

Action Plan	Current Owner	Continued into 2018-2023 SBP	Original proposed scope*	Original proposed funding* (O&M + CIP 2015-2020)	Summary of Work	Status
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Sewer Rehabilitation	Julie Crittenden/Rose Ann Lopez	Yes, Action Plan #5 in 2018-2023 SBP	Increase the rate of sewer pipe rehabilitation. \$60.5 million will fund additional rehabilitation work on SPU's gravity flow sewer pipes, as follows: - We will conduct a multi-factor risk analysis of each pipe and rehabilitate all pipes with a risk value of 70 or above, by 2020. This proposal allows more than 218 additional miles of pipe to be rehabilitated, for a total of more than 335 miles of rehabilitated pipe over the six-year period. Evaluation, risk assessment, and rehabilitation will continue past 2020; it is an ongoing body of work. Additionally, \$500,000 per year will be spent to rehabilitate sewer force mains.	\$68,980 (combines funding for Sewer Rehabilitation Action Plan)	In 2015 , we developed overall strategy for sewer inspection, cleaning and renewal, and identified specific performance targets for going forward. In 2016 , we invested \$16 million in rehabilitating pipes. In 2017 , we invested \$20.9 million in pipe rehabilitation. From 2015-2018, SPU added two new video inspection crews and greatly increased sewer rehabilitation work. Rehabilitation investment increased to over \$21M in 2017 and 2018, allowing SPU to greatly increase the amount of sewer pipe lining.	Active, became part of 2018-2023 plan
Valves	Tony Blackwell/Alex Chen	Yes, Action Plan #3 in 2018-2023 SBP	Improve maintenance and operation of the approximately 60,000 valves in the Water transmission and distribution infrastructure. Through efficiencies, reallocate two existing crews (4 FTEs) to do this work.	\$2,400	In 2015 , the distribution Valve Strategic Asset Management Plan was presented to SPU's Asset Management Committee. Associated tactical plans were under development. Valve preventative maintenance work was behind schedule. In 2016 , the Action Plan was deferred. In 2017 , a portion of this work was postponed due to staffing constraints. Valves are also addressed in the 2018-2023 Strategic Plan Update.	Active, became part of 2018-2023 plan
Facilities Management	Tom Fawthrop/Ben Whitley	Yes, Action Plan #10 in 2018-2023 SBP	Implement Phase I of the Facilities Master Plan to address aging, deficient building conditions and inadequate space for field crews and administrative staff. This Action Plan would fund the following, with the main objective focused on resolving the chronic shortage of facilities space for Drainage and Wastewater operations in the City's south end: - Interim site tenant improvements for south Drainage and Wastewater operations; - Facilities Master Plans for three SPU operational complexes (South Operations, North Operations, and Cedar Falls Phase 2); - Design of the North Operations complex; and - Design and construction of the South Operations complex.	\$18,610	This Action Plan has undergone significant changes in scope and budget since its initiation. The detailed overview of the status of the deliverables and funding is available in 2018-2023 Facilities Action Plan Report #10A, #10B, #10C, and #10D.	Active, became part of 2018-2023 plan

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Technology Services	Natasha Papsoueva	Yes, Action Plan #13 in 2018-2023 SBP	Optimize SPU's technology systems to support core utility services, in alignment with Strategic Business Plan (SBP) objectives. This Action Plan focuses on an approach to address known priority business and technology needs, as well as anticipated future needs. The specific requests in this Action Plan will help SPU achieve necessary business and technology improvements including: better management of information assets; quality assurance testing; enhanced business analysis; improved systems integration; expanded security and mobile workforce solutions; and sufficient funding to accommodate rising software licensing and maintenance costs. This Action Plan includes funding for new 6 FTE positions to accomplish this work.	\$5,400	In 2016, SPU completed its Strategic Technology Plan. Due to Seattle IT consolidation, the objectives of this Action Plan were set to be addressed through joint SPU/ITD work under O&M services portfolio and SPU Tech CIP portfolio; requested positions were not hired. Portions of this Action Plan were transitioned into Technology Services Action Plan under 2018-2023 SBP.	Active, became part of 2018-2023 plan
Street Sweeping	Shelly Basketfield/Elle n Stewart	No, reported as a Service Level	Expand the existing street sweeping program to increase the sweeping frequency, extend the sweeping season, and add a route. This increases the annual amount of pollutants removed by 40 percent (more than 400 tons from the streets and 40 tons from the City's drainage system) and contributes importantly to the water quality of our urban streams, Lake Washington, and Puget Sound.	\$4,336	As a result of this Action Plan implementation, an increase in the annual miles swept draining to waterways from about 10,000 to 16,000 (80% of target) resulted in a an annual average pollutant load reduction of 160 tons (115% of target). We also obtained Ecology grant funding to cover 75 percent of the new sweeper purchase capital cost. Our partner, SDOT, has had difficulty maintaining full staffing levels, as this is night shift work. Currently using about 20% overtime to cover open positions. In addition, the rapid implementation of protected bike lanes, which need to be swept with smaller machines, complicates expanding the program to the full 20,000 miles planned.	Closed, on-going baseline work
