

Seattle Public Utilities: Strategic Business Plan
10-30-20 DRAFT

About this Draft:

Text in blue or brackets is instructive and will not be printed in the report. This WORD version of the report is formatted so it is easy to review and hand off to the graphic design team for formatting. Notes are provided regarding 'design direction' throughout the report.

Items highlighted in YELLOW represent significant changes since this draft was last reviewed by CRP.

[SPU LOGO]

2021-2026 Strategic Business Plan

[INSERT DAY MONTH OF PUBLICATION], 2020

Commented [A1]: Report will include a cover. Design likely to include photo with illustration overlay. illustration/photo

Commented [A2]: Notes on illustration SOW:

- Task 1:** 3 themes/motifs that can be combined or broken down into smaller parts to be woven throughout the Plan as both decorative elements and to convey our vision for:
 - o healthy waters
 - o sustainable resource use
 - o thriving, diverse community
- Task 2:** Vignettes to illustrate 5-7 concepts/work areas. For example:
 - o Zero waste
 - o Jerry Waldron's quote
 - o CARES principles?
 - o Circular economy
 - o Your utility, your voice
 - o Community-centered
- Task 3:** 10-20 illustrated photo overlays

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INSIDE FRONT COVER

[NOTE: There will also be a brief (4 page), separate executive summary]

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Your Invitation to Join Us

Thank you for making a difference in our community. Your water stewardship, recycling, and waste reduction helps keep Seattle Public Utilities' (SPU) rates affordable and reflects your commitment to our region's environmental ethic.

This utility, with our community, is a national leader in protecting and sustaining community health and the environment. At SPU, we have long recognized that how we manage water and waste has the power to drive transformative change for people and the planet. Today, this is more important than ever, as new and continuing challenges test our resiliency and resolve.

The challenges of coronavirus have been difficult. There has been tremendous suffering, but also hope—people supporting others, opportunities for greater connection with the outdoors, and emerging innovations and adaptation. Together, we have the power to confront challenges such as climate change, water and waste pollution, affordability, racial and social justice, and the impacts of the coronavirus crisis. It is time to rethink how we live and manage our resources, including water and materials that become waste. Imagine a future where together we:

- Transform how we capture and use water and protect our waterways;
- Reconsider what we produce, consume, and waste;
- Reimagine and restore our connections with nature, with each other, and with the most vulnerable in our community;
- Refocus how we invest our resources to be strategic, equitable, and affordable; and
- Stimulate jobs and a green economy.

These imperatives shape our aspirational vision to be your Community Centered-One Water–Zero Waste utility.

We understand this vision can only be achieved through community-wide partnerships with residents, businesses, environmental leaders, and others. By advancing our part of Seattle's Green New Deal, we can collaboratively prevent waste; prioritize sustainable resource management; facilitate greener and more efficient building; invest in and maintain our aging utility infrastructure; and partner to create new, green jobs that will benefit traditionally underserved communities and restore our environment.

We will work tirelessly to deliver essential utility services that match your values and, exceed your expectations. We are creating a strong community inside and outside our organization. We want to be a place where equity, affordability, and sustainability guide our daily actions. We encourage continuous learning and improvement. We aim to always understand and respect customer and employee rights and responsibilities.

We ask you to help us achieve this vision. Please lend your imagination, your voice, and your actions to conserve our water resources, reduce waste, restore our environment, and build a stronger Seattle.

Let's thrive together,
Mami Hara, GM and CEO, Seattle Public Utilities

About Seattle Public Utilities

We provide essential drinking water, drainage and wastewater, and solid waste services to more than 1.5 million people in the greater Seattle area. About 1,400 SPU employees work with our community to provide affordable and equitable stewardship of our water and waste resources for future generations.

We work with the public to:

- Protect our mountain drinking water sources
- Keep our tap water safe and enjoyable
- Educate our residents, businesses, and youth about our protected watersheds, urban forest, waterways, and resource management stewardship
- Increase waste prevention, recycling and composting
- Keep neighborhoods clean, healthy, and beautiful
- Turn kitchen waste into healthy soil
- Maintain our sewer and drainage systems and reduce urban flooding
- Prevent water pollution and support raingardens
- Safely remove pollutants from streets, sidewalks, and open spaces
- Ensure investments benefit our customer-owners

Commented [A3]: DESIGN NOTE: Will use 10 photos/visuals to illustrate these concepts. May be photos with illustration overlay.

Guiding Principles

Our shared values guide all we do. To be community-centered and act in service to our customer-owners, we collaborate to uphold SPU CARES principles:

Customers and Community: We strive to understand and respond to customer and community needs - inside and outside our organization.

Affordability and Accountability: We do our best to ensure that utility services are available to everyone regardless of ability to pay and we responsibly manage and leverage every ratepayer dollar.

Risk and Resilience: We seek to minimize utility risks, reduce our environmental footprint, and improve our community's capacity to adapt to change and persevere in the face of hardship.

Equity and Empowerment: We work to dismantle institutional racism by building trusting relationships, prioritizing equity and inclusion in decision-making, and creating opportunities for all.

Service and Safety: We focus on delivering high quality, reliable, and sustainable services and infrastructure that prioritize the health.

The Challenges Ahead of Us

The profound impact of the coronavirus pandemic revealed, in new ways, our local community's compassion, hardiness, and strength. Most of all, it has shown that working together is a requirement for success. We must apply this sense of partnership, resilience, and resourcefulness to address the challenges that lie ahead.

How will we...

Contribute to affordability in the face of increasing wage inequity and the challenges of a post-coronavirus economic recovery?

Address climate changes, such as extreme storms, rising sea levels, and dry periods?

Dismantle systemic racism and achieve social justice?

Change the way we work, behave, and incentivize opportunities so prosperity is enjoyed by all?

Stop millions of gallons of stormwater pollution and sewer spills that threaten our streams and waterways?

Save our oceans and earth from overwhelming volumes of plastic and other waste?

Eliminate toxins from what we use and consume to lead healthier lives and to prevent land and water pollution and expensive post remediation efforts?

Maintain our aging water and sewer infrastructure in ways that support environmental and resiliency goals?

Find creative ways to reduce food waste and increase food security?

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Strategic Business Plan Overview

This plan builds on our strengths, focuses our work, and guides essential service delivery and comprehensive business strategy for SPU’s drinking water, drainage and wastewater, and solid waste responsibilities. It reflects and responds to values consistently expressed by customers and community: **affordability, sustainability, and equity**.

In the pages that follow, we identify SPU’s focus areas and describe our long-term goals, near-term objectives, and highlighted initiatives and investments.

This plan looks forward to the next six years (2021-2026) and provides our customers with a predictable three-year rate path to be adopted by City Council and projections for the subsequent three years. We will update our plan and adopted rate path on a three-year cycle to allow for future uncertainties and adjustments.

