

FALL 2020

DRAFT

ALL ABOARD

SEATTLE TRANSPORTATION BENEFIT DISTRICT YEAR 5 PERFORMANCE REPORT

JUNE 2019 - JUNE 2020



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READING THIS REPORT

This document covers the fifth reporting year of the Seattle Transportation Benefit District, from June 2019 to June 2020. To demonstrate how the program performed this year and over the program, many graphics show performance over the past four years (often in blue/green) with Year 5 represented visually (often in yellow/orange).

The first nine months of this reporting year, though certainly eventful, represented business as usual (especially as compared to the world of today). The final three months of the reporting year cover the early months of the COVID-19 pandemic. Due to the complexity of this reporting year, where relevant throughout the report we have split out data to represent performance before and during COVID-19.

This report, along with reporting included in the *Levy to Move Seattle Annual Report*, is intended to fulfill Council's request in Resolution 31367 for SDOT to provide annual status updates on implementing Seattle's *Transit Master Plan*.

MAYOR'S & DIRECTOR'S LETTERS



Dear Seattle,

A robust and accessible public transportation system is a critical part of what has allowed Seattle to continue to be resilient in the face of immense challenges. Although much has changed over the reporting period for this report, between June 2019 and June 2020, one thing that remains certain is that transit provides essential transportation.

Now more than ever, the investments made by the Seattle Transportation Benefit District (STBD) have ensured that transit is available to those traveling to reach front-line jobs, school, and other essential services. As economic conditions have changed and affordable transportation options are even more needed, STBD provided 15,000 ORCA cards to students in Seattle schools, saving each recipient nearly \$400 dollars in transportation costs.

While the profile of service investments changed in early 2020 due to the impacts of COVID-19, STBD continued to expand the reach of frequent transit service beyond what would be possible otherwise. Prior to voters approving STBD in 2014, only 25% of households had bus service every 10-minutes within a 10-minute walk, but by the fifth year of STBD that number climbed to 70% of all Seattle households.

Even as COVID-19 transformed almost every part of our daily lives, well over 100,000 people continued to ride transit in Seattle every day, even during Washington's "Stay Home, Stay Health" order. Transit was, is, and will continue to be the backbone of our transportation system in Seattle, and will be a critical tool in helping Seattle recover and grow towards a brighter future.

Sincerely,

Mayor Jenny A. Durkan



Dear Seattle,

The past year has brought as much change to the Seattle Department of Transportation as it has to every aspect of our City. In the world of transportation, we have seen the closure of the West Seattle Bridge, as well as dramatic changes in how, where, and when people travel due to COVID-19.

Even as we've dealt with unbelievable challenges, 2020 has also been an inspiring year in many ways, including the broad awakening of individuals and organizations to the need to accelerate our work against systemic racism. Public transportation is a critical element of our efforts to create a more just and equitable city, offering freedom of movement to all and helping to build a more sustainable future. Transit ridership has remained highest in Seattle neighborhoods with more residents of color, underscoring the importance of transit in connecting communities.

In addition to investments in service and transit passes, STBD also continued to fund capital projects that improve the transit experience, from enhanced pedestrian access to red bus lanes that speed service. These projects help to ensure that each dollar spent on service is used as effectively as possible.

Thanks to Seattle voters, we continue to make investments in service, capital, and programs to increase transit access through the Seattle Transportation Benefit District that build a better and more equitable transportation system for everyone.

Sincerely,

Director Sam Zimbabwe

ACKNOWLEDGMENTS & THANK YOUS

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PARTNER THANK YOUS

COMMUNITY PARTNERS

Asian Counseling Referral Services
City of Mercer Island
City of Seattle HSD, DEEL & DON
City of Seattle Voters, Residents, and Workers
Hopelink
International Drop-In Center
King County Metro Transit
King County Parks Department
Lake City Senior Center
Rainier Beach High School
Red Eagle Soaring
Seattle Housing Authority
Seattle Public Schools & Seattle Colleges
Seattle-King County Public Health Department
Solid Ground
Washington State Department of Licensing
We.APP

SEATTLE TRANSIT ADVISORY BOARD

The Transit Advisory Board (TAB) provides public oversight for STBD and transit-related projects. During the fifth year of STBD the TAB members were:

- **Keiko Budech** - Secretary, SBAB Liaison
- **Enjoleah Daye** - SPAB Liaison
- **Lynn Hubbard** - Member
- **Bryce Kolton** - Member (as of 5/19)
- **Jennifer Malley-Crawford** - Co-Chair
- **Andrew Martin** - Vice Chair
- **Alexandra Wakeman Rouse** - Move Seattle Liaison
- **Carla Saulter** - Member
- **Lucas Simons** - Get Engaged Member (through 8/19)
- **Bryan Stromer** - Get Engaged Member (as of 8/19)
- **Erin Tighe** - Co-Chair
- **Barbara Wright** - Member
- **Michelle Zeidman** - Member

STBD BOARD

- M. Lorena González
- Lisa Herbold
- Debora Juarez
- Andrew J. Lewis
- Tammy J. Morales
- Teresa Mosqueda
- Alex Pedersen
- Kshama Sawant
- Dan Strauss

VISION

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

MISSION

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

405

ESSENTIAL

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 our 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 access opportunity. 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 support daily life. Our goal is to manage our streets and sidewalks to enrich public life and improve community health.

EXCELLENCE

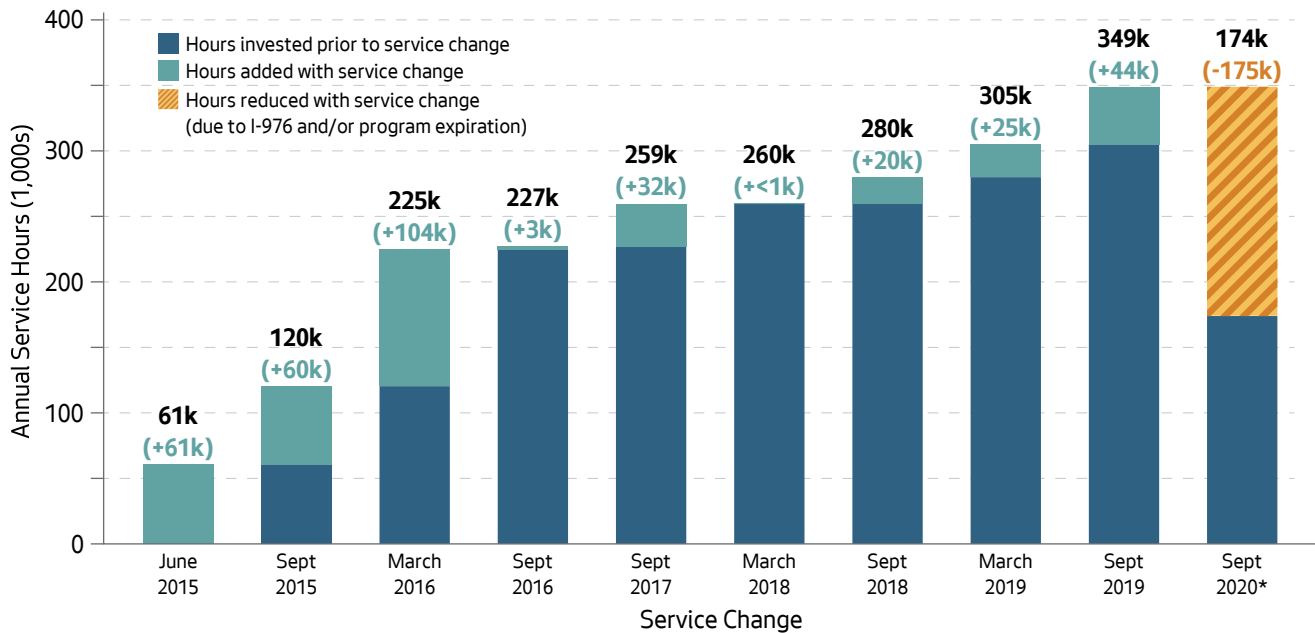
We believe in exceeding the expectations of the communities we serve. Our goal is to build an SDOT team committed to excellence and equipped with skills to meet the challenges of today and tomorrow.

STBD BY THE NUMBERS - YEAR 5

WHAT IS "STBD"?

In 2014, Seattle voters approved the **Seattle Transportation Benefit District Proposition 1 (STBD)** to fund the purchase of increased Metro service and additional transit programs for Seattle residents. This voter-approved funding measure includes a **\$60 vehicle license fee** and **0.1% sales tax** increase to generate over **\$45 million annually** to improve **transit service and access** for six years (2015-2020).

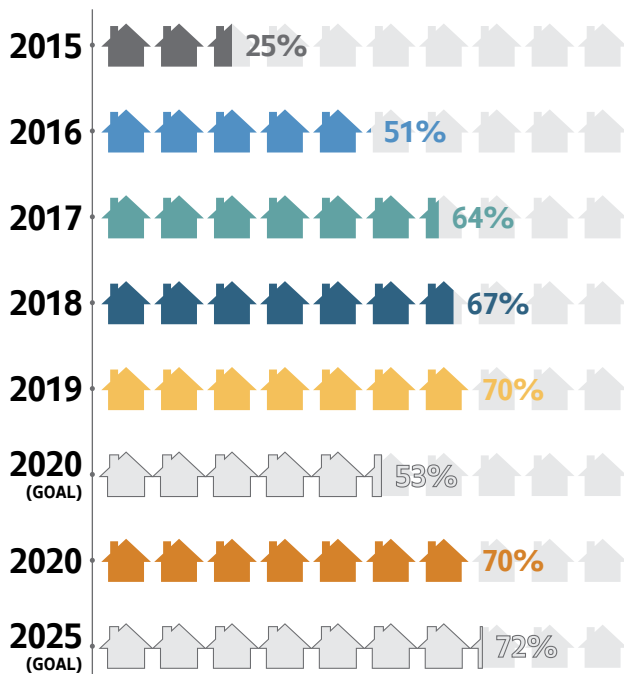
STBD-funded Service Hours June 2015 - September 2020



See pages 18 & 19 for more information.

