



Seattle Transportation

Daryl Grigsby, Director

Mission Statement

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

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	Summit Code	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Transportation Fund						
Operations Support & Administration	18600	15,599,939	12,150,703	13,091,497	15,095,289	15,095,289
Traffic & Street Use Management	18100	21,394,550	24,489,068	24,604,603	25,213,735	24,146,735
Transportation Infrastructure	18300	79,712,945	65,338,110	62,963,203	77,325,358	77,895,358
Department Total		116,707,434	101,977,881	100,659,303	117,634,382	117,137,382
Positions (In Full Time Equivalents)		605.50	605.50	608.50	609.50	609.50

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.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Executive Management	2,297,725	825,124	868,182	1,114,138	1,114,138
Finance	4,991,229	4,243,878	5,094,734	5,038,758	5,038,758
General Expenses	5,671,188	4,718,029	4,682,755	6,359,090	6,359,090
Human Resources	932,532	923,547	959,216	1,010,973	1,010,973
Information Technology	1,707,265	1,440,125	1,486,610	1,572,330	1,572,330
Line of Business Total	15,599,939	12,150,703	13,091,497	15,095,289	15,095,289
Positions (in Full Time Equivalents)	75.00	66.00	66.00	68.00	68.00

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.

2002 Proposed Program Changes

Transfer 1.0 FTE Executive 2 from Project Management & Design program in 2002 to the Executive Management program to create the new Seattle Transportation Deputy Director position.

Add 1.0 FTE Strategic Advisor 3 in 2002 to serve as the project manager for the Alaskan Way Viaduct & Seawall improvement project. This position is the project point person for the City, working with the Washington State Department of Transportation (WSDOT), the Federal Highway Administration, and a variety of stakeholder groups to determine the future of the Alaskan Way viaduct as a facility to improve mobility and safety for people and goods along this crucial transportation corridor. The project manager works with a counterpart at WSDOT to develop policy options for the future of the viaduct, manage the Environmental Impact Statement and public review process to analyze the alternatives, and serve as the City's project manager to assure that the preferred alternative is designed and constructed.

Increase the program budget by \$242,329 in 2002 as part of an internal reallocation. This change is made to better align Seattle Transportation's budget with its Line of Business structure. Seattle Transportation's service levels are not impacted by this change.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Reimbursable	1,615,019	243,114	258,521	291,425	291,425
Other	197,216	157,024	166,275	293,236	293,236
General Subfund	472,262	405,579	428,382	492,602	492,602
Cumulative Reserve Subfund	13,228	19,407	15,004	36,875	36,875
Program Total	2,297,725	825,124	868,182	1,114,138	1,114,138
Positions (in Full Time Equivalents)	16.00	10.00	10.00	12.00	12.00

Transportation

Operations Support & Administration: Finance

Purpose Statement

The purpose of the Finance program is to ensure the financial integrity of the Department.

2002 Proposed Program Changes

Reduce the program budget by \$65,894 in 2002 as part of an internal reallocation. This change is made to better align Seattle Transportation's budget with its Line of Business structure. Seattle Transportation's service levels are not impacted by this change.

Add \$1,107 to the program budget in 2002 to assist the Department with the impact of utility cost increases. This amount is a portion of the reserves for General Fund departments that were held in Finance General (Q5381001) in 2001 and 2002.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Reimbursable	3,436,069	1,955,724	2,429,515	1,789,790	1,789,790
Other	1,207,842	1,307,977	1,218,320	844,270	844,270
General Subfund	269,196	827,262	1,330,542	2,306,286	2,306,286
Cumulative Reserve Subfund	78,122	152,915	116,357	98,412	98,412
Program Total	4,991,229	4,243,878	5,094,734	5,038,758	5,038,758
Positions (in Full Time Equivalents)	38.00	36.00	36.00	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.

2002 Proposed Program Changes

Increase the program budget by \$1.7 million in 2002 as part of an internal reallocation. This change is made to better align Seattle Transportation's budget with its Line of Business structure. Seattle Transportation's service levels are not impacted by this change.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Reimbursable	0	90,415	181,308	1,301,901	1,301,901
Other	2,285,478	110,216	122,983	798,476	798,476
General Subfund	3,385,710	4,517,398	4,378,464	4,158,407	4,158,407
Cumulative Reserve Subfund	0	0	0	100,306	100,306
Program Total	5,671,188	4,718,029	4,682,755	6,359,090	6,359,090
Positions (in Full Time Equivalents)	0.00	0.00	0.00	0.00	0.00

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.

