



Progress Report to Council: Second Quarter, 2019

Implementing the 2018-2023 Strategic Business Plan Update

Seattle Public Utilities' mission is to deliver efficient and forward-looking utility services that keep Seattle the best place to live and work for everyone. To keep our pledge to meet community and environmental needs, we:

- maintain and deliver some of the nation's best drinking water;
- help Seattle residents and businesses be recycling leaders; and
- protect local waterways and Puget Sound from sewage overflows and polluted storm water runoff.

We do these things while always keeping in mind that we need to spend our customers' money wisely.

The 2018 - 2023 Strategic Business Plan

Seattle Public Utilities (SPU) worked with customers and employees to update its Strategic Business Plan to guide our work from 2018 through 2023. The Plan Update continues to provide guidance for greater rate predictability while directing important investments for the future.

The Seattle City Council adopted the Strategic Business Plan Update on November 17, 2017, via Resolution 31760.

Service Level Quarterly Highlights

The Strategic Business Plan includes all the work and services SPU provides to its customers. The Plan reflects SPU's commitment to operational excellence and highlights the importance of monitoring and improving our performance. Table 1 summarizes the utility's performance in 23 service areas. Highlights are provided below.

- **DWW and Water Response Time (#2).** The second quarter performance saw a 2% improvement, but we were still shy of meeting the targeted response time. SPU has initiated some process and workflow improvements and will be providing training to staff. Nights and weekend crews continue to experience some mobility challenges related to locations of priority calls.
- **Utility Discount Program (#3).** the Utility Discount Program (UDP) met its second quarter enrollments target in 2019. The program reported a significant increase in enrollment numbers in the second quarter due to monthly outreach by the Human Services Department to targeted communities.
- **Limit Combined Sewer Overflow (#7).** In 2018, we reported on two items relating to Combined Sewer Overflows (CSO); "*Limit CSOs at each outfall to <1 per outfall per year over 20-year moving average*" and "*# of CSOs per outfall, year to date.*" We are assessing CSO performance using a new metric for 2019: "*% of CSO outfalls meeting the CSO control standard.*" SPU selected the new metric because it more clearly and accurately portrays how it is meeting the CSO program's regulatory objectives. It focuses on one of the main regulatory drivers for the City's Consent Decree, which is to control each CSO outfall to an average of no more than one CSO per year, assessed over a 20-year time period. The new metric is reported annually.
- **Runoff Managed using Green Stormwater Infrastructure (#9).** Effective next year, SPU is changing how we measure this metric. For this year, SPU will continue reporting the average annual gallons managed through Rainwise Green Stormwater Infrastructure (GSI) projects. Going forward, the new calculation will account for the full set of projects

and programs catalyzed by SPU's GSI efforts, including CIP projects by SPU or on which SPU partners, along with development-related CIP investments required by code.

- **Solid Waste Recycled or Composted (#11)**. SPU's 2018 recycling rate decreased by slightly less than 0.5% compared to 2017. Additional research is necessary to determine factors that led to the decrease in recycling and composting. Despite the drop in the overall recycling rate, the city-wide waste generation rate dropped by 0.4% over the previous year despite continued population growth and tremendous economic activity. Daily per capita residential waste generation is at an all-time low of 2.16 pounds and the amount of residential materials going to landfill has maintained at the all-time low of 0.81 pounds per person per day.
- **Illegal Dumping (#13)**. SPU increased the target for “% of illegal dumping removed within 10 business days for public properties” beginning in 2019 from 90% to 95%. We continue to exceed the new reporting target in the second quarter at 100%.
- **Collection of Solid Waste Misses (#16 & #18)**. SPU was off target in the second quarter for solid waste missed collections pick up due to ongoing contractor driver shortages and absenteeism, and a contractor transition to a new green service equipment. SW LOB continued working closely with the contractor on mitigation strategies to improve performance. SPU also began a new service contract in the second quarter that was accompanied by new green service trucks and routing software. While the new service contract will provide longer term operational enhancement, it created near-term challenges due to minor software glitches that needed to be fixed and time for drivers to adjust to the new technology.
- **Purchases and Consulting Contracts with Woman and Minority Business Enterprise Firms (#19)**. SPU increased the annual 2019 targets for “% of purchases and consulting contracts with Woman and Minority Business Enterprise (WMBE) firms” to 15% for purchasing and 22% for consulting contracts at the request of the Mayor’s office. We continued to meet the purchasing target for the second quarter. We also met the consulting contract target in the second quarter at 22%, but the cumulative percentage of the first and second quarter brought the overall percentage slightly below the target.