*Final service change before STBD expiration (12/31/20)

Percent of Seattle Households with Access to Very Frequent Transit Service 2015 - 2020

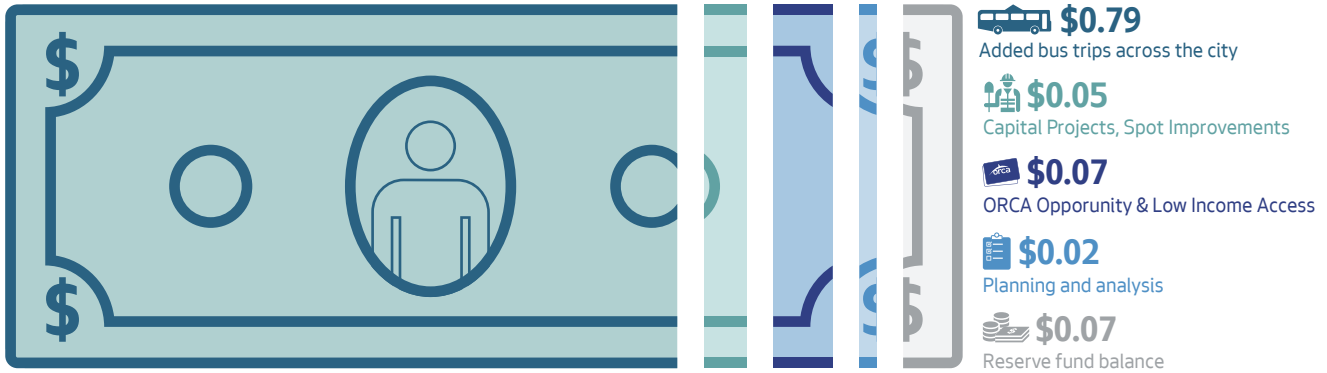


See page 17 for more information.

Key STBD Program Dates Nov 2014 - Present

- Nov 2014** ✓ STBD Proposition 1 is passed by 62% of Seattle voters
- June 2015** 🚗 First STBD service investments go live
- March 2016** 🚊 Capitol Hill & UW Link light rail stations open; Metro network is restructured
- Sept 2017** 🏠 2020 Move Seattle transit access goal (53% of households) is surpassed
- April 2018** 📄 Scope change is approved to create ORCA Opportunity, allow capital projects, and expand service investment options
- Sept 2019** 🚗 Final new STBD investment is added to the network, bringing total annualized hours to ~350,000
- Nov 2019** ⚠️ Voter initiative 976 is passed by statewide voters
- Jan 2020** 🏠 First US case of COVID-19 is identified in Washington State
- July 2020** ✓ Replacement STBD measure is placed onto November 2020 ballot
- Oct 2020** 🏛️ WA Supreme Court overturns I-976

Where Do Your STBD Dollars Go? STBD Spending Breakdown, per Dollar*

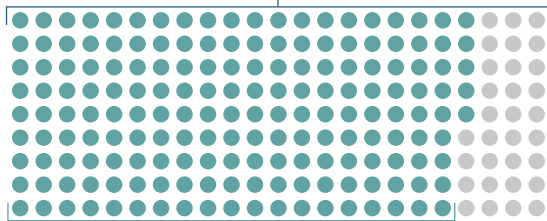


See pages 36 & 37 for more information.

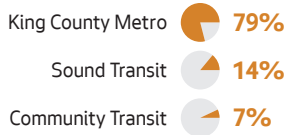
*2015 - 2018 Actuals, 2019 Revised, 2020 Proposed

Senior RRF* Pilot Program

207 Pilot Program Participants



85% of Cards Used after Enrollment, on:



*Regional Reduced Fare Permit

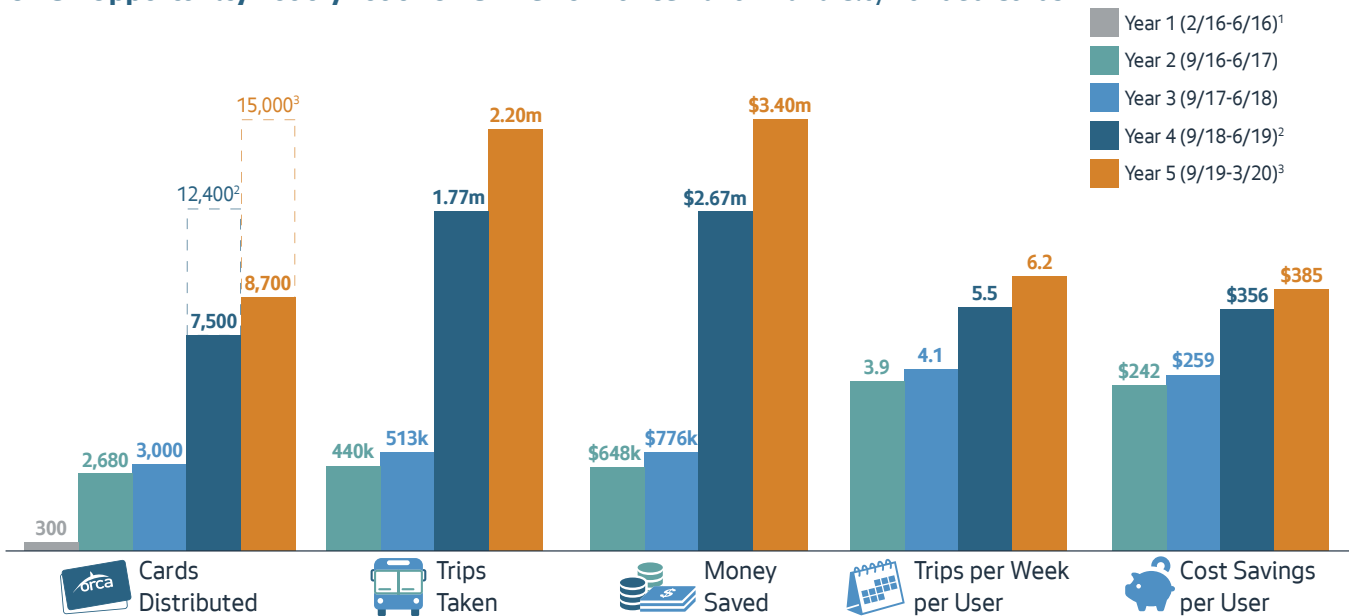
See page 32 for more information.

Year 5 Spot Improvements July 2019 - June 2020

- 9 projects to **dedicate right-of-way** for transit, including bus lanes, queue jumps, and other restrictions
- 7 projects to **upgrade bus stop and rider amenities**, including rear-door bus pads and bus bulbs
- 6 projects to **expand multimodal access**, including bicycle/transit safety and integrated bike lanes
- 4 projects to **improve rider & pedestrian safety**, including crossing improvements and other safety elements
- 4 projects to **enhance roadway operations**, including rechannelizations and turn restrictions
- 2 projects to **change traffic signals**, including transit signal priority and queue jumps

See pages 26 & 27 for more information.

ORCA Opportunity Youth/Youth ORCA Performance 2016 - 2020 City-funded Cards



¹No performance data from first, partial year of the Youth ORCA Program.

²During year 4 of the program 11,900 high school students received a 12-month card (along with 500 Seattle Promise Scholars), but only school year data is included here as a comparison to previous years.

³Similar to year 4, year 5 of the program provided 12-month cards to high school students who otherwise did not receive an ORCA card, and funded the summer months of those who already had a card for the school year. Data only represents September - March, as no data is available after the COVID-19 outbreak.

See page 30 for more information.



INTRODUCTION

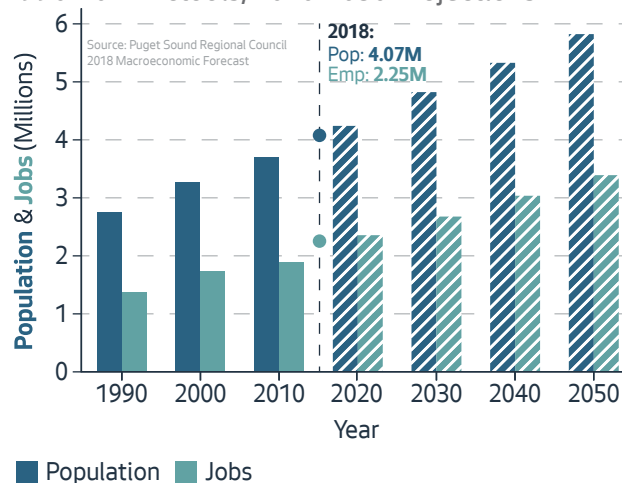
BACKGROUND

Year after year, Seattle remains at or near the top of the list of fastest growing major cities in the United States. From 2010 to 2019, population in Seattle has grown from 608,000 to 747,300 (+23%), while jobs have increased from 462,000 to 619,916 (+34%).

With a fixed supply of public right-of-way in which to accommodate this increasing mobility - for both people and goods - it becomes more imperative every day to encourage space-efficient modes of transport, as every single-occupancy vehicle added to the road puts that much more strain on an already over-burdened transportation system. Furthermore, with more mobility comes the risk of greater emissions, polluting the very air and water that contributes to making Seattle such an attractive place to live. And finally, rapid economic growth brings the need to work towards equitable and reparative outcomes for those being left behind or marginalized by growth.

Through Seattle's Comprehensive Plan, Seattle has identified locations throughout the city to be the recipients of denser development, more robust transportation options, and more active economic activity. The concentration of both people and jobs in these Urban Centers and Urban Villages present the need for intentional planning and deployment of resources - particularly transportation resources - to ensure they function at their full potential.

Regional Population and Employment Growth 1990-2017 Actuals, 2020-2050 Projections



Seattle is one of the most transit-rich cities in the country, and is home to numerous transit agencies and services providing various modes and connections throughout the region:

- **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 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:** also provides commuter bus service from outside the city and county, primarily from Snohomish County to the north
- **Washington State Ferries:** provides passenger and vehicle ferry service throughout the Puget Sound region (the largest ferry system in the country)
- **Kitsap Transit:** provides, in addition to local bus service on the Kitsap peninsula, 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.

Growth has been the strongest over the past several years, but many of the transportation improvements designed to help accommodate the increased movement of people and goods are still in the process of being delivered. Over the next four years, the seven new upgraded transit corridors in the Levy to Move Seattle will be completed, providing additional capacity and reliability for tens of thousands of daily travelers. Similarly, Sound Transit is actively expanding Link light rail, with new stations scheduled to open in 2021, 2023, and 2024, expanding both capacity and possible destinations to even more Puget Sound residents.

As we consider these challenges - efficient mobility, environmental preservation and stewardship, and moving towards a more equitable and just city - transit stands out as one of the most important forms of mobility around.

STBD OVERVIEW

THE SEATTLE TRANSPORTATION BENEFIT DISTRICT

In November 2014, the City of Seattle and Seattle voters decided to save transit service within the city when King County Proposition 1 (a measure to fund transit service and prevent looming service cuts) failed at the ballot in April 2014. The Seattle Transportation Benefit District Proposition 1 was passed by 62% of Seattle voters, and implemented a 0.1% sales tax increase and \$60 vehicle license fee (generating roughly \$45 million per year) to fund transit service and transit access programs within Seattle.

The majority of revenue collected under STBD (roughly 79%) funds transit service hours on King County Metro routes. As of the end of 2019, STBD funded about 350,000 service hours on King County Metro routes operating mostly within Seattle's city limits, an investment equivalent to 8% of Metro's countywide service network. These service investments over the life of the program have added about 8,000 weekly trips to Metro's network, providing additional capacity for over 80,000 daily rides on weekdays alone.