2002 Proposed Program Changes

Increase the program budget by \$49,076 in 2002 as part of an internal reallocation. This change is made to better align Seattle Transportation's budget with its Line of Business structure. Seattle Transportation's service levels are not impacted by this change.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Reimbursable	355,132	258,300	275,166	288,520	288,520
Other	143,004	160,116	158,386	171,758	171,758
General Subfund	424,805	483,949	509,286	528,657	528,657
Cumulative Reserve Subfund	9,591	21,182	16,378	22,038	22,038
Program Total	932,532	923,547	959,216	1,010,973	1,010,973
Positions (in Full Time Equivalents)	9.00	10.00	10.00	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.

2002 Proposed Program Changes

Transfer in 1.0 FTE Utility Laborer from the Street Cleaning Program in 2002 and transfer out 1.0 FTE Systems Analyst to Traffic Operations to manage the specialized traffic databases and applications on the Data General computer. There is no net impact to Information Technology staffing levels as a result of these transfers.

Increase the program budget by \$85,720 in 2002 as part of an internal reallocation. This change is made to better align Seattle Transportation's budget with its Line of Business structure. Seattle Transportation's service levels are not impacted by this change.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Reimbursable	1,106,053	692,707	731,493	489,450	489,450
Other	389,091	440,771	432,147	299,782	299,782
General Subfund	186,025	248,336	278,283	745,417	745,417
Cumulative Reserve Subfund	26,096	58,311	44,687	37,681	37,681
Program Total	1,707,265	1,440,125	1,486,610	1,572,330	1,572,330
Positions (in Full Time Equivalents)	12.00	10.00	10.00	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.
- Achieve a 90% accident reduction at intersections on residential streets that have been enhanced with neighborhood traffic control devices.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Neighborhood Traffic Services	1,408,499	1,931,146	1,660,640	2,695,886	2,099,886
Signals & ITS	6,932,197	7,109,419	7,000,092	6,613,877	6,256,877
Street Rights of Way	4,993,214	5,185,924	5,358,726	5,673,664	5,673,664
Traffic Control	1,694,393	4,403,768	5,216,227	4,871,943	4,757,943
Traffic Operations	6,366,247	5,858,811	5,368,918	5,358,365	5,358,365
Line of Business Total	21,394,550	24,489,068	24,604,603	25,213,735	24,146,735
Positions (in Full Time Equivalents)	178.50	194.50	197.50	198.50	198.50

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.

2002 Proposed Program Changes

Increase the program budget by \$841,000 in 2002 to reflect the addition of 2002 NSF/CRF Neighborhood Program (TC365770) as a new project in Seattle Transportation's Capital Improvement Program (CIP).

Increase the program budget by \$167,846 in 2002 as part of an internal reallocation. This change is made to better align Seattle Transportation's budget with its Line of Business structure. Seattle Transportation's service levels are not impacted by this change.

Add \$12,711 to the program budget in 2002 to assist the Department with the impact of utility cost increases. This amount is a portion of the reserves for General Fund departments that were held in Finance General (Q5381001) in 2001 and 2002.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Neighborhood Traffic Services budget by \$596,000. This reflects one-time reductions of \$500,000 to the 2002 Neighborhood Street Fund project (TC365770) and \$96,000 to the Neighborhood Program Development project (TC364710).

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Reimbursable	471,492	192,753	198,647	197,176	197,176
Other	673,233	406,665	713,869	966,376	966,376
General Subfund	258,172	961,058	743,850	685,598	89,598
Cumulative Reserve Subfund	5,602	370,670	4,274	846,736	846,736
Program Total	1,408,499	1,931,146	1,660,640	2,695,886	2,099,886
Positions (in Full Time Equivalents)	12.00	12.00	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.

2002 Proposed Program Changes

Reduce the program budget by \$408,809 in 2002 as part of an internal reallocation. This change is made to better align Seattle Transportation's budget with its Line of Business structure. Seattle Transportation's service levels are not impacted by this change.

