

### **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 - GAS - Efficiently deliver safe and reliable gas utility services.
- 1.3 OBJECTIVE - SEWER (WC & WT) - Efficiently deliver safe and reliable sewer utility services.
- 1.4 OBJECTIVE - ELECTRIC (EP) - Efficiently deliver safe and reliable electric production utility services.
- 1.5 OBJECTIVE - ELECTRIC (ED) - Efficiently deliver safe and reliable electric distribution utility services.
- 1.6 OBJECTIVE - BUSINESS SYSTEMS - Efficiently implement and maintain secure and reliable business systems.
- 1.7 OBJECTIVE - Utility control and mapping systems and processes are accurate, safe and secure.
- 1.8 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.
- 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.**

- 3.1 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) – Gallons per capita per day (GPCD) potable water use is reduced by 9% by 2030.
- 5.4 OBJECTIVE - GAS – Customer heating efficiency is improved to reduce gas usage by 3% by 2030.
- 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.**

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