

Blueprint

GUC'S STRATEGIC PLAN



A GRADING PL.
C-2 SCALE: 1" = 50'-0"



Letter From The General Manager/CEO

Greenville Utilities has been guided by the same vision, mission, and values for over a decade. These elements were developed as part of a strategic plan that helped focus our resources and efforts to meet our customers' needs. Using them, we have been able to achieve a great deal in recent years, focusing on important initiatives related to customer service and safety, among others. As with any good plan, however, times change and revisions must be made to ensure that we are still meeting our customers' needs and headed in the right direction.

In March 2017, we began working on a strategic plan update. The GUC Board of Commissioners recognized the importance of engaging our stakeholders to ensure that we understand their utility-related needs and how we can best meet those needs. We met with a range of customers (from large industries to small businesses - homeowners to renters) and engaged our employees. We gathered all of the input and presented it to the GUC Board of Commissioners.

Our Board listened intently and distilled the information into the areas where our customers said we have done really well and where we should focus our efforts in the future. They updated our vision, mission, and values to reflect the input they had received.

The result of this work is a new strategic plan, our blueprint for the work ahead. We call it "Blueprint - GUC's Strategic Plan" because, like in construction, a

blueprint gives us guidance and shows us what the results should look like if we're doing things the right way.

As you read this executive summary, you will notice that some things have changed, like an added emphasis on our foundational role in helping the growth of the region. Other components have not changed, like our focus on safety and our customers being at the heart of everything we do. We have pared down our objectives to make our goals more manageable and to ensure appropriate focus. Future initiatives and projects will be checked against this plan to make sure they are in alignment with what our customers want, need, and expect from us.

We hope that you will take some time to read through Blueprint to understand what the future holds for us at GUC.

Sincerely,



Anthony C. Cannon, General Manager / CEO



Governance

GUC customers enjoy the benefits of community-owned, locally-controlled utilities. The GUC Board of Commissioners is made up of people from throughout the service area, both inside and outside the Greenville city limits. This means our leaders are always looking out for the best interest of our customers and our community.

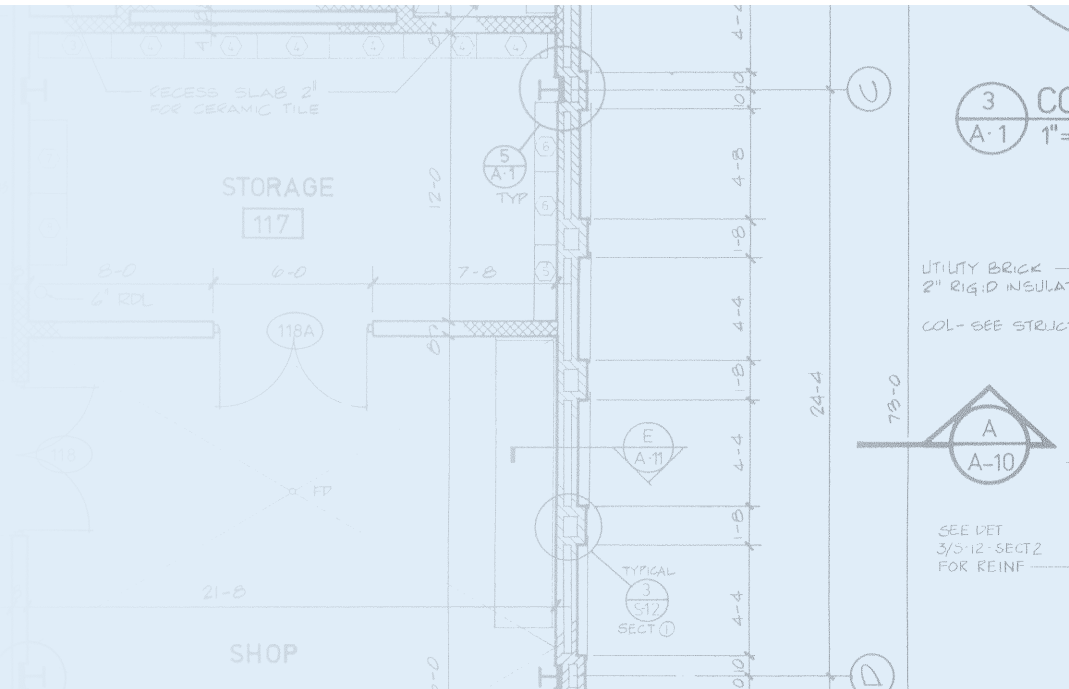
GUC is chartered by the North Carolina General Assembly for the proper management of the public utilities within and outside the city. The current Board is made up of people from across the community with a variety of backgrounds including health care, manufacturing, real estate, education, law, retail, and finance. They are responsible for the entire supervision and

control of the management, operation, maintenance, improvement, and extension of the public utilities, including setting rates. The Board sets the policy direction of the utility and monitors progress on meeting goals and objectives. They hire a professional manager, the General Manager / CEO, to handle the day-to-day management and administration of the organization.



