



Seattle Transportation

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Mission Statement

The mission of Seattle Transportation (SEATRAN) is to create and maintain a safe and reliable transportation system for Seattle which enhances neighborhoods, the environment, and the economy.

The Adopted Budget adds approximately \$9.4 million to transportation funding for each of the two years of the biennium. Of this total, \$3.4 million per year is being reserved in Finance General pending a court ruling on Initiative 722, and is not included in SEATRAN's budget appropriations (shown below). These additional funds quadruple City general tax resources devoted to transportation since 1995, bringing the total to over \$44 million. This injection of local dollars permits SEATRAN to realize a long-term capital improvement plan designed to continue funding operations and maintenance needs, especially preventive maintenance; increase commitment to paving, traffic control and signals, bridge painting and operations, and neighborhood plan support; move forward on major bridge projects, such as the Fremont Bridge and Spokane Street; continue mobility initiatives such as signal synchronization; and leverage other funds to implement the Urban Trails Plan.

Goals

- Enhance mobility and safety within the City of Seattle to create a city of choices.
- Cost-effectively maintain and manage the transportation infrastructure and ensure that the public receives value for its money.
- Provide excellent customer service to increase confidence in local government.
- Increase local funding for transportation and work with the state and other agencies to improve financing options for local governments.

Appropriations

Fund/Line of Business (in thousands of dollars)	Summit Code	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Transportation Fund					
Operations Support & Administration	18006	15,504	12,225	12,151	13,091
Traffic & Street Use Management	18001	15,249	16,766	24,489	24,605
Transportation Infrastructure	18003	64,973	62,467	65,338	62,963
Department Total		95,725	91,457	101,978	100,659
Positions (in Full Time Equivalents)		598.50	605.50	605.50	608.50

Transportation

Operations Support & Administration

Purpose Statement

The purpose of the Operations Support and Administration Line of Business is to provide leadership and support services to department personnel so they can effectively accomplish the mission and goals of the department.

Key Performance Targets

- Communicate to residents concerning up-coming street projects.
- Effectively lead the Department and achieve its mission.
- Achieve savings or increased productivity through use of technology.
- Improve the average of each department employee's performance evaluation.
- Obtain satisfactory evaluations of the Department's financial integrity by outside agencies, including auditors, rating agencies, and the City's Finance Division.
- Generate a favorable performance evaluation of the Department by the Mayor and City Council.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Executive Management	2,593	1,801	825	868
Finance	6,825	3,911	4,244	5,095
General Expenses	4,304	4,444	4,718	4,683
Human Resources	706	731	924	959
Information Technology	1,076	1,338	1,440	1,487
Line of Business Total	15,504	12,225	12,151	13,091
Positions (in Full Time Equivalents)	75.00	75.00	66.00	66.00

Operations Support & Administration: Executive Management

Purpose Statement

The purpose of the Executive Management Program is to provide leadership for the accomplishment of the mission and goals of the Department and the City.

Program Highlights

Provide leadership to the Department in setting goals and objectives for 2001 and 2002, facilitating the accomplishment of the Department's work plan, measuring performance, and communicating with customers and elected officials about program accomplishments.

In 2000, SEATRAN initiated an internal reorganization which moved 5.0 FTE (funded by reimbursements) dealing with alternative forms of transportation from Executive Management to the Traffic Control Program, and transferred out an additional 1.0 FTE to adjust for other changes in workload.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Reimbursable	1,608	1,266	243	259
Other	437	155	157	166
General Subfund	548	370	406	428
Cumulative Reserve Subfund	0	10	19	15
Program Total	2,593	1,801	825	868
Positions (in Full Time Equivalents)	20.00	16.00	10.00	10.00

Transportation

Operations Support & Administration: Finance

Purpose Statement

The purpose of the Finance Program is to ensure the financial integrity of the department.

Program Highlights

Transfer 2.0 FTE to other SEATRAN programs to adjust for changes in workload.

Implement the recommendations of the external financial management audit of SEATRAN.

Improve staff capabilities to more fully use the features of the City's automated financial system.

Achieve or favorably exceed the year-end cash target for the Transportation Fund.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Reimbursable	3,072	2,693	1,956	2,430
Other	3,277	947	1,308	1,218
General Subfund	475	211	827	1,331
Cumulative Reserve Subfund	0	61	153	116
Program Total	6,825	3,911	4,244	5,095
Positions (in Full Time Equivalents)	34.00	38.00	36.00	36.00

Operations Support & Administration: General Expenses

Purpose Statement

The purpose of the General Expenses Program is to separately account for certain business expenses that are unique to some departments.

Program Highlights

Increase debt service by \$408,000 due to the Public Works Trust Fund loan for the Ballard Bridge Electrical and Mechanical Upgrade, to \$2.1 million in 2001 and \$2.2 million in 2002.

Provide funding for City central costs, Department of Information Technology (DoIT) costs, and taxes.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Reimbursable	0	0	90	181
Other	1,734	1,791	110	123
General Subfund	2,569	2,653	4,517	4,378
Program Total	4,304	4,444	4,718	4,683

Transportation

Operations Support & Administration: Human Resources

Purpose Statement

The purpose of the Human Resources Program is to recruit, train, evaluate, and retain qualified personnel that reflect the community and can effectively complete their assigned tasks.

