

STRATEGIC PLAN BASELINE

Part 3: Customer Service, Compliance,
and Other

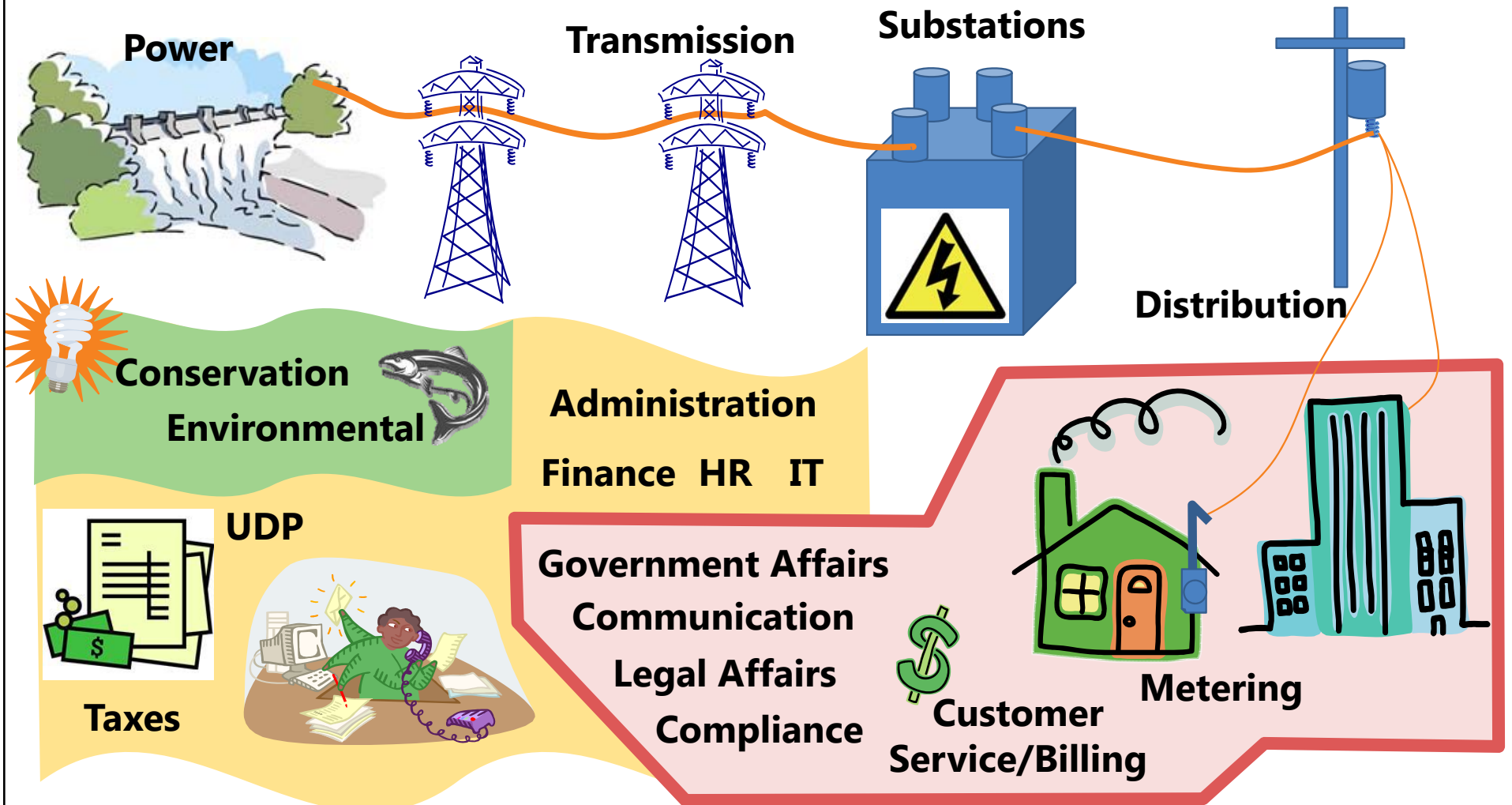
Paula Laschober

Review Panel Meeting

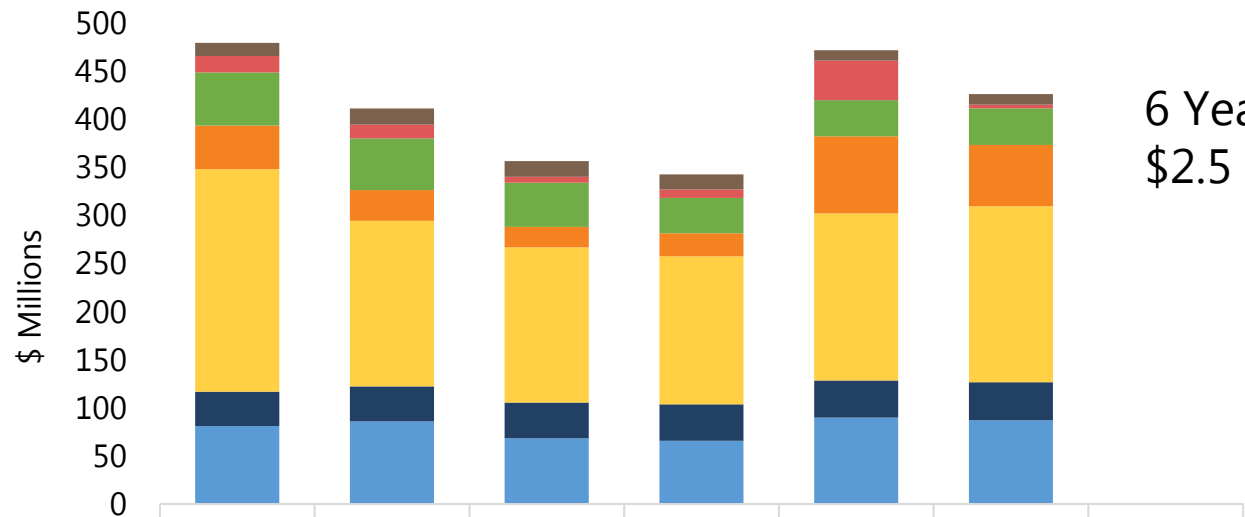
January 24, 2017



COMPONENTS OF ELECTRIC SERVICE



ADOPTED CAPITAL IMPROVEMENT PROGRAM



6 Year Total:
\$2.5 Billion

	2017	2018	2019	2020	2021	2022	6 Yr Total
Other Deferred O&M	13.7	16.8	16.3	15.6	10.7	11.0	84.1
Transmission	17.1	14.3	6.2	8.7	41.1	3.9	91.4
External Projects	55.3	53.7	45.8	36.9	37.7	38.1	267.5
→ Central Utility Projects	45.3	32.0	21.4	23.9	80.1	63.6	266.4
→ Distribution	231.4	172.2	161.3	153.9	173.7	183.1	1075.5
Conservation	35.7	36.4	37.1	37.9	38.6	39.4	225.1
Power Supply	81.3	86.0	68.6	65.9	90.0	87.4	479.2
Total Expense	479.7	411.5	356.7	342.9	471.9	426.4	2,489

* Forecast is cash flow and includes a 10% under-expenditure assumption applied to budget values.