Our Comprehensive Strategic Approach

As a public utility, SPU affects the community in ways that go beyond our delivery of service, collection, and billing. We have a responsibility to maximize our investments and long-term outlook for our customers. Our long-term sustainability and well-being depend on our entire community collaborating to drive down costs and reduce risks. Every home, office, and organization between the mountain watersheds to Puget Sound is in the water and waste business together.

Our approach maximizes:

- **Environmental and public health benefits** to build long-term restoration and resilience, while ensuring environmental justice in water and waste resource management.
- **Community benefits** to create equity and empowerment for residents and employees, recognizing the impact SPU work can have on economic opportunities, social cohesion, and cultural identity.
- **Economic benefits** to ensure that accountability, affordability, efficiency, and risk management drive how we manage the public’s investment.

Commented [A5]: Design note: potential graphic treatment of affordability, sustainability and equity – illustrating how SPU is connecting to community through shared values.

Your Utility, Your Voice

We work in partnership with our customers to keep your water safe, your garbage sorted, and waste disposed of in ways that are good for the environment and our community. Customer voices helped shape this plan and will be vital to our success.

We conducted broad research and public engagement

- **Voice of the Customer Research Review:** To better understand residential and business customer experiences, opinions, and preferences, as well as employee perspectives, we conducted a comprehensive review of 28 research studies commissioned by SPU and others from 2010-2019. These studies captured feedback on a wide range of topics and included input from many different types of SPU customers.
- **Community Outreach:** We engaged diverse communities (including low-income and other traditionally underrepresented groups) through interviews with community leaders and outreach by Department of Neighborhoods community liaisons. These conversations took place in multiple languages and within neighborhoods. A five-question (translated) survey was promoted at community events, on social media, via bill inserts, our website, and other communications.
- **Employee Engagement:** Employees shared their ideas through an online survey and group discussions. A series of workshops, focus groups, and online engagement tools refined our mission, vision, and values.
- **Business Interviews:** In-depth interviews were held with a diverse cross-section of large, medium, and small business customers.
- **Customer Review Panel and Community Advisory Committees:** Advisory groups provided feedback on the Strategic Business Plan, community outreach questionnaire, and SPU's progress in implementing the current plan.

Commented [A6]: Design note: POTENTIAL VISUAL w/FACTOIDS. 944 survey completions; 52 in-depth interviews with community and business leaders; 82,378 reached via Facebook.

What we learned:

1. SPU services are essential and highly valued. We are known for providing safe, high-quality drinking water; reliable drainage and sewer service; and effective garbage disposal and waste prevention.
2. People appreciate SPU's thinking about the future. Issues associated with growth, affordability and climate change are recognized challenges for the utility.
3. Many recognize that SPU is doing more to create authentic partnerships in communities that have long been underserved—and there is more to be done.

Seattle Public Utilities Customer Review Panel

The Seattle Public Utilities Customer Review Panel* provides advice and recommendations to the Mayor and City Council on the utility's strategic plan and rates. The panel includes representatives from private, public and nonprofit sectors, utility experts, business leaders, and community representatives. The panel met with SPU leaders regularly and provided valuable input that shaped this effort.

Panel:

Noel Miller, Chair
Suzanne M. Burke
Bobby Coleman

Dave Layton
Laura Lippman
Maria McDaniel

Thy Pham
Rodney Schauf
Puja Shaw

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*The Seattle Public Utilities Customer Review Panel was created July 2018 through City Council Resolution 31825.

Our Mission and Vision

Mission: Seattle Public Utilities fosters healthy people, environment, and economy by partnering with our community to equitably manage water and waste resources for today and for future generations.

Vision: COMMUNITY Centered, ONE Water, ZERO Waste

Our bold vision reflects SPU's goals for the next 50 years of service, infrastructure investment, and management of water and waste. We will lead with equity and work in partnership with communities and employees to create a just and sustainable future. We understand that the actions we take today have the power to transform our employees, community, environment, and economy for generations to come.

Community Centered

- We are building long lasting equitable and inclusive relationships with communities and individuals, inside and outside our organization.
- Together, we will listen to community needs and co-create solutions that protect water, reduce waste, restore our environment, and build a stronger Seattle.
- SPU strives to live by this principle and embed it in all we do.

One Water

- Water is essential for life. Our health, wealth, and livelihoods depend on it and we must protect it for future generations.
- One Water recognizes the full value of water at all points in its cycle. Whether it is fresh water or wastewater, all water is protected and managed in an integrated and sustainable way and all people and species have access to healthy waters.
- *Examples of our evolving work include pipe system maintenance and investments, water conservation and RainWise programs, source control and spill response, combined sewer overflow control, and green infrastructure and watershed restoration.*

Zero Waste

- All resources have value. We must look at the whole life cycle of materials so we can eliminate waste, prevent pollution, encourage product durability and reusability, conserve natural resources, and ultimately build a circular and inclusive economy.
- Zero Waste protects health and the environment through the conservation of all resources from production through consumption without burning or pollution to land, water, or air.
- *Examples of our evolving work include waste prevention, recycling and composting programs, food rescue, materials salvage, producer responsibility legislation, and sharps, litter, and household hazardous waste collection. This also reflects our commitment to finding efficiencies in our work and wisely using our resources.*

Commented [A7]: We deleted the roadmap section that was here since it's now redundant with the separate one pager being planned.

DESIGN NOTE:

[INCLUDE CALL OUT BOX/QUOTE: "My wish is that one day my great, great grandchildren stand on the shoreline and tell their children about how their great, great grandfather and his colleagues had the vision to restore it more than 100 years ago." —Jerry Waldron, SPU Employee, January 2020]

[If room, put sentences below in a call out box on some key terms]

Holistic, sustainable resource management looks at whole systems and life cycle approaches, ensuring decisions are economically, environmentally, and equitably sound. **A circular economy** eliminates waste through design, maintenance, repair, reuse, remanufacturing, recycling, and upcycling. In contrast to the 'take, make, dispose' model of a linear economy, a circular economy reduces waste through the continual use of resources.

Commented [A8]: Maybe frame (literally) this text (vision and mission) with visual motifs mentioned in notes on pg. 1?

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Focus On: Delivering Essential Services

Essential service delivery represents the day-to-day services our customers and community need to live healthy lives. Front-line service staff work year-round to deliver reliable water, drainage and wastewater, solid waste services and clean City services to homes, businesses, schools, nonprofits, other organizations, and places across our community.

