



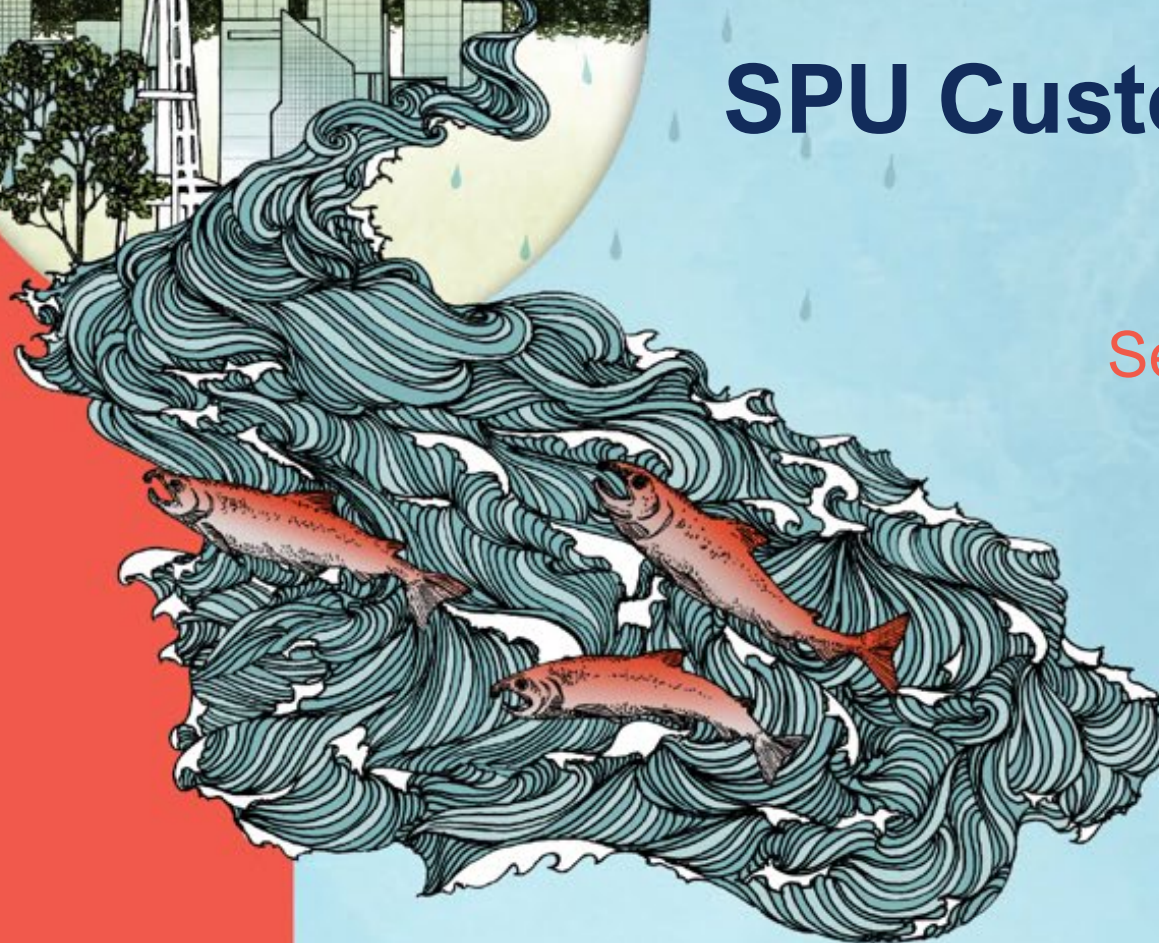
Seattle
Public
Utilities



SPU Customer Review Panel

Seattle Public Utilities

June 9, 2025



A scenic view of the Seattle waterfront. In the foreground, the blue water of the harbor is visible. A wooden pier extends into the water, featuring the large white Great Wheel on the left and the blue and yellow Pier 56 building on the right. The background is filled with a dense urban skyline, including several tall glass skyscrapers and older brick buildings. A semi-transparent white rectangle is overlaid on the middle of the image, containing the text.

Welcome

Andrew Lee

CEO and General Manger, SPU

Public Comment

Andrés Mantilla, Uncommon Bridges



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CRP Business

Andrés Mantilla, Uncommon Bridges



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2025 Q1

SBP Performance Summary

CRP Quarterly Meeting
June 9, 2025

Quarterly Reporting Structure

Content



Reporting 4 times per year on previous quarter

Quarterly: Metrics, Investments, financials, CIP

Yearly: **Annual Metrics** (+ Quarterly), Investments, **Initiatives**, Financials, CIP

Communications



CRP quarterly meeting

Posted on SPU Web

Posted for the Public



2025 Quarterly Reporting Format Adjustments

Report adjustments consider *customer* point of view and what is valuable to them.

