



SBP Progress Report

Fourth Quarter, 2023

Implementing the 2021-2026
Strategic Business Plan Update

March 11, 2024



About SPU and the Strategic Business Plan

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

The 2021-2026 Strategic Business Plan (SBP) builds on our strengths, focuses our work, guides essential service delivery, and maximizes the benefit of every dollar. It reflects and responds to values consistently expressed by customers and community: affordability, sustainability, and equity.

The plan reflects guiding principles that are at the center of our work ethic: understanding and responding to customers and community, ensuring affordability and accountability, addressing risk and resilience, enhancing equity and empowerment, and delivering service and safety.

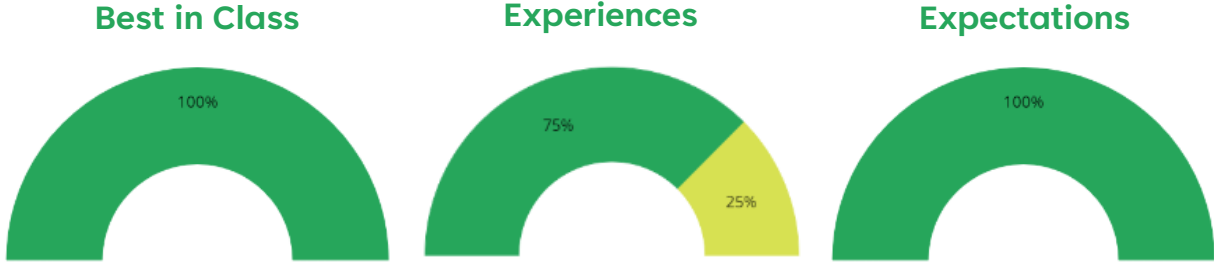


Focus Area Progress

SPU has chosen to focus on the following areas and corresponding highlighted investments. These investments are representative examples of how SPU will advance the strategies described in the Strategic Business Plan. Investments result in tangible infrastructure, asset, asset repair, or service and require more significant investment. The charts display the performance of the total investments in each of the Strategic Business Plan focus areas and represent the percentages of investments hitting their targets. For delivering essential services the charts represent the total performance for the metrics in each of the three strategies: Strive for Best-in-Class, Provide Reliable and Rewarding experiences, and Meet or Exceed Expectations, Requirements and Commitments.

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

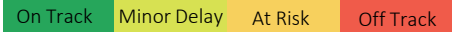
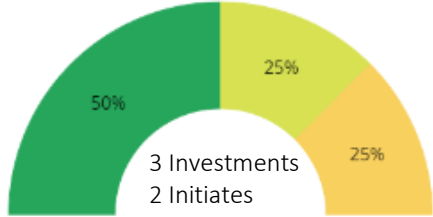
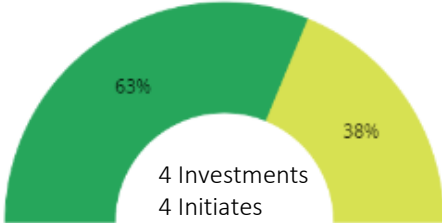
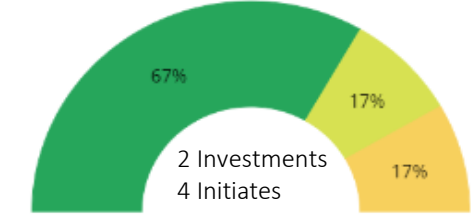
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EMPOWERING OUR CUSTOMERS, COMMUNITY, AND EMPLOYEES

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.



Focus On

DELIVERING EQUITABLE ESSENTIAL SERVICES

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

BEST IN CLASS

6.2%

Distribution System Leakage

Annual Target: ≤10%

0.91lbs

Residential Garbage*

Annual Target: <1lb /pers/day

2.3

Sewer Overflows

Annual Target: ≤4 per 100 miles on a 2 yr. avg.

100%

Clean City Collection

Annual Target: ≥95%

505

Utility Discount Programs

Target: Meets the Need

RELIABLE AND REWARDING EXPERIENCES

86%

Water & DWW Response

Annual Target: ≥90%

89%

Customer Call Response

Target: ≥ 80% in 3 mins

91%

Customer Satisfaction

Target: ≥ 90%

0.93

Missed Waste Pick-up

Target: ≤1 per 1000 stops based on a 52-week rolling avg.

EXPECTATIONS, REQUIREMENTS, & COMMITMENTS

62%

CSO Outfalls

Annual Target: ≥ 62%

2.16

Garbage, Recycling, Organics*

Target: < 2.5 lbs./person/day

26%

WMBE Purchasing

Target: ≥19% total purchasing dollars

Met

Drinking Water Quality

Target: Regulation met

Met

NPDES

Target: Regulation met

77%


Customer Effort


Target: ≥ 80%

26%

WMBE Consultants

Target: ≥ 23% total consulting dollars

 = Meeting Target

 = Minor Delay



*Metrics for Residential Garbage, Recycling, and Organics reporting is annual for previous year, there is a lag in obtaining the data.

FOCUS ON: Delivering Equitable Essential Services



The Big Idea Pilot

The Big Idea Pilot closed out in 2023 with 11 projects from across the Utility. This pilot program proved to be a successful opportunity for employees to think Big and create solutions to problems they see in their workplace. Looking forward, the program will undergo some improvements based on lessons learned and will provide this opportunity again in the near future.



Green Stormwater Infrastructure

Green Stormwater Infrastructure (GSI) was a success in 2023 and exceeded all targets planned for the year. The graphic above highlights accomplishments from the year.

To learn more about this effort, visit 700milliongallons.org.



Shape Our Water

The resulting Shape Our Water vision plan shares our community's values and priorities. We use the Community Vision to guide future investment priorities for infrastructure, policies, and programs, in tandem with real-world data and analysis of our current system's needs. Check out the PDF of the plan [here](#).

STEWARDING ENVIRONMENT AND HEALTH

SHIP CANAL WATER QUALITY PROJECT

Investment

Status: At Risk ●

Description: The Ship Canal Water Quality Project (SCWQP) will improve regional water quality 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. The project is under a federal consent decree and must be operational by the end of 2025.

Annual Target:

- Complete Mining of 18ft diameter Storage Tunnel
- Complete Mining of 8ft diameter tunnel under Ship Canal
- Start Construction of Ballard Pump Station/Ballard Conveyance Project
- Start Construction of Wallingford Conveyance Project
- Update Program Budget and Completion Schedule

Q4 work focused on continued construction progress for the Storage Tunnel and Wallingford Conveyance Projects and continued revisions to contract documents for the re-bid of the Ballard Pump Station/Ballard Conveyance Project. The program continues to evaluate the remaining schedule and cost to complete, accounting for historical escalation costs, planned changes to the Ballard Pump Station/Ballard Conveyance contract, and large construction claims. It is expected that the program budget will need to increase 14% to 25%, depending on the successful bid for the Ballard Pump Station/Ballard Conveyance project. The current forecast to meet the Consent Decree “construction complete” date is Q3 2027.

