

Grand Rapids Public Utilities

July 22, 2026

Operational and Capital Updates

GRPU Management Team



**GRAND RAPIDS
PUBLIC UTILITIES**
Service is Our Nature



MISSION VISION VALUES

WHO WE ARE

Grand Rapids Public Utilities (GRPU) is a statutory municipal utility established by the city of Grand Rapids, Minnesota. The Grand Rapids Public Utilities Commission (GRPUC) provides full control, operation and management of the GRPU electric power distribution system, the water production, treatment and distribution systems, and the wastewater collection and treatment systems.



Our Vision

Our vision is to be a dynamic public asset for the thriving community of Grand Rapids, enhancing lives and fostering growth through excellence in the provision of essential utility services.



Our Mission

Our mission is to empower GRPU team members to deliver safe, reliable, affordable, sustainable, and customer-focused utility services for our community.



Our Values

Safety

We hold paramount the well-being of our employees and the public in all operations.

Integrity

We uphold ethical standards and foster trust with all stakeholders.

Customer Focus

We prioritize customer needs and satisfaction in all our decisions and actions.

Efficiency

We maximize resources to provide cost-effective services without compromising quality.

Reliability

We consistently deliver high-quality utility services and strive for uninterrupted access.

Sustainability

We employ environmentally responsible practices in our operations and services.

Transparency

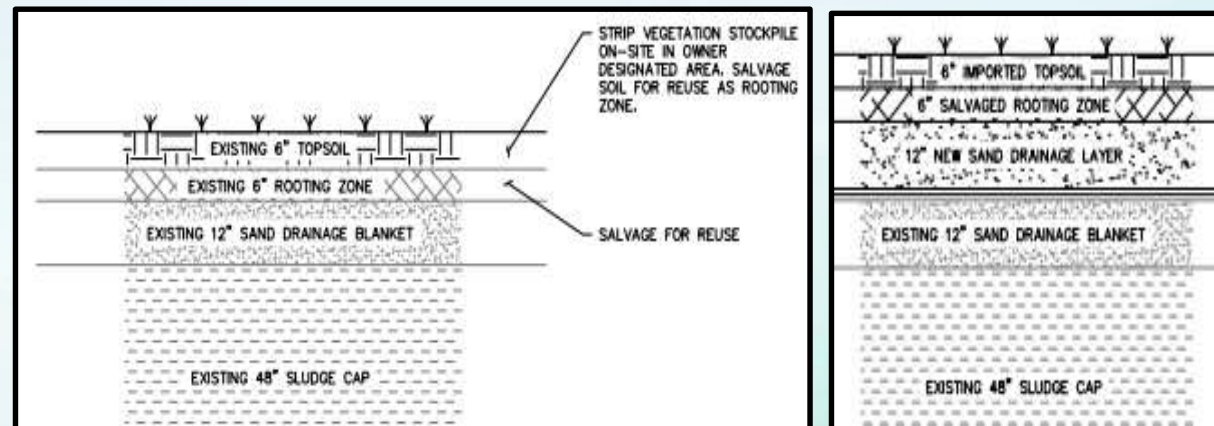
We openly share information and decision-making processes, promoting informed community involvement.



Use and Stewardship of the Natural Environment (NE)

Capital: Phase 1-4 Landfill Cover Update by Steve Mattson

- Construction began June 2
- Not enough rooting zone material salvaged
Rooting Zone Soil (6" thick in-place) 670,824 SF
- Liner fully installed June 24
- Liner seams passed QA/QC June 26
- Currently building sand drainage layer
- Estimated completion early Aug
- Change order – \$93,520
Credit for rooting zone (labor) - \$21,680
Adder for Import (material and labor) - \$115,200



			Execution Phase: Estimated Budget (± 3-10%)					
Dept	Project #	Strategic Goal	Materials / Inventory	Consultant / Contractor	Vehicle Usage	Internal Labor	Total Project	Funding Sources
485	WTCP8505	NE-1	\$0	\$1,413,500	\$0	\$20,960	\$1,434,460	Customer contribution

Operational Excellence (OE)

Operations: July Safety Summary by Julie Kennedy

Safety Topic This Month:

Safety Brad will train required employees on Lockout and Tagout on July 23.

Safety Committee Program Review This Month:

The Safety Committee will meet on July 23 and review the Confined Spaces program.

