

2022 District Performance Plan

Q3 - FINAL

On Track	Complete	Caution	Needs Attention	Completed after Deadline	Scheduled Time Frame
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Priority	Objective	Objective #1 - COMMIT TO THE HIGHEST LEVEL OF CUSTOMER-OWNER SATISFACTION (BSc Customer-Owner/Stakeholder Objective)						
		Everything we do should be for the benefit of our customer-owners. We will take a strategic, long-term view of implications of our decisions. Our policy decisions will be built around enhancing overall customer-owner satisfaction. Our employees will interact with customer-owners in an empathetic, proactive, and attentive manner, making sure people feel like individuals and are heard. As a utility, we will take a county-wide perspective when considering the impact of all our decisions. When possible under our financial metrics, we will provide a public power benefit built around enhancing the quality of life for customer-owners as they define quality of life.						
		Metrics & Targets	Target	Q1	Q2	Q3	Q4	Lead
P1	1	1. Customer Satisfaction Survey	90%					John Stoll
P1	1	2. Fiber take rate exceeds 55% by 2024 (and equals 55% by end of 2022) (Q1-54.7%, Q2-55.2%, Q3-55.2%)	55%					Bob Shane
		Strategic Initiatives/Critical Tasks/Actions						
P1	1	3. Provide annual strategic plan status report to Strategy Partners in April. Completed 4/19/22	4/30/2022					Kirk Hudson
P1	1	4. Hydropower Research Institute-add new Contributor each year. The new contributor is Sira-Kvina (Norway).	12/1/2022					Brett Bickford
P1	1	5. Per the Rocky Reach Discovery Center Plan, complete K12 Teacher Training in partnership with NCESD Completed training on February 17. Trained 31 teachers.	3/31/2022					Brett Bickford

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Priority	Objective	Objective #2 - INVEST IN CREATING LONG TERM VALUE (BSc Business Process/Internal Operations Objective)						
		We will define plans and make resources available to invest in all our physical assets (generation, transmission, distribution, fiber, parks, water and wastewater) based on a long-term value perspective. We will continue our actions to reduce the volatility of wholesale power sales revenues while also seeking ways to enhance revenues. We will seek to work with our industry colleagues as much as possible, in a collaborative manner build around long-term relationships. Because relationships are important to us, we will look at the spirit and intent of issues rather than just the "letter of the law." Investing in the source of our organization's financial value will give us the best opportunity for deriving future public power benefits.						
		Metrics & Targets	Target	Q1	Q2	Q3	Q4	Lead
P1	2	1. Electric Service Reliability: SAIDI (rolling 12 mo) (Q3 - 97.0) Continue to be impacted by non-reclose settings for fire mitigation. Substantial increase in wildlife cause outages is also a significant contributor. Annual target will not be met, review of metric and targets is underway.	45					John Stoll
P1	2	2. Hydro Capability, end of year (EOY) Q3 - Total Hydro Capability = 79.8%; CH = 98.6%; RR = 79.9%; RI PH1 = 47.9%; RI PH2 =93.8% Targets = (Q1: 76.0% Q2: 76.4% Q3: 77.4% Q4: 76.9%. Q2 results were lower than target due to 3 units out at RR in April. Q3 results were better due to completion of the U2 overhaul, completion of the B7 modernization and deferral of start of B6.	76.9%					Brett Bickford
		Strategic Initiatives/Critical Tasks/Actions	Target	Q1	Q2	Q3	Q4	Lead
P1	2	3. Acquire 2.0 aMW of Energy Efficiency consistent with Customer Energy Solutions workplan	12/31/2022					Shawn Smith
P1	2	4. C11 disassembly completed for planned outage repairs (as part of RR large unit repairs plan to be complete at end of 2024) Outage start moved to January 2023 from December 2022 to allow C8 overhaul to occur prior to the HCP Check-In. Delays in C4 work also contributed to this decision.	12/31/2022					Brett Bickford

