



Keeping Seattle Amazing

Few places offer the opportunities, cultural diversity, and natural beauty of the Puget Sound region. We celebrate our partnership with the people of Seattle who are committed to sustaining our Pacific Northwest way of life through water conservation, pollution prevention, recycling, and composting.

At Seattle Public Utilities, our job is to protect the area's quality of life. We pledge to meet community and environmental needs by:

- Maintaining some of the nation's best drinking water
- Preventing sewer backups, flooding, and landslides
- Helping Seattle residents and businesses be recycling leaders
- Protecting local waterways and the Sound from sewage overflows and polluted stormwater runoff

We do this while always keeping in mind that we need to spend our customers' money wisely. We're also making sure that, as Seattle grows, it's even better for future generations, where:

- Less garbage is shipped to the landfill
- The drinking water is protected
- The utility infrastructure is well-built and maintained
- Salmon thrive in healthy waterways

Stay connected with Seattle Public Utilities:

-  atyourservice.seattle.gov
-  twitter.com/SeattleSPU
-  facebook.com/SeattlePublicUtilities
-  youtube.com/SeattleUtilities



Seattle Public Utilities
700 Fifth Avenue, Suite 4900
P.O. Box 34018
Seattle, WA 98124-4018

For interpretation services please call 206-684-3000.

如需要口譯服務，請撥電話號碼 206-684-3000.

통역 서비스를 원하시면 206-684-3000 으로 전화하세요.

Wixii turjubaan afka ah ku saabsan, Fadlan la soo xariir taleefoonka: 206-684-3000.

Para servicios de interpretación por favor llame al 206-684-3000.

Para sa serbisyo ng tagapagpaliwanag, tumawag sa 206-684-3000.

Về dịch vụ phiên dịch xin gọi 206-684-3000.

Find this report online at:
www.seattle.gov/util/AnnualReportCard



2015 Annual Report Card

Protecting Seattle's Quality of Life

Every day, over 750,000 customers depend on us for essentials like quality drinking water, drainage and sewer services, and pickup for garbage, recycling, and compost, all at an affordable cost. Delivering these services is a complex job. It requires a work force with many skills—from engineers who maintain our infrastructure to customer service staff who work hard to anticipate the needs of our diverse customer base.

Our mission is to provide efficient and forward-looking services that keep Seattle the best place to live.

We worked with our staff and customers to develop the 2015–2020 Strategic Business Plan to determine the best way to achieve this mission. The Strategic Business Plan helps us ensure that we will continue to deliver reliable utility services to all neighborhoods and communities in our growing city.

This report talks about some of the things we're working on in the Strategic Business Plan's four focus areas:

- Customer Experience
- Operational Excellence
- Health and Environment
- Workforce

Customer Experience: Making it easier to get help and find answers

We're working hard to ensure that all communities and customer groups have equitable access to the services we offer. This means identifying barriers and inequities and working to overcome them. For example, many SPU customers don't consider English their first language, or don't speak English at all. Some of the fastest growing populations in our city speak Vietnamese, Spanish, Chinese, Amharic, or Somali. We're working with local media and community-based organizations to improve how we communicate with non-English speaking populations.



The graffiti rangers work to keep our city clean every day. In 2015 they removed over 90% of graffiti from roadway structures within 10 days of its appearance. See the inside table for more information.

Operational Excellence: Improving how we work

It's essential that your utility services remain reliable, even in emergencies. The Utility is currently studying the effects of earthquakes on our system to see where we're vulnerable. We're also transitioning to an improved, comprehensive emergency management plan to better respond to any type of emergency. This plan will help us shorten the time to restore utility service outages. For more information on what to do in an emergency, visit:

www.seattle.gov/emergency-management

Health and Environment: Better protecting your health and our environment

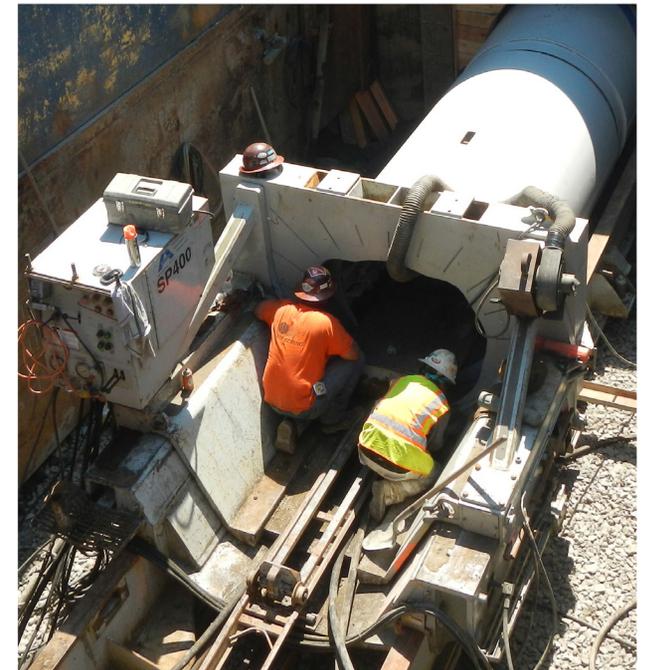
In the past, we've relied on a consistent annual snow pack to keep our reservoirs full during the summer. Climate change brings the potential for more extreme weather, which may include longer droughts, flooding, and more of our drinking water coming from rain rather than snow. We're investigating many potential climate change scenarios to find practical solutions.

Broadview and South Park Drainage and Wastewater Projects

We've completed the plan for a sewer improvement project at 14th and Concord in Seattle's South Park neighborhood and are now in the construction phase, which we expect to be finalized by fall 2016. We've also proposed two plans for improved drainage through drainage basins in the eastern and western sections of the Broadview neighborhood.

Workforce: Improving our workforce

The Utility is participating in redesigning employee performance management as part of a 2016 pilot program. This program will help fine-tune the effectiveness of the workforce—helping employees increase their productivity and supporting them with their job or career goals. This program will also help us attract and retain employees in Seattle's highly competitive job market.



Making a Difference

We focus on quality every day of the year:

- Our drinking water will meet the highest standards
- City streets will be kept clean
- All recyclable items will be recycled
- Garbage will be picked up
- Sewage overflows will be kept to a minimum
- Storm flooding will be kept to a minimum

Here are some of the ways we helped make a difference in 2015:

Recycling and composting

We have one of the highest recycling rates in the country but we're always working on ways to do more. Our goal is to recycle 70% of all waste by 2022. Composting food scraps and other organic material reduces costs and improves our environment. In 2015, we exceeded our residential composting goal through diverting 5,000 tons of food waste, and met our commercial customer goal by diverting 8,000 new food-waste tons.

Improving our processes to aid affordability

Development in Seattle increased by 30% in 2015. That's 30% more developers and homeowners looking to obtain water utility services for new residential and commercial buildings. The Utility's new Development Services Office (DSO) has helped to manage this increase in development activity by decreasing turn-around times, increasing transparency, and improving consistency. One example of the DSO's work is streamlining the home water-meter installation process, which helps keep the cost of finished homes lower. The DSO has also developed automated business transaction reports that help with quality control and resolving issues.

Updating the Strategic Business Plan

In 2017, we'll be presenting limited 2018 updates to the Strategic Business Plan. Our Plan set clear goals for utility rates through 2020 that lowered our customers' average rate increases to 4.6% for 2015 compared to a nearly 7% average during the previous 10 years. We were able to lower rate increases by doing things like carefully managing the number of

staff positions and outside consultants. We had fewer positions in 2015 than in 2014 and our outside consultant costs, used primarily for architectural and engineering services, decreased significantly from \$31,697,784 to \$26,013,264.

