



Public Comment

Andrés Mantilla, Uncommon Bridges



CRP Business

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Q3 Quarterly Report

Lauren Cutrone



2024 Q3 Equitable Essential Services Metrics

BEST IN CLASS

6.2%

Distribution
System
Leakage
Annual Target: ≤10%

0.88 lbs.

Residential
Garbage
Annual Target: <1lb
/pers/day

1.5

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

100%

Clean City
Collection

Annual Target: ≥95%

-188

Utility Discount

Programs

Target: Meets the Need

RELIABLE AND REWARDING EXPERIENCES

92%

Water & DWW Response Annual Target: ≥90% **78**%

Customer Call Response

Target: ≥ 80% in 3 mins

91%

Customer Satisfaction

Target: ≥ 90%

1.6

Missed Waste Pick-up

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

EXPECTATIONS,
REQUIREMENTS,
&
COMMITMENTS

62%

CSO OutfallsAnnual Target: ≥ 62%

2.04

Garbage, Recycling, Organics

Target: < 2.5 lbs./person/day

Met

Drinking Water Quality

Target: Regulation met

Met

NPDES

Target: Regulation met 23%

WMBE Purchasing

Target: ≥23% total purchasing dollars

20%

WMBE Consultants

Target: ≥ 25% total consulting dollars

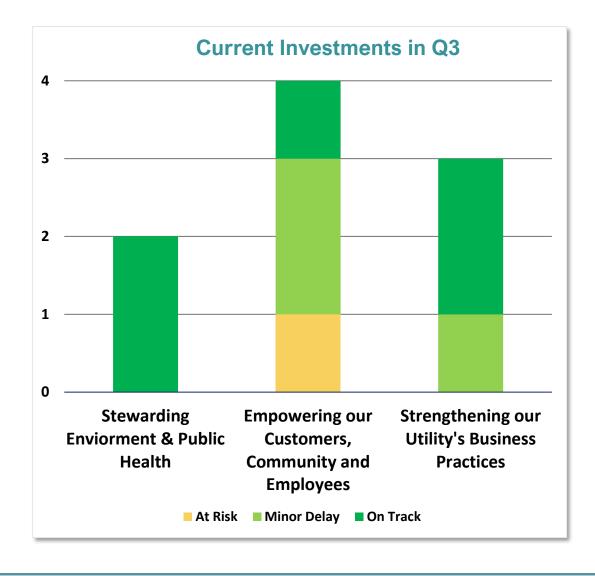
76%

Customer Effort

Target: ≥ 80%



Focus Area Progress



Highlights

- The SCWQP is back on track this quarter after being the "Minor Delay" status.
- Workforce facilities investment fell into "At Risk" this quarter due to the SMT reconfiguration project requiring a large adjustment
- Minor delays occurred in other areas of SBP this quarter. These delays are due to not hitting a target set in the beginning of the year but can be rectified in Q4.
 - An example of this is the Cedar River Pipeline, findings are indicating scope of work will reduce, eliminating some anticipated targets.

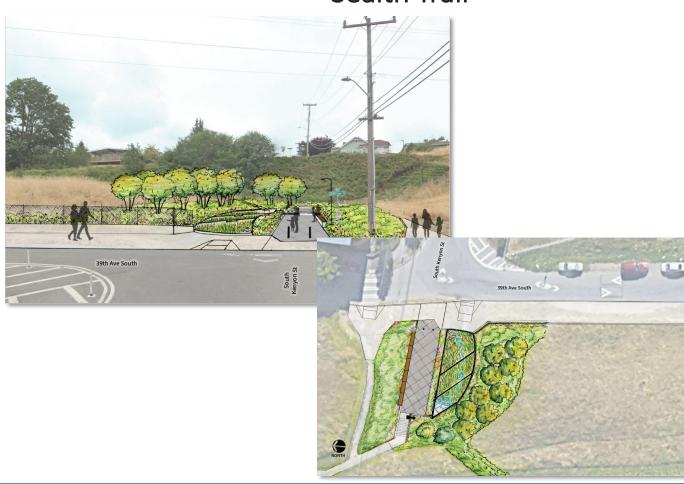


PDEB CIP Updates

South Thornton Natural Drainage Systems Project



Green Stormwater Infrastructure: Chief Sealth Trail



Mayor's Office & City Council Updates

Akshay Iyengar & Brian Goodnight



SPU Budget Updates

Karl Stickel



Seattle Public Utilities 2025 Adopted Budget

CRP Presentation
December 9th, 2024





Total Budget ('000s)	2024 Adopted	2025 Adopted	2026 Endorsed
Budget	1,580,693	1,585,352	1,680,357
FIE	1,507	1,568	1,583

SPU Adopted Budget Summary

SPU begins a new 6-year Strategic Business Plan in the 2025-2026 biennium. This includes necessary changes to operations, new capital projects and programs, and continued dedication to our baseline work supporting ratepayers.



