



Seattle
Public
Utilities

SPU Customer Review Panel October SBP Meeting

Seattle Public Utilities

October 16, 2023



A panoramic view of the Seattle waterfront. In the foreground, the blue water of the harbor is visible. A wooden pier extends into the water, featuring a large white Ferris wheel (the Great Wheel) on the left and a long, low building with a green roof and yellow accents on the right. The building has "PIER 56" and "ELIOTT'S" written on it. Behind the pier, a dense urban landscape rises, with a mix of brick buildings and modern glass skyscrapers. The sky is clear and blue.

Welcome

Andrew Lee

CEO and General Manger, SPU

Public Comment

Andrés Mantilla, BDS Planning



Seattle
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A scenic landscape featuring a calm lake in the foreground, a dense forest of evergreen trees in the middle ground, and a range of mountains in the background under a bright blue sky with scattered white clouds. The scene is reflected in the water.

Seattle Public Utilities: Customer Review Panel

Core Values, Key Issues & Goals

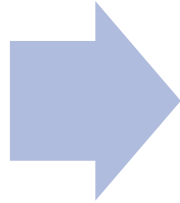
October 16, 2023

PROCESS CHECK IN

WHO ARE WE?

Foundational Statements

- Charge/Vision
- Core Values



WHAT DO WE WANT TO DO?

Planning

- Strategic Priority Areas
- Key Issues
- Goal Statements



HOW ARE WE GOING TO DO IT?

Letter Writing Implementation

- Action / Recommendations

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HOW ARE WE GOING TO DO IT?

Letter Writing Implementation

- Action / Recommendations

DRAFT CUSTOMER REVIEW PANEL CORE VALUES

- Learning
- Connection to Community
- Impact
- Equity
- Representation
- Responsiveness

DRAFT CUSTOMER REVIEW PANEL CORE VALUES

- Learning
- Connection to Community
- Impact
- Equity & Sustainable Development
- Representation
- Responsiveness
- Trust

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- Trust

NEW

DRAFT CUSTOMER REVIEW PANEL STRATEGIC PRIORITIES

- Affordability & Accessibility
- Asset Management & Infrastructure
- SPU Workforce
- Climate Resiliency

NEW

**** Pollution was integrated into Asset Management & Infrastructure and Climate Resiliency****

DRAFT CUSTOMER REVIEW PANEL STRATEGIC PRIORITIES

- Affordability & Accessibility
- Asset Management & Infrastructure
- SPU Workforce
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DRAFT CUSTOMER REVIEW PANEL STRATEGIC PRIORITIES

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- Asset Management & Infrastructure
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- Climate Resiliency



- Align strategic priority areas with SPU draft focus areas
- Determine where there are gaps and overlaps in priorities
- Go from aspirational to attainable

Goals and Strategies Revisions Summary - Draft

Focus Area	Existing 2021-2026 SBP		Proposed 2025-2030 SBP	
	Goals	Strategies	Goals	Strategies
Delivering Equitable Essential Services	Provide high quality services.	i) Strive for best in class	Provide reliable, quality services that meet requirements and commitments. Make equitable investments to improve services for underserved and over- burdened communities.	i) Provide resources, facilities, and remove barriers to ensure frontline service delivery staff can be successful.
		ii) Provide reliable and rewarding experiences		ii) Prioritize and support equitable access to essential services.
		iii) Meet or exceed expectations, requirements and commitments		
Stewarding Environment and Health	Develop one water resilience. Advance zero waste.	i) Invest in key water, stormwater, and wastewater projects and plans.	Develop one water resilience from our watersheds to city to Sound. Advance zero waste circular economy.	i) Invest in strategic plans, projects, and programs that advance a holistic One Water approach.
		ii) Advance climate resilient, nature-based community led solutions.		ii) Advance nature-based and community-centered climate adaptations and solutions.
		iii) Reduce materials and carbon pollution.		iii) Reduce material use and prevent water and carbon pollution.
Empowering Customers, Community, and Employees	Remove barriers. Partner with community to maximize the benefits of SPU investments. Invest in our employees.	i) Provide utility assistance that makes a difference	Build trusted relationships, partnerships, and allyships with our customers and communities. Be an anchor institution that advances equity, addresses environmental justice, and partners to leverage holistic community benefits in all that we do. Invest in all of our employees.	i) Provide utility assistance that makes a difference.
		ii) Give voice and power through meaningful partnerships		ii) Empower and support customers to make sustainable behavioral changes.
		iii) Foster a more equitable workplace, work culture, and better work opportunities		iii) Lead with race and social justice in delivering equitable engagement, capacity building, investment outcomes, and opportunities.
				iv) Foster a more equitable workplace, work culture, and better work opportunities.
Strengthening Our Utilities Business Practices	Enhance ratepayer affordability. Manage assets and risks optimally. Be an adaptive, learning organization.	i) Deliver on affordability and accountability commitments.	Enhance ratepayer affordability and utility accountability. Manage assets and risks optimally. Foster a culture of shared leadership, continuous improvement, and innovation.	i) Deliver on high impact affordability and accountability commitments.
		ii) Improve how we manage risk and invest in system assets and infrastructure.		ii) Address aging, undersized, and at-risk facilities and infrastructure to ensure continuous service delivery.
		iii) Support a continuous improvement culture.		iii) Support a continuous improvement and innovation culture.

