



2009-2014 STRATEGIC BUSINESS PLAN

What We Stand For

OUR VISION (Envisioned Future for Next 5-10 Years):
To set the standard for utility services in the United States.

OUR MISSION (Core Business):
We provide reliable, efficient, and environmentally conscious utility services to enhance the quality of life and livability in all communities we serve.

EXTERNAL FACTORS AFFECTING OUR WORK

- The economy
- Policy and regulatory requirements
- Customer and stakeholder expectations
- Global technology innovations
- Workforce availability
- Infrastructure adequacy

OUR SERVICE COMMITMENTS TO OUR CUSTOMERS

CUSTOMER OUTCOMES:

- We ensure all customers receive timely, effective and courteous responses to questions, problems and complaints, consistent with the City's Customer Bill of Rights
- We provide high quality drinking water to all customers
- We provide reliable recycling, garbage and compostable yard and kitchen waste pickup
- We work to avoid sewage backups onto customer properties
- We effectively manage storm water to minimize flood damage
- We minimize service disruption problems
- We ensure that rates are as fair and affordable as possible, and that we remain financially sound

OUR APPROACH TO MEETING OUR SERVICE COMMITMENTS

INTERNAL STRATEGIES:

- We continuously improve the efficiency and effectiveness of our operations, projects and programs
- We foster a performance culture that focuses on improving our value to the public
- We work to be an employer of choice
- We make sustainable decisions
- We ensure there are no economic, social, or cultural barriers to accessing our services
- We work to meet all policy, regulatory and legal requirements

Key Initiatives

Focus on improving customer service • Transition from data rich to knowledge rich • Improve project delivery

How Do SPU's Business Planning and Management Efforts Tie Together?

SET DIRECTION

Strategic Business Plan sets corporate priorities:

- Vision
- Mission
- Customer outcomes
- Internal strategies

FUND PRIORITIES

Rates and Budget generate and allocate dollars to meet customer outcomes and internal strategies

ACT SUSTAINABLY

Our **asset management framework** directs us to provide agreed-upon levels of service at the lowest cost over the long-run, including all environmental, social and financial costs

Our **risk management framework** is a tool for SPU to use in assessing, evaluating and adapting to risks associated with our activities, projects and programs

MEASURE PROGRESS

Our **performance management system** identifies and tracks measures and their targets for our customer outcomes and internal strategies

Our **benchmarking efforts** allow us to measure and compare our progress against best practice utilities

Our **internal auditing** efforts provide quality assurance, and allow us to verify that we are doing what we set out to do

EVALUATE AND ADJUST