



# Las Cruces Utilities Department

## *Strategic Business Plan*

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

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 Las Cruces Utilities 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 service and the failure to expand the natural gas service territory, if not addressed, will result in:

- Limited energy choices for customers (propane or electric).
- Higher residential energy costs.
- A negative perception of the department's ability to service 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, HR, and 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 instead of what we 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 Utilities facilities.

## *Strategic Results*

### Strategic Result 1

Looking ahead to the next half century, Las Cruces ratepayers 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, 2019, replacement and rehabilitation of critical water well infrastructure will begin.
- By July 1, 2021, rehabilitation of water reservoirs' infrastructure will begin.
- By July 1, 2021, critical water pipeline infrastructure replacement will begin.
- By July 1, 2021, critical high-pressure natural gas line infrastructure replacement will begin.
- By July 1, 2022, replacement and rehabilitation of essential solids handling infrastructure will begin.
- By July 1, 2022, critical low-pressure natural gas line infrastructure replacement will begin.
- By July 1, 2022, critical wastewater collection system replacement and rehabilitation will begin.
- By July 1, 2023, year over year solid waste equipment and vehicles will be replaced on schedule.

*Aligned with Issue Statements 1, 7, 8*

### Strategic Result 2

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

- By July 2019, regular Fleet preventative maintenance will be completed within three hours.
- By July 2019, a Human Resources function within the Las Cruces Utilities Department will be established.
- By January 1, 2020, 60% Las Cruces Utilities Department vacancies will be filled within 6 weeks of date of request.
- By January 1, 2020, a streamlined promotion process within Las Cruces Utilities Department programs will be established.
- By July 2020, 95% of the training support necessary for certification will be provided to the Las Cruces Utilities Department.
- By July 1, 2020, Las Cruces Utilities will implement a Succession Plan at all levels within the department.
- By 2022, 75% vehicle repairs will be completed within one week. Specialized equipment will be repaired within two weeks.

*Aligned with Issue Statements 5, 8*

### Strategic Result 3

Las Cruces ratepayers will continue to benefit from the department's safe utility practices and contribute to recycling and green waste best practices that help maintain their utility infrastructure as, evidenced by:

- By February 2019, the Las Cruces Utilities Board (Utilities Board) will review an action plan to implement the 40-year water plan over the next five years through 2024.
- Beginning in 2020, 85% annual survey respondents will report that they know who to call or what to do when they smell natural gas.
- Beginning in 2020, 85% annual survey respondents will report that they know what materials they should and should not put down their drain or flush.
- By 2020, the Las Cruces Utilities Department will increase its intake of green waste tonnage by 7% from 2,800 tons to 3,000 tons.
- By 2020, 20% institutional customers will reduce their water usage by an average of 2% following the program's outreach intervention.
- By 2020, all restaurant businesses that fail their inspection due to fat, oil, and grease disposal will be reduced by 50% from 52 to 26.
- By 2020, diversion rates of all recyclable waste will be maintained at an average rate of 23% or higher.

*Aligned with Issue Statements 2, 4*

### Strategic Result 4

An increasing proportion of ratepayers located within the Las Cruces Utilities Department's service area will reduce their energy costs, and the Las Cruces Utilities Department will maximize its share of the natural gas market, 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 2023, 70% residents will live in areas that are served by natural gas.
- By 2023, 15% additional natural gas customers will be serviced through the Las Cruces Utilities Department.
- Beginning in 2023, the average size square foot home will save \$798.00 annually when moving from propane to natural gas.

*Aligned with Issue Statements 4, 6*

## Strategic Result 5

### High Performing Organization

- Beginning in 2019, 100% of department associates will know what is expected of them and how they align and contribute to the goals of the department as evidenced by their annual work plans and performance conversations being aligned with the department Strategic Business Plan.
- By 2019, 75% of City departments and agency partners will say they have a positive collaborative relationship with the Las Cruces Utilities Department that assists them in furthering their mission.
- By 2020, 80% of board, commission, and City Council members will report that they receive the information they need to make informed decisions.

*Issue Statement Alignment 1, 2, 4, 5, 6, 7, 8*

<i>Department Organization</i>
<i>1. Line of Business: Office of the Director</i>
<ul style="list-style-type: none"> <li>• Program: Administration</li> </ul>
<i>2. Line of Business: Natural Gas Operations and Maintenance</i>
<ul style="list-style-type: none"> <li>• Program: Natural Gas Administration</li> <li>• Program: Natural Gas Construction and Maintenance</li> <li>• Program: Natural Gas Pressure and Service</li> <li>• Program: Natural Gas Corrosion</li> <li>• Program: Natural Gas Locating and Mapping</li> </ul>
<i>3. Line of Business: Water Operations and Maintenance</i>
<ul style="list-style-type: none"> <li>• Program: Water Administration</li> <li>• Program: Water Line Maintenance</li> <li>• Program: Water Production</li> <li>• Program: Water Meters Valves Hydrants</li> </ul>
<i>4. Line of Business: Wastewater Operations and Maintenance</i>
<ul style="list-style-type: none"> <li>• Program: Wastewater Administration</li> <li>• Program: Wastewater Line Maintenance</li> <li>• Program: Jacob Hands Wastewater Treatment Facility</li> <li>• Program: East Mesa Wastewater Reclamation Facility</li> <li>• Program: West Mesa Industrial Park Wastewater Treatment Facility</li> </ul>
<i>5. Line of Business: Solid Waste Collections</i>
<ul style="list-style-type: none"> <li>• Program: Solid Waste Administration</li> <li>• Program: Solid Waste Residential Collections</li> <li>• Program: Solid Waste Commercial Collections</li> <li>• Program: Solid Waste Fleet</li> </ul>

6. <i>Line of Business: Utilities Environmental</i>
<ul style="list-style-type: none"> <li>• Program: Water Conservation</li> <li>• Program: Solid Waste Green Waste, Compost, and Recycling</li> <li>• Program: Griggs Walnut</li> </ul>
7. <i>Line of Business: Customer Engagement</i>
<ul style="list-style-type: none"> <li>• Program: Customer Outreach</li> <li>• Program: Customer Central</li> <li>• Program: Utilities Billing and Receivables</li> <li>• Program: New Connections</li> <li>• Program: Meter Reading</li> <li>• Program: Utilities Dispatch</li> <li>• Program: Field Services</li> </ul>
8. <i>Line of Business: Revenue and Financial Reporting</i>
<ul style="list-style-type: none"> <li>• Program: Rate and Economic Analysis</li> <li>• Program: Utilities Warehouse</li> <li>• Program: Utilities Building Administration</li> <li>• Program: Utilities Business Services Administration</li> </ul>
9. <i>Line of Business: Regulatory Compliance and Training</i>
<ul style="list-style-type: none"> <li>• Program: Regulatory and Compliance</li> <li>• Program: Water Quality Laboratory</li> <li>• Program: Industrial Pollution Prevention</li> <li>• Program: Foothills Landfill Closure Post-Closure</li> <li>• Program: Utilities Training</li> </ul>
10. <i>Line of Business: Utilities Support and Project Management</i>
<ul style="list-style-type: none"> <li>• Program: Technical Support</li> <li>• Program: SCADA</li> </ul>



<i>Lines of Business &amp; Key Results</i>	
<i>Line of Business: Office of the Director</i>	
Purpose Statement	The purpose of the <b>Office of the Director</b> line of business is to provide leadership for the Las Cruces Utilities Department and 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"> <li>• Beginning in 2019, 100% department associates will know what is expected of them and how they align and contribute to the goals of the department as evidenced by their annual work plans and performance conversations being aligned with the department Strategic Business Plan.</li> <li>• By 2019, 75% City departments and agency partners will say they have a positive collaborative relationship with the Las Cruces Utilities Department that assists them in furthering their mission.</li> <li>• By 2020, 80% of board, commission, and City Council members will report that they receive the information they need to make informed decisions.</li> </ul>
<i>Line of Business: Natural Gas Operations and Maintenance</i>	
Purpose Statement	The purpose of the <b>Natural Gas Operations and Maintenance</b> line of business is to provide natural gas to ratepayers and surrounding communities, so they can experience a safe and dependable supply of natural gas.
Key Results	<ul style="list-style-type: none"> <li>• By 2023, 70% residents will live in areas that are served by natural gas.</li> </ul>
<i>Line of Business: Water Operations and Maintenance</i>	
Purpose Statement	The purpose of the <b>Water Operations and Maintenance</b> line of business is to provide water to ratepayers, so they can experience reliable and sustainable water utilities.
Key Results	<ul style="list-style-type: none"> <li>• By February 2019, the Utilities Board will review an action plan to implement the 40-year water plan over the next five years through 2024.</li> <li>• By July 1, 2019, replacement and rehabilitation of critical water well infrastructure will begin.</li> <li>• By July 1, 2021, rehabilitation of water reservoirs’ infrastructure will begin.</li> <li>• By February 2024, graduated interns will be assigned to full time positions.</li> </ul>

