



Progress Report to Council: First Quarter, 2020

Implementing the 2018-2023 Strategic Business Plan Update

Seattle Public Utilities' mission is to deliver efficient and forward-looking utility services that keep Seattle the best place to live and work for everyone. To keep our pledge to meet community and environmental needs, we:

- maintain and deliver some of the nation's best drinking water;
- help Seattle residents and businesses be recycling leaders; and
- protect local waterways and Puget Sound from sewage overflows and polluted storm water runoff.

We do these things while always keeping in mind that we need to spend our customers' money wisely.

The 2018 - 2023 Strategic Business Plan

Seattle Public Utilities (SPU) worked with customers and employees to update its Strategic Business Plan to guide our work from 2018 through 2023. The Plan Update provides guidance for greater rate predictability, while directing important investments for the future.

The Seattle City Council adopted the Strategic Business Plan Update on November 17, 2017, via Resolution 31760.

Service Level Quarterly Highlights

The Strategic Business Plan includes all the work and services SPU provides to customers. The Plan reflects SPU's commitment to operational excellence and highlights the importance of monitoring and improving our performance. Table 1 summarizes the utility's performance in 23 service areas. Highlights are provided below.

- **Drainage and Wastewater (DWW) and Water Response Time (#2)**. Water and Drainage and Wastewater responded to priority service calls within one hour 88% of the time in Q1, shy of the targeted 90%. An analysis of the data revealed DWW exceeded the performance target by achieving a 92% response time for priority service calls within one hour. Water's response time for priority service calls was at 75%, short of the goal. Water's response time was impacted by inconsistency in reporting data occasionally missing noted arrival times on some completed work orders. Water is closely monitoring response time to ensure data integrity and using reinforcement training for staff to log arrival time on all priority work orders.
- **Utility Discount Program (#3)**. In Q1, the Utility Discount Program enrolled 1,943 new customers, including 1,026 who self-certified using the COVID-19 fast-track form in March. In response to Mayor Durkan's March 10th Executive Order, SPU, Seattle City Light, and Human Services Department initiated a COVID-19 civil emergency response to create a UDP self-certification "fast-track" process to expedite enrollment. This allows income-eligible residential customers to receive reduced rates for utility services by signing a simplified web-based form attesting to their household size and income, rather than providing income documentation for household members. The UDP Steering Committee will meet in Q2 to continue working on service innovation to support low income customers and set enrollment goals for 2020.
- **Pollutants Removed from Roadway (#8)**. In keeping our city and waterways clean and our business districts healthy, SPU is committed to removing 140 tons of pollutants from roads annually. In the first quarter, SPU removed 44 tons of pollutants from roadway, exceeding our quarterly target of 35 tons.

- **Graffiti Removed and Illegal Dumping within 10 Business Days (#12 & #13)**. SPU crews posted a strong performance in Q1 by removing 100% of reported graffiti and addressing 99% of reported illegal dumping complaints within 10 business days, exceeding the target of 90% graffiti and 95% illegal dumping removals.
- **Collection of Solid Waste Misses (#16 & #18)**. SPU closed out Q1 by achieving 0.7 goal for missed pickups for every 1000 stops and a 98% collection rate for missed solid waste pickup within 1 business day, exceeding a target of ≤ 1 missed pickup goal for every 1,000 stops and a 95% target for missed solid waste collection.
- **Purchases and Consulting Contracts with Woman and Minority Business Enterprise (WMBE) Firms (#19)**. WMBE consulting and purchasing targets are sequentially adjusted bi-annually by the Mayor's office. For 2020 reporting, SPU adjusted its performance target for WMBE purchasing from 15% to 17%. The WMBE consulting target remained unchanged at 22%. In the first quarter of 2020, SPU awarded 18% of purchasing contracts and 19% of consulting contracts to WMBE firms. While the utility met its WMBE purchasing target, it did not achieve the WMBE consulting target due to the COVID-19 reduction in contract spending. The loss of two candidate WMBE firms which were acquired by other firms also impacted our WMBE utilization. We continue to reach out to WMBE firms and are improving access in our contracting process.

