



WORKFORCE INVESTMENTS STRATEGIC INITIATIVE REPORT OUT

Human Resources Business Unit

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CITY LIGHT HUMAN RESOURCES STRATEGIC INITIATIVES

Human Resources Strategic Plan priorities include:

- Attract, Retain & Promote Efficiencies
- Workforce Development
- Technical Training Center
- Safe Work Environment

ATTRACT & RETAIN INITIATIVE

- Use funding to attract and retain utility workers through competitive compensation and incentive programs
- Drive efficiencies and motivate employees to be more productive and effective and create the flexibility
- City Light is in fierce competition with electric utilities across the country
- City Light falls below other public utilities in compensation and benefits as much as 50%.
- 50% of the electric utility workforce will be eligible to retire in the next five years.

ATTRACT & RETAIN ACCOMPLISHMENTS TO DATE

- Align labor agreements and work practices to promote workplace efficiency and customer service.
 - Work Rule Changes saved \$2.5M
 - Ex. Overhead/Underground crew designation-\$250K to \$1M
 - Health Care Changes saved \$895K
 - Apprenticeship Savings-- \$540K annually for two years
- Exceeded savings goal—Project Turnover/Hiring Efficiencies = \$1,400,694
 - Reduction in the number of days-to-fill a position: \$1,275,713
 - Reduction in advertising costs: \$12,910
 - Reduction in out-of-state new hire relocation costs: \$92,003
 - Reduction in Executive Search firm costs: \$20,068

ATTRACT & RETAIN MILESTONES CURRENT STATUS

In Progress

- Engineering classification re-design to align with industry best practices
- Create broad-utility specific classifications that increase workforce flexibility

Being Reevaluated

- Compensation Programs
- Additional classifications to be evaluated
- Need for a deliberate approach in current labor environment

WORKFORCE DEVELOPMENT INITIATIVE

- Proactively address workforce development needs by using funding to address:
 - Industry-wide shortage of skilled electric utility workers
 - Impending retirements
 - Skilled Trades: Currently eligible: 35.7%; Eligible in 5 years: 49.8%
 - Management: Currently eligible 27.3%; Eligible in 5 years: 52.8%
- This initiative focuses on addressing:
 - Technical & leadership skills training
 - Succession planning
 - Knowledge retention

WORKFORCE DEV. ACCOMPLISHMENTS TO DATE

- Implemented utility-wide Leadership Development program for all leadership roles and levels
 - 691 Leaders participated in Phase 1 & 2
- Implemented a computer skills training program for all City Light employees
 - Microsoft Office Suite, Adobe, SharePoint, Access
- Learning and Talent Management System
- Implemented an on-line learning library for adaptive and technical skills training
 - Employees can access training through Lynda.com & Vivid.com

WORKFORCE DEV. ACCOMPLISHMENTS TO DATE

- Implemented a program to train and maintain certifications, licenses, and other critical technical skills.
 - Safety Camps twice a year
 - Technical trainings available year round
- Developed and implemented a comprehensive high school and college internship program
 - Hired over 80 college interns and 25 high school interns
 - Created an orientation and professional development program
- Expanded the utility's tuition reimbursement program

WORKFORCE DEVELOPMENT MILESTONES IN PROGRESS

- Succession planning:
 - Identify areas with high retirement risk and implement staffing plans to mitigate risks
- Implement career ladders for all City Light employees
 - Create a promotion pathway for City Light employees
- Deliver customer service training throughout City Light
 - Customer Care Division - Customer Service phone training
- Design a City Light knowledge transfer program
 - Identify areas with knowledge retention needs, Capture specific processes and practices and develop a system to document
- Increase the capacity of the City Light Apprenticeship Program
 - Increase frequency of hiring processes
 - Strengthen training and evaluation practices

TECHNICAL TRAINING CENTER

Build a technical training center for delivery of apprenticeship, technical and safety training.

- Provide comprehensive technical and safety training for over 800 skilled trade workers
- Offer centralized training, implementing the most current, safe, and efficient work practices, as well as embracing new and emerging technologies

Milestones Progress

- 100% facility design completed
- Wetland Mitigation Plan completed
- Complexity of environmental permitting has delayed project completion date
- City Light has a contingent plan for an alternative site

SAFE WORK ENVIRONMENT INITIATIVE

- Promote a positive safety culture in the workplace with shared accountability to protect the health and safety of employees and our customers
- Goal is to have a 2.2 Total Recordable Rate (TRR) by the end of 2018 and a reduction in financial costs.
 - TRR is currently 5.3
- Reduction in preventable motor vehicle accidents

SAFETY TRR	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Cumulative TRR	8.9	10.7	10.9	10.7	9.4	6.7	9.1	7.3	8.4	7.0	6.3	5.3

SAFE WORK ACCOMPLISHMENTS TO DATE

New Safety, Healthy & Wellness programs:

- Zonar Telematic System in 50 pilot vehicles, 300 by year-end
- Driving Simulators to improve driving awareness
 - Focus on Field Staff
- Utility-wide safety management system
- Safe Habits, Safe Worker Program
- Safety Training at New Employee Orientation
 - Issue each new employee a Personal Protective Equipment (PPE) Kit

SAFE WORK ENVIRONMENT ACCOMPLISHMENTS TO DATE

- Increased modified duty opportunities
 - Reduced money spent in time loss payments YTD \$217,699
 - Facilitated the release of \$695,645 YTD “frozen” Workers’ Comp reserves.
- Support Grassroots initiative e.g. “The Other 16”
- Realized Safety Savings: \$939,479

SAFE WORK ENVIRONMENT MILESTONES IN PROGRESS

- Continue to reduce the TRR to achieve a 2.2 TRR by the end of 2018
- Implement a field ergonomics tool to assess risk factors in field strain injuries.
- Continue to identify and fund work solutions through Safe Habits, Safe Worker program to decrease injuries.
- Continue tracking savings from light duty assignments and closure of reserves for Workers' Comp.