

SPU Division Priorities—near term and longer term – as presented to Customer Review Panel on October 2, 2019

Division	Current Challenges (working on now)	Looking ahead (next 6 years and beyond)
Project deliver & engineering branch	<ul style="list-style-type: none"> • Transparent real time capital project reporting to internal and external customers. CIP Map, Tableau Dashboards, CA PPM upgrade • Data tracking/analysis 	<ul style="list-style-type: none"> • Use data to evaluate and improve performance • Reduce capital project delivery soft costs • Reduce execution time for capital projects
Customer Service	<ul style="list-style-type: none"> • Utility customer service portal • Meter reading accuracy 	<ul style="list-style-type: none"> • Evaluate and modify: Utility discount program, emergency assistance program, shutoff notification process
Solid Waste	<ul style="list-style-type: none"> • Comp Plan amendment finalized by Q2 2020 • Construction beginning on South recycling Center in 2020 • Plastic bags coming out of curbside recycling in January 2020 	<ul style="list-style-type: none"> • Federal legislation possible in 2020 to extend producer responsibility for waste in their products • Incentivize customers to reduce waste • Continue work to reduce/eliminate single use items (straws, plastic bags)
Clean City (homeless encampment removal, funded by General Fund dollars, performed by Solid Waste)	<ul style="list-style-type: none"> • Potential exposure to hazards during collection and cleanups • Evolving environment and requests that require the development and implementation of new programs 	<ul style="list-style-type: none"> • Long term role of SPU in Clean City • Creation of joint King County/Seattle homeless-services merger
Drainage & Wastewater	<ul style="list-style-type: none"> • Balancing regulatory priorities and costs • Systems repair and renewal • Homelessness • resiliency 	<ul style="list-style-type: none"> • Wastewater contract with King County and potentially divergent futures • Nutrients and upcoming general permit • Producer responsibility approach for stormwater and wastewater • Non-regulatory driven priorities continue to be underfunded and under resourced
Water	<ul style="list-style-type: none"> • Move Seattle capital planning • Staffing for operations and maintenance divisions • Deferred maintenance 	<ul style="list-style-type: none"> • Seismic study – recommended capital projects (est. \$800M to seismically reinforce the system) • Climate change • Fish issues