

# Corporate Functions

**Presentation to the Customer Review Panel**

**September 28, 2016**

Seattle  
 Public  
Utilities

# Structure of Presentation

## 1. What We Do – Our Corporate Functions

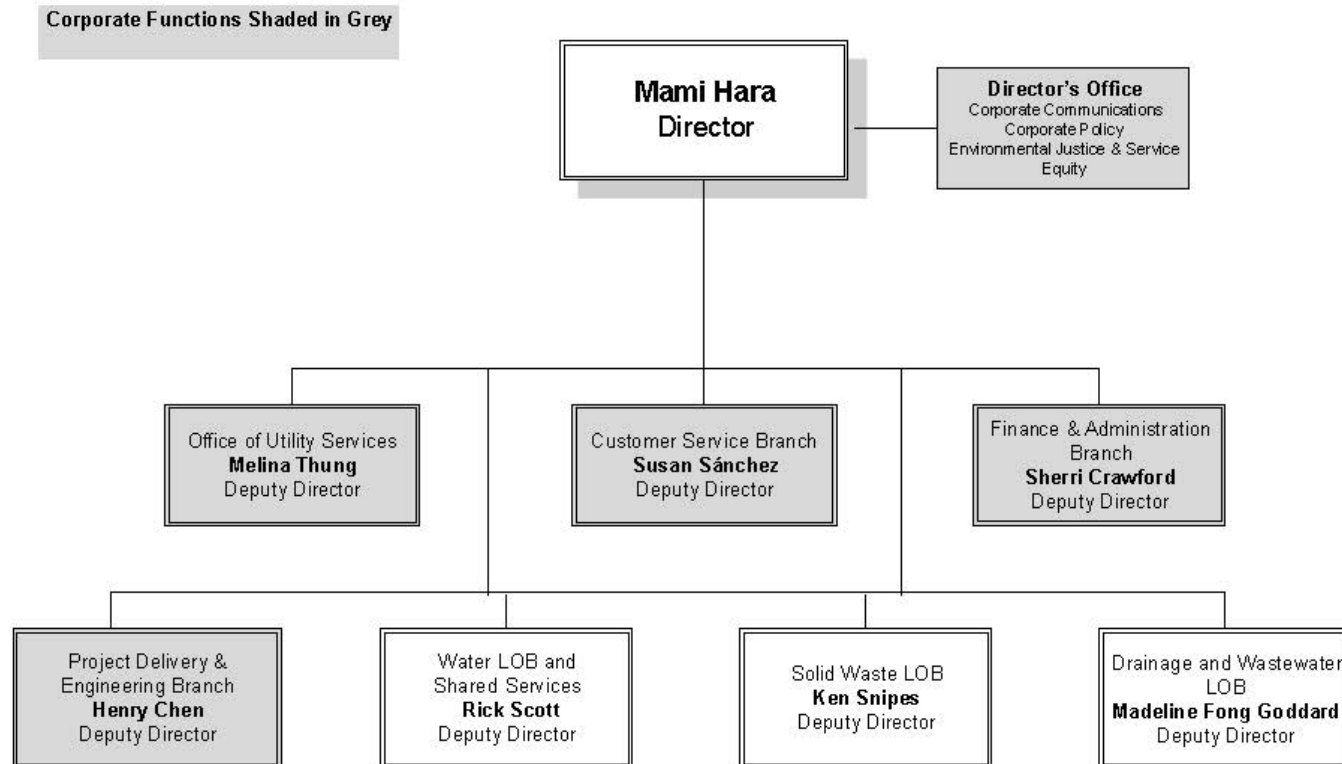
- Director's Office
- Finance and Administration
- Project Delivery and Engineering
- Customer Service
- What has Changed?

## 2. Service Targets

- What are they?
- Are we meeting them?

# What We Do: Our Corporate Functions

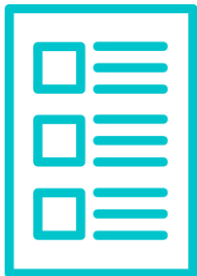
SPU's corporate functions assist all lines of business in delivering the best value to our customers.



# 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%

