



Seattle
Public
Utilities

SPU Customer Review Panel

Seattle Public Utilities

March 11, 2024



A panoramic view of the Seattle waterfront. In the foreground, the blue water of the harbor is visible. A wooden pier extends into the water, featuring a large white Ferris wheel (the Great Wheel) on the left and a long, low building with a green roof and yellow accents on the right. The building has "PIER 56" and "ELIOTT'S" written on it. The background is filled with a dense cityscape of various buildings, including several prominent glass skyscrapers under a clear blue sky.

Welcome

Andrew Lee

CEO and General Manger, SPU

Public Comment

Andrés Mantilla, BDS Planning



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CRP Business

Andrés Mantilla, BDS Planning



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2024 CRP Recruitment Update



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**Thank you
Suzie and Maria
for your service to CRP,
SPU, & Community!**



Recruiting New CRP Members

2024 CRP Openings:

- 3 open seats
- 2 current members eligible for additional term

Expand Diverse CRP Membership by Recruiting:

- Community from diverse background & experiences
- District 5 representation
- Business representation
- Utility & Engineering expertise
- ***Question to CRP: What does a diverse, well-rounded CRP look or feel like to you? Who are we missing at our table?***



Piloting Joint CRP & SWAC Recruitment

Situation	SWAC & CRP are on the same recruitment timeframes, both utilize same local/ethnic media outlets and City networks for recruitment <ul style="list-style-type: none">• SWAC recruiting 5-7 new members• CRP recruiting 3 new members
Opportunity	Pilot a joint recruitment campaign for both SWAC & CRP
Benefits	<ul style="list-style-type: none">• Create joint social media advertisements, joint announcements to community• Pilot a single application where community can apply for one or both opportunities



Recruitment Next Steps

March- Create social media ads & content

April 1st- Launch application & outreach

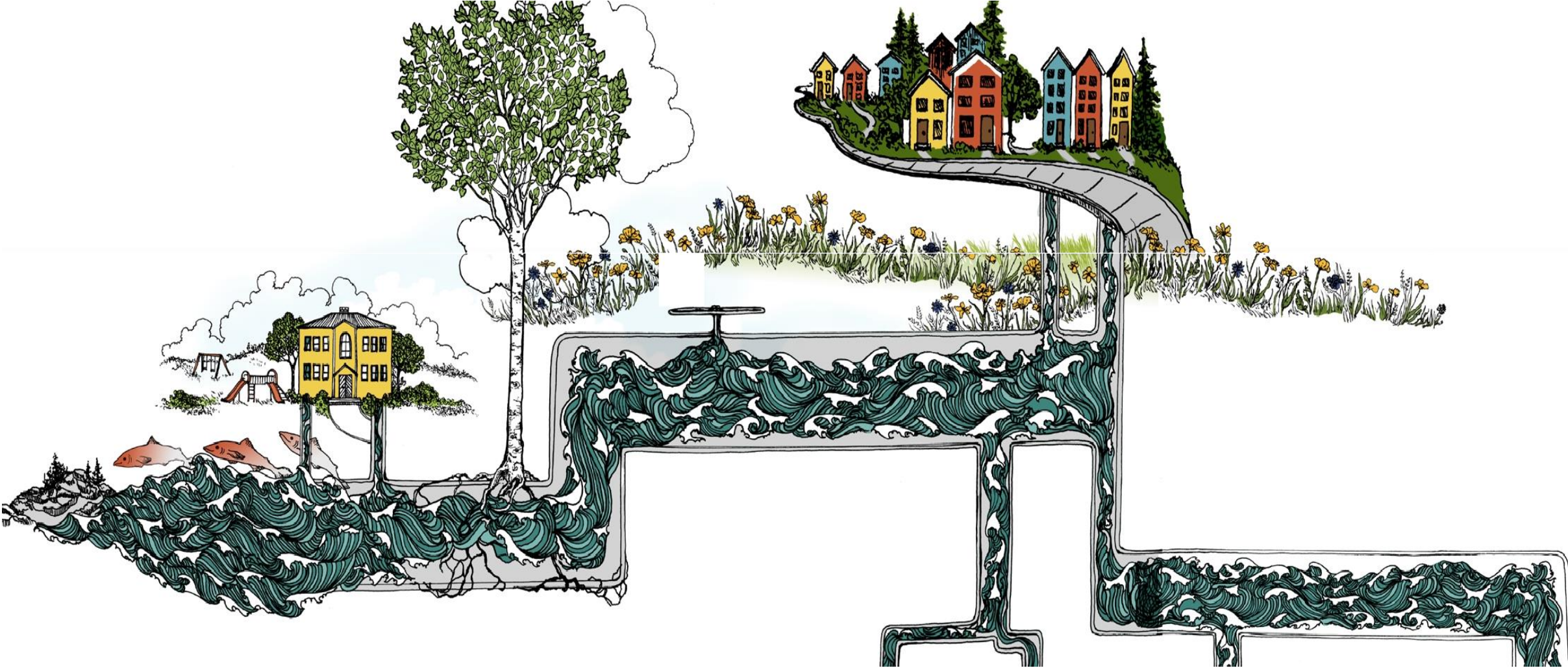
May- Interview candidates & leadership recommendations

June & July- CRP Candidate Selection & Confirmation

August 1st- New CRP members Join



Questions?



