Introduction: Seattle Public Utilities
Discussion with Customer Review Panel
A Tour Through a Combined Utilities Bill: Water

Seattle Public Utilities Bill

Statement date: October 25, 2011

DETAILED BILLING INFORMATION

Water Service

<table>
<thead>
<tr>
<th>Service From</th>
<th>Service Through</th>
<th>CCF Usage</th>
<th>Previous Reading</th>
<th>Current Reading</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aug 22, 2011</td>
<td>Oct 18, 2011</td>
<td>9.00</td>
<td>1020.00</td>
<td>1029.00</td>
</tr>
</tbody>
</table>

Meter Number: PCN-U0456968-1  Service Category: WTR1

Base service charge  
Summer Residential  3.79 CCF at $3.9980 per CCF 15.08
Base service charge  
Winter Residential  5.21 CCF @ $3.620 per CCF 18.86

Water revenue pays the following costs:
32% for infrastructure and maintenance
23% for water quality and supply
13% for taxes
9% for administration
13% for services, billing and customer service
5% for security and emergency response
5% for environmental investments

Current Water Service  58.64
A Tour Through a Combined Utilities Bill: Sewer & Solid Waste

Sewer Service

<table>
<thead>
<tr>
<th>Service From</th>
<th>Service Through</th>
<th>CCF Usage</th>
<th>Previous Reading</th>
<th>Current Reading</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential Inside City</td>
<td>9.00 CCF at $10.280 per CCF</td>
<td>92.52</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

67% of sewer revenue is paid to King County Metro for sewage treatment

Current Sewer Service: 92.52

Solid Waste Service

<table>
<thead>
<tr>
<th>Service From</th>
<th>Service Through</th>
<th>Quantity</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oct 01, 2011</td>
<td>Dec 01, 2011</td>
<td>1.00 Unit(s)</td>
<td>40.60</td>
</tr>
<tr>
<td>Mini curb/Alley</td>
<td>1.00 Unit(s)</td>
<td>40.60</td>
<td></td>
</tr>
<tr>
<td>Oct 01, 2011</td>
<td>Dec 01, 2011</td>
<td>1.00 Unit(s)</td>
<td>8.70</td>
</tr>
<tr>
<td>YW mini Bi-mo</td>
<td>1.00 Unit(s)</td>
<td>8.70</td>
<td></td>
</tr>
<tr>
<td>Oct 01, 2011</td>
<td>Dec 01, 2011</td>
<td>Recycling</td>
<td>0.00</td>
</tr>
<tr>
<td>Recycling</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Current Solid Waste Service: 49.30

Other Charges

<table>
<thead>
<tr>
<th>Service</th>
<th>Date</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Garbage Pickup</td>
<td>Sep 08, 2011</td>
<td>8.10</td>
</tr>
</tbody>
</table>

CURRENT BILLING: 208.56
SPU’s History and Roots

1882: Seattle begins building public sewers to protect public health

1889: The Great Seattle Fire. Months afterward, Seattle Citizens vote 1,875 to 51 to build & operate Cedar River water system

1890

1890

1900

1910

1920

1930

1940

1950

1960

1970

1980

1990

2000

2010

1938: City takes over residential garbage collection

1955: Sewer Utility established; funded by rates

1961: Solid Waste Utility created; funded by rates

1964: Added the Tolt River to the water supply

1986-89: Curbside recycling & yard waste pickup begins

1988-89: Sewer Utility expanded to include drainage; drainage rates established

1992: drought & conservation

2001: City takes control of commercial garbage collection

2001: Tolt treatment plant

2004: Cedar treatment plant

1997: SPU formed
What Our Customers Tell Us

Quality of life is a major reason people live in Seattle.

SPU’s residential and business customers value SPU services because these services are essential to quality of life.

They share these beliefs and values regardless of their neighborhood, income level or language spoken.
At Seattle Public Utilities, our job is to protect the area’s quality of life.

We do this work while always keeping in mind that we need to spend customers’ money wisely.

We will make sure that as Seattle grows it’s even better for future generations.
How We Affect Your Life
Water
Drainage
Wastewater
Solid Waste
Our People: Expertise and Passion
We Are a City Department and a Business

A Department:
• We take direction from the Mayor and City Council
• We purchase services from other City departments

A Business:
• We receive revenue from residential and business services use, wholesale water customers, and permitting and other fees
• We issue bonds to finance large projects in the most cost effective way
• We pay city and state taxes and develop annual, audited financial statements.
How We’re Organized

Four Lines of Business

Drainage LOB
Wastewater LOB
Solid Waste LOB
Water LOB

Seven Functionally Organized Branches

Field Operations & Maintenance Branch
Project Delivery Branch
Utility Systems Management Branch
Customer Service Branch
Finance & Administration Branch
Human Resources & Service Equity Branch
Corporate Strategy & Communications
Water: A Consumable Product Delivered to 2/3rds of King County

[Map of watersheds and retail service areas]
Drainage and Wastewater: Keeping Seattle the Best Place to Live

**Fully Separated System**
- 354 total pipe miles

**PartiallySeparated System**
- 976 total pipe miles
  - 553 combined pipe miles

**Combined System**
- 425 total pipe miles
  - 350 combined pipe miles
Innovative Solid Waste Services Reduce Landfilling

- **Limited Commercial Recycling**
- **Single & Multi-Family Recycling**
- **Single & Multi-Family Garbage & Organics**
- **Commercial Garbage & Limited Organics**

**Private and City-owned Transfer Stations**

- **RECYCLING**
  - To Recycling Processing Facility
  - Private Companies

- **YARD WASTE**
  - To Regional Composting Facility
  - To Composting and Processing Facilities

- **GARBAGE**
  - To Landfill in Arlington, OR
Our Strategic Line-of Sight: The SPU Promise

An effective strategic business plan requires a clearly defined customer promise so that people connect the dots between what we focus on and what we deliver.
Mission and Vision

Mission: What SPU delivers
Providing efficient and forward-looking utility services that keep Seattle the best place to live.

Vision: The big goal by 2020
Our customers will see how their utility dollars sustain and improve their quality of life.
Strategic Role and Values

*Strategic Role:*  
SPU’s primary strategic approach  
Solving problems at the source.

*Values:*  
Guides employees use to make decisions

- **Customer**  
  We are accountable to our customers.

- **Focus**

- **Safety**  
  We provide a safe environment for our employees and customers.

- **Innovation**  
  We encourage employees to explore new ideas and challenge traditional viewpoints.

- **Inclusion**  
  We listen and collaborate to ensure our actions are equitable and improve quality of life.

- **Value for Money**  
  We make effective decisions based on financial, social and environmental costs and benefits.
Thanks for Your Help!

You will play a significant role in our ongoing story.

We are looking forward to working with you.