SELECTED CAPITAL PROJECTS

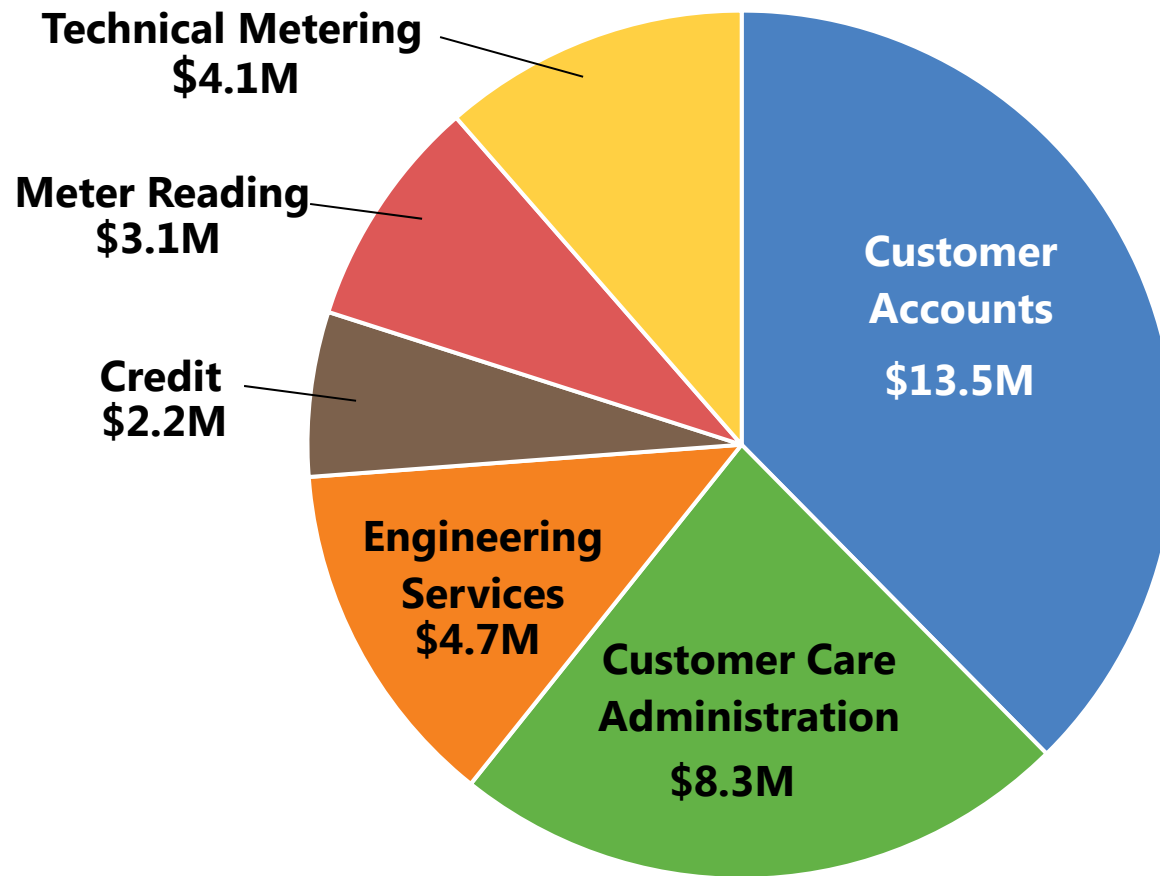
\$ Millions	2017	2018	2019	2020	2021	2022	Total
DISTRIBUTION C4: Service Connections*							
8054: Meter Additions	2.1	2.3	2.6	2.7	2.8	3.0	15.6
8426: Advanced Metering Infrastructure	27.1	26	12.2	-	-	-	65.2
8429: Mobile Workforce Implementation	2.7	1.6	1.2	1.3	-	-	6.8
CENTRAL UTILITY E1: Customer and Billing**							
9937: Customer Information System	5.2	-	-	-	-	-	5.2

