Roseville Utility Exploration Center

Strategic Plan 2018 – 2023

Roseville Utility Exploration Center

Message from your utilities

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Electric Utility Director

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Environmental Utilities Director

We are pleased to share the Roseville Utility Exploration Center's (UEC) five-year strategic plan. This plan launches Roseville Electric Utility and Environmental Utilities' center into its second decade of operation. It identifies initiatives to ensure that the UEC continues to adapt and respond to evolving customer expectations, new energy and water technologies and publicly-mandated policies for environmental awareness and conservation.

The decisions each of us makes regarding energy and water consumption, waste disposal and yard maintenance keeps our city beautiful and healthy and enhances the effectiveness of utility operations. When every customer takes action with Roseville Electric Utility and Environmental Utilities, we can make a big difference in our community's quality of life. Individual actions will add up when multiplied by the power of all of us working together!

In January 2008, we first welcomed residents to the UEC. Since opening, we have served more than 530,000 visitors and program participants. What began as a goal to provide educational resources has grown into much more. Through the quality of programs offered, the UEC remains a nationwide model for utility education and a trusted resource in the home, school and community.

We are proud of our commitment to stay fresh in our approach when engaging with the community we serve. We look forward to new opportunities to connect, learn and build a great future, together.

The UEC's strategic plan and program purpose are designed to align with the City Council's multi-year priorities and the missions of Roseville Electric Utility and Environmental Utilities.

City Council Priorities

- Public Safety
- Fiscal Responsibility
- Economic Development
- Sound and Stable Utilities
- A Great Downtown
- Infrastructure
- Legislative Advocacy
- Civic Engagement
- Core Neighborhoods
- Regional Engagement
- Culturally Rich Community

Roseville Electric Utility Mission

We improve the quality of life of our community and customers with reliable electricity, competitive prices, exceptional service and a culture of safety.

Roseville Environmental Utilities Mission

Enhance community value by delivering quality environmental utility services.

The UEC is an extension of Roseville's community-owned utilities – Roseville Electric Utility and Environmental Utilities – teaching energy conservation, waste reduction, water-use efficiency, recycled water, watershed protection and wastewater management to ensure the long-term quality of life, health and well-being of our community.

Mission, Vision & Values

Utility Exploration Center Mission

To inspire stewardship of resources in everyday life by sharing the interconnectedness between utilities, customers, community and planet.

Utility Exploration Center Vision

Roseville residents are amazed and inspired by what their utilities do every day. They see themselves as full partners in the safe and effective operation of the systems and services that support their health and quality of life.

To achieve this vision, the Utility Exploration Center will be:

- **A Recognized Leader for Utility Education and Interpretation.** As our utilities aspire to meet state and federal requirements and improve the quality of life for the community, we aspire to interpret and present the utility story at the highest level.

- **An Asset for the Utilities.** We function as a communication channel for Roseville's community-owned utilities. To that end, we represent Roseville Electric Utility and Environmental Utilities to promote awareness of programs and services supporting resource protection and energy efficiency goals.

- **A Resource for Our Community.** With our location in Mahany Park and our outreach programs offered throughout the community, we are well-situated to be a regular part of Roseville residents' lives. Exhibits and programming provide opportunities for regular participation by visitors.

- **A Place that Continues to Grow and Evolve.** Roseville's utilities are dynamic. They respond proactively to educational and environmental mandates, adopt new technologies, offer new programs and initiatives to customers and evolve and adapt to the challenges we face as a community and state. The UEC must be a trusted partner and stay equally current in sharing the most up-to-date information about the work of the utilities.

City of Roseville Core Competencies:

- People Focused
- Builds Trust
- Ensures Accountability
- Communicates Effectively
- Inclusive Collaborator
- Quality Decision-maker
- Proactive
- Resilient

Values and Core Competencies

The UEC has adopted values as defined by Environmental Utilities in its most recent strategic plan. The values are consistent with City of Roseville core competencies as adopted by Roseville Electric Utility.

Work with Integrity through consistent, appropriate actions, methods, measures, principles and morals. We are honest, ethical and trustworthy.

Demonstrate Accountability by acknowledging and assuming individual responsibility for attitude, actions, products and decisions. We recognize that we are accountable to ourselves and to our team.

Show Respect by valuing other points of view, being open to alternative solutions and accepting people as they are. We are polite and kind, treating other people as we expect to be treated. We show compassion without enabling, and we help our co-workers succeed.

Facilitate Collaboration by working with others to do a task or achieve shared goals. We work cooperatively as a team, understanding that together we are smarter and can achieve more than any one of us can alone.

Display Professionalism by exemplifying the skill, good judgment and appropriate behavior expected of a person who is trained to do a job well and has confidence in his or her abilities. We are comfortable with recognizing when we need help, and we are willing to ask for assistance.