Incidents Reported last Month by Department: (thru June workdays)

Administration: None

Business Services: None

Electric: None

Water-Wastewater: None

Cumulative Incidents for 2026

Recordable Incidents	1
Lost Time Days 2026	0
Restricted Days 2026	0
First Aid Only (not recordable)	0
Total FROI	1

Recordable Incident 5-year History

	2022	2023	2024	2025	2026
ADMIN	0	0	0	0	0
BUS SVCS	0	1	0	0	0
ELEC	0	0	1	0	0
W-WW	0	0	0	0	1
TOTAL	0	1	1	0	1

Grand Rapids Public Utilities

July 22, 2026 Commission Regular Meeting

2026 Annual Plan Q2 Scorecard Presentation

Julie Kennedy – General Manager



2026-2030 Strategic Plan and 2026 Annual Operating Plan

STRATEGIC PLAN

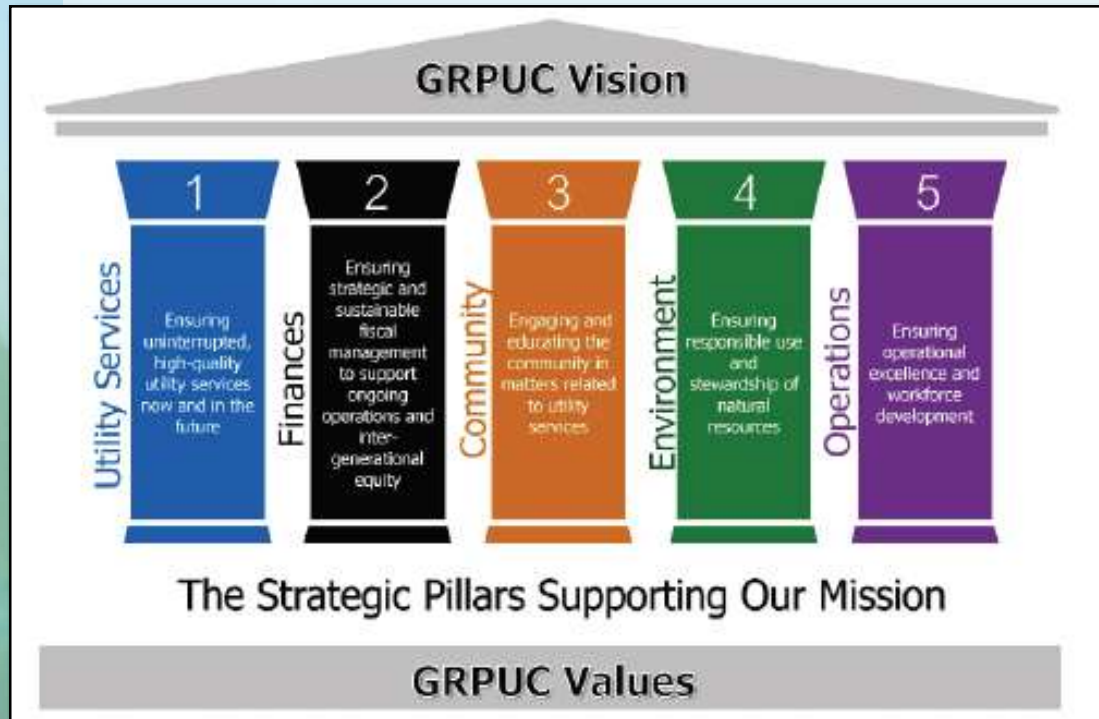
2026-2030



OPERATING PLAN 2026



2026 Annual Operating Plan



COMMUNICATION, REPORTING, AND ACCOUNTABILITY

Communication Plan

Inherent in the success of this operating plan is accurate and timely communication of information between the relevant stakeholders.

Reporting

The general manager will report on the status of each approved goal and deliverable in a document prepared for the GRPUC Commission meeting immediately following the conclusion of each quarter (April, July, and October, and January of the following year). Items requiring Commission action will be placed on the agenda.

Staff Accountability

A success sharing structure will be implemented in 2027 that incentivizes high performance and accountability from the staff to achieve the objectives in this plan. Each member of the staff will have individual performance plans listing key performance indicators (KPIs) that are tied to a plan rewarding both team performance and organizational attainment of the operational goals.

Commission Accountability

It is important to recognize that some of the goals and objectives in this plan will require assistance from GRPUC members, city staff, and others. The general manager and the GRPUC president will need to work closely with city staff and others to ensure goals are met. When goals are met, GRPU advances its mission and ratepayers are well served. That is the definition of success.



Uninterrupted, High-Quality Utility Services (US)

2026 Q2 Annual Operating Plan Scorecard Update

Name	Primary Goal	Lead	Q1	Q2	Comments
Finalize the engineering, bidding and funding for the Water Treatment Plant (WTP) renovation project.	US-1	Steve Mattson	Working on it	Working on it	BMI working on the design, GRPU working on project funding.
Refine the 5-year capital asset and infrastructure replacement plan.	US-2	Julie Kennedy	Done	Done	
Complete the engineering for a project to increase the Tioga substation capacity.	US-3	Julie Kennedy	Working on it	Working on it	Initial design proved infeasible; evaluating alternative substation configurations to improve capacity and system redundancy.
Establish electric, water and wastewater reliability goals, assess current performance, and develop action plans to address any needed improvements.	US-5	Julie Kennedy	Not Started	Cancelled	Deferred to prioritize organizational realignment and staffing changes.