2025-2030 SBP Status

Brian Brooke



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SBP framework and content

Main Document

- Narrative content with 4.7% rate path proposal incorporated - complete and under review
- Other financial info (SPU expense breakdowns, typical bill projections) - in process

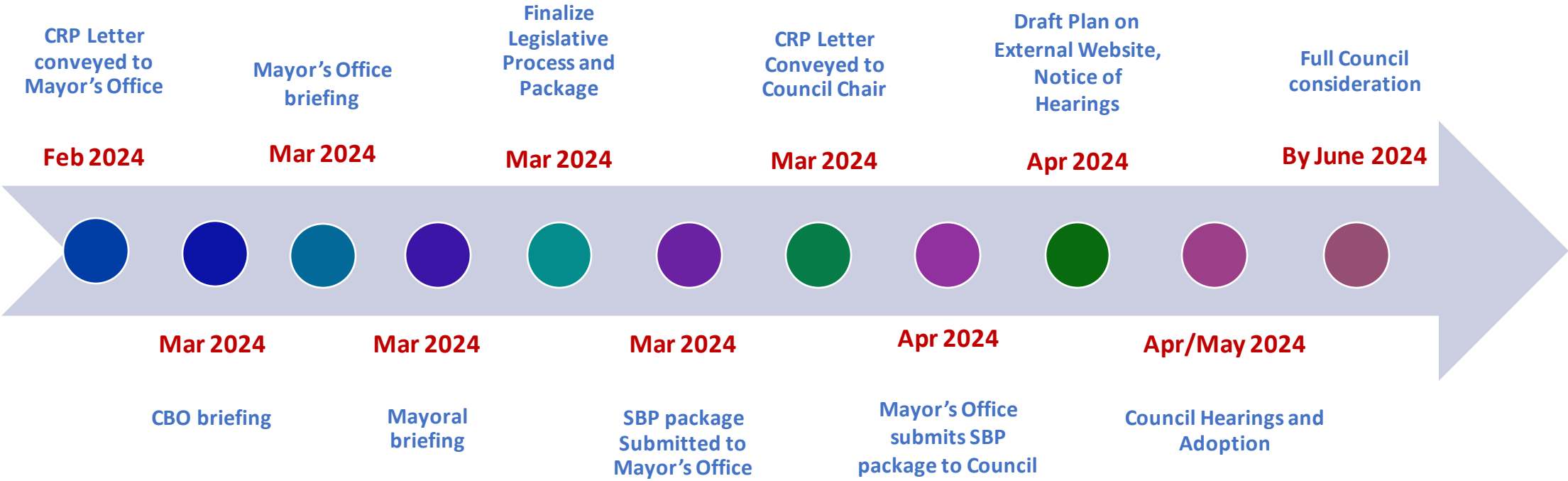
Appendices

- *Highlighted Investments and Initiatives* - in final editing
- *Affordability and Accountability Overview* - complete
- *Customer Review Panel Letter* - in final formatting
- *Community Outreach and Research Summary* - in process
- *Financial Forecast* - in process

Other

- Council Resolution language and Fiscal Note - under review
- Executive Summary (with translated versions for distribution) - in process

SBP Adoption Process Timeline – 2024



4th Quarter 2023 SBP Report

Lauren Cutrone



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2023 Q4 Equitable Essential Services Metrics



