



# SPU Strategic Business Plan Elements

April 3, 2020



# PLAN OVERVIEW

**Themes**

**Elements**

**Ask of the CRP**

# THEMES

- Unifying Strategy Document for all SPU Lines of Business
- Essential Service Delivery While Addressing Future Challenges
- Voice of Community: Affordability, Sustainability, Equity
- Response to COVID-19

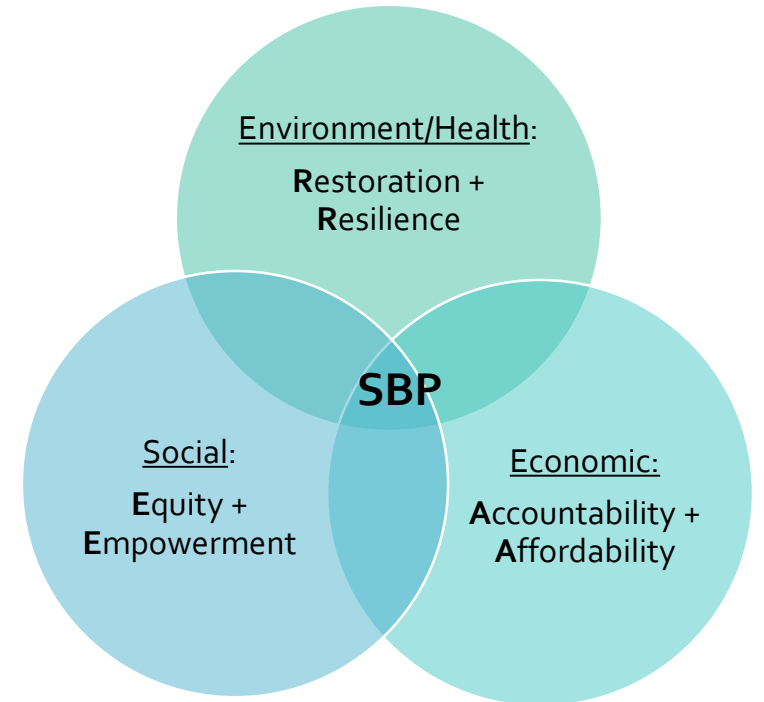
# ELEMENTS – Challenges Ahead of Us

- **Public Health**
- **Water Pollution**
- **Plastic and Packaging Pollution**
- **Affordability**
- **Equity**
- **Climate-change**
- **Aging Infrastructure and Seismic risk**
- **Food Waste**

# ELEMENTS - Strategy

Triple Bottom Line Approach - maximize equitable environmental, social and economic benefits through our work.

Success - Depends on full collaboration of our community to drive down costs in ways that reduce risks and yield long-term sustainability and well-being.





# ELEMENTS – Our Vision



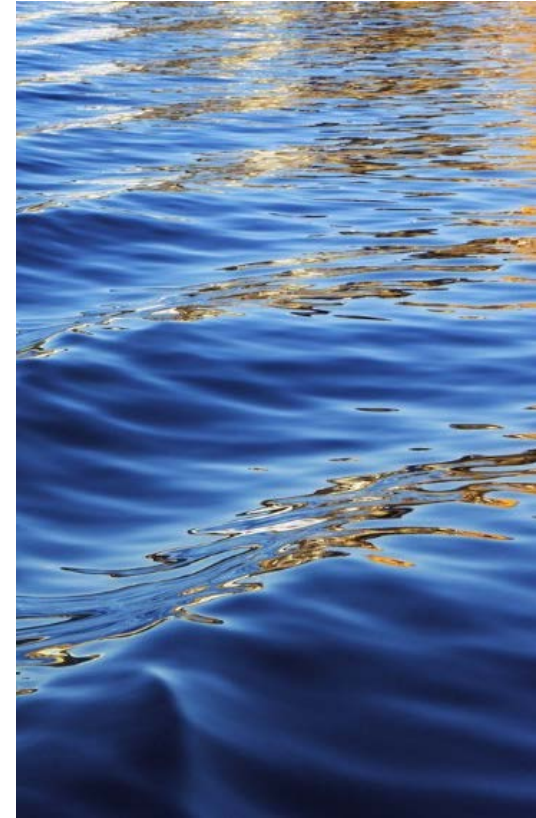
One Water - Zero Waste - All People  
for healthy waters, sustainable resource  
use, a thriving community



# ELEMENTS – Our Mission



We protect and enhance our health, environment, and economy by partnering with community and customers to manage water and waste resources now and for future generations.