Our **Essential Front Line Workforce**

FRONT LINE	RESPONSIBILITIES	DESCRIPTION
Drinking Water	Manages and delivers safe and pure drinking water to Seattle and the King County region.	<p>The drinking water supply system includes:</p> <ul style="list-style-type: none"> watersheds, infrastructure and activities related to water supply, treatment, and system-wide monitoring; a transmission system that brings water from the mountains to the people; a regional Water Quality Lab that tests and monitors drinking water purity; and the retail water distribution and metering system within Seattle.
Drainage and Wastewater	Manages wastewater and stormwater systems, compliance monitoring, and pollution source control, waterway restoration, and spill response within the City of Seattle.	<ul style="list-style-type: none"> The wastewater system collects and conveys sewage and some city stormwater to King County's regional wastewater treatment system. The stormwater system is a network of storm drains, ditches, culverts, outfalls, and structures that control how rainwater moves through our urban area. The system prevents flooding and cleans the water that feeds into our creeks, our lakes, and Puget Sound.
Solid Waste and Clean City Program	Manages garbage, recycling, and organic waste for residents and businesses, helping to keep Seattle clean and welcoming for all.	<ul style="list-style-type: none"> The solid waste system includes overseeing waste collection, processing and landfill disposal contracts, operation of transfer stations, maintenance of former landfills, and, through regional collaboration, household hazardous waste management. Clean City services address litter, graffiti, and illegal dumping needs and assist with trash, needle collection, and hygiene services for Seattle's unsheltered population.
Customer Service	Builds strong customer relationships, listens to input from customers, help customers navigate city services, and improves the customer experience.	<ul style="list-style-type: none"> The Contact Center (which also supports Seattle City Light) and SPU billing teams resolve billing and service inquiries, read customer water meters, and issue accurate and timely utility bills. The Operations Response Center dispatches staff to respond to infrastructure breaks, hazards, spills, and emergency conditions. The Development Services Office helps developers and homeowners obtain new water utility services and supports staff working within Seattle Department of Construction and Inspection on side sewer permitting.
Utility-Wide	Provide critical support to frontline staff and crews.	<ul style="list-style-type: none"> SPU project delivery, engineering, construction management, survey, materials lab, and asset and facilities maintenance staff who directly support the front line, ensuring safety and effectiveness. Facilities and logistics staff equip SPU's frontline crews with facilities and the supplies they need to do their work.

Commented [A9]: DESIGN NOTE: We anticipate designing some sort of preview/overview of the 4 focus areas here or otherwise signaling the transition in content.

Commented [A10]: DESIGN NOTE: Will include 'Essentially Seattle' photos here – possibly with illustration overlays. Text doesn't need to be in a table.

May also provide a specific illustration that connects customers to our essential services.

Language here may be further tightened.

Goal:

Provide high-quality services: We're here 24/7, providing safe tap water, reducing waste and litter, managing wastewater and stormwater, and responding to customers.

Commented [A11]: DESIGN: Illustrate one water and zero waste concepts

Objectives

Strive for Best-In-Class

Stay knowledgeable and operate at the top of our field, demonstrate leadership in cost effective and cutting-edge service delivery, programs, partnerships, tools, and customer community choices.

Provide Reliable and Rewarding Experiences

Focus on improved customer service interactions and satisfaction with each individual experience.

Meet or Exceed Expectations, Requirements and Commitments

Deliver excellent service and response for our customers, regulators, and community—through every contact and in all areas of responsibility, whether it is installing water taps, responding to flooding, complying with environmental and public health regulations, or reporting on SPU performance.

[ACCOMPLISHMENTS/LEARNING CALL OUT]

Accomplishments and Learning: Delivering Essential Services (2018-2020)

- Continued uninterrupted essential service delivery during COVID-19.
- Met all regulatory permit requirements and negotiated improved approaches.
- Improved billing practices to keep estimated meter reading to low levels, ensure billing accuracy, eliminate billing backlogs, and reduce call volumes.
- Opened the new North Transfer Station.
- Reduced call wait-times at the Customer Contact Center by an average of eight minutes and used data and lessons learned to anticipate and respond to spikes in call volume.
- Implemented Utilities Customer Self Service Portal Phase 1 in collaboration with Seattle City Light and Seattle Information Technology Department.

Performance Targets for Essential Service Delivery

We strive to achieve quarterly performance targets, meet all regulatory and financial commitments and report our progress regularly. This information helps us track progress against priorities and improve our performance. [\(See Appendix X: Service Delivery Performance Plan\)](#)

Focus On: Stewarding Environment and Health

Community wellbeing depends on a healthy environment based on good stewardship of water and waste resources. Without new strategies we will continue to experience increasing costs and degradation created by pollution, disease, our climate-change crisis, over-consumption, and waste. Stresses and shocks on our region’s natural systems also threaten the sustainability and affordability of our utility services and our local economy. As the local utility responsible for managing most forms of pollution, waste, litter, illegal dumping, spills, graffiti, and more, our costs are directly tied to our community’s actions and stewardship. The interactions and impacts of our and our community’s investments and actions are inextricably linked. Therefore, we embrace nature-based, whole systems management of water and waste resources to build regenerative, healthy ecosystems and circular economies that improve quality of life for and engage everyone in our community.

We will work with our partners and community to incentivize green technology and innovations to ensure equity in human and environmental health outcomes regardless of race or neighborhood. We will restore and maintain a healthy community with clean and safe water, greater contact with nature, and efforts towards zero carbon and waste pollution. And we will do this work in beneficial, fair, and low-cost ways.

[Potential call out: Executive Order 2020-01: In 2020, Mayor Jenny Durkan directed City departments to advance a Green New Deal for Seattle, work collaboratively to eliminate climate pollution, prioritize climate justice and invest in an equitable transition to a clean energy economy. SPU is working with City leadership, departments, and the community advance these goals.]

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Goals

- **Develop One Water resilience:** We protect water sources by cultivating healthy, adaptable watersheds and ecosystems and by using integrated and equitable water management strategies.
- **Advance Zero Waste:** We support and advance policies and practices that create a circular economy and reduce Seattle waste and carbon pollution as rapidly as possible.

Objectives

Adopt ‘One Water’ approaches

Using more flexible, collaborative and integrated water management approaches will help us maximize resilience benefits at lower costs. Examples include the Drainage and Wastewater Shape Our Water Plan that will optimize integrated water use; climate adaptive water system operations and investments; and place-based water access, conservation, and resilience strategies.

Highlighted Strategy: Climate Justice and Resilience in South Park. SPU is working with city departments and the Duwamish River Clean Up Coalition (DRCC) to build partnerships to inform SPU’s drainage and wastewater investments in South Park and prevent displacement of residents and local businesses. The collaboration is developing a resilience district concept, intended to support the community with public investments that build community capacity, enhance economic opportunity, expand affordable housing, and adapt to rising sea-levels. [Climate Resilience Strategies]

Commented [A13]: Photo

Invest in nature-based, community-led solutions

Restoring connections between people and nature improves the health of our waterways, watersheds and neighborhoods. When communities take the lead, we see improved innovation and sustainability in the places that matter most. Working together, we will focus on green stormwater infrastructure, trees and watershed and ecosystem restoration. We will also incentivize the creation of jobs that support responsible stewardship of our water resources and the environment (blue-green jobs) and utility-relevant innovations in building, industry, and nature-based technologies.

