

**Los Alamos Department of Public Utilities**  
**FY2026 Strategic Focus Areas, Goals & Objectives**  
**Board of Public Utilities**  
**Updated September 4, 2024**

**Mission**

- Provide safe and reliable utility services in an economically and environmentally sustainable fashion.

**Vision**

- Be a high-performing community-centric utility, contributing to a sustainable future with innovative and diversified utility solutions.

**Values**

- We value our:
  - **Customers** by being service oriented and fiscally responsible
  - **Community** by being communicative, organized, and transparent
  - **Employees and Partnerships** by being a safe, ethical, and professional organization that encourages continuous learning
  - **Environment And Natural Resources** through innovative solutions

**FOCUS AREA - Operations & Performance**

**GOAL - 1.0 Provide utility services safely, reliably, and efficiently.**

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| <b>1.1 Objective</b> - Efficiently implement and maintain secure and reliable business systems.   |
| <b>1.2 Objective</b> - Ensure utility control and mapping systems and processes are accurate, safe, and secure.   |
| <b>1.3 Objective</b> – Establish a plan to upgrade electric supply and distribution systems to meet needs of all-electric buildings and electric vehicles and maximize benefit of distributed energy resources. |
| <b>1.4 Objective</b> - Develop a culture of continuous improvement.   |
| <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.**

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| <b>2.1 Objective</b> - Utilize revenues to provide a high level of service while keeping rates competitive with similar utilities.                         |
| <b>2.2 Objective</b> – Take advantage of favorable loan/grant opportunities.   |
| <b>2.3 Objective</b> - Meet financial reserve targets within our 10-year financial policy, with a debt coverage ratio of 1.3 or greater every fiscal year. |
| <b>2.4 Objective</b> - Conduct cost of service studies for each utility at least every 5 years.  |

**FOCUS AREA – Customers and Community**

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

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| <b>3.1 Objective</b> - Customer service processes and systems are efficient, secure, and user-friendly.   |
| <b>3.2 Objective</b> – Inform customers about Utilities operations and plans affecting the community and create opportunities for constituents to engage. |
| <b>3.3 Objective</b> - Utilize Voice of the Customer survey results to improve utility operations.  |
| <b>3.4 Objective</b> - Educate Board Members on markets, contracts, and production options for all aspects of the utility systems.                        |

### **FOCUS AREA - Workforce**

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

**4.1 Objective** - Sustain an environment where employees are empowered, engaged, satisfied, and fairly compensated.

**4.2 Objective** - Promote a culture of safe, ethical, and customer-focused behavior.

**4.3 Objective** - 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** Be a net carbon neutral electric provider by 2040.

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

**5.4 Objective - WATER** – 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** – Expand use of Class 1A effluent water.

**5.6 Objective** - Support customer electrification and other sustainability efforts with education and technical support.

### **FOCUS AREA - Partnerships**

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

**6.1 Objective** - Strengthen existing partnerships, (e.g., Community Members, LANL, DOE, Pueblos, NM and Federal Government, Neighboring Municipalities, LAC Schools, County Council) and identify new potential partnering opportunities.

**6.2 Objective** - Collaborate with other Los Alamos County departments on implementation of County Sustainability Goals.

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