owl restructure and added trips on Routes 3, 5, 11, 44, 48, 65, 67, and 70
- +690**

- MAR 2018**
- Due to capacity constraints from King County Metro, STBD made minor crowding related trip additions in Routes 5 and 21, which are interlined
- +10**

- SEPT 2018**
- Improved Routes 41 and 70 to 10-minutes or better all-day service
 - Added service on RapidRide C, D, and E Lines
 - Metro and Amazon made additional investments in these Routes
 - Added Peak period trips on Routes 17X, 18X, 28, 40, 56, and 120
 - STBD added late night/ Night Owl trips on Routes 7 and 106
- +300**

TOTAL TRIPS ADDED: +6,780

A full list of investments is available in Appendix A.

TRAILHEAD DIRECT

As part of STBD's Regional Partnership program, in Spring 2018 the City began contributing funding to the Trailhead Direct service. Trailhead Direct is a seasonal service that operates on weekends and designated holidays between Seattle and popular hiking destinations outside of the City.

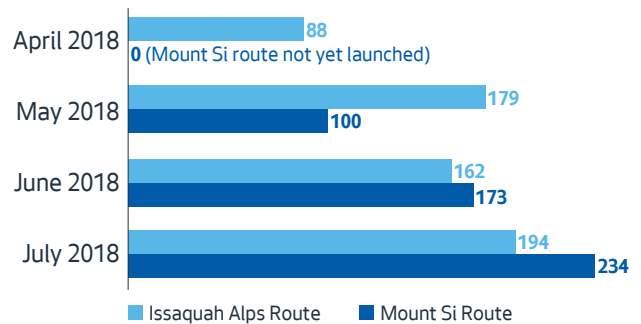
In partnership with King County Parks, King County Metro operated a pilot Trailhead Direct service in late Summer/ Fall 2017 between Issaquah Park & Ride and Issaquah Alps trailheads. This year, the City partnered with the County to expand this service to Seattle and to add additional service from Seattle to Mount Si and Mount Teneriffe. The City is helping fund two Trailhead Direct routes:

- Issaquah Alps from Mount Baker Transit Center:**
 Serving Margaret's Way Trailhead, Chirico Trailhead - Poo Poo Point, High School Trail, and East Sunset Way Trailhead. This service began on April 21.
- Mount Si from the Capitol Hill Link light rail station:**
 Serving Mount Si and Mount Teneriffe. This service began on May 19.

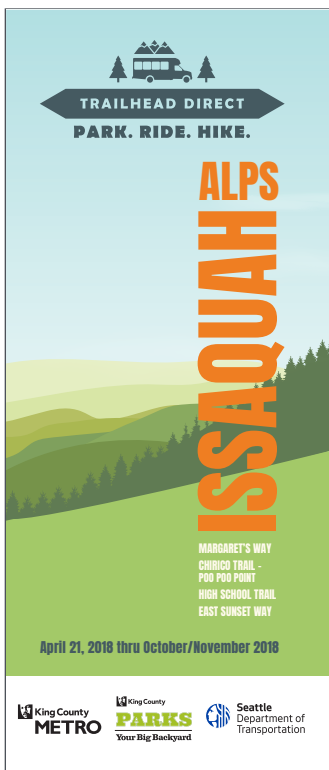
These two Trailhead Direct services have proven to be very popular in just a few months. In June, there were over 330 daily boardings on average between the two routes. Trailhead Direct carried 9,745 hikers to trailheads through June 30th, 2018.

STBD funds 50% of the operational costs in partnership with King County Metro from approximately April through October. Given Trailhead Direct's popularity, it is likely that this service investment and partnership with Metro will continue and possibly increase in future years.

Trailhead Direct Average Daily* Ridership 2018



*Trailhead Direct service only operates on weekends and select holidays.



TRANSIT SPOT IMPROVEMENT PROGRAM

Since 2008, SDOT's Transit Spot Improvement Program has worked with King County Metro and other transit agencies to improve the safety and efficiency of transit throughout the City through improvements to Seattle streets and sidewalks. These improvements include dedicating right-of-way to transit vehicles, improving stop amenities and access, and changing traffic signal timing. These smaller scale capital improvements are funded through SDOT's Transit Corridors program.

One key factor in selecting potential spot improvement projects is how they benefit routes with improved service thanks to STBD. With the material change to STBD (see page 9), funds are also available in 2019 and 2020 to contribute towards additional transit spot improvements to improve the speed and reliability of transit in Seattle.

SPOT IMPROVEMENT OVERVIEW

Projects under the Transit Spot Improvement Program range in size, scope, and purpose. All projects focus on operational improvements (which help reduce travel time and therefore operational costs) and safety and access improvements (enhancing the rider experience while ensuring safe conditions for riders of all abilities). The following are some examples of each general type of improvement:

Operational improvements include:

- **Queue jumps:** Dedicated lane space and a green light for transit prior to a green light for general purpose traffic, to avoid congestion-related delays at busy intersections
- **Bus-Only lanes:** Dedicated lanes for buses, ranging in length from one block to several miles
- **In-lane stops, or bus bulbs:** Extended bus stops which allow transit to serve a bus stop without pulling over and merging back into traffic, which can cause travel time delays

Safety and access improvements include:

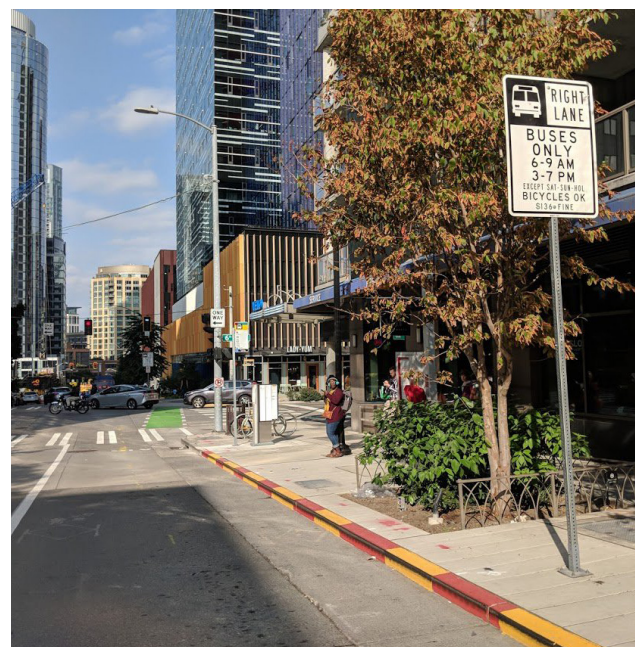
- **Stop amenities:** Shelters, seating, lighting, and real-time information signs to improve conditions for riders while helping to promote the use of transit
- **Rear-door bus pads:** Adding concrete (where there would otherwise only be grass or dirt) to smaller, curb-side bus stops to provide a flat, clean location for exiting bus riders

Proposed projects can be requested by SDOT, Metro, members of the public, and other stakeholders. Projects are prioritized based on ridership on routes that would benefit from the project, safety considerations, travel time benefit, support for priority routes, and geographic location.

SPOT IMPROVEMENT PROJECTS

From June 2017 to June 2018, SDOT completed 25 spot improvements in coordination with King County Metro. In total, these improvements cost approximately \$1 million, and provided various benefits to transit speed, reliability, safety, and operations, including several bus stop upgrades, speed and reliability projects, operational improvements, and safety projects. The majority of improvements completed from June 2017 to June 2018 benefited routes either on the Frequent Transit Network or that provide service to at least one Priority Bus Corridor.

Providing improvements to existing RapidRide lines is a particular priority of the program. In 2016, all-day transit lanes were implemented on Westlake Ave, and in 2018 these lanes were painted red to improve compliance. In 2018, this priority treatment was extended down Blanchard St to 3rd, providing almost a full mile of dedicated right-of-way for the RapidRide C Line and Route 40. A new RapidRide stop along Blanchard has also brought new access to these high-frequency services to one of the fastest growing neighborhoods in the city.



New bus zone and bus only lane at Blanchard St & 6th Ave.

SUPLANTATION

/ sup-plan-ta-tion
n.

1. An accountability measure ensuring that **STBD's investments do not displace Metro investments** on Seattle bus routes
2. The process to ensure that **Metro continues to invest in Seattle transit service**, even though Seattle is also adding service through STBD
3. The **service credited to SDOT** based on STBD's investments in **King County Metro-identified investment needs of crowding, reliability, and frequency**

STBD makes investments that meet Seattle's needs. When they align with the investment needs identified by Metro's policies, they are eligible for a supplantation credit.

SUPLANTATION PROCESS

1. Seattle makes investments in three categories: Frequency Improvements, Addressing Overcrowding, and Improving Schedule Reliability.
2. Annually, King County Metro evaluates the Metro system and produces the System Evaluation Report, which identifies investments needed for overcrowding, schedule reliability, and frequency.
3. When SDOT adds service in accordance with Metro's Service Guidelines Priorities and Need (Overcrowding, Reliability, and Frequency), those investments are flagged for supplantation.
4. When Metro next adds service to address overcrowding, reliability, or frequency needs identified in its System Evaluation, Metro takes over portions of SDOT's investments in accordance with the contract between Metro and SDOT.

As of March 2018, Seattle has added over 76,000 annual service hours in accordance with the Metro Service Guidelines-identified investment needs.

- Address Overcrowding - Over 17,000 hours added, 100% credited
- Improve Schedule Reliability - Over 19,000 hours added, 100% credited
- Improve Route Frequency - Over 41,000 hours added, 77% credited (about 9,000 hours remaining)

As Seattle continues to invest in service to meet Metro's identified needs and Metro continues to add service, Seattle's investments will be credited back. SDOT and Metro actively manage this credit to ensure an equitable distribution of transit service across King County.

SOME STBD SERVICES ARE NOT ELIGIBLE FOR SUPLANTATION

Metro addresses critical crowding, reliability, and frequency needs, as identified in its System Evaluation. However, Seattle sees additional needs for transit service across the city that do not show up in Metro's reports.

For example, Route 40 has seen over 30% service growth in the last three years and Seattle has added trips to address crowding and improved weekday, Saturday, and Sunday service to accommodate growth. Of the 28,000+ hours that Seattle has added on Route 40, only about 2,000 hours have been eligible for supplantation, because the majority of service added to the Route 40 by STBD has not been in response to a need identified in Metro's System Evaluation.



