



CITY LIGHT REVIEW PANEL MEETING

Wednesday, November 15, 2023

9:00 – 11:00 A.M.

SMT 3204

—or—

Microsoft Teams Meeting

Proposed Agenda

<u>Item</u>	<u>Lead</u>
1. Welcome (5 min.)	Julie Ryan, Facilitator
2. Public Comment (5 min.)	
3. Standing Items: (10 min.)	
a. Chair's Report (Mikel)	
b. Review of agenda (Julie Ryan)	
c. Action: Review and approval of meeting minutes of September 20, 2023	
d. Communications to Panel (Leigh Barreca)	
4. General Manager Update (25 min.)	Mike Haynes or Jen Chan
5. Strategic Plan Update (40 min.)	Leigh Julie
a. Summary of Landscape Exercise	
b. Strategic Outcomes introduction	Angela Bertrand
c. Outreach overview	Jenny Levesque
d. Q3 2023 Strategic Plan Status Report	Brian Taubeneck
6. Load Growth & Electrification (30 min.)	Emeka Anyanwu
7. Adjourn	

Next Meeting: January 24, 2024, 9:00 – 11:00 a.m.



City Light Review Panel Meeting Meeting Minutes

**Date of Meeting: September 20, 2023 | 9:00 – 11:00 AM |
Meeting held in SMT 3204 and via Microsoft Teams “Draft”**

MEETING ATTENDANCE					
Panel Members:					
Mikel Hansen	√	Leo Lam	√	Oksana Savolyuk	
Joel Paisner	√	John Putz	√	Thien-Di Do <i>Appointment pending</i>	√
Kerry Meade	√	Tim Skeel	√		
Mike Haynes	√	Jen Chan	√	Julie Ryan (Consultant /RP Facilitator)	√
Kirsty Grainger	√	Andrew Strong	√	Craig Smith	
Jim Baggs		DaVonna Johnson		Maura Brueger	√
Kalyana Kakani	√	Emeka Anyanwu		Leigh Barreca	√
Julie Moore	√	Chris Ruffini		Angela Bertrand	√
Greg Shiring	√	Carsten Croff	√	Brian Taubeneck	
Eric McConaghy		Caia Caldwell		Bridget Molina	√
Jeff Wolf	√	Karin Eastby			

Welcome and Introductions. The meeting was called to order at 9:02 a.m.

Julie recognized the passing of our colleague Scott Haskins. She recognized Mike Haynes who has stepped into the Interim General Manager role. She introduced our new candidate to serve on the Panel, Di Do. We are proposing, with John’s gracious approval, to move John to the vacant Financial Analyst position and to appoint Di to the Customer At Large position. Di is the Vice President of Marketing and Communications for NorthStar Energy These are both council appointed positions and the paperwork has been submitted. Because Council committee meetings are put on hold throughout the budget process, it is likely that the positions will not be voted on until early 2024. Until that time, we are happy to have Di join us as a non-voting member.

Leigh Barreca received notice that due to a change in her job, Anne Ayre would not be able to continue to serve in the Industrial Customer Representative position. Leigh has begun recruitment for this role by asking for potential candidates from City Light’s Key Customers Accounts team and the Manufacturing & Industrial Council (MIC.) If Panel members have contacts for this role, please share them with Leigh. Leigh and Julie are developing an onboarding packet and process for our new members.

Public Comment. There was no public comment.



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Standing Items:

Chair's Report. Mike Hansen welcomed everyone and opened the meeting.

Review Agenda. Julie Ryan reviewed the agenda.

Approval of June 22, 2023, Meeting Minutes. Minutes were approved as presented.

Communications to Panel. Leigh Barreca reported that she had received an email from a customer regarding a utility pole that was preventing him from making repairs to his sewer. This issue was referred to the City Light internal escalation team and was resolved the day the email was received.

Debt Strategy. Carsten Croff and Kirsty Grainger presented an overview of the debt strategy. The document is in this month's Review Panel packet. The Debt Strategy objectives are to establish new financial policies. The first objective is to strengthen and add flexibility to the existing debt service coverage ratio target and the capital funding ratio target. The second objective is to add a new leverage target and a liquidity target to the financial policies.

Q: Regarding days cash on hand, does that not include line of credit?

A: You are correct, this is just our unrestricted cash and the Revenue Stabilization Account (RSA.)

Q: Could you have something in place that would allow you to assess the impact on rates vs other risks when you deviate from set policies? What is the process to assess the risk and make a judgement?

A: We can provide some general rules. The first is the Debt Service Coverage (DSC) that we always track. Every 0.1 incremental change in the debt service coverage ratio is approximately \$25 million and a 2.5% change in rates over a six-year period. We can look at this for the other targets as well.

Q: In the white paper will you include an acknowledgement that there will be a process to evaluate risks?

A: Certainly. We can include contingency planning and scenario analysis. For example, if we wanted to increase capital investment, we would need to raise rates to fund the additional debt for a larger capital program in order to still meet the financial targets. We can include risk scenarios as well. As an example, we included a stress test scenario in the white paper.

Q: What is the next step in the process? Does this go to City Council to endorse? Does it just sit in the strategic plan? You said you plan to clarify exceptional circumstances – will that be added to the paper?

A: These policies will be embedded in the rate path for the Strategic Plan Update. We followed these policies in the last strategic plan. The big difference going forward is formalizing the policies. In addition to being embedded in the Strategic Plan rate path, these will be in a resolution associated with the Strategic Plan Update.

Q: I am glad you added contingency planning to the Debt Strategy. But I don't see anything yet in these



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targets that accounts for debt as opposed to the ability to pay over a long-term time frame. This idea of looking at potential impact on rates sort of gets to that but it feels soft.

A: You brought up overall debt to revenue. This is a metric that we can continue to show and monitor. We will need to see what it will actually tell us, with all of the other factors involved. It's one that's harder to gather good information from. Historically, debt to revenue has been very stable.

Q: I assume you have some benchmarking against other similarly situated Utilities?

A: Yes, please see the charts on page 6 of the white paper in the packet. At 60% leverage, we are close to the median in the first benchmarking compared to peer utilities (large public power utilities with generation assets). We are at the low end, where our DSC ratio is concerned. Our recommendation to increase the DSC ratio is to move ourselves up. Regarding the days of cash on hand, we are at the low end as well there. Rating agencies recognize that we have access to the city's cash pool in an emergency, which many other utilities do not have.

Q: Your blended interest rate is pretty low – what are you thinking about the rise in this rate?

A: Because we do revisit our Strategic Plan & Financial Policy every two years, we're able to adjust the amount of debt if interest rates skyrocketed. For example, we could decide that we were unable to take on 60% of debt for our capital program. For now, our average interest rate over the past 10 years is just over 3.5% and just over 4% this year. Most of our debt is fixed so we don't have much interest rate fluctuation.

Q: If we look back twenty years ago, we had much less debt before the energy crisis. I am worried about an extreme situation with high interest rates over an extended period. Maybe a soft target you talked about could accomplish that. I'd like to have more ambitious targets.

A: You are taking a perspective where you 'd like us to have less debt, with more conservative targets.

Q: I think this is a good start. But how can we ensure that we are able to handle contingencies ahead of time through paying down debt or having more conservative debt targets? The root of my concerns is that debt has grown, and load has not. This is a three-legged stool with the total amount of capital needed, rates, and the amount of debt.

A: You have hit on it exactly. If the utility wants to fund more from operations, we can do that. The tradeoff is rate increases. We need to be explicit in showing those trade-offs.

A: We want to fund infrastructure investments with debt since they are long-term assets our customers will be using for a long time. Back in the 1990s, we had to increase debt because we had not been investing in infrastructure and needed to catch up on deferred maintenance. Additionally, in the last decade, our meter count grew 20% even though use per customer decreased in some cases. Our investments included new lines, meters, and other infrastructure to serve the growing number of customers.

Closing panel member comment: As we move to an El Nino situation, we will likely see lower load and revenue.



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General Manager's update.

1. Sourdough Fire Impact – The fire has been burning since July 29th. We still have monitoring going on. The fire was adjacent to our company town and Diablo dams. The fire continues to burn to the north into the wilderness. We had to shut down Ross dam and Diablo dam generation and transmission lines – this was a big deal and was the first time since the Goodell Creek Fire. I am happy to report that none of our facilities have been impacted. The financial impact is not fully known yet. We had to clean insulator valves on the 240 lines to mitigate ash buildup. And we had to go to the wholesale market to do some exchanges that had a cost. We are largely back to operations as usual though we will continue to monitor until the fire season is over.
2. Washington Arrears Funding Update - In total, Seattle City Light received more than \$10.6 million in Washington State Department of Commerce utility arrearages funding (approximately \$9.8 million in 2022 and \$880,000 in June 2023) to reduce residential customer arrearages accrued between March 1, 2020, and Dec. 31, 2021. City Light applied our entire \$10.6 million allocation to nearly 19,000 customer accounts (61% of which were low- or moderate-income households). The utility arrearage funding helped address more than half of the residential customer arrearages accumulated during the Covid period.
3. Electric Amtrak Bus - Seattle City Light joined partners from across the state to unveil the first-ever electric bus in the Amtrak National Network as it prepared to embark on its inaugural journey. The bus will provide a round-trip, midday service for travelers heading from King Street Station in Seattle to Fairhaven Station in Bellingham. It will be powered by City Light's clean energy, charging at MTRWestern's facilities in south Seattle. The electric coach will save 10,000 gallons of diesel fuel per year and keep 109 metric tons of CO2 emissions out of the atmosphere annually. It can run 300 miles on one charge. The project is a partnership between Amtrak, MTRWestern, the Washington State Department of Transportation and Seattle City Light, who provided incentives and free advisory services through our Fleet Electrification Program.

More information: <https://powerlines.seattle.gov/2023/08/17/city-light-joins-mtrwestern-amtrak-and-wsdot-to-unveil-first-ever-electric-bus-in-the-amtrak-national-network/>

4. U.S. Energy Secretary Jennifer Granholm and Vice President Kamala Harris visits – One of these events was at the port of Seattle and was focused on energy efficiency. City Light is involved with many of these programs. McKinstry also hosted an event. Mike, and other City Light leadership, had the opportunity to have meet with people from Washington, DC.
5. Meeting with Shoreline - Mike Haynes and other senior leadership met with the Shoreline City Council, the city manager and other city staff to discuss how to better meet their expectations as our largest franchise city. We talked about better capital project coordination, particularly around the Sound Transit light rail development; improving the speed of new service connections; vegetation management; and some areas experiencing more frequent outages. They also asked about our work in climate adaptation, wildfire risk mitigation and community solar. It was a positive engagement, and we received some valuable feedback that will contribute to a stronger relationship going forward.



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6. City of Seattle Budget Kick Off - The Mayor will present next year's budget on October 6th. This is the official kick off to the Budget Process. This will culminate in a vote by the City Council just before Thanksgiving.
7. Net Wholesale Revenue and RSA update – The impact of the water year increased our need to purchase power from the market. We spent more of our RSA than planned. We will have more information by the end of the month regarding the impact on customer bills.

Q: I know weather and fires are out of your control. Can we understand the risk management processes to better understand the general approach? We do not need to get into specifics or trade secrets, but we would like to better understand the wholesale risks.

Facilitator: We will note this request for discussion at a future meeting.

8. Other Q &A:

Q: Some of us have been on the GM Selection Committee. One of the linemen who participated was very negative about City Light not being able to keep linemen and losing them to other utilities as there is a shortage of qualified people and the fact that City Light is not able to pay them comparable rates. Could you shed some light on this?

A: It's the perfect question for the time – we are actively bargaining with the IBEW and the question is very relevant. Conversations have been productive. Two of our main recruiting challenges are high voltage line workers and mid-career engineers. We are looking at compensation and classifications to better match the industry, which plays into recruitment and retention. What is working well are apprenticeship programs and bringing in less experienced engineers and growing them up through the utility as opposed to looking for senior engineers.

Q: Can we continue to monitor this and the vacancy rate?

A: The vacancy rate across the utility is averaging 13%, which is better than we were. But we would like to see that at 8%.

Q: I was talking to someone who is struggling to make a service connection happen. It seems like there is a long lag time. Is there an effort to improve service connection time for commercial customers? (This was echoed by a second panel member.)

A: It's definitely on our radar. We meet with the building community twice a month. We're taking steps to improve on this. There is a service to bill team that is looking at our processes from A-Z. While we are closing our vacancy rates, we struggle with staffing and training. There's a big backlog, and we are working on improving our processes. Additionally, there are supply chain issues, particularly for transformers and cabling which adds delays. We are making use of contractors where we can. Communication with city leadership and franchise cities is important- if communication falters are either side, this also creates gaps.

Panel member comment: I commend City Light for recognizing these issues. What has concerned



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me the past few years was the default 'no' answer from City Light, but that has changed. I compliment you on trying to address the problems. This is a real condition.

Other panel member comment: If there is anything the Panel can help you with, feel free to bring it to us.

Q: What is update on the General Manager search?

A: As far as the search goes, as many of you are on the search panel you likely know more than we do! The Executive Team did get to meet with the finalists last week. Staff from the Race and Social Justice Initiative Change Team and Women in Trades also met with finalists. City Light hosted them at the Service Center and they have met with the Mayor.

Q: In the future could we have an update on the Fire Mitigation Plan as well as an informational presentation on Tree Trimming and Line Maintenance?

A: Yes, we are happy to share that our wildfire risk reduction strategy is public. You can see it here: <https://powerlines.seattle.gov/2023/08/15/seattle-city-lights-wildfire-risk-reduction-strategy/>

Strategic Plan Update. Leigh Barreca presented the following topics related to the 2025 – 2030 Strategic Plan Update.

- a. Review Panel roles vis a vis the 2025-2030 Strategic Plan Update – Leigh reminded Panel members that their roles in representing City Light's customer classes puts them in a unique position to offer input into our strategic planning process. When we develop our Outreach plan and Outreach report, we include Panel meetings. In addition to formal panel roles, e.g., Suburban Franchise City Rep, we look to you for input in other interactions you have had with us as a customer, or other.
- b. Draft 2025-2030 Strategic Plan schedule – The draft schedule and activities for Review Panel meetings leading up to the May submission of the Strategic Plan Update was discussed.
- c. Confirm 2025-2030 Strategic Plan Business Strategies – It was confirmed that for the 2025 – 2030 Strategic Plan Update that the current five Business Strategies would remain the same.
- d. Q2 2023 Strategic plan report – This is included in Review Panel member packets.

Format for October Meeting. Julie Ryan described the Landscape Exercise that will be conducted at the workshop in October. Leigh advised that the Panel would receive a few articles about current trends in the utility industry to read before the meeting.



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Adjourn. The meeting was adjourned at 10:53 a.m.

Next meeting: October 18, 2023, 9:00 – 11:00 a.m.

NOTE: This meeting will be conducted virtually for all attendees.

