



# SEATTLE CITY COUNCIL

## Transportation and Utilities

### Agenda

Wednesday, January 15, 2020

9:30 AM

Council Chamber, City Hall  
600 4th Avenue  
Seattle, WA 98104

Alex Pedersen, Chair  
Dan Strauss, Vice-Chair  
M. Lorena González, Member  
Lisa Herbold, Member  
Tammy J. Morales, Member  
Debora Juarez, Alternate

Chair Info: 206-684-8804; [Alex.Pedersen@seattle.gov](mailto:Alex.Pedersen@seattle.gov)

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**SEATTLE CITY COUNCIL**  
**Transportation and Utilities**  
**Agenda**  
**January 15, 2020 - 9:30 AM**

**Meeting Location:**

Council Chamber, City Hall, 600 4th Avenue, Seattle, WA 98104

**Committee Website:**

<http://www.seattle.gov/council/committees/transportation-and-utilities>

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This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

*Please Note: Times listed are estimated*

**A. Call To Order**

**B. Approval of the Agenda**

**C. Public Comment**

*(8 minutes)*

**D. Items of Business**

1. **Seattle Department of Transportation (SDOT) - Overview and discussion of items of business anticipated to be heard in the Transportation and Utilities Committee in 2020, including the Seattle Transportation Benefit District**

*Supporting Documents:*

[Presentation](#)

**Briefing and Discussion**

**Presenters:** Kristen Simpson, Candida Lorenzana, and Rachel VerBoort, SDOT

2. **Seattle Public Utilities (SPU) - Overview and discussion of items of business anticipated to be heard in the Transportation and Utilities Committee in 2020**

*Supporting Documents:*

[Presentation](#)

**Briefing and Discussion**

**Presenters:** Mami Hara, General Manager and CEO, and Kahreen Tebeau, SPU

3. **Seattle City Light (SCL) - Overview and discussion of items of business anticipated to be heard in the Transportation and Utilities Committee in 2020**

*Supporting Documents:*

[Presentation](#)

**Briefing and Discussion**

**Presenter:** Debra Smith, General Manager and CEO, SCL

## **E. Adjournment**



Legislation Text

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**File #:** Inf 1580, **Version:** 1

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Seattle Department of Transportation (SDOT) - Overview and discussion of items of business anticipated to be heard in the Transportation and Utilities Committee in 2020, including the Seattle Transportation Benefit District

# Seattle Department of Transportation

## Department & Seattle Transportation Benefit District (STBD) Overview



# Presentation Outline

- Overview of SDOT
- Seattle Transportation Benefit District
  - Background
  - Transit Service Investments
  - Transportation Equity and Access



# Our vision, mission, and core values

**Vision:** Seattle is a thriving equitable community powered by dependable transportation

**Mission:** to deliver a transportation system that provides safe and affordable access to places and opportunities

Committed to 6 core values:

- Equity
- Safety
- Mobility
- Sustainability
- Livability
- Excellence



# SDOT Overview

- Capital Project Delivery
  - Move Seattle Levy
  - Vision Zero
  - Safe Routes to Schools
  - Capital Projects
  - Bridges & Roadway Structures
  - ADA
- Maintenance Operations
  - 684-ROAD
  - Paving
  - Street Maintenance
  - Urban Forestry
  - Signs and Markings



# SDOT Overview

- Project and Right of Way Coordination
  - Street Use, including permitting
  - Signals Operations/Traffic Engineering
  - Sound Transit Program
  - WSDOT Project Coordination (AWV and 520)
- Downtown Mobility
  - Seattle Squeeze Coordination



# SDOT Overview

- Policy, Program, and Finance
  - STBD
  - Curbside Management
  - New Mobility
  - Transit Programs
  - Finance and Administration
- Office of the Director
  - Human Resources
  - Government and Council Relations
  - Emergency Management
  - Equity and Inclusion/WMBE
  - Communications



# Seattle Transportation Benefit District (STBD) Overview

- September 2010 - Seattle City Council created the Seattle Transportation Benefit District (STBD)
- In 2011, City Council implemented a \$20 annual vehicle license fee (VLF)
  - Funds transportation improvements
- In 2014, Seattle adds STBD Prop. 1 to November 2014 (\$60 VLF and 0.1% sales tax increase)
  - Funds transit service and low-income access to transit

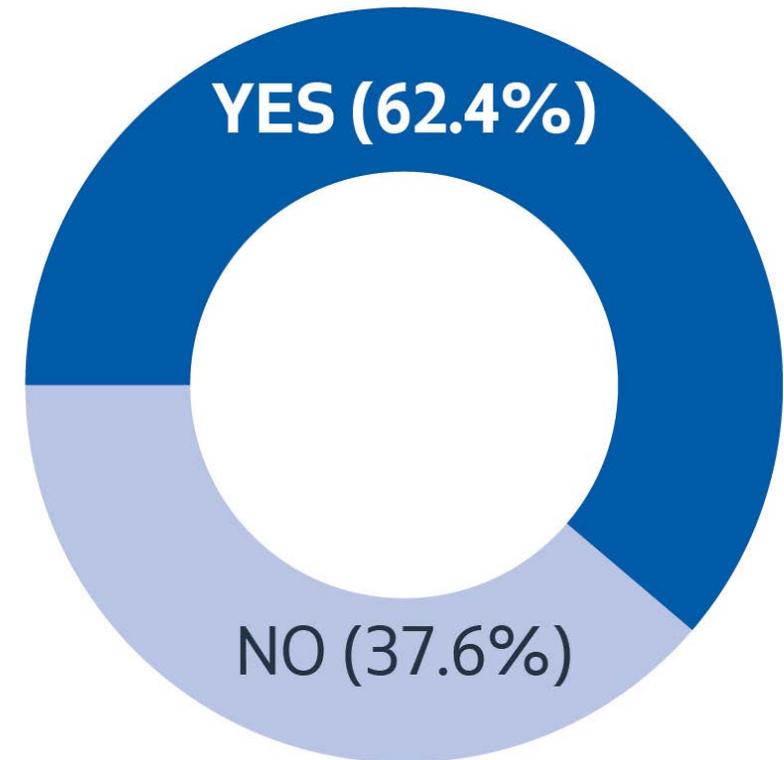


# Seattle Transportation Benefit District (STBD)

## History

- Seattle adds Prop. 1 to November 2014 ballot after failed King County measure
- Approved on November 4, 2014
  - 62% Yes, 38% No
- Generates \$50M annually for transit service
  - Funded through 0.1% Sales Tax increase and \$60 Vehicle License Fee
- Creates Transit Advisory Board for oversight and accountability

Seattle Transportation Benefit District Prop 1  
November 2014



# STBD - VLF \$20 Overview (category)

- \$20 VLF funds basic service programs, including:
  - Bike Master Plan Initiatives (PBL's)
  - ADA Curb Ramp program
  - Pedestrian Master Plan initiatives (stairways and crossings)
  - Street Maintenance & Spot Paving (paving enhancements, potholes, signs and markings, cleaning)
  - Transit Spot Improvements
  - Traffic Management (neighborhood safety improvements and signals)
- The Move Seattle project portfolio leverages this fund source

2019 BUDGET				
Programs Partially Funded by \$20 VLF (by Category)	Total 2019 Budget (\$ in millions)	Portion Funded by \$20 VLF	\$20 VLF Portion as % of Total Budget <sup>1</sup>	
<b><i>Capital</i></b>				
Bike Master Plan	\$ 9.17	\$ 1.09	12%	
ADA/Curb Ramps	\$ 8.43	\$ 0.63	7%	
Spot Paving	\$ 7.94	\$ 0.77	10%	
Pedestrian Master Plan	\$ 5.05	\$ 0.79	16%	
Transit Spot Improvements	\$ 3.82	\$ 0.92	24%	
Traffic Management	\$ 0.31	\$ 0.31	100%	
<b>Total Capital</b>	<b>\$ 34.71</b>	<b>\$ 4.50</b>	<b>13%</b>	
<b><i>O&amp;M</i></b>				
Street Maintenance	\$ 7.67	\$ 2.90	38%	
Traffic Management	\$ 3.82	\$ 0.21	6%	
Strategy & Planning	\$ 1.61	\$ 0.23	14%	
<b>Total O&amp;M</b>	<b>\$ 13.10</b>	<b>\$ 3.34</b>	<b>25%</b>	
	<b>\$ 47.81</b>	<b>\$ 7.84</b>	<b>16%</b>	

<sup>1</sup> May vary from year to year

# STBD Prop. 1 Program Overview

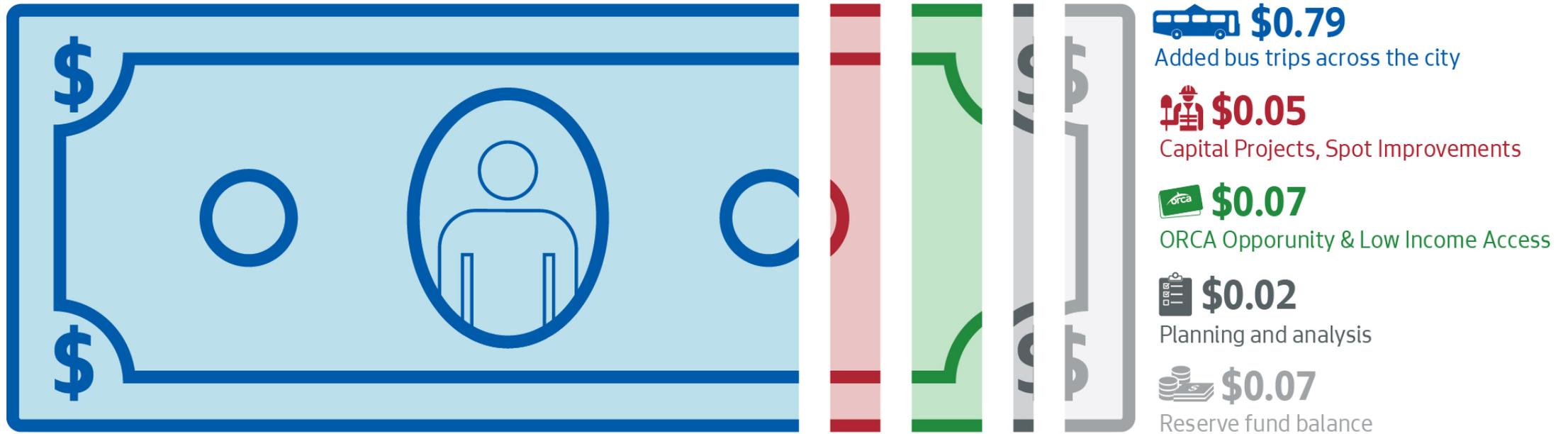
## (\$60 VLF and 0.1% Sales Tax)

