

Accountability and Performance Reporting

Overview

Seattle Public Utilities (SPU) is committed to principles of accountability and transparency through its Strategic Business Plan (SBP) performance reporting. This reporting is comprised of six key elements:

1. [Essential Service Metrics](#)
2. [Initiative and Investment Milestones](#)
3. [Focus Area Progress](#)
4. [Capital Investment Portfolio](#)
5. [Financial Performance and Affordability Metrics](#)
6. [Annual Utility Report Card](#)

Each reporting element is briefly described. The frequency and format of reporting for each of these key elements varies based on the nature of the information and audience. SPU will continue to fine-tune and adjust reporting over the coming years.

1. Essential Service Metrics

Description	SPU’s essential service metrics measure utility performance in meeting the SBP’s delivering equitable essential services goal to provide high-quality service through three strategies: 1) Strive for best-in-class; 2) Provide reliable and rewarding experiences; and 3) Meet or exceed expectations, requirements, and commitments.
Reporting Frequency	Quarterly
Audience	Utility managers, elected officials, Customer Review Panel

2021-2023 Reporting Detail

Strategy	Metric	Target
Strive for best-in-class	Limit distribution system leakage as a percent of total supply, as defined by WA Department of Health	<=10%
	Minimize residential garbage tonnage transported to landfill for disposal	<1 lb./person/day
	Increase number of households enrolled into Utility Discount Program	Not quantified
	Meet targets set for SPU Clean City sharps collection, illegal dumping, and graffiti abatement programs	>=95% of the time
	Limit sewer overflows to no more than four annually per 100 miles of pipe, on a two-year average	<=4 per 100 miles
Provide reliable and rewarding experiences	Priority drinking water, drainage, and wastewater problems responded to within sixty minutes	>=90%
	Less than one missed waste pick-up per 1K service stops	<=1 per 1K stops
	80% of customer calls responded to within three minutes	>=80%
	90% overall customer satisfaction score (based on SPU contact center post-call survey)	>=90%
Meet or exceed expectations, requirements, and commitments	Meet WA Department of Health drinking water quality regulations	Regulations met
	Meet National Pollutant Discharge Elimination System (NPDES) permit requirements for Seattle’s drainage and wastewater systems	Requirements met
	Limit combined sewer overflows to one per outfall per year over a 20-year moving average – annual reporting (target achieved by 2030)	<=1 by 2030
	Reduce garbage, recyclables, and organics generated per resident per day	<2.5 lbs./person/day
	Ensure 80% of customers strongly agree that SPU made it easy for them to handle their issue (based on SPU contact center post call survey)	>=80%
	Meet % of WMBE purchasing and consultant work (target is set annually by the Mayor's Office)	Determined annually by Mayor’s Office

2. Initiative and Investment Milestones

Description	<p>Initiatives and investments are representative examples of how SPU will advance the strategies described in three SBP focus areas: stewarding environment and health; empowering our customers, community, and employees; and strengthening our utility’s business practices.</p> <p>SPU performance reporting of initiatives and investments will monitor utility progress towards commitment milestones and will provide visibility to SPU’s efforts on an annual basis for initiatives and quarterly basis for investments. Initiatives are defined as policy, planning, and program work and generally require less significant expenditures (under \$5M). Investments result in tangible infrastructure, asset, asset repair, or service and require more significant expenditures (over \$5M). See the table that follows for the SBP’s 18 highlighted initiatives and investments.</p> <p>SPU’s initiatives and investments represent a mix of continued base rate funding as well as new funding or increased investments as noted in the table. All initiatives and investments are funded through SPU rates with the exception of SPU’s support services for the unsheltered investment which is primarily funded by City of Seattle general fund dollars as part of the Clean City program. SPU’s workforce facilities improvements, drainage and wastewater asset management and opportunity work, and water asset management and opportunity work reflect multi-part investments that will be reported on individually within the context of a broader program. Greater detail on the SBP’s highlighted initiatives and investments, can be found in Appendix B.</p>
Reporting Frequency	Initiatives-annual; investments-quarterly
Audience	Utility managers, elected officials, Customer Review Panel