SCL Landscape Activity

Response Summary

On Wednesday, October 18, 2023, members of City Light’s Executive and Leadership Teams, City Light Review Panel, and representatives from the Mayor’s Office, Central Budgeting Office, and Council Central Staff came together for a two-hour workshop to discuss the possible “landscape” in which City Light may be operating over the next six years, as context for the 2025 – 2023 Strategic Plan Update.

This document summarizes the conversations held and identifies key internal and external drivers that were considered. Key areas on the external side include the multi-pronged impacts of climate change on regulations, energy supply, wholesale power prices, wildfire safety, and load demand. On the internal side, we see challenges around building and sustaining a skilled workforce, rapidly shifting customer needs, and rising costs despite the mandate to keep rates low.

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External Drivers

For the external drivers portion of the conversation, the group was split into two breakout rooms. Each group discussed what may be changing externally over the next six years that would affect City Light and its customers. Participants were encouraged to consider five general areas:

- Environment: How is the natural environment changing? Are we well positioned?
- Government/ Regulation: How might regulation/legislation impact City Light?
- Economy/Society: Are there societal trends we should consider in our future planning?
- Technology: How is technology changing the resource mix? Grid operations. What opportunities are before us?
- The greater western regional grid: What opportunities or challenges should we be thinking about?

**Action Ideas only capture what was said during the activity and are not vetted recommendations for action--- only suggestions to consider.*

1. Environment: Climate Change

Driver	Impact	Action Ideas*
Loss of “normal” weather	<ul style="list-style-type: none"> • Hard to forecast • Increased uncertainty 	<ul style="list-style-type: none"> • Diversify resource portfolio • Distributed energy resources (DERs) such as battery/solar
Aridification & Hydro Supply – Recent drought conditions	<ul style="list-style-type: none"> • Less run off/water supply • Reduced wholesale revenue opportunity • Greater risk of wildfires 	<ul style="list-style-type: none"> • Scenario analysis is increasingly important
Wholesale Costs	<ul style="list-style-type: none"> • Higher/more volatile costs • Rates + RSA + Wholesale ↑ 	<ul style="list-style-type: none"> • Work broadly to address challenges • Reduce risk from hydro variability
Shifting Peak	<ul style="list-style-type: none"> • Winter Peak → Dual Peak • Need more capacity overall 	<ul style="list-style-type: none"> • Participate in regional initiatives to efficiently dispatch energy and plan capacity

2. Government Regulations & Other Commitments

Driver	Impact	Action Ideas*
Changing Regulations (Fed, State, Local, Other states)	<ul style="list-style-type: none"> • Increased complexity to navigate. • Compliance tracking requirements increasing • Not recognizing other state regulatory issues • WA state is using cap & trade auctions to raise \$ towards decarbonization 	<ul style="list-style-type: none"> • Focus on tiers: Tier 1 is compliance; Tier 2 is benchmarking & performance targets

De-Carbonization Initiatives	<ul style="list-style-type: none"> • Potential for additional load through electrification efforts (PSE “Green Energy”) • Additional pressure on regional resource planning / adding to current resource adequacy concerns • Larger Load overall & higher peak load 	<ul style="list-style-type: none"> • Collaboration to prepare for electrification • Potential to reimagine relationship between the utility and the customers through demand response programs, TOU, and using customers’ DERs/storage
Re-licensing Agreement Commitments	<ul style="list-style-type: none"> • Increased costs put pressure on rates 	
State Session	<ul style="list-style-type: none"> • Challenges of advocacy with so many policy proposals 	<ul style="list-style-type: none"> • Engage early with elected officials

3. Technology & Infrastructure Maintenance

Driver	Impact	Action Ideas*
Smart Meters – still installing and time to upgrade	<ul style="list-style-type: none"> • Increased costs • Staff time • Long payback period • Customer acceptance 	
Customer-Owned Generation (COG)	<ul style="list-style-type: none"> • Consumers becoming prosumers will need less energy supplied by SCL. • Lost revenue • Connection challenges 	<ul style="list-style-type: none"> • New opportunities to explore with customer DERs. Re-thinking the revenue model with prosumers.
Aging Infrastructure	<ul style="list-style-type: none"> • Delayed reliability projects • A lot of infrastructure at end of expected lifespan • As we add load can our infrastructure support? (ex: High Speed EV) 	<ul style="list-style-type: none"> • Balance the competing objectives of affordable rates & reliability (ties to Increasing Rates below)
Cyber Security	<ul style="list-style-type: none"> • Service reliability • Everything is now digital – this can impact more 	
Emerging technologies	<ul style="list-style-type: none"> • Hydrogen- would we be asked supply power for green hydrogen production? 	

	<ul style="list-style-type: none"> • Small modular nuclear- will this provide baseload capacity in the region? 	
Natural Disasters	<ul style="list-style-type: none"> • Recent focus has been on wildfire mitigation. But how are we positioned for other natural disaster risks like a major earthquake? • Earthquake: single one-time impact. How do we come back? • Resiliency and recovery 	<ul style="list-style-type: none"> • Align all teams dealing with risk: comms, emergency management, cyber security, etc.

4. Customers' Issues

Driver	Impact	Action Ideas*
More sophisticated/diverse customer needs	<ul style="list-style-type: none"> • Flexibility in meeting needs • More complex design process (ex: increased load) 	<ul style="list-style-type: none"> • Reduce barriers as service cost increases • Bring customers along: share journey and involve in process • Equity lens
Costs everywhere are rising (less hydro, rising BPA rates, inflationary costs)	<ul style="list-style-type: none"> • Customer rates increase 	
New Resources are expensive	<ul style="list-style-type: none"> • Transmission costs • Resource costs • Balancing supply/demand given the changing load and resource mix 	<ul style="list-style-type: none"> • Choices around how to meet peak load • Creative opportunities on demand side (demand response) • SCL-planned DERs such as community solar
EV Charging	<ul style="list-style-type: none"> • Charging infrastructure may struggle to keep pace with demand • Potential for more charging in homes & on travel routes 	<ul style="list-style-type: none"> • Distribution grid modernization (trade off on reliability <-> cost)

5. Greater Western Regional Grid

Driver	Impact	Action Ideas*
Transmission constraints and resource capacity concerns	<ul style="list-style-type: none"> SCL is well situated, compared to neighboring utilities that must add significant low-carbon resources Regional grid challenges 	<ul style="list-style-type: none"> Participation in regional solutions will be critical Opportunity to partner in projects
Transmission system expansion with growing renewable energy resources	<ul style="list-style-type: none"> Increased costs for renewable energy projects 	<ul style="list-style-type: none"> Leverage new markets Increase portfolio diversity: solar, wind, nuclear
Evolution of the power markets	<ul style="list-style-type: none"> Requires planning to prepare and participate 	<ul style="list-style-type: none"> Staffing and training to prepare for the new markets
BPA Contract	<ul style="list-style-type: none"> Uncertainty of future rates – one more year before ‘record of decision’ 	

6. Other

Driver	Impact	Action Ideas*
Supply Chain	<ul style="list-style-type: none"> Equipment delays 	
City Governance Structure	<ul style="list-style-type: none"> Council focuses on a wide array of city issues Council may not fully appreciate the complex climate impacts and regional resource adequacy issues 	<ul style="list-style-type: none"> Increase pace of decision-making

Internal Drivers

For the internal driver conversation, the group was kept together to discuss what internal challenges and opportunities we should consider in the coming six years. Participants were encouraged to consider:

- Customers: In what parts of our operations are customers most pleased? Where do customers express concerns about our responsiveness, reliability, or credibility?
- Infrastructure: Where we need to invest in infrastructure in the next five years outside of maintaining the system?
- Operations – Are there drivers that impact core operations at SCL?
- Workforce – what are the big priorities in workforce planning?
- Technology – How can we use technology more effectively?
- Finance – Does SCL have adequate funding?
- Rates – What rate paths and rate structures may be acceptable to customers? What might be unacceptable?

Responses below are not in any particular order. Blank spaces are intentional and capture areas that were not discussed in the conversation.

**Action Ideas only capture what was said through the activity and are not vetted recommendations, only suggestions to consider.*

1. Recruitment & Workforce

Driver	Impact	Action Ideas*
Labor shortage for skilled trades	<ul style="list-style-type: none"> • Labor is critical for system maintenance • Balance staffing vs rates (skilled + new at adequate numbers) • Opportunity to improve relations with crews (ex: line) • City salary structure makes it difficult to compete with non-municipal utilities 	<ul style="list-style-type: none"> • Balance existing infrastructure with regional. • Training facility
Increase in upcoming retirements	<ul style="list-style-type: none"> • Expensive & hard to attract → increased costs 	<ul style="list-style-type: none"> • Must bring up next generation of leadership. • Need for succession planning
Changing skill needs	<ul style="list-style-type: none"> • How to develop & train in response to rapidly changing technologies • New skillsets needed as infrastructure changes Balance new vs current work • Need to grow & adapt to meet customer demands 	<ul style="list-style-type: none"> • Build culture supporting innovation • People focus over next strategic planning cycle • Prepare the future workforce • Succession planning

	<ul style="list-style-type: none"> • Design becoming more complex with changing infrastructure (ex: High speed EV) 	
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2. Customer Needs Shifting

Driver	Impact	Action Ideas*
Affordability	<ul style="list-style-type: none"> • Impact of rising rates on low-income customers (energy burden). What affordability programs to support? • Customer participation in demand response programs is unknown 	<ul style="list-style-type: none"> • Set funds aside for Low Income Communities • Offer equipment (such as air conditioning) to LI • Re-imagine customer interaction to leverage customer side load/supply (TOU, demand response). Set participation goals
Customer Concerns		<ul style="list-style-type: none"> • New way to solve problems
Outreach	<ul style="list-style-type: none"> • How to increase speed of communication to customers (ex: around outages)? • Challenge of communicating day-to-day with customers 	<ul style="list-style-type: none"> • Interact beyond just bill to increase reliability

3. Finance/Rates

Driver	Impact	Action Ideas*
Rates <-> Needs	<ul style="list-style-type: none"> • Low rates vs. rising costs associated with needed investment (infrastructure, systems, staffing, etc.) 	<ul style="list-style-type: none"> • Decide what isn't a priority & cut it. • Locate new opportunities to save money
Supply <-> Demand	<ul style="list-style-type: none"> • Decreased supply vs Increased demand • New infrastructure vs. costs 	<ul style="list-style-type: none"> • Encourage customers to invest in DERs (with right rate structure and interconnection)
Access to Service	<ul style="list-style-type: none"> • As rates increase, how do we ensure access to services? 	<ul style="list-style-type: none"> • Bring customers on journey – let them know what SCL is doing & why

Reducing Rate Volatility	<ul style="list-style-type: none"> • Hydro variability creates rate volatility 	<ul style="list-style-type: none"> • Diversify resources (ex: exchange hydro volatility for a more stable resource if available and cost effective)
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4. Technology & Automation

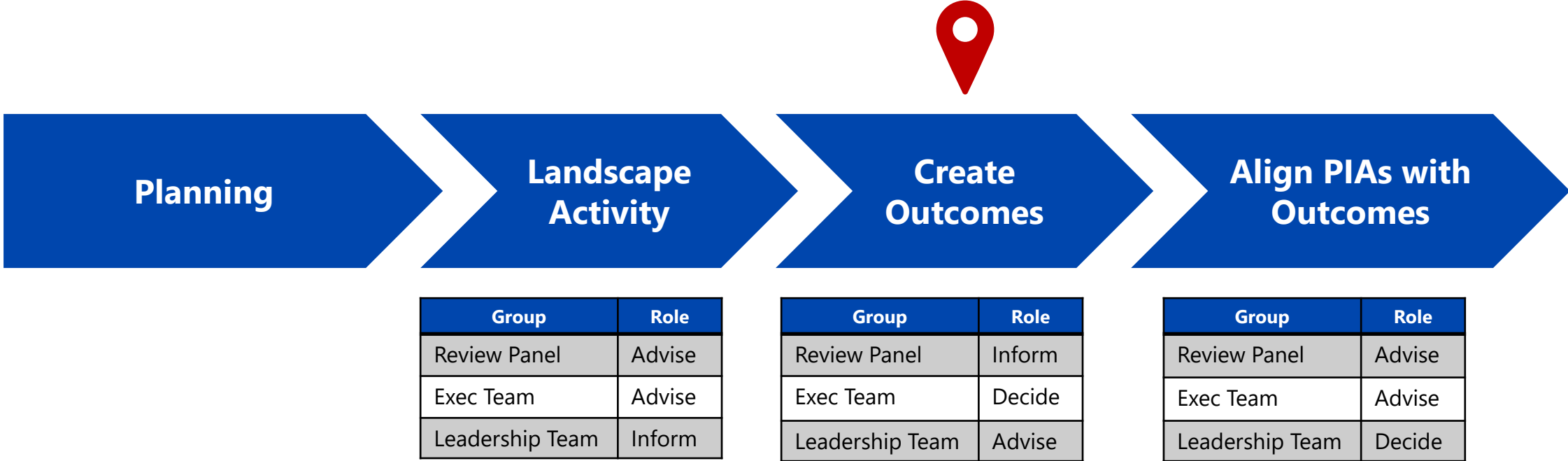
Driver	Impact	Action Ideas*
AI	<ul style="list-style-type: none"> • Lots of opportunities (grid management, customer interaction) • Increased risk, especially around cyber security 	<ul style="list-style-type: none"> • AI demand/response • AI load management • Address customer support with AI

Strategic Planning

Next Steps



Process





Outcomes Overview

Priorities

- Our area of focus
- *Example: Develop Workforce and Organizational Agility*

OUTCOMES

- What success looks like; our desired impact
- Why we do our work
- Defines what changes if we are successful.

PIAs

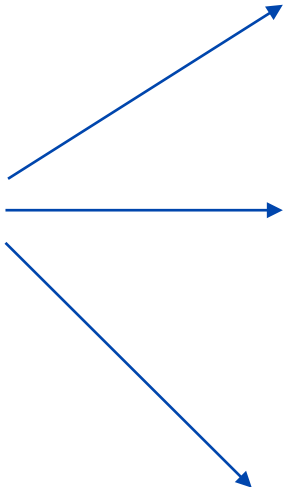
- Projects, Initiatives, & Activities
- **HOW** we plan to achieve our priority
- *Example: Operationalize Organizational Change Management*

Hypothetical Example

Priority

To make meaningful progress towards...

Financial Health and Affordability



Outcome

We must see change in...

Overall O&M budget attainment

Suppliers Paid in a Timely Manner

Increase in Customer Bills Paid on Time

PIA

By working on...

