

Guiding Principles **Three Cs**

Communication

1 - Consistency

- Promoting and supporting approved messaging for required outcomes
- Consistently demonstrating ability to deliver high-quality work, meeting or exceeding expectations
- Regularly following standard processes

2 - Critical Thinking

- Proactively engaging in problem solving by embracing and delivering solutions
- Showing ability to think outside the box
- Demonstrating objectivity in analysis

3 - Collaboration

- Demonstrating teamwork
- Actively listening and showing a willingness to embrace other viewpoints
- Leveraging talent and sharing knowledge across the organization

Commitment

1 - Adaptability

- Exhibiting flexibility
- Showing willingness to accept change

2 - Accountability

- Accepting ownership of performance
- Taking individual and collective responsibility for organizational success
- Being proactive versus reactive

3 - Willingness to Learn

- Being ambitious about improving value
- Displaying readiness to consider new information even when it conflicts with preexisting beliefs

Courage

1 - Buy In

- Trusting the process
- Committing to the agreed upon outcome even when it is not immediately seen
- Accepting and willing to support and participate in the team goals

2 - Competency

- Engaging in continuous training to enhance knowledge and value
- Being efficient in duties
- Taking pride in outcomes

3 - Patience

- Seeking clarification and operating from a position of positive intent
- Operating with empathy and understanding
- Having vision to see the end when it may not be readily visible

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DEPARTMENT OF
**PUBLIC
UTILITIES**

Strategic Plan Summary

2024–2027





DEPARTMENT OF
PUBLIC UTILITIES

Strategic Framework


Vision

To Our Customers: DPU proactively serves the utility needs of regional customers through environmental stewardship and resource conservation, while providing cost effective, safe service.

To Our Employees: To be an employer of choice that nurtures employees through growth and development within a safety-first work environment.

Mission


To provide safe and reliable utility service while creating exceptional value.




Guiding Principles Three Cs

- Communication
- Commitment
- Courage


Strategic Focus Areas




Community Outreach and Partnerships
DPU fosters community confidence within the City and in the larger region through transparent communication, outreach, collaboration and education.




Safe and Reliable Services
DPU ensures quality, responsive gas and water services 24 hours a day, seven days a week, 365 days a year.



Customer Experience
DPU delivers a modern and efficient customer experience through process and technology enhancements.



Workforce Development and Engagement
DPU invests in its workforce to create a culture of learning, growth and adaptation.



Financial Health and Stability
DPU balances infrastructure investments, affordability and financial resiliency to provide essential services.

Strategies

- Complete implementation of CivicReady.
- Launch a community awareness and customer satisfaction survey.
- Engage partners and the community to inform development of the lead service line inventory map.
- Complete a stakeholder inventory and develop an engagement plan.

- Complete reservoir roof improvements.
- Develop and implement a Capital Improvement Projects (CIP) prioritization process.
- Continue Combined Sewer Overflow (CSO) program.
- Replace remaining legacy utility pipe with state-of-the-art material.

- Review and update key policies, processes and operating procedures.
- Identify resources and practices to enhance QA/QC programs.
- Implement an updated Customer Information System (CIS).
- Implement Advanced Metering Infrastructure (AMI).
- Implement robust Self-Service platforms.

- Attract and retain a highly skilled and committed workforce.
- Develop a framework to ensure business continuity.
- Develop a utility career pipeline program.
- Foster a culture of safety and continuous employee development and engagement.

- Maintain a strong financial plan and policies to ensure affordable services.
- Strengthen and expand customer affordability programs.
- Explore innovative funding sources and revenue streams.

Measures

1. Increased awareness of DPU and the services provided (brand awareness survey results).
2. Increased participation at DPU events and activities (# of participants).
3. Increased digital engagement (adoption rate of CivicReady).

1. Reduced combined sewer overflows (# and volume).
2. Increased service reliability (# of service interruptions, ratio of reactive to preventative maintenance).
3. Regulatory compliance (# of compliance violations).
4. Increased abandonment rate for cast and ductile pipes.
5. Reduced carryover natural gas leaks.

1. Improved customer response times (% of customer service level targets met).
2. Improved accuracy and timeliness of billing (number of estimated reads; billing accuracy rates).
3. Increased first call resolution (# of calls received).
4. Increased self-service adoption (# of enrollments).

1. Increased number of positions that have defined career paths (#).
2. Improved internal promotion rate (%).
3. Reduced voluntary turnover rate (%).
4. Improved investment in employee training and development (\$, hours, quality).
5. Increased employee engagement and satisfaction, as measured by survey results.

1. Completion of cost of service studies as scheduled.
2. Maintained bond rating.
3. Improved capital spending forecasts (% of spend plan).
4. Reduced past due accounts receivable balance.