

District Services 2015-2019 Business Plan Summary

”Providing efficient and cost-effective support services that proactively address challenges and opportunities”

Changes from the 2014 plan

- Additional project management and engineering support for Rocky Reach and Rock Island hydro project emergencies.
- Addressing high priority deferred or delayed facilities projects.

Major Initiatives 2015-2019

- Provide project management and engineering support for major projects at Rocky Reach and Rock Island.
- Implementation of a risk-informed approach to seismic evaluation of the District’s hydro projects.
- Coordination of high priority facilities projects that have been deferred or delayed while simultaneously developing a long-term facilities plan.
- Further strengthening of customer-owner connections through implementation of the District’s communications strategic plan, organizing new “rediscover” events and upgrading the external website to improve customer-facing technologies.
- Address emerging state and regional issues, including municipal retail authority and distributed generation.
- Advance project management, asset management and project portfolio management disciplines by focusing on standardizing associated processes and data management.

Known Unknowns

- Outcomes of strategic planning
- Constantly changing political landscape and associated emerging issues
- Additional support requirements of all other business units’ *known unknowns* needed for procurement, project management and engineering, as well as other functions provided by District Services

Major Projects - Initiatives	2015	2016	2017	2018	2019
Advancing project management, asset management and project portfolio management	X	X	X		
Changing seismic evaluation approach	X	X	X		
Develop and implement communications strategic plan	X	X			
Refine political strategies associated with state and federal energy markets and the telecommunications business planning efforts	X	X			
Define long-term facilities strategy	X	X	X		
Major Projects – Capital and O&M					
CCPUD Website Upgrade	X				
Upgrade Bid/Workflow Processes and System		X	X		
Project Management and Engineering Support for Large Hydro Projects	X	X	X	X	X
Facilities Upgrades	X	X	X	X	X
Fleet & Equipment Replacements	X	X	X	X	X