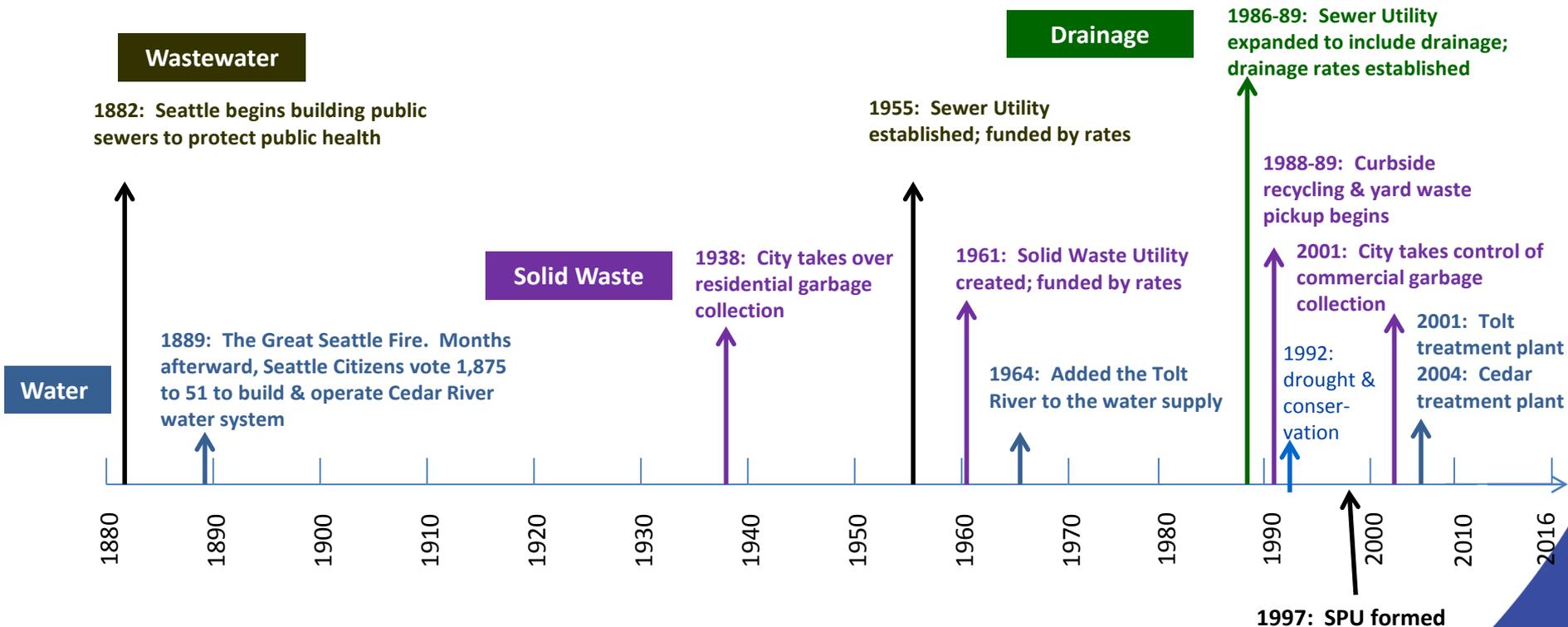


Seattle Public Utilities Overview

September 28, 2016



SPU's History and Roots



Seattle Public Utilities Promise

Our four-part Promise guides our big picture strategies and everyday actions. The Promise is made up of our mission, vision, strategic role and values.

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 Focus: We are accountable to our customers.

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.

What Our Customers Tell Us

- They are generally satisfied with SPU services.
- They see SPU services as essential for their quality of life.
- They are proud that SPU is a national leader in environmental stewardship.

They share these beliefs and values regardless of their neighborhood, income level or language spoken.

