

## Summary and Fiscal Note

### 1. Legislation Summary

**Department:** Seattle City Light

**Title:** A resolution relating to the City Light Department; adopting a 2027-2032 Strategic Plan for the City Light Department and endorsing the associated rate path.

**Background:** This resolution adopts City Light's 2027-2032 Strategic Plan. It also endorses the rate path required to generate the revenue to support the outcomes described in the strategic plan. This resolution was developed in coordination with proposed Seattle City Light rates legislation and will inform development of City Light's 2027-2028 proposed budget. The strategic plan and rate legislation propose the following average rate increases:

2027: 9.5 percent

2028: 9.5 percent

**Summary Attachments:** None

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### 2. Capital Improvement Program (CIP)

**Does this legislation create, fund, or amend a CIP Project?**

Yes

No

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### 3. Summary of Financial Implications

#### **Does this legislation have financial impacts to the City?**

Yes

No

Yes, the adoption of the Strategic Plan endorses the rate trajectory for 2027 and 2028, which reflects cost and revenue assumptions implicit in this rate forecast, which will inform future budget proposals and rate legislation.

#### 3d. Other Financial Impacts

**a. Does this legislation create any other financial impacts for The City of Seattle, such as direct or indirect costs, one-time or ongoing, that aren't mentioned above? If yes, please explain these impacts.**

No.

**b. If the legislation has costs that can be covered within the current budget, explain how. Does the department have extra resources in its budget to handle these costs? Or does the department need to shift resources away from other work to handle these costs?**

This resolution supports a rate path which reflects cost and revenue assumptions which have informed the development of rates legislation and will inform Seattle City Light's 2027-2028 budget requests.

**c. What financial costs or other impacts might happen if this legislation is not implemented?**

No direct impacts.

**d. How might this legislation affect other City departments besides the one that proposed it?**

No direct impact to other City departments.

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### 4. Other Impacts

**a. Does this legislation require a public hearing?**

Yes

No

**b. Does this legislation require a notice to be published in The Daily Journal of Commerce and/or The Seattle Times?**

Yes

No

**c. Does this legislation affect a piece of property?**

No.

d. Race and Social Justice Initiative impacts:

**1. How does this legislation affect vulnerable or historically disadvantaged communities? How did you come to this conclusion? Please consider both impacts within City government (like employees and internal programs) and in the broader community.**

The 2027-2032 Strategic Plan was informed by a comprehensive, equity-centered engagement effort. Building on feedback from past engagement, City Light conducted community conversations across 20 language communities, balancing education on utility challenges with discussions on how the community would manage the tradeoffs. The feedback was that electricity is essential, and customers want to know we can meet our region's increasing demand for power. Conversations highlighted the need to balance this with affordability and environmental responsibility. These findings informed the focus areas, outcomes, and actions in this Strategic Plan.

**2. Please attach any Racial Equity Toolkits or other racial equity analyses used to develop or assess this legislation.**

This Strategic Plan was developed with deep community engagement in partnership with the Seattle Department of Neighborhoods (DON) to ensure equitable participation. We began by reviewing recent community feedback to identify key themes and gaps and developed an engagement approach focused on promoting dialogue, building trust and reducing harm. We integrated engagement internally across multiple planning efforts to increase efficiency while ensuring the insights gained would be shared across initiatives. A full summary of the 2027-2032 Strategic Plan Community Engagement is included in the Strategic Plan appendix.

### **3. What is the Language Access Plan for communicating with the public about this legislation?**

Seattle City Light will carry out all public-facing communication about this legislation in alignment with its Language Access Plan, including translation and interpretation for communities with limited English proficiency. We will allocate the necessary time and resources to ensure materials are accessible and culturally appropriate.

#### **e. Climate change impacts:**

1. **Emissions:** Will this legislation significantly increase or decrease carbon emissions? Attach any studies or materials that inform your answer.

Not directly, but the Strategic Plan does include programs in support of building and transportation electrification that should decrease carbon emissions.

2. **Resiliency:** Will this legislation make Seattle more or less able to adapt to climate change? If it reduces resiliency, explain what can be done to lessen the impact.

Not directly, but the Strategic Plan does include programs such as electrification and grid modernization that should positively impact climate resiliency.

#### **f. If this legislation creates a new program or expands an existing one, what are the long-term, measurable goals? How will this legislation help achieve those goals? What methods will be used to track progress?**

This legislation does not include any specific new initiative or programmatic expansion. However, it sets clear long-, mid- and short-term outcomes for each focus area with reports provided to City Light leadership at a regular cadence to track trends and build accountability.

#### **g. Does this legislation create a non-utility CIP that involves shared funding with a non-City partner or organization?**

No.