Table 1. Service Level Performance - Second Quarter 2019

#	Performance Metrics	Reporting Frequency	Target	2019 Performance
Focus Area: Customer Experience - Making it easier to get help and find answers				
1	Customers rank their satisfaction with SPU services is at least 5 on a scale of 1-7. (Last measured in 2015.)	Every 4 Years	≥5	5.9
2	% of priority drinking water, drainage, and wastewater problems responded to within one hour. (YTD)	Quarterly	≥90%	83%
3	# of households enrolled in the Utility Discount Program. - Change since January 1 - 2019 year end goal: 32,924	Quarterly	NA 32,924	708 32,632
Focus Area: Health and Environment - Protecting your health and our environment				
4	Compliance with all Department of Health regulations.	Quarterly	Yes	Yes
5	Meet tribal, regional, state and federal commitments for instream water for fish. This includes implementing a beneficial instream flow regime that provides high quality fish habitat for salmon and steelhead and reduces the risks of stranding juvenile fish or dewatering fish redds (nests).	Quarterly	Meet commitments for the quarter	Yes
6	Limit sewer overflows to no more than 4 annually per 100 miles of pipe, on a two-year average. - # of total sewer overflows in the current biennium - # of sewer overflows that count towards the Consent Decree threshold - # of sewer overflows in the current biennium per 100 miles of sewer pipe	Quarterly	NA <114 <4	32 26 0.9
7	% of CSO outfalls meeting the CSO control standard.	Annual (April)	100% by 2030	62%
8	# tons of pollutants removed from roads during 2019. (YTD)	Quarterly	≥140 tons/year	146
9	# gallons of runoff water managed using Green Stormwater Infrastructure. (In millions of gallons) (YTD)	Annual (February '20)	270M gallons by year-end	27.8*
10	Keep the total average annual retail water use of Saving Water Partnership members under 110 million gallons per day (MGD) through 2028.	Annual (April)	<110 MGD	96.5
11	% of solid waste being recycled or composted.	Annual (July)	≥70% by 2022	56.5%
12	% of graffiti removed within 10 business days for SDOT structures and 6 business days for SPU property. (YTD)	Quarterly	≥90%	97%
13	% of illegal dumping removed within 10 business days for public property. (YTD)	Quarterly	≥95%	100%
Focus Area: Operational Excellence - Improving how we work to deliver consistent, high quality services				
14	Meet obligations in wholesale customer contracts for pressure, flow, and unplanned transmission system outages.	Quarterly	Meet commitments	Yes
15	No critical services (e.g., hospitals) are inaccessible due to flooding, except during extreme storm events (events exceeding a 100-year, 24-hour design storm event).	Quarterly	All critical services accessible	Yes
16	Provide reliable solid waste pickup with only one missed pickup for each 1,000 stops. (YTD)	Quarterly	≤1	1.7
17	Limit late container deliveries to a maximum of two per 100 deliveries.	Quarterly	≤2	0.8
18	Collect at least 95% of missed Residential and Multifamily solid waste pickups within one business day. (YTD)	Quarterly	≥95%	89.7%
19	% of purchases and consulting contracts with WMBE firms. (YTD)	Quarterly	Annual Consulting ≥22%	21%
		Quarterly	Annual Purchasing ≥15%	16%
Focus Area: Financial Health				
20	Stay within the overall 5.2% Endorsed rate path through 2023.	Quarterly	≤5.2%	Yes
21	The Water Fund is meeting its financial policy guidelines.	Quarterly	Yes	Yes
22	The Drainage & Wastewater Fund is meeting its financial policy guidelines.	Quarterly	Yes	Yes
23	The Solid Waste Fund is meeting its financial policy guidelines.	Quarterly	Yes	Yes

* Second quarter performance currently captures only GSI managed by the RainWise program. Performance results against the annual target for the entire GSI program will be reported in Feb. 2020.

On track Monitor

Action Items and Council Deliverables – Improving Services

This section summarizes the utility’s progress on the 11 Action Items and 11 Council Deliverables that support the 2018-2023 Strategic Business Plan Update. Some of the names and overall goals of action items have been modified from their original presentation in the 2018-2023 Strategic Business Plan Update to more clearly and accurately describe the Action Items.

