

SPU Customer Review Panel September Meeting

Seattle Public Utilities

September 12, 2022



City of Seattle

A blue-tinted photograph of the Seattle skyline. In the foreground, the white structure of the Seattle Great Wheel is visible on the left. The background is filled with various high-rise buildings, including the Smith Tower. The text is overlaid in white on the left side of the image.

Welcome

Keri Burchard-Juarez

Deputy Director, Project Delivery & Engineering Branch, SPU

Public Comment

Andrés Mantilla, BDS Planning

Committee Business

Andrés Mantilla, BDS Planning

**Welcome New CRP members
Ebony, Raj, Robin, Amanda!**

City Council & Mayor's Office Updates

Akshay Iyengar, CBO

Brian Goodnight, Central Staff



City of Seattle

2022 Q2 SBP PERFORMANCE SUMMARY

CRP Quarterly Meeting
September 12, 2022



Seattle
Public
Utilities



Focus Area Progress

DELIVERING EQUITABLE ESSENTIAL SERVICES

Essential service delivery represents the day-to-day services our customers and community need to live healthy lives. Our staff work year-round to deliver reliable water, drainage and wastewater, solid waste services, and Clean City services.



STEWARDSHIP ENVIRONMENT AND PUBLIC HEALTH

Essential service delivery represents the day-to-day services our customers and community need to live healthy lives. Our staff work year-round to deliver reliable water, drainage and wastewater, solid waste services, and Clean City services.



EMPOWERING OUR CUSTOMERS, COMMUNITY, AND EMPLOYEES

Improving access to utility services, partnering with community organizations to increase livability and local opportunity, and cultivating and promoting a more diverse and dynamic workforce.



STRENGTHENING OUR UTILITY'S BUSINESS PRACTICES

The utility will examine its business practices and assess ways to improve service, be more efficient, and provide value. We will also use the best available science, data, and analysis to inform utility decision making and performance.



2022 Q2 Equitable Essential Services Metrics

BEST IN CLASS

Distribution System Leakage Annual Target: ≤10%	5.9%
Utility Discount Programs Target: Meet the Need	-738
Residential Garbage** Annual Target: <1lb/pers/day	.86 lbs
Clean City Collection Annual Target: ≥95%	100%
Sewer Overflows Target: ≤4 per 100 miles	1.79

RELIABLE & REWARDING EXPERIENCES

Water & DWW response* Target: ≥ 90%	97%
Customer call response Target: ≥ 80% in 3 mins	88%
Customer satisfaction Target: ≥ 90%	93%
Missed waste pick-up Target: ≤1 per 1000 stops	0.8

EXPECTATIONS, REQUIREMENTS & COMMITMENTS

CSO Outfalls Annual Target: ≥ 62%	63%
Garbage, Recycle, Organics** Target: < 2.5 lbs./person/day	2.27 lbs
Customer Effort Target: ≥ 80%	77%
WMBE Purchasing Target: ≥ 17%	26%
WMBE consultants Target: ≥ 22%	14%
Drinking Water Quality Target: Regulation met	MET
NPDES*** Target: Requirements met	MET

* More details about the performance of these service areas below. **Metrics for Residential Garbage and Garbage, Recycle, Organics reporting is annual, and there is a lag in obtaining the data. Current annual metric available is from Oct 2021. *** National Pollution Discharge Elimination System permits requirements for Seattle's Drainage and Wastewater systems.

