

Glendale Water & Power

GWP Strategic Plan — 2019

GWP STRATEGIC PLAN

VISION-MISSION-VALUES

MISSION

Building upon more than 100 years of history, Glendale Water & Power shall provide safe and reliable water and electrical services for the citizens of Glendale, in a cost efficient, transparent, affordable and sustainable manner.

VISION

To be recognized as a trusted community partner with a reputation for excellence, reliability, exceptional customer service, innovation, affordability and sustainability.

CORE VALUES

Excellence - Striving to provide the best quality public service.

Integrity - Demonstrating steadfast consistency of actions, values, methods, measures, principles, expectations, and outcomes.

Honesty - Being straightforward in our words and actions, never tolerating lying, cheating, stealing, or deception.

Trust - Earning confidence through committed actions.

Fairness - Acting in a manner free from self-interest, favoritism, or bias.

Teamwork - Doing our part to assist and support each other in harmony.

Respect - Maintaining a high regard for everyone.

Accountability - Accepting responsibility for the quality and completion of our services as stewards of the community's assets.

Compassion - Exercising care and courtesy while being helpful, sensitive, empathetic, and understanding of everyone's needs.

Cultural Awareness - Respecting our differences while focusing on common ground to build community.

STRATEGIC AREAS OF FOCUS

Affordability and Fiscal Responsibility - Striving to keep rates affordable while ensuring ongoing financial stability of GWP.

Exceptional Customer Service - With each contact we will ensure that each customer has the most exceptional customer experience.

Workforce - We will be the employer of choice.

Reliability - We will maximize reliability through consistent renewal and modernization of our systems.

Sustainability - We shall lead the way in areas of clean power, safe water, energy efficiency and storage, and water conservation.

Automation and Innovation - We will maximize customer benefits through the use of cost-effective automation and innovative technologies.

AFFORDABILITY & FISCAL RESPONSIBILITY

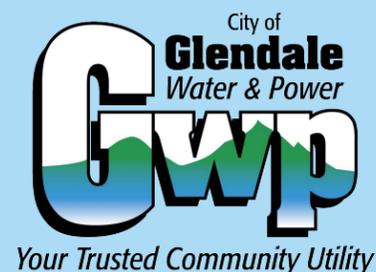
How your Utility plans to reach the Vision:

Key Strategic Goals

1. Actively monitor electric and water rates, compare rates to surrounding utilities, report results to Executive Team.
2. Actively monitor participation in the Glendale Care Low Income Discount Program, take corrective action to maximize participation.
3. Actively manage revenues, expenses, and cash reserves, report results monthly to the Executive Team, take corrective action as necessary to ensure we are meeting the Cost of Service Analysis (COSA).
4. Update the electric and water rate plan every five years.

Key Initiatives

1. Develop the ability to monitor weighted average rates for each customer class at surrounding utilities by December 2019, compare rates to GWP and report results to Executive Team semi-annually.
2. Develop the ability to estimate the total number of eligible households in Glendale by June 2020; update annually.
3. Develop and implement a program to aggressively promote enrollment in the Glendale Care program Low Income Bill Discount Program by June 2020.
4. Develop the ability to actively monitor revenues, expenses, and cash reserves by December 2019, report results to the Executive Team quarterly, take corrective action as necessary.
5. Ensure Electric RAC, ECAC, and Decoupling Charges are calculated and applied semi-annually per municipal code.
6. Ensure Water Adjustment Charge is calculated and applied semi-annually per municipal code.
7. Complete new Electric Cost of Service Study by December 2022, obtain City Council approval of new rate plan by June 2023.
8. Complete new Water Cost of Service Study by December 2022, obtain City Council approval of new rate plan by June 2023.



EXCEPTIONAL CUSTOMER SERVICE

With each customer contact we will ensure that each customer has the most exceptional customer service experience.

Key Strategic Goals

1. Implement Customer Service Center Improvements identified in the most recent Customer Service Benchmark Survey.
2. Implement Customer Communications and Marketing Improvements Identified in the most recent Customer Service Benchmark Study.
3. Replace the eCARE Web Interface with CustomerConnect with PCI Compliant Invoice Cloud Electric Bill Presentment and Payment.
4. Implement Customer Service Process Automation Improvements Identified in the most recent Customer Service Benchmark Study.
5. Minimize Electric plan check turnaround time.
6. Minimize average duration of completed customer requested electric installations.
7. Minimize the time needed to complete street light repair requests.
8. Minimize the time needed to complete new water installation requests.
9. Minimize average duration of unscheduled water outages.