Proposing a new Rate Structure

Assigning Project Managers to all Projects

Remote Disconnect

Launch an Underground Rate Class

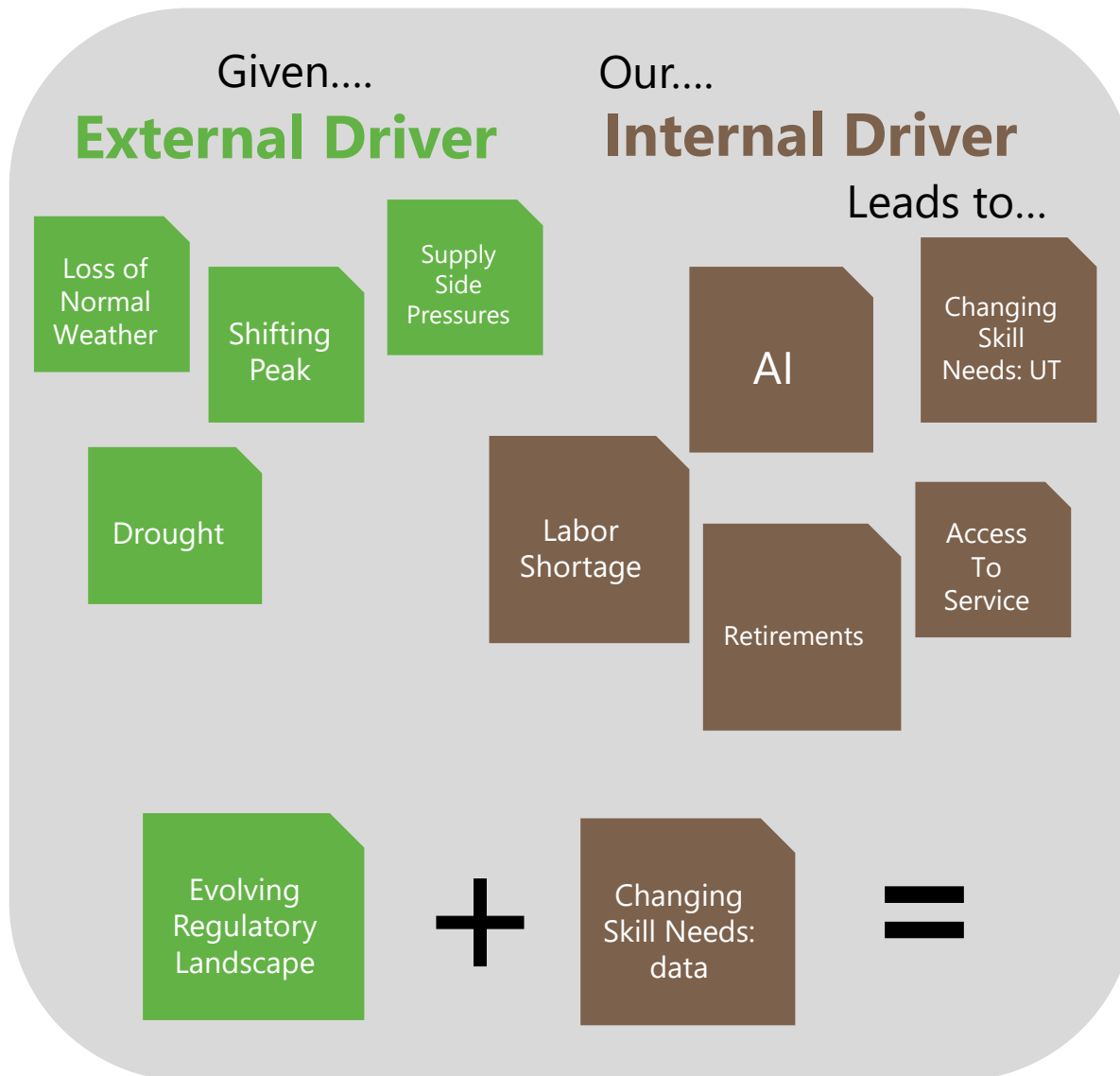


How We Get There

Priority

To make meaningful progress towards...

Create our Energy Future



Outcome

We must see change in...

(one)

(two)

All staff meet data literacy standards

Seattle City Light 2025-2030 Strategic Plan Outreach Plan



Seattle City Light

WE POWER SEATTLE

Outreach Plan

- + Stakeholder group meetings
- + Evaluate recent customer surveys
- + Online materials
- + Employee engagement

Stakeholder Group Meetings

- + Key Customer Forum on 10/25/2023
- + Franchise City Forum on 10/30/2023
- + Planning to meet with NW Energy Coalition and Low-Income Customer Advocacy Organizations in Q1 2024

Internal/Employee Messaging

+ City Light Meetings

- Review Panel
- E-Team
- Leadership Team
- Strategic Forum

+ City Light Channels

- Network Newsletter (internal employee newsletter)
- SCL Hub (internal employee website)

Takeaways from Key Customer Forum

- + Diversifying generation resources to address climate change
- + Concern about the 2024 rate increase
- + Concern about refilling the Rate Stabilization Account

Common Themes

+ Affordability and predictability of rates

- Customers would like to know when rates will change and clarity around the changes
- A need to reimagine City Light's bill assistance programs

+ Involve customers in decision-making

- Both residential and commercial customers want to have a greater voice in shaping new programs
- An interest in seeing City Light roll out new programs and initiatives more quickly
- An opportunity to lift up and support environmental justice work underway at the community level and work collaboratively with communities to meet their needs

Common Themes

+ Mixed feelings around electrification

- Environmental advocates love it
- Businesses concerned about electrification costs
- Customers would like to see pathways to green jobs for BIPOC communities, workers who may be displaced by electrification

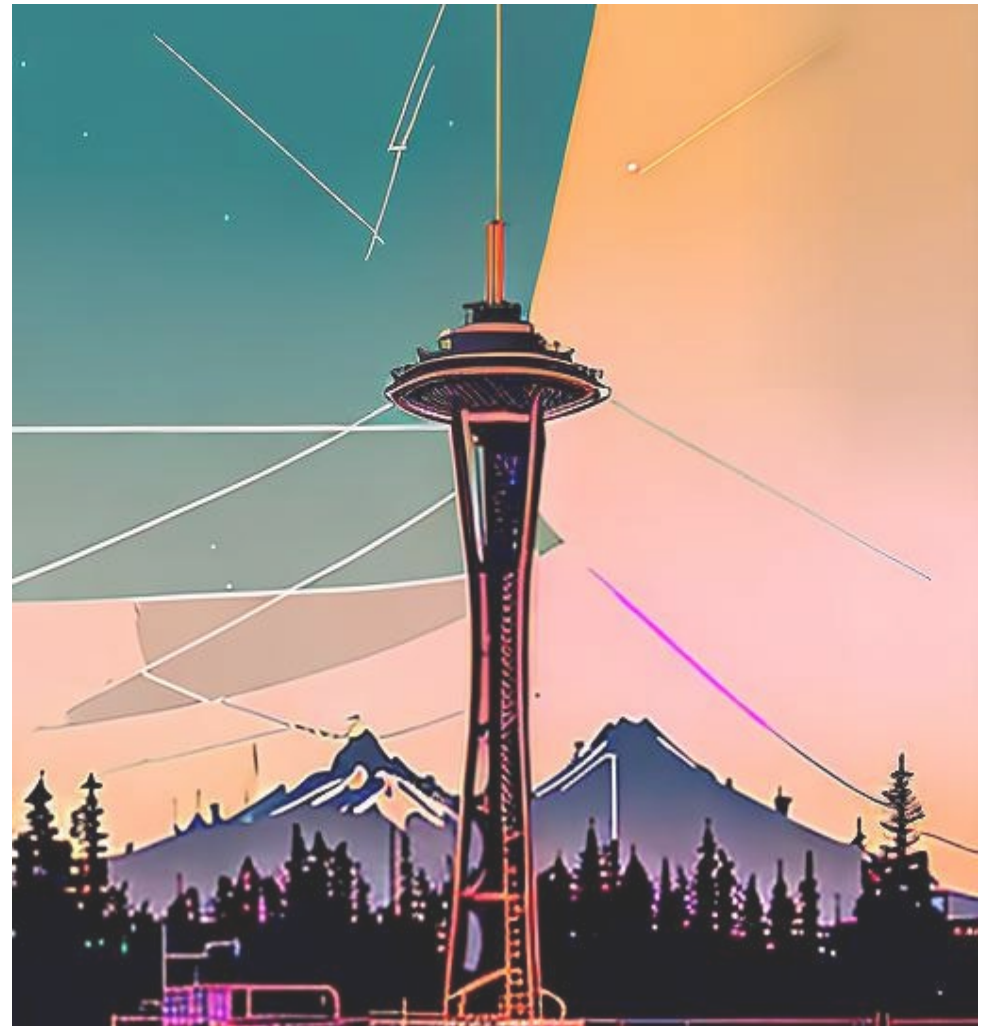
THANK YOU



Seattle City Light



Q3 2023 Work Priority Status Report – Review Panel



Project Lead: Leigh Barreca
Report Preparation: Brian Taubeneck
November 2, 2023

Executive Summary

This document is intended for use by Seattle City Light staff and its stakeholders, including the City Light Review Panel. It provides status updates on the quarterly completion of milestones for each workstream associated with the five strategic priorities detailed in City Light's 2023 – 2028 Strategic Plan.

Each section will begin with a snapshot of whether the workstreams under each Projects, Initiative and/or Activity (PIA) have milestone(s) has/have been completed, delayed/in progress, or delayed/cancelled. The next section will provide greater detail of each workstream's milestone status through the comments provided by the workstream leads. The comments will show only those milestones that are delayed or are facing issues with completion. If a workstream has completed all their milestones, that will be noted at the beginning of the section.

Within the current strategic plan there are 17 PIAs with 27 identified workstreams. Of these, two workstreams have been delayed and reprioritized, 14 workstreams are delayed and in progress, and 11 workstreams have been completed on schedule. Most delays have been sufficiently mitigated and are on track to be completed in Q3.

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1. Document Purpose & Key Definitions

1.1. Document Purpose

This document is intended for use by Seattle City Light’s Executive Team. It will provide status updates on the quarterly completion of milestones for each workstream associated with the five strategic priorities detailed in City Light’s Strategic Plan. This report is also meant to aid the Executive Team in determining which workstreams need added support and sponsorship to complete their milestones.

Each section will begin with a snapshot of whether each workstream has completed, delayed/in progress, or delayed/cancelled their quarterly milestones. The following section will provide greater detail of each workstream’s milestone stage through the comments provided by the workstream leads. The comments will be edited to show only those milestones that may be delayed or are facing issues with completion. If a workstream has completed all their milestones, that will be noted at the end of the section.

Should an Executive Team member like to see the entire excel spreadsheet detailing the full comments of successful milestones, the link can be found in the Appendix at the bottom of this report.

1.2. Key Definitions

Strategic Priority – Broad, multi-year areas of focus that will help City Light achieve its vision. These five strategic priorities, also known as business strategies, are detailed in City Light’s Strategic Plan.

PIA – Acronym for “Projects, Initiatives, and Activities.” PIAs are key program areas that have been specifically called out in City Light’s Strategic Plan.

Workstream – Major initiatives and activities completed by various workgroups at City Light. While not all workstreams are called out in the Strategic Plan, each contributes to the overall success of City Light achieving the goals of the strategic priorities.

Milestone Stage – Workstream Leads get to choose from 3 stages when reporting on the success of meeting quarterly milestones:

- Complete – Indicates that milestones for the quarter were completed as scheduled.
- Delayed / In Progress– Indicates that completion of a scheduled milestone has been delayed. This includes milestones that are in progress and will be completed after the close of the reporting quarter.
- Delayed / Cancelled or Reprioritized – Indicates that milestones have been delayed significantly as the result of cancellation or reprioritization.

Milestone Comments – Space provided for workstream leads to give greater detail for their choice of Milestone Stage. Examples of comments include deliverables completed and mitigation for potential delays.

2. Strategic Priority – Improve the Customer Experience

2.1. Q3 Milestone Stage

There are six workstreams within the Improve the Customer Experience strategic priority. Four had completed milestones and two had delayed or in progress milestones for Q3.

PIA	Workstream	Q3 Milestone Stage
Expand Customer Service Options	Demand Response Pilot	Complete
	Implement Time of Day Rates	Delayed / In Progress
	Develop the Renewable Plus Program	Delayed / In Progress
Integrate Voice of the Customer into Organizational Culture	Apply customer insights to utility projects and programs	Complete
Strengthen and Fix Core Customer Services	Service to Bill	Complete
	Utility Assistance Program (UAP) Evaluation	Complete

2.2. Selected Q3 Milestone Comments

Workstream Leads provided several comments related to their milestone stages. While many deliverables were completed some have been scheduled for early Q4. A selection of comments is highlighted below:

Workstream	Q3 Milestones	S	Q3 Milestone Comments
Implement Time of Day Rates	Time of Day (TOD) Vendor(s) under contract Racial Equity Toolkit		Request for Proposal for TOD customer insights delayed until October. Advanced View Usage planned for Go-Live in Q4 2023. Customer research and equity program design initiated in October. Program Design Concept finalized.
Develop the Renewable Plus Program	Program renewable resource Purchase Power Agreement (PPA) executed.		PPA negotiations underway. Customer outreach holding for decision on rate

	Pending PPA execution, additional customer outreach completed		redesign. Rate methodology expected to be final by Nov 15th.
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3. Strategic Priority – Create our Energy Future

3.1. Q3 Milestone Stage

There are seven workstreams within the Create our Energy Future strategic priority. Four workstreams had milestones fully completed, two had delayed or in progress milestones for Q3, and one had cancelled or reprioritized milestones.

PIA	Workstream	Q3 Milestone Stage
Demonstrate Leadership in Western Market Development	Achieve reliability & market compliance - Western Market Development	Complete
Fund and Implement Utility Next Portfolio	Utility Next – complete applications and secure key grant opportunities	Complete
Implement Electrification Plans	Launch PowerUp NW and Finalize Building Electrification Strategy	Delayed / In Progress
	Implement key Transportation Electrification initiatives	Delayed / Cancelled or Reprioritized
Implement Grid Modernization Program	Implement grid modernization projects	Delayed / In Progress
Integrate Distribution System and Resource Planning	Develop a plan and process for creating an Integrated System and Resource Plan (ISRP) encompassing Generation, Transmission & Distribution	Complete

	Design and implement distributed energy resources strategy	Complete
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3.2. Selected Q3 Milestone Comments

Workstream Leads provided several comments related to their milestone stages. While many deliverables were completed some have been scheduled for early Q4. A selection of comments is highlighted below:

Workstream	Q3 Milestones	S	Q3 Milestone Comments
Launch PowerUp NW and Finalize Building Electrification Strategy	PowerUp NW: <ul style="list-style-type: none"> Launch PowerUp NW Branding Building Electrification: <ul style="list-style-type: none"> Final strategy with community input incorporated approved by executive sponsor. 		The City Attorney's office advised abandoning the PowerUP NW brand and starting new. Planning to utilize a vendor from the forthcoming Communications On call contract and align timeline with new website contract. Building Electrification programming calendar is established through mid-January. BE Strategy is in finalization stages.
Implement key Transportation Electrification initiatives	Launch 3rd Party incentives to deploy public charging Full deployment of curbside L2 EVSE at 30 locations. Begin construction on Shoreline public charging station		Delayed. 3rd Party incentives to launch in Q2 2024. Curbside L2: Delayed due to construction. Shoreline: Delayed by customer request.
Implement grid modernization projects	Complete installation of distribution line sensors – Working with crews to install. Continue installation of switches and fiber for DA-FLISR Creston 2 project Start installing OH switches for distribution automation (DA).		The project team is holding weekly workshops with the vendor to configure/prepare the line sensors for installation. Trainings on the software and installation of sensors will be held in Q4 and installation will take place in Q4. <u>DA FLISR:</u> DA University - Complete and operational. DA Creston - All innerduct installation complete, 12 of 19 switches installed (but not connected to fiber). DA Remote Switching: 90% design

		completed. Coordinating with South Distribution Engineering and Operations for "Make Ready," pole replacement, and reconductoring work.
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4. Strategic Priority – Develop Workforce and Organizational Agility

4.1. Q3 Milestone Stage

There are six workstreams within the Develop Workforce and Organizational Agility strategic priority. Five workstreams have milestones that are delayed or in progress and one workstream has milestones that are cancelled or reprioritized for Q3.

