

Revised SWOC

Create an Easy & Engaged Customer Experience

<p>Strengths:</p> <ul style="list-style-type: none"> ▪ Customer trust and pride in SPU's water quality and SPU/customer environmental efforts ▪ Customer perception that SPU services linked to quality of life ▪ Generally high customer satisfaction with SPU services 	<p>Weaknesses:</p> <ul style="list-style-type: none"> ▪ Negative perceptions of rate levels and rate increases ▪ Equity issues with service delivery – perceived value for money spent depends upon neighborhood in which customer lives or works ▪ Inefficient customer-facing processes
<p>Opportunities:</p> <ul style="list-style-type: none"> ▪ Proactively identifying and solving the major problem areas for customers ▪ Expanding communication options to include popular electronic modes (web services, email, texts, mobile apps) and further ESL services ▪ Increasing rate/service predictability and transparency ▪ Dependence on customer actions and participation to achieve goals in each line of business 	<p>Challenges:</p> <ul style="list-style-type: none"> ▪ General invisibility of our work ▪ High percentage of fixed costs coupled with decreasing customer demand, leading to increasing rates

Transform the Workforce

<p>Strengths:</p> <ul style="list-style-type: none"> ▪ Employee loyalty to SPU, and pride in SPU services ▪ Passionate and professional people ▪ Analytical and strategic thinking abilities of employees 	<p>Weaknesses:</p> <ul style="list-style-type: none"> ▪ Workforce challenges: lack of clear expectations, accountability, and empowerment ▪ Inadequate succession planning ▪ Inadequate soft and other skills and training
<p>Opportunities:</p> <ul style="list-style-type: none"> ▪ Developing a culture that forges teamwork and collaboration ▪ Improving systems and processes to attract, develop, and retain capable and motivated people ▪ Improving workplace safety ▪ Working with unions to expand workforce flexibility 	<p>Challenges:</p> <ul style="list-style-type: none"> ▪ Cultural norm of avoiding difficult issues ▪ Aging workforce and increasing retirement eligibility leading to knowledge drain ▪ Physically demanding jobs with increased on-the-job injuries ▪ Developing a culture of embracing efficiency and accountability in order to successfully implement the Strategic Business Plan ▪ Relatively low employee-to-supervisor ratio

Protect Environmental & Public Health

<p>Strengths:</p> <ul style="list-style-type: none"> ▪ Commitment to environmental compliance & stewardship ▪ Good relationships with our regulators ▪ Conservation and recycling programs that lead the nation 	<p>Weaknesses:</p> <ul style="list-style-type: none"> ▪ Lack of clear policy direction for environment/public health programs not required by regulators
<p>Opportunities:</p> <ul style="list-style-type: none"> ▪ Improving response to evolving external circumstances (i.e., climate) ▪ Maintaining strong relationships with regulators 	<p>Challenges:</p> <ul style="list-style-type: none"> ▪ Keeping up with evolving regulatory mandates ▪ Integrating climate change science into future actions ▪ Success in conservation creates revenue challenges

Achieve Operational Excellence

<p>Strengths:</p> <ul style="list-style-type: none"> ▪ Generally reliable infrastructure: few service outages; redundant water supply sources ▪ High level of fiscal strength ▪ Commitment to asset management principles 	<p>Weaknesses:</p> <ul style="list-style-type: none"> ▪ Inefficient and excessive processes ▪ Lack of effective prioritization of work ▪ Delivering large capital projects on time and within budget
<p>Opportunities:</p> <ul style="list-style-type: none"> ▪ Discovering and implementing efficiency opportunities ▪ Improving collaboration and integration with other departments and agencies ▪ Ensuring sound financial practices ▪ Partnering with other City departments on changing Citywide systems, policies, or processes 	<p>Challenges:</p> <ul style="list-style-type: none"> ▪ Insufficient drainage, wastewater, and drinking water infrastructure in pockets of the City ▪ Limited influence/control on major cost centers (wastewater treatment; charges from other City departments) ▪ Other agency projects affecting SPU infrastructure in rights-of-way ▪ Achieving appropriate balance between core services, policy objectives, and costs ▪ Affordability challenges

Revised Focus Areas & Strategic Objectives

FOCUS AREAS/ GOALS	STRATEGIC OBJECTIVES WITH CUSTOMER PANEL FEEDBACK
<p>Create an easy & engaged customer experience</p> <p><i>Goal:</i> We achieve internal and external customer expectations</p>	<p><i>Easy Customer Experience.</i> Minimize customer effort required to interact with SPU</p> <p><i>Service Equity.</i> Ensure equitable access for all customers</p> <p><i>Customer Involvement.</i> Create an opportunity to participate in utility programs, such as recycling, rain gardens, and water conservation</p> <p><i>Transparency.</i> Make SPU transparent to customers and constituents</p>
<p>Transform the workforce</p> <p><i>Goal:</i> We will have a high performing, engaged workforce focused on business outcomes</p>	<p><i>People.</i> Attract, develop and retain capable and motivated people</p> <p><i>Place/Safety.</i> Improve workplace safety.</p> <p><i>Culture.</i> Grow a culture that forges teamwork, collaboration, and accountability</p> <p><i>Systems and Processes.</i> Develop and deploy effective systems, tools, and processes to support workforce planning, succession planning, performance management, and the evolving workforce</p>
<p>Protect environmental & public health</p> <p><i>Goal:</i> We will provide utility services in a way that makes Seattle cleaner, greener, and more healthful</p>	<p><i>Environment & Health Mandates.</i> Meet or exceed environmental and public health mandates in a cost effective manner</p> <p><i>Stewardship.</i> Conserve, protect, and restore environmental resources, within approved utility service and resource levels.</p> <p><i>Partnering.</i> Effectively partner with regulators, stakeholders, public and private entities to achieve environmental mandates and stewardship goals</p> <p><i>Adaptability.</i> Anticipate and adapt to changing circumstances</p>
<p>Achieve operational excellence</p> <p><i>Goal:</i> increase value delivered to the customer</p>	<p><i>Service Quality.</i> Provide reliable, equitable, high quality utility services to all customers</p> <p><i>Effectiveness & Efficiency.</i> Spend our customers' money on the right things and in the best way, accounting for risk and external drivers, and leveraging technology and innovation to get the job done</p> <p><i>Affordability.</i> Enhance affordability through realizing efficiencies, wise investments, appropriate subsidies, and developing a predictable rate path.</p> <p><i>Fiscal Strength and Integrity.</i> Maintain fiscal strength and ensure development and implementation of sound financial practices and internal controls</p> <p><i>Adaptability.</i> Anticipate and adapt to changing circumstances</p>

Strategic Business Plan Promise Statements

Vision: The big goal by 2020

Our customers will see how their utility dollars sustain and improve their quality of life

Mission: What SPU delivers

Providing efficient and forward-looking utility services that keep Seattle the best place to live

Strategic Role: SPU's primary strategic approach

Solving problems at the source

Values: Guides employees to make decisions

- Customer-focus: We are accountable to our customers
- Safety: We provide a safe environment for our employees and customers
- Innovation: We encourage employees to explore new ideas and challenge traditional viewpoints
- Inclusion: We listen and collaborate to ensure our actions and equitable and improve quality of life
- Value for money: We make effective decisions based on financial, social and environmental costs and benefits to achieve the best value for our customers