Seattle Public Utilities
2021-2026 SPU Strategic Business Plan
Appendix A

2021-2023 Reporting Detail

Focus Area and Goals	Name	Description	2021- 2023 Commitment Milestones	Initiative/ Investment (reporting)
Stewarding Environment and Health ➤ Develop One Water resilience ➤ Advance Zero Waste circular economy	Strategy: Invest in key water, stormwater, and wastewater projects and plans			
	1. Shape Our Water: A Drainage and Wastewater (DWW) Plan for a Water Resilient Future	Given uncertainty related to climate change, growth, and increasingly stringent regulations, SPU is developing an integrated system plan called 'Shape Our Water.' The plan includes a long-term vision and a short-term implementation plan and will guide investments, policies, programs, and projects that will improve the performance and resilience of our drainage and wastewater systems while optimizing social and environmental benefits for the City of Seattle.	<ul style="list-style-type: none"> Complete the Shape Our Water Integrated System Plan. 	Initiative (Annual)
	2. Ship Canal Water Quality Project (SCWQP)	The SCWQP will improve regional water quality by keeping more than 75 million gallons of polluted stormwater and sewage from flowing into the Lake Washington Ship Canal, Salmon Bay, and Lake Union on average each year.	<ul style="list-style-type: none"> Deliver SCWQP on-time and within budget. Complete final design of the pump station and Wallingford and Ballard conveyance projects. Complete tunneling of the 2.7-mile storage tunnel for polluted stormwater and sewage. Complete construction and start system operation in 2025. 	Investment (Quarterly)
	Strategy: Advance climate-resilient, nature-based, community-led solutions			
3. Climate Justice, Adaptation, Mitigation	Climate resilience work includes investing in the leadership and ingenuity of communities to accelerate a just climate transition, adapting our natural and built systems and operations to a changing climate, and reducing greenhouse gas emissions that contribute to climate change.	<ul style="list-style-type: none"> Adaptively manage water supply and stormwater operations and make strategic system investments to a changing climate. Work with City of Seattle Departments and the Duwamish River Clean Up Coalition to build Resilience District partnerships to inform drainage and wastewater investments in South Park and prevent displacement of residents and local businesses. Develop decarbonization strategy for existing and new SPU-owned buildings. Partner with King County to establish a carbon emissions footprint related to Seattle-area consumption and solid waste generation. Complete a wildfire risk assessment and management strategy to mitigate risks to municipal water supply. 	Initiative (Annual)	

Seattle Public Utilities
2021-2026 SPU Strategic Business Plan
Appendix A

Focus Area and Goals	Name	Description	2021- 2023 Commitment Milestones	Initiative/ Investment <i>(reporting)</i>	
	4. Green Stormwater Infrastructure	SPU is investing in Green Stormwater Infrastructure (GSI) to improve water quality, manage flooding, reduce regulatory costs, and build resilient infrastructure while maximizing community benefits and value for our customers. We are growing innovative cross-sector and GSI partnerships, leveraging our investments to support a broader set of community outcomes, expanding the GSI toolbox to mainstream new and innovative green approaches to stormwater management, and removing barriers to GSI implementation throughout the City of Seattle.	<ul style="list-style-type: none"> Manage 510 million gallons of stormwater runoff annually with GSI investments. 	Investment <i>(Quarterly)</i>	
	Strategy: Reduce materials and carbon pollution				
	5. Waste Diversion	Waste diversion relies on improving the quality of recycling and composting streams, food rescue, and extended producer responsibility to reduce landfill volumes and costs. SPU supports the statewide goal of cutting food waste by 50% by 2030. Our extended producer responsibility efforts engage product developers to create environmentally sound and socially responsible solutions for the end-of-life management of a wide variety of products.	<ul style="list-style-type: none"> Work with state and regional partners to finalize a statewide framework for extended producer responsibility. Increase food rescue innovation partnership work. 	Initiative <i>(Annual)</i>	
6. Waste Prevention	Waste prevention work targets product consumption and consumer behavior, addressing the root cause of waste and toxins to reduce their impact. Product consumption accounts for about 42% of U.S. greenhouse gas emissions, making waste prevention an important climate change mitigation strategy. SPU will leverage partnerships to prevent waste, respond to changing recycling markets, and reduce the volume of single-use plastics.	<ul style="list-style-type: none"> Develop and adopt a Waste Prevention Strategic Plan and metrics. Fund waste prevention innovation through SPU waste-free community grants. 	Initiative <i>(Annual)</i>		