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		Strategic Initiatives/Critical Tasks/Actions	Target	Q1	Q2	Q3	Q4	Lead
P1	2	5. Reinvest in Hydros: Rocky Reach C1-C7 Trunnion bushing replacements complete by 2022 YE						
P1	2	A. Complete and return C6 to service (Returned to service 04/14/2022)	3/31/2022	●	✘	✘		Brett Bickford
P1	2	B. Complete and return C4 to service. Expected return to service is 11/10/2022.	9/30/2022	✓	✓	●		Brett Bickford
P1	2	C. Complete and return C5 to service Q3-The start date for C5 was delayed 5 weeks 1/20/2023 due to delays on unit C6. October - Further delays are occurring due to cracks in the south bridge crane load block. New return to service date is estimate as early March 2023	12/31/2022	●	●	●		Brett Bickford
P1	2	6. Reinvest in Hydros: Rock Island PH1 modernization complete by Q2 2024						
P1	2	A. Return B5 to service B5 suffered multiple delays chiefly due to poor contractor performance. Early in 2022, this unit was scheduled to return to service by May 20, 2022. By the end of Q3, this unit was in commissioning with a revised RTS of 10-14-2022. However, a hydraulic 'thump' due to design changes in the blade servo sleeve was measured and documented. The project team is evaluating this recent observation and will determine mitigation or repair options in early Q4.	6/30/2022	●	●	●		Brett Bickford
P1	2	C. Return B7 to service Q3-B7 was returned to service on 8/31/22 past the original target date of 6/30/22. However, the recent observations of the hydraulic 'thump' on B5 may also be at play on B7 but to a lesser degree.	6/30/2022	✓	●	✘		Brett Bickford
P1	2	7. Begin Disassembly of U5 (as part of RI PH2 modernization plan to complete first unit by end of 2024) Q3-U5 disassembly is scheduled to begin on November 29, 2022. This metric is labeled with caution as project management is concerned with some of the design elements not being complete prior to the outage as shown in the contractor's schedule.	12/31/2022	✓	✓	▲		Brett Bickford

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2	Strategic Initiatives/Critical Tasks/Actions	Target	Q1	Q2	Q3	Q4	Lead
P1 2	8. Review, prioritize, influence, and apply for State and Federal funding opportunities and incentives in accordance with established priorities and review criteria.	12/1/2022	✓	✓	✓		Justin Erickson
P1 2	9. Agree on 2023 legislative priorities with internal stakeholders and engage with the Tri-Commission on regional priorities	12/1/2022	▲	✓	✓		Justin Erickson
P1 2	10. Provide schedule and budget update to Board by June 30 for RI Relicensing Plan and Pre-Application Document (PAD) development. Q3-Due to other priority topics for the Board, the best timing for a Board relicensing update is planned to be discussed with Senior Management in November.	6/30/2022	✓	●	●		Justin Erickson
P1 2	11. Implement long range facilities plan						
P1 2	A. Provide Board with an updated schedule and budget for the Service Center - Board update scheduled to occur on November 7	6/30/2022	▲	✓	●		Justin Erickson
P1 2	B. Complete plan for Customer experience in new Service Center Q3-The project was kicked off in August, about 3 months delayed due to the changed date for the opening of the service center. The planning process is underway, but will probably not be completed by Dec. 1.	12/1/2022	✓	✓	▲		Justin Erickson
P1 2	C. Obtain substantial completion of Rocky Reach Central Maintenance Facilities plan by end of 2022 and obtain occupancy permits	12/31/2022	✓	✓	✓		Justin Erickson
P1 2	12. As part of plan to harden transmission system to protect against fire/weather, select a community-supported alternative for Plain/Lake Wenatchee resiliency improvements by Sept 30 Q3-Board Update scheduled on 10/17 to enable decision on selection of Alternative for outreach to Community.	9/30/2022	✓	▲	●		Brett Bickford
P1 2	13. Improve distribution system reliability by completing the \$2.5M cable replacement program allocated for 2022. Q3 - Priority constraints delay cable installs. New conduit has been installed without cable; primary cable supply is challenging, may constrain us reaching this goal.	12/31/2022	✓	▲	▲		John Stoll

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	2	Strategic Initiatives/Critical Tasks/Actions	Target	Q1	Q2	Q3	Q4	Lead
P1	2	14. Construction substantially complete for North Shore 90% and Bavarian 60% per the project progress reporting Q3 - North Shore easement and CUP process longer than scheduled. Construction not anticipated until spring of 2023 delaying energization by 1 month. Bavarian site conditions have introduced additional delay, Wenatchee is being investigated for moving up in schedule.	12/31/2022	✓	●	●		John Stoll
P1	2	15. Execute 80% of capital plans on schedule & within budget. 73% spending through September YTD.	12/31/2022	●	●	●		Kirk Hudson