Program Highlights

Transfer in 1.0 FTE to adjust for changes in workload.

Assess ergonomic job hazards and conduct basic ergonomic awareness education for employees and their supervisors who have been identified to be in jobs with potential physical risk factors.

Continue to manage and coordinate hiring processes and filling of vacant positions, conduct outreach and recruitment activities, sponsor work study students and interns, and support the summer youth employment program.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Reimbursable	165	278	258	275
Other	213	112	160	158
General Subfund	329	333	484	509
Cumulative Reserve Subfund	0	8	21	16
Program Total	706	731	924	959
Positions (in Full Time Equivalents)	9.00	9.00	10.00	10.00

Operations Support & Administration: Information Technology

Purpose Statement

The purpose of the Information Technology Program is to provide automated support and reliable infrastructure for department business activities so that the quality of service and efficiency of service delivery to department and City staff and the public is improved.

Program Highlights

Transfer support of information technology operations and infrastructure (and 2.0 related FTEs) to the Department of Information Technology (DoIT). This will increase the reliability and effectiveness of SEATRAN's information technology infrastructure, and allow SEATRAN information technology staff to increase their focus on the support of department core business responsibilities.

Continue to implement integrated systems to improve department operations and customer service in the areas of permitting, work scheduling, budget, and inventory management.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Reimbursable	445	867	693	731
Other	497	305	441	432
General Subfund	134	146	248	278
Cumulative Reserve Subfund	0	20	58	45
Program Total	1,076	1,338	1,440	1,487
Positions (in Full Time Equivalents)	12.00	12.00	10.00	10.00

Transportation

Traffic & Street Use Management

Purpose Statement

The purpose of the Traffic and Street Use Management Line of Business is to create a safe, convenient, reliable, and accessible multi-modal transportation network by managing and maintaining arterial and neighborhood traffic so that measurable improvements in the safety, reliability, and accessibility of the transportation network will be realized.

Key Performance Targets

- Achieve more efficient traffic flows on selected corridors, attaining a target per vehicle travel time average of 3.3 minutes per mile travelled, which represents a 5-10% annual improvement.
- Achieve a 2% annual increase in travel by targeted populations--including persons with disabilities, pedestrians, bicyclists, commuter and transit riders--measured at selected locations.
- Improve pedestrian safety, reducing collisions on target corridors by 10%.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Neighborhood Traffic Services	1,036	1,104	1,931	1,661
Signals & ITS	5,183	5,432	7,109	7,000
Street Rights of Way	3,556	3,913	5,186	5,359
Traffic Control	1,066	1,328	4,404	5,216
Traffic Operations	4,408	4,989	5,859	5,369
Line of Business Total	15,249	16,766	24,489	24,605
Positions (in Full Time Equivalents)	173.50	178.50	194.50	197.50

Traffic & Street Use Management: Neighborhood Traffic Services

Purpose Statement

The purpose of the Neighborhood Traffic Services Program is to provide responses and solutions to residents so that safety along residential streets and the attractiveness of neighborhoods are enhanced.

Program Highlights

Use Vehicle License Fee (VLF) revenue of \$23,000 in 2001 and \$446,000 in 2002 to improve neighborhood traffic control, through means such as installation of mid-block speed control devices, as part of the Mayor's Maintenance and Mobility Strategic Initiative. Combined with the other funding increases described below, funding for neighborhood traffic improvements is increasing in 2001 by \$827,000 or 75%.

Use funding of \$607,000 (General Fund and other funding) in 2001, provided through a \$9 million additional funding package (General Fund), for traffic control projects including traffic circles, curb bulbs, and median islands.

Use \$370,670 from the Cumulative Reserve Fund in 2001 to implement major maintenance projects requested by neighborhoods.

Provide a funding match as an incentive to property owners to repair abutting sidewalks and continue to assist in constructing high priority community and neighborhood planning projects through the Neighborhood Street Fund.

Funding for the Street Tree Replacement Program for 2001 has been placed in reserve in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$23,000 of funding may be restored to the department through separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Reimbursable	347	369	193	199
Other	495	528	407	714
General Subfund	190	202	961	744
Cumulative Reserve Subfund	4	4	371	4
Program Total	1,036	1,104	1,931	1,661
Positions (in Full Time Equivalents)	11.00	12.00	12.00	12.00

Transportation

Traffic & Street Use Management: Signals & ITS

Purpose Statement

The purpose of the Signals and Intelligent Transportation Systems (ITS) Program is to maintain and improve the signalization infrastructure so that measurable improvements in the safety and flow of traffic can be realized.

Program Highlights

Use VLF revenue of \$460,000 in 2001 and \$286,000 in 2002 to optimize traffic signals and install closed circuit television cameras, adding 2.0 FTE Signal Electricians, all as part of the Mayor's Maintenance and Mobility Strategic Initiative. Excluding the funding transferred in from Finance General (described below), funding for the Signals and ITS Program is increasing in 2001 by \$1.5 million or 27%.