The Wallingford Conveyance will be in construction through 2024. Substantial work was completed and included the installation of a conveyance pipe along N. 35th St. The SCWQP Team worked with the community to reduce construction impacts. Continued work on the Storage Tunnel Project included facilities along the tunnel alignment and to complete underground structures at four of the neighborhood work sites. The forecast for Storage Tunnel Physical Completion is July 2024. The Ballard Pump Station/Ballard Conveyance team revised the contract documents and is on-schedule to advertise for contractor bids in the first week of 2024 with an expected bid opening in March. Construction would start in Q4 2024.



GREEN STORMWATER INFRASTRUCTURE

Investment

Status: On Track ●

Description: SPU will lead programs, policies, and partnerships to expand the use of green infrastructure, decreasing polluted runoff entering Seattle's waterways while providing substantial environmental and community benefits. Implementation focus areas include Green Stormwater Infrastructure (GSI) projects in the Longfellow, Piper's, and Thornton Creek watersheds, as well as urban villages.

Annual Targets:

- Promote GSI installations on privately owned lands through stormwater code requirements, and voluntary incentives programs (RainCity, RainWise and the Beyond Code GSI Partnership Program)
- Leverage DWW Capital project investments to grow knowledge and delivery of expanded community co-benefits (environment, health, equity, empowerment, customer experience)
- Increase access to GSI workforce wealth-building opportunities through co-creation of SPU youth opportunity corps with Seattle Jobs Initiative
- By end of 2023 manage an average annual volume of 510 million gallons (MG) with GSI.



Annual GSI performance targets were exceeded this year and SPU's work to promote GSI installations on privately owned lands is in the *Beyond Code GSI Partnership Program*, which provides funding and technical support to redevelopment projects. The program's two pilot partnerships reached substantial completion, these pilots (Queen Mary Rowhouses in Crown Hill and the Northlake Commons project) focused on managing polluted street runoff. The pilots allowed the team to work through program policy issues and prepare for the official program launch in 2024.

- Chief Sealth Trail - Initiated design at the regional water quality bioretention facility and small public open space along a regional ped/bike trail in the Othello neighborhood.
- Lake City Floodplain - Initiated design at the floodplain wetland restoration and public natural area on the edge of Lake City's commercial district.
- Longfellow Natural Drainage System (NDS) Project - Reached substantial completion for two of the three project sites while utilizing extensive partnerships with SDOT for mobility elements. NDS includes bioretention in the right of way for flooding reduction and water quality improvement. The work at Kenyon was delayed due to a watermain break over Longfellow Creek. This site includes a new pedestrian bridge across Longfellow Creek. Public access at that site is anticipated Q1 2024.
- South Thornton NDS - In active construction, this project was initiated through Seattle's Plan to Protect Seattle's waterways regulatory compliance approach for water quality treatment. The team has reduced project cost to ratepayers by securing \$12M of funding through Dept. of Ecology, of which \$5.3M is a forgivable principal loan.

Efforts to increase access to GSI workforce wealth-building opportunities continued through co-creation of SPU youth opportunity corps with Seattle Jobs Initiative and the Machinists Union. A federal appropriation of \$1M has been awarded. Funding is anticipated to be distributed March 2024.

FOCUS ON: Stewarding Environment and Health

Shape our Water: A DWW Plan for a Water Resilient Future Initiative

Status: On Track ●

Description: SPU is developing an integrated system plan called 'Shape Our Water'. The plan includes 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.

Commitments:

- Engage community, SPU staff, City departments, community-based organizations, and environmental organizations in the effort – ongoing.
- Collaboratively develop a vision for Drainage and Wastewater (DWW) that will guide near and long-term investments – Q2 2021
- Identify and prioritize drainage and wastewater challenges and opportunities - Q2 2021
- Develop a toolbox of innovative solutions to drainage and wastewater challenges – Q4 2021
- Identify solutions to address drainage and wastewater challenges by 2024
- Substantially complete the Shape Our Water Plan in 2025

By Q4 2023, hiring and onboarding staff was completed for those replacing previous employees who transitioned in 2022. The goal to synthesizing data and analysis work from previous stages of Shape Our Water is substantially complete.

The in-reach design team was initiated, and planning was completed for a series of brainstorming solution workshops with SPU staff, City partners, other agencies, and community and environmental advocates in 2024. Fact sheets and case studies were created to support workshops and can be found [here](#).

SPU has developed:

- The Community Vision has been translated into seven languages and can be found [here](#).
- The StoryMap, *The Power of Water*, can be found [here](#).

Four organizational development projects have been selected and initiated that will help SPU learn and grow over 2024 so that we are ready to implement Shape Our Water when it is complete. Consultant support needed for 2024 has also been scoped.



Climate Justice, Adaptation and Mitigation for Water and Waste Initiative

Status: On Track ●

Description: SPU's climate work includes a holistic approach to action that 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.

Commitments:

- Engage community, SPU staff, City departments, community-based organizations, and environmental organizations in the effort.
- Support lines of business in their efforts to adapt to and mitigate climate change.
- Partner with climate science and peer utility communities to further the application of best available science in adaptation planning, investment, and operations.
- Work with City departments and the Duwamish River Community Coalition (DRCC) to build Resilience District partnerships to inform drainage and wastewater investments in South Park and Georgetown, develop a sea-level rise adaptation strategy for the area, and prevent displacement of residents and local businesses.
- Complete a consumption based GHG inventory baseline and share findings by Q1 2023
- Complete a baseline SPU Operational GHG inventory analysis by Q1 2023
- Develop annual SPU Operational GHG inventory analysis.
- Complete a baseline SPU Supply Chain inventory analysis by Q1 2023
- Complete a climate mitigation roadmap for the utility by Q3 2023
- Achieve goals of the Sustainable Energy Management Program.
 - Operational carbon neutrality by 2030
 - Energy efficient & aware utility
 - Invest in renewable energy where appropriate

SPU completed multiple objectives for this initiative in 2023. The operational GHG inventory and work on SPU's climate roadmap expanded their scope to include climate adaptation and mitigation. A groundwater study launched in partnership with King County; with an RFP issued for a project focused on building a water-sector-specific business case. Substantial feedback was provided on the Office of Planning and Community Development's climate vulnerability assessment for the City of Seattle, to generate a report that aligns with SPU analysis.

The team continued the development of a climate communications strategy. Additional communications include climate, materials, a waste management summary as well as a *Green New Deal* and *Resilience Hubs Climate* Community of Practice.

In 2023, the team began developing a memorandum of understanding between the City of Seattle, Port of Seattle, King County, and the Northwest Seaport Alliance to align efforts for sea level rise adaptation planning. A draft of the *Ocean Acidification Action Plan* was drafted for the City of Seattle. Through multiple conversations and meetings, it was determined that the US Army Corps of Engineers would not be a sea level rise adaptation funding partner.

Funding and partnership updates:

- \$500K from the King County Flood Control District for sea level rise adaptation planning in the Duwamish Valley.
- SPU has also partnered with SPU Government Relations to pursue funding (\$1.25M) from the Washington Climate Commitment Act Natural Solutions Fund for land acquisition for flood mitigation in the Duwamish Valley.
- A LOI for NOAA Coastal Resilience Regional Challenge Funding for Duwamish Valley sea level rise adaptation planning was submitted.
- SPU, in partnership with the City's Duwamish Valley Program developed a staffing plan to integrate emergency flood preparedness with long-term water resilience.



