

Panel Focus Areas for Investments, Revenue Opportunities, Taxes -- Revised January 24, 2014

Category	Title	Strategic Objective	LOB	6-yr O&M (in \$M)	6-yr CIP (in \$M)	Panel Focus?	Suggested Timing	Suggested Presenters	In-depth or overview?	Role of Panel?
FOCUS AREA: ENVIRONMENT & PUBLIC HEALTH										
Investment	Climate Change Adaptation and Resiliency Strategy	Adaptability	Corp	\$1.6	\$3.5	Yes; major policy	7-Feb	Paul Fleming & Nancy	in-depth	provide input on policy choice
	Develop Policies for Decentralized "Green" Systems	Adaptability	Corp	\$0.2	\$0.0					
	Sustainability -- carbon neutrality only	Sustainability	Corp	\$1.8	\$0.0					
FOCUS AREA: OPERATIONAL EXCELLENCE										
Investment	Enhanced DWW Planning and Policy Development	Adaptability	DWW	\$6.3	\$0.4	Yes; major policy & sig't \$'s	24-Feb	Tim & Nancy	overview	assess how well we've made our case
Investment	Increase Funding for Priority Capital Projects	Environment & Health Mandates	DWW	\$2.8	\$24.0	Yes; sig't \$'s		Tim & Nancy	in-depth	provide input on service level choices
Investment	Increase Rate of Wastewater Collection System Rehab	Service Quality	DWW	\$7.3	\$70.0	Yes; major policy & sig't \$'s		Tim & John Holmes	in-depth	assess how well we've made our case
Investment	Sewer increases to double current pipe cleaning	Service Quality	DWW	\$7.4	\$0.0					
Investment	Information Technology Service Improvements	Effectiveness & Efficiency	Corp	\$9.2	\$0.0	Yes; sig't \$'s	12-Mar	Melina	overview	assess how well we've made our case
Investment	Better manage SPU facilities	Effectiveness & Efficiency	Corp	\$1.4	\$17.2	Yes; sig't \$'s				
Revenue Opportunity	Implement System Development Charges	Fiscal Strength & Integrity	Corp	TBD	TBD	Yes, major policy		Dani Purnell	in-depth	provide input on policy choices
FOCUS AREA: TRANSFORM THE WORKFORCE										
Investment	Enhance leadership development programs	People	Corp	\$1.7	\$0.0	Yes, interest of Panel	28-Mar	Kim	overview	assess how well we've made our case
	Develop comprehensive talent management strategy	People	Corp	\$2.1	\$0.0					
	Design/deploy employee performance management system	People	Corp	\$0.9	\$0.0					
	Improve absence and disability management	Place/Safety	Corp	\$3.0	\$0.0					
	Improve human resource data and performance measurement	Systems & Processes	Corp	\$3.2	\$0.0					
FOCUS AREA: CUSTOMER EXPERIENCE										
Investment	Enhance service equity	Service Equity	Corp	\$0.0	\$0.0					
Investment	Improve Development Services	Easy Customer Experience	Corp	\$2.7	\$2.0					

Panel Focus Areas for Investments, Revenue Opportunities, Taxes -- Revised January 24, 2014

Category	Title	Strategic Objective	LOB	6-yr O&M (in \$M)	6-yr CIP (in \$M)	Panel Focus?	Suggested Timing	Suggested Presenters	In-depth or overview?	Role of Panel?
Investment	Web Action Plan	Transparency	Corp	\$1.8	\$0.0					
FOCUS AREA: ENVIRONMENT & PUBLIC HEALTH										
Investment	Retain and maintain selected watershed roadways	Partnering	Water	\$1.8	\$1.7					
FOCUS AREA: OPERATIONAL EXCELLENCE										
Investment	Managing Information as an Asset/EIM Program	Effectiveness & Efficiency	Corp	\$1.5	\$0.0					
Investment	Further centralize materials management	Effectiveness & Efficiency	Corp	\$1.1	\$0.0					
Revenue Opportunity	Billing Meter Program Improvements	Effectiveness & Efficiency	Water & DWW	\$1.6	\$0.4					
Revenue Opportunity	Maximizing revenue recovery	Fiscal Strength & Integrity	Corp	\$0.3	\$0.0					
Investment	Emergency Response and Recovery Planning for Emergencies & Disasters	Service Quality	Corp	\$0.5	\$0.0					
Investment	Assess DW System Seismic Vulnerability and Emergency Response	Service Quality	Water	\$0.8	\$0.0					
Investment	Expand leak detection and valve maintenance	Service Quality	Water	\$3.7	\$0.0					

Other Areas of Interest to the Panel:

FOCUS AREA: OPERATIONAL EXCELLENCE					
Taxes	Utility taxes	Fiscal Strength & Integrity	Corp	TBD	TBD
	Implement sustainable Clean City funding	Fiscal Strength & Integrity	Corp	TBD	TBD