

Spring 2022

SEATTLE TRANSIT MEASURE YEAR 1 PERFORMANCE REPORT

JULY 2020 - DECEMBER 2021





TABLE OF CONTENTS

- Mayor's & Director's Letters* 2
- Acknowledgments & Partner Thank You's* 3
- SDOT Vision & Mission* 4
- STM By The Numbers - Year One* 6
- Introduction* 9
- Transit Service* 13
- Transportation Access Programs* 23
- Capital Projects* 31
- Budget* 35
- Oversight* 41

READING THIS REPORT

This report details programmatic activities and financial information for both the final six months of the 2014 Seattle Transportation Benefit District Proposition 1 (which expired at the end of 2020) and the first year of the 2020 Seattle Transportation Benefit District Proposition 1 (approved by voters in November 2020 to replace the expiring measure). Throughout this report, the 2014 measure is referred to as "**STBD Prop 1**," while the 2020 measure is referred to as the "**Seattle Transit Measure**" or "**STM**" (a shift in branding to distinguish the voter-approved fund source from other fund sources collected through the city's transportation benefit district authority). Despite this distinction, the renewed program has carried forward many of the great programs and improvements made under the expiring measure, detailed in this report, thanks to the support of Seattle voters.

This report also only covers activities funded by the voter-approved, STM portion of the city's transportation benefit district, and does not report on activities funded by other fund sources collected under the TBD (such as the \$40 vehicle license fee).

MAYOR'S & DIRECTOR'S LETTERS



Dear Seattle,

The past year has brought changes to every aspect of life in Seattle, including transportation. From changing service levels and public health guidance, to the launch of innovative efforts to

respond to the closure of the West Seattle Bridge, our City has met new challenges with bold action.

As we rebuild from the pandemic, we must ensure that recovery is equitable and sustainable. To that end, Seattle voters signaled clear support for increased transit service and access with the passage of the Seattle Transit Measure (STM) in November 2020. The new measure, which took effect in April 2021, builds on years of proven successful investments in enhanced transit. STM aims to better connect our neighborhoods to each other through strong transit networks, increased transit access, projects to make transit more reliable, and other efforts. This portfolio focuses on equitable investments that expand travel options and prioritize accessibility for those with greater need.

In the first year of the new measure, STM distributed over 20,000 ORCA cards, including a new program to support grocery and restaurant workers in Chinatown/International District. STM also invested in the frequent, all-day transit network to support routes with continued ridership through COVID-19. Using a new funding category, STM also worked with key partners to implement a response program to meet mobility needs in West Seattle during the bridge closure.

In the Harrell Administration, we lead with transit.

We know transit is a major equity driver, and, moving forward, our efforts must focus on the most impacted and the most vulnerable. We must support small businesses, arts and nightlife, youth and seniors with a strong transportation system and accessible and affordable mobility options. As we build **One Seattle** and drive a strong recovery and a green and equitable future, I look forward to continuing to grow the important programs that STM delivers.

Mayor Bruce Harrell



Dear Seattle,

I have had the privilege of seeing the impact of the STM program since the passage of the first voter-approved measure, in 2014. At that time, only a quarter of Seattle households were within

a 10-minute walk of very frequent (10-minute or better) transit service. While frequent service access reached a high of 70% in 2019, I am proud of that Seattle continues to invest in increasing transit access and maintaining progress through the COVID-19 pandemic. As transit ridership continues to grow, it will be more important than ever to partner with King County Metro on rebuilding a transit network that is better than ever.

In addition to supporting the Seattle Frequent Transit Network, STM provides critical programming to increase transportation access and mobility. In 2021 and continuing into this year, STM funds have supported temporary transit service investments on key West Seattle routes and provide incentives to encourage alternative modes of travel. This work has included innovative new approaches to offering travel subsidies and has laid the groundwork for broader efforts of this kind. The Transportation Access Program (TAP) also continued not only to provide tangible and meaningful benefits through the distribution of free-fare cards and outreach and education efforts, but also undertook new efforts to engage program participants and build a deeper understanding of our impact.

Perhaps most importantly, STM has continued to prioritize equity throughout program work, thinking critically about equitable expansion of Seattle's transit system, coordinating closely with SDOT's Transportation Equity Workgroup, building strong relationships with community partners, and identifying new ways to enhance the reach of our investments going forward. I look forward to seeing continued progress through the life of the new measure.

Kristen Simpson, Interim SDOT Director

ACKNOWLEDGMENTS

SDOT Report Team

Nico Martinucci | Program Manager, Seattle Transit Measure (STM)
Weng-Ching (Wendy) Cheung | Transportation Access Program Analyst
Cliff Mountjoy-Venning | STM Transit Planner
Antonia Stinnett | STM Transit Intern

SDOT Report Contributors

Jonathan Dong | Transit Spot Improvement Project Manager
Laura Lee Sturm | Transportation Access Program Manager
Stefan Winkler | West Seattle TDM & Micromobility Strategic Advisor

Report Reviewers

Briana Lovell | Manager, Transit Service & Strategy
Candida Lorenzana | Division Director, Transit & Mobility
Francisca Stefan | Deputy Director, Capital Project Delivery
Kristen Simpson | Interim Director, SDOT
Ashley Kaprielian & Susan Lund | SDOT Finance & Administration Division
Dawn Schellenberg | Division Director, SDOT Communications
Christie Parker | Seattle City Budget Office
Elliot Helmbrecht | Transportation Policy Advisor, Mayor's Office
Yingying Huang Fernandes, Graydon Newman & Natalie Westberg | King County Metro

PARTNER THANK YOUS

Community Partners

Alliance for Pioneer Square
Asian Counseling Referral Services
City of Seattle HSD, DEEL & DON
City of Seattle Voters, Residents, and Workers
Commute Seattle
Friends of Little Saigon
Hopelink
International Drop-In Center
King County Metro Transit
King County Parks Department

Lake City Senior Center
Red Eagle Soaring
Seattle Chinatown International District Preservation and Development Authority
Seattle Colleges
Seattle Housing Authority
Seattle Public Schools
Seattle-King County Public Health Department
Solid Ground
Washington State Department of Licensing
We.APP

SDOT VISION

Seattle is a thriving, equitable community powered by dependable transportation.

SDOT MISSION

Our mission is to deliver a transportation system that provides safe and affordable access to places and opportunities

SDOT CORE VALUES

Equity

We believe transportation must meet the needs of communities of color and those of all incomes, abilities, and ages. Our goal is to partner with communities to build a racially equitable and socially just transportation system.

Safety

We believe everyone should be able to move safely throughout the City. Our goal is to create safe transportation environments and eliminate serious and fatal crashes in Seattle.

Mobility

We believe transportation choices are critical to accessing opportunities. Our goal is to build, operate, and maintain an accessible transportation system that reliably connects people, places, and goods.

Sustainability

We believe environmental health should be improved for future generations through sustainable transportation. Our goal is to address the climate crisis through a sustainable, resilient transportation system.

Livability

We believe transportation is essential to supporting daily life. Our goal is to manage our streets and sidewalks in a way that enriches public life and improves community health.

Excellence

We believe in exceeding the expectations of the communities we serve. Our goal is to build a team committed to excellence and equipped with the skills to meet the challenges of today and tomorrow.

STM BY THE NUMBERS - YEAR ONE

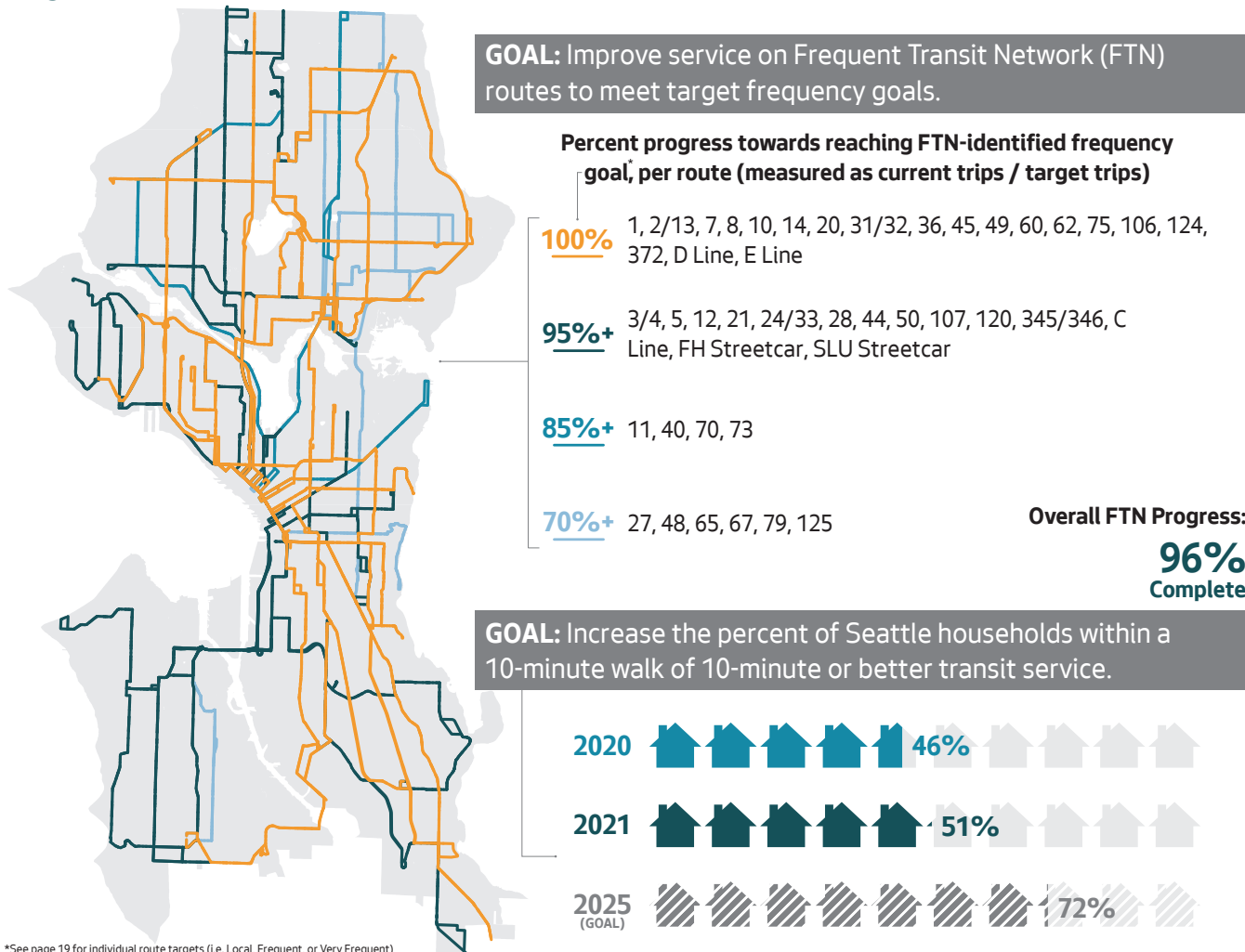
What is "STM"?

The **2020 Seattle Transit Measure (STM)** is a voter-approved program to fund increased King County Metro transit service and additional transit programs for Seattle residents, workers, and visitors. Funded by a **0.15% sales tax**, the program collects on average over **\$50 million annually** over six years (2021 - 2027) to improve **transit service and access**. Although implemented during the pandemic, STM will benefit transit riders and Seattle's transportation system for years to come.