7 VIA RAINIER

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7 VIA RAINIER

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METRO

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PERFORMANCE

RIDERSHIP

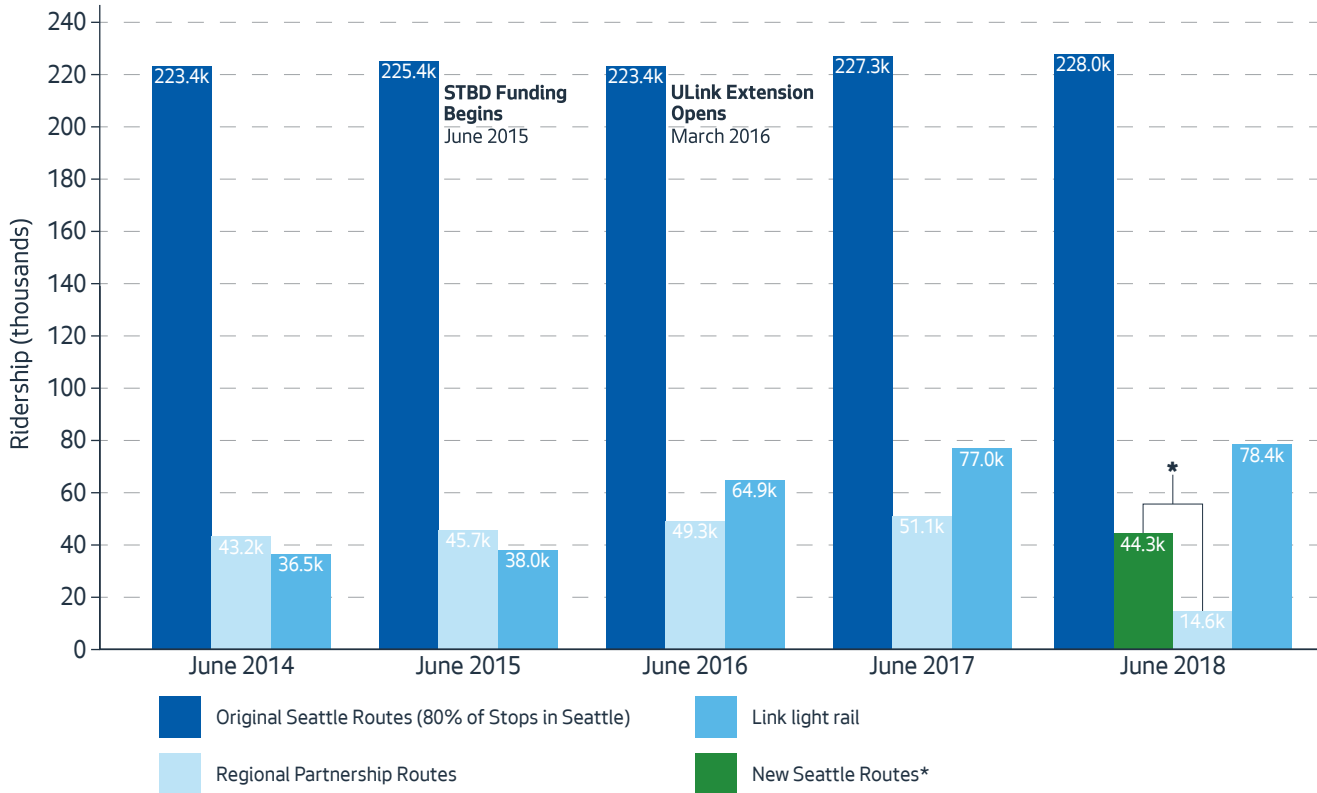
Ridership is a key metric for measuring the success of any public transportation system. Bucking national trends, Seattle continues to be one of the only major cities in the country in which transit ridership is increasing. Compared to last year, ridership on both Link light rail and Seattle's 10-minute Network are each up 1.8%.

Ridership is increasing more rapidly on key routes across the city. The five routes with the highest weekday daily ridership growth (see right), when combined with Link light rail, serve almost every corner of the city, from Northgate and Lake City to West Seattle, Beacon Hill, and everything in between.

Seattle Routes with Largest Ridership Growth Top 5, June 2017 to June 2018

- RapidRide C Line:** **+1,100**
Average Weekday Daily Rides
Westwood Village to South Lake Union
- Route 65:** **+800**
Average Weekday Daily Rides
Jackson Park to Lake City to University District
- Route 67:** **+700**
Average Weekday Daily Rides
Northgate to University District to Children's Hospital
- Route 60:** **+700**
Average Weekday Daily Rides
Westwood Village to Georgetown to Beacon Hill to Broadway
- Route 40:** **+500**
Average Weekday Daily Rides
Northgate to Ballard to Fremont to Westlake to Downtown Seattle

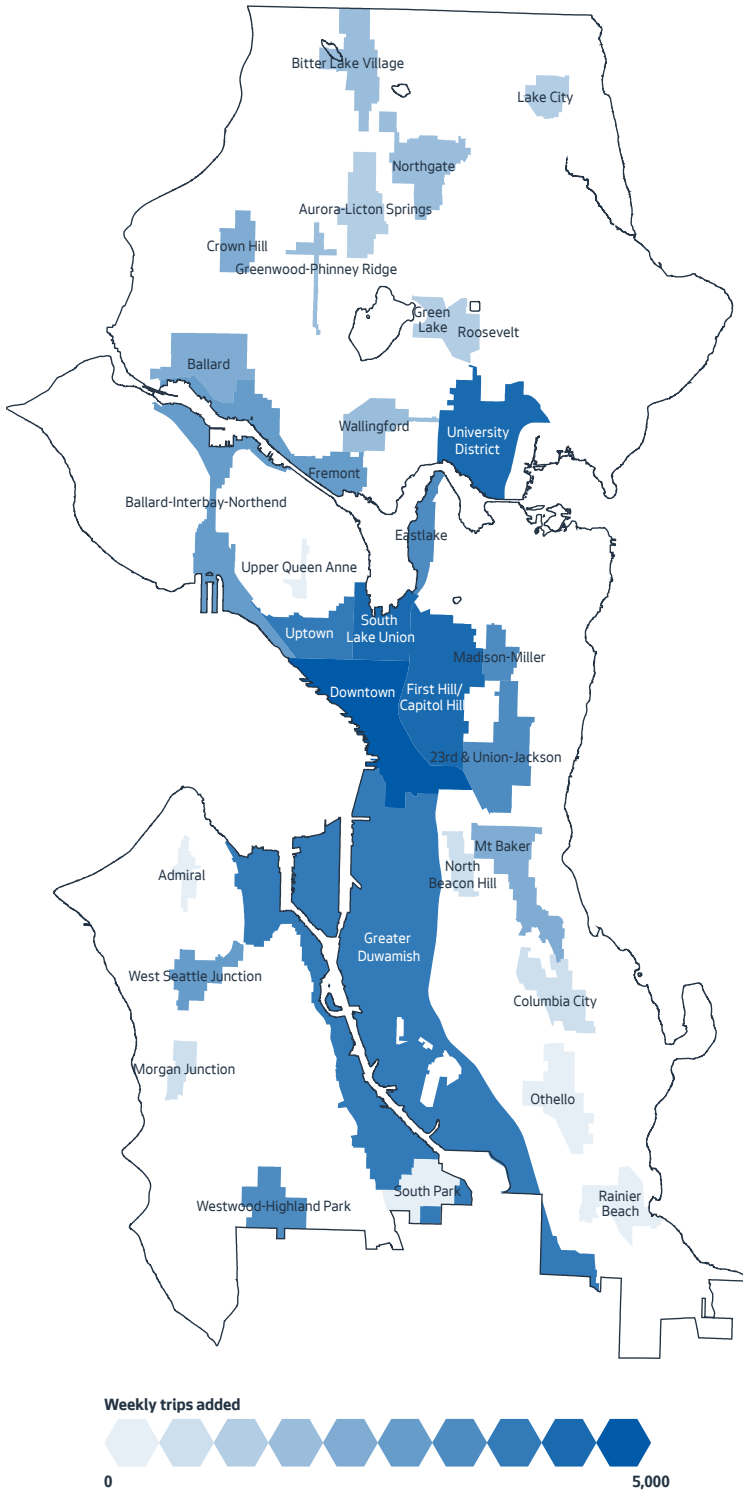
Average Daily Ridership June 2014 - June 2018



*In mid-2018, the Seattle City Council passed a material scope change to STBD, including an expanded list of routes in which Seattle can directly invest (see page 9 for more information). The new green bar in 2018 includes those routes that now meet the definition of Seattle Routes, some of which were formerly included in the Regional Partnership category.

CONNECTING LAND USE AND TRANSPORTATION

Weekly Bus Trips Added in Seattle by Urban Village or Urban Center 2015-2018



The relationship between transportation and land use is critical: land use policies in part determine where people decide to live, work, visit, and recreate, while transportation planning decisions influence how people decide to get there. Focusing transit service investments in locations around the city that have experienced most of the growth (as well as those planned for more future growth) is an important priority for the Seattle Transportation Benefit District Proposition 1 (STBD).

While STBD was initially passed with the intent of preserving transit service at existing (2014) service levels, improved county revenue projections now allow the city to focus most of the transit service investments under STBD on adding new trips to improve frequency and extend the span of service.

To date, STBD has added approximately **6,780 weekly trips** to King County Metro's network. Most of these trips fall on weekdays (**1,028 per weekday, or 5,140 per week**), though notable trip adds have been made on Saturdays and Sundays as well (**915 on Saturdays and 725 on Sundays**). Overall, on a single weekday, **capacity has been added for over 81,000 new rides**.

The graphic to the left shows the number of trips added by STBD to each Urban Center and Urban Village in Seattle. Given the structure of Metro's network, the Center City neighborhoods have benefited most from these trip adds, but boosted frequencies have also benefited the University District, Ballard, Fremont, West Seattle, and the Central District. Every Urban Center and Urban Village has received new trips thanks to STBD.

This graphic does not depict the level of service offered by King County Metro in southeast Seattle, such as Route 36 (the most frequent route in Metro's network) and Sound Transit's Link light rail, both of which provide substantial service for residents in the area. These services have not been improved by STBD funds.