Current State

Report Look and Feel

Mayor's office accessibility
standards
Artwork

1

Report Structure

2

Future State

Report Look & Feel

Accessibility review & adjustments
Includes new SBP Artwork

1

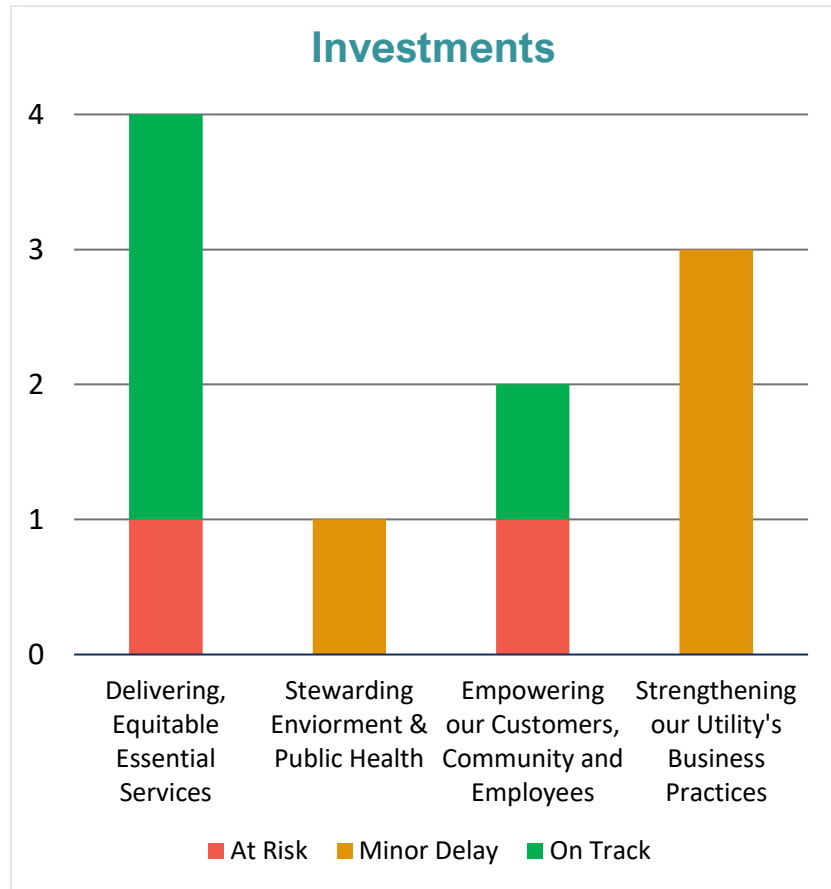
Report Structure

Metrics are refreshed and incorporated into
“Focus Areas”. Adopt a continuous
improvement approach to annually refresh
measurements. Reduce report length to
streamline content and increase readership.

2



Q1 2025 Quarterly Report: Investments



Highlights

- The Equitable Essential Services focus area is doing well with **75% of the investments on target**. The North One Water investment has fallen into “At Risk” due to SPU needing to assess alternate sites. This will be the focus through 2025.
- Stewarding Environment & Public Health has multiple initiatives and one investment. The investment for Waste Reuse is in minor delay due to hiring delays. AMI planning is on track with the business case analysis under review.
- The Side Sewer Assistance Program is facing delays due to hiring. **The team is anticipating 3 new loans approved in Q2.** They also have transitioned their application to CiviForm, which will hopefully reduce barriers to access the program.
- All 3 of the investments under Strengthening our Utilities Business Practices are in minor delay. **They are on target for reaching annual milestones, but some Q1 milestones have fallen short.**



Q1 2025 Quarterly Report: Metrics

Focus On: Delivering, Equitable Essential Services

Metric	Target	Q1 2025
Missed Waste Collections	<=1 miss/1000 stops	1.35
Water and DWW Response	>=90% Annual Target	91%
Encampment Trash Program	Remove 1,500,000 pounds	322,947 pounds Removed

Focus On: Stewarding, Environment and Health

Metric	Target	Q1 2025
Combined Sewer Overflows (CSO)	Annual Target: ≥ 62%	61%
Sanitary Sewer Overflows	Annual Target: ≤4 per 100 miles on a 2 yr. avg.	1.1

Focus on: Empowering Customers, Community and Employees

Metric	Target	Q1 2025
Customer Call Response	>=80%	74%
Customer Satisfaction	>=90%	96%
Employee Promotional Rates	No target defined	20 Promotions

Focus on: Strengthening Utility Business Practices

Metric	Target	Q1 2025
External funding opportunities	No target defined	Number of applications submitted: 4 Award notices: 1 Value of requests: \$2.9 million



