



To: Customer Review Panel
From: Natasha Papsoueva, Manager, Corporate Performance
Date: January 31, 2020
Re: Status of 2015-2020 Action Plans

In December 2019, the Customer Review Panel (CRP) requested Seattle Public Utilities (SPU) to provide a summary of the status of the 2015-2020 Strategic Business Plan Action Plans.

The attached table provides a summary of the thirty-two action plans and provides an overview of initial scope, budget, as well as key milestones and accomplishments. The original scope and budget are sourced from the Action Plan Templates produced in 2014 and have undergone changes throughout the duration of the plan. The summary of performed work is based on 2015-2020 SBP quarterly reports as well as updates from the Action Plan owners.

Overall, four Action Plans from 2015-2020 SBP remain active. Detailed updates on these plans (Sewer Rehabilitation, Valves, Facilities Management, Technology Services) were provided to CRP at December and January meetings.

Six Action Plans have been completed: Seismic Vulnerability, Emergencies and Disasters, Development Services Office, Revenue Recovery, System Development Charges and Watershed Roads.

Twenty-two Action Plans were closed and the work became a part of on-going baseline business activities: Street Sweeping, Sewer Inspection, Service Equity, Service Equity - Equity Toolkit, Drainage and Wastewater Master Plan, Drainage and Wastewater Policy Development, Absence and Disability Management, Climate Change Adaptation and Resiliency, Employee Performance Management, Energy Management and Carbon Neutrality, Web Presence, Managing Data & Information, Billing Meters, Sewer Pipe Cleaning, Materials Management, South Park Drainage and Wastewater, Performance Metrics, Decentralized Green Systems, Broadview Drainage and Wastewater, Leadership Development, HR Data and Performance Management, and Talent Management.