- Direct purchase of transit service (~\$45M/year)
  - SDOT identifies investments
  - Service provided by Metro
  - Includes Regional Partnerships Program to fund a portion of cross-jurisdictional routes
- Transportation Equity (up to \$2M/year)
  - ORCA Opportunity – SHA Pilot
  - Outreach and awareness
- New with 2018 Scope Change
  - ORCA Opportunity (\$4M/ year) provides 12-month passes to Seattle Public School HS students
  - Transit Capital Projects to improve transit speed & reliability and passenger amenities
  - First Mile/ Last Mile service

# Where do STBD Prop. 1 dollars currently go?

STBD Spending Breakdown, per Dollar 2015 - 2018 Actuals, 2019 Revised, 2020 Proposed

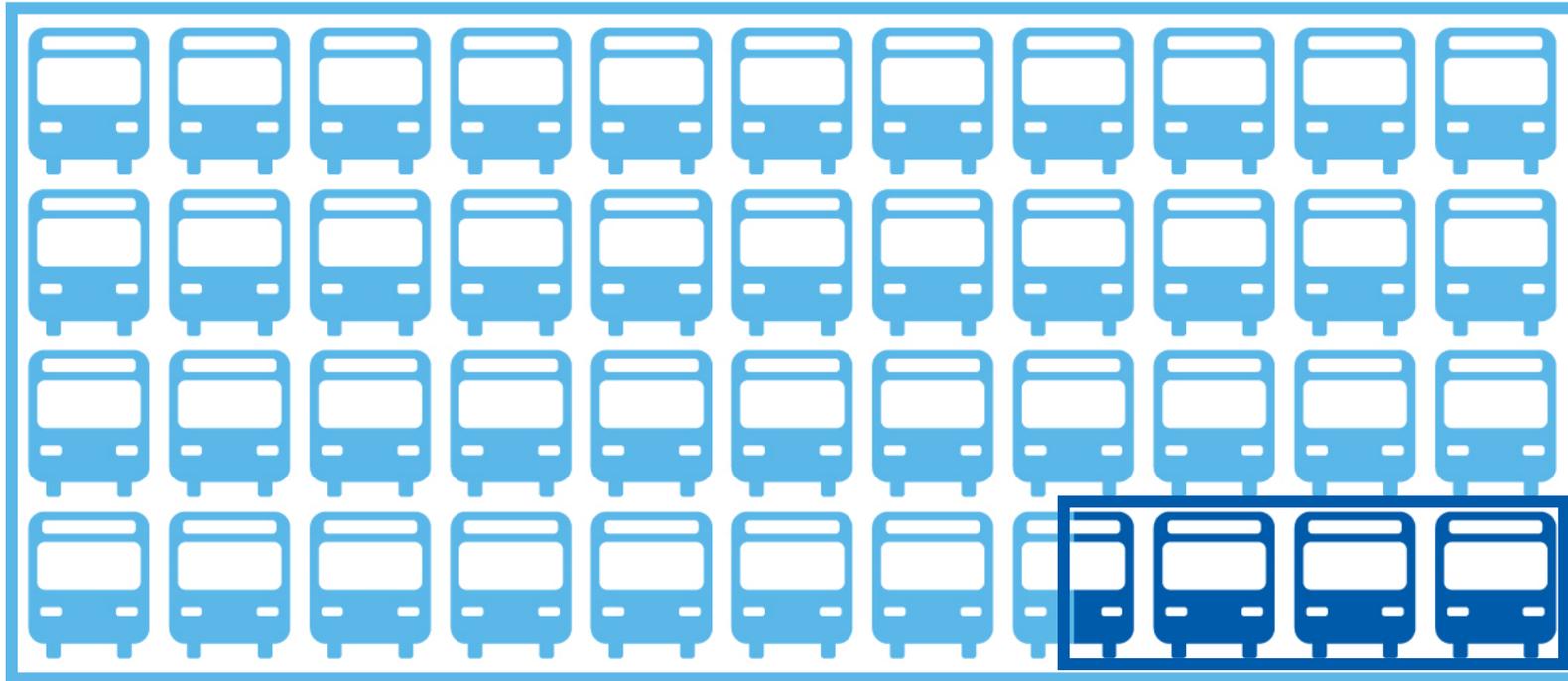
\$0.91 of every dollar collected through STBD Proposition 1 goes directly towards improving transit service and access in Seattle



# Transit Service Investments



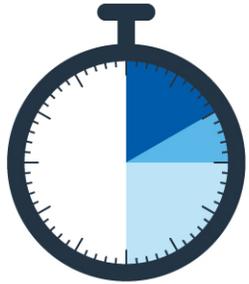
# STBD Funds 8% of King County Metro's Network



→ **Metro's Network**  
(~4.4M Annual Service Hours)

→ **STBD's Total Investment**  
(~350k Annual Service Hours)

# Service Investments Goals



## Implement Frequent Transit Network

- Improve service on priority corridors
- Provide 72% of households with a 10-min walk to 10-min service



## Improve Access for Historically Disadvantaged Populations

- Address findings of Racial Equity Analysis
- Support Transportation Equity Program



## Align Transportation and Land Use Goals

- Match investments to increased density
- Address overcrowding



## Improve Connections Across the City

- Add service to east-west connections
- Improve 24-hour service network

# Recent Investments

## Service Investment Metrics by Service Change September 2018 - September 2019

### September 2018



+20,000  
New Hours



+301  
Weekly Trips



15 Routes  
Improved



+2,300 Daily Rider Capacity  
To/From Downtown during Peak

### March 2019



+25,000  
New Hours



+316  
Weekly Trips



4 Routes  
Improved



+1,300 Daily Rider Capacity  
To/From Downtown during Peak

### September 2019



+50,000  
New Hours



+937  
Weekly Trips



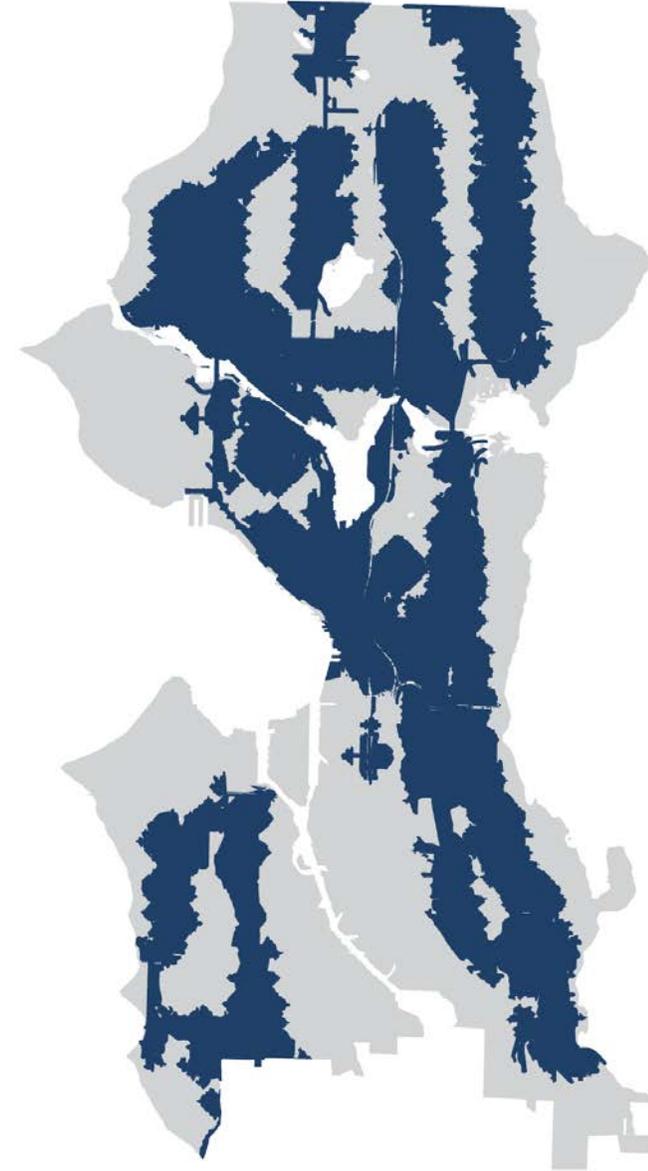
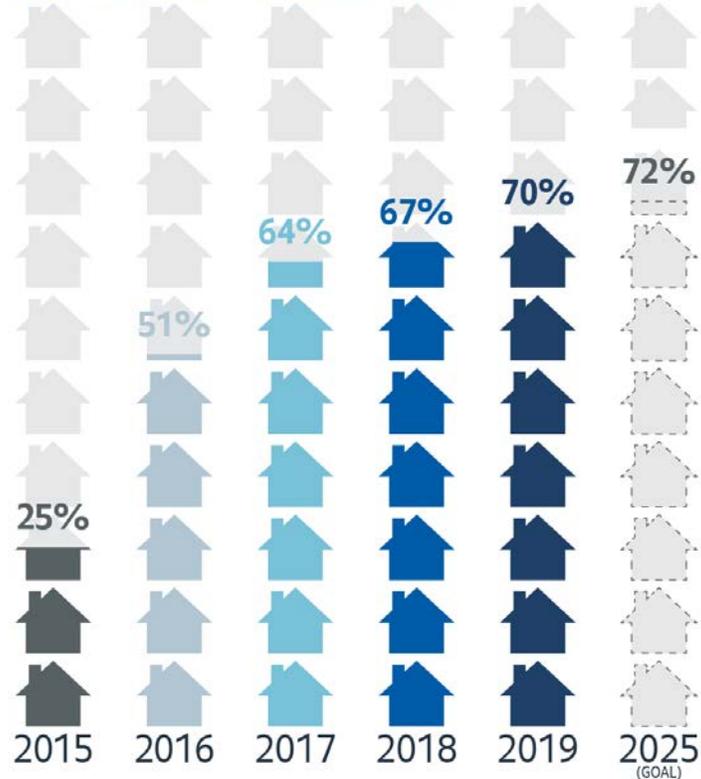
23 Routes  
Improved