Mayor's Office & City Council Updates

Akshay Iyengar & Brian Goodnight



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Celebrations

Andrés Mantilla, Uncommon Bridges



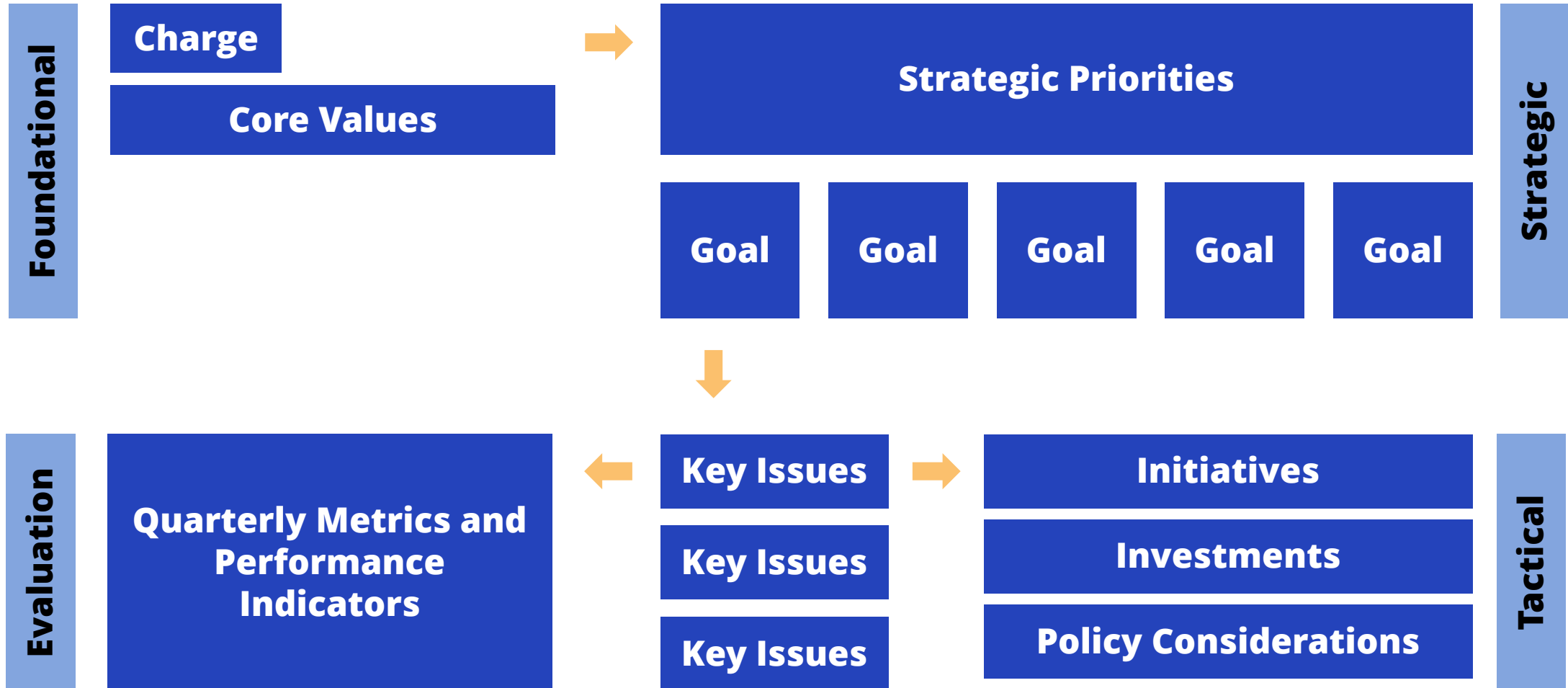
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Strategic Priorities Framework Discussion

Review CRP Strategic Priorities Framework

uncommon
BRIDGES



Foundational

Charge

Core Values



Provide oversight of the Plan implementation

Review and provide input on the progress of the action plans and other deliverables related to the Strategic Business Plan.

Monitor the six-year rate path endorsed by the Plan, gain an understanding of the drivers impacting the revenue requirements that differ from those assumed in the endorsed rate path, and provide input in support of the Plan implementation.

Foundational

Charge

Core Values



Provide input into Plan updates

Gain a knowledge of SPU services, financial policies, costs, and rates;

Review assumptions, technical evaluations, policy directions, and action alternatives;

Work closely with staff designated by the City Council and the Mayor to understand the issues and concerns and provide comments concurrent with delivery of Plan;

Assist the Mayor and City Council in engaging customers in discussions of the merits and implications of the Plan.

Foundational

Charge

Core Values

Learning - We embrace a sense of learning, curiosity, and mutual growth.

Connection to Community - We center our connection to our communities and lived experiences.

Impact - We center impact to ratepayers, our neighbors, and all Seattleites.

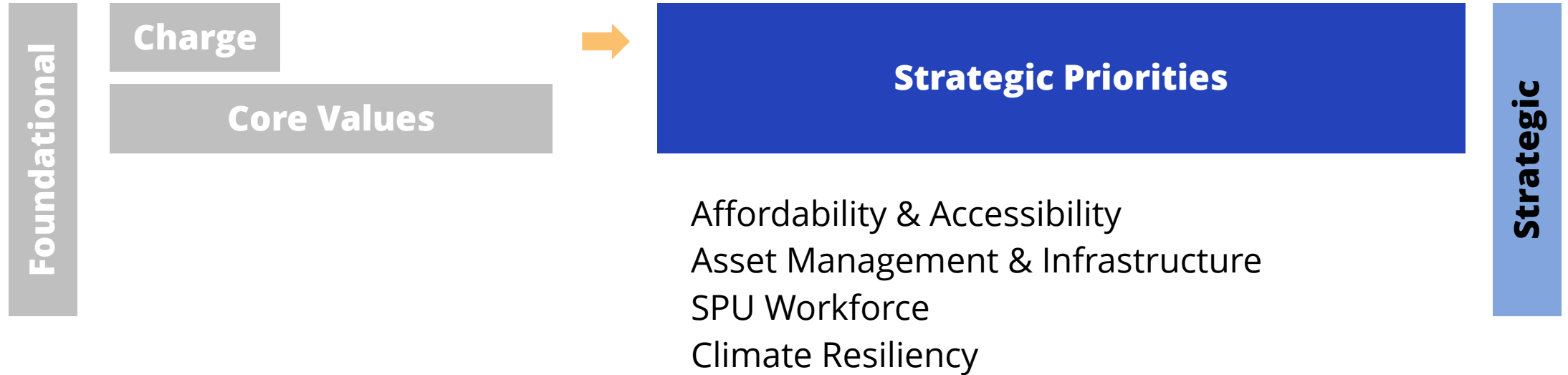
Equity & Sustainable Development - We embrace equity and sustainable development as key north stars in our work.

