



Seattle Public Utilities

Ray Hoffman, Director



2016 Proposed Budget Overview

Tuesday October 6, 2015

1. Primary Services

■ Drinking Water

- Manage, treat, and reliably deliver high quality drinking water 24/7.
- Promote wise water use, manage the Cedar and Tolt watersheds, and maintain dams and water storage facilities.
- Ensure the system meets growth and development needs.

■ Drainage and Wastewater

- Manage sewage and stormwater to protect public health as required by the Environmental Protection Agency and state regulatory agencies.
- Inspect, clean, and maintain the drainage and wastewater systems.
- Educate customers to keep things out of the system that contribute to flooding, runoff pollution, and sewer backups.
- Ensure the system meets population growth and development needs.

1. Primary Services Continued

- Garbage and Recycling
 - Manage garbage, recycling, and organics collection.
 - Promote composting, recycling, and waste reduction.
 - Operate Seattle's two garbage and recycling transfer stations.
 - Clean up graffiti, illegal dumping, and street litter in the downtown core.

2. Service Changes

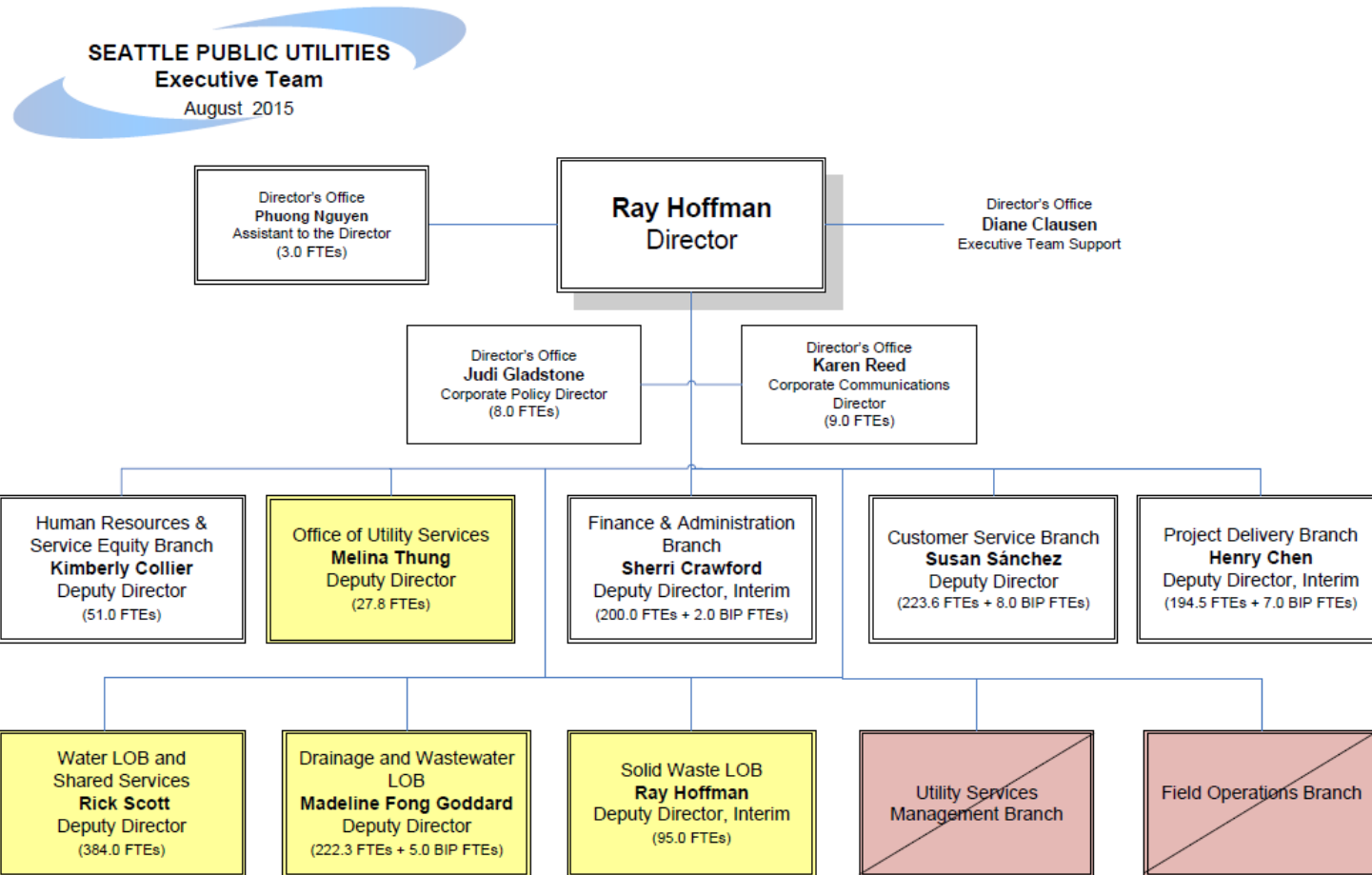
- Add Staffing to Support the New Billing System
 - Increasing staff support for the New Customer Information System that Seattle Public Utilities and Seattle City Light share. The new system is more complex and integrated than the current system and will require additional functional and information technology staff to support it.

