

Strategic Business Plan Update: Public Outreach Overview

*Providing essentials.
Improving life.*

November 30, 2016

Seattle
 Public
Utilities

Today

1. Explain the Strategic Business Plan Update and the public outreach process
2. Walk through one of the outreach exercises

Background

In 2015, SPU implemented a Strategic Business Plan that has helped our 1,400 employees focus on meeting current and future needs of our 1.3 million residential and business customers.

The Plan called for the 3-year Update that will form the basis for our billing rates and a few additional actions through 2023. As part of this Update, we will be conducting public outreach with residential and business customers.

Our Ask Today

Give us feedback on how useful this information is to you.

And in February...

- Attend a session
- Encourage your friends and family to attend or take the online survey

The Update Process

What we've already done:

- Used the original Plan as a starting point
- Gathered feedback through focus groups
- Analyzed our organization from multiple angles
- Looked at trends to help prepare for the future

What we're still working on:

- Identifying the few changes needed and drafting the Plan Update

Public Outreach Background

We will base our 2017 customer outreach on our very successful outreach in 2014.

We reached 1,541 residential and business customers at face-to-face meetings and through an online survey.

Our public outreach model focuses on listening and interactive exercises that engage customers and ultimately responds to their feedback.

Community Partnerships



Outreach Session Outline

1. LOB exhibits and explanations
2. How the Plan was created
3. SPU promise and services with explanatory video
4. Explain monthly utility costs
5. Customer concerns, ways to partner and save money and SPU's plans to address concerns
6. The Plan's results for the first two years
7. Plan explanation and exercises: \$100 to invest/future rate path option

How Valuable are Utilities to Your Life?

Average monthly bill	What you get
\$39.68 Water	Seattle Public Utilities services
\$44.49 Garbage and recycling	
\$52.76 Wastewater	
\$32.50 Drainage*	
\$138	Cell phone service for family of four
\$100	Basic cable for one household
\$880	Food for family of four
\$137	Car insurance for one car
\$1,442	Childcare for one child

*Drainage is included with property tax bills.

Strategic Business Plan Focus Areas



Improving how we work to deliver consistent, high quality services. *We will increase value delivered to customers.*



Better protecting your health and our environment. *We will provide utility services in a way that makes Seattle cleaner, greener and healthier.*



Enhancing our services by improving employee skills. *We will have a high-performing, engaged workforce focused on customer outcomes.*



Making it easier to get help and answers. *We will achieve internal and external customer expectations.*



Where would you invest?

Exercise: Where Would You Invest?

1. With your \$100, choose how much you'd like to invest in each of the four Focus Areas.
2. You can choose to invest all your money in one Focus Area or spread your investment out in increments of \$10.
3. Please invest all of the money.
4. Record what you choose on the Four Focus Areas worksheet.
5. We'll ask you to share your thoughts.

Please take 5 minutes to complete this exercise.

Group Discussion

- Which Focus Areas did you find most important? Why?
- Why did you choose to invest what you did in each Focus Area?
- Are you willing to pay for those areas that you invested in?
- Do you have any questions about the Focus Areas?
- Do you have any additional thoughts?

Outreach Schedule

January: Complete a dry run of the community engagement sessions with community partners and SPU Affinity Groups.

Early February: Conduct sessions and online survey.

- 7 sessions
- Different areas of the city
- Translated into Spanish and other languages (TBD) onsite

Marketing & Promotional Efforts

- Partnering with other organizations to spread the word
 - SPU homepage
 - Poster advertising
 - Advertising via print and web in local ethnic publications
 - Working with CBOs to recruit members of the communities
- Social media
- Nextdoor.com
 - Reposts by partner organizations
 - Facebook (paid & targeted)
 - Local ethnic media
 - Neighborhood blogs
 - Chamber outreach

How You Can Help

Attend a community engagement session.

Help recruit people to attend the community engagement sessions. Please invite friends and neighbors to attend with you or to take the online survey.

If you have other ideas about how to promote the sessions or gather input we would love to hear about them!