

**Los Alamos Department of Public Utilities
 FY2024 Strategic Focus Areas, Goals & Objectives
 Board of Public Utilities
 Approved by the Board, October 5, 2022**

Mission

- Provide safe and reliable utility services in an economically and environmentally sustainable fashion.

Vision

- Be a high-performing, community centric utility, contributing to its future with innovative and diversified utility solutions.

Values

- We value our:
 - **Customers** by being service oriented and fiscally responsible
 - **Employees and Partnerships** by being a safe, ethical, and professional organization that encourages continuous learning
 - **Environment And Natural Resources** through innovative solutions
 - **Community** by being communicative, organized, and transparent

Prioritization Scale:

- A = Critical to meet the ongoing utility needs of the county
- B = Important to maintain or improve
- C = Needed to prepare for the future
- D = Not supported / Undesirable
- E = Not achievable at this time
- F = Unable to categorize

FOCUS AREA - Operations & Performance

GOAL - 1.0 Provide safe and reliable utility services.

AAAAB	1.1 Objective - All utilities services are delivered safely, reliably, and efficiently.
AAABB	1.2 Objective - BUSINESS SYSTEMS - Efficiently implement and maintain secure and reliable business systems.
ABBBB	1.3 Objective - Develop a culture of continuous improvement.
AABBF	1.4 Objective - Utility control and mapping systems and processes are accurate, safe, and secure.
AABBF	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.

AAABC	2.1 Objective - Meet financial reserve targets within our 10-year financial policy, with a debt coverage ratio of 1.6 or greater every fiscal year.
AABBE	2.2 Objective - Utilize revenues to provide a high level of service while keeping rates competitive with similar utilities.
BBBCC	2.3 Objective – Achieve workplans while operating within budget.
BBCCC	2.4 Objective - Conduct cost of service studies for each utility at least every 5 years.

FOCUS AREA – Customers, Stakeholders & Community

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

ABBBB	3.1 Objective - Customer service processes and systems are efficient, secure, and user-friendly.
ABCCC	3.2 Objective - Educate Board Members on markets, contracts, and production options for all electric production resources.
ABB CD	3.3 Objective - Utilize Voice of the Customer survey results to improve utility operations.
BBBCF	3.4 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.

BBBBC	4.1 Objective - Leaders invest in employee training and professional development.
AABBF	4.2 Objective - Employees promote a culture of safe, ethical, and customer-focused behavior.
AABCF	4.3 Objective - Employees are engaged, satisfied, and fairly compensated.

FOCUS AREA - Environmental Sustainability

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

ABBCC	5.1 Objective - SEWER (WT) – Provide class 1A effluent water in Los Alamos County.
ABCCC	5.2 Objective - Promote electric efficiency through targeted electric conservation programs.
AABDE	5.3 Objective - ELECTRIC (EP & ED) Be a net carbon neutral electric provider by 2040.
AACDE	5.4 Objective - GAS – Reduce natural gas usage by 5% per capita per heating degree day by 2030 using a 2020 calendar year-end baseline and support elimination of natural gas usage by 2070.
ACCDF	5.5 Objective - WATER (DW) – 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.

FOCUS AREA - Partnerships

GOAL - 6.0 Develop and strengthen partnerships with stakeholders.

BBCCC	6.1 Objective - Communicate with stakeholders to strengthen existing partnerships and identify new potential mutually beneficial partnering opportunities.
--------------	---