



**Budget and Rates Community Engagement
Public Utility Board
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Overview

- **Current outreach environment**
- **Rates engagement**
- **Engagement feedback**
- **Communications and engagement tools**



Current Outreach Environment

Virtual Engagement Due To COVID – 19:

- We recognize that some customers still have technology barriers
- We also recognize that many in our community may have other priorities during this unprecedented time
- Some meetings have attracted more attendees virtually than they do in person



Rates Engagement

Virtual Engagement:

- Neighborhood Councils & Block Groups
 - ❖ Outreach coordinated with Environmental Services
- Partnering with existing events of organizations
- Franchise Cities/Local Government Partners
- Chambers of Commerce/Economic Development Organizations
- Key Accounts, including JBLM
- Business Districts

Upcoming Community Engagements:

- New Tacoma Neighborhood Council – 10/14, 5:30pm
- Metropolitan Development Council & Tacoma Urban League's weekly virtual community forum 10/26, 5pm
- Continue to send newsletter content and social media blurbs to neighborhood groups and community organizations



Engagement Feedback

Virtual Engagement Feedback:

- Equity
- Emergency Assistance Program
- Ways to save
- Assistance Programs
- Appreciation for continued engagement
- Hiring practices
- Rates



Communications & Engagement Tools

- One-Pager
 - ❖ Translated into 3 languages
- Rates web page
- Provide online customer feedback form
- Social media posts
- Monthly email newsletter updates
- Quarterly print newsletter updates





Thank you

What feedback or questions do you have?



Contacts

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Tacoma Public Utilities

Budget and Rates for 2021-2022

We present our 2021-2022 budgets for approval to the Public Utility Board and Tacoma City Council this fall. Our proposals include rate adjustments for Tacoma Power and Tacoma Water.

The Tacoma City Council will review rate proposals for Environmental Services (Wastewater, Solid Waste, and Surface Water) after receiving recommendations from the Environmental Services Commission. The rate adjustments below are preliminary estimates and subject to change.



Tacoma Power rate adjustment projections

2% system average increase

2% average residential increase

- \$1.84 average monthly increase in 2021
- \$1.88 average monthly increase in 2022



Tacoma Water rate adjustment projections

2% system average increase

2% average residential increase

- \$0.79 average monthly increase in 2021(Inside the City of Tacoma)
- \$0.81 average monthly increase in 2022 (Inside the City of Tacoma)
- \$0.95 average monthly increase in 2021(Outside the City of Tacoma)
- \$0.98 average monthly increase in 2022 (Outside the City of Tacoma)



Surface Water rate adjustment projections

2% system average increase

2% average residential increase

- \$0.55 preliminary average monthly increase in 2021
- \$0.52 preliminary average monthly increase in 2022



Wastewater rate adjustment projections

2% system average increase

1.2% average residential increase

- \$0.47 average monthly increase in 2021
- \$0.77 average monthly increase in 2022



Solid Waste rate adjustment projections

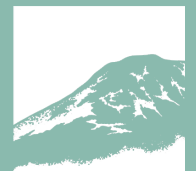
2% system average increase

2% average residential increase

- \$0.85 average monthly increase in 2021
- \$0.94 average monthly increase in 2022



TACOMA PUBLIC UTILITIES



Tacoma



ENVIRONMENTAL SERVICES DEPARTMENT

Drivers for rate adjustments

We make decisions for the long-term benefit of the communities we serve. Managing our finances wisely now will ensure safe, reliable service for our customers and help us avoid large rate increases in the future.

As a not-for-profit, publicly owned utility, we want to ensure you get the most value and quality service you expect from us. Our rates cover the cost to provide you with safe, reliable services, maintain utility infrastructure, protect natural resources near our facilities, and invest in system improvements that make your services better. The rate adjustments in our budget projections will help cover inflation in our operating and capital expenses, revenue shortfalls, and increases in payment assistance for customers due to COVID-19.

These examples show factors and projects that help determine rates for each service.

Tacoma Power

- Renewal and replacement of existing infrastructure
- Technology projects and grid modernization
- Regulatory compliance to manage fish and analyze impacts of potential seismic activity
- Enhancement of cyber security measures
- Policy guidance on implementing small rate increases over time to avoid rate spikes (gradualism)

Tacoma Water

- Renewal and replacement of existing water infrastructure
- Technology projects
- Enhancement of cyber security measures
- Policy guidance on implementing small rate increases over time to avoid rate spikes (gradualism)

Environmental Services

- Policy guidance on implementing small rate increases over time to avoid rate spikes (gradualism)
- Renewal and replacement of existing wastewater and surface water infrastructure
- Regulatory compliance to ensure water quality standards are met and maintained

How we address equity when planning rates

We commit to achieving equity in our budgets by ensuring:

- We provide equitable delivery of services to residents and visitors
- Our workforce reflects the community we serve.
- We engage in purposeful community outreach.

How we manage costs and affordability

We know rates affect you. That is why we work hard to keep our costs low, which keeps rates more affordable for everyone in our community.

- Asset and project management - consideration of the right time for a capital project
- Workforce planning and development - review of open and unfilled positions, prioritization of critical hires
- Payment assistance programs - work to expand eligibility and increase available funds

Ways you can manage your bills

- Budget Billing can help you manage your monthly budget. MyTPU.org/BudgetBilling
- Payment options provide several options including prepay for power service. MyTPU.org/WaystoPay
- Power and water conservation can lower your costs and are good for the environment. MyTPU.org/Rebates
- Payment assistance is available if you qualify. MyTPU.org/Assistance
- Zero-interest loans can support your energy efficient home improvement projects. MyTPU.org/ZeroInterest
- Sewer conservation loans can help with private side sewer repair. CityofTacoma.org/SideSewer

How you can get involved

- Read the budget proposals we post online.
- Attend our virtual public meetings and outreach events.
- Submit your comments in advance through our online form.
- Subscribe to our email notifications.

Visit MyTPU.org/Rates for details.