Add \$7,735 to the program budget in 2002 to assist the Department with the impact of utility cost increases. This amount is a portion of the reserves for General Fund departments that were held in Finance General (Q5381001) in 2001 and 2002.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Signals & ITS budget by \$357,000. This is a reduction of unspent appropriation authority after the completion of the conservation investments conducted per Ordinance 120322.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Reimbursable	983,078	1,111,735	1,140,151	1,155,016	1,155,016
Other	1,658,549	2,313,384	2,326,830	2,152,328	1,795,328
General Subfund	4,285,999	3,676,600	3,526,733	3,298,061	3,298,061
Cumulative Reserve Subfund	4,571	7,700	6,378	8,472	8,472
Program Total	6,932,197	7,109,419	7,000,092	6,613,877	6,256,877
Positions (in Full Time Equivalents)	51.00	54.00	54.00	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.

2002 Proposed Program Changes

Increase Street Use Inspectors by 3.0 FTE in 2002 (all funded through inspection fees) to assist in the inspection of utility cuts. These additional staff help to increase inspection service levels and meet the demand imposed by private utilities doing more of their own restoration work. Associated funding and position authority was already assumed in the 2002 Endorsed Budget.

Increase the program budget by \$311,241 in 2002 as part of an internal reallocation. This change is made to better align Seattle Transportation's budget with its Line of Business structure. Seattle Transportation's service levels are not impacted by this change.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Reimbursable	3,238,894	3,790,055	3,902,717	4,376,012	4,376,012
Other	570,223	156,858	155,627	118,985	118,985
General Subfund	1,179,164	1,221,186	1,286,622	1,166,898	1,166,898
Cumulative Reserve Subfund	4,933	17,825	13,760	11,769	11,769
Program Total	4,993,214	5,185,924	5,358,726	5,673,664	5,673,664
Positions (in Full Time Equivalents)	39.00	46.00	49.00	49.00	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.

2002 Proposed Program Changes

Reduce the program budget by \$350,458 in 2002 as part of an internal reallocation. This change is made to better align Seattle Transportation's budget with its Line of Business structure. Seattle Transportation's service levels are not impacted by this change.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Traffic Control budget by \$114,000. This reflects a one-time reduction to the Preferential On-Street Parking program (TC323620).

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Reimbursable	278,522	1,456,753	1,516,604	1,594,920	1,594,920
Other	644,040	2,097,861	1,930,330	1,811,408	1,811,408
General Subfund	770,481	842,994	1,763,380	1,458,200	1,344,200
Cumulative Reserve Subfund	1,350	6,160	5,913	7,415	7,415
Program Total	1,694,393	4,403,768	5,216,227	4,871,943	4,757,943
Positions (in Full Time Equivalents)	17.00	23.00	23.00	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.

2002 Proposed Program Changes

Transfer 1.0 FTE Systems Analyst in 2002 from the Information Technology Program to the Traffic Operations program manage the specialized traffic databases and applications on the Data General computer.

Reduce the program budget by \$23,913 in 2002 as part of an internal reallocation. This change is made to better align Seattle Transportation's budget with its Line of Business structure. Seattle Transportation's service levels are not impacted by this change.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Reimbursable	1,350,306	943,067	1,001,785	1,014,039	1,014,039
Other	1,740,377	1,750,839	1,700,326	1,701,758	1,701,758
General Subfund	3,269,750	3,153,441	2,656,152	2,622,315	2,622,315
Cumulative Reserve Subfund	5,814	11,464	10,655	20,253	20,253
Program Total	6,366,247	5,858,811	5,368,918	5,358,365	5,358,365
Positions (in Full Time Equivalents)	59.50	59.50	59.50	60.50	60.50

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 78 rehabilitation and improvement projects with new funding of \$66 million.
- Attain smoother, safer streets as measured by a Pavement Condition Index rating of 63 by the end of 2002.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Bridges & Structures	6,536,712	5,310,118	6,510,586	6,057,798	6,057,798
Pavement Engineering	1,730,721	952,678	1,215,729	1,249,869	1,249,869
Project Management & Design	43,308,923	36,051,638	31,674,582	46,363,859	46,933,859
Project Planning & Development	1,267,180	1,138,144	1,161,251	1,387,604	1,387,604
Street Cleaning	8,945,174	6,798,529	7,263,581	7,233,978	7,233,978
Street Surfaces	15,460,394	12,638,197	12,497,995	12,377,276	12,377,276
Urban Forestry	2,463,841	2,448,806	2,639,479	2,654,974	2,654,974
Line of Business Total	79,712,945	65,338,110	62,963,203	77,325,358	77,895,358
Positions (in Full Time Equivalents)	352.00	345.00	345.00	343.00	343.00

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.

