



Strategic Plan Fiscal 2006 - 2007

Mission

Provide exceptional customer service while supplying safe, secure, reliable electric and utility services at the best value.

Vision

Provide the residents and businesses of the Lower keys with outstanding local service, environmental leadership, responsiveness and accessibility as only a hometown utility can.

Business Strategy Priorities

- ❖ Develop a methodology to operate with flat or declining sales.
- ❖ Create a stable, capable, committed work force.
- ❖ Maintain a reasonable long-term reliability level compared to industry benchmarks and improve customer perceived reliability.
- ❖ Maximize benefits to KEYS from FMPA.
- ❖ Maintain high level of customer service and customer satisfaction.

Develop a methodology to operate with flat or declining sales.

Increase available funds.

- Increase electric rates
- Find new sources of revenue
- Issue a bond to fund Capital Projects
- Evaluate all property for best use

Decrease Expenses.

- Determine if any business functions can be outsourced
- Ascertain if any business functions can be relocated to less costly areas
- Work more closely with other city and county government agencies
- Perform a cost/benefit analysis of existing programs that are offered by KEYS

Create a stable, capable, committed work force

Attracting and retaining qualified employees.

- Establish an employee wellness program
- Review employee salary and benefits
- Conduct employee satisfaction survey
- Examine the feasibility of constructing employee affordable housing on KEYS property

Develop a capable workforce.

- Implement a succession plan
- Provide leadership training
- Smooth the transition for employees moving from union positions to management positions

Maintain a reasonable long-term reliability level compared to industry benchmarks and improve customer perceived reliability

Investigate new reliability improvements

- Review city ordinances
- Comply with PSC programs and extreme wind load conditions
- Examine the possibility of providing generation credits to large commercial customers who have back up generators

Review and assess all existing and proposed capital projects

- Prepare 5 to 10 year implementation plan
- Rank projects by customer service benefit
- Increase the summer availability of KEYS generating units
- Develop an operating agreement with FMPA for all their generating units

Implement a program to change customer perception of reliability

- Develop a customer education program
- Provide an automated response during outages
- Implement a program to call back customers following outages

Maximize the benefits derived from the FMPA relationship

Investigate and quantify the benefit of the "One Utility" concept to KEYS

Enter joint purchasing agreements when possible

Explore all benefits that are available

Research all training classes provided by FMPA

Maintain high level of customer service and customer satisfaction

Build a customer focused mindset in the organization

Improve effectiveness of advisory committee

Improve customer friendliness of phone system

Develop unique methods for obtaining customer feedback