

Strategic Business Plan Performance Update

Q1 2019

06/17/2019

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Today's Objective



- Report on Strategic Business Plan (SBP) Q1 2019 performance, accomplishments, and challenges.

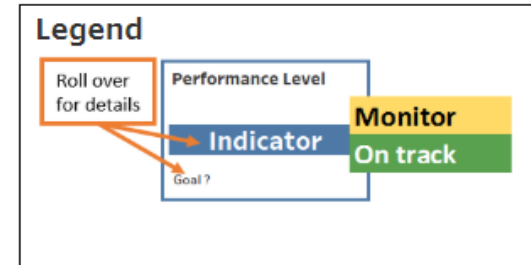
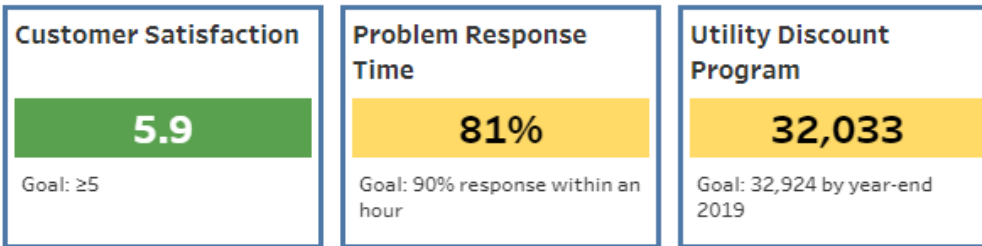
Strategic Business Plan Overview

- Four Focus Areas:
 - *Improving Customer Experience*
 - *Protecting Public Health & Environment*
 - *Operational Excellence*
 - *Transforming the Workforce*
- 6-Year average annual rate path increase of 5.2%
- Initiated 12 Investment Action Plans
- 10 Council Amendment Deliverables