Seattle Public Utilities
2021-2026 SPU Strategic Business Plan
Appendix A

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Empowering Our Customers, Community, and Employees ➤ Remove barriers ➤ Partner with our community to maximize the benefits of SPU investments ➤ Invest in our employees	Strategy: Provide utility assistance that makes a difference			
	7. Customer Affordability Programs	SPU can make a meaningful difference in people’s lives when we improve effectiveness of financial assistance to customers in need. Our work in this area focuses on shut-off prevention, leak assistance, Utility Discount Program, Emergency Assistance Program, and payment plans.	<ul style="list-style-type: none"> Expand outreach and participation in assistance programs (Utility Discount Program, Emergency Assistance). Expand leak adjustment policies for residential and commercial customers. 	Initiative (Annual)
	8. Side Sewer Assistance	To enhance affordability, SPU will implement a pilot program that eases the financial burden of repairing side sewers.	<ul style="list-style-type: none"> Make pilot program incentives available to low-income customers in the form of grants, loans, rebates, or repairs. Use pilot results to potentially expand the program to serve a wide range of customers. 	Investment (Quarterly)
	9. SPU Support Services for the Unsheltered	Relying primarily on non-ratepayer funding, the City of Seattle’s Clean City program will provide cost-effective sanitation and disposal service solutions for unsheltered populations including trash, sharps, and RV services to address health, hygiene, and environmental needs.	<ul style="list-style-type: none"> Pilot and evaluate cost-effective RV pump out service. Achieve 90% voluntary compliance rate for RV vehicles encountered by RV remediation pilot program. Pilot and evaluate alternative approaches to effectively deliver garbage and sharps collection services for the unsheltered population. 	Investment (Quarterly)
	Strategy: Give voice and power through meaningful partnerships			
	10. Seeds of Resilience Impact Investment Proposal	SPU seeks to build water resiliency, encourage circular economy, and grow blue-green job opportunities through an innovative investment program. This project will assess viable approaches for designing, funding, managing, and evaluating a pilot program that fosters community-led One Water and Zero Waste entrepreneurship.	<ul style="list-style-type: none"> Develop a proposal and enabling ordinance for Mayor’s Office and City Council consideration. If approved, launch pilot investment program. 	Initiative (Annual) Possible future investment
	11. Race and Social Justice (RSJ) Strategic Plan	When SPU builds trust and strengthens partnerships with community organizations, we improve equity and social outcomes for Seattle. SPU will update its existing RSJ plan to reflect current needs, assess the extent to which RSJ policies are supported across the utility, and recommend opportunities to improve our policies and practices.	<ul style="list-style-type: none"> Revise SPU’s Environmental Justice and Service Equity (EJSE) Division Race and Social Justice Strategic Plan. 	Initiative (Annual)

Seattle Public Utilities
2021-2026 SPU Strategic Business Plan
Appendix A

Focus Area and Goals	Name	Description	2021- 2023 Commitment Milestones	Initiative/ Investment (reporting)
Strategy: Foster a more equitable workplace, work culture, and better work opportunities				
13. Workforce Facilities Investments	The workforce facilities program includes efforts to improve working conditions for frontline employees at South Operations Center (SOC), North Operations Complex (NOC), Cedar Falls Phase 2, as well as improved space utilization efficiencies at the Seattle Municipal Tower and in the SPU Facilities Master Plan. Work that improves operational efficiencies will be prioritized and facility improvements will address maintenance issues.	<ul style="list-style-type: none"> Complete options analysis and begin design and/or construction of NOC, SOC, and Cedar Falls Phase 2 projects. Develop a recommendations for Seattle Municipal Tower renovations that consider a reduction of rented space, expanded use of telecommuting, and more collaborative and temporary workspaces based on learnings from the coronavirus pandemic. Complete SPU’s Facilities Master Plan strategy update. 	Investment (Quarterly)	
Strategy: Deliver on accountability and affordability commitments				
Strengthening Our Utility's Business Practices <ul style="list-style-type: none"> ➤ Enhance ratepayer affordability ➤ Manage assets and risks optimally ➤ Be an adaptive, learning organization 	14. Accountability and Affordability Strategic Plan			
	14. Accountability and Affordability Strategic Plan	As Seattle residents contend with a tumultuous economy, high costs of living, and inequitable access to opportunity, SPU must help customers who are struggling to afford essential utility services. This strategy proposes a holistic approach to deliver our essential utility services, keep rate increases lower, focus corporate culture on continuous improvement, and make investments that deliver multiple benefits to the community. The implementation plan targets improvements in several areas including: capital planning and delivery, process efficiency improvements, financial management, alternative funding and partnerships, and improved reporting about SPU performance and investments.	<ul style="list-style-type: none"> Implement three-year actions and recommendations of the Accountability and Affordability Strategic Plan. 	Initiative (Annual)

