

**2018-2023 SBP Update
Gap Action Plan Template – REVISED April 3, 2017**

Action Plan Title: Sewer Rehabilitation (#7)	Action Plan Owner: Ben Marre
Focus Area: Operational Excellence	Action Plan Sponsor: Madeline Goddard

1. Short summary of the project/program (suitable for using with Customer Review Panel and other members of the public, plus additional specifics required for clarity of action).

This action plan will increase the investment in our aging pipe network infrastructure and is critical to supporting SPU's goals of preventing sewer overflows and meeting regulatory requirements.

The Sewer Rehabilitation Program repairs, rehabilitates, and replaces SPU's wastewater and drainage pipes, based on asset criticality and condition. Program work includes completing assessments on the condition of pipe assets, emergency projects to repair failed infrastructure, and construction projects that include open-cut full-line replacement, open-cut spot repair, and full-pipe lining of pipes.

This Action Plan increases funding to pay for contractor-led rehabilitation projects. This is in contrast to Action Plan #5 (Increase Sewer Repairs) that adds staff and internal expertise to complete crew-led projects.

2. What outcome will this action achieve? What problem does it solve? What are the benefits?

This action plan will increase the rate of renewal of our aging infrastructure. The outcome of this action plan is to reduce sewer overflows and other impacts (e.g., roadway voids) that result from broken pipes, root intrusion, and other situations that result from the deterioration of our pipe network. The action plan helps address the an aging infrastructure system and the need to renew the system periodically to maintain adequate function. The benefit is fewer impacts to our customers in the form of sewer back-ups and surface voids that can affect public and environmental health and safety.

3. Short description of activities already in the baseline, incremental work.

Under the baseline, we expect by 2018 to be accomplishing the following annually:

Miles of pipe lined	3
Feet of pipe replaced	500
Spot repairs by contractor	50
Spot repairs by crews	160

However between 2019 and 2023 the rate of funding and accomplishment in this capital program is reduced to accommodate other funding commitments.

4. Implementation plan and timeline.

Under this action plan, we will continue the level of 2018 annual funding, approximately \$24M, and accomplishment through 2023.

5. Implications for budget and FTE (if any)

The action plan requests additional capital funding, particularly in 2019-2023, to maintain increased infrastructure renewal investment.

Changes (relative to baseline)

	2018	2019	2020	2021	2022	2023
O&M (Non- Labor) Budget Change	0	0	0	0	0	0
CIP Budget Change	987,501	4,608,146	2,794,573	6,150,000	6,150,000	5,250,000
FTE Change						

6. Alternatives considered for varying options/levels of effort.

Each sewer rehabilitation project consists of many individual rehabilitation sites. For example, a lining project may have upwards of 30 segments of pipe (maintenance hole to maintenance hole) that will be lined. Depending on funding, the program can adjust the number of sites and projects that are planned and constructed.

7. Is there lower-priority work underway whose resources could be directed to this effort? Please describe.

None known at this time.

8. Identify and describe any significant external constraints affecting this action plan.

External constraints include the following:

- Availability of contractors specialized in sewer lining. There is a limited number of companies currently bidding on SPU projects, which affects the contract price and time to complete the work.
- Current lining methods and technologies. SPU is currently evaluating alternative methods that are more efficient, and could potentially reduce cost.
- Current design, contracting, and bid processes can take upwards of 18 months to complete. SPU has been making efficiency improvements and will be evaluating additional process improvements during 2017-2018.

9. Identify possible race and social justice implications for implementation of this plan. How will it impact service equity and how will you resolve this impact?

The program is currently updating the priority and sequence of work for Seattle’ sewer system. That prioritization includes an equity assessment and filter to examine how work is distributed and whether service is equitably provided.

10. Describe your plan for evaluating success or progress of this plan. Include any metrics you have.

Currently success and progress of the plan is measured:

- Annual miles of pipe renewed (pipes lined, rehabilitated or replaced).
- Number of spot repairs completed.
- Ability to meet regulatory requirements.

The program will be reviewing performance metrics during 2017 and will likely add additional performance metrics.