Use funding of \$160,000 (General Fund and other funding), provided in 2001 through a \$9 million additional funding package (General Fund), for traffic signal improvements

Transfer in 1.0 FTE to adjust for changes in workload, and continue to coordinate Intelligent Transportation Systems (ITS) projects and programs.

Increase General Fund budget authority to reflect the following transfer from Finance General: \$206,938 in 2001 and \$212,112 in 2002 to reflect the transfer of the "Light-Current" Program, which pays the electricity bills for traffic signals.

Increase reimbursements by \$341,000 in 2001 in anticipated grants and other funding from outside agencies.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Reimbursable	352	770	1,112	1,140
Other	1,623	1,300	2,313	2,327
General Subfund	3,205	3,359	3,677	3,527
Cumulative Reserve Subfund	3	4	8	6
Program Total	5,183	5,432	7,109	7,000
Positions (in Full Time Equivalents)	48.00	51.00	54.00	54.00

Traffic & Street Use Management: Street Rights of Way

Purpose Statement

The purpose of the Street Rights of Way Program is to ensure that street improvements and infrastructure meet City specifications and approved plans, to protect the rights-of-way from overweight vehicles or other illegal uses and to ensure the accessibility and safety of the public.

Program Highlights

Increase Street Use Inspectors by 7.0 FTEs in 2001 and an additional 3.0 FTEs in 2002 (all funded through inspection fees) to assist in the inspection of utility cuts. These additional staff will help to increase inspection service levels and meet the demand imposed by private utilities doing more of their own restoration work. Program funding increases in 2001 by \$1.3 million or 33%.

Coordinate public and private projects that will cut into the street and ensure that the terms of the City's Pavement Opening Policy are met.

Issue permits and verify compliance through inspection for such uses of the public right-of-way as sidewalk cafes, signs, sky bridges, and driveways.

Continue to review and issue permits for private development plans that affect the public infrastructure and for applications to cut into or otherwise use the public right-of-way.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Reimbursable	2,307	2,538	3,790	3,903
Other	406	447	157	156
General Subfund	840	924	1,221	1,287
Cumulative Reserve Subfund	4	4	18	14
Program Total	3,556	3,913	5,186	5,359
Positions (in Full Time Equivalents)	40.00	39.00	46.00	49.00

Transportation

Traffic & Street Use Management: Traffic Control

Purpose Statement

The purpose of the Traffic Control Program is to improve safety and accessibility for persons with disabilities, pedestrians, bicyclists, business owners, and residents by managing and maintaining the parking, pedestrian, and bicycle infrastructure; to complete the Urban Trails System; and to implement neighborhood plans, so that measurable improvements in safety, accessibility, and use by alternative modes can be realized.

Program Highlights

Use VLF revenue of \$650,000 in 2001 and \$814,000 in 2002 to implement Commute Trip Reduction programs, install new bike lanes and safety improvements, and improve traffic control signs and markings as part of the Mayor's Maintenance and Mobility Strategic Initiative. Use \$250,000 (General Fund and other funding) in 2001, provided through a \$9 million additional funding package, for pedestrian improvements and traffic control devices such as warning signs and crosswalk signs. Also use VLF revenue of \$671,000 in 2001 and \$1.3 million in 2002 to continue work on the Seattle Transit Initiative, as part of the Mayor's Maintenance and Mobility Strategic Initiative. This will include working on the Seattle Transit Study related to intermediate capacity transit and starting environmental review and preliminary engineering. VLF revenue of \$300,000 in 2001 supports area-wide transportation planning by the Strategic Planning Office as part of the Mayor's Maintenance and Mobility Strategic Initiative.

Increase General Fund budget authority to reflect two transfers from Finance General: (a) \$314,163 in 2001 and \$322,017 in 2002 to fund the City's contribution to the County's Metro Free-Ride Program, and (b) \$325,585 in 2001 and \$333,725 in 2002 to cover the General Fund contribution to the City's Commute Reduction Trip program.

Transfer 1.0 FTE into Traffic Control to adjust for changes in workload. Continue an internal organization initiated in 2000 which moved 5.0 FTE into the program to deal with alternative forms of transportation (funded by reimbursements) from Executive Management to the Traffic Control Program. These projects are reimbursable transportation planning (\$750,000) and rideshare operations (\$590,000).

Evaluate parking restrictions in intersections where there is high traffic congestion to identify opportunities to enhance traffic flow.

Partial funding for 2001 for the Pedestrian/Elderly Handicapped Access Program and the Preferential On-street Parking Program has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$559,000 of funding may be restored to the department through separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Reimbursable	115	218	1,457	1,517
Other	465	505	2,098	1,930
General Subfund	485	604	843	1,763
Cumulative Reserve Subfund	1	1	6	6
Program Total	1,066	1,328	4,404	5,216
Positions (in Full Time Equivalents)	15.00	17.00	23.00	23.00

Traffic & Street Use Management: Traffic Operations

Purpose Statement

The purpose of the Traffic Operations Program is to maintain and improve the safe and efficient flow of traffic by maintaining, repairing, and expanding the transportation infrastructure so that measurable improvements in the safety and flow of traffic can be realized.