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Executive Summary

The Greenville Utilities Commission (GUC) Strategic Plan contains six objectives that support the long-term vision for the company. Eight core values and three strategic themes have been identified to guide action progress toward the objectives.

Vision

To provide safe, innovative, and sustainable utility solutions that serve as the foundation of growth for the Greenville region.

Mission

Greenville Utilities is dedicated to enhancing the quality of life for those we serve by safely providing reliable utility solutions at the lowest reasonable cost, with exceptional customer service in an environmentally responsible manner.

GUC Core Values

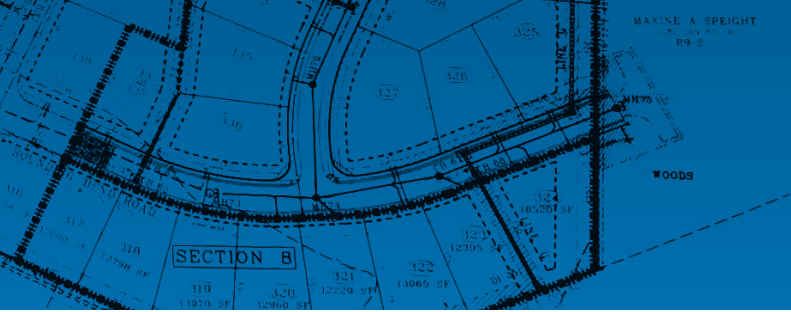
- Safety of our employees and customers is a priority.
- We are dedicated to exceeding the expectations of our customers.
- The foundation for our relationships is integrity.
- We recognize employees are our most valuable resource.
- We encourage employee innovation and promote excellence through lifelong learning.
- Strength is found in our appreciation of diversity.
- We are committed to delivering reliable services of the highest quality.
- We support building the community because it is our community too.

GUC Strategic Themes

- Exceptional Customer Service
Result: Consistently exceeding expectations
- Safety, Reliability & Value
Result: Dependable, quality utility service at the lowest reasonable cost
- Shaping Our Future
Result: Capitalize on new opportunities for growth

GUC Objectives

- Safely providing reliable and innovative utility solutions.
- Exceeding customer expectations.
- Providing competitive rates, while maintaining the financial stability of the utility.
- Recruiting and retaining an exceptional, motivated, diverse, and agile workforce.
- Developing and enhancing strategic partnerships.
- Embracing change to ensure organizational alignment and efficiency.



VISION

To provide safe, innovative, and sustainable utility solutions that serve as the foundation of growth for the Greenville region.

OBJECTIVES

- Providing competitive rates, while maintaining the financial stability of the utility.
- Exceeding customer expectations.
- Safely providing reliable and innovative utility solutions.

OBJECTIVES

- Recruiting and retaining an exceptional, motivated, diverse, and agile workforce.
- Developing and enhancing strategic partnerships.
- Embracing change to ensure organizational alignment and efficiency.

STRATEGIC THEMES

Exceptional
Customer
Service

Safety,
Reliability
& Value

Shaping
Our
Future

MISSION STATEMENT

Greenville Utilities is dedicated to enhancing the quality of life for those we serve by safely providing reliable utility solutions at the lowest reasonable cost, with exceptional customer service in an environmentally responsible manner.

