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

Describe the path to the future: framework and analysis

Set course for 2015-2020

SWOC:

Identify Strengths, Weaknesses, Opportunities, Challenges

Baseline:

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

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

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