Q1 Service Level Performance Metrics

#	Performance Metrics	Reporting Frequency	Target	2020 Performance
Focus Area: Customer Experience - Making it easier to get help and find answers				
1	Customers rank their satisfaction with SPU services is at least 5 on a scale of 1-7. (Last measured in 2015.)	Every 4 Years	≥5	5.9
2	% of priority drinking water, drainage, and wastewater problems responded to within one hour. (YTD)	Monthly	≥90%	88%
3	# of households enrolled in the Utility Discount Program. - Change since January 1 - 2020 year end goal: TBD	Monthly	TBD 34,028	1,943 35,971
Focus Area: Health and Environment - Protecting your health and our environment				
4	Compliance with all Department of Health regulations.	Monthly	Yes	Yes
5	Meet tribal, regional, state and federal commitments for instream water for fish. This includes implementing a beneficial instream flow regime that provides high quality fish habitat for salmon and steelhead and reduces the risks of stranding juvenile fish or dewatering fish redds (nests).	Quarterly	Meet commitments for the quarter	Yes
6	Limit sewer overflows to no more than 4 annually per 100 miles of pipe, on a two-year average. - # of total sewer overflows in the current biennium - # of sewer overflows that count towards the Consent Decree threshold - # of sewer overflows in the current biennium per 100 miles of sewer pipe	Monthly	NA <114 <4	41 24 0.8
7	% of CSO outfalls meeting the CSO control standard.	Annual (April)	100% by 2030	62%
8	# tons of pollutants removed from roads during 2020. (YTD)	Quarterly	≥140 tons/year	44
9	# gallons of runoff water managed using Green Stormwater Infrastructure. (In millions of gallons) (YTD)	Annual (February)	300M gallons by year-end	277
10	Achieve Water Conservation Partnership regional water conservation goal. (MGD = million gallons/day)	Annual (April)	<110 MGD	96.5
11	% of solid waste being recycled or composted.	Annual (July)	≥70% by 2022	56.5%
12	% of graffiti removed within 10 business day for SDOT structures and 6 business days for SPU property. (YTD)	Monthly	≥90%	100%
13	% of illegal dumping removed within 10 business days for public property. (YTD)	Monthly	≥95%	99%
Focus Area: Operational Excellence - Improving how we work to deliver consistent, high quality services				
14	Meet obligations in wholesale customer contracts for pressure, flow, and unplanned transmission system outages.	Monthly	Meet commitments	Yes
15	No critical services (e.g., hospitals) are inaccessible due to flooding, except during extreme storm events (events exceeding a 100-year, 24-hour design storm event).	Monthly	All critical services accessible	Yes
16	Provide reliable solid waste pickup with only one missed pickup for each 1,000 stops. (YTD)	Monthly	≤1	0.7
17	Limit late container deliveries to a maximum of two per 100 deliveries.	Monthly	≤2	0.8
18	Collect at least 95% of missed Residential and Multifamily solid waste pickups within one business day. (YTD)	Monthly	≥95%	98%
19	% of purchases and consulting contracts with WMBE firms. (YTD)	Monthly	Annual Consulting ≥22%	19%
		Monthly	Annual Purchasing ≥17%	18%
Focus Area: Financial Health				
20	Stay within the overall 5.2% Endorsed rate path through 2023.	Quarterly	≤5.2%	Yes
21	The Water Fund is meeting its financial policy guidelines.	Quarterly	Yes	Yes
22	The Drainage & Wastewater Fund is meeting its financial policy guidelines.	Quarterly	Yes	Yes
23	The Solid Waste Fund is meeting its financial policy guidelines.	Quarterly	Yes	Yes

On track

Monitor

Table 1. Service Level Performance - Fourth Quarter 2020

Action Items and Council Deliverables – Improving Services

This section summarizes the utility’s progress on the 12 Action Items and 10 Council Deliverables that support the 2018-2023 Strategic Business Plan Update. Some of the names and overall goals of action items have been modified from their original presentation in the 2018-2023 Strategic Business Plan Update to more clearly and accurately describe the action items.