Drinking Water Line of Business



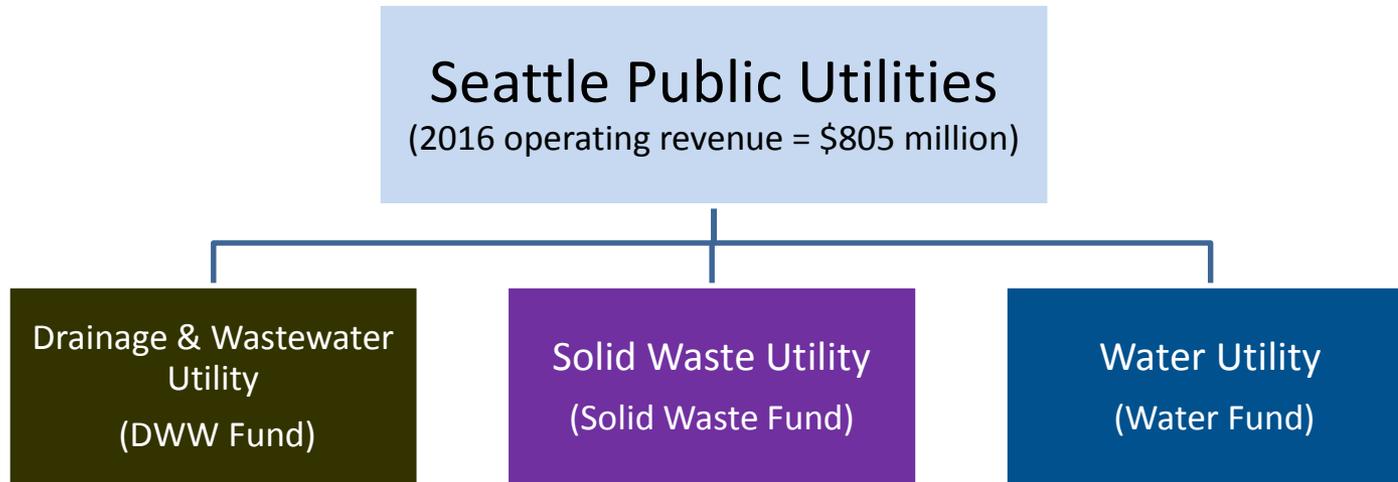
Drainage and Wastewater Line of Business



Solid Waste Line of Business



SPU: Three Direct-Service Utilities



Three enterprise funds that are legally required to remain separated:

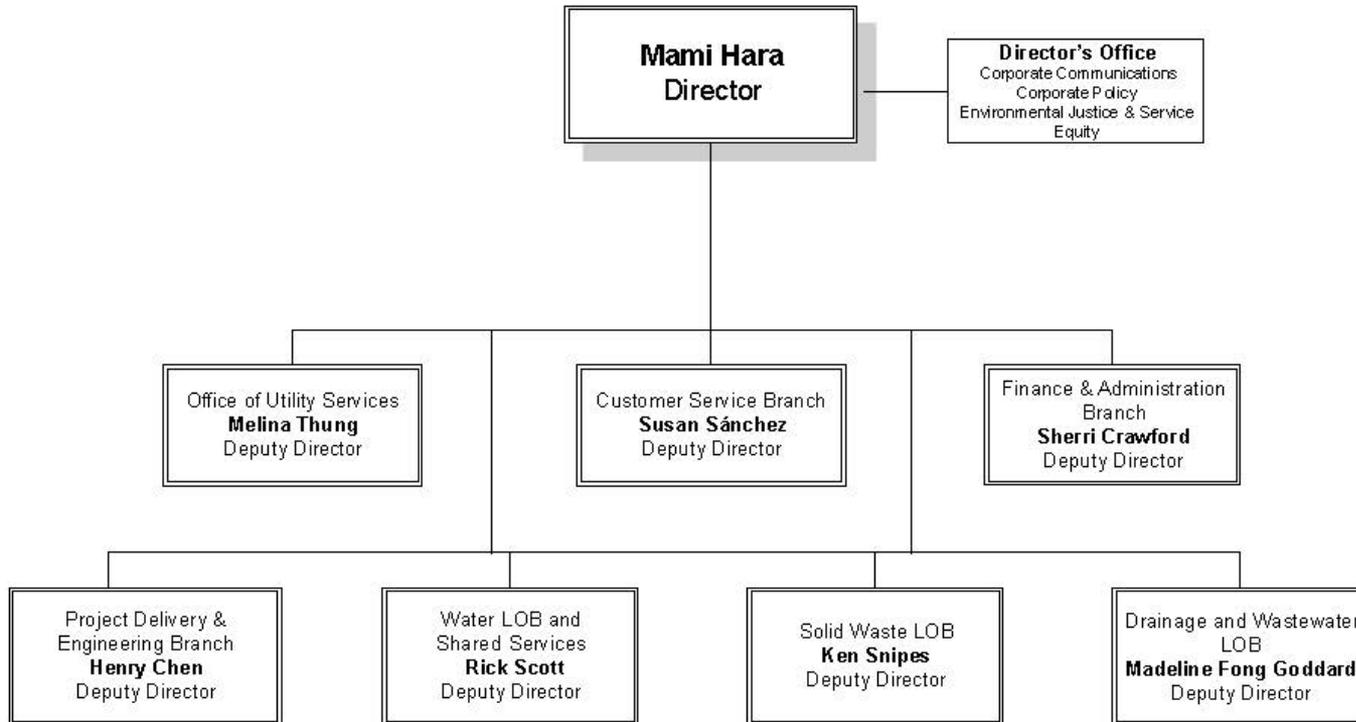
- Revenues from wastewater and drainage are deposited into the Drainage & Wastewater Fund.
- Revenues from solid waste are deposited into the Solid Waste Fund, as are General Fund revenues to pay for the Clean City Program (graffiti abatement; litter control; etc.).
- Revenues from wholesale and retail drinking water are deposited into the Water Fund.