■ = Meeting Target

■ = Monitor

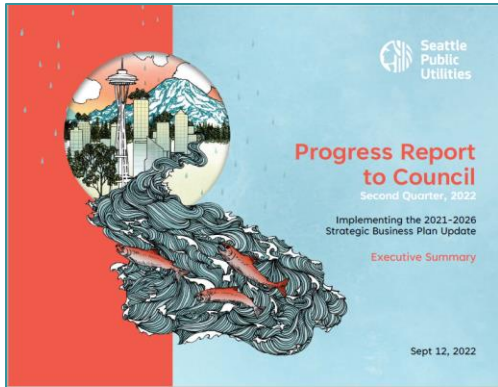


2022 Q1 Focus Area Performance Highlights

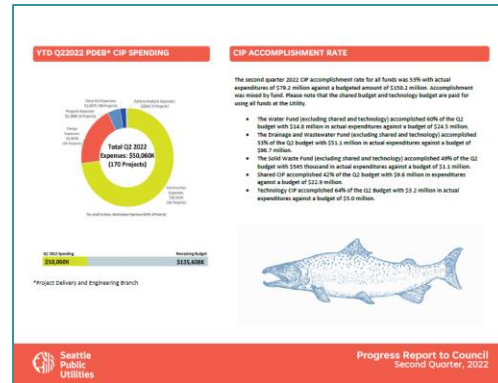
Focus Area	Highlights
Stewarding Environment and Public Health	<p>GSI continues to successfully move their RainWise and Natural Drainage System Partnering Programs forward, with continued community outreach and partnership.</p> <p>SCWQP saw a slight delay in Q2 due to several issues including overly ambitious schedule and an exceptionally large boulder encountered during tunneling.</p>
Empowering our Customers, Community and Employees	<p>Side Sewer Assistance Pilot is has stayed on track to enroll low-income customers in the Loan Program (Phase 1).</p> <p>DWW RV Mobile Pump Out program has minor delay, caused by the intensive process of route mapping due to RV movement by SDOT Parking Enforcement.</p>
Strengthening Our Utility's Business Practices	<p>All investments on tack in Q2. Drainage Rehab Project Manager has been hired.</p> <p>Eastside and Riverton Reservoir Assessment schedule remains on track, even as consultant deals with family emergency.</p>



2022 Performance Reporting: New Executive Summary Format



STATUS OF INVESTMENTS BY CATEGORY	STATUS
STEWARDED ENVIRONMENT & HEALTH	
Ship Canal Water Quality Project	Minor Delay
Green Stormwater Infrastructure	On Track
STRENGTHENING OUR CUSTOMERS, COMMUNITY, AND EMPLOYEES	
Side Sewer Assistance Pilot and Implementation	On Track
DWW Recreational Vehicle (RV) Mobile Pump Out Program	Minor Delay
DW Support Services for the Unshelved	On Track
Workforce Facilities Investments	On Track
STRENGTHENING OUR UTILITY'S BUSINESS PRACTICES & INVESTMENTS	
Water Asset Management and Opportunity Work	On Track
Water System Seismic Resilience	On Track
DWW Asset Management and Opportunity Work	On Track



- Additional report format providing summarized performance details
- A more community friendly option with 4 pages
- Readers can find more details in the full report
- Summary includes:
 - Essential Services Dashboard
 - Investment Project Statuses
 - CIP Chart and Accomplishment Rates
 - Financial Review by fund

SPU Quarterly Financial Update

Second Quarter 2022

July 2022



WATER FUND Q2 2022 FINANCIAL RESULTS

(\$ in millions)

	2022 Annual				2022 Through June			
	Annual Plan to Spend	Annual Spend to Date	Annual Remaining to Spend	% Annual Remaining to Spend	YTD Planned to Spend	YTD Spent	YTD Variance	% YTD Underspend
Expenditures								
Operating	\$285	\$114	\$171	60%	\$135	\$114	\$21	16%
Capital	\$94	\$22	\$72	77%	\$39	\$22	\$17	44%
Total Expenditures	\$379	\$136	\$243	64%	\$174	\$136	\$38	22%
	Annual Planned Revenue	Annual Received to Date	Annual Remaining to Receive	% Annual Remaining to Receive	YTD Planned Revenue	YTD Received	YTD Variance	% YTD Revenue Under Recovery
Operating Revenue								
Retail Customer Rev.	\$219	\$90	\$129	59%	\$95	\$90	\$5	5%
Wholesale Customer Rev.	\$55	\$20	\$35	64%	\$22	\$20	\$2	9%
Other Revenue	\$13	\$8	\$5	38%	\$7	\$8	(\$1)	(14%)
Total Operating Revenue	\$287	\$118	\$169	59%	\$124	\$118	\$6	5%

*Negative number means over-spend in the case of expenses, and over-recovery in the case of revenue.