+3,500 Daily Rider Capacity  
To/From Downtown during Peak

# Access to the Very Frequent (10-Minute) Network

Percent of Households with Access to Very Frequent Transit Service, 2015 - 2019

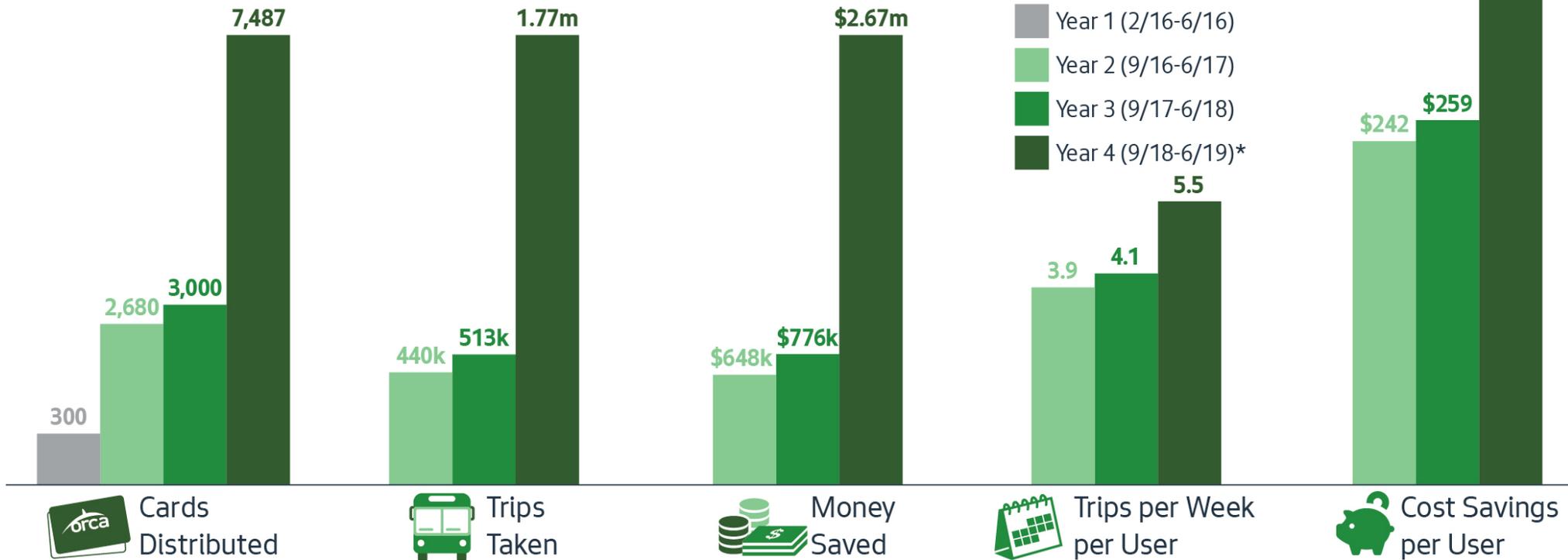


# Improving Transportation Equity and Access



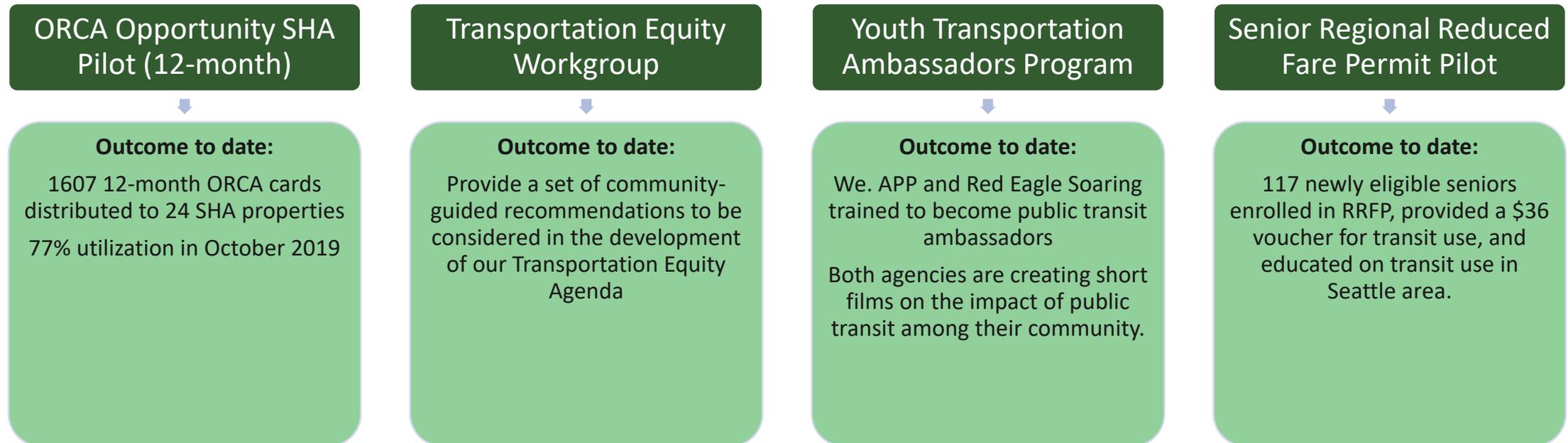
# ORCA Opportunity

## ORCA Opportunity/Youth ORCA Performance 2016 - 2019 City-funded Cards



\*Year 4 of the program included funding for summer, but only school year values are included as a comparison to previous years.

# Other Transportation Equity Initiatives



# Questions?

Rachel VerBoort, Transit & Mobility: [Rachel.VerBoort@seattle.gov](mailto:Rachel.VerBoort@seattle.gov)

[www.seattle.gov/transportation](http://www.seattle.gov/transportation)





Legislation Text

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**File #:** Inf 1581, **Version:** 1

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Seattle Public Utilities (SPU) - Overview and discussion of items of business anticipated to be heard in the Transportation and Utilities Committee in 2020