Goals and Strategies Revisions Summary - Draft

Focus Area			Proposed 2025-2030 SBP	
			Goals	Strategies
Delivering Equitable Essential Services			Provide reliable, quality services that meet requirements and commitments.	i) Provide resources, facilities, and remove barriers to ensure frontline service delivery staff can be successful.
			Make equitable investments to improve services for underserved and over-burdened communities.	ii) Prioritize and support equitable access to essential services.
Stewarding Environment and Health			Develop one water resilience from our watersheds to city to Sound.	i) Invest in strategic plans, projects, and programs that advance a holistic One Water approach.
			Advance zero waste circular economy.	ii) Advance nature-based and community-centered climate adaptations and solutions.
				iii) Reduce material use and prevent water and carbon pollution.
Empowering Customers, Community, and Employees			Build trusted relationships, partnerships, and allyships with our customers and communities.	i) Provide utility assistance that makes a difference.
			Be an anchor institution that advances equity, addresses environmental justice, and partners to leverage holistic community benefits in all that we do.	ii) Empower and support customers to make sustainable behavioral changes.
			Invest in all of our employees.	iii) Lead with race and social justice in delivering equitable engagement, capacity building, investment outcomes, and opportunities.
			iv) Foster a more equitable workplace, work culture, and better work opportunities.	
Strengthening Our Utilities Business Practices			Enhance ratepayer affordability and utility accountability.	i) Deliver on high impact affordability and accountability commitments.
			Manage assets and risks optimally.	ii) Address aging, undersized, and at-risk facilities and infrastructure to ensure continuous service delivery.
			Foster a culture of shared leadership, continuous improvement, and innovation.	iii) Support a continuous improvement and innovation culture.

Delivering Equitable Essential Services Focus Area Revisions

<u>Proposed 2025-2030 SBP</u>		
<u>Goals</u>	<u>Strategies</u>	<u>CRP Priorities</u>
<p>Provide reliable, quality services that meet requirements and commitments.</p> <p>Make equitable investments to improve services for underserved and over- burdened communities.</p>	i) Provide resources, facilities, and remove barriers to ensure frontline service delivery staff can be successful.	Asset Management & Infrastructure
	ii) Prioritize and support equitable access to essential services.	Climate Resiliency Accessibility & Affordability

Stewarding Environment and Health Focus Area Revisions

<u>Proposed 2025-2030 SBP</u>		
<u>Goals</u>	<u>Strategies</u>	<u>CRP Priorities</u>
Develop one water resilience from our watersheds to city to Sound. Advance zero waste circular economy.	i) Invest in strategic plans, projects, and programs that advance a holistic One Water approach.	Asset Management & Infrastructure
	ii) Advance nature-based and community-centered climate adaptations and solutions.	Climate Resiliency
	iii) Reduce material use and prevent water and carbon pollution.	Climate Resiliency

Empowering Customers, Community, and Employees Focus Area Revisions

<u>Proposed 2025-2030 SBP</u>		
<u>Goals</u>	<u>Strategies</u>	<u>CRP Priorities</u>
Build trusted relationships, partnerships, and allyships with our customers and communities.	i) Provide utility assistance that makes a difference.	Affordability & Accessibility
	ii) Empower and support customers to make sustainable behavioral changes.	Climate Resiliency
Be an anchor institution that advances equity, addresses environmental justice, and partners to leverage holistic community benefits in all that we do.	iii) Lead with race and social justice in delivering equitable engagement, capacity building, investment outcomes, and opportunities.	SPU Workforce Climate Resiliency
	iv) Foster a more equitable workplace, work culture, and better work opportunities.	SPU Workforce
Invest in all of our employees.		

Initiatives and Investments Revisions Summary - Draft

Focus Area	Existing 2021-2026 SBP (18)	Proposed 2025-2030 SBP (22)	CRP Priorities
Delivering Equitable Essential Services	n/a	<ol style="list-style-type: none"> <u>North 'One Water' Operations Facility</u> ** <u>In-house Water Quality Treatment</u> <u>Field Engineering Improvements Program</u> SPU Clean City and Support Services for Unsheltered ** <u>Duwamish Valley Resilience</u> ** 	<ol style="list-style-type: none"> Affordability & Accessibility, Asset Management Infrastructure Affordability & Accessibility, Asset Management Infrastructure Asset Management Infrastructure Affordability & Accessibility Asset Management & Infrastructure, Climate Resiliency
Stewarding Environment and Health	<ol style="list-style-type: none"> Shape Our Water Ship Canal Water Quality Project Climate Justice, Adaptation and Mitigation Green Stormwater Infrastructure Waste Diversion Waste Prevention 	<ol style="list-style-type: none"> Shape Our Water ** <u>Water Supply and System Planning</u> <u>Cedar and Tolt Watershed Resilience</u> <u>Upstream Legislative Strategies</u> <u>2030 Carbon Neutrality and Sustainable Operations</u> ** Waste Prevention and Diversion ** 	<ol style="list-style-type: none"> Climate Resiliency Asset Management Index Affordability & Accessibility, Asset Management Index, Climate Resiliency Affordability & Accessibility Climate & Resiliency Climate & Resiliency
Empowering Our Customer, Community and Employees	<ol style="list-style-type: none"> Customer Affordability Programs Side Sewer Assistance SPU Support Services for the Unsheltered Seeds of Resilience Impact Investment Race and Social Justice Strategic Plan SPU Workforce Development Workforce Facilities Investments 	<ol style="list-style-type: none"> Customer Affordability Programs ** Side Sewer Assistance ** <u>Automated Metering Infrastructure (AMI)</u> Seeds of Resilience and Waste Free Communities Grant Investments ** <u>Equity in Contracting</u> ** Employee Life Cycle Initiatives ** 	<ol style="list-style-type: none"> Affordability & Accessibility Affordability & Accessibility Asset Management Index Climate & Resiliency SPU Workforce SPU Workforce
Strengthening Our Utility's Business Practices	<ol style="list-style-type: none"> Affordability and Accountability Strategic Plan Risk and Resilience Strategic Plan Water Seismic Resilience DWW Asset Management Work Water Asset Management and Opportunity Work 	<ol style="list-style-type: none"> Alternative Funding and Financing ** DWW Asset Management Program ** Water Asset Management and Seismic Program ** <u>Strategic Technology Plan</u> 	<ol style="list-style-type: none"> Affordability & Accessibility Asset Management Index, Climate Resiliency Asset Management Index Asset Management Index, Climate Resiliency Affordability & Accessibility