ACCESS TO THE 10-MINUTE TRANSIT NETWORK

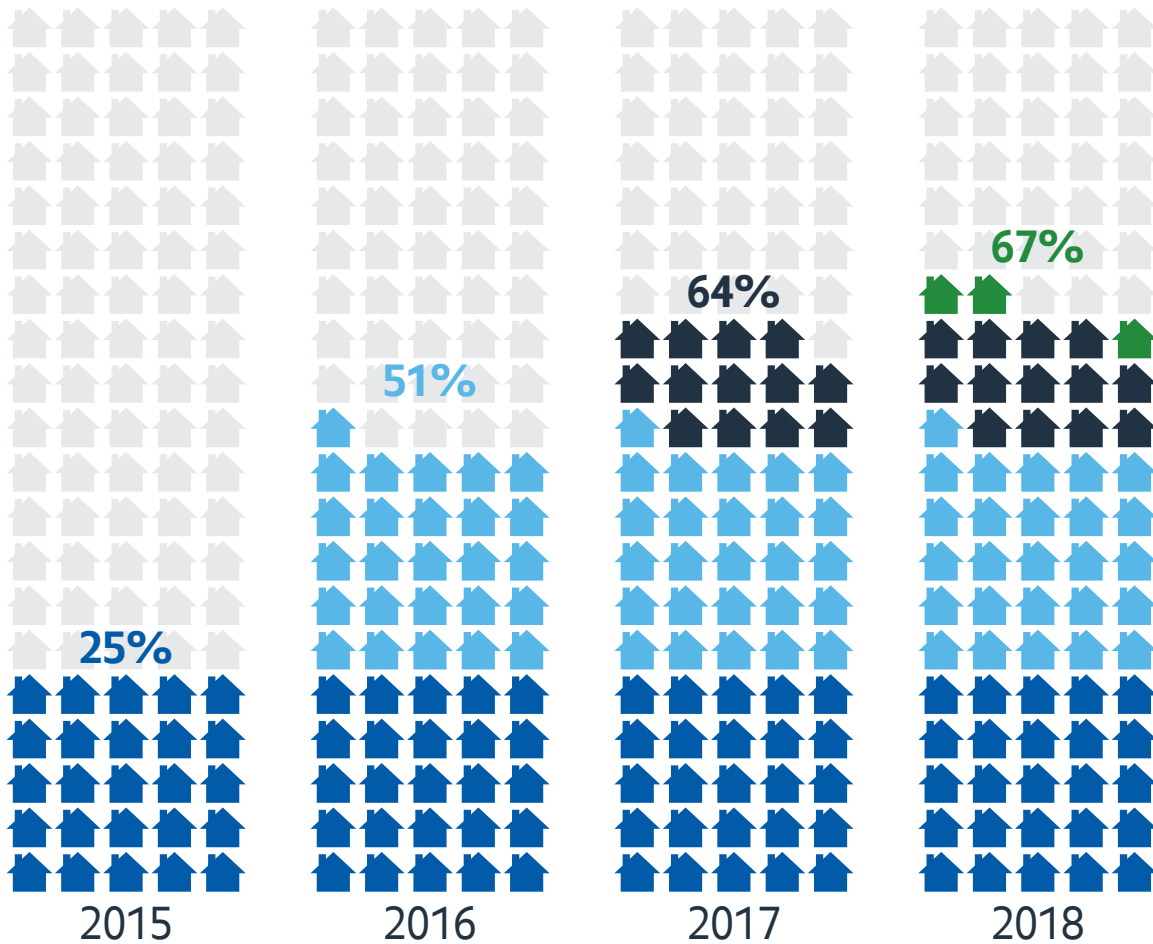
The Levy to Move Seattle, a nine-year transportation funding levy passed by Seattle voters in 2015, put forth the goal of providing 72% of Seattle households with a 10-minute or shorter walk to 10-minute or better transit service by the year 2025. Other than existing very frequent King County Metro routes and planned expansion of Sound Transit’s Link light rail network, investments in transit service through the Seattle Transportation Benefit District is one of the only ways Seattle can reach this goal.

When STBD was first implemented in 2015, only 25% of households within the city had access to 10-minute or better transit service. As additional transit service improvements have been made through STBD, this percentage has grown to 51% in 2016 and 64% in 2017. When planned investments are implemented in Fall 2018 (including frequency improvements on Routes 41 and 70), over two thirds – or 67% – of Seattle households will be within a 10-minute walk of 10-minute or better transit

service. This puts the city within only 5% of its 2025 goal with seven years to go. SDOT continues to identify opportunities to invest in the 10-minute service network, and improve transit options for residents across the city.






The first several routes added to the 10-minute network in 2015 and 2016 overlapped very little, allowing for large strides to be taken towards the citywide goal of 72% with relatively minimal investment. Given the interconnectedness of Seattle’s transit network, more recently upgraded routes mostly cover areas that already have access to the 10-minute network, allowing only incremental progress towards the Move Seattle goal. However, this has the added benefit of providing many households with multiple very frequent routes. For example, households in Downtown Seattle may have access to as many as **eight 10-minute or better routes**, while households in the University District may have access to as many as **five**.

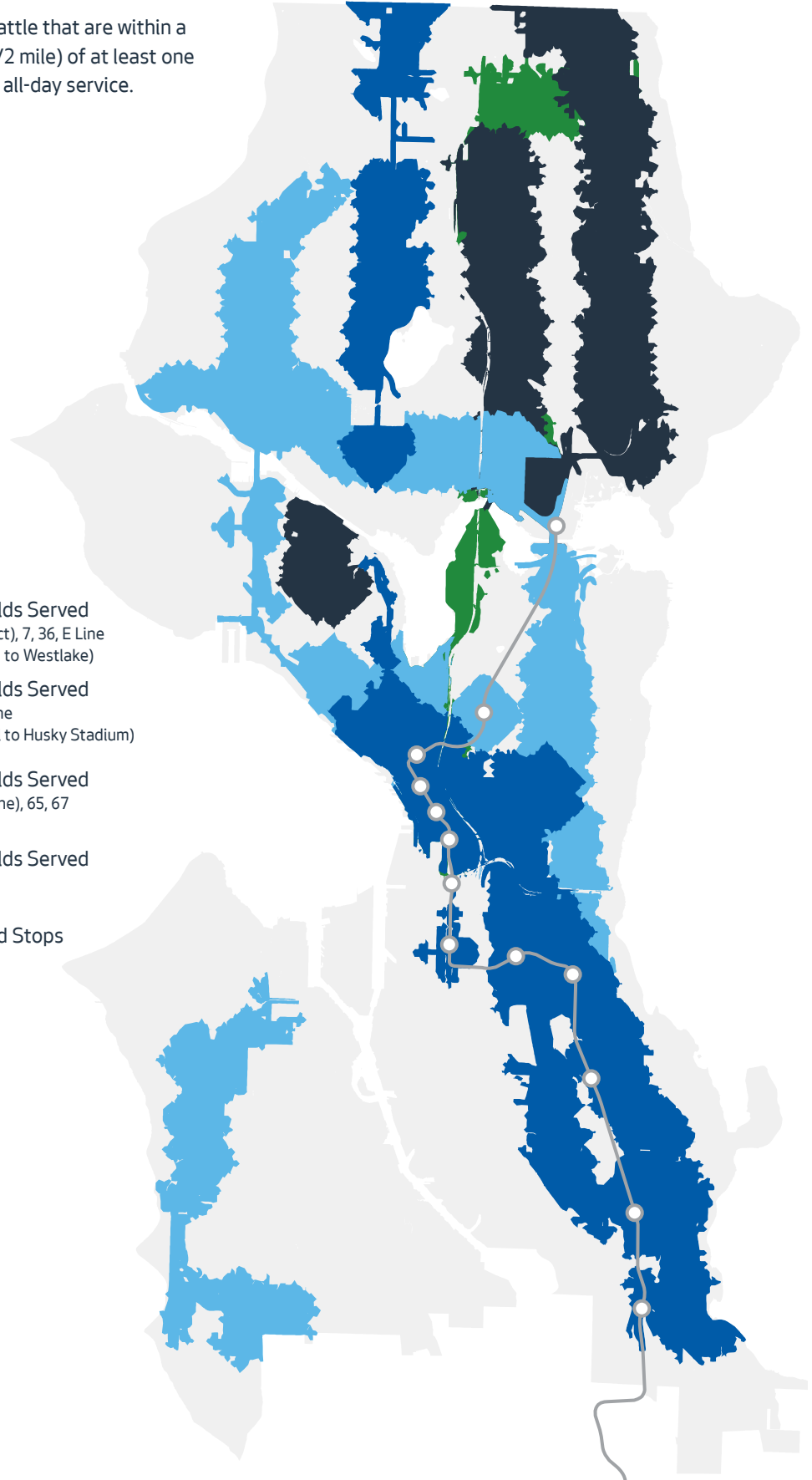
Percent of Households within a 10-minute Walk of 10-minute Service 2015 - 2018



Walksheds of Routes with 10-minute or Better Service 2015 - 2018

This map shows the areas within Seattle that are within a 10-minute walk (or approximately 1/2 mile) of at least one route providing 10-minute or better all-day service.

