



CITY OF LAS CRUCES

Final Business Plan

Line of Business: Las Cruces Utilities Department

Date of Final Changes: December 20, 2022

Final Review Date: January 31, 2023

LCU Department

Strategic Business Plan (SBP)

<i>Mission Statement</i>
<p>The mission of the Las Cruces Utilities Department (LCU) is to provide natural gas, water, wastewater, and solid waste services to customers, so they can enjoy a safe, healthy, productive, and sustainable environment.</p>
<i>Issue Statements</i>
<p><u>Issue 1</u></p> <p>The aging condition of the City of Las Cruces’ (City) utilities services infrastructure including natural gas, water, wastewater, and solid waste, combined with a need for strategic replacement plans, if not addressed, will result in:</p> <ul style="list-style-type: none"> • An increase in line breaks and failures. • Overall increased disruption of utilities services. • Increased risk to public safety and health. • Increased utility rates due to the increased frequency and cost of emergency repairs. • Increased disruption of traffic due to an inability to plan and execute projects.
<p><u>Issue 2</u></p> <p>The lack of compliance with water conservation ordinances and regulations by institutions including public schools, hospitals, and the City, if not addressed will result in:</p> <ul style="list-style-type: none"> • Increased amounts of wasted water running down the streets. • Increased cost of water to ALL customers due to wasteful practices. • Some institutions not setting an example of conserving water.
<p><u>Issue 3</u></p> <p>The current regional water conflict between Texas v. New Mexico and Colorado regarding water allocations from the Rio Grande, if not resolved successfully for the City will result in:</p> <ul style="list-style-type: none"> • Increased water rates directly affecting customer’s ability to pay utility bills. • Unknown federal control over our local water. • Historic water planning becoming null and void. • Potential limits on personal and business water consumption. • Limits on economic development due to regulatory restrictions and cost of water.

NOTE: ISSUE STATEMENT #3, IT IS NOT ALIGNED TO A STRATEGIC RESULT, BUT IT IS CRUCIAL TO COMMUNICATE AS PART OF THE PLAN.

Issue 4

The lack of an effective LCU Communications Plan for customers, if not addressed will result in:

- An increased risk of customers not calling in potential emergency situations.
- Lower community participation at public input events.
- A lack of understanding of services provided by the department and the corresponding value of those services.

Issue 5

The continued inability to recruit, develop, and retain a qualified workforce which, if not addressed will result in:

- Decreased ability to meet demand or growth resulting in extended service interruptions and delayed response to customer issues.
- Increased probability of damage to private property and public infrastructure.
- Increased risk to public health and safety including serious illness.
- An increased need to outsource services.
- Loss of consumer confidence in the department and City government.

Issue 6

The continued unmet demand for natural gas and affordable energy service and the need for energy infrastructure if not addressed, will result in:

- Limited affordable energy choices for customers.
- Higher residential energy costs.
- A negative perception of the department's ability to serve customers.
- A missed opportunity to lower customer energy costs.
- Lost revenue and market share opportunities.

Issue 7

The increasing population and its demand on our resources, coupled with same-day service policies that have been implemented without corresponding increases in resources, if not addressed, will result in:

- Delays in reactivation of services after a line break or termination of services.
- Delays in new activation of services.
- Delays in customer service.
- Decreased ability to provide overall quality services to the customer.
- Increased customer frustration and dissatisfaction.
- Greater risk to public safety.

Issue 8

The lack of timely and effective internal support from Fleet, Human Resources (HR), and Information Technology (IT), if not addressed, will result in:

Fleet:

- Increased costs associated with renting equipment due to extended delays in repairs.
- Excessive delays for simple preventative maintenance.
- Increased costs due to lack of heavy and specialized equipment mechanics.

HR:

- Excessively long hiring process.
- Ratio of analyst to hiring manager is inadequate.
- Some associates are overworked due to vacancies.
- Inability to hire best and most qualified personnel due to non-flexibility with education vs. experience.
- Inability to recommend entrance pay.
- HR dictating process over need.

IT:

- Network outages lowers the ability of providing quality customer service for utilities customers.
- Slow response to work orders reduces productivity.
- Upgrades without prior testing causing slow and loss of connectivity in Utilities facilities.
- Inadequate process to review and approve outside software lowers productivity of Utilities associates.
- Upgrades to server knocks out Supervisory Control And Data Acquisition (SCADA) and jeopardizes system operations.
- Slower connectivity in LCU facilities.

Issue 9

Failure to prepare for the uncertainty regarding the role of natural gas in decarbonization efforts as well as climate action goals set by Las Cruces City Council, coupled with opportunities for renewable and clean energy, if not addressed, would:

- Negatively impact maintenance of the natural gas system.
- Reduce affordable energy options to Las Cruces residents.
- Diminish energy reliability.
- Lead to missed opportunities for renewable energy development by LCU.
- Negatively impact the financial strength of the joint utility system.
- Create a natural gas system vulnerable to outside takeover.

Strategic Results

Strategic Result 1

Looking ahead to the next half century, Las Cruces customers can be assured that critical infrastructure and equipment necessary for the delivery of essential utilities services including natural gas, water, wastewater, and solid waste services, will be replaced, and maintained on schedule, as evidenced by:

- By July 1, 2022, critical high-pressure natural gas line infrastructure replacement will begin, and plans implemented.
- By July 1, 2022, critical low-pressure natural gas line infrastructure replacement will begin, and plans implemented.
- By July 1, 2023, replacement and rehabilitation of essential solids handling infrastructure will begin and plans implemented.
- By July 1, 2023, rehabilitation of water reservoirs' infrastructure will begin, and plans implemented.
- By July 1, 2023, critical water pipeline infrastructure replacement will begin, and plans implemented.
- By July 1, 2023, critical wastewater collection system replacement and rehabilitation will begin.
- Replacement and rehabilitation of critical water well infrastructure will continue under defined plans.

Aligned with Issue Statements 1, 7, 8

Strategic Result 2

The LCU Department will be viewed and treated as a customer by the City's central support functions as evidenced by:

- By July 2022, 25% regular Fleet preventative maintenance will be completed within two days.
- By July 1, 2022, LCU Department vacancies will be filled within 20 weeks of date of request.
- By July 1, 2023, LCU Department vacancies will be filled within 12 weeks of date of request.
- By July 1, 2023, all LCU lines of business will have defined succession plan needs and implemented succession plans.
- By 2022, 75% vehicle repairs will be completed within one week. Specialized equipment will be repaired within two weeks.
- By July 2023, LCU will establish at least two vendor partner relationships between Fleet and 3rd party vendors to complete work timely and efficiently.

Aligned with Issue Statements 5, 8

Strategic Result 3

Las Cruces customers will continue to benefit from the LCU department's safe utility practices:

- By July 2022, 85% annual survey respondents will report that they know who to call or what to do when they smell natural gas (part of public awareness plan and part of our inspection).
- By July 2022, 85% annual survey respondents will report that they know what materials they should and should not put down their drain or flush.

Aligned with Issue Statements 2, 4

Strategic result 4

Ensuring sustainable practices for a healthy community and prosperous economy are necessary for healthy growth and preservation of critical resources; importance of which is evidenced by:

- 97% of reclaimed water gallons are safe for human contact.
- By 2022 targeted institutional customers will reduce water usage by 5%.
- Solid Waste Collections will increase green waste tonnage accepted at Foothills Landfill Composting Facility by 10% annually.

Aligned with Issue Statements 2, 4

Strategic Result 5

An increasing proportion of customers located within the LCU Department's service area will reduce their energy costs, and the LCU Department will maximize its share of the natural gas and affordable energy market, expand infrastructure for affordable energy and demand management (additional storage in system, efficiency, or curtailment programs), and loop the system as evidenced by:

- By December 2020, 80% developed areas in the northeast natural gas service area will have natural gas services available (east of I-25, north of Westmoreland).
- By July 1, 2022, a feasibility study addressing weather events, hazard mitigation to develop risk assessment and criteria for storage options, potential sites, regulatory requirements, and curtailment policies/processes needed to ensure human health and safety.
- By July 1, 2023, LCU will identify system areas lacking two-way feeds and un-looped lines.
- By 2023, 15% additional natural gas customer accounts will be added to the LCU Department 2018 natural gas customer base.
- By 2023, 70% residents in our natural gas service territory will live in areas that are served by natural gas.

Aligned with Issue Statements 4, 6

Strategic Result 6

High Performing Organization:

- 75% of City departments and agency partners will say they have a positive collaborative relationship with the LCU Department that assists them in furthering their mission.
- 80% of board, commission, and City Council members will report that they receive the information they need to make informed decisions.
- By July 1, 2022, LCU will develop cross-functional utility-wide job descriptions.
- By July 1, 2022, LCU will have established cooperative, internship, and educational opportunities for local students at all levels.
- By January 1, 2023, LCU will develop and implement a Management of Information Systems (MIS) program.
- By July 1, 2023, all LCU associates will have a career development plan.
- All department associates will complete SBP training in LMS (Learning Management System) to know what is expected of them and how they align and contribute to the goals of the department.

Aligned with Issue Statements 1, 2, 4, 5, 6, 7, 8, 9

Strategic Result 7

Develop a potential pathway toward a sustainable gas and affordable energy system.

- By July 1, 2023, LCU will adopt an energy transition plan.
- By July 1, 2023, LCU will create and adopt an energy efficiency incentive and education programs.
- By July 1, 2024, LCU will adopt a decarbonization plan.
- By July 1, 2024, LCU will create a renewable energy development plan.