Highlighted Strategy: Green Stormwater Infrastructure. SPU is increasing green infrastructure with innovative partnerships that improve water quality and reduce regulatory costs. Stephen C. Grey and Associates approached SPU with a proposal to improve water quality in Lake Union by voluntarily diverting dirty stormwater from the Aurora bridge into a park-like green space built by the developer. This project now diverts and cleans 160,000 gallons of stormwater per year. [Green Infrastructure Investment]

Reduce materials and carbon pollution

Pursuing changes that reduce the effects of waste and toxins is a top objective. Efforts include waste prevention and increased waste diversion; product and source control partnerships; and SPU carbon reduction, offset, and lead-by-example practices.

Highlighted Strategy: Food Rescue. SPU is building and expanding partnerships with the Pacific Coast Collaborative, Mary's Place, Food Banks and other private, community and philanthropic organization serving families experiencing homelessness. The goal is to explore ways to feed people in need, prevent food waste, and reduce landfill costs. [Increase Waste Diversion]

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[ACCOMPLISHMENTS/LEARNING CALL OUT]

Accomplishments and Learning: Stewarding Environment and Health (2018-2020)

- Completed 10-year SPU Water System Plan and collaborated with the Saving Water Partnership to set an ambitious new regional water conservation goal during a period of anticipated population growth.
- Recognized as the U.S. solid waste industry's greenest fleet—200 fossil-fuel free vehicles by 2020.
- Reduced residential per capita waste generation rate to approximately half the national average.
- Became the first U.S. city to widely promote a ban on plastic straws and partnered with the Lonely Whale Foundation to inspire others to do the same.

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Focus On: Empowering Our Customers, Community and Employees

Commented [A16]: Illustration

To address the needs of our customers, employees, and city, SPU prioritizes equity and affordability, engages with community members and organizations, and fosters economic advancement and inclusion.

For too long, society has ignored the deep harm caused by systemic racism. We seek to address the insidious effects of racism in all our work. We believe that by investing in the community and our employees, we can strengthen our impact in making our city more just, livable, and resilient.

We work to ensure that our customers are heard and have equitable access to SPU services, obtain maximum benefit from SPU’s activities, and are empowered to advocate for protecting water and reducing waste. We work with partners—community-based organizations, governments, schools, and businesses—to engage hard-to-reach communities and maximize the benefit we can provide. We are also continuously diversifying our workforce and improving our culture so we can attract the next generation of essential workers.

Goals

- **Remove barriers:** We support and uplift residents and businesses by ensuring equitable services, information, and educational materials to help everyone steward our precious resources.
- **Partner with community to maximize the benefits of SPU investments:** We are improving our investment strategies in ways that help SPU contribute to economic opportunity, enhance livability, and build sustainability.
- **Invest in our employees:** We are cultivating a dynamic and diverse work culture that prioritizes racial equity and attracts, inspires, and invests in existing and future employees—our most valuable resource.

Objectives

Affordability assistance that makes a difference

Better understanding and responding to customer needs is good for business and the right thing to do. We are improving financial and basic service assistance including support for unsheltered persons and those with low or fixed incomes; coordinating home, business, and industrial sustainability assistance, and education; and providing customer self-service and smart utility and information technologies.

Highlighted Strategy: Side Sewer Repair Pilot. Side sewers are pipes on private property that connect wastewater and stormwater to public utility mains. When not properly maintained, side sewers create risks to public health and can cause significant and costly property damage. Replacing these pipes is very expensive and is often unaffordable for homeowners with fixed or low incomes. SPU is piloting a program to help address this issue. Several concepts are being tested including lowering the costs of fixing failed lines and providing financing tools to help property-owners. [Side Sewer Assistance]

Deeper engagement and connections

Building more equitable, trusted, and mutually beneficial internal and external relationships will diversify our perspective and change how decisions are made. Our efforts are aligned with the City's Race and Social Justice goals and seek to prioritize outreach to traditionally hard-to-reach communities, improve connections with and between employees (especially those on the front lines of service delivery), and enhance regional partnerships and collaboration.

Highlighted Strategy: Race and Social Justice Strategic Plan. Working together with community organizations, we will update the existing Race and Social Justice (RSJ) Plan to reflect current needs, assess our policies and practices, and recommend ways we can improve equity throughout the utility. [Race and Social Justice Plan]

Commented [A17]: Photos

More equitable workplace and better work opportunities

Investing in changes that strengthen the diversity and appeal of working for SPU will reap rewards today and tomorrow. Our goal here isn't just to be better – it's to be 'awesome.' We cannot fully deliver on our service or policy priorities without investments in our people and the places they work. This includes investments in workforce attraction and recruitment, learning and development, and retention. It also means improving facilities and workspaces.

Highlighted Strategy: Investing in SPU Facilities. Some of our most important facilities are in desperate need of improvements to safety, functionality, customer service and efficiency. These projects include rehabilitating our Drainage and Wastewater South Operations complex, renovating and building the North Operations Complex, stabilizing Cedar Falls buildings, and reimagining office space in the Seattle Municipal Tower to reflect the future of work space and telecommuting post-pandemic. [Workforce Facilities Plan]

Commented [A18]: Photos

Commented [A19]: Illustration?

[ACCOMPLISHMENTS/KEY LEARNINGS CALL OUT]

Accomplishments and Key Learnings: Empowering Our Community and Employees (2018-2020)

- Applied learnings from customer assistance pilot work and customer feedback to improve notification and assistance to low-income households and small businesses.
- Filled all 20 SPU water pipe apprenticeship positions from a pool of over 680 applicants.
- Sponsored over 60 youth in three years for City summer youth employment programs.
- Leveraged SPU South Park investments by helping to secure \$22 million in outside grants and partnerships. Using the experience of COVID-19 to honor and continue to improve support and connection to our employees who are on the front-line ensuring uninterrupted service.

Focus On: Strengthening Our Utility's Business Practices

How we manage utility business practices matters. Our customers expect their faucets to flow, toilets to flush, and garbage to be picked up. These services are delivered under increasingly complex and costly regulations and aging infrastructure that must be resilient in the face of challenges such as earthquakes and climate change. These needs must reflect what our community can afford. The utility must also examine its business practices and assess ways to improve service, be more efficient, and provide value.

We are committed to providing utility pricing and assistance to customers that ensures everyone has the service they need. The cost of our service is often constrained by the need to maintain infrastructure, encourage conservation, protect the environment, and protect public health. However, recognize the importance of addressing affordability and we are taking actions to reduce costs, increase productivity and efficiency, invest in assets that have multiple benefits, and remove barriers to service access.