Sewer Inspection	Ray Bernardez	No	Complete inspection of all sewer pipes in our system by 2026. This Action Plan was initially combined with Sewer Rehabilitation. For more information reg. the scope, please see Sewer Rehabilitation Action Plan.	\$68,980 (combines funding for Sewer Rehabilitation Action Plan)	In 2015 , we developed overall strategy for sewer inspection, cleaning and renewal, and identified specific performance targets for going forward. In 2016 , we inspected 210 miles of pipe. In 2017 , we inspected 225 miles of pipe.	Closed, on-going baseline work

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Service Equity	Kathleen Baca	No	Ensure all communities and customer groups have equal access, service delivery, and ability to use SPU's services. This action plan aims to eliminate current service inequities (defined as disparate access, participation, and impacts to distinct customer segments and communities), and to proactively design and provide equitable services. This initiative expands on current efforts, and hastens the development of: Baseline demographic profiles of who we serve in order to measure change in access and participation; Support to SPU branches and divisions to embed service equity within their strategic work plans; Corrective proactive efforts to meet service equity goals through the use of equity planning tools and techniques; Neighborhood-based engagement and efficiency plans.	\$0	In 2015 , we exceeded our goal to conduct 3 customer engagement sessions on the Strategic Business Plan. We reached about 5,000 customers with a primary focus on people of color, immigrant, refugee, and low income customers. Specific language groups including Vietnamese, Spanish, Chinese, Amharic and Somali languages were engaged. We conducted 10 community events, 25 presentations, 6 field trips to SPU facilities. We fielded food waste surveys, customer engagement surveys on SBP implementation, food waste composting and water conservation surveys. These activities were conducted in partnership with community grouped and organizations. In 2016 , we partnered with four nonprofit organizations and the Department of Neighborhoods to engage customers on SPU's strategic plan update. Equity teams have been established and are functioning across all of SPU's branches. In 2017 , we met our community partner training goal; these trained community liaisons reached 220+ customers with litter abatement surveys and community input for our 2018 Solid Waste program design.	Closed, on-going baseline work
Service Equity - Equity Toolkit	Kathleen Baca	No	Ensure all communities and customer groups have equal access, service delivery, and ability to use SPU's services. The scope of this Action Plan was initially a part of the Service Equity Action Plan, however SPU chose to report separately on the Equity Toolkit application.	\$0	In 2015 , we applied toolkit to four SPU projects: New Customer Information System (NCIS), Strategic Business Plan (SBP), South Transfer Station Redevelopment, and SPU Claims. In 2016 , the toolkit was applied to seven SPU activities.	Closed, on-going baseline work
Drainage and Wastewater Master Plan	Ben Marre	No	Complete citywide master plans for the drainage and wastewater systems. This Action Plan would allow SPU to continue master planning for defined geographic areas in order to integrate sewer, drainage, water quality and natural systems into a comprehensive strategy to guide capital projects, development regulation, and operating programs. Mapping, Modeling and GIS Analysis: Fundamental to running a line of business is an accurate understanding of the location and condition of infrastructure and how well it functions. This proposal allows for continuation of existing efforts to collect information about the location and condition of our assets; develop, calibrate and maintain DWW system models; and improve GIS mapping. Existing drainage system mapping and GIS analysis will be continued past 2016 by converting one temporary position to an FTE. An additional FTE will increase the rate of problem investigation and early CIP development.	\$5,280 (includes funding for DWW policy development)	In 2016 , we set out to complete citywide master plans for the drainage and wastewater systems. We incorporated management feedback into the project scope and revising its charter. Work progressed on both plans 2017-2019. As of 2020, the Wastewater System Analysis is complete and the Drainage System Analysis will be completed by the end of the year. Both efforts are now foundational elements of DWW's Integrated System Plan.	Closed, on-going baseline work

