



Prioritization of Investments

CTAC III

Thursday, April 7, 2011



Existing funding doesn't meet Seattle's needs

- Operations and maintenance not fully funded
- Plans for system improvements need to be implemented
- Climate change and future growth will spur additional unforeseen needs

Spending and funding choices must be carefully considered



Previous CTAC Recommendations

CTAC - 1996

- Operations and Maintenance highest, but not only priority
- Major maintenance
- System development

CTAC II – 2004

- Recommended \$25 million levy
 - 80% of levy used for maintenance of existing system
 - 20% for neighborhood improvements



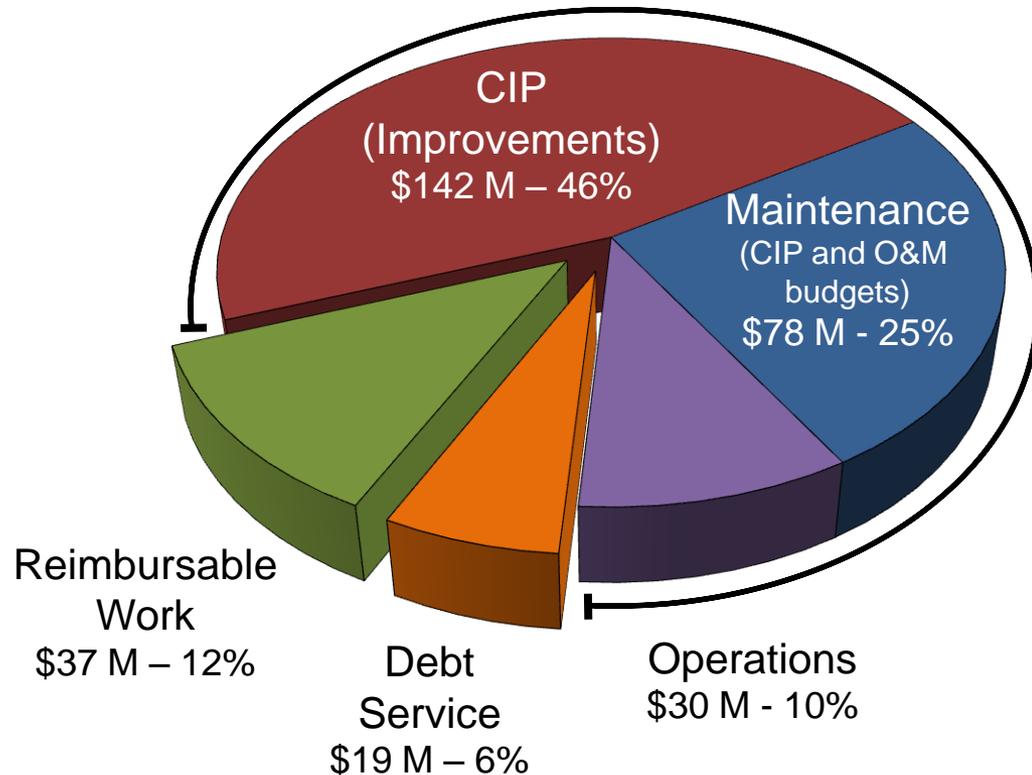
SDOT's Budget

Total Budget in 2011 - \$306 million

SDOT has excluded Reimbursable Work and Debt Service from following slides

- Agency or company paying for reimbursable work identifies work items
- Including debt service in upcoming slides would double count costs of projects