STM Spending Breakdown in a Typical Year, per Dollar 2021 - 2027

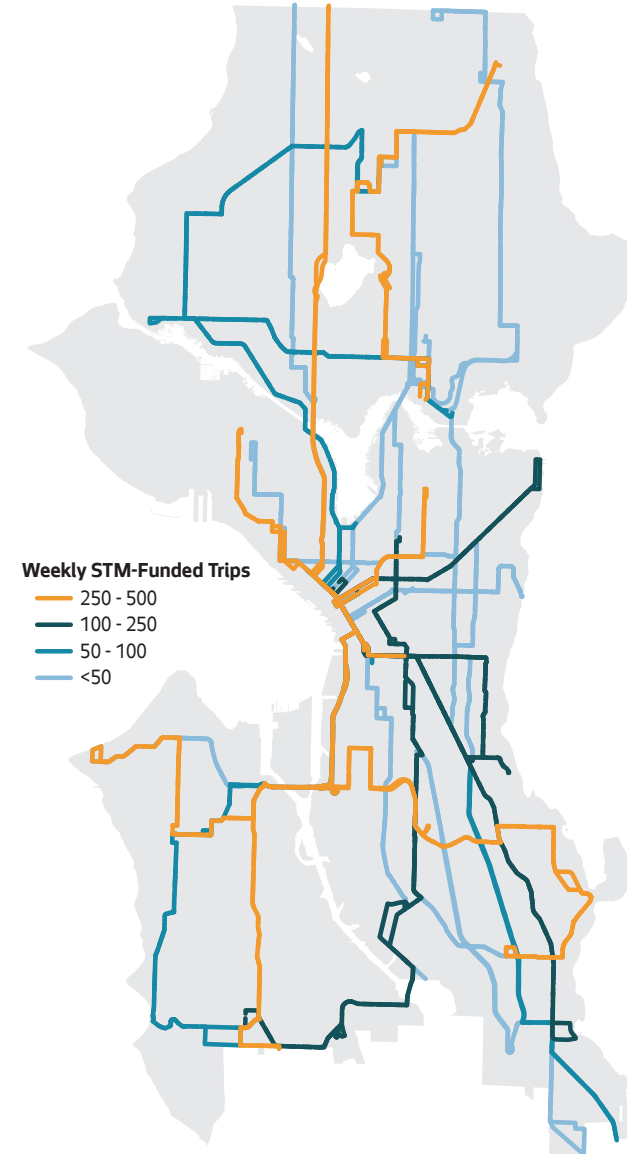


Progress Towards Service on the Frequent Transit Network December 2021



*See page 19 for individual route targets (i.e. Local, Frequent, or Very Frequent)

Routes with STM Investments December 2021

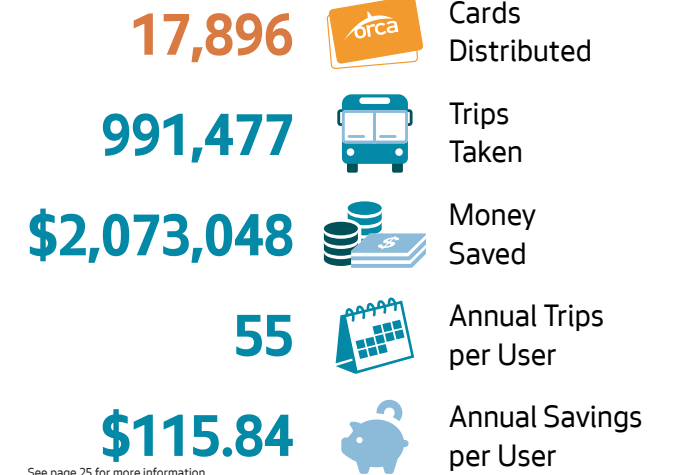


STM-Funded Capital Projects Year 1

- 6 Projects** to upgrade bus stops and improve rider amenities
 - 1 Project** to enhance street operations for transit
 - 1 Project** to improve safety for pedestrians and riders
 - 2 Projects** to expand access for multimodal users
- In total, **14 Routes** are benefiting from these improvements
-

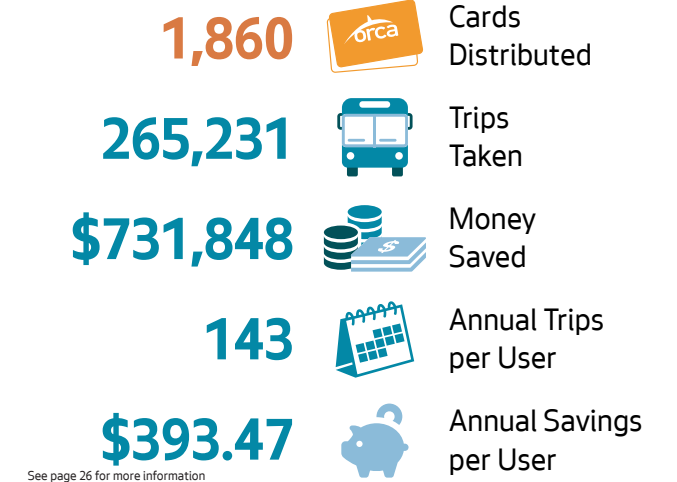
ORCA Opportunity Youth & Promise Performance

Annualized, based on July 2020 - December 2021



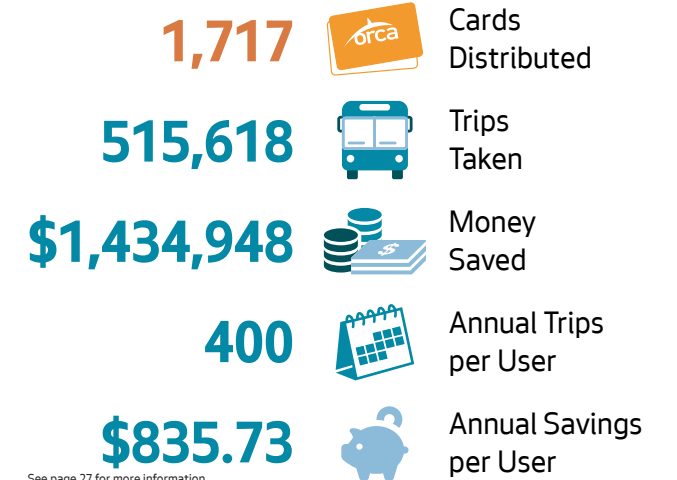
ORCA Opportunity SHA Performance

Annualized, based on July 2020 - December 2021



Recovery Card Program Performance

Annualized, based on July 2021 - December 2021





INTRODUCTION

STM PROGRAM OVERVIEW

The 2020 Seattle Transit Measure (STM) is a six-year voter-approved measure to fund improved transit service and access throughout Seattle. STM builds on and replaces a voter-approved measure passed in 2014 (the Seattle Transportation Benefit District Proposition 1, or "STBD") which expired at the end of 2020. STM is funded through a 0.15% sales tax and is projected to generate on average over \$50 million annually into early 2027 (slightly less than the previous measure).

STM funds can be spent across four types of activities: transit service, transportation access and fare programs, transit capital improvements, and addressing emerging needs. Service is at the core of the program, as one of STM's core functions is to enhance and grow Seattle's transit network. While many service investments from the prior measure will be maintained in the new measure, STM has also conducted a Racial Equity Toolkit to make more equitable investments going forward.

Transit Service

STM's primary purpose is to purchase additional transit service from King County Metro through the addition of trips on existing routes, either to improve frequency of service or extend its span to run later into the night or begin earlier in the morning. STM can directly invest in routes with more than 65% of their stops within the city, as well as in any current and future RapidRide route that serves Seattle.

The primary goal when making these investments is an equity-focused delivery of Seattle's Frequent Transit Network (FTN), as presented in Seattle's 2016 Transit Master Plan. The FTN envisions a network of frequent and reliable routes that provide robust mobility options and transfer opportunities, at all times of day and all days of the week. STM investments have already helped make significant strides in delivering this network.

While STM funds can only be used for transit service operated by King County Metro, STM works closely with all transit agencies in the region to help deliver a functional and integrated transit system. There are seven transit agencies/services that provide service to, from, and within Seattle, including:

- **King County Metro:** provides both peak-only and all-day service throughout Seattle and the rest of King County, as well as Water Taxi service between West Seattle/Vashon Island and Downtown
- **Seattle Streetcar:** a City of Seattle-owned, King County Metro-operated system that serves Capitol Hill, First Hill, Chinatown/International District, Downtown, and South Lake Union
- **Sound Transit:** provides Link light rail in Seattle, Sounder commuter trains from north and south into the city, and commuter bus service around the region
- **Community Transit:** provides commuter bus service, between Snohomish County and both Northgate and Downtown Seattle
- **Washington State Ferries:** provides passenger and vehicle ferry service throughout the Puget Sound region (the largest ferry system in the country)
- **Kitsap Transit:** provides commuter foot-ferries to and from Downtown Seattle
- **Monorail:** a legacy system connecting Seattle Center to Downtown Seattle, owned by the city and operated by Seattle Monorail Services.

Transportation Access Programs

STM's Transportation Access Program (TAP) includes activities to reduce cost barriers to accessing transportation and increase education and awareness of fare products and services available to equity priority populations throughout Seattle and beyond. These programs include long-standing activities such as the ORCA Opportunity Program to provide fully subsidized ORCA cards to students and Seattle Housing Authority residents and new endeavors like the Recovery Card Program to support essential workers and local businesses in recovering from the COVID-19 pandemic.

Transit Infrastructure

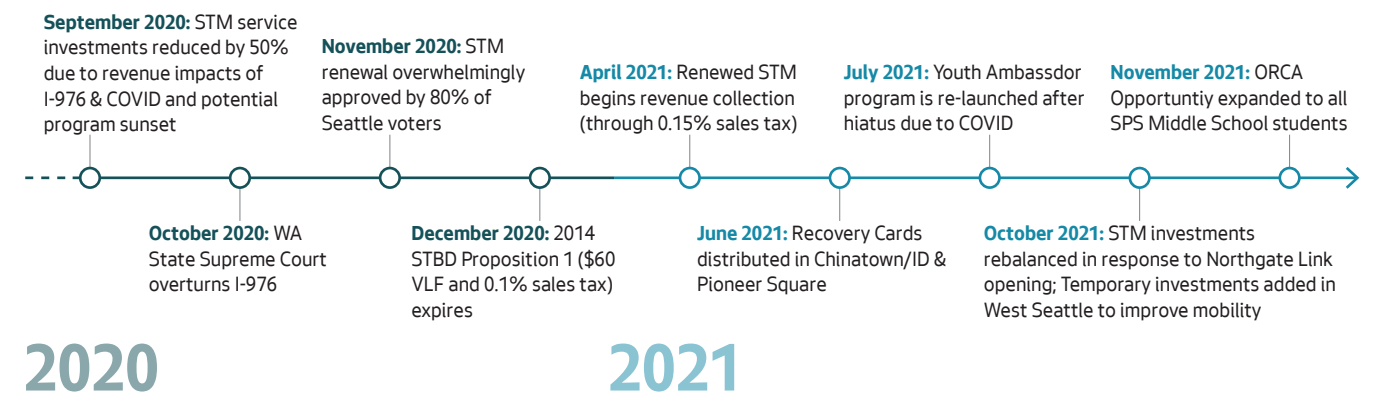
Transit capital projects are a small but important aspect of the program's portfolio. In addition to constructing the small-scale, tactical interventions such as signal adjustments, turning movement changes, and bus stop improvements, STM engages in some larger,

more comprehensive corridor projects. These types of projects can bring more impactful changes to routes that maintained high ridership during the COVID-19 pandemic, and for riders whose continued ridership is more likely to depend on providing faster, more reliable transit service.