Strategic and Sustainable Fiscal Management (FM)

2026 Q2 Annual Operating Plan Scorecard Update

Name	Primary Goal	Lead	Q1	Q2	Comments
Design and implement ERP metrics, dashboards and reports to support data driven decision making	FM-1	Taylor Bird	Working on it	Working on it	Aligned 4 ERP reports with legacy Cogsdale reporting for consistency.
Finalize the financial reserve policy	FM-4	Taylor Bird	Not Started	Working on it	Beginning to run scenarios from '23 & '24 audited financials for operating reserves starting at 20% and building to 50%
Complete and implement electric, water and wastewater rates studies.	FM-5	Julie Kennedy	Working on it	Working on it	Rate study schedule adjusted until new ERP financial data is fully validated - scheduled for completion in September.
Assess current WWTP operations and develop the plan to optimize efficiency through improved technology and process enhancements.	FM-7	Steve Mattson	Working on it	Working on it	WW team crated a skeleton of tasks needed to be implemented. Next steps are to assign timelines for the plan.
Successfully complete labor negotiations	FM-6	Julie Kennedy	Not Started	Working on it	Scheduled for September/October.



Engaging and Educating the Community (EC)

2026 Q2 Annual Operating Plan Scorecard Update

Name	Primary Goal	Lead	Q1	Q2	Comments
Develop and publish material on the shared-responsibility materials, the CIP program, and the SpryEngage portal.	EC-1	Julie Kennedy	Planned	Working on it	Progress continues but at a slower pace as higher-priority initiatives required staff resources.
Continue incentives for customers to enroll in paperless billing.	EC-4	Taylor Bird	Working on it	Working on it	Analyzing current enrollment to establish measurable goals and implementation strategies.
Publish a popular report summarizing 2025 projects and financials results.	EC-5	Julie Kennedy	Stuck	Cancelled	Delayed until sufficient ERP data and staff resources are available to support a successful project.
Hold two joint Council-Commission meetings.	EC-6	Julie Kennedy	Planned	Cancelled	Multiple meeting opportunities offered; insufficient interest and availability prevented scheduling a joint meeting.
Participate in ItasCAP, GRACC Government Affairs, and Tall Timber Days	EC-7	Julie Kennedy	Working on it	Working on it	Attended monthly ItasCAP and GRACC GA meetings, and ~25 staff and family scheduled to participate in TTD parade.



Use and Stewardship of the Natural Environment (NE)

2026 Q2 Annual Operating Plan Scorecard Update

Name	Primary Goal	Lead	Q1	Q2	Comments
Remain 100%compliant with all environmental regulations.	NE-1	Julie Kennedy	Working on it	Working on it	100%compliance missed due to one wastewater permit violation this spring.
Assess and report on the long-term benefits and ROI of the revised sanitary sewer televising program.	NE-4	Steve Mattson	Working on it	Working on it	Currently updating the sanitary sewer maintenance policy.
Complete the engineering and bidding documents for the Septic Hauler Relocation Project. (copy)	NE-3	Steve Mattson	Working on it	Working on it	Project in progress with preliminary engineering - concept phase.
Complete the Landfill 1-4, Kettle D Cover Reconstruction Project.	NE-5	Steve Mattson	Working on it	Working on it	Currently installing the geomembrane liner. Project is ahead of schedule.



Operational Excellence (OE)

2026 Q2 Annual Operating Plan Scorecard Update

Name	Primary Goal	Lead	Q1	Q2	Comments
Finalize personnel policy/employee handbook update.	OE-1	Julie Kennedy	Working on it	Working on it	On schedule. Currently reviewing 2nd draft. Union and employee review scheduled for August.
Complete the projects in the 2026 approved capital budget.	OE-2	Julie Kennedy	Working on it	Working on it	Capital projects are progressing; some scopes revised and select projects deferred pending organizational realignment.
Continue to develop and utilize project management tools (Cityworks, Teams, ERP) for improved tracking and reporting.	OE-2	Julie Kennedy	Working on it	Working on it	Streamlined project workflows and established dedicated teams to improve accountability and execution. Work continues.
Complete the workflow for the Laserfiche Report Section and get documents uploaded	OE-4	Julie Kennedy	Working on it	Working on it	Automated workflows designed, retention software deployed, staff trained, and public data request policy/SOPs completed. Work continues on schedule.
Evaluate and streamline existing software and technology platforms to align with organizational needs and long-term value.	OE-5	Michael LeClaire	Working on it	Working on it	Significant progress optimizing IT resources by eliminating legacy inefficiencies and standardizing systems
Evaluate IS/IT resources to ensure long-term optimization and continued protection against cyber threats.	OE-5	Michael LeClaire	Working on it	Working on it	Implemented multilayer cybersecurity protections to strengthen defense against evolving cyber threats.
Develop and begin reporting on an employee safety metric.	OE-6	Julie Kennedy	Not Started	Not Started	Scheduled for Q3/Q4.
Engage in legislative activities at the local, state and federal level.	OE-7	Julie Kennedy	Done	Done	2 Commissioners attended APPA legislative rally, Julie & 1 Commissioner attended MMUA state rally

Grand Rapids Public Utilities

Upcoming Commission Meetings

Work Session: August 12, 2026

Regular Meeting: August 26, 2026