Program Highlights

Use VLF revenue of \$640,000 in 2001 and \$581,000 in 2002 to repaint additional lane lines, conduct traffic counts in support of traffic signal synchronization, and install new signs as part of the Mayor's Maintenance and Mobility Strategic Initiative. Combined with changes in other funding, funding for traffic operations is increasing in 2001 by \$870,000 or 17%.

Use funding of \$429,000 (General Fund and other funding), provided in 2001 through a \$9 million additional funding package, for traffic operations projects including improved channelization and sign upgrades.

Investigate the cost and probable benefit of increasing the size of street name signs on arterial streets to improve traffic safety by making these signs more visible to drivers.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Reimbursable	769	1,058	943	1,002
Other	1,370	1,364	1,751	1,700
General Subfund	2,264	2,562	3,153	2,656
Cumulative Reserve Subfund	4	5	11	11
Program Total	4,408	4,989	5,859	5,369
Positions (in Full Time Equivalents)	59.50	59.50	59.50	59.50

Transportation

Transportation Infrastructure

Purpose Statement

The purpose of the Transportation Infrastructure Line of Business is to manage, maintain, improve, and repair the bridges, structures, and street surfaces to provide a safe and reliable transportation system for the citizens of Seattle and adjoining regions.

Key Performance Targets

- Operate an effective structure inspection, maintenance, and operations program.
- Achieve optimal cost-effectiveness of maintenance and rehabilitation of city streets through selection of correct projects at the appropriate time.
- Improve the reliability of the City's transportation infrastructure through completion of 72 rehabilitation and improvement projects with new funding of \$52 million.
- Attain smoother, safer streets as measured by a Pavement Condition Index rating of 63 by the end of 2002.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Bridges & Structures	5,331	5,122	5,310	6,511
Pavement Engineering	1,573	1,356	953	1,216
Project Management & Design	36,246	33,939	36,052	31,675
Project Planning & Development	1,204	993	1,138	1,161
Street Cleaning	5,942	7,010	6,799	7,264
Street Surfaces	12,685	12,115	12,638	12,498
Urban Forestry	1,992	1,931	2,449	2,639
Line of Business Total	64,973	62,467	65,338	62,963
Positions (in Full Time Equivalents)	350.00	352.00	345.00	345.00

Transportation Infrastructure: Bridges & Structures

Purpose Statement

The purpose of the Bridges and Structures Program is to provide safe and efficient use of the City's bridges and structures to all citizens of Seattle and adjacent regions to ensure the movement of people, goods, and services throughout the City.

Program Highlights

Use \$429,000 (General Fund and other funding), provided in 2001 through a \$9 million additional funding package, for bridge load rating and bridge painting. Including changes in other funding sources, support for the Bridges & Structures Program is increasing in 2001 by \$188,000 or 4%.

Continue to operate 5 moveable bridges; maintain 142 bridges, 608 retaining walls, and 473 stairways; and meet all Federal requirements for inspection and inventory of Seattle's bridges.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Reimbursable	1,240	1,283	1,584	1,628
Other	545	433	204	901
General Subfund	2,788	2,680	3,512	3,366
Cumulative Reserve Subfund	757	727	10	616
Program Total	5,331	5,122	5,310	6,511
Positions (in Full Time Equivalents)	61.00	61.00	61.00	61.00

Transportation

Transportation Infrastructure: Pavement Engineering

Purpose Statement

The purpose of the Pavement Engineering Program is to keep track of the condition and performance of the street network and provide objective information for analysis to ensure cost-effective decisions related to maintenance and rehabilitation of the streets, in order to promote the efficient transport of people and goods.

Program Highlights

Provide funding of \$743,000 (General Fund and other funding) for pavement management in 2001 through a \$9 million additional funding package, and transfer in 1.0 FTE to adjust for changes in workload.

Continue to select streets for paving and provide technical support for the Department on pavement-related issues; manage arterial major maintenance contracts; maintain the pavement management system which tracks pavement condition; provide project management on in-house paving programs; and prepare the Snow and Ice Response Plan.

Due to the passage of Initiative 722, the budget for the Hazard Mitigation Program-SEATRAN Risk Assessment for 2001 and 2002 has been reduced by \$422,000 and \$1,422,000 respectively.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Reimbursable	129	211	142	148
Other	1,099	848	79	100
General Subfund	341	294	511	622
Cumulative Reserve Subfund	4	4	220	345
Program Total	1,573	1,356	953	1,216
Positions (in Full Time Equivalents)	9.00	8.00	9.00	9.00

Transportation Infrastructure: Project Management & Design

Purpose Statement

The purpose of the Project Management and Design Program is to manage, design, and control capital improvements to the transportation infrastructure for the benefit of customers that include commerce, public transit, other public agencies, pedestrians, bicyclists, and motorists.

Program Highlights

Use VLF revenue of \$1,877,500 in 2001 and \$1,362,500 in 2002, as part of the Mayor's Maintenance and Mobility Strategic Initiative, for projects including accelerated implementation of the Duwamish Intelligent Transportation Systems (ITS) and signal improvements on Elliott Avenue West.

