



Seattle City Light

Jim Baggs, Interim General Manager/CEO



2016 Proposed Budget Overview

October 6, 2015

1. Primary Services

- Reliable, low cost power provided to our customers
- Exceptional customer service
- Produce and deliver environmentally responsible power
- Industry leading conservation programs
- Environmental stewardship
- Low-income programs
- Reliable and energy efficient street lights

2. Service Changes

- Areas of Increased Customer Demand
 - Pole attachments and street lighting
- Impacts due to Regulatory Requirements
 - Increase staffing to comply with new NERC requirements for the electrical protection system and the communication system
- Technology Investments
 - One-time funding for capacity management equipment for the move to the new data center
- Transmission Capacity Additions
 - Investment in transmission lines to increase capacity

3. Key Performance Measures & Goals

2015 Key Performance Measures:

- Repair Streetlight Outages Within 14 Days
 - 97.9% YTD accomplishment rate (*2015 Target: 90%*)
- Provide Reliable Power
 - 27.9 YTD minutes of outage per customer (*2015 Target: 65.3 minutes or less*)
- Prioritize Renewable Power
 - 94.3% YTD generated by renewable sources (*2015 Target: greater than 90%*)
- Help Customers Conserve Energy
 - 8.7 aMW saved YTD (*2015 Target: 14.0 aMW saved*)
- Keep Electricity Rates Low
 - 7.6 cents average per kWh, or approximately 35% below largest 25 cities (*2015 Target: 15% below largest 25 cities*)
- Provide Affordable Energy to All
 - 17,768 customers enrolled in UDP YTD (*2015 Target: 19,600*)

4. Key Performance Measures & Goals

2016 Key Performance Goals:

- Repair Streetlight Outages Within 14 Days
 - *2016 Target:* Greater than 90% accomplishment rate
- Provide Reliable Power
 - *2016 Target:* 5% improvement in Three Year Average outage minutes
- Prioritize Renewable Power
 - *2016 Target:* At least 90% generated by renewable resources
- Help Customers Conserve Energy
 - *2016 Target:* 14.0 aMW saved
- Keep Electricity Rates Low
 - *2016 Target:* 15% below largest 25 cities
- Provide Affordable Energy to All
 - *2016 Target:* 22,400 customers enrolled in UDP