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Drainage and Wastewater Policy Development	Ben Marre	No	Complete formal policy recommendations on critical drainage and wastewater issues. This Action Plan allows unresolved policy issues to be addressed faster than would be possible under baseline resources and increases support and coordination for the new Development Services Office. Examples of issues where clearer, updated policies are needed include: ownership and maintenance of drainage culverts; requirements and possible cost-sharing for mainline extensions from new development; and clear delineation of responsibilities for surfacing groundwater.	\$5,280 (includes funding for DWW policy development)	In 2016 , nine policy projects were underway, and eight policy recommendations have been submitted. Policy development progressed 2017-2019. As of 2020, substantial progress has been made.	Closed, on-going baseline work
Absence and Disability Management	Mary Cornelius/Robin Harris	No	Develop a system to manage and prevent employee absences and disabilities. The plan includes establishing program management (matrix HR/Field Ops), completing wellness assessment and transition ongoing safety software administration to HR Ops, developing the program that includes improving SPU basic safety program and training, developing case management process and a basic wellness program. The program will incorporate continuous improvement processes and associated health and safety analytics.	\$2,100	In 2015 SPU HR hired our Disability Coordinator to assist with finding ways to reduce associated Worker's Comp injuries and cost. A substantial reduction was realized in this area. In 2016-18 the SPU HR Training and Development team updated the Cornerstone training program and included several/ new modules for the Safety Team. This modules focused on the areas of concerns related to employee safety and increased the learning opportunities for all employees about how to stay safe while at work. In 2018 - current , HR has developed a tracking mechanism used to determine how we are performing against goals in these areas. Currently, absence and disability management is a part of ongoing HR work.	Closed, on-going baseline work
Climate Change Adaptation and Resiliency	Dani Purnell	No	Ensure climate change is robustly integrated in the Drainage and Wastewater and the Water systems plans. Improve SPU's ability to anticipate changing climatic conditions, enhance our understanding of the implications of these conditions on SPU's built and natural infrastructure and services, and develop adaptation strategies to address those implications. If implemented, this proposal will: - provide O&M funding to assess climate impacts on the drainage & wastewater and watersheds, develop an adaptation strategy for the DWW LOB, obtain new climate data and implement a Tier 1 adaptation option for the drinking water systems; - provide capital funding to implement a "Tier 1" adaptation as part of our drinking water supply delivery system.	\$5,253	In 2015 , 8 out of 40 climate scenarios were run through SPU's climate control model, with some initial adaptations options evaluated. Watershed vulnerability work was underway, and a consultant was working on the Intensity, Duration, and Frequency Project. In 2016 , we worked with the DWW LOB to complete the precipitation intensity, duration, and frequency (IDF) analysis; we expect substantial progress in 2017. In 2017 , we completed our work on the Water system plan and the precipitation data update. Work continues to incorporate climate projections into infrastructure planning, including continued analysis of potential water supply impacts using the latest global climate models. Our partnership building continues with other jurisdictions and organizations working on resiliency issues, including working with the government of Copenhagen on cloudburst strategies to cope with high intensity precipitation events. In 2018 , IDF analyses were completed and the results incorporated in operations and planning processes, including the Wastewater Systems Analysis (WSA). New climate-perturbed (future) IDF data was also developed and incorporated into CSO planning and sizing of DWW infrastructure. Future extreme precipitation and sea level rise modeling was initiated for the Drainage System Analysis (DSA).	Closed, on-going baseline work

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Employee Performance Management	Mary Cornelius/Robin Harris	No	Develop effective systems, tools, and practices to continuously improve employee performance to deliver higher quality services at lower costs. A clear and integrated employee performance management system will improve SPU's effectiveness in achieving business objectives by supporting and improving the performance of employees and developing the capabilities of teams and individual contributors to meet and exceed job performance expectations. This approach will align the E-team, SPU leadership and employees behind a shared vision of SPU's performance management culture and create the clear processes and tools that support that culture.	\$700	In 2015 , SPU worked with SDHR to develop a project plan for employee performance management redesign. SPU participated in the HR Leadership Team, E3 Performance Management team and HR Strategic Workgroup led by SDHR. In 2016 and in 2017 this Action Plan was closed due to SDHR consolidation. Currently, employee performance management work continues as a part of HR baseline work. In 2018 SDHR determined work would not be consolidated, but rather each department would use E3 and future rollouts will occur at later dates to eventually ensure all departments are using E3 as the city's performance management system. In 2019 , SPU HR learned that E3 will be rolled out in 2021 at the Utility. In preparation for the change SPU HR will phase-in segments of E3 in 2020. The position added under this Action Plan is incorporated into HR base-line.	Closed, on-going baseline work