Aligned with Issue Statements: 1, 7, 6, 9

<i>Department Organization</i>
<i>1. Line of Business: Office of the Director</i>
<ul style="list-style-type: none"> • Program: Administration • Program: Griggs Walnut • Program: Management of Information Systems (MIS) • Program: Utility Safety • Program: Locating and Mapping
<i>2. Line of Business: Natural Gas and Energy Operations and Maintenance</i>
<ul style="list-style-type: none"> • Program: Natural Gas and Energy Administration • Program: Natural Gas and Energy Construction, Maintenance and Corrosion • Program: Natural Gas and Energy Pressure and Service • Program: Compliance/Regulation and Training • Program: Energy Management
<i>3. Line of Business: Water Operations and Maintenance</i>
<ul style="list-style-type: none"> • Program: Water Administration • Program: Water Line Maintenance • Program: Water Production • Program: Water Meters Valves Hydrants • Program: Water Conservation
<i>4. Line of Business: Wastewater Operations and Maintenance</i>
<ul style="list-style-type: none"> • Program: Wastewater Administration • Program: Wastewater Line Maintenance • Program: Jacob Hands Wastewater Treatment Facility • Program: West Mesa Industrial Park Wastewater Treatment Facility • Program: East Mesa Wastewater Reclamation Facility
<i>5. Line of Business: Solid Waste Collections</i>
<ul style="list-style-type: none"> • Program: Solid Waste Administration

<ul style="list-style-type: none"> • Program: Solid Waste Residential Collections • Program: Solid Waste Commercial Collections • Program: Solid Waste Fleet • Program: Solid Waste Green Waste, Compost, and Clean Fill
<p><i>6. Line of Business: Business Services</i></p>
<ul style="list-style-type: none"> • Program: Rate and Economic Analysis • Program: Utilities Warehouse • Program: Business Services Administration • Program: Utilities Building Administration • Program: Customer Central • Program: Utilities Billing and Receivables • Program: New Connections • Program: Metering Infrastructure • Program: Utilities Dispatch • Program: Field Services
<p><i>7. Line of Business: Regulatory Compliance</i></p>
<ul style="list-style-type: none"> • Program: Regulatory and Compliance • Program: Water Quality Laboratory • Program: Industrial Pollution Prevention • Program: Foothills Landfill Closure Post-Closure
<p><i>8. Line of Business: Utilities Support and Project Management</i></p>
<ul style="list-style-type: none"> • Program: Technical Support • Program: SCADA

<i>Lines of Business & Key Results</i>	
<i>Line of Business: Office of the Director</i>	
Purpose Statement	The purpose of the Office of the Director line of business is to provide leadership for the LCU Department, effect career development opportunities and succession plans for associates, foster educational opportunities for Las Cruces students, and to provide policy implementation services to Associates, the Utilities Board, City Manager's Office, and City Council so they can better understand the utilities services offered, expand utilities services, make well-informed decisions, and support the growth of the local economy.
Key Results	<ul style="list-style-type: none"> • 80% of board, commission, and City Council members will report that they receive the information they need to make informed decisions. • By January 1, 2023, LCU will develop and implement a Management of Information Systems (MIS) program. • By July 1, 2023, all LCU associates will have a career development plan. • By July 1, 2023, all LCU lines of business will have defined succession plan needs and implemented succession plans.
<i>Line of Business: Natural Gas and Energy Operations and Maintenance</i>	
Purpose Statement	The purpose of the Natural Gas and Energy Operations and Maintenance line of business is to provide natural gas and affordable energy to customers and surrounding communities, so they can experience a safe and dependable supply of natural gas and affordable energy.
Key Results	<ul style="list-style-type: none"> • By 2023, 70% residents in our natural gas service territory will live in areas that are served by natural gas.
<i>Line of Business: Water Operations and Maintenance</i>	
Purpose Statement	The purpose of the Water Operations and Maintenance line of business is to provide water to customers, so they can experience reliable and sustainable water utilities.
Key Results	<ul style="list-style-type: none"> • By July 1, 2023, rehabilitation of water reservoirs' infrastructure will begin, and plans implemented. • Replacement and rehabilitation of critical water well infrastructure will continue under defined plans.

<i>Line of Business: Wastewater Operations and Maintenance</i>	
Purpose Statement	The purpose of the Wastewater Operations and Maintenance line of business is to provide wastewater services to customers, so they can experience reliable and sustainable wastewater services.
Key Results	<ul style="list-style-type: none"> • 97% of recycled water resources are safe for human contact.
<i>Line of Business: Solid Waste Collections</i>	
Purpose Statement	The purpose of the Solid Waste Collections line of business is to provide solid waste services to customers so they can experience reliable and sustainable solid waste service.
Key Results	<ul style="list-style-type: none"> • 10% annual increase of green waste tonnage accepted at Foothills Landfill Composting Facility.
<i>Line of Business: Business Services</i>	
Purpose Statement	The purpose of the Business Services line of business is to provide information, education, assistance, and billing services to customers and neighboring communities, so they can be aware of and utilize utilities and to provide rate and economic analysis to LCU programs to be adequately funded.
Key Results	<ul style="list-style-type: none"> • Utility rates will be evaluated every four years or less to ensure utility rates are reasonable and provide adequate revenue.
<i>Line of Business: Regulatory Compliance</i>	
Purpose Statement	The purpose of the Regulatory Compliance line of business is to provide regulatory compliance support to LCU programs, so they can operate within local, state, and federal requirements, and be technically proficient.
Key Results	<ul style="list-style-type: none"> • 95% of internal inspections result in permit compliance.
<i>Line of Business: Utilities Support and Project Management</i>	
Purpose Statement	The purpose of the Utilities Support and Project Management line of business is to provide engineering, design, construction, analysis, reporting, monitoring, and public outreach services to city departments, developers, and the public, so they can develop, construct, operate, and experience reliable and cost-effective utilities infrastructure.
Key Results	<ul style="list-style-type: none"> • 90% of all above ground utilities projects will not exceed 3% of project contingency. • 90% of all below ground utilities projects will not exceed 7% of project contingency.

<i>Programs</i>	
<i>Line of Business: Office of the Director</i>	
Purpose Statement	The purpose of the Office of the Director line of business is to provide leadership for the LCU Department, effect career development opportunities and succession plans for associates, foster educational opportunities for Las Cruces students, and to provide policy implementation services to Associates, the Utilities Board, City Manager's Office, and City Council so they can better understand the utilities services offered, expand utilities services, make well-informed decisions, and support the growth of the local economy.
<i>Program: Administration</i>	
Program Purpose Statement	The purpose of the Administration program is to provide leadership to the LCU Department, career development opportunities for associates, and policy implementation services for Associates, the Utilities Board, City Manager's Office, and City Council so they can better understand the utilities services offered, expand utilities services, make well-informed decisions, and support the growth of the local economy.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 100% of department associates will complete SBP training in LMS to know how they align and contribute to the goals of the department. • 100% of graduated interns will be assigned to full time positions within departments. • 80% of board, commission, and City Council members will report that they receive the information they need to make informed decisions. • 75% City departments and agency partners will say they have a positive collaborative relationship with the LCU Department that assists them in furthering their mission. • 3% Customer surveys completed. • By July 1, 2022, LCU Department vacancies will be filled within 20 weeks of date of request and 12 weeks by January 2023. • By July 1, 2022, a streamlined promotion process within LCU Department programs will be established. • By July 1, 2022, LCU will have established cooperative, internship, and educational opportunities for local students at all levels. • By July 1, 2022, LCU will develop cross-functional utility-wide job descriptions. • By July 1, 2022, LCU will establish a Career Development & Education Engagement program. • By July 2022, 25% regular vehicle Fleet preventative maintenance will be completed within two days. • By 2022, 75% vehicle repairs will be completed within one week. Specialized equipment will be repaired within two weeks.

	<ul style="list-style-type: none"> • By January 1, 2023, LCU will develop and implement a Management of Information Systems (MIS) program. • By January 1, 2023, all LCU associates will have an established career development plan. • By July 2023, establish partnership relationships between Fleet and 3rd party vendors to complete work timely and efficiently.
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # Customer Surveys responses. • # Newspaper articles published.
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # Customer surveys expected to be distributed. • # Newspaper articles expected to be published.
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • N/A
Program Services	<ul style="list-style-type: none"> • Administration Telephone Inquiry Responses • Administration Website Update Request Responses • City Council Resolutions • Communications: <ul style="list-style-type: none"> ○ Annual Report ○ Customer Surveys and Reports ○ Newspaper Ads ○ Newspaper Articles ○ Public Information Office News Releases ○ Radio Ads ○ Social Media Postings ○ Vehicle “Wraps” ○ Website Postings • Contract Approvals • Customer Outreach • Director’s Schedule Request Responses • Director’s Signature Request Responses • Document Reviews • Executive Management Trainings • Grievance Resolutions • Groundbreaking Events • Natural Gas Commodity Procurements • Neighborhood Leadership Academy Presentations • New Associates Trainings • NMSU Student Presentations and Tours • Personnel Recommendations • Policy Decisions • Professional Representations and Memberships: <ul style="list-style-type: none"> ○ American Public Gas Association ○ American Public Works Association ○ American Society of Civil Engineers ○ American Water Works Association ○ International City/County Management Association • Promotional Item Giveaways • Ribbon Cutting Events • Strategic Business Plan • Utilities Board Resolutions • Utilities Facility Tours • Utilities Handouts

	<ul style="list-style-type: none"> • Interview Schedules • Job Application Reviews • Job Description Studies • Job Offer Letters • KUDOS Closet Award Responses • LCU Annual Festival • Legal Representations • Litigation Information Responses • Loudermill Hearing Recommendations • Mail Deliveries • Meeting Coordination • Utilities Board and Capital Improvements Advisory Committee Staffing • Utilities Board and Capital Improvements Advisory Committee Agendas and Agenda Packets • Utilities Board and Capital Improvements Advisory Committee Audited Meeting Minutes • Utilities Board, Council, and Committee Participation and Presentations
<p>Manager</p>	<p>Senior Office Manager</p>
<p>Program Budget</p>	

* ► Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Office of the Director</i>	
Purpose Statement	The purpose of the Office of the Director line of business is to provide leadership to the LCU Department, career development opportunities for associates, and policy implementation services for Associates, the Utilities Board, City Manager’s Office, and City Council so they can better understand the utilities services offered, expand utilities services, make well-informed decisions, and support the growth of the local economy.
<i>Program: Griggs Walnut</i>	
Program Purpose Statement	The purpose of the Griggs Walnut program is to remove perchloroethylene (PCE) from contaminated groundwater, so the community can have a safe groundwater supply.
Family of Measures	Result <ul style="list-style-type: none"> By 2025, the pounds of PCE removed from the plume will be reduced by 50%.
	Outputs <ul style="list-style-type: none"> # Gallons of treated water. # Pounds of PCE removed yearly from the aquifer.
	Demands <ul style="list-style-type: none"> # Gallons of treated water expected to be required. # Pounds of PCE expected to be removed yearly from the aquifer.
	Efficiencies <ul style="list-style-type: none"> \$ Program expenditure per thousand gallons of treated water.
Program Services	<ul style="list-style-type: none"> Griggs Walnut Annual Report Griggs Walnut Annual Open House
Manager	Assistant Utilities Director
Program Budget	

<i>Programs</i>	
<i>Line of Business: Office of the Director</i>	
Purpose Statement	The purpose of the Office of the Director line of business is to provide leadership for the LCU Department, effect career development opportunities and succession plans for associates, foster educational opportunities for Las Cruces students, and to provide policy implementation services to Associates, the Utilities Board, City Manager's Office, and City Council so they can better understand the utilities services offered, expand utilities services, make well-informed decisions, and support the growth of the local economy.
<i>Program: Management of Information Services (MIS)</i>	
Program Purpose Statement	▶* The purpose of the Management of Information Services program is to provide business function analysis and recommend solutions to Las Cruces Utilities programs so they can provide improved and expanded services to Las Cruces Utilities customers, by facilitating the installation of new software, providing related trainings, and stimulating cross-department communication to better utilize data and resources in those systems.
Family of Measures	Results <ul style="list-style-type: none"> 90% of department associates will say they have the software/system/tools/applications to perform their work in a more efficient manner. 90% of department associates will say that the data they rely on captures the required information they need to work with and report on with a high degree of accuracy. Increase Utilities customer's utilization of applications by 10%.
	Outputs <ul style="list-style-type: none"> # New trainings provided to staff. # Projects (system (re)implementation, change, integrations) completed.
	Demands <ul style="list-style-type: none"> # Staff requiring training. # New trainings requested. # Projects (system (re)implementation, change, integrations) requested.
	Efficiencies <ul style="list-style-type: none"> \$ Program expenditure per number of trainings offered to Utility staff.
Program Services	<ul style="list-style-type: none"> Business Function Analysis Business Process Workflows Customer Outreach Change Management Data Integrity/Maintenance Emergency Alerts Software Procurement Compliance Staff Training System Documentation System Research and Analysis System Reports System Resolution

	<ul style="list-style-type: none">• Internal and External Website Management• Information Systems Project Management• Reporting Services• Requirements Analysis• Software/Solution Evaluation• System Specifications• System/Software Recommendation• User Access Management• Utility Systems Administration
Manager	MIS Supervisor
Program Budget	

* ► Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Office of the Director</i>	
Purpose Statement	The purpose of the Office of the Director line of business is to provide leadership for the LCU Department, effect career development opportunities and succession plans for associates, foster educational opportunities for Las Cruces students, and to provide policy implementation services to Associates, the Utilities Board, City Manager’s Office, and City Council so they can better understand the utilities services offered, expand utilities services, make well-informed decisions, and support the growth of the local economy.
<i>Program: Utility Safety</i>	
Program Purpose Statement	The purpose of the Utility Safety program is to provide safety and health training to the employees of the LCU Department, conduct safety inspections of department facilities, investigate accidents and incidents that result in personal injuries and/or property damage to department equipment, and provide consultation to managers and supervisors concerning safety and health matters.
	<p>Results</p> <ul style="list-style-type: none"> • 75% of LCU employees will complete OSHA-required training annually. • 75% of LCU facilities will be inspected for OSHA compliance each year.50% of LCU accidents/incidents will be investigated to determine causal factors.
	<p>Outputs</p> <ul style="list-style-type: none"> • # OSHA required training provided. • # LCU facilities inspected annually. • # LCU accident/incidents investigated.
	<p>Demands</p> <ul style="list-style-type: none"> • # OSHA required training expected to be provided. • # LCU facilities inspection required. • # LCU Accident/incident investigations to be expected.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program Expenditure per training provided.
Program Services	<ul style="list-style-type: none"> • Accidents/Incident Reports/Analysis • Coordinate Meetings: • Risk Management/Safety Office • Develop Training Schedules • Facility Inspection Reports • OSHA Training Classes • Safety Committee Meetings • Training Data Retention
Manager	Safety Officer
Program Budget	

<i>Programs</i>	
<i>Line of Business: Office of the Director</i>	
Purpose Statement	The purpose of the Office of the Director line of business is to provide leadership to the LCU Department, career development opportunities for associates, and policy implementation services for Associates, the Utilities Board, City Manager’s Office, and City Council so they can better understand the utilities services offered, expand utilities services, make well-informed decisions, and support the growth of the local economy.
<i>Program: Locating and Mapping</i>	
Program Purpose Statement	The purpose of the Locating and Mapping program is to identify and protect underground utility infrastructure services to customers, developers, contractors, engineers, other facility owners, and the general public, so they can rely on a safe and dependable delivery of services.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 2% Inaccurate marking from locate request. • 5% Customers who have service interruptions due to line hits by first, second, and third-party damages. • 90% Locating and Mapping program work orders completed within five business days.
	<p>Outputs</p> <ul style="list-style-type: none"> • # Emergency responses for emergency locates and underground damage investigation. • # Damage reports to assets or facilities. • # Excavation Damage Prevention requests.
	<p>Demands</p> <ul style="list-style-type: none"> • # Emergency responses for emergency locates and underground damage investigation expected to be required. • # Damage reports to assets or facilities expected. • # Excavation Damage Prevention requests expected to be required.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program expenditure per utility line locate.
Program Services	<ul style="list-style-type: none"> • Customer Inquiry Responses • Damage Investigations • Emergency Responses • Line Locate Excavations • Natural Gas Infrastructure GPS Utility Line Locates • Supervisors Injury or Damage Reports • Excavation Damage Prevention Responses

Manager	Locating and Mapping Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Natural Gas and Energy Operations and Maintenance</i>	
Purpose Statement	The purpose of the Natural Gas and Energy Operations and Maintenance line of business is to provide natural gas and affordable energy to customers and surrounding communities, so they can experience a safe and dependable supply of natural gas.
<i>Program: Natural Gas and Energy Administration</i>	
Program Purpose Statement	The purpose of the Natural Gas and Energy Administration program is to provide direction and resources for the operation and maintenance of the natural gas system and maintain a master plan of the infrastructure assets to provide natural gas and affordable energy delivery services to customers and surrounding communities, so they can experience a safe and dependable supply of natural gas and energy.
Family of Measures	<ul style="list-style-type: none"> • By July 1, 2022, create an energy innovations and alternatives program. • By July 1, 2023, LCU will adopt an energy transition plan. • By July 1, 2023, LCU will create and adopt an energy efficiency incentive and education programs. • By July 1, 2024, LCU will adopt a decarbonization plan. • By July 1, 2024, LCU will create a renewable energy development plan. • 100% Maximum Allowable Operating Pressure (MAOP) verification of transmission line. • 10% MAOP verification of distribution. • 10 propane customers switched to natural gas each year. • 85% annual survey respondents will report that they know who to call or what to do when they smell natural gas.
	<p>Outputs</p> <ul style="list-style-type: none"> • # Natural gas conversions from propane completed. • # Natural gas line miles of MAOP verification completed.
	<p>Demands</p> <ul style="list-style-type: none"> • # Natural gas conversion from propane expected to be completed. • # Natural gas line miles of MAOP verification expected to be required.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program expenditure per Natural Gas Main Line Extensions.

<p>Program Services</p>	<ul style="list-style-type: none"> • Cost Damage Reports • Cost Estimates • Customer Inquiry Responses • Emergency Alert Notifications • MAOP Verifications • Master Plan Updates • Natural Gas Line Inspection Notifications • Natural Gas Main Line Extensions • New Development Final Inspections • New Development Plan Reviews
<p>Manager</p>	<p>Deputy Director Gas</p>
<p>Program Budget</p>	

* ► Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Natural Gas and Energy Operations and Maintenance</i>	
Purpose Statement	The purpose of the Natural Gas and Energy Operations and Maintenance line of business is to provide natural gas to customers and surrounding communities, so they can experience a safe and dependable supply of natural gas.
<i>Program: Natural Gas and Energy Construction, Maintenance and Corrosion</i>	
Program Purpose Statement	The purpose of the Natural Gas and Energy Construction, Maintenance and Corrosion program is to install and maintain all underground natural gas infrastructure to provide natural gas delivery services to and cathodic protection to maintain the integrity of the natural gas steel pipeline infrastructure, so customers and surrounding communities can experience a safe and dependable supply of natural gas.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 90% Corrosion program work orders completed within five business days. • 90% Construction & Maintenance program work orders are completed within five business days. • 0.5% Natural Gas system line leaks due to mechanical fitting or corrosion effects failures resulting in injury or property damage. • By July 1, 2022, critical high-pressure natural gas line infrastructure replacement will begin, and plans implemented. • By July 1, 2022, critical low-pressure natural gas line infrastructure replacement will begin, and plans implemented. • By July 1, 2022, a feasibility study addressing weather events, hazard mitigation to develop risk assessment and criteria for storage options, potential sites, regulatory requirements, and curtailment policies/processes needed to ensure human health and safety. • By July 1, 2023, LCU will identify system areas lacking two-way feeds and un-looped lines. <p>By December 2025, 80% developed areas in the northeast natural gas service area will have natural gas services available (east of I-25, north of Westmoreland).</p>
	<p>Outputs</p> <ul style="list-style-type: none"> • # Natural Gas emergency responses caused by damage to line due to corrosion of steel gas pipelines. • # Natural gas emergency responses to repair or replace above and below ground damages and leaks. • # Natural gas main line extensions completed. • # Natural gas main line and service line replacements completed. • # Number of injury reports to any person.

