

**2018-2023 SBP Update  
Gap Action Plan Template**

<b>Action Plan Title:</b> Fund Opportunity Infrastructure Work that Supports Transportation Projects (#2)	<b>Action Plan Owner:</b> Alex Chen, Ben Marre
<b>Focus Area:</b> Customer Experience	<b>Action Plan Sponsor:</b> Rick Scott, Madeline Goddard

**1. Short summary of the project/program (suitable for using with Customer Review Panel and other members of the public, plus additional specifics required for clarity of action).**

This action plan adds funding to the Water and Drainage and Wastewater capital programs so that SPU can take advantage of additional transportation project driven impact-based and opportunity replacements.

Transportation projects create impacts to SPU infrastructure through unavoidable conflicts, damage from construction, and impaired/more costly access. They also provide opportunities for SPU to improve service and replacing failing infrastructure at reduced costs through shared pavement restoration, mobilization, and traffic control costs. SPU has identified three categories of transportation project investments: asset protection and rehabilitation, impact-based replacements, and opportunity replacements. For each transportation project, SPU will evaluate existing asset conditions, project impacts, and opportunities to determine the appropriate level of investment.

**2. What outcome will this action achieve? What problem does it solve? What are the benefits?**

Opportunity projects are initiated to improve service levels, reduce risk, reduce future capital and operations and maintenance costs, and/or provide service where there currently is none. Benefits of this action include efficiently spending rate payer dollars by sharing pavement restoration, mobilization, and traffic control costs, reducing risk of performing repairs on SPU assets after the transportation project is complete, and operating as one city.

**3. Short description of activities already in the baseline, incremental work.**

Asset protection, rehabilitation, and impact driven SPU actions associated with transportation “must do” projects are included in the baseline. This includes work associated with protecting assets from construction impacts, completing standard asset replacement and condition drive rehabilitation, and relocating assets where protection is insufficient.

SPU’s baseline CIP provides for a reduced level of Water and Drainage and Wastewater funding that is not sufficient to complete opportunity work associated with transportation projects.

**4. Implementation plan and timeline.**

SPU’s Drainage and Wastewater and Water Lines of Business have developed a joint programmatic approach to responding to transportation projects. The program outlines SPU’s early coordination strategy, internal project assessment procedures, and provides guidelines to identify opportunity work associated with transportation projects.

SPU’s increased level of investments on transportation projects will continue throughout the nine-year Move Seattle levy period of 2016-2024.

**5. Implications for budget and FTE (if any)**

**Changes (relative to baseline)**

	2018	2019	2020	2021	2022	2023
CIP Budget Change - WF	10,382,383	20,919,155	11,301,925	2,274,000	2,271,000	2,271,000
CIP Budget Change - DWW	6,712,155	17,772,979	15,988,120	11,624,243	7,596,427	6,589,473
FTE Change						

**6. Alternatives considered for varying options/levels of effort.**

Including only asset protection and rehabilitation and impact driven work associated with transportation projects was evaluated. However, excluding opportunity replacements would cause SPU to miss opportunities to improve service levels and replace failing infrastructure with reduced costs. Reducing the opportunity projects could reduce the rate path from 5.6% to 5.4% or 5.3%.

**7. Is there lower-priority work underway whose resources could be directed to this effort? Please describe.**

SPU has already scaled back asset replacement programs in locations without transportation projects. Reducing these programs further would prevent SPU from replacing infrastructure at the end of its service life.

**8. Identify and describe any significant external constraints affecting this action plan.**

All SPU work associated with this action plan is dependent on external agencies. As SPU, does not have control of the schedule, scope, or funding for these projects, there is a consistent risk that any one of these factors may change.

**9. Identify possible race and social justice implications for implementation of this plan. How will it impact service equity and how will you resolve this impact?**

SPU will incorporate service equity into transportation project opportunity work through prioritizing the sequence of project evaluation. Because SPU has finite resources, the utility may not have staff or budget available to address all the needs identified during the project assessment process. Therefore, project evaluation must be completed in a sequence that ensures that projects located in historically underserved areas are not the last to be evaluated. SPU will consider project location, SDOT schedule, the degree of known impact to SPU assets, project type, and estimated condition of assets to prioritize project assessment.

In addition, SPU works with transportation agencies to minimize construction-related impacts and service interruptions.

**10. Describe your plan for evaluating success or progress of this plan. Include any metrics you have.**

As part of SPU’s programmatic approach to transportation projects, SPU staff will provide annual updates to the Asset Management Committee. Updates will include accomplishments, historic spending and future spending predictions, and current project schedules.

- **Metric: Cost per lineal feet or cost per each project depending on asset type**