Emerging Mobility Needs

The "Emerging Needs" category is a new element of the renewed program, and sets aside funds to respond more directly and nimbly to on-going mobility needs arising from emergency situations. The measure specifically calls out additional transit service, capital improvements, and transportation demand management activities to respond to the long-term closure of the West Seattle Bridge in March 2020 and mobility needs brought about by the COVID-19 pandemic, but flexibility exists for strategies to respond to emerging needs in the future, should they arise.

STM Program Events July 2020 - December 2021





TRANSIT SERVICE

2020 TRANSIT SERVICE - STBD PROP 1

Revenue Impacts: I-976 & COVID-19

In November 2019, statewide voters approved Initiative 976, which removed many vehicle-related taxes and fees collected by the state and local jurisdictions, including the \$60 vehicle license fee portion of STBD Prop 1 that provided approximately half of the program revenue. Although the Washington Supreme Court eventually found I-976 unconstitutional in October 2020, programming reductions were needed in case of an unsuccessful challenge. The COVID-19 pandemic also reduced revenues through significantly decreased sales tax collection, with revenue levels more than \$7M less than originally forecast. Simultaneously, costs to run service increased with enhanced cleaning procedures, elimination of fares from May through September 2020, and inelastic operational costs spread out across less service. These three factors all contributed to programming adjustments described below.

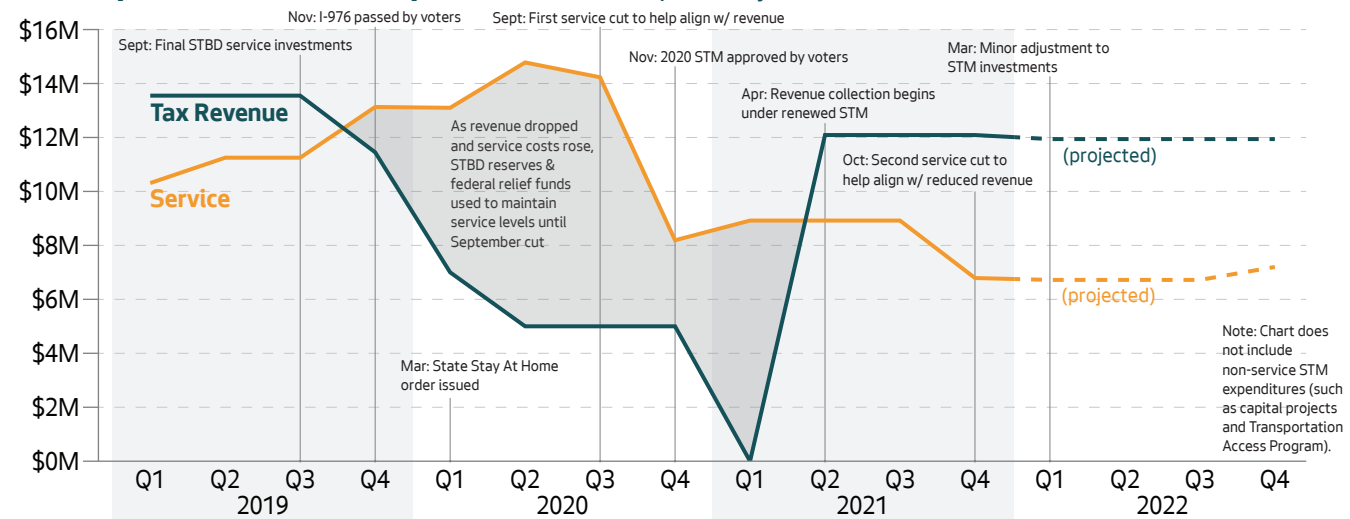
Despite revenue challenges and continuing uncertainty about a successful renewal measure, STBD Prop 1 was able to maintain service levels for the bulk of 2020 using reserve funding that had been set aside over the life of the program. Coupled with federal relief funds granted specifically to off-set increasing operational costs, the program was able to maintain 2019 service levels for most of 2020. In September 2020, a service reduction was needed in order to right-size program spending to projected future revenue, even under a successful renewal, since the new measure was smaller.

In total, SDOT preserved funding for about 184,000 hours of annual transit service and reduced about 175,000 hours in order to rebalance its investment to align with the new 2020 measure. These cuts came at a time when ridership was still relatively low on King County Metro routes due to the pandemic. In Fall 2020,

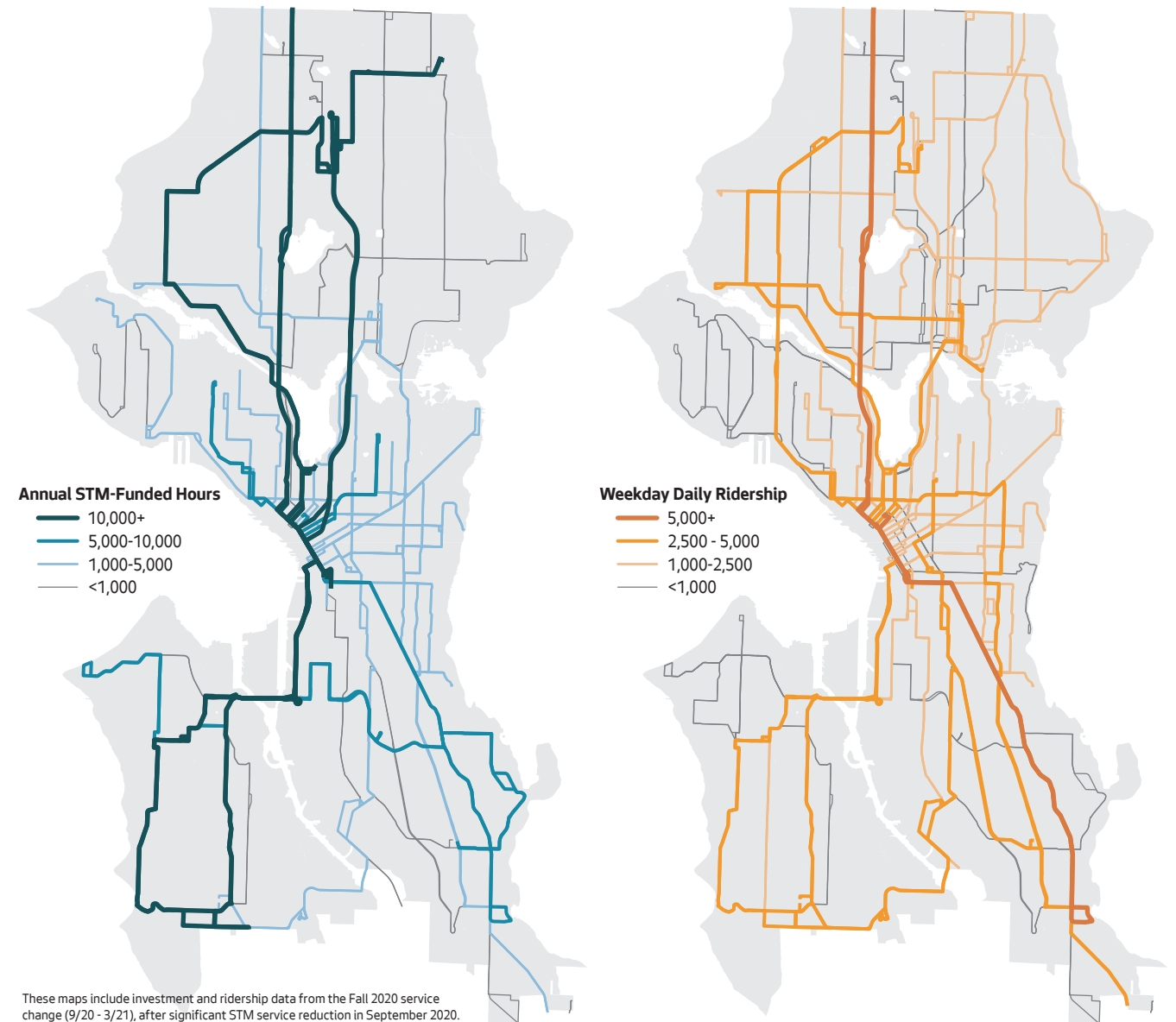
Metro's system carried between 120,000 and 140,000 riders per day, compared to over 400,000 in the months before the pandemic. The program aimed to preserve investments on routes that maintained high ridership during the pandemic, such as the RapidRide E Line, C Line, and Routes 7, 40, and 120, to best provide transit service to those who need it the most. Investments in Seattle's network of frequent, 15-minute routes were also prioritized, including Routes 1, 10, 41, and 50, to preserve a level of service that facilitates easy transfers and allows riders to use transit without needing to plan around the bus schedule.

Many other routes maintained high ridership throughout the pandemic, but high baseline service levels funded directly by King County Metro meant they required little or no investment from STBD Prop 1. This includes several routes in the Frequent Transit Network

Quarterly Revenue vs. Quarterly Service Purchase plus Major Events, 2019 - 2022



STM Service Maintained by Route & Ridership by Route Late 2020



such as Routes 36, 65, 67, and the D Line. Some routes even saw additional service investments from King County Metro in order to address crowding issues brought on by passenger capacity limits due to the pandemic. Beginning in April 2020, King County Metro limited passenger capacity to 12 or 18 riders, depending on the size of the bus, and continued to limit passenger capacity into 2021. This was one of many operational changes to bus service during the pandemic, along with the suspension of fares from March through September 2020 to allow for rear-door boarding to protect operators' health and safety.

While the September 2020 service change saw a significant reduction of STBD Prop 1-funded service, the program managed to preserve much of the 15-minute frequent transit network by focusing cuts on underutilized peak hour service, high frequency weekend service, and service that exceeded FTN goals from the 2016 Seattle Transit Master Plan with a particular focus on equity. The year presented many difficulties for the program, but 80% of Seattle voters showed their support for frequent and reliable transit with passage of the replacement Seattle Transit Measure in the November 2020 election.

2021 TRANSIT SERVICE - STM

The Seattle Transit Measure was renewed in November 2020 with just a 0.15% sales tax, as the vehicle license fee (VLF) from the original STBD Prop 1 was not available during measure development due to uncertainty of the constitutionality of I-976. This 0.15% sales tax alone is projected to generate significantly less revenue than the combined 0.1% sales tax and \$60 VLF under STBD Prop 1. Due to the above conditions, along with continued impacts from the COVID-19 pandemic and the fact that revenue collection did not begin until April 1, 2021, the program needed to make additional service reductions to right-size the measure. Fall 2020 service levels were maintained through the Spring 2021 service change, and roughly 45,000 service hours were cut in the October 2021 service change to align with major service changes already happening with the Northgate Link Extension bus restructure and King County Metro's restoration of nearly two dozen peak-oriented routes.