Table 2 and Table 3 present the overall goals of each Action Item and Council Deliverable, as well as our 2020 deliverables for each, and our progress in the First Quarter. Table 4 presents Action Items deferred, and City Council Deliverables completed and closed in 2018-2020.

Quarterly Performance Legend				
 ON TRACK	 MINOR DELAY	 AT RISK	 OFF TRACK	 COMPLETE
<ul style="list-style-type: none"> ➤ Quarterly milestones completed on time ➤ No major known risks or issues 	<ul style="list-style-type: none"> ➤ At least 1 quarterly milestone delayed but within reasonable tolerance ➤ Minor risks or issues identified 	<ul style="list-style-type: none"> ➤ Quarterly milestone(s) delayed, and mitigation plan(s) needed ➤ At least one significant risk identified 	<ul style="list-style-type: none"> ➤ Quarterly milestones delayed and executive support needed ➤ Plan at risk, requiring executive action 	<ul style="list-style-type: none"> ➤ Action Plan or Council Deliverable is complete

Table 2. Progress on Action Items

2018-2023 Action Items Overall Goals	2020 Deliverables and Fourth Quarter Progress	Quarterly Performance
<p>1. Apprenticeship Program Expand and enhance SPU’s apprenticeship program to recruit and retain the best and most diverse talent by providing more training and creating career pathways into and upward, throughout the organization.</p>	<p>2020 Deliverables:</p> <ul style="list-style-type: none"> • Completion 70% of Water Operations Related/Supplemental instruction (RSI) lesson development • Complete 90% of Water Operations On-the-Job Training (OJT) lesson development • Begin Water Operations “First Class” Training for apprentices • Complete recruitment and selection of apprentices • Complete 25% of DWW Related/Supplemental Instruction (RSI) lesson development <p>In the First Quarter, SPU began active recruitment for 15 Water Pipe Worker Apprentices, including initial screenings, on-line testing and secondary screenings. We also continued with the development of the Water Operations Related/Supplemental instruction “core” lesson plans, including the significant expansion of several classes. Some of Water Operations’ OJT Skills Blocks were delayed to coincide with the development of the related “core” curriculum. DWW completed its RSI Plan Review and is working on the pilot lesson plan.</p>	

