



Seattle City Light

CITY LIGHT 2019 – 2024 STRATEGIC PLAN

Health, Housing, Energy and Workers' Rights Committee

Leigh Barreca | April 26, 2018



BRIEFING PURPOSE

City Light's 2019–2024 Strategic Plan

1. Background of City Light Strategic Plan

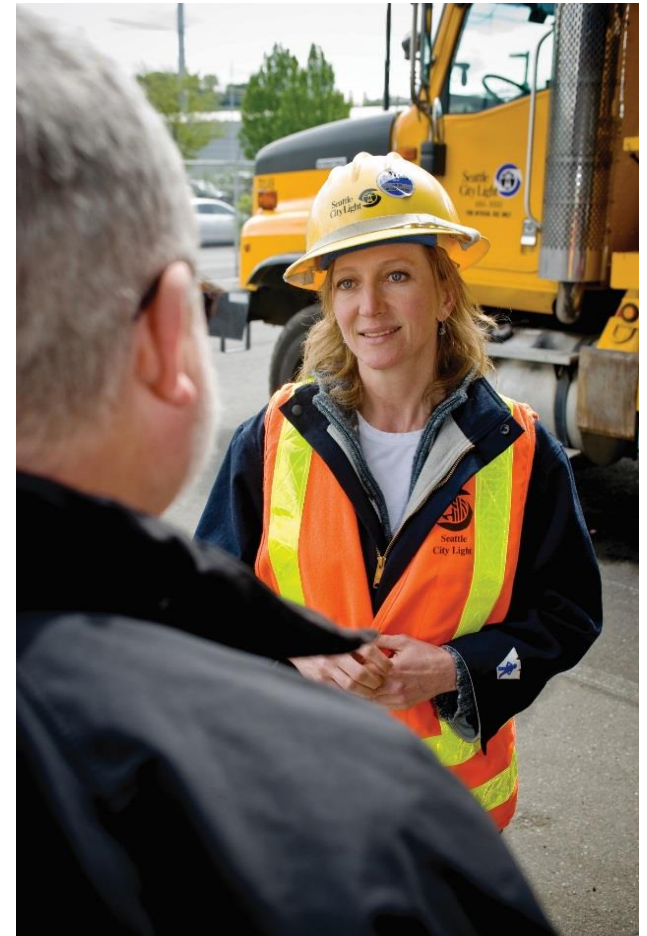
- Description
- Oversight
- Process

2. Detail about current plan

- Challenges
- Outreach
- Priorities

WHAT IS THE STRATEGIC PLAN?

- A six-year plan guiding SCL's operating and capital expenses
- Tied to a specific rate path (retail revenue collections)
- Identifying key challenges, policy priorities and initiatives to address them



WHY DO A STRATEGIC BUSINESS PLAN?

- **Customers**

Rate predictability, transparency, service commitments


- **Seattle City Light**

Smoothing budget process, more predictable revenues, policy maker commitment to our projects, guides daily work