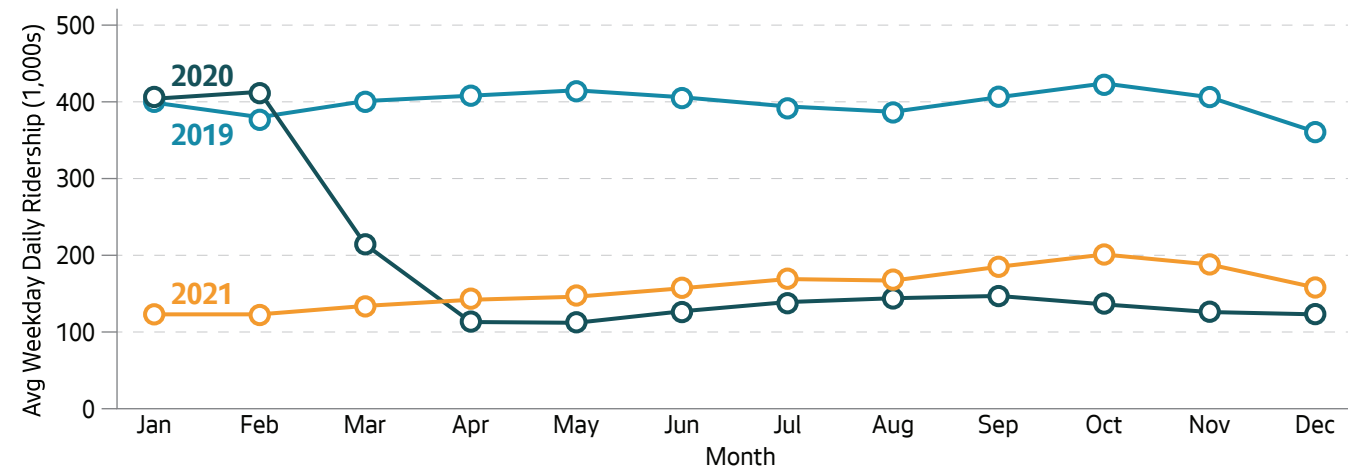
The Northgate Link Extension directly impacted many routes with STM funding, including the Route 41, which was deleted as a part of King County Metro's associated network restructure. STM hours previously invested in this route were reinvested into the new Route 20 to continue providing frequent service to Lake City and other neighborhoods. Other reductions were made to investments that went above and beyond the Frequent Transit Network targets, such as on Routes 2, 3, and 49.

Just as in 2020, decision making about service reductions was guided by the goals of maintaining high quality service on routes with high ridership and preserving as much of the Frequent Transit Network as possible to ensure that Seattle's transit system is effective for those who rely on transit the most. While overall STM funding decreased, some routes received investments in Night Owl and off-peak service to further these goals. Routes 50, 60, 120, and the C Line also received additional investments due to the ongoing closure of the West Seattle Bridge (discussed further in the following section).

Despite the difficulties of 2021, the program was able to preserve much of the Frequent Transit Network, and is planning to continue to invest in higher-frequency and longer-span bus service in Seattle as the program matures.

As the program works towards gradual service increases and recovers from recent challenges, King County Metro's network continued to serve 150,000 to 200,000 rides per day in late 2021. This number has been steadily trending upwards since the beginning of the pandemic. As vaccination rates continue to grow, new COVID cases continue to drop, and Seattle begins to return to many aspects of pre-pandemic life, transit ridership will likely continue to grow. Understanding new trends in post-pandemic travel will play an important role in helping to direct new STM service investments and prioritizing regrowth and expansion of Seattle's Frequent Transit Network.

King County Metro Bus Ridership 2019 - 2021



EMERGING NEEDS - WEST SEATTLE

On March 23, 2020, the Seattle Department of Transportation closed the West Seattle Bridge to all vehicle traffic due to the accelerated growth of new and existing structural cracks. To help mitigate the direct impacts to West Seattle travelers and the indirect impacts of likely detours on neighboring communities, SDOT developed strategies to help reduce single-occupancy travel and encourage travelers to utilize alternative modes - such as walking, biking, public transportation, and more.

The renewed 2020 Seattle Transit Measure includes a new spending category, referred to as "Emerging Needs." This category provides flexible funding to respond to acute mobility needs resulting from ongoing emergency situations, such as the long-term closure of the West Seattle Bridge. These dollars can be used for efforts in-line with past programmatic activities (such as additional transit service and small-scale capital projects), but also more flexible uses (such as transportation demand management, or "TDM" activities and other innovative partnerships with King County Metro). In 2021 and continuing into 2022 and beyond, STM funds are being used to support temporary transit service investments on key West Seattle routes and provide incentives to encourage alternative modes of travel.

SERVICE INVESTMENTS

In 2021, 25,000 annual hours of transit service was added to four all-day King County Metro routes in West Seattle: Routes 50, 60, 120, and RapidRide C Line. These routes provide robust and frequent inter-peninsula mobility as well as connections to neighborhoods and services outside of West Seattle. Service investments funded by STM include frequency improvements in time periods during which the Spokane Street Low Bridge is prioritized for transit and other high-occupancy uses, and also include more robust frequency improvements - such as the doubling of all-day frequency on the Route 50, bringing 15-minute transit service to the Admiral neighborhood for the first time. These investments are scheduled to be phased out upon the reopening of the West Seattle Bridge, but are under evaluation to determine whether any of these investments align with broader program goals.



Visit FlipYourTrip.org for more information

FLIP YOUR TRIP

In addition to service investments, STM is helping to fund efforts to promote alternatives to single-occupancy vehicles, including transit, vanpooling, biking, scooting, staying local, or driving at non-peak hours. Known as "Flip Your Trip," this program offers the opportunity to earn free transit/micromobility rides (including a \$25 sign-up bonus), travel option workshops, and personal trip planning assistance. As of March 2022, more than 2,600 people have enrolled in the program's reward system, and over 8,800 trips have been redeemed. Similar to temporary service investments, this program is tied to the closure of the West Seattle Bridge, but may present a model for future travel behavior change efforts for the future.

PERFORMANCE METRICS

Investments by Time Period

STM's service investments take the form of additional trips on existing King County Metro routes to increase the frequency and/or extend the span of service. STM primarily seeks to make investments that make all-day frequencies more consistent, provide more service during off-peak periods (when transit is more likely to be used by those more dependent on the service), and focus on delivering the Frequent Transit Network.

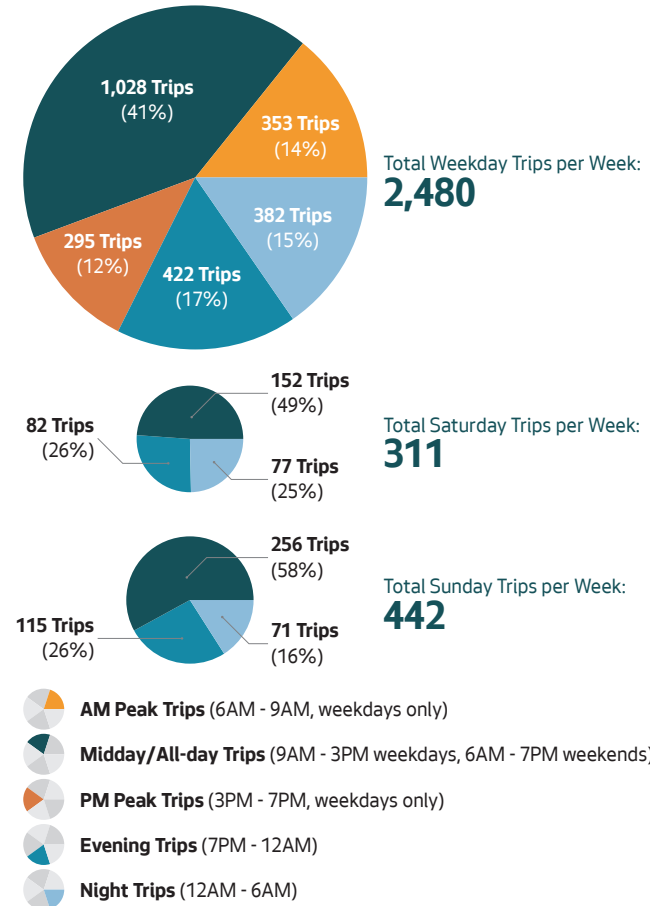
STM currently funds 3,233 additional weekly trips (see graphic to right) on Metro routes operating within Seattle. These trips are spread across the week, with 2,480 trips on weekdays (496 per day), 311 on Saturdays, and 442 on Sundays. Only 20% of these trips are during the typical AM or PM peak commute periods, while the remaining 80% are supporting off-peak travel in the midday, evenings, nights, and weekends.

Frequent Transit Network Progress

As mentioned above, these off-peak investments are critical in our efforts to deliver the city's Frequent Transit Network (FTN). Established in Seattle's 2016 Transit Master Plan, the FTN aims to deliver a network of frequent, reliable service connecting Urban Villages and Urban Centers throughout the day, every day. Routes on the target FTN are broken into three categories (The map on the next page shows the program's progress towards bringing each FTN route up to its target definition):

- **Very Frequent:** 10-minute service from 6AM - 7PM on weekdays, and 15 to 20-minute service at all other times and days of the week (aligns with the Move Seattle transit promise, seeking to provide 72% of Seattle households with at least one 10-minute or better transit route within a 10-minute walk by 2025)
- **Frequent:** 15-minute service from 6AM - 7PM on weekdays, and 30-minute service at all other times and days of the week (aligns with the city's parking flexibility areas, in which parking minimums are reduced or removed when in close proximity to frequent transit)
- **Local:** Minimum of 30-minute service, 18-hours per day, seven days per week

Weekly STM-Funded Transit Service Spring 2022



Progress towards delivering the target FTN slowed during the period covered by this report, due primarily to sizable service reductions in late 2020 to align program spending with projected revenue. The program utilized an intentional equity lens in approaching these reductions, seeking to preserve service improvements that were directly benefiting essential workers and historically and currently disadvantaged communities throughout the city.