Energy Management and Carbon Neutrality	Dani Purnell	No	Develop a program to enable SPU to progress toward becoming a carbon neutral utility. In the near term (2014-2020), the EMCNP reduces SPU's GHG emissions by funding a half-time staff position to create an annual inventory of SPU's emissions and contribute to the development and implementation of the carbon neutral strategy. The staff also would monitor SPU's energy use, assess opportunities to generate renewable energy within SPU's operations, implement energy efficiency measures, and purchase carbon offset credits and renewable energy credits as needed to achieve net carbon neutrality.	\$1,500	In 2015 , consultant was selected to develop carbon neutrality portfolio. Work on renewable energy potential assessment and energy efficiency audit was delayed to 2016. In 2016 , with our new analytical staff, we made good progress in identifying sources and methods for collecting energy use data on SPU's facilities, metered infrastructure, and fleet. In 2017 , the carbon neutrality policy framework was drafted and GHG data was collected; verification of the GHG inventory is underway. In 2018 , a Green Fleets program was developed, and an energy conservation benchmarking program began. The spending under this Action Plan has been insignificant, and in 2019 the Action Plan has been defunded, with a small portion of it supporting climate resiliency work in Corporate Policy Team.	Closed, on-going baseline work

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Web Presence	Kathleen Baca	No	Develop websites where customer can easily accomplish their tasks, whether it's to look up information, pay a bill or submit a request. This action plan funds additional 2.5 FTEs plus temporary staffing to do the following: Work with the business to create additional site content to support business objectives; - Evaluate user goals and create additional site content to support user expectations; - Access and clean up the existing websites; - Design and develop new and improved web-sites; - Implement new and improved websites; - Engage in usability research and web analytics.	\$1,750	In 2015 , we have drafted a Web Strategic plan to be approved by SPU Executive Team. Draft transition plan was also completed. After IT consolidation and establishment of Seattle IT Department, this work has become a part of SPU/ITD capital projects portfolio. As a result of SPU/ITD joint work efforts, new internal and external SPU sites are scheduled to go live around Q3 2020.	Closed, on-going baseline work
Managing Data & Information	Natasha Papsoueva	No	Implement a data and quality assurance program so that the Utility can more effectively use its information. This Action Plan proposes creating an enterprise information management (EIM) program and a quality assurance (QA) program to address the rising costs of SPU store of information, so that SPU's employees can easily access the enterprise knowledge base.	\$775	The implementation of this Action Plan was deferred due to Seattle IT consolidation. In 2018, SPU started work on developing principles for data governance and established a Data Management Council that is overseeing this work. As ITD is currently responsible for providing services related to system and information architecture, SPU will continue to collaborate with its partners on advancing this work.	Closed, on-going baseline work
Billing Meters	Alex Chen/Tony Blackwell	No	This Action Plan proposes centralizing the various meter activities within SPU and funds three additional staff for the following purposes: Create, coordinate, and administer a meter testing and replacement plan and program (1 FTE); Perform additional meter testing, exchange, and repair (2 FTE).	\$2,052	In 2015 , we optimized and implemented a testing schedule for wholesale meters. In 2016 , the strategy for inspecting about 1,700 large, retail meters was completed. Implementation was slower than expected due to higher priority field work, e.g., West Seattle pipe flushing, goose-neck inspections, the Western Ave water main break, and Lake Forest Park and Shoreline hydrant inspections. In 2017 , the testing schedule for the 1,700 large retail meters was deferred due to staffing constraints. The metering crew is now fully staffed, and the testing of these meters will begin in 2020.	Closed, on-going baseline work

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Sewer Pipe Cleaning	John Holmes	No	This Action Plan aims to increase the percentage of sewer pipes on maintenance and cleaning schedules to a best-practice level of 50%. This, combined with the Sewer Inspection and Rehabilitation Action Plan, will allow SPU to significantly reduce the risk of exceeding the regulatory maximum of four sanitary sewer overflows per 100 miles of sewer pipe.	\$9,592	In 2015 , we developed overall strategy for sewer inspection, cleaning and renewal, and identified specific performance targets for going forward. In 2016 , we cleaned 569 miles of pipe. In 2017 , we cleaned 475 miles of pipe.	Closed, on-going baseline work
