



RPU Operations & Efficiencies

Riverside Public Utilities

Customer Relations/Finance Committee

June 8, 2018



OPPORTUNITIES FOR EFFICIENCY



Efficient and Effective Use of Departmental Strengths

- Utility Subject Matter Experts
- City Technical Experts & Practitioners
 - Communications
 - Public Information
 - Human Resources

Result



Expanded
Capacity



Enhanced
Efficiency



Improved
Performance



Optimal Utility
Customer
Experience



Implementation of
Utility 2.0 Strategic Plan

UTILITY 2.0 STRATEGIC PLAN

Six Focus Areas



**Reliability &
Resiliency**



**Customer
Experience**



**Operational
Excellence**



Affordability



**Strong
Workforce**



Sustainability

Utility 2.0

Strategic Plan: 2017-2021



Riverside Public Utilities

January 2017



COMMUNICATIONS OVERVIEW

Utility Communication Goals



**Communications
Management &
Coordination**



**Regulatory
Compliance**



**Customer/
Community
Outreach**



**Customer
Communications
Enhancement**

COMMUNICATIONS PERFORMANCE

UTILITY CUSTOMER ENGAGEMENT



**Communications
Strategy**



**Content
Development**



**Customer &
Community
Outreach**



**Coordination
& Quality
Control**

OFFICE OF COMMUNICATIONS



**Public
Information &
Media Relations**



**Industry Best
Practices &
Technical Expertise**



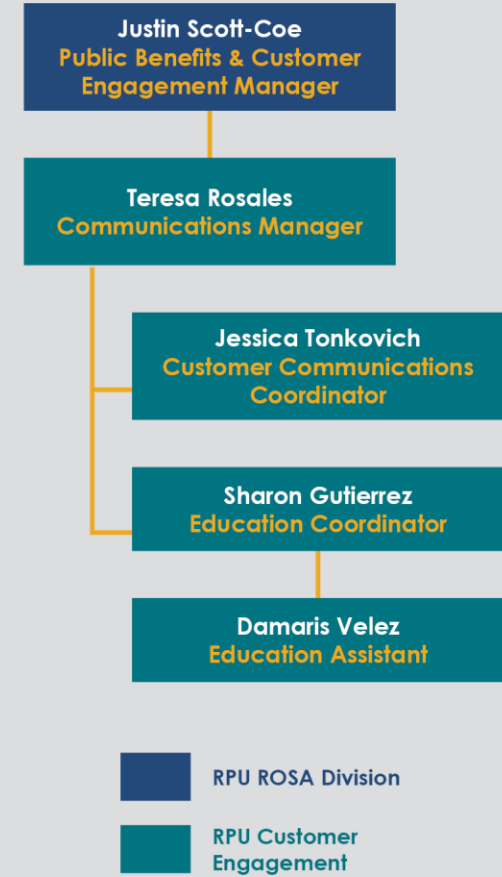
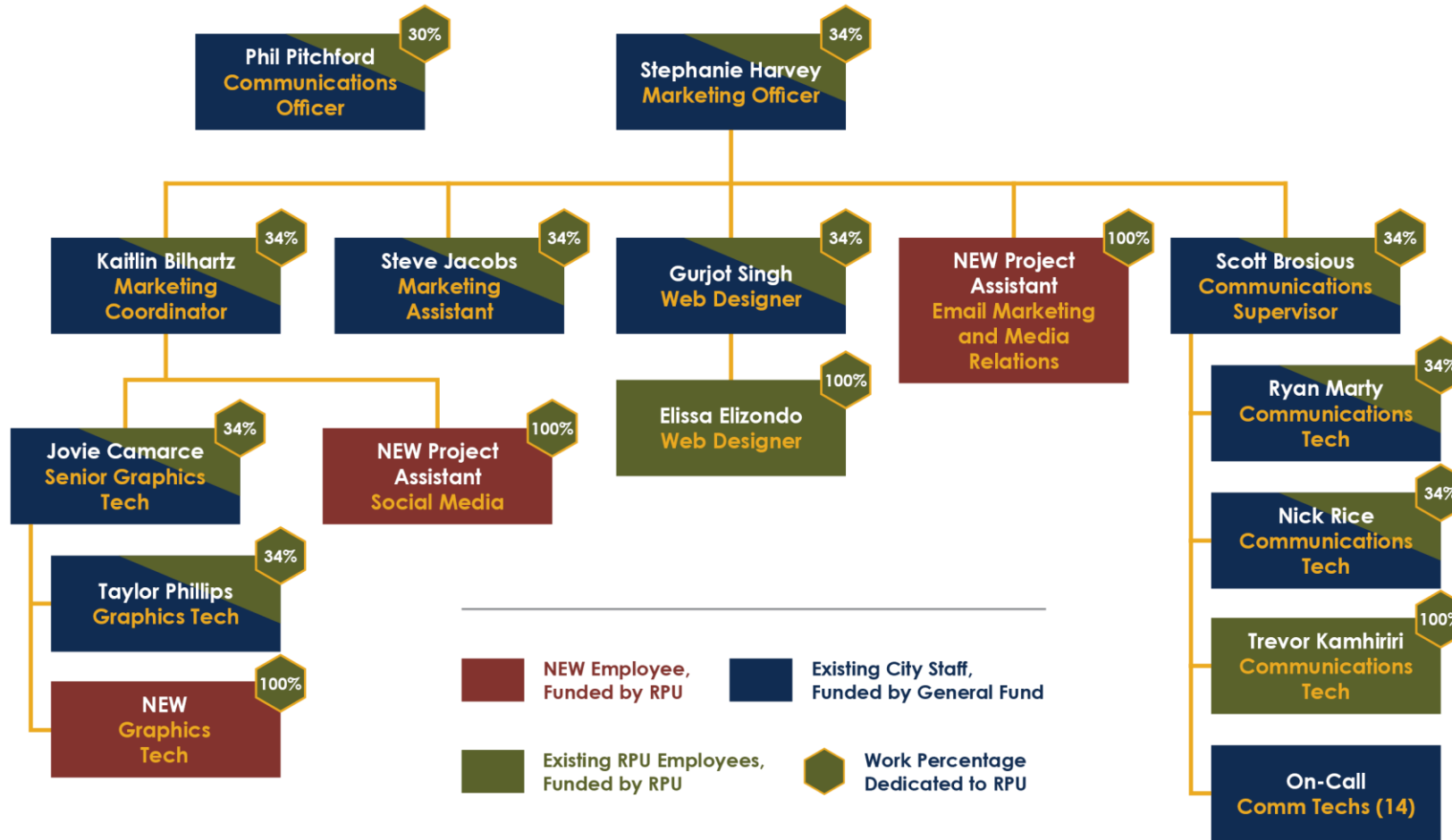
**Communications Product
Development & Deployment**

