

Strategic Business Plan Performance Update

Q4 2018

03/04/2018

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Today's Objective



- Report on Strategic Business Plan (SBP) Q4 2018 performance, accomplishments, and challenges.



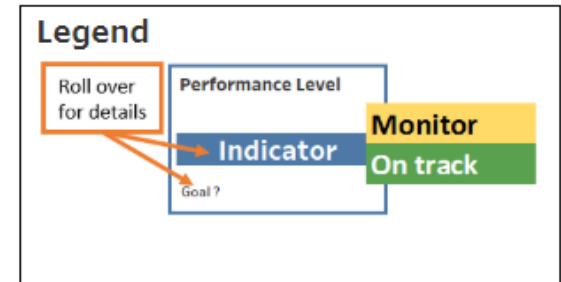
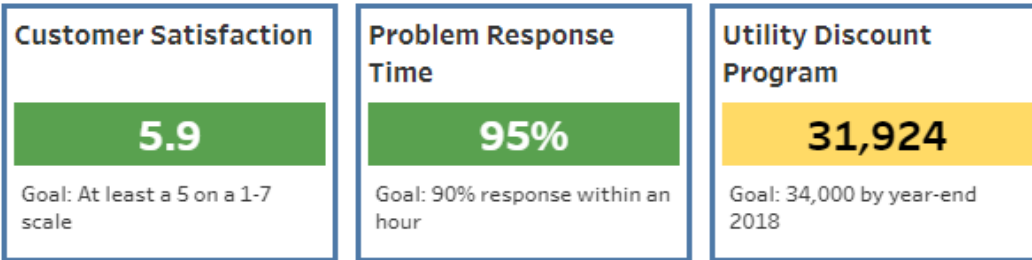
Strategic Business Plan 2018 - Overview

- 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

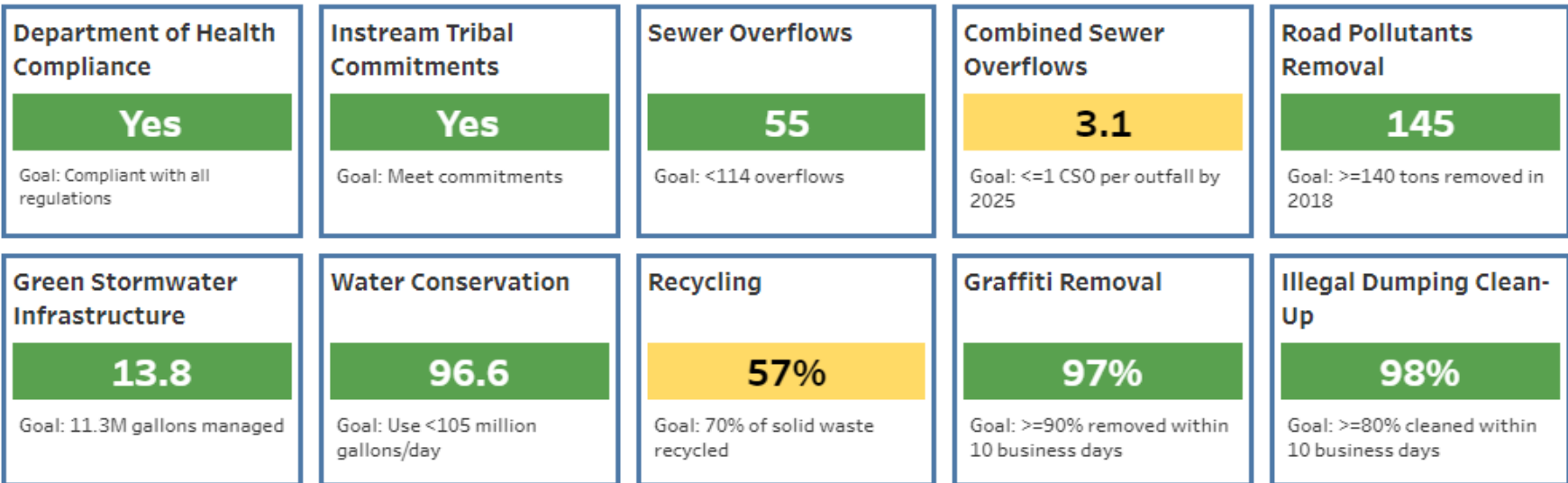


SPU Q4 Performance Indicators

Customer Experience



Health and Environment



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



SPU Q4 Performance Indicators

Operational Excellence

Wholesale Customers Contracts Yes Goal: Meet commitments	Critical Services Accessibility Yes Goal: Meet commitments	Solid Waste Pickup 0.7 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 86% Goal: >=95% missed are collected
WMBE Contracts: Consultant 21% Goal: >=21% consultants are WMBE firms	WMBE Contracts: Purchasing 19% Goal: >=14% purchases are WMBE firms			

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



SBP Q4 Action Plans Update

On Track

Facilities Improvements	■
Green Stormwater Infrastructure Pilot	■
Pump Stations, FMs, and CSO Outfalls	■
Security Monitoring	■
Water and Drainage & Wastewater Oppor..	■

Monitor

Apprenticeship Program	■
Diaper & Pet Waste Feasibility Study	■
Green Fleet	■
Sewer Rehabilitation	■
Sewer Repairs	■
Technology Portfolio Management	■
Water Distribution System Maintenance	■

Legend

■ Monitor

■ On track



SBP Q4 Council Deliverables Update

On Track

Council Deliverables (click on each item for details)

Accountability & Affordability	■
CIP Accomplishment Rate	■
Customer Review Panel	■
Efficiency Report	■
Risk & Resiliency	■
System Development Charges	■

Completed

Completed Council Deliverables (click on each item for details)

Completed CD List

CIP Cost Review	■
Utility Taxes	■
Water Connection Charges	■
Water Tap Fees	■

Legend

Monitor

On track



Questions?

