# Strategic Business Plan Performance Update

Q1 2019

06/17/2019

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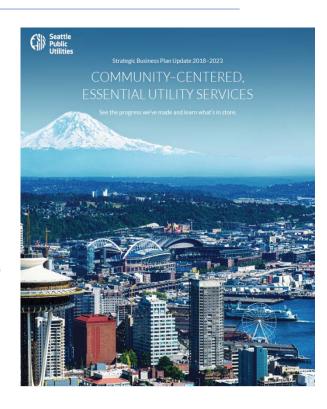
## **Today's Objective**



 Report on Strategic Business Plan (SBP) Q1 2019 performance, accomplishments, and challenges.

## **Strategic Business Plan Overview**

- Four Focus Areas:
  - Improving Customer Experience
  - Protecting Public Health & Environment
  - Operational Excellence
  - Transforming the Workforce
- 6-Year average annual rate path increase of 5.2%
- Initiated 12 Investment Action Plans
- 10 Council Amendment Deliverables



## **SPU Q1 Performance Indicators**

#### **Customer Experience**

**Customer Satisfaction** 

5.9

Goal: ≥5

Problem Response Time

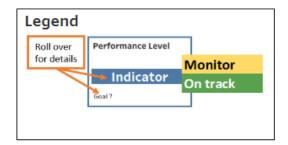
81%

Goal: 90% response within an hour

Utility Discount Program

32,033

Goal: 32,924 by year-end 2019



#### Health and Environment

Department of Health Compliance

Yes

Goal: Compliant with all regulations

Instream Tribal Commitments

Yes

Goal: Meet commitments

**Sewer Overflows** 

20

Goal: <114 overflows

Combined Sewer
Overflows

61%

Goal: 100% by 2030

Road Pollutants Removal

42

Goal: >=140 tons/year

Green Stormwater Infrastructure

13.7\*

Goal: 270M gallons by vear-end Water Conservation

96.5

Goal: <110 MGD

Recycling

**57**%

Goal: > 70% by 2022

Graffiti Removal

98%

Goal: >=90%

Illegal Dumping Clean-

100%

Goal: >=95%

https://reporting.seattle.gov/t/Citywideinforshowcase/views/SPUQuarterlyReporttoCouncil/PerformanceLevels



## **SPU Q1 Performance Indicators**

#### **Operational Excellence**

#### Wholesale Customers Contracts

Yes

Goal: Meet commitments

## Critical Services Accessibility

Yes

Goal: Meet commitments

#### Solid Waste Pickup

0.8

Goal: <=1 missed pick-up per 1,000 stops

### Timely Container deliveries

0.9

Goal: <=2 late deliveries per 100 deliveries

#### Missed Solid Waste Pick-Ups

94%

Goal: >=95% missed are collected

#### WMBE Contracts: Consultant

20%

Goal: Annual Consulting >=22%

#### WMBE Contracts: Purchasing

17%

Goal: Annual Purchasing >= 15%

#### Financial Health

#### **Endorsed Rate Path**

Yes

Goal: Stay within the 5.2% rate path

#### **Financial Health SW**

Yes

Goal: Meet all financial policies

#### Financial Health DWW

Yes

Goal: Meet all financial policies

#### Financial Health Water

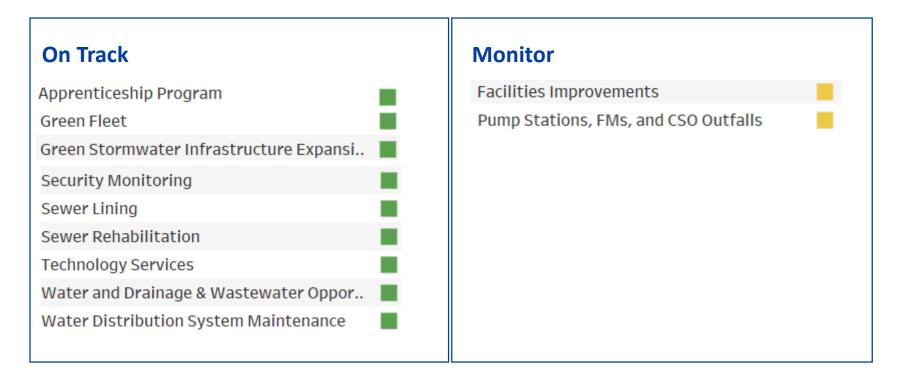
Yes

Goal: Meet all financial policies

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## SBP Q1 Action Plans Update







## SBP Q1 Council Deliverables Update







# **Questions?**



