Setting the Course
Seattle Public Utilities: 2015-2020 Strategic Business Plan

Guiding Principles
Mission: Providing efficient and forward-looking utility services that keep Seattle the best place to live
Vision: Our customers will see how their utility dollars sustain and improve their quality of life
Strategic Role: Solving problems at the source
Values: Customer Focus, Innovation, Inclusion, Safety, Value for Money

Define where SPU is now

SWOC:
Identify Strengths, Weaknesses, Opportunities, Challenges

Baseline:
Identify the rate revenue path for status quo services from 2015-2020

Describe the path to the future: framework and analysis

The Framework:
Focus Areas
Strategic Objectives
Service Levels/KPIs

The Analysis:
Prioritization: Prioritize current and potential new projects & programs to aid in selecting what moves forward
Benchmarking: Identify best practices resulting in cost savings & improvements in effectiveness; select initiatives to implement
Action Plans: Develop tasks, timing, staffing to implement each strategic objective, prioritized new projects & programs, and benchmarking initiatives

Set course for 2015-2020

Clearly defined focus areas, strategies, service levels
Transparent, predictable rate revenue path for 2015-2020
Specific, agreed-upon actions and action plans that allow SPU to stay within rate path and meet strategic objectives and service levels

Interim Outreach in October 2013 on SWOC, Baseline, & Framework
Final Outreach in the spring of 2014 on alternative strategies & associated rate revenue paths