BEST IN CLASS

6.2% Distribution System Leakage Annual Target: ≤10%	0.91lbs Residential Garbage* Annual Target: <1lb /pers/day	2.3 Sewer Overflows Annual Target: ≤4 per 100 miles on a 2 yr. avg.	100% Clean City Collection Annual Target: ≥95%	505 Utility Discount Programs Target: Meets the Need
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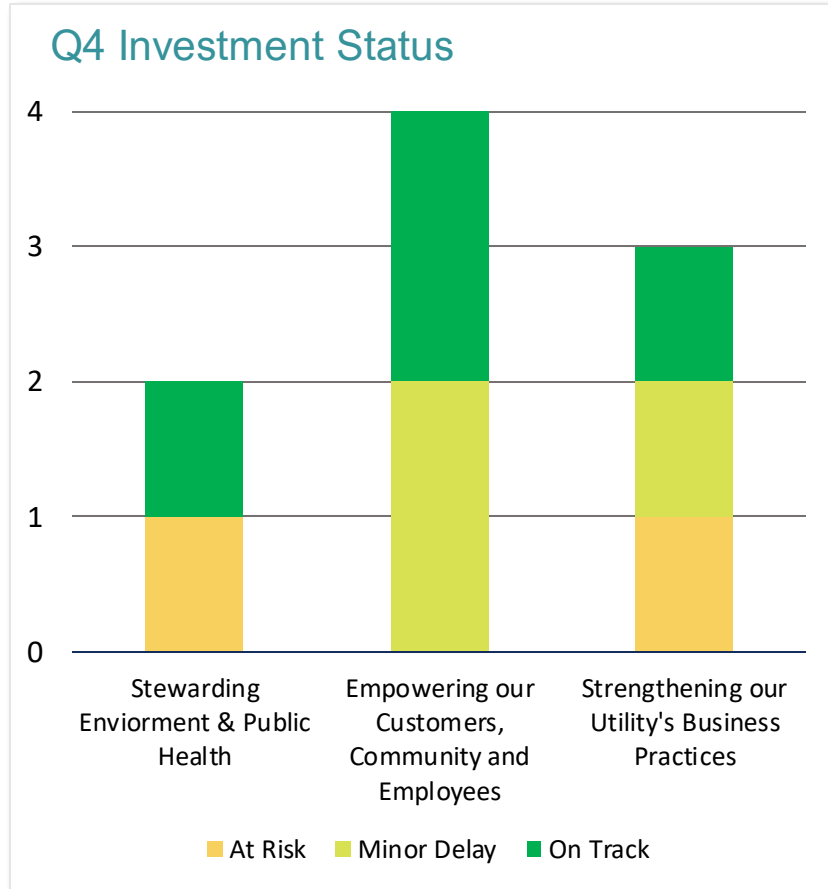
RELIABLE AND REWARDING EXPERIENCES

86% Water & DWW Response Annual Target: ≥90%	89% Customer Call Response Target: ≥80% in 3 mins	91% Customer Satisfaction Target: ≥90%	0.93 Missed Waste Pick-up Target: ≤1 per 1000 stops based on a 52-week rolling avg.
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EXPECTATIONS, REQUIREMENTS, & COMMITMENTS

62% CSO Outfalls Annual Target: ≥ 62%	2.16 Garbage, Recycling, Organics* Target: <2.5 lbs./person/day	26% WMBE Purchasing** Target: ≥23% total purchasing dollars
Met Drinking Water Quality Target: Regulation met	Met NPDES Target: Regulation met	77% Customer Effort Target: ≥80%
		26% WMBE Consultants** Target: ≥25% total consulting dollars