SPU Adopted Budget Highlights

For 2025, SPU's budget includes:

- A new North 'One Water' Operation Facility
- Transition from contractor-led to in-house water treatment operations and maintenance at the Tolt Water Treatment Plant (21 new FTEs)
- Transferring the Side Sewer Program operations back to SPU from SDCI (18 new FTEs)
- Expanding the Trees for Neighborhoods program by creating and operating a tree nursery (1 new FTE)
- Planning for potential future implementation of Advanced Metering Infrastructure (AMI)



SPU Adopted Budget Highlights – Continued

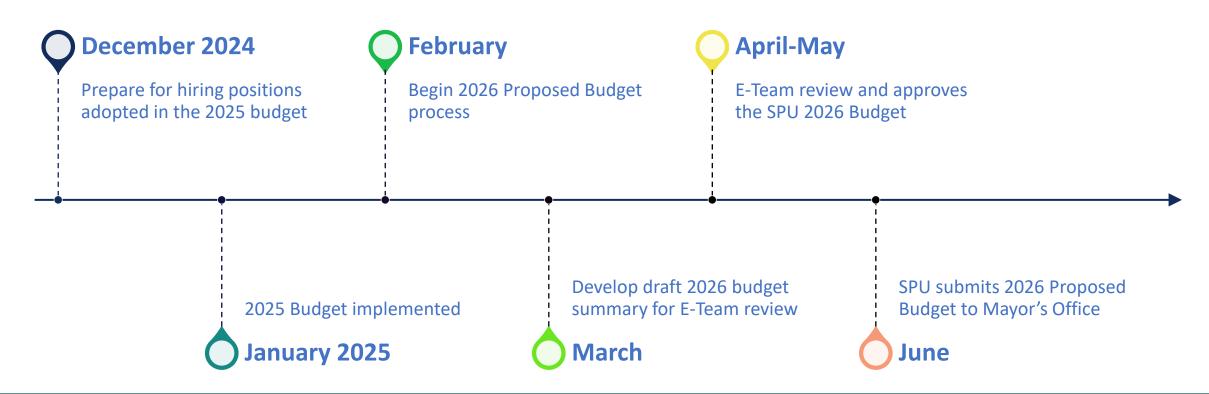
- A City graffiti reorganization by transferring graffiti positions to the Parks Department (transferring 9 FTEs to Parks)
- Transferring the responsibility for the Public Hygiene stations to the Parks Department
- Enhancements to our Side Sewer Assistance program
- Support for SPU Human Resources (adding 3 FTEs)

Seattle City Council Budget Changes

- Increase of \$50,000 in 2025 (one-time) for deep cleaning at Recreational Vehicle sites. This is General Fund.
- Increase of \$150,000 in 2025/2026 for textile waste prevention by organizations supporting refugee and immigrant women. This is an increase to the Solid Waste Fund.
- **Proviso of \$238,000** in 2025 for dedicated sanitation services in the Little Saigon neighborhood. This is General Fund.



2026 SPU Budget Timeline







Presentation Alignment with CRP & SBP

Topic	CRP Priority Area	SBP Initiative & Investment
Utility Assistance Programs	 Affordability & Accessibility 	 Customer Affordability Programs
Climate Resilience	Climate ResiliencyAsset Management& Infrastructure	 Water Supply Planning for the Next 50 Years Cedar and Tolt Watershed Resilience





Utility Assistance Programs

Leslie Brinson & Maryam Mason



SBP Initiatives: Empowering Customers, Community, and Employees

Customer Affordability Programs

Utility Assistance Program – Leslie Brinson & Maryam
 Mason



Utility Assistance Programs

Utility Discount Program

SCL & SPU

Ongoing discount of 60% on SCL bill and 50% discount on SPU bill or SPU Renter Credits

> ≤ 70% SMI \$44k – 1 person \$85k - 4 people

Applications and Recertifications processed by HSD

Emergency Bill Assistance

SCL

Episodic assistance up to \$660 per year (Families with children eligible for 2x)