FOCUS ON: Stewarding Environment and Health

Waste Prevention Initiative

Status: Minor Delay ●

Description: Waste prevention addresses the root cause of waste to reduce its impact. Consumption accounts for a large proportion (42 percent) 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. Examples of waste prevention actions residents and businesses can take include buying and using less; designing products to last longer; reducing packaging; buying used; and repairing, reusing, sharing, donating, or re-selling items so others can use them.

Commitments:

- Fund waste prevention innovation through SPU waste-free community grants.
- Develop and adopt a Waste Prevention Strategic Plan and metrics by end of 2023.

In 2023, the Waste Prevention Strategic Plan and Metrics initiative experienced minor delays in planning and research milestones but is on track to complete a draft plan with metrics by the end of 2024. The project team launched several communication tools, including a [Waste Prevention Planning website](#) and a graphic (as seen here) to help customers understand waste prevention and the planning effort. A new racial equity and research analysis consultant joined the team to support alignment across the project. The project team learned about waste prevention motivations, measurement strategies, current practices, and barriers and opportunities from other jurisdictions, SPU commercial and residential customers, and current and potential providers of waste prevention services. Most of the research has been completed, with some extending into Q1 2024. The next steps in the project will be data analysis, decision-making, and writing the draft plan.

The SPU waste-free community grants initiative continues to be on track to fund community-initiated and led waste prevention projects. The project team closed out most of the 2021-2023 grant cycle projects, with one project extended into 2024. The 2023-2025 grant cycle attracted forty-four applicants, nine of whom were awarded new grants totaling \$220,000. Descriptions of the new grant projects are on the [Waste-Free Communities Matching Grant website](#).



FOCUS ON: Stewarding Environment and Health

Waste Diversion Initiative

Status: On Track ●

Description: SPU waste diversion work aims to reduce the amount of food waste created and support statewide food waste reduction goal of cutting food waste by 50 percent 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. In addition to these efforts, SPU will focus on targeting contamination, improving the quality of recyclables and the quality of composting waste diversion streams, and expanding opportunities for self-haul and construction waste salvage.

Commitments:

- Work with state and regional partners to finalize a statewide framework for extended producer responsibility – 2022
- Increase food rescue innovation partnership work – 2021 -2023
 - Recruiting food business to act with SPU
 - Establishing baseline data
 - Sharing recommendations to reduce food waste based on 2021's findings.
- **Food Rescue** - SPU worked with Ballard Town & Country, Uwajimaya, Marketime Foods, and Asian Family Market to develop and test food rescue tools that help all employees understand how to properly collect, store, and donate their surplus food to hunger relief partners. SPU developed and provided signage, hands-on employee guidance, and small-scale storage equipment. Store employees and food banks provided feedback to fine-tune tools for expanded 2024 use.
- **Extended Producer Responsibility** - SPU participated in more than 14 stakeholder meetings convened by Representative Berry during the interim to work through outstanding concerns from the waste industry and packaging producers and prepare an updated proposal for introduction in 2024.

BAKERY: Food Donation Guidelines



DO NOT DONATE



- Moldy items
- Stale items

Donation Steps

1. Pull expiring items and items not meeting visual quality inspection requirements, separating items for donation and compost.
2. Store in the deli department on labeled cart.
3. Scan out items using the following codes: _____
4. Store in the designated donation pick-up area.

QUESTIONS?

Ask Department Donation Lead

Sample donation guidelines used by Town & Country's Ballard Market.

Focus On

EMPOWERING OUR CUSTOMERS, COMMUNITY, AND EMPLOYEES

WORKFORCE FACILITIES

Investment

Status: Minor Delay ●

Description: Foster a more equitable workplace, work culture, and better work opportunities by investing in our employees; and continue improvements to SPU workforce facilities to improve working conditions for frontline employees at South Operations Complex, North Operations Complex, Cedar Falls Phase 2, and at the Seattle Municipal Tower (SMT).

Annual Target:

- Update Facilities Master Plan strategy
- Planning and design work for South Operations Complex (SOC)
- Planning and design work for Cedar Falls Phase 2
- Planning and design work for SMT reconfiguration

Facilities Master Plan – The *Preferred Alternative ROM Costs and Phasing* is complete, and a draft Workforce Facilities Master Plan is complete.

SOC Hygiene - The 30% design continues. The consulting team is working to identify the impacts of the LEED Gold requirement. This added scope has pushed the 30% baseline back to Q2 2024.

SOC Dewatering - Sewer alignment through the neighboring property has been deemed an unacceptable risk by environmental folks in PDEB. The CIP board has approved a plan to develop the program for the site and a site master plan that includes all future uses due to the lack of sufficient space on site. This work will be completed in mid-2024. Design work will continue upon 30% completion of the program but will now include analysis of other sewer options.

Cedar Falls – Consultant site visits and the land survey fieldwork are wrapping up. The initial site plan has been reviewed and found to be deficient in terms of operational needs and objectives. The CIP Board has authorized reconsideration of the site plan to better serve the operational needs and objectives.

SMT – The remodel of the 46th through 50th floors began the designing and development phase. Floor 53 began its decommissioning stage.



SIDE SEWER ASSISTANCE PILOT AND IMPLEMENTATION

Investment

Status: Minor Delay ●

Description: Identify and test program approaches that are of value to customers that help reduce the costs of owning and maintaining side sewers.

Annual Target:

- Enroll eligible low-income customers into the Phase I Loan Program to receive funding for repairs
- Phase II (maintenance incentives) program development and implementation
- Contract with Community Based Organizations to perform outreach and educational work about the program

This investment is currently experiencing some minor delays. In 2023, One loan project of \$17,000 was completed, 28 program applications were requested and the distribution of a joint program mailer to utility discount program enrollees was completed resulting in reaching 7,000 customers.

The deployment of Phase II (inspection & maintenance) is underway and includes gathering community feedback via survey. These are being implemented through newsletters, Community Centers, and tabling events. Direct contracts are in place with Community Based Organizations (CBOs) which include Cascadia, Chinese Information Services Center, and Horn of Africa Services (HOAS) for Q4 2023 outreach tasks. A side sewer educational demo pipe is also provided for outreach events.

In partnership with the Department of Neighborhoods Community Liaisons and Strategic Business Plan outreach team, the program was presented at the Filipino Senior & Family Services luncheon. A feedback survey was distributed at the luncheon for Phase II. The program was invited to return to the luncheon for future presentations in 2024. The loan program was also marketed via Seattle Community Center newsletters, which included information on side sewer education.

The buildout of the external program SharePoint for access to resources, brochures, and educational guides by contracted Community Based Organizers has been completed.



The Side Sewer Assistance Program Brochure is online and linked (click on the picture to check it out!)

FOCUS ON: Empowering Our Customer, Community, and Employees

DWW RV WASTEWATER PROGRAM

Investment

Status: On Track ●

Description: Increasing SPU's support services for the unsheltered through the provision of cost-effective sanitation and disposal service solutions for Seattle's unsheltered populations including trash, sharps, (i.e., used needle collection) and recreational vehicle services

Annual Target:

- Complete written Standard Operating Procedures
- Complete 1600 RV Wastewater Collections
- Create a program website
- Create a system to deliver supplies and instructions to RV occupants to repair leaking systems

SPU is maintaining our commitments under our Department of Ecology Water Quality Grant including quarterly reporting and development of a program Adaptive Management Plan.