Table 2 and Table 3 present the overall goals of each Action Item and Council Deliverable, as well as our 2019 deliverables for each, and our progress in the Second Quarter. Table 4 presents Action Items deferred, and City Council Deliverables completed and closed in 2018-2019.

Quarterly Performance Legend				
 ON TRACK	 MINOR DELAY	 AT RISK	 OFF TRACK	 COMPLETE
<ul style="list-style-type: none"> ➤ Quarterly milestones completed on time ➤ No major known risks or issues 	<ul style="list-style-type: none"> ➤ At least 1 quarterly milestone delayed but within reasonable tolerance ➤ Minor risks or issues identified 	<ul style="list-style-type: none"> ➤ Quarterly milestone(s) delayed, and mitigation plan(s) needed ➤ At least one significant risk identified 	<ul style="list-style-type: none"> ➤ Quarterly milestones delayed and executive support needed ➤ Plan at risk, requiring executive action 	<ul style="list-style-type: none"> ➤ Action Plan or Council Deliverable is complete

Table 2. Progress on Action Items

2018-2023 Action Items Overall Goals	2019 Deliverables and Second Quarter Progress	Quarterly Performance
<p>1. Apprenticeship Program Expand and enhance SPU’s apprenticeship program to recruit and retain the best and most diverse talent by providing more training and creating career pathways into and up in the organization.</p>	<p>2019 Deliverables:</p> <ul style="list-style-type: none"> • Onboard the Water Apprenticeship Advisor. • Recruit, hire, and onboard the Drainage and Wastewater (DWW) Apprenticeship Advisor. • Begin DWW lesson plan development. • Complete 50 percent of Water lesson plans (15). • Complete Water On-the-job training skill block updates (8). • Complete the recruitment and hiring strategy for Water apprentices. <p>In the Second Quarter, we continued to develop the Water LOB lesson plans, with three out of thirteen core Water LOB lesson plans completed and two others in progress. DWW LOB Apprenticeship Advisor recruitment will begin in the third quarter.</p>	

2018-2023 Action Items Overall Goals	2019 Deliverables and Second Quarter Progress	Quarterly Performance
<p>2. Facilities Improvements Purchase property, reconstruct existing facilities, and construct new facilities to address deficient workspace conditions for field crews, equipment, and administrative staff: North Operations Complex; South Operations Complex; Cedar Falls; and Seattle Municipal Tower.</p>	<p>2019 Deliverables:</p> <ul style="list-style-type: none"> • Complete ITD feasibility study for Haller Lake. • Complete the Stage Gate 1 process for Cedar Falls buildings/facilities assessment. • Complete repairs at Cedar Falls due to winter storm damage. • Cedar Falls headquarters opening celebration. • Release SMT 31 and scope options for SMT 48 of the Seattle Municipal Tower. • Complete an options analysis for the South Operations Center. <p>In the Second Quarter,</p> <ul style="list-style-type: none"> • Haller Lake: We continued to coordinate with SDOT and FAS and has launched the feasibility study. The MOA was signed, and the Consultant has met with all major parties. • South Operations Center: We developed options and supporting scope, schedule, and costs for the Center. • Cedar Falls: The grand opening of the Cedar Falls facility was held in the second quarter. We continued to make progress on the repair work from February's storm to include the completion of the heavy equipment garage and the roof repair on the old administration building. Repair works will continue into the summer. Erosion control building and carport replacements will be scheduled for 2020. The execution and launch of the consultant contract are delayed to Sept. 2019. • SMT: SPU has partnered with FAS/ Capital Development and Construction Division and a consultant architect to work on the feasibility study of SMT 48th floor that will support the core work of the SPU. This work will continue into the next quarter. 	
<p>3. Green Fleet Fund the infrastructure needed to implement a fleet of electric vehicles to reduce SPU's use of fossil fuels and support the City's Drive Clean Seattle Fleet initiative.</p>	<p>2019 Deliverables:</p> <ul style="list-style-type: none"> • Finalize Vehicle Reduction Plan and implement 2019 vehicle reductions. • Perform Electric Vehicle Supply Equipment (EVSE) assessments and install EVSE at four locations; review existing green fleet policies. <p>In the Second Quarter, SPU's vehicle reduction plan was submitted and approved by the Vehicle Use Committee. SPU also revised electric vehicle replacements options and EVSE plans to reflect vehicle reductions;</p> <ul style="list-style-type: none"> • Completed revised assessments of EVSE installation options at South Transfer Station, North Operations Center, Operations Control Center and Lake Youngs to determine available electricity and best EVSE location; • Began installation of four electric vehicle charging stations at Lake Youngs (installation completed July 8, 2019); • Coordinated with FAS on EVSE options at shared/leased facilities with a focus on the installation of charging stations at SPU's Water Quality Lab; • Began discussions with FAS to partner on an all-electric passenger van pilot program at the Cedar River Watershed for educational tours; • Completed research on the use of solar technology to charge vehicles. SPU will assess solar charging opportunities at SPU owned facilities • Began reviewing the Green Fleet policy and SPU's policies on Take-home vehicles. This work will continue into the next quarter. 	