DRAINAGE AND WASTEWATER FUND Q2 2022 FINANCIAL RESULTS

(\$ in millions)

	2022 Annual				2022 Through June			
	Annual Plan to Spend	Annual Spend to Date	Annual Remaining to Spend	% Annual Remaining to Spend	YTD Planned to Spend	YTD Spent	YTD Variance	% YTD Underspend
Expenditures								
Operating	\$461	\$202	\$259	56%	\$220	\$202	\$18	8%
Capital	\$214	\$55	\$159	74%	\$107	\$55	\$52	49%
Total Expenditures	\$675	\$257	\$418	62%	\$327	\$257	\$70	21%
	Annual Planned Revenue	Annual Received to Date	Annual Remaining to Receive	% Annual Remaining to Receive	YTD Planned Revenue	YTD Received	YTD Variance	% YTD Revenue Under Recovery
Operating Revenue								
Wastewater Revenue	\$348	\$158	\$190	55%	\$174	\$158	\$16	9%
Drainage Revenue	\$177	\$88	\$89	50%	\$89	\$88	\$1	1%
Other Revenue	\$6	\$3	\$3	50%	\$3	\$3	\$0	0%
Total Operating Revenue	\$531	\$249	\$282	53%	\$266	\$249	\$17	6%

*Negative number means over-spend in the case of expenses, and over-recovery in the case of revenue.

SOLID WASTE FUND Q2 2022 FINANCIAL RESULTS

(\$ in millions)

	2022 Annual				2022 Through June			
	Annual Plan to Spend	Annual Spend to Date	Annual Remaining to Spend	% Annual Remaining to Spend	YTD Planned Revenue	YTD Spent	YTD Variance	% YTD Underspend
Expenditures								
Operating	\$225	\$100	\$125	56%	\$114	\$100	\$14	12%
Capital	\$15	\$2	\$13	87%	\$4	\$2	\$2	50%
Total Expenditures	\$240	\$102	\$138	58%	\$118	\$102	\$16	14%
	Annual Planned Revenue	Annual Received to Date	Annual Remaining to Receive	% Annual Remaining to Receive	YTD Planned Revenue	YTD Received	YTD Variance	% YTD Revenue Under Recovery
Operating Revenue								
Residential Revenue	\$153	\$39	\$114	75%	\$80	\$79	\$1	1%
Commercial Revenue	\$64	\$16	\$48	75%	\$32	\$34	(\$2)	(5%)
Other Revenue	\$23	\$6	\$17	74%	\$13	\$13	(\$1)	(6%)
Total Operating Revenue	\$240	\$61	\$179	75%	\$125	\$126	(\$1)	(1%)

*Negative number means over-spend in the case of expenses, and over-recovery in the case of revenue.

Clean Cities

Lee Momon, Jenny Frankl, and Darius Foster





**Seattle
Public
Utilities**

Clean City Division



Illegal Dumping



Graffiti Abatement



Litter Abatement



Adopt a Street



Sharps Collection



Unsheltered Services



Public Place Litter Cans

Our Goals for Today:



Introduce Ourselves. Meet You.



Share info about SPU's Clean City Division & its programs.



Partner with you on ideas to engage more with community in these programs.



Open up communication lines.







“Love that I can make such a visible impact in just a short amount of time.”

“Great way to get exercise.”

“Love meeting more of my neighbors.”

“Feels good to be part of something positive.”

“Why not, I am walking my dog anyway.”

“Gotta show my love for the environment!”

“Love meeting more people in the community!”