- Add Shared Privacy Initiative Positions
 - Adding two positions to ensure compliance with the City's new privacy and other data security initiatives including:
 - One new senior advisor who will develop policies and procedures and will coordinate with City-wide planning, and
 - One new IT professional who will help make SPU systems compliant with City requirements.

2. Service Changes Continued

- Reduce the Drainage and Wastewater Line of Business
 - Reducing the Drainage and Wastewater Fund in order to meet the rate plan outlined in the SPU Strategic Business Plan. Reductions include:
 - Shifting performance monitoring of the Capital Hill Water Quality Project from O&M to CIP.
 - Eliminating consultant contract for efficiency analysis in Asset Management. The work will be brought in-house.
 - Delaying, from 2016 to 2017, a portion of the increase in sewer cleaning positions.

3. Organizational Change Summary



Branch Added to 2016 Endorsed Budget

Branch Eliminated from 2016 Endorsed Budget

2016 Endorsed FTE Total: 1,438.05

2016 Proposed FTE Total: 1,442.05

4. Key Performance Measures and Goals

2015 Key Performance Measures:

- **Ensure Affordable Utility Service to all Residents**
 - As of September 2015: 21,190 UDP enrollees
 - 2015 Goal: 19,600 total enrollees

- **Respond Promptly to Priority Utility Calls**
 - As of August 2015: 97 percent of priority calls responded to within one hour
 - 2015 Goal: 90 percent responded to within one hour

- **Provide Reliable Solid Waste Pick-Up**
 - As of August 2015: 0.33 missed pickups per 1,000 stops
 - 2015 Goal: fewer than one missed pickup per 1,000 stops

- **Increase Recycling and Composting Rates**
 - 2014: 57 percent recycling rate
 - 2015 Goal: 60 percent recycling rate

4. Key Performance Measures and Goals Continued

- **Reduce Polluted Runoff from Roads**
 - As of August 2015: 91 tons of pollutants removed
 - 2015 Goal: 100 tons of removed

- **Safely Transport Sewage to the Treatment Plants**
 - 2014: 2.7 sewer overflows per 1,000 miles of pipe
 - 2015 Goal: Fewer than four sewer overflows per 1,000 miles

- **Provide Clean, Safe Drinking Water**
 - 2014: 100 percent compliance with health regulations
 - 2015 Goal: 100 percent compliance with health regulations

- **Remove Graffiti from City Property On-Time (*Joint between SPU and SDOT*)**
 - As of August 2015: 97 percent removed on time
 - 2015 Goal for SPU: 90 percent of graffiti removed within six days