

**AGENDA**

**January 21, 2025**

**2:00 p.m. – 4:00 p.m.**

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[+1 719-733-3651,,427959525#](tel:+17197333651,427959525#)

<b>2:00 p.m.</b>	<p>Call to Order</p> <p>Pursuant to the Colorado Open Meetings Law and the City Charter, since three or more members of the Utilities Board may be attending this public meeting, it is noticed and open to the public. Pursuant to the Utilities Board Bylaws, this Committee of the Utilities Board has determined not to accept public comment at this meeting.</p>	Committee Chair Brian Risley
<b>2:05 p.m.</b>	<p>Review:</p> <p>Nov. 19, 2024, Strategic Planning Committee Minutes</p>	Committee
<b>2:10 p.m.</b>	<p>Compliance Reports</p> <ul style="list-style-type: none"> <li>• I-6 Infrastructure</li> </ul>	Joseph Rasmussen, Water Wastewater Infrastructure Planning Manager
<b>2:30 p.m.</b>	<p>Energy Integrated Resource Plan (EIRP) and Schedule</p>	Abigail Ortega, General Manager Resource Infrastructure Planning
		Kathryn Rozwod, Energy Resource Planning Supervisor
<b>3:00 p.m.</b>	<p>Economic Development Update</p>	Jared Miller, Strategic Customer Account Manager
<b>3:20 p.m.</b>	<p>Future Meetings Format Update</p>	Natalie Watts, Manager, Strategic Planning and Governance
<b>3:30 p.m.</b>	<p>Adjournment</p>	Committee Chair Brian Risley



**Minutes  
Strategic Planning Committee  
November 19, 2024**

**Committee members present in the Rosemont Conference Room or online:**

Dave Donelson, David Leinweber and Brian Risley

**Staff members present in the Rosemont Conference Room or online:**

Travas Deal, Renee Adams, Lisa Barbato, Mike Francolino, Tristan Gearhart, Kevin Binkley, Andrew Colosimo, Matt Dudden, Ginny Halvorson, Bob Hasanabadi, Amy Lewis, Jared Miller, Dan Norton, Jaqueline Nunez, Abigail Ortega, Gail Pecoraro, Joseph Rasmussen, Bethany Schoemer, Natalie Watts, Al Wells and Jane Zook

**City of Colorado Springs staff members present in the Rosemont Conference Room or online:**

Renee Congdon and Jacqueline Rowland

**Call to Order**

Committee Chair Brian Risley called the meeting to order at 2:01 p.m. and read into the record the statement regarding the Colorado Open Meetings Law and the City Charter and noted that public comment would not be a part of the meeting.

**Minutes**

The minutes from the Oct. 10, 2024, Strategic Planning Committee meeting were approved for posting.

**Compliance Reports**

E-2.3 Compliance Report Frequency and Method of Inspection

Ms. Natalie Watts, Strategic Planning and Governance Manager, reviewed the E-2.3 Compliance Report Frequency and Method of Inspection. This report was included in the Committee Meeting Materials Packet. There were no questions.

P-1.2 2025 Annual Planning Calendar

Ms. Watts reviewed the 2025 Utilities Board Agenda Planning Calendar. This report was included in the Committee Meeting Materials Packet.

Committee Member Leinweber asked how state mandates change Compliance Reports. Ms. Watts explained that state mandates are addressed through integrated resource plans.

**2024 Strategic Planning Committee Accomplishments and 2025 Committee Workplan**

2024 Strategic Planning Committee Accomplishments

Ms. Watts reviewed the purpose of the Strategic Planning Committee, which is to review performance and compliance with Utilities Board policies and guidelines and recommend the

Strategic Plan and vision and Board Expected Results, developed jointly with the Chief Executive Officer (CEO) and the Utilities Board.

Accomplishments for 2024 include a joint meeting with the Finance Committee in May, Governance Manual revisions and UPAC Bylaws changes, Watershed Policy: North Slope Recreation Area, update on the Customer Experience Strategic Initiative, water and wastewater system extension policy, economic development activity updates, Gov. Polis' stance on green energy and its impact on Colorado Springs Utilities, Integrated resource plan (IRP) true ups and schedules, 5-year summary and prioritization, financial considerations for the 2025 budget, undergrounding discussion, scorecard results, technology roadmap, regionalization of water and wastewater services, watershed recreation plan and the naming of the Miskel Reservoir.

Strategic Planning Committee compliance reports that were reviewed include the E-2.3 Policy Governance Monitoring Report Frequency and Method, P-1.2 Annual Board Agenda Planning Calendar, I-5 Economic Development, I-6 Infrastructure, C-2 Annual Board Evaluation, I-7 Water Supply Management, I-9 Treatment of Customers and Customer Information, I-12 Environmental Stewardship and I-13 Community Investment.

#### 2025 Committee Workplan

Ms. Watts reviewed the 2025 Detailed Work Plan which was included in the meeting materials packet. This document lists specific agenda items by month for topics to be discussed in 2025.

Focus areas for 2025 will be Integrated resource planning (IRP) updates for all four services to include the I-7 Water Supply Management policy update, 2026 Enterprise Balanced Scorecard, 2026 Strategic Plan, watershed recreation policy, joint workshop with Finance Committee, comprehensive planning efforts, nuclear site certification and strategic sourcing strategy.

Ongoing items in the workplan include UPAC nuclear generation assignment, aging infrastructure funding and reliability, economic development updates, strategic initiatives updates, and enhance outage management communications.

Ms. Lisa Barbato, Chief Systems and Planning Officer said that it is important to keep Committee Members involved in discussion about what is important to the Board. For instance, in February 2025, the I-7 Water Supply Management Compliance Report will be reviewed for proposed changes to make it a more meaningful report. No questions were asked.

#### **Proposed 2025 Balanced Scorecard**

Ms. Watts reviewed the background of the CEO performance plan. It is a combination of CEO leadership competencies and the Enterprise Balanced Scorecard. It is an agreement between the CEO and the Utilities Board outlining the CEO's priorities and outcomes that measures both enterprise and CEO performance. Results are reported quarterly to the CEO Leadership Team and semi-annually to the Utilities Board. The CEO leadership competencies are rated semi-annually by the Utilities Board. They are approved by the Utilities Board in November for the coming year.

The proposed 2025 Balanced Scorecard will be 50% of the CEO Performance Plan. The indicators will support the Board's strategic focus of reliability (40%), rates (40%), and relationships (20%). Mr. Tristan Gearhart, Chief Financial and Planning Officer, explained that the rates focus area's proposed changes include removing the industrial electric-intensive customer bill – front range comparison measure and removing the industrial electric – nationwide comparison measure. The percentage points from those two measures would be re-allocated to the bond rating measure, increasing it from 5% to 7%. The final proposed change to the scorecard is to adjust the target and ratings for current-year and three-year average debt ratio measures due to planned changes in bond funding strategy for capital projects.

The reliability and relationship focus areas do not have proposed changes.

Committee Chair Risley asked why the metrics are changed to shift the focus from the bond focus to the growth capacity. Committee Member Donelson said that the recent election may play a role in expanding growth within the state of Colorado, when competing with other states. Mr. Travas Deal, Chief Executive Officer, said that when looking at economic development, it is important to be mindful of looking at companies who are right fits for the community.

The CEO competencies were reviewed at the Personnel Committee on Nov. 18, 2024. No changes are recommended for the 2025 CEO Competencies. They will remain the same, with a weight of 10% each: builds effective teams, ensures accountability, drives engagement, balances internal/external stakeholders and strategic mindset.

Committee Chair Risley asked if adoption of the Balanced Scorecard could be deferred until after the beginning of the year. Mr. Deal said it can be adopted as recommended, and then updated after adoption with full Board approval.

### **2025 Strategic Plan Update**

Ms. Bethany Schoemer, Strategic Planning and Governance Specialist Senior, stated that the Excellence in Governance Manual outlines the E-3 Chief Executive Officer Authorities, Powers and Duties. City Code instructs the Utilities Board and the Chief Executive Officer to work in partnership to achieve excellence in governance to attain long-term organization sustainability. They work jointly to set the strategic direction and vision for the enterprise.

Springs Utilities Strategic Plan outlines the organization's focus areas; mission, vision and values; strategic objectives; strategic initiatives; and enterprise scorecard. This was significantly updated in 2023. It is considered a best practice to review the strategic plan annually to ensure it continues to align with the direction of the organization.

There are five organizational strategic objectives. They are Operational Excellence (changed from Deliver Quality Utilities), Focus on the Customer, Financial Accountability, Support our Community and Enable Employee Empowerment.

The reason for the change from “Deliver quality utilities” to “Operational excellence” is that this objective is the core of the organization’s business and mission. It entails providing reliable water, wastewater, gas and electric services to our customers; investing in infrastructure improvements to ensure sustainability; adopting innovative technologies and managing our utilities’ assets; committing to prudent environmental stewardship; and creating the greatest value by optimizing resources and improving productivity.

There are six strategic initiatives proposed for 2025. Each of the strategic initiatives aligns to one of the strategic objectives. The six strategic initiatives are: Optimize business processes, Develop enterprise prioritization framework, Enhance outage management communication, Align long-term financial plans, Implement Energy Wise, and Promote Safety maturity excellence.

Committee Member Leinweber asked if for transparency the organization should address how much debt it carries. Mr. Gearhart stated that every business uses debt funds and cash funds to operate.