Seattle Public Utilities
2021-2026 SPU Strategic Business Plan
Appendix A

Focus Area and Goals	Name	Description	2021- 2023 Commitment Milestones	Initiative/ Investment (reporting)
Strategy: Improve how we manage risk and invest in systems assets and infrastructure				
	15. Risk and Resilience Strategy Plan	To improve Seattle’s ability to respond to risks and uncertain events, SPU will seek organization-wide opportunities to encourage and facilitate experimentation and investment that maximizes benefits and reduces negative impact. Our work in this area focuses on collaborative planning, capacity development, and vulnerability reduction.	<ul style="list-style-type: none"> • Create and implement tools and guidance for SPU work units to identify risk, take action, and increase resilience. 	Initiative (Annual)
	16. Water Seismic Resilience	A recent SPU-commissioned study found that a catastrophic earthquake in the region would result in total water pressure loss within approximately 20 hours and take 10 to 25 days to restore 50% of water service, but that seismic upgrades could significantly cut service restoration time. This effort aims to improve the seismic resiliency of the water system to mitigate the impact of earthquakes.	<ul style="list-style-type: none"> • Implement short-term recommendations of the SPU Seismic Study, with the focus on emergency preparedness and response planning, as well as system isolation and control strategies. 	Investment (Quarterly)
	17. Water Asset Management and Opportunity Work	This program focuses on asset management and enhanced investment in SPU's aging infrastructure and deferred maintenance to reduce long term system costs. Efforts include infrastructure opportunity work that supports transportation projects and other City of Seattle capital investments and leverages cost savings from reduction of paving restoration costs.	<ul style="list-style-type: none"> • Complete planned water main replacement, and service line replacements, and install new corrosion control (cathodic protection) on transmission pipes. • Complete priority planning, replacement, and rehabilitation work. • Reduce backlog of maintenance work orders for hydrants and critical valves. • Report on budget and schedule deviations larger than 25% for externally driven transportation opportunity projects. 	Investment (Quarterly)
	18. Drainage and Wastewater (DWW) Asset Management Work	The average age of our wastewater infrastructure is over 80 years old. SPU will invest in the rehabilitation of our sewer pipes, pump stations, combined sewer overflow outfalls, and force mains to address infrastructure needs. A renewal program will also be developed for making future investments in the City of Seattle’s drainage system.	<ul style="list-style-type: none"> • Complete rehabilitation schedule for sewers, pump stations, force mains, and drainage assets. • Clean, replace, and rehabilitate key combined sewer overflows outfalls. 	Investment (Quarterly)

3. Focus Area Progress

Description	SPU plans to conduct quarterly, ‘Shaping the Future of SPU’ forums that provide an opportunity for employee leaders at all levels of SPU (formal and informal) to engage in conversation about key focus areas relevant to SPU’s business: essential service delivery, environment and public health, community and employee empowerment, and internal business practices. Each session will be designed to focus on one of these specific areas and provide a mix of inspiration, employee presentation, issue exploration, frank discussion, and dialogue about how SPU plans to collectively focus and prioritize its work, chart progress, and assess learnings at the end of a year. SPU will share quarterly forum report-outs to its Customer Review Panel and will experiment with annual reporting of composite progress indicators for SBP focus areas. These progress indicators will assess initiatives and investments that are on track with milestones and will explore the value of additional subjective reporting. An example is provided below.
Reporting Frequency	One focus area per quarter
Audience	All SPU, Customer Review Panel

2021-2023 Reporting Detail
Example

Progress will be demonstrated through a rolled up composite indicator:

<div style="background-color: #4CAF50; color: white; padding: 5px; border-radius: 10px; margin-bottom: 5px;">Delivering Essential Services</div> <p>90% of performance indicators meeting targets</p>	<div style="background-color: #2196F3; color: white; padding: 5px; border-radius: 10px; margin-bottom: 5px;">Stewarding Environment and Health</div> <p>95% of initiatives and investments on track</p>
<div style="background-color: #FF9800; color: white; padding: 5px; border-radius: 10px; margin-bottom: 5px;">Empowering Our Community and Employees</div> <p>92% of initiatives and investments on track</p>	<div style="background-color: #A1887F; color: white; padding: 5px; border-radius: 10px; margin-bottom: 5px;">Strengthening Business Excellence</div> <p>91% of initiatives and investment on track</p>

Additional visibility can be provided through quarterly presentations highlighting each focus area along with other work aligned with objectives and goals of SBP.

