

**DEPARTMENT OF PUBLIC UTILITIES
FY2021 STRATEGIC GOALS & OBJECTIVES
WITH BOARD OF PUBLIC UTILITIES SUGGESTED CHANGES & PRIORITIZATION
Board Approved – October 16th, 2019**

- **Priority indicated by number of votes allotted by each member (nominal voting technique)**
- **1 member allotted 1 vote equally between 5 objectives.**

FOCUS AREA - OPERATIONS & PERFORMANCE

GOAL - 1.0 Provide safe and reliable utility services.

--	.2	1.1 OBJECTIVE - WATER (WP/NP/DW) - Efficiently deliver safe and reliable water utility services.
--	.2	1.2 OBJECTIVE - GAS - Efficiently deliver safe and reliable gas utility services.
--	.2	1.3 OBJECTIVE - SEWER (WC & WT) - Efficiently deliver safe and reliable sewer utility services.
--	.2	1.4 OBJECTIVE - ELECTRIC (EP) - Efficiently deliver safe and reliable electric production utility services.
--	.2	1.5 OBJECTIVE - ELECTRIC (ED) - Efficiently deliver safe and reliable electric distribution utility services.
●●	2	1.6 OBJECTIVE - BUSINESS SYSTEMS - Efficiently implement and maintain secure and reliable business systems.
●	1	1.7 OBJECTIVE - Utility control and mapping systems and processes are accurate, safe and secure.
●●	2	1.8 OBJECTIVE - Develop a culture of continuous improvement.

FOCUS AREA - FINANCIAL PERFORMANCE

GOAL - 2.0 Achieve and maintain excellence in financial performance.

●●●●	4	2.1 OBJECTIVE - Utilize revenues to provide a high-level of service while keeping rates competitive with similar utilities.
●	1	2.2 OBJECTIVE - Conduct cost of service studies for each utility at least every 5 years.
●	1	2.3 OBJECTIVE - Meet financial plan targets by 2025 (<u>water by 2028</u>).
●	1	2.4 OBJECTIVE – Achieve workplans while operating within budget.

FOCUS AREA - CUSTOMERS & COMMUNITY

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

●●●	3	3.1 OBJECTIVE - Customer service processes and systems are efficient, <u>secure</u> and user-friendly.
●	1	3.2 OBJECTIVE - Stakeholders are engaged in and informed about Utilities operations affecting the community.

FOCUS AREA - WORKFORCE

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

●	1	4.1 OBJECTIVE - Leaders invest in employee training and professional development.
●●	2	4.2 OBJECTIVE - Employees promote a culture of safe and ethical behavior.
●●●	3	4.3 OBJECTIVE - Employees are engaged, satisfied and fairly compensated.

**DEPARTMENT OF PUBLIC UTILITIES
 FY2021 STRATEGIC GOALS & OBJECTIVES
 WITH BOARD OF PUBLIC UTILITIES SUGGESTED CHANGES & PRIORITIZATION
 Board Approved – October 16th, 2019**

FOCUS AREA - ENVIRONMENTAL SUSTAINABILITY

GOAL - 5.0 Achieve environmental sustainability.

●●●●	4	5.1 OBJECTIVE - ELECTRIC (EP & ED) Be a carbon neutral electric provider by 2040.
●●●●	4	5.2 OBJECTIVE - ELECTRIC (ED) – Electrical efficiency is promoted through targeted energy conservation programs. – Electric distribution reduction objective to be defined per the 2020 DPU Conservation Plan revision.
●●	2	5.3 OBJECTIVE - WATER (DW) – Gallons per capita per day (GPCD) potable water use is reduced by 9% by 2030. – Potable water reduction objective to be defined per the 2020 DPU Conservation Plan revision.
●●●●	4	5.4 OBJECTIVE - GAS – Customer heating efficiency is improved to reduce gas usage by 3% by 2030. – Gas reduction objective to be defined per the 2020 DPU Conservation Plan revision.
●●	2	5.5 OBJECTIVE - SEWER (WT) - Class 1A effluent water is provided in White Rock.

FOCUS AREA - PARTNERSHIPS

GOAL - 6.0 Develop and strengthen partnerships with stakeholders.

●	1	6.1 OBJECTIVE - Communicate with stakeholders to strengthen existing partnerships and identify new potential mutually beneficial partnering opportunities.
---	---	--