<i>Line of Business: Wastewater Operations and Maintenance</i>	
Purpose Statement	The purpose of the <b>Wastewater Operations and Maintenance</b> line of business is to provide wastewater services to ratepayers, so they can experience reliable and sustainable wastewater services.
Key Results	<ul style="list-style-type: none"> <li>• 97% Gallons of recycled water resources that are safe for human contact.</li> </ul>
<i>Line of Business: Solid Waste Collections</i>	
Purpose Statement	The purpose of the <b>Solid Waste Collections</b> line of business is to provide solid waste services to ratepayers so they can experience reliable and sustainable solid waste service.
Key Results	<ul style="list-style-type: none"> <li>• By July 1, 2023, year over year solid waste equipment and vehicles will be replaced on schedule.</li> </ul>
<i>Line of Business: Utilities Environmental</i>	
Purpose Statement	The purpose of the <b>Utilities Environmental</b> line of business is to provide environmental services to ratepayers and surrounding communities so they can experience reliable and sustainable utilities.
Key Results	<ul style="list-style-type: none"> <li>• By 2020, the Las Cruces Utilities Department will increase its intake of green waste of tonnage by 7% (from 2,800 tons to 3,000 tons).</li> <li>• By 2020, diversion rates of all recyclable waste will be maintained at an average rate of 23% or higher.</li> <li>• By 2020, 20% institutional customers will reduce their water usage by an average of 2% following the department's outreach intervention.</li> </ul>
<i>Line of Business: Customer Engagement</i>	
Purpose Statement	The purpose of the <b>Customer Engagement</b> line of business is to provide information, education, assistance, and billing services to ratepayers and neighboring communities, so they can be aware of and utilize utilities services while using the community's natural resources more efficiently.
Key Results	<ul style="list-style-type: none"> <li>• 50% Program participants surveyed who report that they will use the information gained from customer outreach.</li> </ul>

<i>Line of Business: Revenue and Financial Reporting</i>	
Purpose Statement	The purpose of the <b>Revenue and Financial Reporting</b> line of business is to provide rates, economic analysis, and financial reporting services to Las Cruces Utilities programs, so they can be adequately funded.
Key Results	<ul style="list-style-type: none"> <li>• LCU rates will be evaluated every four years or less to ensure utility rates are reasonable and provide adequate revenue.</li> </ul>
<i>Line of Business: Regulatory Compliance and Training</i>	
Purpose Statement	The purpose of the <b>Regulatory Compliance and Training</b> line of business is to provide regulatory compliance and training to Las Cruces Utilities programs, so they can operate within state and federal requirements, and be technically proficient.
Key Results	<ul style="list-style-type: none"> <li>• 90% Inspections that do not result in findings or violations.</li> <li>• 80% Associates who achieve a certification required for their job.</li> </ul>
<i>Line of Business: Utilities Support and Project Management</i>	
Purpose Statement	The purpose of the <b>Utilities Support and Project Management</b> 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"> <li>• 90% of all above ground utilities projects will not exceed 3% of project contingency.</li> <li>• 90% of all below ground utilities projects will not exceed 7% of project contingency.</li> </ul>

<i>Programs</i>	
<i>Line of Business: Office of the Director</i>	
Purpose Statement	The purpose of the <b>Office of the Director</b> line of business is to provide leadership to the Las Cruces Utilities Department 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: Administration</i>	
Program Purpose Statement	The purpose of the <b>Administration</b> program is to provide leadership to the Las Cruces Utilities Department 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><b>Results</b></p> <ul style="list-style-type: none"> <li>Beginning in 2019, 100% department associates will know what is expected of them and how they align and contribute to the goals of the department as evidenced by their annual work plans and performance conversations being aligned with the department Strategic Business Plan.</li> <li>By July 2019, 25% regular vehicle Fleet preventative maintenance will be completed within three days.</li> <li>By July 2019, a Human Resources function within the Las Cruces Utilities Department will be established.</li> <li>By the end of 2019, 75% City departments and agency partners will say they have a positive collaborative relationship with the Las Cruces Utilities Department that assists them in furthering their mission.</li> <li>By January 1, 2020, 60% Las Cruces Utilities Department vacancies will be filled within six weeks of date of request.</li> <li>By 2020, 80% of board, commission, and City Council members will report that they receive the information they need to make informed decisions.</li> <li>By 2022, 75% vehicle repairs will be completed within one week. Specialized equipment will be repaired within two weeks.</li> <li>80% Local businesses and prospective businesses who report that the Utilities provided support to their current or new businesses.</li> <li># Utility hook-ups to newly constructed homes and businesses.</li> <li>% Expansion of utilities services.*</li> </ul> <p>* = Establish baseline</p>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li># Utilities Board, City Council, and Committee participation.</li> </ul>

	<ul style="list-style-type: none"> <li>• # Budget presentations provided.</li> <li>• # Customer Surveys distributed.</li> </ul>
	<p><b><u>Demands</u></b></p> <ul style="list-style-type: none"> <li>• # Utilities Board, City Council, and Committee participation and presentations expected to be requested.</li> </ul>
	<p><b><u>Efficiencies</u></b></p> <ul style="list-style-type: none"> <li>• N/A</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Administration Telephone Inquiry Responses</li> <li>• Administration Website Update Request Responses</li> <li>• Annual Report</li> <li>• Budget Presentations</li> <li>• City Council Resolutions</li> <li>• City Hall Delivery Request Responses</li> <li>• Communications</li> <li>• Contract Approvals</li> <li>• Copy and Printer Paper Request Responses</li> <li>• Director’s Schedule Request Responses</li> <li>• Director’s Signature Request Responses</li> <li>• Document Reviews</li> <li>• Executive Management Trainings</li> <li>• Grievance Resolutions</li> <li>• Interview Schedules</li> <li>• Job Application Reviews</li> <li>• Job Description Studies</li> <li>• Job Offer Letters</li> <li>• KUDOS Closet Award Responses</li> <li>• Las Cruces Utilities Promotional Items (Give-A-Ways)</li> <li>• Legal Representations</li> <li>• Litigation Information Responses</li> <li>• Loudermill Hearing Recommendations</li> <li>• Mail Deliveries</li> <li>• Marketing Surveys and Reports</li> <li>• Meeting Set Ups</li> <li>• Natural Gas Procurements</li> <li>• New Associates Trainings</li> <li>• Personnel Recommendations</li> <li>• Policy Decisions</li> <li>• Professional Representations and Memberships: <ul style="list-style-type: none"> <li>○ American Public Gas Association</li> <li>○ American Public Works Association</li> <li>○ American Society of Civil Engineers</li> <li>○ American Water Works Association</li> <li>○ International City/County Management Association</li> </ul> </li> <li>• Strategic Business Plans</li> <li>• Utilities Board Resolutions</li> <li>• Utilities Board and Capital Improvements Advisory Committee Staffing’s</li> <li>• Utilities Board and Capital Improvements Advisory Committee Agendas and Agenda Packets</li> <li>• Utilities Board and Capital Improvements Advisory Committee Audited Meeting Minutes</li> <li>• Utilities Board, Council, and Committee Participation and Presentations</li> </ul>

