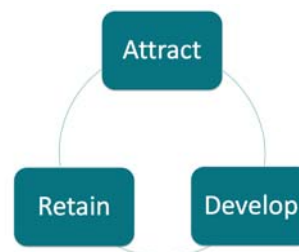


Workforce Development Talent Management System (TMS) Project

Riverside Board of Public Utilities
September 11, 2017



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1

UTILITY 2.0 Technology Strategic Plan

CUSTOMER-FOCUSED

Directly influence customer experience and provide customer interaction.

1. Customer Information System (CIS)
2. Customer Relationship Management (CRM)
3. Interactive Voice Response (IVR)
4. Customer Web Portal (CWP)

INFORMATION-BASED

Provide decision and analysis, data management and process implementation (primarily large databases).

5. Asset Management System (AMS)
6. Work Management System (WMS)
7. Warehouse Inventory System (WIS)
8. Geographic Information System (GIS)
9. Mobile Applications (Mobile Apps)
10. Operational Data Management System (ODMS)

OPERATIONAL

Provide real-time operation and control of water and energy delivery systems.

11. Network Communications System (NCS)
12. Land Mobile Radio (LMR)
13. Advanced Metering Infrastructure (AMI)
14. Meter Data Management System (MDMS)
15. Automatic Vehicle Location (AVL)
16. Distribution Automation (DA)
17. Substation Automation (SA)
18. Outage Management System (OMS)
19. Supervisory Control and Data Acquisition (SCADA) and Advanced Distribution Management System (ADMS)

OTHER

Additional projects identified after Strategic Technology Plan was issued.

20. Dark Fiber
21. Talent Management System
22. LED Street Lights

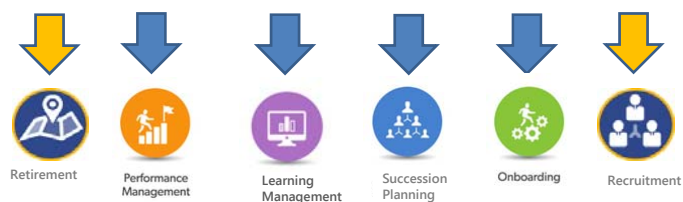
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2

Utility 2.0 Workforce Development Road Map

Strategic system to improve processes for attracting, developing, and retaining the next generation workforce



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3

Our Future

The Problem



The Solution

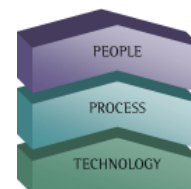


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Key Project Objectives



Align human
capital strategy
with business
strategy

Automate
processes to
improve efficiency

Expand reporting &
metrics capabilities

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Key Benefits

1. Optimizes operational processes for recruiting, developing, and retaining people with the required skills and aptitude to meet current and future organizational needs
1. Automate processes to improve efficiency and effectiveness
2. Provide greater access to information in real-time for employees, supervisors, managers, and decision-makers

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Return On Investment

Current Performance Appraisal (PA) Process

Average Staff Cost for 5 years - \$881,550



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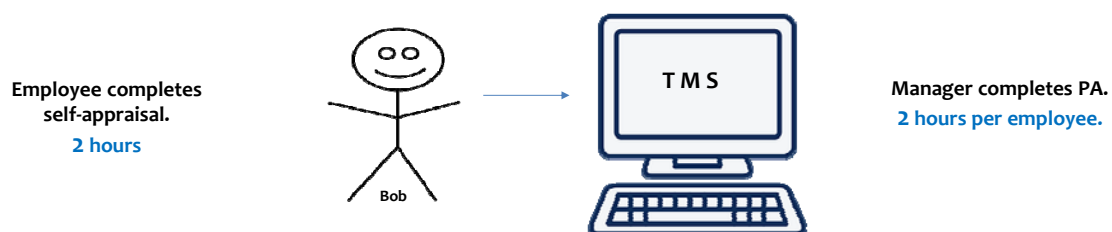
Return On Investment