Budget Snapshot

	2015 Adopted	2016 Adopted	2017 Proposed
Operations & Maintenance	\$741,001,737	\$781,369,523	\$839,780,506
Capital Improvement Projects	\$270,867,878	\$242,167,797	\$254,430,086
TOTAL BUDGET	\$1,011,869,615	\$1,023,537,320	\$1,094,210,592
Staffing – Full Time Equivalents*	1,438.05	1,460.05	1,342.55

* Note: The 2017 staffing number reflects the Information Technology Department consolidation.

How We're Organized

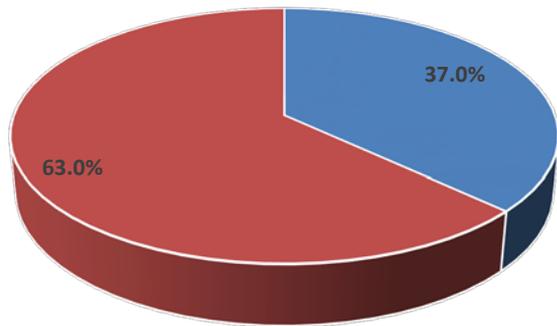


Our People: Expertise and Passion



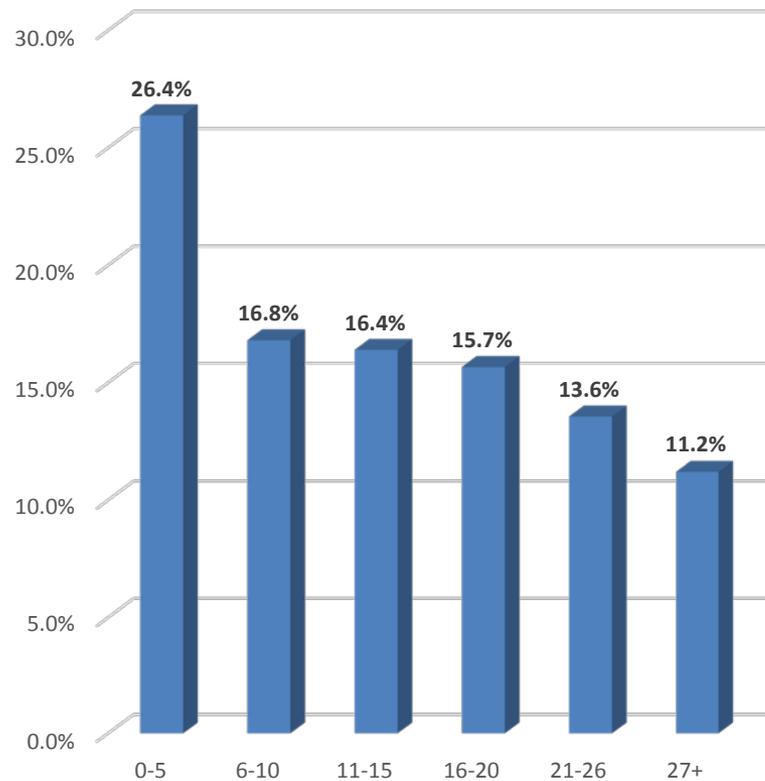
Workforce Demographics