2011 Operations, Maintenance and Improvement Budget
\$ 250 million

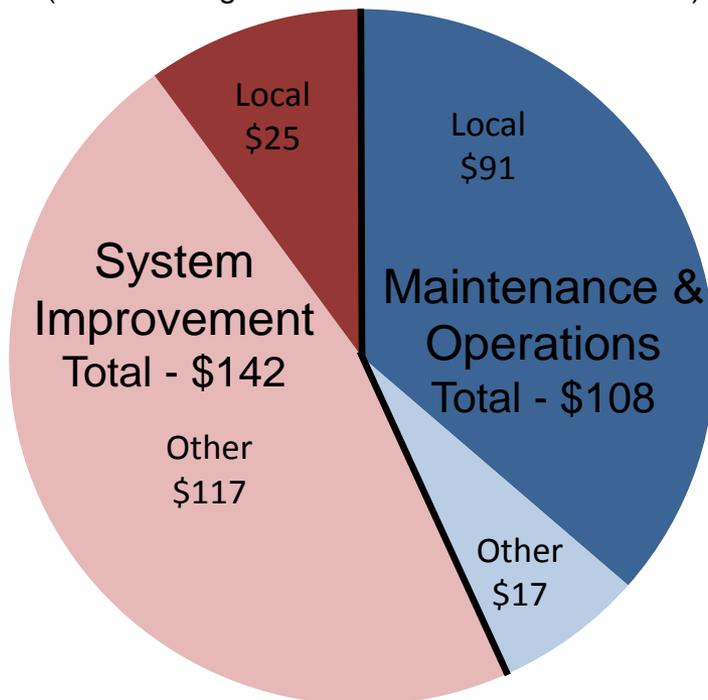




Maintenance and Operations vs. System Improvement

2011 Budget = \$250 M

(not including debt service and reimbursables)



All Funding - \$250 million*

- Maintenance and Operations – 43%
- System Improvement – 57%

Local Funding - \$116 million

- Maintenance and Operations – 78%
- System Improvement – 22%

BTG Levy - \$40 million

- Maintenance and Operations – 67%
- System Improvement – 33%

* Does not include debt service or reimbursables



Operations and Maintenance Decision-making

- Operations decisions often need to be made in response to customer requests and on day-to-day basis
- Routine and preventative maintenance decisions mainly based on life-cycle and condition
- Capital maintenance decisions made primarily due to life-cycle, condition and risk, with consideration of City policy needs (financial and environmental sustainability, economic productivity, equity and livability)



Prioritization of Investments

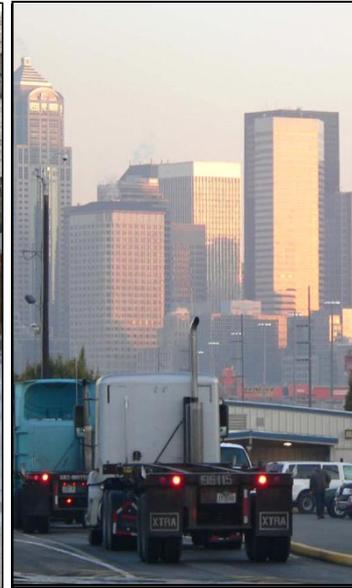
Seattle's core values guide all decision-making



