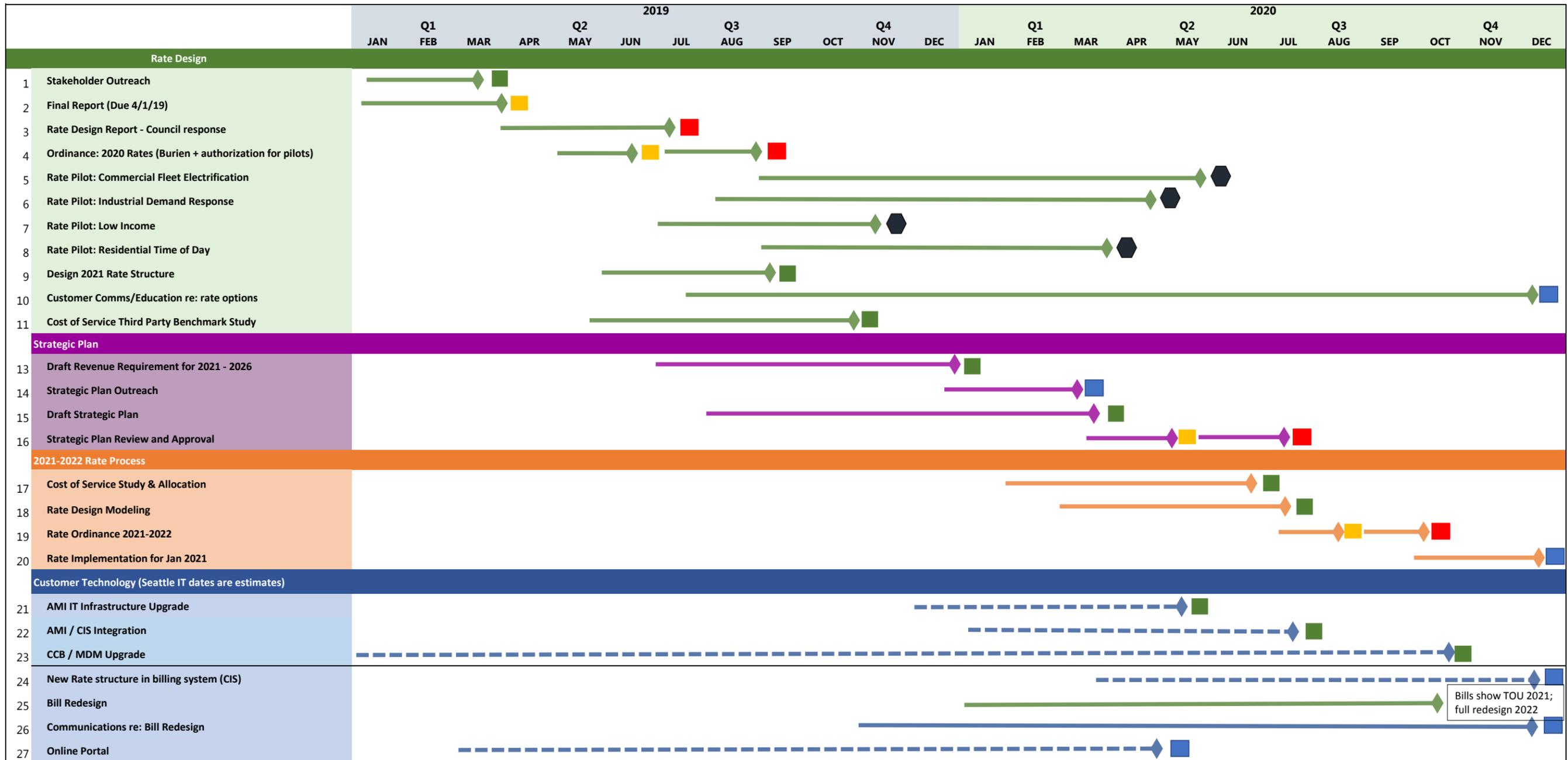


Road to January 1, 2021

Purpose: Define process and deliverables to ensure City Light customer bills reflect new rate structure beginning 1/1/21.



