

Strategic Goals, Measures, Annual Priorities, and Indices

Strategic Plan
Q3 Update

May 26, 2026



NBU® NEW BRAUNFELS
UTILITIES

Strategic Goals – (What We Aim to Do)

- **CUSTOMERS AND COMMUNITY**

We provide a customer-first focus and commit to innovative solutions to improve the customer experience.

- **PEOPLE AND CULTURE**

We care for our employees, build on our team-oriented culture, promote ethical behavior and prepare our team to meet the challenges ahead.

- **INFRASTRUCTURE AND TECHNOLOGY**

We maintain reliable and resilient systems through responsible planning, asset management, and innovative technologies that align with the strategic direction of the organization.

- **FINANCIAL EXCELLENCE**

We practice sound financial management to be responsible stewards of public funds.

- **SAFETY AND SECURITY**

We strive to place security and safety as the highest priorities for every employee and customer.

- **STEWARDSHIP**

We commit to preserve and protect community resources through planning, innovating, collaborating and educating.

Mission

Strengthening our community by providing resilient essential services

+

Vision

Be a trusted community partner dedicated to excellence in service

+

Core Values

Safety, Team, Integrity, Culture, and Stewardship



FY 26/27 Strategic Measures – (How We Measure It)

Strategic Goal	Strategic Measure (Lagging Indicator)
Customer and Community	Improve the Customer Scores by 7% , and/or reaching the Texas average industry standard benchmark
Safety and Security	Achieve a Safety Meeting Compliance Rate \geq 90% for all Departments
Safety and Security	Safeguard an OSHA Incident Rate \leq 3 Incidents per 100 Employees per year
Financial Excellence	Meet or exceed A+/A1 from a minimum of two rating agencies annually
People and Culture	Sustain \geq 89.3% Retention Rate for the Fiscal Year
Stewardship	Reduce NBU GPCD by 1% Based off the 2024 10-year Average in both FY26 & FY27
Infrastructure and Technology	Maintain a Three Year Rolling Average SAIDI in top 10% of Texas utilities or three-year rolling average <52.56 minutes (99.99% reliability)
Infrastructure and Technology	Ensure Technology System Reliability \geq 98% uptime for production systems
Infrastructure and Technology	Achieve and Maintain an Infrastructure Leakage Index (ILI) \leq 3.0 over a three-year rolling average
Infrastructure and Technology	Wastewater Treatment and Compliance Events- Maintain >98% Compliance

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FY 26/27 Strategic Measures – (How We Measure It)

CUSTOMERS & COMMUNITY



CUSTOMERS AND COMMUNITY

We provide a customer-first focus and commit to innovative solutions to improve the customer experience.

Strategic Measure (Lagging Indicator):

Improve the Customer Scores by 7% , and/or reaching the Texas average industry standard benchmark.

Q3
At Risk

Leading Indicator:

Speed to Answer:

Green < 3 min.

Yellow 3 - 10 min.

Red > 10 min.

Leading Indicator:

Real Time Customer

Satisfaction Rate

Green ≥ 85%

Yellow 84 - 70%

Red < 70%

Leading Indicator:

First Contact Resolution

Green ≥ 70%

Yellow 69 - 60%

Red < 60%

				<u>Index</u>
Q1:	2:13 min.	-%	79%	100%
Q2:	3:48 min.	-%	80%	83%
Q3:	5:27 min.	-%	81%	83%
Q4:				

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FY 26/27 Strategic Measures – (How We Measure It)

SAFETY & SECURITY



SAFETY AND SECURITY

We strive to place security and safety as the highest priorities for every employee and customer.

Strategic Measure (Lagging Indicator):

Safeguard an OSHA Incident Rate ≤ 3 Incidents per 100 Employees per year

Q3
.64

Leading Indicator:

Monthly Safety Audits

Green ≥ 10

Yellow 9 - 7

Red ≤ 6

Leading Indicator:

Safety Audit Findings Rate

Green ≤ 5

Yellow 6 - 7

Red ≥ 8

			<u>Index</u>
Q1:	11	1	100%
Q2:	14	2	100%
Q3:	14	3	100%
Q4:			

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FY 26/27 Strategic Measures – (How We Measure It)

SAFETY & SECURITY



SAFETY AND SECURITY

We strive to place security and safety as the highest priorities for every employee and customer.

