

Gainesville Regional Utilities - 2015 Business Plan Second Quarter Report

Item #150013
6/4/15

GRU's mission is to provide safe, reliable, competitively priced utility services in an environmentally responsible manner to enhance the quality of life in our community.

Business Drivers	Priorities 2014-15	Objectives	Metric/Indicator	Target	Report	Q2 Results
Maintain Financial Strength	Reduce Electric System Revenue Requirements	– Manage Net Revenues at or higher than budgeted	– YTD Net Revenue	– ≤ FY15 Budget based on prior 3 yr. reliability	Richardson	+\$2,528,000
		– Lower fuel expenses	– Dollars	– ≥ \$1 million (\$43.62/MWh)	Stanton	\$41.92/MWh
		– Sale or lease unneeded system assets	– Dollars	– ≥ \$1.4 million	Shepherd	\$1,496,000
	Grow Revenues	– Increase Net Revenues	– New Wholesale electric sales	– ≥ \$1 million	Stanton	\$936,569
– New non-electric sales/revenue sources			– ≥ \$200,000	Richardson	\$4,980,962	
Deliver Excellent Service	Improve Customer Perception of Trust	– Improve Corporate Integrity Score	– Customer Value Survey FY15 corporate integrity score	– ≥ 7.0	Walton	6.9
	Adapt to Customer's Changing Demands	– Evaluate Future Energy Needs - Power 2020 Draft of recommendations to meet future needs – Develop new products/ services/rates	– Draft submitted for review and comment	– On or before 9-30-15	Stanton	In Process, On Target
– New products identified and prioritized for implementation			– On or before 2-28-15	Walton	Objective Achieved	
Develop Engaged and Proficient Employees	Improve Employee Engagement	– Develop and implement a continuous succession planning process to address GRU's current and future talent needs – Hold quarterly updates for employees – Increase diversity in qualified applicant pools and referrals for positions with affirmative action goals	– Process approved by GM and implemented	– Implemented by 3-31-15	McBride	Objective Achieved
			– Time between meetings	– < 15 wks	Walton	4 weeks
			– Number of qualified candidates referred in Neogov	– ↑ Minority referrals 10%	McBride	+33%
	Improve Senior Leadership Team Effectiveness	– Foster trust and teamwork among senior leadership	– Trust assessment score provided through the Leading at the Speed of Trust course	– Improve score by ≥ 2.5%		Viehe
Promote a Safe Workplace				– Recordable injury incident rate per 200,000 Man Hours – Preventable vehicle collisions per million miles – All vehicle collisions per million miles	– < 4.1	Herget
	– < 3.95	Herget	2.25			
	– < 8.23	Herget	4.5			

Legend: • Objective Achieved • In Process, On Target • In Process, Not on Target • Objective Not Achieved