Board Member Donelson said that because of state government Colorado Springs Utilities is mandated to generate new renewable energy to replace fossil fuel, at a significant cost to the organization. Not all states are not facing these mandates.

### **Economic Development Update**

Mr. Jared Miller, Strategic Customer Relations Manager, reviewed the Economic Development Program Dashboard (January – October 2024).

In 2024, there have been 41 prospects, with 5,088 job impacts. The estimated capital investment is \$5.694 billion.

#### Potential revenue by industry:

\$343.4 million – Technology

\$148.2 million – Manufacturing

\$11.7 million – Food and Beverage

\$800,000 – Office

\$400,000 – Government

\$200,000 – Retail

Committee Chair Risley asked if there was any update on the progress with the executive agreement at the Colorado Springs airport with the City. Mr. Dan Norton, General Manager of Customer Services, said that progress is being made. It is hopeful that something will be signed at the end of the year. Mr. Gearhart said that he is collaborating with members of the City as well.

Ms. Barbato said that many organizations are putting policies together for large data centers that require air cooling or water, to drive more air-cooled requirements. Her team has started gathering data on this topic.

Mr. Francolino said that anytime an incentive package is offered through the City, clarity will be given as to whether a Springs Utilities incentive is offered. Members of Colorado Springs Utilities have been working closely with the City to make sure that information aligns before the package is presented to the prospective company.

**Plan for Future Meeting**

Chair Risley said the next meeting is scheduled for Jan. 21, 2025.

**Adjournment**

The meeting adjourned at 3:18 p.m.



**Date:** January 22, 2025

**To:** Utilities Board

**From:** Travas Deal, Chief Executive Officer

**Subject:** **Excellence in Governance Compliance Report Infrastructure (I-6)**

**Desired Action:** Monitoring

**Compliance:** The CEO reports compliance with the instructions.

INSTRUCTIONS			
Category:	<b>Utilities Board Instructions to the Chief Executive Officer</b>	Reporting Timeframe:	<b>January 1, 2024 – December 31, 2024</b>
Policy Title (Number):	<b>Infrastructure (I-6)</b>	Reviewing Committee:	<b>Strategic Planning</b>
Monitoring Type:	<b>Internal</b>		
Monitoring Frequency:	<b>Annual</b>		
Guidelines:	<b>N/A</b>		

**The Chief Executive Officer shall direct that annual, five-year and 20-year infrastructure plans are developed for each utility service. Accordingly, the CEO shall:**

- 1. Use a reasonable planning period to meet obligation to serve requirements for current and future customers.*

Colorado Springs Utilities uses planning horizons of 20 years or longer to ensure that resources and infrastructure meet our service requirements for both current and future customers. In addition to the Integrated Resource and long-term system plans, planning documents also include shorter term (e.g. five year) scenarios to inform important immediate needs. Springs Utilities updates planning documents routinely as described in this Infrastructure (I-6) report to adapt to changing growth, regulation, and aging infrastructure signals.

- 2. Base plans on operational and regulatory requirements to provide safety, system reliability, and security.*

Colorado Springs Utilities manages all resource and infrastructure planning based on accepted professional and industry standard practices, regulatory requirements, and prudent planning processes by developing a system plan for each service line. Each system

plan's holistic evaluation includes findings and recommendations from integrated resource plans, facility plans, and program plans. These documents are evaluated on a regular basis based upon dynamic conditions including actual asset service life, changes in operational condition, failure information, regulatory drivers, opportunities for safety improvements, growth, and maintenance data to ensure systems are meeting reliability and level of service metrics.

While the models that inform the system plans are updated as often as daily, full revisions to the system plans are made at a minimum of every five years for each service line to reflect changes in the planning landscape. System plans, facility plans, program plans, and risk modeling are utilized to identify capital project needs which are then incorporated into the Capital Improvement Plan (CIP). Currently, the organization is focused on managing a 10-year CIP with a focus on reliability, regulatory compliance, and growth.

- 3. Maintain an organization-wide long-range infrastructure plan that considers the annual impact to the typical customer bill, maintains strong financial metrics, and sequences infrastructure projects to the extent operationally and financially practical.*

Long-range plans have a minimum of 20 years for a planning horizon and address organizational, operational, and financial requirements to maintain a competitive position in each of the Board's strategic focus areas of reliability, rates and relationships. Projects are sequenced to minimize the impact on the total four-service bill and maintain infrastructure reliability and regulatory compliance across all four services.

To continue efforts that had been established in 2023, management level teams met monthly to review schedules and budgets, and to prioritize projects based on factors such as growth, reliability, and regulatory compliance within each service line. These prioritized projects were then balanced across a five-year horizon to develop the information necessary to feed into the five-year rate case.

Rigorous processes have been put in place so that as new project priorities arise and schedules or budgets are shifted, executive level leadership is involved in the approval process of the portfolio changes being proposed by the management team. In addition to this ongoing rigor of project and budget tracking for the five-year planning horizon, management level teams will be expanding this level of scrutiny to the 10-year horizon in 2025.

- 4. Plan for replacement of aging infrastructure, information and operational technology upgrades, utility relocations for public works and road projects, life extension of existing systems and services to approved contract customers.*

The Annual Operating Financial Plan (AOFPP) funds programs and projects for the renewal and replacement of aging infrastructure and the life extension of systems and services. These programs and projects are based upon risk models that evaluate both probability and consequence of failure for project prioritization. Taking into consideration the results of risk models, system reliability and resiliency, and regulatory requirements, projects are prioritized into 5-year, 10-year, and 20-year Capital Improvement Plans which are updated regularly based on inputs from condition assessments, system plans, and facility plans. Projects are designed and constructed in coordination with key stakeholders including customers and the City of Colorado Springs, and funds are specifically planned and



accounted for to address utility relocations for public works and road projects via distinct Public Improvement Projects funding that is planned in coordination with those external stakeholders driving these improvements. Informational and technology upgrades are also addressed in the Annual Operating and Financial Plan as well as the 10-year CIP.

*5. Coordinate infrastructure planning with the Municipal Government's Strategic Plan, Comprehensive Plan and Annexation Policy and other governmental agency plans.*

Colorado Springs Utilities coordinates planning efforts in conjunction with the Municipal Government's Strategic Plan, Comprehensive Plan, Annexation Policy as well as other governmental agency plans.

Additionally, Colorado Springs Utilities representatives participate throughout the Municipal Government's land development review process to ensure coordination of activities, compliance with regulations, and pursuit of opportunities to improve the delivery of services.

Staff actively supports the Municipal Government's Annexation Steering Committee, the Municipal Governments' Land Development Technical Committee, Special District Committee, Rapid Response Team, and other committees related to utility infrastructure standards. Staff coordinates and supports community development activities to provide expedited response levels to stakeholders and economic development prospects.

In addition to coordinating with the Municipal Government, staff also works with the Housing and Building Association of Colorado Springs (HBA), Affiliated Commercial Construction Association (ACCA), the Pikes Peak Regional Building Department (PPRBD), and other development community stakeholders to identify and implement improvements to the land development review process and Line Extension and Service Standards (LESS). Gas and Electric LESS revisions will be adopted in 2025 and 2026. Water and Wastewater LESS will be adopted in 2026.

Springs Utilities currently is working with the City to update the City's Annexation Plan (AnnexCOS). The plan includes suitability for utility considerations when evaluating annexation requests, including financial impacts, resource availability, infrastructure requirements and property rights. Springs Utilities and the City have completed a land use planning model to assist Colorado Springs Utilities in resource and utility planning. This model along with additional suitability and financial modeling as well as stakeholder/public input will be integrated to finalize suitability areas across the Area of Planning Interest (AOPI) which includes the natural three-mile boundary along with additional, outlying areas. The plan is slated for completion by April 2025.