Manager	Director
Program Budget	

<i>Programs</i>	
<i>Line of Business: Natural Gas Operations and Maintenance</i>	
Purpose Statement	The purpose of the <b>Natural Gas Operations and Maintenance</b> line of business is to provide natural gas to ratepayers and surrounding communities, so they can experience a safe and dependable supply of natural gas.
<i>Program: Natural Gas Administration</i>	
Program Purpose Statement	The purpose of the <b>Gas Administration</b> 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 delivery services to ratepayers and surrounding communities, so they can experience a safe and dependable supply of natural gas.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• Beginning in 2023, the average size square foot home will save \$798.00 annually when moving from propane to natural gas.</li> <li>• 100% Maximum Allowable Operating Pressure (MAOP) verification of transmission line.</li> <li>• 33% Update Natural Gas Master Plan.</li> <li>• 10% MAOP verification of distribution.</li> <li>• 15% Propane customers switched to natural gas (northeast area).</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Natural gas conversion from propane completed (northeast area) residents.</li> <li>• # Natural gas line miles of MAOP verification completed.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Natural gas conversion from propane expected to be required.</li> <li>• # Natural gas line miles of MAOP verification expected to be required.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per Natural Gas Main Line Extensions.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Cost Damage Reports</li> <li>• Cost Estimates</li> <li>• Customer Inquiry Responses</li> <li>• Emergency Alert Notifications</li> <li>• MAOP Verifications</li> <li>• Master Plan Updates</li> <li>• Natural Gas Line Inspection Notifications</li> <li>• Natural Gas Main Line Extensions</li> <li>• New Development Final Inspections</li> <li>• New Development Plan Reviews</li> </ul>

Manager	Deputy Director Gas
Program Budget	



<i>Programs</i>	
<i>Line of Business: Natural Gas Operations and Maintenance</i>	
Purpose Statement	The purpose of the <b>Natural Gas Operations and Maintenance</b> line of business is to provide natural gas to ratepayers and surrounding communities, so they can experience a safe and dependable supply of natural gas.
<i>Program: Natural Gas Construction and Maintenance</i>	
Program Purpose Statement	The purpose of the <b>Natural Gas Construction and Maintenance</b> program is to install and maintain all underground natural gas infrastructure to provide natural gas delivery services to ratepayers and surrounding communities, so they can experience a safe and dependable supply of natural gas.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• 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).</li> <li>• By July 1, 2021, critical high-pressure natural gas line infrastructure replacement will begin.</li> <li>• By July 1, 2022, critical low-pressure natural gas line infrastructure replacement will begin.</li> <li>• By 2023, 15% additional natural gas customers will be serviced through the Las Cruces Utilities Department.</li> <li>• By 2023, 70% residents will live in areas that are served by natural gas.</li> <li>• 90% Construction and Maintenance program work orders completed within five business days.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Natural gas emergency responses to repair or replace above and below ground damages and leaks.</li> <li>• # Natural gas main line extensions completed.</li> <li>• # Natural gas main line and service line replacements completed.</li> <li>• # Supervisors injury or damage reports completed for Construction and Maintenance program staff.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Natural gas emergency responses to repair or replace above and below ground damages and leaks expected to be required.</li> <li>• # Natural gas main line extensions expected to be required.</li> <li>• # Natural gas main line and service line replacements expected to be required.</li> </ul>

	<ul style="list-style-type: none"> <li>• # Supervisors injury and damage reports for Construction and Maintenance program staff expected to be required.</li> </ul>
	<p><b><u>Efficiencies</u></b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per Natural Gas Main Line Extensions.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Customer Inquiry Responses</li> <li>• Natural Gas Deliveries</li> <li>• Natural Gas Emergency Responses</li> <li>• Natural Gas Excess Flow Valve (EFV) Installations</li> <li>• Natural Gas Line Inspection Notifications</li> <li>• Natural Gas Line Repairs</li> <li>• Natural Gas Main Line Extensions</li> <li>• Natural Gas Main Line Replacements</li> <li>• Natural Gas Regulator Station Fabrications</li> <li>• Natural Gas Service Line Connections</li> <li>• Natural Gas Service Line Replacements</li> <li>• Supervisors Injury or Damage Reports</li> </ul>
Manager	Gas Systems Operations Supervisor
Program Budget	

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

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

<i>Programs</i>	
<i>Line of Business: Natural Gas Operations and Maintenance</i>	
Purpose Statement	The purpose of the <b>Natural Gas Operations and Maintenance</b> line of business is to provide natural gas to ratepayers and surrounding communities, so they can experience a safe and dependable supply of natural gas.
<i>Program: Natural Gas Corrosion</i>	
Program Purpose Statement	The purpose of the <b>Natural Gas Corrosion</b> program is to provide cathodic protection to maintain the integrity of the natural gas steel pipeline infrastructure, so ratepayers and surrounding communities can experience a safe and dependable supply of natural gas.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• 90% Corrosion program work orders completed within five business days.</li> <li>• 0.5% Natural Gas system line leaks due to mechanical fitting or corrosion effects failures resulting in injury or property damage.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Natural Gas Emergency Responses to line hits to repair coating, test wires or boxes and pipeline inspection.</li> <li>• # Supervisors Injury or Damage Reports completed for Corrosion program.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Natural Gas emergency responses to line hits to repair coating, test wires or boxes and pipeline inspection expected to be required.</li> <li>• # Supervisors injury and damage reports for Corrosion program expected to be required.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per Corrosion response.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Customer Inquiry Responses</li> <li>• Natural Gas Emergency Responses</li> <li>• Natural Gas Leak Repairs</li> <li>• Natural Gas Leak Survey Findings</li> <li>• Natural Gas Line Inspection Notifications</li> <li>• Natural Gas Patrol Finding Notifications</li> <li>• Supervisors Injury or Damage Reports</li> </ul>
Manager	Gas Services Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Natural Gas Operations and Maintenance</i>	
Purpose Statement	The purpose of the <b>Natural Gas Operations and Maintenance</b> line of business is to provide natural gas to ratepayers and surrounding communities, so they can experience a safe and dependable supply of natural gas.
<i>Program: Natural Gas Locating and Mapping</i>	
Program Purpose Statement	The purpose of the <b>Natural Gas Locating and Mapping</b> program is to identify and protect underground gas infrastructure services to ratepayers, developers, contractors, engineers, other facility owners, and the general public, so they can rely on a safe and dependable supply of natural gas.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• 5% Customers who have service interruptions due to line hits by first, second, and third-party damages.</li> <li>• 2% Inaccurate marking from locate request.</li> <li>• 90% Locating and Mapping program work orders completed within five business days.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Natural Gas emergency responses for emergency locates and underground damage investigation.</li> <li>• # Supervisors injury or damage reports completed for Locating and Mapping program.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Natural Gas emergency responses for emergency locates and underground damage investigation expected to be required.</li> <li>• # Supervisors injury and damage reports for Locating and Mapping program expected to be required.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per gas line locate.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Customer Inquiry Responses</li> <li>• Damage Investigations</li> <li>• Natural Gas Emergency Responses</li> <li>• Natural Gas Infrastructure GPS</li> <li>• Natural Gas Line Locates</li> <li>• Line Locate Excavations</li> <li>• Supervisors Injury or Damage Reports</li> </ul>
Manager	Gas Locating and Mapping Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Water Operations and Maintenance</i>	
Purpose Statement	The purpose of the <b>Water Operations and Maintenance</b> line of business is to provide water to ratepayers, so they can experience reliable and sustainable water utilities.
<i>Program: Water Administration</i>	
Program Purpose Statement	The purpose of the <b>Water Administration</b> program is to provide water planning and adequate staff to provide aquifer-sourced and reclaimed water delivery services to ratepayers, so they can enjoy safe and reliable drinking water and high-quality reclaimed water resources.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• By February 2019, the Utilities Board will review an action plan to implement the 40-year water plan over the next five years through 2023.</li> <li>• By February 2023, 100% graduated interns will be assigned to full time positions within the Utilities Department.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Interns graduated with Associate Degree in Water Technology.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Interns expected to graduate with Associate Degree in Water Technology.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditures per graduated intern.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• 40-Year Water Plan Updates</li> <li>• Customer Education Sessions</li> <li>• Fire Department Consultations</li> <li>• In-Person Customer Notifications</li> <li>• Media Based Customer Notifications</li> <li>• New and Rehabilitation Plan Reviews</li> <li>• Telephone Inquiry Responses</li> <li>• Utilities Internship Program Management Processes</li> <li>• Water Facilities Tours</li> </ul>
Manager	Deputy Director Water
Program Budget	