Materials Management	Walter Vining/Ben Whitley	No	This Action Plan continues to implement a centralized materials management system for everything from procuring to inventory use. Top benefits include safeguarding SPU's materials and tools through internal controls, financial accountability and security, and improving data management and analysis.	\$960	Since 2015, SPU made significant progress towards implementing a centralized materials management system. We hired two FTE Senior Warehouse positions. We increasing purchasing from vendors using the Centralized Warehouse, implemented the WiseTrack Tool Tracking system to support the LOBs, and currently implementing the Maximo based Warehouse Online Catalog due to complete in Q2 2020.	Closed, on-going baseline work
South Park Drainage and Wastewater	Ben Marre	No	Develop and implement drainage improvements in the 7th Ave South basin in South Park, to reduce flooding (pump station and conveyance improvements) and clean runoff (water quality facility) before it discharges to the Duwamish Waterway. The South Park Pump Station and Water Quality Project, currently under way and funded in the Baseline, will construct a new water quality facility to treat stormwater flowing into the Duwamish River, as well as a new stormwater pump station to alleviate surface water flooding in the lower South Park basin during high tides. To completely solve the existing severe flooding problem in the basin, additional capital improvements are needed to improve the pipe conveyance system and carry water to the new pump station. The DWW baseline capital program includes a \$1.5M project to start this work; this Action Plan provides \$2M of additional funding to accelerate conveyance (i.e., new stormwater pipelines) improvements.	\$20,000 (includes funding for Broadview Drainage and Wastewater Action Plan)	In 2015, design of sewer capacity improvement project at 14th and Concord was completed and construction notice to proceed issued on Jan. 11, 2016. In 2016, we continued to address issues related to the street-end vacation for the pump station. For the conveyance work, we have been developing design options, and piloting testing for the water quality facility. In 2017, we completed the business case for drainage conveyance in and are underway with SDOT on the project's project management plan. As of 2020, the pump station and conveyance improvements are in advanced stages of design and an evaluation of water quality options is underway. All 3 projects are now part of the utility's baseline work.	Closed, on-going baseline work

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Performance Metrics	Natasha Papsoueva	No	Implement a SPU-wide performance measurement system that includes service levels, measures and indicators to regularly track and assess how well we are meeting our service levels and to continuously improve.	\$0	In 2016 , we completed collection of three metrics from each division, SPU-wide, and we expect to present a dashboard and framework based on those metrics in early 2017. In 2017 , leadership approval for the dashboard prototypes was in progress. Going forward, SPU has been utilizing a wide range of dashboards, performance reports and analysis incorporating service levels and performance indicators.	Closed, on-going baseline work
Decentralized Green Systems	Mark Jaeger/Dani Purnell	No	SPU would form a cross-Branch Team to develop a proactive utility approach to decentralized systems, assess the potential pros and cons of different decentralized systems, and develop recommended policies to serve the long-term interests of our customers. The Team will: gather information about technology, codes, regulations and other issues/benefits associated with decentralized/distributed systems; organize a workshop that would bring experts from other utilities, industry associations, and research/non-profits to Seattle to help inform SPU how other organizations are tackling these issues; develop a Decentralized System Strategy Report.	\$200	In 2015 , we started work to develop a framework of principles, policies and criteria for a series of stakeholder focus groups to collect and exchange information needed to develop policy recommendations. In 2016 and in 2017 , this Action Plan was deferred. Currently, this work is getting integrated into DWW Integrated Plan. SPU continues to participate on the National Blue Ribbon Commission for Onsite Non-portable Water Systems and Water Research Foundation's (WRF) Sustainable Integrated Water Management Research Advisory Commission, as well as engage with the industry networks such as Water Research Foundation and Water Environment Federation to advocate for decentralized solutions, policy changes and technologies.	Closed, on-going baseline work
Broadview Drainage and Wastewater (2015, 2016, 2017)	Alexander Mockos/Ben Marre	No	Accelerate flooding and sewer backup prevention projects in the Broadview neighborhood. In the Broadview basin, a project is under way to solve flooding and sewer backup problems. More than \$70M of sewer and drainage improvements have been identified to address the basin's problems. Between 2012 and 2017, about \$22 M has been budgeted in the baseline, which would address about 30% of the needed work. This Action Plan would provide additional funding to accelerate the system improvements by \$2 M per year from 2015 – 2020, which will enable completion of Broadview sewer and drainage improvements (e.g., pipeline upsizing, new underground storage, side sewer improvements, and natural drainage systems) approximately ten years earlier than would be possible under baseline funding.	\$20,000 (includes funding for South Park Drainage and Wastewater Action Plan)	In late 2015 a business case was approved that identified a phased approach for accelerating flowing and sewer backup prevention projects in the Broadview neighborhood. In 2017 flooding reduction projects were completed on the 11th Ave NW and 9th Ave NW & NW 120th. In 2018 and 2019 design progressed on the 12th Ave drainage project and the business case to secure funding for the Dayton project was in development. As of 2020, both projects continue to progress.	Closed, on-going baseline work

