### Create an Easy & Engaged Customer Experience

**Strengths:**
- 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

**Weaknesses:**
- 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

**Opportunities:**
- 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

**Challenges:**
- General invisibility of our work
- High percentage of fixed costs coupled with decreasing customer demand, leading to increasing rates

### Transform the Workforce

**Strengths:**
- Employee loyalty to SPU, and pride in SPU services
- Passionate and professional people
- Analytical and strategic thinking abilities of employees

**Weaknesses:**
- Workforce challenges: lack of clear expectations, accountability, and empowerment
- Inadequate succession planning
- Inadequate soft and other skills and training

**Opportunities:**
- 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

**Challenges:**
- 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

**Strengths:**
- Commitment to environmental compliance & stewardship
- Good relationships with our regulators
- Conservation and recycling programs that lead the nation

**Weaknesses:**
- Lack of clear policy direction for environment/public health programs not required by regulators

**Opportunities:**
- Improving response to evolving external circumstances (i.e., climate)
- Maintaining strong relationships with regulators

**Challenges:**
- Keeping up with evolving regulatory mandates
- Integrating climate change science into future actions
- Success in conservation creates revenue challenges
### Achieve Operational Excellence

<table>
<thead>
<tr>
<th><strong>Strengths:</strong></th>
<th><strong>Weaknesses:</strong></th>
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<tr>
<td>- Generally reliable infrastructure: few service outages; redundant water supply sources</td>
<td>- Inefficient and excessive processes</td>
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<td>- High level of fiscal strength</td>
<td>- Lack of effective prioritization of work</td>
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<td>- Commitment to asset management principles</td>
<td>- Delivering large capital projects on time and within budget</td>
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<thead>
<tr>
<th><strong>Opportunities:</strong></th>
<th><strong>Challenges:</strong></th>
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<tr>
<td>- Discovering and implementing efficiency opportunities</td>
<td>- Insufficient drainage, wastewater, and drinking water infrastructure in pockets of the City</td>
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<td>- Improving collaboration and integration with other departments and agencies</td>
<td>- Limited influence/control on major cost centers (wastewater treatment; charges from other City departments)</td>
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<td>- Ensuring sound financial practices</td>
<td>- Other agency projects affecting SPU infrastructure in rights-of-way</td>
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<td>- Partnering with other City departments on changing Citywide systems, policies, or processes</td>
<td>- Achieving appropriate balance between core services, policy objectives, and costs</td>
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<td>- Affordability challenges</td>
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<td>FOCUS AREAS/GOALS</td>
<td>STRATEGIC OBJECTIVES WITH CUSTOMER PANEL FEEDBACK</td>
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| **Create an easy & engaged customer experience** | *Easy Customer Experience.* Minimize customer effort required to interact with SPU  
*Service Equity.* Ensure equitable access for all customers  
*Customer Involvement.* Create an opportunity to participate in utility programs, such as recycling, rain gardens, and water conservation  
*Transparency.* Make SPU transparent to customers and constituents |
| **Goal:** We achieve internal and external customer expectations | |
| **Transform the workforce** | *People.* Attract, develop and retain capable and motivated people  
*Place/Safety.* Improve workplace safety.  
*Culture.* Grow a culture that forges teamwork, collaboration, and accountability  
*Systems and Processes.* Develop and deploy effective systems, tools, and processes to support workforce planning, succession planning, performance management, and the evolving workforce |
| **Goal:** We will have a high performing, engaged workforce focused on business outcomes | |
| **Protect environmental & public health** | *Environment & Health Mandates.* Meet or exceed environmental and public health mandates in a cost effective manner  
*Stewardship.* Conserve, protect, and restore environmental resources, within approved utility service and resource levels.  
*Partnering.* Effectively partner with regulators, stakeholders, public and private entities to achieve environmental mandates and stewardship goals  
*Adaptability.* Anticipate and adapt to changing circumstances |
| **Goal:** We will provide utility services in a way that makes Seattle cleaner, greener, and more healthful | |
| **Achieve operational excellence** | *Service Quality.* Provide reliable, equitable, high quality utility services to all customers  
*Effectiveness & Efficiency.* 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  
*Affordability.* Enhance affordability through realizing efficiencies, wise investments, appropriate subsidies, and developing a predictable rate path.  
*Fiscal Strength and Integrity.* Maintain fiscal strength and ensure development and implementation of sound financial practices and internal controls  
*Adaptability.* Anticipate and adapt to changing circumstances |
| **Goal:** increase value delivered to the customer | |
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