

Strategic Initiative Milestone Summary

April 6, 2016

Strategic Initiative	Completion Date
A2 – Distribution Management System	Begins 2019
A3 – IT Security Upgrades	2020
A4 – Compliance Tracking	2016
A5 – Enterprise GIS	2020
A6 – Denny Substation	2018
A7 – Transmission System Improvements	2017
A8 – Underground Cable	On-Going
A9 – Streetlight Infrastructure	On-Going
A10 - Mobile Workforce	TBD
A11 – Improved Hydro System	2017
A12 – Regional Electric Utility Leadership	On-Going
A13 – Advanced Metering Infrastructure	2018
A14 – Electric Vehicles	On-Going
A15 – Design Standards	Completed 2015
A17 – Climate Change Research	On-Going
A18 – Conservation Program Enhancement	On-Going
CR1 – Integrated Budget System	Completed 2013
CR2 – Rate Predictability	Completed 2015
CR3 – Ratepayer Advocacy	Completed 2013
CR4 – Rate Design Policies	Completed 2014
CR5 – Customer Portal Development	2016
CR7 – Contact Center Performance	Completed 2014
CR 8 – Environmental Leadership	2018
CR 9 – Reduce Environmental Liabilities	On-Going
CR10 – Low Income Program	On-Going

Strategic Initiative	Date for Completion
M1 – Effective Communications and Engagement	Completed 2013
M2 – Benchmarking	2016
M3 – IT Disaster Recovery	Completed 2014
M3 – FinMap	Completed 2015
M3 – Enterprise Document Management	On-Going
M4 – Performance Based Reporting	On-Going
M5 – Internal Audit	Completed 2013
M6 – Project Management	On-Going
M7 – Svc Level Agreements	On-Going
M8 – Procurement Process Improvement	Completed 2014
M9 – Efficiencies	On-Going
M10- Insuring Generation Assets	Completed 2013
W1 – Safe Work Environment	Completed 2015
W2A – Attract, Retain and Promote	On-Going
W2B - Workforce Development	On-Going
W2 – Technical Training Center	TBD
A20 - Master Service Center	Funding starts in 2021
New – Utility of the Future	On-Going
New – Vehicle Electrification (Extension of A14)	On-Going
New – Climate Adaptation (Extension of A17)	On-Going