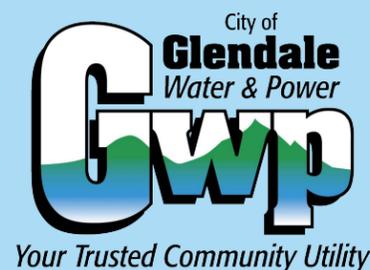
Key Initiatives

1. Utilize SharePoint for Knowledge Management by December 2019.
2. Configure Incoming Call Screen Popup by December 2019.
3. Develop Ability to Track Performance Metrics and Targeted Customer Service Employee KPIs by December 2019.
4. Develop ability to track meaningful metrics for employee evaluations to promote transparency and accountability by December 2019.
5. Test, Validate and Refine CIS Parameters for Billing Exceptions by March 2020.
6. Develop a mechanism for continuous feedback on CSUR performance to promote learning and job satisfaction by June 2020.
7. Develop and implement a continuous CSUR training program by June 2020.
8. Define CSA for In-Between Tenants by June 2020.
9. Review Share Drive access and permissions, Develop and document new saving and data sharing policy by December 2020.
10. Develop and implement a plan for master data cleanup and modeling by December 2020.
11. Develop and implement a program to measure specific customer feedback continuously by June 2020.
12. Conduct customer segmentation for customized services by June 2020.

EXCEPTIONAL CUSTOMER SERVICE (CONTINUED)

Key Initiatives

13. Develop targeted customer engagement campaigns by June 2020.
14. Update website to minimize customer clicks and maximize positive customer experience by June 2020.
15. Finalize new vendor contract for CustomerConnect by June 2019.
16. Project kick-off by September 2019.
17. Install Hardware by October 2019.
18. Configure software by November 2019.
19. Go live with CustomerConnect by December 2019.
20. Review and consolidate existing customer engagement programs by June 2020.
21. Export of Processed Refunds in a Standard File Format by August 2019.
22. Enable Batch Disconnect by December 2019.
23. Automate Population of Usage Reads from IEE on final closing by December 2019.
24. Enable CIS Accessibility to Field Technicians by December 2019.
25. Enable Automated Reconnect with payment by March 2020.
26. Automate Population of Not Sufficient Fund (NSF) Letters by June 2020.
27. Enable Online/IVR Auto-Pay by June 2020.
28. Configure Capability to Flag Exceptions on Accounts in CIS by June 2020.
29. Enable Online/IVR Payment Arrangements by December 2020.
30. Ensure appropriate staff levels, policies and training are in place to ensure 95% of plan checks are completed within ten (10) working days or by the requested due date by December 2019.
31. Ensure appropriate staff levels, policies and training are in place to ensure 95% of new service connections are completed within ten (10) working days by December 2019.
32. Ensure appropriate staff levels, policies and training are in place to ensure 95% of street light repair requests are completed within five (5) working days by December 2019.
33. Ensure appropriate staff levels, policies and training are in place to ensure 95% of new water installations are completed within 8 weeks by December 2019.
34. Ensure appropriate staff levels, policies and training are in place to ensure 95% of water unscheduled outages as resolved within six (6) hours by December 2019.



WORKFORCE DEVELOPMENT

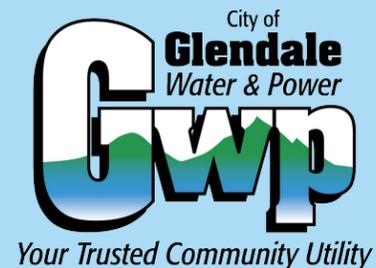
To be the employer of choice.

Key Strategic Goals

1. Provide training and educational opportunities that promote continuous learning and advancement with GWP.
2. Develop programs and practices that promote a culture of excellence, trust, fairness, teamwork, and accountability.
3. Provide the training and programs to ensure a safe work environment for all employees.