* part of December 2016 presentation

** will be presented with Central Utility projects at next month's meeting.

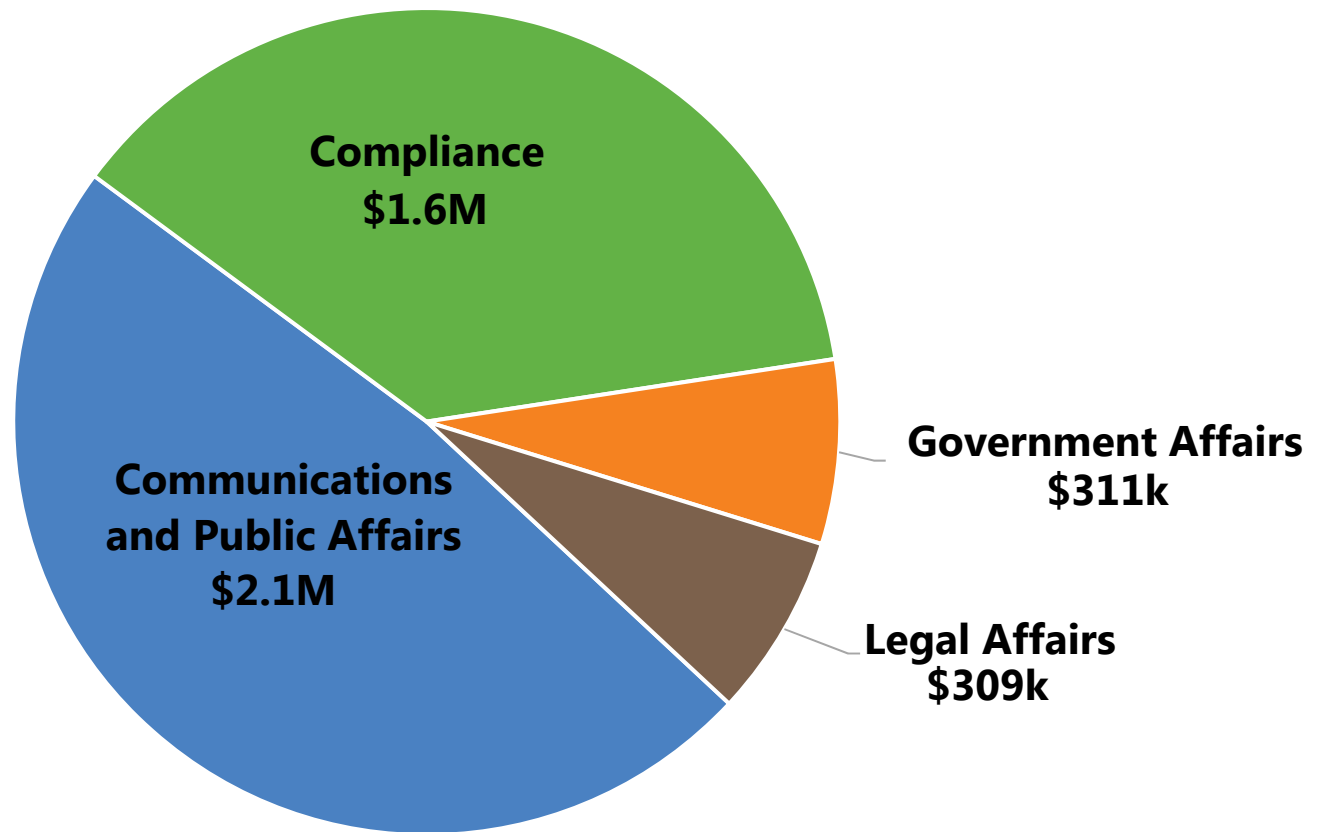
CUSTOMER CARE

2017 Customer Care O&M Budget = \$35.9M



COMPLIANCE, COMMUNICATIONS, ETC.

2017 O&M Budget = \$4.3M





OUR VISION

To set the standard—to deliver the best customer service experience of any utility in the nation.

OUR MISSION

Seattle City Light is dedicated to exceeding our customers' expectations in producing and delivering environmentally responsible, safe, low-cost and reliable power.

OUR VALUES

Excellence, Accountability, Trust and Stewardship.