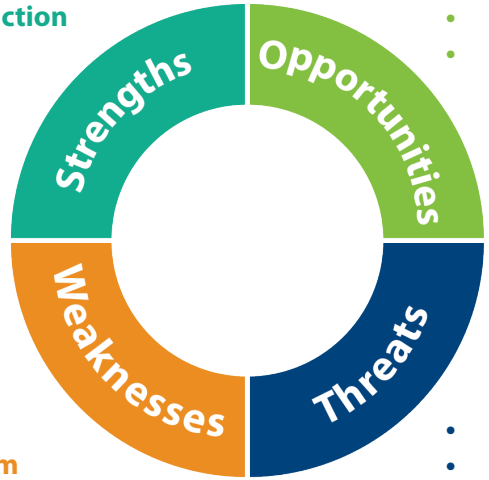
Take a Proactive Approach by anticipating problems before they occur, thereby reducing the need for reactive solutions. We are responsible, responsive, positive, intentional, willing to work hard and solution-oriented.

SWOT

Before developing strategic initiatives, we conducted an internal and external scan of our operations and identified key strengths, weaknesses, opportunities and threats (SWOT).

- **Community-friendly location**
- **Expanding audience**
- **Educator satisfaction**
- **Skilled staff**

- **Exhibit update**
- **Integrated web portal**
- **Career-based offerings**
- **Adult programming**



- **Unclear brand**
- **Aging curriculum**
- **Aging exhibits**
- **Maintaining program freshness**

- **Regional competition**
- **Visitor expectations**
- **Changing volunteer climate**
- **Staffing turnover**

> **"I am getting a perspective on the systems, materials and troubleshooting methods for my home."**
>
> – DIY Irrigation Tune-up Workshop Participant

Strategic Initiatives

This strategic plan was developed following review of the UEC's first decade of operations, analysis of founding plans and reports, operational scan and feedback from program participants. From this review we identified three strategic initiatives that will be central to our success as we enter our next decade.

1. Deliver outstanding utility **education.**
2. Provide reliable and efficient **services.**
3. Empower our workforce for maximum **performance**.

> **"We loved how hands-on everything was. This program takes extremely important topics, that some adults might not be aware of, and turns them into kid-friendly and exciting concepts."**
>
> – Blue Oaks Elementary School Visitor

Education

Deliver outstanding utility education

The UEC is a one-of-a-kind learning center focused on inspiring stewardship of resources in everyday life. While many utilities in the United States offer educational programs, the UEC remains unique in that it combines all of the City's utility stories under one roof. This allows us to share how our utilities work together to deliver services to the community and conserve resources.

Our utility education strategy encompasses several program areas that focus on a variety of target audiences:

1. Provide high quality educational programs for local and area **school children.**
2. Augment and reinforce utility outreach messaging through a broad array of **"green living"** programs aimed at family and adult audiences.
3. Provide up-to-date and engaging content through permanent and changing **exhibits and exhibit hall programs.**
4. Serve as the "front door" of the utilities by providing welcoming and informative **visitor services.**

> **"Really liked the exhibition hall and the video about where water comes from. Learned things I didn't know such as you can't flush flushable wipes."**
>
> – Troop 2067 Visitor

Services

Provide reliable and efficient services

To maximize its public value, the UEC must be a responsible steward of City resources, a vital collaborator and highly responsive to the needs of our stakeholders and constituents. We must communicate effectively and adapt to the changing needs of our visitors as well as to changing mandates for utility outreach and education.

Our services strategy includes four core functions:

1. Understand **audience** response through ongoing **research.**
2. Attract visitors and program participants through effective **marketing and communications** strategies.
3. Provide efficient and responsible **financial stewardship.**
4. Keep utility stakeholders informed through regular **planning and reporting.**

> **"Detailed information - better than I could find on the Internet about the science and percentages."**
>
> – Advanced Composting Workshop Participant

Workforce

Empower our workforce for maximum performance

The UEC operates with a small workforce assisted by dedicated community volunteers. Together we deliver utility-focused educational programs to our community.

Our workforce strategy focuses on empowering staff and volunteers to fulfill our mission and serve our residents. This strategy covers steps to:

1. Recruit, develop and retain a skilled **workforce.**
2. Maintain a safe and healthy **workplace.**
3. Expand reach in the community through attracting and retaining a strong **volunteer** team.

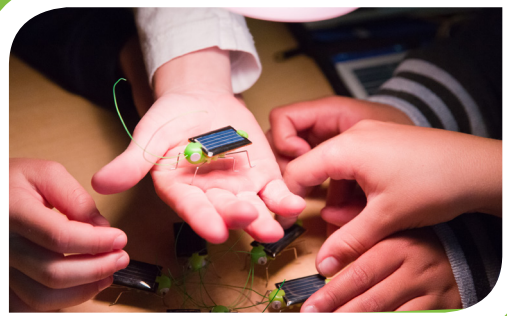
> **"So much great information about natural resources and the environment. I love the electricity experiments."**
>
> – Coyote Ridge Elementary School Visitor

Work Plans and Budgets

To carry out this plan, the UEC has aligned performance and budget management systems to the three strategies. The strategies will ensure that we allocate our budget prudently and responsibly and direct the resources we manage to programs that best complete our mission.

We have mapped ongoing work that corresponds to the strategies and identified initiatives that will be key to achieving our goals. Key focus areas are identified for each strategy and reviewed regularly with utility leadership.

Each team member has ongoing and project-based assignments mapped to the strategies and identified in the UEC's annual work plan and budget. Quarterly and annual performance checks and regular budget monitoring will review progress against the plan's goals.



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Utilities