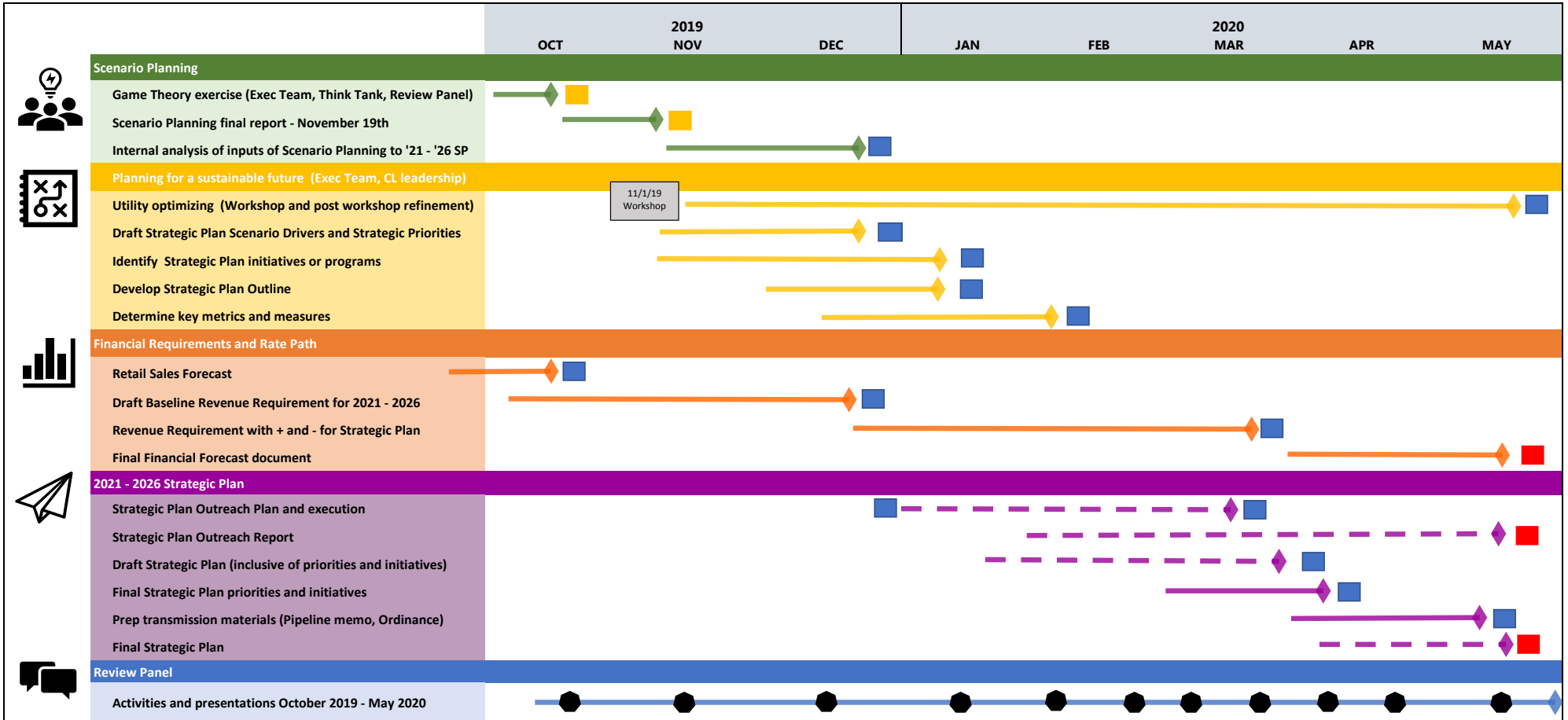


2021 - 2026 Strategic Plan project plan

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 baseline Rev requirement
 3. Discussion - Gaps and risks for SP priorities from Scenario planning
 4. Presentation - Summary of inputs

January 21st
 1. Presentation and discussion on draft SP outline
 2. Presentation and discussion of draft SP priorities
 3. Presentation - COS Benchmarking results
 4. Presentation and discussion - GM SP

February 11th
 1. Presentation - Outreach plan
 2. Presentation and discussion - Draft SP initiatives

February 25th
 1. Presentation and discussion - Draft SP

March 10th
 1. Presentation and discussion on draft SP w/ priorities and initiatives
 2. Update - Revenue Req/Rate Path

March 24th
 1. Update on SP outreach

April 14th
 1. Presentation - Rev Req with + and - for SP and initiatives

April 28th
 1. Presentation Outreach results
 2. Finalize RP letter

May 19th
 1. Presentation - SP submission update