<i>Programs</i>	
<i>Line of Business: Water Operations and Maintenance</i>	
Purpose Statement	The purpose of the <b>Water Operations and Maintenance</b> line of business is to provide water to ratepayers, so they can experience reliable and sustainable water utilities.
<i>Program: Water Line Maintenance</i>	
Program Purpose Statement	The purpose of the <b>Water Line Maintenance</b> program is to provide delivery system maintenance services to ratepayers, so they can enjoy safe and reliable drinking water and high-quality reclaimed water resources.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• By July 1, 2021, critical water pipeline infrastructure replacement will begin.</li> <li>• 10% of Water customers who experience an unplanned interruption of service of 90 minutes or longer.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Leaking service replacements completed.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Leaking service replacements expected to be requested.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• Program expenditures per service line replacement.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Backflow Prevention Devices</li> <li>• Customer Education Sessions</li> <li>• Fire Flow Tests</li> <li>• In-Person Customer Notifications</li> <li>• Media Based Customer Notifications</li> <li>• New and Rehabilitation Project Plan Reviews</li> <li>• New and Rehabilitation Project Final Inspections</li> <li>• New Water Service Connections</li> <li>• Reclaimed Water Deliveries</li> <li>• Reclaimed Water Line Maintenance</li> <li>• Residential Water Quality Checks</li> <li>• Telephone Inquiry Responses</li> <li>• Water Deliveries</li> <li>• Water Leak Responses</li> <li>• Water Main Line Repairs</li> <li>• Water Plugged Services Re-Taps</li> <li>• Water Pressure Checks</li> <li>• Water Quality Flushings</li> <li>• Water Service Calls</li> <li>• Water Service Line Relocations</li> <li>• Water Service Line Replacements</li> </ul>
Manager	Waterline Maintenance Supervisor
Program Budget	



<i>Programs</i>	
<i>Line of Business: Water Operations and Maintenance</i>	
Purpose Statement	The purpose of the <b>Water Operations and Maintenance</b> line of business is to provide water to ratepayers, so they can experience reliable and sustainable water utilities.
<i>Program: Water Production</i>	
Program Purpose Statement	The purpose of the <b>Water Production</b> program is to provide aquifer-sourced water production services to ratepayers, so they can enjoy safe and reliable drinking water.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• By July 1, 2019, replacement and rehabilitation of critical water well infrastructure will begin.</li> <li>• By July 1, 2021, rehabilitation of water reservoirs' infrastructure will begin.</li> <li>• Zero incidents of water born illnesses from City of Las Cruces water.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Billion gallons of clean drinking water produced.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Billion gallons of clean drinking water expected to be requested.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditures per 1,000 gallons of clean drinking water produced.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Customer Education Sessions</li> <li>• Fire Department Consultations</li> <li>• Fire Flow Tests</li> <li>• Media Based Customer Notifications</li> <li>• Pressure Reduction Valve Installation and Maintenance</li> <li>• Residential Water Quality Checks</li> <li>• Routine Flushings</li> <li>• Telephone Inquiry Responses</li> <li>• Water Deliveries</li> <li>• Water Disinfections</li> <li>• Water Facilities Tours</li> <li>• Water Gallons Produced</li> <li>• Water Pressure Checks</li> <li>• Water Tank Inspections</li> <li>• Water Wells</li> <li>• Water Well, Booster, Tank Project Final Inspections</li> <li>• Water Well, Booster, Tank Project Plan Reviews</li> <li>• Water Well Maintenance Services</li> <li>• Water Well Tests</li> </ul>
Manager	Water Production Supervisor
Program Budget	

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

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

<i>Programs</i>	
<i>Line of Business: Wastewater Operations and Maintenance</i>	
Purpose Statement	The purpose of the <b>Wastewater Operations and Maintenance</b> line of business is to provide wastewater services to ratepayers, so they can experience reliable and sustainable wastewater services.
<i>Program: Wastewater Administration</i>	
Program Purpose Statement	The purpose of the <b>Wastewater Administration</b> program is to provide oversight for treatment and collection services to ratepayers, so they can confidently experience wastewater resources that are free of contaminants and safely recycled into the environment.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• 97% Gallons of recycled water resources that are safe for human contact.</li> <li>• 25% Customer survey respondents who report they are confident or very confident that wastewater is safely recycled into the environment.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Gallons of reclaimed water.</li> <li>• # Pounds of wastewater biosolids offered to the public.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Gallons reclaimed water expected to be requested.</li> <li>• # Pounds of wastewater biosolids expected to offer to the public.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditures per 1,000 gallons wastewater treated.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• New Development Final Inspections</li> <li>• New Development Plan Reviews</li> </ul>
Manager	Deputy Director Wastewater
Program Budget	

<i>Programs</i>	
<i>Line of Business: Wastewater Operations and Maintenance</i>	
Purpose Statement	The purpose of the <b>Wastewater Operations and Maintenance</b> line of business is to provide wastewater services to ratepayers, so they can experience reliable and sustainable wastewater services.
<i>Program:</i>	<i>Wastewater Line Maintenance</i>
Program Purpose Statement	The purpose of the <b>Wastewater Line Maintenance</b> program is to provide collection services to ratepayers, so they can confidently experience wastewater resources that are free of contaminants and safely recycled into the environment.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>By July 1, 2022, critical wastewater collection system replacement and rehabilitation will begin.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li># Gallons of reclaimed water.</li> <li># Pounds of finished compost to customers.</li> <li># Sewer hook-ups provided.</li> </ul>
	<p><b>Demand</b></p> <ul style="list-style-type: none"> <li># Gallons reclaimed water expected to be requested.</li> <li># Pounds of wastewater biosolids expected to be requested.</li> <li># Sewer hook-ups expected to be requested.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>\$ Program expenditures per 1,000 gallons wastewater treated.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>Flood Control Responses</li> <li>Flushes</li> <li>Lift Station Repairs</li> <li>Lift Station Upgrades</li> <li>Lift Station Wet Well Cleanings</li> <li>Manhole Repairs</li> <li>Odor Control Complaint Responses</li> <li>Roach Control Responses</li> <li>Sewer Back Ups Emergency Responses</li> <li>Sewer Geographic Information Systems (GIS) Map Locations</li> <li>Sewer Hook Ups</li> <li>Sewer Line Camera Inspections</li> <li>Sewer Line Installations</li> <li>Sewer Line Repairs</li> <li>Sewer Main Cleanings</li> <li>Street and Sidewalk Cuts</li> <li>Wastewater Collection Service Connections</li> <li>Wastewater Infrastructure Repairs</li> </ul>
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 <b>Wastewater Operations and Maintenance</b> line of business is to provide wastewater services to ratepayers, so they can experience reliable and sustainable wastewater services.
<i>Program:</i>	<i>Jacob Hands Wastewater Treatment Facility</i>
Program Purpose Statement	The purpose of the <b>Jacob Hands Wastewater Treatment Facility</b> program is to provide collection, treatment, and reclamation services to ratepayers 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><b>Results</b></p> <ul style="list-style-type: none"> <li>• By July 1, 2022, replacement and rehabilitation of essential solids handling infrastructure will begin.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Pounds of wastewater biosolids removed.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Pounds of wastewater biosolids expected to be removed.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditures per 1,000 gallons wastewater treated.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Biosolids Pounds Removed</li> <li>• Discharge Permit Reviews</li> <li>• Odor Control Services</li> <li>• Wastewater Process Measurements</li> <li>• Wastewater Removals</li> </ul>
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 <b>Wastewater Operations and Maintenance</b> line of business is to provide wastewater services to ratepayers, so they can experience reliable and sustainable wastewater services.
<i>Program:</i>	<i>East Mesa Wastewater Reclamation Facility</i>
Program Purpose Statement	The purpose of the <b>East Mesa Wastewater Reclamation Facility</b> program is to provide collection, treatment, and reclamation services to ratepayers 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><b>Results</b></p> <ul style="list-style-type: none"> <li>• 97% of gallons of reclaimed water that are safe for human contact.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Gallons of reclaimed water.</li> <li>• # Gallons of wastewater biosolids removed.</li> </ul>
	<p><b>Demand</b></p> <ul style="list-style-type: none"> <li>• # Gallons reclaimed water expected to be requested.</li> <li>• # Gallons of wastewater biosolids expected to be removed.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditures per 1,000 gallons wastewater treated.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Discharge Permit Reviews</li> <li>• Gallons Biosolids Removed</li> <li>• Gallons Reclaimed</li> <li>• Irrigation Water Gallons</li> <li>• Reclaimed Water Hydrants</li> <li>• Wastewater Process Measurements</li> <li>• Wastewater Removals</li> </ul>
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 <b>Wastewater Operations and Maintenance</b> line of business is to provide wastewater services to ratepayers, so they can experience reliable and sustainable wastewater services.
<i>Program:</i>	<i>West Mesa Industrial Park Wastewater Treatment Facility</i>
Program Purpose Statement	The purpose of the <b>West Mesa Industrial Park Wastewater Treatment Facility</b> program is to provide collection, treatment, and reclamation services to ratepayers 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><b>Results</b></p> <ul style="list-style-type: none"> <li>• 25% Customer survey respondents who report they are confident or very confident that wastewater is safely recycled into the environment.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Tons of wastewater compost removed.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Tons of wastewater compost expected to be removed.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditures per 1,000 gallons wastewater treated.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Compost Tons</li> <li>• Discharge Permit Reviews</li> <li>• Wastewater Process Measurements</li> <li>• Wastewater Removals</li> </ul>
Manager	Wastewater Treatment Plant Manager
Program Budget	