Bottled water distribution with PARKS, SDOT, and SVDP continues. The memorandum of understanding is in process to add University Heights and is nearly complete. The RV wastewater team distributed 2,572 bottles of water (1 gal) in 2023.

The RV wastewater collections for Q4 2023 did not meet the anticipated target for the year. The target was missed by 28 wastewater services. The metrics defined for this program took into consideration the demand at the time. While the RV population in Seattle continues to decline (over 20% in 2023), metrics have been reviewed for 2024 to better measure the program's successes.

The RV Programs Assistant Position has been dissolved. Looking forward to 2024, the team plans to distribute the workload to support the RV Wastewater Program coordinator across the Environmental Compliance inspector team. This change is intended to improve the team's ability to accommodate staff leave and improve program integration within the entirety of the pollution prevention program.

SPU SUPPORT SERVICES FOR THE UNSHELTERED

Investment

Status: On Track ●

Description: Increasing SPU's support services for the unsheltered through the provision of cost-effective sanitation and disposal service solutions for Seattle's unsheltered populations, including trash, sharps, (i.e., used needle collection), and recreational vehicle services

Annual Target:

- Conduct 65 RV remediations
- Conduct 800 RV geographical cleans
- Service 34 Unauthorized Homeless Encampment sites at any given time through the Encampment Trash program
- Continuation of Encampment Trash program

The Purple Bag program expanded service to 50% more encampments. In Q4 2023, the program serviced an average of 33 sites per month resulting in the highest average out of all four quarters for 2023.

The encampment trash program partnered with an experienced service provider to distribute purple bags and provide outreach and education to 30% of encampment trash program sites. In Q4 2023 the Hepatitis Education Project (HEP) continued servicing 30% of the encampment trash program sites.

RV remediation inspections continued resulting in 5-8 RV remediations monthly. The RV Remediation numbers dropped slightly in Q4 2023. This was due to the holiday season and suspending encampment removals during the entire month of December at the request of the Mayor's Office Unified Care Team.

SPU increase number of RV geographical cleans to 40-60 a month. In Q4 212 geo cleans were conducted, resulting in an average of 70 geo cleans per month. This significantly exceeded our goal, with a grand total of 853 geo cleans on the year.

Customer Affordability Program Initiative

Status: On Track ●

Description: SPU has and will continue to take concrete action to improve our suite of programs that help keep our services affordable for lower-income customers. Our work to improve customer assistance has included increasing Utility Discount Program enrollment through a self-certification pilot and expansion of the Emergency Assistance Program during the COVID pandemic, proactive outreach to prevent shut offs, and multi-family building notification improvements. We will continue to build on these improvements in 2021-23.

Commitments:

- Increase utilization of the Emergency Assistance Program by issuing 2,400 emergency assistance credits to eligible households by the end of 2023.
- Increase enrollment in the Utility Discount Program.
- Work in partnership with Seattle City Light to conduct a comprehensive, customer focused utility assistance evaluation to inform program improvements.

The Utility Assistance evaluation fieldwork is complete and on track for analysis and recommendations to be completed by April 2024. SPU applied over \$4M in Washington State COVID arrearage assistance to residential customers who accrued past due balances during the COVID era between December 2022 and June 2023. In addition, the Emergency Assistance Program issued credits in 2023 to 1,244 families, less than expected but the State COVID assistance addressed much of the need. The online application has increased the ease of applying for assistance, but we have also seen the impact of housing costs and people moving out of Seattle on enrollment rates. The net Utility Discount Program enrollment increased by approximately 2,000 accounts over 2023.



FOCUS ON: Empowering Our Customer, Community, and Employees

SPU Workforce Development

Initiative

Status: Minor Delay ●

Description: 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” the SPU workforce. Data shows that our workforce is changing and the way to stay ahead of this change is to proactively prepare, creating space for employees to stay within the SPU/ City of Seattle by growing and developing using internal programs. Equally important is using an equity and Race and Social Justice (RSJ) lens to ensure any development plan will align with the City of Seattle’s Race and Social Justice Initiative (RSJI) expectations and to provide an equity component to all aspects of the SPU development planning.

Commitments:

- Internal trainings: develop resume building, mock interviews, and leadership excellence series - 2021-2022
- Recruitment: create a diverse interview panel roster, identify, and develop community partners, conventional and non-conventional to locate top diverse applicants 2021 - 2022
- Mentorships: build upon existing program, establish mentor roster, and build a “shadowing” system 2021 - 2023
- Performance management: enhance existing programming to include non-APEX/ SAM employees and incorporate an Individual Career Action Plan (ICAP) for interested employees 2021 - 2022
- Succession planning: roll out for leaders as preparation for successors to E-Team level - 2021
- Tuition Assistance Program (TAP): expand program to include payments for employees with existing student loans -2021
- RSJI: continued work with internal groups (Seattle Silence Breakers/ Change Team/ Environmental Justice and Service Equity) to update work products associated with maintaining equity in the workplace, 2021-2022
- RSJI: continued work with internal groups (Seattle Silence Breakers/ Change Team/ Environmental Justice and Service Equity) to update work products associated with maintaining equity in the workplace -2021



Cohort 2 of the Supervisor Training Program

This initiative is experiencing a minor delay due to realignment of commitments. In 2024, both the Supervisor Training Program and Leadership Development Program are required of all People Leaders at SPU. These necessary trainings are meant to improve the application of concepts that support all staff starting with supervisors. The Career Clinic internal training has been developed and delivered and is scheduled for ongoing sessions. The Mentoring Program is under redesign to expand to all SPU employees. SPU has developed a wrap-around program to the SYEP Program for interns assigned to SPU. The rollout of this effort is expected to impact the 2024 SYEP interns.

Race and Social Justice (RSJ) Strategic Plan

Initiative

Status: On Track ●

Description: SPU's RSJ Strategic Plan outlines a comprehensive approach to support the utility's internal and external RSJ work. Increased employee engagement in RSJ work will result in a more equitable work culture; increased community engagement will provide a deeper understanding of the needs of our customers and help inform policy.

Commitments:

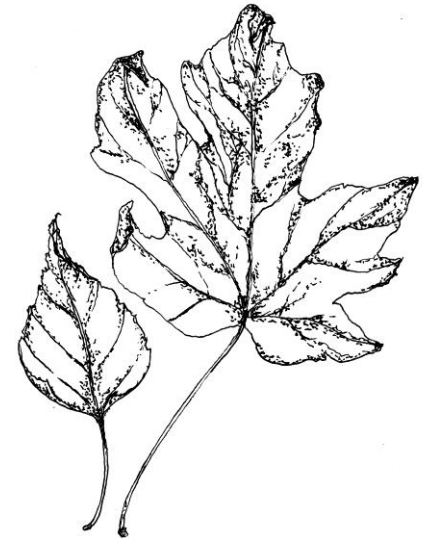
- Broader engagement of staff in RSJ work, increased community partnerships – End of 2023
- Update and revisions of SPU's RSJ strategic plan – Q2 2021

In 2023 the RSJ team accomplished multiple goals within the initiative. 10 RSJ Knowledge Basin meetings were conducted that included speakers outside the organization to support SPU's work. 7 Race the Power of Illusion trainings reaching over 164 employees and involved 19 employee volunteer trainers that were recruited to deliver trainings. Branch Equity Teams (BET) were supported and renewed for all branches. BET and other divisional RSJ trainings were conducted along with 10 BET co-lead community of practice sessions. The team completed the annual BET member participation survey. In September, the annual BET Celebration occurred with keynote speaker Christian Paige. For the future of RSJ, an Appreciative Inquiry Discovery Phase Report that identified 11 growth areas for shaping SPU's RSJ trajectory. An Environmental Justice Definition and four Commitment areas for inclusion in SPU's Strategic Business Plan was done. The team expanded Department of Neighborhoods community liaison outreach and engagement as part of the Strategic Business Plan outreach in 13 under-represented communities and provided input on SPU materials development.