The remainder of revenue collected funds various access and transit-supportive programs, including ORCA Opportunity, low-income access to transit programs, and many transit spot improvements, which are capital improvements to improve transit travel times and reliability.

STBD SCOPE & FUNDING PRIORITIES

The primary purpose of STBD is to improve transit service in and around Seattle, by investing in more trips and other improvements on King County Metro's network. When first passed, STBD also had funds set aside to improve low-income access to transit, including outreach efforts and fare products.

In 2018, the Seattle City Council (the governing body of STBD) passed a material scope change which modified the STBD program in the following ways:

- Expanded the fare products offered by creating the ORCA Opportunity program (see page 30)
- Added flexibility for building transit capital projects (see pages 26 & 27)
- Revised the definition of what routes STBD could fund based on the outcome of STBD's Racial Equity Analysis

Recognizing that increased fare access and better transit capital facilities improve the transit service that STBD funds, this scope change allowed for greater flexibility in how program funds could be spent. These same funding priorities are also reflected in the replacement STBD ballot measure on the November 2020 ballot.

KEY EVENTS IN YEAR 5

VOTER INITIATIVE 976

Approved by voters in November 2014, STBD Proposition 1 is funded through a 0.1% sales tax increase and \$60 vehicle license fee (VLF) - generating roughly \$50 million per year prior to COVID-19 - to fund transit service and transit access programs within Seattle. STBD also includes a \$20 VLF, enacted by the Seattle City Council in 2010, which partially funds a broad portfolio of maintenance and improvement projects, such as filling potholes, constructing neighborhood traffic circles, and transit spot improvements.

In 2019, statewide Initiative 976 - "Bring Back our \$30 Car Tabs" - sought to remove or greatly reduce most state and local fees levied on various vehicle licensing and purchasing transactions. Revenue collected from these fees funded transportation improvements and maintenance across the state and at all levels, from potholes to regional transit expansion, including both STBD vehicle license fees: the councilmanic \$20 fee and the voter-approved \$60 fee dedicated to the transit program discussed in this report.

Initiative 976 passed in November 2019 with 53% of the statewide vote (despite a "no" vote from 76% of Seattle voters). Immediately after, a coalition of governments and stakeholders - including the City of Seattle - filed a legal challenge in King County Superior Court, citing constitutional issues with the initiative. The Superior Court granted a preliminary injunction, which was ultimately upheld by the Washington Supreme Court.

While in place, the preliminary injunction allowed STBD to continue to collect the VLF. However, given the possibility of needing to refund the collected fees if the initiative were to be upheld, programmatic and service reductions were still needed in 2020. On October 15, the Supreme Court ruled that the initiative was unconstitutional, reversing the measure in full and making funds collected during the injunction available for use. While programmatic and service reductions had already occurred, this decision freed up resources to fund critical transportation needs faced by Seattle.

COVID-19

On December 31, 2019, a novel coronavirus was discovered in Wuhan, China, starting the COVID-19 pandemic. The first cases in the United States appeared in the Seattle area on January 21, when an overseas traveler tested positive for

COVID-19 in Everett, WA. The Puget Sound region became the epicenter for the rapidly spreading COVID-19 pandemic in the United States when the first US death was reported in late February in Kirkland, WA.

On March 23, 2020, Governor Inslee issued a statewide "Stay Home, Stay Healthy" order to reduce incidences of people coming into contact with one another (the main method of COVID-19 transmission).

On the same day, King County Metro began long-term service suspensions due to plummeting transit ridership as a result of COVID-19 (additional information available on pages 20 & 21). Over the first six months of the pandemic, Metro suspended about 15% of their network to reflect reduced demand (and due to some driver shortages) while ensuring that remaining services met physical distancing guidelines. These countywide suspensions also impacted services funded by STBD, including about 18% of STBD-funded transit service and reductions to the Via to Transit pilot in southeast Seattle.

In early May 2020, Metro suspended fares on all services and switched to rear-door loading only to reduce interaction between riders and drivers (a change that was reversed when fares were reinstated on October 1). During this same time period, Metro implemented load restrictions on all buses (12 passengers for shorter buses and 18 for longer buses), to encourage social distancing and prioritize customer and driver safety while still operating a functional transit system.

Across the region and country, transit agencies struggled with reduced ridership and fare collection. Additionally, King County Metro received over half of its funding from sales tax, which declined significantly in 2020 and is projected at reduced levels in 2021 due to COVID-19. Despite federal CARES funding, In June 2020, Metro and the City of Seattle announced the need to reduce transit service over the next year and a half, due to the revenue impacts of I-976 and COVID-19 and the expiration of STBD funding (see page 19).

The COVID-19 pandemic has also had widespread and serious impacts on Seattle residents. As economic activity continues to be restricted, citywide revenue shortfalls are projected across funding sources and departments. Seattle's City Budget Office has estimated a reduction in citywide revenue of \$337 million in 2020 alone, including an estimated reduction in the sales tax generated under STBD of \$7.1 million. Impacts to local government and to any future tax collection are likely to continue into 2021 and beyond.

FUTURE OF TRANSIT FUNDING

The measure passed by Seattle voters in 2014 funds transit service and access from 2015 to 2020, and expires on December 31, 2020. Given the relatively short nature of the measure and the unique nature of a Seattle-only funding source, conversations have continued throughout the life of the measure about the need for broader transit funding to meet the needs of our booming region. These efforts ramped up in the last couple years of the program, as STBD's expiration neared and conversations about regional funding needs continued to grow.

THE FUTURE OF THE SEATTLE TRANSPORTATION BENEFIT DISTRICT

On July 31, 2020, Mayor Jenny Durkan signed Council Bill 119833, placing a replacement Seattle Transportation Benefit District measure on the November 2020 ballot. The scope of this replacement measure is similar to the current measure, while reflecting the current transportation needs and available revenue sources (such as the limitation on implementing vehicle license fees pending the outcome of I-976 litigation).

If approved by Seattle voters, this measure would:

- Enact a 0.15% sales tax over six years
- Support access to frequent and reliable transit service after current funding sources expire at the end of 2020
- Fund construction of transit capital projects
- Fund low-income access to transit programs
- Continue the ORCA Opportunity Youth and Seattle Housing Authority programs
- Create an "Emerging Needs" category to allow flexibility in responding to current and future transportation issues facing the city, such as COVID-19 and the closure of the West Seattle Bridge.

Even as COVID-19 transformed and quieted almost every part of our daily lives, well over 100,000 people continued to ride King County Metro transit services every day (up to almost 150,000 as of September 2020), even at the peak of the "Stay Home, Stay Safe" order. Transit was, is, and will continue to be the backbone of our transportation system in Seattle, and will be a critical tool in helping Seattle recover and grow towards a brighter future.

REGIONAL FUNDING

In 2017, the King County Council adopted Metro CONNECTS, King County Metro's long range plan for service growth and service revisions with growth and network targets in 2025 and 2040.

While Metro CONNECTS presents a bold vision for the future of Metro's transit system, funding has not been identified to deliver the full extent of this vision. While Metro has been able to grow their system year over year, the scale of this growth has been less than the growth needed to deliver the 2025 and 2040 networks proposed in their long range plan.

In light of this, King County explored a new regional funding measure in 2019/2020 to fund Metro's planned long term expansion and delivery of Metro CONNECTS. The King County Council began early discussions about what a regional measure could fund, the timing of asking voters to approve a new funding source, and how this new funding source would interact with the Seattle Transportation Benefit District.

Although the King County Council ultimately did not advance a funding measure in 2020, in part due to changing conditions related to COVID-19, the City of Seattle and King County have both clearly stated strong support for a regional transit funding strategy moving forward.

12TH AVENUE

NEW FLYER

7252

Life to our people

AL ASSISTANCE,
SIZED SUPPORT—
OUR COMMUNITY.

Live.org



TRANSIT SERVICE

INVESTMENT PRIORITIES

Since the Seattle Transportation Benefit District (STBD) began service investments in 2015, SDOT has used this funding source to meet the ever-growing demand for better and more frequent transit service throughout the city and to think proactively about creating a transit network for the future of Seattle. When considering which routes to invest in, or the type of investment to make, SDOT evaluates options and improves service in alignment with its service investment goals.

PRIORITIES FOR IMPROVING TRANSIT SERVICE



Build Out the Local, Frequent, and Very Frequent Transit Networks

The Frequent Transit Network (FTN) established Local (30-minute service), Frequent (15-minute), and Very Frequent (10-minute) routes that create a network of transit options for riders in Seattle. Since 2015, STBD has been able to improve service span and frequency on the Frequent Transit Network throughout the city.



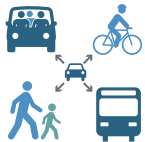
Align Increases in Service with Increased Density

Understanding that Seattle's housing growth, especially in urban villages and centers, increases transit demand, STBD focuses investments in densifying neighborhoods to ensure adequate transit service to accommodate new residents and proactively provide additional service in locations with anticipated growth.



Ensure Transit Works for Those Who Need it Most

While public transit is an important tool for reducing drive-alone rates and increasing commuter capacity, its most critical role is providing access for those who rely on transit for their mobility needs. Prioritizing investments that provide the most benefit to these groups is crucial for creating an equitable transit system.



Encourage Use of Non-Single Occupancy Vehicle Modes

Seattle's rapidly growing populations needs to travel by modes other than driving a single-occupancy vehicles (the least space-efficient method of travel) and instead by transit, walking, biking, and carpooling. To do this, STBD aims to improve transit connections to make transit more attractive and functional for riders.



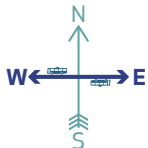
Address Chronically Overcrowded Trips and Pass-Ups

Morning and evening commute hours are the busiest times for the transportation network, and as the region grows demand will continue to grow for already overcrowded routes. SDOT works closely with King County Metro to identify overcrowded trips on specific routes, and to add additional service wherever possible.



Improve Evening, Night, and Weekend Frequencies and Connections

While the traditional commute hours are the busiest times for travel, many Seattle residents, visitors, and workers travel outside of those periods. To benefit these riders, STBD increases frequency during evening, night, and weekends to ensure connections and transfer opportunities across the city and around the clock.



Improve East-West Transit Connections

Given geographical and topographical constraints and the limitations of Seattle's roadway network, many parts of Seattle lack strong east-west transit connections. Where east-west routes exists, STBD improves frequencies for riders.