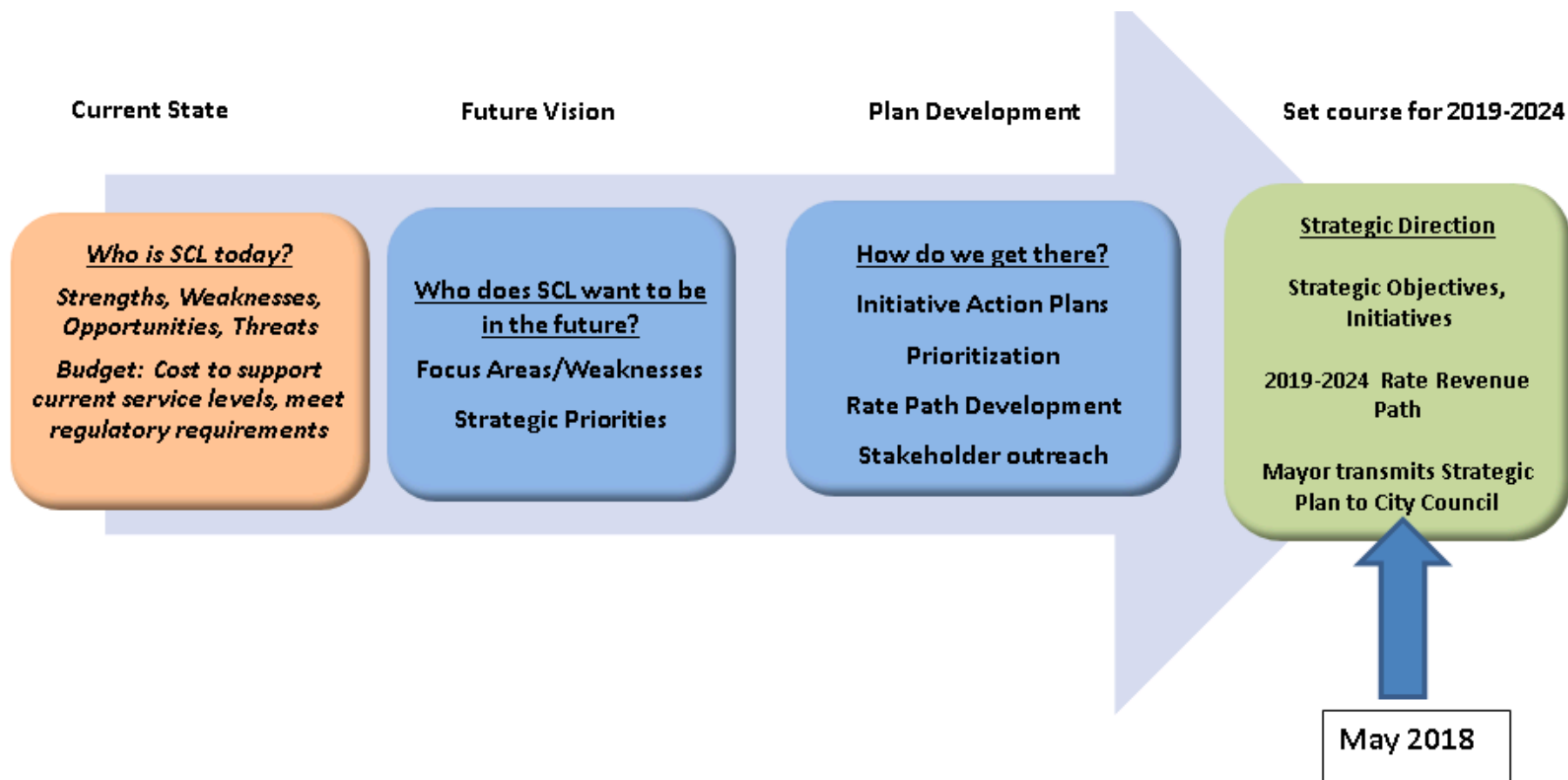
- **City Hall**

Engaging Mayor, Council, budget staff, council staff, customers and Utility in strategic plan development—our challenges and choices

THIS IS OUR FOURTH STRATEGIC PLAN UPDATE

- 2012 first Seattle City Light Strategic Plan: 2013-2018
 - Updates every 2 years:
 - 2014
 - 2016
 - 2018  2019 – 2024 Strategic Plan
- Each plan has been adopted by Council Resolution