4. Capital Investment Portfolio

Description

Capital Investment Projects (CIP) comprise almost a fifth of SPU’s annual budget with projects in various phases of delivery: options analysis, design, construction, and closeout. SPU is working to improve reporting on both portfolio accomplishments and neighborhood construction project impact. Portfolio reporting will focus on quarterly reporting of CIP portfolio spending and schedules by delivery phase along with key updates including project RFPs, bids and status. Neighborhood construction reporting is available online and provides updates on current and recently completed projects, repairs, and outages and include linkages to a CIP research tool showing SPU project information throughout the City of Seattle and broader region.

Reporting Frequency

Portfolio–quarterly; Construction reporting–ongoing

Audience

Utility managers, Customer Review Panel, neighborhoods

2021-2023 Reporting Detail

Examples

a. Capital Investment Portfolio Reporting

YTD Q3 PDEB CIP Spending

Closed Expenses \$5,324K (87 Projects)
 Design Expenses \$17,430K (144 Projects)
 Construction Expenses \$65,623K (137 Projects)

Total Q3 Expenses: \$88,378K (368 Projects)

Percent Achieved: **33.9%**

Q3 YTD Expenses: \$89,798K
 Remaining Budget: \$117,430K

Upcoming Consultant RFPs:

- NDS (Natural Drainage Systems) Thornton
- Longfellow Floodplain Reconnect

Upcoming Construction Bids:

- LFP Floating Cover Replacement
- South Park Roadway and Drainage Conveyance
- 430 Pipeline Sewer Rehab Contract #3
- NDS (Natural Drainage Systems) Longfellow
- Sewer Rehab Contract #3
- Pump Station (17 & 118) Improvements

Key Updates

Lake Forest Park Reservoir Covering, SG4 and Request to Award (routed for signature 10/23/20). Low Bidder Layfield @ \$8.3M. Award contract in Dec 2020.

North Transfer Station Rebuild. Project is complete. Waiting for State approval to close contract.

STS2 Solid Waste Facilities. Need to get new project approved by E-Team to meet the June 2021 deadline for reporting back to Ecology.

South Park Pump Station. Currently in construction. The Contractor mobilized to the site in September. Construction is expected to take one year.

Henderson North CSO Reduction. Closeout is complete. Awaiting LOB review and buyoff on SG5 so it can be circulated to close project.

Ballard Conveyance. Project working towards 90% design. SCWQP has decided to merge this project with the Tuned Effluent Pump Station for a single construction contract.

TEPS. Project working towards 90% design. 90% milestone in May 2021. Underspending in 2020 due to work stop for cost reduction process.

Program Mgt. ongoing program mgt for SCWQP, no milestones or phases associated with this project. Underspending 2020 largely due to ETC update exercise in 2020 and removal of reserves planned in 2020 (transferred to other projects).

Storage Tunnel. In construction, tracking on schedule. Underspending 2020 as SPN was created before we had contractor cash flow.

Taylor Creek Culvert Replacement. Team is currently working 30% design of distributed sediment management structures in Dead Horse Canyon. The 2020 year end performance is expected to be 98% of planned expenditures set in January of this year.

SPU Capital Investment Projects - PDEB Portfolio

PDEB Capital Project Schedules

Project Name	2020				2021			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Water								
Taft Slide Improvements								
Broodstock Collection Facility Retrofit								
Spokane St Pump Station Improvement								
Beverly Park Tank Improvements								
WM Rehab Package #2								
WM Rehab Package #3								
WM Rehab Package #4								
WM Rehab Multiple Package #5								
S Park Flood Control Pump Sta								
Puget Way SW Culvert Replace								
Pearl Street DWW Imp								
12th Ave SSO & Drainage Imp								
Ship Canal WQ Project								
South Park Drainage Conveyance								
PS 22 Retrofit FM Replacement								
SCWQ Pump Station								
SCWQ Storage (Tunnel)								
SCWQ Ballard Conveyance								
SCWQ Wallingford Conveyance								
Storm								
NDS Longfellow								
PS 2, 72, 73, & 9 Improvements								
NDS Thornton								
2017 Spot Sewer Repair Contract 2								
Portage Bay 138 Gate Retrofit								
East Montlake PS and FM Upgrade								
2017 Spot Sewer 1								
40th Ave Fall Line Replacement								
Taylor Creek Culvert Replacement								
PS 62, 63, 71, 76 Improvements								
Latta Ave S Emp Sewer Repair								
NE 80th St Emergency Sewer Repair								
Drainage								
AWW & Waterfront CSO Control								
SR 520 Corridor Project-WF								
Waterfront Seattle WM Work								
SDOT S Lander St Grade Sep-Wtr								
SDOT Delridge Multimodal-DWW								
SDOT E Marginal Way HHC - Wtr								
SDOT Delridge Way MMC-Wtr								
SWM SDOT SRTS Lowell-Meaney Wtr								
SW								
STS2 - Solid Waste Facilities								

