

Current Goals, Objectives, and Action Items

Strategies: (1) Fiscally Responsible; (2) Environmentally Responsible; (3) Upgrade & Maintain Reliability of our System; (4) Leader in Technology; (5) Develop New Opportunities for Serving Customers; (6) Leader in Community Collaboration; (7) Safety Centric Culture (8) Culture of Excellence

*The numbers associated with LL&P Strategic Plan Strategies do not reflect prioritization of Strategies. The numbers are only used as a point of reference when evaluating individual goals, objectives and action items.

Goal/Objective/Action Item	Strategy	Timeline	Project Lead(s)	Feasibility	Priority	Started
Voltage Conversion Plan						
Develop New Planning/ Communication Strategy	1; 3	FY 2021	Teachworth/ Mier/ West	10	High	Yes
Project 105 - circuit #205 voltage upgrade - Doc Addition	1; 3	FY 2019-2022	Teachworth	10	High	Yes
Project 109 - rebuild circuit #207 - Grand River (S Hudson to S Division)	1; 3	TBD	Teachworth	10	High	No
Project 110 - circuit #208 voltage upgrade - Library Step Down Xfmr	1; 3	TBD	Teachworth	10	Medium	Yes
Project 111 - circuit #205 voltage upgrade - W. Main St.	1; 3	TBD	Teachworth	10	Low	No
Project 112 - Foreman circuit voltage upgrade	1; 3	TBD	Teachworth	10	Low	No
Project 113 - circuit #207 voltage upgrade - Broadway St.	1; 3	TBD	Teachworth	10	Low	No
Distribution Related Items/Projects						
Update Meter Equipment at Substation	1; 3	FY 2022	Mier	10	High	No
Annual System Optimization Budget/ Plan	1; 3	FY 2022	Teachworth/ West	10	High	No
Comprehensive Preventative Maintenance Plan	1; 3; 4	FY 2022/ 23	Teachworth	10	Medium	No
Electronic/"Paper-Light" Inventory Management System	2; 4	FY 2021	Teach/Mora	10	High	Yes
Transmission: Pursue Options/Solutions to reduce "Radial" Risk	3; 5	Ongoing	West/Teach/Mier	5	Medium	Yes
Demand Response Program	3; 4; 5	FY 2022	West/Teach	7	Medium	No
OMS System	1; 3; 4; 5	FY 2022	West/Teach/Mier/Mora	10	Medium	No
GIS System	1; 3; 4; 5	FY 2021/ 2022	West/Teach/Mier/Mora	10	High	Yes
Generation Related Items/Projects						
Feasibility Study for Island Mode/ Radial Risk Mitigation	3; 5	FY 2022	Mier/Teachworth/ West	10	High	No
Island Mode Operation of Generation Facility	3; 5	FY 2022	Mier/Teach	?	High	No
Generation Facility Plant Equipment Integration	3	Ongoing	Mier	7	High	Yes
Research the Potential for New Generation	3; 4; 5	Ongoing	Mier	10	Medium	Yes
Comprehensive Strategy for C.T.'s	1; 3; 5	FY 2022	Mier/West	10	High	Yes
Administrative and Financial Items/Projects						
Develop Social Media/ Marketing Strategy	5; 8	FY 2022	West	10	Medium	No
Identify and Implement Additional Paperless Solutions	1; 2; 4; 5	FY 2022	West/Stewart/Mora	10	High	No

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Customer Survey	1; 4; 5	FY 2023	West	7	Medium	No
Development of New 5-Year Rate Plan	1; 2; 4; 5; 8	FY 2022	West/Mora/Stewart	3	Medium	No
Leveraging Data Systems to make Proactive Decisions	1; 3; 4; 5	Ongoing	West/Mier/Mora	6	High	Yes
Time of Use Rate Structure	1; 2; 4; 5	FY 2022/2023	West/Stewart/Mora	5	Medium	No
Distributive Generation/Energy Strategy	1; 2; 4; 5	FY 2023	West/Teach/Mier	5	Low	No
Electric Vehicle Strategy	1-6	FY 2022	West/Teach/Mier/Stewart	3	Medium	No
Pursuit of Additional Electric Load Growth Opportunities	1; 5	Ongoing	West	7	High	No
Fully fund DB Pension	1	FY 2026	West	4	High	Yes
Fully fund OPEB Plan (Retiree Health Care)	1	FY 2027	West	10	High	Yes
Individual Development Plans	1; 8	TBD	West/Teach/Stewart/Mier	10	Medium	No
Business Continuity/Disaster Response Plan	1; 2; 8	FY 2021	West/Teach/Stewart/Mier	10	High	Yes
General Manager Succession Plan	1; 8	FY 2022	West	10	High	Yes

