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.Suport 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 & Pub	lic 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:	2015- 2020	% of Total	2015- 2020 CIP ¹	% of total		₩.	<u>٠</u>		ē		>	Other Panel Member Comments/Concerns/Ideas
Action Plan Title ¹	O &M ²	O&M ³		CIP ⁴	1.Suport 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	
EPPH-4 Watershed roadways	\$732	1.5%	\$1,680	1.4%								
EPH -5 Street Sweeping	\$3,991	8.1%	\$345	0.3%								
TOTAL for EPH:	\$7,943	16.2%	\$5,558	4.8%								
FOCUS AREA: Operational Excelle	ence											
OE-1 Drainage & Wastewater Planning & Policies	\$5,280	10.8%	\$0	0%								
OE-2 Accelerate Implementation of Broadview and South Park Projects	\$0	0%	\$20,000	17.2%								
OE-3 Sewer Inspection & Rehab	\$3,230	6.6%	\$64,350	52.2%								
OE-4 Sewer Cleaning	\$8,592	17.5%	\$1,000	0.9%								
OE-5 Technology Services	\$4,350	8.9%	\$0	0%								
OE-6 SPU Facilities management	\$1,410	2.9%	\$23,200	19.9%								
OE-7 Managing Data & Information	\$775	1.6%	\$0	0%								
OE-8 Materials Management	\$960	2.0%	\$0	0%								
OE-9 Emergencies and Disasters	\$450	0.9%	\$0	0%								

PART A:	2015- 2020	% of Total	2015- 2020 CIP ¹	% of total		\$	\$ 5		re		<u>.</u>	Other Panel Member Comments/Concerns/Ideas
Action Plan Title ¹	O &M ²	O&M ³		CIP⁴	1.Suport 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	
OE-10 Seismic Vulnerability	\$900	1.8%	\$0	0%								
OE-11 Valves	\$2,400	4.9%	\$0	0%								
OE-12 System Development Charges	\$0	0%	\$0	0%								
OEr-1 Billing Meters	\$1,644	3.3%	\$408	0.4%								
OEr-2 Revenue Recovery	\$0	0%	\$0	0%								
Total for Op. Ex:	\$29,991	61.1%	\$108,958	93.5%								
FOCUS AREA: Transform the Work	force	•										
TW-1 HR Data and Performance Management	\$3,200	6.5%	\$0	0%								
TW-2 Employee Performance Management	\$700	1.4%	\$0	0%								
TW-3 Talent Management	\$1,300	2.6%	\$0	0%								
TW-4 Leadership Development	\$1,050	2.1%	\$0	0%								
TW-5 Absence and Disability Management	\$2,100	4.3%	\$0	0%								
Total for Transforming Workforce	\$8,530	17.4%	\$0	0%								

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.Suport 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 Cus	tomer Expe	rience										
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 Comn	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									