> ≤ 80% SMI \$50k – 1 person \$97k - 4 people

Applications processed by SCL

SPU

Episodic assistance up to \$507 / year (Families with children eligible for 2x)

> ≤ 80% SMI \$50k – 1 person \$97k - 4 people

Applications processed by SPU







Customer-Focused Research

STAFF GROUP
INTERVIEWS
WITH 20
SEATTLE STAFF

July-August 2023

11 CBO INTERVIEWS

September 2023

508

PARTICIPANT
SURVEYS

November-December 2023 504

NON-PARTICIPANT SURVEYS

November-December 2023 29

LAPSED PARTICIPANT INTERVIEWS

December 2023 -January 2024





Speakers of languages other than English

Low response rates despite offering survey in 7 languages

Underrepresented Perspectives in Surveys



Digitally marginalized customers

Surveys completed primarily online



CBO and Staff interviews indicate significant struggles for these groups in accessing utility assistance.









UDP Program Effectiveness

UDP is an impactful program. Participants recognize and appreciate benefits it provides.





I am retired and living on \$25,000 a year. With high utilities and property taxes, I had about \$100 left at the end of some months and thought I would be forced out of my home. **This program** has saved my life!



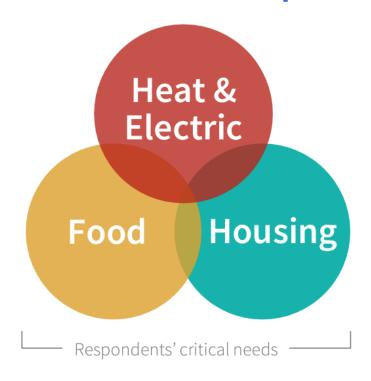
"

A benefit of UDP is better mental stability knowing I am a bit more secure...that my house is not at risk, and that my family can be supported because I am better able to budget more for food and other bills.



Daily Needs

Customers across all groups struggle to meet their household expenses.



CBOs shared how their community members are struggling with housing and the rising cost of living, as well as the lack of decent paying jobs.

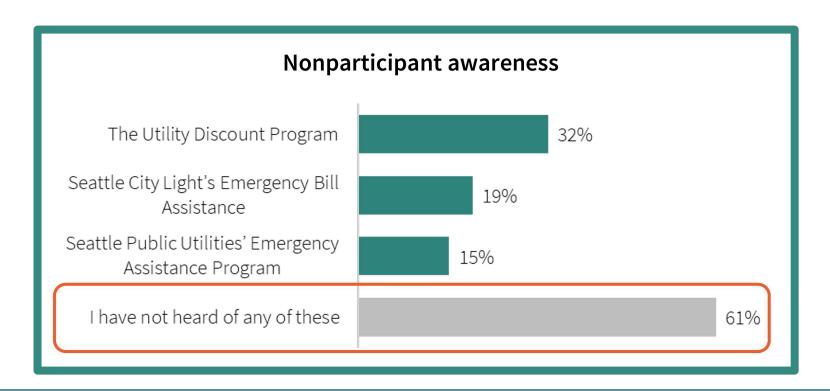
It gets scary sometimes when I'm, you know, like one paycheck away from being homeless.

- Lapsed Participant



Program Awareness

Most nonparticipants were unaware of any utility assistance programs.







Barriers to Seeking Assistance

Many discussed the stigma around asking for help and being fearful of going to the government.



That is one of the reasons why community comes to us is just for the trust. These are many immigrants [from] Africa, so people just don't trust government really well.

- CBO



It felt a bit means-testy and cumbersome with added back and forth to clarify that I was as broke as I am! There are easier ways that are less bureaucratic. Most people feel shame when applying for something like this. We don't want to need the assistance. We are just trying to survive and find the footing we need to pivot toward focusing on getting ahead.

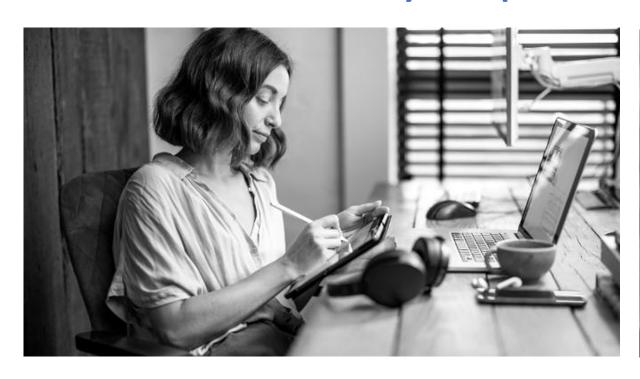
Participant





Barriers to Seeking Assistance

Respondents who spoke a language other than English more likely to report the application was not easy.