Legend: Options Analysis (Green), Design (Blue), Construction (Dark Blue), Closeout (Grey)

b. Neighborhood Construction Project Reporting

Reporting is available here: <https://www.seattle.gov/utilities/neighborhood-projects>

Neighborhood Projects

Seattle Public Utilities is investing in our infrastructure to protect public health and the environment and to continue providing essential services to customers.



Current Projects

Learn about current projects in your neighborhood, across the city, and at our drinking water facilities in the region.

Completed Projects

Explore information about some of Seattle Public Utilities' completed construction projects.

Construction Impacts

We aim to minimize the impact of our construction on your neighborhood and take measures to inform and involve you.

Sewer Repair

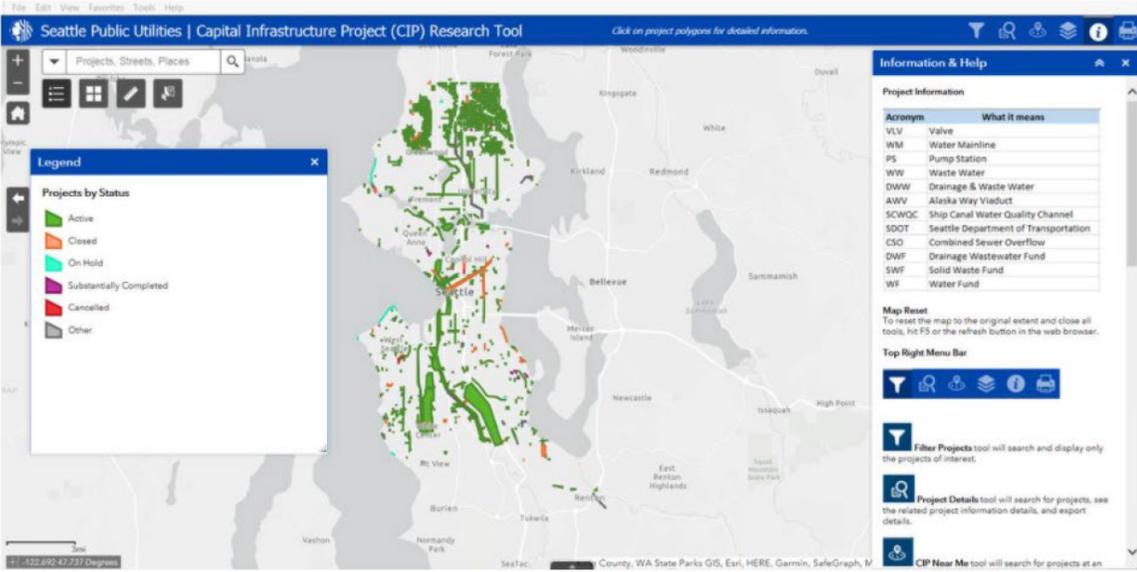
Learn about our ongoing maintenance of 1,200 miles of sewer pipes and how this work can impact your neighborhood.

Water Repair

We operate 1,800 miles of water pipes from the source to your tap. See how we maintain them.

Water Outages

View our current water outage map and read about how you can prepare for planned water outages.



Acronym	What it means
VLV	Valve
WM	Water Mainline
PS	Pump Station
WW	Waste Water
DWW	Drainage & Waste Water
AWV	Alaska Way Viaduct
SCWQC	Ship Canal Water Quality Channel
SDOT	Seattle Department of Transportation
CSO	Combined Sewer Overflow
DWF	Drainage Wastewater Fund
SWF	Solid Waste Fund
WF	Water Fund

11

5. Financial Performance and Affordability Metrics

Description Financial performance reporting tracks the utility’s planned budget and consumption and revenue forecasts alongside operating and capital program expenditures, accomplishments, and received revenue for each utility fund – water, drainage and wastewater, and solid waste.