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Leadership Development	Mary Cornelius/ Robin Harris	No	Design and deliver leadership development programs for each level of management (crew chief/supervisor, manager, director) that include four components: - Defined leadership competencies for each level of management; - Ongoing training and skill building; - Mentoring and coaching; - Continuous feedback. Implementation includes developing and implementing initial basic supervisor skills training, completing leadership development gap analysis, developing and deploying leadership development programs, engaging in program assessment and continuous improvement, ongoing offering of basic supervisor skills and leadership development programs to new hires and promoted staff.	\$1,050	This Action Plan was deferred due to city-wide HR consolidation. In 2018 it was determined that a city-wide HR consolidation would not occur. SPU HR will position itself to take on this work. In development are plans to modify our New Employee Orientation model to include a full-day of training for all new managers of people. The initial training will be provided to all supervisors/ managers so that everyone has the initial training and then eventually only new employees will attend. In 2019 - 2020 additional training modules are in development. This Action Plan included non-labor O&M spending which has been incorporated into the baseline budget.	Closed, on-going baseline work
HR Data and Performance Management	Mary Cornelius/ Robin Harris	No	Develop and deploy effective systems and tools to support workforce planning and employee performance measurement, including: comprehensive skill assessment and competency inventory; succession and workforce training, talent management HR technology that enables effective and efficient performance management, training, succession and workforce planning, and improved people analytics.	\$3,200	This Action Plan was deferred due to city-wide HR consolidation. In 2019 HR was provided a staff resource to specifically focus on this work in 2020 with then plan of having a program recommendation to the SPU Executive Team by the end of 2020.	Closed, on-going baseline work
Talent Management	Mary Cornelius/ Robin Harris	No	Establish and implement a comprehensive talent management strategy to address SPU's short- and long-term workforce needs. This strategy will look at all levels of the organization, assess employee skills, and align those factors with SPU's Promise and Strategic Business Plan. To establish a comprehensive talent management strategy, we will: Align through business process redesign employment practices to better meet business needs. Establish standardized data-based staffing plans. Develop a comprehensive workforce plan that supports business objectives by maximizing external and internal talent pools.	\$1,300	This Action Plan was deferred due to city-wide HR consolidation. In 2019 a new Recruitment and Staffing Manager was hired to address our talent management strategy. This strategy includes working with internal and external partners to determine where and how to find top talent. To do this work effectively, critical positions within the HR recruitment team needed to be filled due to vacancies. These positions were filled throughout 2019 and now implementation of the HR Strategic plan around recruitment will move forward in 2020.	Closed, on-going baseline work

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Seismic Vulnerability	Alex Chen	No	This Action Plan aims to address SPU's operational need to understand likely impacts of earthquakes on the drinking water infrastructure and develop mitigation scenarios. The Plan funds development of the system-wide assessment and plan to protect the drinking water system from earthquakes.	\$900	In 2015 , we selected a consultant to lead seismic vulnerability study. Consultant started work reviewing existing data and visiting SPU facilities. In 2016 , the consultant completed the hazards and facilities assessment memos; a pipeline assessment memo was underway. Project completion is anticipated in 2017. In 2017 , we completed the vulnerability assessments of water system facilities; system hydraulic modeling is underway. Study was completed in 2018.	Completed
