

**Los Alamos Department of Public Utilities  
 FY2024 Strategic Focus Areas, Goals & Objectives  
 Board of Public Utilities  
 Approved by the Board, October 5, 2022**

**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

**Prioritization Scale:**

- A = Critical to meet the ongoing utility needs of the county
- B = Important to maintain or improve
- C = Needed to prepare for the future
- D = Not supported / Undesirable
- E = Not achievable at this time
- F = Unable to categorize

**FOCUS AREA - Operations & Performance**

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

<b>AAAAB</b>	<b>1.1 Objective</b> - All utilities services are delivered safely, reliably, and efficiently.
<b>AAABB</b>	<b>1.2 Objective - BUSINESS SYSTEMS</b> - Efficiently implement and maintain secure and reliable business systems.
<b>ABBBB</b>	<b>1.3 Objective</b> - Develop a culture of continuous improvement.
<b>AABBF</b>	<b>1.4 Objective</b> - Utility control and mapping systems and processes are accurate, safe, and secure.
<b>AABBF</b>	<b>1.5 Objective</b> - Be flexible and adaptable in delivering all utility operations.

**FOCUS AREA - Financial Performance**

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

<b>AAABC</b>	<b>2.1 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>AABBE</b>	<b>2.2 Objective</b> - Utilize revenues to provide a high level of service while keeping rates competitive with similar utilities.
<b>BBBCC</b>	<b>2.3 Objective</b> – Achieve workplans while operating within budget.
<b>BBCCC</b>	<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>ABBBB</b>	<b>3.1 Objective</b> - Customer service processes and systems are efficient, secure, and user-friendly.
<b>ABCCC</b>	<b>3.2 Objective</b> - Educate Board Members on markets, contracts, and production options for all electric production resources.
<b>ABB CD</b>	<b>3.3 Objective</b> - Utilize Voice of the Customer survey results to improve utility operations.
<b>BBBCF</b>	<b>3.4 Objective</b> - 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.**

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

**FOCUS AREA - Environmental Sustainability**

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

<b>ABBCC</b>	<b>5.1 Objective - SEWER (WT)</b> – Provide class 1A effluent water in Los Alamos County.
<b>ABCCC</b>	<b>5.2 Objective</b> - Promote electric efficiency through targeted electric conservation programs.
<b>AABDE</b>	<b>5.3 Objective - ELECTRIC (EP &amp; ED)</b> Be a net carbon neutral electric provider by 2040.
<b>AACDE</b>	<b>5.4 Objective - GAS</b> – 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.
<b>ACCDF</b>	<b>5.5 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.

**FOCUS AREA - Partnerships**

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

<b>BBCCC</b>	<b>6.1 Objective</b> - Communicate with stakeholders to strengthen existing partnerships and identify new potential mutually beneficial partnering opportunities.
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