Key Initiatives

1. Develop standardized employee training programs for each division by June 2020.
2. Develop and implement an employee recognition program by June 2020.
3. Update all GWP position descriptions to align with titles and actual duties by June 2021.
4. Conduct a comprehensive compensation evaluation of all GWP positions by June 2021.
5. Develop an enterprise wide succession and knowledge transfer plan by June 2021.
6. Review and update enterprise wide safety program annually.



RELIABILITY

Maximize reliability through consistent renewal and Modernization of our systems.

Key Strategic Goals

1. Renew and maintain local energy resources.
2. Renew and maintain electric transmission and distribution system.
3. Renew and maintain water distribution system.

Key Initiatives

1. Complete Unit 9 Generator Overhaul by April 2020.
2. Complete Unit 9 Controls Upgrades by April 2020.
3. Complete Grayson Repowering Project by June 2023.
4. Develop a five-year capital improvement plan by December 2019.
5. Recloser and Capacitor Bank Conversion/ Automation - Install one recloser per year.
6. Implement pole and vault inspection and replacement program by December 2020.
7. Electrical Vault Replacements – Replace or refurbish one vault per year.
8. 4KV to 12KV feeder conversions - complete two conversions per year.
9. Substation Breaker Replacements – Replace two per year.
10. Substation Upgrades - upgrade one substation every five years.
11. Develop and implement an ongoing “Wildfire Mitigation Plan” by January 2020.
12. Streetlight Upgrades - Convert 800 legacy streetlights to LED each year.
13. Pole Replacements: Replace 300 transmission/distribution poles each year.
14. Complete 100% of annual Pipeline Management Program main replacement projects each year.
15. Complete 100% of annual Valve Replacement Program projects each year.
16. Complete 100% of annual Facilities and Plants Maintenance Program projects each year.
17. Develop water pump station backup power plan by June 30, 2021.

SUSTAINABILITY

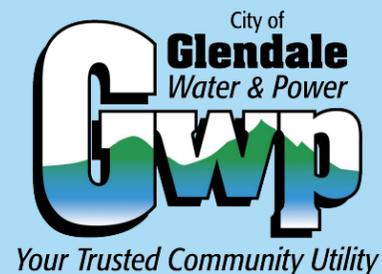
Lead the way in areas of clean power, safe water, energy efficiency and storage and water conservation.

Strategic Goals

1. Develop and implement programs to promote adoption of Time of Use Rates.
2. Aggressively promote energy efficiency, water conservation, electric vehicle charging programs.
3. Develop and maintain recycled water systems.
4. Develop and maintain local water resources.
5. Develop and maintain clean energy and energy storage resources.

Key Initiatives

1. Develop and implement a program to aggressively promote residential TOU Rates Program by December 2019; increase enrollment by 2% per year by June 2021.
2. Develop written guidelines for billing Net Energy Metering for Time of Use customers by June 2020.
3. Modify Northstar CIS to automate billing for Net Energy Metering for Time of Use customers by June 2020.
4. Develop and implement marketing plan to aggressively promote energy efficiency programs; meet annual energy efficiency targets.
5. Develop and implement a marketing plan to aggressively promote water conservations programs, meet annual water conservation goals.
6. Develop and implement plan to install city-wide network of public EV chargers; install an average four (4) new public chargers each year.
7. Install recycled system expansions identified in the Water Master Plan by June 2022.
8. Install Glorietta Well 7 by September 2022.
9. Complete Biogas Renewable Generation Project by June 2023.
10. Procure and install a new large scale battery storage facility by June 2023.
11. Procure adequate and appropriate power to meet SB100 RPS targets; 33% by 2020, 44% by 2024, 52% by 2027, and 60% by 2030.
12. Implement new local large scale solar Clean Energy Program by June 2021.
13. Implement new residential solar Clean Energy Program by June 2021.
14. Implement new demand response Clean Energy Program by June 2021.



AUTOMATION AND INNOVATION

Maximize customer benefits through the use of cost effective automation and innovative technologies.

Key Strategic Goals

1. Maximize the use of technology to improve utility operations across the business enterprise.
2. Implement leading practices in system operations and maintenance to deliver excellence in all aspects of utility operations.

