

Baseline Strategic Assumptions - 2016 Update	2016	Notes
Ref: Seattle City Light 2017-2022 Strategic Plan - Page 3		
Power Supply and Environment		
Produce and purchase 10 billion kilowatt-hours of clean electricity each year to power all the homes and businesses (nearly 400,000 customers) in Seattle, Shoreline, Lake Forest Park, Burien, SeaTac, Tukwila and other small parts of King County.	See Note	City Light generated and purchased 9.7 billion kWh of electricity in 2016. The retail load fell below the target because of warm weather and higher conservation levels than expected.
Operate and conduct maintenance on Boundary, Skagit, Cedar Falls and Tolt Dams.	Achieved	Boundary Bank 155 transformer maintenance was initiated in 2016, with an expected completion of February 2017. Ross Bank 42 transformer replacement was completed and this unit is in service. Routine preventive maintenance has been conducted on all machines throughout the year. All machines other than Unit 55 (long-term outage) were available to pass fall flows associated with the heavy rains.
Incorporate environmental and wildlife habitat mitigation as part of the new Boundary plant license.	Achieved	City Light reached the 90% design milestone for the Mill Pond Dam Removal Project in the Sullivan Creek watershed. Construction is scheduled to begin in summer of 2017. A \$1.75M construction project was completed on Spillway 1 at Boundary to reduce Total Dissolved Gas below the dam. Eighteen lakes in the vicinity of Boundary were stocked to benefit recreational fishing. Designs for four fish passage improvement projects to be constructed in 2017 were prepared.
Meet load growth with conservation and renewable power resources, including compliance with I-937 requirements to acquire renewable power resources.	Achieved	A 2015 State Auditor's Office report confirmed that City Light fully complied with the requirements of I-937 during 2014. Although the auditor has not completed the 2016 report, City Light is on track meet or exceed the compliance requirements.
Continue strong conservation program and achieve I-937 mandated targets.	Achieved	As of December 31, 2016, City Light has achieved an estimated 14.06 aMW of conservation savings. This exceeds the I-937 requirements as well as the target set by the Seattle City Council.
Maintain greenhouse-gas neutrality status.	Achieved	City Light achieved greenhouse gas neutrality for the twelfth year in a row.
Continue hazardous waste/Superfund cleanup, water-quality testing, and the restoration of hundreds of acres of land that includes fish and wildlife habitat.	Achieved	Environmental site clean-up continues on Terminal 117 and the Duwamish waterway; 250 acres of habitat have been restored for fish and wildlife in the Skagit River area. An additional 245 acres of habitat land was purchased.
Reliability		
Provide reliability equal to no more than one outage per year per customer lasting no more than 70 minutes, on average, per customer.	Achieved	SAIDI and SAIFI actuals are below target with year ending SAIDI at 61 minutes and SAIFI at 0.5.
Support operation and maintenance of 14 large substations and almost 3,000 miles of transmission and distribution lines.	Achieved	A new Energy Management System went live in September 2016. This system is used to remotely monitor and control City Light's critical generation, transmission and distribution infrastructure. A new 90MVA transformer was installed at the Shoreline Substation. The newly installed replacement transformer will add to capacity and reliability of the substation for at least sixty years – serving 40,000 residences and small businesses primarily located in Shoreline and Lake Forest Park.
Conduct maintenance on a highly reliable network system that serves customers in downtown Seattle	Achieved	City Light continues to schedule and perform regular maintenance on the network system. Equipment is inspected, repaired or replaced and tracked in the Work and Asset Management System.
Manage 500-plus miles of annual tree-trimming along power lines -- a major contributor to keeping reliability at a high level.	Achieved	In 2016, City Light trimmed 552.93 line-miles of trees. This includes 492.93 miles of distribution lines and 60 miles of transmission lines.
Inspect and treat City Light's 108,000 poles and annual replacement of 1,450 poles.	Achieved	The Utility inspected 9,754 and replaced 1,469 poles in 2016. The goal was reduced to 1,450 poles because of the progress made in previous years and a lower number of poles being identified for replacement each year.
Direct streetlight-repair response within 10 working days of a reported outage, as well as replacement of about 15,000 streetlight lamps per year with energy-efficient LEDs until all residential streets have LEDs	Achieved	In 2016, 94% of streetlights trouble tickets were responded to within 14 days. Energy-efficient LEDs were installed in 6,010 arterial streetlight lamps.
Implement a new work- and asset-management program to assess and prioritize work on City Light's most critical assets.	Achieved	Continued to optimize the use of WAMS for more effective KPI tracking, development of efficient work processes and preparation of new efforts including the online electrical service application and mobile workforce.
Conduct an apprenticeship program that hires and trains 10-20 new apprentices per year.	Achieved	A total of 10 apprentices in the Electrical Constructor and Line worker trades were hired in 2016. There are currently 44 apprentices at various levels in the program.
Maintain an outage management system that provides customers critical information during outage events.	Achieved	The Outage Management System (OMS) was maintained in 2016, and the outage map continues to be a popular resource for our customers. SCL secured funding for an OMS upgrade. The upgrade will be implemented in 2017.
Customer Service		
Manage a customer metering and billing system, including an e-billing option, that provides monthly or bi-monthly bills to all customers.	Achieved	The new billing system went live on September 6, 2016. The new system improves customer experiences by providing account management through a customer portal, streamlining account numbers, and developing real-time posting of payments. It also improves operational efficiencies for City Light.
Ensure new service connections are completed within 40-60 days.	Achieved	Non-engineered service connections were completed in an average of 23 days and engineered connections in 53 days in 2016.
Infrastructure and Support		
Continue and complete a wide variety of capital projects that maintain and upgrade City Light's power production, transmission and distribution systems.	Achieved	Construction of the Denny Substation facility began in June 2016. The underground cable rehabilitation and replacement program inspected 5,526 feet of cable. An additional 2,727 feet were injected to prolong lifespan. 3.8 miles of underground cable was replaced and energized. Overhead distribution reliability and capacity improvements were made by converting 1,173 kVA of 4Kv distribution to 26Kv in West Seattle.
Maintain the utility-wide information technology infrastructure and about 125 software applications including website, customer care, billing, energy management, inventory management and budgeting enhancements.	Achieved	IT completed 25 projects in 2016 including automated electrical service requests, asset and inventory management system upgrades, GIS editors, and multiple human resources solutions among others. Major milestones included going live for the replacement of the Customer Billing System, Energy Management System and significant progress on Advanced Metering Infrastructure. The IT Service Desk handled over 38,000 contacts YTD, achieving a 96% internal customer satisfaction rate.
Maintain staffing at levels needed to perform necessary work in distribution, transmission, generation, conservation, customer service, and administration.	See Note	1,785 positions were authorized in the 2017-18 Adopted Budget. Approximately 12 positions were added from technical adjustments for contract-in and temporary conversion positions.
Maintain compliance with federal regulatory requirements regarding system reliability and critical asset protection.	See Note	City Light implemented new and substantive revisions to business processes necessary to comply with a revised set of NERC Critical Infrastructure Protection (CIP) standards effective July 1, 2016. Work also occurred to prepare for a significant number of new/revised NERC standards that will be effective April 1, 2017. City Light initiated review by an external Subject Matter Expert to ensure compliance with NERC standards. In December 2016, one self-report for a minor violation was filed; the report is under review by WECC Enforcement.