

Los Alamos Department of Public Utilities
FY2026 Strategic Focus Areas, Goals & Objectives
Board of Public Utilities
Updated September 4, 2024

Mission

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

Vision

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

Values

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

FOCUS AREA - Operations & Performance

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

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| 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 to meet needs of all-electric buildings and electric vehicles and maximize benefit 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.

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| 2.1 Objective - Utilize revenues to provide a high level of service 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.

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| 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 Voice of the Customer survey results to improve utility 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.

4.1 Objective - Sustain an environment where employees are empowered, engaged, satisfied, and fairly compensated.

4.2 Objective - Promote a culture of safe, ethical, and customer-focused behavior.

4.3 Objective - Invest in employee training and professional development.

FOCUS AREA - Environmental Sustainability

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

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.

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.

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.