Strategic Measure (Lagging Indicator):

Achieve a Safety Meeting Compliance Rate \geq 90% for all Departments

Q3
100%

Leading Indicator:

Quarterly Safety Meetings

Green \geq 6

Yellow 5

Red \leq 4

Leading Indicator:

Audited Safety/Tailboard Meetings % Completion

Green 100%

Yellow 99 - 95%

Red $<$ 95%

			<u>Index</u>
Q1:	8	100%	100%
Q2:	12	100%	100%
Q3:	12	100%	100%
Q4:			

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FY 26/27 Strategic Measures – (How We Measure It)

FINANCIAL EXCELLENCE



FINANCIAL EXCELLENCE

We practice sound financial management to be responsible stewards of public funds.

Strategic Measure (Lagging Indicator):

Meet or exceed A+/A1 from a minimum of two rating agencies annually

Q3
Fitch: AA- S&P: A+ Moody's: Aa1

Leading Indicator:

Days Cash on Hand

Green ≥ 170

Yellow 169 - 140

Red < 140

Leading Indicator:

Debt Capitalization Ratio

Green $\leq 48\%$

Yellow 49 - 54.5%

Red $> 54.5\%$

Leading Indicator:

Debt Service Coverage

Green ≥ 3.5

Yellow 3.4 - 2.4

Red < 2.4

				<u>Index</u>
Q1:	214 Days	40.5%	4.8	100%
Q2:	243 Days	39.5%	4.8	100%
Q3:	220 Days	38.9%	4.6	100%
Q4:				

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FY 26/27 Strategic Measures – (How We Measure It)

PEOPLE & CULTURE



PEOPLE AND CULTURE

We care for our employees, build on our team-oriented culture, promote ethical behavior and prepare our team to meet the challenges ahead.

Strategic Measure (Lagging Indicator):

Sustain \geq 89.3% Retention Rate for the Fiscal Year

Q3
90.3%

Leading Indicator:

Monthly Stay Interviews

Green \geq 3.5

Yellow 3.49 – 2.5

Red $<$ 2.5

Leading Indicator:

New Hire Interviews avg. score of 3.5/5

Green: \geq 3.5

Yellow: 3.49 – 2.5

Red: $<$ 2.5

Leading Indicator:

Learner Satisfaction Rate

Green $>$ 3

Yellow 3 - 2

Red $<$ 2

				<u>Index</u>
Q1:	4.5	4.3	4.5	100%
Q2:	4.5	4.7	4.7	100%
Q3:	3.7	4.4	4.6	100%
Q4:				

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FY 26/27 Strategic Measures – (How We Measure It)

STEWARDSHIP



STEWARDSHIP

We commit to preserve and protect community resources through planning, innovating, collaborating and educating.

Strategic Measure (Lagging Indicator):

Reduce NBU GPCD by 1% Based off the 2024 10-year Average in both FY26 & FY27

Q3
128

Leading Indicator:

Meaningful Engagement for Water Reduction

Green ≥ 3 engagements

Yellow 2 engagements

Red ≤ 1 engagements

Leading Indicator:

Conservation Related Initiatives

Green ≥ 6 initiatives launched (balanced across seasons, at least 3 water-focused)

Yellow 5 – 4 initiatives launched

Red < 3 or fewer initiatives launched

			<u>Index</u>
Q1:	1.3* (4 performed)	2	50%
Q2:	3.7	2	100%
Q3:	3.7	4	100%
Q4:			

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FY 26/27 Strategic Measures – (How We Measure It)

INFRASTRUCTURE
& TECHNOLOGY



INFRASTRUCTURE AND TECHNOLOGY

We maintain reliable and resilient systems through responsible planning, asset management, and innovative technologies that align with the strategic direction of the organization.