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# IRP Overview

Strategic Planning Committee, 1/21/2025

# Agenda

1. Energy Vision
2. Current Plan Review
3. IRP Update Overview
4. Stakeholder Engagement Plan
5. Customer Feedback

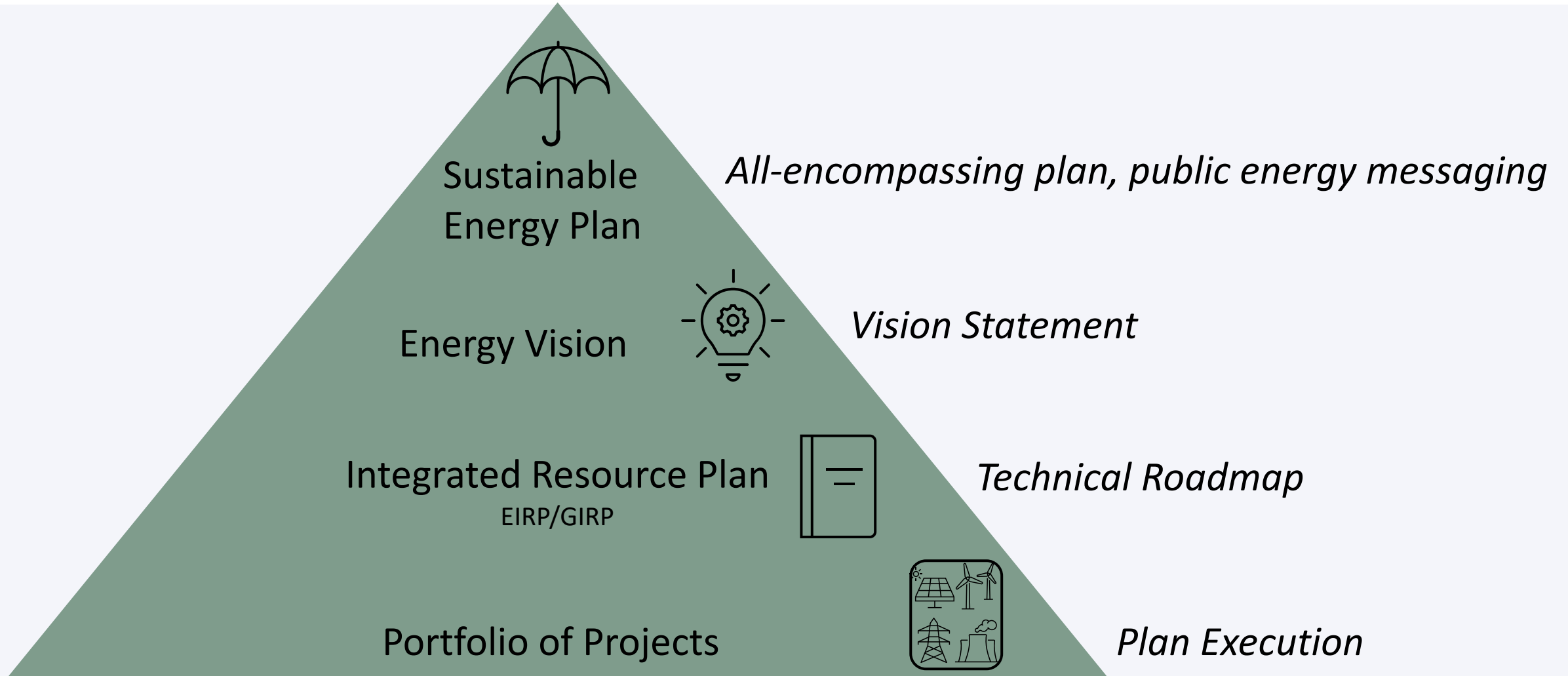
# Energy Vision

# Energy Vision

Provide resilient, reliable and cost-effective energy that is environmentally sustainable, reduces our carbon footprint and uses proven state-of-the-art technologies to enhance our quality of life for generations to come.

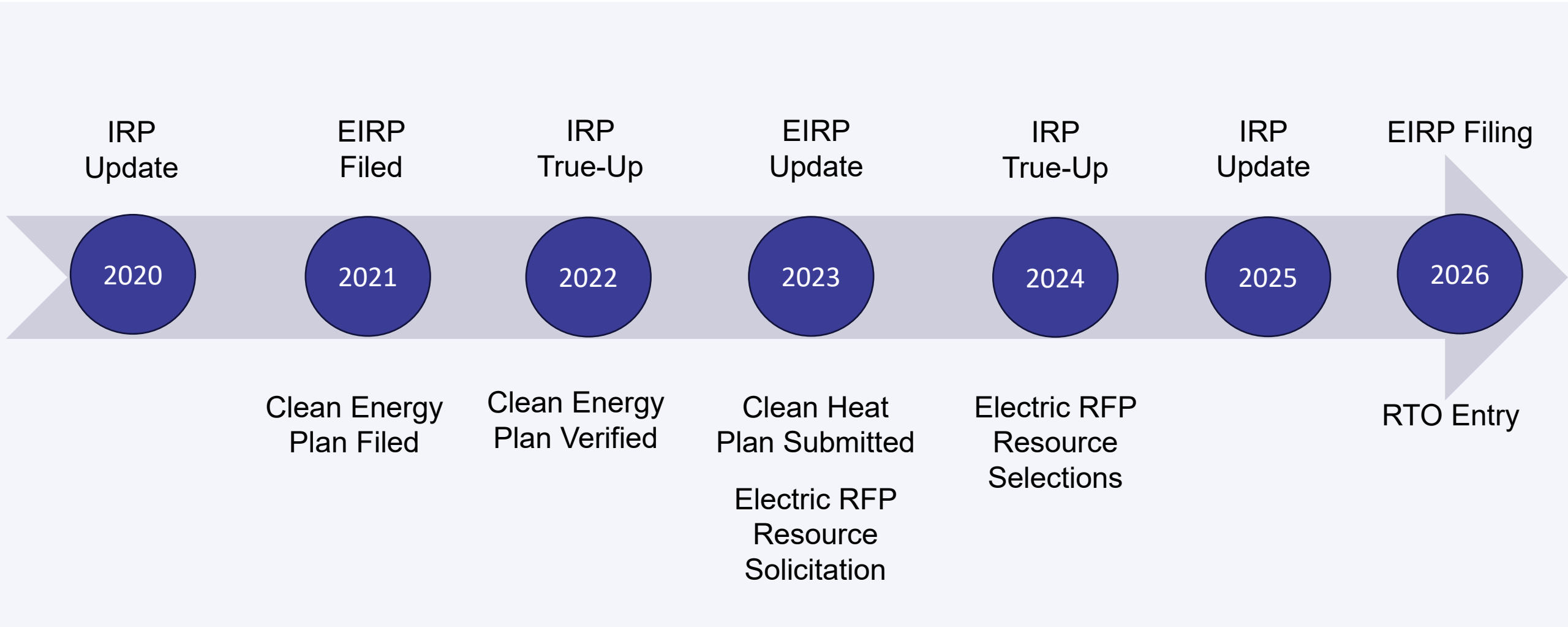


# Framework



# Current Plan Review

# IRP Timeline





# Planning Guidance

- Energy Vision, pillars, and goals previously developed with input from UPAC
- System strategies to be developed with ELT and SPC
- Vision, goals and strategies steer the planning approach
- Statewide GHG emissions reduction targets
- Public engagement
- Utilities Board approval

# Resource Update

## Completed Projects

- 175 MW Solar (Pike)

## Projects in Process

- 100 MW Storage (Fuller)

## Additional Resources (RFP)

- Gas Generators
- Wind
- Solar
- Storage



New Gas Supply



New Transmission  
Lines and Substations



Regional Transmission  
Organization

# IRP Update

# IRP Goals and Objectives

## Planning Objectives

- Existing Plan Progress
- Align with Strategic Objectives
- Future Look

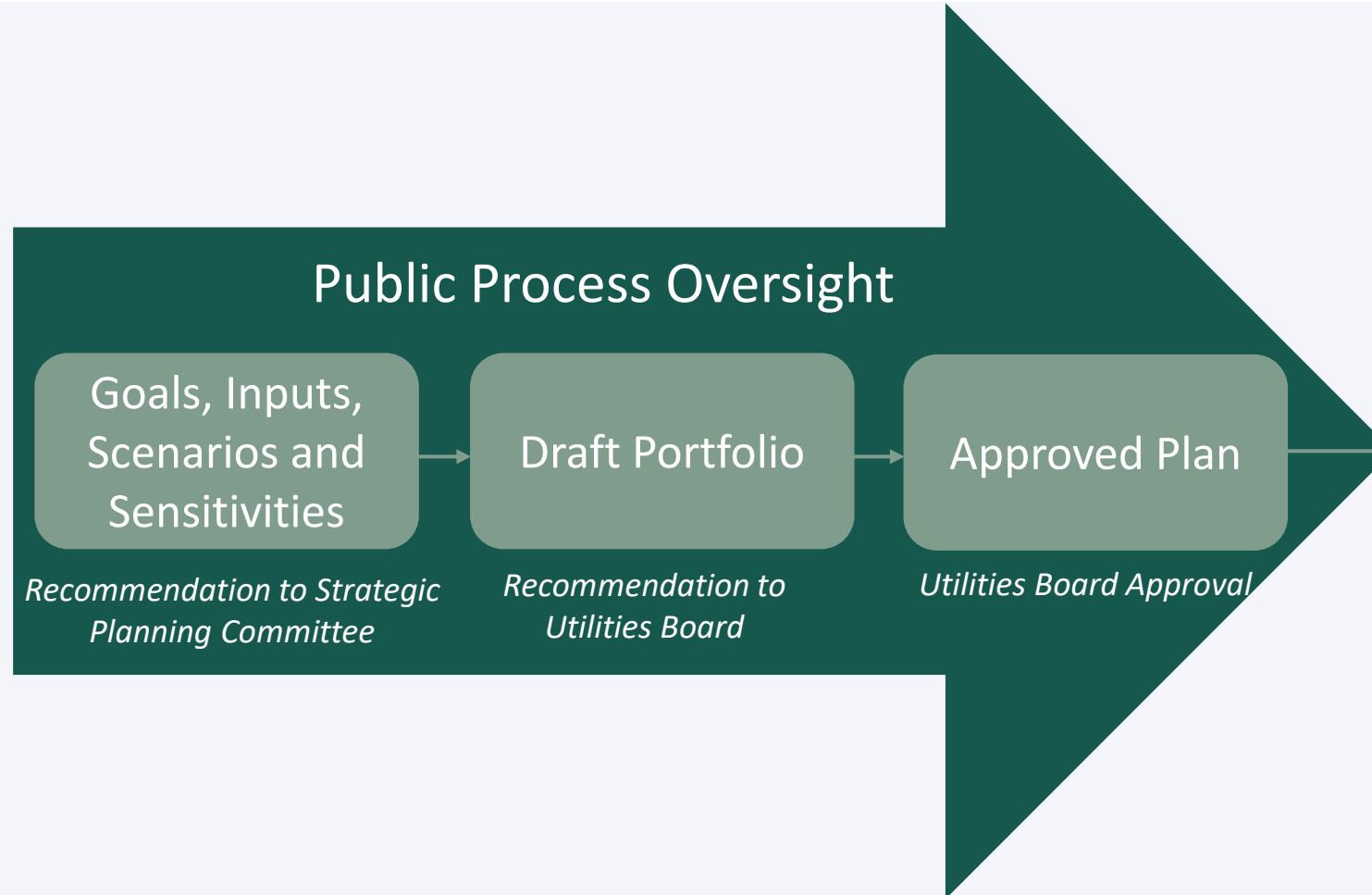
## Goals

- Resilient and Reliable
- Cost-effective Energy
- Environmental Sustainability
- Reduce Carbon Footprint
- Use Proven State-of-the-art Technology
- Collect, Communicate and Incorporate Customer Input