<i>Programs</i>	
<i>Line of Business: Solid Waste Collections</i>	
Purpose Statement	The purpose of the <b>Solid Waste Collections</b> line of business is to provide solid waste services to ratepayers so they can experience reliable and sustainable solid waste service.
<i>Program: Solid Waste Administration</i>	
Program Purpose Statement	The purpose of the <b>Solid Waste Administration</b> program is to provide responses to customers inquiries, oversight of collection, container delivery, and repair services to ratepayers, so they can reliably and regularly dispose of their garbage.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>By July 1, 2023, year over year solid waste equipment and vehicles will be replaced on schedule.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li># of equipment and vehicles replaced.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li># of equipment and vehicles expected to be replaced.</li> </ul>
	<p><b>Efficiency</b></p> <ul style="list-style-type: none"> <li>\$ Program expenditure per number of equipment and vehicles replaced.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>Budget Preparations</li> <li>Customer Inquiry Responses</li> <li>Equipment and Vehicle Replacements</li> </ul>
Manager	Deputy Director Solid Waste
Program Budget	

<i>Programs</i>	
<i>Line of Business: Solid Waste Collections</i>	
Purpose Statement	The purpose of the <b>Solid Waste Collections</b> line of business is to provide solid waste services to ratepayers so they can experience reliable and sustainable solid waste service.
<i>Program: Solid Waste Residential Collections</i>	
Program Purpose Statement	The purpose of the <b>Solid Waste Residential Collections</b> program is to provide collection, container delivery, and repair services to ratepayers, so they can reliably and regularly dispose of their garbage.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• 2% Residential container pickups not serviced.</li> <li>• 90% Residential containers repaired within one business day.</li> <li>• 97% Residential equipment available on a daily basis.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Residential container deliveries completed.</li> <li>• # Residential container repairs completed.</li> <li>• # Residential curbside assistance collections.</li> <li>• # Total tons of residential waste collected monthly.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Residential container deliveries expected to be requested.</li> <li>• # Residential container repairs expected to be requested.</li> <li>• # Residential curbside assistance collections expected to be required.</li> <li>• # Total tons of residential waste collected monthly expected to be required.</li> </ul>
	<p><b>Efficiency</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per ton of residential waste collected per month.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Bulky Waste Pick-Ups</li> <li>• Residential Container Deliveries</li> <li>• Residential Container Repairs</li> <li>• Residential Container Replacements</li> <li>• Residential Curbside Assistance Collections</li> <li>• Residential Trash Pick Ups</li> </ul>
Manager	Solid Waste Residential Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Solid Waste Collections</i>	
Purpose Statement	The purpose of the <b>Solid Waste Collections</b> line of business is to provide solid waste services to ratepayers so they can experience reliable and sustainable solid waste service.
<i>Program: Solid Waste Commercial Collections</i>	
Program Purpose Statement	The purpose of the <b>Solid Waste Commercial Collections</b> program is to provide dumpster enclosure review and inspections, collection, container delivery and repair services to ratepayers so they can reliably and regularly dispose of their garbage.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• 2% Commercial container pickups not serviced.</li> <li>• 90% Commercial containers repaired within one business day.</li> <li>• 97% Roll off containers delivered, emptied, returned, and removed within one business day.</li> <li>• 97% Commercial equipment available on a daily basis.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Commercial container repairs completed.</li> <li>• # Commercial container deliveries completed.</li> <li>• # Tons of waste collected from community clean up containers.</li> <li>• # Total tons of commercial waste collected monthly.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Commercial container repairs expected to be requested.</li> <li>• # Commercial container deliveries expected to be requested.</li> <li>• # Tons of commercial waste expected to be collected from community clean up containers.</li> <li>• # Total tons of commercial waste collected monthly expected to be required.</li> </ul>
	<p><b>Efficiency</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per ton of commercial waste collected per month.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Commercial Container Deliveries</li> <li>• Commercial Container Repairs</li> <li>• Commercial Container Replacements</li> <li>• Commercial Trash Pick-Ups</li> <li>• Community Clean Ups Container Pick-Ups</li> <li>• Construction Waste Collections</li> <li>• Dumpster Enclosure Reviews</li> <li>• Dumpster Enclosure Inspections</li> </ul>

	<ul style="list-style-type: none"><li>• Community Clean Ups</li><li>• Container Deliveries</li></ul>
Manager	Solid Waste Commercial Supervisor
Program Budget	

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

<i>Programs</i>	
<i>Line of Business: Utilities Environmental</i>	
Purpose Statement	The purpose of the <b>Utilities Environmental</b> line of business is to provide environmental services to ratepayers and surrounding communities, so they can experience reliable and sustainable utilities.
<i>Program: Water Conservation</i>	
Program Purpose Statement	The purpose of the <b>Water Conservation</b> program is to provide resources and conservation services to ratepayers, so they can have a sustainable water supply.
Family of Measures	<p><b>Result</b></p> <ul style="list-style-type: none"> <li>• By 2020, 20% institutional customers will reduce their water usage by an average of 2% following the program’s outreach intervention.</li> <li>• 5% Change of water waste violations from 535 to 508.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Gallons of reclaimed water delivered to ratepayers.</li> <li>• # Water waste violations.</li> <li>• # Gallons reduced Institutional water usage.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Gallons of reclaimed water expected to be delivered to ratepayers.</li> <li>• # Water waste violations expected.</li> <li>• # Gallons reduced Institutional water usage expected.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per thousand gallons of institutional water usage reduction.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Gallons Per Capita Per Day (GPCD) Annual Report</li> <li>• Incident Investigation Findings</li> <li>• New Mexico Office of the State Engineer (NMOSE) Annual Report</li> <li>• Reclaimed Water Deliveries</li> <li>• Water Conservation Customer Inquiry Responses</li> <li>• Water Conservation Tax Reports</li> <li>• Water Waste Hotline Report Responses</li> <li>• Water Waste Notifications</li> </ul>
Manager	Water Conservation Program Coordinator
Program Budget	