City Light Process = (Solid line)

City Light with Seattle IT Process = (Dashed line)

Internal Deliverable =

Council/ Mayor's Office Submission =

Council Action =

Customer-facing Deliverable =

Rate Pilot Launch =

Bills show TOU 2021; full redesign 2022

1283.609	0	0	0	0	0	0
1264.078	0	0	0	0	0	0
1144.549	0	0	0	0	0	0
1055.33	0	0	0	0	0	0
970.4401	0	0	0	0	0	0
968.9949	0	0	0	0	0	0
992.8573	0	0	0	0	0	0
996.9713	0	0	0	0	0	0
987.6608	0	0	0	0	0	0
1037.836	0	0	0	0	0	0
1174.453	0	0	0	0	0	0
1278.437	0	0	0	0	0	0
1274.39	0	0.45	0.4772	11.863	1.4296	0.1494

1288.759

Roadmap Descriptions

Rate Design		
1	Stakeholder Outreach	Convened stakeholder input sessions and customer focus groups to gather data for final report
2	Final Report (Due 4/1/19)	Final report on rate design prepared by City Light Review Panel and the City Light General Manager/CEO for the Seattle City Light per Council resolution 31819
3	Rate Design Report - Council response	CM Mosqueda provides response to 4/1/19 Rate Design report
4	Ordinance: 2020 Rates (Burien + authorization for pilots)	Ordinance establishing general authorization for rate pilots and minor Burien rate update effective January 1, 2020
5	Potential Rate Pilot: King Co Metro	TOU rate pilot for King County Metro to incentivize charging electric buses during off-peak times
6	Potential Rate Pilot: Large Customer Demand Response	Demand response rate pilot that offers a cost-based rate discount to large customers who agree to curtail energy use when supply is constrained
7	Potential Rate Pilot: % of income rate	Pilot variation of the UDP program that offers low income customers a rate based on verified percentage of the customer's income
8	Potential Rate Pilot: EV Owners TOU	TOU rate pilot for residential customers, potentially targeted at electric vehicles owners
9	Design 2021 Rate Structure	Use policy framework from resolution to structure new rate design for 2021-2022, including fixed charge methodology, TOU periods, blocks, etc.
10	Customer Comms/Education re: rate options	Extensive outreach and communication effort to inform customers of pending rate changes and increased rate options
11	Cost of Service Third Party Benchmark Study	Hire consultant to benchmark current cost of service and cost allocation processes against best practice
Strategic Plan		
13	Draft Revenue Requirement for 2021 - 2026	Drafting of the revenue requirements that form the basis of the rate path for each strategic plan
14	Strategic Plan Outreach	Stakeholder outreach to inform update to strategic plan as defined by resolution 31463
15	Draft Strategic Plan	Draft plan developed by City Light and reviewed by Review Panel
16	Strategic Plan Review and Approval	Plan is delivered to Mayor; pending approval it is presented to City Council for adoption via resolution
2021 - 2022 Rate Process		
17	Cost of Service Study & Allocation	Allocate revenue requirement (as determined by Strategic Plan revenue requirement) across customer classes based on cost of service
18	Rate Design Modeling	Build models (with new rate structure) to compute 2021-2022 rates
19	Rate Ordinance 2021-2022	Draft ordinance codifying 2021-2022 rates
20	Rate Implementation for Jan 2021	Enter and test new rates effective January 1, 2021, in billing system
Customer Technology		
21	AMI IT Infrastructure Upgrade	Moving Oracle's Meter Data Management (MDM) to a Cloud environment to accommodate significant increase in data storage and processing
22	AMI / CIS Integration	Full integration of AMI data into billing system is required for TOU billing
23	CCB/MDM Upgrade	Upgrade enables full advanced meter integration and allows storage of customer communication preferences
24	New Rate structure in billing system (CIS)	Time required for development and configuration of the billing system enabling new rate options
25	Bill Redesign	Redesign bills to be clearer and more transparent
26	Communications re: Bill Redesign	Extensive outreach and communication effort to inform customers about changes in their utility bill
27	Online Portal	Provides customers with utility online self-service and 24/7 account access