

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.	
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	
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	TBD	
13. Describe fixed vs variable costs (and provide fixed/variable ratios) for each LOB.	May 6	TBD	
14. Provide Panel with information on trends in pension costs.	May 6	TBD	
15. Provide Panel with information on annual SPU costs for OTJ injuries.	May 6	TBD	
16. Is there an OSHA reportable injury rate, and if so what is it?	May 6	TBD	
17. What are City/SPU plans for addressing the aging workforce issues (Focus on injuries)?	May 6	TBD	
18. What is the age of the water transmission/distribution system (by decade, material type, and miles of pipe).	May 6	TBD	
19.			
20.			
21.			