Representation - We understand that representation matters and assume good intentions from one another.

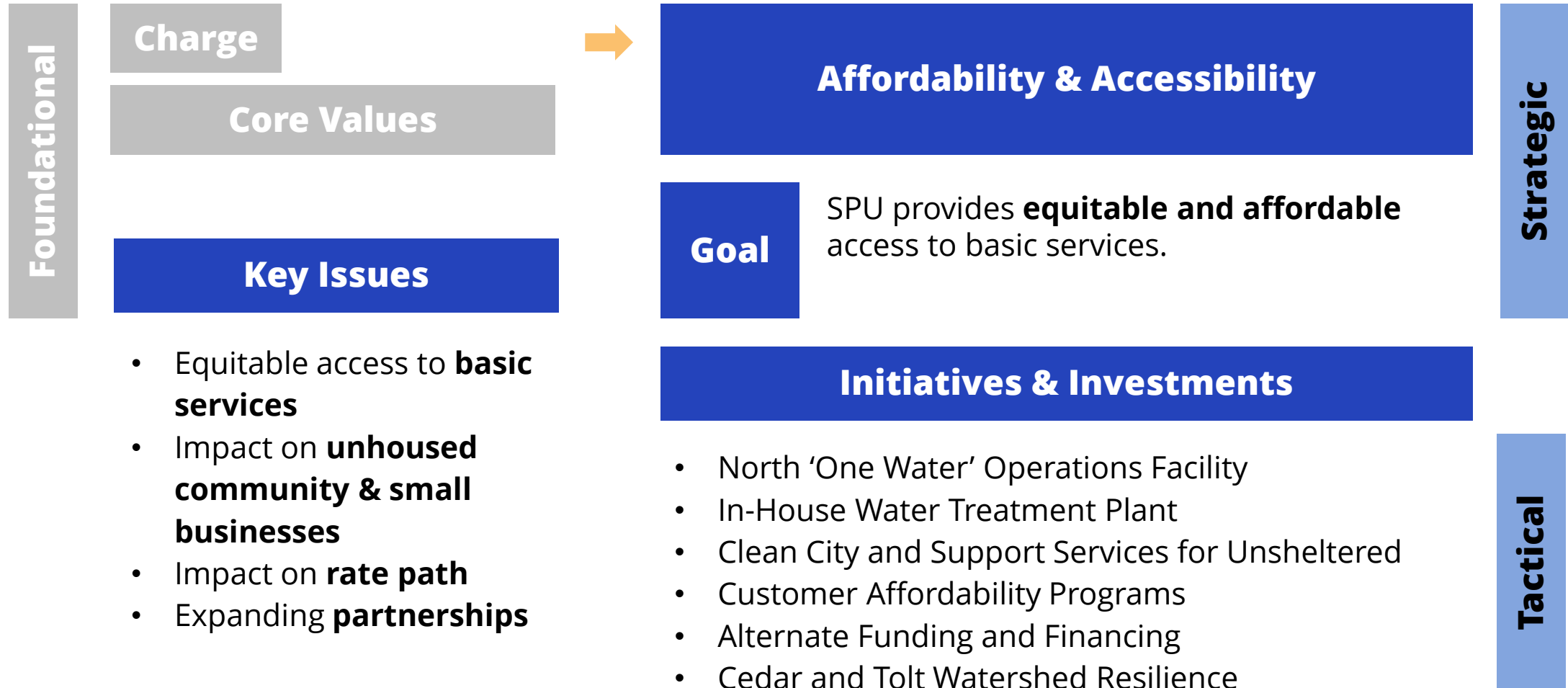
Responsiveness - We commit to be responsive to one another and to the current context in which our work is taking place.

Trust - We commit to building trust with one another as a critical avenue to grow relationships and best serve our communities.