Customer Service Experience

Customers reported mixed experiences with customer service phone lines.



Confusion around which department to reach for support



Language line
difficulties (phone tree
is in English)



Long wait times and inconvenient hours of operation



Occasional rude or inconsiderate staff





Structural Siloes

Seattle's utility assistance programs have a siloed and dispersed organizational structure, in that there are three distinct programs overseen by three departments that are loosely coordinated through interdepartmental collaboration. Key service delivery issues include:



Confusion about which department/phone number to call.



UDP customers carrying a large past due balance.



Delayed application processing, leading to stress or financial vulnerability.







Recommendation

UA Programs should use the same eligibility criteria and consider expansion to 80% AMI.



to comfortably afford
buying a home has risen by
80% since 2020 (average
income increased by only 23%
over the same period)



Unprecedented growth in high-income Seattle renters has increased average rent prices across the board.



Utilities get more expensive each year; SCL and SPU rates increased by more than 4% each year for the past 5 years.



Recommendation

Invest in targeted and coordinated strategies to build awareness and support enrollment.

- Expand outreach to include **texting and WhatsApp**.
- Leverage visuals and infographics to increase accessibility.
- Reach out to customers directly if they qualify for any utility assistance program.
- Conduct in-person application support (home visits, tabling)

Message test outreach materials by customer segment.





Streamline income verification process to reduce customer and administrative burdens.



Allow **self-attestation of income** with appropriate internal controls and monitoring procedures.



Increase **data sharing agreements** to enroll customers whose incomes have been verified by another program.



Eliminate requirement for senior only (age 65+) households to recertify income.



Recommendation

Conduct more targeted investigation into application and program experiences for those underrepresented in surveys.







Recommendation

Eliminate silos, invest in resources to improve customer service, and reduce duplication of efforts.



Coordination challenges among staff



Inconsistencies with program delivery



Confusion among customers



Increased processing time and errors





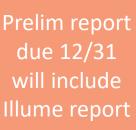


City Council "Full" Enrollment Goal

City Council requests that SCL, SPU & HSD

- analyze activities intended to increase enrollment
- document the performance in enrolling customers over the past [10] years
- recommend modifications to UDP implementation and eligibility qualifications to increase enrollment
- estimate staffing changes and budgetary impacts
- forecast possible enrollment increases by June 1, 2025, and June 1, 2026.

Final report due 4/1/25





Questions?





Climate Resilience

Julie Crittenden, Julie Munger, Chris Hilton, Elizabeth Garcia Drinking Water Line of Business



SBP Initiatives:

Stewarding Environment and Health

Cedar and Tolt Watershed Resilience

 Wildfire Risk Management – Julia Munger and Chris Hilton

Water Supply Planning for the next 50 years

• 2023-2029 Projects – Elizabeth Garcia



Preparing for Wildfire in Seattle's Watersheds

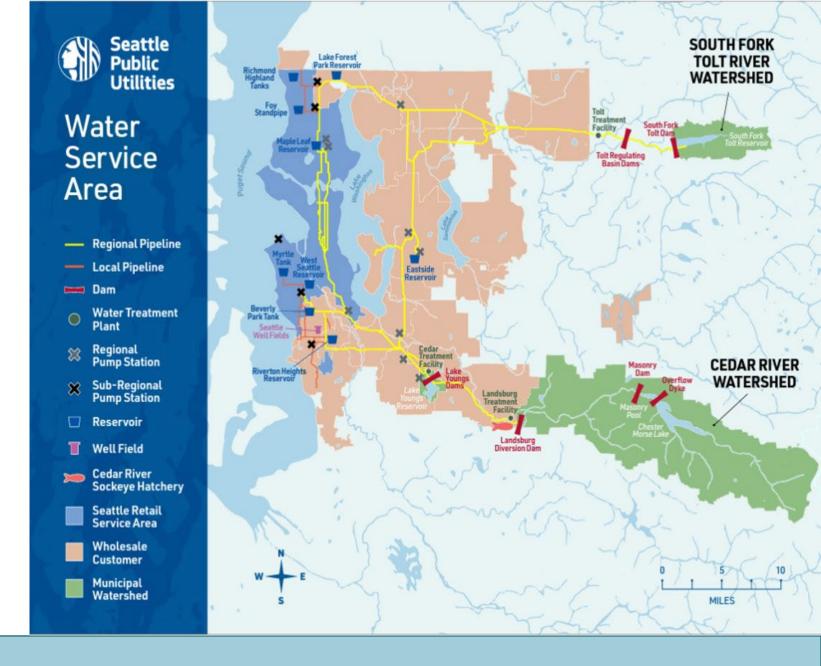
Customer Review Panel Amy LaBarge, Watershed Management Director Chris Hilton, Utility Resilience Advisor