# Integrated Resource Plan

## Strategic Objectives

- Operational Excellence
- Focus on the Customer
- Financial Accountability
- Support Our Community



## Outputs

- Balanced System Plan
- System Strategies
- Action Plan (Focus Areas)
- Energy Messaging

# Resource Modeling

## Inputs

Load Forecast

Existing Generators

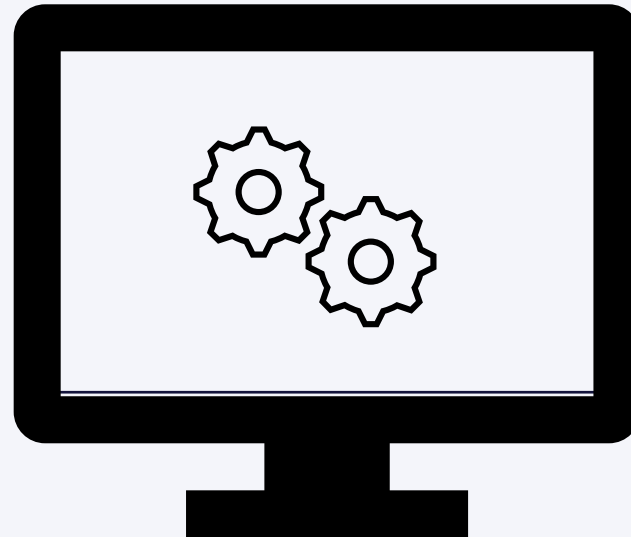
Expansion Resources

System Strategies

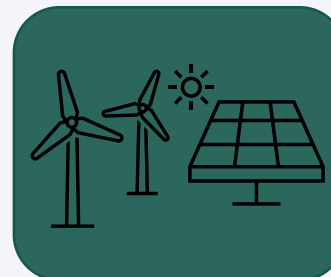
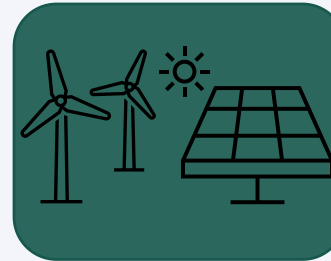
Planning Assumptions

Emissions Limits

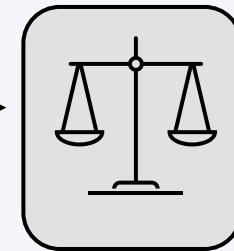
## Resource Modeling



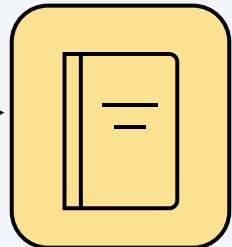
## Portfolios



## Analysis



## Recommended Plan



# Stakeholder Engagement

# Stakeholder Engagement

## Purpose

- Engage through planning process
- Confirm existing plan direction
- Communicate relevant updates/changes to plan
- Educate about planning purpose, drivers and policy
- Collect and incorporate feedback
- Provide status updates for completed and planned projects



# Stakeholder Engagement Activities

## Customer Surveys

- Benchmark and follow-up
- Provide customer opinion on renewable energy, costs, etc.
- Snapshot of public opinion on reliability, renewable energy and costs

## Public Meetings

- Six public meetings with geographic diversity
- Impacted community focus sessions

## Utilities Board Meetings

- Strategic Planning Committee
- Utilities Board updates
- Board approval process (vote)



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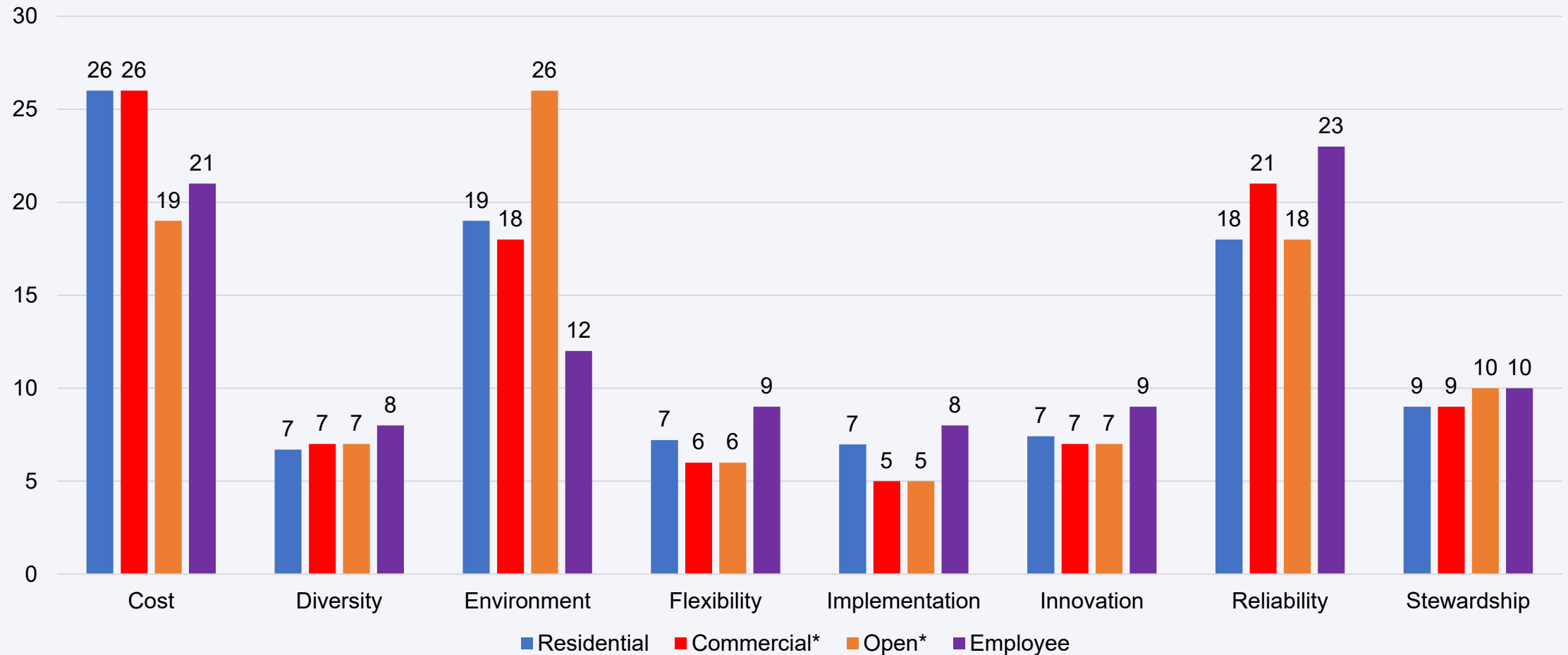
# **EIRP Customer Feedback Current State**