ADOPT A STREET

On my way to school

Through my work

To get service-learning hours

When I am walking my dog

While walking to the light rail station

With my neighbors

To get exercise

While I am waiting for my table to be ready #blockdrops

With my favorite organization

With my family

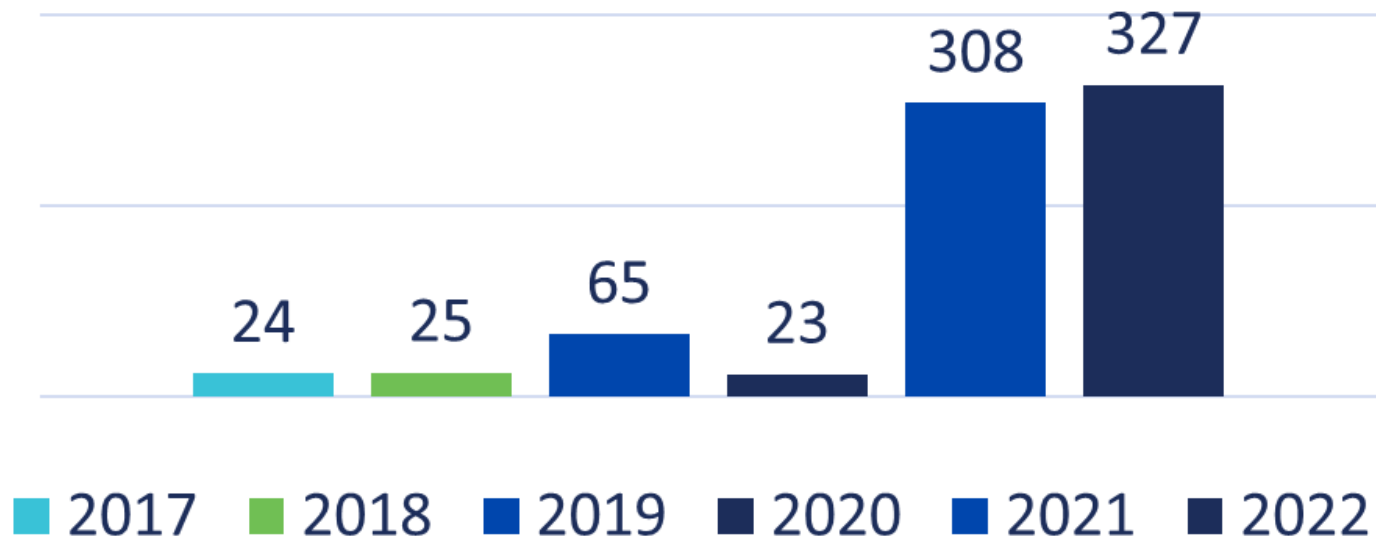
To get some quality 'me' time



Adopt a Street: Volunteer Engagement



Number of Adopt a Street Sign-ups



Outreach

Online Sign-up Process

Co-Adoptions

New Supplies

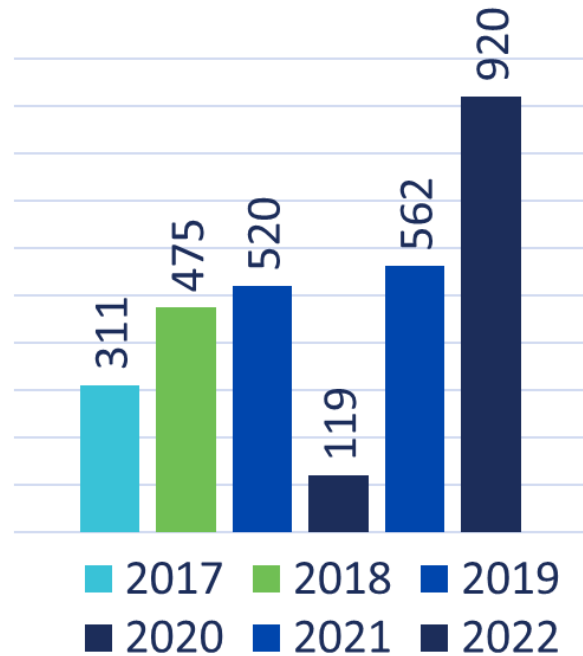
New COVID Behaviors



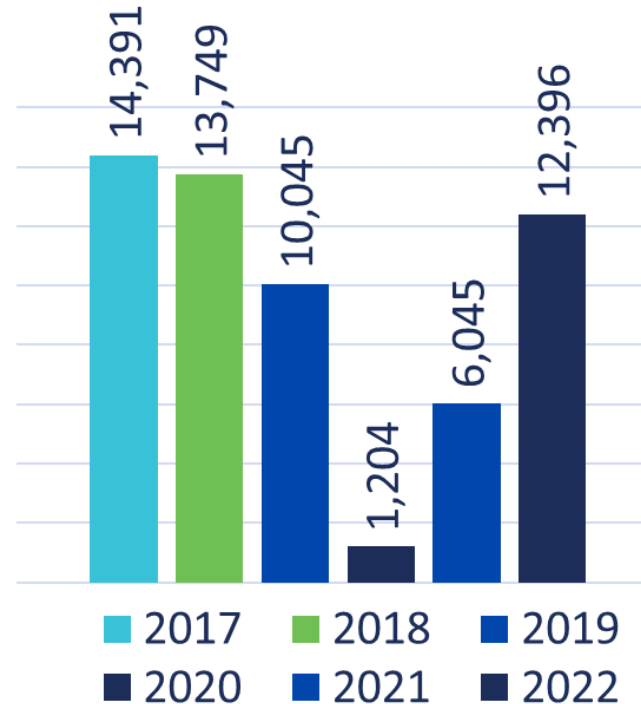
Adopt a Street: Volunteer Impact



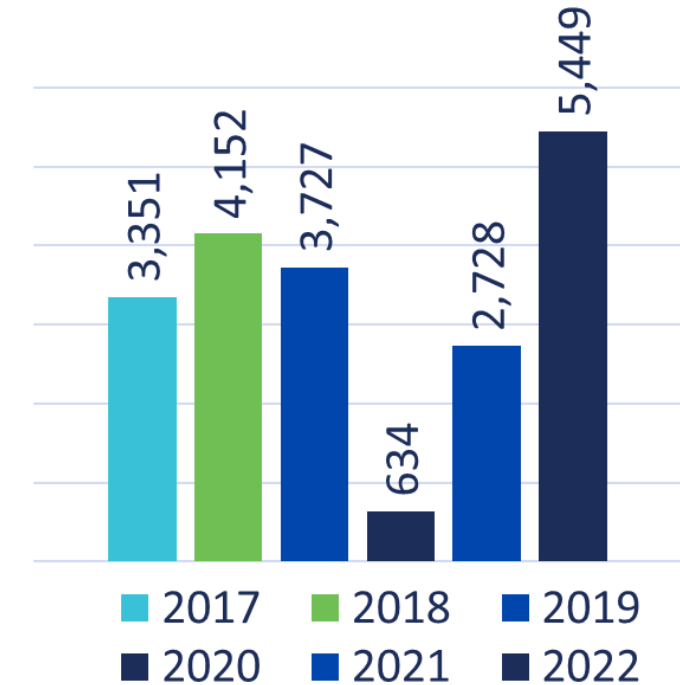
Adopt a Street Cleanups



Volunteer Hours



Bags Collected





ADOPT A STREET

HOW TO GET INVOLVED?