Use funding of \$15,628,000 (General Fund and other funding), provided through a \$9 million additional funding package, for transportation capital projects. These projects include improvements to State Route 519 and construction of the Chief Sealth trail.

Extend an agreement, approved in 1998, whereby this department will continue to perform work on the region's light rail project that will be paid for by Sound Transit. This work includes issuing permits, reviewing design plans, providing for public safety during construction and operations, and planning for development around light rail stations. The budget authority and positions necessary to accomplish this work in 2001 and 2002 were included in Ordinance 120120 and are not included in this budget. Due to changes in Sound Transit's budget and schedule, further modifications to Sound Transit's contribution are proposed in Council Bill 113560 in early 2001.

Continue emphasis on improving the quality of capital project management, including using an automated scheduling system to provide management with more timely and accurate information on project changes.

Partial funding for 2001 for the Urban Center Wayfinding, 6th Avenue S Sidewalk, 35th Avenue NE, Arterial Major Maintenance, Neighborhood Pedestrian Improvements, and Leary Way NW has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$1,503,000 of funding may be restored to the department through separate Council action.

Funding for Grant Match Reserve for 2002 has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$1,355,000 of funding may be restored to the department through separate Council action.

Due to the passage of Initiative 722, the budget for the Mountain-to-Sound Trail Project has been reduced by \$185,000 in 2001 and \$78,000 in 2002. Partial funding for the Mountain-to-Sound Trail for 2002 has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$145,000 of funding may be restored to the department through separate Council action.

Due to the passage of Initiative 722, the 2001 budget for the Interurban Trail North has been reduced by \$45,000. Remaining 2001 funding for Interurban Trail North has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$241,000 of funding may be restored to the department through separate Council action.

Transportation

Resources Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Reimbursable	599	7,324	2,610	2,915
Other	28,636	14,806	26,891	22,477
General Subfund	4,502	7,890	5,719	5,826
Cumulative Reserve Subfund	2,508	3,919	831	457
Program Total	36,246	33,939	36,052	31,675
Positions (in Full Time Equivalents)	52.00	54.00	54.00	54.00

Transportation Infrastructure: Project Planning & Development

Purpose Statement

The purpose of the Project Planning and Development Program is to plan the implementation of maintenance and development improvements to the transportation infrastructure in order to provide a safe and efficient transportation system that improves mobility, enhances the City's economic competitiveness, and improves the livability of the City for all residents and businesses.

Program Highlights

Use VLF revenue of \$280,000 in 2001 and \$20,000 in 2002 for planning and development of transportation capital projects as part of the Mayor's Maintenance and Mobility Strategic Initiative.

Transfer out 1.0 FTE to adjust for changes in workload.

Continue emphasis on securing grant funds for the Transportation Capital Improvement Program (CIP) in order to maximize City resources (grants in the CIP traditionally match local funds at a 2:1 ratio).

Resources Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Reimbursable	231	191	169	178
Other	445	367	262	338
General Subfund	522	430	296	236
Cumulative Reserve Subfund	7	5	412	409
Program Total	1,204	993	1,138	1,161
Positions (in Full Time Equivalents)	13.00	13.00	12.00	12.00

Transportation Infrastructure: Street Cleaning

Purpose Statement

The purpose of the Street Cleaning Program is to provide safe and clean streets, alleys, pathways, stairways, and an overall sound environment to facilitate the movement of vehicles and pedestrians so that all users of the street network system enjoy a clean and safe street environment.

Program Highlights

Use VLF revenue of \$141,000 in 2002 for support of transportation capital projects as part of the Mayor's Maintenance and Mobility Strategic Initiative.

Abrogate 5.0 FTEs in the Street Cleaning Program due to reduced workload associated with utility cut repair and related reimbursable work. This reflects the decision by Puget Sound Energy and other private utilities to have their utility cuts restored by private contractors, thereby eliminating 30% of the standard utility cuts restored by the street surface repair section. Transfer out 1.0 FTE to adjust for changes in workload.

Continue to mechanically sweep streets, flush alleys, pick up leaves, clean stairways, clean up spills, service litter receptacles, provide emergency services and 24-hour dispatching service to the Department, and respond to citizen requests as funding allows.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Reimbursable	1,458	1,783	676	595
Other	1,487	1,691	219	222
General Subfund	2,993	3,531	5,837	6,381
Cumulative Reserve Subfund	4	4	67	66
Program Total	5,942	7,010	6,799	7,264
Positions (in Full Time Equivalents)	82.00	84.00	78.00	78.00

Transportation

Transportation Infrastructure: Street Surfaces

Purpose Statement

The purpose of the Street Surfaces Program is to provide inspection, improvement, management, maintenance, and repair of the City's streets for the citizens of Seattle so that they can rely on a safe and dependable transportation system.

Program Highlights

Abrogate 2.0 FTEs due to reduced workload associated with utility cut repair. This reflects the decision by Puget Sound Energy and other private utilities to have their utility cuts restored by private contractors, thereby eliminating 30% of the standard utility cuts restored by the street surface repair section.

Use funding of \$502,000 (General Fund and other funding) provided in 2001 as part of a \$9 million additional funding package for street resurfacing and sidewalk repair. Including increases from other sources, funding is increasing in 2001 by \$522,000 or 4%.