SPU's commitment to affordability is comprehensive and extends beyond rates to include capital project delivery and implementation of utility business processes and practices. Our infrastructure asset management approach is systematic and balances short- and long-term risk with cost and public benefit. We will continuously evaluate and adjust our work to ensure our assets are in a state of good repair.

Goals

- **Be an adaptive, learning organization:** We are focused on continuous improvement and deepening our culture of safety, excellence, and innovation.
- **Enhance ratepayer affordability:** We are focused on financial sustainability and careful use of our resources to help us manage costs for our ratepayers.
- **Manage assets and risk optimally:** We are investing in operations, infrastructure and technologies that carefully manage SPU risks, resilience, and effectiveness.

Objectives

Continuous improvement culture

When all employees practice continuous improvement, we can improve services, create efficiencies, and learn from each other. Our objectives are to train and develop a culture of constant improvement focused on experimenting and streamlining processes, employ a 'plan-do-check-adjust' approach, streamline processes, and reduce waste.

Highlighted Strategy: Smart Street Sweeping. In partnership with the Seattle Department of Transportation, SPU regularly sweeps streets to keep waterways clean, business districts healthy, and Seattle moving safely. Street sweeping provides a cost-effective way to improve water quality and is a critical part of meeting regulatory stormwater quality requirements. Through data analysis and monitoring, we know that about 11% of the load picked up by street sweeping reduces about four percent of the total pollutants, like copper and zinc, from entering our drainage system and discharging to local waterways. Further data suggests that street sweeping's water quality benefits may be four times more than what we are currently credited with at no additional cost and, ultimately, may lead to more cost-effective ways of keeping our waterways clean. [Accountability + Affordability Strategy – Efficiency and Improvement Community of Practice]

Continued focus on accountability and affordability

Affordability and accountability are top priorities for our customers and SPU. We will make changes that reduce SPU's rate increases and improve investment transparency. We will align and adapt our environmental regulatory work; improve the speed and efficiency of capital planning and delivery; streamline budget and financial planning practices; and build partnerships that decrease costs.

Highlighted Strategy: Seismic Resilience Funding Collaboration. Actions and infrastructure investments are needed to prepare for and minimize drinking water service disruptions resulting from major seismic events. This effort is building partnerships with regional water asset owners such as the Cities of Tacoma and Everett to advocate for state and federal funding support, reducing the burden on our ratepayers. [Accountability + Affordability Strategy – Financial Management Practices]

Improving how we manage and invest in our assets

Upgrading how we manage, maintain and invest in assets will help us reduce risk, improve resilience and take better advantage of opportunities. We will focus on strengthening overall strategic asset management investment and performance; addressing high risk infrastructure; and prioritizing work that yields multiple benefits.

Highlighted Strategy: Asset Management Programs. SPU manages and maintains thousands of miles of hidden pipe, pump stations, hydrants, culverts and other capital facilities that ensure that our water, sewer and drainage systems are always working. By keeping these assets in good condition now, we will reduce the need for costly repairs in the future and improve the resilience of our infrastructure to seismic risks. Coordinating our work with planned transportation projects will make us even more efficient. [DWW and Water Asset and Opportunity Work; Water Seismic Resilience]

[ACCOMPLISHMENTS/KEY LEARNINGS CALL OUT]

Accomplishments and Key Learnings: Strengthening Our Utility Business Practices (2018-2020)

- Reduced SPU's adopted rate path by 0.2% and paved the way for greater reductions in the coming years through adoption of our Accountability and Affordability Strategy plan.
- Saved \$66 million by securing a \$192.2 million low-interest EPA Water Infrastructure Finance and Innovation Act loan for the Ship Canal Water Quality Project and broke ground on its delivery.
- Negotiated new solid waste collection contracts, lowering costs.
- Launched a DWW pipe lining crew to increase life of our assets.
- Completed a water system assessment of seismic vulnerabilities and priority investments.
- Worked closely with our Customer Review Panel to evaluate performance and adjust expenditures for facilities projects and asset management needs and investments.

Highlighted Strategies: Initiatives and Investments

The initiative and investment strategies we concentrate on from 2021-2026 will be instrumental to advancing our vision and our ability to safeguard public health and the environment, protect and maintain our infrastructure, and invest in our employees for the future.

Over the course of this plan, SPU will evaluate progress on these key initiatives and investments as summarized in the table that follows.

Commented [A20]: [Sidebar or call out with definitions]

Initiatives are reported semi-annually and reflect important policy, strategy, planning, and program work. These generally involve less significant expenditures than our investment areas and can be accomplished through reprioritizing work and within our base budget assumptions.

Investments (highlighted in blue) are reported quarterly and result in tangible infrastructure, asset, asset repair or service, significant expenditure (over \$5M) and significant existing or new spending or additional spending increment.

Commented [A21]: [Note: The table that appears on the following pages will be formatted as a two-page layout with commitments included]

Initiatives and Investments Summary

Key:
 +++ = Funded as a part of the City Clean City's Program
 *** = Multi-part investment strategy

Focus	Name	Description	2021- 2023 SPU SBP Commitments	Initiative/ Investment
Stewarding Environment and Public Health	1. Climate Change Mitigation, Adaptation, and Justice	SPU's climate work includes reducing the greenhouse gas emissions that contribute to climate change, adapting our natural and built systems and operations to a changing climate, and investing in the leadership and ingenuity of frontline communities to accelerate a just climate transition for all Seattle residents.	Engage community, SPU staff, City departments, community-based organizations, and environmental organizations in the effort. Manage water supply reservoirs using dynamic reservoir rule curves and other system improvements to adapt to a changing climate. Develop electrification strategy for existing and new SPU-owned buildings. Partner with King County to establish a consumption-based carbon footprint for Seattle solid waste generation. Complete a wildfire risk assessment and management strategy to mitigate risks to municipal water supply.	Initiative
	2. DWW Plan for the Future	Given uncertainty related to climate change, growth, and increasingly stringent regulations, SPU is developing an integrated system plan called Shape Our Water. Shape Our Water will include both a long-term vision and a short-term implementation plan and will guide investments, policies, programs and projects that will improve the performance and resilience of our drainage and wastewater systems while optimizing social and environmental benefits for the City.	Complete Shape Our Water Plan	Initiative