CORE VALUES

Exceed
Customers'
Expectations

Act with
Integrity

Value
Employees

Encourage
Innovation/
Lifelong
Learning

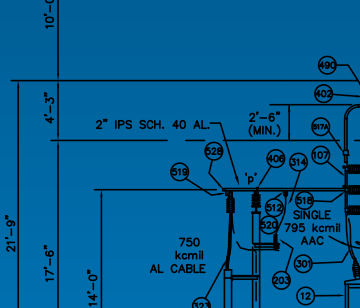
Appreciate
Diversity

Deliver
Reliable
Services

Prioritize
Safety

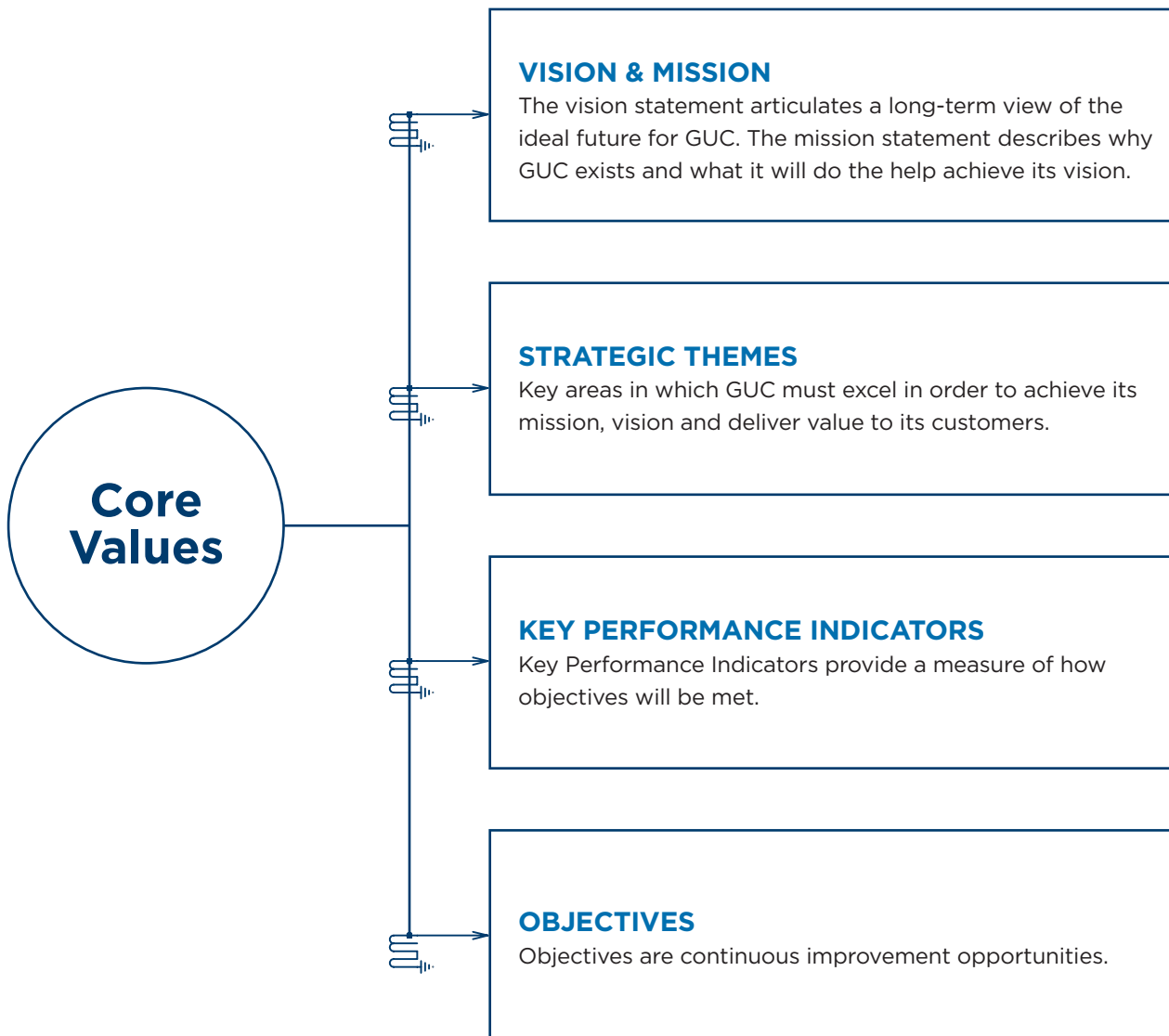
Support
the
Community

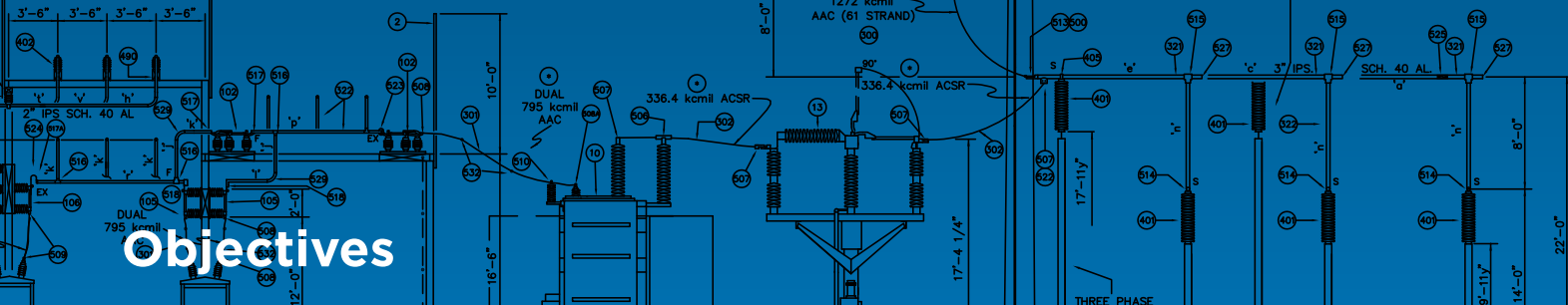
GUC Strategic Plan



VISION, MISSION & THEMES

The GUC Board revisited its vision statement and affirmed its support of the current mission and values with minor adjustments. The vision statement articulates a long-term view of the ideal future for GUC. The mission statement describes why GUC exists and what it will do to help achieve its vision. The updated vision and mission statements will guide the work of GUC, ensuring that all activities it undertakes will help achieve the vision. The vision and mission are then rounded out with GUC's Guiding Principles, which represent the beliefs that are shared among the stakeholders of the organization and in turn drive the organization's culture and priorities by providing a framework in which decisions are made.





Objectives

The GUC Board reviewed its existing objectives and developed new objectives to give future focus.

1. Safely providing reliable and innovative utility solutions

- Excel at our core services
- Safety is part of everything we do
- Strive for 100% reliability
- Explore new utility options including alternative energy sources
- Pursue, support, and promote environmental stewardship

2. Exceeding customer expectations

- Provide exceptional customer service
- Increase communication and education
- Maintain high level of service standards
- Expand value added services

3. Providing competitive rates while maintaining the financial stability of the utility

- Maintain financial integrity
- Strategic asset management
- Long-range planning
- Pursue new revenue opportunities
- Expand our customer base

4. Recruiting and retaining an exceptional, motivated, diverse, and agile workforce

- Succession planning
- Foster leadership throughout the organization
- Increase and value diversity in workforce
- Competitive pay and benefits
- Expand training opportunities

5. Developing and enhancing strategic partnerships

- Work collaboratively with others to provide optimal services to the region
