

Strategic Business Plan Performance Update

Q3 2018

12/5/2018

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Today's Objective



- Report on Strategic Business Plan (SBP) Q3 2018 performance, accomplishments, and challenges.



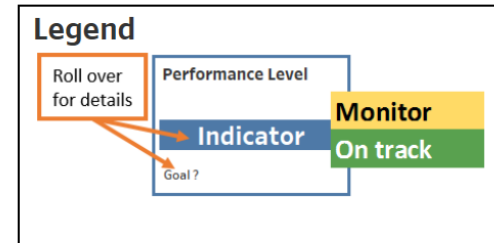
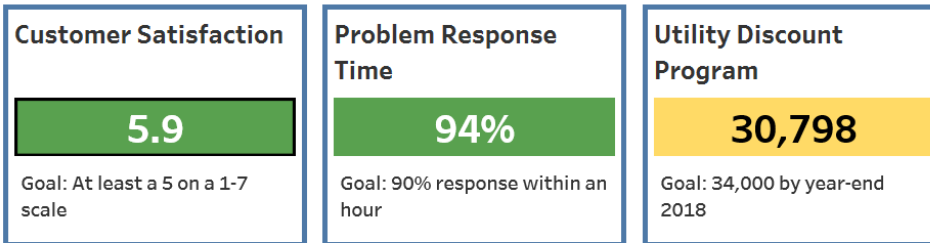
Strategic Business Plan 2018 - Overview

- 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

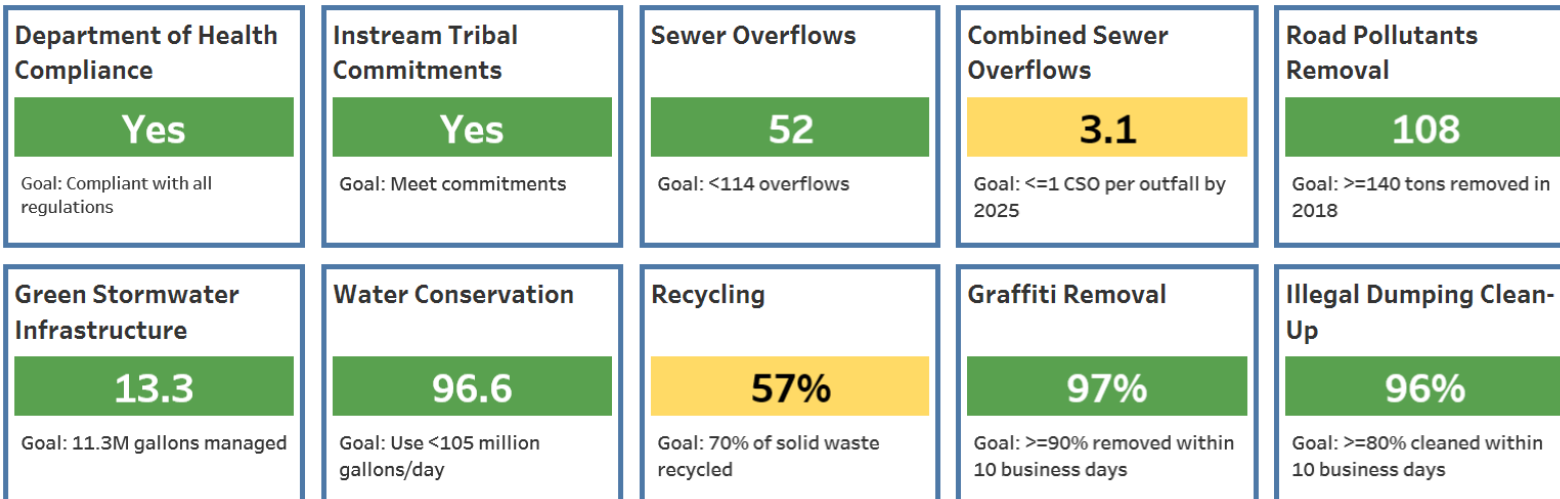


SPU Q3 Performance Indicators

Customer Experience



Health and Environment



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



SPU Q3 Performance Indicators

Operational Excellence

Wholesale Customers Contracts <div style="background-color: #4CAF50; color: white; text-align: center; padding: 5px;">Yes</div> <p>Goal: Meet commitments</p>	Critical Services Accessibility <div style="background-color: #4CAF50; color: white; text-align: center; padding: 5px;">Yes</div> <p>Goal: Meet commitments</p>	Solid Waste Pickup <div style="background-color: #4CAF50; color: white; text-align: center; padding: 5px;">0.7</div> <p>Goal: <=1 missed pick-up per 1,000 stops</p>	Timely Container deliveries <div style="background-color: #4CAF50; color: white; text-align: center; padding: 5px;">0.9</div> <p>Goal: <=2 late deliveries per 100 deliveries</p>	Missed Solid Waste Pick-Ups <div style="background-color: #FFC107; color: white; text-align: center; padding: 5px;">84%</div> <p>Goal: >=95% missed are collected</p>
WMBE Contracts: Consultant <div style="background-color: #FFC107; color: white; text-align: center; padding: 5px;">TBA</div> <p>Goal: >=12% consultants are WMBE firms</p>	WMBE Contracts: Purchasing <div style="background-color: #FFC107; color: white; text-align: center; padding: 5px;">TBA</div> <p>Goal: >=12% purchases are WMBE firms</p>			

Financial Health

Endorsed Rate Path <div style="background-color: #4CAF50; color: white; text-align: center; padding: 5px;">Yes</div> <p>Goal: Stay within the 5.2% rate path</p>	Financial Health SW <div style="background-color: #4CAF50; color: white; text-align: center; padding: 5px;">Yes</div> <p>Goal: Meet all financial policies</p>	Financial Health DWW <div style="background-color: #4CAF50; color: white; text-align: center; padding: 5px;">Yes</div> <p>Goal: Meet all financial policies</p>	Financial Health Water <div style="background-color: #4CAF50; color: white; text-align: center; padding: 5px;">Yes</div> <p>Goal: Meet all financial policies</p>
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[gov/#/site/Citywideinforshowcase/projects/103/workbooks](https://reporting.seattle.gov/t/Citywideinforshowcase/projects/103/workbooks)

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



SBP Q3 Action Plans Update

On Track

Facilities Improvements	■
Green Fleet	■
Green Stormwater Infrastructure Pilot	■
Pump Stations, FMs, and CSO Outfalls	■
Security Monitoring	■
Water and Drainage & Wastewater Oppor..	■

Monitor

Apprenticeship Program	■
Diaper & Pet Waste Feasibility Study	■
Sewer Rehabilitation	■
Sewer Repairs	■
Technology Portfolio Management	■
Water Distribution System Maintenance	■

Legend










Monitor

On track



SBP Q3 Council Deliverables Update

On Track

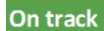
Affordability & Accountability Plan	
CIP Accomplishment Rate	
CIP Cost Review	
Customer Review Panel	
Risk & Resiliency	
System Development Charges	
Utility Taxes	
Water Connection Charges	
Water Tap Fees	

Monitor

Efficiency Report	
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Legend

Monitor 

On track 



Questions?