2018-2023 Action Items Overall Goals	2020 Deliverables and Fourth Quarter Progress	Quarterly Performance
<p>2. Facilities Improvements Purchase property, reconstruct existing facilities, and construct new facilities to address deficient workspace conditions for field crews, equipment, and administrative staff: North Operations Complex; South Operations Complex; Cedar Falls; and Seattle Municipal Tower.</p>	<p>2020 Deliverables:</p> <ul style="list-style-type: none"> Options analysis for Cedar Falls Phase 2 Purchase South Spoils Yard Complete options analysis study of North Operations Command and Control relocation Update Master Plan delivery strategy Seattle Municipal Tower space utilization design Complete 30% design of the South Operations Center <p>In the First Quarter, SPU facilities staff concluded a seismic report of the North Operations Center, which recommended the facility be replaced and critical Command & Control functions be relocated to a more stable campus. Repair work from the 2019 snowstorm and separate but extensive water damage to the Cedar Falls Education Center continued. SPU also completed the project management options analysis of the South Operations Center.</p> <p>While most projects were on track, a few projects were delayed: The Cedar Falls Phase 2 Project continued to be paused pending executive leadership's decision on cost reduction and environmental review; the South Spoils Yard purchase was delayed due to lack of suitable property. SPU submitted legislation to Council to authorize the purchase of four properties in SODO. The schematic design for space utilization of the Seattle Municipal Tower was paused pending a project scope modification.</p>	
<p>3. Green Fleet Fund the infrastructure needed to implement a fleet of electric vehicles to reduce SPU's use of fossil fuels and support the City's Drive Clean Seattle Fleet initiative.</p>	<p>2020 Deliverables:</p> <ul style="list-style-type: none"> Hire permanent Green Fleet Strategic Advisor Electric Vehicle Supply Equipment (EVSE) assessment and installation at two SPU locations. Identify opportunity for electric vehicle/tools pilot programs Implement 2020 phase of SPU Vehicles Reduction Plan (per Executive Order 2018-05) <p>In the First Quarter, SPU hired a new Green Fleet Strategic Advisor to support the City's Drive Clean Seattle Fleet Initiative, the Green Fleet Action Plan and SPU's other greenhouse gas mitigation efforts. Work on green fleets continued, but it may experience delays due to COVID-19 concerns.</p>	
<p>4. Green Stormwater Infrastructure Expansion Lead programs, policies and partnerships to expand the use of green infrastructure. This work includes implementing GSI projects in the Longfellow, Piper's, and Thornton Creek watersheds, as well as urban villages, to decrease polluted runoff entering Seattle's waterways while providing substantial environmental and community benefits.</p>	<p>2020 Deliverables:</p> <ul style="list-style-type: none"> Develop programs and policies to expand GSI delivery through partners (e.g. projects initiated by non-SPU agencies, CBOs and/or developers) Leverage DWW capital project investments to increase knowledge and delivery of expanded community benefits (environment, health, equity, empowerment, customer experience) <p>In the First Quarter, SPU started with a partner-led (Clean South Lake Union) construction project of the Troll Ave East, Watershed Building treating an additional 400,000 gallons of polluted runoff from the Aurora Bridge. As part of leveraging our CIP projects to support community, the GSI team launched a workforce training effort through the RainWise program and expanded delivery of projects through a performance-based contract approach aligned with local jobs creation. The utility also finalized a consultant contract to support the program and policy development work.</p>	

