

# Delivering Essential Services Metrics

## 2021-2026 SPU SBP Strategic Business Plan Reporting

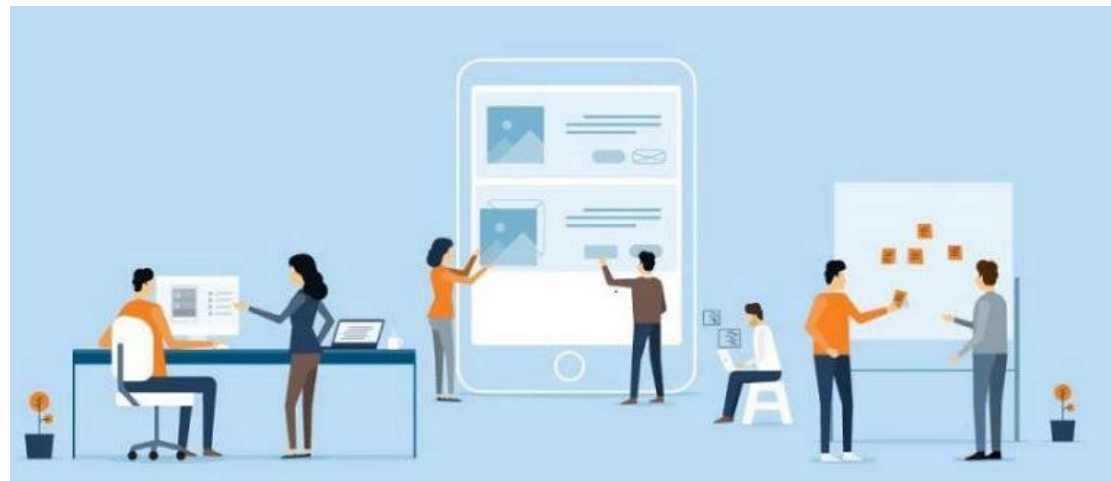
Customer Review Panel  
September 14, 2020



# SBP Reporting Structure

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- Progress in SBP Delivering Essential Services Focus Area will be represented by a set of metrics.
- Performance in Stewarding Environment and Health, Empowering Our Community and Employees, and Strengthening Our Utility Business Practices focus areas is going to be reflected through initiative and investments tracking and reporting.
- The new SBP report will also contain sections designated to financial health/rate path and CIP projects progress.



# Delivering Essential Services Focus Area

*This focus area represents* the day-to-day work of SPU staff to deliver services our customers expect and needed by the community to live healthy lives.

## *Goal*

- Provide high-quality services—from your tap water to garbage, recycling, wastewater, stormwater management and clean cities too—every day, all year, in person, by phone, and online.

## *Objectives:*

- *Strive for Best-In-Class*
- *Provide Reliable and Rewarding Experiences*
- *Meet or Exceed Expectations, Requirements and Commitments*



# Proposed Reporting Structure

- Delivering Essential Services Metrics are aligned along three stated objectives – Strive for Best-in-Class, Provide Reliable and Rewarding Experiences, Meet or Exceed Expectations, Requirements and Commitments.
- Reporting is conducted on quarterly or annual basis.
- Metrics represent essential service delivery across all SPU LOBs and branches:
  - 15 metrics are being considered for the reporting.
- We will continue reviewing and revising what we are reporting on, so that we are responsive to emerging priorities and needs.



## Delivering Essential Service – Strive for Best-in-Class

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***Strive for Best-In-Class*** - stay knowledgeable and operate at the top of our field, work to demonstrate leadership in delivery of cost effective and cutting-edge services, programs, partnerships, tools, and customer community choices.

Examples of proposed metrics for consideration:

- Distribution system leakage as percent of total supply, as defined by WA Department of Health. Target is “<=10%”.
- Limit combined sewer overflows to 1 per outfall per year over a 20-year moving average – annual reporting
- Residential per capita disposal <1 lb/person/day
- Number of households enrolled into Utility Discount Program
- SPU Clean City Sharps Collection, Illegal Dumping, and Graffiti Abatement programs meeting their targets 95% of the time.

# Delivering Essential Service – Provide Reliable and Rewarding Experiences

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***Provide Reliable and Rewarding Experiences*** - focus on improved customer service interactions and satisfaction with each individual experience.

Examples of proposed metrics for consideration:

- 90% of priority drinking water, drainage, and wastewater problems responded to within seventy-five minutes.
- Less than 1 missed waste pick-up per 1K service stops
- 80% of customer calls responded to within 3 minutes
- 5% or less customer bills are based on estimated consumption
- 90% overall customer satisfaction score (based on SPU Contact Center post call survey)



# Delivering Essential Service – Meet or Exceed Expectations, Requirements and Commitments

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***Meet or Exceed Expectations, Requirements and Commitments*** - deliver excellent service and response for our customers, regulators, and community through every contact and in all areas of responsibility, whether it is installing water taps, responding to flooding, complying with environmental and public health regulations, or reporting on SPU performance.

Examples of proposed metrics for consideration:

- Compliance with all WA Department of Health drinking water quality regulations.
- Meet National Pollutant Discharge Elimination System (NPDES) permit requirements for Seattle’s drainage system
- Zero Waste: Residential per capita waste generation <2.5 lbs./person/day
- 80% of customers strongly agreeing that SPU made it easy for them to handle their issue (based on SPU Contact Center post call survey)
- % of WMBE purchasing and consultant work (target is set annually by the Mayor's office)



# Next Steps

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- Provide final draft proposal to CRP for comments

Questions?