Department of Transportation
Fiscal 2021 Executive Budget Fact Sheet

$1.09 billion
FY21 Executive Budget

($24.4 million)
Budget Since FY21 Prelim Plan

$0
New Needs in FY21

$10.3 billion
5-year Capital Plan

5,838
Full-Time Positions

(5)
Headcount Since FY21 Prelim

$1.12 billion
Fiscal 2021 Prelim

$36.9 million
Exec PEG for FY21

$1.1 billion
Fiscal 2021 Executive

PS: $518.6 million
OTPS: $601.4 million
Headcount: 5,843
New Needs: $55.2 million
Other Adjustments: $70.7 million

Capital Budget

• Vision Zero: Reduction of $7.1 million in FY21 in public awareness campaign, protected bike lanes, and markings and other materials.

• Better Bus Initiative: Reduction of $5.7 million in FY 21, including funding reduction for transit signal priority (TSP) and bus lane improvements.

• SI Ferry Overnight Service Reduction: Savings of $4.9 million in FY21 capital funding

• Parking Meter Upgrade Delay: Savings of $3.2 million in FY21

• Vacancy Reduction: Reduction of $1.8 million in FY21

• Reduce Expense $ for Capitally Ineligible Components of Projects: Savings of $1 million in FY21

• Cut Lower Level Boarding on SI Ferry: Savings of $909,000 in FY21

$24.4 million
reduction from Preliminary Plan

PS: $515.9 million
OTPS: $579.8 million
No New Needs
Headcount: 5,838

$1.12 billion
Fiscal 2021 Prelim

$36.9 million
Exec PEG for FY21

$1.1 billion
Fiscal 2021 Executive

$10.3 billion
5-year Capital Plan

5,838
Full-Time Positions

(5)
Headcount Since FY21 Prelim

• 5-Year Capital Plan

• 10-Year Capital Plan

• 5-year Capital Plan

• 10-Year Capital Plan compared to Preliminary Ten-Year Capital Plan

• Majority of variance in 5-Year Plan is reflected in 10-year plan

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