2018-2023 Action Items Overall Goals	2020 Deliverables and Fourth Quarter Progress	Quarterly Performance
<p>5. Pump Stations, Force Mains, and Combined Sewer Overflow Outfalls</p> <p>A) Rehabilitate or replace assets at SPU's sewer pump stations and their associated for mains to help prevent sewer overflows and backups.</p> <p>B) Rehabilitate and replace SPU's Combine Sewer Overflow outfalls to help prevent sewer backups.</p>	<p>2020 Deliverables:</p> <ul style="list-style-type: none"> • Completions of Pump Stations 2, 72, 73 improvement projects • Advertise project for Pump Stations 17 and 118 • Kick-off design improvements for Pump Stations 62, 63, 71 and 76 • Airlift Pump Station Conversions: Achieve 30% design for Airlift SP 56 and 90% design for Airlift PS 38 • Complete Wastewater Pump Stations (WWPS) Projects: Replacement projects of WWPS 1, 49, 59 and 84; commission facility of WWPS 19; and construction fencing and restore site of WWPS 80 • Construct replacements of valve and hatch • CSO Outfalls: Develop Asset Management Plan by year-end <p>In the First Quarter, SPU is on target with our pump station rehabilitation and/or replacements. Construction improvements at Pump Stations (PSs) 2, 72 and 73 are on-going and on target with substantial completion expected in Q2. Improvement work on PSs 17 and 118 is on schedule and is anticipated to achieve 90% design in Q2. Work on PSs 62, 63, 71 and 76 are awaiting resourcing and will begin design improvements in Q3. Airlift PS 38 conversion project is on target to achieving 60% design in Q2. The Airlift PS 56 conversion project was on hold as we procure a third-party estimate and evaluate project options. SPU anticipates receiving the cost estimate in Q2. Projects at Wastewater Pump Stations 1, 19, 49, 59, 80 and 84 are all on target for completion in Q2-Q3. The valve and hatch replacement projects are on target for completion in Q2-Q3. The Combined Sewer Overflow Outfalls program is on target to develop an asset management plan by year-end.</p>	
<p>6. Sewer Rehabilitation</p> <p>Increase repair, rehabilitation, and replacement of SPU's aging wastewater and drainage pipes, based on criticality and condition assessments, to support SPU's goals of preventing sewer overflows and meeting regulatory requirements.</p>	<p>2020 Deliverables:</p> <ul style="list-style-type: none"> • Complete 165 spot rehabilitation work orders by crews. • Complete 5.9 miles of sewer rehabilitation by contract. <p>In the First Quarter, SPU crews completed 64 sewer rehabilitation repairs, exceeding the quarterly target of 41. Contractors rehabilitated 0.03 miles of sewer pipes of the 5.9 miles targeted for 2020. Sewer rehabilitation is completed in conjunction with construction projects. SPU anticipates a delay in sewer rehabilitation repair as construction projects are delayed due to COVID-19 concerns.</p>	
<p>7. Sewer Lining</p> <p>Increase sewer lining by utilizing trenchless technology, an efficient and cost-effective approach to address certain sewer system problems, to support meeting SPU's regulatory requirements, and reduce the likelihood of structural failures and sewer backups.</p>	<p>2020 Deliverables:</p> <ul style="list-style-type: none"> • Finalize Standard Operating Procedures • Install spot liners and T-Liners in wastewater and drainage system by completing 140 lining work orders. <p>In the First Quarter, SPU met both performance targets by finalizing the Standard Operating Procedures and successfully installing 24 liners. Future milestones are at risk due to suspended lining work and limited crew availability in response to COVID-19.</p>	
<p>8. Technology Services</p> <p>Collaborate with the Information Technology Department (ITD) to design and implement processes that better ensure ITD's services meet SPU's priority business needs.</p>	<p>2020 Deliverables:</p> <ul style="list-style-type: none"> • Track and manage the 2020 Tech CIP Portfolio and develop the 2021 Tech CIP Portfolio. • Reassess Tech CIP Stage Gate process to identify opportunities for improvement and alignment with ITD. • Recruit an IT Strategic Advisor Position that will oversee development of SPU Technology Strategic Plan, Tech CIP Portfolio Management, and ongoing O&M programs and services. <p>In the First Quarter, SPU continued working with ITD to improving tracking and monitoring of CIP Technology Portfolio Projects. Several areas of ongoing O&M work were identified so service delivery levels can be established. As the COVID-19 epidemic unfolded in March, SPU and the ITD shifted focus and resources to prepare and set up equipment to support staff teleworking from home. By the end of March, almost 100 loaner laptops were distributed across SPU, and the entire SPU/SCL Contact Center was set up for teleworking. To ensure work on high priority IT projects continues, SPU and the ITD reprioritized the Tech CIP Portfolio and identified key projects directly supporting essential services delivery.</p>	