PIA	Workstream	Q3 Milestone Stage
Continued Implementation of the Utility Technology Roadmap	Implement the Utility Technology Roadmap	Delayed / In Progress
Build an Agile Workforce	Develop an Equitable Employee Lifecycle	Delayed / In Progress
	P&C Assessment and Strategic Planning	Delayed / In Progress
	Foster a Safe and Secure Work Environment	Delayed / In Progress
	Redesign racial equity analysis process and tool	Delayed / In Progress
Organizational Change Management Program	Operationalize Enterprise Change Management and Business Process Management Programs	Delayed / Cancelled or Reprioritized

4.2. Selected Q3 Milestone Comments

Workstream Leads provided several comments related to their milestone stages. A selection of comments is highlighted below:

Workstream	Q3 Milestones	S	Q3 Milestone Comments
Implement the Utility Technology Roadmap	<p>Award and contract for the Work and Asset Cloud Service System Integrator</p> <p>Implement the Crew Callout tool</p>		<p>RFP in progress with Seattle Department of Finance and Administrative Services</p> <p>Crew Call Out tool implementation underway</p>
Develop an Equitable Employee Lifecycle	<p>Launch and train on new (pilot) process, tools, and templates.</p> <p>Implement priorities agreed upon by teams and P&C leadership.</p> <p>Design workforce development strategies for hard-to-reach locations.</p> <p>Implement Employee Development & Leadership programming.</p>		<p>Three of the five milestones are in progress which include the piloting of processes, tools, and templates; implementing priorities agreed upon by teams and P&C leadership and designing a workforce development strategy for hard-to-reach locations.</p> <p>The launch and training of new tools is delayed until Q4 and the implementation of employee development and leadership programming is on hold until Q1 of 2024.</p>
Redesign racial equity analysis process and tool	<p>Draft updated SCL Hub Page and/or SharePoint.</p> <p>Pilot updated training with RSJ Change Team.</p> <p>Recruit RSJ Change Team member(s) to serve in co-lead position(s) that manages 2024 Equity Lab.</p>		<p>A draft of the updated SCL Hub and/or SharePoint page is currently being developed.</p> <p>The training pilot with Race and Social Justice (RSJ) Change Team is on hold until 2024.</p> <p>Actively recruiting RSJ Change Team member(s) to serve in co-lead position(s) to manage the 2024 Equity Lab.</p>
People & Culture Assessment and Strategic Planning	<p>Provide a report with a comprehensive and prioritized set of detailed recommendations driven by the findings and identify recommendations for improvement.</p>		<p>The report is being developed. The team plans to meet internally on 10/16/23 to discuss and to offer feedback.</p>

<p>Foster a Safe and Secure Work Environment</p>	<p>Complete biweekly team reviews of all Cority incident reports and what can be learned from them.</p> <p>Begin moving SMT35 and 36 employees into surge spaces and meet their needs while in their temporary space.</p> <p>Realigned 5 Year CIP plan complete that encompasses workplace logistics functions, to include facilities & security.</p> <p>Workplace Expectations Training completion rate of 60% by the end of Q3.</p>	<p>The Field Safety team is reviewing Cority reports as they come into evaluate incidents for learning opportunities.</p> <p>The move for SMT35 and 36 employees into the surge space is in progress and expected to be completed by 10/15/2023.</p> <p>The 5-year CIP plan has been realigned to encompass workplace logistics functions, to include facilities and security.</p> <p>The milestones for workplace expectations training and post culture team action planning are delayed and expected to be completed by Q4.</p>
<p>Organizational Change Management Program</p>	<p>Solicit initial feedback to refine Business Process Management (BPM) standards and inform implementation planning.</p> <p>Finalize process measurement development. Plan in collaboration with the Strategic Planning and Performance Team.</p>	<p>Piloting BPM Standards (processes & infrastructure) with Workforce Excellence team (WEX); on track to achieve structuring of norms and best practices on processes supporting day-to-day work and information sharing within the WEX team. Laying groundwork for additional standards to roll out in 2024</p> <p>Though broader org level process measurement plan is paused indefinitely; we did launch a process measurement pilot with Accounting Division which will continue into 2024.</p>

5. Strategic Priority – Ensure Financial Health and Affordability

5.1. Q3 Milestone Stage

There are five workstreams within the Ensure Financial Health and Affordability strategic priority. Two had completed milestones and three had delayed or in progress milestones for Q3.

PIA	Workstream	Q3 Milestone Stage
	Increase Financial Acumen	Delayed / In Progress

Control Rate Increases	Refine Financial Policies and Debt Strategy	Complete
Price Services for the Future	Influence Bonneville Power Administration Provider of Choice Contract Policy	Complete
	Underground Rate Policy	Delayed / In Progress
Road to Recovery	Road to Recovery continuation efforts and improvements	Delayed / In Progress

5.2. Selected Q3 Milestone Comments

Workstream Leads provided several comments related to their milestone stages. While many deliverables were completed some have been scheduled for early Q4 A selection of comments is highlighted below:

Workstream	Q3 Milestones	S	Q3 Milestone Comments
Increase Financial Acumen	Project Management Dashboard Rollout		Rollout has been pushed out until Q4 (possibly Q1 2024).
Underground Rate Policy	Summary of GIS underground service analysis and policy recommendations (pending internal resources) with internally approved proposed underground rate policy.		Underground cost identification work was further delayed in Q3 given staff availability and workloads. Analytical work will continue in Q4 and help inform policy options and recommendation.
Road to Recovery continuation efforts and improvements	End internal commitment to exclude Utility Discount Program (UDP) customers and Life Support customers from electric disconnections.		We will be ending the internal commitment to exclude Utility Discount Program and Life Support customers from disconnection in March of 2024.
	Need to establish an end date for offering customers long-term Repayment Payment Arrangements (RPA).		The plan will be to stop offering these arrangements Q1 2024. If we decide to continue to offer these arrangements next year, we will limit the terms to 12 months versus the up to 3-year term available now.

6. Strategic Priority – We Power

6.1. Q3 Milestone Stage

There are three workstreams within the We Power strategic priority. One had completed milestones and two have delayed or in progress milestones in Q3.

PIA	Workstream	Q3 Milestone Stage
Prioritize investment in core infrastructure	Infrastructure improvement prioritization and reporting	Delayed / In Progress
Skagit Relicensing	All efforts related to relicensing requirements	Delayed / In Progress
We Power	Develop Division Performance Dashboards	Complete

6.2. Selected Q3 Milestone Comments

Workstream Leads provided several comments related to their milestone stages. While many deliverables were completed some have been scheduled for early Q4. A selection of comments is highlighted below:

Workstream	Q3 Milestones	S	Q3 Milestone Comments
Infrastructure improvement prioritization and reporting	<p>Draft Charter for Underground and Fleet Electrification.</p> <p>Finalize project management framework stakeholder list for each project (Underground, Fleet)</p> <p>Installation continues (Diablo)</p>		<p>Q2 Underground cable replacement delayed milestone: Charter in process of being drafted. The plan is to route charter for review/signatures during Q4. SharePoint site in progress.</p> <p>Q3 fleet electrification: Q2 refocused to a study. Forecast completion is Q4. Study will drive charter, funding requests and city department decisions. Internal SharePoint site set up.</p> <p>Q3 Diablo: Work continues. Delay due to the Sour Dough Wildfire.</p>
All efforts related to relicensing requirements	City Council briefing on draft Comprehensive Settlement Agreement.		City Council meeting set for early Q4.

Load Growth & Electrification

**City Light Review Panel
November 15, 2023**



City Light's Current Resource Mix

2021 POWER MIX



● HYDRO	86%
● WIND	5%
● NUCLEAR ¹	5%
● UNSPECIFIED ²	3%
● BIOGAS.....	1%
<hr/>	
TOTAL	100%

¹This fuel represents a portion of the power purchased from BPA.

²City Light does not have coal or natural gas resources in its power supply portfolio. It does make market purchases to balance or match its loads and resources. These purchases, along with market purchases made by Bonneville Power Administration (BPA), may incidentally include coal or natural gas resources, which are assigned to the utility. Any emissions associated with unspecified market purchases are offset through our greenhouse gas (GHG) neutrality policy.

ENERGY RESOURCES



- Owned Hydro
- Treaty Rights From British Columbia
- Long-Term Hydro Contracts (CBH is the Columbia Basin Hydropower)
- Other Long-Term Contracts

SCL Hydroelectric Plants

Dam	Capacity (MW)	Units
Boundary	1120	6
Ross	450	4
Diablo	180	4
Gorge	210	4
Cedar Falls	30	2
South Fork Tolt	17	1