Over the next few years, SPU will work to supplement its financial performance reporting with more robust affordability metric evaluation to guide policy work related to financial capability assessments for federal regulatory and consent decree requirements, federal funding advocacy initiatives, customer assistance programs, and utility rate setting. Current affordability metrics track customer delinquency, utility discount program enrollment, as well as emergency assistance program and payment plans usage. This is supplemented by Citywide statistics related to income, cost of living, income disparity, poverty indicators, and household self-sufficiency standards.

Reporting Frequency Financial performance and CIP spending accomplishment–quarterly; Affordability metrics/household burden–annually

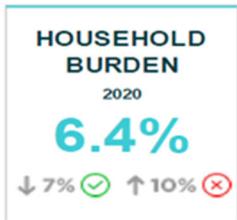
Audience Utility managers, Customer Review Panel

2021-2023 Reporting Detail
Examples

1a. Financial performance reporting by line of business								
Water Fund 2020 Q2 Financial Results								
Water <i>(\$ in millions)</i>	2020 Annual				2020 Through June			
	Annual Plan to Spend	Annual Spent to Date	Annual Remaining to Spend	% Annual Remaining to Spend	YTD Planned to Spend	YTD Spent	YTD Variance	% YTD Under Spend
Expenditures								
Operating	\$274	\$118	\$156	57%	\$128	\$118	\$10	8%
Capital	\$116	\$25	\$91	78%	\$37	\$25	\$12	32%
Total Expenditures	\$390	\$143	\$247	63%	\$165	\$143	\$22	13%
	Annual Planned Revenue	Annual Received to Date	Annual Remaining to Receive	% Annual Remaining to Receive	YTD Planned Revenue	YTD Received	YTD Variance	% YTD Revenue Under Recovery
Operating Revenue								
Retail Customer Rev.	\$215	\$90	\$125	58%	\$95	\$90	\$5	5%
Wholesale Customer Rev.	\$59	\$22	\$37	63%	\$23	\$22	\$1	4%
Other Revenue	\$10	\$7	\$3	30%	\$5	\$7	(\$2)	(40%)
Total Operating Revenues	\$284	\$119	\$165	58%	\$123	\$119	\$4	3%

<p>1b. CIP spending accomplishment reporting</p> <p>The Q3 2020 CIP accomplishment for all funds was 62%—actual expenditures of \$147.4 million against the \$236.6 million Q3 budget. Accomplishment was mixed by fund—excluding shared projects and technology projects—which are split across all funds:</p> <ul style="list-style-type: none"> • The Water Fund accomplished 72% of its Q3 budget with \$26.4 million in actual expenditures against \$36.8 million in Q3 budget. • The Drainage and Wastewater Fund accomplished 60% of its CIP with \$80.5 million in actual expenditures against \$133.5 million in Q3 budget. • The Solid Waste Fund accomplished 22% of its CIP with \$1.3 million in actual expenditures against \$5.9 million in Q3 budget. <p>Shared CIP accomplished 56% of its \$52.1 million Q3 budget. Technology CIP accomplished 113% of its \$8.6 million Q3 budget.</p>
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<p>2. Affordability metric (work in progress)</p>	<p>This household burden snapshot depicts the combined water services bill (water, sewer, and drainage) which is equivalent to 6.4% of the income of a typical single-family household in the lower 20% income quartile (low-income). The remaining household burden indicators reflect that the costs should remain under 7% and should not exceed 10%.</p>
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6. SPU Annual Report Card

Description

The annual report card will provide a high-level snapshot of SPU’s key performance highlights, community investment impacts, and accomplishments for each year. It will be available on-line, accompany SPU billing, and be accessible in different language formats.

Reporting Frequency
Audience

Annual
 Customers, community

2021-2023 Reporting Detail
Example



2019 HIGHLIGHTS

Making Services Affordable

In 2019 we took some major steps to make our services more affordable:

- We reduced our average annual rate increase from 5.2% to 5.0%.
- We completed an Affordability and Accountability plan and began work on more than half of the actions in the plan.
- We improved customer access to emergency bill assistance and increased enrollment in the Utility Discount Program.

Customer Service Improvements

We’re always striving to improve your customer experience. In 2019:

- Our Contact Center exceeded most peak season performance targets with an average call wait time of just over 1 minute.
- We made bills easier to understand by eliminating “bill in advance” practices for solid waste collection.
- We made significant progress on a new and improved customer self-service web portal.

Capital Project Delivery

Our 2019 capital improvement project highlights included:

- We partnered with community members and students from local community-based organizations and schools to develop artwork for capital projects in south Seattle.
- We replaced a 100-year-old water main in a utility tunnel under the Ship Canal between Fremont and Queen Anne.
- We began construction on the Ship Canal Water Quality Project.

