

On August 29-30, 2016, the Department of Public Utilities Senior Management Team held its annual Strategic Planning Workshop. The team reviewed previously approved goals and objectives and revised them as necessary.

These were presented to the Board of Public Utilities for approval on October 19th, 2016.

FOCUS AREA - OPERATIONS & PERFORMANCE

GOAL - 1.0 Provide safe and reliable utility services.

- 1.1 OBJECTIVE - WATER (WP/NP/DW) - Efficiently deliver safe and reliable water utility services.
- 1.2 OBJECTIVE - WATER (DW) - Reduce unaccounted for water to < half of the national average by 2030.
- 1.3 OBJECTIVE - GAS - Efficiently deliver safe and reliable gas utility services.
- 1.4 OBJECTIVE - SEWER (WWC & WWT) - Efficiently deliver safe and reliable sewer utility services.
- 1.5 OBJECTIVE - SEWER (WWC) - Sewer overflow per 100 miles of mainline pipe will be less than half of the national average by 2035.
- 1.6 OBJECTIVE - ELECTRIC (EP) - Efficiently deliver safe and reliable electric production utility services.
- 1.7 OBJECTIVE - ELECTRIC (ED) - Efficiently deliver safe and reliable electric distribution utility services.
- 1.8 OBJECTIVE - BUSINESS SYSTEMS - Efficiently implement and maintain safe, secure and reliable business systems.
- 1.9 OBJECTIVE - Utility control and mapping systems and processes are accurate, safe and secure.
- 1.10 OBJECTIVE - Develop a culture of continuous improvement.

FOCUS AREA - FINANCIAL PERFORMANCE

GOAL - 2.0 Achieve and maintain excellence in financial performance.

- 2.1 OBJECTIVE - Utilize revenues to provide a high-level of service while keeping rates competitive with similar utilities.
- 2.2 OBJECTIVE - Conduct cost of service studies for each utility at least every 5 years.
- 2.3 OBJECTIVE - Meet financial plan targets by 2025.

FOCUS AREA - CUSTOMERS & COMMUNITY

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

- 3.1 OBJECTIVE - Customer service processes and systems are efficient and user-friendly.
- 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.

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

FOCUS AREA - ENVIRONMENTAL SUSTAINABILITY

GOAL - 5.0 Achieve environmental sustainability.

- 5.1 OBJECTIVE - ELECTRIC (EP & ED) Be a carbon neutral electric provider by 2040.
- 5.2 OBJECTIVE - ELECTRIC (ED) - Electrical efficiency is promoted through targeted energy conservation programs.
- 5.3 OBJECTIVE - WATER (DW) - Per capita per day potable water use is reduced by 12% by 2050.
- 5.4 OBJECTIVE - GAS - Heating efficiency is improved to reduce gas usage by 3% by 2030.
- 5.5 OBJECTIVE - SEWER (WWT) - Class 1A effluent water is provided in White Rock by 2020.

FOCUS AREA - PARTNERSHIPS

GOAL - 6.0 Develop and strengthen partnerships with stakeholders.

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