

**ATTACHMENT 2: NEW AND EXPANDED ACTIONS IN THE SEATTLE PUBLIC UTILITIES (SPU) STRATEGIC PLAN**

*costs shown in thousands*

**2020**

Title (called "Action Plans" in the Plan)	Description	2015-'20 O&M	2015-'20 CIP	Total Cost	Positions
Climate change adaptation and resiliency	Prepare for water supply and utility system threats that may occur from climate change.	\$1,686	\$3,533	\$5,219	0
Decentralized green systems	Develop policies to respond to "green" decentralized service alternatives like rain capture.	\$0	\$0	\$0	0
Energy management & carbon neutrality	Implement a program so that SPU can achieve carbon neutrality (initially purchase carbon offsets)	\$1,309	\$0	\$1,309	0
Watershed roads	Maintain identified roadways in the Cedar River watershed to preserve tribal access.	\$799	\$1,680	\$2,479	2
Street sweeping	7	\$4,408	\$345	\$4,753	SDOT 2.5
Drainage/wastewater planning & policy	Improve the quality of drainage and sewer services through accelerated mapping, modeling, planning and policy development.	\$5,762	\$0	\$5,762	5
Accelerate Broadview & South Park projects	Accelerate flooding and sewer backup prevention projects in the Broadview and South Park neighborhoods.	\$0	\$20,000	\$20,000	0
Sewer inspection and rehabilitation	Increase sewer pipe inspection and rehabilitation to reduce sewer backups and overflows.	\$3,589	\$64,350	\$67,939	7
Sewer cleaning	Increase sewer pipe cleaning to reduce sewer backups and overflows.	\$9,625	\$1,000	\$10,625	14
Emergencies and disasters	Create a comprehensive emergency plan for maintaining and restoring essential services in emergencies.	\$481	\$0	\$481	0
Seismic vulnerability	Develop a plan to protect the drinking water system from earthquakes.	\$934	\$0	\$934	0
Valves	Improve maintenance and operation of the approximately 60,000 valves in the drinking water system.	\$2,619	\$0	\$2,619	4
System development charges	Require new developments to pay for a share of SPU's systems to help fund the needs resulting from growth.	\$0	\$0	\$0	0

Billing meters	Centralize meter management and improve replacement and repair services.	\$1,794	\$408	\$2,202	3
Revenue recovery	Create a more comprehensive approach to collect non-rate-related revenues.	\$0	\$0	\$0	0
Technology services	Improve the use of technology and data to create business knowledge to support core utility services.	\$4,450	\$0	\$4,450	6
SPU facilities management	Develop a centralized facility management program to improve the efficient use of energy and utility resources in existing facilities.	\$1,539	\$23,200	\$24,739	1
Managing data and information	Implement a data and quality assurance program so that SPU can more effectively use its information.	\$856	\$0	\$856	1
Materials management	Continue to implement a centralized materials management system for everything from procuring to inventory to use.	\$543	\$0	\$543	2
HR data and performance management	Develop effective data and tools to support improved employee performance.	\$3,298	\$0	\$3,298	3
Employee performance management	Develop effective systems, tools, and practices to continuously improve employee performance to deliver higher quality services at lower costs.	\$443	\$0	\$443	1
Leadership development	Develop leadership skills at each level of management to improve project and service delivery.	\$1,146	\$0	\$1,146	0
Talent management	Implement a comprehensive talent management system to keep critical knowledge in SPU and empower employees to achieve more.	\$1,649	\$0	\$1,649	2
Absence and disability management	Develop a system for management and preventing employees absences and disabilities.	\$2,292	\$0	\$2,292	2
Service equity	Actively ensure that all communities and customer groups have equal access, service delivery and ability to use services.	\$0	\$0	\$0	0
Web presence	Develop websites where customers can easily accomplish their tasks, whether it's to look up information, pay a bill, or submit a request.	\$1,630	\$0	\$1,630	2
Development services	Centralize and streamline SPU's permit, service and sales functions for development customers.	\$1,146	\$2,000	\$3,146	0

TOTAL		\$51,998	\$116,516	\$168,514	
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SPU Positions 55

SDOT Positions 2.5