Initiatives and Investments Revisions Summary - Draft

Focus Area	Existing 2021-2026 SBP (18)	Proposed 2025-2030 SBP (22)	CRP Priorities
Delivering Equitable Essential Services	n/a	<ol style="list-style-type: none"> 1. <u>North 'One Water' Operations Facility</u> ** 2. <u>In-house Water Quality Treatment</u> 3. <u>Field Engineering Improvements Program</u> 4. SPU Clean City and Support Services for Unsheltered ** 5. <u>Duwamish Valley Resilience</u> ** 	<ol style="list-style-type: none"> 1. Affordability & Accessibility, Asset Management Infrastructure 2. Affordability & Accessibility, Asset Management Infrastructure 3. Asset Management Infrastructure 4. Affordability & Accessibility 5. Asset Management & Infrastructure, Climate Resiliency
Stewarding Environment and Health	<ol style="list-style-type: none"> 1. Shape Our Water 2. Ship Canal Water Quality Project 3. Climate Justice, Adaptation and Mitigation 4. Green Stormwater Infrastructure 5. Waste Diversion 6. Waste Prevention 	<ol style="list-style-type: none"> 6. Shape Our Water ** 7. <u>Water Supply and System Planning</u> 8. <u>Cedar and Tolt Watershed Resilience</u> 9. <u>Upstream Legislative Strategies</u> 10. <u>2030 Carbon Neutrality and Sustainable Operations</u> ** 11. Waste Prevention and Diversion ** 	<ol style="list-style-type: none"> 6. Climate Resiliency 7. Asset Management Index 8. Affordability & Accessibility, Asset Management Index, Climate Resiliency 9. Affordability & Accessibility 10. Climate & Resiliency 11. Climate & Resiliency
Empowering Our Customer, Community and Employees	<ol style="list-style-type: none"> 7. Customer Affordability Programs 8. Side Sewer Assistance 9. SPU Support Services for the Unsheltered 10. Seeds of Resilience Impact Investment 11. Race and Social Justice Strategic Plan 12. SPU Workforce Development 13. Workforce Facilities Investments 	<ol style="list-style-type: none"> 12. Customer Affordability Programs ** 13. Side Sewer Assistance ** 14. <u>Automated Metering Infrastructure (AMI)</u> 15. Seeds of Resilience and Waste Free Communities Grant Investments ** 16. <u>Equity in Contracting</u> ** 17. Employee Life Cycle Initiatives ** 	<ol style="list-style-type: none"> 12. Affordability & Accessibility 13. Affordability & Accessibility 14. Asset Management Index 15. Climate & Resiliency 16. SPU Workforce 17. SPU Workforce
Strengthening Our Utility's Business Practices	<ol style="list-style-type: none"> 14. Affordability and Accountability Strategic Plan 15. Risk and Resilience Strategic Plan 16. Water Seismic Resilience 17. DWW Asset Management Work 18. Water Asset Management and Opportunity Work 	<ol style="list-style-type: none"> 18. Alternative Funding and Financing ** 19. DWW Asset Management Program ** 20. Water Asset Management and Seismic Program ** 21. <u>Strategic Technology Plan</u> 	<ol style="list-style-type: none"> 18. Affordability & Accessibility 19. Asset Management Index, Climate Resiliency 20. Asset Management Index 21. Asset Management Index, Climate Resiliency 22. Affordability & Accessibility

AFFORDABILITY & ACCESSIBILITY

CRP KEY ISSUES

- Equitable access to basic services
- Impact on unhoused community
- Impact on small businesses
- Lowering rate path
- Eligibility and broadening partnerships

DRAFT GOAL

CRP PROPOSED ACTIONS

AFFORDABILITY & ACCESSIBILITY

CRP KEY ISSUES

- Equitable access to basic services
- Impact on unhoused community
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DRAFT GOAL

*SPU provides equitable and affordable access to basic services**

CRP PROPOSED ACTIONS

AFFORDABILITY & ACCESSIBILITY

CRP KEY ISSUES

- Equitable access to basic services
- Impact on unhoused community
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DRAFT GOAL

SPU provides equitable and affordable access to basic services.

SPU INITIATIVES AND INVESTMENTS

- 1. North 'One Water' Operations Facility
- 2. In-house Water Quality Treatment
- 4. SPU Clean City and Support Services for Unsheltered **
- 8. Cedar and Tolt Watershed Resilience
- 13. Side Sewer Assistance **
- 12. Customer Affordability Programs **
- 18. Alternative Funding and Financing **
- 22. Strategic Technology Plan

ASSET MANAGEMENT & INFRASTRUCTURE

CRP KEY ISSUES

- Managing debt/fiscal prudence
- Resiliency and sustainability of infrastructure
- Emergency Management
- Preservation of existing assets
- Adequate facilities

CRP PROPOSED ACTIONS

DRAFT GOAL

ASSET MANAGEMENT & INFRASTRUCTURE

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- Managing debt/fiscal prudence
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- Emergency Management
- Preservation of existing assets
- Adequate facilities

DRAFT GOAL

SPU successfully maintains existing assets and builds resilient infrastructure to meet future system needs.

CRP PROPOSED ACTIONS

ASSET MANAGEMENT & INFRASTRUCTURE

CRP KEY ISSUES

- Managing debt/fiscal prudence
- Resiliency and sustainability of infrastructure
- Emergency Management
- Preservation of existing assets
- Adequate facilities

CRP DRAFT GOAL FOR SPU IS...