-  **2015 Routes & Households Served**
Routes: 3/4 (Central District), 7, 36, E Line
Central Link (Rainier Beach to Westlake)
-  **2016 Routes & Households Served**
Routes: 44, 48, C Line, D Line
University Link (Capitol Hill to Husky Stadium)
-  **2017 Routes & Households Served**
Routes: 3/4/13 (Queen Anne), 65, 67
-  **2018 Routes & Households Served**
Routes: 41, 70
-  **Link Light Rail Route and Stops**



ON-TIME PERFORMANCE

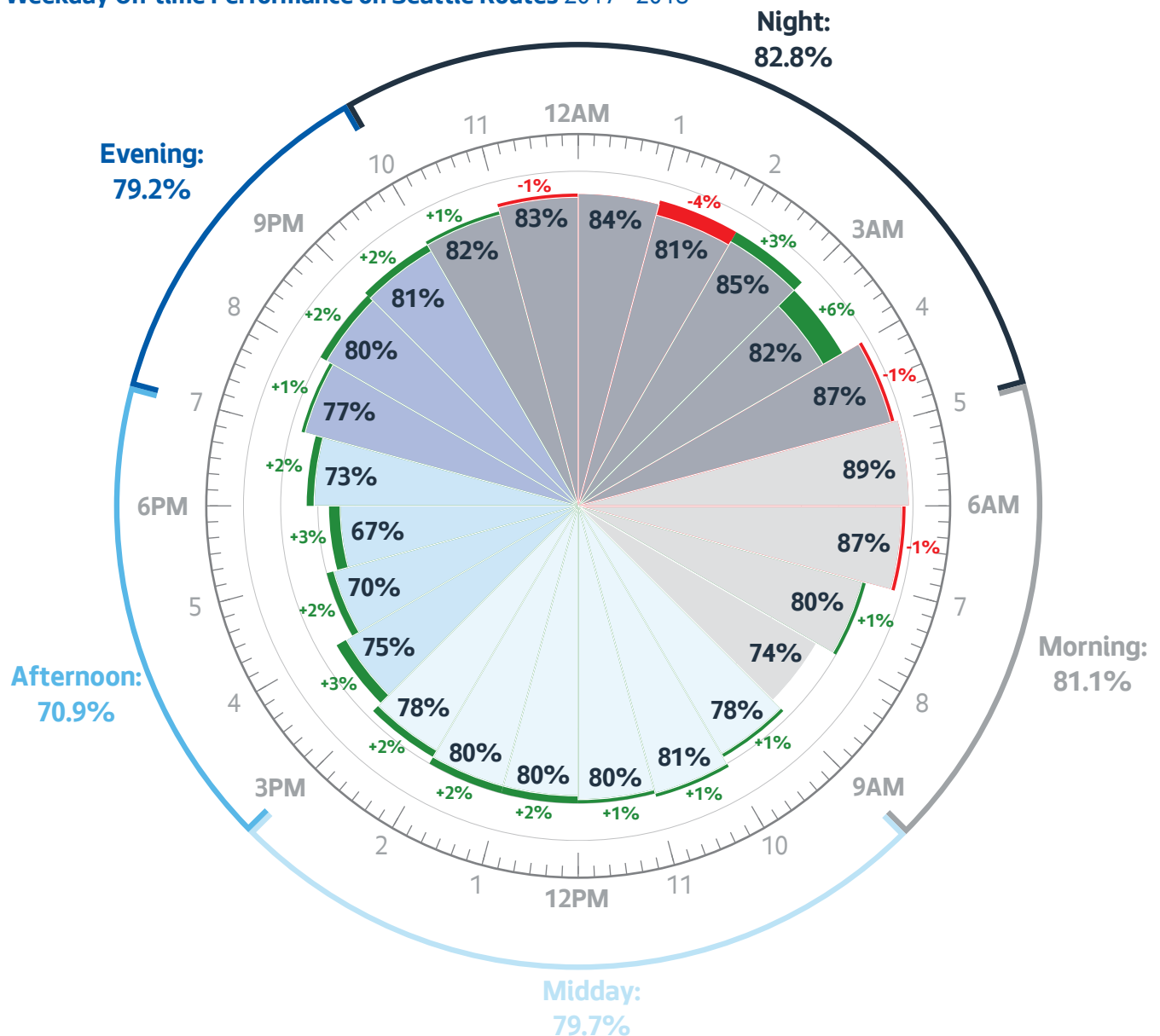
STBD actively tracks the on-time performance of routes operating within Seattle, invests in schedule reliability needs identified by King County Metro, and coordinates with the Spot Improvement Program (and other capital project programs) to implement speed and reliability improvements to the public right-of-way.

King County Metro's definition of "on-time" includes actual arrival times that are within one minute early and five minutes late of scheduled arrival times. If 20% or more of measured time points for a route fall outside of this range (or 35% during the afternoon peak period), it's considered to be in need of reliability investments.

Weekday on-time performance currently sits at 77.9% for Seattle routes*, a 1.3% improvement over last year's overall on-time performance figure. This varies by time of day, but on-time percentages were maintained or improved across all five time periods.

The graphic below indicates current on-time performance by time period for Seattle Routes, and the change in this number from last year. For example, from 3PM - 4PM, Seattle Routes are currently on-time **75%** of the time, **+3%** since last year.

Weekday On-time Performance on Seattle Routes 2017 - 2018



*Includes newly-defined Seattle Routes - see page 9 or 26 for more information.

FINANCIALS

The approval of Proposition 1 implemented a 0.1% sales tax increase and an additional \$60 annual vehicle license fee, which generates over \$50M annually. STBD revenues have grown each year and are expected to continue to grow throughout the life of the program.

EFFECTIVE AND EFFICIENT USE OF REVENUES

STBD funds several programs through the sales tax and vehicle license fee revenues. The largest portion of STBD expenditures goes to transit service on routes traveling to, through, and from Seattle. These services provide additional capacity and bus trips to riders across the city, 24 hours a day, 7 days per week.

In 2018, STBD underwent a Material Scope Change (additional information on page 9) to authorize funding for the ORCA Opportunity Program (page 40) and capital investments to improve transit speed and reliability and passenger amenities. Funding for these programs comes from STBD beginning in 2018 and 2019, respectively.

EQUITABLE AND AFFORDABLE

Income-eligible Seattle residents are eligible for a partial refund of the fees collected under the vehicle license fee portion of revenue collected through STBD. Through the Transportation Equity Program (established in 2017) and associated income-eligible work, STBD funds expanded ORCA LIFT (Metro's income-eligible fare card) enrollment in Seattle, increased outreach and awareness among the community, the Youth ORCA Program (income-eligible

youth transit cards), and the Downtown Circulator service. This assortment of income-eligible programs helps to improve the affordability of transit throughout the city.

FISCALLY RESPONSIBLE

STBD funds about \$40M in transit service each year, which can only be added or removed at two times throughout the year (March and September) based on King County Metro's operational rules. Because of the requirement to make changes at those times, STBD reserves funds to pay for transit service until the next available service change.

At the end of 2020, STBD will stop accruing revenue, but will need to fund service through at least March 2021 (the next available time to remove service based on King County Metro's operational rules). As a result, STBD maintains a reserve fund to pay for this service.

In 2015, STBD set aside \$10M in the reserve fund. As revenues increased, STBD set aside an additional \$10M in 2018, providing SDOT with \$20M in 2021 to fund service through part of 2021 (see note 7 in the budget below).

TRANSPARENT AND ACCOUNTABLE

As a voter-approved initiative, STBD provides annual budget spending information in its reporting. The budget below provides a high-level overview of revenues and expenditures by programmatic area. To ensure transparency and accountability, a detailed budget is included in Appendix B.

Annual STBD Budget (Simplified) 2017 - 2020

	2017 ACTUAL EXPENDITURES	2018 ADOPTED BUDGET ¹	2018 OPERATING BUDGET ²	2019 PROPOSED BUDGET ³	2020 PROPOSED BUDGET	
Revenue	Sales Tax - 0.1%	\$26,500,000	\$27,100,000	\$28,200,000	\$29,000,000	\$29,800,000
	Vehicle License Fee - \$60	\$23,900,000	\$24,300,000	\$24,300,000	\$24,700,000	\$25,200,000
	Interest Earnings	\$412,000	\$0	\$0	\$0	\$0
	Prior Year Fund Balance	\$14,100,000	\$27,200,000	\$27,200,000	\$24,600,000	\$17,200,000
	Total Revenue:	\$64,900,000	\$78,600,000	\$79,700,000	\$78,400,000	\$72,100,000
Expenses	Income Eligible Programs ^{4,5}	\$2,290,000	\$2,480,000	\$2,340,000	\$2,380,000	\$2,390,000
	STBD Transit Service	\$34,700,000	\$47,500,000	\$39,700,000	\$44,800,000	\$53,900,000
	ORCA Opportunity Program ⁶	\$0	\$0	\$2,000,000	\$4,000,000	\$4,000,000
	Capital Program ⁶	\$0	\$0	\$0	\$9,000,000	\$9,000,000
	Communications & Marketing, Planning & Analysis	\$648,000	\$969,000	\$969,000	\$980,000	\$992,000
	Reserve Funds ⁷	\$0	\$0	\$10,000,000	\$0	\$0
	Administrative Costs	\$55,800	\$94,500	\$95,000	\$95,000	\$895,000
Total Expenses:	\$37,700,000	\$51,100,000	\$55,100,000	\$61,200,000	\$71,200,000	

Notes

All values are rounded to three significant figures - totals may not reflect exact sum of listed items.

1) "ADOPTED BUDGET" refers to the year's budget as approved by City Council in the prior year. For example, the 2018 Adopted Budget was approved on 11/20/2017.

2) "OPERATING BUDGET" is continually updated and reflects the most up-to-date decisions. The 2018 Operating Budget is reflective of decisions made through 6/30/2018.

3) "PROPOSED BUDGET" reflects SDOT's financial plans through the life of the program. Each year, the planned budget (for the upcoming year) is reviewed and changes through the budget process.

4) VLF Rebate Program costs are included in the Income Eligible Programs line, but are not subject to the legislative spending cap for Low-Income Access to Transit budget.

5) Youth ORCA costs in 2018 reflect charges for the 2017-18 school year. Program expansion costs in 2018 are included in ORCA Opportunity.

6) The ORCA Opportunity and Capital Programs are funded through the material scope change. See page 9 for more information.

7) \$10M was saved in 2015 and 2018, for a total of \$20M to date.





Seattle
Center
NEXT

ONLY
BUS

NO PARKING
EXCEPT FOR
EMERGENCY

TRANSPORTATION ACCESS

TRANSPORTATION EQUITY PROGRAM

The City's commitment to the Race and Social Justice Initiative (RSJI) has led to the creation of several sector-based equity initiatives and strategies over the years, including the Seattle Department of Transportation's (SDOT) Transportation Equity Program, established in 2017. In alignment with SDOT's core values to create a safe, connected, vibrant, affordable and innovative city for all, the Transportation Equity Program—among the first of its kind in the country—was founded to provide safe, environmentally sustainable, accessible and affordable transportation options to Seattle's most vulnerable and disproportionately cost-burdened individuals and households through innovative and inclusive programming.

