

Energy Delivery & Operations

2022 Proposed Budget & Initiatives

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Chief Operating Officer



Business Segments & Functions



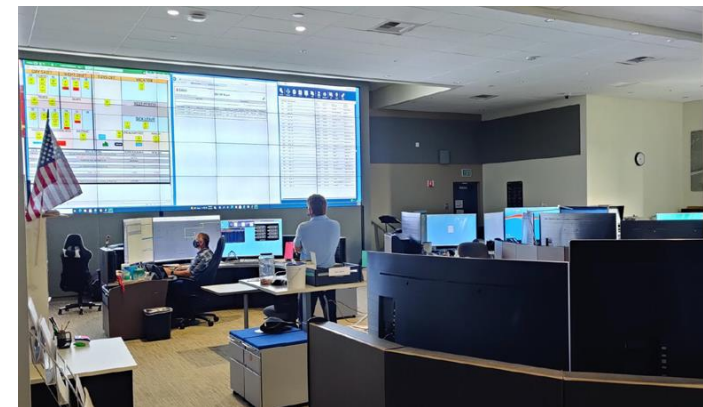
Transmission Planning & Operations	Distribution Planning & Operations	Line Assets	Substation, Telecom & Network	Strategic Services & PMO	Environmental, Safety & Real Estate Services	Operational Excellence
Power System Operations	Distribution System Operations	New Services/Local Agency	Substation Design & Construction	SMUD Power Academy	Employee Health & Safety	Operational Excellence
Transmission Planning	Distribution Planning	Line Maintenance	Substation / Network Maintenance & Hazardous Material	Operations Project Management Office (PMO)	Environmental Services	
Scheduling & Interchange	Distribution Operations Engineering	Line Design, Construction & Replacement	Telecommunications	Business Process Solutions	Real Estate Services	
Real-time Engineering & EIM Operations	Transmission & Distribution Maintenance Planning	Vegetation Management	Field Metering & Power Quality			
Energy Management Systems	Geographic Information Syst. Operations		Civil Engineering & Const. Management Inspection			
System Protection & Control	Electrical Design Standards		Transmission Engineering			
Power System Operations Training						



Safety & Reliability

Transforming and maintaining a safe and reliable grid, while also addressing future capacity & infrastructure needs are the primary spending drivers in 2022 (SD-4, 9, 17)

- 2030 Zero Carbon Plan
 - Electrification
 - Solar and storage interconnection
- Foundational technology for the future
 - Implementation of the Advanced Distribution Management System (ADMS) and Distributed Energy Resource Management System (DERMS)





Safety & Reliability

Transforming and maintaining a safe and reliable grid, while also addressing future capacity & infrastructure needs are the primary spending drivers in 2022 (SD-4, 9, 17)

- Transmission & Distribution Substation additions and replacements
- Substation Transformers & Circuit Breakers
- Cable & pole replacements
- Wildfire Mitigation Plan
- Vegetation Management
- Utilize advanced technologies to improve imagery and inspection in our maintenance processes





Safety & Reliability

Keeping the lights on with a strong commitment to employee and community safety (SD-4, 6, 8)

- Safety for Life
- Safety Roadmap Update
- Safety Management System (SMS) implementation
- Field ergonomics pilot
- SMUD Contractor Safety
- No Work Stoppages
- Our Highly Engaged Workforce are Key to Safely Keeping the Lights On



