

Baseline Strategic Assumptions	2015	2016 & Beyond	Notes
<i>Ref: Seattle City Light 2013-2018 Strategic Plan - Page 16</i>			
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.	Achieved	On Track	7.1 billion KWhs of electricity have been generated and purchased YTD 2015. A total of 10 billion KWhs of electricity is expected to be generated and purchased by year-end
Operate and conduct maintenance on Boundary, Skagit, Cedar Falls and Tot Dams	Achieved	On Track	The Boundary Unit 56 Generator Rebuild was completed and the new unit is providing reliable generation. Seasonal preventive maintenance has been conducted on all machines in the fleet in preparation for the fall/winter storm season.
Incorporate environmental and wildlife habitat mitigation as part of the new Boundary plant license	Achieved	On Track	The Boundary Licensing program includes a large number of environmental and wildlife habitat projects. Notable milestones in the Sullivan Creek watershed were achieved in 2015, with completion of a landslide stabilization project and the signing of a design-build contract for the removal of Mill Pond dam.
Meet load growth with conservation and renewable power resources, including compliance with I-937 requirements to acquire renewable power resources	Achieved	On Track	A 2015 State Auditor's Office report confirmed that City Light fully complied with the requirements of I-937 during 2014. On-track to comply meet or exceed 2015 compliance requirements.
Continue strong conservation program and achieve I-937 mandated targets	Achieved	On Track	YTD 2015 City Light has achieved 12 aMW of conservation or 86% of the aMW target. It is anticipated that the target of 14 aMW will be met by year-end.
Uphold greenhouse-gas neutrality status	Achieved	On Track	For the eleventh year in a row that City Light achieved greenhouse gas neutrality.
Continue hazardous waste/Superfund cleanup, water quality testing, and the restoration of hundreds of acres of land that includes fish and wildlife habitats	Achieved	On Track	Site environmental clean-up continues on Terminal 117 and the Duwamish waterway; 223 acres of habitat have been restored for fish and wildlife in the Skagit River area. An additional 66 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 per customer.	Achieved	On Track	SAIDI and SAIFI actuals have been below target each month of 2015 with YTD SAIDI at 37.2 minutes and SAIFI at 0.4.
Support operation and maintenance of 14 large substations and almost 3,000 miles of transmission and distribution lines	Achieved	On Track	All planned maintenance on the Utility's 14 large substations will be completed by year-end.
Conduct maintenance on highly reliable network system that serves customers in downtown Seattle	Achieved	On Track	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	On Track	389 line-miles of trees have been trimmed YTD in 2015. This includes 329 miles of distribution and 60 miles of transmission lines. Vegetation management expects to achieve the combined year-end target of 560 miles.
Inspect and treat City Light's 108,000 poles and annual replacement of 1,800 poles	See Note	See Note	YTD the Utility has inspected and/or treated 7,000 poles. By year-end 2015 it is projected that 8,200 will be inspected and/or treated. 1,300 poles will be replaced or reinforced in 2015. The goal of 1,800 will not be met due to crew response needed for high priority work such as the Goodell Creek fire and August windstorm.
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	On Track	A 96% response rate for streetlight trouble tickets was achieved in 2015. Residential LED replacement is complete. Arterial LED replacement began in late 2013 with 6,100 replaced through 2014 and another 7,500 to be completed in 2015.
Implement a new work and asset management program to assess and prioritize work on City Light's most critical assets	Achieved	On Track	Continue to optimize the use of WAMS for more effective KPI tracking, development of efficient work processes and preparation of new efforts such as the online electrical service application and mobile workforce.
Conduct an apprenticeship program that hires and trains 10-20 new apprentices per year	Achieved	On Track	A total of 22 apprentices in the Electrical Constructor, Line worker and Cable Splicer trades were hired for the apprentice classes in 2015. There are currently 30 Apprentices in the program.
Maintain an outage management system that provides customers critical information during outage events	Achieved	On Track	Improvements in functionality and speed were made to the outage management system in 2015 as well as enhancements to the map which was accessed over 1.4 million times YTD by City Light customers. JD Power and Associates recognized City Light as the number one electric utility in the United States for having the largest percentage of customers using an online map to get outage information.
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	On Track	2015 efforts supporting implementation of the new billing system included final system design, system integration testing, operational testing and data conversion.
Ensure new service connections are completed within 40-60 days	Achieved	On Track	Non-engineered service connections are being completed in an average of 34 days and engineered connections in 43 days in 2015.
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	On Track	Major CIP projects included: Denny Substation 100% substation and network design completion, Master Use permit issued and construction management contract executed; Completed over 1,500 feet of duct-banks required for relocation of system service and relocation of streetlights for Waterfront Seattle Project; City Light's portion of SDOT's Mercer West project was completed including undergrounding network and URD facilities.
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	On Track	IT completed 22 projects in 2015 including a Regulatory Compliance Tracking System, a Human Resources Learning and Talent Management system, Microsoft Surface Pro deployment, Oracle Identity Management implementation, and upgraded Security Video Displays. Major projects in progress include replacement of the Customer Billing System, Energy Management System and upgrading the Enterprise Geographical Information System. The IT Service Desk has handled over 38,000 contacts YTD, achieving a 97% internal customer satisfaction rate.
Hold staffing to 1,811 authorized positions to perform necessary work in distribution, transmission, generation, conservation, customer service, and administration	See Note	See Note	1,861 positions were authorized in the 2015 Adopted Budget. Approximately 26 are new Strategic Initiative positions that did not impact the base number of 1,811. Approximately 24 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	See Note	City Light was not scheduled for any federal regulator audits in 2015. During 2015 the Utility is working to prepare for a revised set of NERC Critical Infrastructure Protection (CIP) standards that will be effective April 1, 2016. In February 2015, two self-reports for minor violations were filed. Both reports are under review by WECC Enforcement.