

DEPARTMENT OF PUBLIC UTILITIES
FY2023 STRATEGIC GOALS & OBJECTIVES
WITH BOARD OF PUBLIC UTILITIES SUGGESTED CHANGES & PRIORITIZATION
Approved by BPU – September 15, 2021

*Each board member was allotted six (6) votes between Goals 2.0 through 6.0,
which are symbolized by blue dots (●).
Priority is indicated by the total number of blue dots (●) allotted by board members.*

FOCUS AREA - OPERATIONS & PERFORMANCE

GOAL - 1.0 Provide safe and reliable utility services:

**** THERE WAS CONSENSUS THAT THIS GOAL IS THE DPU'S TOP PRIORITY AND IS ALREADY CAPTURED AS DPU'S MISSION STATEMENT SO IT WAS NOT NECESSARY TO VOTE ON THESE OBJECTIVES. ****

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	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.
●	1	2.3 OBJECTIVE - Meet financial plan targets by 2025, water by 2028.
●●	2	2.4 OBJECTIVE – Achieve workplans while operating within budget.
~NEW~		2.5 OBJECTIVE - Educate Board Members on markets, contracts, and production options for electricity and solar.

FOCUS AREA - CUSTOMERS & COMMUNITY

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

●●●	3	3.1 OBJECTIVE - Customer service processes and systems are efficient, secure and user-friendly.
	0	3.2 OBJECTIVE - Stakeholders are engaged in and informed about Utilities operations affecting the community.

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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.
●	1	4.2 OBJECTIVE - Employees promote a culture of safe, 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.

● ● ● ● ●	5	5.1 OBJECTIVE - ELECTRIC (EP & ED) Be a carbon neutral electric provider by 2040.
● ●	2	5.2 OBJECTIVE - Electric efficiency is promoted through targeted electric conservation programs.
●	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.
● ● ● ● ●	4	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.
● ● ● ● ●	5	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.

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