December 9, 2024



Seattle's Water Supply System: Beyond the Wildfire Footprint

- Serves 1.6 million
- 100,000 acres protected watershed lands
- Cedar ~91,500 acres
 - 99.7% ownership
 - Unfiltered
- Tolt ~8,300 acres
 - 60% ownership
 - Filtered





SPU Wildfire Management Strategy (DRAFT)

GOAL: To better understand, manage, and respond to wildfire and its impacts in order to minimize risk to water quality, water supply infrastructure, and natural resources in SPU watersheds.

Objective 1: Prevention and Suppression

Objective 2: Changing Climate and Risk Objective 3:
Pre-wildfire Mitigation
and Post-wildfire
Response



Objective 1

Build on current practices of prevention and suppression to effectively manage the risk of wildfire.



Maintain closed boundaries



Train initial attack crew

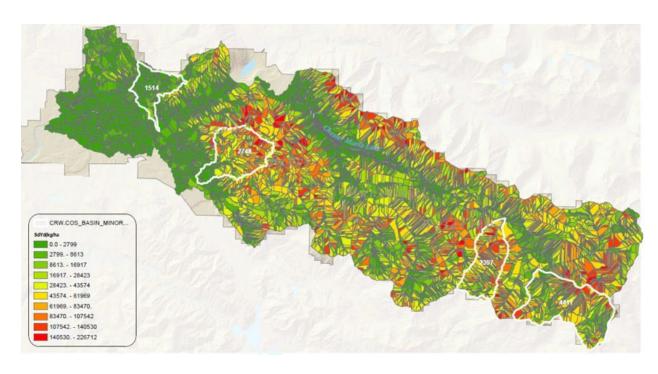


Keep all fires to 10 acres or less



Objective 2

Understand changing risk of wildfire under projected climate change conditions and its effects on watersheds and water.



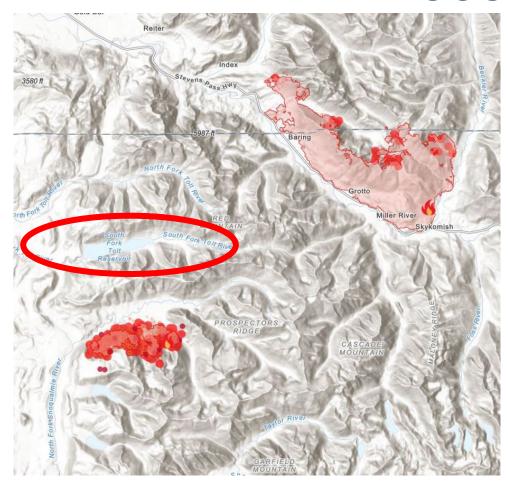
Model wildfire impacts in our watersheds



Learn from other fires in Pacific Northwest

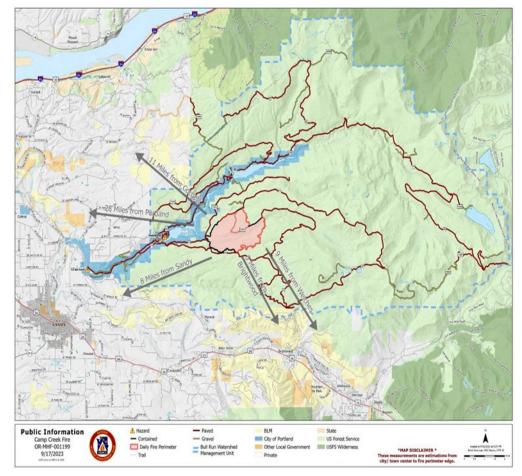


Recent Fires



•2022 Bolt Creek and Loch Katrine Fires near Tolt Municipal Watershed

- Bolt Creek Fire ~14,500 acres
- Loch Katrine Fire ~1,500 acres



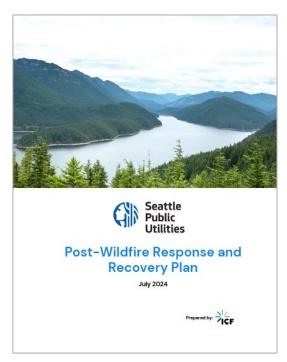
•2023 Camp Creek Fire in Portland's Bull Run Watershed

• 2055 acres burned overall, mostly low severity



Objective 3

Identify and prioritize actions and strategies for pre-wildfire preparedness and post-wildfire response and recovery based on risk.