Priority Objective	Objective #3 - PROTECT NATURAL RESOURCES IMPACTED BY OPERATIONS. (BSc Customer-Owner/Stakeholder Objective)
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	We will meet or exceed statutory requirements and commitments to mitigate for the environmental impacts of all our actions. As part of this objective, we will think ahead and seek out “least-cost” alternatives for meeting emerging societal environmental goals.							
	3	Strategic Initiatives/Critical Tasks/Actions	Target	Q1	Q2	Q3	Q4	Lead
P1	3	1. Comply with oil NPDES permit once issued by Department of Ecology	12/31/2022	✓	✓	✓		Brett Bickford
P1	3	2. Complete study design for Rocky Reach 10-year HCP project survival study (to be conducted in 2023)	12/31/2022	✓	✓	✓		Justin Erickson
P1	3	3. Implement public DC fast charging rate as part of Board approved electric vehicle strategy	6/1/2022	✓	■	■		Shawn Smith

Priority Objective	Objective #4 - ENSURE FINANCIAL STABILITY (BSc Financial Objective)
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	During these dynamic times, we will sustain a financial structure that seeks to create financial flexibility that supports affordable and stable electric rates under all plausible scenarios and create access to low cost capital when needed.							
	4	Metrics & Targets	Target	Q1	Q2	Q3	Q4	Lead
P1	4	1. Debt Cover – District Q3-3.97%	>2.0	✓	✓	✓		Kelly Boyd
P1	4	2. Debt Leverage – District Q3 - 19.10%	<35%	✓	✓	✓		Kelly Boyd
P1	4	3. Liquidity – District (Target >\$175M or Liquidity Methodology) Q3-\$398M	>\$185M	✓	✓	✓		Kelly Boyd
P1	4	4. Days Cash On Hand – District Q3 - 453 Days	>250	✓	✓	✓		Kelly Boyd

"P1" represents the District's top priorities should trade-off decisions need to be made.

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P1 4	Strategic Initiatives/Critical Tasks/Actions	Target	Q1	Q2	Q3	Q4	Lead
P1 4	5. Complete development of NWPP RA program design, assess impacts to the District, and implement NWPP RA program. Participate in Phase 3A and contribute to Phase 3B design by attending at least 12 meetings for the year.	12/31/2022	✓	✓	✓		Shawn Smith
P1 4	6. Participate in CETA rulemaking by submitting comments through PGP on at least one issue. Second set of comments were submitted 4/27/22.	12/1/2022	✓	✓	■		Shawn Smith
P1 4	7. To stabilize and enhance wholesale electric revenues, execute new contract actions for 2022 per the Long-Term Marketing Strategy	12/31/2022	✓	✓	✓		Shawn Smith
P1 4	8. Agree on negotiation schedule of new contracts with US entity to replace CEAA and PNCA (including headwater benefits) which have a completion deadline in 2023, and implement thereafter	12/1/2022	✓	✓	✓		Shawn Smith
P1 4	Strategic Initiatives/Critical Tasks/Actions	Target	Q1	Q2	Q3	Q4	Lead
P1 4	9. Maintain or enhance AA bond ratings: Fitch AA+, Moody's Aa3, S&P AA+ (Stable Ratings), S&P Rock Island Senior AA	12/31/2022	✓	✓	✓		Kelly Boyd
P1 4	10. Receive clean financial audit opinion-no material deficiencies Received clean audit opinion from PricewaterhouseCoopers dated 4/11/22	4/30/2022	✓	✓	■		Kelly Boyd
P1 4	11. Near final business plans for 2023-2027 presented to Board first meeting in October	10/3/2022	✓	✓	✓		Kelly Boyd
P1 4	12. 2023 Budget approved by Board by first meeting in December	12/5/2022	✓	✓	✓		Kelly Boyd
P1 4	13. Implement system impact fees approved in 2021 to be effective April 1	4/1/2022	■	■	■		John Stoll
P1 4	14. Implement annual rate adjustments for Electric, Water, Wastewater and Fiber consistent with the long-term rate plan.	6/1/2022	✓	■	■		John Stoll
P1 4	15. Fiber system will achieve financial solvency (excluding expansion capital) measured by the operating coverage ratio of 80% by 2025 (with 79.1% as the target for 2022)	79.1%	✓	✓	✓		Bob Shane