On November 28, 2017, Mayor Durkan issued an Executive Order affirming her commitment to RSJI noting transportation equity and affordability among RSJI priorities. On January 2, 2018, City Council unanimously adopted Resolution 31773, providing their support for transportation equity. The resolution sets forth the goals of the Transportation Equity Program:

- Safe, affordable, accessible & environmentally sustainable transportation options
- Affordability programming, policy advisement, and community engagement

BACKGROUND

Seattle is one of the nation's fastest growing cities. While our growth has created jobs and wealth for many, it has also widened the income inequality gap, particularly along racial lines. Transportation is the second highest household cost after housing, disproportionately cost-burdening low-income households in Seattle. Thus, SDOT is committed to prioritizing affordable transportation options and defining broader transportation equity goals and strategies in partnership with community members and stakeholders.

Investing in transit service and creating financial access to that service, especially for people with low-incomes who are experiencing disproportionate cost burdens, is a key transportation equity strategy. For the delivery of the low-income access to transit, SDOT partners with several agencies and works with community-based organizations and human-service providers in Seattle to reach populations and communities with high barriers to affordable transportation in the city.

PROGRAM DEVELOPMENT

The Transportation Equity Program takes a holistic approach to providing safe, environmentally sustainable, accessible, and affordable transportation options with funding from the Seattle Transportation Benefit District Proposition 1 (STBD). Additional work through the Transportation Equity Program (outside of STBD) occurs in projects such as equity-based initiatives for car share, which are funded with free-floating car share permit fees.

To achieve the goals and objectives of Resolution 31773, the Transportation Equity Program conducts engagement and provides education about low-cost transit options through STBD partnership programming. SDOT works closely with advocacy groups and affected communities in providing education on affordable options. Additionally, SDOT is forming its first-ever Transportation Equity Committee, expected to convene in early 2019.

PARTNERS

DEPARTMENT OF NEIGHBORHOODS

From June 2017-June 2018, Seattle Department of Neighborhoods (DON) Community Liaisons Program led the outreach and engagement process for SDOT's Transportation Equity Program. To support SDOT's goal of reaching underserved communities, DON's focused and targeted engagement strategies successfully connected underserved community members to Transportation Equity Program activities.

KING COUNTY METRO AND PUBLIC HEALTH SEATTLE-KING COUNTY

A large portion of the Transportation Equity Program's STBD-related work to create low-income access to transit is done through the ORCA LIFT Partnership, between SDOT, King County Metro, Public Health-Seattle King County, and DON. The ORCA LIFT Program eligibility verification and card distribution is provided by King County Metro

and Public Health-Seattle King County (PHSKC) and its six contracted social service agency partners:

- Catholic Community Services
- Compass Housing
- El Centro de la Raza
- Global to Local
- Multi Service Center
- WithinReach

Outreach locations attended by PHSKC and their contracted social service agencies include Public Health clinics, food banks, shelters, libraries, job training sites and special events such as Mobility Fairs. SDOT provides pre-loaded ORCA LIFT cards to PHSKC and its contracted social service agencies to distribute at Seattle outreach locations and events.

SEATTLE HOUSING AUTHORITY (SHA)

Since 2016, SDOT has worked with the Seattle Housing Authority (SHA) to provide education about low-cost transportation options, and distribute pre-loaded ORCA LIFT cards to its tenants at various SHA properties. SHA provides long-term, low-income rental housing and rental assistance to approximately 34,000 people in more than 17,000 households across its Seattle properties. Upon establishing the Transportation Equity Program in 2017, SDOT began to work more closely with SHA, developing plans to expand and formalize the partnership.

To date, SDOT in partnership with SHA has hosted three Mobility Fairs at SHA sites of varying scales, providing education and distribution of pre-loaded ORCA LIFT cards to tenants and community members from the surrounding neighborhood.

In 2019, the partnership with SHA is likely to evolve and grow, as SDOT seeks to expand low-income access to transit and mobility options with SHA as a partner.

STRATEGIES

TRANSPORTATION EQUITY AMBASSADOR PROGRAM

The Transportation Equity Program (TEP) works with DON to identify community-based organizations and human-service providers that STBD can support, building organizational staff capacity to further promote low-income access to transit. The Transportation Equity Ambassadors provide organizations with affordable transportation options including education and training, pre-loaded ORCA LIFT cards, printed materials, translation support and financial support to build capacity. In 2017-18, SDOT worked with the following organizations:

- **Literacy Source:** Hosted a Lake City Mobility Fair, including ORCA LIFT card distribution and broader mobility education for local residents as well as clients.
- **Entre Hermanos:** Hosted community forums focused on transportation access as it relates to healthcare and services, including ORCA LIFT education and enrollment.
- **Southwest Family Youth Services:** Developed a Transportation Equity Program-inspired educational BINGO game, utilizing affordable transportation options information obtained in the initial staff training and Program brochure. They are also planning local field trips to popular Seattle destinations taking public transportation, while learning about wayfinding and navigation tools.
- **People of Color Against Aids Network (POCAAN):** Hosted a Transportation Equity focus group to understand their community's transportation access needs. They are also in the process of planning a Black Pride Month event where they'll share information about ways to save money and how to access ORCA LIFT cards.

MOBILITY FAIRS

In partnership with the DON, the TEP hosts Mobility Fairs across the city. Mobility Fairs are an opportunity for income-eligible community members to learn about affordable mobility options and transportation resources

through demonstrations and enrollment opportunities. At Mobility Fairs, SDOT collects mobility surveys which give the TEP a better understanding of participants' mobility needs, expenses, and smart phone access. From June 2017-June 2018, the TEP hosted three Mobility Fairs.

In November of 2017, SDOT's TEP hosted a mobility fair at Yesler Terrace, working with DON and SHA. This event provided in-language education about various transportation services, options, and local projects to mostly non-English speaking immigrants.

In April 2018, DON organized a Mobility Fair in partnership with the Seattle Housing Authority (New Holly) in conjunction with an Earth Day Celebration.

In May 2018, Literacy Source, an SDOT Transportation Equity Ambassador, organized an event in Lake City with their community partners to include SHA, North Helpline, North Seattle Family Resource Center, Lake City Collective, and Lake City Future First.

COMMUNITY PARTNERS

To support Resolution 31773, SDOT, DON, and other agency partners work with community-based organizations and human-service providers to coordinate programming and support the communities they serve. These partners include but are not limited to non-profit organizations serving: communities of color; low-income families and individuals; people experiencing homelessness and/or housing and food-insecurity; people living with disabilities; women and girls; and seniors and youth. Through these organizations and partners, we coordinate programming to support the communities they serve on-site.

COMMUNITY LIAISONS

Community Liaisons are critical in helping disseminate information and materials about the Transportation Equity Program's events and services. DON employs Community Liaisons as expert "bridge-builders" who are bi-cultural and bilingual. DON uses Community Liaisons in their outreach work to help share information and provide interpretation and translation services. Their work is conducted in a culturally specific manner allowing participants some comfort while navigating the City's processes.

COMMUNITY CONVERSATIONS

DON's Community and Staff Conversations bring together TEP presentations and resources to different community-based settings and organizations throughout Seattle. These events include booths with City Department programs or educational presentations with topics meaningful to the community. These events occur at various locations and are conducted in-language through Community Liaisons.

FOOD BANK OUTREACH

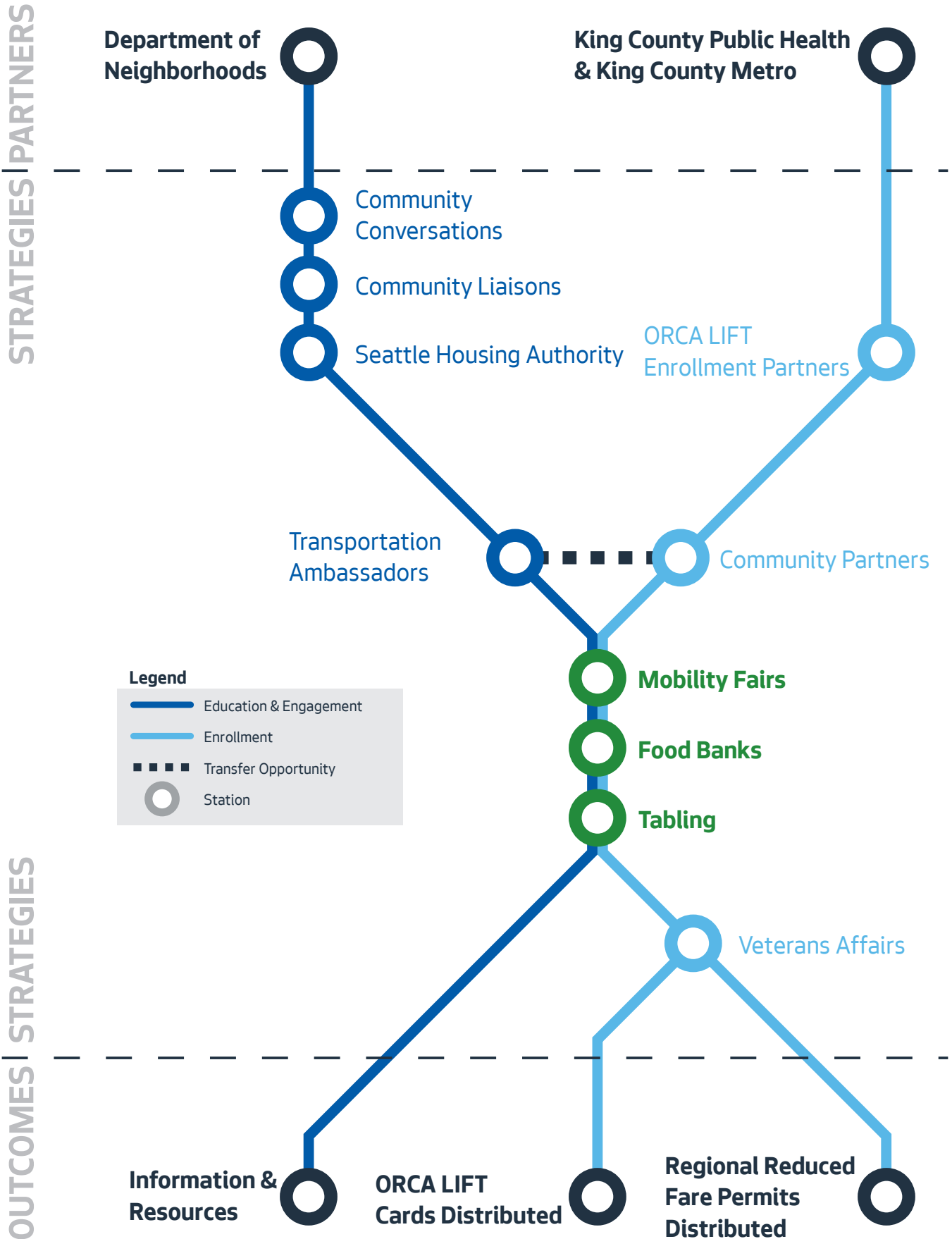
DON in coordination with SDOT, Public Health-Seattle King County, ORCA To-Go and participating food banks in the Community Connectors Program, facilitated transportation equity engagement events where community members could enroll in ORCA LIFT and apply for a Regional Reduced Fare Permit (RRFP). Food Bank partners in the Community Connectors Program who have conducted transportation equity events include Byrd Barr Place, Rainier Valley Food Bank, North Helpline, Asian Counseling and Referral Service (ACRS), St. Vincent de Paul (Georgetown), West Seattle Food Bank, University District Food Bank and Pike Place Market Food Bank.

