

## Strategic Business Plan

### What We Face

#### **Achieve Operational Excellence**

*Efficiency and excellence.* Operational excellence will result in efficiently delivering the SPU promise with high quality and value for our customers. We need to focus on continually improving core services, and on doing our work efficiently, transparently and with integrity through employees equipped with the right skills and tools. Then, we need to eliminate projects, programs and services that aren't a priority. We will identify where our current processes can be improved to create outcomes that deliver more value and build fiscal strength.

#### **Transform the Workforce**

*Investing in our employees.* To accomplish the strategic business plan's objectives and be more efficient requires investments in training, supervisory and leadership skill development, and improved performance management. Our goal is to continue to build on our culture of committed and passionate employees while ensuring that everyone has a safe environment in which to work. We also need to improve our ability to manage a changing workforce and increase workforce versatility. This transformation will be realized through effective teamwork within SPU as well as collaboration with other city departments and labor to address systemic limitations in classification, personnel rules, policies and practices.

#### **Create an Easy and Engaged Customer Experience**

Customers have told us they want:

*Good value.* We will help customers become more knowledgeable about our services, projects and processes with transparency in terms of where their rate dollars go and the benefits they receive from them.

*Problem resolution.* We need to provide services that require a minimum of customer effort through: equitable access for all socio-economic groups, new technologies, one-stop-service, better communication for non-English speakers, and solving customer issues at the source.

*Quality of life.* We can only make Seattle the best place to live with our customers' help. This will require customers partnering with us to do things like: recycle, eliminate fertilizer and pesticide run-off, establish rain gardens, use more environmentally safe products, and reduce packaging. We engage our customers and communities as we design and build new infrastructure.

#### **Achieve Environmental Compliance & Stewardship**

*Partnering and integration.* We partner with the community and regulators to clean up past problems and create a cleaner, greener and more healthful Seattle using forward-looking strategies and an integrated approach that solves problems at the source.

*Holistic focus.* We need plans that address entire lifecycles—*of water* from source, to use, to receiving bodies of water, and—*of products* from manufacturing materials and packaging to recycling and waste recapture. Our specific goals include achieving carbon neutrality within SPU and the City, protecting salmon and addressing future climate changes.

## DRAFT Focus Areas, Goals, and Strategic Objectives

FOCUS AREAS/ GOALS	STRATEGIC OBJECTIVES	MEASURES
<b>Create an easy &amp; engaged customer experience</b> <i>Goal: We achieve internal and external customer expectations</i>	Minimize the amount of customer effort required to interact with SPU	% of customers who rate overall effort as 3 or less (1-7 scale); SPU ranks in the top 20% of industry for overall customer effort; % of customers who contact SPU in their preferred manner; % of customers aware of major SPU initiatives
	Ensure equitable service accessibility	Program and service implementation goals are met
	Create an opportunity to participate	Program participation goals are met
	Make SPU transparent to customers and constituents	TBD
<b>Transform the workforce</b> <i>Goal: We will have a high performing, engaged workforce focused on business outcomes</i>	<i>People.</i> Attract, develop and retain capable and motivated people	% employees who agree they have the skills needed to do job effectively; % employees who agree their supervisors have necessary skills to manage work unit effectively
	<i>Place/Safety.</i> Improve workplace safety.	% employees who feel SPU provides safe/healthy work environment where employees can do their best work
	<i>Culture.</i> Grow a culture that forges teamwork and collaboration	% employees who agree that teamwork has improved the quality of their work products
	<i>Systems.</i> Develop and deploy effective systems and tools to support workforce planning and performance management	% of supervisors who agree they have the skills and tools to effectively manage and support their direct reports' performance; % of employees who have written performance goals & expectations
<b>Achieve operational excellence</b> <i>Goal: increase value delivered to the customer</i>	<i>Service quality.</i> Provide reliable, high quality utility services to all customers	Meet customer service levels in quality and reliability of service
	<i>Effectiveness &amp; Efficiency.</i> Spend our customers' money on the right things and in the best way, accounting for equity, risk, and external drivers	By 2020, implement all agreed-upon efficiencies
	<i>Fiscal Strength.</i> Maintain fiscal strength	Comply with formally adopted financial policies; Maintain or improve high bond ratings
	<i>Fiscal Integrity.</i> Ensure development and implementation of sound financial practices	Implement all elements in the 2013-2016 internal controls workplan
	<i>Technology &amp; Tools.</i> Leverage technology and innovation to get the job done	% of employees who agree they have the tools and technology to do their jobs effectively
	<i>Adaptability.</i> Anticipate and adapt to changing circumstances	By 2020, have a plan in place to address infrastructure constraints related to growth needs
<b>Achieve environmental compliance &amp; stewardship</b> <i>Goal: We will provide utility services in a way that makes Seattle cleaner, greener, and more healthful</i>	Meet or exceed environmental and public health mandates	Meet 100% of environmental and public health regulatory requirements
	Conduct all SPU operations in a sustainable way	Achieve carbon neutrality by 2015; Achieve a LEED Gold rating on SPU projects >\$5M
	Partner with stakeholders, public and private entities to achieve environmental objectives	Increase Green Stormwater Infrastructure in Seattle; Participate in regional salmon recovery
	Anticipate and adapt to changing circumstances	Prepare/ implement global climate change adaptation strategies; Develop and carry out policies for delivering utility services via distributed systems
	Promote conservation and sustainable use of utility services	Meet established goals for water conservation; Achieve 60% recycling by 2015; 70% by 2017