Strategic Measure (Lagging Indicator):

Maintain a Three Year Rolling Average SAIDI in top 10% of Texas utilities or three-year rolling average <52.56 minutes (99.99% reliability)

Q3
46.2 min

Leading Indicator:

Customer Feeder Count

Green ≤ 1200

Yellow 1201 - 1300

Red > 1301

Leading Indicator:

Tree Trimming

Green > 98,785 feet per month

Yellow 98,785 – 85,000 feet per month

Red < 85,000 feet per month

Leading Indicator:

Locate Accuracy

Green > 99.99%

Yellow 99.98 - 99.90%

Red < 99.90%

				<u>Index</u>
Q1:	1,208	165,667 ft	100%	89%
Q2:	1,222	102,610 ft	100%	89%
Q3:	1198	156,910 ft	99.92%	89%
Q4:				

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FY 26/27 Strategic Measures – (How We Measure It)

INFRASTRUCTURE
& TECHNOLOGY



INFRASTRUCTURE AND TECHNOLOGY

We maintain reliable and resilient systems through responsible planning, asset management, and innovative technologies that align with the strategic direction of the organization.

Strategic Measure (Lagging Indicator):

Ensure Technology System Reliability \geq 98% uptime for production systems

Q3
99.96%

	<u>Leading Indicator:</u> Tech Systems Monitoring Green > 99% Yellow 99 - 98% Red < 98	<u>Leading Indicator:</u> Critical Platforms past EoL Green < 5% Yellow 6 - 9% Red > 9%	<u>Leading Indicator:</u> End Point Device Protection Green > 99% Yellow 99 - 98% Red < 98%	<u>Leading Indicator:</u> Critical Hardware past EoL Green < 5% Yellow 6 - 9% Red > 9%	<u>Index</u>
Q1:	99.9%	3.5%	99.7%	0%	100%
Q2:	99.6%	3.6%	99.3%	0%	100%
Q3:	99.9%	4.4%	100%	0%	100%
Q4:					

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FY 26/27 Strategic Measures – (How We Measure It)

INFRASTRUCTURE
& TECHNOLOGY



INFRASTRUCTURE AND TECHNOLOGY

We maintain reliable and resilient systems through responsible planning, asset management, and innovative technologies that align with the strategic direction of the organization.

Strategic Measure (Lagging Indicator):

Maintain an Infrastructure Leakage Index (ILI) ≤ 3.0 over a three-year rolling average

Q3
2.3

Leading Indicator:

> 80% Maintenance Schedule Compliance for Water Operations – Distribution System

Green $\geq 80\%$

Yellow 79 - 66%

Red $< 66\%$

		<u>Index</u>
Q1:	84%	100%
Q2:	84%	100%
Q3:	89%	100%
Q4:		

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NBU NEW BRAUNFELS
UTILITIES

FY 26/27 Strategic Measures – (How We Measure It)

INFRASTRUCTURE
& TECHNOLOGY



INFRASTRUCTURE AND TECHNOLOGY

We maintain reliable and resilient systems through responsible planning, asset management, and innovative technologies that align with the strategic direction of the organization.

Strategic Measure (Lagging Indicator):

Wastewater Treatment and Compliance Events- Maintain >98% Compliance

Q3
99.98%

Leading Indicator:

Solids Levels +/- 20% – (> 90% of Time)

Green > 90%

Yellow 60-89%

Red < 60%

Leading Indicator:

>80% Maintenance Schedule Compliance for Water Treatment and Compliance – WW Facilities

Green ≥ 80%

Yellow 66 - 79%

Red < 66%

			<u>Index</u>
Q1:	96%	86%	100%
Q2:	92.6%	90.3%	100%
Q3:	91%	85.7%	100%
Q4:			

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Core Values

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FY 26 Annual Priorities – (Company Focused Projects)

Customer Experience

- Implement target optimization CS initiatives that impact response time, Quality Assurance, Operation/Technology Efficiencies, and Communication Adoption

Q1:	On Track
Q2:	On Track
Q3:	On Track

Asset Management

- Establish NBU's Asset Data and Information Standards

Q1:	On Track
Q2:	On Track
Q3:	Complete

Project Management

- Implement PMIS for Capital Projects for Support Services

Q1:	On Track
Q2:	On Track
Q3:	Complete

Technology Modernization

- Select Financial System

Q1:	On Track
Q2:	On Track
Q3:	Change Request

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PROPOSED CHANGES FOR FY27

PROPOSED CHANGES FOR FY26

Mission

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Core Values

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PROPOSED CHANGES FOR FY27

UPDATED ANNUAL PRIORITY

Mission

Strengthening our community by providing resilient essential services

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Vision

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FY 26 Annual Priorities – (Company Focused Projects)

