



# Seattle Public Utilities



2014 Proposed Budget Overview

## BASIC MISSION

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- ▶ SPU Mission: *Providing efficient and forward-looking utility services that keep Seattle the best place to live.*
  - ▶ Why this matters to the people of Seattle:
    - ▶ When a customer turns on their kitchen tap, they can be assured that the water is clean, safe, clear and good tasting.
    - ▶ We lead the nation in recycling and our customers are on track to meet the waste reduction and recycling goal of 60% by 2015.
    - ▶ When Seattle gets one of its trademarked Pacific Northwest rains, our drainage and wastewater system carries the water away swiftly and efficiently to help protect homes and businesses from flooding and sewer back-ups .
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# KEY OUTCOMES AND REMAINING CHALLENGES

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- ▶ **SPU measures our performance via several metrics:**
    - ▶ Service delivery & recovery (limit sewer backups; limit solid waste missed pick-ups; limit drinking water outages; answer customer calls)
    - ▶ Regulatory requirements (limits CSOs; provide in-stream flow for fish and other commitments; control odor and rodents at the transfer stations)
  - ▶ **Gap 1: Combined Sewer Overflows**
    - ▶ How to overcome: Consent Decree
  - ▶ **Gap 2: Decades-old City Transfer Stations**
    - ▶ How to overcome: Build new transfer stations
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# ALIGNING MISSION AND BUDGET

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- ▶ Several of SPU's budget changes better ensure our ability to successfully implement our 2015-2020 Strategic Business Plan (to be adopted in 2014):
    - ▶ Adding resources to attract, develop, and retain a skilled workforce to deliver our core services and programs
    - ▶ Adding funds to provide greater customer outreach, particularly to historically under-represented communities, and greater employee in-reach to achieve a higher level of transparency and engagement in implementing the Plan
  - ▶ The proposed budget reflects SPU's goal to provide utility services in an effective and efficient manner and maximize value to our customers
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