The RSJ team contributed to multiple responsibilities across the utility including

- Help in shaping community engagement for the 2023 Water Shortage Contingency Plan
- Design and launch new WMBE contract quarterly reporting and report as part of monthly budget reporting and simplified financial reimbursements for Community Liaison use.
- Removed financial barriers and provided support to improve Smart Cat and Translation services for all SPU programs
- Advised DEI efforts of the Water Environment Federation board of trustees and Water Research Foundation initiatives
- Advised SPU HR Hiring contributing to process development and participation in the hiring processes.

Additionally, the team reported 2022-2023 accomplishments to the City Council, submitted the 2022-2023 Language Access Report, ended Equity Bridge, and adjusted for future positions to accommodate the team dynamic. The team also completed four Racial Equity Toolkits (RETs) and submitted them to the Office of Civil Rights.



FOCUS ON: Empowering Our Customer, Community, and Employees

Seeds of Resilience Impact Investment Proposal

Initiative

Status: On Track ●

Description: SPU's Seeds of Resilience program is a pilot program that explores viable approaches for designing, funding, managing, and evaluating projects that foster community-centered, One Water and Zero Waste entrepreneurship in the local private sector economy. Funded projects will have a strong nexus with SPU's business needs and will build water resiliency, the circular economy, and local job and business opportunities with an emphasis on supporting frontline community members.

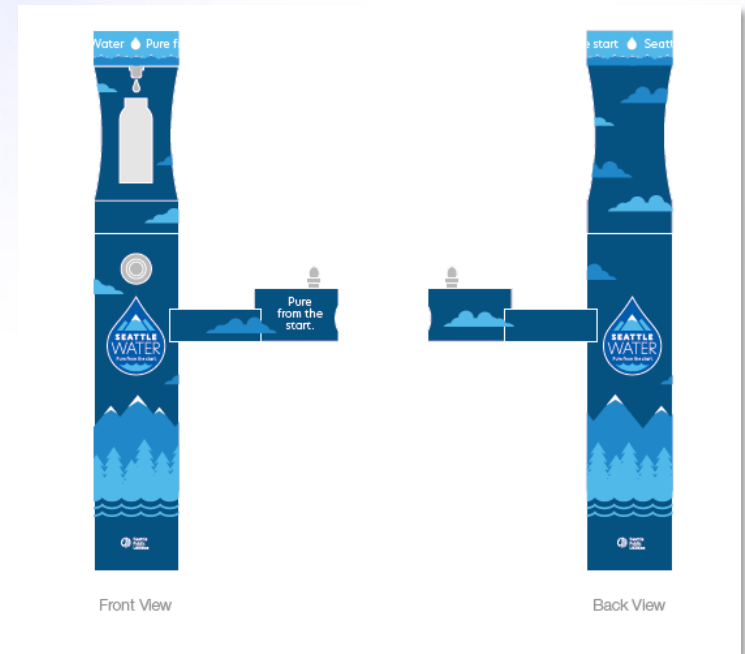
Commitments:

- Develop a proposal and enabling ordinance for Mayor's Office and City Council approval - 2021
- If approved, launch pilot investment program - 2022

The Seeds of Resilience program is on track and experienced a successful 2023. Seeds funded and launched several projects across the lines of business. This includes:

- Two different deconstruction workforce trainings
 - Seeds of Resilience paid the stipends to 5 formerly incarcerated community members to take a three-week deconstruction training provided by King County.
 - Seeds paid a local deconstruction company incentive payments to train frontline community members on their deconstruction job sites.
- FOG entrepreneur training
 - Provided a 2-day training to a diverse group of individuals on how to clean restaurant grease traps. Stipends were provided to those in attendance.
 - \$1,000 in equipment was provided for each participant who completed the training to support starting their own FOG cleaning business. Participants were also connected to business support services for first-time entrepreneurs.
- Water refill station project at SPU's Watershed Education Center
 - Two new freeze-resistant outdoor water refill stations were installed resulting in improved access for the general public to refill personal water bottles, reduction of use of single-use plastic water bottles, and reduction of waste from single-use water bottles in the garbage and in the form of litter from visitors.
 - Developing new "Seattle Water" branding graphics to apply to the water refill stations promoting SPU tap water.

In Q4 2023, the team did a great deal of planning work to develop a food rescue pilot project which will be funded by Seeds in 2024.



Seattle Water branding graphics for water refill stations.

STRENGTHENING OUR UTILITY'S BUSINESS PRACTICES

Water System Seismic Reliance Investment

Status: On Track ●

Description: Implement short-term measures, such as improving emergency preparedness and response planning, and adopting isolation and control strategies, that can be used to mitigate the effects of seismic damage until expensive long-term infrastructure improvements can be made.

Annual Target:

- Cedar River Pipelines in Renton Seismic Upgrade – Design Phase
- Earthquake Emergency Spare Materials Acquisition
- Eastside and Riverton Reservoir Seismic Assessments – Complete Seismic Vulnerability Assessments

Cedar River Pipelines in Renton Seismic Upgrade - The consultant design commenced in Q4 2023. The CRPL tunnel seismic risk investigation is complete.

Earthquake Emergency Spare Materials Acquisition - Distribution pipe materials plan is in development for siting at Roosevelt Reservoir in 2024. Specifications for transmission pipe are being finalized and a dialogue on pricing has started with a local large supplier. The FAS purchase requisition process is underway.



WATER ASSET MANAGEMENT AND OPPORTUNITY WORK

Investment

Status: Minor Delay ●

Description: Take advantage of street openings, driven by transportation projects, by initiating water infrastructure projects to improve service; and replace failing infrastructure at reduced costs through shared pavement restoration, mobilization, and traffic control costs. This consists of three different investment projects:

- Water System Overall Asset Management
- Hydrant and Valve Maintenance
- Water Asset Transportation Opportunity Projects

Annual Targets:

- Water Asset Transportation Opportunity Projects
 - Advance water asset transportation opportunity projects through various stages of planning, design, and construction
 - Conduct opportunity and impact-driven interagency project assessments
 - Prepare scope and cost estimates for inclusion into interagency project for identified projects
- Hydrant and Valve Maintenance
 - Sustain 99.9% of hydrants in service
 - Return service to 95% of newly reported out-of-service (OOS) hydrants
 - Complete 1,600 low-priority (minor) hydrant work orders
 - Reduction of backlog for minor & major maintenance work order for hydrants and maintenance work orders for critical values
- Water System Overall Asset Management:
 - Water Tank Rehabilitation and Seismic Upgrades - Magnolia tank seismic upgrade project
 - Cathodic Protection for Pipelines Capital Improvements - Design and construction progress for three cathodic protection project packages
 - Water Main Rehabilitation Program (WMRP) - Advance packages 2-7 through various stages of planning, design and construction
 - Water Service Renewals - Complete approximately 650 water service renewals annually.