2018-2023 Action Items Overall Goals	2020 Deliverables and Fourth Quarter Progress	Quarterly Performance
<p>9. Water Distribution System Maintenance Expand maintenance of approximately 60,000 water valves and 19,000 fire hydrants to better ensure that valves and hydrants operate reliably when needed, particularly during emergencies.</p>	<p>2020 Deliverables:</p> <ul style="list-style-type: none"> Establish accomplishment targets for critical valve inspections based on route completion Hire 2 valve/2 hydrant FTEs until filled Hydrant maintenance: Complete 360 work orders for low priority hydrants and 120 work orders for out of service hydrants <p>In the First Quarter, SPU began reviewing and updating critical valve inspection routes by grouping them geographically to increase efficiency. We also developed a weekly metric report for critical valve inspections to track and monitor performance. SPU exceeded performance targets for both out of service hydrant and low priority hydrant work orders. We completed 64 out-of-service hydrant work orders vs. targeted 30 and 353 low priority hydrant work orders vs. targeted 90. Future hydrant work maintenance will be impacted as we continue to adhere to social distancing guidelines. Valve inspections and recruitment process for 2 valve and 2 hydrant positions were paused due to a hiring freeze brought on by COVID-19. A hiring freeze waiver to continue recruiting for these critical positions was submitted and we are awaiting a decision.</p>	●
<p>10. Water and Drainage & Wastewater Opportunity Projects Take advantage of street openings driven by transportation projects by initiating water infrastructure projects to improve service levels, reduce risk, reduce future costs, and provide service where there currently is none.</p>	<p>2020 Deliverables:</p> <ul style="list-style-type: none"> Project assessment to determine opportunity If project is identified, prepare scope and cost estimates for inclusion into SDOT project If rehab project is not included in SDOT project, add to SPU projects for prioritization and scheduling. <p>In the First Quarter, SPU was on track with its assessment of new inter-agency projects opportunities for drinking water, including regular coordination with SDOT project teams. SPU will continue to assess new opportunity projects but anticipates the number of opportunity projects will be impacted by the COVID-19 pandemic.</p>	●

Table 3. Progress on City Council Deliverables

2018-2023 Council Amendment Scope	2020 Deliverables and Fourth Quarter Progress	Quarterly Performance
<p>1. Customer Review Panel Maintain continuous stakeholder engagement as SPU implements the six-year Strategic Business Plan and conducts future Plan updates.</p>	<p>2020 Deliverables:</p> <ul style="list-style-type: none"> Complete Panel briefing for 2021-2026 SBP; 10 meetings Transmit Panel letter regarding SBP recommendations to Council Quarterly review of SBP deliverables <p>In the First Quarter, the Customer Review Panel held six meetings. Beginning in March, meetings were switched to a virtual format due to COVID-19 concerns. The Panel continued receiving the 2018-2023 Action Plan updates and revised/new 2021-2026 Action Plans. The Panel was also briefed on the status of SPU community outreach regarding the customer satisfaction survey.</p>	●

2018-2023 Council Amendment Scope	2020 Deliverables and Fourth Quarter Progress	Quarterly Performance
<p>2. CIP Accomplishment Rate Adjust the baseline capital improvement program accomplishment rate from 100% to 97.5%.</p>	<p>2020 Deliverables: Adjust the baseline capital improvement program accomplishment rate from 97.5% to 85% (95% Ship Canal & sediments, 90% Solid Waste).</p> <p>In the First Quarter, the CIP accomplishment for all funds was 53% of the target 85% with an actual expenditure of \$33.6M of the budgeted \$63.4M in Q1. Construction CIP spending is typically slow in Q1 because construction is less active after the holidays. Additionally, January's spending is attributed to work completed in December of the prior year. However, 2020 construction CIP spending continued to be impacted in March due to the COVID-19 pandemic which slowed construction as contractors worked to be in compliance with COVID-19 related health and safety requirements, delayed moving projects into construction as the CIP departments worked to develop and implement COVID-19 health and safety protocols for project and construction management staff, and delayed projects that required water shutdowns longer than 2 hours for residential customers to limit impact to customers as they adhered to the Governor's shelter in place order.</p> <p>Accomplishment was mixed by fund and excluded shared projects and technology projects, which were split across all funds:</p> <ul style="list-style-type: none"> • Water Fund accomplished 100% of its \$8.3M in Q1 budget. • Drainage and Wastewater Fund accomplished 42% of its CIP - \$15.1M in actual expenditures of \$35.6M in Q1 budget. • Solid Waste Fund accomplished 20% of its CIP - \$290K in actual expenditures of \$1.5 million in Q1 budget. • Shared CIP accomplished 46% - \$6.85M in actual expenditures of \$14.9M in Q1 budget. • Technology CIP accomplished 101% - \$3.03M in actual expenditures of \$3.0M in Q1 budget. 	

