

Update on Seattle Transportation Benefit District



Transit Advisory Board
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Our mission, vision, and core values

Mission: deliver a high-quality transportation system for Seattle

Vision: connected people, places, and products

Committed to **5 core values** to create a city that is:

- Safe
- Interconnected
- Affordable
- Vibrant
- Innovative

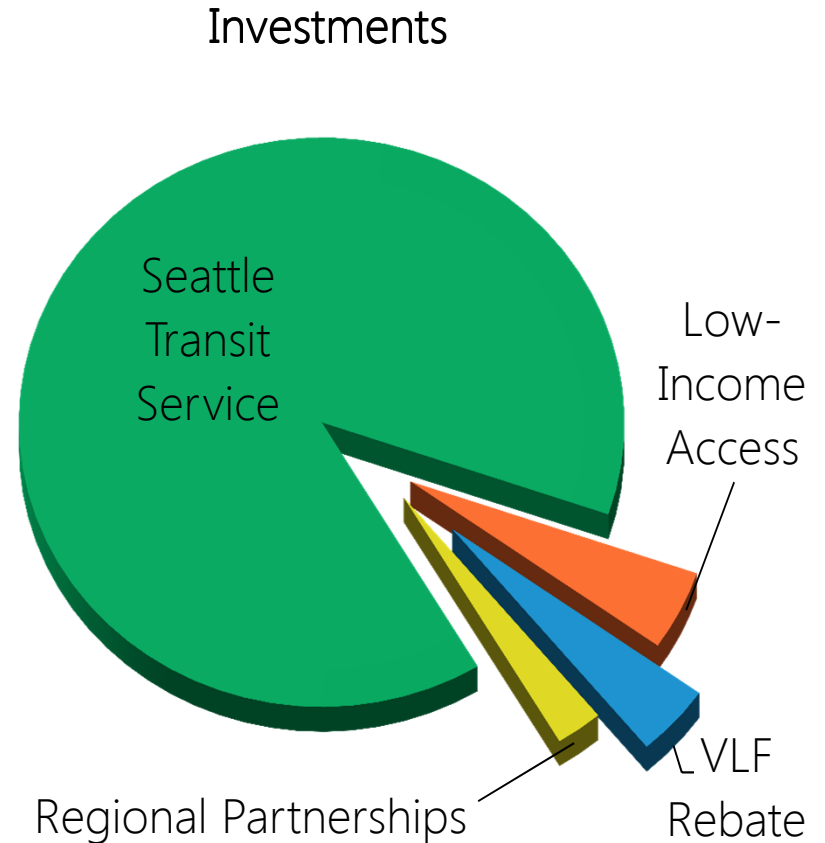
For **all**

Agenda

- Overview of 2016 STBD Program and Status Updates
- Service Planning 101
- Service Considerations and Priorities

Overview of 2016 STBD Program

- Investment categories
 - Estimated \$45 million/year through 2020. 2016:
 - \$40M for transit service on Seattle routes
 - \$1.1M for transit service on Regional Partnership routes
 - \$2M for Low-income Access (ORCA LIFT program)
 - \$1.8M for VLF Rebate



\$20 Car Tab Rebate Program

- Reduce the increased VLF cost burden to low income individuals
- Same eligibility requirements as Utility Discount Program
- Current Status through March 19, 2016
 1. # Applications approved: 3,383
 2. Average turnaround time: 5 days
 - For complete application (intake to mailing card)
- Marketing Efforts

Low Income Access to Transit

- \$2M annually to improve and support access to transit for people with low incomes
- 24,000 customers enrolled in ORCA LIFT program
 - More than 14,000 people enrolled in Seattle
- Student program provides ORCA cards to students within the SPS walk zone

Low Income Access to Transit

1. Seattle ORCA LIFT enrollment
 - a) By Seattle agencies: 24,000
 - b) With a Seattle home address: 14,000
2. Staffed Seattle King County Clinic: 4,000 attendees
3. Established West Seattle enrollment locations
 - a) Selected Ambassador mini-grant recipients:
 - Alkarim Islamic Center
 - Eritrean Association in Greater Seattle
 - Filipino Community of Seattle
 - South Park Information and Resource Center (SPIARC)
 - b) Ambassador training in development



SPIARC Staff & Volunteers

Student ORCA

- Purchase 2,500 ORCA cards for students who:
 - Participate in the free and reduced lunch program
 - Live within the Seattle Public Schools walk zone
 - 1-2 mile walk zone for high school
 - 1-1.5 mile walk zone for middle school
- Agreement with Seattle Public Schools signed on February 8, 2016
- Working with school principals to encourage program participation

Service Planning for STBD

- Budget
- Service Planning
- Service Change
- Performance Data

Anatomy of a Service Change

TIMING					
Every 2 years	2-6 Months	1-3 Months	3-6 Months	Monthly	Annually
	(Depending on number of changes)	(Depending on number of changes)	(Service is on the road)		



RESULTS					
Projected Revenues and Expenditures	Planning Level Estimates of Annual Hours	Service Schedules	Service for Riders	Service Performance Tracking	Year-End Revenues and Expenditures

Annual Cost Reconciliation

- Service is planned using best available estimates
- At year-end, Metro and SDOT compare planning level estimates with actuals.
 - Operating costs
 - Hours of service
 - Farebox revenue
 - Fleet costs
- Final 2015 Reconciliation complete at end of March 2016

Service Considerations and Priorities

Potential Investment	Example Investments	Approximate Cost
Improve Late Night Service	Improve late evening service from 60 to 30 minutes, seven days a week	3,000-4,000 annual hours
Address Crowding	Add trip	300-600 annual hours/ trip
Improve Reliability	2015 Metro Service Guidelines Report examples of reliability needs <ul style="list-style-type: none"> Rt 8- 1,800 hours of need Rt 24- 200 hours of need 	200-2,000 annual hours
Increase Frequency	Add two trips in AM and PM peak periods	1000 annual hours
	Improve midday frequency from 15 to 12 minutes	3,000 annual hours
	Improve Saturday evening frequency from 30 to 15 minutes	750 annual hours
	Improve Sunday frequency from 30 to 15 minutes	3,000-3,500 annual hours

Questions?

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