

# Restored VLF \$60 Funds

Candida Lorenzana, Transit & Mobility Division Director



# Overview

- 2021 Overall STBD Spending
- SDOT VLF 60 Priorities (Refresher)
- What We Heard – TAB & MSLOC
- Proposed Spend Plan & Project List



# STBD 2.0 Spending Priorities

- Transit Service on Seattle Routes and Seattle RapidRide Lines
  - Preserve existing Frequent Transit Network investments in 2021
  - Invest in sustainable levels of transit service, with room to grow
  - In 2022 and beyond, service must represent >50% of annual program expenditures (plan to be above >50% in 2021 as well)
- ORCA Opportunity and Low-Income Access to Transit: \$6M in 2021
  - Youth, Promise, and SHA programs
  - Programs like Senior RRF Pilot and Youth Ambassadors Program
  - Includes **new** Essential Workers Program
- Emerging Needs - COVID and West Seattle investments: \$5M in 2021
- **\*Update\*** Capital: \$5M added through Council Process



# \$60 Vehicle License Fee Revenues

- In a typical year, generates ~\$24M in revenue
  - Accounted for about half of prior STBD revenues
- 2020 had lower than typical VLF revenue (est. \$21.7M)
- ~\$2.1M was generated in December 2019
- **~\$23.7M in revenue restored with WA Supreme Court decision**



# SDOT Principles for \$60 VLF Spending

- Acknowledge one-time funding source, and reflect in spend plan
  - Fully-allocating to transit service in 2021 would raise program to unsustainable delivery levels
  - Need to balance long-term service benefit of setting aside funds now against short-term capital benefit of building important projects as intended
- Maintain nexus to transit projects and overall intent of voter-approved STBD
  - Many important transit projects were cut or reduced in 2020 due to COVID
- Fill budget gaps in existing projects or programs
- Ensure geographic equity in distribution of restored funds



# SDOT Priorities for \$60 VLF Spending

- **Increased Connectivity through Additional Transit Service**
- **Strategic STBD Reserves**
- **Restore Key Projects, including Transit Enhancement Projects and Safety Projects**
  - Restore projects reduced or postponed as a result of COVID19 budget shortfalls
  - Emphasis on transit spot improvements, Transit Plus Multimodal Corridor projects, bike and walk access to transit, and projects that improve safety



# SDOT Proposal: Transit Service & Strategic Reserves

- **Transit Service - \$5M**
  - Provides sustainable funding levels in a year with only three quarters of revenue collection – makes 2021 look more like 2022
  - Preserves Frequent Transit Network investments for 2021
- **Strategic Reserves - \$6M**
  - Allows additional ramp-up in transit service over life of program
  - Will grow as program matures, building to \$20M



# Board Feedback: Project Restoration

- TAB
  - Focus on restoring transit projects
  - Beyond that, focus on projects with a clear transit nexus
  - Focus on equity in selection
- Move Seattle Levy Oversight Committee
  - Assessing much larger portfolio of paused/reduced projects due to levy reassessment
  - Proposed foregoing Neighborhood Street Fund's third round in order to pay for paused projects
  - Discussion around 23<sup>rd</sup> Ave Phase 3/Vision Zero project





# SDOT Proposal: Project Restoration (1 of 2)

Project/Program	Amount (M)	Description	Transit Nexus?
Gilman Ave Bus Safety Improvements; Lake City Way & NE 125 <sup>th</sup> St Bus Stop Improvements	\$1.75	Current projects that improve bus safety and operations along Gilman Ave (multimodal improvements) and Lake City Way & NE 125 <sup>th</sup> St (bus bulb and stop expansion)	Yes
Transit Spot Improvement Program	\$2.6	Programmatic budget reduction in 2021-2022 budget as described in Move Seattle Levy Assessment Report; added capacity to install concrete bus zone improvements, red bus lanes, and rear-door bus pads	Yes
Route 40 Transit-Plus Multimodal Corridor Project	\$3.0	Allocation to fill expected gap in grant funding	Yes



# SDOT Proposal: Project Restoration (2 of 2)

Project/Program	Amount (M)	Description	Transit Nexus?
TPMC Program Support	\$0.40	Fund gap created by budget reduction to BRT Concept Design CIP, which funds staff and technical resources to support Transit-Plus Multimodal Corridor Program	Yes
15 <sup>th</sup> Ave NE & NE Market St Signal Improvements	\$0.65	Restores funding removed in levy assessment, and supports transit signal priority enhancements (benefitting Route 44 and RapidRide D Line)	Yes
23 <sup>rd</sup> Ave Phase 3	\$4.3	Funds 12 bus zone improvements, signal upgrade at 23 <sup>rd</sup> & John (transit improvement), and Vision Zero safety elements	Yes

**TOTAL: \$12.7M**



# Proposed \$60 VLF Spending Summary

Category	Amount (M)	Notes
Transit Service	\$5.0	Allows for sustainable transit service funding/delivery in 2021 and beyond
Strategic Reserves	\$6.0	Provides contingency during uncertain times, and seeds a larger reserve that will grow over life of STBD
Project Restoration	\$12.7	Current and future transit spot improvements, Route 40 TPMC, general TPMC planning & support, signal improvements for transit, and 23 <sup>rd</sup> Ave Phase 4 & Vision Zero project
<b>TOTAL:</b>	<b>\$23.7</b>	



# Questions?

Thanks!

