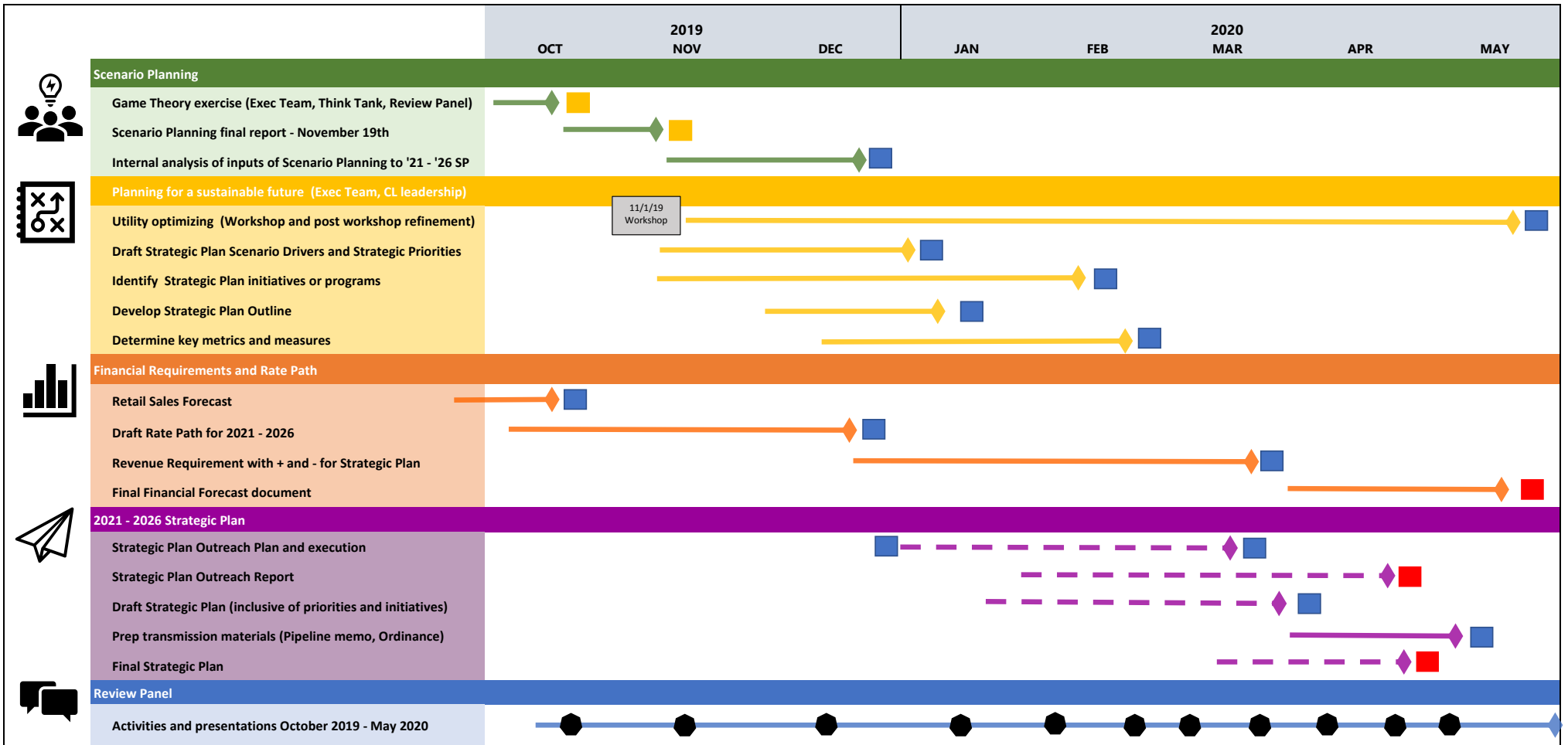


# 2021 - 2026 Strategic Plan project plan

**WORKING DRAFT**



Internal deliverable or activity = ■

Consultant deliverable = ■

Council/ Mayor's Office submission = ■

Review Panel participation = ●

SP/Finance activity = —◆—

Communications support needed = - - -◆-

**October 15th**  
 1. Game theory exercise  
 2. Presentation - Retail sales forecast

**November 19th**  
 1. Presentation and discussion - Scenario planning results and inputs to SP  
 2. Discussion - SP schedule

**December 10th**  
 1. Presentation - Rough draft SP outline  
 2. Presentation - Draft rate path  
 3. Discussion - Gaps and risks for SP priorities from Scenario planning  
 4. Presentation - Summary of inputs for SP outreach

**January 21st**  
 1. Presentation and discussion of draft SP priorities, objectives and goals  
 2. Presentation - Outreach plan overview  
 3. Presentation and discussion - GM SP priorities; RP feedback

**February 11th**  
 1. Presentation and discussion - Priorities and Objectives (final)  
 2. SP Council schedule  
 3. Process discussion - RP letter

**February 25th**  
 1. Presentation and discussion - Draft SP initiatives  
 2. Presentation - COS Benchmarking results  
 3. Review SP outline

**March 10th**  
 1. Complete initiative presentations  
 2. Update - Revenue Req/Rate Path

**March 24th**  
 1. Update on SP outreach  
 2. Begin RP letter  
 3. Draft SP document  
 4. CIP Q4 2019 report

**April 14th**  
 1. Presentation - Rev Req with + and - for SP and initiatives (final rate path)  
 2. Continue RP letter

**April 28th**  
 1. Presentation Outreach report  
 2. Continue RP letter  
 3. SP with design elements

**May 5th**  
 1. Final SP  
 2. Finalize RP letter  
 3. SP submission/schedule update