# Seattle Public Utilities

## Overview and Priorities

Seattle City Council Transportation and Utilities Committee  
*January 15, 2020*

# Services and Programs



# Centering Priorities Around Customer Values



Rate affordability and predictability



Environmental leadership and climate change



Equity and environmental justice



Bureaucratic efficiency and streamlining



Using technology to improve services, cost, and safety



Partnerships to build community and achieve goals

# Community Centered Framework



# Affordability + Accountability Focus Areas

**Capital Project  
Planning and  
Delivery**

**Efficiency and  
Improvement**

**Partnership  
Opportunities**

**Regulatory  
Alignment**

**Budget and  
Financial  
Management**

**Customer  
Assistance**



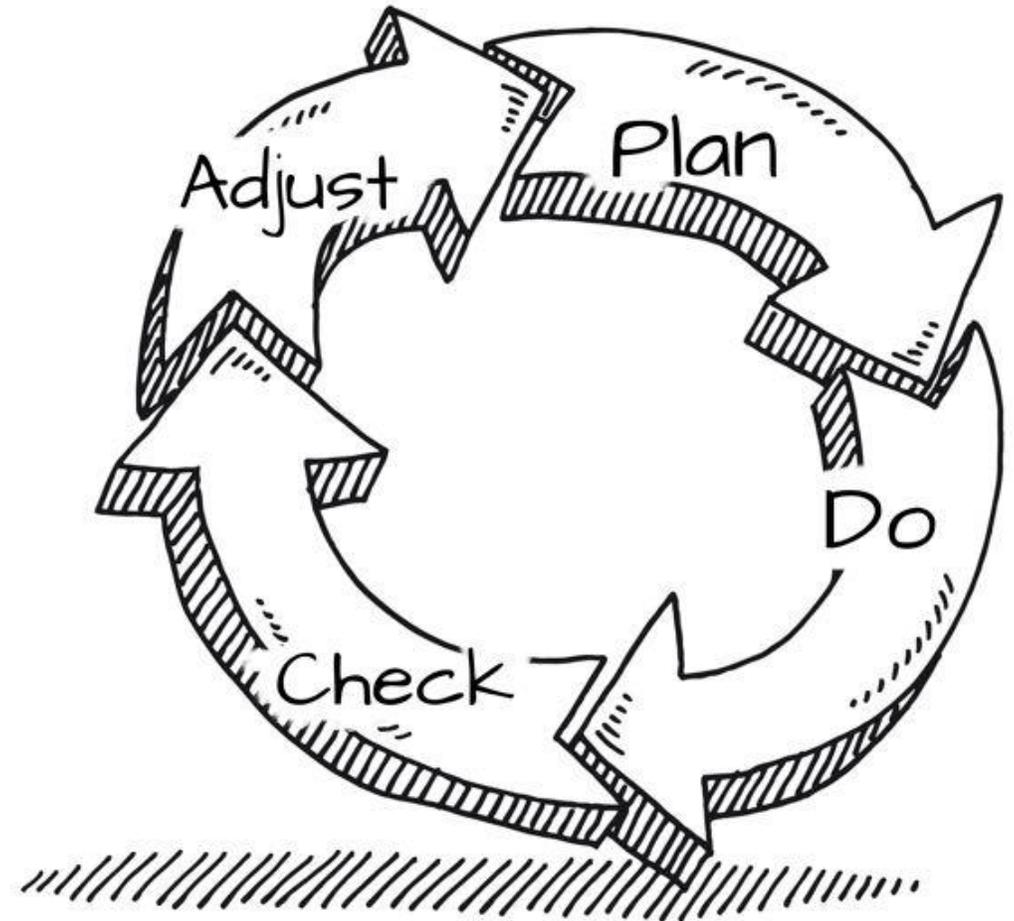
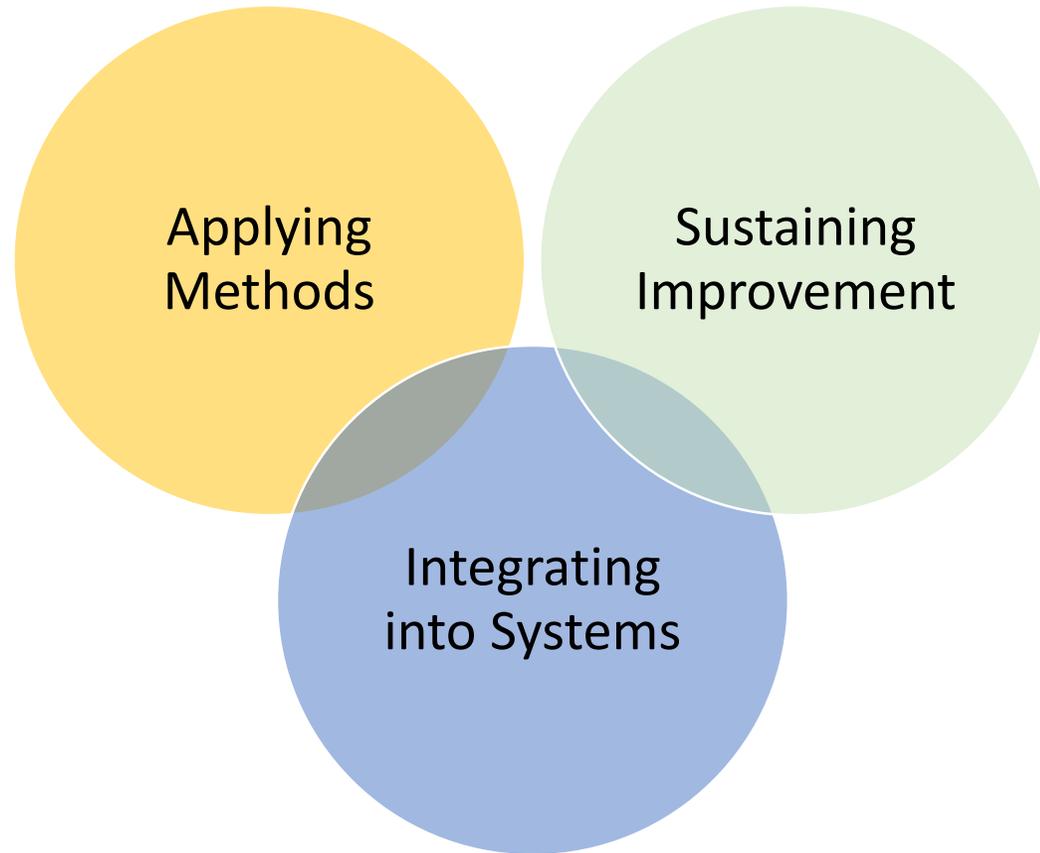
# Capital Project Planning and Delivery

Example: Improving Speed and Reducing Costs



# Efficiency and Improvement

Example: Building Capacity for Continuous Improvement



# Partnership Opportunities

Example: Partnership with South Park community-based organizations via the Center for Community Investment Grant



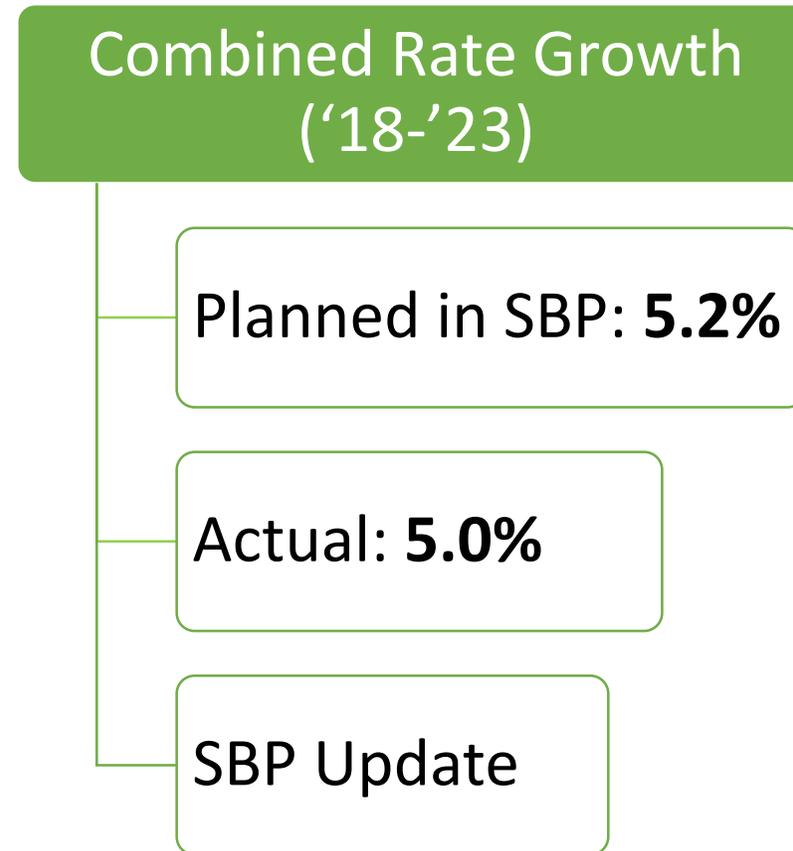
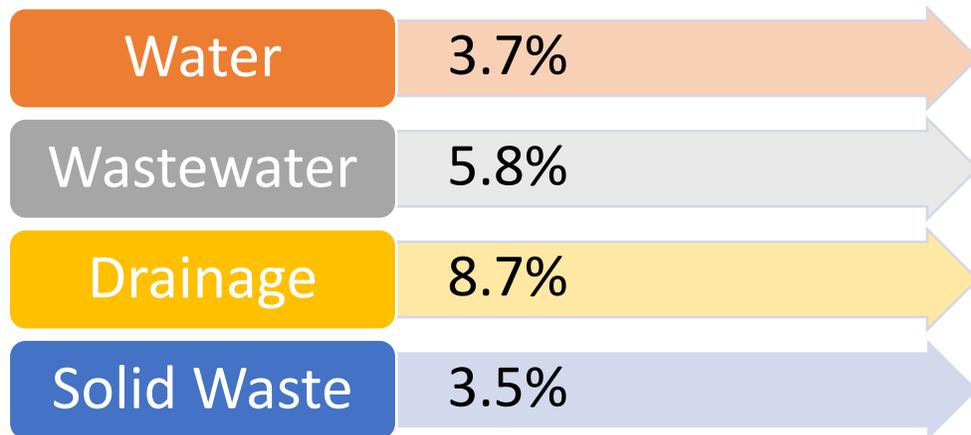
# Regulatory Alignment