2018-2023 Action Items Overall Goals	2019 Deliverables and Second Quarter Progress	Quarterly Performance
<p>4. Green Stormwater Infrastructure Expansion Continue to develop and implement GSI projects in the Longfellow, Piper's, and Thornton Creek watersheds, as well as urban villages, decreasing the polluted runoff entering Seattle's waterways while providing substantial environmental and community benefits.</p>	<p>2019 Deliverables:</p> <ul style="list-style-type: none"> Implement Green Stormwater Infrastructure (GSI) in Urban Villages Program by engaging with staff, interdepartmental contacts, and developers to identify and evaluate potential GSI partnership projects in urban villages. Implement Natural Drainage Systems (NDS) capital projects (Thornton Phase 1: 30th Ave NE). <p>In the Second Quarter, Asset Management Committee approved the Green Infrastructure in Urban Village Program's decision model, began design for Cloverdale and completed the Project Management Plan. Natural Drainage System work on Swale on Yale and 30th Ave NE are completed. The Swale on Yale project manages an average of 190M gallons of stormwater annually. The GSI program was coordinated to align with SPU's Accountability and Affordability program and Risk and Resilience program.</p>	
<p>5. Pump Stations, Force Mains, and Combined Sewer Overflow Outfalls</p> <p>A) Rehabilitate or replace assets at SPU's sewer pump stations and their associated for mains to help prevent sewer overflows and backups.</p> <p>B) Rehabilitate and replace SPU's Combine Sewer Overflow outfalls to help prevent sewer backups.</p>	<p>2019 Deliverables:</p> <ul style="list-style-type: none"> Achieve substantial completion for pump stations (PS) 2, 72, 73 Improvements, PS Ventilation Upgrades, force main (FM) 43. Replacement, and Outfall 171 Repair (A). Achieve 90% design for PS 17, 118 Improvements (A). Achieve 60% design for Airlift PS 38 Conversion Project and Airlift PS 56 Conversion Project (A). Complete assessment of 18 Combine Sewer Overflow (CSO) outfalls (B). <p>In the Second Quarter,</p> <ul style="list-style-type: none"> Outfalls: We are on track to complete the assessment of 18 CSO outfalls in 2019 with the completion of outfall 151 and 171 thus far. We also completed the underwater assessment of the outfalls and information is currently being compiled. The following projects in construction are on track <ul style="list-style-type: none"> PS Ventilation Improvements: Project ahead of schedule, anticipate Substantial Completion Q3 2019. PS 43 Force Main Replacement: Project is on schedule for Substantial Completion in Q4 2019. PS 17 and 118 Improvements: Project on schedule with an anticipated 60% deliverable in Q3 2019. Airlift PS 56 Replacement: Project is on schedule with an anticipated 30% deliverable in Q4 2019. Airlift PS 38 Replacement: Project experienced minor delays due to engineering resource limitations and additional modeling effort required to increase certainty of design capacity. Despite the delay, the project is still anticipated to achieve 30% deliverable in Q4 2019. PS 2, 72, 73 Improvements: Pump Station 2 was commissioned and contractor continuing work on PS 73. Substantial Completion delayed to Q2 2020 due to contractor and procurement delays and several changed conditions between design and construction. Staff is considering sequencing the project activities to get back on schedule. PS 62, 63, 71, 76 Improvements: Project start delayed until Q4 2019 due to staffing resource limitations. Budget assessment will be completed to determine capacity. 	
<p>6. Security Monitoring Add a dedicated security monitoring center to provide SPU with real-time monitoring of security video and add a security position to respond to an increasing number of incidents, improve response time to alarms, and perform more security checks.</p>	<p>2019 Deliverables:</p> <ul style="list-style-type: none"> Build out equipment at location. Permanently staff the position. <p>In the Second Quarter, equipment was installed in the new monitoring center, ORC operator was moved into the new monitoring center workstation on a semi-permanent basis, and remodel of the ORC began.</p>	