<i>Programs</i>	
<i>Line of Business: Utilities Environmental</i>	
Purpose Statement	The purpose of the <b>Utilities Environmental</b> line of business is to provide environmental services to ratepayers and surrounding communities, so they can experience reliable and sustainable utilities.
<i>Program: Solid Waste Green Waste, Compost, and Recycling</i>	
Program Purpose Statement	The purpose of the <b>Solid Waste Green Waste, Compost, and Recycling</b> program is to provide products, resources, and conservation services to ratepayers 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><b>Result</b></p> <ul style="list-style-type: none"> <li>• By 2020, the Las Cruces Utilities Department will increase its intake of green waste tonnage by 7% from 2,800 tons to 3,000 tons.</li> <li>• By 2020, diversion rates of all recyclable waste will be maintained at an average rate of 23% or higher.</li> <li>• 25% Change of green waste compost given back to the community from 1,200 tons to 1,500 tons.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Tons of green waste accepted.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Tons of green waste expected to be accepted.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per ton of green waste and clean fill.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Blue Bin Recycling Collections</li> <li>• Clean Fill Drop-Offs (Dirt, Rock, Concrete, and Asphalt)</li> <li>• Clean Landfill Spaces</li> <li>• Commercial Recycling Container Deliveries</li> <li>• Commercial Recycling Pick-Ups</li> <li>• Customer Green Waste Compost Pick-Ups</li> <li>• Green Waste Drop-Offs</li> <li>• Green Waste Pick-Ups</li> <li>• Residential Recycling Container Deliveries</li> <li>• Residential Recycling Container Repairs</li> <li>• Residential Recycling Container Replacements</li> <li>• Residential Recycling Curbside Assistance Collections</li> <li>• Residential Recycling Pick-Ups</li> </ul>
Manager	Solid Waste Commercial Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Utilities Environmental</i>	
Purpose Statement	The purpose of the <b>Utilities Environmental</b> line of business is to provide environmental services to ratepayers and surrounding communities, so they can experience reliable and sustainable utilities.
<i>Program: Griggs Walnut</i>	
Program Purpose Statement	The purpose of the <b>Griggs Walnut</b> program is to remove perchloroethylene (PCE) from contaminated groundwater, so the community can have a safe groundwater supply.
Family of Measures	<p><b>Result</b></p> <ul style="list-style-type: none"> <li>• By 2025, the pounds of PCE removed from the plume will be reduced by 50%.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Gallons of treated water.</li> <li>• # Pounds of PCE removed from the aquifer.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Gallons of treated water expected to be required.</li> <li>• # Pounds of PCE expected to be removed from the aquifer.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per thousand gallons of treated water.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Griggs Walnut Annual Report</li> <li>• Griggs Walnut Annual Open House</li> </ul>
Manager	Deputy Director Water
Program Budget	



<i>Programs</i>	
<i>Line of Business: Customer Engagement</i>	
Purpose Statement	The purpose of the <b>Customer Engagement</b> line of business is to provide information, education, assistance, and billing services to ratepayers and neighboring communities, so they can be aware of and utilize utilities services while using the community’s natural resources more efficiently.
<i>Program: Customer Outreach</i>	
Program Purpose Statement	The purpose of the <b>Customer Outreach</b> program is to provide utilities-related information, education, demonstrations, and interactive services to the community, so they can be well informed about the Las Cruces Utilities Department.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• Beginning in 2020, 85% annual survey respondents will report that they know who to call or what to do when they smell natural gas.</li> <li>• Beginning in 2020, 85% annual survey respondents will report that they know what materials they should and should not put down their drain or flush.</li> <li>• 3% Customer surveys completed.</li> <li>• 50% Program participants surveyed who report that they will use the information gained from customer outreach presentations or demonstrations, etc.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Newspaper articles published.</li> <li>• # Customer survey responses.</li> <li>• # “811” locate information distributed.</li> <li>• # Presentations delivered.</li> <li>• # Event representations.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Newspaper articles expected to be published.</li> <li>• # Customer surveys expected to be distributed.</li> <li>• # “811” locate information expected to be distributed.</li> <li>• # Presentations expected to be requested.</li> <li>• # Event representations expected to be required.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per event representation.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• 811 “Call Before You Dig” Information Distributions</li> <li>• Newspaper Articles</li> </ul>

	<ul style="list-style-type: none"> <li>• AGventure Annual Event</li> <li>• Annual Children’s Water Festival</li> <li>• Annual Earth Day</li> <li>• Automated Customer Notifications</li> <li>• Bill Inserts</li> <li>• Career Day Presentations</li> <li>• Customer Newsletters</li> <li>• Customer Surveys</li> <li>• Demonstration Garden Events</li> <li>• Emergency Alerts</li> <li>• Event Representations</li> <li>• Grappler Calendars</li> <li>• Green Waste Collections</li> <li>• Groundbreaking Events</li> <li>• Las Cruces Utilities Annual Festival</li> <li>• Math and Science Night Presentations</li> <li>• Movie Theatre Ads</li> <li>• Natural Gas Public Awareness Communications</li> <li>• Neighborhood Leadership Academy Presentations</li> <li>• Newspaper Ads</li> </ul>	<ul style="list-style-type: none"> <li>• NMSU Student Presentations and Tours</li> <li>• Outdoor Conservation Professional Presentations and Question and Answer Sessions</li> <li>• “Papa Drop” Water Conservation Ambassador Appearances</li> <li>• Presentations</li> <li>• Professional Presentation Customer Evaluations</li> <li>• Promotional Item Giveaways</li> <li>• Public Information Office News Releases</li> <li>• Public Input Meetings</li> <li>• Public Officials’ Natural Gas Meetings</li> <li>• Radio Ads</li> <li>• Ribbon Cutting Events</li> <li>• Social Media Postings</li> <li>• “Touch-a-Truck” Events</li> <li>• Utilities Facility Tours</li> <li>• Utilities Handouts</li> <li>• Vehicle “Wraps”</li> <li>• Website Postings</li> </ul>
Manager	Senior Office Manager	
Program Budget		