Share with folks you connect with!

Participate!

Offer ideas on where we should focus outreach!

Offer program recommendations!

Show gratitude for volunteers when you see them!



Public Place Litter & Recycling



What do SPU's public place litter cans look like?



**Victor Stanley/Thomas
Steele**



Securr



Canterbury



**Securr Cart
Garage**

Where are SPU's public litter & recycling cans placed?

SPU currently maintains 1,128 litter cans throughout Seattle, placed:



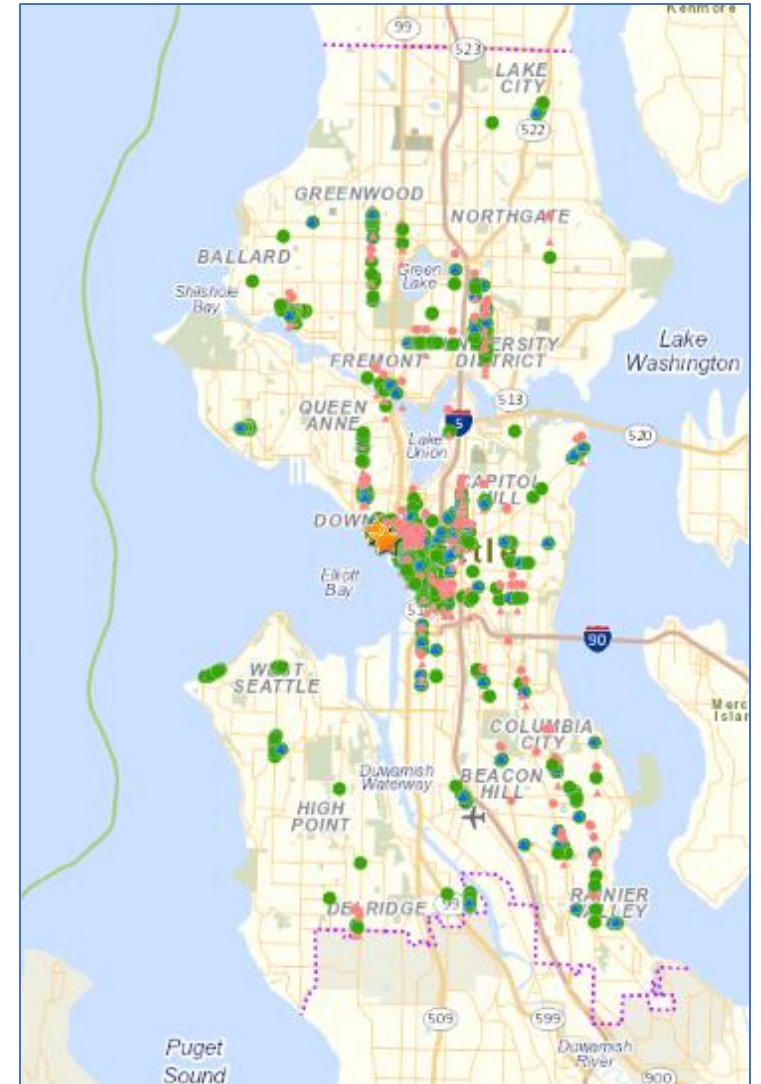
Within mixed-use commercial areas



On public sidewalks adjacent to businesses in the public right-of-way in cement or grout



In areas that allow for easy, safe collection service, inspection, and pedestrian use



What kinds of issues do public litter cans experience?