2002 Proposed Program Changes

Reduce the program budget by \$497,862 in 2002 as part of an internal reallocation. This change is made to better align Seattle Transportation's budget with its Line of Business structure. Seattle Transportation's service levels are not impacted by this change.

Add \$31,434 to the program budget in 2002 to assist the Department with the impact of utility cost increases. This amount is a portion of the reserves for General Fund departments that were held in Finance General (Q5381001) in 2001 and 2002.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Reimbursable	1,637,041	1,583,584	1,628,426	1,531,495	1,531,495
Other	552,150	204,375	900,671	746,835	746,835
General Subfund	3,419,335	3,512,291	3,365,588	3,165,516	3,165,516
Cumulative Reserve Subfund	928,186	9,868	615,901	613,952	613,952
Program Total	6,536,712	5,310,118	6,510,586	6,057,798	6,057,798
Positions (in Full Time Equivalents)	61.00	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.

2002 Proposed Program Changes

Increase the program budget by \$31,442 in 2002 as part of an internal reallocation. This change is made to better align Seattle Transportation's budget with its Line of Business structure. Seattle Transportation's service levels are not impacted by this change.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Reimbursable	269,298	141,833	148,423	151,421	151,421
Other	1,081,693	79,240	100,238	216,914	216,914
General Subfund	375,195	511,322	621,765	654,507	654,507
Cumulative Reserve Subfund	4,535	220,283	345,303	227,027	227,027
Program Total	1,730,721	952,678	1,215,729	1,249,869	1,249,869
Positions (in Full Time Equivalents)	8.00	9.00	9.00	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.

2002 Proposed Program Changes

Transfer 1.0 FTE Executive 2 from the Project Management & Design program to the Executive Management Program in 2002 to establish the new Seattle Transportation Deputy Director position.

Increase the program budget by \$12.9 million in 2002 to reflect changes in Seattle Transportation's Capital Improvement Program (CIP). Much of this increase is due to new projects added to the CIP. Examples of new projects are the Alaskan Way Viaduct/Seawall Study (TC366050), Federal Highway Administration Earthquake Repair (TC366010), Magnolia Bridge Replacement Project (TC366060), and West Seattle Swing Bridge Cylinders and Installation (TC366070) projects. Other changes to the budget reflect changes in funding for established CIP projects.

Increase the program budget by \$1.8 million in 2002 as part of an internal reallocation. This change is made to better align Seattle Transportation's budget with its Line of Business structure. Seattle Transportation's service levels are not impacted by this change.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Project Management & Design budget by \$1,285,000. This reflects one-time reductions of \$928,000 to the Arterial Asphalt and Concrete program (TC365440) and \$357,000 to the Chief Sealth Trail project (TC365690).

Add \$1,855,000 to the Project Management & Design budget to provide an increase in funding of \$1,355,000 for the Grant Match Opportunity Fund (TC365910) and \$500,000 for the New Sidewalk Fund (TC365900).

Change the funding sources for the University Way Multi-modal Improvements project (TC365420) from \$4,500,000 from the Cumulative Reserve Subfund and \$578,000 from the General Subfund to \$5,078,000 from Limited Tax General Obligation Bond proceeds. This funding change does not significantly impact the project.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Reimbursable	9,345,735	2,609,863	2,914,680	9,350,129	9,350,129
Other	18,893,494	26,891,324	22,476,560	25,727,312	30,373,312
General Subfund	10,068,899	5,719,194	5,826,086	5,269,182	5,693,182
Cumulative Reserve Subfund	5,000,795	831,257	457,256	6,017,236	1,517,236
Program Total	43,308,923	36,051,638	31,674,582	46,363,859	46,933,859
Positions (in Full Time Equivalents)	54.00	54.00	54.00	53.00	53.00

Transportation

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.

