

Transit Advisory Board – March Meeting Follow-up Questions

During the March 23, 2016 Transit Advisory Board meeting, members of the TAB requested additional information on a variety of STBD program components. The information below should provide additional information per the TAB's request.

VLF Rebate Status Update (as of March 31, 2016):

VLF Rebate Status	2015	2016
Applications received	2930	2419
Rebates issued	1798	1917
Pending*		1131
Ineligible		666
*Pending applications are carried over from 2015 to 2016. Many have been processed since then, so numbers vary by month depending on reason they were put into pending status.		

Breakdown of applicants found ineligible for rebate cards			
Reasons	2015	2016	Notes
Car registration outside the City of Seattle	543	329	
Applicant not income qualified (over income and not in UDP)	49	30	
Vehicle License Fee Registration not paid yet	4	5	Majority are in pending status
Car not registered to applicant and/or to a business	13	7	
Duplicate application	4	2	
Chose not to participate	2	0	
Closed after 90 days	1	N/A	No information currently available
Some of the denied applications have been revisited to ensure denial was accurate (those who may have now become UDP customers are now income eligible; pending applications based on fee now being paid) have been pulled and processed. Any pending applications missing eligibility verification forms are being processed as denied in 2016 if they are past the 90-day mark.			

ORCA LIFT Outreach

- Outreach Activities
 - ORCA Lift billboards and posters (including at convenience stores)
 - ORCA Lift branded bus interiors in several languages
 - Ads and Advertorial on several ethnic publications (newspapers, radio)
 - Gas Pump Toppers
 - Facebook adds
 - Postcards on several languages
- Ambassador Program
 - Launched in early 2016
 - Four Community Based Organizations (CBOs) were selected for this 1st phase of the Ambassador Program:
 - Eritrean Association in Greater Seattle
 - South Park Information and Resource Center
 - Filipino Community of Seattle
 - Al Kariin Islamic Center
 - Human Services Department staff is following up with each of the CBOs to clarify and answer any questions the Ambassadors had regarding the training, and discuss/schedule upcoming events.

Student ORCA

- Background
 - The low-income ORCA card expansion program started in the second semester of the 2015-2016 school year.
 - Approximately 2,500 students eligible for the low-income ORCA card expansion.
- Status Update
 - SPS is in the process of a comprehensive marketing campaign to expand the program. SPS and SDOT are in talks now to determine the program eligibility for the 2016-2017 school year. Both agencies expect enrollment in the program to increase significantly next year.
 - Approximately 300 students have applied for the program through early April.
- Potential Expansion
 - SDOT is considering and reviewing options for program expansion, such as (under 1 mile, summer, etc.). Any program expansion to more students than the budget can accommodate will require the program to become first come, first served.

Final 2015 Year-End Budget

	Item	Description	2015 (Actual)
Revenue	Sales Tax - 0.1%		\$17,542,790
	VLF - \$60		\$13,711,061
	Total Revenues		\$31,253,852
Car Tab (VLF) Rebate	Rebate cost	Cost of the \$20 Car tab rebates	\$42,650
	HSD Application Review	HSD Staff time to review applications	\$115,148
	Processing Fees	Postage, bank fees, materials	\$8,937
	Communications	Marketing, translations, etc	\$48,077
	Car Tab Rebate Total		\$214,812
Low Income Access	Youth Passes	Student ORCA passes (middle school and high school students)	\$0
	ORCA cards	Pre-loaded ORCA cards	\$0
	Ambassador Program		\$2,446
	Communications	Includes marketing of ORCA LIFT	\$233,069
	HSD Administration	HSD staff time for ORCA LIFT enrollment	\$29,823
	KC Public Health Administration	KC PH staff time for ORCA LIFT enrollment	\$26,275
	Low Income Access Total		\$291,613
Planning & Analysis	SDOT Staff – Sr. TP & SA2	Staff onboard in 2016	\$0
	Planning & Analysis	Service analysis, staff time	\$88,018
	Marketing	Prop 1 coordination, advertising, and communications	\$440,167
	Planning & Analysis Total		\$528,185
Service Purchase	Seattle Service	Service added in June and September 2015	\$12,410,562
	Regional Partnership Service	Partnership service added in September 2015	\$95,026
	Service Purchase Total		\$12,505,589
STBD Expenses Subtotal		\$13,540,199	
One-Time Expenses	Election Costs	2014 Election costs billed to STBD	\$756,093
	Reserve	\$10M held in reserve through the end of the contract to ensure available funds for service and/or fleet	\$10,000,000
Total Expenses		\$24,296,292	
2015 Carryforward (unspent revenue that can be used in future years)		\$6,957,560	