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Focus	Name	Description	2021- 2023 SPU SBP Commitments	Initiative/ Investment
	3. Grow Green Stormwater Infrastructure	Green Stormwater Infrastructure (GSI) uses nature-based processes to lower the impact of polluted runoff on our environment, reduce flooding, and build resilience in our system while maximizing community benefits and value for our customers. We are expanding the use of green infrastructure in Seattle by building innovative cross-sector GSI partnerships, leveraging our investments to support a broader set of community outcomes, expanding the GSI toolbox to mainstream new and innovative green approaches to stormwater management, and removing barriers to GSI implementation throughout the city.	Lead Seattle in achieving our community-wide implementation target to manage 360 million gallons of runoff annually with GSI.	Investment
	4. Ship Canal Water Quality Project	Deliver the Ship Canal Water Quality Project (SCWQP), the largest capital project SPU has implemented, on-time and within budget. The SCWQP will improve water quality regionally by keeping more than 75 million gallons of polluted stormwater and sewage from flowing into the Lake Washington Ship Canal, Salmon Bay and Lake Union on average each year.	Complete final design of the pump station and Wallingford and Ballard conveyance projects. Complete tunneling of the 2.7-mile storage tunnel (all facility components will be complete and placed into operations by 2026)	Investment
	5. Waste Diversion	Waste Diversion ,aims to reduce the amount of food waste created and support statewide food waste reduction goal of cutting food waste by 50% by 2030. Our extended producer responsibility efforts engage producers in developing environmentally sound and socially responsible solutions for the end-of-life management of their products. SPU will continue efforts to divert waste with the focus on food rescue, extended producer responsibility, and improving quality of recycling and composting streams.	Work with state and regional partners to finalize a state-wide extended producer responsibility framework.	Initiative
	6. Waste Prevention	Waste prevention addresses the root cause of waste to reduce its impact. Consumption accounts for a large proportion (~42%) of U.S. greenhouse gas emissions. Waste prevention works by directly targeting consumption and consumer behavior. SPU will lead waste prevention planning and programs that leverage partnerships, respond to changing recycling markets, and reduce the volume of single-use plastics.	Develop and adopt Waste Prevention Strategic Plan.	Initiative

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Focus	Name	Description	2021- 2023 SPU SBP Commitments	Initiative/ Investment
Empowering Our Customers, Community and Our Employees	7. Seeds of Resilience Impact Investment Proposal	Assess viable approaches for designing, funding, managing, and evaluating a 3-year pilot program that fosters community-led One Water and Zero Waste entrepreneurship. Investments will build water resiliency, encourage a circular economy, and grow jobs with an emphasis on supporting Black, Indigenous and People of Color (BIPOC) communities.	Develop a proposal and enabling ordinance for Mayor’s Office and City Council approval. If approved, launch pilot investment program.	Initiative
	8. Customer Assistance Programs	Improve effectiveness of financial assistance to customers in need through coordinated management of several customer service initiatives including shut-off prevention, leak assistance, Utility Discount Program, Emergency Assistance Program, and payment plans.	Each year, at least 2000 new households will be enrolled in the UDP, 800 Emergency Assistance credits will be provided to eligible households, and 1,500 of residential and commercial customers are anticipated to benefit from the expanded leak adjustment policy.	Initiative
	9. Race and Social Justice (RSJ) Strategic Plan	Build trust and strengthen partnerships with community organizations to improve equity and social outcomes for the City of Seattle.SPU will update the existing RSJ plan to reflect current needs, assess the extent to which RSJ policies are supported across the utility, and recommend opportunities to improve our policies and practices.	Revise Environmental Justice and Service Equity (EJSE) Division Race and Social Justice Strategic Plan.	Initiative
	10.Side Sewer Assistance	Implement a pilot program to help alleviate side sewer repair costs to customers.	Make program incentives available to customers in the form of grants, loans, rebates, or repairs.	Investment
	11.SPU Support Services for the Unsheltered +++	Work towards the provision of cost-effective sanitation and disposal service solutions for Seattle’s unsheltered populations including trash, sharps, and RV services.	Pilot and evaluate cost-effective RV pump out service approaches by 2021. Pilot and evaluate alternative approaches to effectively deliver garbage and sharps collection services for the unsheltered population. Achieve 90% voluntary compliance rate for RV vehicles encountered by RV remediation pilot program.	Investment

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Focus	Name	Description	2021- 2023 SPU SBP Commitments	Initiative/ Investment
	12.Workforce Facilities Investments ***	The workforce facilities program includes efforts to improve working conditions for frontline employees at South Operations Center (SOC), North Operations Complex (NOC), Cedar Falls Phase 2 as well as improved space utilization efficiencies at the Seattle Municipal Tower and Facilities Master Plan. The NOC and the Cedar Falls Phase 2 projects involve substantial improvements to those in-town and watershed facilities to support O&M staff and activities. The SOC project will address maintenance issues and prioritize facility improvements that support operational efficiencies.	Complete planning and design and begin construction for North Operations Complex (NOC), South Operations Center (SOC), and Cedar Falls Phase 2 projects. Develop a recommendations for SMT renovations that considers expanded use of telecommuting and facilitate more collaborative and temporary workspaces based on learnings from the coronavirus pandemic. Complete Facilities Master Plan Strategy update.	Investment
	13.Workforce Development	Workforce planning is an interconnected set of solutions to meet employment needs. It can include changes to culture, changes to employee engagement, and improvements to employee skills and knowledge that will help to positively influence SPU’s future success. This is important to rebuild, retain, and recruit our workforce. Data show our workforce is changing. We can stay ahead of changes by building on internal programs and creating opportunities for employees to stay within the SPU/ City of Seattle (COS) and using an equity and RSJ lens to ensure any development plan aligns with Race and Social Justice expectations.	Implement 3-year plan that is aligned with the recommendations shared with CRP in August 2020. Facilitate organization and development of SPU’s People, Culture and Community Branch in ways that model shared and inclusive leadership and what it means to be a Community-Centered Utility.	Initiative
Strengthening Our Utility’s Business Practices	14.Accountability and Affordability Strategy	Increasing costs of living and greater economic inequality among our residents make the affordability of SPU’s services even more critical. This strategy proposes a holistic approach to deliver essential utility services, keep rate increases lower, focus corporate culture on continuous improvement, and make investments that deliver multiple benefits to the community. The implementation plan targets improvements in several areas including: capital planning and delivery, continuous improvement, and financial management.	Implement 3-year actions and recommendations of the strategic plan.	Initiative
	15.Risk and Resilience Strategy	This strategy focuses on organization-wide opportunities to encourage and facilitate deliberate risk-taking to maximize benefits and reduce negative impact. It also focuses on collaborative planning, increasing capacities, reducing	Create and implement tools and guidance for SPU work units to identify risk, take action, and increase resilience.	Initiative