Key Initiatives

1. Update Technology Road Map by June 2021.
2. Set up Supervisory Control and Data Acquisition (SCADA) Monitoring by March 2020.
3. Set up SCADA Integrated Communications Optical Network (ICON) by June 2020.
4. Set up Inter-Control Center Protocol (ICCP) by March 2020.
5. Complete SCADA upgrade by June 2020.
6. Fully Integrate the OMS/DMS with other GWP Systems by June 2020.
7. Complete OSI-PI Historian Expansion project by June 2020.
8. Update Water AMI to IP based (IoT) system by December 2020.
9. Update Electric AMI to IP (IoT) based system by June 2025.
10. Implement an electric mobile workforce and asset management program by June 2023.
11. Automate 100% of feeders by June 2030.

STRATEGIC PLAN SCORE CARD - STRATEGIES AND INITIATIVES			
AFFORDABILITY AND FISCAL RESPONSIBILITY			
Strategy 1: Actively monitor electric and water rates, compare rates to surrounding utilities, report results to Executive Team	SPONSOR	TEAM LEADER	STATUS
Goal 1: Develop the ability to monitor weighted average rates for each customer class at surrounding utilities by December 2019, compare results to GWP and report results to the Executive Team semi-annually	Young	Morshidian	
Strategy 2: Actively monitor participation in the Glendale Care Low Income Discount Program, take corrective action to maximize participation	SPONSOR	TEAM LEADER	STATUS
Goal 1: Develop the ability to estimate the total number of eligible households in Glendale by June 2020; update annually	Kuennen	Garcia	
Goal 2: Develop and implement a program to aggressively promote enrollment in the Glendale Care program Low Income Bill Discount Program by June 2020	Kuennen	Haroutunian	
Strategy 3: Actively manage revenues, expenses, and cash reserves, report results monthly to the Executive Team, take corrective action as necessary to ensure we are meeting COSA projections	SPONSOR	TEAM LEADER	STATUS
Goal 1: Develop the ability to actively monitor revenues, expenses, and cash reserves by December 2019, report results to the Executive Team quarterly, take corrective action as necessary	Kuennen	Morshidian	
Goal 2: Ensure Electric RAC, ECAC, and Decoupling Charges are calculated and applied semi-annually per municipal code	Kuennen	Morshidian	
Goal 3: Ensure Water Adjustment Charge is calculated and applied semi-annually per municipal code	Kuennen	Morshidian	
Strategy 4: Update the electric and water rate plan every five years	SPONSOR	TEAM LEADER	STATUS
Goal 1: Complete new Electric Cost of Service Study by December 2022, obtain City Council approval of new rate plan by June 2023	Kuennen	Morshidian	
Goal 2: Complete new Water Cost of Service Study by December 2022, obtain City Council approval of new rate plan by June 2023	Kuennen	Morshidian	
EXCEPTIONAL CUSTOMER SERVICE			
Strategy 1: Implement Customer Service Center Improvements identified in the most recent Customer Service Benchmark Survey	SPONSOR	TEAM LEADER	STATUS
Goal 1: Utilize SharePoint for Knowledge Management by December 2019	Kuennen	Vallier	
Goal 2: Configure Incoming Call Screen Popup by December 2019	Kuennen	Vallier	
Goal 3: Develop Ability to Track Performance Metrics and Targeted Customer Service Employee KPIs by December 2019	Kuennen	Vallier	
Goal 4: Develop ability to track meaningful metrics for employee evaluations to promote transparency and accountability by December 2019	Kuennen	Vallier	
Goal 5: Test, Validate and Refine CIS Parameters for Billing Exceptions by March 2020	Kuennen	Vallier	
Goal 6: Develop a mechanism for continuous feedback on CSUR performance to promote learning and job satisfaction by June 2020	Kuennen	Vallier	
Goal 7: Develop and implement a continuous CSUR training program by June 2020	Kuennen	Vallier	
Goal 8: Define CSA for In-Between Tenants by June 2020	Kuennen	Vallier	

