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FOCUS AREA: EASY & ENGAGED CUSTOMER EXPERIENCE									
1	Improve Development Services	Easy Customer Experience	Corp	SPU's current approach to development services is spread across multiple areas and managers within SPU, which can be confusing, time consuming, and costly for our customers. This initiative will centralize and streamline utility permit management and service sale transactions for development customers.	L	L	Yes	T	X
2	Web Action Plan	Transparency	Corp	SPU has external and internal websites, and we want them to be effortless to use when asking a question, paying a bill, researching an issue. This initiative provides funding to (1) improve web text and multimedia content; (2) Engage in usability research and web analytics; (3) Offer a more seamless user-experience between all on-line services; (4) proactively build easy-to-use, efficient, desirable and useful web content and tools.	L	L	No	T	X
FOCUS AREA: ENVIRONMENT & PUBLIC HEALTH									
3	Climate Change Adaptation and Resiliency Strategy	Adaptability	Corp	The baseline includes funding for a Climate Resiliency Study, which identifies precipitation and sea level rise thresholds for tidally influenced basins. In order to keep up with the science and with best practices, this initiatives recommends funding several addition efforts, including: (1) in DWW, developing data and conducting assessments to identify precipitation thresholds for non-tidally influenced basins, evaluating adaptation approaches to changes in the frequency and severity of urban flooding; (2) in Water, identifying and addressing water supply system vulnerabilities; evaluating potential vulnerabilities to ecosystem services; determining the risk of catastrophic forest fires in the watersheds.	L	L-M	Yes	M	
4	Sustainability -- carbon neutrality	Stewardship	Corp	This initiative aims to achieve carbon neutrality for SPU operations by 2015, consistent with City policy. It includes developing/implementing an Energy Management and Carbon Neutrality Plan.	L	TBD	Yes	N/A	
5	Develop Policies for Decentralized "Green" Systems	Adaptability	Corp	"Green buildings" and infrastructure that result in more decentralized utility systems are a small but growing area of focus. To date, SPU has taken a largely reactive approach to these initiatives, often proposed by developers. This initiative sets a more proactive approach. SPU will evaluate the different decentralized technologies and strategies being proposed, so that SPU can actively support those approaches that have long-term benefit to our customers.	L	L	Yes	B	
FOCUS AREA: OPERATIONAL EXCELLENCE									
6	Increase Rate of Wastewater Collection System Rehab	Service Quality	DWW	This initiative moves SPU from a generally reactive approach for rehabilitation of the wastewater collection system, toward a programmatic approach that is both proactive and reactive. Funding is substantially increased for rehabilitation work for gravity flow sewer pipes to upgrade or replace those pipes that have the most significant risk of failure. A small amount ($500,000 per year in the capital program) is also added for force mains.	H	H	Yes	M	X
7	Sewer increases to double current pipe cleaning	Service Quality	DWW	This initiative would double the current level of sewer pipe cleaning, so as to reduce unexpected failures due to missed/lack of maintenance. Studies show this to be a cost-effective approach to maintaining high service levels (few sewer backups), and may forestall more stringent regulatory requirements.	H	L	Yes	M	

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8	Enhanced DWW Planning and Policy Development	Adaptability	DWW	This initiative would implement a more robust approach to Drainage and Wastewater planning, developing 6 to 10 long term plans for high priority areas of the City, in addition to issue-driven plans (often regulatory) and planning connected with major transportation projects. Supporting work will include field collection of asset information, GIS mapping and system modeling to address key gaps in our current understanding of the system.	M-H	L	Yes	T	X
9	Increase Funding for Priority Capital Projects	Service Quality	DWW	This initiative increases baseline funding to address sewer backup, flooding, and substandard culvert problems in known locations, such as South Park, the Densmore Basin, and the Broadview neighborhood.	M	H	No	T	X
10	Information Technology Service Improvements	Effectiveness & Efficiency	Corp	Technology is an increasingly essential tool supporting efficiency and effectiveness, and continuously comes up as a critical factor in meeting SPU's strategic objectives. This technology initiative proposes implementing recommendations that will result from a comprehensive technology strategic plan to be developed in 2014-2015. The Plan will ensure our technology investment, systems, and services align with priority business needs (initiative includes placeholder funding in anticipation of the Plan's recommendations).	H	L	No	T	X
11	Managing Information as an Asset/EIM Program	Effectiveness & Efficiency	Corp	Irrespective of the recommendations that will result from the IT Strategic Plan, SPU knows it needs a better approach to managing information. This initiative proposes creating an enterprise information management program and a quality assurance program to address the rising costs of SPU's vast, disorganized store of information so that SPU can successfully move from data rich to knowledge rich.	L	L	No	M	X
12	Assess Drinking Water System Seismic Vulnerability and Emergency Response	Service Quality	Water	This initiative would fund a vulnerability analysis of the water system for potential earthquake hazards, develop likely mitigation concepts, establish targeted water system performance goals following a major earthquake event, and provide a recommended plan and timeframe for potential water system seismic improvements and SPU's emergency preparedness. NOTE: the costs identified are for assessment only.	L	L	No	M	
13	Emergency Response and Recovery Planning for Emergencies & Disasters	Service Quality	Corp	SPU's Emergency Management Program is funded in the baseline at a level to meet local, state, and federal requirements. This initiative provides additional funding to substantially revise SPU's emergency plans, and provide funding for broad training of SPU staff in both emergency response and emergency recovery.	L	L	No	M	X
FOCUS AREA: TRANSFORM THE WORKFORCE									
14	Improve absence and disability management	Place/Safety	Corp	Develop and implement a programmatic approach to absence and disability management. SPU's safety program is funded in the baseline at a level that meets minimum state, federal, and local health and safety requirements. However, the current culture and processes are primarily reactive, incident data is collected in multiple databases, trend analysis and root cause analysis is limited at best. This initiative provides additional funding to monitor, track, and reduce absences and injuries, and promote change in SPU's culture by encouraging employees to take responsibility the themselves and their co-workers health, wellness, and safety on the job. Current identified costs do NOT include adding a safety module to Maximo. This initiative also expands capabilities to effectively manage leaves of absence and wellness related initiatives.	L - M	TBD	No	T	X

