

## Requests from Customer Review Panel

Request	Date Requested	Status	Date Completed
1. Offer Panel members field trips	April 29	Provided list at May 6 meeting; will follow up with field trip offerings. <ul style="list-style-type: none"> <li>▪ OCC and Water Quality Lab field trip set for June 5.</li> </ul>	Ongoing
2. Confirm meeting dates through September	April 29	Meeting dates confirmed through September	May 8
3. Confirm meeting dates post-September	April 29	In process	
4. Send materials out electronically in advance of meetings	April 29	Will do this throughout process	Ongoing
5. Provide Panel members with access to additional SPU informational materials	April 29	Links included in Customer Review Panel section of the Strategic business Plan web page	Ongoing
6. Provide info on budget by major cost category, including labor and benefits	April 29	May 6 and 13 presentations & handouts will have budget detail but not labor and benefits breakout; this will occur during baseline discussions in July	
7. During efficiency discussions, let Panel hear from SPU staff as well as from the Consultant	April 29	In process	
8. Include in presentations and materials more photos of capital components and operational activities	April 30	Will do	Ongoing
9. Start a file for Panel, to include relevant articles, etc. found by Panel members City staff	April 30	Exploring setting up file on Strategic Business Plan website	
10. Change the colors of the revenue chart in the "Detailed Overview" PPT	May 6	Diane to make edit to chart, and post to the SBP website in the Customer Panel section	May 8
11. Describe the major cost drivers by LOB	May 6	Will include this information in the baseline document	
12. Describe the major changes between 2011 Actuals, 2012 Adopted budget, 2013 Adopted Budget, 2014 Endorsed Budget	May 6	Will include this information in the baseline document	
13. Describe fixed vs variable costs (and provide fixed/variable ratios) for each LOB.	May 6	Will include this information in the baseline document	
14. Provide Panel with information on trends in pension costs.	May 6	Will include this information in the baseline document	
15. Provide Panel with information on annual SPU costs for OTJ injuries.	May 6	Kim handed out document at May 13 Panel meeting that shows time loss costs; other costs (medical) will come later	
16. Is there an OSHA reportable injury rate, and if so what is it?	May 6	Kim handed out document at May 13 Panel meeting	May 13
17. What are City/SPU plans for addressing the aging workforce issues (Focus on injuries)?	May 6	Kim handed out City Auditor Report at May 13 Panel meeting	May 13
18. What is the age of the water transmission/distribution system (by decade, material type, and miles of pipe).	May 6	Nancy handed out sheet describing this information at May 13 Panel meeting	May 13

<b>Request</b>	<b>Date Requested</b>	<b>Status</b>	<b>Date Completed</b>
19. What are the pros and cons of mitigating stormwater runoff via more regional flow controls, as opposed to requiring new development to mitigate on the property?	May 13	Trish to develop written response for June 5 <sup>th</sup> meeting	
20. What are the comparative costs of the North Transfer Station construction and the South Transfer Station construction	May 13	Craig to develop written response for June 5 <sup>th</sup> meeting	
21. In the sources and uses chart for solid waste, why is there a difference in total revenues and total expenses?	May 13	Craig to develop written response for June 5 <sup>th</sup> meeting	
22. How do Seattle's recycling goals compare to other jurisdictions?	May 13	Tim to develop written response for June 5 <sup>h</sup> meeting by pulling 2012 data from the resource recycling magazine	
23. Would like to have the option of a field trip to a recycling plant	May 13	Tim or Hans to provide Panel with a couple time options for this field trip	

#### **Identification of Potential Panel Focus Areas**

1. Would like more discussion of safety data details at a later date (May 13 meeting)
2. Would like to understand existing regulatory environment and how it is evolving (input from K2 May email)
3. Would like one focus area to be recycling, and decreasing plastic bag usage (input from K2 May email)
4. Would like to hear about One Less Truck/Every Other Week garbage collection (input from K2 May email)

#### **Other Follow Up Items:**

1. Would like street sweeping included in benchmarking (May 13<sup>th</sup> mtg)
2. Would like service levels included in benchmarking (May 13<sup>th</sup> mtg)
3. Would like solid waste non-contact costs included in benchmarking (May 13<sup>th</sup> mtg)