

Seattle City Light Strategic Plan Update

Outline

1. Opening Letter
2. Why an update?
 - a. Importance of the plan
 - b. Update process
 - i. Outreach and involvement
3. The Preferred Path
 - a. Overview
4. Progress Report
 - a. Highlight key achievements
 - b. Utility discount program
 - c. Efficiencies
5. Challenges & Solutions
 - i. Load forecast
 - ii. Interest expense
 - iii. Vacancy rate
 - iv. Denny substation
 - v. Adjusting assumptions
 - vi. Addressing rate pressure
6. Strategic Initiatives
 - a. Summary chart
 - b. Narrative overview
 - i. Improving the Customer Experience and Rate Predictability
 - ii. Increasing Workforce Performance and Safety Practices
 - iii. Enhancing Organizational Performance
 - iv. Continuing Conservation and Environmental Leadership
7. What's New
 - a. Distribution automation
 - b. Service centers master plan
 - c. Net wholesale revenue/rate stabilization account
 - d. Rate Design
8. Analysis & Rate Estimates
 - a. Rate path

Appendices

- Financial update
- Outreach summary
- Update summary of strategic initiatives
- Review Panel recommendations letter