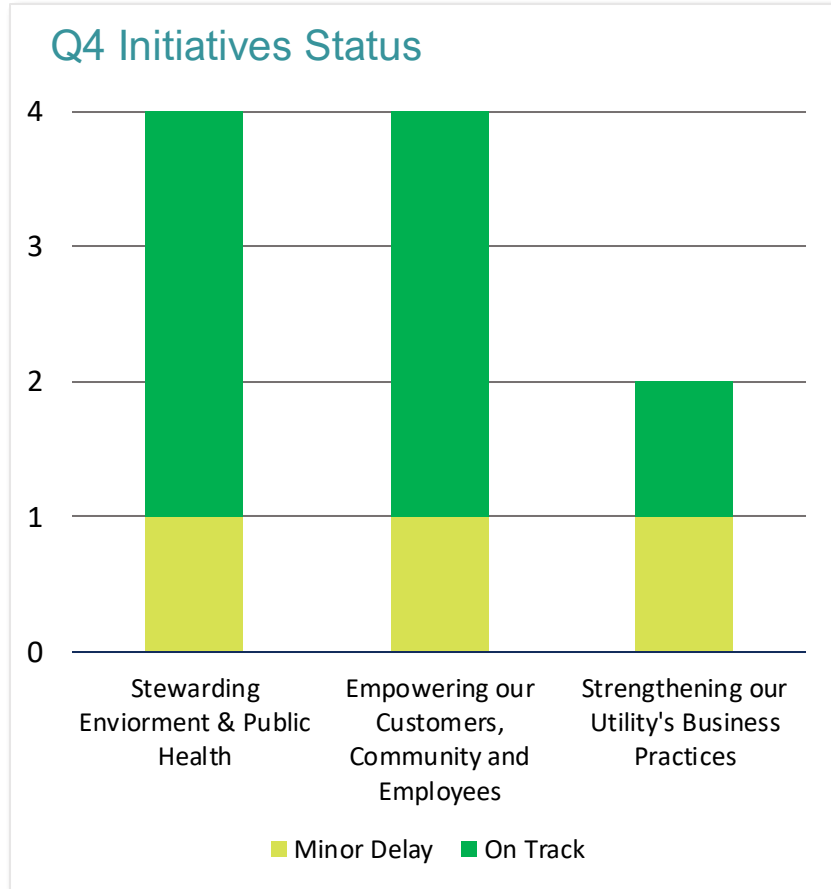
Focus Area Progress – Investments



- 2 of our investments are considered at risk.
 - Ship Canal Water Quality Project
 - DWW Asset MGMT. and Opportunity Work.
- On track and minor delay initiatives have either remained this way through out the year or have bounced back and forth in these statuses. Overall, an investment that moves into the minor delay can typically come back the following quarter.
- Highlighted investments are:
 - Green Stormwater Infrastructure
 - Support for the Unsheltered
 - RV Pump out program



Focus Area Progress – Initiatives



- Overall SPU is accomplishing commitments made for each initiative.
- A few delays are experienced in the following:
 - Waste Prevention
 - Workforce Development
 - Accountability and Affordability
- The 7 initiatives that are on track are making progress and are projected to continue this path into 2024. Some highlights include:
 - Shape our Water
 - Race and Social Justice
 - Risk and Resilience



CIP PDEB – Report Refresher



- Goal of update:
 - Create a report that is reader friendly, includes the community and has more photographs of SPU's work.
 - Reduce the size of the report and create meaningful updates for our readers.
- Refreshed reporting to include:
 - Link to interactive Project Map
 - Quarterly data points
 - Highlights provided to the Mayor's office
 - Values of PDEB LOB (Implement Projects with Multiple Benefits and Engage in Community Centered Projects)

Project Delivery and Engineering Branch Capital Infrastructure Reporting
Seattle Public Utilities Project Delivery and Engineering Branch (PDEB) delivers capital infrastructure projects and programs to all SPU lines of business making up **2.7%** of the SPU rate.

Q4 Key Updates

SWDW- Watermain Rehab Package #5
This project is in the Design phase and will increase the reliability of the water distribution system by installing 4,000-feet of new watermain across seven sites as well as improve pedestrian safety with the installation of ADA curb ramps. The sites are spread across the city within multiple neighborhoods including Alki, Columbia City, Ravenna, Mid-Beacon Hill, Pinehurst, and North Queen Anne. Design work is scheduled to be completed in December of this year. Neighborhood outreach will be conducted at all sites prior to the start of construction in the third quarter of 2024.

DWW- Pump Station 4 Replacement Project
This project is located within the Rainer Beach Urban Village and will increase the capacity of the pump station to meet projected future sewer demand of the proposed high-density redevelopment. The project recently began the Options Analysis phase which will continue through 2024. This quarter, the project will begin hydraulic modeling to approximate the future flows to the pump station with a plan to start the design phase in 2025.

MIPS- Madison Bus Rapid Transit
SPU has been working with SDOT to incorporate 8,000lf of watermain and 500lf of drainage & wastewater (DWW) into the construction of the RapidRide bus line running from Madison Ave from 1st Ave to Martin Luther King Way. Improvements to these SPU assets will extend the life of watermains and bring DWW infrastructure up to current standards. The project is scheduled for substantial completion in summer 2024. The inclusion of SPU work into the SDOT contract, and the ongoing inter-departmental coordination successfully reduces overall costs and impacts while allowing opportunities for SPU to make improvements to our systems.

Current Projects Map
Seattle Public Utilities: Capital Improvement Projects

Curious to see what projects are happening in your area?
Click on the map to visit our interactive project map.

Q4 Quick Stats

- 143 Current Active PDEB Projects
- 9 PDEB Projects completed Q4 2023

Implement Projects with Multiple Benefits

South Park Pump Station
A new drainage pump station in South Park was built to ensure that our drainage facilities can empty into the Duwamish River regardless of the tides. Prior to this facility coming online, if there was a large storm event during high tide, the drainage pipes would fill and overflow into the right of way. For this project we partnered with SDOT's Street End Program and transformed a portion of the street and, as well as a small portion of SPU's property into open space for the community. The open space area also has public art.

Engage in Community Centered Projects

Pump Station 38 Rehabilitation
Pump Station (PS) 38 is one of many existing pump stations at SPU needing upgrades. This project was the first pump station rehabilitation project to include the 1% for Art.

PS 38 is in West Seattle, along Alki Beach and along a very popular walking pathway for the community.

Seattle Public Utilities

SBP Progress Report
Fourth Quarter, 2023

PG

Closing & Adjourn

Andrés Mantilla, BDS Planning



City of Seattle