Resolution 31393  Management of the City’s transportation system is a high priority

Seattle Department of Transportation (SDOT):
- $13 billion infrastructure
- 700 employees
- $310 million budget (2012)

Purpose of Phase I Analysis:
- Benchmark against industry standards
- Identify ways to be more efficient
- Recommend ways to improve the City’s transportation infrastructure
- Identify issues for further analysis in Phase II
Introduction

Oversight and Project Team:
- Interdepartmental team
- UW Advisors
- Talbot, Korvola, and Warwick, LLC (TKW)

Today:
- Presentation by TKW
- Q&A

Next steps:
- Recommendations for further analysis (Phase II) in time for 2014 budget process
Seattle Department of Transportation

Operational, Management, and Efficiency Analysis

September 3, 2013
The Project

Phase I - Preliminary Analysis of SDOT’s Management Structure and Operations to identify and Define Short and Long-term Opportunities for Operational Efficiency
Seattle Department of Transportation
Operational, Management, and Efficiency Analysis

The Focus

• Identifying:
  - SDOT’s organizational structure
  - approach to planning, budgeting, finance, prioritizing, and managing
  - methods to deliver expected services

• Benchmarking against:
  - industry standards
  - peer organizations
  - best practices
Areas Reviewed

• Management Structure
• Street Maintenance
• Policy & Planning
• Capital Projects and Roadway Structures
• Major Projects
• Traffic Management
• Street Use and Urban Forestry
Results

• appears to be an organization that has dedicated personnel focusing on meeting its stated mission

• developed a structure that appears to have the basic components to allow it to effectively maintain and improve the City’s transportation system

• has many practices that are either considered as best practice or are consistent with established best practices
Customer Service – Street Maintenance
- Answers customer service requests in a timely manner.
- Established a customer request tracking system.
- Monitor service request status

Pothole Repairs and Emergency Staffing
- Provides 24/7/365 emergency response without paying for expensive overtime.
- Can respond in minutes rather than in hours.

CIP Prioritization
- Assigns points to each candidate project based on how well the project meets the core principles and objectives of the City
Customer Service and Stakeholder Input – Policy & Planning

• Dedicated to strong customer service philosophy
• Engages public in development of various modal master plans
• Continually seeks input from citizens of Seattle

Parking Operations and Traffic Permits

• Provides real-time information
• Ensures City Council has input into new development parking needs
• Reduces costs through use of alternative methods to determine price increases
• Increased efficiency through Smartphone use
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Right of Way Permitting
• Supports online and direct permitting
• Tracks permit status online
• Tracks review and counter writing times

Right of Way Manual
• Online Right-of Way Manual - supported by appropriate hyperlinks to supporting resources
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Operational, Management, and Efficiency Analysis

Priority Improvements – In Process

- **Grant Tracking**
  Requested funding for a centralized grants management position

- **Corridor Studies**
  Requested funding for eight additional corridor studies

- **Access to Field Technology**
  Exploring whether the use of tablet-style computers and improvements in infrastructure may offer the potential for improving workforce productivity

- **Traffic Management**
  Acquired limited consulting services from an industry expert to begin researching options for replacing their parking pay stations
Opportunities for Improving Efficiency and Effectiveness

Range From:

- **Asset management Program**
  - Collection and forecasting

- **Capital Projects**
  - Project delivery
  - Cost estimates
  - Risk management

- **Communicating Target Goals and Results**
  - No performance dashboard
Knowledge Transfer
  • No formal process
Pavement Management
  • Inventory of condition for non-arterial streets