Customer Experience

- Implement target optimization CS initiatives that impact response time, Quality Assurance, Operation/Technology Efficiencies, and Communication Adoption

Q1:	On Track
Q2:	On Track
Q3:	On Track

Asset Management

- Establish NBU's Asset Data and Information Standards

Q1:	On Track
Q2:	On Track
Q3:	Complete

Project Management

- Implement PMIS for Capital Projects for Support Services

Q1:	On Track
Q2:	On Track
Q3:	Complete

Technology Modernization

- Select Financial System

Q1:	On Track
Q2:	On Track
Q3:	

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FY 26 Annual Priorities – (Company Focused Projects)

Technology Modernization

- Select Financial System



Technology Modernization

- Evaluate Customer Information System and Financial System Proposals
- Select Qualified Proposals

Mission

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Core Values

Safety, Team, Integrity, Culture, and Stewardship

FY 26 Annual Priorities – (Company Focused Projects)

Customer Experience

- Implement target optimization CS initiatives that impact response time, Quality Assurance, Operation/Technology Efficiencies, and Communication Adoption

Q1:	On Track
Q2:	On Track
Q3:	On Track

Asset Management

- Establish NBU's Asset Data and Information Standards

Q1:	On Track
Q2:	On Track
Q3:	Complete

Project Management

- Implement PMIS for Capital Projects for Support Services

Q1:	On Track
Q2:	On Track
Q3:	Complete

Technology Modernization

- Evaluate Customer Information System and Financial System Proposals
- Select Qualified Proposals

Q1:	On Track
Q2:	On Track
Q3:	

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Strengthening our community by providing resilient essential services

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PROPOSED CHANGES FOR FY27

PROPOSED CHANGES FOR FY27

Mission

Strengthening our community by providing resilient essential services

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Core Values

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PROPOSED CHANGES FOR FY27

UPDATED ANNUAL PRIORITIES

Mission

Strengthening our community by providing resilient essential services

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Vision

Be a trusted community partner dedicated to excellence in service

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Core Values

Safety, Team, Integrity, Culture, and Stewardship



FY 27 Annual Priorities – (Company Focused Projects)

Customer Experience

- Implement targeted optimization CS initiatives on Response Time, Quality Assurance, Operations/Technology Efficiencies and Communication Adoption.

Technology Modernization

- Implement Phase 1 of the Financial System
- Select Customer Information System

Strategic Plan

- Update Strategic Plan

Mission

Strengthening our community by providing resilient essential services

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Vision

Be a trusted community partner dedicated to excellence in service

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Core Values

Safety, Team, Integrity, Culture, and Stewardship

FY 27 Annual Priorities – (Company Focused Projects)

Technology Modernization

- Implement Phase 1 of the Financial System
- Select Customer Information System



Technology Modernization

- Select Financial System and Begin Implementation
- Select Customer Information System

Mission

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Core Values

Safety, Team, Integrity, Culture, and Stewardship

FY 27 Annual Priorities – (Company Focused Projects)

Strategic Plan

- Update Strategic Plan



Strategic Plan

- Execute Communication Plan
- Select Lagging and Leading Indicators
- Align Objectives with FY28/29 2-year Rate Plan

Mission

Strengthening our community by providing resilient essential services

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Vision

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Core Values

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FY 27 Annual Priorities – (Company Focused Projects)

Customer Experience

- Implement targeted optimization CS initiatives on Response Time, Quality Assurance, Operations/Technology Efficiencies and Communication Adoption.

Technology Modernization

- Select Financial System and Begin Implementation
- Select Customer Information System

Strategic Plan

- Execute Communication Plan
- Select Lagging and Leading Indicators
- Align Objectives with FY28/29 2-year Rate Plan

Mission

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PROPOSED CHANGES FOR FY27

UPDATED LAGGING INDICATOR

Mission

Strengthening our community by providing resilient essential services

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Core Values

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PROPOSED CHANGES FOR FY27

PEOPLE &
CULTURE



PEOPLE AND CULTURE

We care for our employees, build on our team-oriented culture, promote ethical behavior and prepare our team to meet the challenges ahead.