- Print & Digital Media
- Social Media
- Video
- Website
- Graphic Design
- Email



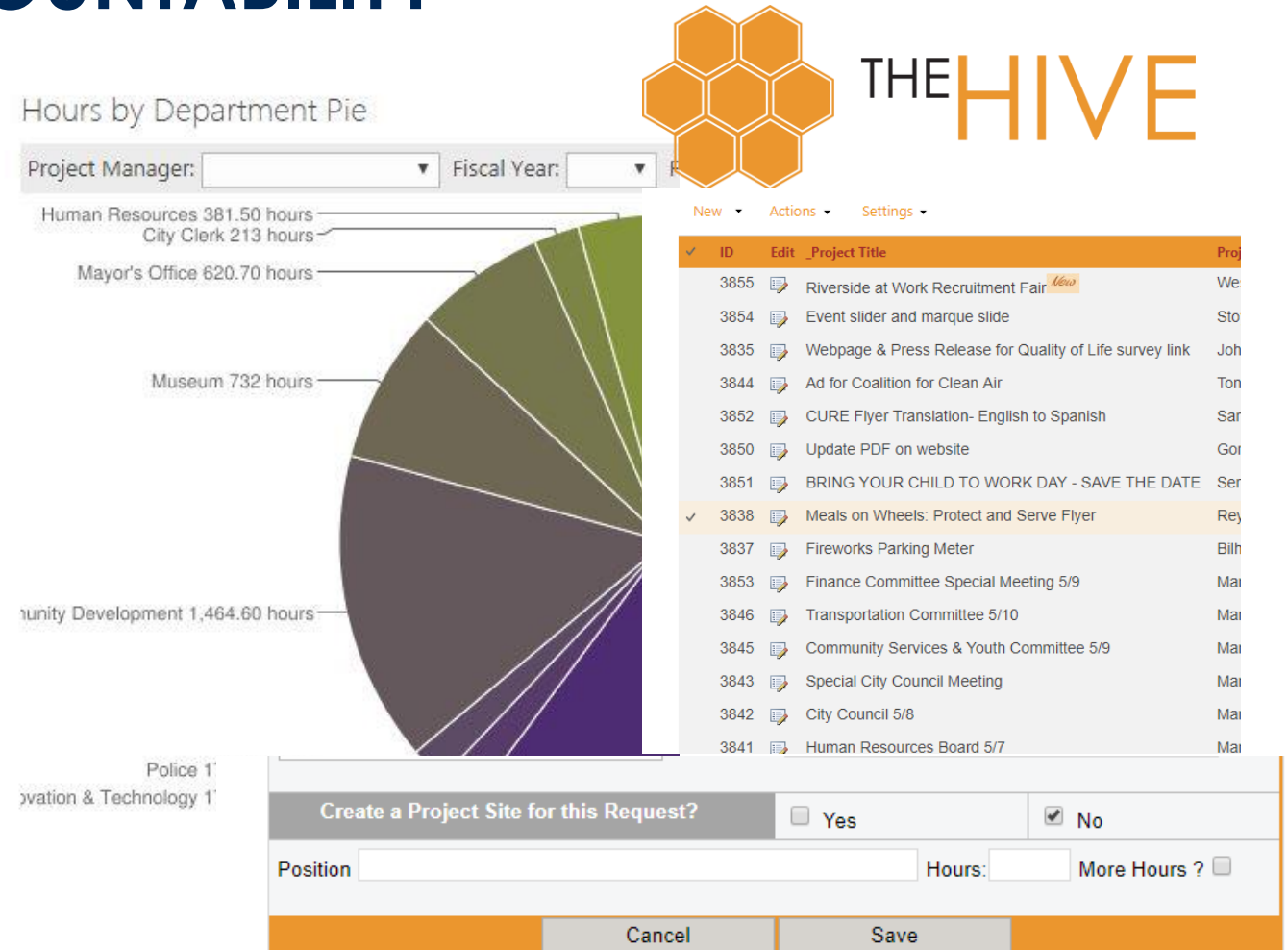
OFFICE OF COMMUNICATIONS

CITY MANAGER'S OFFICE



COMMUNICATIONS ACCOUNTABILITY

- Interdepartmental **Service Level Agreement**
- Communications **Project Tracking**
- Interdepartmental **Coordination**
- Board **Biannual Reports**



COMMUNICATIONS

UTILITY 2.0 ALIGNMENT



Affordability

Manage all aspects of our **financial operations** to maintain competitive rates



Customer Experience

Implement and maintain **customer contact strategies** to meet or surpass applicable KPI measures

Maintain **quality service** in all aspects of service operations that meets or **surpasses our customers' expectations**

WORKFORCE DEVELOPMENT – HR SUPPORT OVERVIEW

Key Performance Indicators Include



Vacancy Factor
and **Time to Hire**



Development of Training,
Formal Career Development
Plans, and Competency
Assessments



Implementing **enterprise-wide talent management system** to support knowledge capture & transfer, employee training and workforce planning

WORKFORCE DEVELOPMENT – HR SUPPORT PERFORMANCE

Transition of Recruitment and Training Workforce Development
efforts to Human Resources Department will leverage
Industry Best Practices & Technical Expertise to meet Utility 2.0 goals



RPU will determine **strategic goals** for workforce development initiatives



The WD team will collaborate with Workers Comp, Safety, and Employee Relations teams to **ensure training is relevant and addresses the needs of the organization**