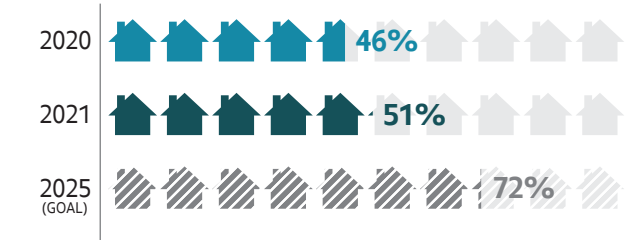
The Move Seattle Transit Promise

As a part of the 2015 Move Seattle Plan, the City established a goal of providing 72% of Seattle households with a transit route operating with 10-minute or better service within a 10-minute walk by 2025 (with an interim goal of 53% of households by 2020). This goal has been a key pursuit of the program's additive service investments, and several improvements were made during STBD Proposition 1 to increase

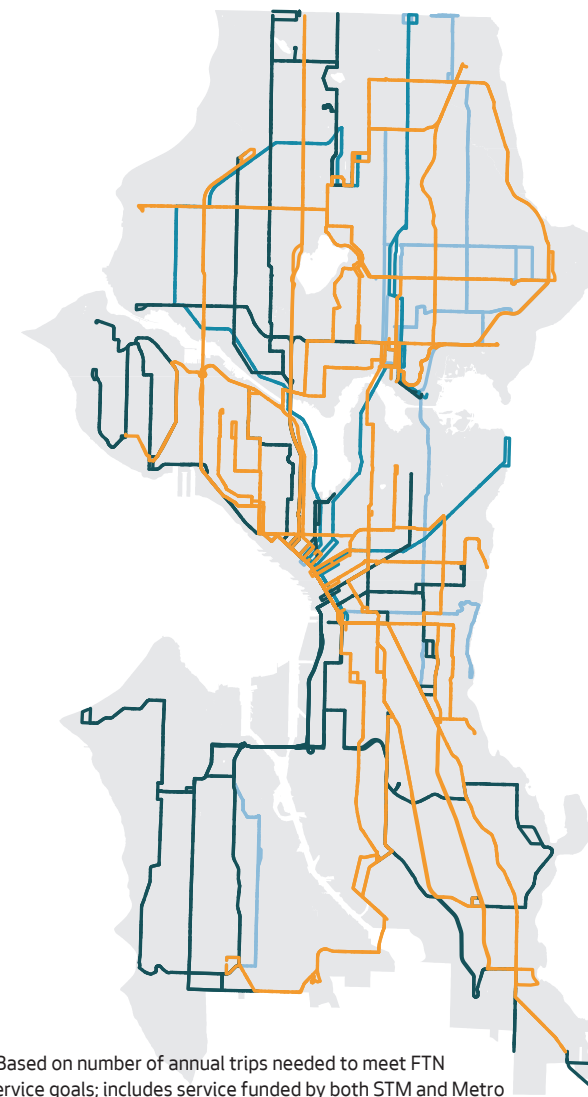
coverage and meet this goal. Although 2020 began with service levels exceeding the year's goal of 53%, reductions in September 2020 (discussed further on page 14) reduced progress towards this goal to 46% by the end of the year. Due to service restorations and the opening of three new Link light rail stations in northwest Seattle, coverage jumped to 51% in 2021.

Achieving the Move Seattle Transit Promise remains a key goal of the STM program moving forward. Completion of the city's current target Frequent Transit Network through equitable prioritization of new service investments will simultaneously grow coverage of the 10-minute network, and increase the percent of Seattle household with access to very frequent transit service.

Households within a 10-minute Walk of 10-minute or better Transit Service 2015-2021



Seattle Frequent Transit Network Percent Completion* December 2021



100% Complete

Very Frequent
7, 36, D Line, E Line

Frequent
1, 2/13, 8, 10, 14, 20, 31/32, 45, 49, 60, 62, 75, 106, 124, 372

95%+ Complete

Very Frequent
3/4, 44, 120, C Line

Frequent
5, 12, 21, 50, 345/346

Local
24/33, 28, 107, First Hill Streetcar, SLU Streetcar

85%+ Complete

Very Frequent
40, 70

Frequent
11

Local
73

70%+ Complete

Very Frequent
48, 65, 67

Local
27, 79, 125

*Based on number of annual trips needed to meet FTN service goals; includes service funded by both STM and Metro

FUTURE WORK

Investment Prioritization Criteria

In 2021, SDOT conducted a Racial Equity Toolkit (RET) of the service investment portion of STM. The RET focused on understanding the impact of the program, defining equitable outcomes, and developing a roadmap to achieve those outcomes. One key finding of the RET was the need for a more objective, equity-forward process for identifying new STM-funded service investments, particularly in pursuit of the City's Frequent Transit Network (FTN).

In late 2021, SDOT engaged the Transit Advisory Board (TAB) to help develop draft criteria for the program. Equity-focused priorities centered around providing new service on routes throughout the city that are more likely to be utilized by historically and currently disadvantaged communities, and at times of the day/ on days of the week during which more equity-priority populations are utilizing transit. Analyzing these factors against current gaps in our FTN (routes that are below the target service levels identified in the 2016 Transit Master Plan) provides a ranked list of investment priorities that explicitly prioritize equity above all other factors.

These Investment Prioritization Criteria provide a roadmap for new investments under STM as the program grows and rebuilds its robust portfolio of service investments. In partnership with TAB, SDOT will continue to evaluate and refine these criteria to maximize the equity benefit of new investments under the program.

Measuring Access

The Move Seattle Transit Promise (providing 72% of Seattle households with a 10-minute or better route within a 10-minute walk of their homes) provides a general look at how STM's service investments have helped improve the utility of Metro's transit system within Seattle for accessing a myriad of needs and

destinations throughout the region. One common critique of this metric, however, is that it focuses only on the origin of the trip (i.e. is there frequent transit service near my house) and not on the destination (i.e. does that frequent transit service take me where I need to go). While the destination question cannot be functionally answered for every individual transit rider, additional work can be done to quantify the locations riders can access using the current network in a given amount of time.

SDOT is currently developing a metric to more directly address this issue of access, from the perspective of both origin and destination. This new metric will move away from considering each route individually, and towards a more holistic view of the transit network, measuring what destinations people can reach in a given time. This metric will be key to understanding what parts of the city most need improved transit, and to help guide future STM investments and inform adjustments to the target Frequent Transit Network.

The Seattle Transportation Plan

In addition to the tactical, internal work described above, SDOT as a whole is currently developing the Seattle Transportation Plan. This plan will establish a renewed vision for the future of streets and public spaces. In partnership with the community, SDOT will reimagine how Seattle moves through and enjoys the city's streets. The STP will be grounded in SDOT's vision, mission, values, and goals - the foundation for the planning process - and build on Seattle's existing plans, including the Transit Master Plan, and the Comprehensive Plan Update. At the same time, the plan will address Seattle's urgent climate, equity, and safety needs, bring bold solutions to the toughest challenges, and reflect community aspirations to establish an inclusive vision. The plan is also the city's collective commitment to a racially-equitable and socially-just transportation system that meets the needs of everyone, connecting Seattleites safely and efficiently to the places that matter most.





TRANSPORTATION ACCESS PROGRAMS

PROGRAM OVERVIEW

SDOT's Transportation Access Programs (TAP) provide affordable, safe, and equitable access to public transportation by providing transit resources and community-centered programming to diverse Seattle communities. Funded by STM, TAP creates opportunities for all Seattle residents to better understand how to navigate transit and educates communities on how accessing transportation can lead to healthier and environmentally sustainable lives.

TAP Mission: To create equitable transportation opportunities for Seattle residents by providing affordable access and education to transit through community-centered programming

TAP Vision: All Seattle residents regardless of background or identity lead healthier lives by having the confidence and ability to navigate Seattle's transportation system. By providing this programming, Seattle residents will have equitable and safe access to transportation resources that energize them to lead healthier lives.

TAP currently supports six core programs, described briefly below and in more detail on the following pages:

ORCA Opportunity - Youth

The longest-running program of the TAP portfolio, ORCA Opportunity - Youth provides fully-funded ORCA cards to all Seattle Public School (SPS) middle school and high school students, in partnership with SPS. The program began when Rainier Beach High School students highlighted the unique transportation challenges experienced by students in 2015. This led to the creation of the Youth ORCA Program in 2016 (which provided cards to income-eligible high school students) and eventually the wider-reaching ORCA Opportunity in 2018.

ORCA Opportunity - Promise

In 2018, ORCA Opportunity was also expanded to include participants of the Seattle Promise Scholars program, a City of Seattle program to provide free tuition for Seattle Colleges to graduates of Seattle Public Schools.

ORCA Opportunity - SHA

In 2019, ORCA Opportunity was expanded again to include residents at 24 Seattle Housing Authority properties, to help reduce mobility barriers for public housing residents throughout Seattle.

Recovery Card Program

TAP's newest program, the Recovery Card Program provides fully-funded ORCA cards to restaurant, grocery, and convenience store workers in Chinatown/International District and Pioneer Square.

Youth Ambassadors Program

The Youth Ambassadors Program engages youth through existing youth-focused non-profits to provide educational opportunities around the region's transit system, with a focus on creative and collaborative learning.

Senior RRF Program

The Senior RRF Program helps enroll Seattle-area seniors in the region's Regional Reduced Fare Permit (RRFP) program, which provides significantly discounted fares for seniors, persons with disabilities, and Medicare recipients. The program also helps participants learn how to use their cards and navigate the transit system through field trips across the city.

Downtown Circulator

The Downtown Circulator began in 2012 in response to the Downtown Seattle Ride Free Area ending. The service is operated by King County Metro in partnership with Solid Ground, a local non-profit that provides essential resources to low-income individuals and families in Seattle.

ORCA OPPORTUNITY

The ORCA Opportunity Program is currently made up of two components - ORCA Youth, serving Seattle Public School (SPS) students, and a partnership with Seattle Housing Authority (SHA), serving SHA residents. ORCA Youth allows Seattle students to get to and from classes, libraries, after school activities, and wherever else they may need to go for their academic or personal enrichment at no cost. The Seattle Housing Authority Pilot aims to provide affordable transportation options to low-income residents of SHA buildings.

ORCA Opportunity - Youth & Promise

The ORCA Opportunity Program saw its start in 2016 when Rainier Beach High School students successfully advocated for free youth fares for 300 income-eligible students. Following this pilot's success, Youth ORCA expanded to offer all Seattle Public High School students fully funded ORCA cards in 2017, and then to include income-eligible Seattle Public Middle School students in 2018. Seattle Promise Scholars, participants of the Seattle Promise college tuition program, were also included under Youth ORCA in beginning in 2018. Working in partnership with Seattle Colleges and SPS,

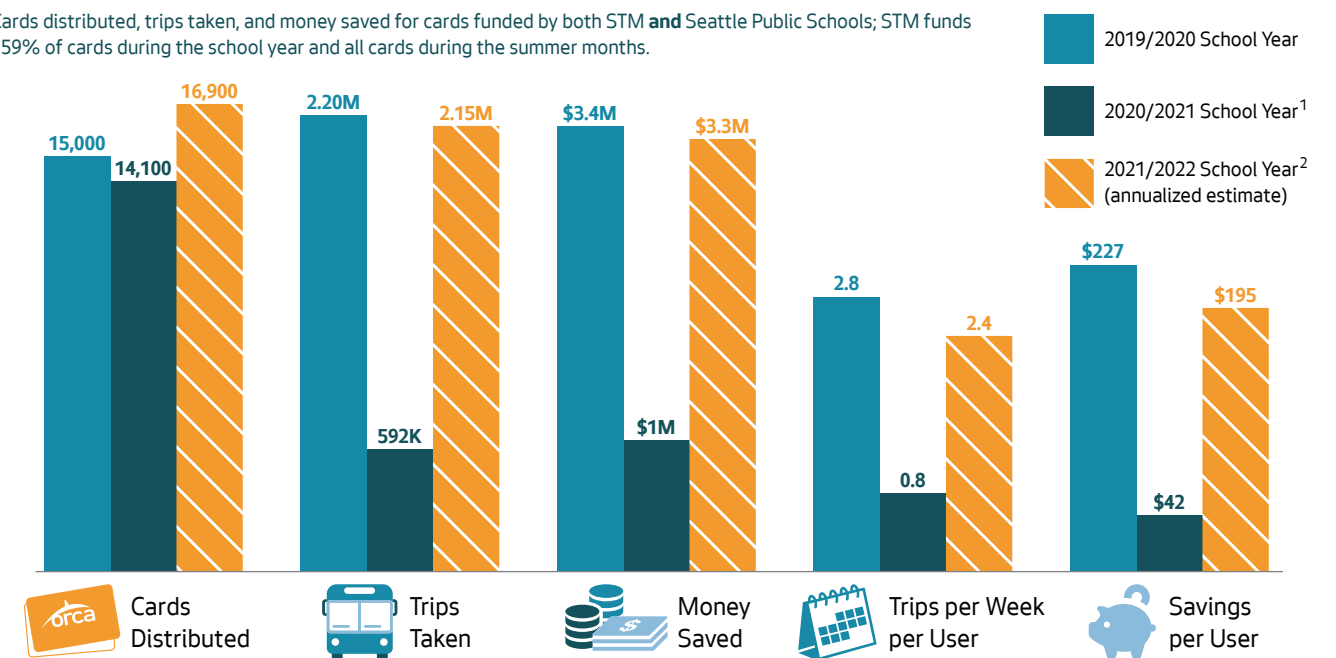
SDOT distributed over 12,800 and 1,300 cards to high school students and Promise Scholars respectively in the beginning of the 2021 school year. Though SDOT does offer some support, each SPS school individually determines how they conduct distribution every year. Despite enormous drops in usage during the 2020/2021 school year, students are using transit again at rates comparable to pre-pandemic ridership as schools return to in-person learning.

