



Strategic Plan Fiscal 2005 - 2006

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

- ❖ Implement a reliability plan to *maintain* system outage benchmarks that exceed industry levels.
- ❖ Achieve Optimum Levels of Customer Service.
- ❖ Identify, formulate and implement plans that will improve upon key employee issues.
- ❖ Investigate and develop implementation plans for new revenue sources in communications and land use.
- ❖ Maximize the benefits derived from the FMPA relationship.

Implement a reliability plan to maintain system outage benchmarks that exceed industry levels.

Achieve distribution SAIDI/MAIFI indices 10% below FL utilities.

- Implement Tree trimming & retardants program & improved monitoring of crews
- Replace KDS 138kV Bus B with New
- Complete design/bid specifications of new Stock Island Substation.
- Install two (2) field reclosures
- Feeder Inspection
- Install additional fault locator

Reduce T-line quantity outages by 10% and duration by 30%.

- Replace 69 kV relays @ Stock Island Plant
- Re-evaluate repair/replace 138 kV OCB – cost benefit analysis

Maintain 98% availability of all local generation.

- Achieve additional black start testing with 95% success

Implement VTS (Vehicle Tracking System) for restoration & safety purposes.

Use #'s to positively influence customer perception of reliability.

- Tell the story

Improve operational relationship between KEYS & FKEC.

- PSCC cross-training and visits
- Utility Board involvement
- CEO meetings

Achieve Optimum Levels of Customer Service

- Identify areas to improve upon by tracking customer concerns/issues.
- Provide knowledgeable staff through training & education.
- Maintain communication between work force and departments.
- Maintain scheduled appointments/inform of delays.
- Obtain pertinent info for work orders (phone #/address/correct acct.).
- Offer convenient payment methods.
- Make sure utility bills and meter reading are accurate.
- Cross train employees in the Customer Service department.
- Provide polite, courteous service.
- Provide timely response to inquiries.
- Decrease complaints and increase compliments.

Identify, formulate and implement plans that will improve upon key employee issues

- Implement internal employee taskforce to collect and make recommendations. (Rep. from all depts.)
- Use a consulting firm to develop and conduct an employee satisfaction survey.
 - Review results from consultant
 - Communicate results to all employees
 - Determine necessary corrective actions from results of survey.
- Discourage early retirement.
 - ID reasons
 - Develop plan to keep
- Investigate incentives to attract new employees to KEYS.
- Investigate workforce housing opportunities from land use study (Cudjoe)
- Improve mechanism to enhance positive communications with employees.
- Provide written documentation for any rule or policy change to eliminate inconsistencies.
- Utilize positive reinforcement techniques (Yeager tools).
- Develop and implement a formal employee wellness program.

Investigate and develop implementation plans for new revenue sources in communication and land use

- Obtain letters of commitment from City & County agencies for fiber condominium.
- Determine how fiber infrastructure will be built.
- Proceed with design and construction of fiber network.
- Sell communications services as long term commitment.
- ID project leaders for development of each property identified.
- Develop & implement a land use plan for each selected option. (realizing implementation plans may cover two (2) to three (3) years)

Maximize the benefits derived from the FMPA relationship

- Monitor the All Requirements Project Budget.
- Monitor and participate in the construction of Combustion Turbine #4.
- Encourage roving generation crews
- Investigate and quantify the benefit of the "One Utility" concept to KEYS.
- Assign KEYS employees to participate in every "major" FMPA activity.
- Quantify the benefit of FMPA membership.