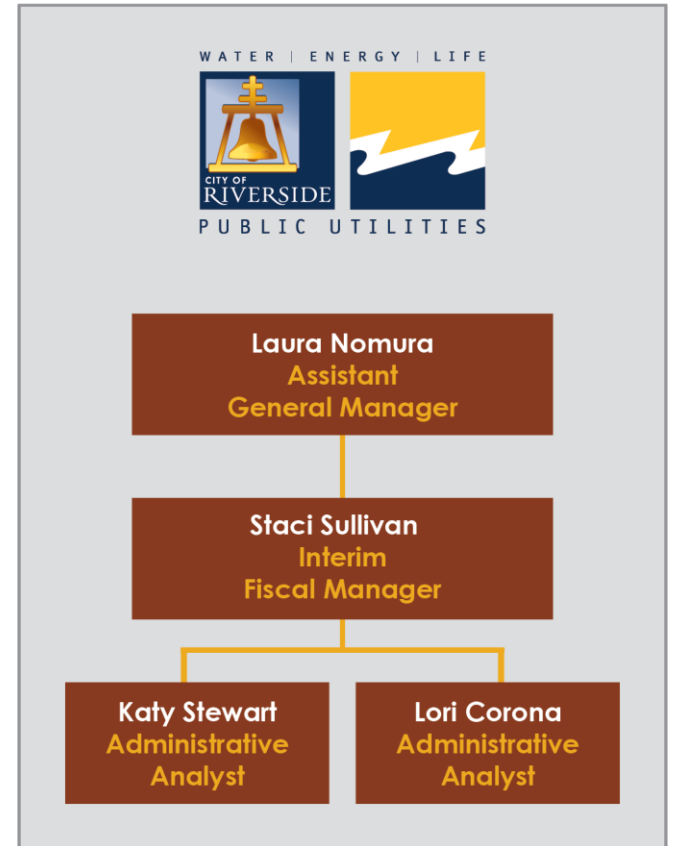
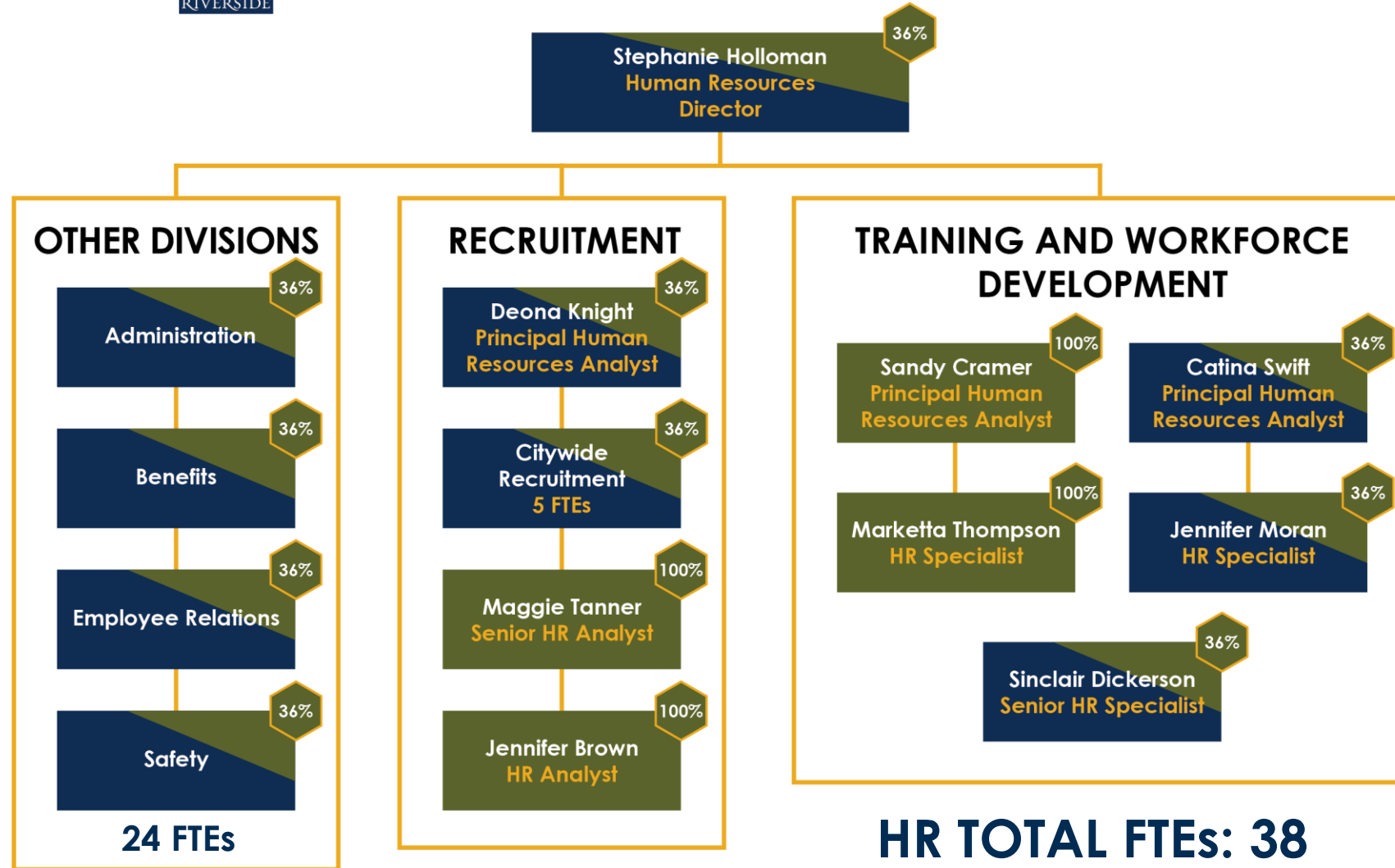
RPU will work collaboratively with WD team to achieve goals set out in Utility 2.0 to **retain, train, educate and promote RPU employees**



