STRATEGIC PLAN COMPONENTS

- Mission
- Vision
- Core Values
- Strategic Priorities
- Goals
- Actions
- Tasks
ACTION PLANS

- Action Description
- Action Tasks
- Milestones
- Action Progress
- Progress Comments
WATER & ELECTRIC SUPPLY & DISTRIBUTION

GOAL #1 — Optimize Water & Power Assets to Increase Reliability and/or Decrease Costs

GOAL #2 — Manage, Maintain, or Replace Water & Power Assets in the Most Cost Effective Manner

GOAL #3 — Implement Additional Water & Power Storage Projects to Increase Reliability, Improve Water Quality and/or Decrease Costs

2020 Task Progress

- GOAL #1: 100%
- GOAL #2: 99%
- GOAL #3: 88%
GOAL #4 – Proactively leverage regulatory, legislative, and technological opportunities to best serve our community through intentional collaboration

2020 Task Progress
89%

WATER & ELECTRIC SUPPLY & DISTRIBUTION
2020 Task Progress
94%
FINANCE AND RATES

GOAL #1 – Enhance the Financial Health of the District

GOAL #2 – Enhance Financial Reporting

GOAL #3 – Maintain Competitive Rates with Peer Groups

2020 Task Progress

- GOAL #1: 96%
- GOAL #2: 100%
- GOAL #3: 100%
GOAL #1 – Attract, Develop, & Retain a Highly Skilled Workforce

GOAL #2 – Enhance Human Resources Processes, Procedures & Systems

2020 Task Progress

60%
GOAL #1 – Achieve Recognition for Transparency in TID’s Operations & Governance

GOAL #2 – Institute Assistance Programs that Address the Diverse Needs of TID Customers

GOAL #3 – Increase Public Awareness of the Core Services TID Provides as a Community-Owned Utility

GOAL #4 – Increase Outreach, Expand Collaboration & Enhance Partnerships w/ Customers, the Community & Associations

CUSTOMER SERVICE & COMMUNITY RELATIONS

2020 Task Progress

- GOAL #1: 88%
- GOAL #2: 100%
- GOAL #3: 88%
- GOAL #4: 75%
CUSTOMER SERVICE & COMMUNITY RELATIONS

GOAL #5 – Increase Customer Participation in all TID Energy Programs

GOAL #6 – Expand TID’s Customer Satisfaction Program

CUSTOMER SERVICE & COMMUNITY RELATIONS

2020 Task Progress

88%
GOAL #1 – Promote a Safety First Culture

GOAL #2 – Maintain a Comprehensive Emergency Management Program

2020 Task Progress

- 88%
- 100%

SAFETY
2020 Task Progress

91%
TECHNOLOGY

GOAL #1 – Enhance the Customer Experience using Emerging Technologies

GOAL #2 – Develop Data Analytics for Date Driven Decision Making

GOAL #3 – Develop a Technology Roadmap

2020 Task Progress

87%

NO 2020 TASKS
## Overall Strategic Plan Task Progress

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2021 Task Highlights

- EIM Go-Live
- Customer Self Service
- Recruiting & Hiring
- Enterprise Risk Management
- Ceres Main Reservoir Design & Permitting
We are TD