We're also getting more done with the same number of people. For example, in the past it would typically take eight two-person crews to clean 4,773 lineal feet of sewer pipe per day. Now, thanks to improved work scheduling and goal-setting, these same crews can clean 7,223 feet of pipe in the same time period. This 50% increase in productivity translates into savings of \$720,000 a year.

We will work to keep average increases lower for the remainder of the Plan. However, in addition to the more predictable expenses of maintaining our systems, inflation, and improving service quality, we're also facing new challenges. These include increased impacts from climate change as well as providing utilities support for new City projects and meeting increased garbage and waste water needs resulting from illegal dumping and other activities. These unforeseeable expenses may impact our average annual increases in coming years.

It's important to us that our customers understand and see the value in what they pay for. For example, average water use for a residential single family home is projected to cost \$1.32 per day and \$39.68 per month in 2016. That's about 125 gallons of mountain-fresh water per day for under \$40 a month. The same amount of bottled water would cost over \$4,000 a month!

We recognize that utility bills are a big expense. That's why the City of Seattle offers the Utility Discount Program (UDP). Today, over 14,000 households are enrolled in Seattle's UDP and receive a 50% discount on their SPU bills. Seattle Public Utilities, Seattle City Light, and the Mayor are committed to doubling participation for income-qualified residents by 2018—one of many ways we're delivering affordable, equitable services to all our customers. The Mayor has proposed changes to the UDP that will auto-enroll more than 10,000 low-income Seattle Housing Authority households beginning August 1, 2016. This action will put the City on track to surpass its participation goal well before 2018. To learn more about the UDP and see if you qualify, call 206-684-0268 or visit www.seattle.gov/mybill.



Essential services for your life

Whether at home or at work, SPU's services help you live your life:

- When you wash up and brush your teeth
- When you make your morning coffee
- When you compost your food scraps
- When you do a load of laundry
- When it rains on the streets you use
- When you don't see graffiti on freeway overpasses
- When you recycle paper and packaging
- When you drink a tall glass of mountain fresh water

See how the Utility performed in 2015 below.

What information do you need about your utility services?

Email us with questions and concerns at spu2020@seattle.gov.



700 Fifth Avenue, Suite 4900
P.O. Box 34018
Seattle, WA 98124-4018

For some services, like drinking water, we've reached our goal; we meet strict federal and state standards every year. Others continue to be a work in progress.

Services	Measure	2015 Performance
Effective customer service	Respond to 90% of drinking water, drainage, and wastewater problems within one hour. (73% of customer issues resolved on first call through 9/15.)	Exceeded goal. Responded 94% of the time in one hour.
Mountain fresh drinking water	Maintain 100% compliance with Department of Health regulations for Seattle customers. (Maintain regulatory compliance and provide sufficient supply to meet customers' water needs.)	Met goal.
Safe sewage transport to King County treatment plants	No more than four sewer back-ups per 100 miles of pipe per year.	Met 2014-2015 goal. 3.8 overflows per 100 miles per year.
	No more than one combined sewer overflow per outfall per year.*	On track to meet goal by 2030.
Dependable solid waste pickup	One missed pickup per customer in 10 years. (One per 1,000 stops.)	Exceeded goal. 0.3 misses per 1,000 stops.
Effective recycling and composting	Increase solid waste recycling to 60% by 2015 and 70% by 2022.	This data is not yet available.**
Drainage that reduces flooding and pollution	No critical services (such as hospitals) are inaccessible due to flooding except during extreme storm events.	Met goal.
Planning for the future	Achieve water conservation, drainage, system resiliency and carbon neutrality goals.	Met goal.
Efficient graffiti removal	90% removed from Utility public spaces in 6 days and roadway structures in 10 days.	Exceeded goal. 96% of graffiti removed.

*Regulatory compliance is assessed over a 20-year period.

**We're striving to meet our recycling and composting goal for 2015. Metrics were not available to be included in this report but will be provided in the 2015 Recycling Rate Report in late summer. That report will be posted at www.seattle.gov/util/documents.