Water Asset Transportation Opportunity Projects - This investment is on track. The East Marginal Way Water Main Replacement NTP has started. The Shoreline N 145th St & 15 Interchange Water Main project construction contract was awarded. SDOT Perkins Lane Water Main project is in 90% design. The SDOT Route 40 Water Main project is in 100% design. The SDOT Holman Pedestrian Bridge Water Main relocation is in 100% design and the Shoreline Hidden Lake Water Main replacement is in 100% design.

Other minor water system improvement projects including valve, hydrant, and fitting replacements were also initiated with multiple SDOT projects. All SDOT projects circulated in Q4 2023 were evaluated for SPU Water opportunity or impact-driven improvements.

Hydrant and Valve Maintenance - This investment experienced a minor delay in Q4 2023. Reporting parameters were changed for Out of Service hydrants, adding to the existing list. SPU currently has 44 hydrants out of service, higher than the goal (under 19). In Q4 2023, 65 hydrants were reported as out-of-service while 55 hydrants were returned to service. This is below the investment's goal of 95%. Also, in Q4 2023, 678 minor hydrant repairs were completed, which is above the quarterly target.

Water System Overall Management -

- **Water Tank Rehabilitation and Seismic Upgrades:** Magnolia Tank is at 90% design completion. The project is beginning work towards 100% design completion and is set to finish by the end of Q2 2024.
- **Cathodic Protection for Water Pipelines:** CP2019 package construction was completed on schedule. CP2021 package construction is proceeding on track. CP2023 package design has been delayed by one year due to the commissioning of new installations and other cathodic protection O&M work.
- **Water Main Rehabilitation Program (WMRP):** WMRP#6 is at 60% design completion. WMRP#6 Central is at 30% design completion. WMRP#7 packages are progressing into design phases.
- **Water Service Renewals:** There have been 116 reactive renewals and 10 proactive renewals. Please note that there's a substantial data lag which will result in more renewals reported later for Q3 2023.

FOCUS ON: Strengthening Our Utility's Business Practices

DWW ASSET MANAGEMENT AND OPPORTUNITY WORK

Investment

Status: At Risk ●

Description: Increase investment in the rehabilitation of sewer pipe, pump stations, combined sewer overflow outfalls, and force mains; as well as develop a renewal program for the City's drainage system to reduce asset and facility failures.

Annual Target:

- Expand Sewer Rehabilitation work
- Expand Drainage Rehabilitation work
- Wastewater Pump Stations, Force Mains (FM), and CSO Outfall Rehabilitation



New pedestrian path for the Webster.

Expand Sewer Rehabilitation Work (miles of pipe/crew work order count) - Contracted full pipe rehabilitated is at risk with 3.4 miles completed for 2023. However, in-house crew lead work is on track with 421 sewer rehab crew work orders completed YTD. It is anticipated that the contracted full pipe rehabilitation is at risk due to contractors not being able to fulfill contract terms and delays in contracting due to rebidding/delayed award periods.

Expand Drainage Rehabilitation Work (crew work order count and facility projects) - This is on track with 123 drainage rehab crew work orders completed YTD. In addition, 3 drainage facility rehab projects were completed including the Webster Pond access road and pedestrian path.

Wastewater Pump Stations, Force Mains (FM), and CSO Outfall Rehabilitation - This investment is on track with Wastewater Pump Station 38 substantially complete and one new pump station (PS 63) notice to proceed issued for construction. The permit was acquired for four CSO outfalls cleaning, however work has been delayed to Q3 2024 due to vendor-related resourcing issues.

CIP dollar spent YTD through Q4 2023 is approximately \$44.8M. The status is at risk as this is approximately 87.8% spend of the annual budget.



FOCUS ON: Strengthening Our Utility's Business Practices

Accountability and Affordability Business Practices

Initiative

Status: Minor Delay ●

Description: Improving rate affordability and accountability to our customers is paramount. While SPU is making progress in managing rates, the affordability of drinking water, wastewater, and stormwater is a challenge in Seattle and for utilities nationwide. As we confront increasing costs of living in housing and other sectors and the increase in economic inequality among our residents, the affordability of SPU's services becomes even more critical. Our strategy outlines 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.

Commitments:

- Implementation of actions across six practice areas by the end of 2023.

Actions that were previously delayed due to staff vacancies, however, this work is now progressing with the hiring of new employees to fill said vacancies. It is unlikely that this initiative will reach "on track" status, but necessary actions can be accomplished to fulfill commitments.

- **Capital Planning and Project Delivery** – Staff have been hired to help with SDOT partnership opportunities. An options analysis has been developed to reduce cycle times and is in the process of reviewing.
- **Funding and Financial Management** – A strategic funding advisor has been hired who provides financial performance reports to the Customer Review Panel, has improved the budget process, and has updated the rate study.
- **Regulatory Strategies** – An environmental justice advisor has been hired. The re-negotiation of Seattle's Combined Sewer Overflow consent decree is nearly complete.
- **Work Improvements and Efficiencies** - The Continuous Improvement Champions program has been launched providing a dedicated focus on learning, training, and practicing lean problem-solving. The Big Idea innovation contest has closed with 11 projects. In Q3 2023, a City of Seattle Continuous Improvement Community of Practice was established.
- **Customer Assistance** – The evaluation of assistance programs is on track. Promise Pay is completing Stage Gate 2 analysis and is planning to go live in Q4 2024.
- **Technology Management** – The customer online self-service access and customer assistance online applications were completed in 2022, with improvements made in 2023 (stabilization of self-service access, payment plan integration). A three-year roadmap for Maximo was developed and coordinated ITD PPM go-live to ensure a positive impact on SPU Tech.
- **Service Contract Negotiations** – The governance for regional wastewater's schedule is on track. The full and partial water contracts are experiencing a delay in schedule due to contract discussions.



2023 Continuous Improvement
Champions Kick-Off Event

FOCUS ON: Strengthening Our Utility's Business Practices

Risk and Resilience Strategic Plan

Initiative

Status: On Track ■

Description: This strategy focuses on working with business units to assess risk and resilience; identify opportunities and reduce negative impacts; and develop tools to support maximum benefit to SPU in areas such as equity, finance, legal, security, and asset management. How to approach risk, how to make decisions involving uncertainty, and how to address, adapt to, and recover from factors that might disrupt our ability to provide critical utility services will be a key emphasis. The work will also center around building partnerships within and outside SPU, mapping interdependencies.

Commitments:

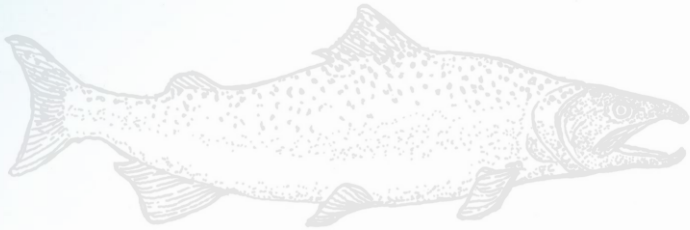
- Create and support use of risk and resilience tools to help decision-making, maximize opportunities, and reduce negative risk.
- Work with each SPU line of business and branch to complete ongoing risk assessments, map interdependencies, and develop action plans to increase resilience to identified and future hazards.
- Develop and continuously update (at least quarterly) a risk register highlighting major crosscutting risks across SPU.

