



City of Seattle

MEMORANDUM

Date: April 2nd, 2014

To: Seattle City Councilmember Tom Rasmussen, Chair, Transportation Committee
The Honorable Ed Murray, Mayor of the City of Seattle
Goran Sparrman, Interim Director, Seattle Department of Transportation (SDOT)

From: *Members, SDOT Review Interdepartmental Team*
Dan Eder, City Council Central Staff
Brian Hawksford, City Councilmember Rasmussen's Office
Jane Dunkel, Office of City Auditor
Christie Parker, City Budget Office
Lenda Crawford, Deputy Director, SDOT, *Ex-officio*
Bill LaBorde, SDOT, Mobility Programs, *Ex-officio*

RE: Operational, Management and Efficiency Analysis of the Seattle Department of Transportation – Recommendations for Phase II

The Seattle Department of Transportation (SDOT) manages a transportation infrastructure valued at over \$13 billion, has over 700 employees, and had a 2012 budget of over \$310 million. Given this level of investment and expenditure, in 2012 the Seattle City Council, City Budget Office, and Office of City Auditor contracted with Talbot, Korvola, and Warwick, LLC, (TKW) to assess SDOT's organizational structure and operations. The consultant's tasks were to identify and recommend changes to SDOT's operations and management practices that could yield budget efficiencies and improve the City's transportation structure. The consultant's report, which completes Phase I of the project, can be found at <http://www.seattle.gov/audit/>.

The Seattle City Council's Statement of Legislative Intent (SLI) for this project also called for a Phase II to follow up on areas identified for further analysis. Funding for both phases was appropriated out of the 2012 1st quarter supplemental budget. As members of the interdepartmental team (IDT) charged with selecting and overseeing the consultant, we agreed to present the City Council and Executive with recommendations for Phase II. Based on our review and analysis of the consultant's report, we recommend that Phase II consist of projects in two areas:

Asset Management - A Survey of Non-Arterial Streets

Although SDOT has conducted assessments of its arterial system for several years, due to lack of funds, there has not been a recent evaluation of the condition of its non-arterial streets. Without such an evaluation, SDOT does not have the information it needs to prioritize non-arterial pavement projects in a way that allows them to respond to the most critical needs and employ the most cost-effective approaches for lowering long-term life cycle street maintenance costs.

SDOT agrees with the consultant that an additional investment to understand non-arterial pavement condition throughout the City would help them target their limited resources effectively and efficiently. SDOT estimates that it would cost \$150,000 to complete a one-time condition survey of non-arterial streets throughout the City.

Measuring and Communicating Performance – Performance Dashboard

As the consultant noted, SDOT lacks a centralized “dashboard” where the department’s most critical outcome-based performance measures are summarized and easily accessible. Such a dashboard would expand the department’s transparency and accountability by providing a simple tool to help policymakers and the public assess SDOT’s progress toward meeting its goals and identify areas of unmet need. SDOT has already made some progress toward drafting a dashboard, but estimates that it needs approximately \$40,000 to fully develop and host a web-based, interactive communication tool that is accessible to the public.

We believe these two areas respond to important needs identified in the consultant’s report and recommend that SDOT be authorized to move forward with this work.

If you have any questions regarding these recommendations, please contact Jane Dunkel at 206-684-7892 or Jane.Dunkel@Seattle.gov