Internal alignment with Citywide efforts will result in **overall reduction in costs** to RPU and efficient use of staff resources



HUMAN RESOURCES



- Existing City Staff, Funded by General Fund
- Existing RPU Employees, Funded by RPU
- RPU Finance & Administration
- Work Percentage Dedicated to RPU



HUMAN RESOURCES SUPPORT

ACCOUNTABILITY



- Service Level Agreement – Staff funded by RPU will work on **RPU recruitments and training**.



- **Recruitment Tracking Reports** will be reviewed and monitored by RPU Administration



- AGM - Finance & Admin will identify **core Departmental needs** and WD Staff in collaboration with HR Director will develop comprehensive training matrix to meet those needs



- HR Director will meet with executive staff on a quarterly basis to **discuss current initiatives** and other employee relations matters



- Board **Biannual Reports** and **Quarterly meetings** with RPU Management

HUMAN RESOURCES SUPPORT

UTILITY 2.0 ALIGNMENT



Operational Excellence

Develop and implement process improvements to enhance **effective and efficient operations** across the enterprise



Strong Workforce

Provide training & educational opportunities that **promote continuous learning within the organization**

Develop & implement programs and practices that promote a culture of **employee engagement, performance and productivity**

PROPOSED POSITION SAVINGS

Position	Function	Proposal	Annual Savings
Deputy General Manager	Support position to the General Manager to assist in handling day-to-day operations of the Utility. Responsible for many administrative functions (property mgmt, workforce development, strategic planning execution and other tasks)	Position vacated December 2017, duties dispersed to other executive staff	\$325,000
AGM – Customer Relations & Marketing	Responsible for Customer Service, Field Services, and Customer Engagement Divisions.	Position vacated July 2017, duties dispersed to other executive staff	\$229,000
AGM – Operations Technology	Responsible for administering the Utility's operational technologies including geographical information systems, communications, customer information systems and other technologies to meet the operational technological needs of the organization.	Position vacated in February 2018. Due to the reduced technology projects in the current rate proposal, management's plan is to fund a Manager Level - Chief Technology Officer with an existing vacant position to handle projects and cyber security issues. AGM level can be reassessed at a later date when funding for projects is available.	\$289,000

PROPOSED POSITION SAVINGS

Position	Function	Proposal	Annual Savings
Principal Analyst	Position hired to support recruitments for RPU.	Processes were improved by RPU administration working with HR that improved days to hire by 27%. Position vacated in March 2017. Management's plan was not to replace.	\$137,000
Utilities Customer Communication Specialist	Responsible for technical writing in relation to website, articles, press releases and other collateral.	Position was vacant since November 2016. Duties assigned to other staff.	\$87,000
Total Personnel Savings			\$1,067,000
Non-Personnel Cost Savings	From Elimination of 5 positions and transfer of 9 RPU-funded Positions	Training, Travel, Professional Services and Advertising Costs	\$200,000
Total Annual Cost Savings			\$1,267,000

RECOMMENDATION

That the Customer Relations/Finance Committee receive the briefing and recommend to the Board of Public Utilities to receive and file the report on operational improvements and efficiencies of the City of Riverside Public Utilities Department.