

Project Highlight

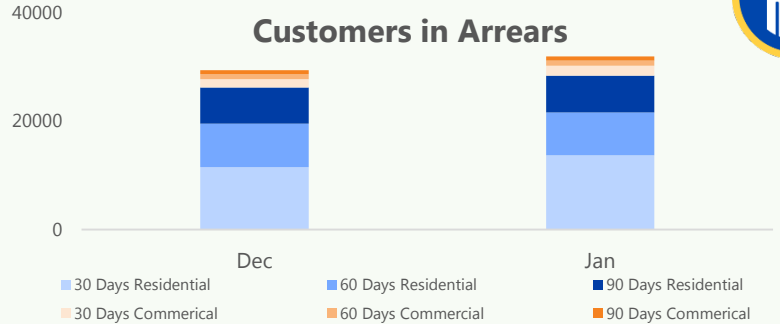
City Light's Energy Efficiency as a Service pilot program

City Light recently launched the Energy Efficiency as a Service pilot program. The program aims to promote electrical efficiency through deep retrofits in existing buildings and high-performance design in new construction. Since the ordinance was approved, City Light has engaged frequently with stakeholders to optimize the final program design and issued a formal project solicitation.

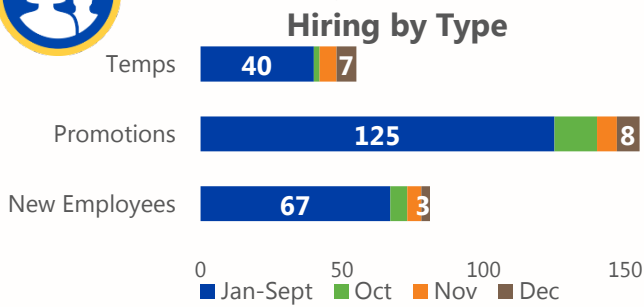
CC&B and MDM upgrade projects kicked off. Customer-centric project plan was completed. Energy equity pilot solicitation letters went out. The expanded escalation team continued to proactively reach out to customers regarding billing issues.

- **10th of 16 JD Power** (West Midsize Segment)
- **.78 Complaints per 1,000 Customers**
- **309 High Bill Exceptions** (avg per day)
- **35% Of Eligible Population Enrolled in UDP**
- **96% Calls answered in 60 Seconds**
- **58% E-bills**

Customer Centric Culture



Employee Experience



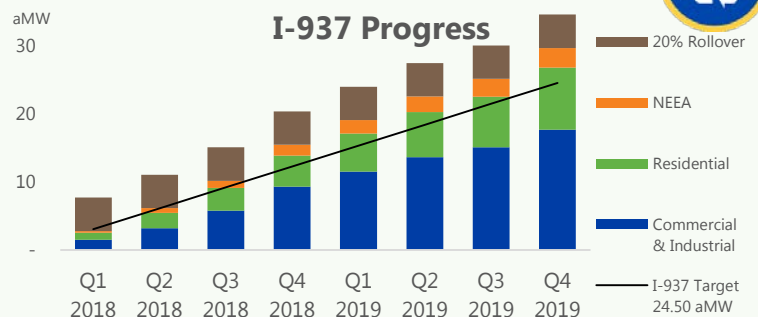
In 2019, over 80 new employees joined the City Light team and over 150 staff received promotions. In addition, City Light employees participated in nearly 35,000 hours of training and conducted over 900 worksite safety assessments. Next month, the table to the left will start to include information about both out-of-classification and intern hiring.

- **3.84 TRR** (2019 goal ≤ 3.4) | **51 Preventable MVC** (2019 goal < 29)
- **901 Worksite Safety Assessments** (340% of 2019 goal)
- **657 Employee Alternative Work Agreements** (in 2019 goal)
- **9 December Retirements** (67 total in 2019)
- **1,739.45 Employee Training Hours** (in January)

Final 2019 Yearly Data:

- **114,008,749 kWh** Total Energy Savings (109% to goal)
- **EV Public Fast Chargers:**
 - Installed: 6 DC Fast Chargers & 2 Lvl 2 Chargers
 - Ave Sessions/Day: 5.18
 - Total 2019 Delivered kWh: 21,523
- **EV Residential Lvl 2 Changing Stations:**
 - Installed: 30
 - Total 2019 Delivered kWh: 32,000
- **20,549 MWh Customer Solar Incentive Generation**

Sustainable Future



Forecasted debt service coverage of 2.02x is 22 basis points favorable to the planned coverage of 1.80x. CIP year-end accomplishment rate is 77% with \$91M of encumbrances and \$40-45M in special carryforward. Financials as of November 2019. CIP spending status and Labor Budget as of December '19. (before year-end admin transfers.)