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15	Improve human resource data and performance measurement	Systems & Processes	Corp	This initiative funds the foundational systems necessary for several of the remaining workforce initiatives. It includes (1) creating an inventory of SPU's talent requirements and existing capabilities in order to support effective recruitment and selection processes; (2) establishing standards for documenting work practices and training; (3) completing a compensation review for internal equity and market competitiveness for key positions. The funding noted in this initiative does not yet include necessary technology solutions and associated implementation costs.	L - M	TBD	No	M	X
16	Enhance leadership development programs	People	Corp	Effective leadership within SPU is critical to our ability to deliver on the Strategic Business Plan. Using baseline resources, plus a modest amount of additional training resources, SPU will design and deliver leadership development programs for each level of management (crew chief/supervisor, manager, director) that includes four components: defined leadership competencies at each level, training, mentoring, feedback.	L	L	No	T	X
17	Develop comprehensive talent management strategy	People	Corp	Using the data and systems developed in the "Improve human resource data" initiative, establish a comprehensive talent management strategy to address SPU's short-and long-term workforce needs, including (1) aligning employment operations to business requirement; (2) establishing standardized data-based staffing plans; (3) developing a comprehensive workforce plan that supports business objectives by maximizing external and internal talent pools.	L - M	L	No	T	X
18	Design/deploy employee performance management system	People	Corp	SPU will develop and deploy an employee performance management system that will align the E-Team, SPU leadership, and employees behind a shared vision of SPU's performance management culture and create clear processes and tools that support that culture. The new system will allow employees to tie their performance to SPU's strategic objectives. Managers and employees will plan work, set expectations and goals consistent with that work, and measure progress toward achieving the goals in a system which promotes feedback and communication.	L	L	No	T	X
OTHER IDEAS ON THE TABLE									
19	Enhance service equity	Service Equity	Corp	SPU's service equity initiatives focus on two areas: building the capacity of staff to identify gaps in service, and ensuring delivery of equitable service in all SPU programs and projects. The latter element will be done incrementally, without additional resources, through annual commitments by all SPU Divisions to assess a few programs or projects each year. It is expected that over time, the practice of considering cultural differences and equity for customers will become a routine course of business, like the consideration of costs or environmental impacts.	L	L	No	T	

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20	Expand use of customer data	Easy Customer Experience	Corp	Sometimes it can be hard for customers to get their questions answered at SPU. This initiative reassigns an existing FTE to focus on customer data, identifying where our existing data suggests process changes to improve the customer experience, and suggesting possible changes in data collection that will increase our ability to identify barriers to a positive customer experience.	L	L	No	M	
21	Further centralize materials management	Effectiveness & Efficiency	Corp	This initiative expands on efforts already underway to centralize management of materials to increase efficiency and improve internal controls. It will support satellite locations, mobile warehouses (truck stock), and centralizes tool room operations and management.	L-M	L	No	B	
22	Support to transportation projects	Adaptability	Water & DWW	State and local transportation projects, such as the Seawall Replacement project and various Bridging the Gap projects, have significant impacts on SPU's infrastructure. Such projects can pose substantial risks to infrastructure, as well as offer opportunities for cost-effective improvements. This initiative will allocate staff time to allow SPU to coordinate better with other agencies on these projects.	L	L	No	M	
23	Expand leak detection and valve maintenance	Service Quality	Water	This initiative funds two new water crews to support a valve maintenance and repair program, and two new operations staff to create a leak detection program. Relative to many utilities, SPU underinvests in these system maintenance activities, which can result in unexpected system failures.	M	L	No	B	
24	Develop professional/career development policies	People	Corp	This initiative will include (1) developing policies on professional development within an employee's current job and future jobs; (2) reviewing existing programs for consistency with these policies; (3) improving access to development opportunities for all SPU employees; (4) providing on-going forums for employees to share best practices for managing their careers.	L	L	No	B	X
25	Retain and maintain selected watershed roadways	Partnering	Water	The Muckleshoot Indian Tribe has requested SPU adjust its road decommissioning program to retain and maintain selected roads in the watershed for tribal access. This initiative would fund this work.	L	L	No	B	
26	Better manage SPU facilities	People	Corp	This initiative establishes a facilities master plan and centralized management program, and creates a facilities decommissioning program	L	H	No	M	X

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