



2022 Organizational Goals

1. MAINTAIN OR IMPROVE OUR “ONGOING” OPERATIONAL PERFORMANCE with a focus on improving customer responsiveness and integrating/using advanced metering data as deployment (supply) allows.

2. BUILD AND INSPIRE THE WORKFORCE necessary to fulfill ongoing business obligations and strategic initiatives amidst a challenging and changing labor and social environment by:

- a) Maximizing workforce health and safety while optimizing productivity and maintaining compliance during an ongoing pandemic response
- b) Improving organizational performance and expanding our recruiting ability by implementing our Dynamic Workforce Model which leverages mobile work tools
- c) Preparing and implementing the process to secure a new or revised Collective Bargaining Agreement for ratification in 2023
- d) Planning and launching efforts to meet the requirements of our hardest-to-fill positions
- e) Developing and nurturing an environment based on the principles of diversity, equity and inclusion

3. IMPROVE OUR DAM SAFETY AND HYDROELECTRIC COMPLIANCE by:

- a) Setting the direction of the Leaburg Hydro Electric Project toward either a power-producing asset or a storm water conveyance asset, in collaboration with the Board and the McKenzie Valley community, using developed guidelines and decision criteria
- b) Developing and committing resources to the staffing and implementation plan necessary to fulfill our dam safety and relicensing obligations at the Carmen-Smith project

4. PREPARE TO REPLACE CHANGING AND AGING TECHNOLOGY that supports both business continuity and strategic priorities by: completing an RFP and the Utility-Software selection; establishing design, data, and operational governance; documenting customer-interaction-based processes; and creating the organizational readiness for new business tools and processes through Change Management and Continuous Improvement.

5. COMPLETE A “PUBLIC DRAFT” OF AN INTEGRATED RESOURCE PLAN (IRP) in order to gather feedback during a public comment period in early 2023.

6. IMPROVE OUR OPERATIONAL RESILIENCY by:

- a) Completing a plan for Willamette drinking water treatment, including project scope, schedule, and capital spending details, along with 2022-2023 land-use and permitting milestones
- b) Finalizing the Electric Master Plan, incorporating strategic initiatives, asset strategy, staffing adequacy, equipment and contracting procurement and development of ongoing Type 1 and Type 2 programs for successful deployment of 10-year Electric CIP

7. EVALUATE AND PREPARE FOR THE IMPACTS AND OPPORTUNITIES OF RATE DESIGN. Throughout 2022, in preparation for changing energy supply characteristics, consumption trends, and new product offerings (e.g., time-of-use, demand response), develop the consumption data analytics competency necessary to begin discussions and educational communications on a Multi-year Rate Design Plan for implementation beginning in mid/late 2023.

8. FINALIZE THE LONG-TERM DISPOSITION, POTENTIALLY DIVESTITURE, OF EWEB’S HEADQUARTERS PROPERTY by year-end, in collaboration with the Board.