Example: Sewer Overflow Consent Decree



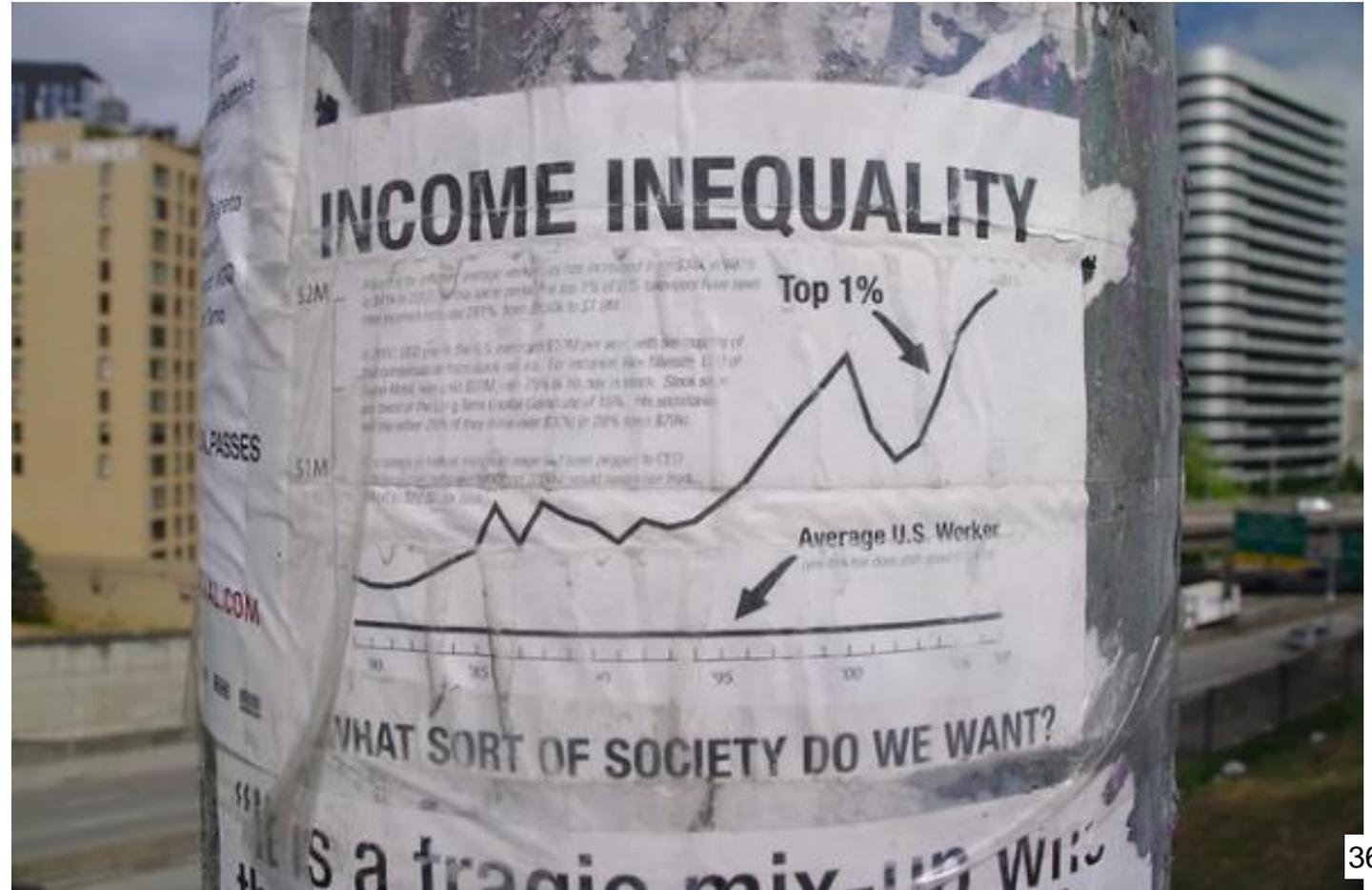
# Budget and Financial Management

Example: Changing the Rate of Growth of Combined Utility Rates



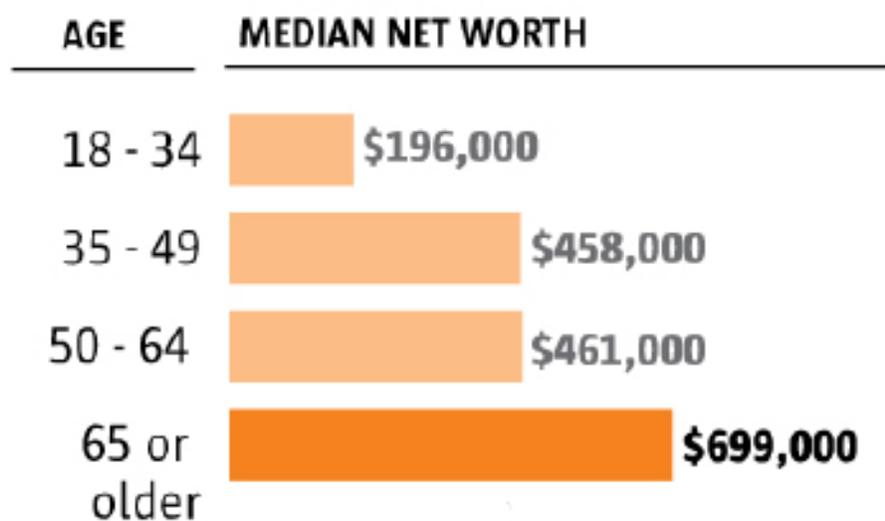
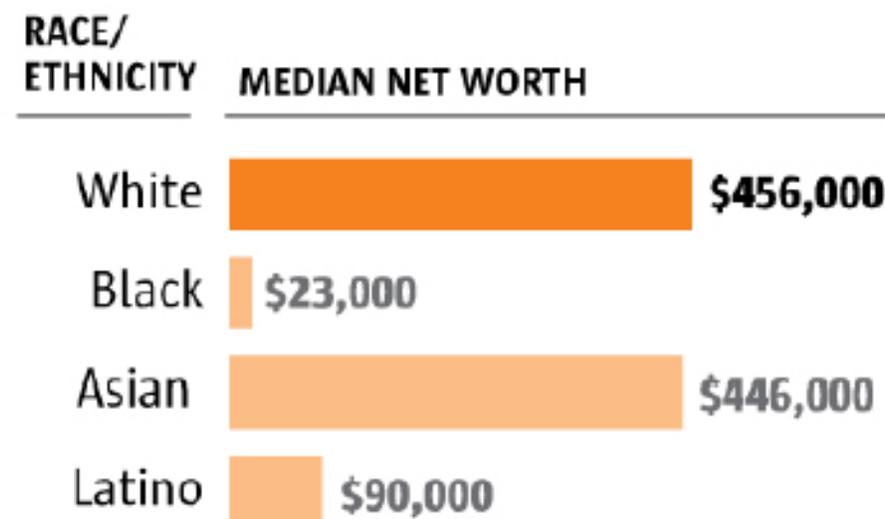
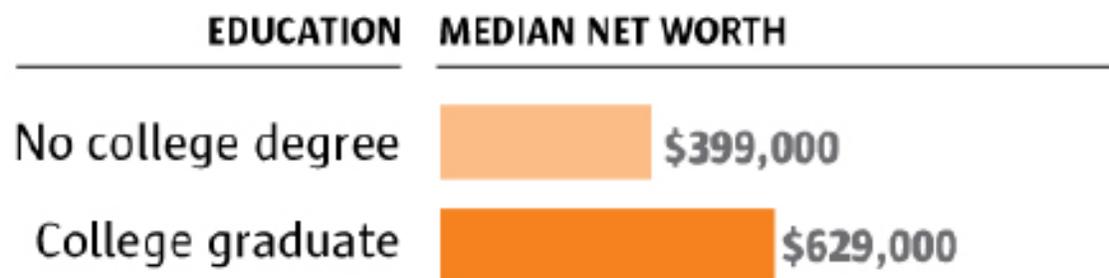
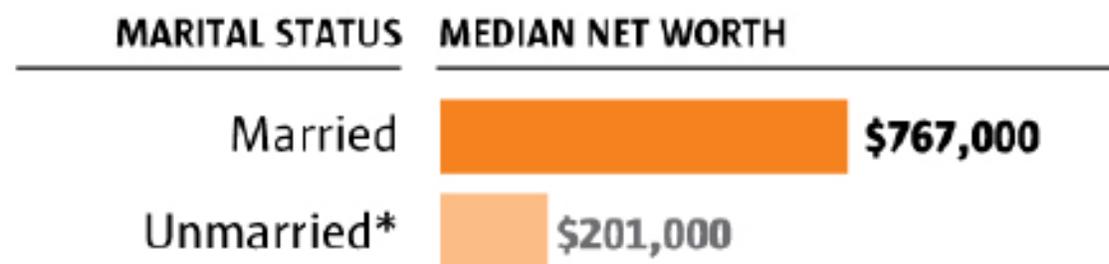
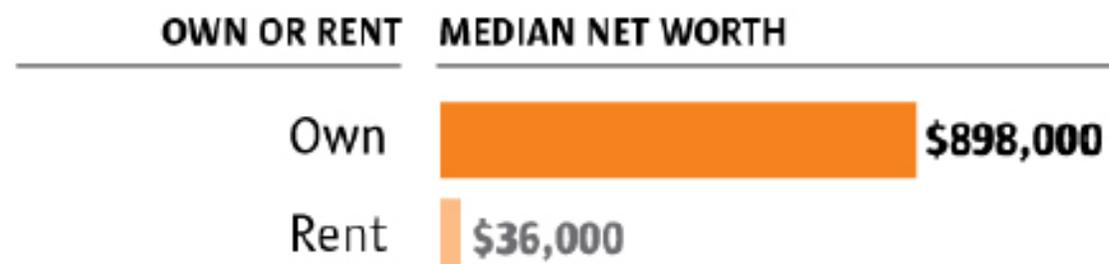
# Customer Assistance

- **1 in 9 Seattle residents** (11%) lives beneath the **poverty** line.
- There are also **significant wealth disparities** along racial and other lines (see next slide).



# Seattle's net-worth gap

The median household net worth varies greatly depending on home ownership, race and other demographic factors.



\* Unmarried includes single, widowed, divorced

Source: Acxiom NetWorth Gold/Nielsen

MARK NOWLIN / THE SEATTLE TIMES

# Customer Assistance

## Example: Key Affordability Programs



### Utility Discount Program (UDP)

Income qualified program - up to 70% of the State Median Income (SMI)

Provides a 50% discount on every SPU bill (and 60% discount on every Seattle City Light bill)

Currently provides discounts to 34,000 households



### Emergency Assistance Program (EAP)

SPU-specific program

Income qualified - up to 80% of the SMI

Provides one-time assistance (annually), up to 100% of the outstanding bill, with a limit of \$448.

Households with children can qualify 2x per year.

# Customer Assistance

Example: UDP Self-Certification Pilot

## Basic Idea:

Allow households to enroll in the UDP by **only attesting to** qualifying household information (e.g. household size, income) through a “fast-track” application form.

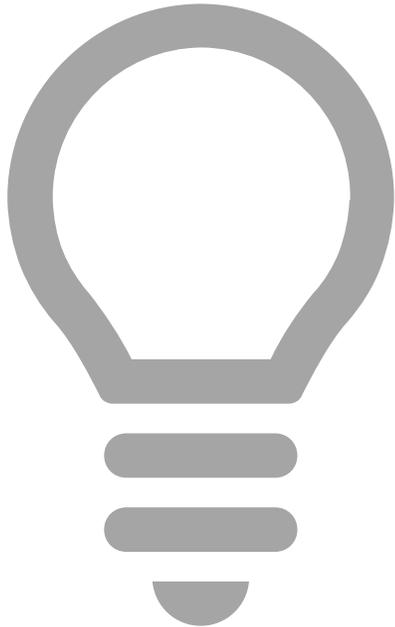
## Purposes of the Pilot:

1. Increase enrollment of qualified households
2. Develop and test more efficient auditing techniques
3. Test cost effectiveness for program administration