<i>Programs</i>	
<i>Line of Business: Customer Engagement</i>	
Purpose Statement	The purpose of the <b>Customer Engagement</b> line of business is to provide information, education, assistance, and billing services to ratepayers and neighboring communities, so they can be aware of and utilize utilities services while using the community's natural resources more efficiently.
<i>Program: Customer Central</i>	
Program Purpose Statement	The purpose of the <b>Customer Central</b> program is to provide customer service to ratepayers, so they can have their utilities service requests processed and have questions answered.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• 50% of utilities customer interaction by email will be addressed the same day.</li> <li>• 90% of utilities customer walk-in requests will be processed to completion.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Customer interactions that occur.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Customer interactions expected to occur.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditures per total utilities customer interaction.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• E-mail Request Responses</li> <li>• Levelized Billing Plans</li> <li>• Meter Change-out Request Responses</li> <li>• Telephone Inquiry Responses</li> <li>• Utilities Complaint Responses</li> <li>• Utilities Consumption Reports</li> <li>• Utilities Customer Record Creations</li> <li>• Walk-in Request Responses</li> </ul>
Manager	Customer Service Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Customer Engagement</i>	
Purpose Statement	The purpose of the <b>Customer Engagement</b> line of business is to provide information, education, assistance, and billing services to ratepayers and neighboring communities, so they can be aware of and utilize utilities services while using the community's natural resources more efficiently.
<i>Program: Utilities Billing and Receivables</i>	
Program Purpose Statement	The purpose of the <b>Utilities Billing and Receivables</b> program is to provide billing to ratepayers, so they can receive accurate and timely bills, and payment assistance.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• 100% of Casa de Peregrinos (CDP) funds will be exhausted before the end of the fiscal year.</li> <li>• 90% of accurate and timely bills sent out.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Customers who are helped through the CDP program.</li> <li>• # Accurate and timely bills sent out.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Customers expected to request assistance through CDP.</li> <li>• # Accurate and timely bills expected to be sent out.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per customer receiving assistance from CDP.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Bill Payment Assistance</li> <li>• Request Responses</li> <li>• Billing Statements</li> <li>• Customer Payment Assistance Referrals</li> <li>• Disconnection Notices</li> <li>• Payment Due Date Extensions</li> </ul>
Manager	Billing and Accounts Receivable Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Customer Engagement</i>	
Purpose Statement	The purpose of the <b>Customer Engagement</b> line of business is to provide information, education, assistance, and billing services to ratepayers and neighboring communities, so they can be aware of and utilize utilities services while using the community’s natural resources more efficiently.
<i>Program: New Connections</i>	
Program Purpose Statement	The purpose of the <b>New Connections</b> program is to process new utility service requests in a timely manner for new ratepayers, so they can receive gas, water, or sewer service.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• 85% of cost estimates delivered to residential customers within 10 business days from the time new connection is requested.</li> <li>• 50% of cost estimates delivered to commercial customers within 20 business days from the time new connection is requested.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # New residential utilities service connections.</li> <li>• # New commercial utilities service connections.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # New residential utilities service connections expected to be required.</li> <li>• # New commercial utilities service connections expected to be required.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per new utility service connection.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• New Connection Inquiry Responses</li> <li>• New Utilities Service Connections Processes</li> </ul>
Manager	New Connections and Dispatch Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Customer Engagement</i>	
Purpose Statement	The purpose of the <b>Customer Engagement</b> line of business is to provide information, education, assistance, and billing services to ratepayers and neighboring communities, so they can be aware of and utilize utilities services while using the community's natural resources more efficiently.
<i>Program: Meter Reading</i>	
Program Purpose Statement	The purpose of the <b>Meter Reading</b> program is to provide accurate and timely meter readings, so ratepayers can receive an accurate bill.
Family of Measures	<b>Results</b> <ul style="list-style-type: none"> <li>• 95% accurate meter readings.</li> </ul>
	<b>Outputs</b> <ul style="list-style-type: none"> <li>• # Meter rereads.</li> </ul>
	<b>Demands</b> <ul style="list-style-type: none"> <li>• # Meter rereads expected to be required.</li> </ul>
	<b>Efficiencies</b> <ul style="list-style-type: none"> <li>• \$ Program expenditure per Meter reread.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Meter Field Checks</li> <li>• Meter Rereads</li> <li>• Monthly Meter Reads</li> </ul>
Manager	Meter Reading Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Customer Engagement</i>	
Purpose Statement	The purpose of the <b>Customer Engagement</b> line of business is to provide information, education, assistance, and billing services to ratepayers and neighboring communities, so they can be aware of and utilize utilities services while using the community’s natural resources more efficiently.
<i>Program: Utilities Dispatch</i>	
Program Purpose Statement	The purpose of the <b>Utilities Dispatch</b> program is to provide emergency customer service to ratepayers and citizens, so they can receive immediate service response.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>85% Utilities Emergency calls will be dispatched within a 10-minute timeframe.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li># Utilities Emergency Dispatch responses.</li> <li># Excavation Damage Prevention requests.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li># Utilities Emergency Dispatch responses expected to be required.</li> <li># Excavation Damage Prevention requests expected to be required.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>\$ Program expenditure per Utilities Emergency Dispatch Responses.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>Discolored Water Calls Responses</li> <li>Excavation Damage Prevention Responses</li> <li>Utilities Emergency Dispatch Responses</li> </ul>
Manager	New Connections and Dispatch Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Customer Engagement</i>	
Purpose Statement	The purpose of the <b>Customer Engagement</b> line of business is to provide information, education, assistance, and billing services to ratepayers and neighboring communities, so they can be aware of and utilize utilities services while using the community's natural resources more efficiently.
<i>Program: Field Services</i>	
Program Purpose Statement	The purpose of the <b>Field Services</b> program is to provide initial and final meter reads, field checks, relights, and investigations to ratepayers, so they can have safe and reliable services.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• 60% Customer requests that receive same-day service.</li> <li>• 85% Service orders completed within three business days.</li> <li>• 90% Customer requested investigations completed by the scheduled date.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Same-day service completed.</li> <li>• # Service orders per day.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Same-day services expected to be required.</li> <li>• # Service orders expected to be required.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per service order.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Existing Utility Service Connections</li> <li>• Natural Gas Carbon Monoxide Tests</li> <li>• Natural Gas Meter Activations</li> <li>• Natural Gas Pilot Relights</li> <li>• Onsite Utility Service Investigations</li> <li>• Utility Service Reactivations</li> <li>• Utility Service Terminations</li> </ul>
Manager	Field Services Supervisor
Program Budget	



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

	<ul style="list-style-type: none"> <li>• Fixed Asset Action Request</li> <li>• Forecasting Reports</li> <li>• Grant Reports</li> <li>• Monthly Fuel Report Verifications</li> <li>• Monthly Program Financial Reports</li> <li>• Wastewater Budget Plans</li> <li>• Wastewater Rate Adjustments</li> <li>• Water Budget Plans</li> <li>• Water Conservation Budget Reports</li> <li>• Water Rate Adjustment</li> </ul>
Manager	Rate and Economic Analysis Manager
Program Budget	

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

<i>Programs</i>	
<i>Line of Business: Revenue and Financial Reporting</i>	
Purpose Statement	The purpose of the <b>Revenue and Financial Reporting</b> line of business is to provide rate and economic analysis and utilities services to Las Cruces Utilities programs, so they can be adequately funded.
<i>Program: Utilities Building Administration</i>	
Program Purpose Statement	The purpose of the <b>Utilities Building Administration</b> program is to provide building services to Las Cruces Utilities programs, so they can work in a safe and productive environment.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• 80% of Utilities buildings repairs completed within 30 days from date requested.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Utilities Buildings repairs requested.</li> <li>• # Utilities Buildings repairs completed.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Utilities Buildings repairs expected to be requested.</li> <li>• # Utilities Buildings repairs expected to be completed.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program Expenditures per Utilities Buildings repairs completed.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Building Maintenance Services</li> </ul>
Manager	Building Services Supervisor
Program Budget	

<i>Programs</i>	
<i>Line of Business: Revenue and Financial Reporting</i>	
Purpose Statement	The purpose of the <b>Revenue and Financial Reporting</b> line of business is to provide rate and economic analysis and utilities services to Las Cruces Utilities programs, so they can be adequately funded.
<i>Program: Utilities Business Services Administration</i>	
Program Purpose Statement	The purpose of the <b>Utilities Business Services Administration</b> program is to provide administrative services and reports to Las Cruces Utilities programs, so they can make informed decisions.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• 85% Program managers who get the financial reports they need to make decisions on time.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Reports delivered to Utilities programs.</li> <li>• # Reports delivered to Utilities Board.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Reports expected to be delivered to Utilities programs.</li> <li>• # Reports expected to be delivered to Utilities Board.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per report delivered.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Board Resolutions</li> <li>• Council Resolutions</li> <li>• Quarterly Budget Reports</li> <li>• Reports (to Utilities programs and Utilities Board)</li> </ul>
Manager	Deputy Director Business Services
Program Budget	

<i>Programs</i>	
<i>Line of Business: Regulatory Compliance and Training</i>	
Purpose Statement	The purpose of the <b>Regulatory Compliance and Training</b> line of business is to provide regulatory compliance, technical support, and training to Las Cruces Utilities programs, so they can operate within state and federal requirements and be technically proficient.
<i>Program: Utilities Regulatory Compliance</i>	
Program Purpose Statement	The purpose of the <b>Utilities Regulatory Compliance</b> program is to provide guidance, consultation, and reporting services to Las Cruces Utilities programs, so they can operate within state and federal regulations.
Family of Measures	<b>Results</b> <ul style="list-style-type: none"> <li>• 90% Inspections that do not result in findings or violation.</li> </ul>
	<b>Outputs</b> <ul style="list-style-type: none"> <li>• # Regulatory permit compliance inspections.</li> <li>• # Regulatory consultations.</li> </ul>
	<b>Demands</b> <ul style="list-style-type: none"> <li>• # Regulatory permit compliance inspections expected to be required.</li> <li>• # Regulatory consultations expected to be required.</li> </ul>
	<b>Efficiencies</b> <ul style="list-style-type: none"> <li>• \$ Program expenditure per regulatory permit compliance inspection and consultation.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Consumer Confidence Reports</li> <li>• Environmental Response Reports</li> <li>• Natural Gas Regulatory Compliance Report Regulatory Consultations</li> <li>• Regulatory Interpretations</li> <li>• Regulatory Permit Compliance Inspections</li> <li>• Regulatory Response Reports</li> </ul>
Manager	Regulatory & Environmental Analyst
Program Budget	