PLANNING PROCESS

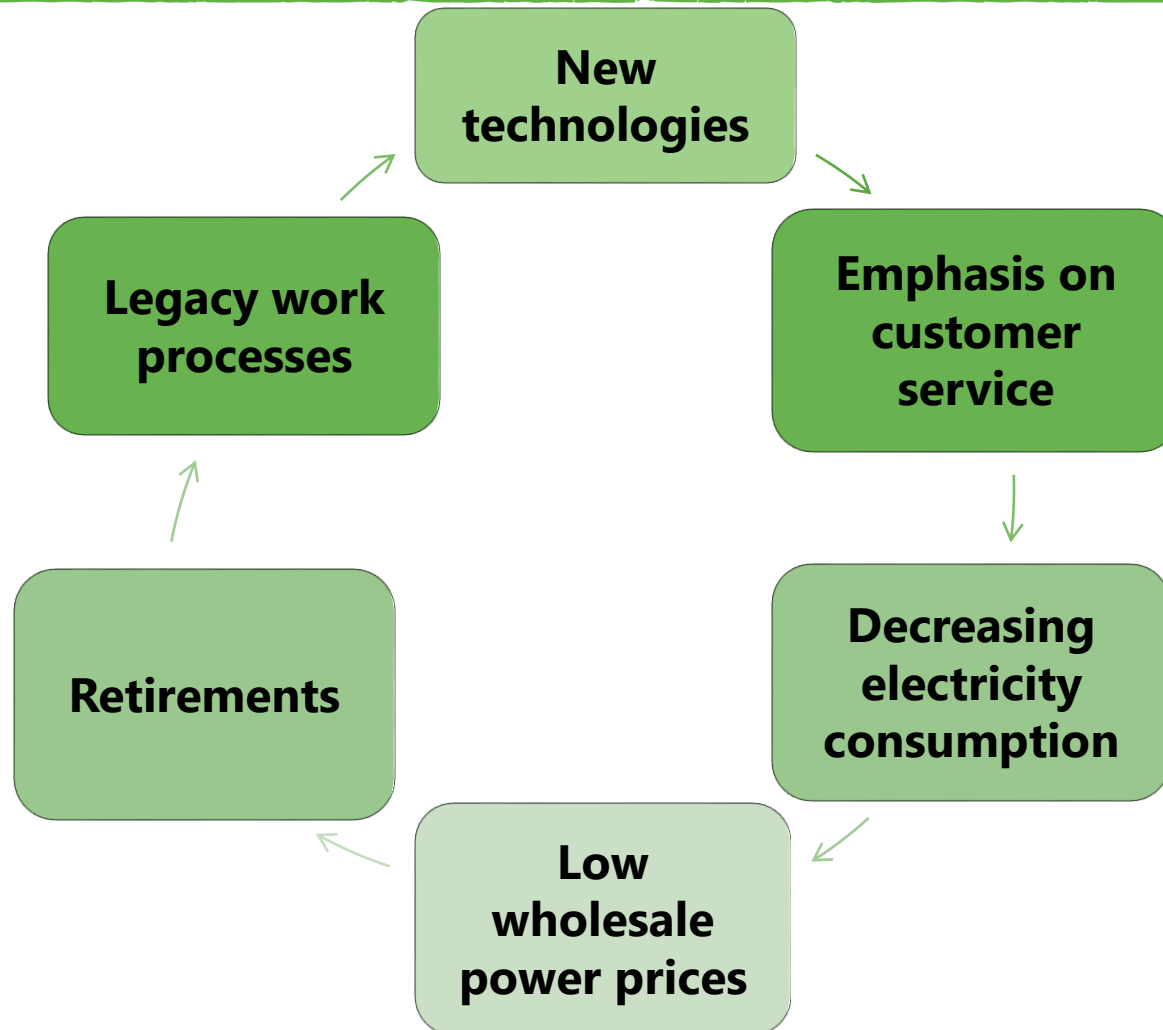


CONTRIBUTION AND OVERSIGHT

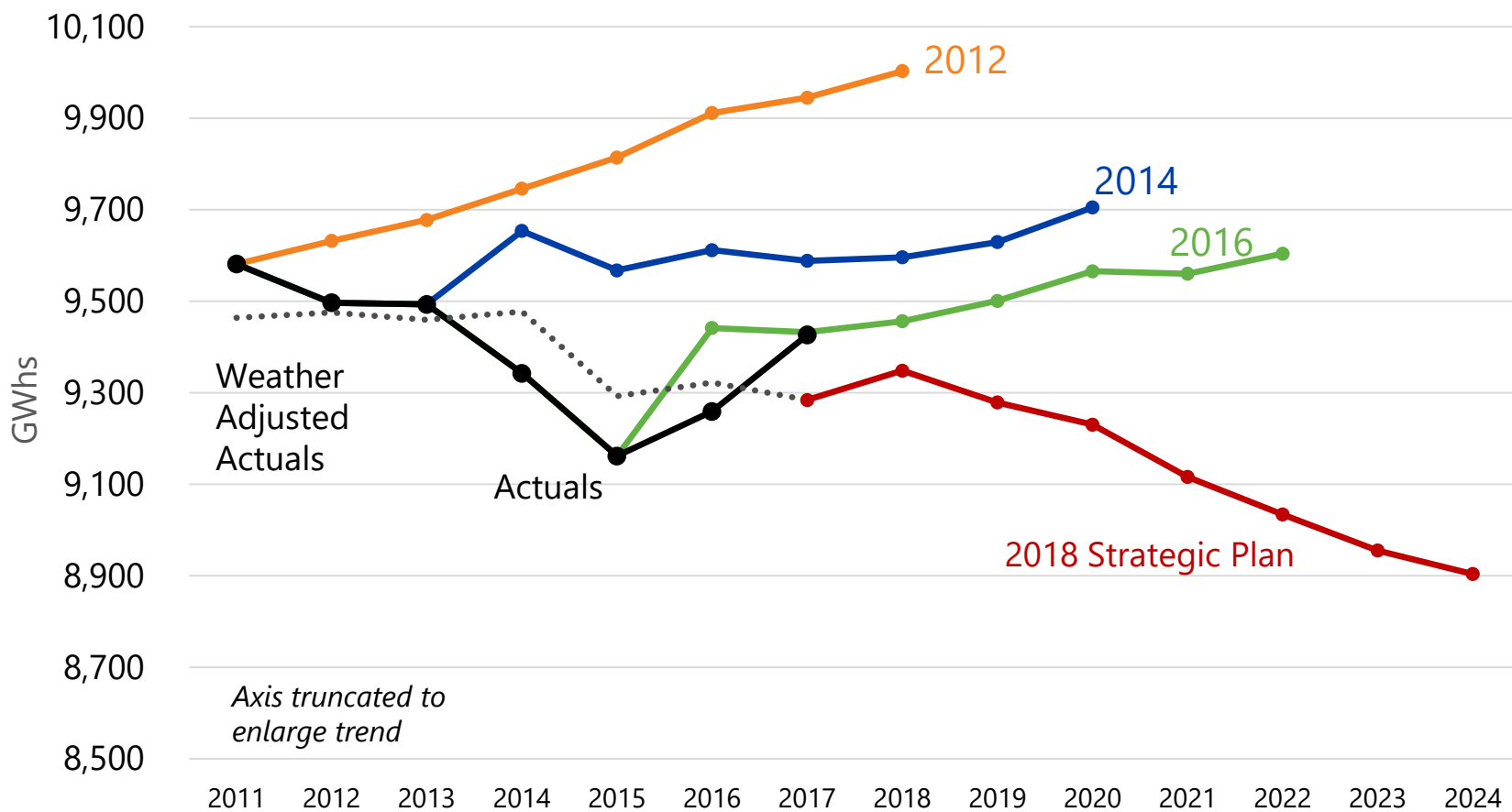
- Cross-Utility planning team leading development of plan components
- Each BU/division engages in proposing initiatives
- Public outreach
- Oversight
 - Executive Team
 - City Light Review Panel



EMERGING ENERGY INDUSTRY TRENDS



STRATEGIC PLAN RETAIL SALES FORECASTS



OUTREACH: OCTOBER 2017 – APRIL 2018

Market Research Survey

1,700 respondents across all customer groups

Stakeholder Meetings Over 330 stakeholders across 12 meetings & attended city-wide open houses



Current Culture Employee Survey

1,113 employees provided feedback on organizational performance

KEY OUTREACH

Residential and Small
Business customers

Manage costs

Invest in
alternative
energy

Commercial/Industrial
customers

Reliability

Safety and
security of
infrastructure

STRATEGIC PLAN PRIORITIES AND INITIATIVES

1

Customer Service

- Modernize customer service

2

Affordability

- Business process improvement
- Revenue recovery and rates
- Managing the cost of growth
- Evolving energy markets

3

Clean Energy

- Environmental stewardship
- Clean, renewable-powered city

4

Progress on Core Business

Investments in our infrastructure and workforce

THANK YOU

- Strategic Plan website:
<http://www.seattle.gov/light/stratplan/>
 - Outreach Summary
 - Draft Plan
 - Financial Forecast
- Please send questions, comments or requests for planning materials to:
SCL_StrategicPlan@seattle.gov



CITY LIGHT

OUR MISSION

Seattle City Light is dedicated to delivering customers affordable, reliable and environmentally responsible electricity services.

OUR VISION

We resolve to provide a positive, fulfilling and engaging experience for our employees. We will expect and reinforce leadership behaviors that contribute to that culture. Our workforce is the foundation upon which we achieve our public service goals and will reflect the diversity of the community we serve.

We strive to improve quality of life by understanding and answering the needs of our customers. We aim to provide more opportunities to those with fewer resources and will protect the well-being and safety of the public.

We aspire to be the nation's greenest utility by fulfilling our mission in an environmentally and socially responsible manner.

OUR VALUES

Safety, Environmental Stewardship, Innovation, Excellence, Customer Care



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