# Customer Assistance

## Example: UDP Shut-off Prevention Pilot



**Basic Idea:** Reduce SPU's shut-off rate for households enrolled in the UDP below 1%.



**Purposes:**



1. Test new predictive modeling to better identify customers in need of assistance



2. Test the effectiveness of expanded Emergency Assistance Program



3. Test the effectiveness of new modes of messaging and communication

Thank you





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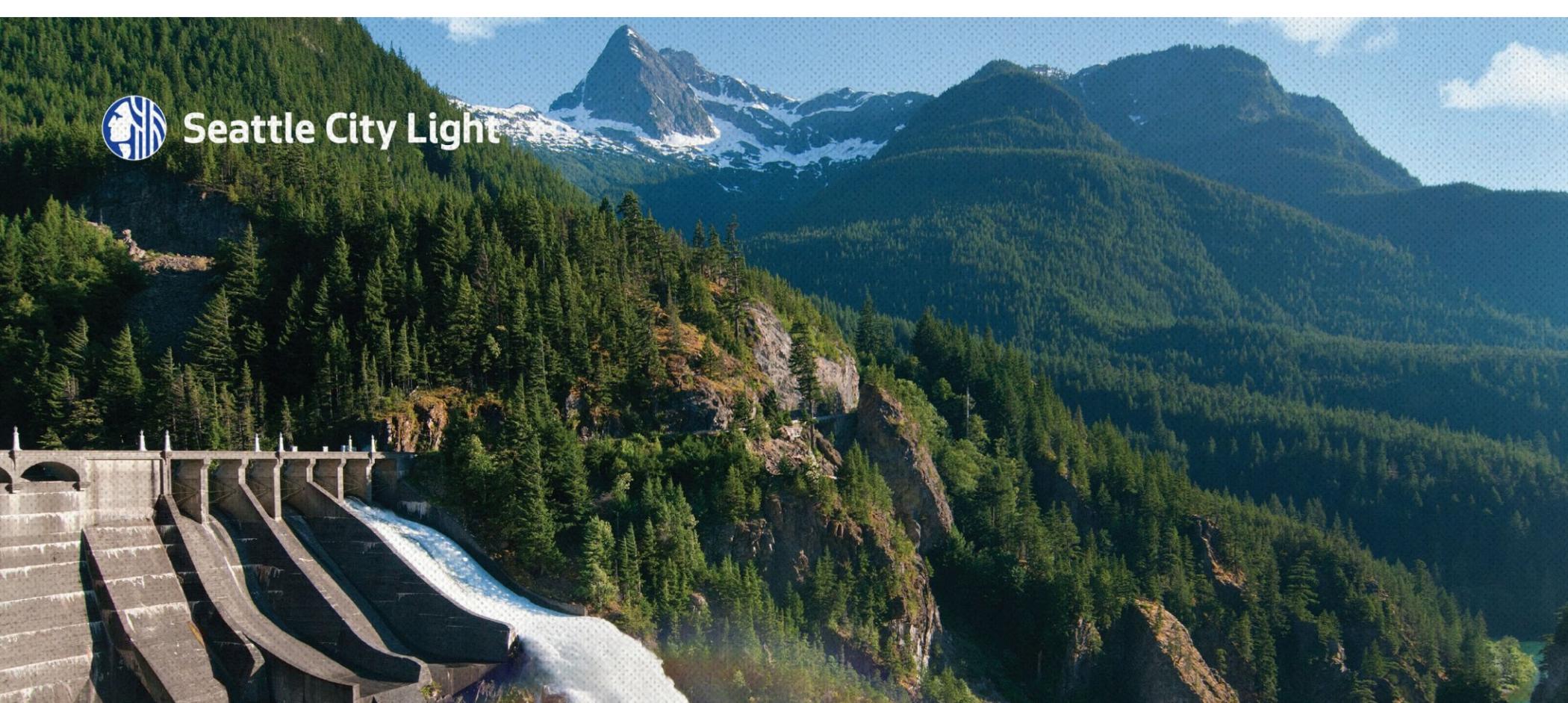
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Seattle City Light (SCL) - Overview and discussion of items of business anticipated to be heard in the Transportation and Utilities Committee in 2020



Seattle City Light



# SEATTLE CITY LIGHT INTRODUCTION & 2020 PRIORITIES

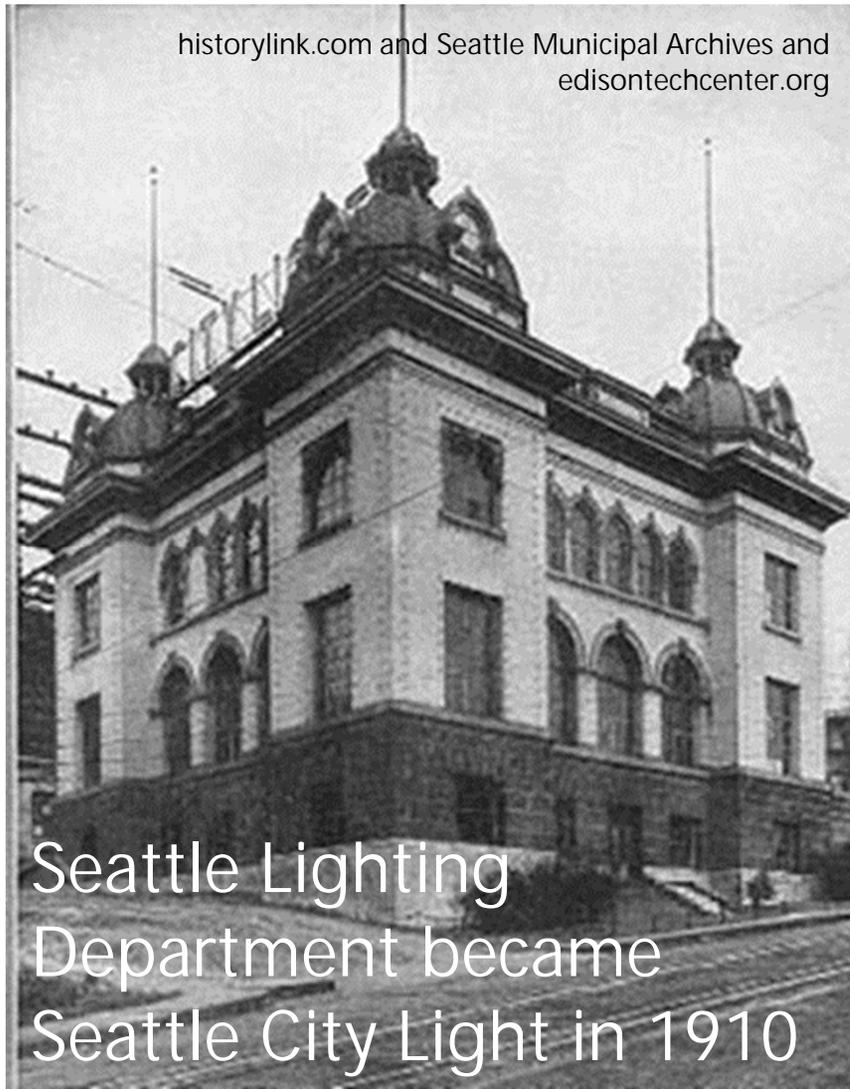
Transportation & Utilities Committee

Debra Smith, GM/CEO | Wednesday, January 15, 2020

# THE FUTURE IS...SEATTLE CITY LIGHT!



January 10, 1905:  
City of Seattle  
generates power  
at Cedar Falls dam  
for arc lights  
along Seattle's  
streets.



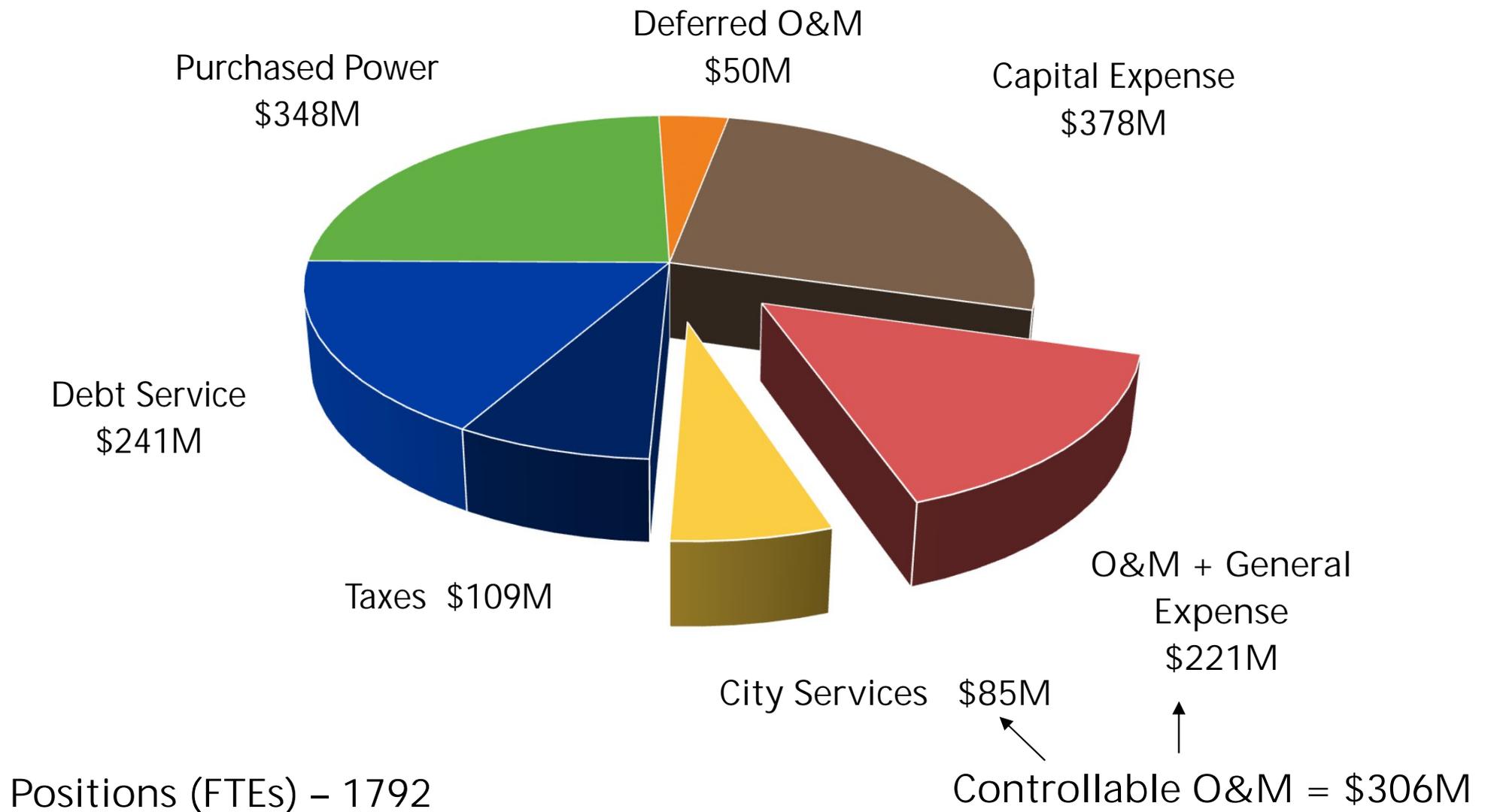
Hanging  
arc street  
lights

# Utility of the Future



Seattle City Light

# 2020 ADOPTED BUDGET - \$1,432M



# SEATTLE CITY LIGHT OVERVIEW

Service Area Population	906,595*
Service Area Size	131.31 sq. mi.
Personnel (full-time equivalent positions)	1,802
Major Substations	16
Unit Substations	1
Commercial and Industrial Power Transformers	56
Distribution Circuit Miles	2,334.6*
Network Distribution Circuit Miles	309*
Meters	461,496

\*Based on available data at the time of production.