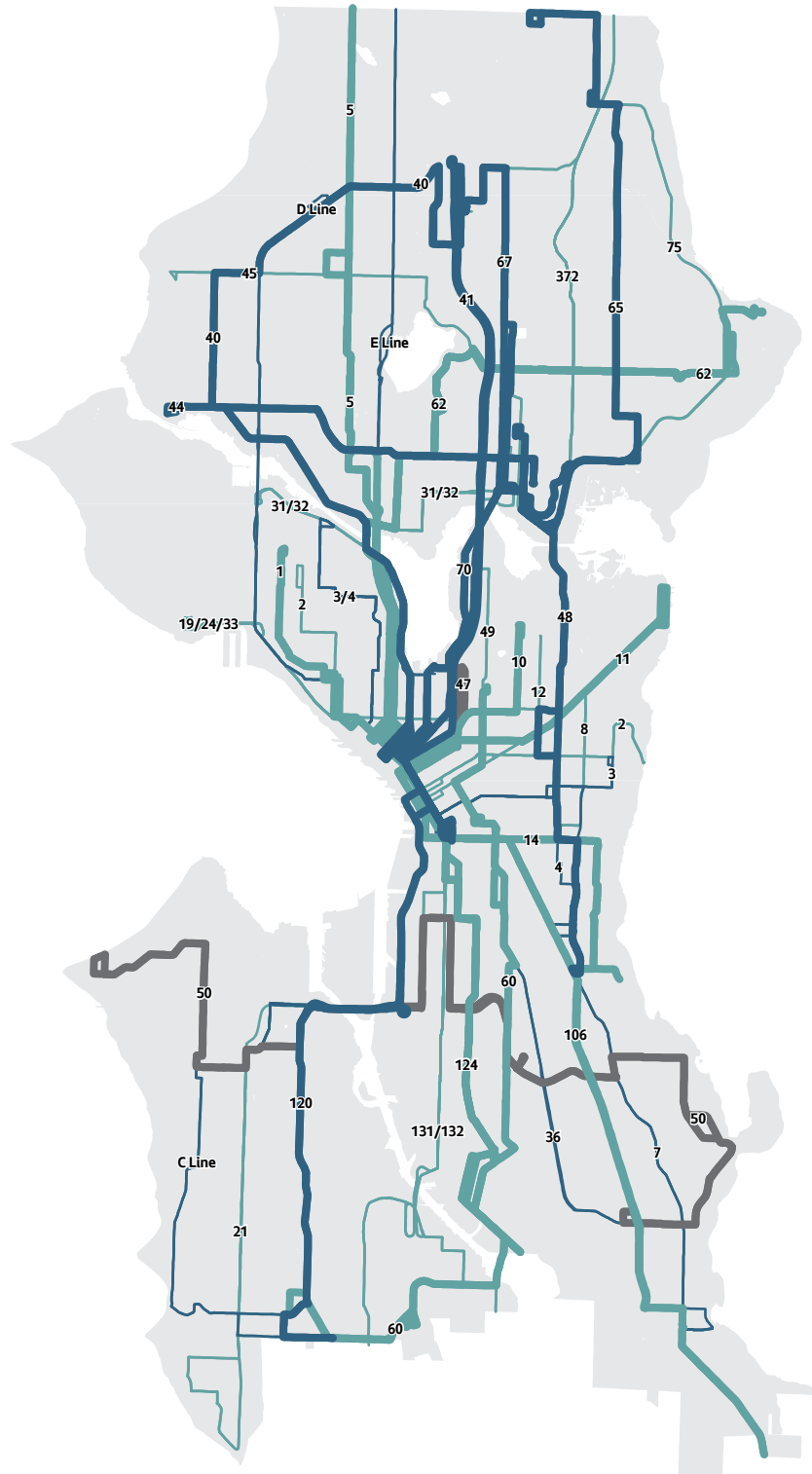
Promote Continued Reduction in Carbon Emissions & Energy Efficient Transit

Transit remains one of the most energy efficient means of moving people around the city. Aided by the ever-increasing shift in fleet away from diesel vehicles and towards electric vehicles, transit remains a key tool in helping to decrease greenhouse gas emissions and bringing the city closer to its carbon emission targets.

THE FREQUENT TRANSIT NETWORK

Seattle's Frequent Transit Network

Frequency Thresholds Reached through STBD, March 2020*



First identified in Seattle's Transit Master Plan, the Frequent Transit Network (FTN) envisions a network of frequent, interconnected, all-day routes criss-crossing the city. This network is comprised of a baseline level of service on all FTN routes, and provides a road map for improving service on these routes based on may factors.

Local (30-Minute) Transit Service

— Local Routes

A baseline level of service on all FTN routes. Provides 30-minute headways, 18-hours per day, every day.

Frequent (15-Minute) Transit Service

— Frequent Routes (STBD)
— Frequent Routes (pre-STBD)

Frequent and reliable connections between major destinations. Provides 15-minute headways during the day on weekdays, and 30-minute service on evenings and weekends. Through STBD investments, at the end of 2019 all but one Urban Center/Urban Village was served by at least one Frequent route. New residential and commercial development near at least one route providing at least Frequent service levels may be eligible for reduced or even removed parking requirements.

Very Frequent (10-Minute) Transit Service

— Very Frequent Routes (STBD)
— Very Frequent Routes (pre-STBD)

Very Frequent routes are those connecting Urban Centers and Urban Villages, often serving Downtown and other major employment centers. Provides 10-minute headways during the day on weekdays, 15-minute service on weekday evenings and weekends, and 20-minute service on weekend evenings. Through STBD investments, at the end of 2019 70% of Seattle households were within a 10-minute walk of at least one Very Frequent route.

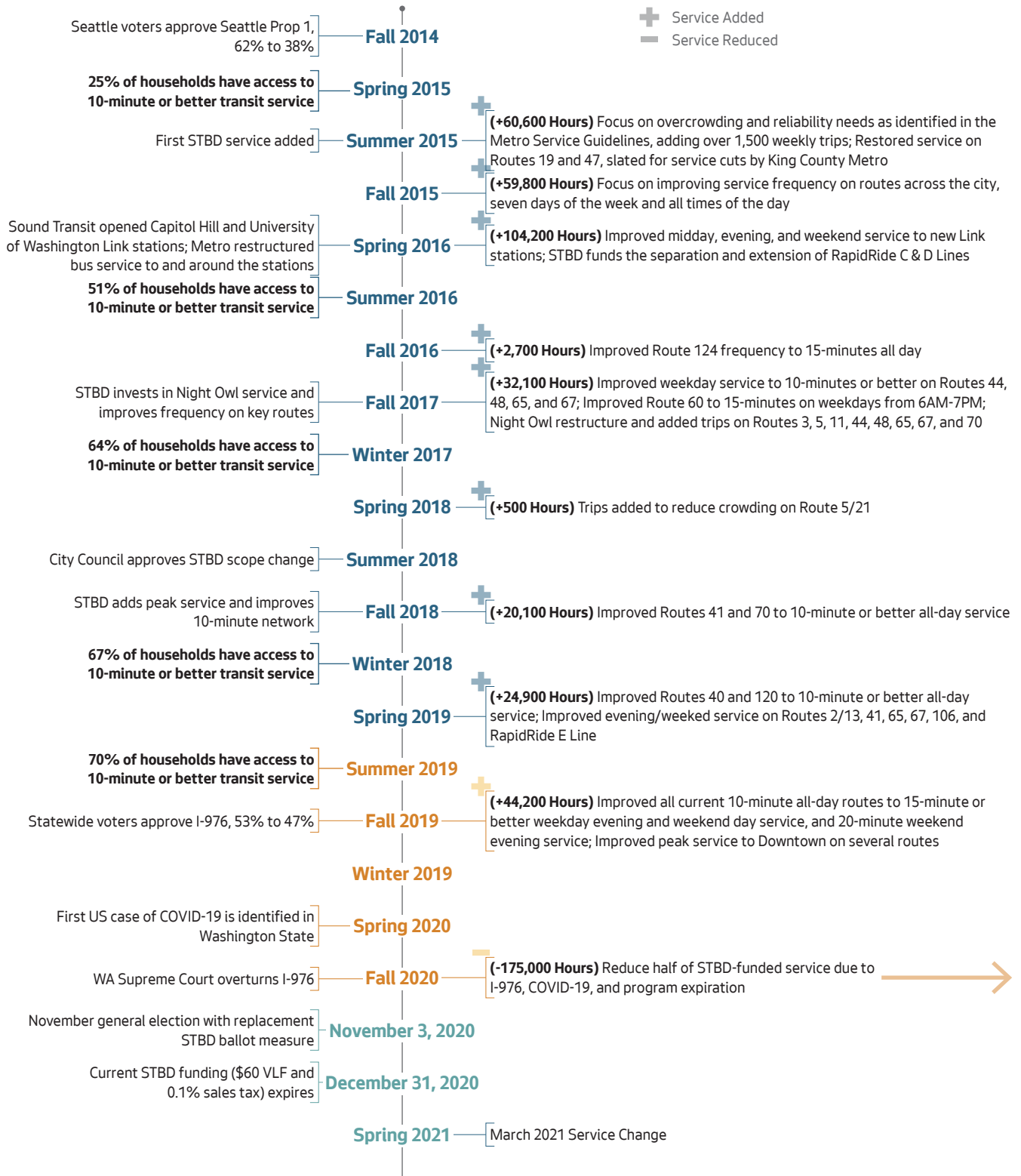
*Pre-COVID and before any resulting service cuts/suspensions

STBD MILESTONES & INVESTMENTS

Timeline of Key STBD Milestones and STBD Service Investments Fall 2014 - Spring 2021

Key Milestones

Service Investments



SEPTEMBER 2020 CHANGES

With the passage of I-976 in November 2019, STBD's \$24M projected revenue from the \$60 vehicle license fee (from December 2019 December 2020) sits in jeopardy during legal proceedings (see pages 12 & 34 for more information). While STBD retains reserve funds to accommodate reduced revenue and plan for the program's eventual expiration (see page 34 for more information), the pressure of potentially lost VLF revenue greatly accelerated the timeline on which we needed to reduce expenditures under the program.

Furthermore, with the looming expiration of the first iteration of the program and the desire to practice good financial stewardship of the program in the face of continued uncertainty around future funding (from a new STBD or elsewhere), we simultaneously began planning to ramp down all of the service and programs funded through STBD.

As a result of the potentially lost VLF revenue and the program expiration, we right-sized the program by reducing STBD's transit service investment by 50% (approximately the amount of annual revenue the VLF generates), to be implemented in September 2020.