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Focus	Name	Description	2021- 2023 SPU SBP Commitments	Initiative/ Investment
		vulnerabilities, and improving SPU’s ability to respond to uncertainty and the unexpected.		
	16.DWW Asset Management and Opportunity Work ***	The average age of our wastewater infrastructure is over 80 years old. Increased investment in the rehabilitation of our sewer pipe, pump stations, combined sewer overflow outfalls, and force mains is needed. So is a renewal program for the City’s drainage system. This work also includes infrastructure opportunity work that supports transportation projects and other City capital investments and leverages cost savings from reduction of paving restoration costs.	<p>Sewer Rehab: Complete 23.5 miles of sewer rehab by 2023.</p> <p>Pump Stations and Force Mains: Complete rehab of 6 pump stations by 202; replace 3 force mains by 2023.</p> <p>CSO Outfalls: clean 4 outfalls and replace/rehab 1 outfall by 2023.</p> <p>Drainage Rehab: increase spending by \$.5M in 2022 and \$1.0M in 2023 for rehab of drainage assets.</p>	Investment
	17.Water Asset Management and Opportunity Work ***	This program focuses on asset management and enhanced investment in SPU's aging infrastructure and deferred maintenance to reduce long term system costs. This work includes infrastructure opportunity work that supports transportation projects and other City capital investments and leverages cost savings from reduction of paving restoration costs.	<p>Each year, complete 1 mile of planned water main replacement, 650 of water service line replacements, and 2,500 feet of new cathodic protection on transmission pipes.</p> <p>Complete the Tolt valve 15 replacement project; complete planning and evaluation for rehabilitation for 2 water tanks.</p> <p>Reduce backlog of maintenance work orders for hydrants and critical valves.</p> <p>Report on budget and schedule deviations larger than 25% for transportation opportunity projects.</p>	Investment
	18.Water Seismic Resilience	SPU’s recent study estimated a catastrophic earthquake would result in total water pressure loss within approximately 20 hours and 10 to 25 days to restore 50% of service, but that seismic upgrades could significantly cut down service restoration time. This effort aims to improve the seismic resiliency of the water system to mitigate the impact of earthquakes.	Implement short-term recommendations of the SPU Seismic Study, with the focus on emergency preparedness and response planning, as well as isolation and control strategies.	Investment

Keeping Rates Predictable and Affordable

A key element of a utility Strategic Business Plan is to balance forward-looking improvements with the thoughtful use of ratepayer revenue.

Previous sections of the plan describe SPU's vision and long-term goals and highlight key initiatives and investments. This section explains how Seattle Public Utilities' rates are structured to collect only the amount of revenue needed to support current business operations, while responding to regulatory requirements and preparing for future challenges.

Ratepayers pay for essential services, infrastructure and day-to-day operations through their utility bills. This ensures our services are there when needed. These utility rates assume that the current level of operations will continue, and that SPU is responding to the needs of the future.

To deliver value, enhance affordability, and demonstrate accountability, SPU develops rates by evaluating a complex mix of factors. The analysis includes operating costs, capital investment needs, long-term risks, debt repayment, service demands, financial policies, and anticipated revenue associated with delivering services across three lines of business—water, drainage and wastewater, and solid waste.

Factors Impacting Rates

SPU has been working to flatten rate increases over time. While a consistent growth in rates is expected due to inflationary factors, SPU's growth in cost to provide services for 2021-2026 period is projected to be lower than in the 2018-2023 period.

Factors lowering the growth in the cost of services include:

- Improving capital investment planning to better reflect historic experience,
- Using cash balances to smooth rate changes,
- Negotiating lower solid waste contract rates, and
- Reducing the cost of borrowing money.

At the same time, there are also factors that are increasing costs at a faster pace and offsetting cost savings. These include:

- Higher than expected increases King County wastewater treatment charges to cities,
- Funding for large capital projects required for state and federal regulatory compliance,
- Targeted funding increases to address deferred maintenance of aging capital assets, and
- Increased commitment to keep pollutants out of our natural waters.

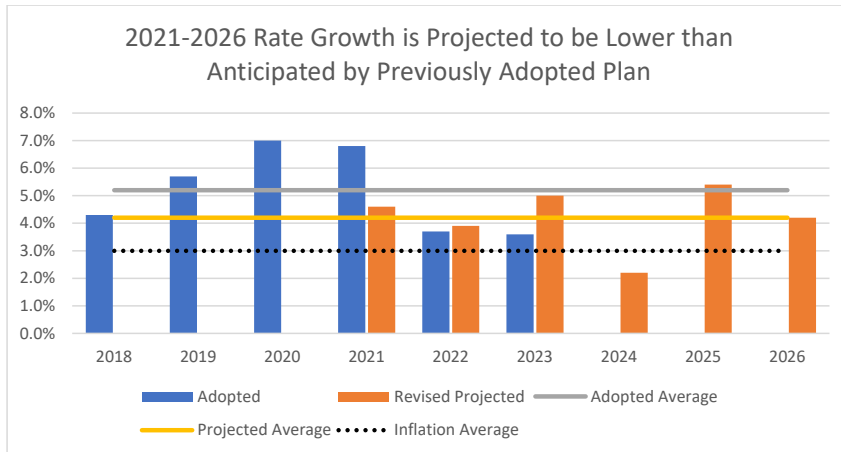
Three-Year Rate Path and Additional Three-Year Projection

Seattle Public Utilities' projected rate path is provided below. This six-year planning horizon is updated every three years. Forecasted rates increase an average of 4.2 percent per year through 2026.

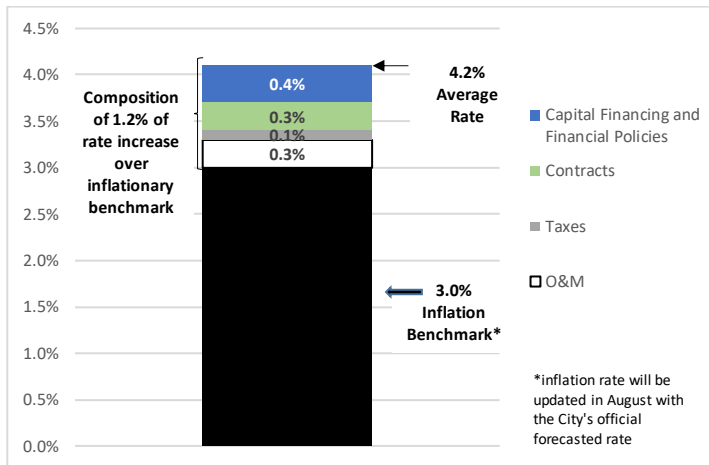
The projected 2021-2026 average rate increase is projected to be lower than the adopted 2018-2023 rate increase. The following graph illustrates that updated growth rates are expected to average 4.2 percent (lower line) and 1 percent lower than the last adopted Strategic Business Plan.

Commented [A22]: *IMPORTANT NOTE: This rate projection and customer impact is preliminary and does not fully consider the unknown impacts of COVID-19. This section will be fully updated in the fourth quarter of 2020. Additional details on this uncertainty is provided at the end of this section.*

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The following graph illustrates that these changes are resulting in a projected average increase of 4.2 percent from 2021-2026. This is 1.2 percent above the anticipated average rate of inflation of 3 percent. More than two-thirds of the increase is driven by inflation. The rest of the increase is driven by higher costs for capital financing, major contracts (such as King County Wastewater), taxes on the utility, and operations.



The following table describes the projected three-year rate path and projected three-year rate forecast for a six-year period, by line of business and combined.