## CUSTOMER SERVICE AREA MAP



# SEATTLE CITY LIGHT OVERVIEW

## CUSTOMER STATISTICS

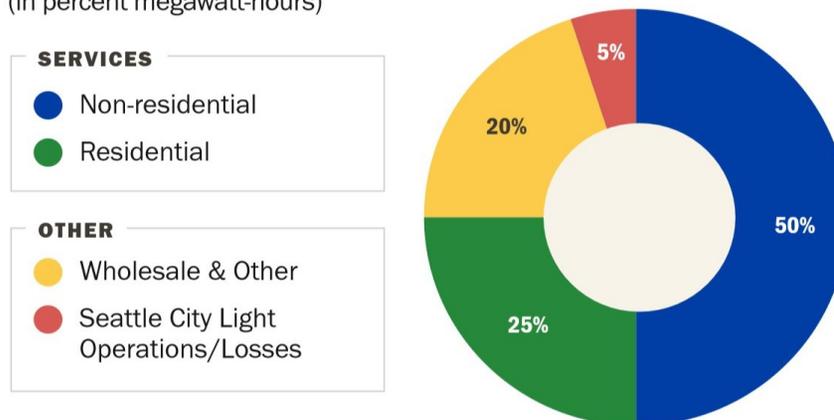
The most current data available for the year ended December 31, 2018.

	Average Number of Customers	Megawatt-Hours*
Residential	410,650	2,992,914
Non-Residential	50,846	6,081,148
Total	461,496	9,074,062

\*Amounts include an allocation for the net change in unbilled revenue which excludes retail customer voluntary payments for conservation and solar energy.

## 2018 USES OF POWER

(in percent megawatt-hours)

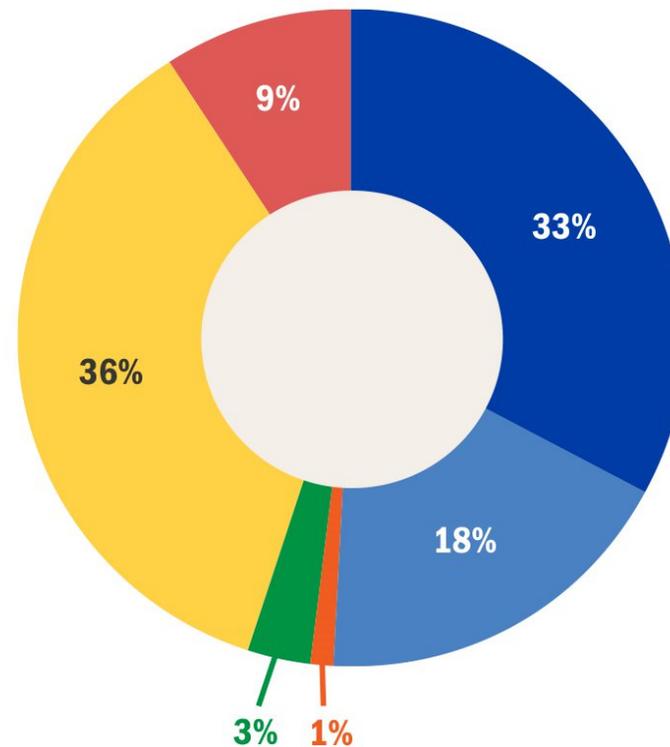
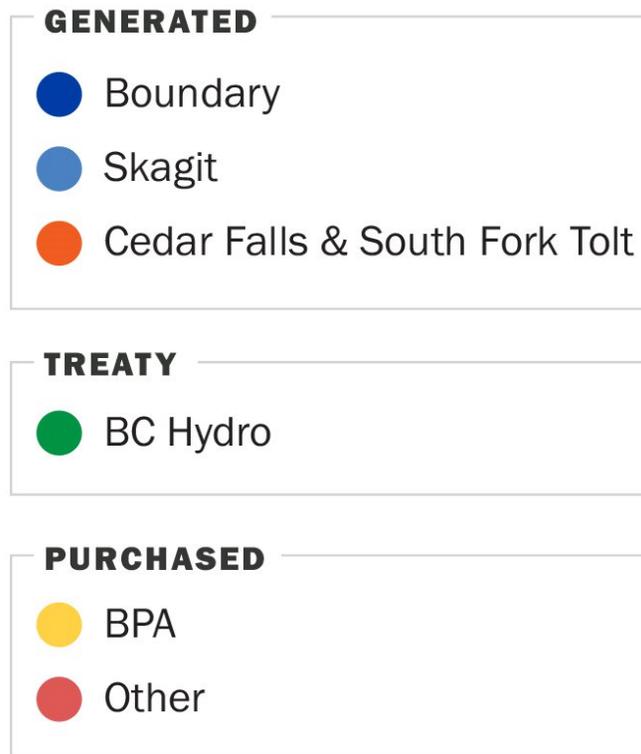


# SEATTLE CITY LIGHT OVERVIEW

## POWER (UNAUDITED)

### 2018 SOURCES OF POWER

(in percent megawatt-hours)



# 2020 TOP PRIORITIES

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- Create a Customer-Centric Culture
- Redesign Customer Rates
- Pursue Transportation Electrification
- Modernize Operational Technology
- Implement Revised Small Cell Permit Process
- Accelerate Utility Pole Replacements
- Continue Skagit Hydro Power Relicensing
- Enhance the Employee Experience



# SUPPORT FOR LOW INCOME CUSTOMERS

- Utility Discount Program (UDP) – 34,000 households enrolled
  - Administered by Seattle Human Services Department
  - 60% discount on electric bills
  - Access to Emergency Assistance for bill payment (2x year)
  - Partnership with Community Action Agencies administering Low Income Heating Assistance Program (LIHEAP)
  - Auto-enrollment for residents of income eligible housing assistance and other human services programs
- Energy Equity Rate Pilot (Fall 2020)
  - 300 UDP customers – focus on high energy users (pay more than 6% of income on electricity)
  - Flat rate energy charge + deep energy retrofits + balance forgiveness (in partnership with Community Action Agencies)

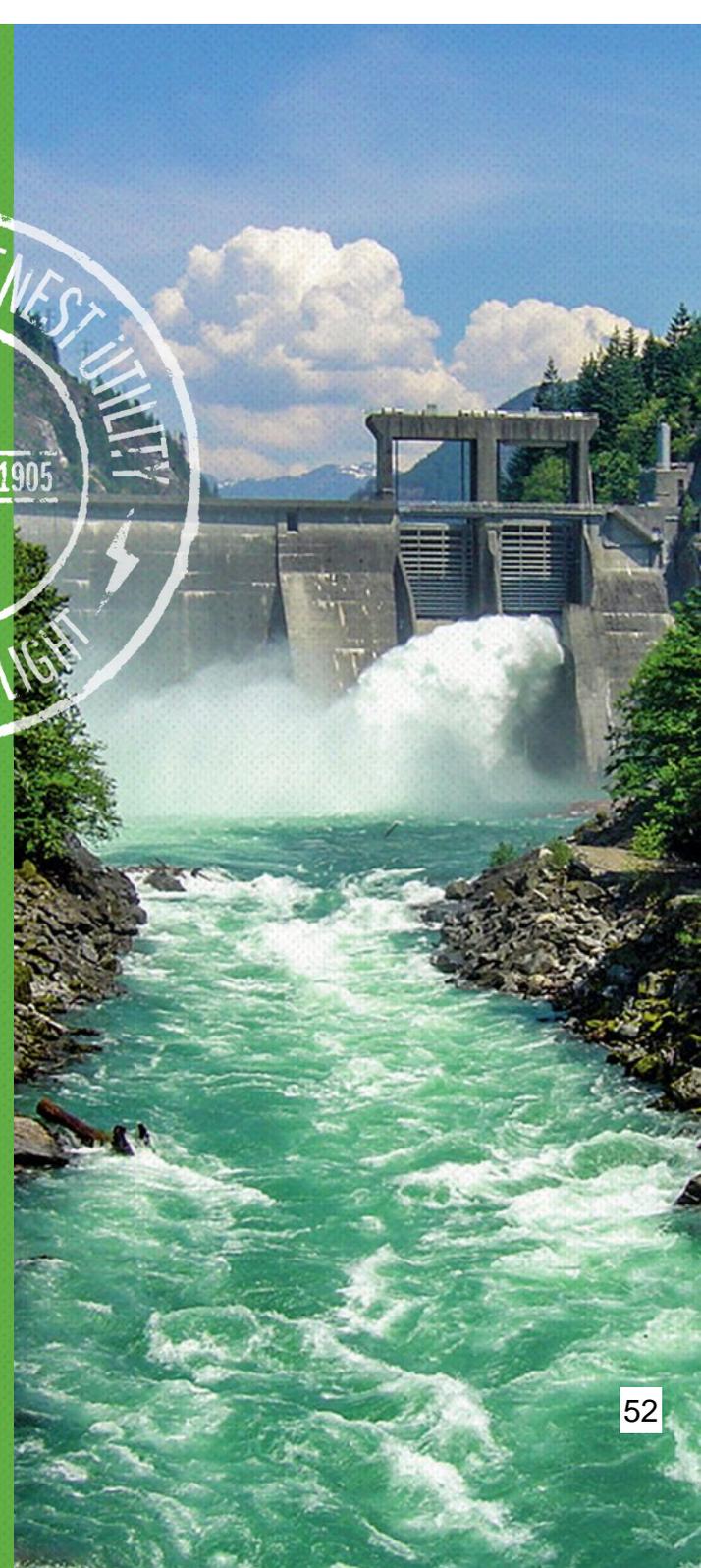


Seattle City Light



# SCL STRATEGIC PLAN

2021-2027 Priorities & Rate Path



# WHY A STRATEGIC PLAN?

- ✓ Road map to meet customer needs as directed by our Mission, Vision and Values
- ✓ Blueprint to make informed decisions
- ✓ Report current conditions and progress
- ✓ Gather community input