December 2024

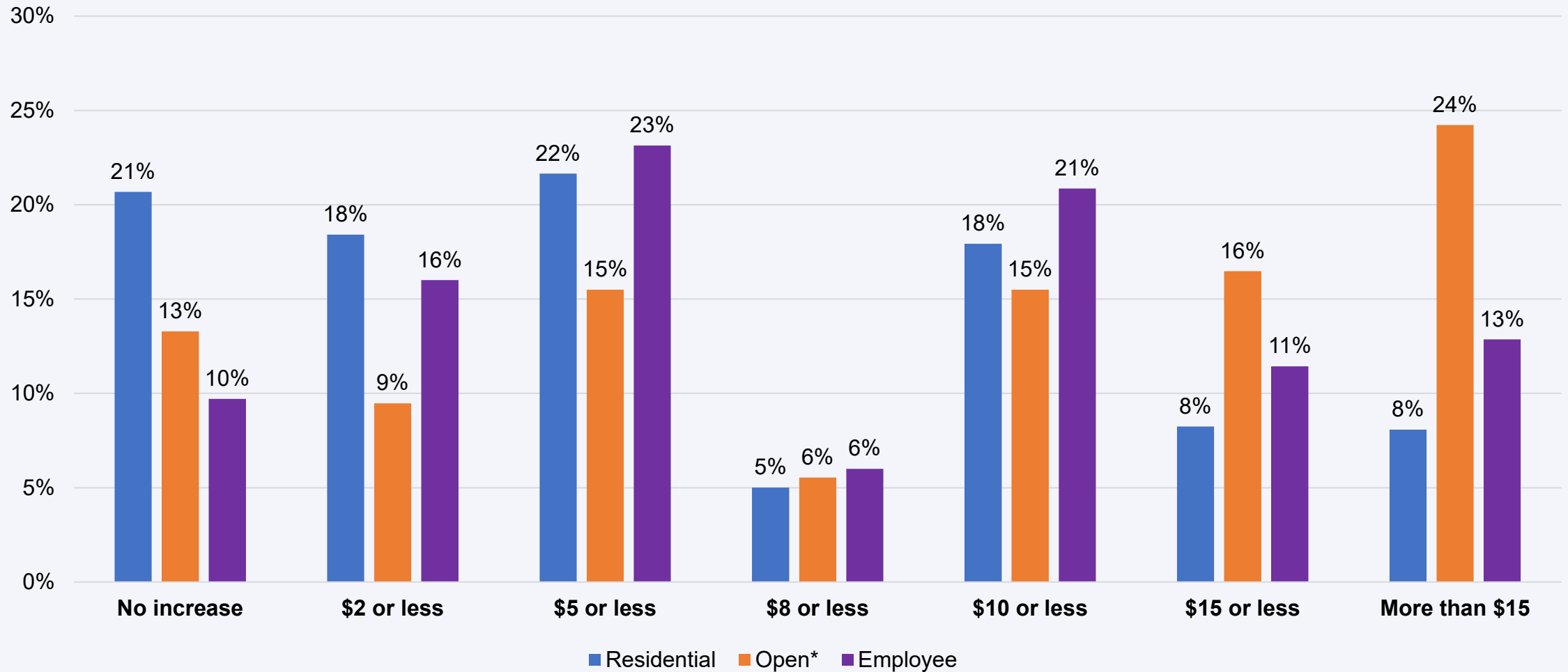
# EIRP Research 2019 - 2020

# Value Allocation By Attribute

When asked to choose, Customers selected Cost, Environment and Reliability as most important.

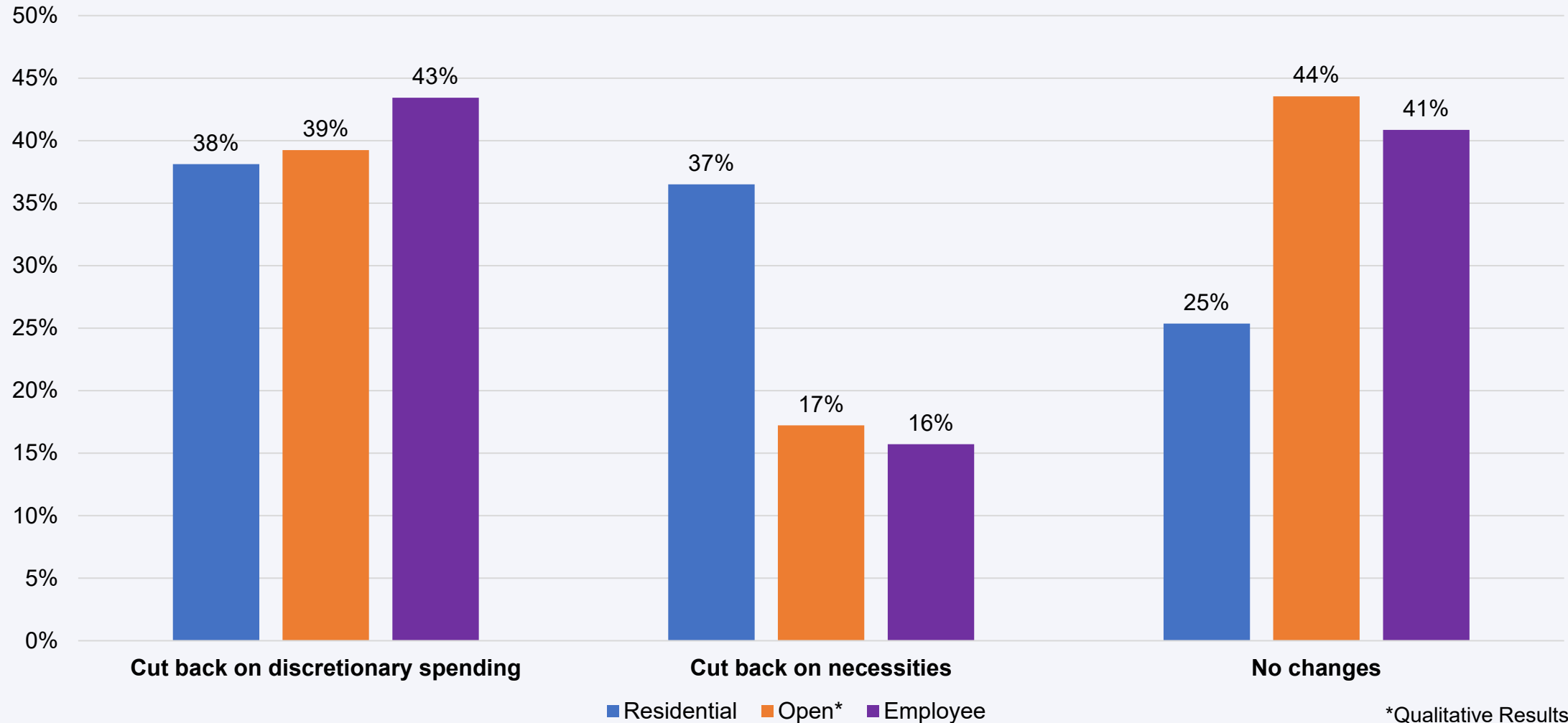


# Acceptable Bill Increase – Residential



\*Qualitative Results

# Budget Changes For A \$15 Bill Increase – Residential



2020 EIRP Phase 2 Survey

Question - If a \$15 increase to your total monthly utilities bill was necessary to implement a scenario for the new Energy Integrated Resource Plan, what changes to your budget would you likely make?

# Post EIRP Residential Customer Financial Position

Customers continue to face financial hardship post-pandemic

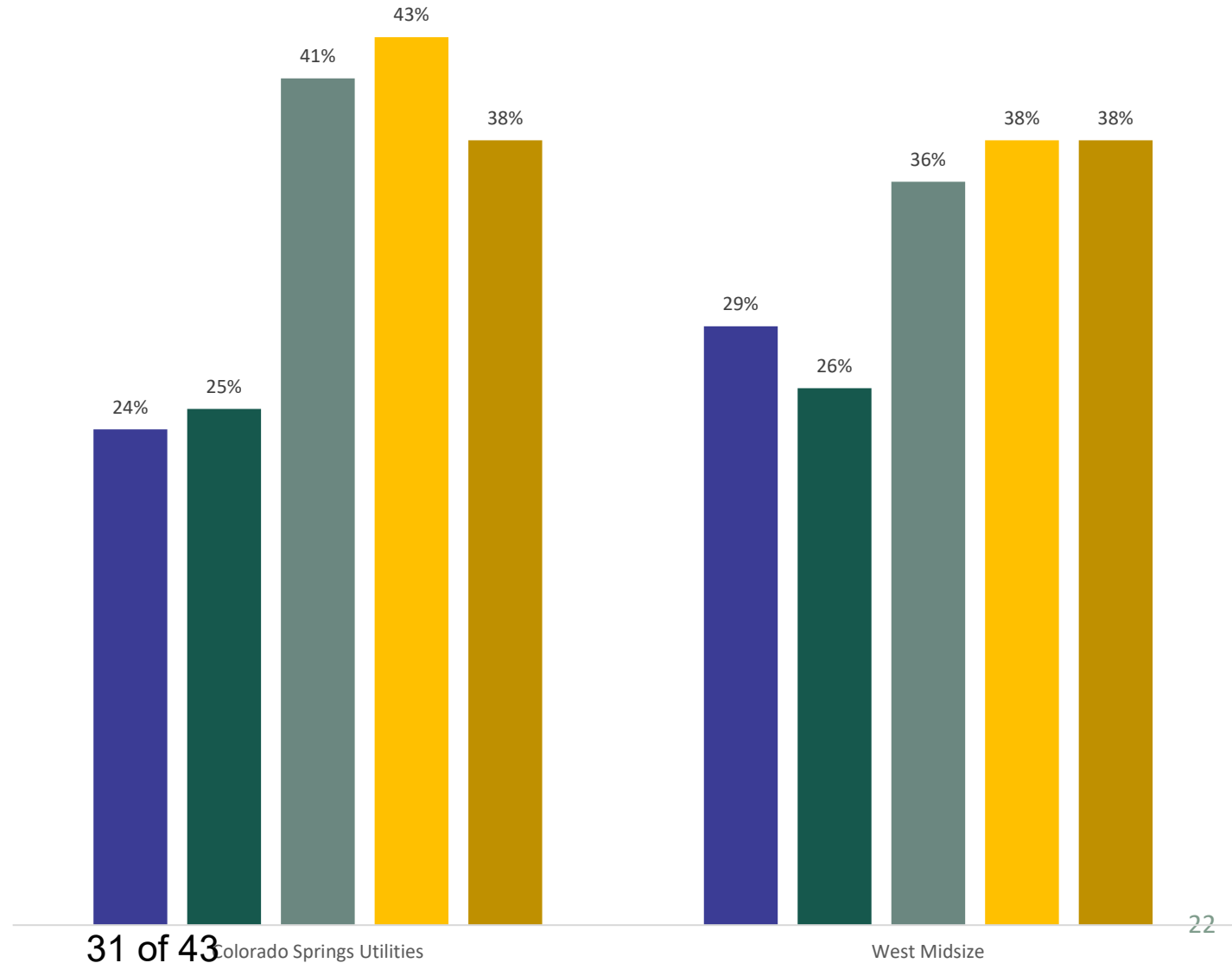
Supply chain, inflation and energy prices continue to decrease discretionary spending as the cost-of-living increases