SPU successfully maintains existing assets and builds resilient infrastructure to meet future system needs.

SPU INITIATIVES AND INVESTMENTS

- 1. North 'One Water' Operations Facility **
- 2. In-house Water Quality Treatment
- 3. Field Engineering Improvements Program
- 5. Duwamish Valley Resilience **
- 7. Water Supply and System Planning
- 8. Cedar and Tolt Watershed Resilience
- 14. Automated Metering Infrastructure (AMI)
- 19. DWW Asset Management Program **
- 20. Water Asset Management and Seismic Program **

SPU WORKFORCE

CRP KEY ISSUES	CRP PROPOSED ACTIONS
<ul style="list-style-type: none">● Retirement, Retention, Recruitment● Vacancies● Training & Apprenticeships, Secondary Education (connection with unhoused)● Employee wellness & pay equity● Adequate facilities for staff● equity in contracting	
DRAFT GOAL	

SPU WORKFORCE

KEY ISSUES	CRP PROPOSED ACTIONS
<ul style="list-style-type: none">● Retirement● Vacancies● Retention● Training & Apprenticeships● Recruitment● Secondary education● Employee wellness● Adequate facilities for staff● Pay equity throughout organization● Unhoused populations/foster care● Equity in contracting	
DRAFT GOAL	
<p><i>SPU staff is as diverse as the community it serves, is trained, supported, and fulfilled in their work.</i></p>	

SPU WORKFORCE

KEY ISSUES

- Retirement
- Vacancies
- Retention
- Training & Apprenticeships
- Recruitment
- Secondary education
- Employee wellness
- Adequate facilities for staff
- Pay equity throughout organization
- Unhoused populations/foster care
- Equity in contracting

DRAFT GOAL

SPU staff is as diverse as the community it serves, is trained, supported, and fulfilled in their work.

SPU INITIATIVES AND INVESTMENTS

- 1. North 'One Water' Operations Facility **
- 3. Field Engineering Improvements Program
- 16. Equity in Contracting **
- 17. Employee Life Cycle Initiatives **

CLIMATE RESILIENCY

KEY ISSUES	CRP PROPOSED ACTIONS
<ul style="list-style-type: none">● Adaptation● Crisis & overburdening of systems● Future-thinking infrastructure● Seismic events● Responding to droughts/water shortage● Climate migration● Equity lens● Hiring needs● Severe cold and heat● Impact of CSOs● Wildfires	
DRAFT GOAL	

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KEY ISSUES	CRP PROPOSED ACTIONS
<ul style="list-style-type: none">● Adaptation● Crisis & overburdening of systems● Future-thinking infrastructure● Seismic events● Responding to droughts/water shortage● Climate migration● Equity lens● Hiring needs● Severe cold and heat● Impact of CSOs● Wildfires	<ul style="list-style-type: none">● Zero Waste
DRAFT GOAL <p><i>SPU is prepared for the impacts of climate change with resilient infrastructure and actively prioritizes overburdened communities.</i></p>	

CLIMATE RESILIENCY

KEY ISSUES

- Adaptation
- Crisis & overburdening of systems
- Future-thinking infrastructure
- Seismic events
- Responding to droughts/water shortage
- Climate migration
- Equity lens
- Hiring needs
- Severe cold and heat
- Impact of CSOs
- Wildfires

DRAFT GOAL

SPU is prepared for the impacts of climate change with resilient infrastructure and actively prioritizes overburdened communities.

SPU INITIATIVES AND INVESTMENTS

- 5. Duwamish Valley Resilience **
- 6. Shape Our Water **
- 8. Cedar and Tolt Watershed Resilience
- 10. 2030 Carbon Neutrality and Sustainable Operations **
- 15. Seeds of Resilience and Waste Free Communities Grant Investments **
- 21. Water Asset Management and Seismic Program

POLICY & ADVOCACY?

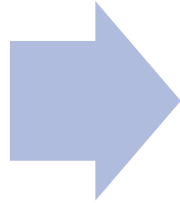
KEY ISSUES	DRAFT ACTIONS
DRAFT GOAL	
	<p data-bbox="1207 568 2142 1072">DECISION: Integrate into other areas where relevant</p>

PROCESS CHECK IN

WHO ARE WE?

Foundational Statements

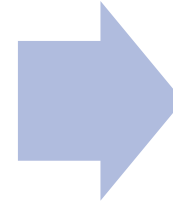
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WHAT DO WE WANT TO DO?

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- Strategic Priority Areas
- Key Issues
- Goal Statements



HOW ARE WE GOING TO DO IT?

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- Action / Recommendations



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SBP Update Elements

- Proposed Initiatives & Investments:
 - Delivering Equitable Essential Services
 - Stewarding Environment and Health