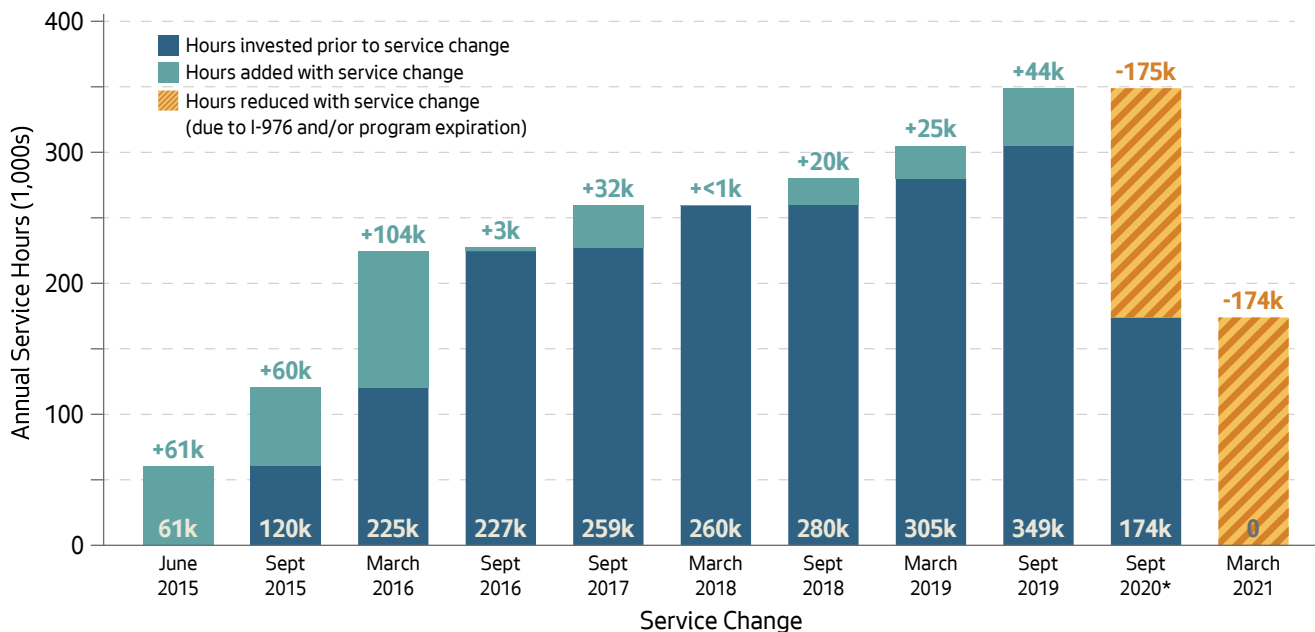
In planning for reductions, we prioritized:

- Preserving the Frequent Transit Network
- Maintaining all-day services that have been most used during the COVID-19 pandemic
- Preserve elements of the transit system most critical for economic recovery

Preserving a core system of all-day bus service will ensure continued access for neighborhoods that rely on transit, and that frequent service is prioritized for those who need it most. Trips removed from the network include those oriented towards traditional commute hours, frequent weekend services that were underutilized, and routes/time periods where our investments exceeded the FTN goals presented in the Transit Master Plan. Overall, we sought to maintain investments that ensured a functional network for those who need transit and those who choose it.

Although I-976 was ultimately overturned by the Washington Supreme Court in mid-October 2020, service was reduced in September 2020 due to prior uncertainty about the timing and direction of the ruling. Additionally, the expiration of the current STBD Proposition 1 requires us to plan for the removal of the remainder of STBD service investments in March 2021. Should new revenue become available - from an approved replacement measure or any other source - additional transit service investments could be made as early as 2021.

STBD-funded Service Hours June 2015 - March 2021



*Final service change before STBD expiration (12/31/20)

RIDERSHIP TRENDS

Over the last several years, Seattle and the surrounding region have stood out against a nationwide trend of declining transit ridership. Transit ridership in Seattle has been growing - up almost 26% between 2010 and 2019. This increase is largely attributed to the extension of Link Light Rail in 2016, and to the growth of King County Metro service enabled by STBD funding. Over the same period, transit mode share to Downtown Seattle (the percent of people riding transit to work in the mornings) increased 17%, from 29% to 46%.

Over the past few years, transit ridership in Seattle has largely flattened, even as the city and region has continued to grow. Though an accomplishment in its own right (as much of the country continued to decline), this shift in trajectory has underlined the need for continued and more intense work to keep Seattle's mode split heading in the right direction.

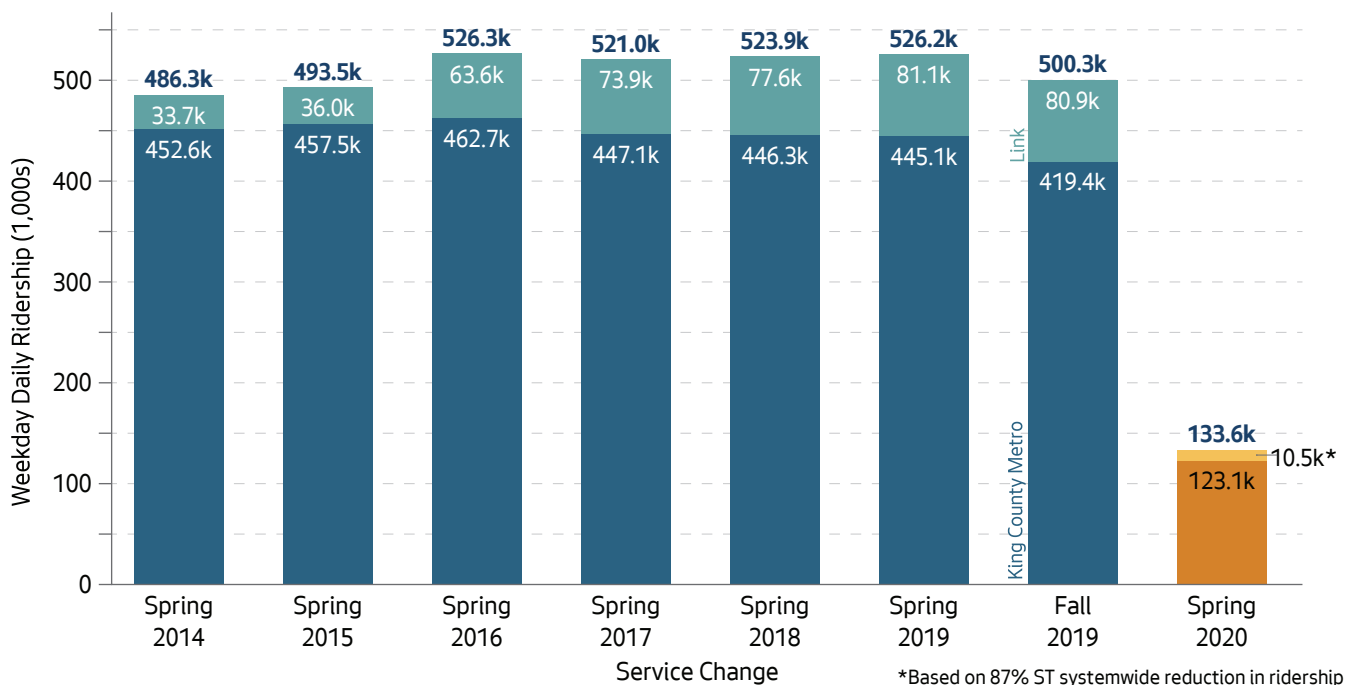
The arrival and spread of COVID-19 since March 2020 has impacted ridership in a number of ways: First, as nine-to-five commuters began to work remotely, demand for peak-oriented commuter service (towards which much of our regional transit systems is oriented) dropped quickly.

As many others not able to work remotely began to lose shifts or their jobs altogether, and additional concerns grew around remaining physically distanced from one another, transit demand continued to drop throughout the region. To help improve social distancing on their buses, King County Metro quickly moved to limit the number of passengers allowed on a bus at any given time (down to 18 passengers for larger buses and 12 passengers for smaller buses), reducing overall carrying capacity of the system by about 80%. Supply was further reduced when transit agencies throughout the region began to cut and suspend service, due to decreasing demand, declining revenue, and in some cases reduced operator availability.

Seemingly overnight, weekday daily ridership on King County Metro buses dropped 62% in March and 76% in April (as compared to the previous year). As of July, ridership is down 66% over the same month last year. However, even with this massive decline and reduced systemwide capacity, Metro's system continued to see over 120,000 rides per day even during the height the statewide "Stay Home, Stay Health" order, as essential workers and those without other transportation options for their daily needs continued to ride transit.

Weekday Daily Ridership on King County Metro Buses and Link Light Rail

Spring 2014 - Spring 2020



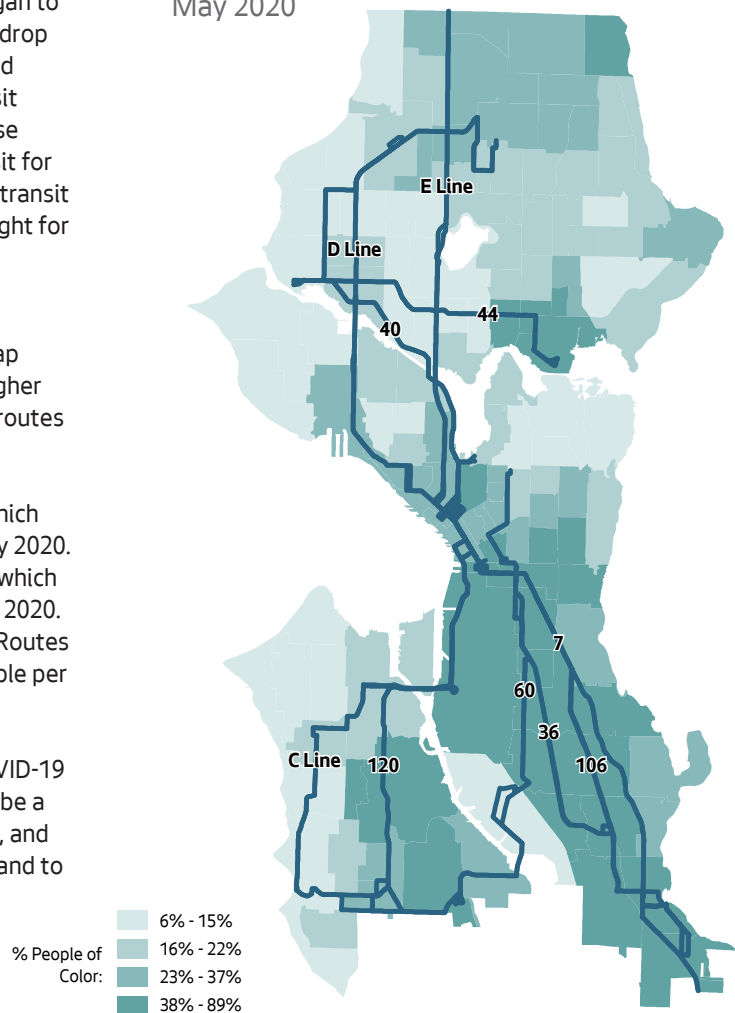
Furthermore, not all routes in the system felt this drop in ridership equally. Many routes oriented towards traditional commutes to Downtown lost all riders as Seattle began to stay at home. In contrast, others saw only a 50-60% drop in daily ridership as they continued to provide needed transportation services to those dependent on transit and those still needing to move around the city. These patterns not only reinforced the importance of transit for many Seattlites, but also indicated where riders use transit most and depend on the services, providing new insight for prioritizing transit for those who need it most.