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

<i>Programs</i>	
<i>Line of Business: Regulatory Compliance and Training</i>	
Purpose Statement	The purpose of the <b>Regulatory Compliance and Training</b> line of business is to provide regulatory compliance, technical support, and training to Las Cruces Utilities programs, so they can operate within state and federal requirements and be technically proficient.
<i>Program: Industrial Pollution Prevention</i>	
Program Purpose Statement	The purpose of the <b>Industrial Pollution Prevention</b> program is to provide environmental compliance monitoring to Las Cruces Utilities programs, so they can operate within state and federal regulations.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>By 2020, all restaurant businesses that fail their inspection due to fat, oil, and grease disposal will be reduced by 50% from 52 to 26.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li># Fat, oil, and grease disposal inspections.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li># Fat, oil, and grease disposal inspections expected to be required.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>\$ Program expenditure per fat, oil, and grease disposal inspection.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>Backflow Compliance Inspections</li> <li>Backflow Inspection Reports</li> <li>Biosolids Reports</li> <li>Fats, Oils, Grease Compliance Inspections</li> <li>Fats, Oils, Grease Compliance Reports</li> <li>Incident Investigation Findings</li> <li>Industrial Pollution Prevention Compliance Reports</li> <li>Industrial Pollution Prevention Inspections Reports</li> <li>Water Backflow Testing Reports</li> </ul>
Manager	Industrial Pollution Prevention Manager
Program Budget	



<i>Programs</i>	
<i>Line of Business: Regulatory Compliance and Training</i>	
Purpose Statement	The purpose of the <b>Regulatory Compliance and Training</b> line of business is to provide regulatory compliance, technical support, and training to Las Cruces Utilities programs, so they can operate within state and federal requirements and be technically proficient.
<i>Program: Foothills Landfill Closure Post-closure</i>	
Program Purpose Statement	The purpose of the <b>Foothills Landfill Closure Post-closure</b> 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	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• 90% Inspections that do not result in findings or violations.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Landfill groundwater samplings.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Landfill groundwater sampling expected to be required.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per landfill groundwater sampling event.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Environmental Response Reports</li> <li>• Green Waste Compost Reports</li> <li>• Incident Investigation Findings</li> <li>• Landfill Monitoring Compliance Reports</li> <li>• Regulatory Consultations</li> <li>• Regulatory Interpretations</li> <li>• Regulatory Permit Compliance Inspections</li> <li>• Regulatory Response Reports</li> <li>• Solid Waste Groundwater Samplings</li> <li>• Solid Waste Landfill Annual New Mexico Environment Department Report</li> <li>• Solid Waste Landfill Gas Samplings</li> <li>• Solid Waste Samplings</li> </ul>
Manager	Regulatory & Environmental Analyst
Program Budget	

<i>Programs</i>	
<i>Line of Business: Regulatory Compliance and Training</i>	
Purpose Statement	The purpose of the <b>Regulatory Compliance and Training</b> line of business is to provide regulatory compliance, technical support, and training to Las Cruces Utilities programs, so they can operate within state and federal requirements and be technically proficient.
<i>Program: Utilities Training</i>	
Program Purpose Statement	The purpose of the <b>Utilities Training</b> program is to provide professional, technical, and educational training service to associates, contractors, and supporting organizations so they can achieve professional certifications, become technically proficient, and deliver reliable utility-related services.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• By July 2020, 95% of the training support necessary for certification will be provided to the Las Cruces Utilities Department.</li> <li>• 80% Associates who achieve the certification required for their job.</li> <li>• 95% Safety trained associates who demonstrate safety proficiently on the job.</li> <li>• 95% Associates who are not injured on the job.</li> <li>• 95% Trenches which do not require repair within one year.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Operations and Maintenance training classes provided.</li> <li>• # Safety training classes provided.</li> <li>• # Technical and Professional Development classes provided.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Operations and Maintenance training classes expected to be requested.</li> <li>• # Safety training classes expected to be requested.</li> <li>• # Technical and Professional Development classes requested.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditures per associate.</li> <li>• \$ Program expenditures per intern.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• Budget and Finance Development Classes</li> <li>• Certifications: <ul style="list-style-type: none"> <li>○ CDL Classes</li> <li>○ Compost Certification Classes</li> <li>○ Software Training Classes</li> <li>○ Solid Waste Certification Classes</li> <li>○ Utilities Safety Manual Classes</li> <li>○ Wastewater Certification Classes 1-4</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>○ Emergency Response Training Exercises and Classes</li> <li>○ Hazmat Qualification Classes</li> <li>○ Landfill Operations Certification Classes</li> <li>○ Landfill Operator Compost Certification Classes</li> <li>○ Natural Gas Operator Qualification Classes</li> <li>○ Operations and Maintenance Training Classes</li> <li>○ Safety Training Classes</li> </ul>	<ul style="list-style-type: none"> <li>● Water Certification Classes 1-4</li> <li>● Customer Service Development Classes</li> <li>● Department New Associate Orientation</li> <li>● Intern Training Development Classes: <ul style="list-style-type: none"> <li>○ Intern Education and Assistance Payments</li> </ul> </li> <li>● Professional Development Classes</li> <li>● Regulatory Development Classes</li> <li>● Safety Classes</li> <li>● Technical Development Classes</li> </ul>
Manager	Deputy Director RES/TS	
Program Budget		

<i>Programs</i>	
<i>Line of Business: Utilities Support and Project Management</i>	
Purpose Statement	The purpose of the <b>Utilities Support and Project Management</b> 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 <b>Technical Support</b> 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><b>Results</b></p> <ul style="list-style-type: none"> <li>• 90% Developer plan reviews completed within 10 business days.</li> <li>• 90% of all above ground utilities projects will not exceed 3% of project contingency.</li> <li>• 90% of all below ground utilities projects will not exceed 7% of project contingency.</li> <li>• 95% Projects managed by Las Cruces Utilities, which do not experience failure due to design or construction within the first year of acceptance.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # Developer plan reviews completed.</li> <li>• # GIS data updates and entries.</li> <li>• # Project designs completed.</li> <li>• # Construction projects completed.</li> <li>• # Preliminary engineering and scoping reports completed.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # Developer plan reviews expected to be requested.</li> <li>• # GIS data updates and entries expected to be requested.</li> <li>• # Project designs expected to be completed.</li> <li>• # Construction projects expected to be completed.</li> <li>• # Preliminary engineering and scoping reports expected to be requested.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Actual CIP expenditures per approved CIP budget.</li> <li>• \$ Program expenditures per managed project.</li> </ul>

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

<i>Programs</i>	
<i>Line of Business: Utilities Support and Project Management</i>	
Purpose Statement	The purpose of the <b>Utilities Support and Project Management</b> 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 <b>SCADA</b> program is to provide reporting and monitoring to Las Cruces Utilities programs, so they can operate a reliable and cost-effective utilities infrastructure.
Family of Measures	<p><b>Results</b></p> <ul style="list-style-type: none"> <li>• 90% System alarms detected and mitigated before customers experience a service interruption.</li> </ul>
	<p><b>Outputs</b></p> <ul style="list-style-type: none"> <li>• # SCADA alarms per monitoring site.</li> <li>• # SCADA alarms received.</li> </ul>
	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• # SCADA remote monitoring sites expected to be requested.</li> <li>• # SCADA alarms expected to be received.</li> </ul>
	<p><b>Efficiencies</b></p> <ul style="list-style-type: none"> <li>• \$ Program expenditure per alarm.</li> <li>• \$ Program expenditures per monitoring site.</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>• SCADA Installations</li> <li>• SCADA Maintenance Services</li> <li>• SCADA Services (Monitoring, Control, and Alarms)</li> <li>• SCADA Trending Reports</li> </ul>
Manager	SCADA Supervisor
Program Budget	