# ELEMENTS - Focus Areas

## 2021-2026 Plan

1. Stewarding Environment and Health
2. Empowering Our Community and Employees
3. Strengthening Business Excellence
4. Essential Service Delivery

## Past Plan

1. Public Health and the Environment
2. Customer Experience
3. Workforce Development
4. Operational Excellence



# Stewarding Environment and Health Goals

*Achieve ecological balance and build connection between people and their environment to create a healthy home for all.*

1. Develop ecosystem resilience through ***one water approaches*** ...
2. Advance ***zero waste*** and a circular economy...

# Action Items/Priorities Related to this Goal

- Increase focus on Waste Prevention
- Continue efforts to Divert Waste
- DWW Integrated System Plan
- Water System Climate Adaptation
- South Park Resilience District
- Green Water Infrastructure

## Empowering Our Community and Employees Goals

*Support our community, customers and employees in building an equitable, sustainable and just future.*

3. Ensure all people have **equitable access** to SPU services ...
4. **Maximize the benefits** of SPU investment ...
5. Build a dynamic and diverse **work culture** ...

## Action Items/Priorities Related to this Goal

- Complete the North Operations Complex - Water
- Complete the South Operations Center - DWW
- Build Cedar Falls Phase 2
- Improve Seattle Municipal Tower Space Utilization
- Pilot Recreational Vehicle Sewer Abatement
- Pilot Side Sewer Assistance
- Continue Clean Cities - Unhoused Response
- Continue and Expand Customer Assistance
- Race & Social Justice Strategic Goals

# Strengthening Business Excellence Goals

*Foster a culture of continuous improvement and make strategic decisions and investments that improve affordability and resilience.*

6. Build an adaptive organization focused on ***continuous improvement***...

7. Ensure ***financial sustainability and affordability*** through strategic management of resources.

8. Invest for ***resilient and effective operations and infrastructure***...



## Action Items/Priorities Related to this Goal

- Fund Opportunity Infrastructure Work that Supports Transportation Projects
- Expand Maintenance of the Water Distribution System
- Invest in Water Asset Management/Aging Infrastructure
- Seismic Resilience Planning
- Expansion of Sewer Rehabilitation Work
- Expansion of Drainage Work
- Expansion of rehabilitation of pump stations, combined sewer outfalls

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# 2021-2026 Rate Projections (revised baseline)

Baseline + Initiatives + Updated King County Wastewater Treatment Rate

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2021-26</u>
Water	2.7%	2.7%	3.1%	4.4%	5.6%	5.8%	4.0%
Wastewater	9.8%	0.0%	6.3%	0.4%	6.6%	5.8%	4.8%
Drainage	9.2%	8.3%	2.3%	3.6%	6.1%	8.3%	6.2%
Solid Waste	2.9%	2.9%	2.2%	2.2%	2.1%	2.2%	2.4%
Combined	6.4%	2.7%	3.9%	2.3%	5.2%	5.3%	<b>4.3%</b>

 Approved rate legislation that is currently in effect

March 2020

# PANEL FEEDBACK

- What resonates?
- What's missing?

# ASK of CRP - Drafting a “Joint Invitation”

## Your Invitation to Join Us

Community, Customers, Partners and Employees,

Thank you for making a difference in our community. Your stewardship of our water and waste resources impacts the affordability of Seattle Public Utilities’ rates and makes the Seattle region a truly remarkable place.

Our utility, with our community, has achieved incredible environmental successes and is a national leader in protecting and sustaining community health and the environment.

COVID-19 has been a life-changing event for everyone, including SPU. (More on this later in this report.) As we look towards recovery and also celebrate the 50th anniversary of Earth Day, we ask the community to join us in planning for a more resilient future.

Building resiliency requires us to work together to address climate change, water and waste pollution, affordability, and the racial inequities of income disparity. At this unprecedented point in time, we have an opportunity to rethink how we live and manage our resources, including water and materials that become waste. We must:

- Transform how we manage and use water
- Restore the health of our natural environment and waterways
- Reconsider what we produce and how much we consume and waste
- Reimagine our connections with nature, with each other and with the most vulnerable in our community
- Commit to achieving affordability, sustainability and resilience of our systems
- Refocus how we invest and who we invest in

These imperatives shape our vision for healthy waters, sustainable resources and a thriving community—and our understanding that this vision can only be achieved through broad partnership across the community. We call this vision: One Water, Zero Waste, All People.

We need all people, in a variety of roles to help us think about the whole system and achieve this vision. Please lend your imagination, your voice and your actions.

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Thank You, Gracias, 谢谢....

Seattle Public Utilities Employees and Customer Review Panel



# Next Steps

- Incorporate Panel's feedback
- Provide full text draft to panel mid April
- Review revised draft May 1 panel meeting