- Enabling regional growth and economic development
- Effectively influence legislation and regulation for the benefit of our customers and expansion of our customer base
- Partner with community organizations
- Pursue economies of scale with smaller utilities

6. Embracing change to ensure organizational alignment and efficiency

- Ensure organizational alignment, unity, and consistency across all of GUC - we are all one organization
- Optimize business processes
- Increasing efficiency
- Increase internal communications so employees can be ambassadors for GUC
- Expand and optimize the use of technology, material and supplies to improve our services
- Use 21st century technology to meet the expectations customers have around information and the personal style of communications today
- Value continuous improvement and always look for opportunities to improve

Perspectives

The GUC strategic plan is balanced in that it ensures four key perspectives are addressed:

- Customers: How do we create value in the eyes of our customers?
- Financial: How should we allocate funds and control costs?
- Internal Business Processes: Are we efficient in how we do the work?
- Employees & Organizational Capacity: How will we sustain our ability to change and improve?

		PERSPECTIVES			
		Customers	Financial	Internal Business Process	Employees & Organizational Capacity
OBJECTIVE	1. Safely providing reliable and innovative utility solutions	●			●
	2. Exceeding customer expectations	●			
	3. Providing competitive rates while maintaining the financial stability of the utility	●	●	●	
	4. Recruiting and retaining an exceptional, motivated, diverse, and agile workforce	●			●
	5. Developing and enhancing strategic partnerships	●	●	●	
	6. Embracing change to ensure organizational alignment and efficiency	●		●	●



Key Performance Indicators

GUC developed key performance indicators (KPIs) during the strategic planning efforts in 2004 to articulate what the Board requested to monitor the organization progress and to ensure GUC is moving in the right direction. Performance measure scorecards have been developed and are reported to the Commission monthly. The KPIs will be evaluated and updated after the plan is adopted, but in the meantime the existing KPI's will continue to be reported.