VETERANS AFFAIRS

SDOT's TEP also partnered with King County Metro and Public Health Seattle-King County to provide cards to the Department of Veterans Affairs, who became an ORCA LIFT verification partner. In 2018, Veterans Affairs distributed 139 ORCA LIFT cards, pre-loaded with \$108 (the value of two months of transit pass) for new ORCA LIFT enrollees.

SDOT will continue to leverage and support our low-income access to transit partnership with King County Metro and Public Health Seattle-King County to reach targeted Seattle populations and communities in a programmatic and strategic manner.

Transportation Equity Affordability & Access Map



OUTCOMES

Since 2015, King County Metro's ORCA LIFT program has provided discounted fares for income-eligible adult riders. ORCA LIFT cards are valid for two years and can be loaded with a pass or cash value for immediate use. Recipients must have a household income at or below 200% of the federal poverty level. The TEP provides ORCA LIFT information and Regional Reduced Fare Permit education, engagement, and enrollment at events throughout the city.

ORCA LIFT ENROLLMENT

Through STBD, SDOT provides funding to help register Seattle residents in the ORCA LIFT program. SDOT's efforts are coordinated by the TEP in close partnership with the Seattle Department of Neighborhoods (DON). Of the estimated 146,000 eligible Seattle residents, the following were enrolled in the ORCA LIFT program in each year:

- **Year 1:** 17,572 Seattle residents enrolled (11%)
- **Year 2:** 28,816 Seattle residents enrolled (19%)
- **Year 3:** 40,424 Seattle residents enrolled (28%), 58% of total ORCA LIFT enrollment in King County (69,632).

Some Seattle residents who are eligible for ORCA LIFT may get cards through other means (such as an employer-subsidized ORCA card). These residents are not removed from the eligible population when calculating the percent of eligible residents enrolled. Each year, staff at King County Metro, King County Public Health, and the City of Seattle work to increase education, engagement, and enrollment in ORCA LIFT.

ORCA LIFT PRE-LOADED CARDS

Through STBD and the TEP, the City of Seattle funds improved ORCA LIFT registrations to Seattle residents and distribution of pre-loaded ORCA LIFT cards to assist Seattle residents with the cost barrier of funding the initial uses. Through June 30, 2018, the program has accomplished the following:

- **9,367** pre-loaded ORCA LIFT cards distributed (since start of program)
- **41%** reloaded (3,823) for continued use
- **\$180,109** saved by Seattle residents

To date, these cards have generated 1,226,707 boardings on all ORCA services, with 958,668 on King County Metro.

REGIONAL REDUCED FARE PERMIT

The Regional Reduced Fare Permit (RRFP) entitles senior riders (age 65 or older), riders with a disability, and Medicare card holders to reduced fares on public transportation systems in the Puget Sound region. Since many seniors identified were immigrant and/or refugee, the Transportation Equity Program provided in-language education about RRFP and distributed vouchers with value to be added to existing and new RRFP cards. Through June 30, 2018:

- **441** vouchers distributed by SDOT
- **\$17,421** in vouchers distributed to RRFP Seniors in Seattle

EDUCATION & ENGAGEMENT

In 2017/2018, SDOT and its partners have reached thousands of community members experiencing various barriers to transportation, including affordability. While it's difficult to measure the cumulative education and engagement reach of the STBD strategies implemented by the Transportation Equity Program over the last year, it can be roughly quantified by the combined community conversation and mobility fair metrics:

- **22** events
- **9+** languages represented
- **2,300+** people reached
- **170+** mobility surveys collected

VEHICLE LICENSE FEE REBATE

With voter approval of Proposition 1 in November 2014, Seattle increased the annual Vehicle License Fee (VLF) by \$60 (to a total of \$80 per vehicle) and created a \$20 VLF Rebate Program for income-eligible residents. The VLF Rebate Program allows income-eligible vehicle owners to receive an annual \$20 rebate on the cost of their vehicle license fee (or car tabs). Eligibility for this program mirrors that of the City of Seattle Utility Discount Program.

From July 2017 to June 2018, SDOT issued 5,186 VLF Rebates, saving Seattle residents \$103,720.

- Year 1: **4,909** rebates issued
- Year 2: **4,152** rebates issued
- Year 3: **5,186** rebates issued



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CITY OF SEATTLE YOUTH ORCA PROGRAM

BACKGROUND

In 2015, Rainier Beach High School students marched and held a town hall to raise awareness about barriers to transit access. In response to this work, the City of Seattle Youth ORCA Program began in 2016, in coordination with Seattle Public Schools. Prior to the Youth ORCA Program, Seattle Public Schools provided 10-month (September - June) ORCA cards for students that live more than two miles from their school.

The City's Youth ORCA Program provided free ORCA cards preloaded with a transit pass to income-eligible middle and high school students inside the two mile boundary, reducing the cost burden associated with finding transportation to and from school and the distance income-eligible students must walk or bike to school.

During the 2017 - 2018 school year, students in grades 6-12 were eligible for the Youth ORCA Program if they:

- Lived in a household with an income below 200% of Federal Poverty Guidelines (same as ORCA LIFT)
- Did not receive a Seattle Public Schools ORCA card (provided to students who live more than two miles from their school)

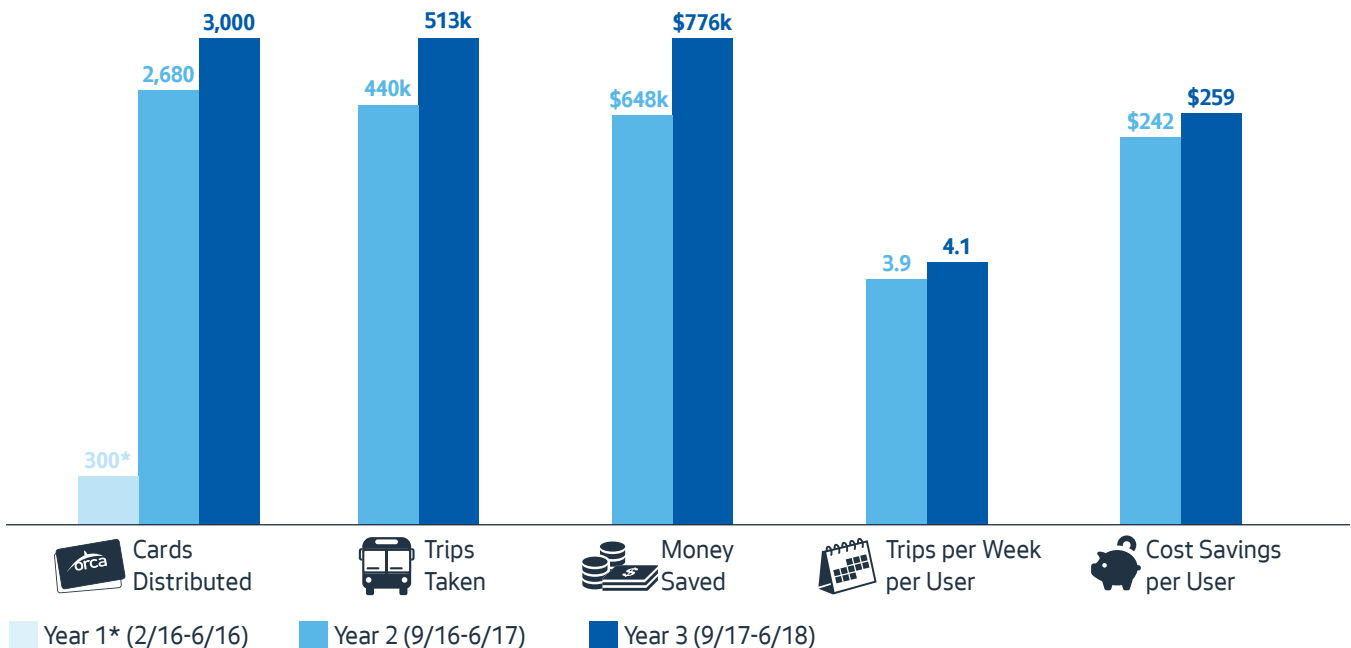
PROGRAM DEVELOPMENT

In 2017, the Seattle Transportation Benefit District Proposition 1 (STBD) provided Youth ORCA cards valid throughout the summer. In June 2017, SDOT attended 19 events at 7 schools throughout Seattle to distribute ORCA cards that were valid from June 2017 - August 2018.

The 2017 - 2018 school year was the second full school year for the Youth ORCA program. Students in grades 9-11 were automatically re-enrolled in the program if expected to return to school the next school year.

The Youth ORCA program had a maximum reach of 3,000 students for the 2017 - 2018 school year, limited by the \$1M annual budget. In January 2018, the Youth ORCA program distributed all cards and reached a first-time milestone.

Youth ORCA Program Performance 2016 - 2018



*Year 1 of the Youth ORCA Program only represents a portion of the 2016-17 school year (February-June).

PERFORMANCE

From June 2017 - June 2018, the Youth ORCA Program distributed a total of 3,000 cards to 2,614 high school students and 386 middle school students. During the 2017 - 2018 school year, program participants took about 513,000 trips and saved approximately \$776,000 in transit fares. The average program participant saved about \$259 throughout the school year.

FUTURE PROGRAM GOALS

In February 2018, Mayor Durkan announced an expansion to the Youth ORCA program. The new program, ORCA Opportunity, provides a free ORCA card to all Seattle Public Schools high school students. Each ORCA card provides unlimited free transit throughout the Puget Sound region for 12 months.