The City of Seattle’s Utility Discount Program offers income-eligible customers 50% off their Seattle Public Utilities bill and 60% off their Seattle City Light bill.

Get help with your utility bills.

50-60% off for income-eligible customers.

seattle.gov/UDP

Your new utility services website is now live! This upgraded customer portal offers a suite of customer tools and benefits to enhance your customer experience.

Welcome to the City of Seattle Utility Services Website

myutilities.seattle.gov

The Ship Canal Water Quality Project is a 2.7-mile long, 18-foot 10-inch diameter tunnel that will capture and hold stormwater and sewage during heavy rains.

seattle.gov/utl/shipcanalproject

2019 BY THE NUMBERS
 Here’s a sample of the work we did in 2019.

Provided safe, clean drinking water to 1.5 million people in and around Seattle.

Recruited and/or partnered with 4,659 Adopt-a-Street Volunteers to collect 55,907 pounds of garbage.

Responded to 24,156 illegal dumping service requests and disposed of 2,464,620 pounds of illegally dumped material.

Our 23 meter readers read an average of 229 meters per day, walking an average of 1,680 miles over the course of a year.

Trained 1,812 landscape professionals in sustainable landscaping.

Diverted 25 million gallons of roof runoff through the RainWise program.

Completed 2.23 miles of sewer rehabilitation repairs.

Tested 20,000+ drinking water samples.

Brought water conservation, water quality, and stormwater education to 12,524 students.

Awarded \$100,000 in waste-free community grants to community-led waste prevention projects.

2019 PERFORMANCE MEASUREMENTS

Services	Measure	2019 Performance
Effective customer service	Respond to 90% priority reports of drinking water, drainage, and wastewater problems within one hour.	Responded to 84% of priority reports within one hour.
Mountain-fresh drinking water	Maintain 100% compliance with Department of Health regulations; maintain regulatory compliance and provide sufficient supply to meet customers’ water needs.	Met goal. (100% compliance)
Safe sewage transport to King County treatment plants	No more than four sewer overflows per 100 miles of pipe in the current biennium.	Exceeded goal. (1.3 sewer backups per 100 miles of pipe.)
Dependable garbage, food and yard waste, and recycling pickup	Provide reliable solid waste pickup with only one missed pickup for each 1,000 stops.	1.1 missed pickups per 1,000 stops
Effective recycling and composting	Recycle 70% of all solid waste citywide by 2022.	In progress. (56.5% recycling rate.)
Drainage that reduces flooding and pollution	Remove 140 tons of pollutants from roads in 2019.	Exceeded goal. (Removed 173 tons of pollutants.)
Planning for the future	Manage 270 million gallons of stormwater runoff using Green Stormwater Infrastructure.	Managed 263 million gallons of stormwater.
Efficient illegal dumping pickup	Complete requests for illegal dumping cleanup within 10 business days at least 95% of the time.	Exceeded goal. (Cleanup within 10 business days 99.7% of the time.)
Efficient graffiti removal	Clean up graffiti on SPU property and SDOT structures within targeted times at least 90% of the time (10 business days for SDOT structures; six business days for SPU).	Exceeded goal. (Met target cleanup times 99% of the time.)

SPOTLIGHT: WASTE-FREE COMMUNITIES GRANTS

A national leader in waste prevention, SPU developed the Waste-Free Communities Matching Grants to support community leadership and innovation around preventing waste to help the environment, protect public health, build community, and save money.

In 2019, SPU awarded \$100,000 in matching grants to organizations working on diaper waste prevention, food rescue, upcycling textiles, waste prevention education, salvage and deconstruction practices for developers and contractors, and reducing the use of single use plastic water bottles.

Refugee Artisan Initiative (RAI)

2019 grantees RAI works to transform the lives of refugee and immigrant women by providing sustainable employment. RAI provides its artisans with free training and equipment to upcycle donated fabric waste into store-quality home goods. With support from SPU’s Waste-Free Communities Matching Grant, RAI began selling its upcycled products in local stores.

Learn more about all of our 2019 grantees in seattle.gov/utilities/wastefreegrants.

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 如需手語服務請撥電話 206-684-3000 或使用 206-684-3000 的 TDD 服務。
 Para servicios de traducción, por favor, llame al 206-684-3000.
 Para sa serbisyong ng itagapagalinganang, tumawag sa 206-684-3000.
 Untuk layanan terjemahan, silakan hubungi nomor telepon 206-684-3000.
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