IT Related Items/Projects

Cybersecurity Training	1; 3; 4	FY 2021/22	West	9	High	Yes
E-Bill and Future Marketing and Incentive Opportunities	1; 4; 5	FY 2021/2022	Stewart/Mora	9	High	Yes
Digitalization of Historical Paper Records	1; 2; 4	FY 2021/2022	Stewart/Mora	7	Medium	Yes
Customer Portal Improvements/Enhancements	4; 5	TBD	Stewart/Mora	10	Medium	Yes

Community Collaboration

Education and Community Engagement Plan	5; 6; 8	Ongoing	West/Teach/Mier/Stewart	10	High	No
Explore economies of scale between LL&P & Water Dpt.	1; 5; 6	FY 2021/2022	West	3	Low	No
Community Disaster Plan	2; 5; 6; 8	FY 2021	West/Teach	10	Medium	Yes
Integrate City & LL&P Infrastructure Improv. Plans	1, 3, 6	FY 2021	West	5	Medium	No

Safety Related Items/ Projects

Increase Communication to the Board on Safety Program	7	Ongoing	van Overbeek/ West	10	High	No
Establish LL&P Safety Committee	1; 7	FY 2021/22	van Overbeek	10	Medium	No
West Michigan Safety Roundtable	6; 7	FY 2021	van Overbeek/ Teachworth	3	Medium	Yes

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Develop Pre-K/ K Electric Safety Program	6; 7	FY 2021	van Overbeek/ Morris	5	Medium	No
Facilities/Use Plan for Them						
Line Shack	1; 2; 3	FY 2021	West	10	High	Yes
Energy Center	1; 2; 3	FY 2021	West/Teach/Mier	10	High	Yes
Engine Room	1; 2; 3	FY 2021/2022	West/Teach	8	Medium	Yes
Soil Gas Mitigation	1; 2; 3; 7	FY 2022	West/ Teachworth	10	High	Yes

Ongoing Goals, Objectives, and Action Items That Have Already Been Implemented

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Goal/Objective/Action Item	Strategy	Timeline	Project Lead	Feasibility	Priority	Implemented
Social Media Plan						
Facebook	4; 5	Ongoing	TBD	10	High	Dec-13
Website	4; 5	Ongoing	TBD	10	High	N/A
Community Collaboration						
A+ Fund w/ From	5; 6	Ongoing	Fisk	10	High	2013
Adopt-a-Road	2; 5; 6	Ongoing	Morris	10	High	2013
Pink Arrow	2; 5; 6	Ongoing	Teach/Droog	10	High	2010
Library	2; 5; 6	Ongoing	Morris	10	High	2013
Regular Meetings with City						
Management Meetings	1; 5; 6	Ongoing	West	10	High	Sep-16
Safety Training	1; 5; 6	Ongoing	van Overbeek	10	High	Jan-17
Vehicle Replacement Plan/Fund	1; 3	Ongoing	West	10	High	Jun-16
Community Collaboration						
Public Power Week	5; 6	Ongoing	LL&P Team	10	High	Oct-18
Education	5; 6	Ongoing	Morris	10	High	Oct-18
APPA RP3 Diamond Recognition	1-5; 7; 8	Ongoing	LL&P Team	10	High	Jun-19
Administrative and Financial Items/Projects						
Key Customer Accounts Program	5; 6	Ongoing	Morris	10	High	Jun-18

Completed Goals, Objectives, and Action Items Since July 2018

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Goal/Objective/Action Item	Strategy	Project Lead	Completed
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Five Year Distribution System Plan

Project 108 - replace relays at substation	1; 3	Teachworth	Jul-18
Project 102 - construct new circuit #203	1; 3	Teachworth	Apr-19
Project 107 - two capacitor banks on circuit #201	1; 3	Teachworth	Apr-19
Project 106 - build new circuit #204 across river	1; 3	Teachworth	Oct-20

Distribution Related Items/Projects

South Broadway Project (O/H to U/G)	3; 5; 6	Donk/Teach	Dec-18
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IT Related Items/Projects

Internet Upgrade for City Facilities	1; 4; 6	Donkersloot	Feb-19
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Generation Related Items/Projects

Natural Gas Supply 24/7/365 Solution	3; 5	Donkersloot	Dec-18
Solar C.T. Control Upgrades	3	Mier	Oct-19

Energy Opportunities

Solar PPA	1; 2; 4; 5	Donkersloot	Sep-18
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Facilities/Use Plan for Them

Office	1; 2; 3	Donk/Stewart/Mora	Dec-18
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Administrative and Financial Items/Projects

Implement a DC Plan for new hires	1	Donkersloot	Mar-20
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