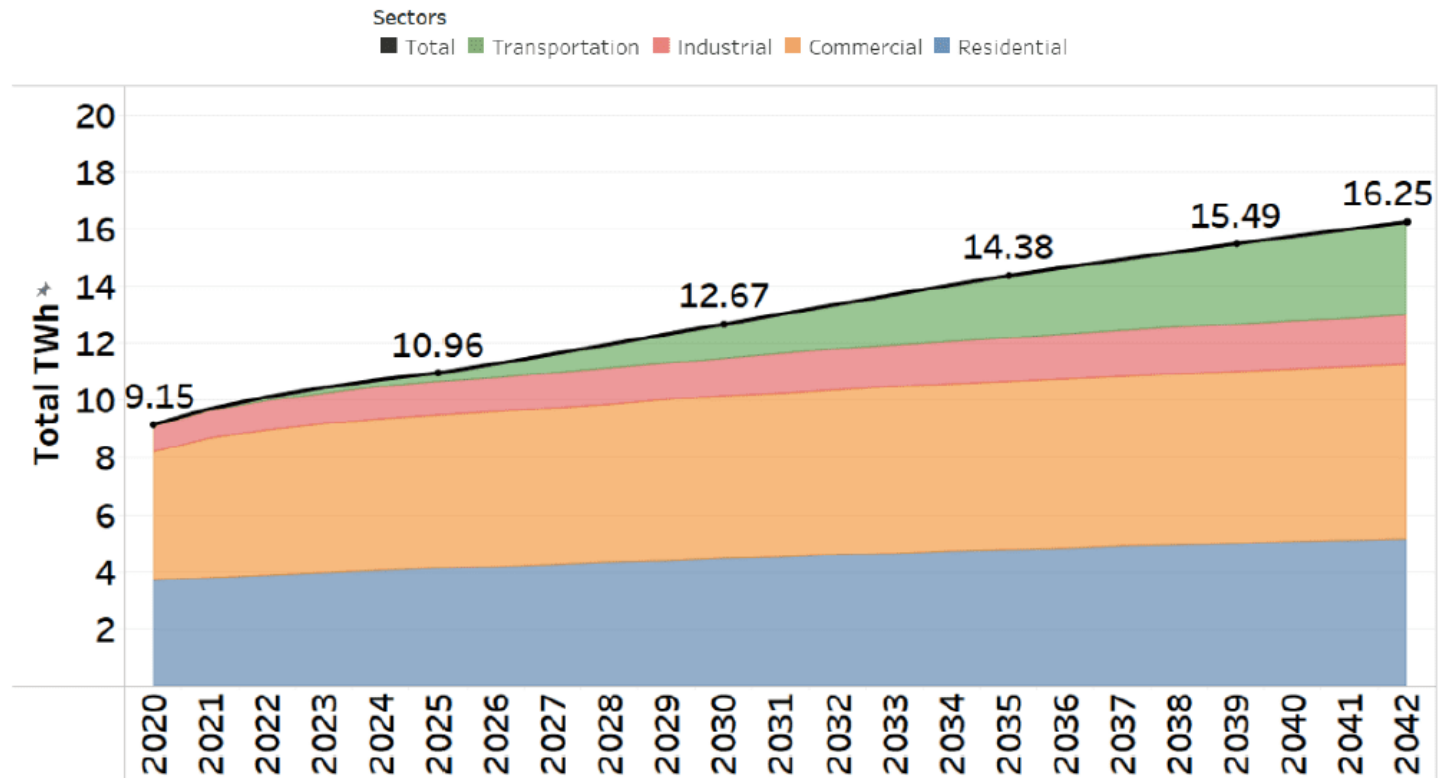


Total Capability of Hydroelectric Plants

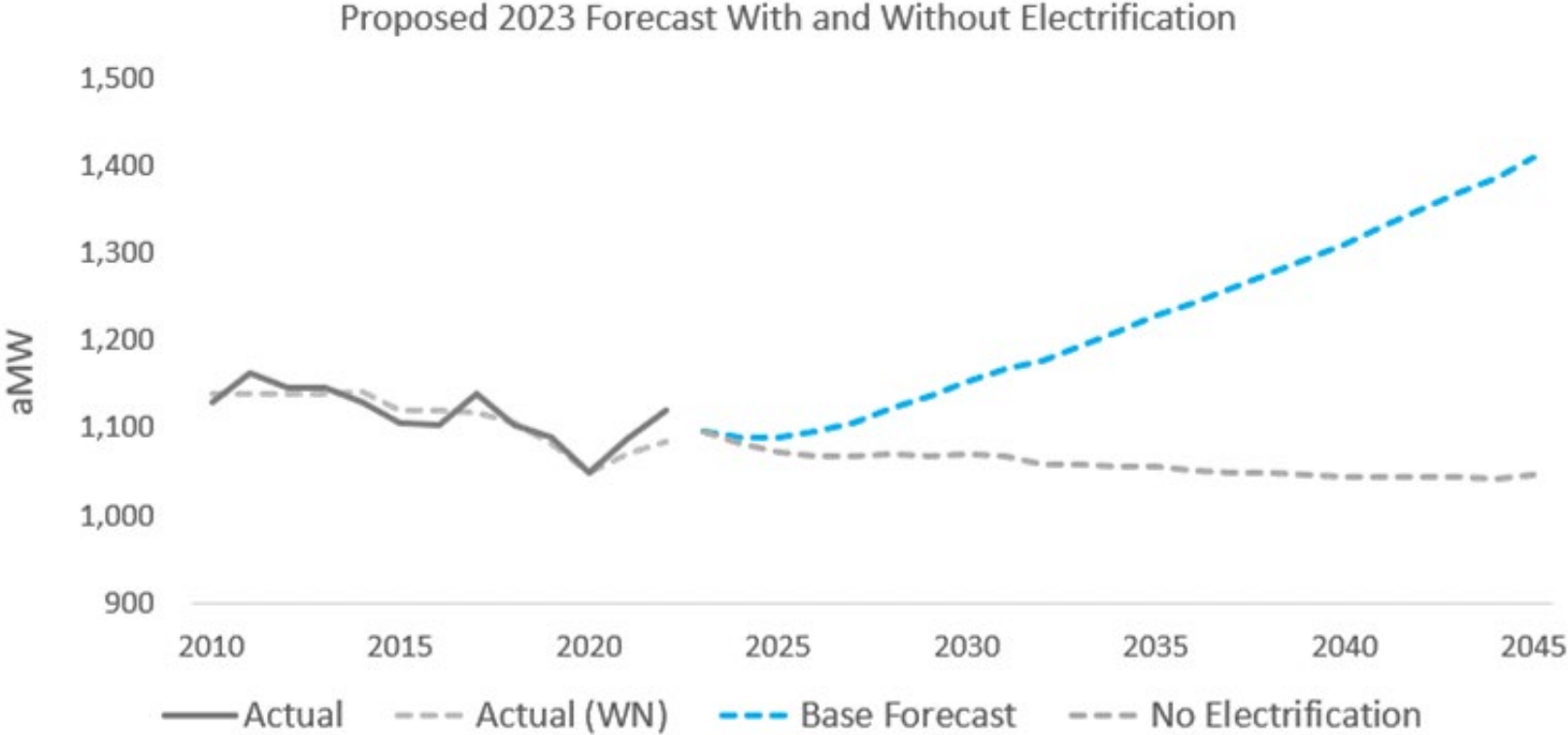
- Total Maximum Rating of all Units 2006 MW
- Actual Total Capacity of all Units 1975 MW
- Total Capability in January, Min Water Conditions 1146 MW

Assessing the Impacts: the SCL/EPRI study

- **As we add increased load – electric vehicles, electric appliances, and heat pumps – how does this effect the grid?**
- City Light worked with the Electric Power Research Institute (EPRI) to conduct an electrification assessment. We asked:
 - How will electrification impact City Light’s load over time?
 - How can City Light’s distribution grid and resources serve this load?



Electrification Growth Is Included in Our Strategic Plan

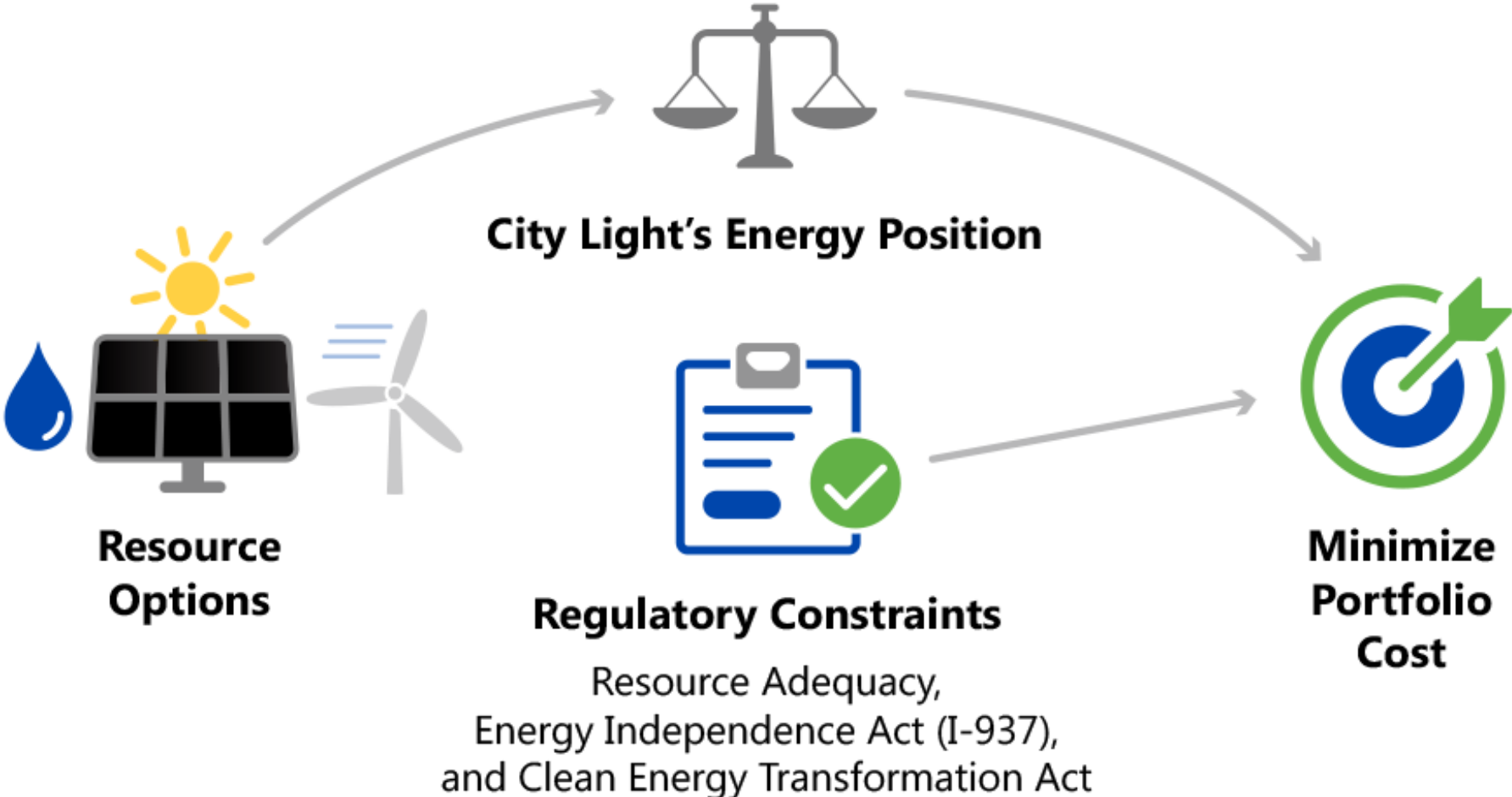


Energy Efficiency and customers (BTM) solar are included in the load forecast

[Strategic Plan and Review Panel - City Light | seattle.gov](https://seattle.gov/citylight/strategic-plan-and-review-panel)

Integrated Resource Plan (IRP) methodology

Goal: Design best mix of resources to meet City Light's needs over next 20 years

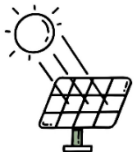


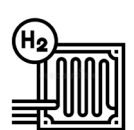




Seattle Will Add New Clean Energy Resources


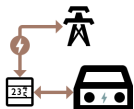


NEW RESOURCE ADDITIONS	2022–2031	2032–2041	TOTAL
Solar (MW)	175	0	175
Wind (MW)	225	50	275
Energy Efficiency (aMW)	85	31	116
Customer Solar Programs (MW)	24	28	52
Summer Demand Response (MW)	47	31	75
Winter Demand Response (MW)	79	43	122

Exploring New Distributed Energy Resources







Feed TO the grid

	Distributed Generation
	Solar Panels
	Wind Turbines
	Biomass Generators
	Fuel Cells
	Geothermal

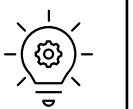

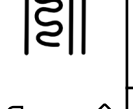
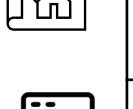
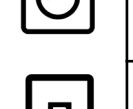
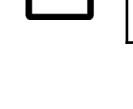
Feed TO and pull FROM the grid

	Distributed Storage
	Battery Storage
	EV Chargers (V2G)
	Flywheels

Modify when to pull FROM the grid

	Flexible Load
	Direct Load Control
	Managed EV Charging
	Smart Water Heating
	Smart Thermostat
	TOD Rates
	Thermal Storage

Permanently reduce pull FROM the grid

	Energy Efficiency
	LED Lighting
	HVAC
	Insulation
	New Energy Codes
	Appliances
	Conservation

Why This Matters: An Integrated Energy System

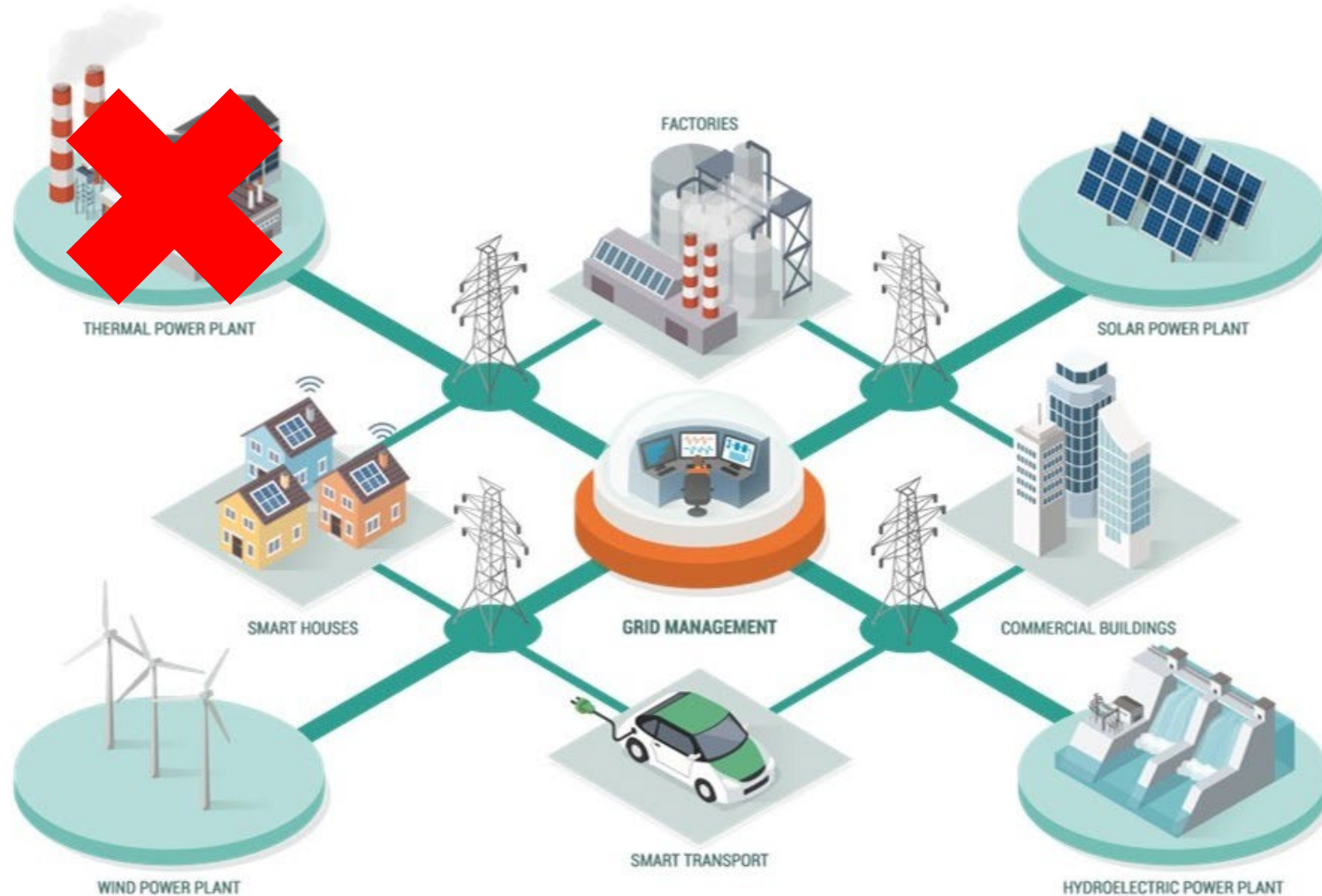


Image: Tennessee Valley Authority (<https://www.tva.com/energy-system-of-the-future/grid-of-tomorrow>)

City Light Is Actively Procuring New Resources

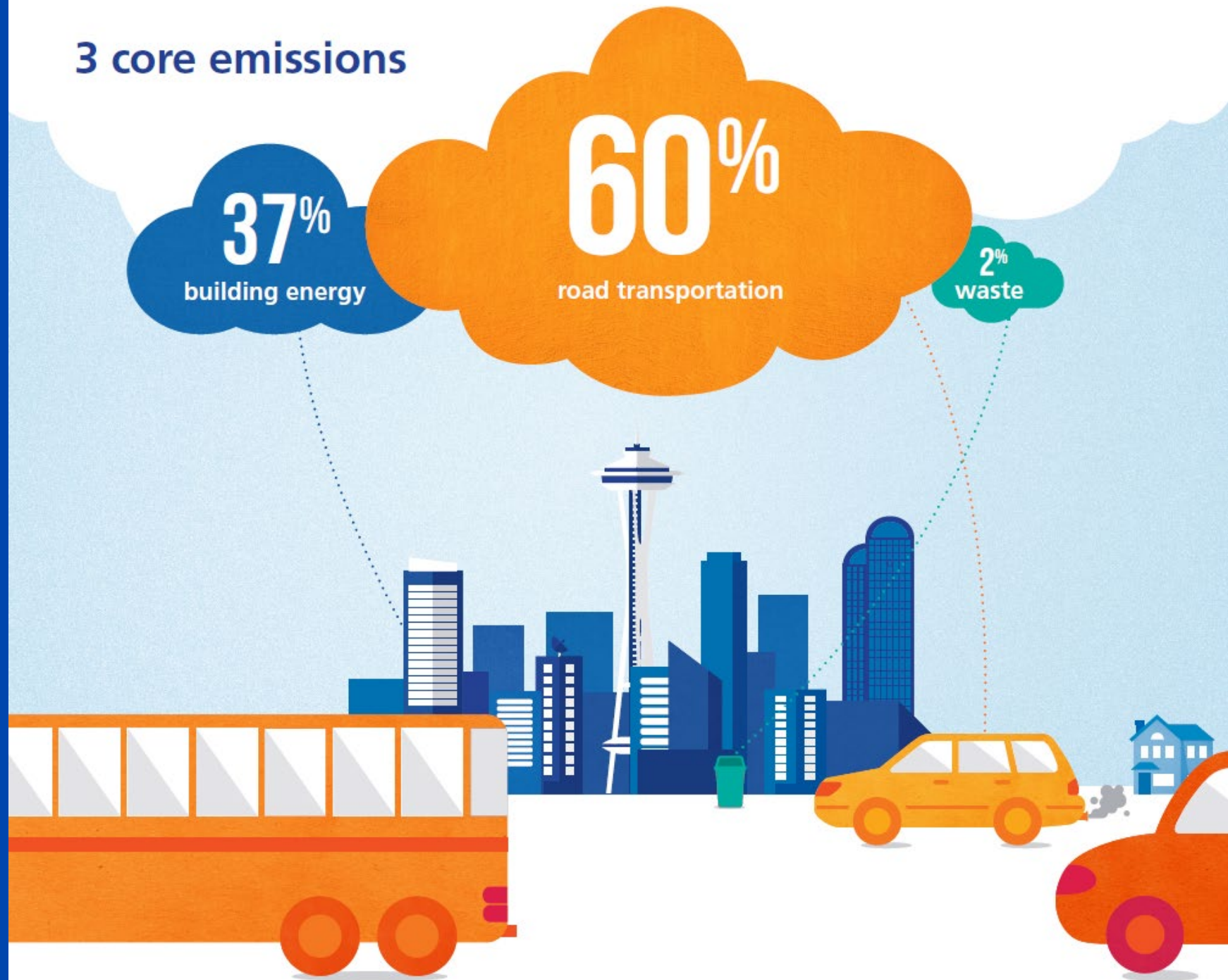
- Issued an RFP for new resources in January 2023 and currently negotiating contracts for wind and solar
- Will launch a second RFP in 2024
- [Renewable Resource Acquisition - City Light | seattle.gov](https://www.citylightseattle.gov/renewable-resource-acquisition)



Image: Tennessee Valley Authority (<https://www.tva.com/energy-system-of-the-future/grid-of-tomorrow>)

Regional emissions are dominated by transportation

3 core emissions



Questions???