	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # Natural Gas emergency responses caused by damage to line due to corrosion of steel gas pipelines to be expected. • # Natural gas emergency responses to repair or replace above and below ground damages and leaks expected to be required. • # Natural gas main line extensions expected to be required. • # Natural gas main line and service line replacements expected to be required. • # Injury reports to any person.
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ Program expenditure per Natural Gas Main Line Extensions.
Program Services	<ul style="list-style-type: none"> • Customer Inquiry Responses • Natural Gas Deliveries • Natural Gas Emergency Responses • Natural Gas Excess Flow Valve (EFV) Installations • Natural Gas Line Inspection Notifications • Natural Gas Line Repairs • Natural Gas Leak Repairs • Natural Gas Main Line Extensions • Natural Gas Main Line Replacements • Natural Gas Regulator Station Fabrications • Natural Gas Service Line Connections • Natural Gas Service Line Replacements • Natural Gas Leak Survey Findings • Natural Gas Patrol Finding Notifications • Supervisors Injury or Damage Reports
Manager	Gas Systems Operations Supervisor
Program Budget	

* ► Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Natural Gas and Energy Operations and Maintenance</i>	
Purpose Statement	The purpose of the Natural Gas and Energy Operations and Maintenance line of business is to provide natural gas to customers and surrounding communities, so they can experience a safe and dependable supply of natural gas.
<i>Program: Natural Gas and Energy Pressure and Service</i>	
Program Purpose Statement	The purpose of the Natural Gas and Energy Pressure and Service program is to maintain natural gas system pressures and all above ground natural gas infrastructure to provide natural gas delivery services to customers and surrounding communities, so they can experience a safe and dependable supply of natural gas.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • By 2023, 15% additional natural gas customers will be serviced through the Pressure and Service program. 0.5% Natural gas system above ground line leaks resulting in injury or property damage. • 0.5% Natural gas system above ground line leaks resulting in injury or property damage. • 5% Customers who have service interruptions due to above ground failures. • 90% Pressure and Service program work orders completed within five business days.
	<p>Outputs</p> <ul style="list-style-type: none"> • # Natural Gas emergency responses as first responder through dispatch. • # Red tags delivered. • # Injury reports to any person. • # Damage reports to assets or facility.
	<p>Demands</p> <ul style="list-style-type: none"> • # Natural Gas emergency responses as first responder through dispatch expected to be required. • # Red tags expected to be delivered. • # Injury reports to any person expected. • # Damage reports expected.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program expenditures per Natural Gas emergency response.
Program Services	<ul style="list-style-type: none"> • Critical Valve Maintenance • Customer Inquiry Responses • Emergency Alert Notifications • Natural Gas Odorizations • Natural Gas Patrol Finding Notifications

	<ul style="list-style-type: none"> • Natural Gas Deliveries • Natural Gas Emergency Responses • Natural Gas Leak Repairs • Natural Gas Leak Survey Findings • Natural Gas Meter Calibrations • Natural Gas Meter Installations • Natural Gas Meter Replacements • Install, Maintain, and Operate Natural Gas Regulator Stations • Natural Gas Relights • Natural Gas Service Line Connections • Natural Gas System Purging • Red Tags • Red Tag Follow-ups • Supervisors Injury or Damage Reports
<p>Manager</p>	<p>Gas Systems Operations Supervisor</p>
<p>Program Budget</p>	

* ► Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Natural Gas and Energy Operations and Maintenance</i>	
Purpose Statement	The purpose of the Natural Gas and Energy Operations and Maintenance line of business is to provide natural gas to customers and surrounding communities, so they can experience a safe and dependable supply of natural gas.
<i>Program: Compliance/Regulation and Training</i>	
Program Purpose Statement	The purpose of the Compliance/Regulation and Training program is to provide training, guidance, inspections and compliance reports to the Natural Gas and Energy Operations and Maintenance line of business, so they can operate within state and federal regulations.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 90% of all high-pressure gas main crossing will be inspected for 49 CFR Part 192 compliance every year. • 90% Damage reports work orders completed within 30 days. • One third of Natural Gas and Energy Line of Business employees will complete operator qualifications per year.
	<p>Outputs</p> <ul style="list-style-type: none"> • # Locates that are received that have high pressure gas lines crossings. • # Operator qualification training and certification provided. • # Damage reports to assets or facility.
	<p>Demands</p> <ul style="list-style-type: none"> • # Natural Gas and Energy line of business facilities inspection required. • # Operator qualification required training expected to be provided. • # Damage investigations to be expected.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program expenditure per training provided.
Program Services	<ul style="list-style-type: none"> • Develop Training Schedules • Infrastructure Inspections • Natural Gas and Energy Line of Business Damage Reports • Operator Qualification Training Classes • State and Federal Regulatory Compliance • Training Data Retention
Manager	Gas Systems Inspection Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Natural Gas and Energy Operations and Maintenance</i>	
Purpose Statement	The purpose of the Natural Gas and Energy Operations and Maintenance line of business is to provide natural gas to customers and surrounding communities, so they can experience a safe and dependable supply of natural gas.
<i>Program: Energy Management</i>	
Program Purpose Statement	The purpose of the Energy Management program is to provide energy resource alignment with the City of Las Cruces (CLC) Climate Action Plan (CAP) to achieve reduction of greenhouse gases and decarbonization of the system and to support the Natural Gas and Energy Operations and Maintenance line of business to operate in a sustainable manner.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • By June 2023, complete an energy transition plan for the natural gas system. • By June 2023, identify energy efficient projects. • By July 1, 2023, establish metrics aligning with CLC CAP. • By January 2025, develop greenhouse gas reduction projects. • By July 1, 2025, implementation of energy efficiency programs for system customers focusing on low- to moderate-income customers.
	<p>Outputs</p> <ul style="list-style-type: none"> • # Transition Plan Milestones. • # Project. • # Metrics aligning with CLC CAP. • # Greenhouse gas reduction. • # Energy Efficiency Program.
	<p>Demands</p> <ul style="list-style-type: none"> • # Milestones expected. • # Projects expected. • # Metrics aligning with CLC CAP. • # Tons of Greenhouse Gas emissions reduced expected. • # Energy efficiency program.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program expenditure per emission reduction by metric tons.
Program Services	<ul style="list-style-type: none"> • Creation and Management of Energy Transition Plan • Development and Implementation of Decarbonization Strategies • Energy Education • Energy Assessment/Audit of Facility and Customers • Outreach • Training • Sustainable Energy Project Development • Partner with other Utilities, Industry Experts

Manager	Energy Manager
Program Budget	

* ► Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Water Operations and Maintenance</i>	
Purpose Statement	The purpose of the Water Operations and Maintenance line of business is to provide water to customers, so they can experience reliable and sustainable water utilities.
<i>Program: Water Administration</i>	
Program Purpose Statement	The purpose of the Water Administration program is to provide water planning and adequate staff to provide aquifer-sourced and reclaimed water delivery services to customers, so they can enjoy safe and reliable drinking water and high-quality reclaimed water resources.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> By July 2022, the 10-Year Action Plan will be completed for strategic policy guidance. By July 2023, a water system integration plan will be finalized for the Jornada Water Company (JWC) Systems.
	<p>Outputs</p> <ul style="list-style-type: none"> # JWC systems integrated.
	<p>Demands</p> <ul style="list-style-type: none"> # JWC systems expected to be integrated.
	<p>Efficiencies</p> <ul style="list-style-type: none"> \$ Program per active residential meter.
Program Services	<ul style="list-style-type: none"> Water Planning Customer Education Sessions Fire Department Consultations In-Person Customer Notifications Media Based Customer Notifications New and Rehabilitation Plan Reviews Telephone Inquiry Responses Water Facilities Tours
Manager	Deputy Director Water
Program Budget	