2018-2023 Action Items Overall Goals	2019 Deliverables and Second Quarter Progress	Quarterly Performance
<p>7. Sewer Rehabilitation Increase repair, rehabilitation, and replacement of SPU's aging wastewater and drainage pipes, based on criticality and condition assessments, to support SPU's goals of preventing sewer overflows and meeting regulatory requirements.</p>	<p>2019 Deliverables:</p> <ul style="list-style-type: none"> Complete 160 spot rehabilitation work orders by crews. Complete four miles of sewer rehabilitation by contract. <p>In the Second Quarter, crews completed 33 sewer rehabilitation repairs and 0.16 miles of sewer pipes were rehabilitated using construction contractors. SPU was slightly off target of meeting the quarterly goal of 40 sewer repairs due to work on backlogs of complex sewer repairs which required additional coordination and permitting with Seattle Department of transportation.</p>	
<p>8. Sewer Lining Increase sewer lining by utilizing trenchless technology, an efficient and cost-effective approach to address certain sewer system problems, to support meeting SPU's regulatory requirements, and reduce the likelihood of structural failures and sewer backups.</p>	<p>2019 Deliverables:</p> <ul style="list-style-type: none"> Be ready to begin field work in Q4 2019 – install first liner. Have crew operational in the field by the end of the year. <p>In the Second Quarter, we continued monthly workshops and SOP development with core team from DWW, PDEB, Safety, and a consultant. We met with vendors for options of material selection to develop soul source for Cured-In-Place Pipe and the procurement of equipment and material. CBO approved the Lining trailer contractor. We continued to work with the cities of Tacoma & Portland to train staff in Cured-In-Place Pipe repair.</p>	
<p>9. Technology Services Collaborate with the Information Technology Department (ITD) to design and implement processes that better ensure ITD's services meet SPU's priority business needs.</p>	<p>2019 Deliverables:</p> <ul style="list-style-type: none"> Track and manage the 2019 Tech CIP Portfolio and develop the 2020 Tech CIP Portfolio. Work with IT Department (ITD) to develop a process to identify and priority O&M work, as well as implement this process for 2020. Complete Tech Issues Gap Analysis report and develop plan to address gaps. Design and implement new monthly reports and annual work plan. <p>In the Second Quarter, we continued monitoring and making adjustments to the projects staged in the 2019 IT Portfolio managed by ITD, based on evolving business priorities. We also continued collaborating with IT Department on improving reports, developing performance metrics for IT projects and services, and creating an annual work plan.</p>	
<p>10. Water Distribution System Maintenance Expand maintenance of approximately 60,000 water valves and 19,000 fire hydrants to better ensure that valves and hydrants operate reliably when needed, particularly during emergencies.</p>	<p>2019 Deliverables:</p> <ul style="list-style-type: none"> Hire four staff. Initiate purchase request for one hydrant and one valve truck. Create 2020 Resource Plan to plan for new staff utilization and backlog completion. Complete at least 30 lower priority hydrant maintenance work orders and 10 out of service hydrant work orders per month. <p>In the Second Quarter, SPU met its productivity targets for completed work orders for low priority hydrant maintenance and out of service hydrants. The hiring process for four Journey Level staff positions was initiated but the recruitment effort was not successful. Going forward SPU plans to give priority to staffing entry level positions through a collaboration with the Apprenticeship program. Fleet purchase request is behind schedule. SPU anticipates the process to conclude in Q3.</p>	
<p>11. Water and Drainage & Wastewater Opportunity Projects Take advantage of street openings driven by transportation projects by initiating water infrastructure projects to improve service levels, reduce risk, reduce future costs, and provide service where there currently is none.</p>	<p>2019 Deliverables:</p> <ul style="list-style-type: none"> Address each potential opportunity project through the ROW coordination program process to determine recommended course of action. When a project is identified, start implementation. <p>In the Second Quarter we finished assessment of three projects and completed scope and costs for two of them. The scopes were sent to Project Development and Engineering Branch & Seattle Department of Transportation for implementation. We continue to conduct ongoing assessments and we are currently working on two project scopes.</p>	

