Outreach Plan

Today, we’re asking for your general impressions on outreach concepts we’ll be testing with pilot customer and employee groups in November. We want to make sure it will get you what you need.

Our outreach goals are to (1) Educate, and (2) Get Customer Feedback.

• **Education:**
  • What SPU does, and the value it delivers
  • The Strategic Business Planning effort
  • The baseline and what it says about potential bill increases through 2020

• **Customer Feedback:**
  • Sample investments— are these important to customers?
  • Customers’ reactions to bill increases?

*This will provide additional data points for the Customer Panel and E-team around Strategic Business Plan priorities, help us in writing the Plan, and create informed consent among our customers.*
Outreach set up

• Each outreach session will feature a presenter with customers seated around tables in groups of 8.
• We’ll have a trained facilitator from SPU at each table to answer questions, lead discussions and take notes.
• We’ll use several methods, including the infographic, to explain SPU around the room and spend a few minutes on explaining SPU at the start of each meeting.
• We’ll also provide people with the handout: “What you get for your money.”
In each outreach session we’ll explain:

- The Strategic Business Plan at a high level
- Cost savings actions
- Proposed investments
- Bill implications of baseline and new investments through 2020.

We’ll then conduct:

- Two discussions
  1. Rating new investments
  2. Discussing customers’ reactions to bill increases.
Ratings

We’ll ask people to rate concepts related to potential investments. Where possible, we’ll group multiple investments under one item.

<table>
<thead>
<tr>
<th>1</th>
<th>2</th>
<th>3</th>
<th>4</th>
<th>5</th>
<th>6</th>
<th>7</th>
</tr>
</thead>
<tbody>
<tr>
<td>No value to me</td>
<td>Very little value to me</td>
<td>Somewhat of value to me</td>
<td>Average value to me</td>
<td>Better than average value to me</td>
<td>High value to me</td>
<td>Essential to me</td>
</tr>
</tbody>
</table>

- Using the provided 1-7 scale, rank the importance of each proposed investment from your point of view.
- Then, select the top 3 investments you’d like to see SPU make.
Table discussions

1) Ratings discussion:
   • Which investments were most valuable to you? Why?
   • Which were least valuable? Why?
   • Was there anything missing from this list that you would like SPU to focus on?
   • Is there anything else you’d like to tell us?

2) Cost increase discussion:
   • Tell us your thoughts about SPU maintaining current services and making new investments between now and 2020.
Sample Outreach Slides
Life continues to get more expensive

<table>
<thead>
<tr>
<th>What</th>
<th>2003</th>
<th>Today</th>
</tr>
</thead>
<tbody>
<tr>
<td>A gallon of gas</td>
<td>$1.57</td>
<td>$3.69</td>
</tr>
<tr>
<td>One stamp</td>
<td>$0.37</td>
<td>$0.46</td>
</tr>
<tr>
<td>A gallon of milk</td>
<td>$2.68</td>
<td>$3.46</td>
</tr>
<tr>
<td>One pound of coffee</td>
<td>$2.93</td>
<td>$5.59</td>
</tr>
</tbody>
</table>
# Comparing costs and value

<table>
<thead>
<tr>
<th>Average two month bill</th>
<th>What you get</th>
</tr>
</thead>
<tbody>
<tr>
<td>$400</td>
<td>Cell phone service for family of four</td>
</tr>
<tr>
<td>$172</td>
<td>Cable for one household</td>
</tr>
<tr>
<td>$1,208</td>
<td>Food for family of four</td>
</tr>
<tr>
<td>$264</td>
<td>Car insurance</td>
</tr>
<tr>
<td>$1,820</td>
<td>Childcare at an infant center in Seattle</td>
</tr>
</tbody>
</table>
Your bill: 2015-2020
Maintaining Current Service Levels

Average Two-month Bill: 2015

Seattle Public Utilities Bill
Statement Date: October 20, 2015
DETAILED BILLING INFORMATION

$156.95

Average Two-month Bill: 2020

Seattle Public Utilities Bill
Statement Date: October 20, 2020
DETAILED BILLING INFORMATION

$206.40

4.75% Increase Per Year

Illustrative Example
Your bill: 2020
Adding New Investments

Illustrative Example

Average Two-month Bill
To Maintain Service: 2020

Seattle Public Utilities Bill
Statement Date: October 20, 2015
DETAILED BILLING INFORMATION

$206.40

Add 1%
For New Investments

Average Two-month Bill
With New Investments: 2020

Seattle Public Utilities Bill
Statement Date: October 20, 2020
DETAILED BILLING INFORMATION

$Y
In summary

We believe the information we collect from the outreach will be at the right level to be useful to you for helping us shape the Strategic Business Plan. Let us know if there is anything else we should consider including.

We will continue to test and refine the outreach plan through our November pilot groups with customers and employees.