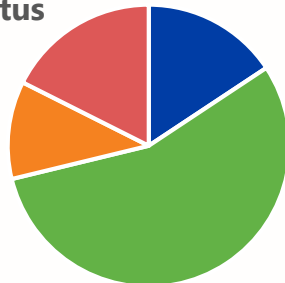
- **.22 Debt Service Coverage** variance
- **(\$6.2M) Retail Revenue** variance
- **(\$39.9M) Net Wholesale Revenue** variance
- **(\$23.6M) RSA** variance (Surcharge Tier 2: 3%)
- **99.7% of Labor Budget Spent** (33% CIP | 66% O&M)

Preserve Affordability



CIP Budget by Status

- **Delayed & Under** (7 projects, 16% of total budget)
- **Under** (125 projects, 56% of total budget)
- **Over by <\$500k** (32 projects, 11% of total budget)
- **Over by \$500K-\$10M** (13 projects, 18% of total budget)



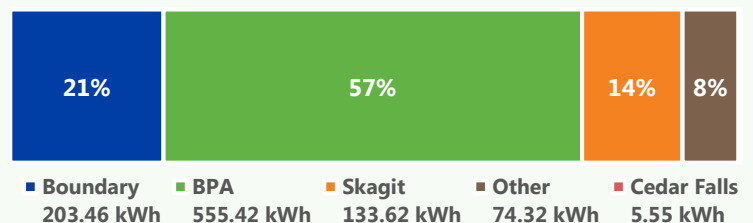
January is characterized by impacts from wind and snow. We saw tree-related outages caused by winds and heavy snow. We also continued to respond to street light outages caused by wire theft in a few areas of the service territory.

- **3.7 min SAIDI** | **0.0182 SAIFI**
- **204.0 min CAIDI** | **0 CEMI3**
- **86.55% Streetlight Response to Green Tickets in 14 days**
- **9% WMBE** | **9% Consulting** | **9% Purchasing**
- **126 Successfully Resolved Encroachments**

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Generation Stack





Project Highlight

- **Project summary** from the Communications team about a key project, issue, or accomplishment.

Customer Centric Culture



- **JD Power** Electric Utility Residential Customer Satisfaction ranking for the similarly sized utilities in the west. (Updated quarterly.)
- **Complaints per 1,000** number of complaints received by the mayor, council, general manager, or directors as tracked by our escalation team.
- **High bill exceptions** Average number of bills over \$500 that are flagged for review by our escalation team per day.
- **Eligible population in UDP** Number of participants in the utility discount program divided by the Human Services Department estimate of eligible households.
- **Calls answered in 60 seconds** Percentage of calls that are answered within 60 seconds of dialing.
- **E-bills** Percent of customers receiving their bi-monthly bill via email.
- **Customers in arrears** the number of customers who have past-due bills.



Employee Experience

- **Hiring by Type** The types of employees joining the City Light team by employee type.
- **TRR** Total Recordable Incident Rate. The number of recordable incidents per 100 full-time workers in a 1-year period.
- **Preventable MVC** The number of preventable Motor Vehicle Collisions in a calendar year.
- **Worksite Safety Assessments** A worksite safety observation performed by a manager or director periodically to ensure safety standards are being upheld.
- **Employee Alternative Work Agreements** signed agreements allowing staff to work flexible schedules or from home.
- **December Retirements** Number of staff leaving their job and claiming retirement benefits.
- **Employee Training Hours** Number of training hours logged by employees through the online training catalog.

Sustainable Future



- **Total Energy Savings** (in kWh) Energy savings by customers through various energy efficiency programs, such as lighting retrofits, weatherization, and behavior changes.
- **EV Public Fast Chargers** Public fast chargers are installed by City Light at locations around the city.
- **EV Residential Lvl 2 Changing Stations** Charging equipment leased to residential customers for personal use.
- **Customer Solar Incentive Generation** (in mWh) Electricity generated by customers who have installed solar panels and receive a WA state incentive.
- **I-937 progress** I-937 is a Washington State clean energy initiative passed in 2006. Under I-937, City Light must meet cost-effective energy conservation goals. Northwest Energy Efficiency Alliance (NEEA) additional energy savings to us.



Preserve Affordability

- **CIP Budget by Status** Spending status (over, under, delayed) by percent of overall Capital Improvement Program (CIP) budget.
- **Debt Service Coverage variance** A measurement of cashflow available to pay current debt obligations. City Light aims for a debt service coverage of 1.8. The variance is measured against that goal.
- **Retail Revenue variance** City Light estimates the retail revenue expected over the course of the year. This variance compares our projection to actuals for the month noted.
- **Net Wholesale Revenue variance** City Light estimates the net wholesale revenue expected. This variance compares our projection to actuals for the month noted.
- **RSA variance** The Rate Stabilization Account (RSA) is \$100M set aside to offset fluctuations in operating cash caused by volatility in wholesale revenue. When the balance is low, surcharges are added to rates.
- **Labor Budget Spent** Our labor budget assumes a 6% vacancy rate. This shows the percent of the yearly budget spent.

- **SAIDI** System Average Interruption Duration Index. The average length of an outages for all customers.
- **SAIFI** System Average Interruption Frequency Index. The average number of outages for each customer.
- **CAIDI** Customer Average Interruption Duration Index. The average length of an outage for customers experiencing one.
- **CEMI3** Customers Experiencing Multiple Interruptions. The number of customers experiencing more than 3 outages of more than 10 minutes over a 6-month period.
- **Streetlight Response to Green Tickets** The percent of initial requests to evaluate a streetlight that are responded to in 14 days.
- **WMBE** Women and Minority Business Enterprise. All City of Seattle departments work to increase spending with companies owned by women and minorities. Percentage is for year-to-date spending overall, on operations and maintenance, and CIP
- **Successfully Resolved Encroachments** Based on geographic information system (GIS) mapping, structures or property on SCL land are worked with to find a solution. Count from beginning of the program in May 2018.
- **Generation stack** Where our electricity comes from.

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