SDOT made several changes to this program in 2021. Following Mayor Durkan's executive order on climate justice in November 2021 and in light of pandemic impacts on SPS yellow bus service, SDOT expanded the program to all Seattle Public Middle School students, regardless of income or location, for the 2021-2022 school year. At the end of 2021, over 4,000 middle schoolers have applied for and received a card. Students can continue to apply throughout the school year via the City of Seattle's Affordability Portal. SDOT will continue to evaluate the effectiveness of these programs and identify opportunities for adjustment.

In addition to the middle school expansion, the City

ORCA Opportunity Performance 2019/2020, 2020/2021, and 2021/2022 School Years

Cards distributed, trips taken, and money saved for cards funded by both STM and Seattle Public Schools; STM funds -59% of cards during the school year and all cards during the summer months.



¹ The 2020/2021 school year was fully remote for Seattle Public School students, leading to decreased enrollment and card usage.

² Data extrapolated from first three months of school year, and based on historical trends.

ended replacement card fees for income-eligible middle school students and Promise Scholars. Previously, card replacement fees were \$5.50 for the first card and \$25 for each subsequent replacement.

2021 also saw the creation of a new partnership between SDOT and Seattle Public School's Jump Start Kindergarten Transition Program. Following an SPS request, SDOT purchased 600 ORCA cards loaded with \$20 in fare value to help families attend the week-long Jump Start summer program. Each family was allowed to take up to four cards. SDOT is currently working with SPS to evaluate the needs of target families and to improve distribution strategies for Jump Start in 2022.

"Thank you so much for including all middle schoolers in the ORCA Opportunity program. It has been so helpful and now my 13-year-old son can use his card to get to the store, soccer practice and friends' houses." -Parent of program participant

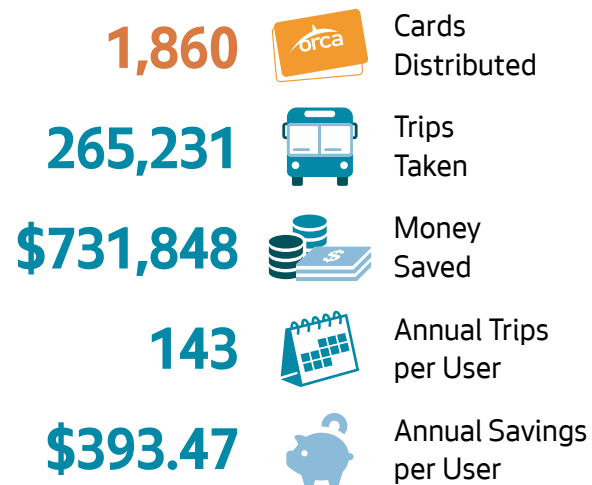
ORCA Opportunity - SHA

In 2019, SDOT created the Seattle Housing Authority Pilot and added it to the suite of programs under ORCA Opportunity. This was funded by \$1M from STBD's Low-Income Access to Transit program, and provides fully-funded transit passes to SHA tenants of 24 SHA properties who were between the ages of 19 and 64 and who earned below 30% area median income. In late 2020, TAP temporarily opened enrollment at three SHA properties that had lower participation rates and enrolled 150 new residents.

SHA ORCA cards were originally set to expire in February 2022, but these cards were extended to expire in February 2023. Given the program's success, its alignment with SDOT's and the city's equity goals, and the demographics of those currently served by the program, TAP is currently evaluating options to expand the program to reach more public housing residents throughout Seattle.

ORCA Opportunity SHA Performance

Annualized, based on July 2020 - December 2021



"I hardly ever went anywhere. I used to cancel medical appointments because I couldn't get there. Because of my ORCA card, I can now get to my doctor's appointments and the stores. Most of the stores near where I live are too expensive so I have to travel further to get groceries. As someone who couldn't afford bus fares before, this has really come in handy." -ORCA Opportunity SHA participant

Future Programming

During the 2022 Washington State Legislative session, lawmakers passed a comprehensive transportation package called "Move Ahead Washington". A key element of this legislation is grant funding to transit agencies throughout the state if they provide free fares for youth ages 18 and under. King County Metro - along with other local transit agencies - is already considering this shift in fare policy for their network, and SDOT is working closely with the county to understand impacts to the portfolio of Transportation Access Programs.

If free youth fares are implemented across the region, the Transportation Access Program will have an opportunity to further invest in new or continuing programs that support transportation access for our lowest income riders. Any shift in programming - particularly away from fully-subsidized youth cards - will be timed with broader policy changes, ensuring no gap in benefit for current participants in the programs.

RECOVERY CARD PROGRAM

Recognizing the disproportionate impacts of the COVID-19 pandemic on workers who, by virtue of their job, could not transition to remote work and needed to continue to travel on a daily basis, the enabling legislation for STM called for a program to help reduce cost barriers to transit for Essential Workers in Seattle.

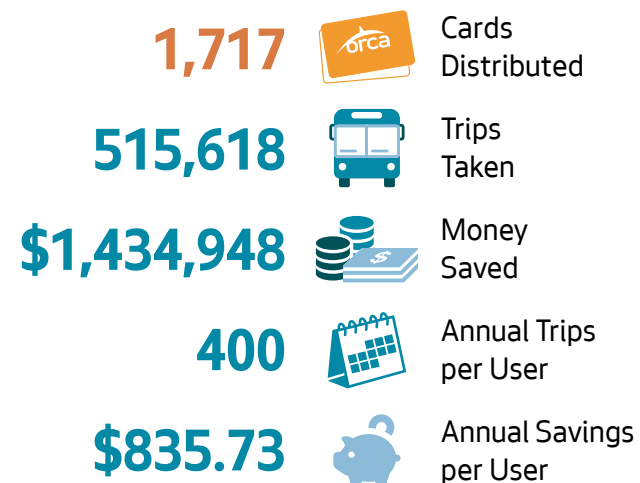
The Recovery Card Program, launched in June 2021, offers temporary, fully-funded ORCA cards to Seattle workers and small businesses as they recover from the pandemic. Eligible participants in 2021 included food service and grocery store workers in the Chinatown-International District and Pioneer Square.

Between June and December 2021, SDOT distributed Recovery cards to 1,717 workers from 196 businesses over the course of two in-person distribution events and ongoing online enrollment. The program was met with great enthusiasm; during the six-month pilot, cardholders took over 257,000 trips, making it TAP's most successful program in terms of per person ridership.

Results from an optional survey and focus groups revealed the program's success in supporting the community. Only 14% of survey respondents have access to their own car, indicating tangible economic impact and program need. In addition, 91% of respondents reported taking transit more frequently as a result of receiving a card. Participants also said that cards increased their ability to get to work in a timely

Recovery Card Program Performance

Annualized, based on July 2021 - December 2021



and affordable manner, allowed for cost savings to be used on other essential needs, and gave them more flexibility to participate in leisure activities like seeing family and visiting parks.

The success of the Recovery Card Program in 2021 and positive feedback from program participants led SDOT to extend the program in the CID and Pioneer Square for an additional year so that cards expire at the end of 2022. SDOT is currently exploring opportunities to offer the Recovery Card Program in other equity-priority neighborhoods throughout Seattle.

"I've been around the world and back with this ORCA Recovery card... There are some places I never would have gone to if it weren't for this Recovery Card. I don't have to worry about all the extra expenses and things. Anything that doesn't involve me carrying a lot of things or being with too many people, I'm on the bus. And [this card] has dropped my expenses down significantly." -Recovery Card program participant

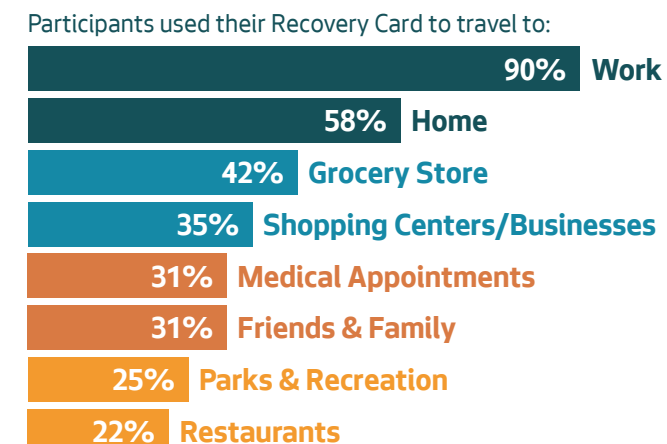
Recovery Card Survey Results

311 surveys completed, representing almost **one in five** program participants

84% of program participants use their ORCA Recovery Card **three or more times** per week

91% say they **take transit more often** with their ORCA Recovery Card

95% report **saving money** on transit now that they have an ORCA Recovery Card



LOW-INCOME ACCESS TO TRANSIT

Youth Ambassadors

Since 2019, the Youth Ambassadors Program partners with local non-profits to offer transit-oriented educational programming to youth. This program was created with the intention of providing youth the knowledge, leadership skills, and creative opportunities to advocate for transit in their own communities. Since its inception, the program has worked with We Act, Present, and Perform (We.APP) and Red Eagle Soaring (RES), two local non-profits that focus on amplifying youth voices and identities through creative expression.

After a yearlong pause due to the pandemic, the Youth Ambassadors Program returned in 2021, pivoting from in-person field trips to a monthly online class series. Each month, SDOT planned transportation-oriented classes for the Ambassadors to participate in virtually, inviting speakers to discuss various transportation related topics ranging from micromobility to equitable access. The Ambassadors capped off the year with self-made videos; RES filmed a skit on transportation and access to green space while We.APP created a video collage of what they learned and what transportation meant to them.