2002 Proposed Program Changes

Reduce the program budget by \$122,000 in 2002 to reflect the deferral of the 16th Avenue South Bridge EIS project (TC365780) in Seattle Transportation's Capital Improvement Program (CIP).

Increase the program budget by \$344,723 in 2002 as part of an internal reallocation. This change is made to better align Seattle Transportation's budget with its Line of Business structure. Seattle Transportation's service levels are not impacted by this change.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Reimbursable	243,377	168,699	178,387	180,439	180,439
Other	468,116	261,908	337,951	221,484	221,484
General Subfund	548,847	295,770	235,829	974,034	974,034
Cumulative Reserve Subfund	6,840	411,767	409,084	11,647	11,647
Program Total	1,267,180	1,138,144	1,161,251	1,387,604	1,387,604
Positions (in Full Time Equivalents)	13.00	12.00	12.00	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.

2002 Proposed Program Changes

Transfer 1.0 FTE Utility Laborer from the Street Cleaning Program to the Information Technology Program in 2002. This position will replace the position that Information Technology transferred to the Traffic Operations Program.

Reduce the program budget by \$44,963 in 2002 as part of an internal reallocation. This change is made to better align Seattle Transportation's budget with its Line of Business structure. Seattle Transportation's service levels are not impacted by this change.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Reimbursable	2,274,993	675,669	595,234	605,442	605,442
Other	2,158,438	218,722	221,674	223,705	223,705
General Subfund	4,506,184	5,837,124	6,381,059	6,336,937	6,336,937
Cumulative Reserve Subfund	5,559	67,014	65,614	67,894	67,894
Program Total	8,945,174	6,798,529	7,263,581	7,233,978	7,233,978
Positions (in Full Time Equivalents)	84.00	78.00	78.00	77.00	77.00

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.

2002 Proposed Program Changes

Reduce the program budget by \$174,106 in 2002 as part of an internal reallocation. This change is made to better align Seattle Transportation's budget with its Line of Business structure. Seattle Transportation's service levels are not impacted by this change.

Add \$31,690 to the program budget in 2002 to assist the Department with the impact of utility cost increases. This amount is a portion of the reserves for General Fund departments that were held in Finance General (Q5381001) in 2001 and 2002.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Reimbursable	8,222,331	6,345,216	6,952,971	7,042,491	7,042,491
Other	4,655,151	1,428,171	1,336,224	1,322,712	1,322,712
General Subfund	1,940,380	3,544,202	3,442,914	3,130,697	3,130,697
Cumulative Reserve Subfund	642,532	1,320,608	765,886	881,376	881,376
Program Total	15,460,394	12,638,197	12,497,995	12,377,276	12,377,276
Positions (in Full Time Equivalents)	104.00	102.00	102.00	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.

2002 Proposed Program Changes

Reduce the program budget by \$35,311 in 2002 as part of an internal reallocation. This change is made to better align Seattle Transportation's budget with its Line of Business structure. Seattle Transportation's service levels are not impacted by this change.

Add \$44,698 to the program budget in 2002 to assist the Department with the impact of utility cost increases. This amount is a portion of the reserves for General Fund departments that were held in Finance General (Q5381001) in 2001 and 2002.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Reimbursable	0	427,200	445,074	474,214	474,214
Other	0	72,328	73,013	76,887	76,887
General Subfund	2,463,841	1,939,709	2,113,842	2,093,871	2,093,871
Cumulative Reserve Subfund	0	9,569	7,550	10,002	10,002
Program Total	2,463,841	2,448,806	2,639,479	2,654,974	2,654,974
Positions (in Full Time Equivalents)	28.00	29.00	29.00	29.00	29.00

