

**DEPARTMENT OF PUBLIC UTILITIES
FY2022 STRATEGIC GOALS & OBJECTIVES
WITH BOARD OF PUBLIC UTILITIES SUGGESTED CHANGES & PRIORITIZATION
For Board Approval – October 21, 2020**

- *Priority indicated by number of “dots” allotted by each member (8 dots per member - nominal group technique).*
- *2 members allotted 1 dot equally between 5 objectives.*

FOCUS AREA - OPERATIONS & PERFORMANCE

GOAL - 1.0 Provide safe and reliable utility services.

--	.4	1.1 OBJECTIVE - WATER (WP/NP/DW) - Efficiently deliver safe and reliable water utility services.
--	.4	1.2 OBJECTIVE - GAS - Efficiently deliver safe and reliable gas utility services.
--	.4	1.3 OBJECTIVE - SEWER (WC & WT) - Efficiently deliver safe and reliable sewer utility services.
--	.4	1.4 OBJECTIVE - ELECTRIC (EP) - Efficiently deliver safe and reliable electric production utility services.
--	.4	1.5 OBJECTIVE - ELECTRIC (ED) - Efficiently deliver safe and reliable electric distribution utility services.
● ●	2	1.6 OBJECTIVE - BUSINESS SYSTEMS - Efficiently implement and maintain secure and reliable business systems.
	0	1.7 OBJECTIVE - Utility control and mapping systems and processes are accurate, safe and secure.
●	1	1.8 OBJECTIVE - Develop a culture of continuous improvement.

FOCUS AREA - FINANCIAL PERFORMANCE

GOAL - 2.0 Achieve and maintain excellence in financial performance.

● ● ● ●	4	2.1 OBJECTIVE - Utilize revenues to provide a high level of service while keeping rates competitive with similar utilities.
●	1	2.2 OBJECTIVE - Conduct cost of service studies for each utility at least every 5 years.
	0	2.3 OBJECTIVE - Meet financial plan targets by 2025, water by 2028.
●	1	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.

● ●	2	3.1 OBJECTIVE - Customer service processes and systems are efficient, secure and user-friendly.
●	1	3.2 OBJECTIVE - Stakeholders are engaged in and informed about Utilities operations affecting the community.
● ●	2	3.2.1 OBJECTIVE – Conduct a community survey of the new conservation objectives.

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FOCUS AREA - WORKFORCE

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

●	1	4.1 OBJECTIVE - Leaders invest in employee training and professional development.
●●	2	4.2 OBJECTIVE - Employees promote a culture of safe, and ethical and customer focused behavior.
●	1	4.3 OBJECTIVE - Employees are engaged, satisfied and fairly compensated.

FOCUS AREA - ENVIRONMENTAL SUSTAINABILITY

GOAL - 5.0 Achieve environmental sustainability.

●●●●●●●	7	5.1 OBJECTIVE - ELECTRIC (EP & ED) Be a carbon neutral electric provider by 2040.
●●●●	4	5.2 OBJECTIVE - Electric efficiency is promoted through targeted electric conservation programs. Increase local solar peak production to 6 MW by 2040. (This is 30% of local solar produced based on LAC peak load of 18 MW)
●	1	5.3 OBJECTIVE - WATER (DW) – Reduce potable water use by 12% per capita per day by 2030 using a 2020 calendar year-end baseline.
●●●●●	5	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.
●●	2	5.5 OBJECTIVE - SEWER (WT) – Provide C class 1A effluent water in LAC. is provided in White Rock.

FOCUS AREA - PARTNERSHIPS

GOAL - 6.0 Develop and strengthen partnerships with stakeholders.

●	1	6.1 OBJECTIVE - Communicate with stakeholders to strengthen existing partnerships and identify new potential mutually beneficial partnering opportunities.
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