

Los Alamos Department of Public Utilities
FY2024 Strategic Focus Areas, Goals & Objectives
Board of Public Utilities
Approved by the Board, October 5, 2022
Updated August 28, 2023, Changes Indicated in Red

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

FOCUS AREA - Operations & Performance

GOAL - 1.0 Provide safe and reliable utility services.

**1.1 Objective - All utilities services are delivered safely, reliably, and efficiently.
1.2 Objective - BUSINESS SYSTEMS - Efficiently implement and maintain secure and reliable business systems.
1.3 Objective - Utility control and mapping systems and processes are accurate, safe, and secure.
1.4 Objective - Develop a culture of continuous improvement.
1.5 Objective - Be flexible and adaptable in delivering all utility operations.
1.6 Objective – Upgrade electric supply and distribution systems to meet needs of all-electric buildings and electric vehicles and maximize benefit of distributed energy resources.

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 – Achieve workplans while operating within budget.
2.3 Objective - Meet financial reserve targets within our 10-year financial policy, with a debt coverage ratio of 1.6 or greater every fiscal year.
2.4 Objective - 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.

3.1 Objective - Customer service processes and systems are efficient, secure, and user-friendly.
3.2 Objective - Educate Board Members on markets, contracts, and production options for all electric production resources.
3.3 Objective – Inform stakeholders about Utilities operations affecting the community and create opportunity for stakeholders to engage (as desired).
3.4 Objective - Utilize Voice of the Customer survey results to improve utility operations.

FOCUS AREA - Workforce

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

4.1 Objective - Employees are engaged, satisfied, and fairly compensated.

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

4.3 Objective - Leaders 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 (EP & ED) Be a net carbon neutral electric provider by 2040.

Prior 5.3 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.

Proposed 5.3 – GAS - Support phasing out natural gas service by 2070 and minimizing investment in new gas consuming units by working with other Los Alamos County departments.

New Recommendation:

5.3 a – GAS - Support phase out of natural gas service by 2070 with at least a 10% reduction in usage by 2030 as measured b. annual therms per heating degree day as compared to a 2016 – 2020 average.

5.3 b – GAS – Work with other County department to minimize investments in new gas consuming alliances.

5.4 Objective - WATER (DW) – 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 (WT) – Provide class 1A effluent water in Los Alamos County.

FOCUS AREA - Partnerships

GOAL - 6.0 Develop and strengthen partnerships with stakeholders.

6.1 Objective - Communicate with stakeholders, (e.g., LANL, DOE, Pueblos, NM and Federal Government, Neighboring Municipalities, LAC Schools, County Council) to strengthen existing partnerships and identify new potential mutually beneficial partnering opportunities.

6.2 Objective - Partner with other Los Alamos County departments on implementation of approved LARES Goals.

6.3 Objective - Continue to coordinate infrastructure construction projects as early as possible between DOE, San Ildefonso Pueblo, DPU and PW, especially for communications infrastructure.