Sustainability



Equity



Productivity

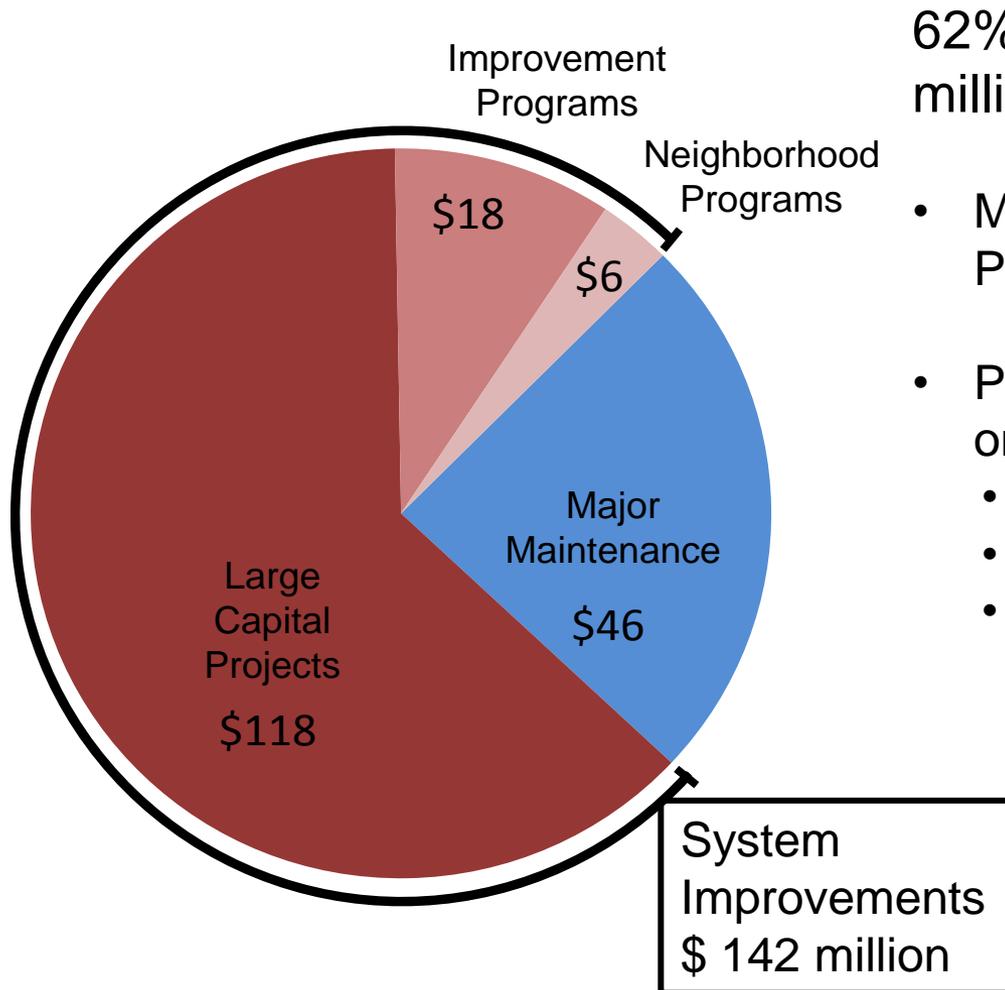


Livability

Goals and policies are documented in Seattle's Comprehensive Plan and Transportation Strategic Plan



Capital Improvement Program (CIP)



- Major Maintenance & Replacement Programs
- Program categories primarily focused on system improvement:
 - Large Capital Projects
 - Improvement Programs
 - Neighborhood Programs



Major Maintenance and Replacement

Complex maintenance that extends the life of facility, improves its condition or replaces it with a new facility meeting current standards

Examples of Prioritization Criteria

Bridge Rehabilitation:

- Public safety
- Public investment
- Economic benefits
- Social equity
- All modes

Stairways:

- Safety
- Function
- Condition
- Use
- Plan element



CIP System Improvement Categories

Large Capital Projects

- 30 projects in CIP in 2011
 - Standalone improvement
 - Must have specific location and extent with project scope & description
 - Must have a minimum estimated cost over \$500,000
- Primarily funded using external funds – grants, partnership, private funds





Large Capital Projects

Scoring Criteria

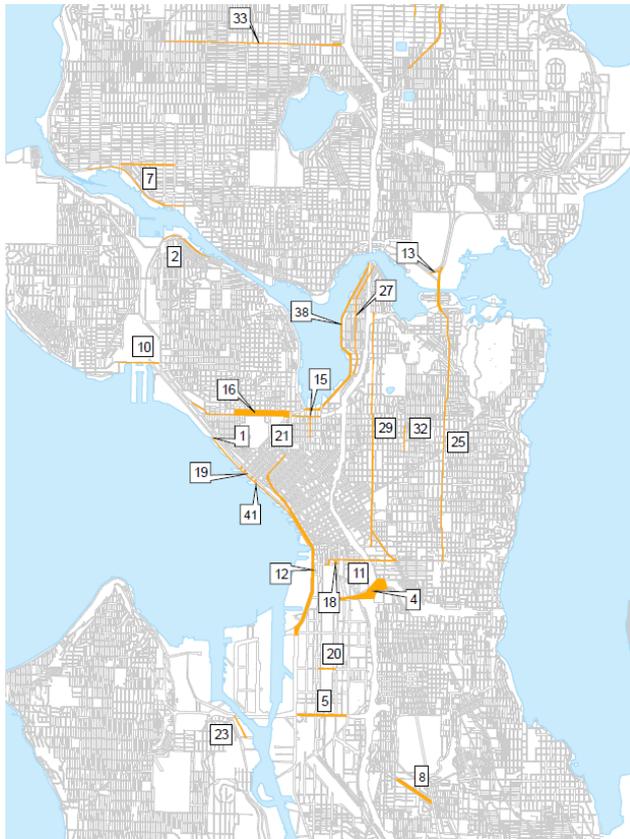
All projects scored using 8 quantitative criteria based on core values:

- Total collision rate
- Bicycle and pedestrian collisions
- Infrastructure condition
- Environmental stewardship
- Priority modal corridors
- Complete streets implementation
- Areas of future growth
- Community equity and health



Large Capital Projects

Balancing Factors



SDOT management reviews project scoring and revises ranking based on 5 balancing factors:

- Leveraging opportunities
- Other funding availability
- Community support
- Existing commitments
- Geographic equity

Final ranked project list used in budget decision-making and in developing grant proposals



Neighborhood Programs

Small neighborhood-scale improvements identified as needs by neighborhoods and individuals

Prioritized in large part by City Neighborhood Council with SDOT assistance:

- Bang for the buck
- Quality of life
- Safety
- Neighborhood Council ranking
- Geographic mix



System Improvement Programs

Examples of Prioritization Criteria

Bicycle Master Plan:

- System completion
- Safety
- Mobility improvement
- Anticipated demand
- Equity

New Signal Program:

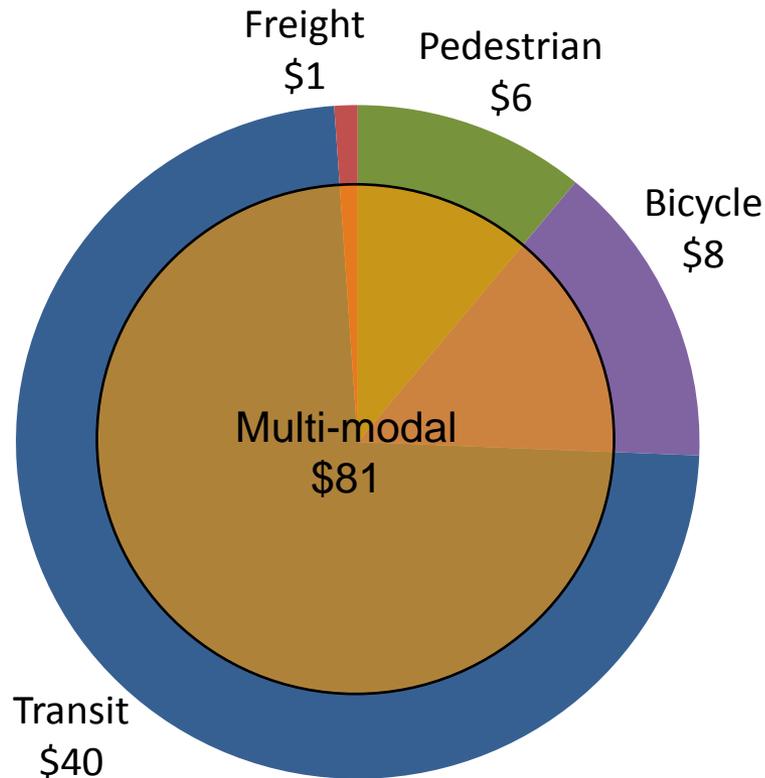
- Transit need
- Freight need
- Pedestrian Master Plan priority
- Bicycle Master Plan priority
- Correctable collisions
- Signal warrants



Investments By Mode

Split of funding by mode

Total Funding - \$136 M
(Large Capital & System Improvements)



Local Funding - \$22 M
(Large Capital & System Improvements)