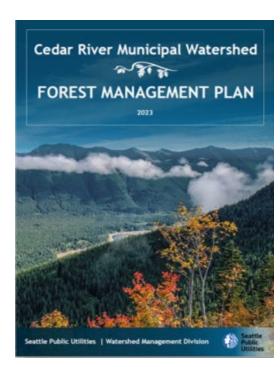
Develop Post-Wildfire Plan



Rehabilitate burned areas



Assess built asset vulnerability



Plan for forest management



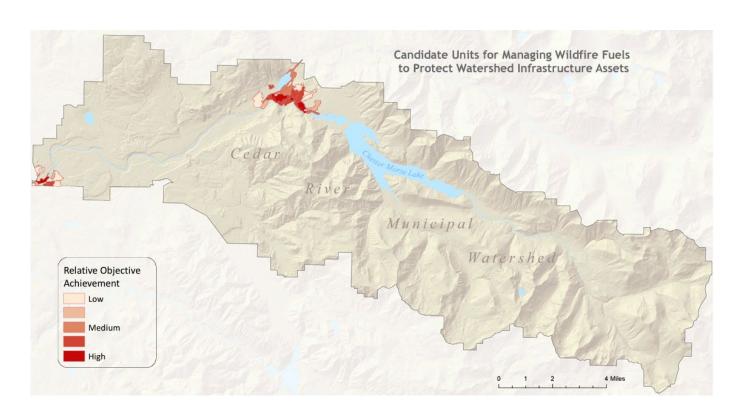
Pre-Wildfire Forest Management

Slash Mitigation

 Reduce understory fuels during Forest Management efforts

Defensible Space

- Partner with Seattle City Light to reduce fire risk near critical infrastructure
- Create protected, defensible space around critical assets





Next Steps

Gathering feedback from across SPU and SCL on future actions

Finalize Strategy and Develop 5-year Implementation Plan





Questions?







Customer Review Panel

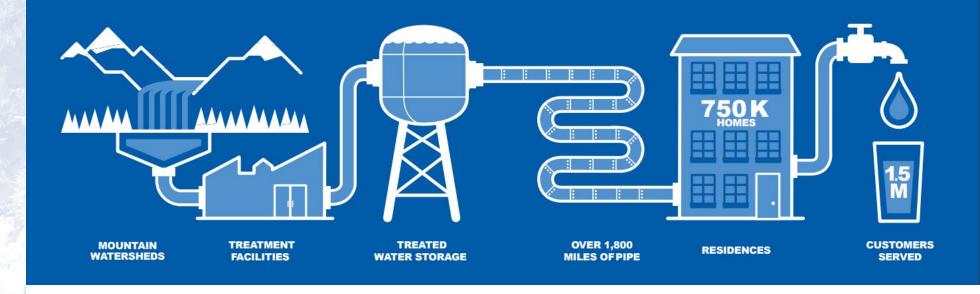
Elizabeth Garcia, Water Planning Supervisor

December 09, 2024



Drinking Water System

From Source to Tap



- 2 pristine watersheds (100K acres)
- 2 state-of-the-art water treatment plants
- 1,900 miles of pipes
- 13 reservoirs
- 14 storage tanks

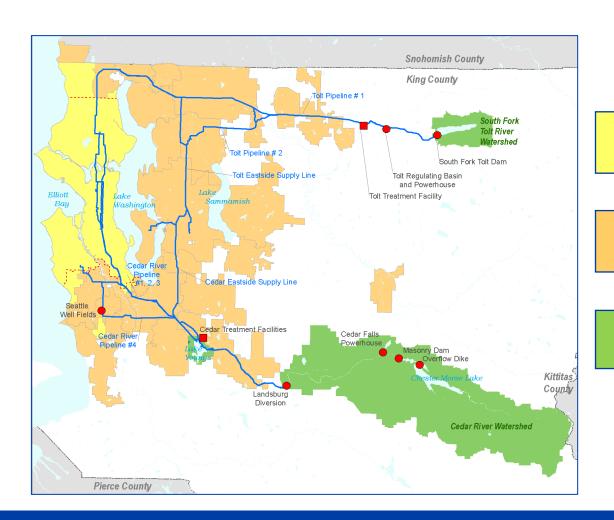
- Daily water quality testing. More than 30,000 samples taken annually.
- Regulated by Washington Department of Health and Department of Ecology