- ✓ Overflows
- ✓ Illegal Dumping
- ✓ Doesn't get collected enough
- ✓ Missing equipment
- ✓ Too much water gets in can
- ✓ People don't recycle correctly
- ✓ Too heavy to lift
- ✓ Broken latch?
- ✓ Graffiti
- ✓ They get dirty
- ✓ They get missed



Trash “Can’ts”



Let us know what is happening with the cans!

Be our eyes & ears! We don't always know exactly what/when things are happening.



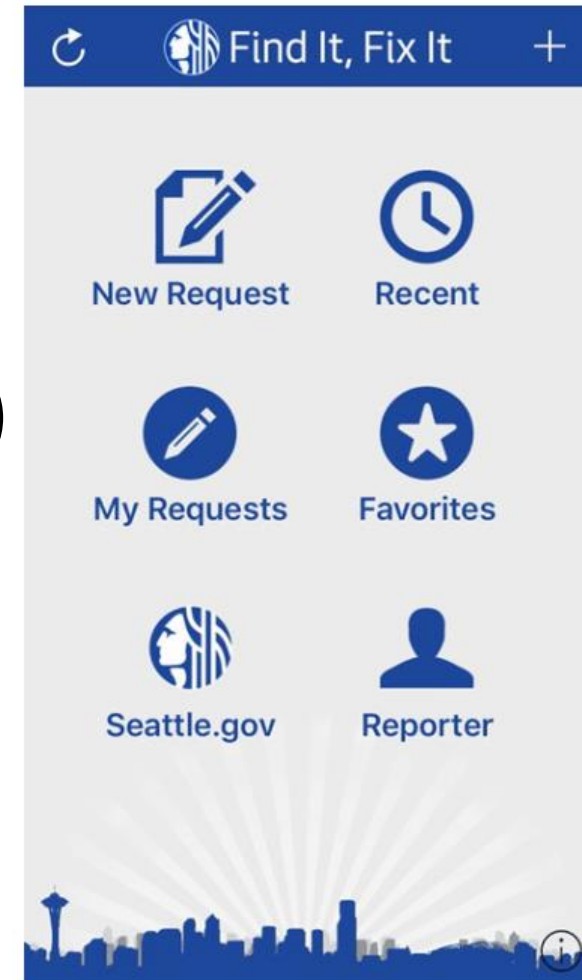
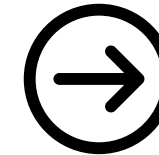
Report public trash can issues on the Find It, Fix It app.



Call us @ (206) 482-3147



E-mail us @ spu_publiclittercans@seattle.gov



Meet SPU's newest public litter can!



- Spring-latch locked side door
- Vinyl art-wrap/anti-graffiti powder-coat
- Covered top/ no separate lid
- Wheelable tote
- Sturdy construction
- Less contaminated recycling

Rant and Rave: Reader appreciates new trash cans

Jan. 18, 2022 at 6:00 am

By Submitted by Seattle Times readers

RANT to the organizations that send free gifts of return address labels. In three lifetimes, a person could never use all of them, so into the garbage they go. And rant to the organizations that send half-dollars with a request for them to be returned with a donation.

RAVE to **Seattle Public Utilities** for replacing the open trash cans along Alki Beach! As a frequent Alki walker I recently noticed the new (and much more attractive) covered trash cans on the restaurant side of the street! The old open containers allowed the birds and wind to throw trash everywhere, so this is a huge improvement!

Facebook Email Reply Tweet

 jseattle
@jseattle

Look at these bad boys
capitolhillseattle.com/2021/12/citys-...



