



SDOT Operational, Management and Efficiency Analysis

Introduction

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



SDOT Operational, Management and Efficiency Analysis

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

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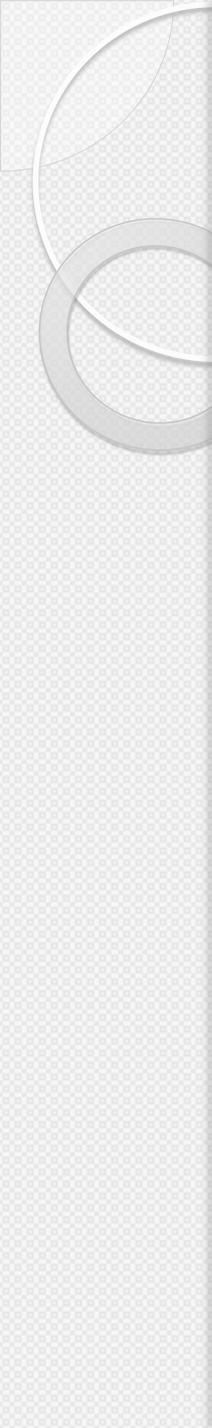
Operational, Management, and Efficiency Analysis

September 3, 2013

VOLKERT

TransTech
Management, Inc.





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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

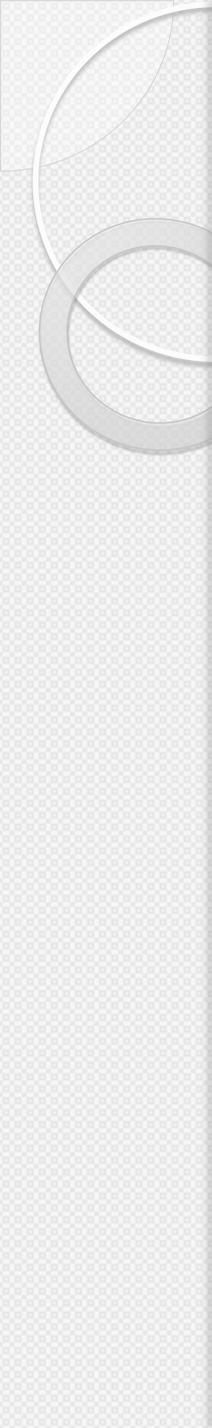


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Operational, Management, and Efficiency Analysis

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



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Areas Reviewed

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

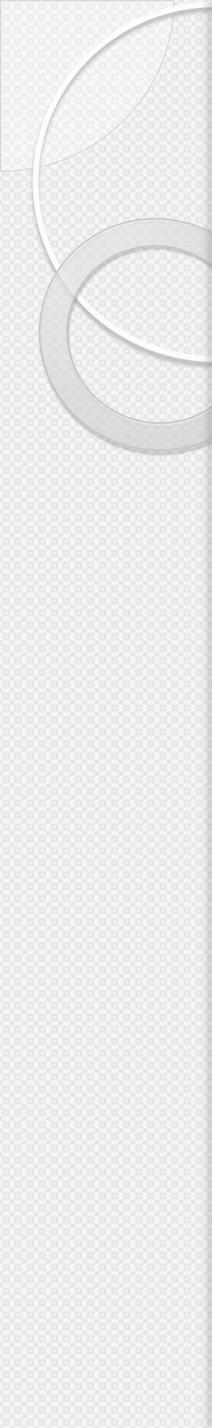


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Results

- 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



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Operational, Management, and Efficiency Analysis

Customer Service – Street Maintenance

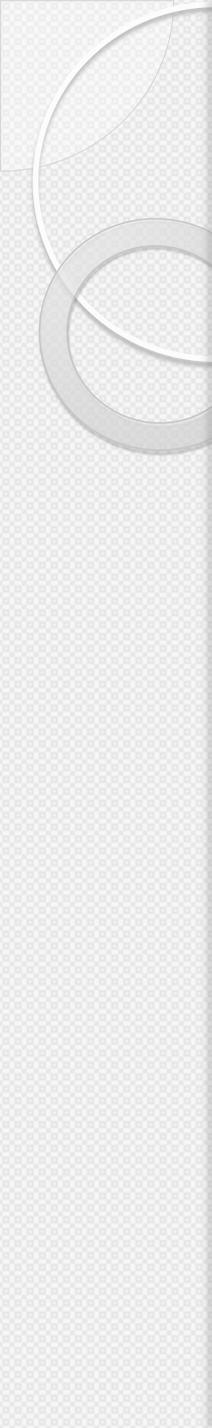
- Answers customer service requests in a timely manner.
- Established a customer request tracking system.
- Monitor service request status