STRATEGIC PLAN SCORE CARD - STRATEGIES AND INITIATIVES			
EXCEPTIONAL CUSTOMER SERVICE (CONTINUED)			
Strategy 1: (continued)	SPONSOR	TEAM LEADER	STATUS
Goal 9: Review Share Drive access and permissions, Develop and document new saving and data sharing policy by December 2020	Kuennen	Vallier	
Goal 10: Develop and implement a plan for master data cleanup and modeling by December 2020	Kuennen	Vallier	
Strategy 2: Implement Customer Communications and Marketing Improvements Identified in the most recent Customer Service Benchmark Study	SPONSOR	TEAM LEADER	STATUS
Goal 1: Develop and implement a program to measure specific customer feedback continuously by June 2020	Kuennen	Vallier	
Goal 2: Conduct customer segmentation for customized services by June 2020	Kuennen	Haroutunian	
Goal 3: Develop targeted customer engagement campaigns by June 2020	Kuennen	Haroutunian	
Goal 4: Update website to minimize customer clicks and maximize positive customer experience by June 2020	Kuennen	Haroutunian	
Strategy 3: Replace the eCARE Web Interface with CustomerConnect with PCI Compliant Invoice Cloud Electric Bill Presentment and Payment	SPONSOR	TEAM LEADER	STATUS
Goal 1: Finalize contract by June 2019	Kuennen	Nall	
Goal 2: Project Kick-Off by September 2019	Kuennen	Nall	
Goal 3: Hardware Installation by October 2019	Kuennen	Nall	
Goal 4: Software configurations completed by November 2019	Kuennen	Nall	
Goal 5: Go live by December 2019	Kuennen	Nall	
Goal 6: Review and consolidate existing customer engagement programs by June 2020	Kuennen	Nall	
Strategy 4: Implement Customer Service Process Automation Improvements Identified in the most recent Customer Service Benchmark Study	SPONSOR	TEAM LEADER	STATUS
Goal 1: Export of Processed Refunds in a Standard File Format by August 2019	Kuennen	Nall	
Goal 2: Enable Batch Disconnect by December 2019	Kuennen	Nall	
Goal 3: Automate Population of Usage Reads from IEE on final closing by December 2019	Kuennen	Nall	
Goal 4: Enable CIS Accessibility to Field Technicians by December 2019	Kuennen	Nall	
Goal 5: Enable Automated Reconnect with payment by March 2020	Kuennen	Nall	
Goal 6: Automate Population of Not Sufficient Fund (NSF) Letters by June 2020	Kuennen	Nall	
Goal 7: Enable Online/IVR Auto-Pay by June 2020	Kuennen	Nall	
Goal 8: Configure Capability to Flag Exceptions on Accounts in CIS by June 2020	Kuennen	Nall	
Goal 9: Enable Online/IVR Payment Arrangements by December 2020	Kuennen	Nall	

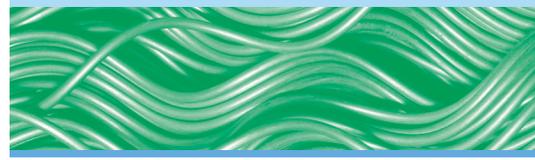
STRATEGIC PLAN SCORE CARD - STRATEGIES AND INITIATIVES			
EXCEPTIONAL CUSTOMER SERVICE (CONTINUED)			
Strategy 5: Minimize Electric plan check turnaround time	SPONSOR	TEAM LEADER	STATUS
Goal 1: Ensure appropriate staff levels, policies and training are in place to ensure 95% of plan checks are completed within six (6) working days by December 2019	Scorza	Hahn	
Strategy 6: Minimize average duration of completed customer requested electric installations	SPONSOR	TEAM LEADER	STATUS
Goal 1: Ensure appropriate staff levels, policies and training are in place to ensure 95% of new service connections are completed within ten (10) working days by December 2019	Scorza	Orozco	
Strategy 7: Minimize the time needed to complete street light repair requests	SPONSOR	TEAM LEADER	STATUS
Goal 1: Ensure appropriate staff levels, policies and training are in place to ensure 95% of street light repair requests are completed within five (5) working days by December 2019	Kuennen	Nall	
Strategy 8: Minimize the time needed to complete new water installation requests	SPONSOR	TEAM LEADER	STATUS
Goal 1: Ensure appropriate staff levels, policies and training are in place to ensure 95% of new water installations are completed within 8 weeks by December 2019	De Ghetto	Tom	
Strategy 9: Minimize average duration of unscheduled water outages	SPONSOR	TEAM LEADER	STATUS
Goal 1: Ensure appropriate staff levels, policies and training are in place to ensure 95% of water unscheduled outages as resolved within six (6) hours by December 2019	De Ghetto	Romagnino	
WORKFORCE DEVELOPMENT			
Strategy 1: Provide training and educational opportunities that promote continuous learning and advancement with GWP	SPONSOR	TEAM LEADER	STATUS
Goal 1: Develop standardized employee training programs for each division by June 2020	Kuennen/De Ghetto/ Scorza/Young	Nersesyan	
Strategy 2: Develop programs and practices that promote a culture of excellence, trust, fairness, teamwork, and accountability	SPONSOR	TEAM LEADER	STATUS
Goal 1: Develop and implement an employee recognition program by June 2020	Kuennen/De Ghetto/ Scorza/Young	Nersesyan	
Goal 2: Update all GWP position descriptions to align with titles and actual duties by June 2021	Kuennen/De Ghetto/ Scorza/Young	Nersesyan	
Goal 3: Conduct a comprehensive compensation evaluation of all GWP positions by June 2021	Kuennen/De Ghetto/ Scorza/Young	Nersesyan	
Goal 4: Develop an enterprise wide succession and knowledge transfer plan by June 2021	Kuennen/De Ghetto/ Scorza/Young	Nersesyan	
Strategy 3: Provide the training and programs to ensure a safe work environment for all employees	SPONSOR	TEAM LEADER	STATUS
Goal 1: Review and update enterprise wide safety program annually	Oillataguerre	Oillataguerre	