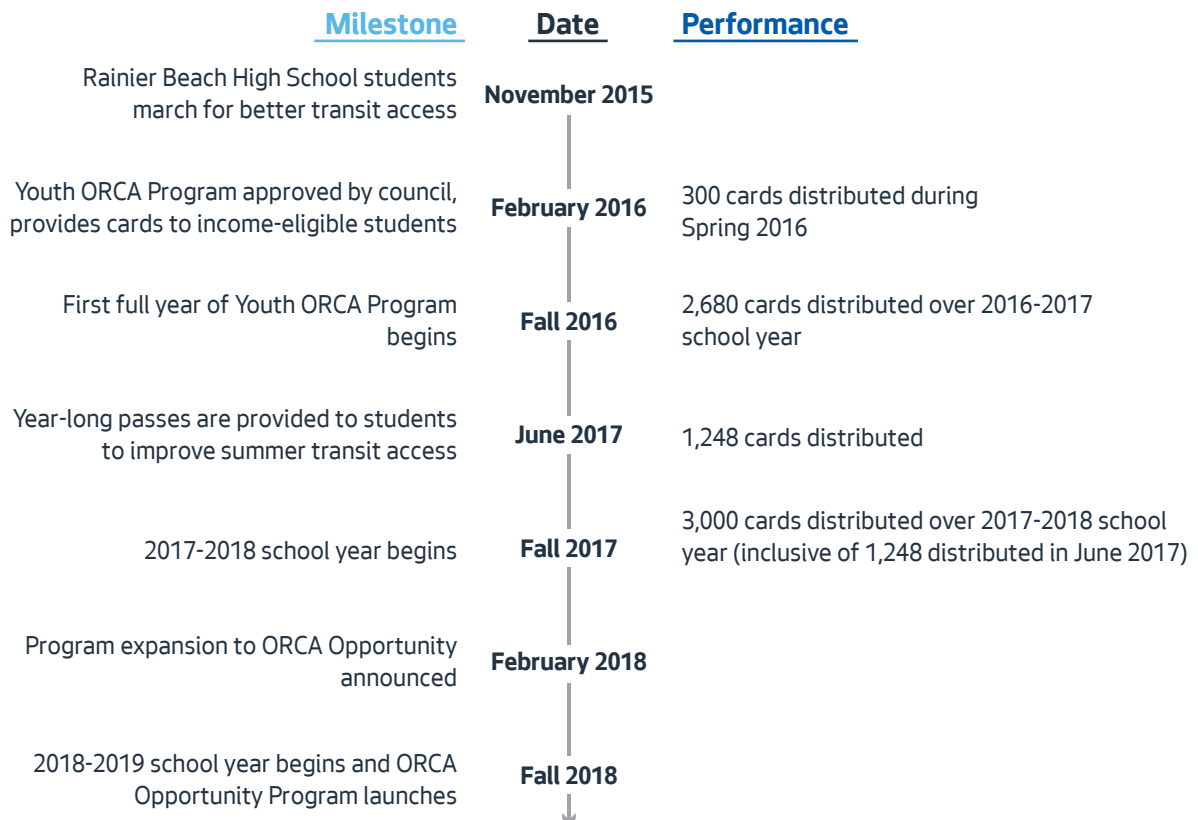
For the 2018 - 2019 school year, the ORCA Opportunity Program has expanded transit pass coverage in the following ways:

- Provided ORCA cards to 10,200 high school students, most of whom have never received an ORCA card
- Expanded summer card coverage to 6,800 high school students, all of whom have previously received a 10-month ORCA card from Seattle Public Schools
- Provided ORCA cards to 300 participants of the Seattle Promise program, which provides free tuition to graduates of Seattle Public Schools at the Seattle Colleges

For middle school students, the Youth ORCA Program continues to exist and STBD provides 500 ORCA cards for income-qualified middle school students. Additionally, 1,600 middle school students have received a card from Seattle Public Schools; Summer months for these cards will be funded through the ORCA Opportunity program.

The ORCA Opportunity Program launched in September 2018 in conjunction with the start of the new school year.

Youth ORCA Program History 2015 - 2018



OVERSIGHT

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

As of June 2018, the STBD board consisted of:

- Sally Bagshaw
- M. Lorena González
- Bruce A. Harrell
- Lisa Herbold
- Rob Johnson
- Debora Juarez
- Teresa Mosqueda
- Mike O'Brien
- Kshama Sawant

HISTORY OF MODAL BOARDS

Of the dozens of boards and commissions affiliated with the City of Seattle, transportation has been a key topic for decades. In addition to the Transit Advisory Board, the City of Seattle has the following modal boards:

- **Bicycle Advisory Board:** Founded in 1977, advises the City and SDOT on the concerns and needs of the local bicycling community
- **Pedestrian Advisory Board:** Founded in 1993, focuses on matters related to pedestrians and also tracks implementation of the Seattle Pedestrian Master Plan
- **Freight Advisory Board:** Founded in 2010, represents freight interests across the city, especially from within Seattle's two manufacturing-industrial zones, with representation from the Port of Seattle

SEATTLE 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, that:

- Advises the City Council, the Mayor, and all departments and offices of the City on matters related to transit
- Comments and makes recommendations on City policies, plans, and projects as they may relate to transit capital improvements, transit mobility, and transit operations throughout the city
- Acts as the public oversight committee of revenues collected under STBD Proposition 1, as described in Resolution 12 of the STBD
- Reviews and provides 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

SEATTLE TRANSIT ADVISORY BOARD STRUCTURE AND ORGANIZATION

The Transit Advisory Board is made up of six council-appointed and six Mayor-appointed positions. During the third year of STBD, TAB consisted of:

- **Marci Carpenter**, Member
- **Carla Chávez**, Vice-Chair
- **Jennifer Malley-Crawford**, Co-Chair
- **Andrew Martin**, Liaison to King County Metro Transit Advisory Committee
- **Ron Posthuma**, Liaison to Levy to Move Seattle Oversight Committee
- **Alexandra Rouse**, Member
- **Carla Saulter**, Member
- **Erin Tighe**, Co-Chair
- **Michelle Tang**, Secretary, Get Engaged Member
- **Katie Wilson**, Member

The full TAB has 12 positions, two of which were vacant as of June 2018.



APPENDIX A: STBD INVESTMENT LIST

This list documents Seattle Transportation Benefit District-funded route improvements and includes hours funded on routes from the beginning of the program and hours currently funded by STBD. 'Hours Currently Funded' may be lower than 'Hours Added to Date' due service restructures or supplantation. For example, approximately 30,000 hours of investments previously funded by STBD, such as Night Owl routes or Route 16, are not included in the written list since those routes no longer exist in the Metro network. Values in this list are rounded and may not add up to other stated totals.

Route	Improvements	Hours Funded to Date	Hours Currently Funded
1	Improve weekday midday service to 20 minutes Improve weekday evening service to 30 minutes Improve Saturday daytime service to 20 minutes Improve weekend evening service to 30 minutes Improve Sunday morning service to 30 minutes Improve schedule reliability everyday	7,800	6,700
2	Improve Monday- Saturday evening service to 15 minutes Improve Sunday morning and late evening service to 30 minutes Improve schedule reliability on weekdays and Saturdays Convert last 2 trip to Route 13	3,700	3,300
3	Ensure 30-minute service everyday, from 6AM-12AM Add Night Owl Service Improve schedule reliability on weekdays	3,800	2,500
5	Add 1 AM trip Improve Monday - Saturday evening and Sunday service to 15 minutes Add Night Owl Service Improve schedule reliability on Saturdays	10,300	10,200
5EX	Add 3 AM and 6 PM trips	3,900	2,600
7	Add 2 AM and 2 PM trips Improve weekend service to 10-12 minutes Add 1 late night trip every day Improve schedule reliability on Saturdays	5,500	5,400
8	Add 1 AM trip and 1 PM trip Add 1 Saturday, 1 Saturday evening and 1 Sunday evening trip Ensure 30-minute service everyday, from 6AM-12AM Improve weekday service to 12 minutes	6,700	6,400

10	Improve weekend service from 30 to 15 minutes Improve schedule reliability on weekdays	13,500	13,300
11	Improve weekday service to 15 minutes Improve Saturday service to 15 minutes and late night and early morning to 30 minutes Add Night Owl Service Improve schedule reliability everyday	9,400	8,200
12	Improve Monday - Saturday evening service to about 15 minutes Improve early morning and late evening service to about 30 minutes	3,600	3,600
14	Improve weekday midday service to 20 minutes Improve weekday evening service to 30 minutes Improve Saturday daytime service to 20 minutes Improve weekend evening service to 30 minutes Improve Sunday morning service to 30 minutes Ensure 30-minute service everyday, from 6AM-12AM	3,400	0
15EX	Add 3 AM trip and 2 PM trips	1,900	0
17EX	Add 3 AM trips Improve schedule reliability on weekdays	1,300	1,000
18EX	Add 2 AM and 1 PM trips Improve schedule reliability on weekdays	900	0
19	Restore route with 5AM and 6PM trips	2,700	2,700
21	Add 1 AM trip and 1 Saturday evening trip Improve Sunday service to 15 minutes	3,400	3,400
21EX	Add 1 AM trip and 1 PM trip Improve schedule reliability on weekdays	1,100	800
24	Add 1 PM trip Improve evening service to 30 minutes Adjust trips to allow for even 15-minute departures from Magnolia (with Rt 33) Improve schedule reliability on weekdays and Saturdays	2,700	2,300
26X	Maintain span of service Improve schedule reliability everyday	2,500	900
27	Add 1 PM trip Improve schedule reliability on weekdays Add off-peak and night service	2,700	0

