Performance Reporting Update

December 13, 2021

Seattle Public Utilities

City of Seattle

Performance Reporting Overview

- SBP Data Highlight
  - Best in Class
- Quarterly Reporting:
  - Essential Service Metrics & Focus Area Progress
  - Capital Improvement Projects
  - Financials

SBP Data Highlight: Best in Class

- SPU's definition of ***Best In Class*** includes actions such as:
  - Stay knowledgeable and operate at the top of our field
  - Demonstrate leadership in cost-effective, equitable, and cutting-edge mechanisms
  - Aligns with our core values and focus areas of the SBP

UDP Focus

- The Utility Discount Program (UDP) provides a good example for showcasing work to define and document best in class.
  - Empowering Customers, Community, and Employees SBP focus area

Example: Utility Discount Program

- This year, the target for net enrollments was to **'meet the need'** of the customers.
- Overall, UDP enrollment experienced huge growth and subsequent contraction over the course of the pandemic.
- The economic impacts of the pandemic combined with the self-certification process resulted in over 17,000 new households enrolled in the UDP between March 2020 and September 2021. However, the volume of incoming applications decreased from a peak in April 2020 of more than 3,800 applications per month, to about 500-800 per month since April 2021.
- This decrease in total program enrollment can be attributed to a major reduction in incoming applications, along with thousands of terminations of enrollees who either moved out of the service area or were due to recertify their eligibility and were not responsive to providing the necessary information to maintain enrollment (after multiple and multi-modal requests and reminders).

STRATEGIC BUSINESS PLAN

SBP Q3 2021 Performance

Seattle Public Utilities

2021 SBP Quarterly Reporting Highlights

Delivering Equitable Essential Services Metrics

- Services in *Strive for Best In Class* category continue to meet or exceed targets each quarter, including UDP and Clean City Services
- Most of the services within the other two categories are also meeting their targets

Stewarding Environment and Public Health

- Both Ship Canal Water Quality Project and Green Stormwater Infrastructure have met their targets and milestones each quarter.

Empowering our Customers, Community and Employees

- SPU Support Services for the Unsheltered has surpassed their targets each quarter for trash and sharps removal from Unsanctioned Homeless Encampments

Strengthening our Utility's Business Practices

- The three investment projects in Water Asset Management and Opportunity Work have consistently met or exceeded their targets each quarter.

Q3 Focus Area Performance Summary

Delivering Equitable Essential Services

Best-in Class: 100%
Experiences: 100%
Expectations: 86%

Strengthening Our Utility's Business Practices

Investments: 33%

Water System Seismic Resilience – At Risk
DWW Asset Management and Opportunity Work – Minor Delay
Water Asset Management and Opportunity Work – On Track

Stewarding Environment and Public Health

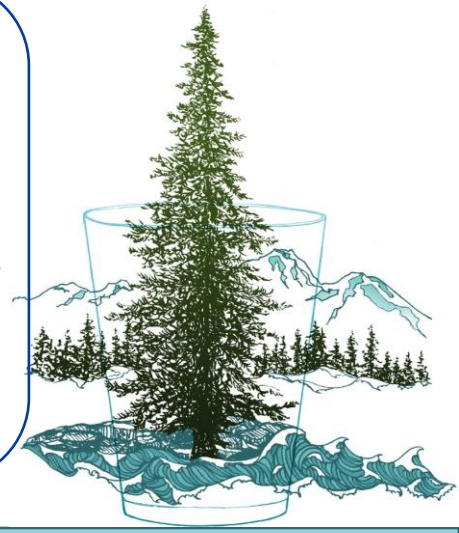
Investments: 100%

Ship Canal Water Quality Project - On Track
Green Stormwater Infrastructure – On Track

