

**Los Alamos Department of Public Utilities
 FY2027 Strategic Focus Areas, Goals & Objectives
 Approved by the Board of Public Utilities
 September 17, 2025**

Mission

To provide safe, reliable, economical, and environmentally responsible utility services.

Vision

Continually earn community trust through exceptional utility services.

Values

We value Community, Employees, Partners and the Environment through:

- Safety
- Trust
- Professionalism
- Customer Service
- Fiscal Responsibility
- Ethical Behavior
- Communication
- Collaboration
- Innovation
- Fairness

FOCUS AREA - Operations & Performance

GOAL - 1.0 Provide utility services safely, reliably, and efficiently.

Objectives are not ranked by importance.

1.1 Objective - Efficiently implement and maintain secure and reliable business systems.
1.2 Objective - Ensure utility control and mapping systems and processes are accurate, safe, and secure.
1.3 Objective – Establish a plan to upgrade electric supply and distribution systems that replaces aging assets meets the needs of all-electric buildings and electric vehicles and maximizes benefits of distributed energy resources.
1.4 Objective - Develop a culture of continuous improvement.
1.5 Objective - Be flexible and adaptable in delivering all utility operations.

FOCUS AREA - Financial Performance

GOAL - 2.0 Achieve and maintain excellence in financial performance.

Objectives are not ranked by importance.

2.1 Objective - Control costs and maintain adequate revenue to provide a high level of service, now and into the future, while keeping rates competitive with similar utilities.
2.2 Objective – Take advantage of favorable loan/grant opportunities.
2.3 Objective - Meet financial reserve targets within our 10-year financial policy, with a debt coverage ratio of 1.3 or greater every fiscal year.
2.4 Objective - Conduct cost of service studies for each utility at least every 5 years.

FOCUS AREA – Customers and Community

GOAL - 3.0 Be a customer service-oriented organization that is approachable, communicative, efficient, and transparent.

Objectives are not ranked by importance.

3.1 Objective - Customer service processes and systems are efficient, secure, and user-friendly.
3.2 Objective – Inform customers about Utilities operations and plans affecting the community and create opportunities for constituents to engage.
3.3 Objective - Utilize customer feedback to improve utility plans and operations.
3.4 Objective - Educate Board Members on markets, contracts, and production options for all aspects of the utility systems.

FOCUS AREA - Workforce

GOAL - 4.0 Sustain a capable, satisfied, engaged, ethical and safe workforce focused on customer service.

Objectives are not ranked by importance.

4.1 Objective - Sustain an environment where employees are empowered, engaged, satisfied, and fairly compensated.
4.2 Objective - Promote a culture aligned with LADPU's Mission, Vision and Values.
4.3 Objective - Promote workforce retention by investing in employee training and professional development.

FOCUS AREA - Environmental Sustainability

GOAL - 5.0 Continuously, conscientiously, work toward environmental sustainability.

Objectives are not ranked by importance.

5.1 Objective - Promote utility efficiency through targeted conservation programs.
5.2 Objective - ELECTRIC Be a net carbon neutral electric provider by 2040.
5.3 Objective – GAS - Support phase out of natural gas service by 2070 with at least a 10% reduction in usage by 2030 as measured by annual therms per heating degree day compared to a 2016 – 2020 average.
5.4 Objective - WATER – Reduce potable water use by 12% from 143 gallons per capita per day (2020 calendar baseline) to 126 gallons per capita per day by 2030.
5.5 Objective - SEWER – Expand use of Class 1A effluent water.
5.6 Objective - Support customer electrification and other sustainability efforts with education and technical support.

FOCUS AREA - Partnerships

GOAL - 6.0 Develop and strengthen partnerships.

Objectives are not ranked by importance.

6.1 Objective - Strengthen existing partnerships, (e.g., Community Members, LANL, DOE, Pueblos, NM and Federal Government, Neighboring Municipalities, LAC Schools, County Council) and identify new potential partnering opportunities.
6.2 Objective - Collaborate with other Los Alamos County Departments on implementation of County Sustainability Goals including Climate Action Plan.
6.3 Objective - Continue to coordinate infrastructure construction projects as early as possible between DOE, San Ildefonso Pueblo, DPU and Public Works, especially for communications infrastructure.
6.4 Objective - Pursue timely renewal of Energy Coordination Agreement (ECA).