Local housing, food and energy prices are local community challenges

Customer opinions about pricing fairness and the total cost of electric service are declining

### Financially worse off vs prior year

■ 2020 ■ 2021 ■ 2022 ■ 2023 ■ 2024



# Fuel Generation

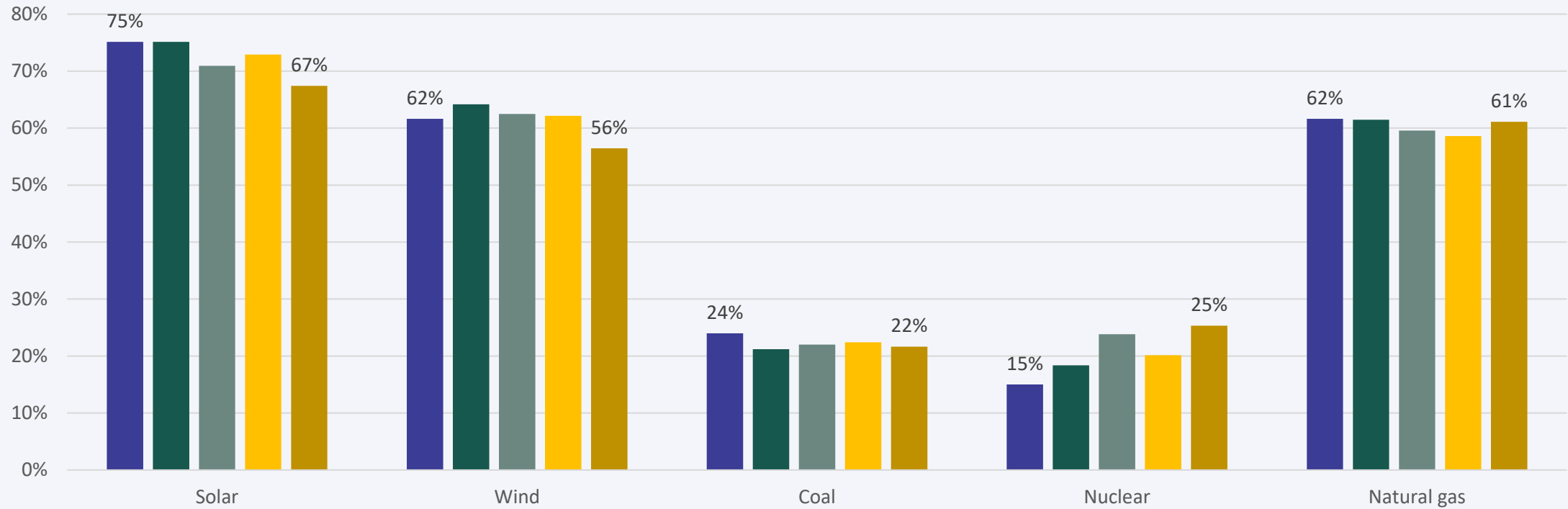


# Fuel Generation Trend

## Colorado Springs Utilities Residential

Top three generation fuels preferred  
Our residential customers

■ 2020 ■ 2021 ■ 2022 ■ 2023 ■ 2024



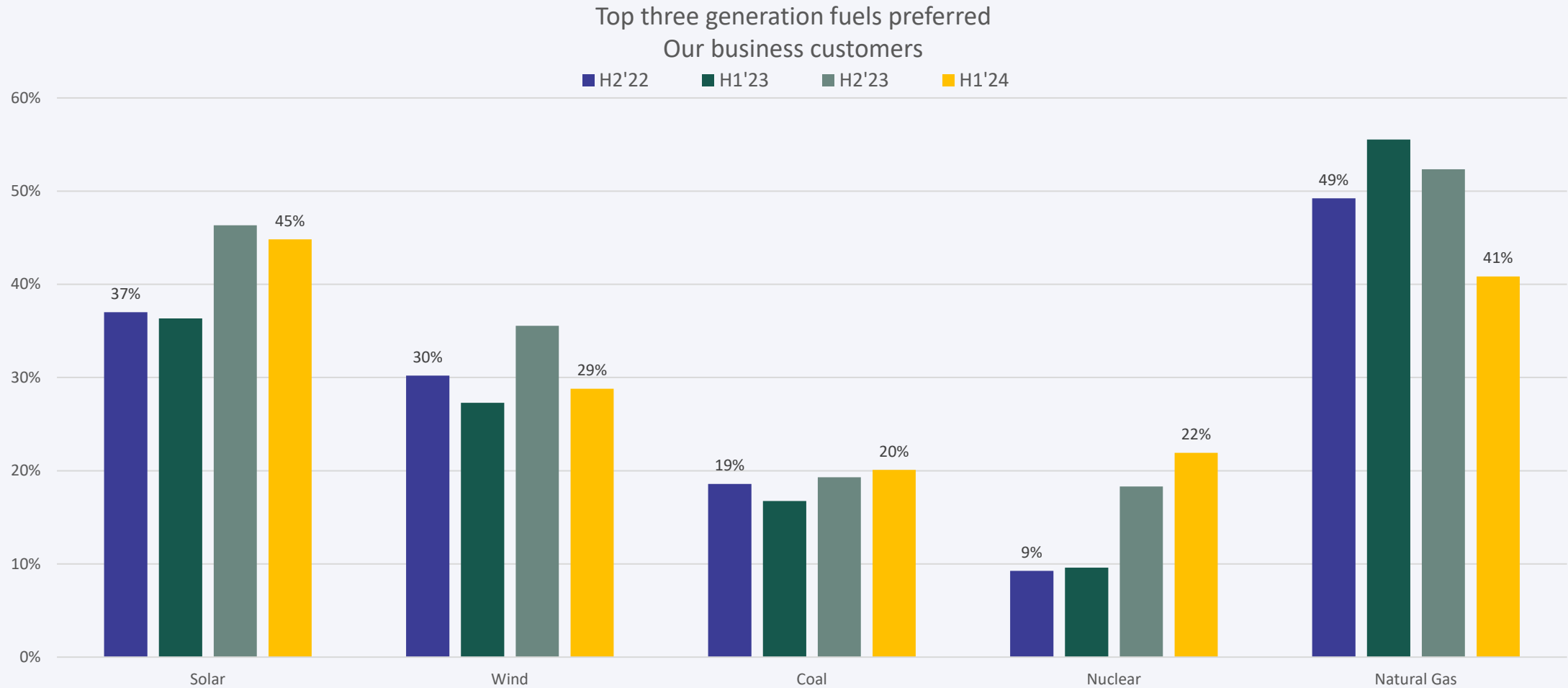
Colorado Springs Utilities results, Cogent residential.

2020 n=404, 2021 n=832, 2022 n=244, 2023 n=214, 2024 n=241

33 of 43

# Fuel Generation Trend

## Colorado Springs Utilities Business

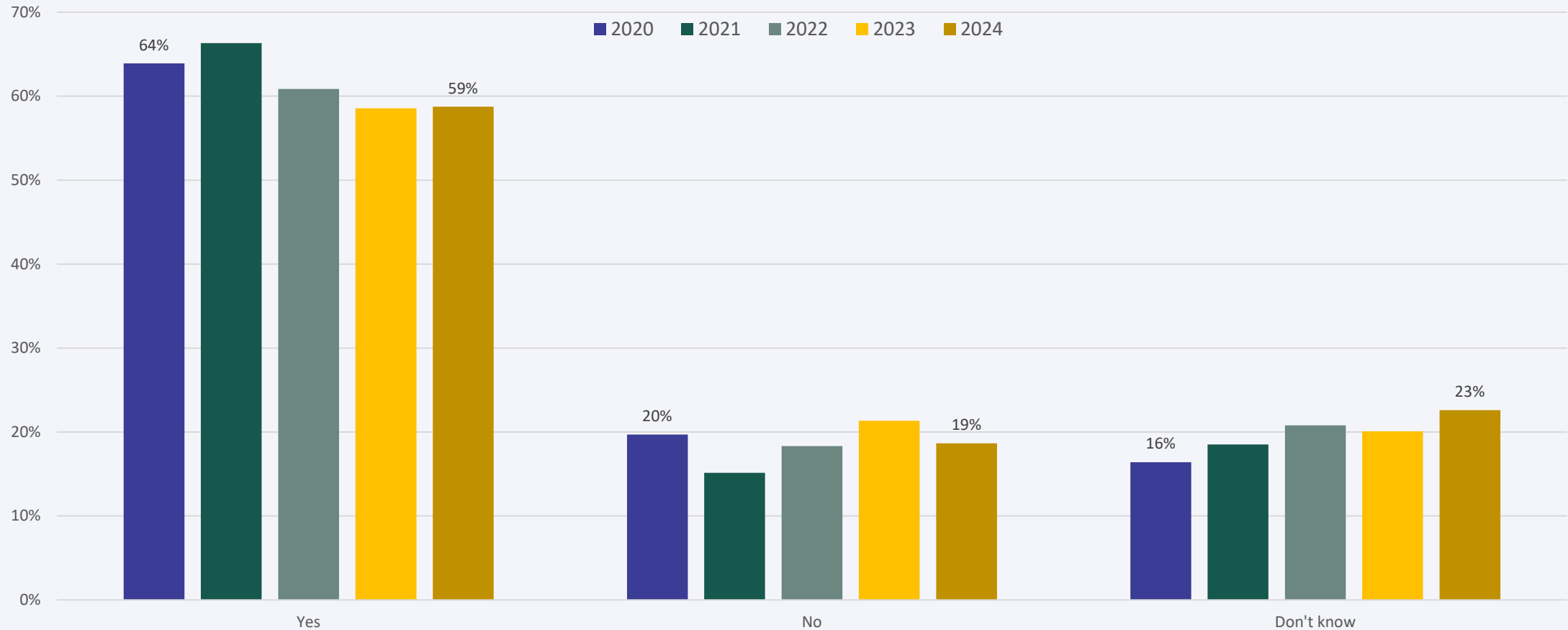


Colorado Springs Utilities results, Cogent business.  
H2'22 n=259, H1'23 n=270, H2'23 n=363, H1'24 n=399