Train staff in road maintenance practices that protect salmon habitat. This training is part of the City's response to the "listing" of chinook salmon under the Endangered Species Act (ESA). Funding for ESA certification for 2001 has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$22,000 of funding may be restored to the department through separate Council action.

Continue to patch potholes, replace concrete street panels, repair sidewalks, curbs, landings, haul rubble and aggregate, permanently restore utility cuts, and support neighborhood traffic calming and pedestrian programs.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Reimbursable	6,607	6,443	6,345	6,953
Other	3,959	3,648	1,428	1,336
General Subfund	1,592	1,521	3,544	3,443
Cumulative Reserve Subfund	527	504	1,321	766
Program Total	12,685	12,115	12,638	12,498
Positions (in Full Time Equivalents)	105.00	104.00	102.00	102.00

Transportation Infrastructure: Urban Forestry

Purpose Statement

The purpose of the Urban Forestry Program is to administer, maintain, protect, and expand the City's urban landscape in street rights-of-way for Seattle's residents and businesses so that environmental, aesthetic, and safety benefits are maximized.

Program Highlights

Increase funding for tree inspection and replacement by \$427,000 from fees charged to private companies doing utility work in the City's streets and affecting street trees.

Transfer in 1.0 FTE to adjust for changes in workload.

Continue to maintain landscaping, prune street trees, issue permits, provide neighborhood assistance for tree planting projects; establish tree planting and protection requirements for private development; and administer volunteer planting and maintenance efforts.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Reimbursable	0	0	427	445
Other	0	0	72	73
General Subfund	1,992	1,931	1,940	2,114
Cumulative Reserve Subfund	0	0	10	8
Program Total	1,992	1,931	2,449	2,639
Positions (in Full Time Equivalents)	28.00	28.00	29.00	29.00

Transportation

Position Changes

Program/Position Change (in Full Time Equivalentents)	2001 Adopted	2002 Endorsed
Prior Year FTE Total	605.50	605.50
<u>Information Technology</u>		
Delete Systems Analyst	-1.00	
Delete Info Tech Professional C	-1.00	
<u>Signals & ITS</u>		
Add Signal Electrician (Pending Classification Review)	2.00	
<u>Street Cleaning</u>		
Delete Constr&Maint Equip Op	-1.00	
Delete Truck Driver	-1.00	
Delete Utility Laborer	-1.00	
Delete Utility Laborer	-1.00	
Delete Utility Laborer	-1.00	
<u>Street Rights of Way</u>		
Add Civil Engrng Spec,Sr (Pending Classification Review)		3.00
Add Civil Engrng Spec,Sr (Pending Classification Review)	1.00	
Add Civil Engrng Spec,Sr (Pending Classification Review)	1.00	
Add Civil Engrng Spec,Sr (Pending Classification Review)	1.00	
Add Civil Engrng Spec,Sr (Pending Classification Review)	1.00	
Add Civil Engrng Spec,Sr (Pending Classification Review)	1.00	
Add Civil Engrng Spec,Sr (Pending Classification Review)	1.00	
Add Civil Engrng Spec,Sr (Pending Classification Review)	1.00	
<u>Street Surfaces</u>		
Delete Utility Laborer	-1.00	
Delete Utility Laborer	-1.00	
New FTE Subtotal	0.00	3.00
FTE Total	605.50	608.50

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2001-2002 Estimated Revenues for the Transportation Fund

SUMMIT CODE	SOURCE	1999 ACTUAL	2000 REVISED	2001 ADOPTED	2002 ENDORSED
422490	Other Street Use & Curb Permit	16,017	1,078,037	224,250	230,003
422990	Other Non-Business Licenses/PE	216,552	101,429	104,127	106,826
433010	Federal Grants - Indirect	12,732,678	11,725,000	16,997,876	12,285,256
434010	State Grants	5,947,571	8,646,000	7,807,000	8,268,827
436081	Vehicle License Fees	4,364,143	0	4,901,514	4,950,529
436087	City Street Fund (Mtr Veh Fuel Tx)	8,212,262	8,430,248	8,157,016	8,329,662
436088	Arterial City Street Subfund (Mtr Veh Fuel Tx)	3,839,583	4,159,808	3,815,693	3,896,453
437010	Interlocal Grants	0	0	2,312,220	2,003,310
439090	Other Contributions & Donations	0	0	50,000	600,000
442490	Other Protective Inspection FE	1,067,231	1,386,597	2,186,241	2,261,720
444100	Street Maintenance & Repair CH	716,944	13,162,139	8,282,045	9,075,814
444900	Other Charges - Transportation	0	1,182,004	7,683,462	5,841,890
462500	Bldg/Other Space Rental Charge	188,907	0	324,118	333,841
481800	Long-Term Intergovernmental Loan Proc	744,750	2,575,000	5,436,000	9,000
541990	If Othr Gen Govtl Svc Chrgs-MI	7,911,847	2,815,355	3,284,332	3,203,932
543210	Services To DWU (TCIP)		275,470	325,000	80,000
587001	Oper Tr IN-FR General Fund	25,767,586	29,640,741	37,697,415	38,888,777
587116	Oper Tr IN-FR Cumulative Rsv S	3,822,800	5,280,000	3,536,000	2,900,000
587118	Oper Tr IN-FR Emergency Sfund	4,863,220	0	0	0
587165	Oper Tr IN-NMF	0	108,000	0	0
587316	Oper Tr IN-FR Transport Bond Fund	1,428,948	0	0	0
481900	Proceeds Other General Long Term Debt	0	0	0	0
587327	Oper Tr IN-FR W Seattle Freeway CN	23,541	0	0	0
587336	Oper Tr IN-FR Open Space & TRA	527,194	0	0	0
	Total Revenue	\$82,391,772	\$90,565,828	\$113,124,309	\$103,265,840
	Contribution to Cash [Decrease/(Increase)]	13,333,672	891,249	(573,000)	(573,000)
	Grant Revenue Generated By C/O Appropriation	0	0	(10,573,428)	(2,033,537)
	TOTAL RESOURCES	\$95,725,444	\$91,457,077	\$101,977,881	\$100,659,303