Emergencies and Disasters	Ned Worcester	No	This Action Plans aims to develop a comprehensive, integrated emergency response plan,, including damage assessment, prioritization, and plans for mitigating negative impacts and disruption of services, as well as the identification of key staff roles and personnel readiness; provides training and exercises for key personnel on plans, procedures, functions and communication in large scale emergencies; established a practice for identifying and tracking SPU's work that provides mitigation benefits.	\$450	In 2015 , we hired a consultant to develop a hazard and vulnerability assessment. The scope would continue into 2016 to transition from Disaster Readiness & Response Plan to a Comprehensive Emergency Management Plan format. Training and updates have been adopted into annual training plans and deliver. In 2016 , work on the Comprehensive Emergency Plan continued into the second quarter of 2017 and Emergency Operations planning was progressing. In 2017 , a draft of the Comprehensive Emergency Management Plan was being completed and all training including Incident Command classes was delivered.	Completed
Development Services Office	Jeff Bingaman	No	Centralize and streamline SPU's permit, service, and sales functions for customers undertaking property-development work. This Action Plan brings together relevant staff and services within a physical and web-based Development Services Office. This includes funding technology improvements (\$2M capital outlay) and operational costs for staff and training. The funded functions include: intake, sales, and workflow; plan review and asset acceptance; work orders and inspection services; online services such as general information, FAQs, forms, appointment scheduling, payments, permit and service tracking, document and records management.	\$3,050	In 2015 , we resolved several audit findings and developed automatic reports to track business transactions. Development activity was up 30% as compared to 2014. We continued hosting quarterly Developer Advisory Panel. In 2016 , we significantly improved online tools for property developers, including the Taps Tracker and the Water and Sewer Map. Respectively, these allow developers to monitor the progress of their development applications through SPU's review process and to independently check on the existence of utility pipes adjacent to their development properties. In 2018, technology funding was approved to initiate replacing two aging systems for plan review and water availability certificates. In 2019, we approved ACCELA as the system to pursue which aligns us with SDCI and SDOT and will facilitate a more integrated developer experience across the City. The technology improvements will go live in March 2020.	Completed
Revenue Recovery	Julie Vorhes	No	Establish clear and predictable charges for customers requesting a range of services, such as meter testing, new water tap installation, and turning water service on or off.	\$0	In 2015 , the goal was to increase accessibility and transparency of Director's Rules for non-rate revenues from charges for developer services. Staff has been in the process of calculating the cost to SPU of providing these services, and developing recommendations for pricing methodologies and associated prices. In 2016 , we have assessed and revised our pricing methodologies and charges for multiple developer services and other water-related services. By 2018, we developed and implemented simplified charges for multiple sundry (non-rate) services, including water service ("taps") installation and water connection fees. Charges became effective with new Director's rule on October 1, 2018	Completed

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System development charges	Leanne Galati	No	Implement charges to new development to help fund the needs resulting from growth: - Establish System Development Charges (SDCs) requiring those undertaking new development projects to “buy in” to a share of the City’s existing water, wastewater and drainage utility systems. - Set SDCs at a level comparable to the charges of other jurisdictions in the region. - Focus SDC revenues back towards development to: a) foster growth and redevelopment where the City desires it; and b) more fairly distribute the costs of addressing system infrastructure requirements.	\$0	In 2015 , the work under this Action Plan became a part of a broader Citywide approach to developer fees. Item completed in Q2 2019 as a Council Deliverable.	Completed
Watershed Roads	Alex Chen/Amy LaBarge	No	This Action Plan provides funding to implement work, required by law and regulation, on up to 121 miles of forest roads within the City's Cedar River Municipal Watershed (CRW) to help facilitate the Muckleshoot Indian Tribe's (MIT) access to traditionally significant hunting, gathering, and spiritual sites. This Action Plans adds 2 FTEs. The funding is sought for the following elements: Additional road improvement projects within the 121 mile expansion of the permanent road system resulting from access needs expressed by MIT; Maintenance for the added 121 miles of roads; Improved access to traditional hunting, gathering and spiritual sites; 2 FTE positions: a Forest Maintenance Worker and an Equipment Operator.	\$2,412	Since 2015, 9.4 miles of road have been improved in the Cedar River Municipal Watershed under the guidance of the Watershed Roadways Action Plan, an average of 1.9 miles of road annually from 2015 through 2019. This action plan targeted improvements on roads which exhibited the highest relative adverse ecological and regulatory impacts. Additionally, two Full Time Employee positions were filled during the 2015-2019 period in order to support the maintenance and improvement requirements on these roads.	Completed