



Utility 2.0 Strategic Plan 2017 - 2021

Public Utilities Department

City Council
March 14, 2017

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BACKGROUND



1. Process began January 2015
 - A. Board workshops held in evening hours
 - B. Reviewed Mission, Vision, Goals
 - C. Identified links between Utility of the Future and Riverside 2.0



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BACKGROUND

2. Joint workshops with City Council
3. Utility 2.0 Roadmaps
4. August 2015 Board and Council conceptually approve Utility 2.0 Option 3 roadmaps



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UTILITY 2.0 STRATEGIC PLAN 2017 - 2021

1. Utility 2.0 Strategic Plan identifies:
 - i. Goals
 - ii. Strategies
 - iii. Objectives
 - iv. Measures
 ...to support Option 3 Roadmaps

2. Built around six Focus Areas

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SIX FOCUS AREAS

1. Customer Experience
2. Reliability and Resiliency
3. Affordability
4. Sustainability
5. Operational Excellence
6. Strong Workforce

Utility 2.0

Strategic Plan: 2017-2021



Riverside Public Utilities

January 2017



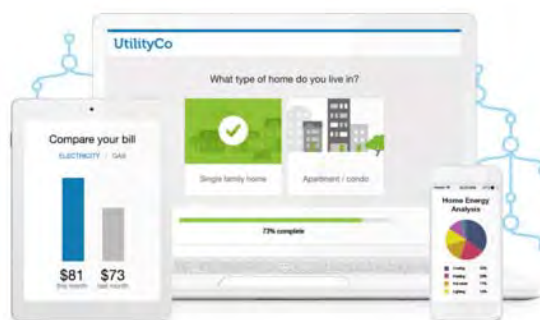
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CUSTOMER EXPERIENCE

Goal: Provide world-class customer-centered service in every encounter, every day.

1. Three supporting strategies
2. Twenty one related objectives
3. Thirteen key performance indicators



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RELIABILITY AND RESILIENCY

Goal: Renew, replace, upgrade, modernize and extend the water and electric system infrastructure to ensure reliability is maintained or improved and that resilience to extreme events is maintained or improved.

1. Four supporting strategies
2. Forty one related objectives
3. Twelve key performance indicators



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AFFORDABILITY

Goal: Keep water and electricity prices affordable and comply with Fiscal Policy.

1. Five supporting strategies
2. Twenty one related objectives
3. Eleven key performance indicators

ELECTRIC RATE COMPARISON

Average residential rate for 750 Kwh per month (as of August 2015)



Weighted Average Rate: \$125
Average Rate: \$127

WATER RATE COMPARISON

Average residential rate for 27 CCF per month (as of August 2015)



Weighted Average Rate: \$100
Average Rate: \$73



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SUSTAINABILITY

Goal: Meet all city goals and state and federal compliance targets related to efficient use of water and electricity, renewable resources, greenhouse gas emissions.

1. Three supporting strategies
2. Twenty three related objectives
3. Seven key performance indicators



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OPERATIONAL EXCELLENCE

Goal: Instill, maintain and grow a culture of learning, innovation and continuous improvement in all internal processes achieving excellence in all our operations.

1. Six supporting strategies
2. Twenty nine related objectives
3. Eleven key performance indicators



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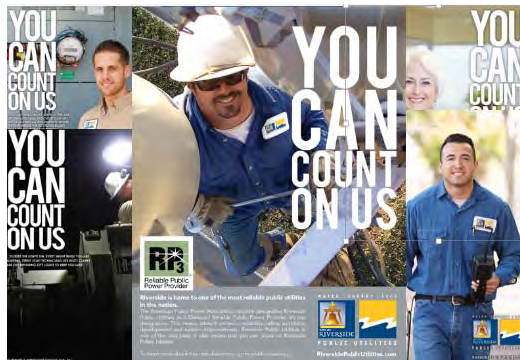


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STRONG WORKFORCE

Goal: Attract, retain, train, educate and promote employees ensuring that a high level of employee performance, productivity and engagement is achieved.

1. Three supporting strategies
2. Twenty three related objectives
3. Ten key performance indicators



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Recommendations

That the City Council receive and file this report.



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