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



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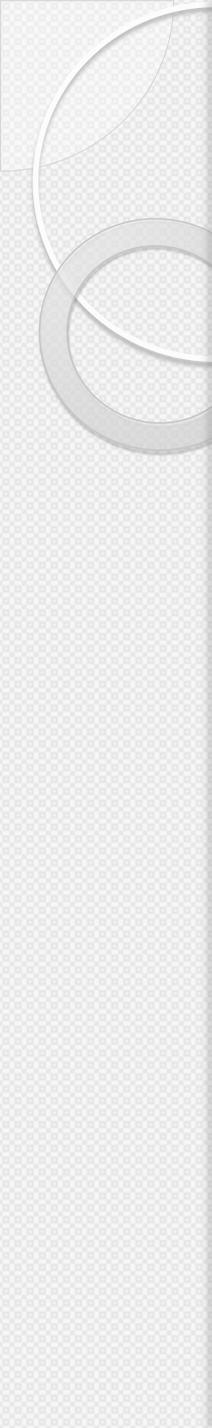
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Customer Service and Stakeholder Input – Policy & Planning

- 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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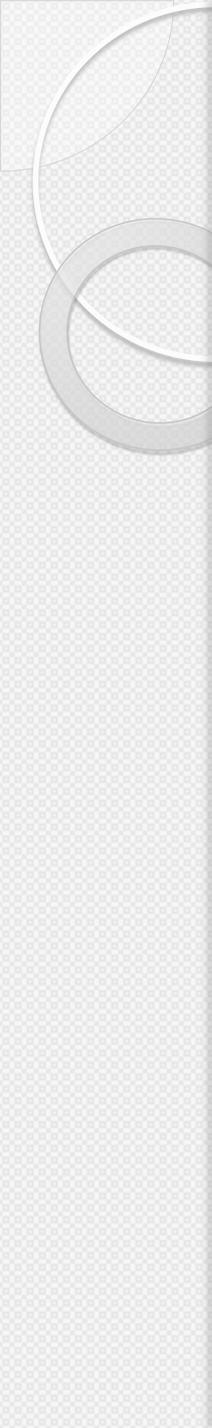
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Right of Way Permitting

- 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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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



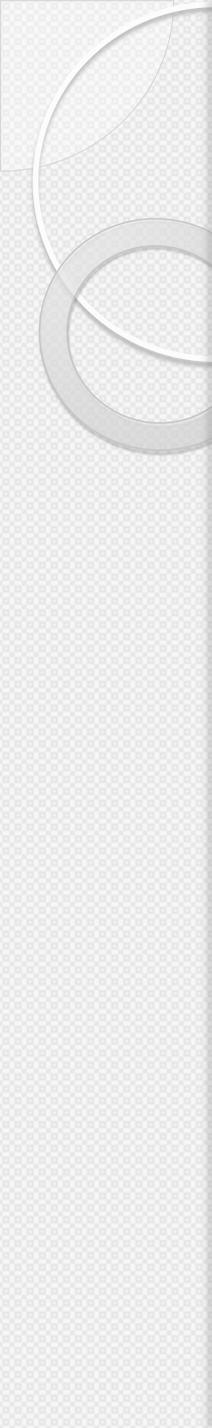
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Opportunities for Improving Efficiency and Effectiveness

Range From:

- **Asset management Program**
 - Collection and forecasting
- **Capital Projects**
 - Project delivery
 - Cost estimates
 - Risk management
- **Communicating Target Goals and Results**
 - No performance dashboard



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- **Knowledge Transfer**
 - No formal process
- **Pavement Management**
 - Inventory of condition for non-arterial streets