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Projected 2021-2026 Average Rate Increases

	Rate Path			Rate Forecast			Average
	2021	2022	2023	2024	2025	2026	
Water	0.0%	2.7%	4.7%	3.6%	4.2%	5.5%	3.4%
Sewer	7.3%	3.1%	5.9%	0.5%	7.8%	3.6%	4.7%
Drainage	7.4%	8.6%	7.2%	3.9%	6.5%	6.7%	6.7%
Solid Waste	2.9%	2.9%	2.2%	2.3%	2.1%	2.1%	2.4%
Combined	4.5%	3.9%	5.0%	2.2%	5.4%	4.2%	4.2%

July 2020, Preliminary Rate Projection

Our Financial Position is Strong

SPU takes a fiscally balanced approach to its financial policies and reserves. By maintaining sufficient reserves, the utility is better able to weather fluctuations in revenues and expenses and navigate financial uncertainty. These prudent practices protect our asset investments and benefit customers through the avoidance of extraordinary rate increases and volatility.

The COVID-19 Pandemic Increases the Uncertainty of the Rate Projection

The COVID-19 pandemic is continuing to have a profound impact on the economy and creating risks for SPU’s financial position. As the situation evolves, we are carefully analyzing and evaluating our position, risks and opportunities to recover. This work is ongoing.

SPU will closely monitor and evaluate several risks including:

- Significant changes in consumption across all three lines of business,
- Variations in anticipated applications for bill relief such as the utility discount program, and
- Additional programmatic needs required to address the pandemic.

If SPU needs to recover lost revenue, there are several options that could be considered other than increasing rates. These include:

- Additional use of cash or reserves,
- Reductions or deferrals in near term expenditures, and/or
- Potential federal or state relief funds.

While developing the following baseline rate projection, SPU considered several scenarios and financial stress tests including significant decreases in demand, losses non-rate revenue, and large increases in financial assistance. **Combined, these initial scenarios increased the six-year average projected rate path to 4.3 percent.** This 0.1% increase may not be necessary, and we will continue to try to further flatten rate increases, as we have over the last three years.

Commented [A23]: This table has been updated/reformatted since last review. The previous version included April projections where Drainage was 8.0 in 2021 – this resulted in combined rate increase of 4.6% in 2021.

Commented [A24]: This section to be removed with SBP submittal

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Rate Impact to Customers

Tables below help explain the projected rate path by showing typical monthly bills for several different types of customers.

Customers who decrease their service consumption through conservation will experience smaller bill impacts. For instance, customers might reduce their cost by conserving water and switching to smaller garbage bins through recycling and composting more. We also offer incentives to divert and keep rainwater on private property through rain gardens and cisterns.

Typical Monthly Bill for a Single-Family House						
	2021	2022	2023	2024	2025	2026
Water	\$46	\$47	\$49	\$51	\$53	\$56
Wastewater	\$70	\$73	\$75	\$75	\$75	\$75
Drainage	\$50	\$54	\$58	\$60	\$64	\$69
Solid Waste	\$55	\$56	\$58	\$59	\$60	\$61
Combined	\$220	\$231	\$240	\$245	\$252	\$261
Annual Change	\$12	\$10	\$9	\$5	\$7	\$8

Typical Monthly Bill for a Multifamily Unit (Apartment Building)						
	2021	2022	2023	2024	2025	2026
Water	\$25	\$26	\$27	\$28	\$29	\$31
Wastewater	\$65	\$67	\$71	\$71	\$77	\$80
Drainage	\$9	\$10	\$11	\$11	\$12	\$13
Solid Waste	\$28	\$29	\$30	\$30	\$31	\$32
Combined	\$127	\$132	\$138	\$141	\$149	\$155
Annual Change	\$4	\$4	\$7	\$2	\$8	\$6

Typical Monthly Bill for a Small Business (Convenience Store)						
	2021	2022	2023	2024	2025	2026
Water	\$107	\$110	\$115	\$120	\$125	\$131
Wastewater	\$325	\$335	\$355	\$357	\$385	\$399
Drainage	\$121	\$131	\$140	\$146	\$155	\$166
Solid Waste	\$556	\$573	\$585	\$599	\$611	\$623
Combined	\$1,109	\$1,149	\$1,196	\$1,221	\$1,275	\$1,319
Annual Change	\$38	\$40	\$47	\$25	\$55	\$44

*Totals may vary due to rounding

Residential and commercial customers each account for approximately 45% of the rate revenue across all three utilities. The remaining 10% comes from wholesale customers, including other cities and districts.

[Call out]

Customer Assistance for Those with Lower Incomes

SPU's approach to keep services more affordable to customers rests on four key pillars:

1. Conservation programs which help customers lower their usage and bills through more efficient appliances;
2. The Utility Discount Program which provides ongoing bill assistance to the lowest income families; and
3. The Emergency Assistance Program, which provides a credit of up to \$448 dollars toward one bill per year for lower-income households (or two bills per year, for households with children).
4. The Utility Donation Program which allows for voluntary contributions to help those who are in need.

These core programs are supplemented by programs that address more specific needs. For example, payment arrangements help customers spread their payments over time and our leak adjustment policy helps customers who have a significant bill spike because of an unforeseen leak.

Over the past three years and into the next three, SPU is improving these programs to make rates more affordable for low-income customers. This work has included increasing Utility Discount Enrollment through a self-certification pilot and improving emergency assistance programs and shut-off prevention and notification. During the COVID-19 pandemic, SPU also worked proactively with low-income customers and small businesses to create more flexible payment arrangements and eliminate interest charges on late bills. In addition, SPU eliminated interest charges on late bills during that time.

[End call out]

We are pleased to present this plan for further consideration by the Seattle City Council. We look forward to additional engagement on this plan with the Council as we use it to guide our success in the years ahead.

Appendices and Supporting Documents

[We will refer readers to the SBP website here to learn more, and highlight the appendices, etc.]

Supporting documents and resources:

- Strategic Business Plan website
- Strategic Business Plan Executive Summary
- SPU Customer Review Panel Strategic Business Plan Letter

Appendices:

- Service Delivery Performance Plan
- 2021-2026 Initiatives and Investments
- Community Research and Outreach Summary
- Financial Forecast
- Seattle Public Utilities Accountability and Affordability Plan
- Seattle Public Utilities Risk and Resiliency Plan

[BACK COVER]

Commented [A25]: https://www.seattle.gov/Documents/Departments/SPU/AboutUs/HDRStudy_Accountability_Affordability_Presentation.pdf

Commented [A26]: <https://www.seattle.gov/Documents/Departments/SPU/AboutUs/EnterpriseRiskManagementPresentation.pdf>

Commented [A27]: Content forthcoming, expect to include Jourdan Keith poem with illustrations

Will include boilerplate re: contacting SPU and translation services info.