



# Department of Transportation

## Fiscal 2021 Executive Budget Fact Sheet

**\$1.09 billion** (\$24.4 million)

FY21 Executive Budget

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**

- **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 Capittally 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**

### Capital Budget

- **\$10.3 billion:** 5-Year Capital Plan
- **(\$487.9 million):** Variance in Executive Plan compared to Prelim Plan
- Majority of this funding was not cut, but shifted beyond the plan years

- **\$17.4 billion:** 10-Year Capital Plan
- **(\$75 million):** Variance in Executive 10-Year Capital Plan compared to Preliminary Ten-Year Capital Plan
- Majority of variance in 5-Year Plan is reflected in 10-year plan