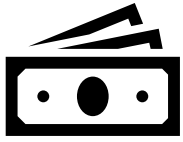
Proposed Initiatives & Investments

Part 1



Draft Updated SBP Framework

Focus Area	Goals	Strategies	21 Initiatives and Investments
Delivering Equitable Essential Services	<i>Provide reliable, quality services that meet requirements and commitments.</i>	i) Provide resources, facilities, and remove barriers to ensure frontline service delivery staff can be successful.	North 'One Water' Operations Facility
	<i>Make equitable investments to improve services for underserved and over-burdened communities.</i>	ii) Prioritize and support equitable access to essential services.	In-house Water Quality Treatment
			Field Engineering Improvement Program
			SPU Support Services for the Unsheltered
Stewarding Environment and Health	<i>Develop one water resilience from our watersheds to city to Sound.</i>	i) Invest in strategic plans, projects, and programs that advance a holistic One Water approach.	Shape Our Water
	<i>Advance zero waste circular economy.</i>	ii) Advance nature-based and community-centered climate adaptations and solutions.	Drinking Water Supply Planning
			Cedar and Tolt Watershed Resilience
			Upstream Legislative Strategies
			2030 Carbon Neutrality and Sustainable Operations
Empowering Customers, Community, and Employees	<i>Build trusted relationships, partnerships, and allyships with our customers and communities.</i>	i) Provide utility assistance that makes a difference.	Waste Prevention and Diversion
			Customer Affordability Programs
			Side Sewer Assistance
			Automated Metering Infrastructure (AMI)
	<i>Be an anchor institution that advances equity, addresses environmental justice, and partners to leverage holistic community benefits in all that we do.</i>	ii) Empower and support customers to make sustainable behavioral changes.	Seeds of Resilience Investments
			Equity In Contracting
			Employee Life Cycle Initiatives
			Alternative Funding Pursuit
Strengthening Our Utilities Business Practices	<i>Enhance ratepayer affordability and utility accountability.</i>	i) Deliver on high impact affordability and accountability commitments.	DWW Asset Management Program
	<i>Manage assets and risks optimally.</i>	ii) Address aging, undersized, and at-risk facilities and infrastructure to ensure continuous service delivery.	Water Asset Management and Seismic Resilience Program
	<i>Foster a culture of shared leadership, continuous improvement, and innovation.</i>	iii) Support a continuous improvement and innovation culture.	Strategic Technology Plan



- Investments – Reported on Quarterly; Typically capital infrastructure; Representing > \$5 million in expenditures



- Initiatives – Reported on Annually; Typically planning, policy programmatic in nature; Representing < \$1 million in expenditures



21 Initiatives and Investments Detail

Focus Area	Effort	Type	Line of Business				Rate Impact		
			Water	Drainage & Wastewater	Solid Waste	All	Base Funding	Increment	New Investment
Delivering Equitable Essential Services	1. North 'One Water' Operations Facility	Investment	✓	✓			✦	✦	
	2. In House Water Quality Treatment	Investment	✓				✦	✦	
	3. Field Engineering Improvements Program	Investment				✓	✦	✦	
	4. SPU Clean City and Unsheltered Support Services	Investment		✓	✓		✦		
	5. Duwamish Valley Resilience	Investment		✓			✦	✦	
Stewarding Environment and Health	6. Shape Our Water	Initiative		✓			✦		
	7. Water Supply Planning	Initiative	✓				✦		
	8. Cedar and Tolt Watershed Resilience	Initiative	✓				✦		
	9. Upstream Legislative Strategies	Initiative				✓	✦		
	10. 2030 Carbon Neutrality and Sustainable Operations	Initiative				✓	✦	✦	
	11. Waste Prevention and Diversion	Investment			✓		✦	✦	
Empowering Customers, Community, and Employees	12. Customer Affordability Programs	Initiative				✓	✦		
	13. Side Sewer Assistance	Investment		✓			✦	✦	
	14. Automated Metering Infrastructure	Investment	✓						✦
	15. Seeds of Resilience Investments	Initiative				✓	✦		
	16. Equity in Contracting	Initiative				✓	✦		
	17. Employee Life Cycle Initiatives	Initiative				✓	✦	✦	
Strengthening Our Utilities Business Practices	18. Alternative Funding and Financing	Initiative				✓	✦		
	19. DWW Asset Management Program	Investment		✓			✦	✦	
	20. Water Asset Management and Seismic Program	Investment	✓				✦	✦	
	21. Strategic Technology Plan	Investment				✓	✦		

Context for Proposed Initiatives and Investments

Focus Area	Proposed 2025-2030 SBP	Relationship to Current SBP	Previously Discussed with CRP
Delivering Equitable Essential Services	North 'One Water' Operations Facility	Element of Facilities Plan Investment	Yes - Workforce Facilities planning presentation (<i>April '23</i>)
	In-house Water Quality Treatment	New Highlight	Yes - Water foundational briefing (<i>Feb '23</i>)
	Field Engineering Improvements Program	New Highlight	Yes - Shaping the Future + Employee Survey Voice of Frontline (<i>Sept '22</i>)
	SPU Clean City and Support Services for Unsheltered	Carryover	Yes - Corporate foundational Briefing (<i>Feb '23</i>) - Program update (<i>Sept '23</i>)
	Duwamish Valley Resilience	Element of Climate Justice, Adaptation, Mitigation Initiative	Yes - Risk & Resilience presentation (<i>March '23</i>) - Duwamish Flooding Response presentation (<i>March '23</i>)

Context for Proposed Initiatives and Investments

Focus Area	Proposed 2025-2030 SBP	Relationship to Current SBP	Previously Discussed with CRP?
Stewarding Environment and Health	Shape Our Water	Carryover, next phase	Yes - DWW foundational briefing (<i>Feb '23</i>)
	Water Supply Planning	New Highlight	Yes - Water foundational briefing (<i>Feb'23</i>)
	Cedar and Tolt Watershed Resilience	New Highlight	Yes - Risk and Resilience presentation (<i>March '23</i>)
	Upstream Legislative Strategies	New Highlight	Yes - Solid Waste foundational briefing (<i>Feb'23</i>)
	2030 Carbon Neutrality and Sustainable Operations	Element of Climate Justice, Adaptation, Mitigation Initiative	Yes - Climate presentation (<i>March '23</i>)
	Waste Prevention and Diversion	Carryover, next phase	Yes - Solid Waste foundational briefing

Revisions

SBP Initiatives and Investments

Review

Delivering Equitable Essential Services



North One Water Operations Facility



Proposal: Replace two, separate inadequate workforce facilities with a single, jointly-funded and operated facility for Water and DWW frontline crews.

