

**Los Alamos Department of Public Utilities  
 FY2025 Strategic Focus Areas, Goals & Objectives  
 Board of Public Utilities  
 Approved by the Board, September 20, 2023**

**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

**FOCUS AREA - Operations & Performance**

**GOAL - 1.0 Provide safe and reliable utility services.**

<b>**1.1 Objective</b> - All utilities services are delivered safely, reliably, and efficiently.
<b>1.2 Objective - BUSINESS SYSTEMS</b> - Efficiently implement and maintain secure and reliable business systems.
<b>1.3 Objective</b> - Utility control and mapping systems and processes are accurate, safe, and secure.
<b>1.4 Objective</b> - Develop a culture of continuous improvement.
<b>1.5 Objective</b> - Be flexible and adaptable in delivering all utility operations.
<b>1.6 Objective</b> – Establish a plan to upgrade electric supply and distribution systems to meet needs of all-electric buildings and electric vehicles and maximize benefit of distributed energy resources.

**FOCUS AREA - Financial Performance**

**GOAL - 2.0 Achieve and maintain excellence in financial performance.**

<b>2.1 Objective</b> - Utilize revenues to provide a high level of service while keeping rates competitive with similar utilities.
<b>2.2 Objective</b> – Achieve workplans while operating within budget.
<b>2.3 Objective</b> - Meet financial reserve targets within our 10-year financial policy, with a debt coverage ratio of 1.6 or greater every fiscal year.
<b>2.4 Objective</b> - 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.**

<b>3.1 Objective</b> - Customer service processes and systems are efficient, secure, and user-friendly.
<b>3.2 Objective</b> - Educate Board Members on markets, contracts, and production options for all electric production resources.
<b>3.3 Objective</b> – Inform stakeholders about Utilities operations affecting the community and create opportunities for stakeholders to engage.
<b>3.4 Objective</b> - Utilize Voice of the Customer survey results to improve utility operations.

**FOCUS AREA - Workforce**

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

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

**FOCUS AREA - Environmental Sustainability**

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

<b>5.1 Objective</b> - Promote utility efficiency through targeted conservation programs.
<b>5.2 Objective - ELECTRIC (EP &amp; ED)</b> Be a net carbon neutral electric provider by 2040.
<b>5.3 a – GAS</b> - 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.
<b>5.3 b – GAS</b> – Work with other County department to minimize investments in new gas consuming equipment.
<b>5.4 Objective - WATER (DW)</b> – 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.
<b>5.5 Objective - SEWER (WT)</b> – Provide class 1A effluent water in Los Alamos County.

**FOCUS AREA - Partnerships**

**GOAL - 6.0 Develop and strengthen partnerships with stakeholders.**

<b>6.1 Objective</b> - Communicate with stakeholders, (e.g., Customers, LANL, DOE, Pueblos, NM and Federal Government, Neighboring Municipalities, LAC Schools, County Council) to strengthen existing partnerships and identify new potential mutually beneficial partnering opportunities.
<b>6.2 Objective</b> - Partner with other Los Alamos County departments on implementation of BPU approved LARES Goals.
<b>6.3 Objective</b> - Continue to coordinate infrastructure construction projects as early as possible between DOE, San Ildefonso Pueblo, DPU and PW, especially for communications infrastructure.