Transportation

2002 Estimated Revenues for the Transportation Fund

SUMMIT CODE	SOURCE	2000 ACTUALS	2001 REVISED	2002 ENDORSED	2002 PROPOSED	2002 ADOPTED
422490	Other Street Use & Curb Permit	2,537	224,250	230,003	37,526	37,526
422990	Other Non-Business Licenses/PE	250,651	104,127	106,826	106,826	106,826
433010	Federal Grants - Indirect	9,156,394	16,997,876	12,285,256	12,254,405	11,822,405
434010	State Grants	4,162,737	7,807,000	8,268,827	9,633,000	9,633,000
436081	Vehicle License Fees	5,589,257	4,901,514	4,950,529	4,983,340	4,983,340
436087	City Street Fund (Mtr Veh Fuel Tx)	8,347,595	8,157,016	8,329,662	8,431,889	8,431,889
436088	Arterial City Street Subfund (Mtr Veh Fuel Tx)	3,634,632	3,815,693	3,896,453	3,944,273	3,944,273
437010	Interlocal Grants	0	2,312,220	2,003,310	2,405,590	2,405,590
439090	Other Contributions & Donations	0	50,000	600,000	600,000	600,000
442490	Other Protective Inspection FE	1,105,088	2,186,241	2,261,720	4,012,529	4,012,529
444100	Street Maintenance & Repair CH	946,124	8,282,045	9,075,814	9,176,420	9,176,420
444900	Other Charges - Transportation	9,535,547	8,076,974	5,841,890	4,919,997	4,919,997
462500	Bldg/Other Space Rental Charge	9,600	324,118	333,841	62,728	62,728
481100	General Obligation Bond Proceeds	0	4,465,000	0	0	0
481800	Long-Term Intergovernmental Loan Proc	2,575,000	5,436,000	9,000	2,142,000	2,142,000
481950	Premium on General Obligation Bonds	0	35,000	0	0	0
541990	If Othr Gen Govtl Svc Chrgs-MI	2,815,355	3,284,332	3,203,932	4,909,678	4,909,678
543210	Services To DWU (TCIP)	0	325,000	80,000	866,000	866,000
587001	Oper Tr IN-FR General Fund	29,583,107	38,977,415	38,888,777	39,087,185	38,801,185
587116	Oper Tr IN-FR Cumulative Rsv S	5,172,999	4,315,294	2,900,000	5,771,000	1,271,000
587316	Oper Tr IN-FR Transport Bond F	6,253,399	0	0	1,903,000	6,981,000
587336	Oper Tr IN-FR Open Space & TRA	188,439	0	0	0	0
587338	Oper Tr IN-FR 2000 Parks Levy	0	140,000	0	0	0
Total Revenue		\$89,328,461	\$120,217,115	\$103,265,840	\$115,247,386	\$115,107,386
Contribution to Cash [Decrease/(Increase)]		(6,966,226)	(573,000)	(573,000)	(674,020)	(1,031,020)
Grant Revenue Generated By C/O Appropriation		0	(10,573,428)	(2,033,537)	(182,984)	(182,984)
Total Resources for Expenditures		\$82,362,235	\$109,070,687	\$100,659,303	\$114,390,382	\$113,893,382
Appropriated Funds Held in CRF		0	0	0	3,244,000	3,244,000
TOTAL RESOURCES		\$82,362,235	\$109,070,687	\$100,659,303	\$117,634,382	\$117,137,382

Capital Improvement Program

Highlights

- ◆ **Nisqually Earthquake:** In 2001, Seattle Transportation faced the challenge of responding to the damage caused by the February 28th Nisqually Earthquake. There was a major Department effort to shift resources from the original planned program to earthquake repair projects. For all of the major earthquake-related projects, consultants were used to accelerate the design process. Seattle Transportation worked with the Washington State Department of Transportation in order to secure Federal Highway Administration (FHWA) and Federal Emergency Management Administration (FEMA) funding. Projects were identified in the planned 2001 Capital Program that could be delayed in order to shift funding to provide local match for the FEMA and FHWA earthquake grants.
- ◆ **Magnolia Bridge and the Alaskan Way Seawall:** The Nisqually Earthquake caused significant damage to the Magnolia Bridge and the Alaskan Way Viaduct. The damage to the Alaskan Way Viaduct raised questions about the vulnerability of the Alaskan Way Seawall, which is owned by the City. The City was successful in securing federal and state funding to begin the process of replacement/rehabilitation of these structures. The federal government has appropriated \$9 million for the first three phases of the Magnolia Bridge Replacement Project. Seattle Transportation is completing the preliminary engineering phase to determine the type, size and location of the new structure, and the acquisition, environmental review, and design phases. The City also secured \$3.8 million in federal funds and \$500,000 in state funds for a joint study with the Washington State Department of Transportation for the replacement of the Alaskan Way Viaduct and the replacement or rehabilitation of the Alaskan Way Seawall.
- ◆ **Arterial Major Maintenance and Other Paving Projects:** Seattle Transportation's 2002–2007 Adopted CIP includes \$28.5 million for Arterial Major Maintenance. Additional paving elements are also included in other capital projects including the University District Controllers, South Spokane Street Lower Roadway and SR-519 projects.
- ◆ **Fremont Bridge:** In 2002, Seattle Transportation begins the preliminary engineering phase of the Fremont Bridge Approaches and Electrical Major Maintenance Project. The project replaces the approaches and electrical and mechanical systems that raise and lower the Fremont Bridge.