Strategic Importance to SPU: Investment in resilient workforce facilities is critical to SPU's ability to deliver services in the face of climate change, and meet goals related to climate resilience, workforce recruitment/retention, and worker health and safety.

Major Milestone Commitments: (2025-2030)

Purchase Land & Create Project Team (2 yrs) 2024-2025	Initiate land acquisition and due diligence and assemble SPU project team	2024
	Complete due diligence and acquisition; initiate design, RFP and complete contracting	2025
Design (2 yrs) 2026-2027	Design and community engagement and initiate permitting	2026
	Complete design and construction documents and permitting	2027
Demolition, Construction & Renovation (3 yrs) 2028-2030	Demolition and begin construction at FAS site	2028
	Construction at acquired site	2029
	Complete construction at FAS site	2030

Budget + Funding Source: Total \$120 - 140 Million

2025 – 2030 \$65 Million, Water + DWW



In-house Water Treatment Plant O&M



Proposal: SPU to take over operation of the Tolt Treatment Facility in 2025 at the end of the Design-Build-Operate (DBO) contract which began in May 1997; Cedar Treatment Facility (2029 deadline)

Strategic Importance to SPU: The Tolt (and Cedar) Treatment Facility must be operated and maintained in order to provide potable water to our customers and meet regulatory requirements. In-house O&M gives SPU more control and reliability of service.

Major Milestone Commitments: (2025-2030) This transition will include hiring several new staff for the operation, maintenance, and management of the treatment facility. Tolt contract expires in 2026

Budget + Funding Source:

- Baseline O&M - \$38M
- Baseline Capital - \$15M

- Projected O&M - \$56M
- Projected Capital - \$15M



Field Engineering Improvements Program



Proposal: Embed three new senior engineers in frontline field operations

Strategic Importance to SPU: Optimize SPU's ability to address asset issues as they arise in the field, equitably address priority frontline operational needs and provide timely support for capital improvement projects.

Major Milestone Commitments: Hire 3 new engineers between 2025 and 2027

Budget + Funding Source: \$3.4 million - new O&M add, 67% DWW + 33% Water



SPU Clean City and Unsheltered Support Services



Proposal: SPU's Clean City Division delivers two unsheltered services: the RV Remediation Program and the Encampment trash program (Purple Bag).

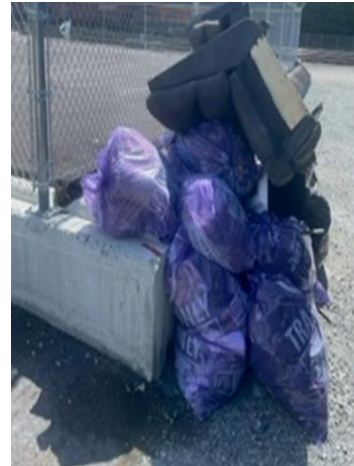
Strategic Importance to SPU:

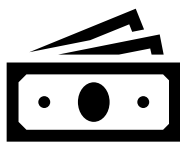
- Proactively reducing environmental impacts associated with RV and tent encampments.
- Our newly launched Vehicle Support Pilot delivers Utility assistance that makes a difference in community.

Major Milestone Commitments: (2025-2030)

- Over 1,000 encampment cleanup efforts YTD
- 5,000+ purple trash bags distributed YTD
- 1.5 million pounds of litter collected YTD
- Vehicle Support Pilot Program launched in June
- 90% WMBE vendor

Budget + Funding Source: 3M General Funds+ new proposed Council adds





SPU RV Wastewater Program

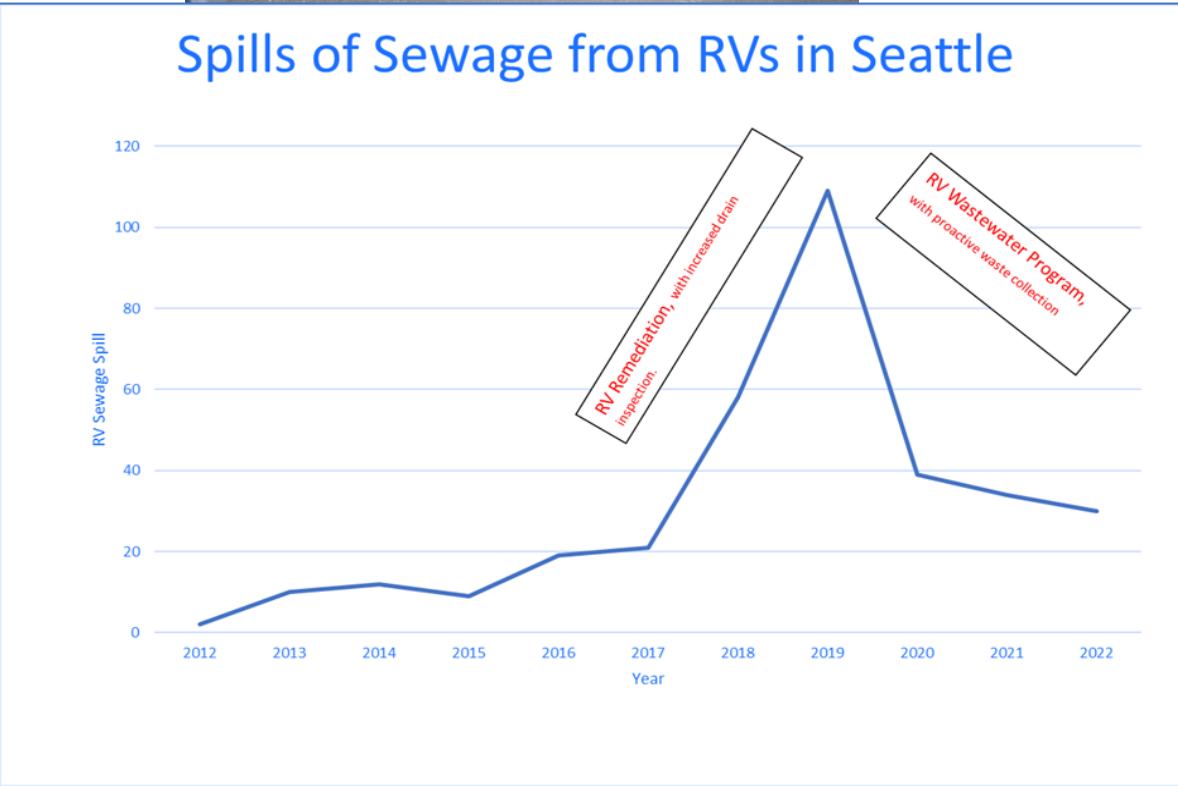
- **Proposal:** Deliver RV wastewater pumping service to the unsheltered.
- **Strategic Importance to SPU:**
 - Poor vehicle condition and no access to service.
 - Proactive removal of RV wastewater
 - **72% reduction in reactive spill responses.**
- **Major Milestone Commitments: (2025-2030)**