2:35 PM · Jan 18, 2022 · TweetDeck



RV Remediation



Strategic Business Plan

Focus Area:

Empowering Our Customers, Community, and Employees

Improving access to utility services, partnering with community organizations to increase livability and local opportunity, and cultivating and promoting a more diverse and dynamic workforce

Strategy:

Providing Utility Assistance That Makes a Difference

Relying primarily on non-ratepayer funding from the City of Seattle's Clean City program, SPU will work to provide cost-effective sanitation and disposal solutions for unsheltered populations, including, trash, sharps, and RV services to address health, hygiene, and environmental needs.





RV Remediation

The RV Remediation Program addresses the public health and safety impacts associated with recreational vehicles (RVs) and vehicles in the public Right-of-Way and collaborates with internal and external agencies to provide essential services and address parking, and health and safety concerns.





Geographical Cleans (geo-cleans)

A geo-clean is a swift and consistent response to mitigate ongoing trash and debris from RVs scattered throughout City geographical areas (neighborhoods). Geo cleans, unlike RV remediations, do not require interdepartmental response such as a site inspection or RV relocation to mitigate trash and debris from the right-of-way.

Understanding the RV Remediation Process



Site identification



Site inspection conducted



Site remediation scheduled by priority



Outreach notify at least 1-month in advance



72-hours notice issued ahead of site remediation



24-hour notices issued the day before remediation



Day of remediation: city crews begin clean efforts.





**SPU (PCC)
Clean City
Division**

**Outreach &
Stakeholders**

Seattle Police

RV Remediation

**SPU (DWW)
Spill
Response &
RV Pump out**

**Seattle Dept. of
Transportation**

FAS

Seattle Parks

RV Remediation / Geo Cleans

RV remediation sites are identified and prioritized by site inspections:



Health Risks

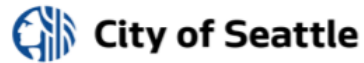


Safety Risks



Occupancy

Site Assessment Form



SITE ASSESSMENT

RV Remediation Pilot

Address: _____ Park Yes No

Precinct: _____ Roadway Yes No

Neighborhood: _____ Sidewalk Yes No

Inspection by: _____ Heavy Traffic Yes No

Referred by: _____ Narrow road/one-way Yes No

Within 50ft of water Yes No

Photos to SPU? Yes No

SITE OCCUPANCY DATA

Date of Inspection	RVs	Vehicles	Tents/Structures	Other	TOTAL COUNT

SAFETY CONDITIONS

Fires/ Burnt RV Yes No

Documented Criminal Activity Yes No

Weapons Yes No

Open Alcohol Yes No

Sharps/Needles Yes No

Property Damage Yes No

Hazardous Materials Yes No

TOTAL COUNT:

HEALTH CONDITIONS

Disorganized Yes No

Garbage/Bagged Yes No

Garbage/Loose Yes No

Garbage/Bulky Items Yes No

Human Waste Yes No

Rats/Mice Yes No

Chemical Waste Yes No

TOTAL COUNT:



RV Remediation / Geo Cleans

Partnering Agencies:

Internal Partners

- **Seattle Public Utilities**
 - Graffiti & Illegal Dumping
 - Spill Response

- **Seattle Department of Transportation**
 - Parking Enforcement
 - Traffic Control

- **Finance and Administrative Services**
 - Junk Vehicle Affidavits
 - Seattle Animal Shelter

- **Parks & Recreation Department**
- **Seattle Police Department**

External Partners

- **Outreach Agencies**
 - Union Gospel Mission
 - REACH
 - Scofflaw Mitigation Team
 - Hepatitis Education Project