Customer

1. Customer Satisfaction
2. Billing Process Accuracy
3. Installation of New Services
4. Duration of Electric Interruptions (CAIDI)
5. Duration of Electric Interruptions (SAIDI)
6. Frequency of Interruptions in Service - Electric (SAIFI)
7. Response Time to Unplanned Electric Outages
8. Response Time to Cut Gas Lines/Leaks
9. Response Time to Water Leaks/Breaks
10. Typical Monthly Bill Comparisons

Financial

1. Overtime Costs
2. Bond Rating
3. Days Operating Cash On Hand
4. Debt Service Coverage
5. Fund Balance (available for appropriation)
6. Net Margin
7. Return on Assets
8. Return on Equity

Internal Business Processes

1. Connections Per Employee
2. Operating Cost Per Customer
3. System Losses - Electric
4. System Losses - Gas
5. System Losses - Water
6. Disruption of Service - Water
7. Preventable Vehicle Accident Rate

Employee and Organizational Capacity

1. Hours Worked Without a Lost Workday Injury
2. Restricted Workday injuries per 200,000 hours worked
3. Capital Spending Ratio
4. Degree of Asset Depreciation

Creating The Strategic Plan

The Greenville Utilities Commission's strategic planning process consisted of three key phases, starting with gathering input from GUC employees, customers, and other stakeholders. The second phase was the development of the strategic plan itself, including opportunities for the senior staff and Commissioners to review the draft document followed by a Commission Strategic Planning Retreat. The final phase of the plan is implementation.

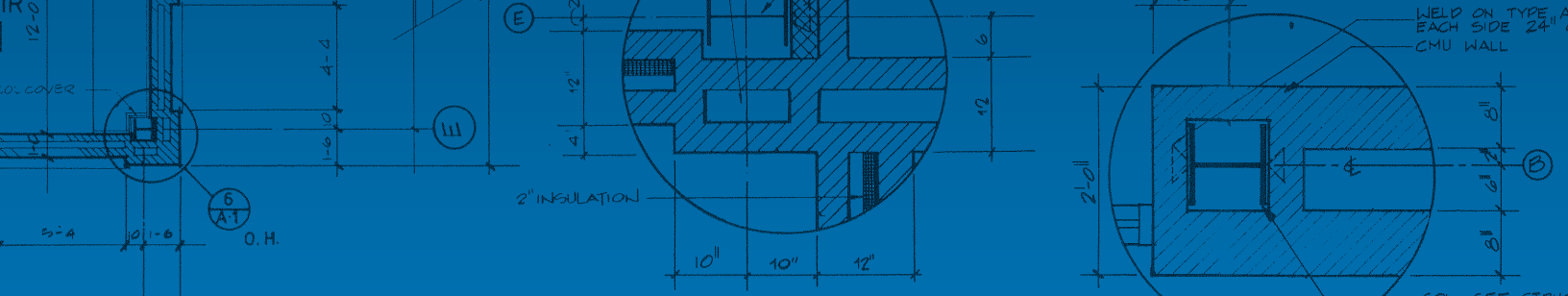


Phase 1: Staff, Customer and other Stakeholder Input

The first phase of developing this strategic plan consisted of soliciting input from staff, customers, and other stakeholders. During 2017, GUC conducted a customer satisfaction survey, held focus groups with employees and other stakeholders. These efforts were used to help identify the priorities of the staff and customers. Overall findings from employee and stakeholder input sessions are summarized here.