# Should Colorado Springs Utilities invest in new technology to reduce climate impact?

## Colorado Springs Utilities Residential

Colorado Springs Utilities should invest in new tech to reduce climate impact



Colorado Springs Utilities results, Cogent residential.  
2020 n=254, 2021 n=832, 2022 n=499, 2023 n=948, 2024 n=680

# Energy Horizon

### Most Important Issue

There is risk of customer backlash against clean energy plans

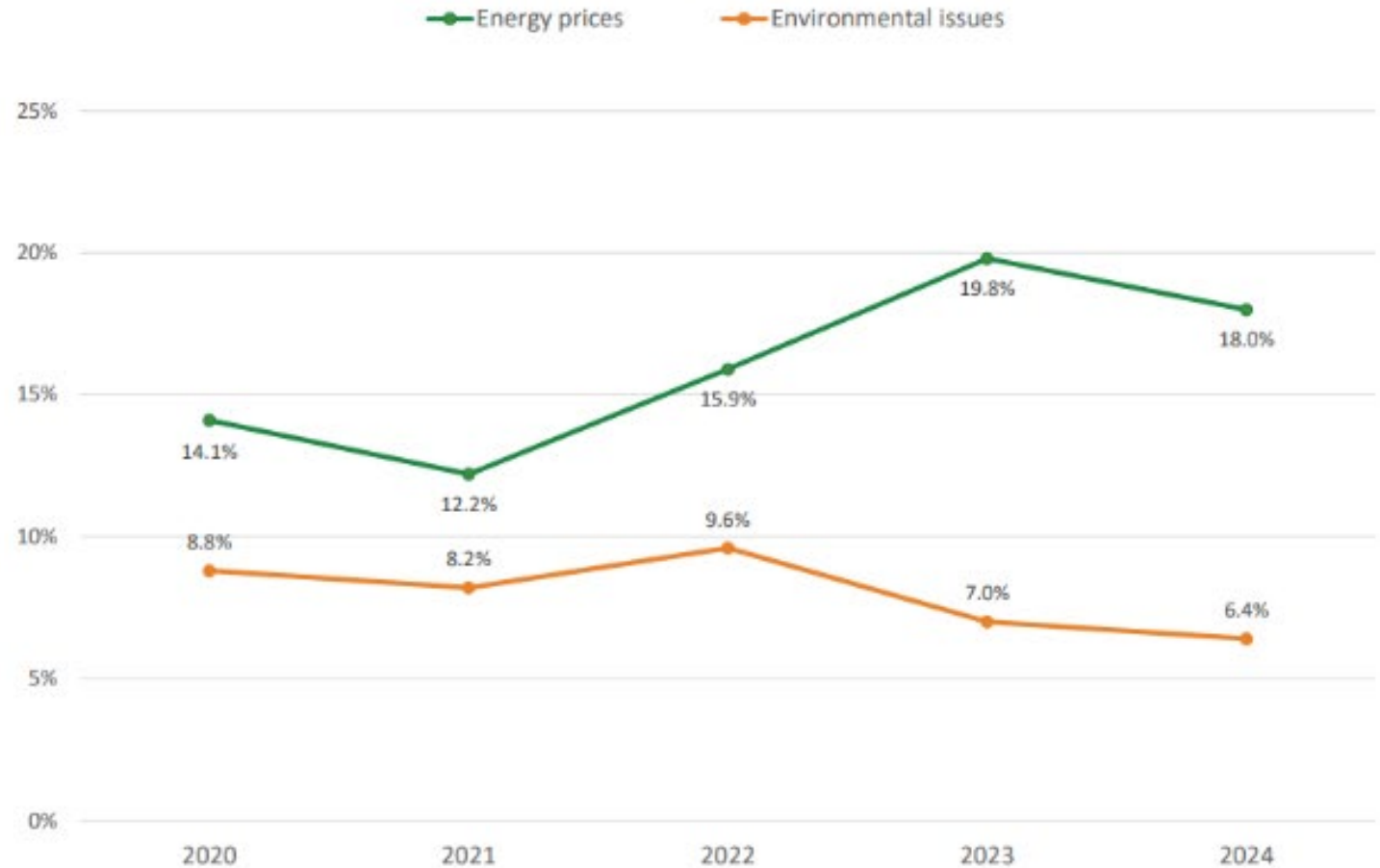
When offered a range of issues, more customers select energy affordability as a bigger issue than the environment.

That said, the percentage gap between these two issues has declined from 12.8% in 2023 to 11.6% in 2024; moreover, concern with both energy prices and environmental issues declines in 2024.

Note: Includes both ranked and unranked utilities.

**J.D. POWER**

### Most Important Issue Facing You and Your Family/Your Business

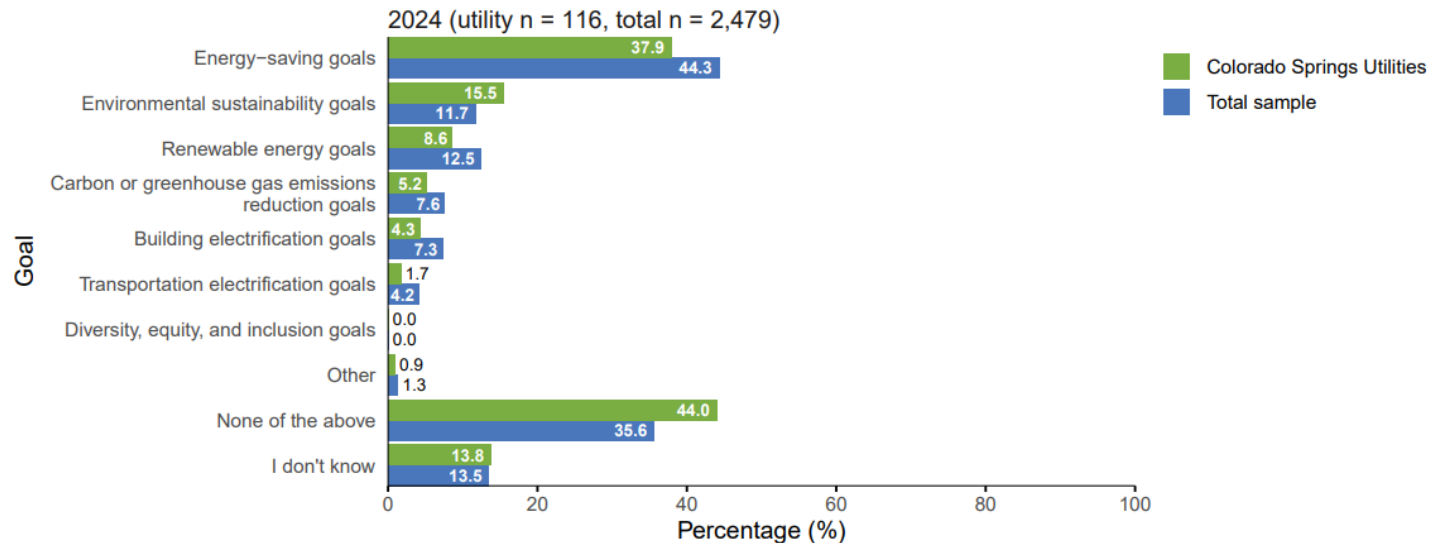


# E Source Energy Related Goals

## Small and Medium Sized Business Survey 2024 - Springs Utilities



### Energy-related business goals



Base: Businesses included in the total sample that answered the question.

Question S5\_1: Which of the following energy-related goals, if any, does your business currently have in place?