<i>Programs</i>	
<i>Line of Business: Water Operations and Maintenance</i>	
Purpose Statement	The purpose of the Water Operations and Maintenance line of business is to provide water to customers, so they can experience reliable and sustainable water utilities.
<i>Program: Water Line Maintenance</i>	
Program Purpose Statement	The purpose of the Water Line Maintenance program is to provide delivery system maintenance services to customers, so they can enjoy safe and reliable drinking water and high-quality reclaimed water resources.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 10% of Water customers who experience an unplanned interruption of service of 90 minutes or longer. • By July 1, 2023, critical water pipeline infrastructure replacement will begin, and plans implemented.
	<p>Outputs</p> <ul style="list-style-type: none"> • # Leaking service replacements completed.
	<p>Demands</p> <ul style="list-style-type: none"> • # Leaking service replacements expected to be requested.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program expenses per mile of water line.
Program Services	<ul style="list-style-type: none"> • Backflow Prevention Devices • Customer Education Sessions • Fire Flow Tests • In-Person Customer Notifications • Media Based Customer Notifications • New and Rehabilitation Project Plan Reviews • New and Rehabilitation Project Final Inspections • New Water Service Connections • Reclaimed Water Deliveries • Reclaimed Water Line Maintenance • Residential Water Quality Checks • Telephone Inquiry Responses • Water Deliveries • Water Leak Responses • Water Main Line Repairs • Water Plugged Services Re-Taps • Water Pressure Checks • Water Quality Flushings • Water Service Calls • Water Service Line Relocations • Water Service Line Replacements
Manager	Water Line Maintenance Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Water Operations and Maintenance</i>	
Purpose Statement	The purpose of the Water Operations and Maintenance line of business is to provide water to customers, so they can experience reliable and sustainable water utilities.
<i>Program: Water Production</i>	
Program Purpose Statement	The purpose of the Water Production program is to provide aquifer-sourced water production services to customers, so they can enjoy safe and reliable drinking water.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> By July 1, 2023, rehabilitation of water reservoirs' infrastructure will begin. By July 1, 2024, Jornada Water Company systems integration will begin. Zero incidents of water born illnesses from City water.
	<p>Outputs</p> <ul style="list-style-type: none"> # Billion gallons of clean drinking water produced.
	<p>Demands</p> <ul style="list-style-type: none"> # Billion gallons of clean drinking water expected to be requested.
	<p>Efficiencies</p> <ul style="list-style-type: none"> \$ Program expenditures per 1,000 gallons of clean drinking water produced.
Program Services	<ul style="list-style-type: none"> Customer Education Sessions Fire Department Consultations Fire Flow Tests Media Based Customer Notifications Pressure Reduction Valve Installation and Maintenance Residential Water Quality Checks Routine Flushings Telephone Inquiry Responses Water Deliveries Water Disinfections Water Facilities Tours Water Gallons Produced Water Pressure Checks Water Tank Inspections Water Wells Water Well, Booster, Tank Project Final Inspections Water Well, Booster, Tank Project Plan Reviews Water Well Maintenance Services Water Well Tests
Manager	Water Production Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Water Operations and Maintenance</i>	
Purpose Statement	The purpose of the Water Operations and Maintenance line of business is to provide water to customers, so they can experience reliable and sustainable water utilities.
<i>Program: Water Meters Valves Hydrants</i>	
Program Purpose Statement	The purpose of the Water Meters, Valves, and Hydrants program is to provide control and fire protection infrastructure to customers, so they can enjoy safe and reliable drinking water and high-quality reclaimed water resources.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> 80% of all new meter requests will be completed within two business days. 25% of all fire hydrants will be inspected per year. 25% of all water distribution valves will be inspected per year. 15% of all waterlines will be cleaned by December 2022. 50% of all waterlines will be cleaned by December 2023.
	<p>Outputs</p> <ul style="list-style-type: none"> # Valves replaced. # Hydrants replaced. # New meters installed.
	<p>Demands</p> <ul style="list-style-type: none"> # Valves expected to be replaced. # Hydrants expected to be replaced. # New meters expected to be requested.
	<p>Efficiencies</p> <ul style="list-style-type: none"> \$ Program expenditures over the value of all valves, hydrants, and meters in the system.
Program Services	<ul style="list-style-type: none"> Customer Education Sessions Fire Department Consultations Fire Hydrant Repairs Fire Hydrant Replacements Fire Hydrant Tests In-Person Customer Notifications Media Based Customer Notifications Telephone Inquiry Responses Water Deliveries Water Main Line Repairs Water Main Line Cleaning Water Meter and Box Installations Water Meter and Box Replacements Water Meter Tests

	<ul style="list-style-type: none"> • New and Rehabilitation Project Final Inspections • New and Rehabilitation Project Plan Reviews • Plugged Water Services Re-Taps • Reclaimed Water Meters Maintenance • Water Service Line Relocations • Water Service Line Replacements • Water Valve Exercises • Water Valve Replacements • Water, Reclaimed Water, and Sewer Line Locates • Water, Reclaimed Water, and Sewer Line Locate Excavations
<p>Manager</p>	<p>Meters, Valves, Hydrants Supervisor</p>
<p>Program Budget</p>	

* ► Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Water Operations and Maintenance</i>	
Purpose Statement	The purpose of the Water Operations and Maintenance line of business is to provide water to customers, so they can experience reliable and sustainable water utilities.
<i>Program: Water Conservation</i>	
Program Purpose Statement	The purpose of the Water Conservation program is to provide resources and conservation services to customers, so they can have a sustainable water supply.
Family of Measures	<p>Result</p> <ul style="list-style-type: none"> • By 2023, a reduction from 14% to 12% of non-revenue water (real losses). • By 2023, targeted institutional customers will reduce water usage by 5%. • 50% water conservation program participants surveyed who report that they will use the information gained from presentations or demonstrations.
	<p>Outputs</p> <ul style="list-style-type: none"> • # Gallons reduced targeted institutional water usage. • # Presentations delivered. • # Event representations.
	<p>Demands</p> <ul style="list-style-type: none"> • # Gallons reduced for non-revenue water. • # Gallons reduced targeted Institutional water usage expected. • # Presentations expected to be requested. • # Event representations expected to be required.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program expenditure per thousand gallons of institutional water usage reduction.
Program Services	<ul style="list-style-type: none"> • Gallons Per Capita Per Day (GPCD) Annual Report • American Water Works Association (“AWWA”) Audit Annual Report • Incident Investigation Findings • Water Conservation Customer Inquiry Responses • Water Waste Hotline Report Responses • Water Waste Notifications • Meters, Valves and Hydrants Water Program

	<ul style="list-style-type: none">• New Mexico Office of the State Engineer (NMOSE) Annual Report• Standard Operating Procedures (SOP) Flushing and Waterline Breaks• Waterline Maintenance Program• Water Conservation Outreach
Manager	Water Conservation Program Coordinator
Program Budget	

* ► Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Wastewater Operations and Maintenance</i>	
Purpose Statement	The purpose of the Wastewater Operations and Maintenance line of business is to provide wastewater services to customers, so they can experience reliable and sustainable wastewater services.
<i>Program: Wastewater Administration</i>	
Program Purpose Statement	The purpose of the Wastewater Administration program is to provide oversight for treatment and collection services to customers, so they can confidently experience wastewater resources that are free of contaminants and safely recycled into the environment.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 25% Customer survey respondents who report they are confident or very confident that wastewater is safely recycled into the environment. • 85% Annual survey respondents will report that they know what materials they should and should not put down their drain or flush. • 97% of recycled water resources are safe for human contact.
	<p>Outputs</p> <ul style="list-style-type: none"> • # Gallons of reclaimed water. • # Pounds of wastewater biosolids offered to the public.
	<p>Demands</p> <ul style="list-style-type: none"> • # Gallons reclaimed water expected to be requested. • # Pounds of wastewater biosolids expected to be offered to the public.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program expenditures per 1,000 gallons wastewater treated.
Program Services	<ul style="list-style-type: none"> • Budget Development Operations • Customer Inquiry Responses • Vehicle and Equipment Replacement • Facility Development
Manager	Deputy Director Wastewater
Program Budget	

<i>Programs</i>	
<i>Line of Business: Wastewater Operations and Maintenance</i>	
Purpose Statement	The purpose of the Wastewater Operations and Maintenance line of business is to provide wastewater services to customers, so they can experience reliable and sustainable wastewater services.
<i>Program: Wastewater Line Maintenance</i>	
Program Purpose Statement	The purpose of the Wastewater Line Maintenance program is to provide collection services to customers, so they can confidently experience wastewater resources that are free of contaminants and safely recycled into the environment.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> By July 1, 2023, critical wastewater collection system replacement and rehabilitation will begin.
	<p>Outputs</p> <ul style="list-style-type: none"> # Lineal feet of sewer cleaned. # Lineal feet of sewer inspected. # Sewer connections provided.
	<p>Demand</p> <ul style="list-style-type: none"> # Lineal feet of sewer cleaned expected to be requested. # Lineal feet of sewer inspection expected to be requested. # Sewer connections expected to be requested.
	<p>Efficiencies</p> <ul style="list-style-type: none"> \$ Program expenditures per total feet of sewer maintained.
Program Services	<ul style="list-style-type: none"> Lift Station Repairs Lift Station Upgrades Lift Station Wet Well Cleanings Manhole Repairs Odor Control Complaint Responses Roach Control Responses Sewer Back Ups Emergency Responses Sewer Geographic Information Systems (GIS) Map Locations Sewer Service Connections Sewer Line Camera Inspections Sewer Line Installations Sewer Line Repairs Sewer Main Cleanings New Sewer Connections
Manager	Wastewater Line Maintenance Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Wastewater Operations and Maintenance</i>	
Purpose Statement	The purpose of the Wastewater Operations and Maintenance line of business is to provide wastewater services to customers, so they can experience reliable and sustainable wastewater services.
<i>Program: Jacob Hands Wastewater Treatment Facility</i>	
Program Purpose Statement	The purpose of the Jacob Hands Wastewater Treatment Facility program is to provide collection, treatment, and reclamation services to customers in its service area, so they can confidently experience wastewater resources that are free of contaminants and safely recycled into the environment.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> By July 1, 2023, replacement and rehabilitation of essential solids handling infrastructure will begin and plans implemented.
	<p>Outputs</p> <ul style="list-style-type: none"> # Pounds of wastewater biosolids removed.
	<p>Demands</p> <ul style="list-style-type: none"> # Pounds of wastewater biosolids expected to be removed.
	<p>Efficiencies</p> <ul style="list-style-type: none"> \$ Program expenditures per 1,000 gallons wastewater treated.
Program Services	<ul style="list-style-type: none"> Biosolids Pounds Removed Discharge Permit Reviews Odor Control Services Wastewater Process Measurements Wastewater Removals
Manager	Wastewater Treatment Plant Manager
Program Budget	

<i>Programs</i>	
<i>Line of Business: Wastewater Operations and Maintenance</i>	
Purpose Statement	The purpose of the Wastewater Operations and Maintenance line of business is to provide wastewater services to customers, so they can experience reliable and sustainable wastewater services.
<i>Program: West Mesa Industrial Park Wastewater Treatment Facility</i>	
Program Purpose Statement	The purpose of the West Mesa Industrial Park Wastewater Treatment Facility program is to provide collection, treatment, and reclamation services to customers in its service area, so they can confidently experience wastewater resources that are free of contaminants and safely recycled into the environment.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> 95% of wastewater compost will meet Class A standards.
	<p>Outputs</p> <ul style="list-style-type: none"> # Tons of wastewater compost removed.
	<p>Demands</p> <ul style="list-style-type: none"> # Tons of wastewater compost expected to be removed.
	<p>Efficiencies</p> <ul style="list-style-type: none"> \$ Program expenditures per ton wastewater compost produced.
Program Services	<ul style="list-style-type: none"> Compost Tons Discharge Permit Reviews Wastewater Process Measurements Wastewater Discharges
Manager	Wastewater Treatment Plant Manager
Program Budget	