Routes that continued to see high ridership during COVID-19 are shown on the map to the right. This map compares the top 10 routes by ridership to where higher proportions of people of color live in Seattle. These routes are:

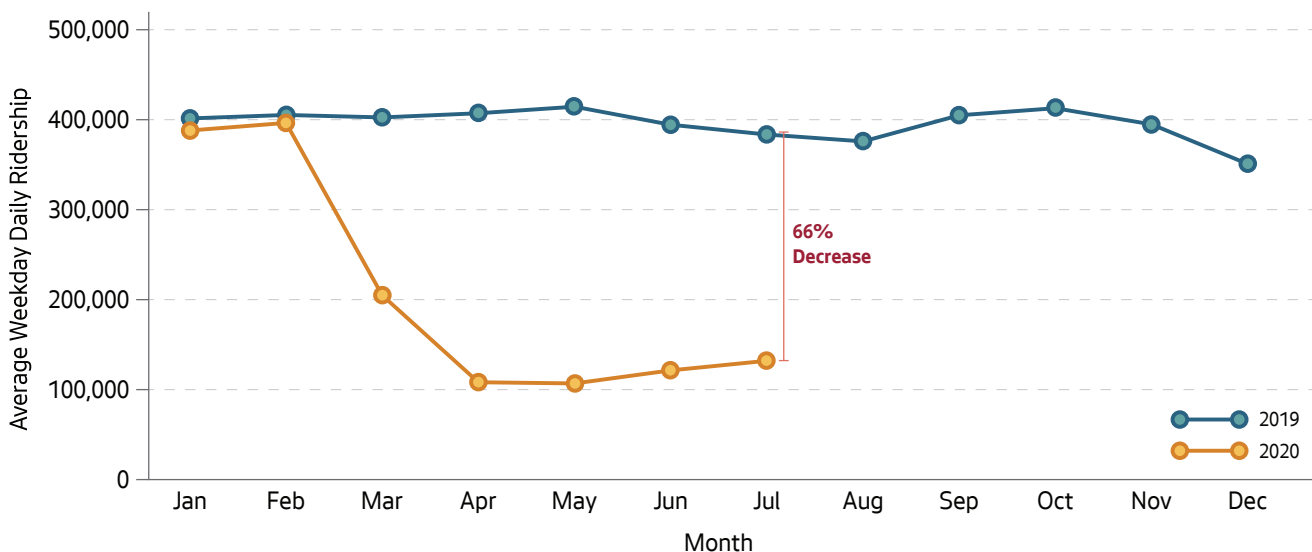
- **Southeast Seattle:** Routes 7, 36, 60, and 106, which collectively carried 14,400 people per day in May 2020.
- **West Seattle:** RapidRide C Line and Route 120, which carried a combined 6,700 people per day in May 2020.
- **Northwest Seattle:** RapidRide D & E Lines, and Routes 40 and 44, which collectively carried 16,800 people per day.

As the city and region begin recovering from the COVID-19 pandemic, tracking ridership and how it changes will be a critical tool for policy decisions, deploying resources, and understanding how Seattlites are returning to work and to their normal daily lives.

High Ridership Routes during COVID-19 & % People of Color by Census Tract May 2020



Average Weekday Daily King County Metro Ridership by Month



VIA TO TRANSIT

In April 2019, King County Metro launched Via to Transit Year 1 in Southeast Seattle and Tukwila. This service connects riders to and from Link light rail stations (Mount Baker, Columbia City, Othello, and Rainier Beach stations) 18 hours per day, seven days per week. STBD funding pays for over 80% of the Via to Transit service in Southeast Seattle, ensuring that riders can get to and from light rail stations whenever Link is operating. Service is also available at Tukwila International Boulevard Station, with more limited service hours and funded only by Metro.

In Fall 2019 and Winter 2020, Via carried between 6,000 to 7,000 weekly rides. Of the Link light rail stations served by Via in Seattle, Othello and Rainier Beach stations saw the most Via rides (10 and 17 per hour, respectively), while Mount Baker and Columbia City stations saw notably less (3 and 6 riders per hour, respectively).

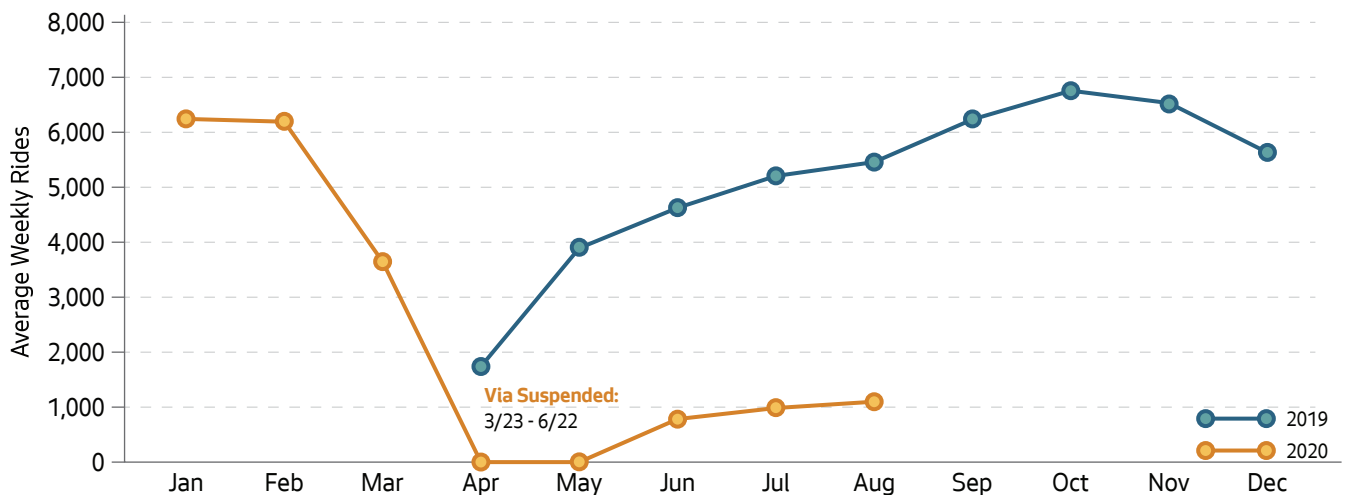
On March 23, 2020 due to reduced rider demand and concerns over COVID-19 transmission, Metro suspended about 15% of their network, including Via to Transit. Many of the burgeoning challenges with operating traditional fixed-route transit service during a pandemic were magnified in the case of Via: smaller vehicles without

physical barriers made any social distancing - even with only one passenger - nearly impossible.

April 2020 marked the beginning of Year 2 for Via to Transit, during the COVID-19 pandemic. Via service was restarted on June 22, with new health and safety measures in place. All vehicles operating on the service had shields installed between the back seats and the driver's compartment, and all rides were limited to one booking at a time. Furthermore, enhanced cleaning protocols were put into place to ensure safe use by successive riders. To reflect the current economic climate and STBD's revenue, service to Mount Baker and Columbia City stations was discontinued and Via service was restored to Othello, Rainier Beach, and Tukwila International Boulevard stations.

King County Metro is tracking the service and has updated the Via App to include expanded options for disability assistance, special vehicle needs, and fare classification. The second year of the Via Pilot program expires in April 2021. Metro will continue to evaluate the service and seek funding options to continue the service beyond the end date.

Via to Transit Ridership All Destinations, April 2019 - August 2020



TRAILHEAD DIRECT

Trailhead Direct is a seasonal service that provides transit options from urban centers to trailheads in the Cascade foothills. Trailhead Direct operates on weekends and designated holidays from April to October. This is the second year that the City has partnered with King County Metro to help provide service from within Seattle to the trailheads using STBD funds.

For the 2019 season, two Trailhead Direct routes were operated from Seattle to nearby hiking destinations:

- **Mount Si:** Capitol Hill Light Rail Station to Mount Si, Little Si, and Mt. Teneriffe
- **Issaquah Alps:** Mt Baker Transit Center to East Sunset Way, High School Trail, Chirico Trail-Poo Poo Point, and Margaret's Way

The service was incredibly popular during the 2019 season. Ridership increased by 75% from the 2018 season. In July 2020, an average of 550 people per weekend day used a Trailhead Direct route leaving Seattle.

Average Daily Ridership of Seattle Trailhead Direct Routes, 2019

	Mount Si Route	Issaquah Alps Route
June	340	145
July	375	175
August	305	125
September	245	90

The Trailhead Direct service is contracted by Metro and operated by Hopelink. The City of Seattle reimburses 50% of the operational costs of the service back to Metro as part of the transit service funding agreements. Through this funding partnership with Metro, STBD funds 50% of the operational cost of Trailhead Direct service originating in Seattle.

Despite plans to continue the service, the 2020 Trailhead Direct season was cancelled in response to the impacts of COVID-19.



Issaquah Alps Trailhead Direct Route



Mount Si Trailhead Direct Route

DOWNTOWN CIRCULATOR

The Downtown Circulator serves the very low income population by providing free transportation around downtown Seattle with stops near locations that provide social services. The service is contracted through King County Metro (KCM) with Solid Ground as the operator. The City of Seattle reimburses KCM for the actual costs of the service using STBD funds. Through an agreement with KCM, the estimated annual cost of the Circulator is \$350,000. The average daily ridership varied from month to month depending on the weather but averaged about 120 per day. In response to the impacts of Covid-19, ridership fell to around 20 riders per day.



ONLY
BUS

BAYVIEW
99
ROUTE

BEST
ROAD
AHEAD

TRANSIT SPOT IMPROVEMENTS

TRANSIT SPOT IMPROVEMENTS

While the City doesn't operate the buses or light rail trains, we work closely with King County Metro, Sound Transit, and other transit providers to enhance transit through construction of capital improvements to benefit speed and reliability, the operational environment, and passenger experience of both bus and light rail routes. These projects are funded through STBD and the Levy to Move Seattle. The following are projects for which design and/or construction were completed during Year 5.