Senior Regional Reduced Fare Permit (RRFP) Program

The Regional Reduced Fare Permit (RRFP) is a fare product that provides riders 65 years or older, riders with disabilities, and Medicare card holders reduced fares on participating transit agencies in the Puget Sound area. TAP's Senior RRFP Program aims to increase transportation access among seniors and augment the benefits of the region's discounted RRFP card, offering participants a one-time \$36 ORCA fare value as an incentive. The Senior RRFP Program also organizes educational field trips in partnership with Hopelink to help orient seniors to using their ORCA cards and to help seniors navigate the various transit modes in Seattle.

The RRFP Program currently partners with the Asian Counseling and Referral Service (ACRS), International Drop-In Center (IDIC), Lake City Seniors, and South Park Senior Center. In 2021, the program also worked with community organizers and liaisons to enroll seniors who are part of the East African community.

During SDOT's end of year evaluation, participants provided suggestions for future Senior RRFP programming and feedback on 2021 field trips. Participants noted their appreciation for the field trips and talked about how they were especially useful in learning to use different transit systems like light rail and water taxi. SDOT will be taking this feedback and survey data into account when thinking about programming in 2022.

Downtown Circulator

The Seattle Transit Measure (STM) funds the Downtown Circulator, a fixed route service that provides no cost, ADA accessible service to individuals in the downtown corridor. The Circulator operates in partnership with King County Metro and Solid Ground, a local non-profit that provides essential resources to low-income individuals and families in Seattle. The service began in 2012 after the Downtown Seattle Ride Free Area ended. There are currently seven stops on the Circulator, which operates Monday-Friday from 7am-4pm.

The Circulator provides a unique service to riders as a fixed route, no cost transit service supporting ADA riders in the state of Washington. The shuttle bus used to operate the Circulator allows ADA riders who have difficulty riding King County Metro or Sound Transit an opportunity to travel safely without the barrier of advanced reservations. A recent rider survey indicated riders use the service primarily to access medical appointments and the grocery store. The service provides an additional resource for riders who may not always be able to afford, feel safe, or be able to access other forms of public transit.



Recovery Card Program distribution event.



Senior RRFP pilot program participants on a field trip.



CAPITAL PROJECTS

TRANSIT SPOT IMPROVEMENTS

In April 2018, the Seattle City Council passed a material scope change to the 2014 STBD Proposition 1. This change included several structural changes to the program, including added flexibility and funding to deliver small-scale transit capital projects to help alleviate transit choke points, improve rider experiences, and generally improve the operating environment for transit within Seattle.

This funding category was maintained in the renewed 2020 Seattle Transit Measure. Under the current enabling legislation up to \$3 million can be spent annually (and up to \$9 million annually in 2021) on projects to support infrastructure maintenance and capital improvements to increase efficiency of transit

operations. Projects include enhancements to transit travel times, passenger amenities, transit street pavement maintenance, and projects to improve the reliability of transit service operated by King County Metro.

During the 18-months covered by this annual report, 10 transit spot improvement projects were delivered with STM funds, improving transit travel times, reliability, and/or safety for riders throughout Seattle. This list of projects represents only a small portion of all transit spot improvements delivered by SDOT, the majority of which are funded by the Levy to Move Seattle and other funding sources.

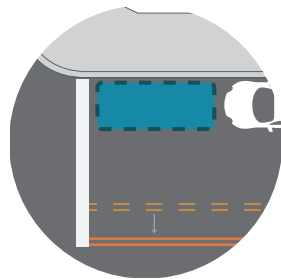


Upgrade Bus Stops and Improve Rider Amenities

Install new shelters and seating, provide lighting and real-time information signs to improve conditions for riders, and many other improvements

Locations:

- Lake City Way NE & NE 98th St/NE 137th St
- Greenwood Ave NE & NE 100th St
- S Walker St & 25th Ave S
- Seward Park & S Fisher Pl
- Broadway Ave E & E Mercer Pl



Enhance Roadway Operations for Transit & Improve Safety

Adjust right-of-way configuration to enhance transit operations and improve safety for all users

Locations:

- 5th Ave N between N 100th St & N 105th St
- 15th Ave S & S Spokane St



Expand Multimodal Access

Build bus bulbs for rider and pedestrian use, allowing transit to serve a stop without navigating in and out of traffic while accommodating multimodal uses

Locations:

- Roosevelt Way NE between NE 66th St & NE 67th St
- 15th Ave S & S Columbian Way

PRIORITY BUS LANES

In 2021, as a part of department-wide COVID recovery efforts, STM embarked on three new projects to improve transit travel time and reliability in key areas hit hardest by the pandemic. These three projects aim to build priority bus lanes on corridors served by bus routes that maintained high ridership throughout the

pandemic, and which are suffering from increased congestion and impacted travel times.

These three projects are in active planning and/or design, with delivery scheduled to begin in 2021 and continue into 2024.



Aurora Ave N

Aurora Ave N is home to the highest ridership route in King County Metro's network, the RapidRide E Line. Carrying over 17,000 rides per day before the pandemic, the E Line is a work-horse, often plagued by peak-period delays getting into and out of Downtown Seattle. In coordination with the Washington State Department of Transportation, this project would install northbound bus lanes between Roy St and the Aurora Bridge to help maintain travel time and reliability even during the most congested times of the day. This new bus lane complements existing priority lanes throughout the rest of the corridor.



15th Ave W/Elliott Ave W

15th Ave W/Elliott Ave W are important connections for thousands of people that ride the bus through this corridor every day. This project would expand on existing peak-period, peak-direction transit lanes to operate for more of the day, improving transit operations. As a key freight corridor, this project may also present an opportunity to pilot shared lanes dedicated to both transit and freight, helping improve the speed of high-capacity mobility options and freight movement simultaneously. STM is working closely with businesses along the corridor to minimize impact while maximizing benefit.



Rainier Ave S

As home to one of the highest frequency, highest ridership, and highest equity-priority routes in Metro's system, Rainier Ave S is one of the most important transit corridors in the entire network. Split into two phases, this project would install new bus lanes in both directions at key locations along the corridor, and enhance operations with signal improvements to help speed up bus travel along the nearly six mile project corridor. Given potential impacts to adjacent businesses and the broader community, this project will include robust public and stakeholder engagement to ensure equitable project outcomes.



BUDGET

FINANCIALS

The Seattle Transit Measure, approved by Seattle voters in November 2020, is funded by a 0.15% sales tax (the equivalent of \$0.15 on a \$100 purchase) and is expected to generate on average over \$50 million annually over the life of the program (2021 - 2027). This report also covers the final six months of the previous STBD Prop 1, which was passed by voters in 2014 and expired at the end of 2020. STBD Prop 1 levied a 0.1% sales tax and \$60 vehicle license fee (VLF).

Several discrete factors impacted the finances of this program during the period covered by this report, leading to a need to reduce program spending:

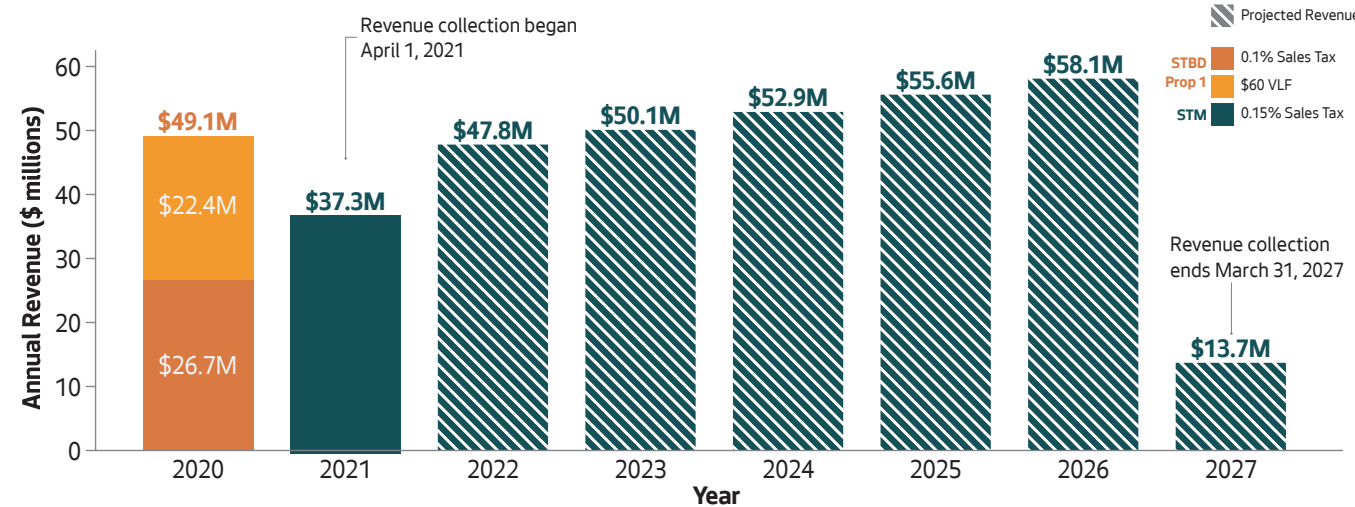
- **I-976:** In November 2019, Washington State voters approved Initiative 976, which removed and reduced several vehicle-related fees and taxes (including the program's \$60 VLF, which accounted for roughly half of revenue).
- **COVID-19:** The sweeping economic impacts of the COVID-19 pandemic resulted in a near 20% reduction in projected sales tax revenue in 2020. Effects continued into 2021, but revenue projections were by then updated to reflect the changed landscape.
- **Delay in Revenue Collection:** The replacement STM was approved by voters in November 2020, but sales tax collection did not begin until April 1, 2021. This created a three-month gap in revenue generation for the program (as STBD Prop 1 expired December 31, 2020), while the program maintained on-going programmatic commitments.

These impacts were at least partially offset by several mitigating factors:

- **STBD Reserves:** During the life of STBD Prop 1, \$20 million of the program's revenue was reserved in case of sudden revenue shifts or potential program ramp-down. The balance of this fund was used in 2020 to delay service cuts and maintain programmatic commitments.
- **I-976 ruling:** The overturning of I-976 freed up revenue generated by the program's \$60 VLF during 2020 for use. In addition to restoring capital projects elsewhere in the department, these funds helped bridge the funding gap in early 2021 and seeded a new reserve fund in case of future funding uncertainty.
- **Federal Relief Funds:** Relief funds specifically designated for transit agencies to offset high operational costs and maintain service levels also helped offset the cost of STBD/STM service investments in 2020 and 2021. These funds are received by King County Metro, and STM's allocation is proportional to the amount of Metro's network the program funds. These relief funds are anticipated to be available for distribution over the next several years.