28EX	Add 2 AM trips and 2 Sunday evening trips	800	800
29	Improve schedule reliability on weekdays	0	0
31	Add 1 late night trip every day Improve schedule reliability on weekdays and Saturdays	800	200
32	Improve evening service to 30 minutes	800	800
33	Add 2 AM and 2 PM trips Improve weekend midday service to 30 minutes Improve weekday evenings to 30 minutes Adjust trips to allow for even 15-minute departures from Magnolia (with Rt 24)	6,600	3,500
37	Improve schedule reliability on weekdays	100	0
40	Add 6 AM, 8 PM, and 2 evening trips Improve weekday service and Saturday evening service to 15 minutes Add 4 Sunday evening trips Improve Sunday service to 15 minutes Improve schedule reliability everyday	28,600	24,300
41	Improve weekday service to 10 minutes from 6AM - 7PM Add 1 AM, 1 PM trip, 2 weekday evening, 4 Saturday, and 2 Sunday trips Improve evening and Sunday service to 15 minutes Ensure 30-minute service everyday, from 6AM-12AM Improve schedule reliability on weekdays	12,900	12,200
43	Add 8 AM and 8 PM trips Improve schedule reliability through split from Route 44	8,200	3,400
44	Improved weekday service to 10 minutes from 6AM-7PM Improve Saturday service to 12 minutes Add Night Owl Service Improve schedule reliability through split from Route 43	8,600	7,900
45	Improve Saturday evening and Sunday midday and evening service to 15 minutes	4,200	4,200
47	Restore route on everyday to 7PM	7,200	7,200

48	<p>Improve weekday service to 10 minutes from 6AM-7PM Add 6 AM, 5 PM, and 4 night trips Add Night Owl Service Improve weekday middays and Saturday service from 15 to 10 minutes Improve weekday evenings, Saturday evenings, and Sunday service from 30 to 15-minutes Improve schedule reliability everyday</p>	18,200	16,700
49	<p>Improve weekday peak and midday service to 12 minutes Improve early morning and late evening service to 15 minutes</p>	13,700	13,600
50	<p>Ensure 30-minute service everyday, from 6AM-12AM Restore service to the Veterans Administration Medical Center</p>	9,400	9,400
55	<p>Add 4 AM and 4 PM trips Improve schedule reliability on weekdays</p>	2,100	2,100
56	<p>Add 1 AM and 1 PM trip Improve schedule reliability on weekdays</p>	1,100	800
57	<p>Add 1 AM trip Improve schedule reliability on weekdays</p>	500	300
60	<p>Improve weekday service to 15 minutes from 6AM-7PM Improve evening service to 30 minutes Improve schedule reliability on Saturdays</p>	10,900	4,900
64	<p>Improve schedule reliability on weekdays</p>	200	0
65	<p>Improved weekday service from 15 to 10 minutes from 6AM-7PM Add Night Owl Service Add 2 Saturday trips</p>	5,800	0
67	<p>Improved weekday service from 15 to 10 minutes from 6AM-7PM Add Night Owl Service Add 2 Saturday trips Improve schedule reliability on weekdays</p>	5,700	5,200
70	<p>Improve weekday service to 10 minutes from 6AM - 7PM and 15 minutes from 7PM - 12AM Add Night Owl Service Improve schedule reliability on weekdays</p>	26,600	6,100
73	<p>Operate route from 8-10PM on weekdays</p>	1,500	1,500
76	<p>Add 1 AM and 2 PM trips Improve schedule reliability on weekdays</p>	2,200	1,600

101	Add 1 AM and 1 PM trip Improve schedule reliability on weekdays	1,700	0
106	Add 1 Sunday evening trip	0	0
120	Add 6 AM, 3 PM, and 6 evening trips Add 6 Saturday trips and 1 Saturday evening trip Add 1 Sunday and 1 Sunday evening trip	4,100	4,100
124	Improve schedule reliability on weekdays Improve service to 15-minutes all-day through end of 2017	7,600	0
125	Improve Saturday and Sunday service to 30 minutes	2,900	2,900
131	Improve schedule reliability everyday	1,500	0
143EX	Add 1 AM and 1 PM trip	800	0
309EX	Improve schedule reliability on weekdays	500	0
316	Add 1 AM trip Improve schedule reliability on weekdays	300	0
345	Improve service to 30 minutes everyday	700	700
372EX	Add 1 AM and 1 PM trip Add 1 late night trip every day Improve Saturday service from 30 to 15 minutes and extend span of service	1,500	1,200
C Line	Split the C Line from the D Line and extend to South Lake Union Improve weekday service to 12 minutes Improve peak service to 7-8 minutes Improve Saturday service to 12 minutes Improve schedule reliability on Saturdays	36,600	30,200
D Line	Split the D Line from the C Line and extend to Pioneer Square Improve weekday service to 12 minutes Improve peak service to 7-8 minutes Improve Saturday service to 12 minutes	32,100	26,300
E Line	Add 6 AM, 2 Midday, and 7 PM trips Improve weekday midday service from 12 to 10 minutes Improve schedule reliability on weekdays	6,500	4,700
Various	Reinstate previous Reduced Weekday trips (458 trips over 9 days) Reinstate previous No UW trip cuts	6,500	6,500

APPENDIX B: STBD BUDGET

REPRESENTS BUDGET PROPOSAL AS OF SEPTEMBER 2018

Category	Activity	2015 ACTUAL	2016 ACTUAL
Revenue	Sales Tax - 0.1%	\$17,542,790	\$24,727,410
	VLF - \$60	\$13,711,121	\$23,570,448
	Interest Earnings	\$29,283	\$213,069
	Prior Year Fund Balance Carryforward	\$0	\$6,912,405
	Revenues Total	\$31,283,195	\$55,423,331
VLF Rebate	Communications And Marketing	\$48,077	\$10,399
	Administration	\$8,937	\$48,851
	Program Dev/Mgmt	\$0	\$0
	HSD Partnership	\$115,148	\$324,275
	Rebate Cost	\$42,650	\$108,200
	VLF Rebate Subtotal	\$214,812	\$491,725
Low Income Transit Access	Downtown Circulator Purchase	\$0	\$0
	ORCA Cards	\$0	\$242,100
	KC Public Health Partnership	\$56,098	\$272,601
	Ambassador Program	\$2,447	\$161,079
	Transportation Equity Staff Work	\$233,069	\$192,119
	Youth ORCA	\$0	\$830,489
	LI Access Expansion	\$0	\$0
	Low Income Transit Access Subtotal	\$291,614	\$1,698,389
ORCA Opportunity	ORCA Opportunity	\$0	\$0
	ORCA Opportunity Subtotal	\$0	\$0
Planning & Analysis	Communications And Marketing	\$418,047	\$126,123
	Planning & Analysis	\$110,139	\$559,125
	Planning & Analysis Subtotal	\$528,186	\$685,247
Transit Service	Seattle Routes Subtotal	\$12,410,562	\$37,249,225
	First Mile- Last Mile Services	\$0	\$0
	Regional Partnership Subtotal	\$95,026	\$1,115,493
	STBD Transit Service Subtotal	\$12,505,588	\$38,364,718
Capital Investments	Capital Investments	\$0	\$0
	Capital Investments Subtotal	\$0	\$0
Other	FAS Administration (Non-SDOT)	\$74,497	\$85,544
	Election Costs	\$756,093	\$0
	Ramp Down Planning	\$0	\$0
	Required \$10M Reserve	\$10,000,000	\$0
	Other Subtotal	\$10,830,590	\$85,544
	Expenditures Total	\$24,370,790	\$41,325,623
	Balance	\$6,912,405	\$14,097,708

Assumptions:

In 2021, a \$20M reserve will require STBD to cut 325,000 annual service hours in March 2021 and 100,000 annual service hours in September 2021. Youth ORCA costs in 2018 reflect charges for the 2017-18 school year.

2017 ACTUAL	2018 ADOPTED	2018 OPERATING	2019 PROPOSED	2020 PROPOSED	2021 PROPOSED
\$26,454,472	\$27,070,380	\$28,236,882	\$29,032,415	\$29,785,466	\$0
\$23,911,218	\$24,301,583	\$24,301,583	\$24,726,861	\$25,159,581	\$0
\$412,497	\$0	\$0	\$0	\$0	\$0
\$14,097,708	\$27,196,576	\$27,196,576	\$24,635,410	\$17,179,475	\$956,351
\$64,875,895	\$78,568,539	\$79,735,041	\$78,394,686	\$72,124,522	\$956,351
\$12,866	\$45,000	\$45,000	\$45,000	\$45,000	\$0
\$86,171	\$0	\$0	\$0	\$0	\$0
\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0
\$260,141	\$307,746	\$205,000	\$212,940	\$218,263	\$0
\$88,740	\$100,000	\$100,000	\$100,000	\$100,000	\$0
\$447,918	\$477,746	\$375,000	\$382,940	\$388,263	\$0
\$339,840	\$350,000	\$350,000	\$350,000	\$350,000	\$0
\$62,065	\$50,000	\$55,000	\$50,000	\$50,000	\$0
\$311,863	\$191,675	\$185,000	\$196,467	\$201,379	\$0
\$8,224	\$50,000	\$50,000	\$50,000	\$50,000	\$0
\$290,983	\$358,325	\$360,000	\$353,533	\$348,622	\$0
\$829,432	\$1,000,000	\$963,554	\$0	\$0	\$0
\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0
\$1,842,407	\$2,000,000	\$1,963,554	\$2,000,000	\$2,000,000	\$0
\$0	\$0	\$2,000,000	\$4,000,000	\$4,000,000	\$0
\$0	\$0	\$2,000,000	\$4,000,000	\$4,000,000	\$0
\$110,042	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
\$538,137	\$668,747	\$668,747	\$680,466	\$692,477	\$500,000
\$648,179	\$968,747	\$968,747	\$980,466	\$992,477	\$800,000
\$32,916,038	\$45,146,008	\$38,833,246	\$43,462,557	\$52,178,022	\$19,278,460
\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$0
\$1,769,003	\$2,393,292	\$864,083	\$1,294,249	\$1,714,408	\$416,140
\$34,685,041	\$47,539,300	\$39,697,329	\$48,756,806	\$57,892,430	\$19,694,599
\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$0
\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$0
\$55,774	\$94,479	\$95,000	\$95,000	\$95,000	\$0
\$0	\$0	\$0	\$0	\$800,000	\$0
\$0	\$0	\$10,000,000	\$0	\$0	-\$10,000,000
\$0	\$0	\$0	\$0	\$0	-\$10,000,000
\$55,774	\$94,479	\$10,095,000	\$95,000	\$895,000	-\$20,000,000
\$37,679,319	\$51,080,272	\$55,099,630	\$61,215,211	\$71,168,171	\$494,599
\$27,196,576	\$27,488,267	\$24,635,410	\$17,179,475	\$956,351	\$461,752