# STRATEGIC PLAN BACKGROUND

- Strategic Plan
  - Six-year business plan
  - Sets foundation for biennial budget
  - Endorses rate path
- City Light Review Panel
  - Provides input on Strategic Plan
  - Nine volunteer panel members represent various customer groups and areas of expertise.
    - Five members appointed by the Mayor
    - Four members nominated by the City Council
    - Staggered three-year terms



# REVIEW PANEL REPRESENTATION

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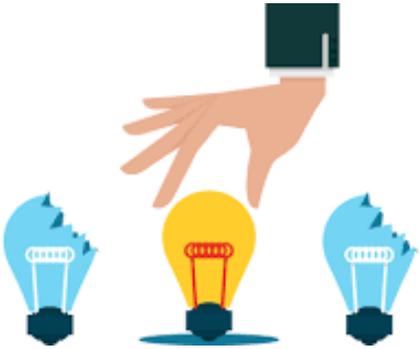
## City Council Appointees

- Financial Analyst (VACANT)
- Residential customer
- Industrial customer
- At-Large customer

## Mayoral Appointees

- Economist
- Non-Profit energy efficiency
- Commercial customer
- Low income customer
- Franchise City representative

# CURRENT STRATEGIC PLAN PROCESS



## Q4 2019

- ✓ Scenario Planning
- ✓ Revenue Forecast
- ✓ Set City Light strategic Priorities & Objectives

## Q1 2020

- ✓ Set Goals & Measures
- ✓ Identify initiatives
- ✓ Develop Outline

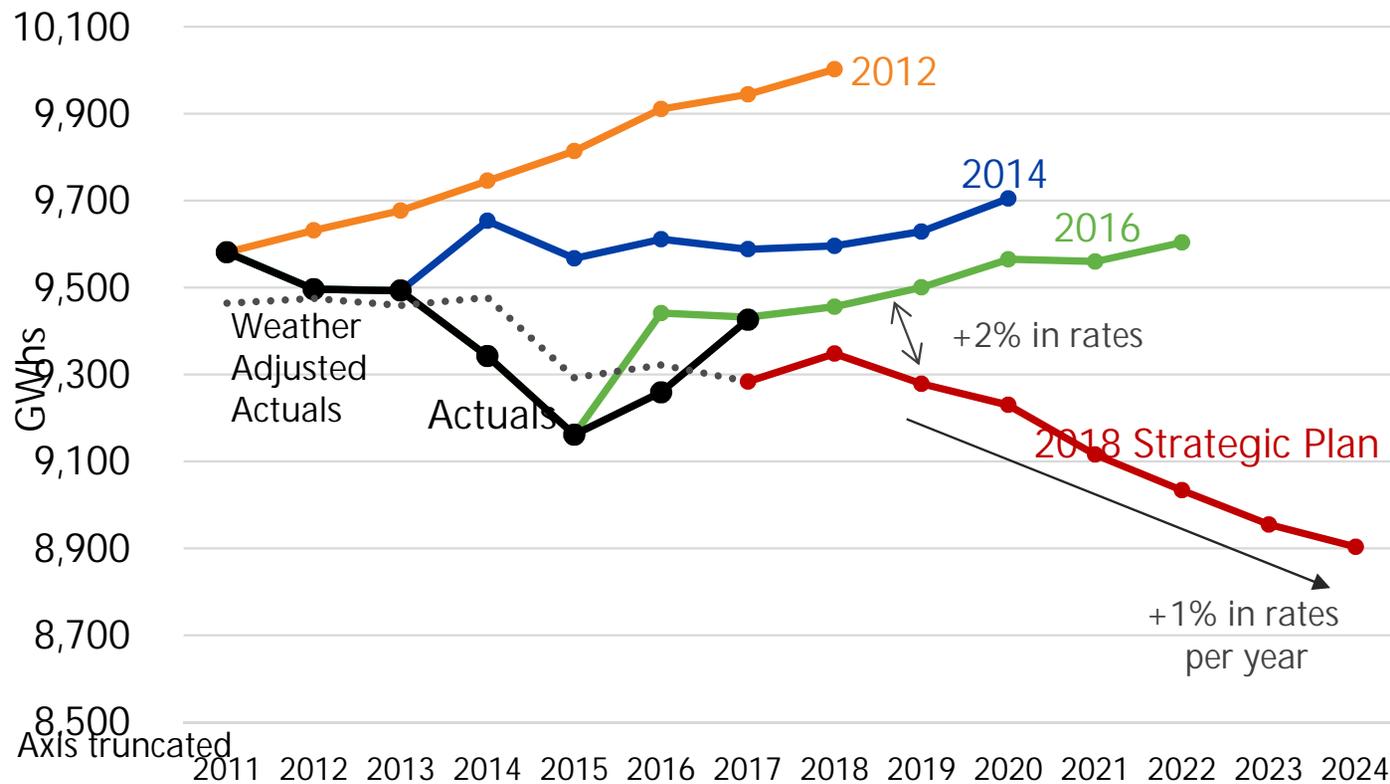
## Q2 2020

- ✓ Internal & External Outreach
- ✓ Set Revenue Path
- ✓ Finalize Strategic Plan
- ✓ Submit plan to Mayor

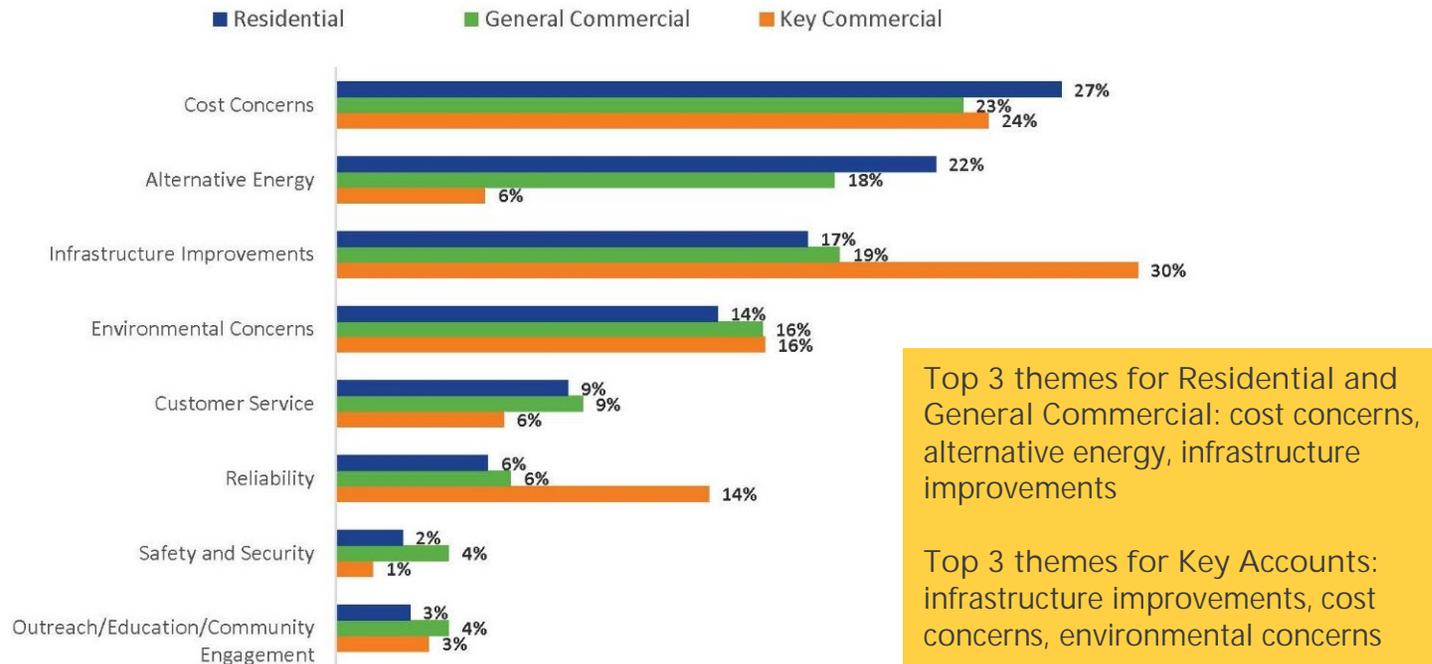
## Q3 2020

- ✓ Mayor transmits rate ordinance to Council
- ✓ Council approves strategic plan resolution
- ✓ Council adopts rate ordinance

# RATE PRESSURE FROM DECLINING RETAIL SALES



# TOP PRIORITIES FOR CUSTOMERS



Question: List up to three things that you think Seattle City Light should focus on over the next six years as they update the Strategic Plan.  
 Base: Comments by all respondents



Seattle City Light



QUESTIONS?