- **Business Improvement Areas**

- **Lincoln Towing**



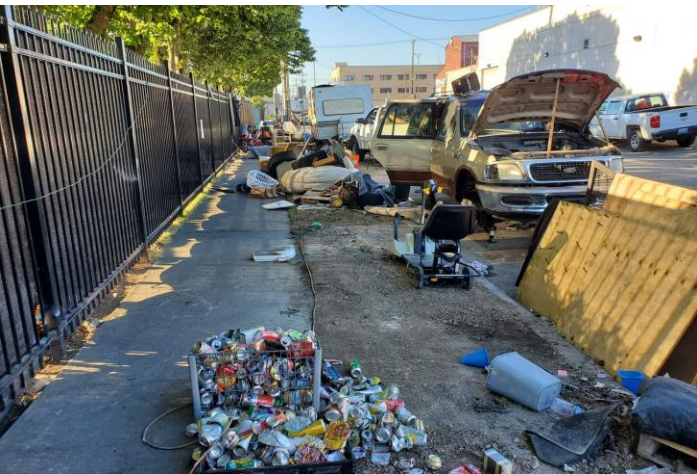
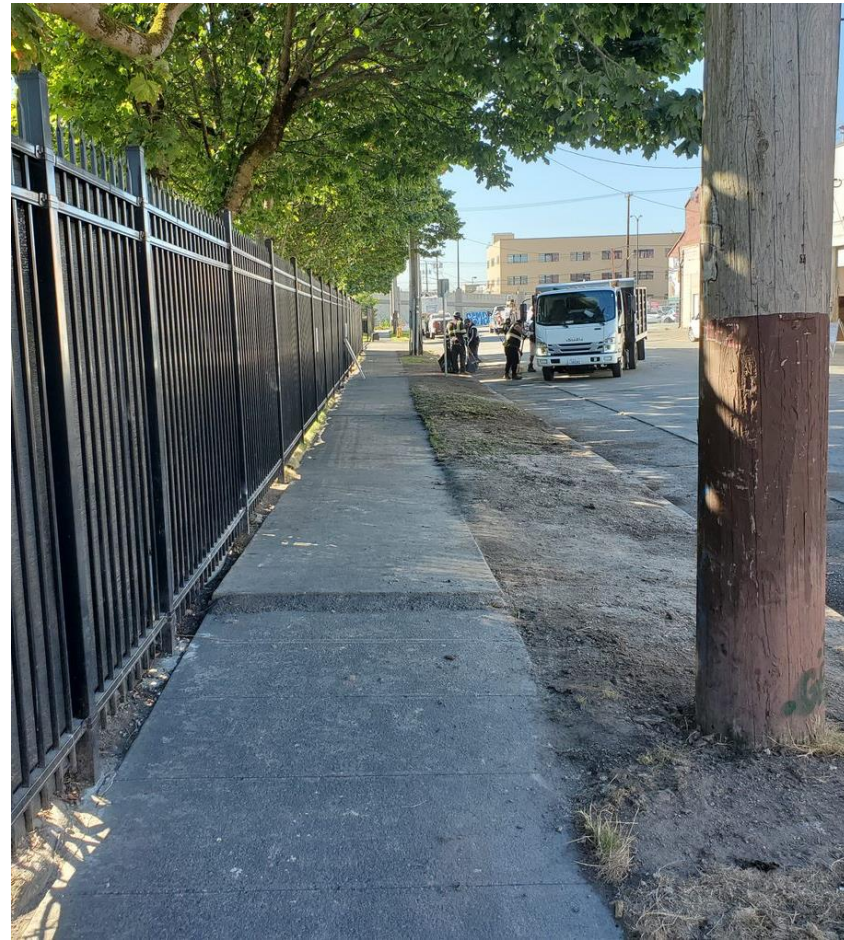
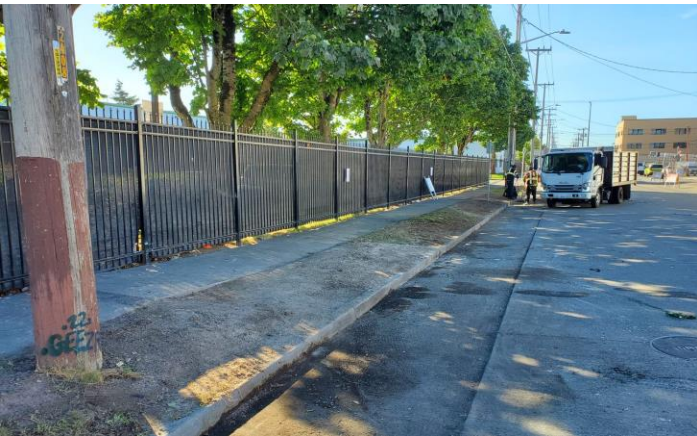


RV Remediation / Geo Cleans

Boots on the ground:



City of Seattle



RV Remediation / Geo Cleans
Boots on the ground:



RV Remediation / Geo Cleans
Work Complete YTD: (9/4)

RV Remediations	Geo Cleans
52 completed	66 completed
792,580 lbs. collected	

RV Pump Outs

- Reduce RV wastewater spills onto streets and the environment by proactively pumping out RV wastewater

NATIONAL

Homeless In Seattle Get Help From City Waste Pumper

January 3, 2021 - 6:08 AM ET

ERIN SLOMSKI-PRITZ



Closing Remarks

Please complete the post meeting survey!