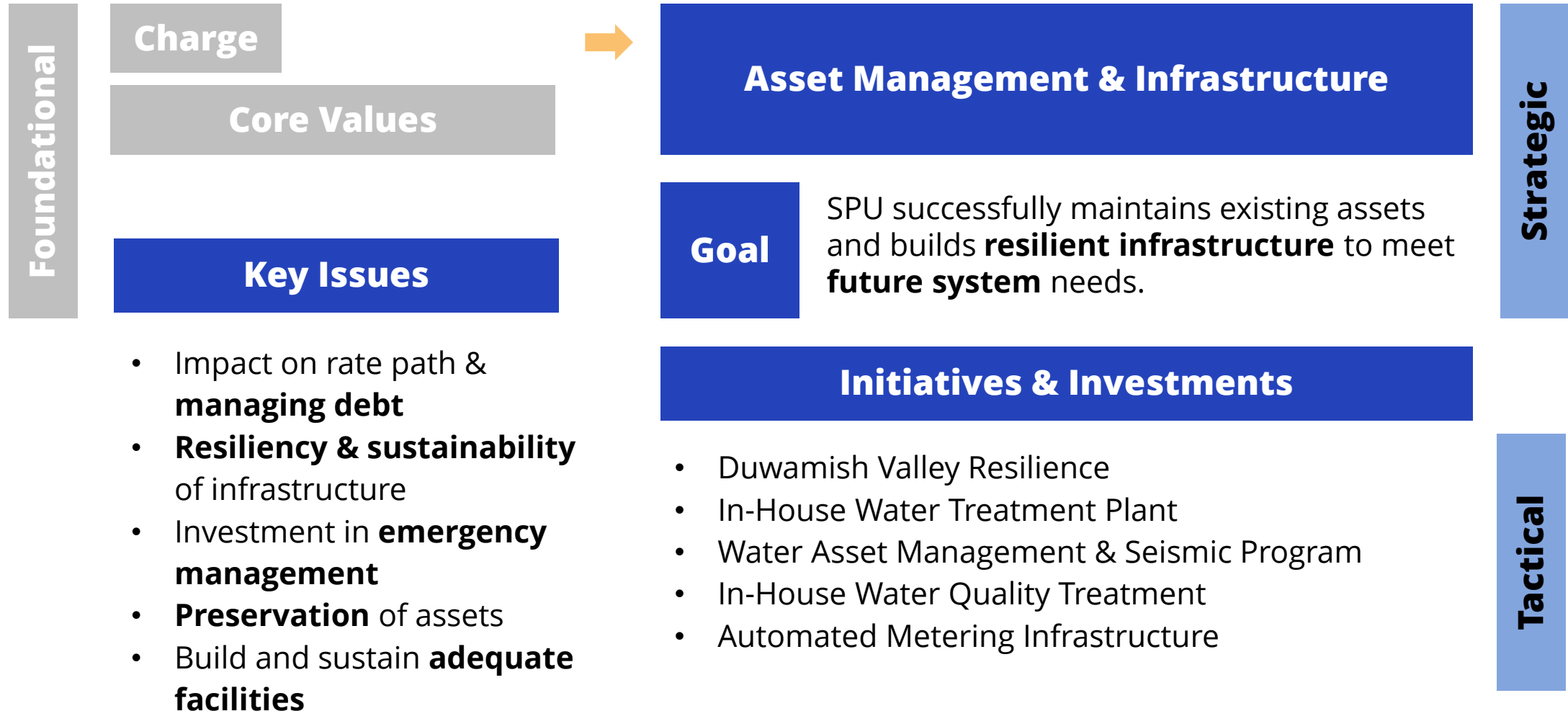
Review CRP Strategic Priorities Framework



