

PROPOSED CUSTOMER PANEL BALLOT FOR ACTION PLANS

v.4.8.14

Instructions:

- In Part A, rate the Action Plans by completing the shaded columns—and provide any additional comments in the last column.
- In Part B, fill in Rows 1 and 2 with any additional ideas or comments.

KEY -- Support Variations:

1. Support as presented
2. Support but funding should be decreased
3. Support and would increase funding
4. Support only if funded thru Re-prioritization of other programs—no net increase in Utility cost
5. I might or might not support this but I have questions and cannot opine w/o more discussion of options, issues.

PART A: Action Plan Title ¹	2015-2020 O & M ²	% of Total O&M ³	2015-2020 CIP ¹	% of total CIP ⁴	1.Support as Presented	2. Support with decrease \$	3. Support with increased \$	4. Support only if no net increase in \$--reprioritize	5. Cannot opine w/o more	Do not support	This Action Plan a priority for me	Other Panel Member Comments/Concerns/Ideas
FOCUS AREA: Environment & Public Health												
EPH-1 Climate Change Adaptation and Resiliency	\$1,720	3.5%	\$3,533	3.0%								
EPH-2 Decentralized “Green” Systems	\$0	0%	\$0	0%								
EPH-3. Energy management & Carbon Neutrality	\$1,500	3.1%	\$0	0%								

¹ If all 27 action Plans are approved it would add 0.5% - 0.6% to the annual rate increases between 2015 and 2020—excluding any efficiencies from these plans.

² In Thousands of dollars, 2014 dollars – NOTE that employee costs (part of O&M) will be offset by “net zero FTE by 2020” in the efficiencies commitment. Action plan templates have details on O&M, employee and other costs.

³ % of Total O & M Expenditures attributable to this Action Plan in 2015-2020 as % of all Action Plans listed in the table.

⁴ % of Total CIP expenditures attributable to this Action Plan over 2015-2020 as a % of all Action Plans listed in the table

PART A: Action Plan Title ¹	2015-2020 O & M ²	% of Total O&M ³	2015-2020 CIP ¹	% of total CIP ⁴	1.Support as Presented	2. Support with decrease \$	3. Support with increased \$	4. Support only if no net increase in \$--reprioritize	5. Cannot opine w/o more	Do not support	This Action Plan a priority for me	Other Panel Member Comments/Concerns/Ideas
FOCUS AREA: Easy & Engaged Customer Experience												
CE-1 Service Equity	\$0	0%	\$0	0%								
CE-2 Development Services	\$1,050	2.1%	\$2,000	1.7%								
CE-3 Web Presence	\$1,750	3.6%	\$0	0%								
Total for Customer Experience	\$2,880	5.7%	\$2,000	1.7%								
TOTAL ALL PROPOSED ACTION PLANS	\$49,084	100%	\$116,516	100%								

Part B. Other Ideas or Comments? (add additional pages if needed)	
Row 1: Additional Action Plans I would like to see considered (and why?)	
Row 2: Other Comments	