

RPU OPERATIONS & EFFICIENCIES

Riverside Public Utilities
Office of Communications
Human Resources

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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



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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



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COMMUNICATIONS OVERVIEW

Utility Communication Goals



Communications Management & Coordination



Regulatory Compliance



Customer/Community Outreach



Customer Communications Enhancement



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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

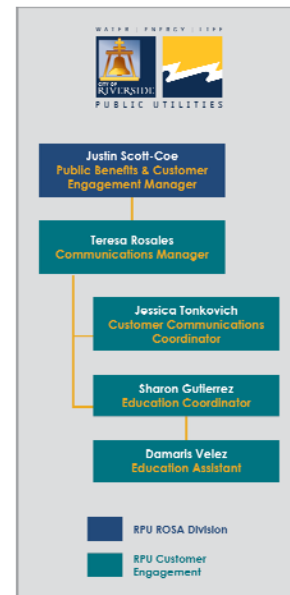
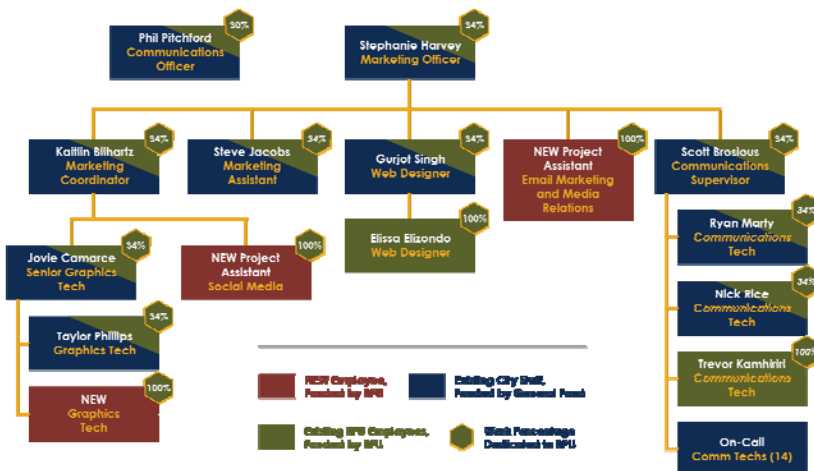


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OFFICE OF COMMUNICATIONS CITY MANAGER'S OFFICE

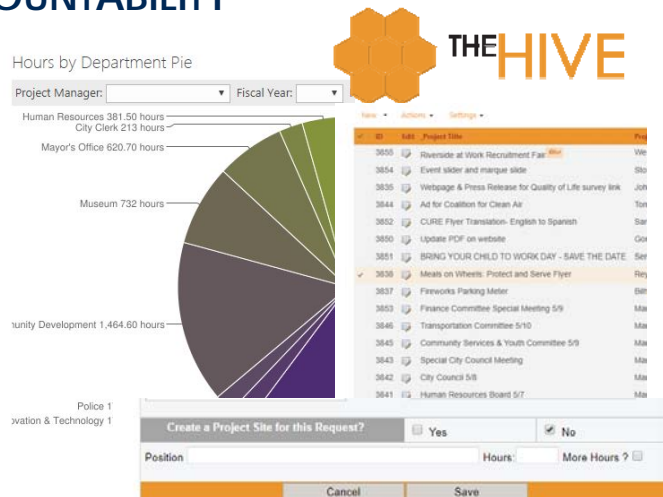


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COMMUNICATIONS ACCOUNTABILITY

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



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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**



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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



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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

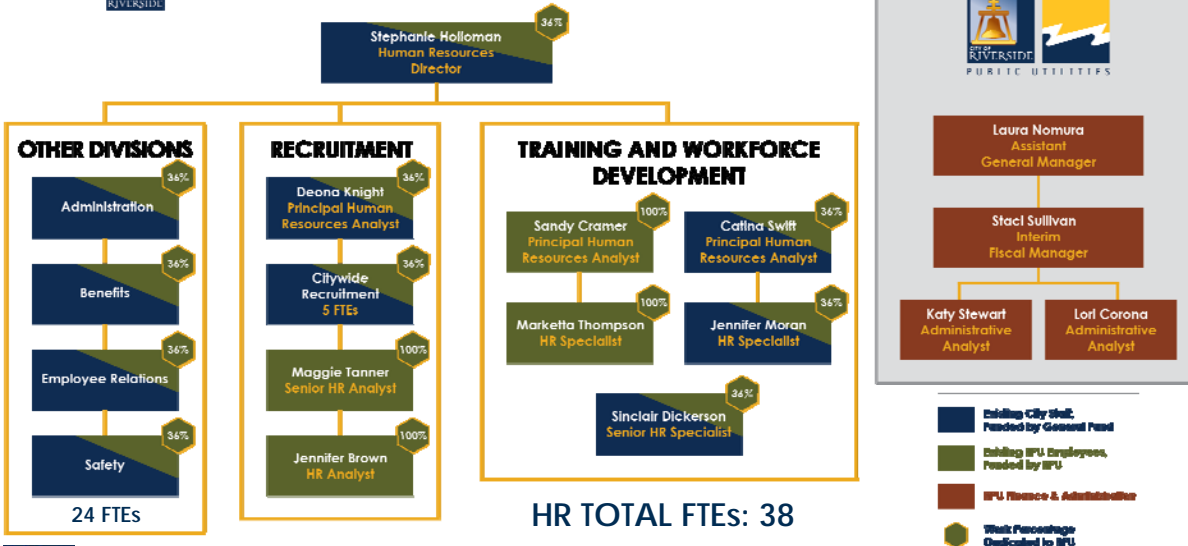


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HUMAN RESOURCES



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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



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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**



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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



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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



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THANK YOU

Questions?



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