

“Providing Safe, Reliable and Economical Customer Utility Services”

Customer Utilities 2015-2019 Business Plan Summary

Changes to 2014 Plan

- Added focus on proactive technology planning, improved customer service, asset management and compliance

Initiatives for 2015 -2019

1. Leveraging our technology to pragmatically improve efficiency, customer offerings, and develop better system intelligence. 2015 will see an emphasis on business planning as well as the appropriate business cases through an OT/IT assessment with “smart grid” being the cornerstone
2. Enhancing the customer experience with stepwise improvements. While we have recently scored very well during the 2014 Customer Satisfaction we are constantly striving to improve our customer experience
3. Executing the Customer Utilities work plan to a higher level of precision while recognizing the increased stakeholder/customer expectations and added regulatory compliance

Known Unknowns

- Outcomes of strategic planning (i.e. water / wastewater merger study)
- Aging infrastructure – speed of replacements
- Cost and outage restoration impacts of fiber cable co-located with electric cable in the same conduit

Major Projects - Initiatives	2015	2016	2017	2018	2019
<i>Technology Enhancements (IT/OT) / Smartgrid</i>					
<i>Customer Satisfaction</i>					
<i>Asset Management</i>					
<i>Reliability Enhancement</i>					
<i>Outage Management (OMS)</i>					
<i>Water/ww Sustainability</i>					
<i>WECC PRC-005 changes</i>					
<i>Pole Contact Program Improvements</i>					
<i>SPCC Compliance</i>					
<i>Water System 6 Year Comp Plan</i>					
<i>McNeil Canyon Transfer</i>					
Major Projects - Capital	2015	2016	2017	2018	2019
<i>Customer Services – New Line Extensions / New Services (Electric / water/ ww)</i>					
<i>Environmental/mandated – Peshastin/Dryden WW Upgrade</i>					
<i>Environmental/mandated – Lake Wenatchee Lagoon Repairs</i>					
<i>Environmental/mandated – Relocations Electric and Water</i>					
<i>Growth – Electric Reconductors</i>					
<i>Growth – New Substation Construction</i>					
<i>Replacements for Reliability - Berne Substation</i>					
<i>Replacements for Reliability - Small Mobile Substation</i>					
<i>Replacements for Reliability - Underground Cable</i>					
<i>Replacements for Reliability - Substation Equipment</i>					
<i>System Improvements – Cashmere Substation</i>					
<i>System Improvements – Metering Efficiency (AMR/AMI)</i>					
<i>System Improvements – Distribution Line Improvements</i>					
<i>System Improvements – Substation Improvements</i>					