Table 3. Progress on City Council Deliverables

2018-2023 Council Amendment Scope	2019 Deliverables and Second Quarter Progress	Quarterly Performance
<p>1 Customer Review Panel Maintain continuous stakeholder engagement as SPU implements the six-year Strategic Business Plan and conducts future Plan updates.</p>	<p>2019 Deliverables:</p> <ul style="list-style-type: none"> • Provide quarterly status reports and hold quarterly meetings with the Customer Review Panel (CRP) to review and provide input on the progress of the 2018 - 2023 SBP Update action plans and deliverables. • In Q3, hold workshops and planning sessions with CRP to begin developing the 2021 - 2026 SBP Update. <p>In the Second quarter, the Customer Review Panel held a special meeting for Panel member to provide input on SPU's Accountability and Affordability Strategic Plan prior to its delivery to the Council on June 30, 2019. Members also reviewed the First Quarter 2019 SBP Action Plans and Deliverables, received a financial status report, and was provided a list of the top Project Development and Engineering Branch projects that will be reviewed quarterly.</p>	
<p>2 CIP Accomplishment Rate Adjust the baseline capital improvement program accomplishment rate from 100% to 97.5%.</p>	<p>2019 Deliverables:</p> <ul style="list-style-type: none"> • Make sure the CIP spending remains within the limits set in the SBP of a 97.5% accomplishment rate and the funding levels approved in the SBP. • Evaluate and adjust as needed. <p>In the Second Quarter, we continued to stay within the rate path by closely monitoring our spending and controlling costs.</p>	

Table 4. Completed, Closed, Deferred Action Items and City Council Deliverables

2018-2023 Action Item	2018 – 19 Action Items Deferred	Quarterly Performance
1. Diaper & Pet Waste Feasibility Study Evaluate the feasibility of composting diapers and pet waste.	The feasibility of composting diapers and pet waste will be addressed as part of the next Solid Waste Comprehensive Plan. We will not be reporting on this Action Item in 2019.	
2018-2023 Council Amendment Scope	2018 – 19 Deliverables and Completion Date	Quarterly Performance
1 System Development Charges Propose a set of recommendations to establish new sewer and drainage system development charges and change the method of calculating the water connection charge.	System Development Charges Summary of Issue Analysis was submitted to Council in June. This Council Deliverable is closed in Q2 2019	
2 Accountability & Affordability Prepare a strategic plan for affordability and accountability.	This Council Deliverable was completed and is closed in Q2 2019.	
3 Risk & Resiliency Prepare a risk and resiliency management assessment to identify and evaluate potential impact and disruption to SPU's business and investment strategies. The assessment may include the following: climate change; disaster preparedness; economic growth and cost of living trends, market trends for utility services, regional and City investment priorities, and workforce availability and capabilities. Submit a status report on the assessment by August 1, 2018. Submit the final draft to Council by June 30, 2019.	This Council Deliverable was completed and is closed in Q2 2019.	
5 Efficiency Report Conduct a thorough review of utility business practices identifying changes in operation and project delivery processes that result in at least 0.1 percentage point decrease to the 5.2 percent combined average annual rate increase.	This Council Deliverable was completed and is closed in Q2 2019.	
7 Water Tap Fees Adjust water tap fees to reflect current costs of service. Updated fees shall be implemented by SPU via Director's Rule no later than April 1, 2018.	This Council Deliverable was completed and closed in Q3 2018. The Director's rule went into effect on October 1, 2018.	
8 Water Connection Charges Update the water connection charge to ensure that SPU is charging the appropriate amount related to connecting to the water system and consistent with the SMC. Updated charges shall be implemented by SPU via Director's Rule no later than April 1, 2018.	This Council Deliverable was completed and closed in Q3 2018. The Director's rule went into effect on October 1, 2018.	
9 Utility Taxes Evaluate the transparency of utility billing information including the portion of a customer's bill attributable to state and local utility taxes, and specific state and local tax rates. Provide recommendations to the City Council addressing the Customer Review Panel's letter no later than April 15, 2018.	This Council Deliverable was completed and closed in Q3 2018.	

2018-2023 Action Item	2018 – 19 Action Items Deferred	Quarterly Performance
<p>10 CIP Cost Review Report to the Council Committee with scoping recommendations, timelines, and an estimate of the cost to engage one or more consultants to do an independent cost estimate for all discrete non-relocation-related CIP projects with an estimated total cost of no less than \$60 million.</p>	<p>This Council Deliverable was completed and closed in Q3 2018. We will continue to conduct independent cost estimates for all discrete non-relocation-related CIP projects with an estimated total cost of no less than \$60 million; there are no additional projects of this size during this planning period.</p>	