Gender

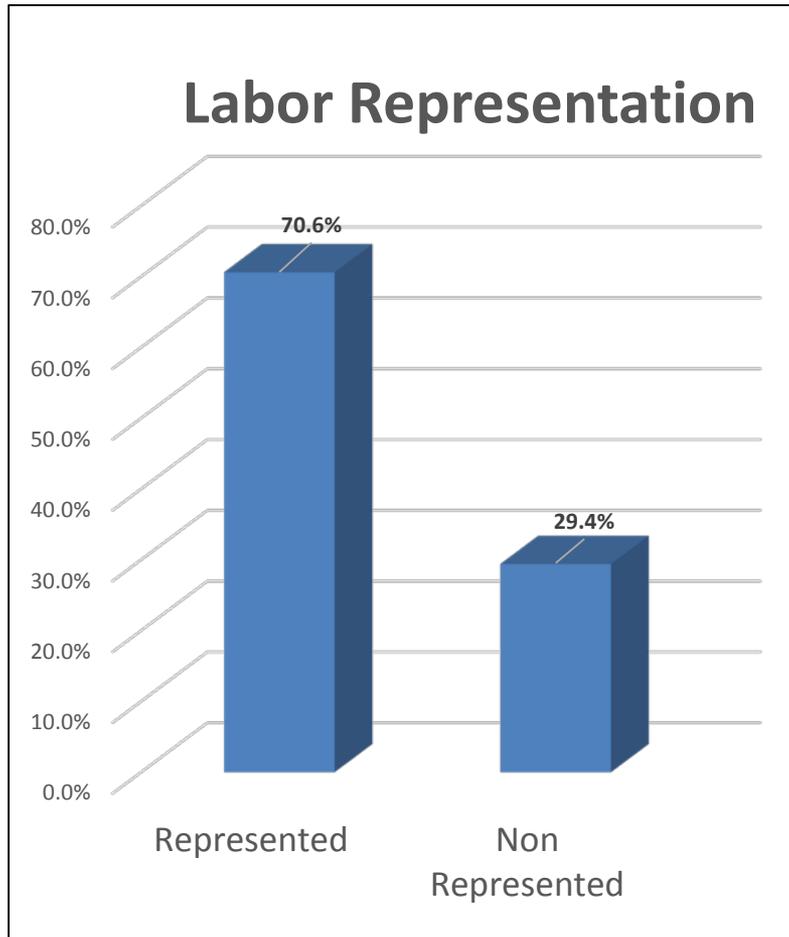


■ Female ■ Male

Years of Service



Labor Unions



Labor Unions
Local 17 Professional and Technical
Local 1239 Laborers
Local 32 Seattle Plumbers & Pipefitters
Local 21 WA State Council of County and City Employees
Local 77 IBEW
Local 117 Teamsters
Local 79 Machinists
Local 46 IBEW
Local 5 Painters and Allied Trades Carpenters
Local 104 Boilermakers
Local 289 Machinists

Thanks for Your Help!

You will play a significant role in our goal to help keep Seattle the best place to live.

We are looking forward to working with you.