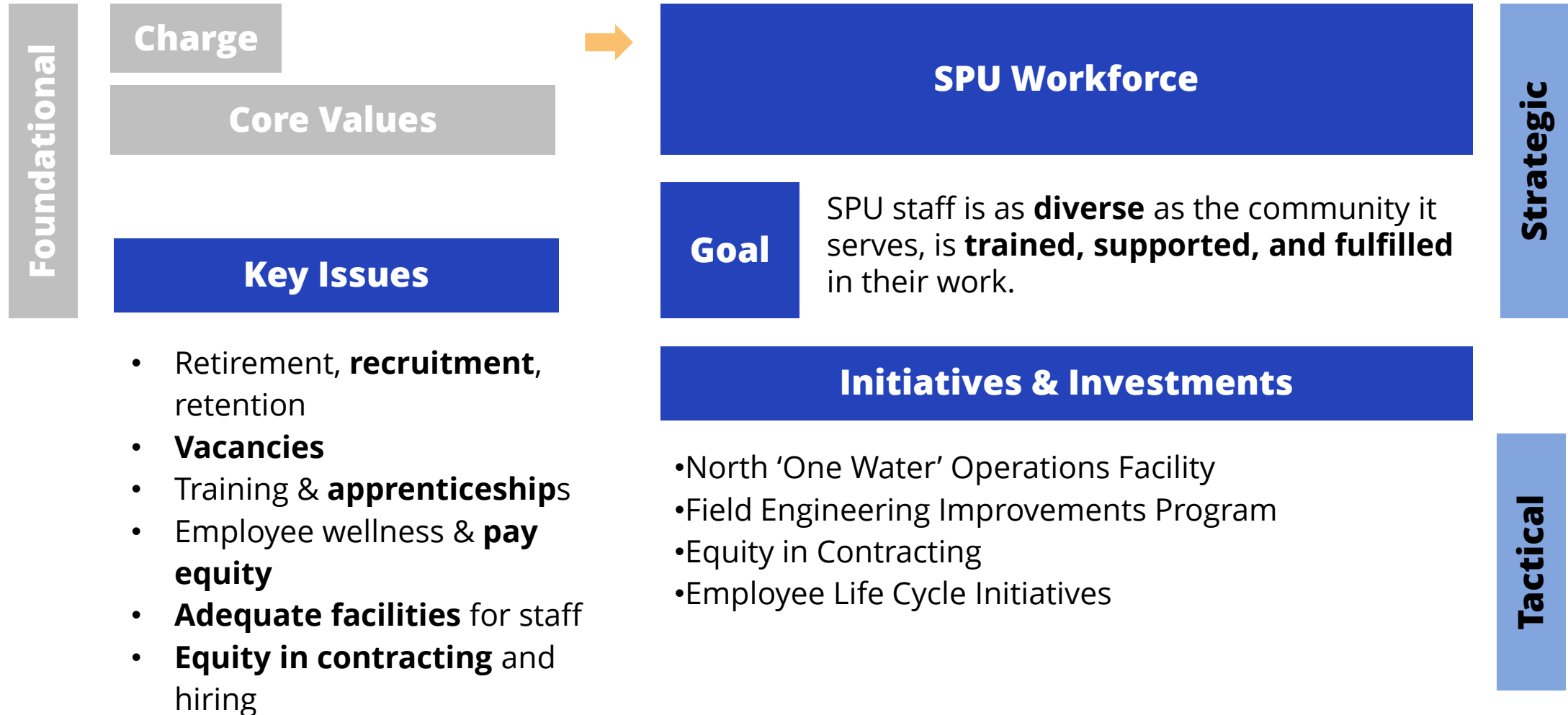
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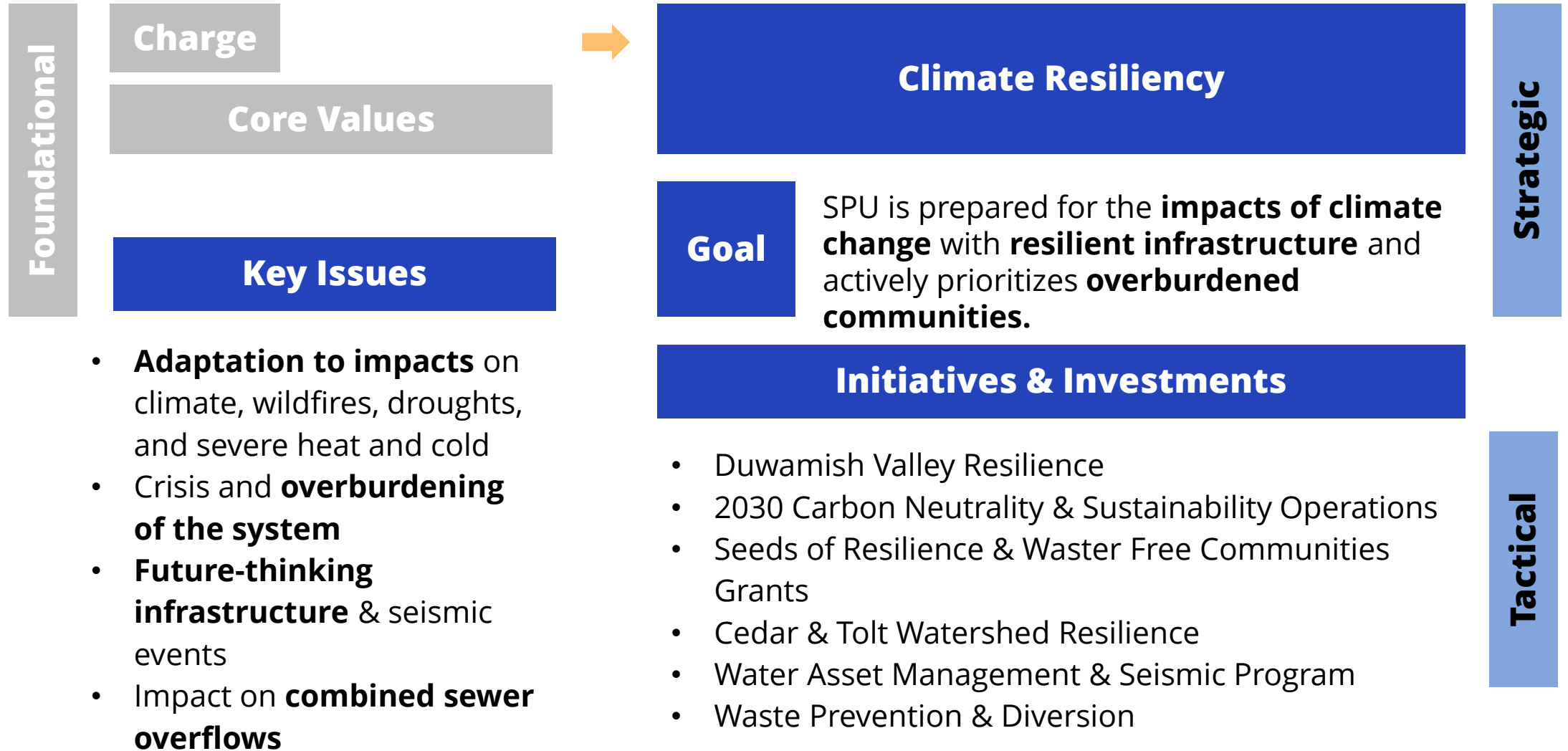
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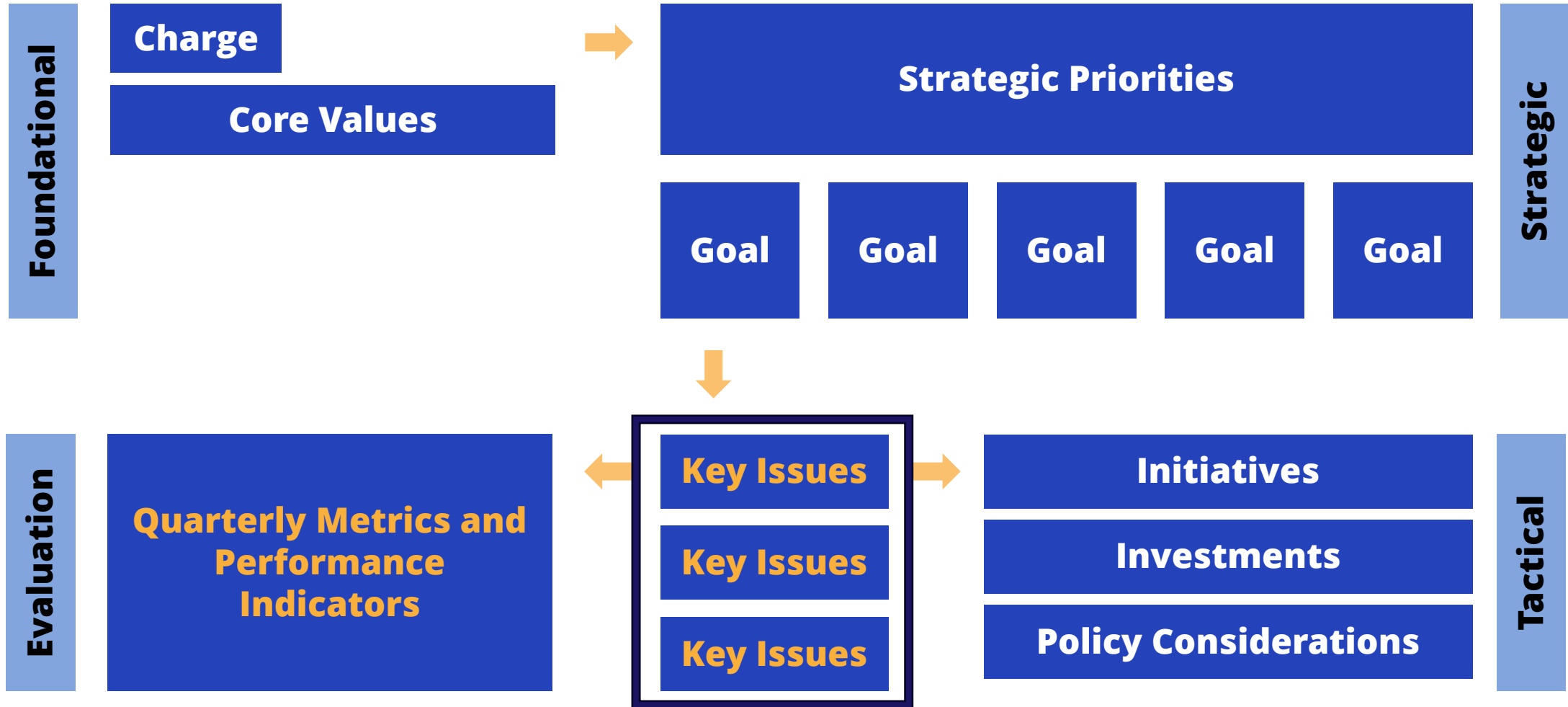
Review CRP Strategic Priorities Framework



