Strategic Business Plan
Performance Update
Q4 2018

03/04/2018
Natasha Papsoueva
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

- **Customer Satisfaction**: 5.9
  - Goal: At least a 5 on a 1-7 scale

- **Problem Response Time**: 95%
  - Goal: 90% response within an hour

- **Utility Discount Program**: 31,924
  - Goal: 34,000 by year-end 2018

Legend:
- Roll over for details
- **Performance Level**
  - Indicator
  - Monitor
  - On track

Health and Environment

- **Department of Health Compliance**: Yes
  - Goal: Compliant with all regulations

- **Instream Tribal Commitments**: Yes
  - Goal: Meet commitments

- **Sewer Overflows**: 55
  - Goal: <=114 overflows

- **Combined Sewer Overflows**: 3.1
  - Goal: <=1 CSO per outfall by 2025

- **Road Pollutants Removal**: 145
  - Goal: >=140 tons removed in 2018

- **Green Stormwater Infrastructure**: 13.8
  - Goal: 11.3M gallons managed

- **Water Conservation**: 96.6
  - Goal: Use <105 million gallons/day

- **Recycling**: 57%
  - Goal: 70% of solid waste recycled

- **Graffiti Removal**: 97%
  - Goal: >=90% removed within 10 business days

- **Illegal Dumping Clean-Up**: 98%
  - Goal: >=80% cleaned within 10 business days

https://reporting.seattle.gov/t/Citywideinfo/showcase/views/SPUQuarterlyReporttoCouncil/PerformanceLevels
# SPU Q4 Performance Indicators

## Operational Excellence

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Status</th>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wholesale Customers Contracts</td>
<td>Yes</td>
<td>Meet commitments</td>
</tr>
<tr>
<td>Critical Services Accessibility</td>
<td>Yes</td>
<td>Meet commitments</td>
</tr>
<tr>
<td>Solid Waste Pickup</td>
<td>0.7</td>
<td>&lt;=1 missed pick-up per 1,000 stops</td>
</tr>
<tr>
<td>Timely Container deliveries</td>
<td>0.9</td>
<td>&lt;=2 late deliveries per 100 deliveries</td>
</tr>
<tr>
<td>Missed Solid Waste Pick-Ups</td>
<td>86%</td>
<td>&gt;=95% missed are collected</td>
</tr>
</tbody>
</table>

**WMBE Contracts: Consultant**
- Goal: >=21% consultants are WMBE firms
- 21%

**WMBE Contracts: Purchasing**
- Goal: >=14% purchases are WMBE firms
- 19%

## Financial Health

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Status</th>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Endorsed Rate Path</td>
<td>Yes</td>
<td>Stay within the 5.2% rate path</td>
</tr>
<tr>
<td>Financial Health SW</td>
<td>Yes</td>
<td>Meet all financial policies</td>
</tr>
<tr>
<td>Financial Health DWW</td>
<td>Yes</td>
<td>Meet all financial policies</td>
</tr>
<tr>
<td>Financial Health Water</td>
<td>Yes</td>
<td>Meet all financial policies</td>
</tr>
</tbody>
</table>

[https://reporting.seattle.gov/t/Citywideinforshowcase/views/SPUQuarterlyReporttoCouncil/PerformanceLevels](https://reporting.seattle.gov/t/Citywideinforshowcase/views/SPUQuarterlyReporttoCouncil/PerformanceLevels)
# SBP Q4 Action Plans Update

## On Track
- Facilities Improvements
- Green Stormwater Infrastructure Pilot
- Pump Stations, FMns, 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?