STRATEGIC PLAN SCORE CARD - STRATEGIES AND INITIATIVES			
RELIABILITY			
Strategy 1: Renew and maintain local energy resources	SPONSOR	TEAM LEADER	STATUS
Goal 1: Complete Unit 9 Generator Overhaul by April 2020	Young	Escudero	
Goal 2: Complete Unit 9 Controls Upgrades by April 2020	Young	Escudero	
Goal 3: Complete Grayson Repowering Project by June 2023	Zurn	Zurn	
Strategy 2: Renew and maintain electric transmission and distribution system	SPONSOR	TEAM LEADER	STATUS
Goal 1: Develop a five-year capital improvement plan by December 2019	Scorza	Hahn	
Goal 2: Recloser and Capacitor Bank Conversion/ Automation - Install one recloser per year	Scorza	Hahn	
Goal 3: Implement pole and vault inspection and replacement program by December 2020	Scorza	Hahn	
Goal 4: Electrical Vault Replacements - Replace or refurbish one vault per year	Scorza	Hahn	
Goal 5: 4KV to 12KV feeder conversions - complete two conversions per year	Scorza	Hahn	
Goal 6: Substation Breaker Replacements - Replace two per year	Scorza	Hahn	
Goal 7: Substation Upgrades - upgrade one substation every five years	Scorza	Hahn	
Goal 8: Develop and implement an ongoing "Wildfire Mitigation Plan" by January 2020	Scorza	Hahn	
Goal 9: Streetlight Upgrades - Convert 800 legacy streetlights to LED each year	Scorza	Hahn/Orozco	
Goal 10: Pole Replacements: Replace 300 transmission/distribution poles each year	Scorza	Hahn/Orozco	
Strategy 3: Renew and maintain water distribution system	SPONSOR	TEAM LEADER	STATUS
Goal 1: Complete 100% of annual Pipeline Management Program main replacement projects each year	De Ghetto	Ruyle	
Goal 2: Complete 100% of annual Valve Replacement Program projects each year	De Ghetto	Romagnino	
Goal 3: Complete 100% of annual Facilities and Plants Maintenance Program projects each year	De Ghetto	Massie	
Goal 4: Develop water pump station backup power plan by June 30, 2021	De Ghetto	Massie	