Transportation

Capital Improvement Program

Highlights

- ◆ **Increased General Fund Support:** SEATRAN's 2001-2006 Adopted CIP includes \$9.4 million annually in increased General Fund support for projects to improve transportation mobility and maintenance. (Of this total, \$3.4 million is being held in Finance General pending a court ruling on Initiative 722.) These projects include corridor improvements, arterial paving, and neighborhood pedestrian improvements including sidewalks. In 2001, the \$9 million in City funds leverage an additional \$9.7 million in grant funds.
- ◆ **Arterial Major Maintenance and Other Paving Projects:** SEATRAN's 2001-2006 Adopted CIP includes \$30 million for Arterial Major Maintenance. In 2001, there are an additional \$8.4 million of paving elements in other capital projects. Major contributors are the University District Controllers, South Spokane Street Lower Roadway and SR-519 projects. With this level of funding, SEATRAN improves the Overall Condition Index/Pavement Condition Index rating from 58 in 2000 to 63 in 2002.
- ◆ **Maintenance and Mobility Strategic Initiative:** In support of the 2001-2002 Budget Priority to develop an integrated mobility strategy and the Mayor's Maintenance and Mobility and Strategic Initiative, SEATRAN has programmed \$2.3 million in Vehicle License Fee revenue in the CIP for additional mobility-related improvements. This includes activities such as purchasing cameras that link to TVSEA and the City's web page; installing new school crosswalk signs; repainting lane lines; improving the demarcation of bicycle lanes and other bicycle safety issues; and accelerating the construction of the University District Controller, Elliott Avenue/15th Avenue West, and Duwamish Intelligent Transportation Systems Projects.
- ◆ **Grant Match Set-Aside:** For 2002, the CIP includes a set-aside of \$1.5 million for local match to leverage an anticipated \$3 million in federal and state grants and loans. These funds help to address a backlog of projects that have been delayed until local funds could be made available to match existing grants.

Anticipated Operating Expenses Associated with Capital Facilities Projects

In some projects the Department has identified Operations and Maintenance costs of zero, or has not calculated a number (N/C) for new facilities. In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects.

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2001-2002 Capital Improvement Program Appropriation (in '000s)

Cumulative Reserve Subfund

(Note: The Cumulative Reserve Subfund is appropriated at the project level for budget control purposes.)

Fund	Summit Code	Project/Program	LTD	2000 Revised	2001 Adopted	2002 Endorsed
Cumulative Reserve Subfund-REET I						
	TC365400	30th Avenue NE PFP-98	5	0	0	0
	TC365650	9th Avenue Sidewalk Maintenance	0	29	0	0
	TC365360	Admiral/California/Alaska Signal Imp. (UATA-98)	20	80	0	0
	TC365440	Arterial Major Maintenance	51	102	0	0
	TC327240	Central Business District Lighting	102	0	0	0
	TC365610	E. Union Street Curb Reclamation	50	150	0	0
	TC365390	Greenwood Ave. N PFP-98	5	0	0	0
	TC365660	International District Street Tree Maintenance	0	40	0	0
	TC365380	Lake City Way NE Multimodal (TIA-98)	18	2	0	0
	TC320030	Miscellaneous, Unforeseen and Emergencies	148	0	0	0
	TC322280	Neighborhood Bike Improvements	265	10	0	0
	TC323120	Neighborhood Pedestrian Improvements	27	173	0	0
	TC365350	University District Controllers/Paving (UATA-98)	20	0	0	0
	TC365120	Sidewalk Repair	0	85	0	0
	TC365640	South Alaskan Street Sidewalk Maintenance	0	189	0	0
	TC365200	Stairway Rehabilitation	0	60	0	0
Cumulative Reserve Subfund-REET I Total			711	920	0	0
Cumulative Reserve Subfund-REET II						
	TC365770	2001 NSF/CRF Neighborhood Program	0	0	636	0
	TC365440	Arterial Major Maintenance	227	1,510	725	400
	TC365940	Arterial Major Maintenance	0	0	750	516
	TC364540	Beacon Avenue Median - Phase V	734	0	0	0
	TC365060	Bridge Load Rating	612	0	0	0
	TC324900	Bridge Painting Program	522	965	0	665
	TC364680	Bridge Resurface and Grating	76	0	0	0
	TC365410	Central Gateway Project	19	221	0	0
	TC365480	Hazard Mitigation Program-Areaways	162	838	500	500
	TC365510	Hazard Mitigation Program-SEATRAN Risk Assessment	223	537	0	0
	TC364710	Neighborhood Program (Development)	451	33	0	0
	TC323160	Non-Arterial Concrete Rehabilitation	0	0	249	0
	TC323770	Restabilization and Resealing Program	0	0	676	819
	TC364800	Spokane Street Viaduct	1,124	0	0	0
	TC364890	W Galer St. Gradecrossing	0	1,827	0	0
Cumulative Reserve Subfund-REET II Total			4,150	5,931	3,536	2,900