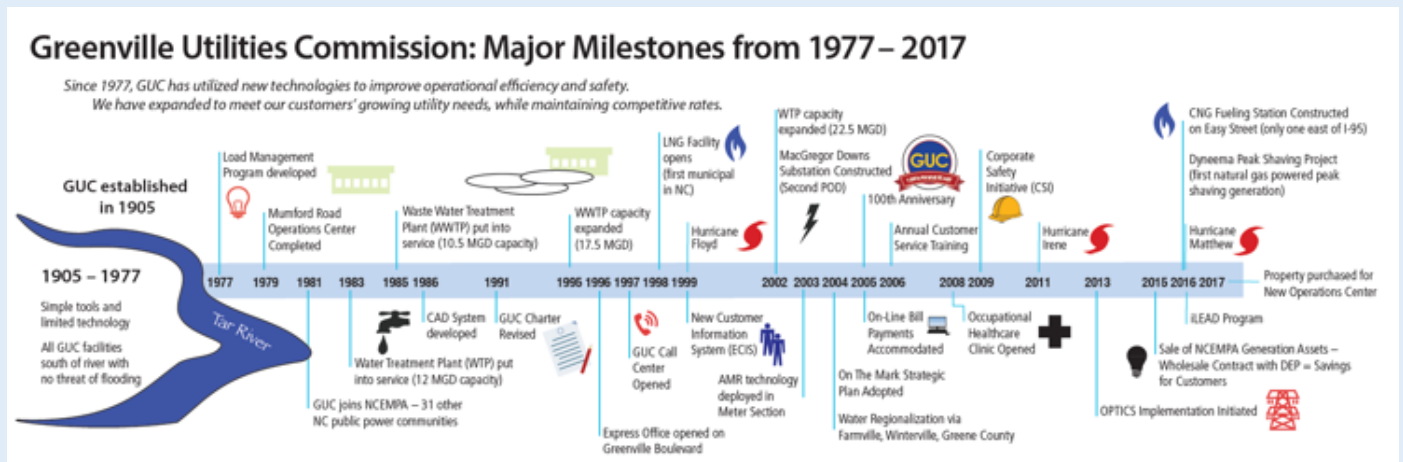
Customer Needs

- Safe and reliable service
- Competitive Rates/Be Financially Stable
- Provide Exceptional Customer Service
- Plan for the Future
- Be a Good Steward of the Environment
- Be an engaged community and economic development partner
- Be a regional utilities solution



Phase 2: Plan Development and Strategic Planning Retreat

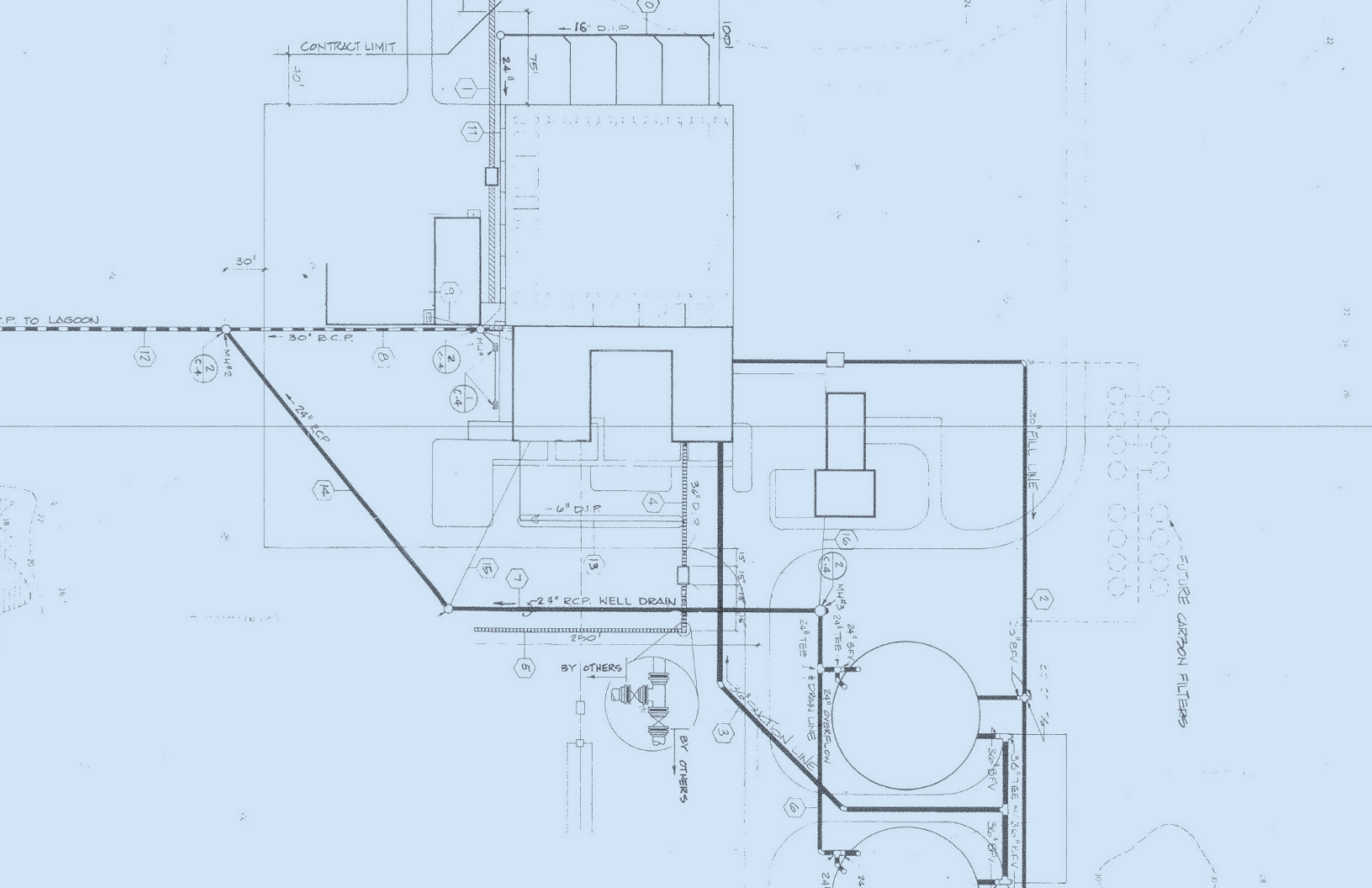
GUC leadership began by reviewing the history of the organization.