<i>Programs</i>	
<i>Line of Business: Wastewater Operations and Maintenance</i>	
Purpose Statement	The purpose of the Wastewater Operations and Maintenance line of business is to provide wastewater services to customers, so they can experience reliable and sustainable wastewater services.
<i>Program: East Mesa Wastewater Reclamation Facility</i>	
Program Purpose Statement	The purpose of the East Mesa Wastewater Reclamation Facility program is to provide collection, treatment, and reclamation services to customers in its service area, so they can confidently experience wastewater resources that are free of contaminants and safely recycled into the environment.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 97% of reclaimed water gallons are safe for human contact. • 50% of gallons of reclaimed water delivered to customers.
	<p>Outputs</p> <ul style="list-style-type: none"> • # Gallons of reclaimed water produced. • # Gallons of reclaimed water delivered to customers.
	<p>Demand</p> <ul style="list-style-type: none"> • # Gallons reclaimed water expected to be produced. • # Gallons of reclaimed water expected to be delivered to customers.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program expenditures per 1,000 gallons wastewater treated.
Program Services	<ul style="list-style-type: none"> • Discharge Permit Reviews • Gallons Reclaimed • Irrigation Water Gallons Pounds Biosolids Removed • Wastewater Process Measurements • Wastewater Discharges
Manager	Wastewater Treatment Plant Manager
Program Budget	

<i>Programs</i>	
<i>Line of Business: Solid Waste Collections</i>	
Purpose Statement	The purpose of the Solid Waste Collections line of business is to provide solid waste services to customers so they can experience reliable and sustainable solid waste service.
<i>Program: Solid Waste Administration</i>	
Program Purpose Statement	The purpose of the Solid Waste Administration program is to provide responses to customers inquiries and provide outreach education for solid waste services to customers, so they can reliably and regularly dispose of their garbage.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • Each FY Solid Waste Collections will enhance their educational outreach to include events, ads, mailings, or vehicle wraps to promote services at least 12 times per year.
	<p>Outputs</p> <ul style="list-style-type: none"> • # Yearly Solid Waste Radio Ads. • # Solid Waste Outreach Education Events. • # Solid Waste Collections mailings. • # Solid Waste informational wraps installed on Solid Waste vehicles or buses. • # Solid Waste Newspaper Articles.
	<p>Demands</p> <ul style="list-style-type: none"> • # Yearly Solid Waste Radio Ads expected. • # Outreach Events expected. • # Solid Waste Collections mailings expected. • # Wraps installed on Solid Waste vehicles or buses expected. • # Solid Waste Newspaper Articles expected.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program expenditure per outreach education event.
Program Services	<ul style="list-style-type: none"> • Budget Preparations • Customer Inquiry Responses • Equipment and Vehicle Replacements • Solid Waste Customer Outreach
Manager	Deputy Director Solid Waste
Program Budget	

<i>Programs</i>	
<i>Line of Business: Solid Waste Collections</i>	
Purpose Statement	The purpose of the Solid Waste Collections line of business is to provide solid waste services to customers so they can experience reliable and sustainable solid waste service.
<i>Program: Solid Waste Residential Collections</i>	
Program Purpose Statement	The purpose of the Solid Waste Residential Collections program is to provide trash collection, container delivery, and repair services to customers, so they can reliably and regularly dispose of their garbage.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> 90% Residential containers repaired within one business day. By 2024, 20% increase in bulky Grappler pickups over 2021.
	<p>Outputs</p> <ul style="list-style-type: none"> # Bulky Grappler pickups. # Residential container repairs completed. # Residential curbside assistance collections. # Total tons of residential waste collected monthly.
	<p>Demands</p> <ul style="list-style-type: none"> # Bulky Grappler pickups expected. # Residential container repairs expected to be requested. # Residential curbside assistance collections expected to be required. # Total tons of residential waste collected monthly expected to be required.
	<p>Efficiency</p> <ul style="list-style-type: none"> \$ Program expenditure per ton of residential waste collected per month.
Program Services	<ul style="list-style-type: none"> Bulky Grappler Pick-Ups Residential Container Deliveries Residential Container Repairs Residential Container Replacements Residential Curbside Assistance Collections Residential Trash Pick Ups
Manager	Solid Waste Residential Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Solid Waste Collections</i>	
Purpose Statement	The purpose of the Solid Waste Collections line of business is to provide solid waste services to customers so they can experience reliable and sustainable solid waste service.
<i>Program: Solid Waste Commercial Collections</i>	
Program Purpose Statement	The purpose of the Solid Waste Commercial Collections program is to provide dumpster enclosure review, commercial trash collection, and container delivery and repair services to customers so they can reliably and regularly dispose of their garbage.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> 80% Commercial containers repaired within one business day. 97% Roll off containers delivered, emptied, returned, and removed within one business day.
	<p>Outputs</p> <ul style="list-style-type: none"> # Commercial container repairs completed. # Tons of waste collected from community clean up containers. # Total tons of commercial waste collected monthly.
	<p>Demands</p> <ul style="list-style-type: none"> # Commercial container repairs expected to be requested. # Tons of commercial waste expected to be collected from community clean up containers. # Total tons of commercial waste collected monthly expected to be required.
	<p>Efficiency</p> <ul style="list-style-type: none"> \$ Program expenditure per ton of commercial waste collected per month.
Program Services	<ul style="list-style-type: none"> Commercial Container Deliveries Commercial Container Repairs Commercial Container Replacements Commercial Trash Pick-Ups Community Clean Ups Container Deliveries Community Clean Ups Container Pick-Ups Construction Waste Collections Dumpster Enclosure Reviews Dumpster Enclosure Inspections
Manager	Solid Waste Commercial Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Solid Waste Collections</i>	
Purpose Statement	The purpose of the Solid Waste Collections line of business is to provide solid waste services to customers so they can experience reliable and sustainable solid waste service.
<i>Program: Solid Waste Fleet</i>	
Program Purpose Statement	The purpose of the Solid Waste Fleet program is to maintain equipment for Solid Waste programs, so that customers can have reliable service.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • 97% Solid Waste Equipment available on a daily basis.
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # Equipment available on a daily basis.
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # Equipment expected to be available on a daily basis.
	<p><u>Efficiency</u></p> <ul style="list-style-type: none"> • \$ Program expenditure per average cost of equipment repairs.
Program Services	<ul style="list-style-type: none"> • Equipment Preventive Maintenance Tasks • Equipment Repairs
Manager	Solid Waste Fleet Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Solid Waste Collections</i>	
Purpose Statement	The purpose of the Solid Waste Collections line of business is to provide solid waste services to customers so they can experience reliable and sustainable solid waste service.
<i>Program: Solid Waste Green Waste, Compost, and Clean Fill</i>	
Program Purpose Statement	The purpose of the Solid Waste Green Waste, Compost, and Clean Fill program is to provide products, resources, and conservation services to customers and surrounding communities, so they can receive environmentally friendly products at little or no cost and help divert waste from the landfill.
Family of Measures	<p>Result</p> <ul style="list-style-type: none"> • 10% annual increase of green waste tonnage accepted at Foothills Landfill Composting Facility. • 10% annual increase of composted mulch given back to the community. • 15% annual increase of green waste tonnage picked up by the Green Grappler.
	<p>Outputs</p> <ul style="list-style-type: none"> • # Tons picked up by Green Grappler. • # Tons of green waste accepted at Foothills Landfill Composting Facility. • # Tons of composted mulch given back.
	<p>Demands</p> <ul style="list-style-type: none"> • # Tons expected to be picked up by Green Grappler. • # Tons of green waste expected to be accepted at Foothills Landfill Composting Facility. • # of Tons of composted mulch expected to be given back.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program expenditure per ton of green waste and clean fill.
Program Services	<ul style="list-style-type: none"> • Clean Fill Drop-Offs (Dirt, Rock, Concrete, and Asphalt) • Clean Landfill Spaces • Green Waste Compost Pick-Ups • Green Waste Drop-Offs • Green Grappler Pick-ups
Manager	Solid Waste Commercial Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Business Services</i>	
Purpose Statement	The purpose of the Business Services line of business is to provide information, education, assistance, and billing services to customers and neighboring communities, so they can be aware of and utilize utilities and provide rate and economic analysis to LCU programs to be adequately funded.
<i>Program: Rate and Economic Analysis</i>	
Program Purpose Statement	The purpose of the Rate and Economic Analysis program is to provide rate review evaluations, budget guidance, and forecasting services to LCU programs, so they can be well-informed to plan and make responsible decisions.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 30% Budget corrections required. • 70% Purchases correctly coded to program line items. • Las Cruces Utility rates will be evaluated every four years or less to ensure utilities customer's rates are reasonable and recover adequate revenue. • LCU cost of service will be monitored annually via the budget process.
	<p>Outputs</p> <ul style="list-style-type: none"> • # Budget adjustments. • # Account adjustments.
	<p>Demands</p> <ul style="list-style-type: none"> • # Budget adjustment expected to be required. • # Account adjustments expected to be required.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program expenditure per account adjustment.
Program Services	<ul style="list-style-type: none"> • Account Adjustments • Annual Audit Request Responses • Board Resolutions • Budget Adjustments • Budget Adjustment Request Responses • Capital Improvement Budget Plans • Cost of Service Rates • Council Resolutions • Director's Budget Plans • Fixed Asset Action Request • Forecasting Reports • Grant Reports • Monthly Fuel Report Verifications • New General Ledger Account Request Responses • Program Fiscal Inquiry Responses • Quarterly Budget Reports • Rate Review Public Meetings • Reports (to Utilities Programs and Utilities Board) • Solid Waste Budget Plans • Solid Waste Rate Adjustments • Wastewater Budget Plans • Wastewater Rate Adjustments • Water Budget Plans