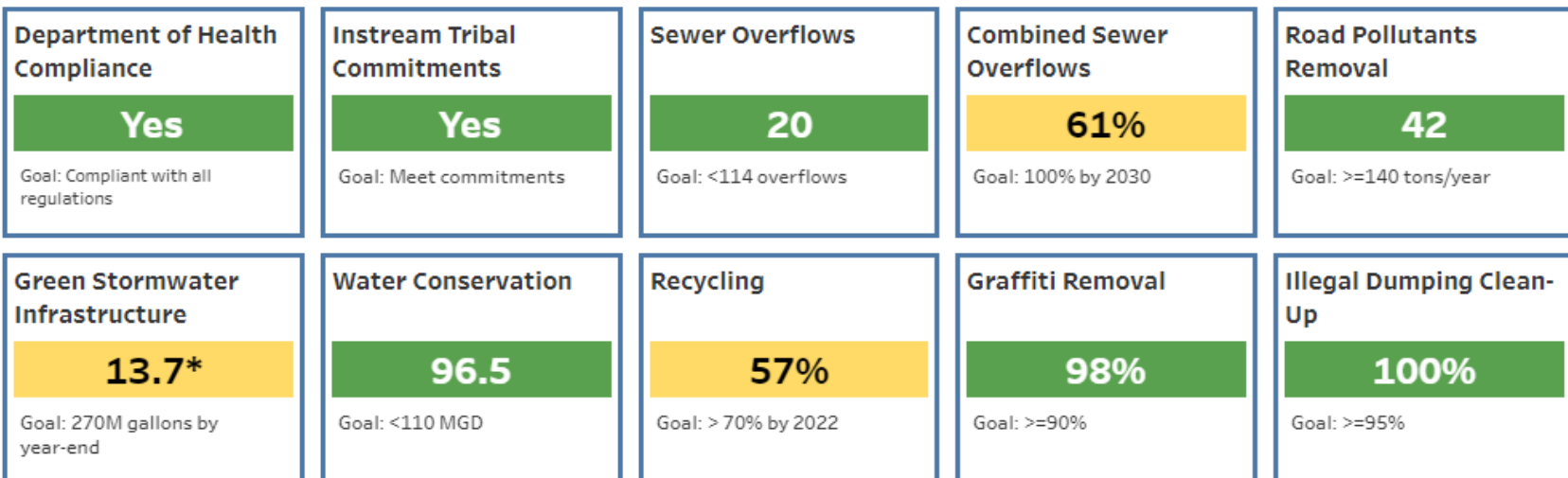


SPU Q1 Performance Indicators

Customer Experience



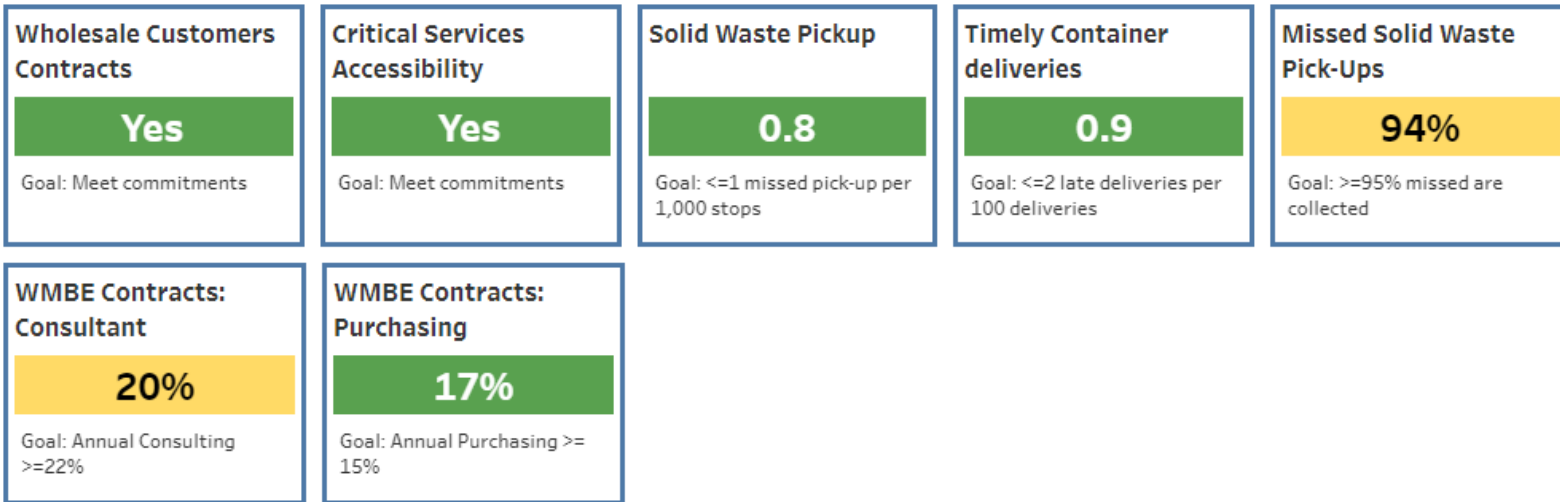
Health and Environment



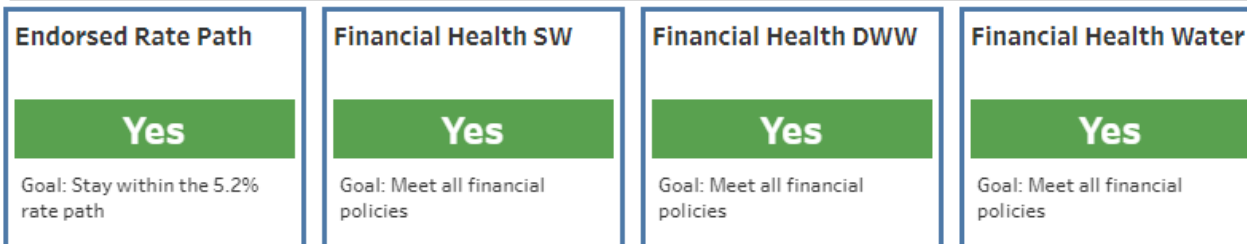
<https://reporting.seattle.gov/t/Citywideinforshowcase/views/SPUQuarterlyReporttoCouncil/PerformanceLevels>

SPU Q1 Performance Indicators

Operational Excellence



Financial Health



<https://reporting.seattle.gov/t/Citywideinforshowcase/views/SPUQuarterlyReporttoCouncil/PerformanceLevels>

SBP Q1 Action Plans Update

On Track

Apprenticeship Program	■
Green Fleet	■
Green Stormwater Infrastructure Expansi..	■
Security Monitoring	■
Sewer Lining	■
Sewer Rehabilitation	■
Technology Services	■
Water and Drainage & Wastewater Oppor..	■
Water Distribution System Maintenance	■

Monitor

Facilities Improvements	■
Pump Stations, FMs, and CSO Outfalls	■

Legend

Monitor

On track



SBP Q1 Council Deliverables Update

On Track

Council Deliverables

Customer Review Panel	■
CIP Accomplishment Rate	■
System Development Charges	■
Accountability & Affordability	■
Risk & Resiliency	■
Efficiency Report	■

Completed or Deferred

CIP Cost Review	■
Utility Taxes	■
Water Connection Charges	■
Water Tap Fees	■
Diaper & Pet Waste Feasibility Study	■

Legend

Monitor
On track
Deferred



Questions?