POWER SEATTLE



Seattle City Light

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Skagit River Hydroelectric Project: Fall 2023 Relicensing Update

by [Jenn Strang](#) on October 31, 2023

Each autumn, many news outlets are keen to cover the annual salmon migration and spawning. This also sparks interest in the region’s numerous hydroelectric dams and what is being done to help protect and preserve fish populations. We have received several inquiries about the relicensing process for the Skagit Hydroelectric project, so we wanted to update you on what’s happening.



Sweeping views of Diablo Lake

Relicensing is an incredible opportunity to reexamine and update dam operations. Our 1995 license guided significant investments in the watershed, and Seattle City Light and our licensing partners have much to be proud of.

Our Final License Application (FLA) for a 50-year license builds on that progress and breaks ground in many new areas. As a part of City Light's effort to support Skagit River salmon recovery and increase Tribal harvest opportunities, the FLA expresses our commitment to a comprehensive fish program that includes a plan for fish passage across all three dams.



Diablo Dam's 39 stories from below

What you need to know about fish passage

Developing a plan for fish passage around three dams that are 30, 39, and 54 stories respectively is a significant undertaking. For a project this size, the most common approach is a "trap-and-

haul” program, which would involve transporting fish to and from the Ross reservoir and the river below Gorge Dam. This would involve building an upstream fish collector below Gorge Dam, a downstream fish collector at Ross Dam, and a new road through the North Cascades National Park to Ross Lake.

Here are a few other things to know:

- City Light has been responsive to the interests expressed by the Upper Skagit Indian Tribe, National Marine Fisheries Service (NMFS) and others. We are committed to a fish passage program that will move fish completely around all three dams.
- Federal Energy Regulatory Commission (FERC) approval of the program is required; their review is expected to take 2-3 years.
- The first two stages—research and a pilot program—are planned and budgeted. Fish populations and river ecosystems are very fragile. Before the final project can be designed, we need to know what works. Fish passage programs inevitably come with environmental impacts, and it’s important to everyone that we restore fish populations in smart and sustainable ways.
- While FERC does the license review, we continue to push the project forward by working with Tribes, NMFS, U.S. Fish and Wildlife Service, National Parks Service, Bureau of Indian Affairs, Washington Department of Fish and Wildlife, and Washington State Department of Ecology.
- These agencies have regulatory powers and responsibilities. In fact, along with FERC they are the ultimate decision-makers about fish passage. We cannot build fish passage without the approval of key environmental regulatory agencies. Their decisions and planning (rightly) require solid research and careful planning.
- While the FERC review proceeds, the multi-agency collaboration happening now will enable us to move faster once we have FERC approval. What’s more, the collaboration that has defined this process from the beginning will continue through license approval and beyond.
- Fish passage is one of many strategies that we are undertaking to support

fish, and many of those are already in progress. We have worked with Tribes, NMFS, and other key partners to develop a comprehensive fish program that will contribute to the protection and restoration of fish throughout the river. This includes considerations such as water quality, spawning beds, shade, food sources and more.

City Light is also committed to estuary restoration, mainstem habitat restoration and flow management to reduce the risk of floods while protecting salmon habitat. As always, we operate the dams according to our long-established priorities:



Gorge spillway gates

- Flood risk management
- Fish habitat protection
- Recreation
- Power generation

Hydropower is an essential component of our renewable energy future, and collaboration is the key to lasting solutions. We remain committed to pursuing a new license that balances the needs and interests of many parties. We are deeply appreciative of the work that continues to happen.

Continue reading about [relicensing the Skagit Hydroelectric Project](#).

Filed Under: [Generation](#), [Powerlines](#), [Providing Power](#)

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Seattle City Light was created by the citizens of Seattle in 1902 to provide affordable, reliable, and environmentally responsible electric power to the City of Seattle and neighboring suburbs.



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COMMUNITY



OCTOBER 2023



Weather and Costs Change 2024 Electricity Rates

On Jan. 1, 2024, Seattle City Light will implement new rates adopted by the Seattle City Council last fall. In addition to a 4.5% base rate increase, we are applying two automatic surcharges: a 1% increase for projected higher costs from the Bonneville Power Administration in 2024 and a temporary 4% Rate Stabilization Account surcharge due to high power market prices in 2023. Combined, we expect an overall increase of approximately 10% for most customers.

Keep Reading



Spotlight

Hot water is something that we can take for granted until we wake up to a tepid shower and realize that our old water heater has finally let us down. What you may not know is that your traditional water heater has been letting you down for a long time by being inefficient and costly. In fact, nearly 20% of the average single family home's energy costs are spent on water heating. If you've been considering making the switch to a heat pump water heater, take advantage of our \$750 rebate and see how one can benefit your home and the environment!

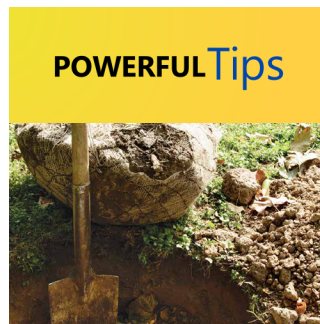
[Learn More](#)



Plugged In

Electric vehicles (EVs) have rapidly improved in availability, charging speed and cost, making them an attractive and competitive option for most new and used car buyers. Many of us still have a lot of questions about vehicle types, affordability, charging and more. That's why we're developing a short series on electric vehicles. Whether you've just started or are further along in the process, check out [what you should know before shopping for an EV](#), [how charging works](#), and what to do when you've decided that [switching to an EV is right for you](#).

[Read More](#)



Powerful Tips

Fall is a great time to plant trees in the PNW. With the rains and cooling temperatures, newly planted trees have several seasons to establish themselves before our annual summer drought. Plus, a new tree can go a long way to a more comfortable, energy efficient home. According to the U.S. Department of Energy, trees can maximize shade during the summer and maximize sun coverage in the winter. So, plant a tree this fall and remember to pick the right tree for the right place, especially when planting near power lines.

[Get Started](#)

Have a topic you'd like to hear more about?

SUBMIT A TOPIC

Stay connected:



Seattle City Light
 700 Fifth Avenue, P.O. Box 34023
 Seattle, WA 98124-4023

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Resolution Rate
(Motorola tickets, rolling 12 mo)

104.5

Target: >90%

Public EV Charger
(Monthly Performance)

35,123
kWh

no target

Leave Without Pay

274
hours

no target

Arrearages
(Over 60 days)

33.7

no target

Outages
(rolling SAIDI)

120.7

Target: <62.5

Energizations
(Count of Pending)

209

Target: <210

CES Energy Savings
(kWh forecasted + achieved)

42.19M

Savings Goal: 42.2M

Vacancy Rate

10.7%

Budgeted: 8%

Invoices Paid in 30 Days

81%

Target: >95%

Lost Time Case Rate

0.78%

Target: <1



Improve the Customer Experience



Create our Energy Future



Develop Workforce & Organization Agility



Ensure Financial Health & Affordability



We Power



Resolution Rate

Energizations

Public EV Charger

Energy Efficiency

Leave Without Pay

Vacancy Rate

Arrearages (& DSC)

Invoices Paid in 30 Days

General Inquiry Resolution Rate

total closed / total created

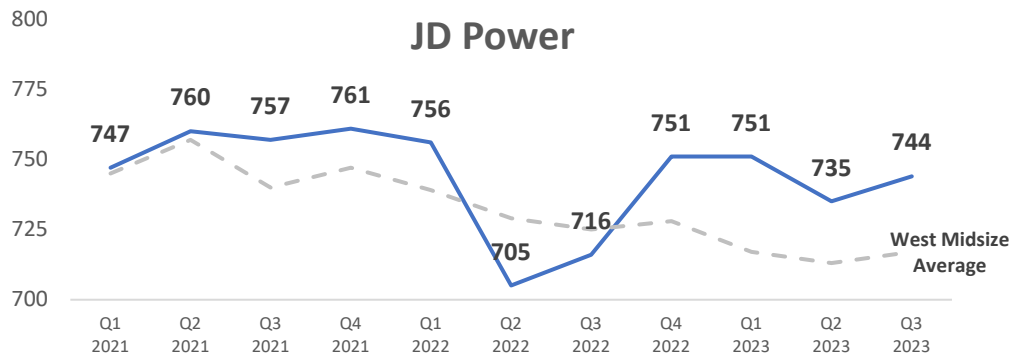
	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Total
Billing	105.8%	87.7%	120.0%	100.0%	100.0%	100.0%	96.2%	104.3%	100.0%	96.4%	100.0%	112.5%	100.8%
Construction	78.1%	83.3%	78.4%	72.5%	125.0%	92.6%	105.4%	91.5%	79.6%	116.7%	86.7%	115.8%	92.3%
Move	92.0%	84.0%	115.4%	100.0%	100.0%	100.0%	88.9%	180.0%	115.4%	133.3%	100.0%	1,900.0%	135.3%
Power lines	14.3%	37.0%	7.0%	40.4%	44.1%	26.2%	90.0%	70.8%	44.0%	55.6%	19.0%	10.0%	35.2%
All Others	84.7%	86.4%	85.6%	96.5%	96.6%	119.4%	106.2%	102.0%	85.9%	88.5%	87.4%	84.9%	92.8%
Total	85.3%	82.7%	76.8%	84.7%	94.7%	100.3%	102.7%	98.8%	82.8%	92.7%	83.0%	104.5%	89.8%
Remaining Open:	55	36	56	44	36	37	20	33	31	34	57	67	506

Priority:



Other Relevant Reports

- [JD Power End of Year Reports](#)



JD Power
Residential, Q3 2023
West Midsize Segment
➡ **3rd**

JD Power
Business, 2022
West Midsize Segment
➡ **1st**

Contact: Kelly Huynh, Business Lead (General Inquiries)
Hillary Winchester, Business Lead (JD Power)
Gayle Shimizu, Business Lead (Escalations – Excluded from Resolution Rate)



Resolution Rate
(all tickets, rolling 12)

Energizations

Public EV
Charger

Energy
Efficiency

Leave
Without Pay

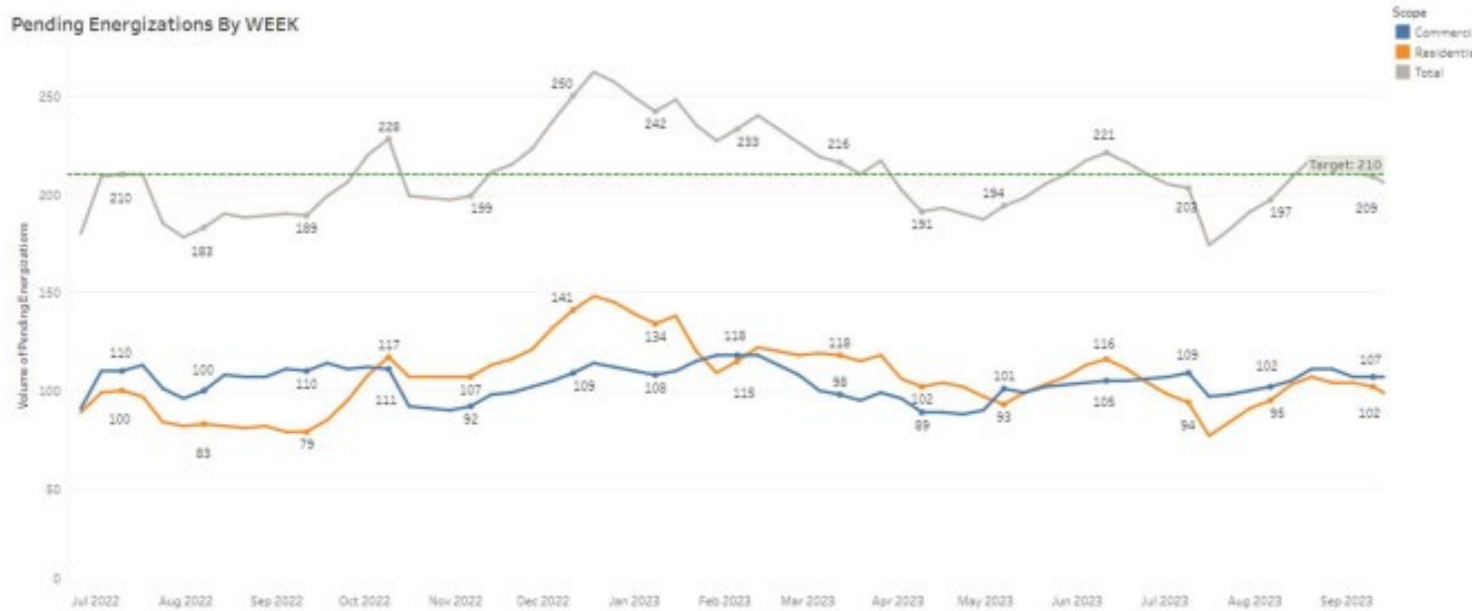
Vacancy Rate

Arrearages
(& DSC)

