Corporate Functions

Presentation to the Customer Review Panel
September 28, 2016
Structure of Presentation

1. What We Do – Our Corporate Functions
   - Director’s Office
   - Finance and Administration
   - Project Delivery and Engineering
   - Customer Service
   - What has Changed?

2. Service Targets
   - What are they?
   - Are we meeting them?
What We Do: Our Corporate Functions

SPU’s corporate functions assist all lines of business in delivering the best value to our customers.
What We Do:
Our Corporate Functions

Some examples of **Director’s Office and Office of Utility Services** corporate functions:

- Intergovernmental relations
- Policy development
- Internal and external communications
- Strategic planning
- Asset management
- Climate resiliency and adaptation
- Race and social justice and service equity
What We Do:
Our Corporate Functions

Some examples of **Finance and Administration** corporate functions:

- Finance (accounting, rates, budget)
- Human resources (talent management, payroll, training)
- Fleet maintenance
- Facilities planning and management
- Warehouse services
- Safety and security
- Emergency management
- Public disclosure requests
What We Do: Our Corporate Functions

Some examples of Project Delivery and Engineering corporate functions:

- Project management
- Construction management
- Engineering support
- Construction contracting
- Engineering records and vault
- Land survey
- Project cost estimating, tracking and controls
- Development services
What We Do:
Our Corporate Functions

Some examples of Customer Service corporate functions:

- Contact center operations
- Customer accounts and billing system management
- Water meter reading
- Key account services
- Customer participation programs
- Field services
What We Do: Changes in Corporate Functions

Most information technology functions are now consolidated under the Information Technology Department (ITD):

- IT planning, operations, applications development, internal and external web, Sharepoint administration, GIS products and services.

Some functions remain in SPU:

- Unique SPU systems: SCADA and Maximo.
- Front-end business functions: GIS data maintenance, financial systems management; capital project delivery tracking and reporting.
Service Targets

1. Customers rank their satisfaction with SPU services at least 5 on a scale of 1–7.

2. 72% of customer phone calls do not require subsequent repeat contacts.

3. 98.5% of customer bills do not require adjustments.
Service Targets

4. Increase households enrolled in the Utility Discount Program to 22,400 by year-end 2016

5. Stay within the overall 4.6% rate path through 2020.

6. Meet the aspirational goal of 8% for WMBE usage in consulting contracts.

7. Meet the aspirational goal of 17% for WMBE usage in purchasing
Service Targets: Are We Meeting Them?

1. In 2015 customers ranked their satisfaction with SPU services at 5.9 on a scale of 1–7
2. Percent of customer phone calls that do not require subsequent repeat contacts is to be determined
3. 98.8% of customer bills do not require adjustments
Service Targets: Are We Meeting Them?

4. 21,598 households are enrolled in the Utility Discount Program
5. SPU has stayed within the overall 4.6% rate path
6. WMBE usage in consulting contracts is 17%
7. WMBE usage in purchasing is below target at 12.8%