

Draft Strategic Plan Outline

We Power Seattle

Section I - Introduction

- Table of contents
- Letter from the General Manager/CEO
- Executive Summary
 - Challenges/Response
- Commitment to equity

Section II - Successes from past plan

- Past investment paid off - Key accomplishments from original initiatives
 - Reliability
 - Streetlights/Poles
 - Generator Asset Improvements
 - Safety Culture
 - Denny Substation
 - Advanced Metering Infrastructure
 - Climate Research
 - Conservation innovation
- Performance metrics

Section III - Planning Process

- Steps
- Review Panel
- Stakeholder Outreach
- Strategic Framework
 - Priorities
 - Objectives

Section IV - Strategic Initiatives

- Strategic Priorities (and connection to Utility of the Future challenges)
 - Customer Service - *Meet evolving customer needs and expectations and make significant improvements to customer service.*
 - Improve customer service
 - Affordability and Rate Stability - *Keep our customers' bills affordable and stable by implementing strategies to control costs, capture new revenues, and restructure rates.*

- Business process improvement
- Revenue recovery
- Cost of growth
- Evolving energy markets
- Clean Energy and Environmental Stewardship – *Deliver robust and innovative programs to promote the efficient use of clean energy and protect our shared ecosystem*
 - Environmental stewardship
 - Clean, renewable-powered city
- Continuing Progress on our Core Business
 - Increase workforce performance and safety practices - *Build a supportive workplace that invests in employee growth and development and emphasizes safety, health, wellness, and emergency preparedness.*
 - Strong safety culture
 - Secure, resilient work environment
 - Attract, train and retain
 - Sustain and Protect Hydroelectric Generation and Grid Infrastructure - *Preserve and upgrade power generation and delivery assets to ensure they perform reliably and efficiently for customers now and in the future.*
 - Preserve hydroelectric generation assets
 - Relicensing
 - Enhance grid performance and cyber security

Section V - Financial

- Six-year Rate Path

Section VI- Conclusion

Commitment to Equity (throughout document)

- RSJI
- WMBE
- Customer programs
 - UDP expansion
 - Emergency Low Income Assistance program
 - Project Share
- Employment
 - Apprenticeship
 - Internships
- Environmental Equity