

2019 - 2024 Strategic Plan

November 20, 2017

Green text indicates additions from the Review Panel

<u>Strategic Priority</u>	<u>Objective</u>	<u>Initiative(s)</u> DRAFT
<p>Improve Customer Experience and Rate Predictability</p> <p>Seattle City Light's diverse customer base expects high quality, reliable service, improved access to information, more timely communication, and the ability to predict and manage their utility costs. Delivered equitably</p> <p>Value = Customer Care</p>	Anticipate and respond to changing customer needs and expectations	<ul style="list-style-type: none"> • Customer Relationship Hub <ul style="list-style-type: none"> ○ Improve communication with customers through adoption and use of advanced technologies ○ Implement SCL App - Outage information, bill pay, paperless
	Stabilize revenue to ensure consistency in our ability to meet service levels and deliver capital programs and rate predictability	<ul style="list-style-type: none"> • Rate Redesign
	Support regional growth	<ul style="list-style-type: none"> • UW Expansion • Sound Transit 3 • Recovering the cost of growth
	Leverage industry best practices to improve performance and efficiency of our operations to maintain cost competitiveness and enhance service delivery	<ul style="list-style-type: none"> • Continuous Improvement <ul style="list-style-type: none"> ○ Implement business processes changes to improve service delivery. <ul style="list-style-type: none"> ▪ Improve reliability and speed of customer hook-ups ○ Implement performance measures to track responsiveness to customer issues ○ Increase value we deliver to customers through increase operational prudence

		<ul style="list-style-type: none"> • Explore opportunities for revenue generation, e.g. selling solar panels, leasing equipment
Increase Workforce Investments and Safety Practices Values = Safety, Excellence	Promote a safety, health and wellness culture in the workplace with shared accountability.	<ul style="list-style-type: none"> • Develop and implement disaster recovery and resiliency program for City Light facilities
	Attract, train and retain a high-performance workforce.	<ul style="list-style-type: none"> • Use comparative data to ensure staff salary competitiveness
Enhance value to customers through organizational performance We will leverage industry best practices to improve performance and efficiency of our operations. We will enhance our ability to monitor the changing environment, and forecast and plan for the future. Values = Excellence, Innovation	Enhance grid performance and security to accommodate evolving customer needs through effective use of operational technologies	<ul style="list-style-type: none"> • OT and Cyber Security Program <ul style="list-style-type: none"> ○ OT Wide Area Network
	Preserve asset value and reliability through lifetime extension and upgrades of capital assets	<ul style="list-style-type: none"> • Asset management in decision making • Life Extension of Dams • Hydro Project Campus improvements • Skagit Facilities Master Plan Phase 2 • Boundary Facilities Master Plan
	Ensure continued ability to operate legacy hydro-electric infrastructure	<ul style="list-style-type: none"> • Relicensing efforts

<p>Provide strong environmental stewardship and leadership in clean energy solutions</p> <p>Protect the long-term sustainability of the ecosystem that we affect and develop robust customer programs to promote the efficient use of clean energy.</p> <p>Value = Environmental Stewardship</p>	<p>Protect the long-term sustainability of the ecosystem that we affect</p>	<ul style="list-style-type: none"> • 100% Equitable and Renewable Cities • Climate Action plan implementation
	<p>Develop robust customer programs to promote the efficient use of clean energy.</p>	<ul style="list-style-type: none"> • Transportation electrification • Pay for Performance programs
	<p>Improve opportunities for energy efficiency in our generation and transmission systems</p>	<ul style="list-style-type: none"> • Monitor and improve alignment with changing energy market to improve operational efficiency and effectiveness <ul style="list-style-type: none"> ○ EIM/Replace trading system