Empowering our Customers, Community, and Employees

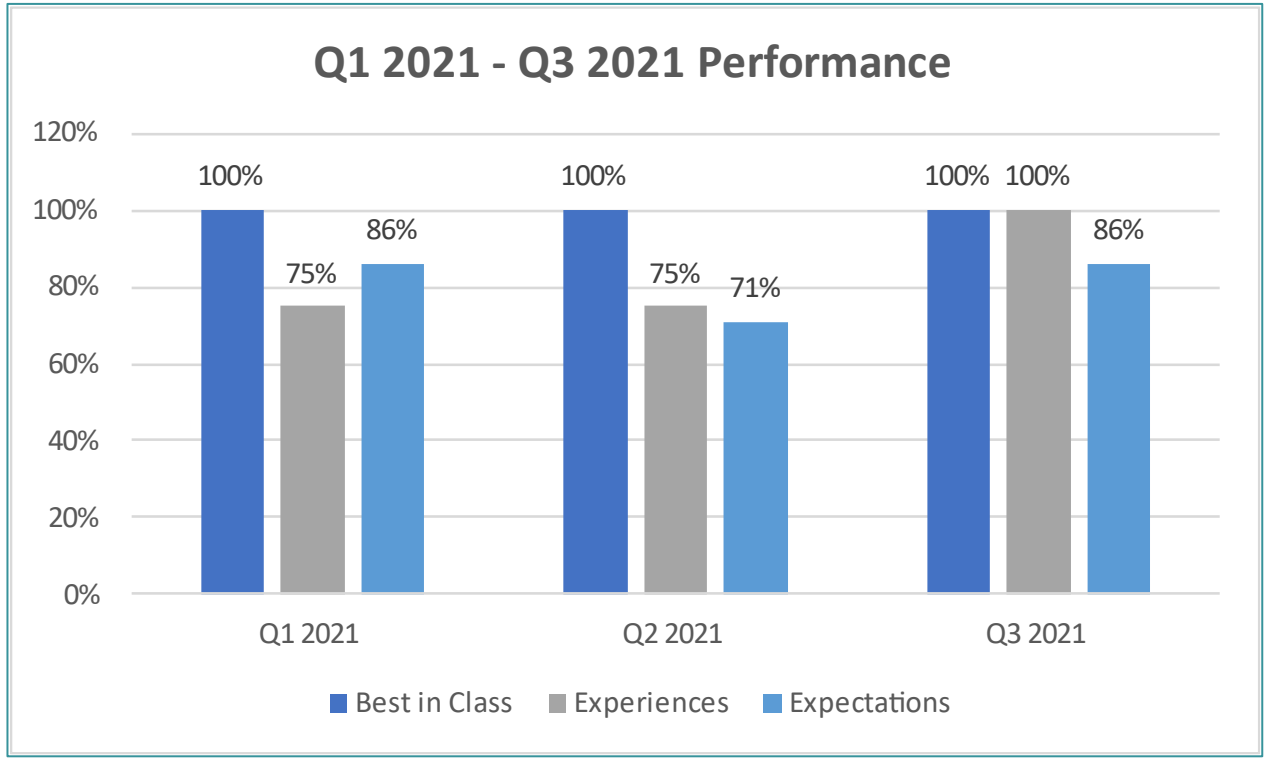
Investments: 50%

Side Sewer Assistance Pilot and Implementation- Minor Delay
SPU Support Services for the Unsheltered – On Track
DWW RV Mobile Pump Out Program – On Track
Workforce Facilities Investments – Minor Delay



Delivering Essential Services

Service Metrics	Target Met		
Best In Class	**Q1**	**Q2**	**Q3**
Distribution System Leakage	✓	✓	✓
Utility Discount Program	✓	✓	✓
Residential Garbage	✓	✓	✓
Clean City Collection	✓	✓	✓
Sewer Overflows	✓	✓	✓
Reliable and Rewarding Experiences			
Water and DWW Response	✓	✓	✓
Missed Waste Pickup			✓
Customer Call Response	✓	✓	✓
Customer Satisfaction	✓	✓	✓
Expectations, Requirements, and Commitments			
CSO Outfalls		✓	✓
Garbage, Recycle, Organics	✓	✓	✓
Customer Effort	✓		✓
WMBE Purchasing	✓	✓	✓
WMBE Consultants	✓		
Drinking Water Quality	✓	✓	✓
NPDES	✓	✓	✓