Seattle Water: Retail and Wholesale Customers

 Retail service to Seattle, parts of Shoreline, Burien, Lake Forest Park, and unincorporated King County

 Wholesale service to more than 20 suburban water districts and cities



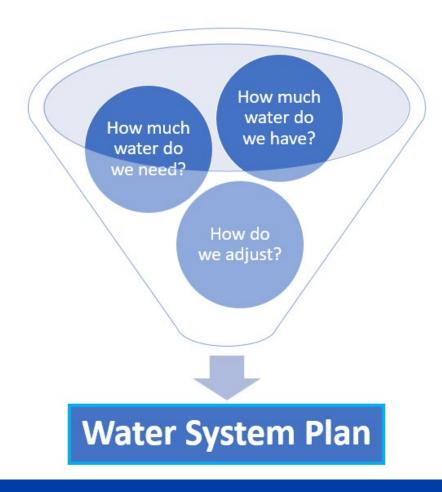
Seattle Retail
Service Area

Wholesale Customers

Watersheds

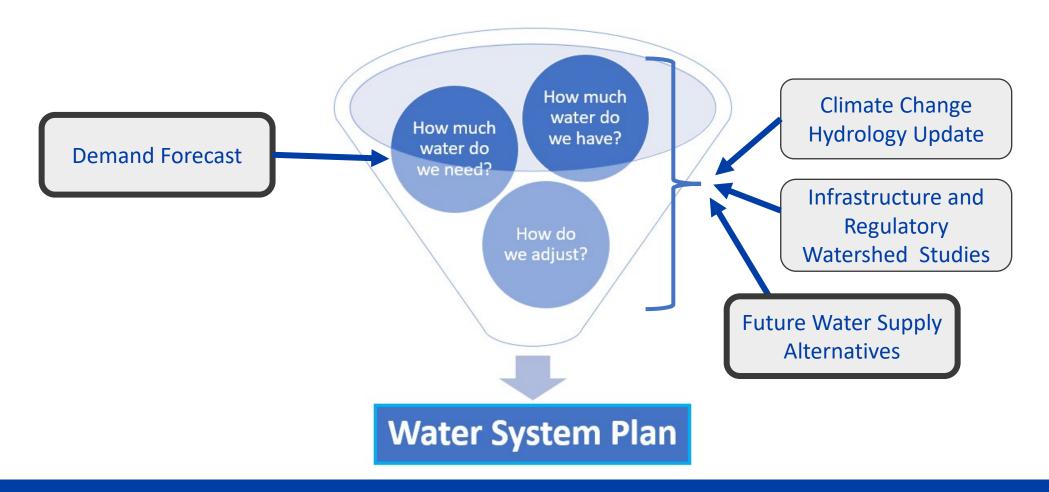


Water Supply Planning: Big Picture



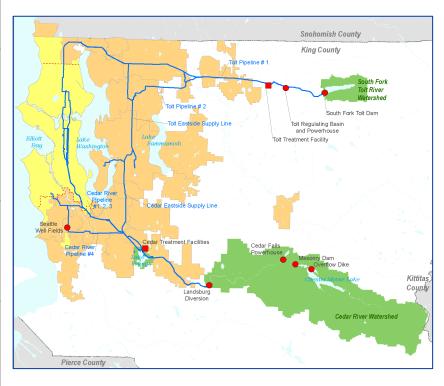


Multiple Long-Range Plans in development



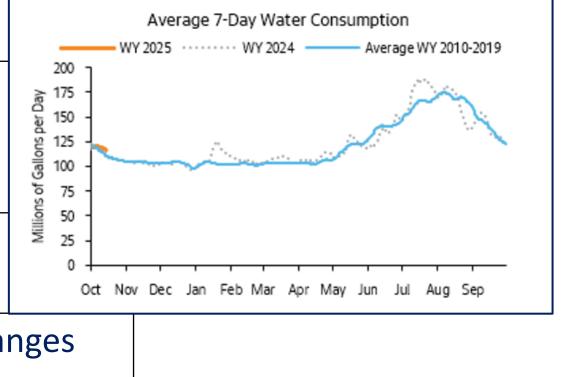
Water demand drivers in Seattle region

Categories	Example Datasets		
Demographics	• Population		
	 # of households 		
	 Employment 		
Climate	 Precipitation 		
	 Temperatures 		
Conservation	 Plumbing code changes 		
	 Saving Water Partnership 		