STRATEGIC PLAN SCORE CARD - STRATEGIES AND INITIATIVES			
SUSTAINABILITY			
Strategy 1: Develop and implement programs to promote adoption of Time of Use Rates	SPONSOR	TEAM LEADER	STATUS
Goal 1: Develop and implement a program to aggressively promote residential TOU Rates Program by December 2019; increase enrollment by 2% per year by June 2021	Kuennen	Haroutunian	
Goal 2: Develop written guidelines for billing Net Energy Metering for Time of Use customers by June 2020	Kuennen	Vallier	
Goal 3: Modify Northstar CIS to automate billing for Net Energy Metering for Time of Use customers by June 2020	Kuennen	Nall	
Strategy 2: Aggressively promote energy efficiency, water conservation, electric vehicle charging programs	SPONSOR	TEAM LEADER	STATUS
Goal 1: Develop and implement marketing plan to aggressively promote energy efficiency programs; meet annual energy efficiency targets	Kuennen	Haroutunian	
Goal 2: Develop and implement a marketing plan to aggressively promote water conservations programs, meet annual water conservation goals	De Ghetto	Haroutunian	
Goal 3: Develop and implement plan to install city-wide network of public EV chargers; install an average four (4) new public chargers each year	Kuennen	Garcia	
Strategy 3: Develop and maintain recycled water systems	SPONSOR	TEAM LEADER	STATUS
Goal 1: Install recycled system expansions identified in the Water Master Plan by June 2022	De Ghetto	Ruyle	
Strategy 4: Develop and maintain local water resources	SPONSOR	TEAM LEADER	STATUS
Goal 1: Install Glorietta Well 7 by September 2022	De Ghetto,	Ruyle	
Strategy 5: Develop and maintain clean energy and energy storage resources	SPONSOR	TEAM LEADER	STATUS
Goal 1: Complete Biogas Renewable Generation Project by June 2023	Zurn	Zurn	
Goal 2: Procure and install a new large scale battery storage facility by June 2023	Young	Young	
Goal 3: Procure adequate and appropriate power to meet SB100 RPS targets; 33% by 2020, 44% by 2024, 52% by 2027, and 60% by 2030.	Young	Young	
Goal 4: Implement new local large scale solar Clean Energy Program by June 2021	Kuennen	Garcia	
Goal 5: Implement new residential solar Clean Energy Program by June 2021	Kuennen	Garcia	
Goal 6: Implement new demand response Clean Energy Program by June 2021	Kuennen	Garcia	

STRATEGIC PLAN SCORE CARD - STRATEGIES AND INITIATIVES			
AUTOMATION AND INNOVATION			
Strategy 1: Maximize the use of technology to improve utility operations across the business enterprise	SPONSOR	TEAM LEADER	STATUS
Goal 1: Update Technology Road Map by June 2021	Kuennen	Nall	
Strategy 2: Implement leading practices in system operations and maintenance to deliver excellence in all aspects of utility operations	SPONSOR	TEAM LEADER	STATUS
Goal 1: Set up SCADA Monitoring by March 2020	Kuennen	Nall	
Goal 2: Set up SCADA Integrated Communications Optical Network (ICON) by June 2020	Scorza	Hahn	
Goal 3: Set up Inter-Control Center Protocol (ICCP) by March 2020	Scorza	Hahn	
Goal 4: Complete SCADA upgrade by June 2020	Scorza	Hahn	
Goal 5: Fully Integrate the OMS/DMS with other GWP Systems by June 2020	Kuennen	Nall	
Goal 6: Complete OSI-PI Historian Expansion project by June 2020	Kuennen	Nall	
Goal 7: Update Water AMI to IP based (IoT) system by December 2020	Kuennen	Nall	
Goal 8: Update Electric AMI to IP (IoT) based system by June 2025	Kuennen	Nall	
Goal 9: Implement an electric mobile workforce and asset management program by June 2023	Scorza	Hahn	
Goal 10: Automate 100% of feeders by June 2030	Scorza	Hahn	

STATUS	
GREEN	= Goal is ahead of schedule or is exceeding expectations
YELLOW	= Goal is on schedule or meeting expectations
RED	= Goal is behind schedule or is below expectations

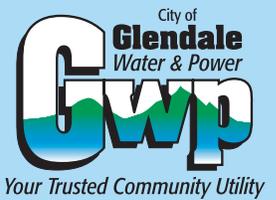


Glendale Water & Power Administration

- Steve Zurn - General Manager
- Michael De Ghetto - Chief Assistant General Manager, Water
- Daniel Scorza - Chief Assistant General Manager, Electric
- Craig Kuennen - Deputy General Manager, Business Operations
- Mark Young - Deputy General Manager, Power Management
- Maurice Oillataguerre - Environmental Program Administrator

Glendale Water & Power Department's Divisions

- Electric Services Division
- Water Services Division
- Power Management Services Division
- Business Services Division
- Administrative Services Division
- Environmental Sustainability Services Division



GLENDALE WATER & POWER

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