The numbers:

 - Average 100 RV pump-outs/month
 - 5,246 Wastewater collections
 - 13,454 outreach visits
 - ~250,000 gallons of wastewater diverted

Going Forward:

 - Incremental efficiency improvements
- **Budget + Funding Source:**
 - 75% Grant & 25% DWW funded through 2024



Duwamish Valley Resilience

Proposal: Holistic approach to fostering flood mitigation, water quality, and community resilience in Georgetown and South Park.

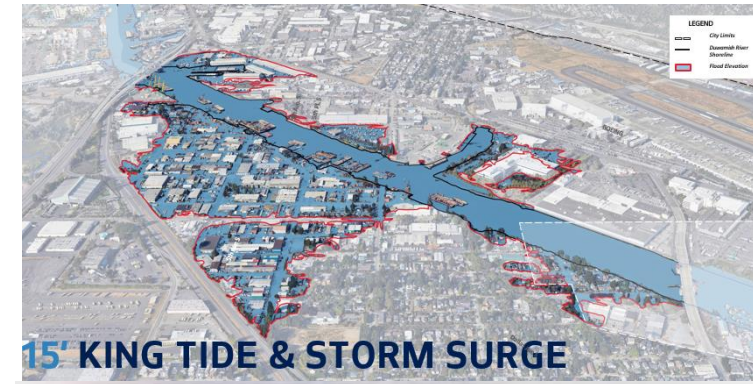
Strategic Importance to SPU: High – Focusing on integrating, coordinating, and aligning several workstreams to deliver better outcomes to community.

Major Milestone Commitments: (2025-2030)

- Community engagement
- Flood mitigation capital projects
- Water quality
- Superfund sediment cleanup
- Coordination with sister agencies/departments
- Additional funding pursuits
- Emergency flood preparedness and response
- Long-term sea level rise resilience planning

Budget + Funding Source:

- Total Baseline: DWW Fund \$177M
- Total SBP Request: DWW Fund \$19M (\$1M O&M, \$18M CIP)



Stewarding Environment and Health



Shape Our Water Plan



Proposal:

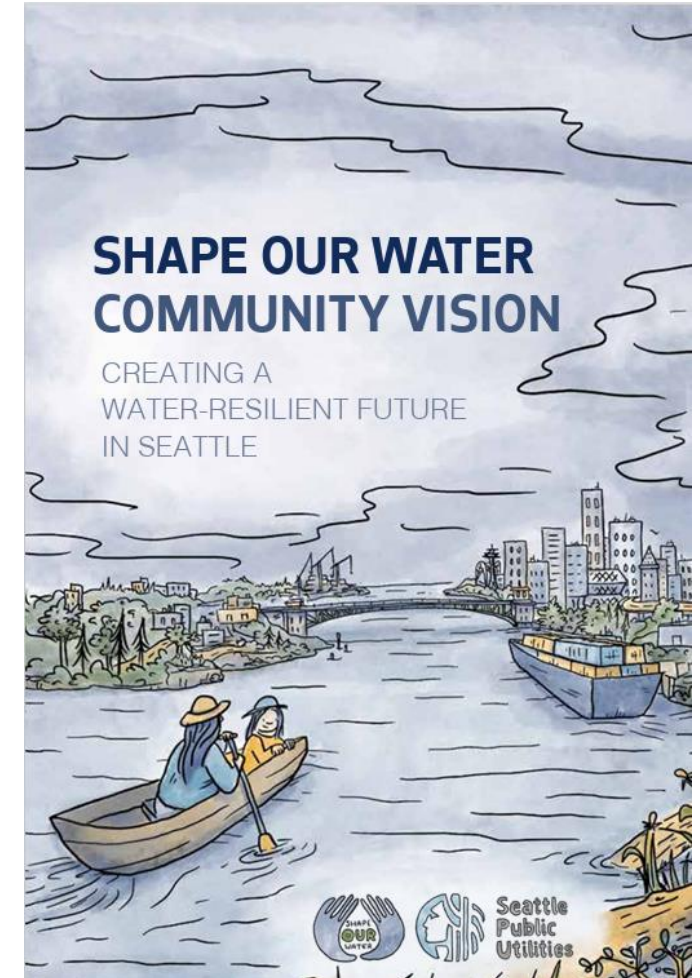
Scale-up planning and engagement in high priority focus areas, such as OPCD and SDOT's planning priority areas, areas expected to experience growth, areas with a history of underinvestment, and creek watersheds.

Strategic Importance to SPU:

Focus area planning will increase operational efficiency and predictability in development over time.