© E Source (Business Customer Satisfaction Study: small and medium businesses)

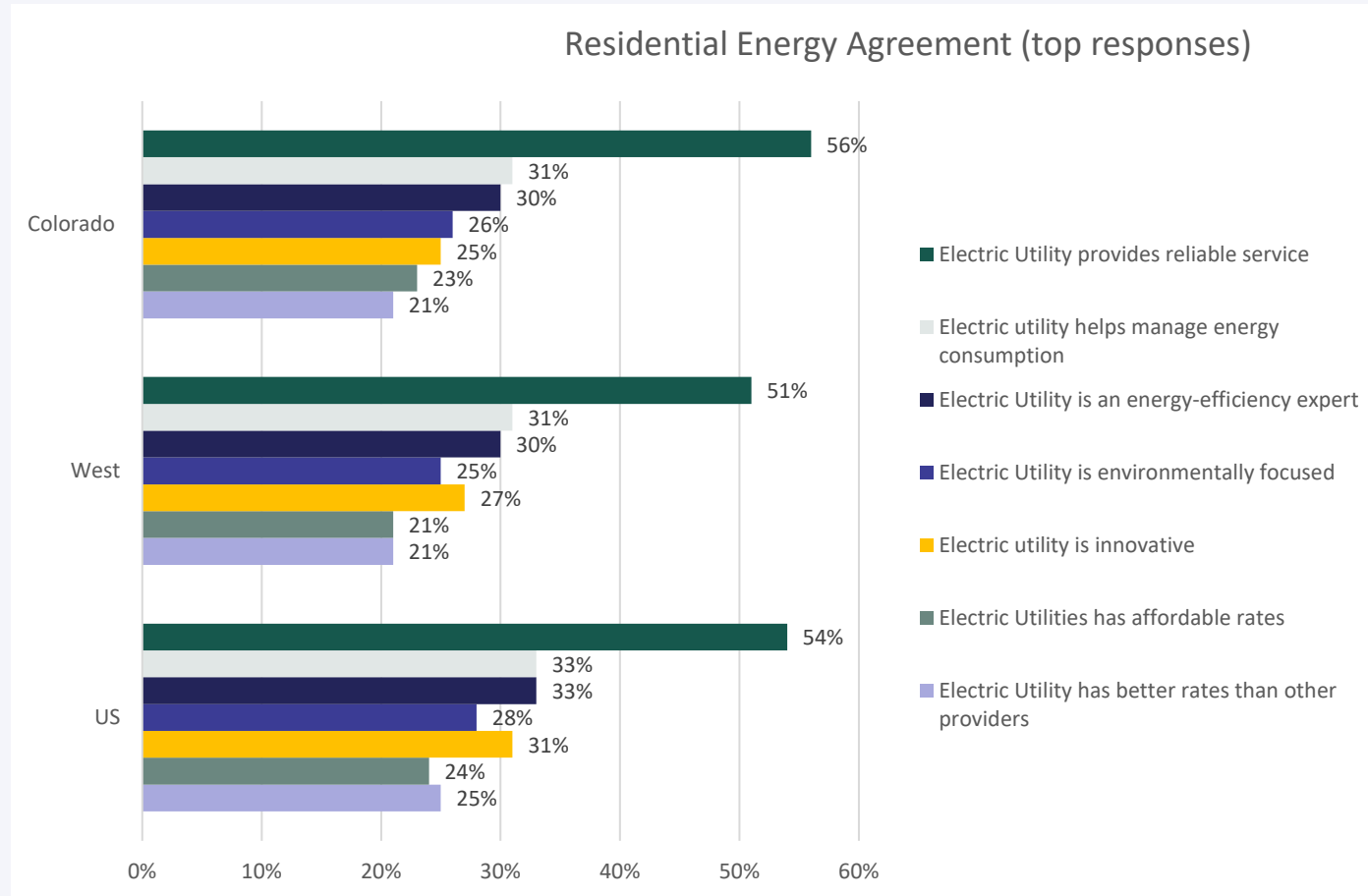
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- Springs Utilities customers perform higher than the national average
  - Environmental sustainability goals
  - No goals
- Springs Utilities customers lag the national average
  - Energy savings goals
  - Renewable energy goals
  - Carbon or green house emissions reduction goals
  - Transportation electrification goals

# Customer opinions of electric and dual fuel utilities

## Residential



- Reliability is the highest reported energy attribute
- Innovation is less important to Colorado utilities than western or national values
- Rates are more of a pain point in Colorado and the West than at the national level

Response are on a scale of 1 to 10.  
Top responses = 9 to 10 scores

# Customer Feedback



# Top Energy-Environment Beliefs



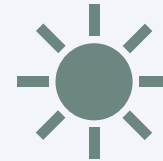
I am concerned about my community's **air quality** 3.82



New homes that are **100% electric** are often more expensive than new homes that are not 100% electric 3.77



Moving to electric vehicles and all-electric buildings will strain the power grid, potentially impacting **reliability** 3.76



Electricity from renewable sources reduces **greenhouse gas emissions** 3.76



If my electric provider switched to using **renewable resources**, this would increase my bill 3.68



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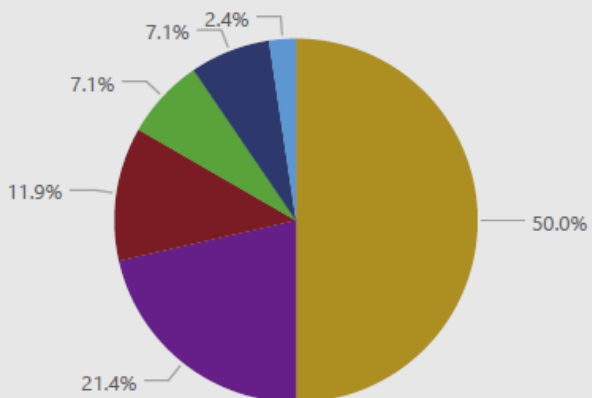
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# Economic Development Program Dashboard (January - December 2024)

## Opportunities by Industry

Prospect Total - 42

- Industry**
- Manufacturing
  - Technology
  - Office
  - Food and Beverage
  - Government
  - Retail

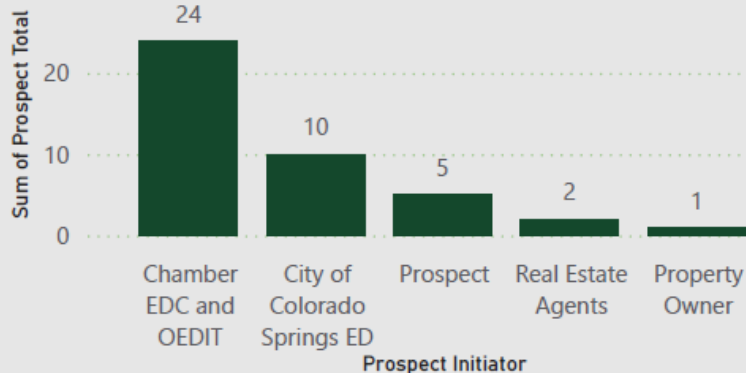


## Prospects Summary

2024 Prospects - 42  
 Estimated Job Impacts - 5133  
 Estimated Capital Investment - \$6.198 Billion  
 Carryover Prospects 2021 - 2023 - 4  
 Carryover Prospects Job Impacts - 785  
 Carryover Projects Capital Investment - \$1.7 Billion

## Prospect Total by Initiator

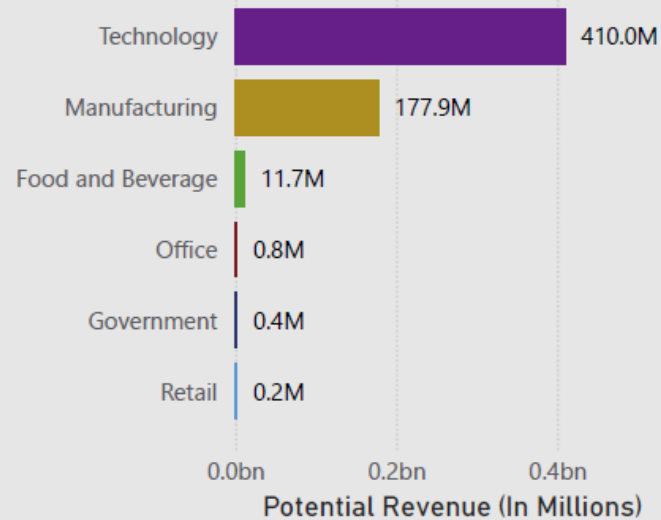
Prospect Total - 42



## Potential Revenue by Industry

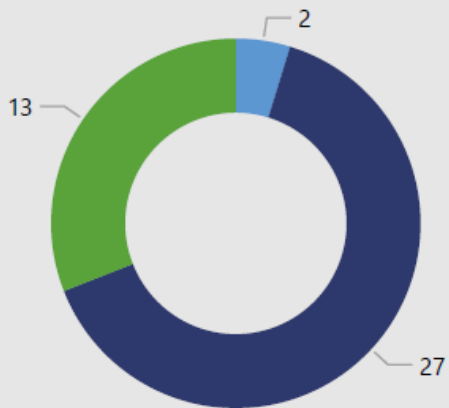
Prospect Total - 42

Category



## Opportunities by Type

Greenfield Prospects, Infill Prospects, and Customer Expansions



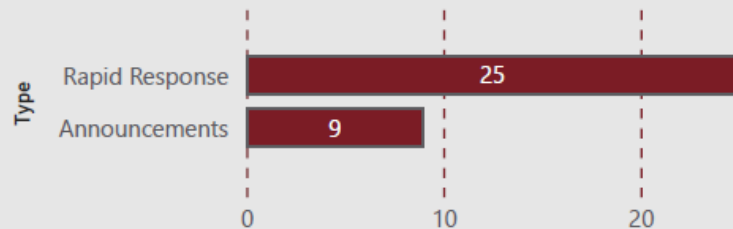
- Customer Expansions Greenfield Prospects Infill Prospects

## Business Retention Visits

In-Person Meetings - 70  
 Virtual Meetings - 93

## Economic Development Results

Rapid Response and Announcements



## Potential Megawatts by Industry

Prospect Total - 42

Potential MW

