



STRATEGIC PLAN 2021 PRESENTATION



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Mission Statement

We are dedicated to providing safe, reliable, and cost competitive electric service to enhance the quality of life for our Customers.

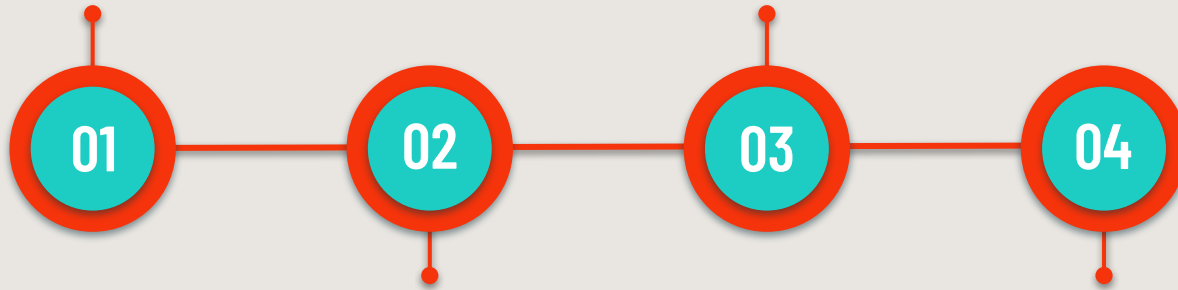
Vision Statement

To be a leading power department of choice for employees and customers; recognized for reliable, cost competitive, transparent, and innovative service.

Values

Safety is at the forefront of our actions and decisions for both employees and the public.

Dedication to our community, customers, and an ethical code of conduct.



Integrity in all of our actions, decisions, and the work we perform.

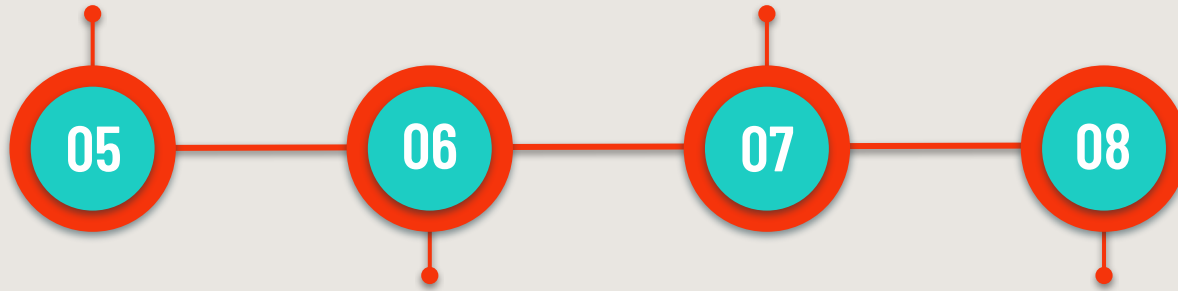
Efficiency in our operations and work practices to provide the best value.



Values

Informative by educating those we serve and understanding their needs.

Innovation in meeting the present and future challenges of the City.



Quality and Excellence in all aspects of our work.

Pride in our work, in our dedication to public service, and in being the best we can be.



Tying It All Together



Strategy



Resources

Strategy

- Work Closely with UAMPS
- Review & research proposals
- Become familiar with the various options & technologies available
- Review historical data and future projections to determine resource needs

People Involved

- Power Director
- Power Board
- City Council
- Mayor
- City Manager
- UAMPS
- Department Staff



Barriers

- Proposed resource cost
- Potential legislative changes that are out of our control

Desired End

Secure necessary cost competitive resources.



Education*

Strategy

- Power Department Newsletter
- Customer Survey
- Post an online history of how we got here, what is happening now, and what we are doing moving forward
- Educational presentations about public power at local schools.

People Involved

- Power Director
- Power Board
- City Council
- Mayor
- City Manager
- UAMPS
- IT Department
- Department Staff



Barriers

- Getting to our target audience
- Creating a friendly format to share ideas and information.

Desired End

Dispel misinformation by fostering trust through education and transparency.



System Growth

Strategy

- Use historical data and future forecast to determine potential growth
- Work closely with System Planning Engineers to ensure system capacity is available
- Determine areas of opportunity
- Monitor new developments

People Involved

- Power Director
- Power Board
- City Council
- City Manager
- Mayor
- UAMPS
- Department Staff
- System Planning Engineers
- Economic Development Staff



Barriers

- Unforeseen changes in growth and/or missed projections
- Funding/Budget
- Public and/or development resistance to the needed improvements

Desired End

- Capitalize on growth opportunities and mitigate potential threats.



Personnel

Strategy

- Plan for change and succession
- Maintain a favorable working environment
- Maintain competitive wages/benefits Monitor and adjust for inflation/cost of living
- Identify department needs

People Involved

- Power Director
- Power Board
- City Council
- City Manager
- Mayor
- HR Department
- 3rd Party Agencies conducting studies
- Department Staff



Barriers

- Loss of personnel to other utilities
- Poor communication between administration and employees
- Budget

Desired End

- Maintain a desirable work environment.



Infrastructure

Strategy

- Formalize a plan to identify and replace aging infrastructure
- Prioritize & target historical "problem areas"

People Involved

- Power Director
- Power Board
- City Council
- City Manager
- Mayor
- Department staff



Barriers

- Budget
- Adequate staff & equipment

Desired End:

- Repair problem areas and maintain a reliable power system



Washington City Power Strategic Plan 2021



With the completion of the strategic plan we now have a plan that represents **who** we are, how we will **act**, and where we want to **go** from here.



**THANK
YOU!**





CREDITS

A special thanks to

- ◀ Presentation by Washington City Power Department
 - ◀ Advisory Panel: Washington City Power Board
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 - ◀ Washington City Mayor
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 - ◀ Washington City Manager
 - ◀ Washington City Power Customers
 - ◀ Home-Town Connections
 - ◀ UAMPS
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