Automated Performance Appraisal System

Productivity Improvement - 40%

Average Staff Cost for 5 years - \$489,750

Estimated 5 Year Return on Investment is \$266,498

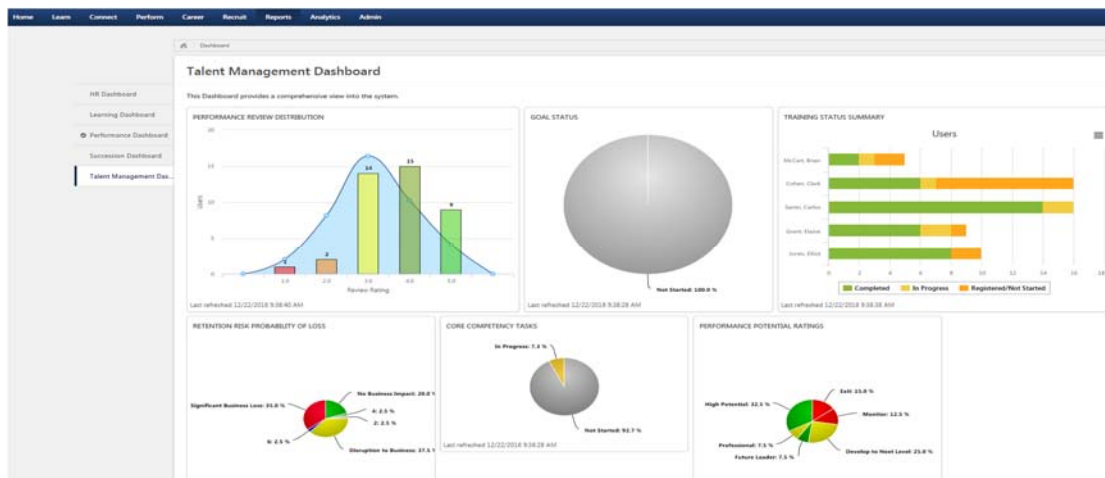


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Talent Management Dashboard (Example)

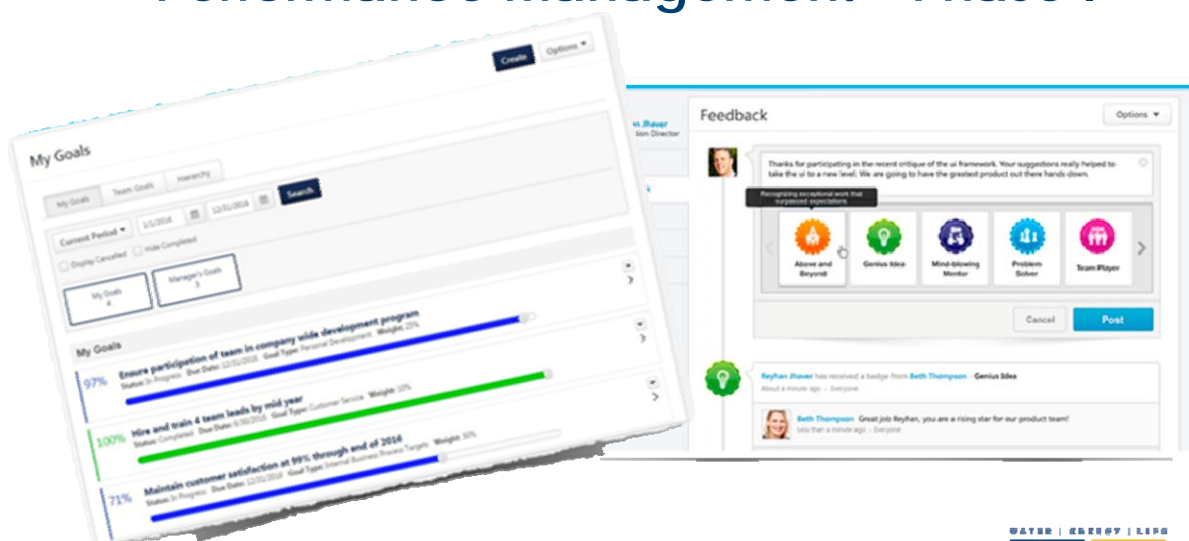


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Performance Management – Phase I



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Learning Management – Phase II