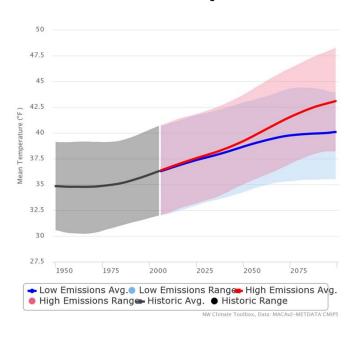
Water demand drivers in Seattle region

Categories	Ex	ample Datasets	
Demographics	•	Population	200] À 175 -
	•	# of households	750 - 150 - 100 -
	•	Employment	δ 75 -
Climate	•	Precipitation	S 50 -
	•	Temperatures	0 d
Conservation	•	Plumbing code changes	
	•	Saving Water Partnership	



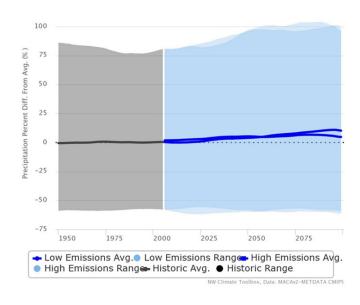
Anticipating risks: Climate change impacts

Increased Temperatures

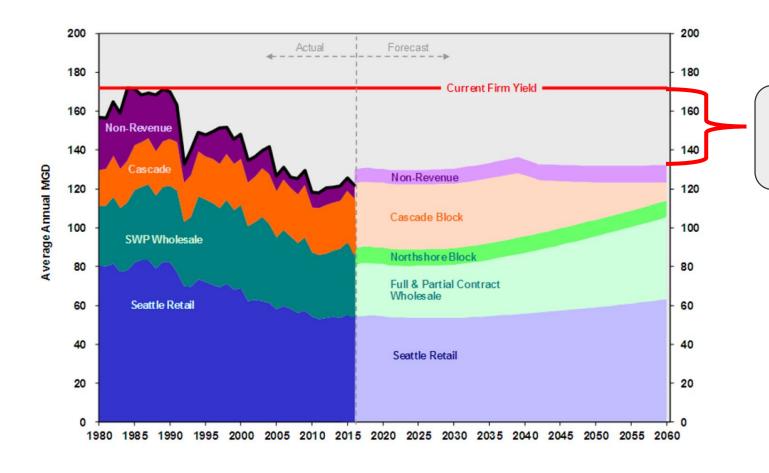


- Less winter snowpack
- Earlier snowmelt
- Dry/wet years more extreme
- Wetter winters, drier summers

More variable precipitation

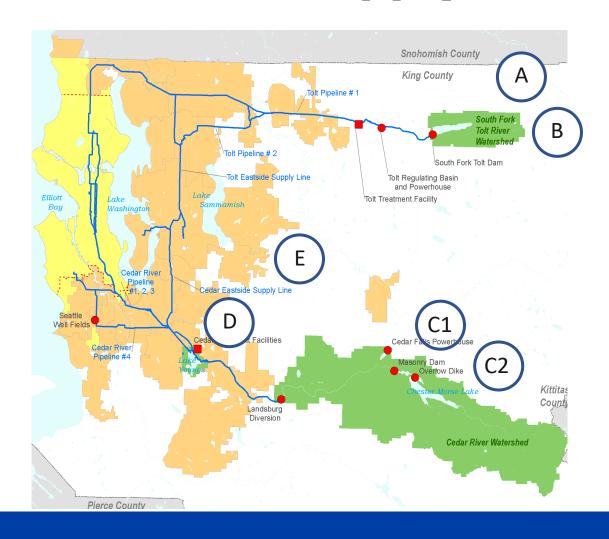


Water Supply planning for the future



We're in good shape and planning for the future.

Future Water Supply Alternatives



Update project information for alternatives

- Amount of water
- Cost
- Environmental impacts
- Societal impacts



Questions?





CRP Discussion Time

- -How can we improve our process?
- -What initiatives & investments to highlight for future meetings

Andrés Mantilla, Uncommon Bridges



Closing & Adjourn

Andrés Mantilla, Uncommon Bridges