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Priority	Objective	Obj #5 - CONTINUOUSLY IMPROVE EFFICIENT, EFFECTIVE, COMPLIANT, RISK-ASSESSED AND RESILIENT OPERATIONS (BSc Business Process/Internal Operations Objective)						
		We will rigorously and holistically review spending and policy decisions using strong risk assessment practices to assure best value and resiliency. We will comply with all statutory requirements. We will seek out, evaluate, and utilize new technology that is ready for deployment if there are sufficient economic and customer benefits.						
	5	Strategic Initiatives/Critical Tasks/Actions	Target	Q1	Q2	Q3	Q4	Lead
P1	5	1. Conduct one multiple business unit disaster recovery exercise each year to test and advance Business Continuity/Disaster Recovery plans <i>This goal has been completed by the District-wide decision to be fully committed to the GridEx 2023 business continuity/disaster recovery exercise. No further work is required this year.</i>	12/1/2022					<i>Kelly Boyd</i>
P1	5	2. Conduct and complete collective bargaining agreement (CBA) negotiations for 2022-2025 by March 31	3/31/2022					<i>Rosario Nystrom</i>
P1	5	3. Strengthen Cyber security program by executing annual plans for operations, business systems, and fiber/telecom networks based on LPPC principles, C2M2 analysis and other industry guidance						
P1	5	A. Complete Two (2) Cross Functional Cyber Security Exercises	12/1/2022					<i>Ian Fitzgerald</i>
P1	5	B. Assess new C2M2 standard first half of next year & reset targets	6/15/2022					<i>Ian Fitzgerald</i>
P1	5	C. 2023 GridEx Participation decision	6/1/2022					<i>Kirk Hudson</i>

Priority	Objective	Objective #6 - ADVANCE HUMAN AND ORGANIZATIONAL PERFORMANCE (BSc People & Culture Objective)						
		Through continual learning and investments in developing our employees, we constantly improve our resiliency, our defenses and our ability to adapt to our environment. Through curiosity and continual learning, our employees provide the solutions to problems. By learning from our errors and failures, and examining our practices, we improve our operational excellence on behalf of our customer owners.						
	6	Metrics & Targets	Target	Q1	Q2	Q3	Q4	Lead
P1	6	1. Business Unit attendance at safety mtgs/alternatives Q3 - 78.91%	80%					<i>Jessica Schwab</i>
P1	6	2. Senior Team Safety Visits (2 every 6 mos. for 5 MDs and 1 every 6 mos for others) - 1st half 2022 - Goal met; 2nd Half 2022 - Safety and SMT will partner to work toward meeting goal; outreach to schedule more visits in progress.	32					<i>Jessica Schwab</i>
P1	6	3. BUs implement corrective actions from safety events within 90 days	50%					<i>Jessica Schwab</i>

"P1" represents the District's top priorities should trade-off decisions need to be made.

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	6	Metrics & Targets	Target	Q1	Q2	Q3	Q4	Lead
P1	6	4. Learning teams conducted (proactive and reactive by 12/1) Q3-Expect to miss the target of ten learning teams by December 1, five is a more probable count. Safety/HPI have made progress in processes, which better position them to achieve ten learning teams in 2023.	10	✓	▲	●		Jessica Schwab
	6	Strategic Initiatives/Critical Tasks/Actions	Target	Q1	Q2	Q3	Q4	Lead
P1	6	5. Overall OSHA Incident rate EOY Q1 - 1.27; Q2 - 1.91; Q3-2.64 * Still on target to meet end of year goal.	3.71	✓	✓	✓		Jessica Schwab
P1	6	6. Complete HPI Tools training for 90% of required attendees by 12/1 Training is behind planned percentages, but a significant number of trainings are scheduled for Q4 which are anticipated to narrow the gap.	90% by 12/1	▲	▲	●		Jessica Schwab
P1	6	7. Execute 90% of the 2022 TQ Safety action plan (ergonomic assessments, noise evaluations and hearing protection fit-testings) by 12/31 Assessments are lagging as resources continue to be balanced between safety priorities.	90% by 12/31	▲	▲	▲		Jessica Schwab
P1	6	8. Integrate Accountability, Modeling of District Values and Cycle of Personal Ownership into daily processes as demonstrated by monthly CPO nominees and awards	12/31/2022	✓	✓	✓		Kirk Hudson