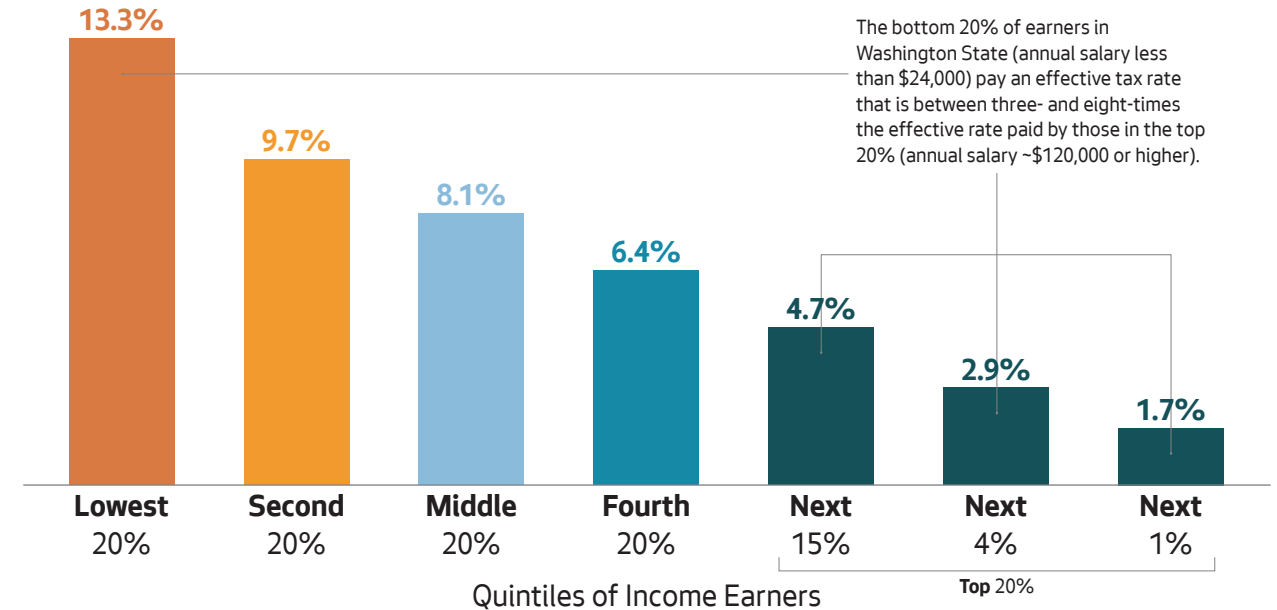
As a voter-approved initiative, STM provides annual budget spending information in this report. The budget below provides a high-level overview of revenue collected. To ensure transparency and accountability, a detailed budget is included on pages 38-39.

STM Revenue by Year 2020 - 2021 Actual, 2022 - 2027 Projected



IMPACTS OF SALES TAX

Effective Sales Tax Rate in Washington State Portion of Income Spent on Sales Tax by Income, 2015



Source: Institute on Taxation and Economic Policy, "Washington: Who Pays?" 6th Edition, 2015

As mentioned throughout the report, development of the STM replacement measure occurred during a time fraught with uncertainty. One particular element of uncertainty - the constitutionality of voter Initiative 976 - presented a unique challenge for how to structure revenue collection under the new program. Given this uncertainty, the City decided to shift revenue collection away from a combined vehicle license fee and sales tax towards a sales tax-only revenue source.

While voters ultimately approved this shift which allowed the program to continue delivering important service investments and programmatic commitments, it also highlighted the impact that sales tax can have on households across the income spectrum. The Institute on Taxation and Economic Policy describes sales tax as "inherently regressive... requiring lower- and middle-income taxpayers to spend a larger share of their household budgets in tax than their wealthier neighbors." This holds true for Washington state, where the bottom 20% of earners pay an effective tax rate between three- and eight-times the effective rate paid by the top 20%.

Understanding and acknowledging this does not undermine the importance of the transit service and access improvements funded through the program. This report clearly documents the ways in which the expenditure of these funds have materially improved mobility and access for residents, workers, and visitors throughout Seattle. This fact presents an opportunity - and even obligation - to think more carefully and critically about who is benefiting most from those improvements. STM aims to ensure specific programming activities and funding decisions are predominantly benefiting those most impacted by the inequitable revenue collection used to support them. This is already reflected in the transformative work of the Transportation Access Program, but also in the program's development of Investment Prioritization Criteria, and where new transit capital improvements are sited.

STM will work closely with stakeholders - including the Transit Advisory Board and SDOT's Transportation Equity Workgroup - to continually evaluate and evolve programmatic activities in pursuit of a program structure that matches its additive benefits to individuals and communities most impacted by its revenue collection.

PROGRAM SPEND PLAN

	2021 ACTUAL	2022 BUDGET WORKING	
Program Resources			
0.15% Sales Tax Revenue	\$ 37,326,917	\$ 47,754,551	\$ 49,738,935
Previous Year Carryforward (incl. Reserves)	\$ 37,673,749	\$ 23,932,471	\$ 43,638,087
Total Resources	\$ 75,000,666	\$ 71,687,022	\$ 93,377,022
O&M/Programmatic Spending			
Transit Service	\$ 19,680,915	\$ 28,516,304	\$ 16,800,566
Emerging Needs	\$ 1,449,938	\$ 8,190,480	\$ 7,766,050
Transportation Access Programs	\$ 2,343,096	\$ 8,392,722	\$ 7,749,324
VLF Rebate	\$ 132,042	\$ -	\$ -
Planning & Analysis	\$ 1,216,388	\$ 1,214,556	\$ 1,277,207
<i>O&M/Programmatic Spending Subtotal</i>	<i>\$ 24,822,379</i>	<i>\$ 46,314,062</i>	<i>\$ 33,593,147</i>
Capital Spending			
Transit Capital Improvements	\$ 3,047,902	\$ 1,000,000	\$ 3,500,000
Restored VLF \$60 Projects	\$ 3,492,298	\$ 5,989,551	\$ 11,114,041
<i>Capital Spending Subtotal</i>	<i>\$ 6,540,200</i>	<i>\$ 6,989,551</i>	<i>\$ 14,614,041</i>
Total Expenditures	\$ 31,362,579	\$ 53,303,613	\$ 48,207,188
Reserve Funds			
Reserve Fund (VLF \$60 Restoration)	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Reserve Fund (0.15% Sales Tax)	\$ 14,000,000	\$ 10,000,000	\$ 14,000,000
Reserve for Future Ballot Measure	\$ -	\$ -	\$ -
<i>Reserve Subtotal</i>	<i>\$ 20,000,000</i>	<i>\$ 16,000,000</i>	<i>\$ 20,000,000</i>
End Year Unreserved Fund Balance	\$ 23,638,087	\$ 2,383,409	\$ 25,169,834

2023 PLAN	2024 PLAN	2025 PLAN	2026 PLAN	2027 PLAN
\$ 51,823,269	\$ 54,661,685	\$ 58,648,264	\$ 62,407,481	\$ 16,462,767
\$ 45,169,834	\$ 51,491,191	\$ 50,448,722	\$ 42,140,848	\$ 28,759,582
\$ 96,993,103	\$ 106,152,876	\$ 109,096,986	\$ 104,548,329	\$ 45,222,348
\$ 24,160,844	\$ 34,296,034	\$ 45,477,610	\$ 54,236,294	\$ 33,703,983
\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -
\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 4,500,000
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,341,068	\$ 1,408,121	\$ 1,478,527	\$ 1,552,454	\$ 1,630,076
\$ 42,501,911	\$ 52,704,155	\$ 63,956,137	\$ 72,788,748	\$ 39,834,059
\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
\$ 45,501,911	\$ 55,704,155	\$ 66,956,137	\$ 75,788,748	\$ 42,834,059
\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ -
\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ -
\$ -	\$ -	\$ 1,500,000	\$ 500,000	\$ 500,000
\$ 20,000,000	\$ 20,000,000	\$ 21,500,000	\$ 20,500,000	\$ 500,000
\$ 31,491,191	\$ 30,448,722	\$ 20,640,848	\$ 8,259,582	\$ 1,888,289

Notes & Assumptions

Spend plan reflects 2021 actuals, 2022 adopted and working budgets, and high-level planned spending for 2023 - 2027

Carryforward into 2021 includes VLF \$60 revenue restored by WA Supreme Court decision on I-976

Revenue collection began April 1, 2021 and is scheduled to end March 31, 2027

"Transit Service" expenditures reflect COVID relief funds received from federal relief acts, by way of King County Metro, in 2021-2025, and 2020 reconciliation costs in 2021

"2022 BUDGET" does not include all federal relief credits, as allocation was not finalized at the time of 2022 budget formulation

"Emerging Needs" expenditures in 2022 include temporary transit service investments (~\$4.8M) and transportation demand management strategies to respond to the closure of the West Seattle Bridge

"Transportation Access Programs" expenditures include the ORCA Opportunity program, the Recovery Card program, and other low-income access to transit programming

The VLF Rebate program ended when STBD Proposition 1 expired at the end of 2020. The renewed measure is not funded by any VLF dollars, and therefore does not include a rebate program

Spend plan is subject to change as revenue estimates change and programmatic shifts are made

Revenue estimates are updated to reflect CBO's April 2022 revenue forecast.



OVERSIGHT

SEATTLE CITY COUNCIL

The governing board of the Seattle Transportation Benefit District Proposition 1 (STBD) is the Seattle City Council. Seattle City Council Ordinance 125070 (approved in June 2016) authorized the City of Seattle to assume the rights, powers, immunities, functions, and obligations of the Seattle Transportation Benefit District. This consolidation of the STBD board into City Council simplifies administration and improves transparency. As a result, STBD decisions will be made through City Council legislation and reflected in the City of Seattle's budget.

As of December 2021, the City Council consisted of:

- **Lisa Herbold** | District 1
- **Tammy J. Morales** | District 2
- **Kshama Sawant** | District 3
- **Alex Pedersen** | District 4
- **Debora Juarez** | District 5
- **Dan Strauss** | District 6
- **Andrew J. Lewis** | District 7
- **Teresa Mosqueda** | Citywide
- **M. Lorena Gonzalez** | Citywide

TRANSIT ADVISORY BOARD

With the approval of City of Seattle Proposition 1 by voters in November 2014, the Seattle City Council established a public oversight board to increase accountability. In early 2015, the Council created the Transit Advisory Board (TAB), through Resolution 31572, and latter affirmed the boards role in the 2020 renewal measure. The board's charge includes:

- Advising the City Council, the Mayor, and all departments and offices of the City on matters related to transit
- Commenting and making recommendations on City policies, plans, and projects as they may relate to transit capital improvements, transit mobility, and transit operations throughout the city
- Acting as the public oversight committee of revenues collected under STBD Proposition 1, as described in Resolution 12 of the STBD
- Reviewing and providing input on STBD's annual report to the public regarding King County Metro's provision of transit service in Seattle and county-wide, as described in Resolution 12 of the STBD

The Transit Advisory Board is made up of five council-appointed and six Mayor-appointed positions, and one youth Get Engaged member. As of December 2021, TAB consisted of:

- **Amin Amos** | Member
- **Keiko Budech** | Co-chair
- **Art Kuniyuki** | Co-vice chair
- **Andrew Martin** | Member
- **Erin Tighe** | Member
- **Sandro Pani** | Co-vice chair
- **Emily Walton Percival** | Secretary, MSLOC Liaison
- **Barbara Wright** | Member
- **Michelle Zeidman** | Co-chair

Additional members who served during the reporting period but who are no longer on the board include:

- Enjoleah Daye
- Lynn Hubbard
- Bryce Kolton
- Jennifer Malley-Crawford
- Andrew Parker
- Alex Wakeman Rouse
- Carla Saulter
- Bryan Stromer