The annual review of trends and drivers impacting business resilience for SPU was conducted and presented in April 2023.

Along with the Watershed Division of the Water LOB, the Wildfire Risk Analysis project moved forward and achieved multiple milestones in 2024:

- SPU and the University of Idaho modeled fire-driven water quality impacts in the Cedar River Municipal Watershed. University of Idaho provided modeling outputs showing impacts on water quality for multiple fire scenarios.
- SPU completed a draft Post-Wildfire Response Plan and a draft outline of an overarching SPU wildfire management strategy.
- The Cedar's Forest Management Plan was completed in 2023. It includes two objectives for wildfire risk mitigation:
 1. Defensible space creation
 2. Slash mitigation

DWW, in collaboration with several other departments, developed the South Park Emergency Response Plan (ERP) as a follow-up action to the flooding that occurred in South Park in December 2022. The ERP was used, tested, and iterated through four high tide cycles during the 2023-2024 wet weather season. Concurrently, CPP and DWW staff engaged with community advocates in South Park to help support community capacity building through multiple community meetings that helped the South Park community understand the risks of flooding, how to prepare, and what to do if a flood occurs.



Project Delivery and Engineering Branch Capital Infrastructure Reporting

Seattle Public Utilities Project Delivery and Engineering Branch (PDEB) delivers capital infrastructure projects and programs to all SPU lines of business making up 27% of the SPU rate.

Q4 Key Updates

SWDW- Watermain Rehab Package #5

This project is in the design phase and will increase the reliability of the water distribution system by installing 4,000 feet of new watermain across seven sites as well as improve pedestrian safety with the installation of ADA curb ramps. The sites are spread across the city within multiple neighborhoods including Alki, Columbia City, Ravenna, Mid-Beacon Hill, Pinehurst, and North Queen Anne. Design work is scheduled to be completed in December 2024. Neighborhood outreach will be conducted at all sites before the start of construction in the third quarter of 2024.

DWW- Pump Station 4 Replacement Project

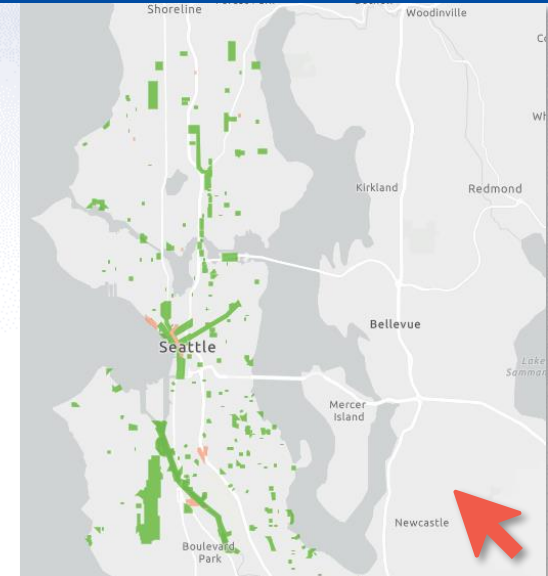
This project is located within the Rainer Beach Urban Village and will increase the capacity of the pump station to meet the projected future sewer demand of the proposed high-density redevelopment. The project recently began the Options Analysis phase which will continue through 2024. The project will begin hydraulic modeling Q1 2024 to approximate the future flows to the pump station with a plan to start the design phase in 2025.

MIPS - Madison Bus Rapid Transit

SPU has been working with SDOT to incorporate 8,000 lf of watermain and 500 lf of drainage & wastewater (DWW) into the construction of the RapidRide bus line running from Madison Ave from 1st Ave to Martin Luther King Way. Improvements to these SPU assets will extend the life of watermains and bring DWW infrastructure up to current standards. The project is scheduled for substantial completion in summer 2024. The inclusion of SPU work into the SDOT contract, and the ongoing inter-departmental coordination successfully reduces overall costs and public impacts while allowing opportunities for SPU to make improvements to our systems.

Current Projects Map

Seattle Public Utilities: Capital Improvement Projects



Curious to see what projects are happening in your area? Click on the map to visit our interactive project map.

Q4 Quick Stats

- 143 Current Active PDEB Projects
- 9 PDEB Projects completed Q4 2023
- 2 Project Bids - PDEB
- 70% Accomplished of shared CIP budget spent YTD

Implement Projects with Multiple Benefits

South Park Pump Station



A new drainage pump station in South Park was built to ensure that our drainage facilities can empty into the Duwamish River regardless of the tides. Prior to this facility coming online, if there was a large storm event during high tide, the drainage pipes would fill and overflow into the right of way. For this project, we partnered with SDOT's Steet End Program

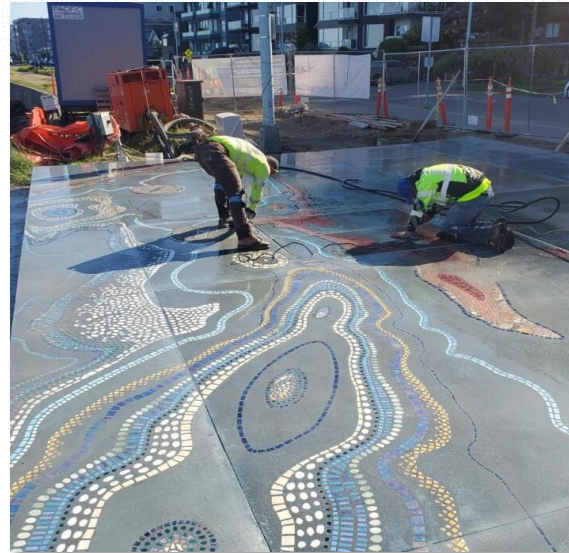


and transformed a portion of the street and, as well as a small portion of SPU's property into open space for the community. The open space area also has public art.

Engage in Community Centered Projects

Pump Station 38 Rehabilitation

Pump Station (PS) 38 is one of many existing pump stations at SPU needing upgrades. This project was the first pump station rehabilitation project to include the 1% for Art.



PS 38 is in West Seattle, along Alki Beach and along a very popular walking pathway for the community.



Financial Performance Reporting

Financial performance reporting tracks the Utility's planned budget and consumption and revenue forecasts alongside operating and capital program expenditures, accomplishments, and received revenue for each utility fund – water, drainage and wastewater, and solid waste.

The SPU Finance Division and Accounting Division compare actual performance against the budget on a monthly and quarterly basis and update the Utility's financial projections accordingly to guarantee that the Utility stays within the approved and legislated budget. SPU also considers the accomplishment performance when developing longer-term financial projections that are included in the Strategic Business Plan and subsequent rate studies.

Over the next few years, SPU will work to supplement its financial performance reporting with a more robust affordability metric evaluation to guide policy work related to financial capability assessments for federal regulatory and consent decree requirements, federal funding advocacy initiatives, customer assistance programs, and utility rate setting. Current affordability metrics track customer delinquency, utility discount program enrollment, as well as emergency assistance program, and payment plan usage. This is supplemented by Citywide statistics related to income, cost of living, income disparity, poverty indicators, and household self-sufficiency standards.