Table 4. Completed, Closed, Deferred Action Items and City Council Deliverables

2018-2023 Action Item	2018 – 20 Action Items Deferred	Quarterly Performance
<p>1. Diaper & Pet Waste Feasibility Study Evaluate the feasibility of composting diapers and pet waste.</p>	<p>The feasibility of composting diapers and pet waste will be addressed as part of the next Solid Waste Comprehensive Plan. We will not be reporting on this Action Item in 2020.</p>	<p>✓</p>
2018-2023 Action Item	2018 – 19 Action Items Completed	
<p>1. Security Monitoring Add a dedicated security monitoring center to provide SPU with real-time monitoring of security video and add a security position to respond to an increasing number of incidents, improve response time to alarms, and perform more security checks.</p>	<p>This Action Item is complete with the Security Monitoring space fully staffed by a security staff.</p>	<p>✓</p>
2018-2023 Council Amendment Scope	2018 – 19 Deliverables and Completion Date	Quarterly Performance
<p>1. System Development Charges Propose a set of recommendations to establish new sewer and drainage system development charges and change the method of calculating the water connection charge.</p>	<p>System Development Charges Summary of Issue Analysis was submitted to Council in June. This Council Deliverable was closed in Q2 2020</p>	<p>✓</p>
<p>2. Accountability & Affordability Prepare a strategic plan for affordability and accountability.</p>	<p>This Council Deliverable was completed and was closed in Q2 2020.</p>	<p>✓</p>
<p>3. Risk & Resiliency Prepare a risk and resiliency management assessment to identify and evaluate potential impact and disruption to SPU's business and investment strategies. The assessment may include the following: climate change; disaster preparedness; economic growth and cost of living trends, market trends for utility services, regional and City investment priorities, and workforce availability and capabilities. Submit a status report on the assessment by August 1, 2018. Submit the final draft to Council by June 30, 2020.</p>	<p>This Council Deliverable was completed and was closed in Q2 2020.</p>	<p>✓</p>
<p>4. Efficiency Report Conduct a thorough review of utility business practices identifying changes in operation and project delivery processes that result in at least 0.1 percentage point decrease to the 5.2 percent combined average annual rate increase.</p>	<p>This Council Deliverable was completed and was closed in Q2 2020.</p>	<p>✓</p>
<p>5. Water Tap Fees Adjust water tap fees to reflect current costs of service. Updated fees shall be implemented by SPU via Director's Rule no later than April 1, 2018.</p>	<p>This Council Deliverable was completed and closed in Q3 2018. The Director's rule went into effect on October 1, 2018.</p>	<p>✓</p>
<p>6. Water Connection Charges Update the water connection charge to ensure that SPU is charging the appropriate amount related to connecting to the water system and consistent with the SMC. Updated charges shall be implemented by SPU via Director's Rule no later than April 1, 2018.</p>	<p>This Council Deliverable was completed and closed in Q3 2018. The Director's rule went into effect on October 1, 2018.</p>	<p>✓</p>

2018-2023 Action Item	2018 – 20 Action Items Deferred	Quarterly Performance
<p>7. Utility Taxes Evaluate the transparency of utility billing information including the portion of a customer's bill attributable to state and local utility taxes, and specific state and local tax rates. Provide recommendations to the City Council addressing the Customer Review Panel's letter no later than April 15, 2018.</p>	<p>This Council Deliverable was completed and closed in Q3 2018.</p>	
<p>8. CIP Cost Review Report to the Council Committee with scoping recommendations, timelines, and an estimate of the cost to engage one or more consultants to do an independent cost estimate for all discrete non-relocation-related CIP projects with an estimated total cost of no less than \$60 million.</p>	<p>This Council Deliverable was completed and closed in Q3 2018. We will continue to create independent cost estimates for all discrete non-relocation-related CIP projects with an estimated total cost of no less than \$60 million. There are no additional projects of this size during this planning period.</p>	