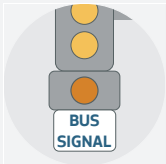
IMPROVE SAFETY



Revise existing channelization to help transit operate better and improve safety for all users of the public right-of-way

- 15th Ave NW & NW 85th St
- E John St & 10th Ave
- S Walker St & 25th Ave S*
- Jackson St, 4th to 5th

CHANGE TRAFFIC SIGNALS



Provide dedicated lane space and a green light for transit prior to a green light for general purpose traffic, helping transit to avoid congestion-related delays at busy intersections and improve travel for all

- Lenora St & 4th Ave (queue jump)*
- N Midvale St (red flashing beacon)*

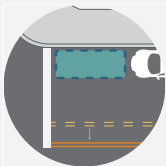
DEDICATE RIGHT-OF-WAY



By widening the roadway or repurposing an existing lane, buses are given a lane exclusive to transit use to address delays caused by congestion, both all day and at peak congestion times

- Westlake Ave (Multiple)*; Rainier Ave (Multiple)*; 5th Ave, Washington to Marion*; Pike St, 2nd to 8th*; Olive Way, 4th to 8th* (red bus lanes)
- Blanchard St (5th to 7th)*
- N Midvale St (Stone Way)*
- Lenora St (4th to 7th)*

ENHANCE ROADWAY OPERATIONS



Change curb space uses (e.g. restricting parking) and adjust travel lanes (e.g. shifting center lines to accommodate turning movements) to enhance transit operations

- 4th Ave & Pike St (rechannelization)*
- S Henderson St & MLK Way (rechannelization)*
- Two-way Columbia St*
- Union St (4th to 7th)
- 6th Ave & Lenora St (curb modification)*

UPGRADE BUS STOP AND RIDER AMENITIES



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

- S Genesee St & Rainier Ave S, 8th & Cambridge, 3rd Ave W & W Smith St (rear-door bus pads)
- 4th Ave & Jackson St (bus zone)*
- N 36th St & Phinney Ave N (bus bulb)
- Lake City Way NE & NE 125th St (bus bulb)*
- Westlake & Denny (bus zone)*
- 4th Ave & Lenora St (bus zone)*

EXPAND MULTIMODAL ACCESS



Construct in-lane bus stop or bus bulbs which extend bus stops for rider and pedestrian use, allowing transit to serve a bus stop without navigating in or out of traffic while accommodating multimodal uses

- Thomas St & Terry Ave, Harrison St & Terry Ave, Harrison St & Fairview Ave, Valley St & Terry Ave (streetcar/bicycle safety)
- Gilman Ave (raised bike lane)
- Yesler Way & 14th Ave (stop relocation/PBL)
- Greenwood Ave & N 100th St (bike lane/bus zone)*

*Design and/or construction partially or fully funded by STBD

HIGHLIGHTED PROJECTS



TWO-WAY COLUMBIA

With the demolition of the Alaskan Way Viaduct (and Columbia St ramp), a new pathway for West Seattle transit service to reach Downtown was necessary. Columbia St, though originally one-way, provides a direct connection from Alaskan Way to the 3rd Ave Transit spine (to which most West Seattle transit travels). Converting the street into a two-way pathway - which was completed in early 2020 - allows for a direct connection for West Seattle and southeast King County routes to travel both to and from Downtown. After completion and before COVID-19, this pathway served over 800 King County Metro trips carrying an average of 28,800 passengers per weekday. This project was funded and led by King County Metro.



LENORA/BLANCHARD BUS LANES

Blanchard St and Lenora St together provide a critical connection for a few high-ridership routes to travel in and out of Downtown, including the RapidRide C Line and Route 40 (two of the highest ridership routes in Metro's system). These corridors also traverse through some of the busiest and fastest growing square blocks in the entire city, which have attracted other pick-up/drop-off and loading/unloading activity at all times of the day. To improve transit travel times through this area, a pair of Business-Access and Transit (BAT) lanes were planned for and installed on the corridor, along with stop improvements to improve waiting conditions for riders. Routes traveling along these corridors carried a combined 24,000 passengers per weekday on average (before COVID-19).



RAINIER AVE VISION ZERO PROJECT

Between 2005 and 2014, there were nearly 3,600 total collisions along Rainier Ave S - an average of about one per day. As a part of a suite of safety improvements along the corridor - including lane reductions, pedestrian safety improvements, and more - new bus lanes are being installed to speed up the Route 7 (which runs almost the entire length of the corridor and carried over 11,000 passengers per weekday on average before COVID-19). While many improvements are still in planning and design phases, new bus lanes have already been installed in two key locations: S Frontenac St to S Fontanelle St, and either side of S Cloverdale St (near South Lake and Rainier Beach High Schools).

We take you to
WORK, SCHOOL,
and other
FUN PLACES!

 King County
METRO



TRANSIT ACCESS

ORCA OPPORTUNITY

SEATTLE PUBLIC SCHOOLS

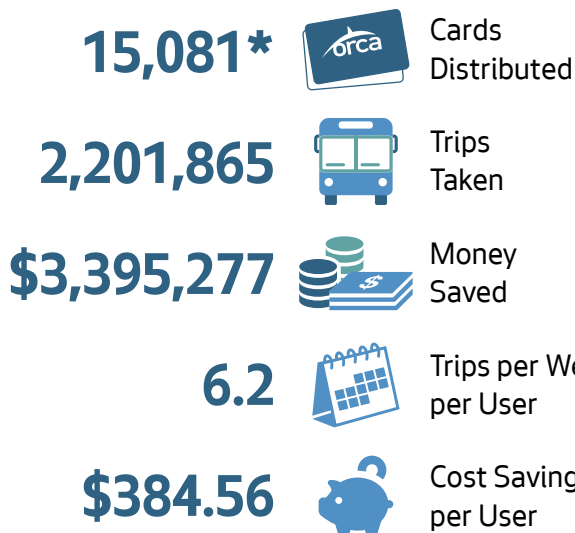
The City of Seattle began providing cards for Seattle Public School students in 2016 after students at Rainier Beach organized and asked the City for transportation support. The program has evolved to now provide 12-month, fully subsidized, unlimited use ORCA cards for all Seattle Public High School students and income-eligible Seattle Public Middle School students. Cards are distributed by City and District staff during summer orientation and during the first week of school with the goal to increase educational and extracurricular opportunities through transportation access. While schools practice remote learning for the 2020-2021 school year, the District will continue distributing ORCA cards primarily in person.

SEATTLE PROMISE SCHOLARS

Seattle Promise Scholars are students who have graduated from a Seattle Public High School and pursue continuing education at a Seattle Community College (North, South, or Central). Starting in the 2018 school year, those students received two years of free tuition as well as a free, unlimited use ORCA card while they remain in good standing with the program. ORCA Opportunity offered Seattle Promise Scholars 12-month, fully subsidized, unlimited use cards to support scholars' access to education through public transit, as well as support their transportation needs for work and internships during their college experience.

ORCA Opportunity Student Performance

June 2019 - March 2020



*Includes summer months for cards funded by SPS during the year

Seattle Promise Scholars has grown exponentially in size since the 2019-2020 school year, with almost 800 Scholars for the 2020-2021 school year compared to 450 from the previous year. Due to COVID-19 and remote learning, distribution will occur remotely for the 2020-2021 school year and cards will be mailed to all students.

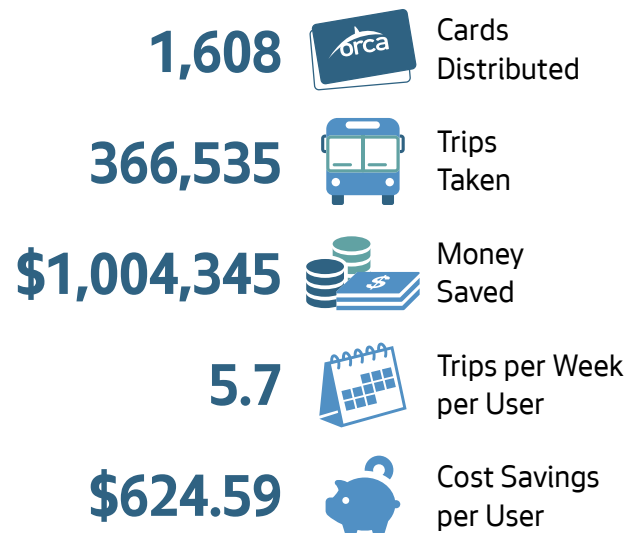
SEATTLE HOUSING AUTHORITY PILOT

The Seattle Housing Authority (SHA) Pilot came out of the success of the Youth ORCA Program when it expanded into the ORCA Opportunity Program in 2018. In June 2019, SDOT and SHA launched a pilot to provide 12-month, fully subsidized, unlimited use ORCA cards to 1,500 income-eligible SHA residents. Eligible residents must live in a preselected SHA property, be ages 19-64, and live in a household with less than 30% of the area median income. The pilot is being supported through investments from the Seattle Transportation Benefit District (STBD).

Cards were distributed to participants through the mail as well as by in-person appointments. Due to credit received from King County Metro for several months of fare free environment from regional transit agencies, ORCA Opportunity is able to renew cards for existing participants and expand the Pilot to 400 new participants through August 31, 2021.

ORCA Opportunity SHA Performance

June 2019 - March 2020





ORCA Opportunity distribution at Roosevelt High School, with social distancing protocols in place



Staff at Franklin High School don masks in preparation for distributing ORCA cards

LOW-INCOME ACCESS TO TRANSIT

SENIOR REDUCED REGIONAL FARE PROGRAM PILOT

In 2019, SDOT launched the Senior Regional Reduced Fare Permit (RRFP) Program Pilot, a 6-month pilot program to enroll and educate Seattle seniors on RRFP. The RRFP ORCA card entitles senior riders (ages 65+), riders with a disability (ages 6-64), and Medicare cardholders to a reduced fare on transit.

The goals of the Senior RRFP Pilot are:

- Enroll newly eligible seniors in the RRFP program
- Increase senior's capacity and knowledge surrounding the RRFP card and public transit
- Provide \$36 voucher for ORCA e-purse or monthly pass

In its first year, the Senior RRFP Pilot enrolled 207 pilot participants from four Seattle community-based organizations: Lake City Senior Center, South Park Senior Center, International Drop-In Center, and Asian Counseling and Referral Services. In 2020, SDOT will add Northgate Senior Center to serve Ethiopian and Eritrean seniors.

This work is completed in partnership with Hopelink, Department of Neighborhoods, King County Metro Neighborhood Pop Up, and the City of Seattle Human Services Department/Aging & Disability Services.

To accommodate the safety and well-being of seniors during COVID-19, the program shifted to provide fully remote application assistance for the RRFP. The educational materials provided to seniors has also shifted dramatically to include a heavy focus on how to stay safe and healthy while riding transit for essential purposes.

YOUTH AMBASSADORS

In 2019, SDOT launched the Youth Transportation Ambassadors Program, partnering with Seattle community-based organizations to teach youth about public transit options and to mobilize youth to become transit ambassadors in their community. Two community-based organizations, We.APP (Act.Present.Perform) and Red Eagle Soaring, participated in the program and implemented youth-led transit projects to showcase their learnings as transit ambassadors.

The goals of the Youth Ambassadors Program are:

- Fund community-based organizations to deliver and implement youth-led, creative transportation storytelling projects that document their learnings about public transit.
- Provide an opportunity for SDOT and King County Metro to further learn about youth's experiences and challenges with transit.

The Youth Ambassadors Program is a partnership between SDOT and King County Metro. SDOT and King County Metro also partnered with Hopelink to create Youth Travel Ambassador training for both organizations.

