

2024 ANNUAL BOARD WORK PLAN – MID-YEAR UPDATE

Riverside Public Utilities

Board of Public Utilities
September 23, 2024

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BACKGROUND

In late 2023, City Manager’s Office requested each board and commission to develop an Annual Workplan

1. Workplan to align with:
 - a. City Charter
 - b. Envision Riverside 2025 Strategic Plan
2. Board and Commission Workplans were then taken to the respective Council Standing Committee



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BOARD OF PUBLIC UTILITIES 2024 WORKPLAN

1. The Board of Public Utilities (BPU) adopted its workplan at its December 11, 2023 Meeting
 - a. The workplan outlined 5 topic areas with 14 detailed items to undertake for Calendar Year 2024
2. On January 11, 2024, the Mobility and Infrastructure Committee approved a BPU Workplan
 - a. Consolidated the BPU topic areas and items into 5 items aligned with the most relevant Strategic Priority from the City's Strategic Plan
 - b. Consolidated items included the detailed items approved by the BPU



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ACTION ITEM 1

Develop an awareness of utility policy and operational matters through reviewing Board duties, administration, and engagement.

Standing Rules of the Board

Review of Board Specific Policies A-C

Pending

Ethics Review

Annual item of business

Completed

Board Training

Develop structured practice for Board Education and awareness of utility policy and operational matters.

Ongoing



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ACTION ITEM 2

Review and recommend to City Council amendments to utility specific legislative policy; develop recommendations to positions on upcoming bills and actively advocate for grant opportunities.

2024 Legislative Policy Engagement

Review and recommend amendments to utility specific legislative policy platform principles, develop recommendations for City positions on upcoming bills and actively advocate for grant opportunities.

Pending



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ACTION ITEM 3

Review and discuss the development of Master Plans including the Annual Water Supply and Demand Assessment, Non-Potable and Recycled Water Master Plan, Water Quality Master Plan, Water and Energy Delivery Infrastructure Master Plan, and Electric Integrated Resource Plan. .

Annual Water Supply & Demand Asmt Report	Non-Potable and Recycled Water Master Plan	Water Quality Master Plan	Water & Energy Delivery Infrastructure Master Plan	Electric Integrated Resource Plan
Review and discuss report prepared by staff including Updates to Water Atlas and policy discussion on water conservation standards	Discuss opportunities to expand utility services	Identify what infrastructure improvements are required to meet new regulations and operational challenges	Development of new 10-year projections	Project energy supply needs and customer demand projections including public outreach for community input
Completed & Pending	Completed	Completed	Pending	Completed


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ACTION ITEM 4

Remain engaged and develop advisory reports related to the Riverside Transmission and Reliability Project (RTRP).

RTRP Engagement

Remain engaged on project's issues to prepare for future actions of the Board, if any, and develop advisory reports to Council if the project encounters further delay past 2024.

Ongoing



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ACTION ITEM 5

Review and provide recommendations to the Biannual RPU budget, five-year Capital Improvement Plan, and internal services.


Review & approval of the Biannual RPU budget and Capital Improvement Plan	Review of the Customer Benefits Programs	Develop long-term utility rate projections in conjunction with the Master Plan development & budget processes	Reserve and Fiscal Policy Review
Review of the Biannual budget, five-year Capital Improvement Plan (CIP), and internal services.	Review of the Business and Residential programs, inclusive of customer engagement and education to accelerate programs that support environmental sustainability, decarbonization and equity goals	Review of the Biannual budget, the Five-Year Capital Improvement Plan, internal services and project impact of various General Fund Transfer scenarios as developed by the City Council	As required by each individual Policy
Completed (Disc. Ongoing)	Ongoing	Ongoing	Completed


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NEXT STEPS

1. Mid-Year update will be presented to the Mobility and Infrastructure Committee in October
2. Staff and Board to continue to complete actions items from the 2024 Workplan
3. 2025 Annual Workplan will be developed in November 2024


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STRATEGIC PLAN ALIGNMENT

**The Board of Public Utilities
2024 Annual Workplan**

Aligns with all Cross Cutting Threads and all Strategic Priorities



The diagram illustrates the alignment of the Board of Public Utilities 2024 Annual Workplan with the City of Riverside's strategic framework. At the center is a blue trapezoidal shape labeled 'METRICS ACTIONS GOALS'. Above it is a yellow arch labeled 'ENVISION RIVERSIDE 2025'. This arch is supported by six circular icons representing 'CROSS CUTTING THREADS': Equity (blue), Fiscal Responsibility (green), Innovation (red), Sustainability and Resiliency (teal), Community Trust (orange), and another Equity icon (blue). Below the arch are six circular icons representing 'STRATEGIC PRIORITIES': Arts, Culture and Recreation (red), Community Well-Being (orange), Economic Opportunity (teal), Environmental Stewardship (green), High Performing Government (blue), and Infrastructure, Mobility and Connectivity (red).


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RECOMMENDATIONS

That the Board of Public Utilities review and discuss the 6-month update to the Board of Public Utilities 2024 Workplan.