Review CRP Strategic Priorities Framework



Review CRP Strategic Priorities Framework



What are our current quarterly metrics?

Quarterly Report

	Measure
Equitable essential services	<ol style="list-style-type: none">1. Distribution system2. Residential garbage3. Sewer overflows4. Clean City collection5. Utility Discount Program
Reliable and rewarding experiences	<ol style="list-style-type: none">1. Water and DWW response2. Customer call response3. Customer satisfaction4. Missed waste pickup
Expectations, requirements and commitments	<ol style="list-style-type: none">1. CSO outfalls2. WMBE purchasing3. WMBE consultants4. Customer effort5. NPDES6. Drinking water quality7. Garbage, recycling, organics

Quality Metrics and Performance Indicators Discussion

Affordability & Accessibility	Asset Management & Infrastructure	SPU Workforce	Climate Resiliency
SPU provides equitable and affordable access to basic services.	SPU successfully maintains existing assets and builds resilient infrastructure to meet future system needs.	SPU staff is as diverse as the community it serves, is trained, supported, and fulfilled in their work.	SPU is prepared for the impacts of climate change with resilient infrastructure and actively prioritizes overburdened communities .
<ul style="list-style-type: none">• Equitable access to basic services• Impact on unhoused community & small businesses• Impact on rate path• Expanding partnerships	<ul style="list-style-type: none">• Impact on rate path & managing debt• Resiliency & sustainability of infrastructure• Investment in emergency management• Preservation of assets• Build and sustain adequate facilities	<ul style="list-style-type: none">• Retirement, recruitment, retention• Vacancies• Training & apprenticeships• Employee wellness & pay equity• Adequate facilities for staff• Equity in contracting and hiring	<ul style="list-style-type: none">• Adaptation to impacts on climate, wildfires, droughts, and severe heat and cold• Crisis and overburdening of the system• Future-thinking infrastructure & seismic events• Impact on combined sewer overflows

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Possible Metrics	Possible Metrics	Possible Metrics	Possible Metrics
<ul style="list-style-type: none"> • Basic services • Unhoused community & small businesses • Rate path • Partnerships 	<ul style="list-style-type: none"> • Managing debt • Resiliency + Preservation scores • Emergency management investments • Adequate facilities 	<ul style="list-style-type: none"> • Recruitment rates, • Vacancies rates • Apprenticeship numbers • Pay equity • Equity in contracting 	<ul style="list-style-type: none"> • Climate investments in wildfires, droughts, and severe heat and cold • Overburdening of the system • Future-thinking infrastructure & seismic events • Combined sewer overflows focus

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Are these the right key issue areas to guide our metrics discussion?

- Are any essential areas missing?
- Do these categories effectively capture what we need to measure progress and impact?