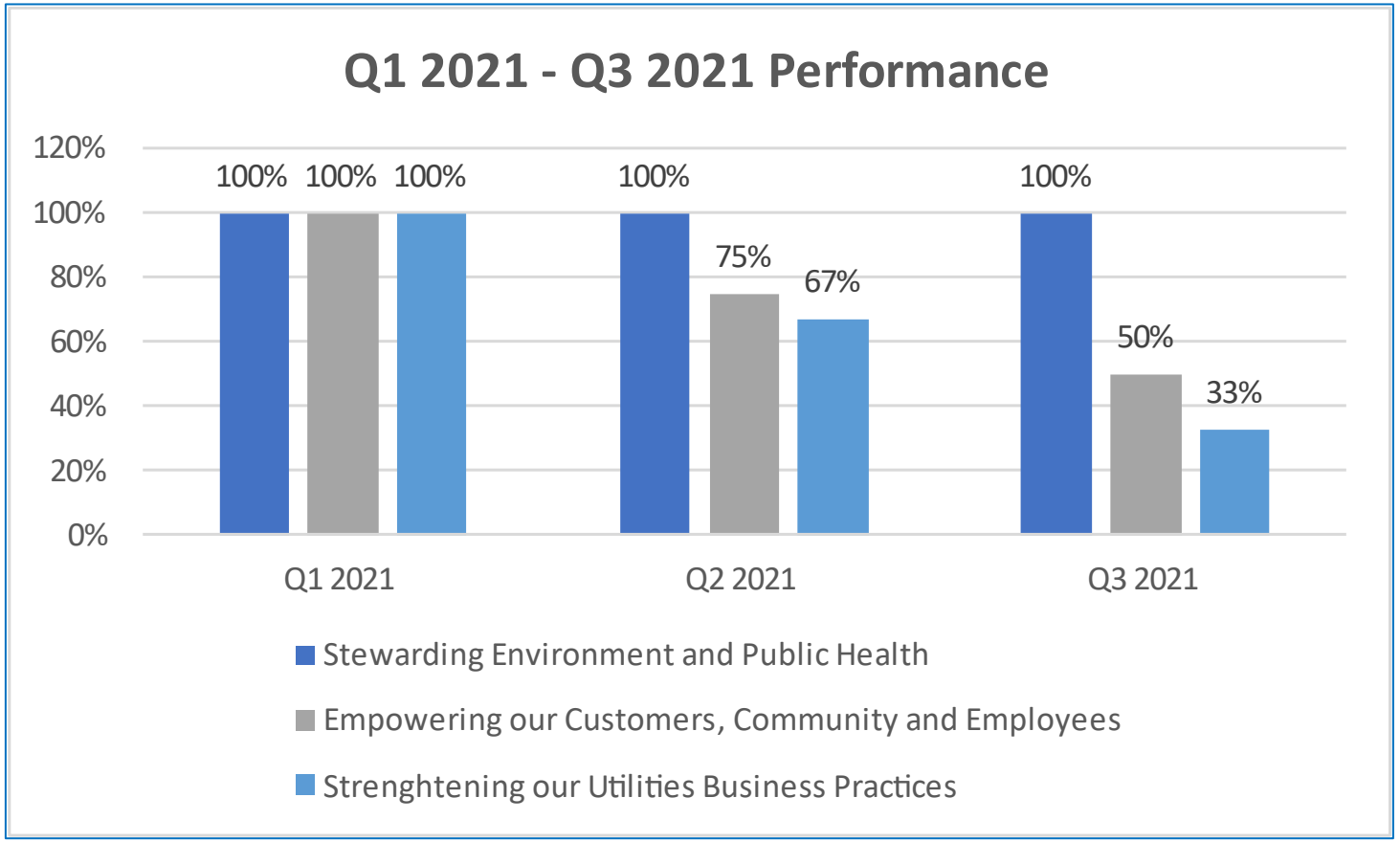
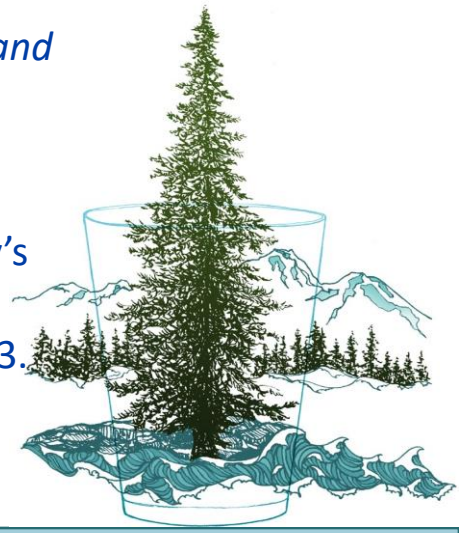


There are three Categories in this Focus Area:

- Strive for *Best in Class*
- Provide Reliable and Rewarding *Experiences*
- Meet or Exceed *Expectations*, Requirements, and Commitments

SBP Investment Focus Areas

Represents the performance of 9 investments across three focus areas



- *Stewarding Environment and Public Health* has performed well.
- Minor delays in Side Sewer Assistance Pilot and Workforce Facilities NOC have impacted performance for *Empowering our Customers, Community, and Employees Investments*
- Two of the three investments in Strengthening Our Utility's Business Practices have faced delays in Q2 and Q3.