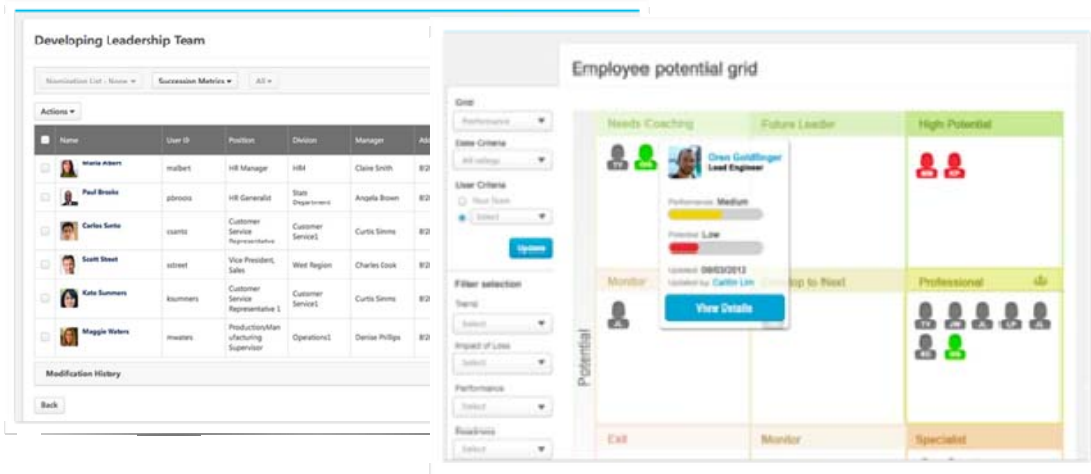


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Succession Planning – Phase III

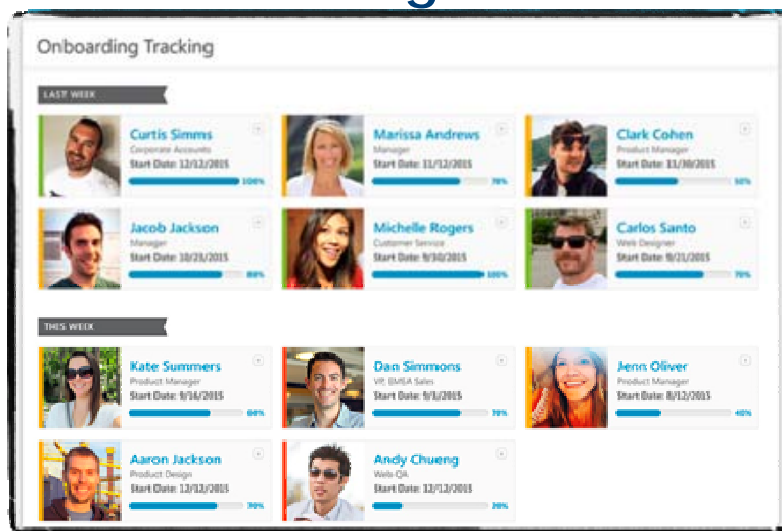


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Onboarding – Phase IV



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Project Budget

Performance Management	Year 1 2017-2018	Year 2 2018-2019	Year 3 2019-2020	Year 4 2020-2021	Year 5 2021-2022
Performance Management	\$13,223	\$13,223	\$13,223	\$13,223	\$13,223
Learning Management	\$6,612	\$13,223	\$13,223	\$13,223	\$13,223
Succession Planning	\$0	\$6,693	\$6,693	\$6,693	\$6,693
Onboarding	\$0	\$0	\$0	\$6,693	\$6,693
One-Time Implementation Fee	\$68,740	\$0	\$0	\$0	\$0
Total Costs	\$88,575	\$33,139	\$33,139	\$39,833	\$39,833
Current Budget	\$100,000	\$0	\$0	\$0	\$0
Need	\$0	\$33,139	\$33,139	\$39,833	\$39,833

\$61.00 per user - \$45 per user once we reach 2,000+ employees

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Implementation Timeline

Phase I	Performance & Goals Management	Target go-live date: 3 rd Qtr • Jan–March 2018
Phase II	Learning Management	Target go-live date: 1 st Qtr • July–September 2018
Phase III	Succession Planning	Target go-live date: 2 nd Qtr • October–December 2018
Phase IV	Onboarding	Target go-live date: TBD

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Change Management Strategy

- Phase I - Prepare for Change
 1. Define strategy
 2. Prepare management team
 3. Develop sponsorship model
- Phase II - Manage Change
 1. Develop plans
 2. Take action – implement plan
- Phase III - Reinforce Change
 1. Collect & analyze feedback
 2. Identify gaps and resistance
 3. Implement corrective actions



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Recommendation

That the Board of Public Utilities:

1. Approve the Master Agreement with Cornerstone OnDemand, Inc., for the software purchase of the Unified Talent Management System, five year term, in the amount of \$234,520.38
2. Authorize the City Manager, or his designee, to execute a three-year contract with two one-year options with Cornerstone OnDemand; and all documents pursuant to the Agreement in the amount of \$234,520.38