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). In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects. Projects that do identify operations and maintenance costs, such as the Beacon Avenue Median and Harbor Avenue SW projects, have had these costs built into Seattle Transportation's Operating Budget.

Transportation

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

Transportation Fund By Source

Fund	Project/Program	LTD	2001 Revised	2002 Endorsed	2002 Proposed	2002 Adopted
Cumulative Reserve Subfund-REET I						
	Bridges and Structures	0	60	0	0	0
	Project Management and Design	896	135	0	0	0
	Street Surfaces	91	0	0	0	0
	Cumulative Reserve Subfund-REET I Total	\$987	\$195	\$0	\$0	\$0
Cumulative Reserve Subfund-REET II						
	Bridges and Structures	862	788	665	665	665
	Neighborhood Traffic Services	484	636	0	841	841
	Project Management and Design	6,464	1,796	900	900	900
	Street Surfaces	549	1,898	1,335	1,335	1,335
	Cumulative Reserve Subfund-REET II Total	\$8,359	\$5,118	\$2,900	\$3,741	\$3,741
Cumulative Reserve Subfund-Unrestricted						
	Bridges and Structures	27	0	0	0	0
	Neighborhood Traffic Services	64	36	0	0	0
	Project Management and Design	686	638	0	5,274	774
	Cumulative Reserve Subfund-Unrestricted Total	\$777	\$674	\$0	\$5,274	\$774
Other Fund Sources						
	Bridges and Structures	394	1,012	763	763	763
	Neighborhood Traffic Services	2,173	1,938	1,259	1,260	664
	Project Management and Design	103,474	72,222	28,422	42,513	47,583
	Project Planning and Development	0	42	122	0	0
	Signals and ITS	3,012	3,327	2,172	2,172	2,172
	Street Surfaces	1,365	809	1,159	1,159	1,159
	Traffic Control	65	1,339	2,648	2,623	2,509
	Traffic Operations	1,710	1,865	1,658	1,658	1,658
	Other Fund Sources Total	\$112,193	\$82,554	\$38,203	\$52,148	\$56,508
	Total Appropriation	\$122,316	\$88,541	\$41,103	\$61,163	\$61,023

Transportation

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 2002 budget appropriations.

Fund Project/Program	LTD	2001 Revised	2002 Endorsed	2002 Proposed	2002 Adopted
Federal Emergency Management Agency					
Earthquake Repair - Federal Emergency Management Agency		366	0	993	993
Federal Emergency Management Agency Total		\$366	\$0	\$993	\$993
General Subfund – Reserved					
Arterial Major Maintenance		0	1,424	0	0
Grant Match Reserve		0	1,355	0	0
Mountains To Sound Greenway Trail		0	145	0	0
New Sidewalk Program		0	500	0	0
General Subfund – Reserved Total		\$0	\$3,424	\$0	\$0
Government and Agency Transfers - Reserved					
Grant Match Reserve		0	2,710	0	0
Government and Agency Transfers - Reserved Total		\$0	\$2,710	\$0	\$0
ISTEA/TEA-21 Federal Government - Reserved					
Mountains To Sound Greenway Trail		0	339	0	0
ISTEA/TEA-21 Federal Government - Reserved Total		\$0	\$339	\$0	\$0
To Be Determined					
South Lake Union Transportation Improvements		1,680	0	4,713	4,713
To Be Determined Total		\$1,680	\$0	\$4,713	\$4,713
Total Other Spending		\$2,046	\$6,473	\$5,706	\$5,706
Total CIP Spending	\$122,316	\$90,587	\$47,576	\$66,869	\$66,729