Invoices Paid
in 30 Days

Energizations

Pending Energizations By WEEK



Completed Energizations By MONTH

New Service Installations

	2022				2023									
	September	October	November	December	January	February	March	April	May	June	July	August	September	
Commercial	PERM	27	19	21	19	27	36	46	25	19	22	34	42	28
	TEMP	17	11	10	6	13	11	7	12	14	7	5	18	15
	Total	44	30	31	25	40	47	53	37	33	29	39	60	43
Residential	PERM	40	23	44	26	46	46	57	58	57	36	60	47	35
	TEMP	20	11	24	7	15	17	8	14	14	15	24	7	2
	Total	60	34	68	33	61	63	65	72	71	55	84	54	37
Grand Total	104	64	99	58	101	110	118	109	104	84	123	114	80	

Priority:



Other Relevant Reports

- [Pending Energizations](#)
- [Unassigned Engineering](#)
- **Coming Soon: Assigned Engineering**

Contact: Melissa Skelton, Business Lead
Bryan Sweat, Technical Lead



Resolution Rate
(all tickets, rolling 12)

Energizations

Public EV Charger

Energy Efficiency

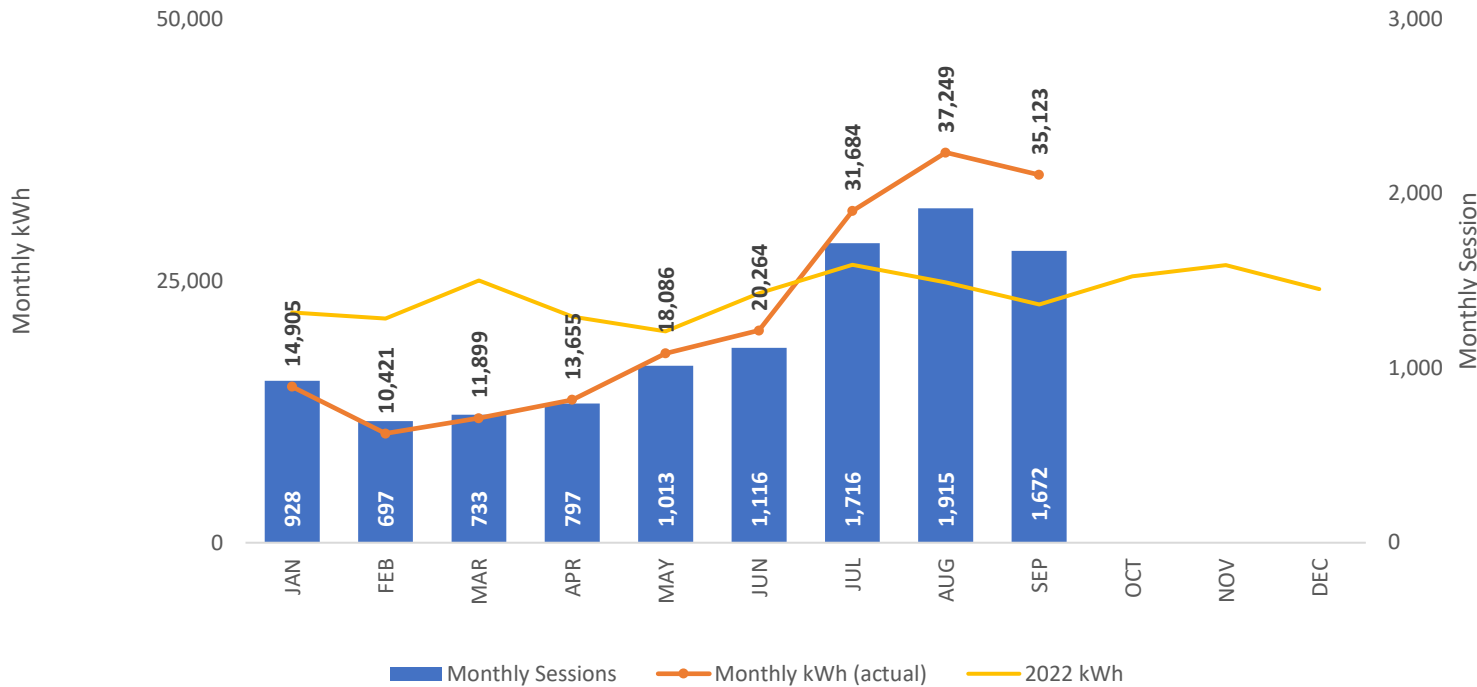
Leave Without Pay

Vacancy Rate

Arrearages (& DSC)

Invoices Paid in 30 Days

Public EV Charger Monthly Performance



Priority:



Other Relevant Reports

- None available

Contact: Landon Bosisio, Business Lead



Energizations

Public EV Charger

Energy Efficiency

Leave Without Pay

Vacancy Rate

Arrearages (& DSC)

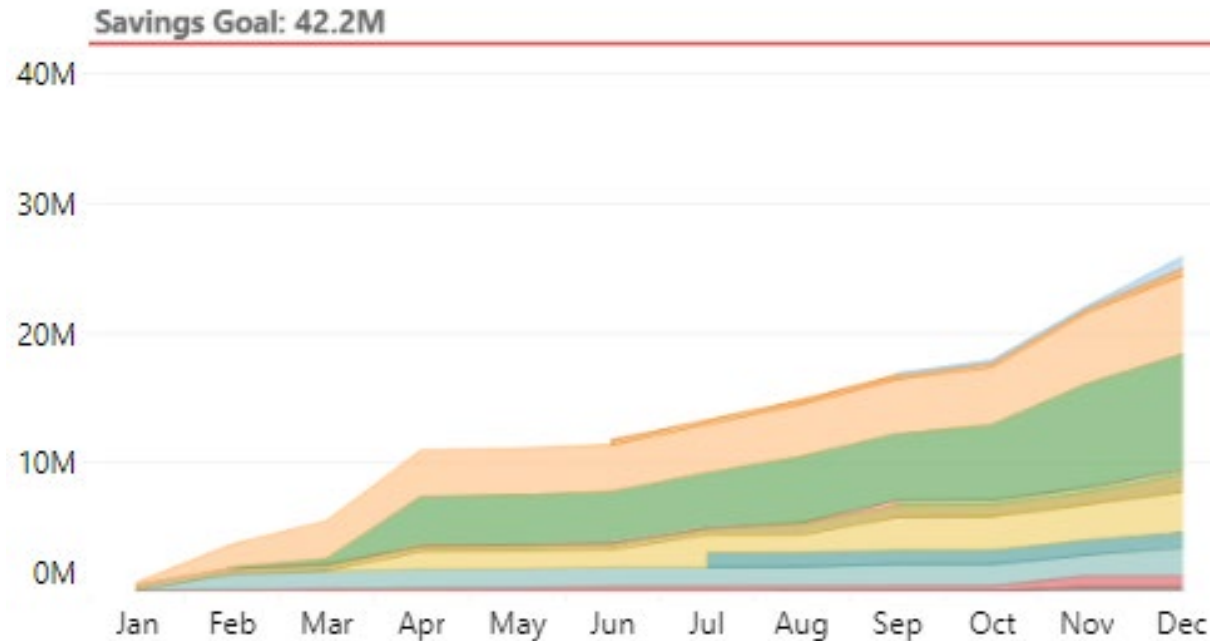
Invoices Paid in 30 Days

Outages (rolling SAIDI)

CES Energy Savings

kWh forecasted + achieved by program type

***Only includes programs in PowerPath*



Completed Projects
506

Percent Complete of Goals Savings
41%

Priority:



Other Relevant Reports

- [Customer Energy Solutions Dashboard](#)

Contact: Colm Otten, Business Lead
Jessica Kenyon, Technical Lead



Energizations

Public EV Charger

Energy Efficiency

Leave Without Pay

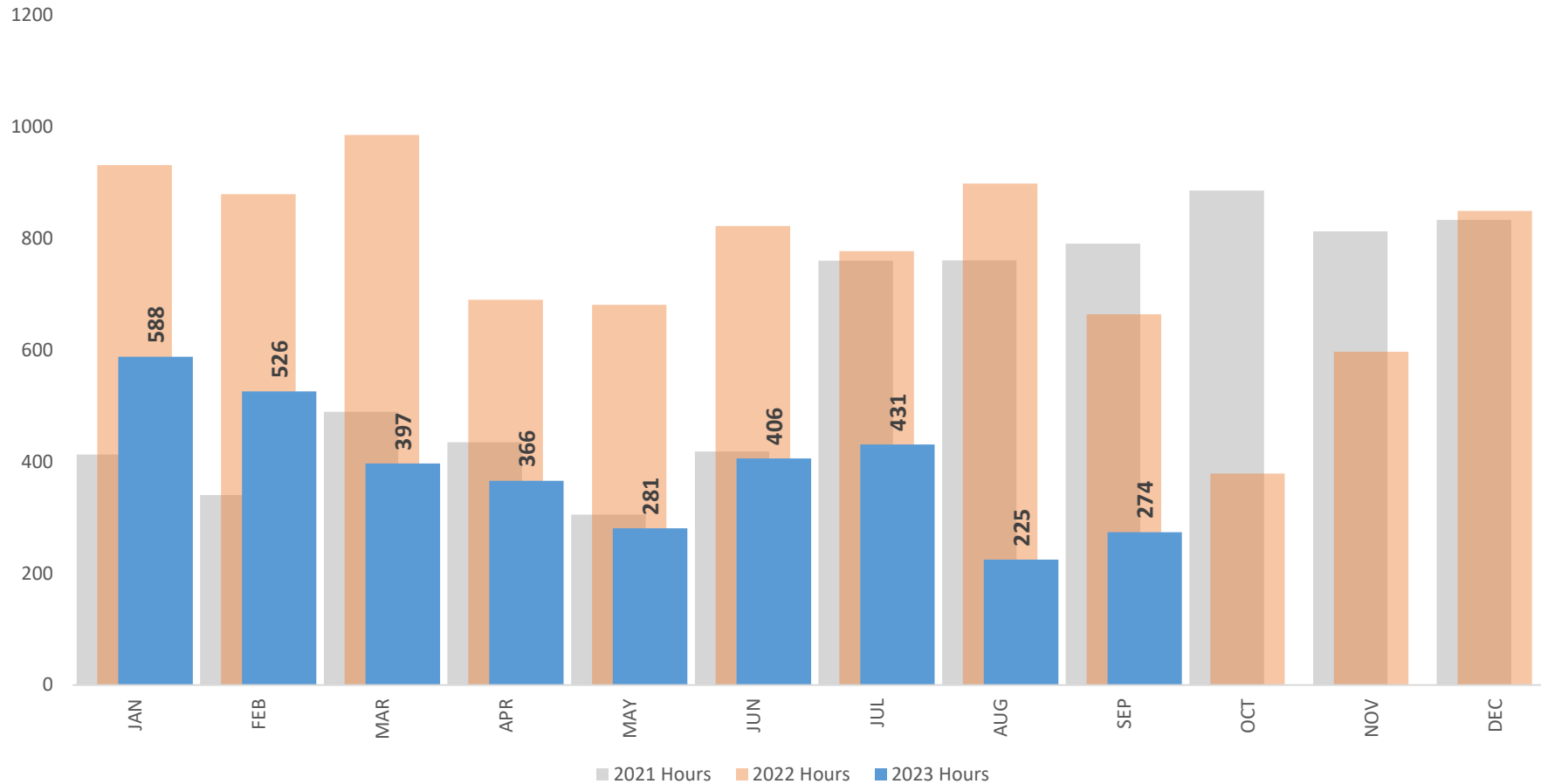
Vacancy Rate

Arrearages (& DSC)

Invoices Paid in 30 Days

Outages (rolling SAIDI)

Leave Without Pay



Priority:



Other Relevant Reports

- [Leave Without Pay](#)

Contact:



Energizations

Public EV Charger

Energy Efficiency

Leave Without Pay

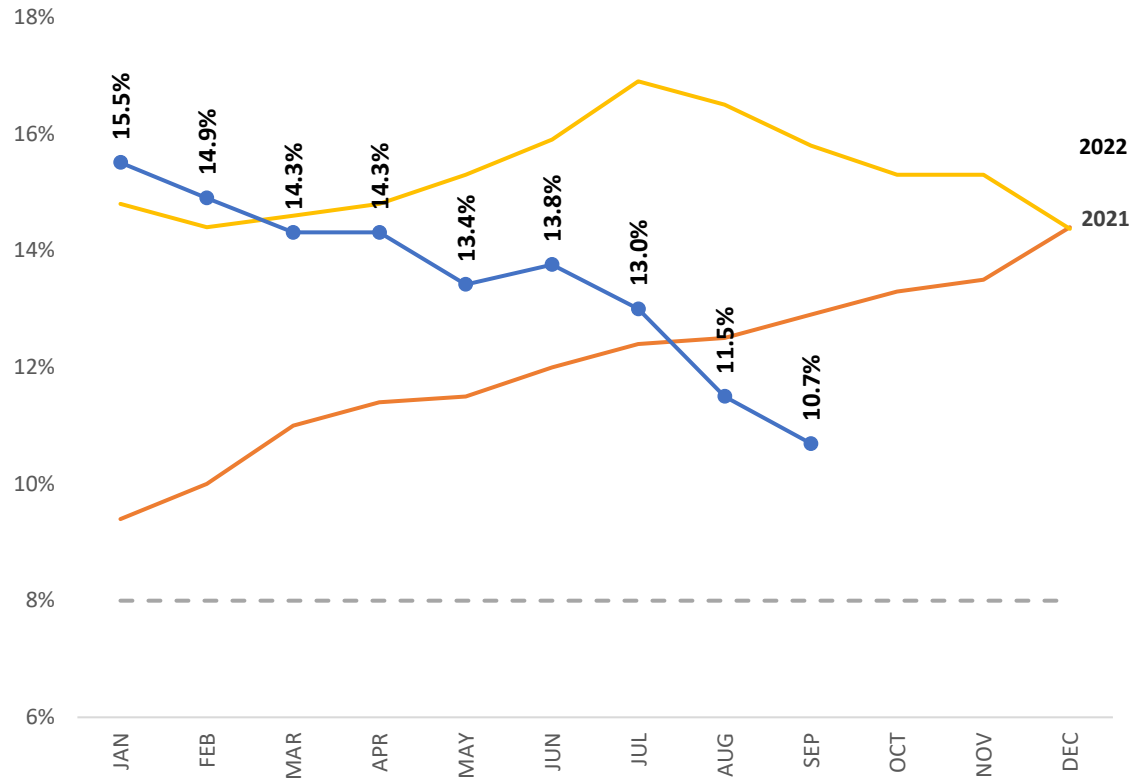
Vacancy Rate

Arrearages (& DSC)

Invoices Paid in 30 Days

Outages (rolling SAIDI)

Labor Vacancy Rate



Promotions Year to Date

179

↓24 from Sept 2022

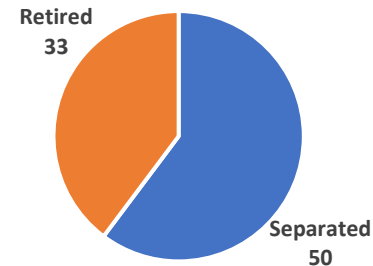
Hires Year to Date

213

↑93 from Sept 2022

Exits Year-to-Date

as of August 2023



Priority:



Other Relevant Reports

- [Vacancies by OU](#)
- [P&C Metrics Snapshot](#)
- [All P&C Reporting](#)

Contact: Terri Abe, Business Lead
Yolanda Soto, Technical Lead



Energizations

Public EV Charger

Energy Efficiency

Leave Without Pay

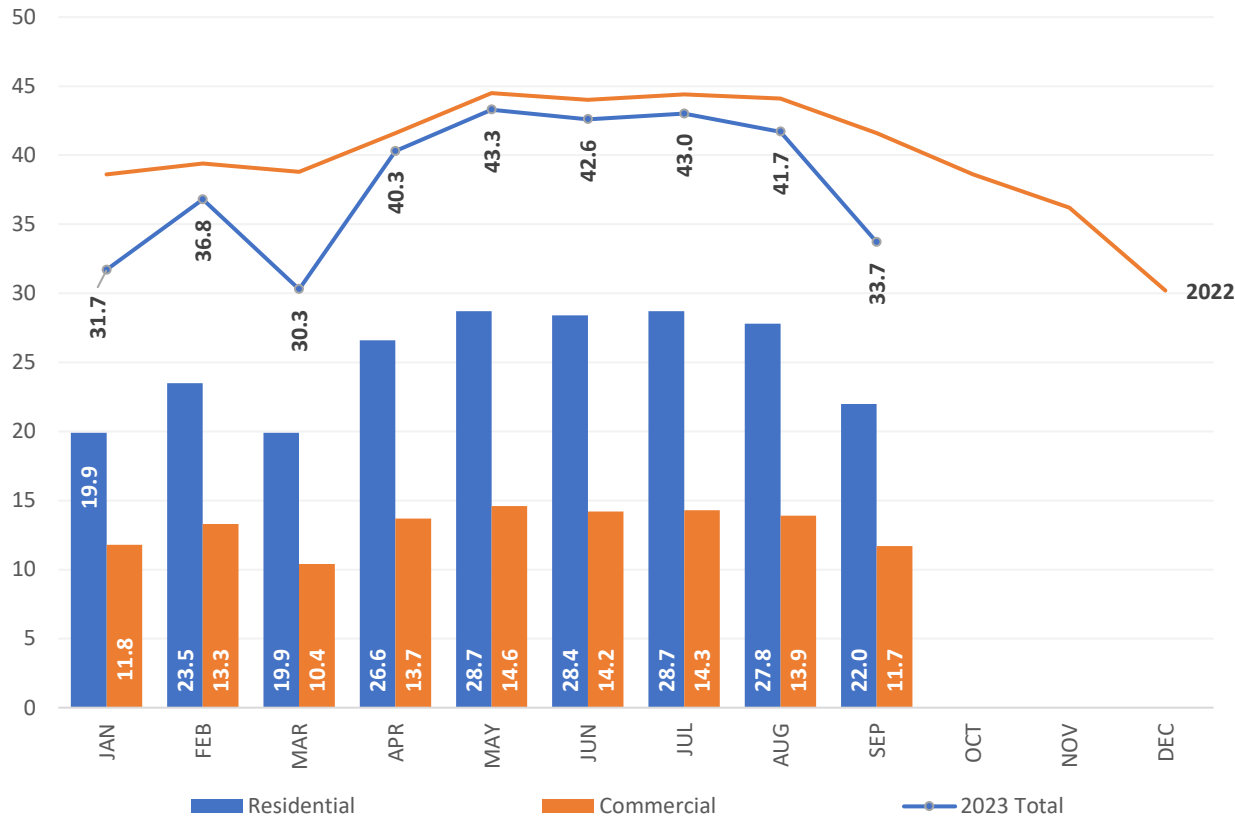
Vacancy Rate

Arrearages (& DSC)

Invoices Paid in 30 Days

Outages (rolling SAIDI)

Arrearages: 60 Days Past Due (in millions)



Debt Service Coverage

As of August 2023



1.85

-7 basis points below plan

Priority:



Other Relevant Reports

- [Road to Recovery Metrics](#)
- [Financial Highlights](#)

Contact: Jessica Kenyon, Business Lead
Tania Fernandes, Technical Lead



Public EV Charger

Energy Efficiency

Leave Without Pay

Vacancy Rate

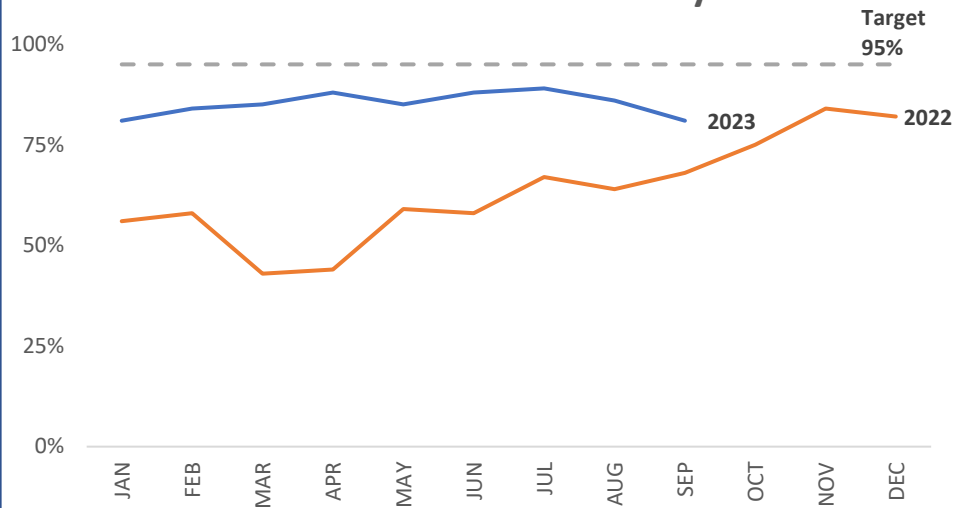
Arrearages (& DSC)

Invoices Paid in 30 Days

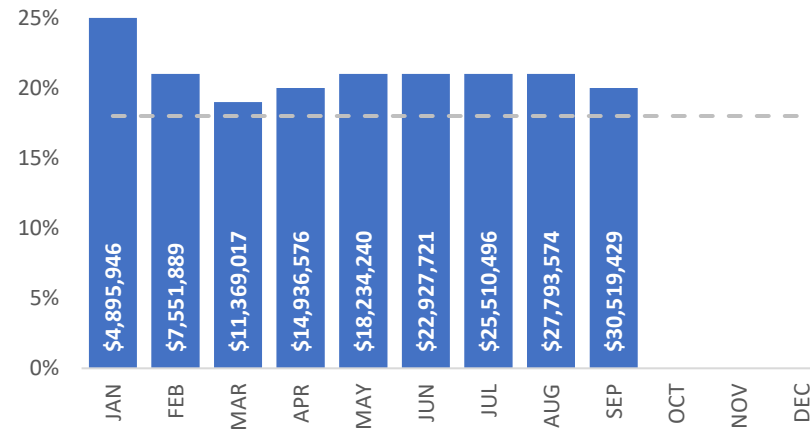
Outages (rolling SAIDI)

Lost Time Case Rate

Invoices Paid within 30 Days



WMBE Combined Progress Toward Goal



Priority:



Other Relevant Reports

- [Invoices Paid by Org within 30 Days](#)
- [Org Manager Dashboard](#)
- [WMBE Highlights](#)

Contact: Tania Fernandes, Technical Lead



Public EV Charger

Energy Efficiency

Leave Without Pay

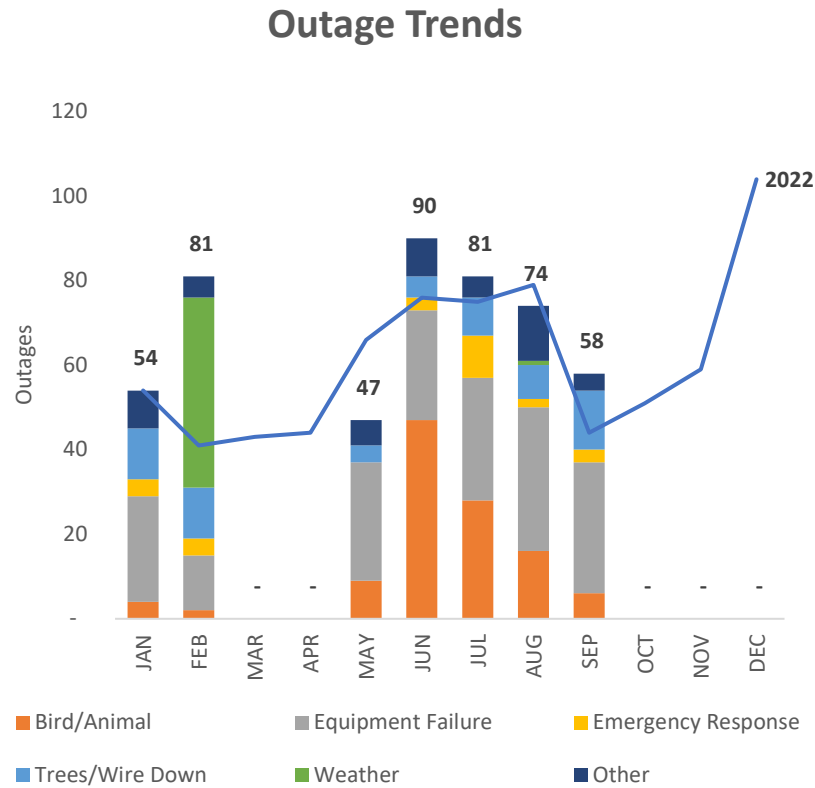
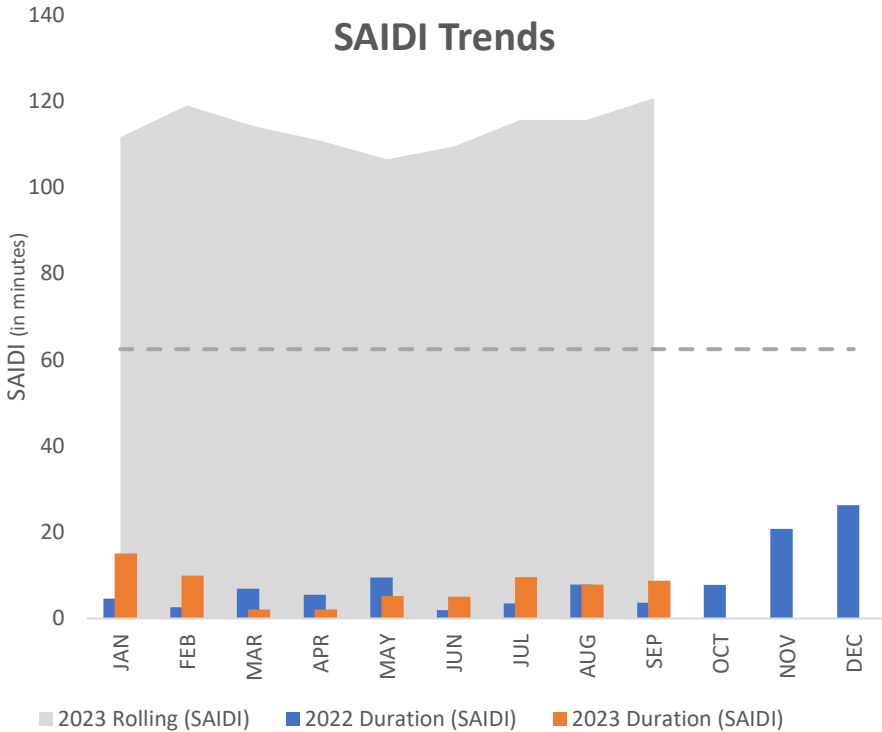
Vacancy Rate

Arrearages (& DSC)

Invoices Paid in 30 Days

Outages

Lost Time Case Rate



Priority:



Other Relevant Reports

- [Outages due to Distribution Equipment Failure](#)

Contact: James Noblin, Business Lead

*excludes planned outages



Public EV Charger

Energy Efficiency

Leave Without Pay

Vacancy Rate

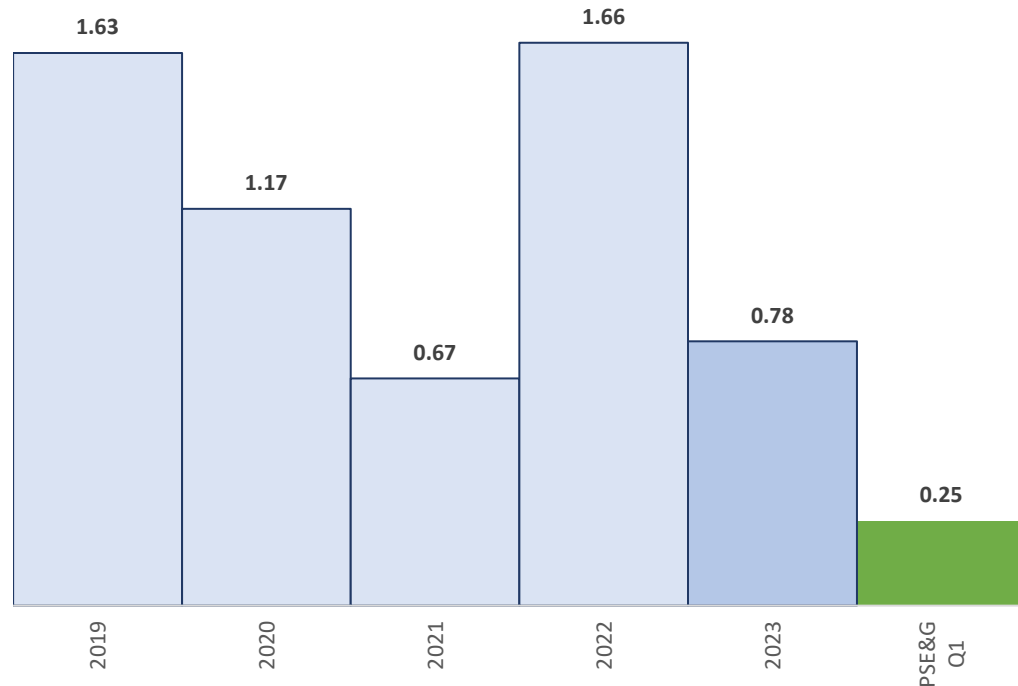
Arrearages (& DSC)

Invoices Paid in 30 Days

Outages (rolling SAIDI)

Lost Time Case Rate

Lost Time Case Rate



Total Recordable Rate

2.33%

Total Recordable Incidents

24

Priority:



Other Relevant Reports

- [Safety Reporting](#)

Contact: Katy Schultz, Business Lead
Yolanda Soto, Technical Lead