Metric Tracking Model

Strategic Priority	Key Issue	Definition	Unit of Measure	Targets
Affordable & Accessible	Unhoused community			
Affordable & Accessible	Small Business			
Asset Management & Infrastructure	Resiliency Scores			
SPU Workforce	Pay Equity			
SPU Workforce	SPU Vacancy Rates			
Climate Resiliency	Climate investments			
Climate Resiliency	CSO focus in vulnerable areas			

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Strategic Priorities are areas of focus for the detailed work on the strategic priority framework. Strategic priorities are supported by **goals**, which are concise statements that describe an ideal future condition.

Key Issues are the most critical challenges, opportunities, or problems to solve to achieve our goal.

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A **performance indicator definition** is a clear, plain-language statement that explains exactly what is being measured in relation to a key issue, without using jargon, ambiguity, or assumptions.

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A **unit of measure** is how the metric is counted or shown.

A **metric target** is the result you're aiming for. It shows what success looks like and helps track whether things are getting better. A **target should be realistic** and connected to your **key issues and bigger goals**.

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Determined in collaboration with SPU staff, taking into account their expertise to identify measures and targets that are in the appropriate context, reliable, and aligned with operational capabilities for effective CRP review.

Key Issues

- Unhoused community
- Small business focus
- Resiliency Scores
- Pay Equity
- SPU Vacancy Rates
- Climate Investments
- CSO Focus in vulnerable areas

Pick a **key issue** and spend **10 to 12 minutes** answering the following questions for each selected key issue:

- What **specific changes are we aiming to measure**, for which populations?
- Are we tracking **outputs** (services delivered), **outcomes** (changes in experience), and which do we prioritize?
- Are we addressing our core values by understanding **who benefits and who may be underserved**, and are we making progress toward **reducing disparities**?

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More feedback? Visit our Google Doc to add your answers and add more!

SBP and MVP

Justin Chan, SPU



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2025-2030 STRATEGIC BUSINESS PLAN

Seattle Public Utilities Strategic Business Plan, 2025-2030

OUR MESSAGE TO YOU

Our rapidly changing world brings heightened challenges to water and waste management. Rising temperatures and increased pollution are threatening our waters. Wildfires are commonplace. Annual flooding, like the Duwamish River overtopping, demands constant preparedness. Local salmon runs are the lowest in decades. When I moved to Seattle more than 20 years ago, nobody talked about wildfire smoke impacting our summers or the Duwamish River overtopping its banks. But today, these risks and others are frequent topics of conversation, and they are impacting our daily lives. This is particularly true for the most vulnerable in our city. Simply put, climate change and environmental pollution present major challenges for water, land, and waste management.

I want you to know Seattle Public Utilities is rising to meet these challenges. We are committed to protecting and regenerating our environmental resources, safeguarding and enhancing our built infrastructure, and investing in our communities—particularly in those that are most vulnerable.

As we face a changing world, we remain dedicated to delivering life-sustaining services for you.

- We are working 24/7 to ensure the delivery of water, waste, and customer assistance to Seattle residents and businesses;
- We are protecting almost 100,000 acres of mountain watershed against pollution and wildfire to provide safe and reliable drinking water to 1.6 million people;
- We are building massive underground tunnels to reduce sewage overflows into local water bodies by over 89%;
- We are investing in green stormwater infrastructure and urban tree canopy to naturally treat 820 million gallons of polluted stormwater each year;
- We are partnering to clean up contaminated sediment in the Duwamish River, benefiting environmental justice communities like South Park and Georgetown;
- We are forging public-private partnerships to build a more circular economy by preventing food waste from entering landfills and supporting reuse networks; and
- We are moving upstream to reduce waste and pollution by developing new legislation that requires the companies that produce goods and materials to design for less waste and pay for the cost of product recycling or disposal.

SPU's vision is simple: **Community Centered, One Water, Zero Waste.** We are committed to putting you at the center of what we do and being at the forefront of addressing essential service delivery, climate change, environmental pollution, and inequity. This Strategic Business Plan Update is the guiding document to help us get there.

Seattle Public Utilities Strategic Business Plan 2025-2030

OUR MISSION

Seattle Public Utilities fosters healthy people, environment, and economies by partnering with our community to equitably manage water and waste resources for today and for future generations.

OUR VISION

Our bold vision reflects SPU's goals for the next 50 years of service, infrastructure investment, and management of water and waste. We will lead with equity and work in partnership with communities and employees to create a just and sustainable future for all people and for our planet. We understand that the actions we take today have the power to transform our employees, community, environment, and economy for generations to come.

COMMUNITY CENTERED

SPU puts YOU at the center of all we do. We put people at the heart of our work and work with them to understand and address their priorities. We seek to better understand and address employee, customer, and community needs, and build the long-lasting, equitable, and inclusive relationships necessary to address these needs. SPU strives to live by this inclusive principle and embed it in all we do.

ONE WATER

Water is essential for life. Our health, wealth, and livelihoods depend on it, and we must protect it for future generations. One Water means we value and carefully manage water in all its forms: through conservation, storage, restoration, and reuse. Whether it is fresh water or wastewater, all water is protected and managed in an integrated and sustainable way, and all people and species have access to healthy waters.

ZERO WASTE

All materials have value, and we strive to waste nothing. We must look at the whole life cycle of materials so we can eliminate waste, prevent pollution, encourage product durability and reusability, conserve natural resources, and ultimately build a circular and inclusive economy. Zero Waste protects health and the environment through the conservation of all resources from production through consumption without burning or pollution to land, water, or air.





Closing & Adjourn

Andrés Mantilla, Uncommon Bridges



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