Priority	Objective	Objective #7 - ENCOURAGE INNOVATION (BSc People & Culture Objective)						
		We encourage creative thinking and trying new ideas to meet the challenges of the future. We set aspirational goals with the belief that much will be learned and achieved even when the ultimate goal maybe unachievable. We seek to be recognized as experts and industry thought leaders on all issues relevant to our operations. We provide educational opportunities and diverse work experiences to foster diversity in perspectives and thought.						
		Strategic Initiatives/Critical Tasks/Actions	Target	Q1	Q2	Q3	Q4	Lead
P1	7	1. Field Workforce Management: Solicit proposals and demo solutions Based on feedback from staff describing their pain points, scope of project has grown to include hardware devices, identity management, mobile device management , and procurement in addition to the field workforce management solution software. RFP is scheduled to be delivered in January 2023	11/1/2022	▲	✓	▲		Ian Fitzgerald
P1	7	2. Advanced Metering Infrastructure (AMI) implementation: Complete all project phases necessary to implement AMI and begin mass smart meter deployment by Nov. 30	11/30/2022	✓	✓	✓		John Stoll

"P1" represents the District's top priorities should trade-off decisions need to be made.

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	Strategic Initiatives/Critical Tasks/Actions	Target	Q1	Q2	Q3	Q4	Lead
P1 7	3. Advanced Distribution Management System (ADMS) implementation						
P1 7	A. Phase 2: DMS - Complete AMI/OMS integration AMI integration design has been completed. Delay in Beta, and prioritization of other projects (i.e. Kiosks) move this project back a little. Goal is to still complete the integration of the test systems in 2022.	9/1/2022					Ian Fitzgerald
P1 7	B. Phase 3: Enhanced Customer Offerings - Release public outage portal to public	3/31/2022					Ian Fitzgerald
P1 7	4. Geographic Information System (GIS): Using 2021 study as foundation, develop 3-5 year GIS strategy with milestones Contractor lost resources, delaying project by months. Project back in progress with staff interviews. Final report is now due in April 2023.	6/15/2022					Ian Fitzgerald
P1 7	5. Customer Engagement Portal: Solicit proposals and demo solutions Took longer than expected to get project management resources on board. Kickoff meeting completed, and analysis is ongoing. RFP expected to be delivered 1st quarter 2023.	11/1/2022					Ian Fitzgerald
P1 7	6. Advance Business Intelligence, Data Analytics, and District Digital Transformation capabilities focusing on the three pillars of data, tools and people and culture						
P1 7	A. Develop AMI time series business intelligence/data analytics plan including documented business requirements and a finalized Oracle Utilities Analytics/Customer Information System data/system decision	9/1/2022					Ian Fitzgerald
P1 7	B. Recommend and develop data analytics architecture and roadmap	12/1/2022					Ian Fitzgerald
P1 7	C. Grow governance, collaboration and knowledge sharing across the District by defining the program model, developing an implementation plan and completing 90% of the 2022 milestones per the plan Q3- Back on track with program model/charter and implementation plan presented to the Executive Sponsors before the variance-approved Q3 target date.	90% by 12/1					Kelly Boyd

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	Strategic Initiatives/Critical Tasks/Actions	Target	Q1	Q2	Q3	Q4	Lead
P1 7	D. Modernize reporting and analytic tools by completing an assessment, developing an implementation plan and completing 90% of the 2022 milestones per the plan Q3-Back on track with the implementation plan presented to the Executive Sponsors before the variance approved Q3 target date.	90% by 12/1	●	●	✓		Kelly Boyd
P1 7	7. Fiber customer portal replacement: Coordinate cutover and system go-live by 6/30 and closeout by 8/31 Q3-Final implementation deferred to 12/31/2022 due to unexpected issues that needed to be resolved	8/31/2022	▲	●	●		Bob Shane
P1 7	8. Implement Stehekin Energy Resource Plan - evaluate success of battery system, track usage data, and implement least cost conservation measures						
P1 7	A. Battery system contract completed if approved by Board Q3-Initiative is complete. The team provided the Board with the information needed to make a decision on moving forward with a battery system contract. The Board decided not to move forward at this time.	12/31/2022	▲	■	■		Shawn Smith
P1 7	B. Continue tracking usage data, implement least cost conservation measures	12/31/2022	✓	✓	✓		Shawn Smith