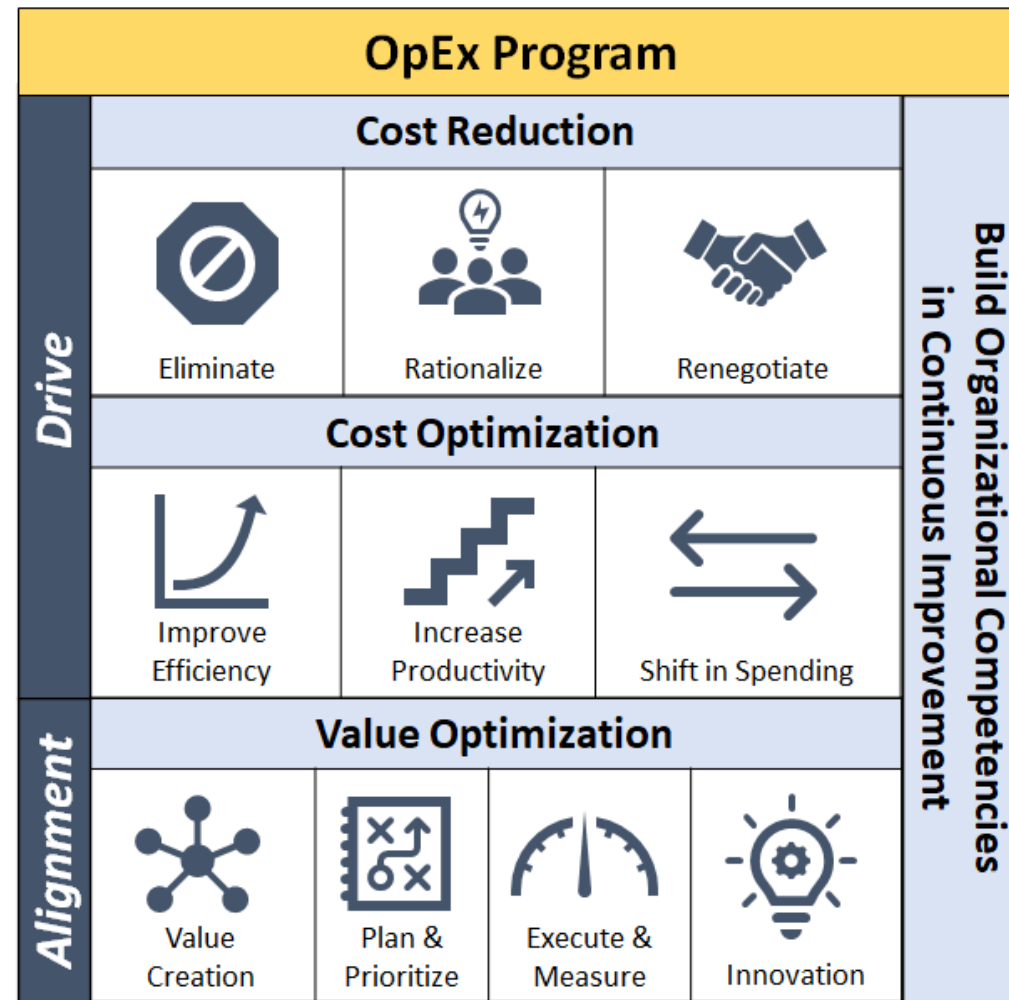


Affordability

Operational Excellence (SD-2)

The Operational Excellence program supports the 2030 Clean Energy Vision by developing and managing an enterprise framework to:

- Reduce cost
- Increase efficiency
- Drive continuous improvement





Affordability

Despite the increase in core work and other fiscal pressures, we continue to optimize our processes and reduce cost (SD-2,4)

- Workforce Optimization Initiative
 - Realized annual savings of \$2.7M to date, with \$37.6M projected over next five years
 - Optimizing 23 work groups and hundreds of key processes
 - Improved Enterprise Document Management (EDM) compliance and reduced paper through digitization & data capture
 - Improved work cycle times with dynamic scheduling





Affordability

Operations Project Management Office (PMO) (SD-2,4)

Create cost savings, efficiencies, and standard practices through optimization of SMUD's Operations Project Management Office (PMO) by merging and streamlining PMO operations. Align on consistent tools, reporting and organization structured to effectively manage the portfolio





Organizational Agility

Our commitment to diversity, equity, and inclusion continues with additional career pathways to reach all parts of our community (SD-8,13,15)

- Workforce Strategy
 - Experienced
 - Entry Level
- Creating new pathways to SMUD opportunities
- Powering Careers
- Apprenticeship Programs
- New Entry Level opportunities at SMUD
- Partnering





Environmental Leadership

Environmental Initiatives (SD-7)

- Implementation of Sustainability Roadmap
- Landfill cap installation at North City
- Integration of Environmental Justice components into California Environmental Quality Act (CEQA)
- Finalize Habitat Conservation Plan
- Station J CEQA initiation
- Continue 59th St. remediation, demolition, and relocation of employees and storage





Community Vitality

Community Relationships & Communications (SD-4,5,8,13,15)

- Improve Energy Delivery & Operations customer and outage communications
- Collaborate with other utilities and IBEW to increase utility career opportunities to all parts of our community
- Support Economic growth:
 - Commercial Development



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