Due to COVID-19 and the impact on the STBD program budget, plans to implement and scale the 2020 Youth Ambassadors Program were paused, pending future funding.

TRANSPORTATION EQUITY WORKGROUP

SDOT's Transportation Equity Program was launched in 2017 and originally funded by the Seattle Transportation Benefit District to focus on affordability programming. In 2019 and 2020, SDOT expanded the Transportation Equity Program to focus on department-wide policy development.

In early 2019, SDOT created the Transportation Equity Workgroup (TEW) to provide a set of community-guided recommendations to include in the development of SDOT's Transportation Equity Agenda, a framework for transportation equity goals and priorities. The TEW consists of 10 community members with personal and professional connections with Black, Indigenous and People of Color (BIPOC) communities from historically and currently marginalized communities including people with disabilities, seniors, immigrant and refugee populations. The TEW aims to build community trust and is an initial step in utilizing inclusive community engagement to help SDOT define its equity values and priorities.

SDOT's Transportation Equity Agenda is scheduled for publication in late 2020.



Senior RRF Pilot Program participants learn to use an ORCA reader



Youth Ambassadors participants embark on a scavenger hunt to learn to navigate public transit in Seattle



BUDGET

BUDGET

STBD FINANCIALS

STBD Proposition 1, which was passed by Seattle voters in 2014, implemented a 0.1% sales tax increase and an additional \$60 vehicle license fee, which generated about \$50M annually. STBD Proposition 1 expires on December 31, 2020 and at that time, the City will no longer collect this fee and tax. In the final year of the program, STBD planned for the program ramp-down in the event of an unsuccessful ballot measure in November 2020 (and lack of other available funding).

CHANGING ECONOMIC LANDSCAPE

In 2019 and 2020, major legislative and public health events reduced STBD revenue in the final stages of the program:

- Initiative I-976:** With the passage of I-976 in November 2019, STBD's projected VLF revenue of \$24M (from December 2019 to December 2020) sat in jeopardy during legal proceedings (see page 12 for more information). Although the initiative was ultimately overturned by the Washington Supreme Court, programmatic decisions to reduce spending were needed in 2020 to plan for a possible refund of collected VLF revenue.
- COVID-19:** The COVID-19 global pandemic continues to impact the economy of Seattle. In 2019, STBD generated \$30.4 million in sales tax revenue. As of September 2020, this revenue projection decreased to \$24.2 million (a 20% drop) due to the economic

impacts of COVID-19. Additional information about the policy and program impacts of the pandemic are available on page 12.

The cumulative impact of I-976 (prior to being overturned) and COVID-19 resulted in a 54% reduction in STBD's Adopted Budget and August 2020 Revenue Projections.

FISCALLY RESPONSIBLE

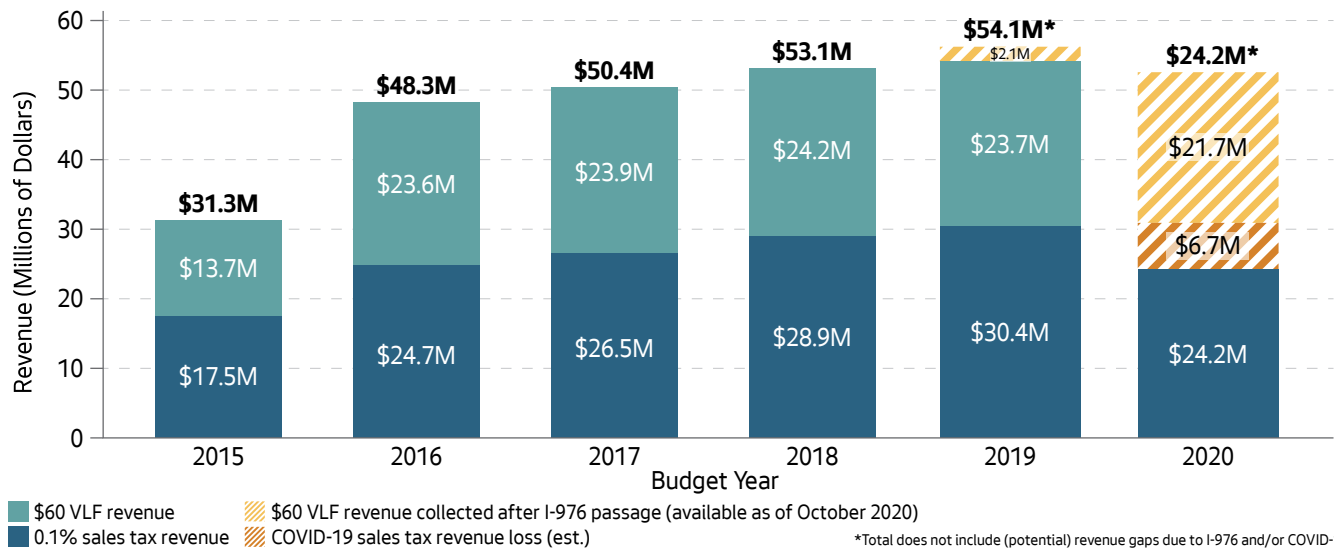
STBD funds about \$40 million in transit service each year, which can only be added or removed at two times during the year (March and September) based on King County Metro's operational rules. Because of the requirement to make changes at those times, STBD reserves funds to pay for transit service until the next available service change.

At the end of 2020, STBD will stop accruing revenue, but will need to fund service through at least March 2021 (since this is the next King County Metro service change). As a result, STBD maintains a reserve fund to pay for this service.

TRANSPARENT AND ACCOUNTABLE

As a voter-approved initiative, STBD provides annual budget spending information in its reporting. The budget below provides a high-level overview of revenues and expenditures by programmatic area. To ensure transparency and accountability, a detailed budget is included on the next page.

STBD Revenue by Year 2015 - 2020



Category	Activity	2015 ACTUAL	2016 ACTUALS	2017 ACTUALS	2018 ACTUALS	2019 ACTUALS	2020 SPEND PLAN
Revenue	Sales Tax - 0.1%	\$17,542,790	\$24,727,410	\$26,454,472	\$28,905,632	\$30,439,622	\$24,185,007
	VLF - \$60	\$13,711,121	\$23,570,448	\$23,911,218	\$24,177,064	\$25,794,170	\$21,657,024
	Interest Earnings	\$29,283	\$213,069	\$412,497	\$3,950	\$1,782,445	\$9,800,000
	CARES Funding		\$17,668,498	\$24,853,801	\$37,952,671	\$44,969,041	41,308,209
	Prior Year Fund Balance Carryforward	\$0	\$56,179,424	\$65,631,988	\$81,039,317	\$102,985,278	\$96,950,240
	Revenues Total	\$31,283,195	\$176,179,424	\$187,631,988	\$197,952,671	\$209,985,278	\$193,950,240
VLF Rebate	Program Administration	\$8,937	\$48,851	\$86,171	\$339	\$8,541	\$25,000
	Rebate Cost	\$42,650	\$108,200	\$88,740	\$109,020	\$95,480	\$100,000
	HSD Partnership	\$115,148	\$324,275	\$260,141	\$186,212	\$172,454	\$218,263
	Communications & Marketing	\$48,077	\$10,399	\$12,866	\$4,031	\$0	\$45,000
	VLF Rebate Subtotal	\$214,812	\$491,725	\$447,918	\$299,602	\$276,475	\$388,263
Low-Income Access to Transit	Downtown Circulator Service		\$339,840	\$339,840	\$284,258	\$364,910	\$350,000
	Transportation Equity Program Management	\$233,069	\$192,119	\$290,983	\$606,023	\$179,757	\$200,000
	Partner Administration (KCPH, HSD, DON)	\$56,098	\$272,601	\$311,863	\$0	\$166,538	\$80,000
	ORCA Cards	\$242,100	\$62,065	\$0	\$0	\$180	\$0
	Ambassador Program	\$2,447	\$161,079	\$8,224	\$131,870	\$45,878	\$5,000
	Youth ORCA		\$830,489	\$829,432	\$561,621	\$605,454	\$871,277
	SHA ORCA Pilot					\$61,194	\$150,000
	HSD Senior Transportation Pilot						
	Low-Income Access to Transit Subtotal	\$291,614	\$1,698,389	\$1,842,407	\$1,583,772	\$1,423,911	\$1,656,277
ORCA Opportunity	Program Administration	\$0	\$0	\$0	\$16,325	\$216,329	\$600,000
	ORCA Cards	\$0	\$0	\$0	\$1,574,120	\$2,381,149	\$2,141,414
	ORCA Opportunity Subtotal	\$0	\$0	\$0	\$1,590,445	\$2,597,478	\$2,741,414
Planning & Analysis	Communications & Marketing	\$440,167	\$126,123	\$110,042	\$121,141	\$88,946	\$300,000
	Program Management	\$49,103	\$554,069	\$535,719	\$168,461	\$171,594	\$692,477
	Service Planning	\$38,916	\$5,056	\$2,418	\$202,903	\$371,944	\$0
	Planning & Analysis Subtotal	\$528,186	\$685,247	\$648,179	\$492,505	\$632,484	\$992,477
Transit Service	Seattle Routes	\$12,410,562	\$37,249,225	\$32,916,038	\$38,570,025	\$49,970,810	\$53,529,284
	First Mile/ Last Mile Services	\$0	\$0	\$0	\$0	\$2,379,829	\$3,790,000
	Regional Partnership Routes	\$95,026	\$1,115,493	\$1,769,003	\$844,158	\$1,886,009	\$847,626
	STBD Transit Service Subtotal	\$12,505,588	\$38,364,718	\$34,685,041	\$39,414,183	\$54,236,648	\$58,166,910
Capital Investments	Transit Capital Projects	\$0	\$0	\$0	\$0	\$2,271,491	\$3,500,000
	Anticipated Capital Carry Forward					\$4,552,438	
	Capital Investments Subtotal	\$0	\$0	\$0	\$0	\$2,271,491	\$3,500,000
Other	FAS Administration (Non-SDOT)	\$74,497	\$85,544	\$55,774	\$94,479	\$95,000	\$95,000
	Election Costs						\$750,000
	Reserve Funds	\$10,000,000			\$10,000,000		
	Other Subtotal	\$10,074,497	\$85,544	\$55,774	\$10,094,479	\$95,000	\$845,000
	Expenditures Total	\$23,614,697	\$41,325,623	\$37,679,319	\$53,474,986	\$61,533,487	\$68,290,341
	Balance	\$7,668,498	\$14,853,801	\$27,952,669	\$27,564,331	\$41,451,791	\$28,659,900

Assumptions

Current STBD Prop 1 (2014) revenues only
Potential Refund of \$23,766,453 due to I-976, current spend plan assumes need to refund the full amount.
Carryforward includes \$20M reserve funds

