

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

Review and discuss report prepared by staff including Updates to Water Atlas and policy discussion on water conservation standards

Completed &Pending

Non-Potable and Recycled Water Master

Discuss opportunities to expand utility services

Completed

Water Quality Master Plan

Identify what infrastructure improvements are required to meet new regulations and operational challenges

Completed

Water & Energy Delivery Infrastructure Master Plan

Development of new 10-year projections

Pending

Electric Integrated Resource Plan

Project energy supply needs and customer demand projections including public outreach for community input

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 Biannual budget, five-year Capital Improvement Plan (CIP), and internal services.

Completed (Disc. Ongoing)

Review of the Customer Benefits Programs

Review of the Business and Residential programs, inclusive of customer engagement and education to accelerate programs that support environmental sustainability, decarbonization and equity goals

Ongoing

Develop long-term utility rate projections in conjunction with the Master Plan development & budget processes

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

Ongoing

Reserve and Fiscal Policy Review

As required by each individual Policy

Completed

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NEXT STEPS

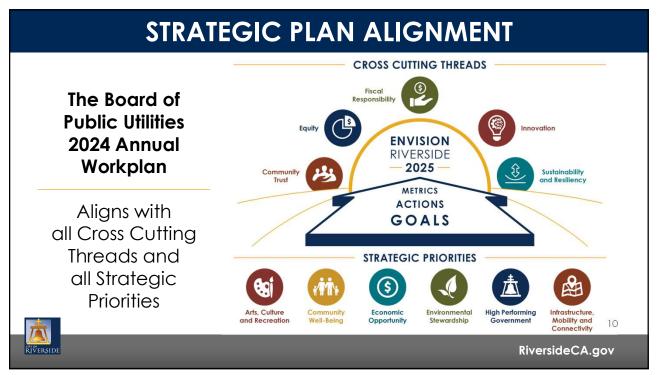
- 1. Mid-Year update will be presented to the Mobility and Infrastructure Committee in October
- 2. Staff and Board to continue to complete actions items from the 2024 Workplan
- 3. 2025 Annual Workplan will be developed in November 2024

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RECOMMENDATIONS

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



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