CIP ACCOMPLISHMENT RATE

The fourth quarter 2023 CIP accomplishment rate for all funds was 70% with actual expenditures of \$266.7 million against a budgeted amount of \$378.3 million. Accomplishment was mixed by fund. Please note that the shared budget and technology budget are paid for using all funds at the Utility.

- The Water Fund (excluding shared and technology) accomplished 86% of the budget with \$64.0 million in actual expenditures against a budget of \$74.1 million.
- The Drainage and Wastewater Fund (excluding shared and technology) accomplished 75% of the budget with \$165.6 million in actual expenditures against a budget of \$220.1 million.
- The Solid Waste Fund (excluding shared and technology) accomplished 24% of the budget with \$2.6 million in actual expenditures against a budget of \$10.8 million.
- Shared CIP accomplished 51% of the budget with \$29.6 million in expenditures against a budget of \$57.9 million.
- Technology CIP accomplished 32% of the Budget with \$4.9 million in actual expenditures against a budget of \$15.3 million.



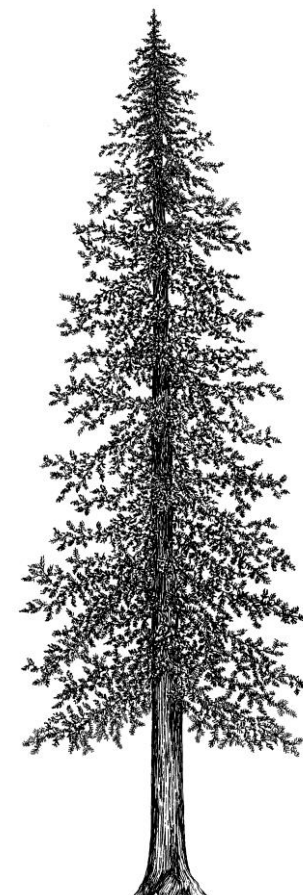
WATER FUND Q4 FINANCIAL RESULTS

(\$ in millions)

	2023 Annual			
	Annual Plan to Spend	Annual Spent	Year End Variance	% Year End Variance
Expenditures				
Operating	\$291.0	\$276.1	\$14.9	94.9%
Capital	\$115.0	\$80.7	\$34.3	70.2%
Total Expenditures	\$406.0	\$356.8	\$49.2	87.9%
	Annual Planned Revenue	Annual Received	Year End Variance	% Year End Variance
Operating Revenue				
Retail Customer Rev.	\$227.7	\$230.4	-\$2.7	101.2%
Wholesale Customer Rev.	\$59.2	\$59.0	\$0.2	99.7%
Other Revenue	\$12.8	\$12.1	\$0.7	94.5%
Total Operating Revenue	\$299.7	\$301.5	-\$1.8	100.6%

Sums may not total due to rounding.

*Negative numbers mean over-spend in the case of expenses, and over-recovery in the case of revenue. Red numbers denote overspend or under-recovery.



DRAINAGE AND WASTEWATER FUND Q4 FINANCIAL RESULTS

(\$ in millions)

2023 Annual			
Annual Plan to Spend	Annual Spent	Year End Variance	% Year End Variance

Expenditures

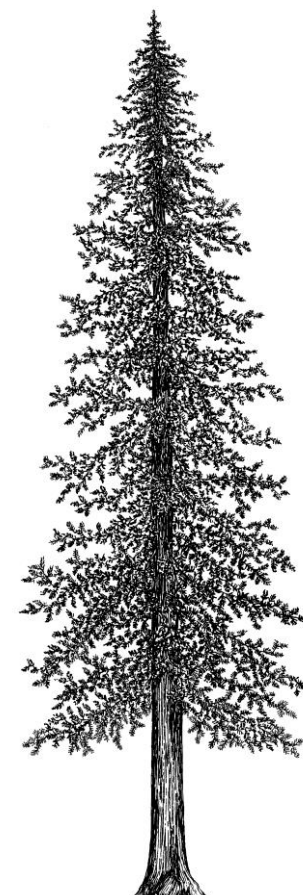
Operating	\$491.0	\$475.5	\$15.5	96.8%
Capital	\$245.0	\$179.4	\$65.6	73.2%
Total Expenditures	\$736.0	\$654.9	\$81.1	89.0%

Annual Planned Revenue	Annual Received	Year End Variance	% Year End Variance
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Operating Revenue

Wastewater Revenue	\$355.1	\$350.4	\$4.7	98.7%
Drainage Revenue	\$185.2	\$185.7	-\$0.5	100.3%
Other Revenue	\$6.5	\$6.9	-\$0.4	106.2%
Total Operating Revenue	\$546.8	\$543.0	\$3.8	99.3%

*Negative numbers mean over-spend in the case of expenses, and over-recovery in the case of revenue. Red numbers denote overspend or under-recovery.



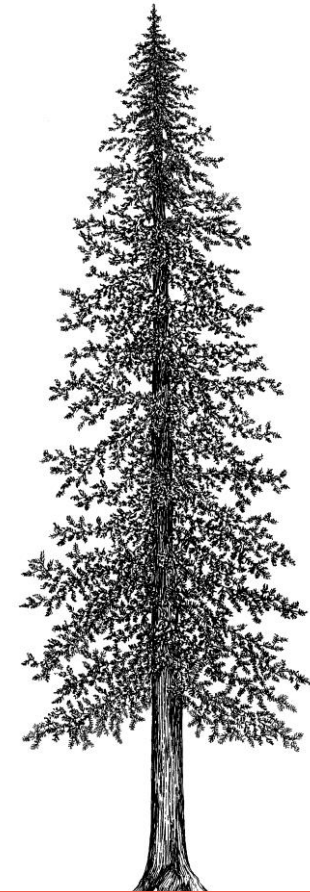
SOLID WASTE FUND Q4 FINANCIAL RESULTS

(\$ in millions)

	2023 Annual			
	Annual Plan to Spend	Annual Spent	Year End Variance	% Year End Variance
Expenditures				
Operating	\$232.3	\$234.6	-\$2.3	101.0%
Capital	\$18.0	\$6.5	\$11.5	36.1%
Total Expenditures	\$250.3	\$241.1	\$9.2	96.3%

	Annual Planned Revenue	Annual Received	Year End Variance	% Year End Variance
Operating Revenue				
Residential Revenue	\$165.9	\$166.6	-\$0.7	100.4%
Commercial Revenue	\$75.1	\$73.8	\$1.3	98.3%
Transfer Station Revenue	\$20.0	\$21.3	-\$1.3	106.5%
Other Revenue	\$7.2	\$9.9	-\$2.7	137.5%
Total Operating Revenue	\$268.2	\$271.6	-\$3.4	101.3%

*Negative numbers mean over-spend in the case of expenses, and over-recovery in the case of revenue. Red numbers denote overspend or under-recovery.





Thank You

for reviewing SPU's Q4 2023 SBP Progress Report

For more information, click the links below

- [SPU's 2021-2026 Strategic Business Plan](#)
- [SPU CARES Principles](#)
- [SPU'S SBP Q3 2023 Report](#)
- [SPU'S SBP Q2 2023 Report](#)
- [SPU'S SBP Q1 2023 Report](#)
- [SPU'S SBP Q4 2022 Report](#)