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2001-2002 Capital Improvement Program Appropriation (in '000s)

Cumulative Reserve Subfund

(Note: The Cumulative Reserve Subfund is appropriated at the project level for budget control purposes.)

Fund	Summit Code	Project/Program	LTD	2000 Revised	2001 Adopted	2002 Endorsed
Cumulative Reserve Subfund-Unrestricted						
	TC365060	Bridge Load Rating	20	7	0	0
	TC364970	Enhanced Traffic Management Center	88	0	0	0
	TC364460	Multi-Modal Terminal	93	7	0	0
	TC323120	Neighborhood Pedestrian Improvements	432	0	0	0
	TC364710	Neighborhood Program (Development)	0	36	0	0
Cumulative Reserve Subfund-Unrestricted Total			633	50	0	0
Total CRF Appropriation			\$5,494	\$6,901	\$3,536	\$2,900

2001-2002 Proposed Capital Improvement Program Appropriation (in '000s)

Transportation Fund by Program

(Note: The table below shows appropriations from the Transportation Fund by capital program. Budget control is by the total appropriation for each program, including Cumulative Reserve Subfund projects—appropriated individually above—and other projects combined. In addition to the CRF, SEATRAN's other capital project funding sources include state gas tax revenues, Vehicle License Fees, and state and federal grants.)

Program	LTD	2000 Revised	2001 Adopted	2002 Endorsed
Improved Facilities				
Cumulative Reserve Subfund projects	3,137	491	0	0
Other projects	32,732	23,078	19,320	18,822
Improved Facilities Total	35,869	23,569	19,320	18,822
New Facilities				
Cumulative Reserve Subfund projects	846	2,055	0	0
Other projects	20,708	21,898	10,544	11,725
New Facilities Total	21,554	23,953	10,544	11,725
Rehabilitation				
Cumulative Reserve Subfund projects	1,511	4,355	3,536	2,900
Other projects	50,137	12,178	13,791	7,656
Rehabilitation Total	51,648	16,533	17,327	10,556
Total Appropriation	\$109,071	\$64,055	47,191	41,103

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2001-2002 Capital Improvement Program Other Spending (in '000s)

The Capital Improvement Program Other Spending table is shown for informational purposes only as appropriations for these fund sources are made through separate legislation. The funding shown below is not included in SEATRAN's 2001-2002 budget appropriations.

Summit Fund Code	Project/Program	LTD	2000 Revised	2001 Adopted	2002 Endorsed
Arterial Improvement Program - Reserved					
	35TH Ave NE			450	0
	Leary Way NW			757	0
Arterial Improvement Program - Reserved Total				1,207	0
General Subfund – Reserved					
	35TH Ave NE			300	0
	6th Avenue South Sidewalk Project PSMP			25	0
	Arterial Major Maintenance			1,080	1,424
	Grant Match Reserve			0	1,355
	Interurban Trail North			241	0
	Leary Way NW			281	0
	Mountains To Sound Greenway Trail			0	145
	Neighborhood Pedestrian Improvements			350	0
	New Sidewalk Program			500	500
	Pedestrian/Elderly Handicapped Accessibility			480	0
	Preferential On-street Parking Program			79	0
	Street Tree Replacement Program			23	0
	Urban Center Wayfinding			43	0
General Subfund – Reserved Total				3,402	3,424
Government and Agency Transfers - Reserved					
	Grant Match Reserve			0	2,710
Government and Agency Transfers - Reserved Total				0	2,710
ISTEA/TEA-21 Federal Government - Reserved					
	Interurban Trail North			689	0
	Mountains To Sound Greenway Trail			0	339
	Urban Center Wayfinding			200	0
ISTEA/TEA-21 Federal Government - Reserved Total				889	339
Limited Tax General Obligation Bonds					
	South Lake Union Transportation Improvements			4,590	0
Limited Tax General Obligation Bonds Total				4,590	0

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Summit			2000	2001	2002	
Fund	Code	Project/Program	LTD	Revised	Adopted	Endorsed
Pedestrian Safety & Mobility Program						
		6th Avenue South Sidewalk Project PSMP			50	0
Pedestrian Safety & Mobility Program - Reserved Total					50	0
Total Other Spending					10,138	6,473
Total CIP Spending			\$109,071	\$64,055	\$57,329	\$47,576