Priority	Objective	#8-FOSTER A CULTURE OF SERVING THE PUBLIC INTEREST (BSc People & Culture Objective)						
		Our strategic advantage is our culture of serving the public interest. We enhance the quality of life in Chelan County through a culture of serving the public interest including programs that distribute the benefits of public power.						
	8	Metrics & Targets	Target	Q1	Q2	Q3	Q4	Lead
P1	8	1. Fiber PPB Premises Passed for infill and expansion Q3 -550 (Targets - Q1 - 238, Q2 - 476, Q3 - 714, Q4 - 952) Q3-Currently behind target and not expected to catch up by the end of the year. Resources struggling to meet other work load requirements such as franchise relocations impacting ability to meet the numbers.	952	●	●	●		Bob Shane

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	8	Strategic Initiatives/Critical Tasks/Actions	Target	Q1	Q2	Q3	Q4	Lead
P1	8	2. Administer the annual Public Power Benefit program						
P1	8	A. Identify preferred ideas/projects for 2023 - Review committee formed in June and identified 2023 projects.	6/30/2022	✓	✓	■		Justin Erickson
P1	8	B. Presentation to Board to select projects for 2023 - Board presentation of PPB proposals completed at Aug. 15 Board meeting.	8/31/2022	✓	✓	■		Justin Erickson
P1	8	C. Presentation to Board if current year funding is still remaining, update on projects - Q3 - Update for Q4 is pending based on funding requirements for Dryden Wastewater Treatment Plant.	12/5/2022	✓	✓	▲		Justin Erickson
P1	8	3. Complete selected Public Power Benefit Projects						
P1	8	A. Fiber Accelerated Expansion (79% County Coverage by end of 2022 as interim measure to full County Coverage target of 85% by end of 2026)	79.0%	✓	✓	✓		Bob Shane
P1	8	B. Complete detailed design documents and achieve minimum 90% on Phase 1 (or partial Phase 1) of the Riverfront Park Master Plan implementation - Q3-Design will be at 30% by December 31, 2022 and will achieve 90% in the first half of 2023. Public open houses were held on September 13-14.	12/31/2022	✓	●	●		Justin Erickson
P1	8	4. Execute and complete the annual Fiber infill plan Q3 - Supply chain challenges with underground cable as well as line crew schedule capacity is delaying some projects and putting the in-fill target at risk.	12/31/2022	✓	✓	▲		John Stoll
P1	8	5. Establish and execute on the phase II Fire Safety Outage Management (FSOM) strategy. Completed the 2022 fire season utilizing the phase II strategies	12/1/2022	✓	✓	■		John Stoll
P1	8	6. Complete the 2nd source surface water treatment plant feasibility (step in developing second source of water with the Regional Water Committee)	8/31/2022	✓	✓	✓		John Stoll
P1	8	7. Complete acquisition of the Peshastin Water District by end of 2022	12/31/2022	✓	✓	✓		John Stoll
P1	8	8. Facilitate the productive reuse of 5th Street Campus in a way that builds community and promotes economic development						
P1	8	A. In collaboration with the Regional Port, issue RFP for campus redevelopment - RFP issued March 3rd	3/31/2022	■	■	■		Justin Erickson
P1	8	B. Evaluate proposals, complete negotiations for purchase and sale agreement(s) with developer(s) - Q3-Extended timeline to include two Commissioners in evaluation process. This will move into 2023.	9/30/2022	✓	●	●		Justin Erickson

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	8	Strategic Initiatives/Critical Tasks/Actions	Target	Q1	Q2	Q3	Q4	Lead
P1	8	9. Complete Dryden Wastewater Capital improvements per the 2022 project schedule Q3 - Project awaiting bid issuance. Project will not meet construction deadline in Ecology permit due to bid delays and anticipated supply chain issues (electrical equipment delivery 12+ months following order). Ecology has been consulted and District will request permit extension after award of bid and construction completion date is known; Ecology indicated it will approve extension request.	12/31/2022	✓	▲	●		John Stoll
P1	8	10. As part of the Long Term Marketing Strategy, develop Large Retail Load rate options (dependent on loads in 2022), with no more than 5% incremental rate impact.	12/1/2022	✓	✓	✓		John Stoll

Total Tracked Items:
% On Track
% Completed On Schedule
% Completed After Deadline
Total % Completed or On Track

	Q1	Q2	Q3	Q4
	83	83	83	
	73.49%	51.81%	37.35%	
	6.02%	16.87%	25.30%	
	0.00%	1.20%	2.41%	
	79.52%	69.88%	65.06%	