

Proposed Work Plan 2015-2016

February	Work Plan Discussion 2015- 2016
March	Cost Allocation AMI Update 2014 Strategic Plan Results
April	Base Budget Review \$18 million in Operating Efficiencies
May - June	Review Financial Policies Q1 2015 Strategic Plan Results
July	Review and Discuss Future Utility Industry Trends Q2 2015 Strategic Plan Results
September	Continue Discussion of Future Utility Industry Trends
October - November	Updates on Utility Discount Program, Safety, and Worker Training/Replacement of Retiring Workforce Q3 2015 Strategic Plan Results
December - January	Review Service Center Master Plan Strategic Plan – Key Initiatives

Develop 2017-2022 Strategic Plan

February	Strategic Plan – Key Initiatives Q4 2015 Strategic Plan Results
March	Strategic Plan – Rate Path, Public Outreach, Council Engagement
April	Strategic Plan – Presentation to Council
May	Strategic Plan – Council Review, Select Committee Q1 2016 Strategic Plan Results
June - July	Strategic Plan – Council Review, Plan Adoption
August	Strategic Plan Q2 2016 Strategic Plan Results