	<ul style="list-style-type: none">• Monthly Program Financial Reports• Natural Gas Budget Plans• Natural Gas Rate Adjustments• Water Conservation Budget Reports• Water Rate Adjustment
Manager	Rate and Economic Analysis Manager
Program Budget	

<i>Programs</i>	
<i>Line of Business: Business Services</i>	
Purpose Statement	The purpose of the Business Services line of business is to provide information, education, assistance, and billing services to customers and neighboring communities, so they can be aware of and utilize utilities and provide rate and economic analysis to LCU programs to be adequately funded.
<i>Program: Utilities Warehouse</i>	
Program Purpose Statement	The purpose of the Utilities Warehouse program is to provide materials and supplies to LCU programs, so they can operate and maintain infrastructure.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> 90% Deliveries of materials and supplies to job site within one hour from the request being placed.
	<p>Outputs</p> <ul style="list-style-type: none"> # Materials and supplies deliveries.
	<p>Demands</p> <ul style="list-style-type: none"> # Materials and supplies deliveries expected to be required.
	<p>Efficiencies</p> <ul style="list-style-type: none"> \$ Program expenditure per materials and supplies delivered.
Program Services	<ul style="list-style-type: none"> Warehouse Inventory Deliveries Warehouse Inventory Pick-Ups
Manager	Warehouse Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Business Services</i>	
Purpose Statement	The purpose of the Business Services line of business is to provide information, education, assistance, and billing services to customers and neighboring communities, so they can be aware of and utilize utilities and provide rate and economic analysis to LCU programs to be adequately funded.
<i>Program: Utilities Building Administration</i>	
Program Purpose Statement	The purpose of the Utilities Building Administration program is to provide building services to LCU programs, so they can work in a safe and productive environment.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> 75% of Utilities buildings repairs completed within 30 days from date requested.
	<p>Outputs</p> <ul style="list-style-type: none"> # Utilities Buildings repairs requested. # Utilities Buildings repairs completed.
	<p>Demands</p> <ul style="list-style-type: none"> # Utilities Buildings repairs expected to be requested. # Utilities Buildings repairs expected to be completed.
	<p>Efficiencies</p> <ul style="list-style-type: none"> \$ Program Expenditures per Utilities Buildings repairs completed.
Program Services	<ul style="list-style-type: none"> Building Maintenance Services
Manager	Metering Infrastructure and Building Admin Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Business Services</i>	
Purpose Statement	The purpose of the Business Services line of business is to provide information, education, assistance, and billing services to customers and neighboring communities, so they can be aware of and utilize utilities and provide rate and economic analysis to LCU programs to be adequately funded.
<i>Program: Business Services Administration</i>	
Program Purpose Statement	The purpose of the Business Services Administration program is to provide administrative services and reports to LCU programs, so they can make informed decisions.
Family of Measures	<u>Efficiencies</u> <ul style="list-style-type: none"> • \$ Program expenditure per report delivered.
Program Services	<ul style="list-style-type: none"> • Board Resolutions • Council Resolutions • Quarterly Budget Reports • Reports (to Utilities programs and Utilities Board)
Manager	Deputy Director Business Services
Program Budget	

* ► Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Business Services</i>	
Purpose Statement	The purpose of the Business Services line of business is to provide information, education, assistance, and billing services to customers and neighboring communities, so they can be aware of and utilize utilities and provide rate and economic analysis to LCU programs to be adequately funded.
<i>Program: Customer Central</i>	
Program Purpose Statement	The purpose of the Customer Central program is to provide customer service to customers, so they can have their utilities service requests processed and questions answered.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 50% of utilities customer interaction through the online portal will be addressed the same day. • 85% of utilities customer interaction by email will be addressed the same day. • 97% of utilities customer walk-in requests will be processed to completion. • 97% of utilities customer phone requests will be processed to completion.
	<p>Outputs</p> <ul style="list-style-type: none"> • # Customer interactions that occur.
	<p>Demands</p> <ul style="list-style-type: none"> • # Customer interactions expected to occur.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program expenditures per total utilities customer interaction.
Program Services	<ul style="list-style-type: none"> • E-mail Request Responses • Levelized Billing Plans • Meter Change-out Request Responses • Telephone Inquiry Responses • Utilities Complaint Responses • Utilities Consumption Reports • Utilities Customer Record Creations • Walk-in Request Responses
Manager	Customer Service Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Business Services</i>	
Purpose Statement	The purpose of the Business Services line of business is to provide information, education, assistance, and billing services to customers and neighboring communities, so they can be aware of and utilize utilities and provide rate and economic analysis to LCU programs to be adequately funded.
<i>Program: Utilities Billing and Receivables</i>	
Program Purpose Statement	The purpose of the Utilities Billing and Receivables program is to provide billing to customers, so they can receive accurate and timely bills, and payment assistance.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> 100% of Casa de Peregrinos (CDP) funds will be exhausted before the end of the fiscal year.
	<p>Outputs</p> <ul style="list-style-type: none"> # Customers who are helped through the CDP program.
	<p>Demands</p> <ul style="list-style-type: none"> # Customers expected to request assistance through CDP.
	<p>Efficiencies</p> <ul style="list-style-type: none"> \$ Program expenditure per customer receiving assistance from CDP.
Program Services	<ul style="list-style-type: none"> Bill Payment Assistance Request Responses Billing Statements Customer Payment Assistance Referrals Disconnection Notices
Manager	Billing and Accounts Receivable Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Business Services</i>	
Purpose Statement	The purpose of the Business Services line of business is to provide information, education, assistance, and billing services to customers and neighboring communities, so they can be aware of and utilize utilities and provide rate and economic analysis to LCU programs to be adequately funded.
<i>Program: New Connections</i>	
Program Purpose Statement	The purpose of the New Connections program is to process new utility service requests in a timely manner for new customers, so they can receive gas, water, or sewer service.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 75% of field checks and cost estimates will be provided to commercial customers within 10 business days from the time the request has been made. • 80% Local businesses and prospective businesses who report via survey that the Utilities provided support to their current or new businesses. • 90% of field checks and cost estimates will be provided to residential customers within 10 business days from the time the request has been made.
	<p>Outputs</p> <ul style="list-style-type: none"> • # Utility hook-ups to newly constructed homes and businesses. • # New residential utilities service connections. • # New commercial utilities service connections. • % Expansion of utilities services from 2021 account baseline.
	<p>Demands</p> <ul style="list-style-type: none"> • # New residential utilities service connections expected to be required. • # New commercial utilities service connections expected to be required. • % Expansion of utilities services from 2021 account baseline expected.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program expenditure per new utility service connections.
Program Services	<ul style="list-style-type: none"> • New Connection Inquiry Responses • New Utilities Service Connections Processed
Manager	New Connections and Dispatch Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Business Services</i>	
Purpose Statement	The purpose of the Business Services line of business is to provide information, education, assistance, and billing services to customers and neighboring communities, so they can be aware of and utilize utilities and provide rate and economic analysis to LCU programs to be adequately funded.
<i>Program: Metering Infrastructure</i>	
Program Purpose Statement	The purpose of the Metering Infrastructure program is to provide accurate and timely meter readings, so customers can receive an accurate bill.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 98% accurate meter readings.
	<p>Outputs</p> <ul style="list-style-type: none"> • # Meter rereads.
	<p>Demands</p> <ul style="list-style-type: none"> • # Meter rereads expected to be required.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program expenditure per meter rereads.
Program Services	<ul style="list-style-type: none"> • Meter Field Checks • Meter Rereads • Monthly Meter Reads • Monitor and Maintain AMI/NAA Communication Equipment
Manager	Metering Infrastructure and Building Admin Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Business Services</i>	
Purpose Statement	The purpose of the Business Services line of business is to provide information, education, assistance, and billing services to customers and neighboring communities, so they can be aware of and utilize utilities and provide rate and economic analysis to LCU programs to be adequately funded.
<i>Program: Utilities Dispatch</i>	
Program Purpose Statement	The purpose of the Utilities Dispatch program is to provide emergency customer service to customers and citizens, so they can receive immediate service response.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> 90% Utilities Emergency calls and notification system will be dispatched within a 15-minute timeframe.
	<p>Outputs</p> <ul style="list-style-type: none"> # Utilities Emergency Dispatch responses.
	<p>Demands</p> <ul style="list-style-type: none"> # Utilities Emergency Dispatch responses expected to be required.
	<p>Efficiencies</p> <ul style="list-style-type: none"> \$ Program expenditure per Utilities Emergency Dispatch Responses.
Program Services	<ul style="list-style-type: none"> Discolored Water Calls Responses Utilities Emergency Dispatch Responses
Manager	New Connections and Dispatch Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Business Services</i>	
Purpose Statement	The purpose of the Business Services line of business is to provide information, education, assistance, and billing services to customers and neighboring communities, so they can be aware of and utilize utilities and provide rate and economic analysis to LCU programs to be adequately funded.
<i>Program: Field Services</i>	
Program Purpose Statement	The purpose of the Field Services program is to provide initial and final meter reads, field checks, relights, and investigations to customers, so they can have safe and reliable services.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> 60% Customer requests receive same-day service. 95% Work/Service orders completed within three business days. 95% Customer requested investigations completed by the scheduled date.
	<p>Outputs</p> <ul style="list-style-type: none"> # Same-day service completed. # Service orders per day.
	<p>Demands</p> <ul style="list-style-type: none"> # Same-day services expected to be required. # Service orders expected to be required.
	<p>Efficiencies</p> <ul style="list-style-type: none"> \$ Program expenditure per service orders.
Program Services	<ul style="list-style-type: none"> Existing Utility Service Connections Natural Gas Carbon Monoxide Tests Natural Gas Meter Activations Natural Gas Pilot Relights Onsite Utility Service Investigations and Field checks Utility Service Reactivations Utility Service Terminations Unlock per Inspection
Manager	Field Services Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Regulatory Compliance</i>	
Purpose Statement	The purpose of the Regulatory Compliance line of business is to provide regulatory compliance, and technical support services to LCU programs, so they can operate within local, state, and federal requirements and be technically proficient.
<i>Program: Utilities Regulatory Compliance</i>	
Program Purpose Statement	The purpose of the Utilities Regulatory Compliance program is to provide guidance, consultation, and reporting services to LCU programs, so they can operate within state and federal regulations.
Family of Measures	Results <ul style="list-style-type: none"> 95% of internal inspections that result in permit compliance.
	Outputs <ul style="list-style-type: none"> # Internal Regulatory permit compliance inspections. # Internal Regulatory consultations.
	Demands <ul style="list-style-type: none"> # Internal Regulatory permit compliance inspections expected to be required. # Internal Regulatory consultations expected to be required.
	Efficiencies <ul style="list-style-type: none"> \$ Program expenditure per regulatory permit compliance inspection and consultation.
Program Services	<ul style="list-style-type: none"> Consumer Confidence Reports Environmental Response Reports Evaluate New or Emerging Regulation Natural Gas Regulatory Compliance Report Regulatory Consultations Regulatory Interpretations Regulatory Permit Compliance Inspections Regulatory Response Reports Permit Applications and Modifications Sampling Plan Updates Sanitary Surveys Water Quality Results QA/QC
Manager	Deputy Director Regulatory Compliance
Program Budget	