Major Milestone Commitments:

(2025-2030) Convert three temporary positions and hire new planners, initiate and complete two rounds of focus area planning.



Water Supply Planning

Proposal:

Conduct long-range planning for the Seattle regional water supply, integrated with climate change and regulatory needs.

Strategic Importance to SPU:

Ensuring sufficient water for people and fish 40-50 years out, as cost-effectively as possible.

Major Milestone Commitments:

- Update climate change analysis: End 2024
- Secure 30-50 year FERC license for the South Fork Tolt: 2024-2029
- Develop 50+ year plan for dam and hydropower facilities at Cedar Falls: 1Q 2026
- Evaluate future water supply options: 1Q 2026



How much water does the Seattle region need?

How much water does the Seattle region have?



Climate Change
Hydrology Analysis

How do we adjust?

South Fork Tolt FERC
Re-Licensing

Cedar Falls Long-Range Plan

Supply Alternatives Analysis



Cedar and Tolt Watershed Resilience

Proposal:

Maintain programs and projects of Watershed Protection, Wildfire Risk Management, and Forest Management and Monitoring

Strategic Importance to SPU:

Maintain and continually improve watershed resilience in the face of increasing threats posed by climate change

Major Milestone Commitments: (2025-2030)

- Design and install equipment
- Create defensible space
- Conduct rapid response
- Manage and monitor forests





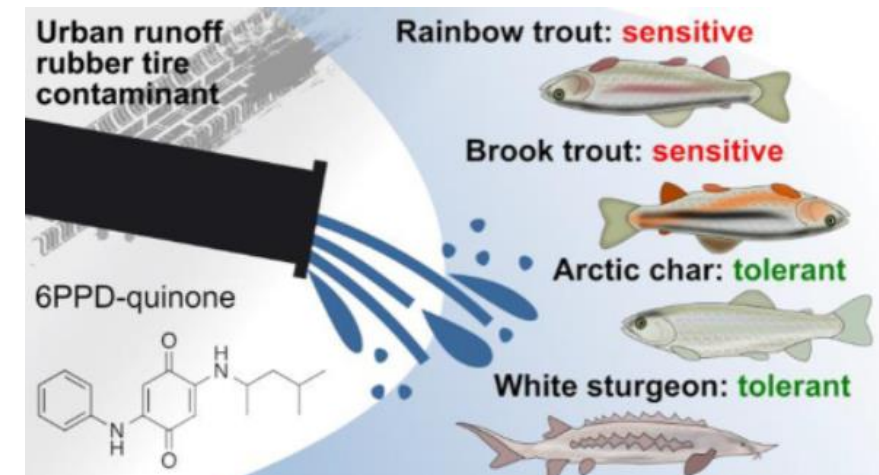
Upstream Legislative Strategies

Proposal: Advocate for upstream legislative solutions to avoid toxic chemicals and wasteful/hazardous substances from negatively impacting human health and the environment.

Strategic Importance to SPU: Upstream solutions will save the utility and ratepayers money while improving human and environmental health

Major Milestone Commitments: (2025-2030)

- Action on PFAS, 6PPD-Q



2030 Carbon Neutrality and Sustainable Operations



Proposal:

- Achieve Carbon Neutrality in our operations by 2030
- Improve efficiency in our resource use (waste, water, energy)
- Generate renewable energy
- Improve environmental sustainability in procurement and purchasing

Strategic Importance to SPU: Motivation to *steward the environment and public health and strengthen our utility's business practices* + multiple Executive Orders focused on climate mitigation

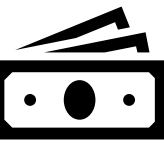
Major Milestone Commitments:

- Annual GHG Inventory Reporting
- Ongoing work on renewable energy investments, operational resource conservation efforts (waste, water, energy), green purchasing & procurement, fleet & facility electrification

Budget + Funding Source: Requesting \$100k/year in O&M + \$350k/year in Capital



Waste Prevention & Diversion (WP&D)



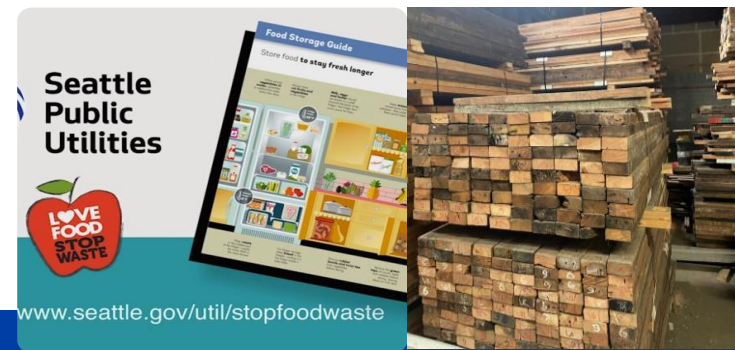
Proposal: Continue Investments in Diverting SW & Increase Investments in Waste Prevention

1. Food Waste Reduction & Equitable Compliance Enforcement
2. Reuse Seattle Investment – Reusable Foodservice Ware Initiative
3. Waste Prevention Strategic Plan Support & Implementation (Placeholder)
4. Construction & Demolition (C&D) Reuse Events at Transfer Stations (Grant-dependent/no rate impact)
5. C&D Salvage Lumber Warehouse Support (Grant-dependent/no rate impact)

Strategic Importance to SPU: Key to achieving Seattle's Zero Waste goal & reducing materials & carbon pollution

Major Milestone Commitments: See *WP&D Investments Form* for details for each *Sub-Investment*

Budget + Funding Source: *Sub-Investments #1&2 minor or no rate impact; #3 placeholder for now; #4&5 no rate impact*



Closing & Adjourn

Andrés Mantilla, BDS Planning



Seattle
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Utilities