

Customer Review Panel for SPU's Strategic Business Plan

**Seattle City Council
Libraries, Utilities, Center Committee
February 22, 2013**

Seattle
 Public
Utilities

Council Direction to Undertake Strategic Plan

- Statement of Legislative Intent 27-1-A-1
 - Develop plan by early 2014 to guide services and rates for 2015-2020
- Executive fully supportive
- Mayor & Council desire input and engagement of SPU customers

What The Resolution Does:

1. Describes the Strategic Business Plan
 - States the primary goal of the Plan
 - Explains Plan content & development process
2. Establishes a Customer Review Panel
3. Provides specifics about the Panel

What The Resolution Does:

1. Describes the Strategic Business Plan

Primary Goal of Plan

- To set a transparent and integrated direction for all of SPU's business lines that reflects customer values, provides rate predictability for utility customers, and results in best value for customer dollars

What The Resolution Does:

1. Describes the Strategic Business Plan

Content of Plan

- A 6-year rate path for SPU's four business lines
 - Identifies potential efficiencies
 - Prioritizes new investments
 - Evaluates rate/service impacts
- Result: predictable and transparent cumulative impacts of rate and services level changes

What The Resolution Does:

1. Describes the Strategic Business Plan

Process for Plan

- Collaborative, with engagement from customers, Mayor's Office, City Council, SPU staff

What The Resolution Does:

2. Establishes a Customer Review Panel

- Panel composition:
 - Nine members; all SPU customers
 - Representative of views of customer base
- Panel appointment & confirmation:
 - Appointed by Mayor (5 members) and Council (4 members)
 - All members confirmed by Council

What The Resolution Does:

3. Provides Specifics About the Panel

- Roles & Responsibilities include:
 - Reviewing Plan's assumptions & alternatives
 - Providing Mayor & Council with comments on final Plan
 - Assisting with broader customer outreach & engagement
- Other:
 - Term of appointment through Plan development in 2014
 - Expect Panel to meet twice monthly
 - Will keep SPU's ongoing Advisory Committees informed and accept their input