

Seattle Public Utilities – Strategic Business Plan Framework

Our Vision

Looking toward the next 50 years, Seattle Public Utilities aspires to leave a transformative and enduring legacy through the holistic and sustainable management of water and waste resources. Rooted in the foresight of past leadership, the talented and committed people in our present, and their passion to create a just and sustainable future, our vision is:

ONE Water - ZERO Waste - ALL People
for healthy waters, sustainable resource use, a thriving community

What we mean by...

One Water: The full value of water is realized through holistic, equitable and sustainable management. Integrated and optimizing approaches such as green infrastructure, and other distributed infrastructure, and watershed restoration help ensure healthy and resilient waters, watersheds, communities, and critters.

Zero Waste: All materials and resources have value and are managed in a holistic, equitable, and sustainable way that helps prevent trash in landfills, incinerators, and oceans. Zero waste is advanced through the building of circular economies, waste, and toxics prevention, product reusability, and durability.

All People: An inclusive, equitable, and community-centered approach that creates multiple social, economic, and quality of life benefits. Full collaboration by the public utility and its community can advance affordability and community sustainability and resilience.

Our Mission

While our vision lays out what we aspire to do, our mission articulates what we do:

WE protect and enhance our health, environment, and economy
by partnering with community and customers
to manage water and waste resources
now and for future generations.

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

Our Focus Areas and Our Goals

Our four areas of focus frame commitments and goals for all of SPU's work unifying our three separate utility lines of business and rate funds (water, drainage and wastewater, solid waste) and helping each of them advance SPU's vision and our community's values. Our areas of focus, our commitments, and our goals for each are:

Stewarding Environment and Health

We are committed to achieving ecological balance and building connection between people and their environment to create a healthy home for all.

Goal 1: Develop *ecosystem resilience through one water approaches*- integrated and equitable water management, efficient and optimal use, healthy watersheds- in the face of a changing climate and economy.

Goal 2: Advance *zero waste and a circular economy* to reduce Seattle materials and carbon pollution towards zero as rapidly as possible.

ACTION ITEMS/PRIORITIES:

- Increase focus on Waste Prevention
- Continue efforts to Divert Waste
- DWW Integrated System Plan
- Water System Climate Adaptation
- South Park Resilience District
- Green Water Infrastructure

Empowering Our Community and Employees

We are committed to supporting our community, customers and employees in building an equitable, sustainable and just future.

Goal 3: Ensure all people have *equitable access* to SPU services and *ability to act* as stewards of water and waste resources.

Goal 4: Maximize the *benefits of SPU investment*—economic opportunity, livability, resilience.

Goal 5: Build a *dynamic and diverse work culture* that prioritizes racial equity and that attracts, inspires, invests in existing and future employees--our most valuable resource.

ACTION ITEMS/PRIORITIES:

- Complete the North Operations Complex - Water
- Complete the South Operations Center - DWW
- Build Cedar Falls Phase 2
- Improve Seattle Municipal Tower Space Utilization
- Pilot Recreational Vehicle Sewer Abatement
- Pilot Side Sewer Assistance
- Continue Clean Cities - Unhoused Response
- Continue and Expand Customer Assistance
- Race & Social Justice Strategic Goals

Strengthening Business Excellence

We are committed to fostering a culture of continuous improvement and making strategic decisions and investments that improve affordability and resilience.

Goal 6: Build an adaptive organization focused on ***continuous improvement*** and deepening our culture of safety, excellence, and innovation.

Goal 7: Ensure ***financial sustainability and affordability*** through strategic management of resources.

Goal 8: Invest for ***resilient and effective operations and infrastructure***, balancing and managing risks and opportunities for our customers and our community.

ACTION ITEMS/PRIORITIES:

- Fund Opportunity Infrastructure Work that Supports Transportation Projects
- Expand Maintenance of the Water Distribution System
- Invest in Water Asset Management/Aging Infrastructure
- Seismic Resilience Planning
- Expansion of Sewer Rehabilitation Work
- Expansion of Drainage Work
- Expansion of rehabilitation of pump stations, combined sewer outfalls

Delivering Essential Services

We are committed to ensuring that our customers receive reliable and responsive services.

Goal 9: Provide ***high-quality services*** – from the water at your tap to garbage, recycling, poo and stormwater too – every day, all year, in person and on-line.

KEY TO TERMS

VISION	Our purpose and aim for the next 25-50 years
MISSION	What we do
FOCUS AREAS	Unifying framework for SPU commitments and goals across three separate lines of business.
GOALS	What we seek to accomplish over the next 6-10 years
ACTION ITEMS/ PRIORITIES	Actions and programs that advance the goals