In September 2017, the GUC leadership held a Strategic Planning Retreat to review the input gathered during the staff and citizen input phase and began charting a course for the future. Prior to the retreat, Commissioners were interviewed to ascertain their individual desires for the success of the strategic planning process.

Phase 3: Implementation

The General Manager/CEO has the overall responsibility of ensuring the strategic plan is implemented. The staff will continue the current practice of providing updates to the Commission on the status of implementation of the strategic issues during Board meetings. The General Manager/CEO will propose specific initiatives, programs or projects as a means of implementing the plan and the Commission will monitor progress via the Plan's Key Performance Indicators.



PIPING SCHEDULE

NO	DESCRIPTION	FROM	TO	REMARKS
1	36" DIP RAW WATER LINE	CONTRACT LIMIT	MANHOLE #1	PRE-SURVEY LINE
2	30" DIP RESERVOIR FILL LINE	MANHOLE #2	MANHOLE #1	SEE PROFILE 1, 4/12/97
3	30" DIP SIGHTING LINE	RESERVOIR	MANHOLE #1	SEE PROFILE 3, 4/12/97
4	30" DIP SERVICE LINE	MANHOLE #1	MANHOLE #1	FOR USE MAIN
5	24" DIP RESERVOIR DRAIN LINE	RESERVOIR	MANHOLE #1	SEE PROFILE 2, 5/11/97
6	24" DIP RESERVOIR DRAIN LINE	MANHOLE #3	MANHOLE #1	SEE PROFILE 2, 5/11/97
7	24" RCP RESERVOIR DRAIN LINE	MANHOLE #1	MANHOLE #1	SEE PROFILE 2, 5/11/97
8	30" RCP WASTE LINE	TANK ROOM	MANHOLE #1	SEE DETAIL
9	9.4" 6" DIP CHEMICAL WASTE LINES	MANHOLE #1	MANHOLE #1	SEE DETAIL
10	6" DIP SLUDGE DRAIN-OFF LINE	SLUDGE MH #4	MANHOLE #1	CONSTANT SLOPE = 0.823%
11	24" DIP SLUDGE WASTE LINE	JUNCTION BOX	MANHOLE #1	SEE PROFILE 4, 5/11/97
12	30" DIP WASTE WATER LINE	MANHOLE #2	SLUDGE LAGOON	PRE-SURVEYED LINE
13	6" DIP PLANT SERVICE LINE	30" DISCHARGE	MANHOLE #1	SEE PROFILE 2, 5/11/97
14	2" RCP RESERVOIR DRAIN LINE	MANHOLE #1	MANHOLE #1	SEE PROFILE 2, 5/11/97
15	ACID WASTE DRAIN LINE	MANHOLE #1	MANHOLE #1	
16	MAINTENANCE BLDG. DRAIN	MAINT BLDG.	MANHOLE #1	



This is a publication of the Public Information Office.

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