

**LIST OF STRATEGIC PLAN DRAFT INITIATIVES – 4-13-11**

Objective	#	Division Author	Title	6-yr O & M ballpark cost estimate	Total capital cost ballpark estimate	Notes
<b>CUSTOMERS/RATEPAYERS</b>						
Provide greater rate predictability	CR-1	FSBU	Align budgets and rates to strategic plan priorities	<\$1M	<\$1M	
	CR-2	FSBU	Investigate and implement mechanisms to reduce potential rate shocks	-0-	-0-	
	CR-3	FSBU	Strengthen ratepayer advocacy in rate process	-0-	-0-	
Balance rate goals	CR-4	FSBU	Review and update cost of service and rate design policies	-0-	-0-	
Anticipate / exceed customer exp.	CR-5	CSED	Customer Focused Website Redevelopment	\$<1M	\$1-5M	
	CR-6	CSED	Implement Enhanced Customer Information System	\$1-5M	\$11-25M	
	CR-7	CSED	Define and achieve improved performance from Customer Contact Center			Pending
Promote environmental stewardship	CR-8	PSEA	Continue Environmental Leadership	\$1-5M	-0-	
	CR-9	PSEA	Reduce Environmental Liability	\$1-5M	\$1-5M	

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<b>WORKFORCE</b>						
Ensure safe work env't.	W-1	HR	Promote a safety culture in the workplace with shared accountability	\$1-5M	-0-	
	W-2	CSED	Provide tools for employee safety and efficiency			Pending
Attract, train, and retain a high performance workforce	W-3	HR	Recruit and retain a diverse, high-performing workforce to meet the Utility's current and future customer needs	\$1-5M (excluding salary costs)	-0-	
	W-4	HR	Align City Light's labor relations strategy to support customer service, efficiency and productivity	\$<1M	-0-	
	W-5	HR	Invest in developing a high-performing skilled workforce to efficiently meet our customers' needs			Pending
<b>ASSETS</b>						
Provide reliable, safe, cost-effective electric service to our customers	A-1	CSED	Build out work and asset management system	\$<1M	\$1-5M	
	A-2	CSED	Implement distribution management system (DMS)	<\$1M	\$1-5M	
	A-3	FSBU	Information Technology security upgrades	<\$1M	\$1-5M	
	A-4	Compliance	Federal and Regional Reliability and Cyber Security Standards Compliance	<\$1M	<\$1M	
	A-5	CSED	First Hill Network reliability improvements	-0-	\$6-10M	
	A-6	CSED	North Downtown System Improvements for reliability and load growth.	\$1-5M	\$>200M	
	A-7	CSED	Transmission system improvements in the Puget Sound Area			[No costs noted, pending outcome of negotiations]
	A-8	CSED	Escalate rate of underground cable replacement	<\$1M	\$11-25M	

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	A-9	CSED	Planning , design and construction of improved streetlight infrastructure		\$101-200M	
	A-10	CSED	Mobile workforce implementation	<\$1M	\$1-5M	
Maintain a stable , cost effective, environmentally responsible power supply portfolio	A-11	PSEA	Improve hydro performance and generator availability across generating fleet	\$1-5M	\$1-5M	
	A-12	PSEA	Regional electric utility leadership	<\$1M	-0-	
Incorporate technology to meet customer needs	A-13	CSED	Advanced metering infrastructure (AMI)	\$1-5M	\$51-100M	
	A-14	CSED	Electric Vehicle Infrastructure and rates			Pending
<b>MUNICIPAL ENTERPRISE EXCELLENCE</b>						
Improve communications re: City Light	M-1	Supt.	Effective communications and engagement			Pending

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Implement best practices in business processes and technology across the utility	M-2	FSBU	Benchmarking performance of City Light as compared to other peer utilities and plan to address gaps	<\$1M		Costs do not reflect plans to address gaps that may be identified
	M-3	FSBU	Implement Information Technology Roadmap	\$1-5M	\$11-25M	Costs adjusted to avoid double counting, since several other initiatives are included in the IT Roadmap
	M-4	FSBU	Develop performance based reporting	\$1-5M	\$1-5M	
	M-5	FSBU	Establish internal management review unit	\$1-5M	-0-	
	M-6	FSBU	Project Management Quality Improvements	\$1-5M	-0-	
	M-7	FSBU	Secure service level agreements with city central service providers incorporating performance metrics	\$<1M	-0-	
	M-8	FSBU	Review and improve procurement process for external service contracts	\$1-5M	-0-	
	M-9	FSBU/ CSED	Review and Improve Internal Business Processes			Pending
Ensure fiscal strength	M-10	FSBU	Review and affirm or amend financial policies	-0-	-0-	

Total costs and ballpark rate estimates: Assuming ALL initiatives funded in year 1 (Excluding pending items), at MINIMUM levels:

Total *minimum* projected operating cost total over 6 years: \$19M = **<.5% rate increase**

Total *minimum* projected capital costs, fully funded with bonds: \$400M = **2.5% rate increase**