<i>Programs</i>	
<i>Line of Business: Regulatory Compliance</i>	
Purpose Statement	The purpose of the Regulatory Compliance line of business is to provide regulatory compliance, and technical support services to LCU programs, so they can operate within local, state, and federal requirements and be technically proficient.
<i>Program: Water Quality Laboratory</i>	
Program Purpose Statement	The purpose of the Water Quality Laboratory program is to provide water quality testing and reporting services to LCU programs, so they can operate within state and federal regulations.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> Minimum of 2,880 samples and 10,410 tests will be completed to ensure 100% Regulatory compliance.
	<p>Outputs</p> <ul style="list-style-type: none"> # Water quality samples and tests conducted. # Wastewater quality samples and tests conducted.
	<p>Demands</p> <ul style="list-style-type: none"> # Water quality samples and tests expected to be required. # Wastewater quality samples and tests expected to be required.
	<p>Efficiencies</p> <ul style="list-style-type: none"> \$ Program expenditures per water quality sample and test conducted. \$ Program expenditure per wastewater quality sample and test conducted.
Program Services	<ul style="list-style-type: none"> Air Quality Analysis Air Quality Reports Air Quality Samplings Wastewater Quality Reports Wastewater Quality Samples and Tests Wastewater Quality Samplings Water Quality Samplings Water Quality Reports Water Quality Samples and Tests Water Quality Results QA/QC Water Quality Data Integrity
Manager	Water Quality Lab Manager
Program Budget	

<i>Programs</i>	
<i>Line of Business: Regulatory Compliance</i>	
Purpose Statement	The purpose of the Regulatory Compliance line of business is to provide regulatory compliance, and technical support services to LCU programs, so they can operate within local, state, and federal requirements and be technically proficient.
<i>Program: Industrial Pollution Prevention</i>	
Program Purpose Statement	The purpose of the Industrial Pollution Prevention program is to provide environmental compliance monitoring to LCU programs, so they can operate within state and federal regulations.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> All restaurant and Food Service Establishment business fats, oils, and grease inspections will increase by 5% each fiscal year.
	<p>Outputs</p> <ul style="list-style-type: none"> # Fat, oil, and grease disposal inspections.
	<p>Demands</p> <ul style="list-style-type: none"> # Fat, oil, and grease disposal inspections expected to be required.
	<p>Efficiencies</p> <ul style="list-style-type: none"> \$ Program expenditure per fat, oil, and grease disposal inspection.
Program Services	<ul style="list-style-type: none"> Backflow Compliance Inspections Backflow Inspection Reports Biosolids Reports Fats, Oils, Grease Compliance Inspections Fats, Oils, Grease Compliance Reports Incident Investigation Findings Industrial Pollution Prevention Compliance Reports Industrial Pollution Prevention Inspections Reports Water Backflow Testing Reports H2S Monitoring
Manager	Industrial Pollution Prevention Manager
Program Budget	

<i>Programs</i>	
<i>Line of Business: Regulatory Compliance</i>	
Purpose Statement	The purpose of the Regulatory Compliance line of business is to provide regulatory compliance, and technical support services to LCU programs, so they can operate within local, state, and federal requirements and be technically proficient.
<i>Program: Foothills Landfill Closure Post-closure</i>	
Program Purpose Statement	The purpose of the Foothills Landfill Closure Post-closure program is to provide environmental compliance monitoring and reporting services to the Solid Waste Administration program, so it can operate within state and federal regulations.
Family of Measures	Results <ul style="list-style-type: none"> • 100% Regulatory compliance.
	Outputs <ul style="list-style-type: none"> • # Landfill groundwater samplings.
	Demands <ul style="list-style-type: none"> • # Landfill groundwater sampling expected to be required.
	Efficiencies <ul style="list-style-type: none"> • \$ Program expenditure per landfill groundwater sampling event.
Program Services	<ul style="list-style-type: none"> • Environmental Response Reports • Green Waste Compost Reports • Incident Investigation Findings • Landfill Monitoring Compliance Reports • Regulatory Consultations • Regulatory Interpretations • Regulatory Permit Compliance Inspections • Regulatory Response Reports • Solid Waste Groundwater Samplings • Solid Waste Landfill Annual New Mexico Environment Department Report • Solid Waste Landfill Gas Samplings • Solid Waste Samplings
Manager	Regulatory & Environmental Analyst
Program Budget	

<i>Programs</i>	
<i>Line of Business: Utilities Support and Project Management</i>	
Purpose Statement	The purpose of the Utilities Support and Project Management line of business is to provide engineering, design, construction, analysis, reporting, monitoring, and public outreach services to City departments, developers, and the public, so they can develop, construct, operate, and experience reliable and cost-effective utilities infrastructure.
<i>Program: Technical Support</i>	
Program Purpose Statement	The purpose of the Technical Support program is to provide engineering, design, project management, analysis, and public outreach services to City departments, and developers, so they can develop, construct, operate, and the public can experience reliable and cost-effective utilities infrastructure.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 90% Developer plan reviews completed within 10 business days. • 90% of all above ground utilities projects will not exceed 3% of project contingency. • 90% of all below ground utilities projects will not exceed 7% of project contingency. • 95% Projects managed by LCU, which do not experience failure due to design or construction within the duration of the warranty. • By July 1, 2023, a GIS program supporting all Utility functions will be established.
	<p>Outputs</p> <ul style="list-style-type: none"> • # Developer plan reviews completed. • # GIS data updates and entries. • # Project designs completed. • # Construction projects completed. • # Preliminary engineering and scoping reports completed.
	<p>Demands</p> <ul style="list-style-type: none"> • # Developer plan reviews expected to be requested. • # GIS data updates and entries expected to be requested. • # Project designs expected to be completed. • # Construction projects expected to be completed. • # Preliminary engineering and scoping reports expected to be requested.
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Actual CIP expenditures per approved CIP budget. • \$ Program expenditures per managed project.

<p>Program Services</p>	<ul style="list-style-type: none"> • Building Maintenance Planning • Capital Improvement Plans • Construction Contractor Qualification Reviews • Developer Plan Reviews • Development Inquiry Responses • Dumpster Enclosure Inspections Recommendations • Engineering Consultations • Fire Hydrant Test Reports • Managed Projects • Natural Gas Computer Model Developments and Maintenance • Operations Training Sessions • Preliminary Engineering Reports • Project Constructions • Project Designs • Project Plans • Project Schedules and reports • Records Management Services • Right-Of-Way Acquisitions • Service Area Master Plans • Street and Utility Project Coordination • Surveys • Utilities GIS Data Entries • Utilities GIS Maps and Reports • Utilities Installation Designs • Utilities Installation Permits • Utilities Line Locates • Utilities Plan Reviews • Utilities Right-Of-Way Acquisitions • Utilities Standard Developments and Updates • Wastewater Computer Model Developments and Maintenance Recommendations • Water Model Developments and Maintenance Recommendations
<p>Manager</p>	<p>Deputy Director Technical Support</p>
<p>Program Budget</p>	

* ► Indicates an FY '24 follow-up item

<i>Programs</i>	
<i>Line of Business: Utilities Support and Project Management</i>	
Purpose Statement	The purpose of the Utilities Support and Project Management line of business is to provide engineering, design, construction, analysis, reporting, monitoring, and public outreach services to city departments, developers, and the public, so they can develop, construct, operate, and experience reliable and cost-effective utilities infrastructure.
<i>Program: SCADA</i>	
Program Purpose Statement	The purpose of the SCADA program is to provide reporting and monitoring to LCU programs, so they can operate a reliable and cost-effective utilities infrastructure.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> 98% System alarms detected and mitigated before customers experience a service interruption.
	<p>Outputs</p> <ul style="list-style-type: none"> # SCADA alarms per monitoring site. # SCADA alarms received.
	<p>Demands</p> <ul style="list-style-type: none"> # SCADA remote monitoring sites expected to be requested. # SCADA alarms expected to be received.
	<p>Efficiencies</p> <ul style="list-style-type: none"> \$ Program expenditure per alarm. \$ Program expenditures per monitoring site.
Program Services	<ul style="list-style-type: none"> SCADA Installations SCADA Programming SCADA Maintenance Services SCADA Services (Monitoring, Control, and Alarms) SCADA Trending Reports
Manager	SCADA Supervisor
Program Budget	