Strategic Measure (Lagging Indicator):

Sustain \geq 89.3% Retention Rate for the Fiscal Year

Leading Indicator:

Monthly Stay Interviews

Green \geq 3.5

Yellow 3.49 – 2.5

Red $<$ 2.5

Leading Indicator:

New Hire Interviews avg. score of 3.5/5

Green: \geq 3.5

Yellow: 3.49 – 2.5

Red: $<$ 2.5

Leading Indicator:

Learner Satisfaction Rate

Green $>$ 3

Yellow 3 - 2

Red $<$ 2

Mission

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NBU NEW BRAUNFELS
UTILITIES

PROPOSED CHANGES FOR FY27

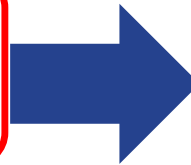
PEOPLE AND CULTURE

We care for our employees, build on our team-oriented culture, promote ethical behavior and prepare our team to meet the challenges ahead.

PEOPLE &
CULTURE



Strategic Measure (Lagging Indicator):
Sustain \geq 89.3% Retention Rate for the Fiscal Year



Strategic Measure (Lagging Indicator):
Sustain \geq 89% Retention Rate for the Fiscal Year

Mission

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NBU NEW BRAUNFELS
UTILITIES

PROPOSED CHANGES FOR FY27

UPDATED LEADING INDICATORS

Mission

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FY27 Strategic Measures – (How We Measure It)

CUSTOMERS AND COMMUNITY

We provide a customer-first focus and commit to innovative solutions to improve the customer experience.

CUSTOMERS & COMMUNITY



Strategic Measure (Lagging Indicator):

Improve the Customer Scores by 7% , and/or reaching the Texas average industry standard benchmark.

Leading Indicator:

Speed to Answer:

Green < 3 min.

Yellow 3 - 10 min.

Red > 10 min.

Leading Indicator:

Real Time Customer

Satisfaction Rate

Green ≥ 85%

Yellow 84 - 70%

Red < 70%

Leading Indicator:

First Contact Resolution

Green ≥ 70%

Yellow 69 - 60%

Red < 60%

Index

Q1:				
Q2:				
Q3:				
Q4:				

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FY27 Strategic Measures – (How We Measure It)

CUSTOMERS AND COMMUNITY

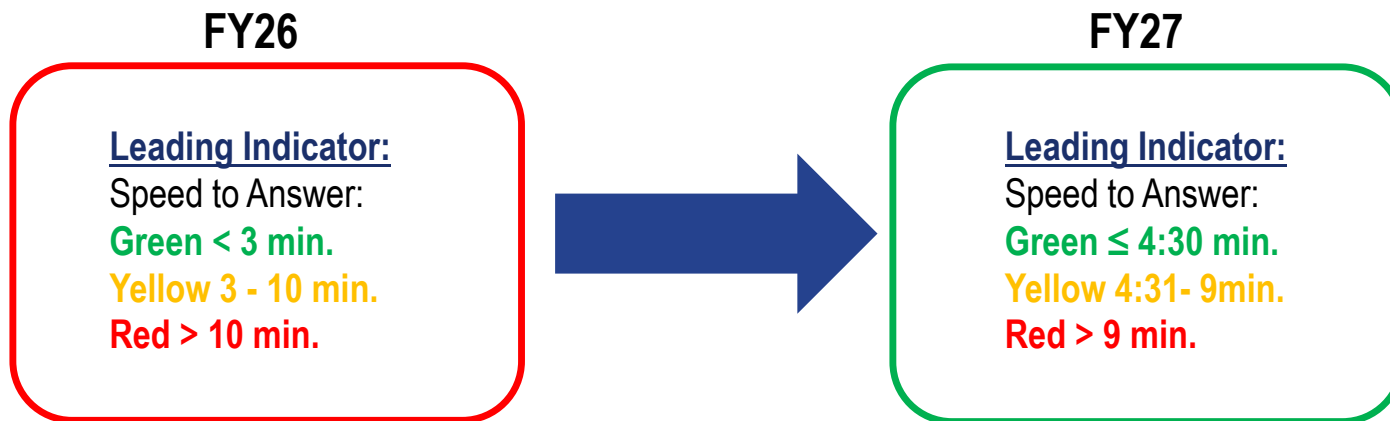
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FY27 Strategic Measures – (How We Measure It)

CUSTOMERS AND COMMUNITY

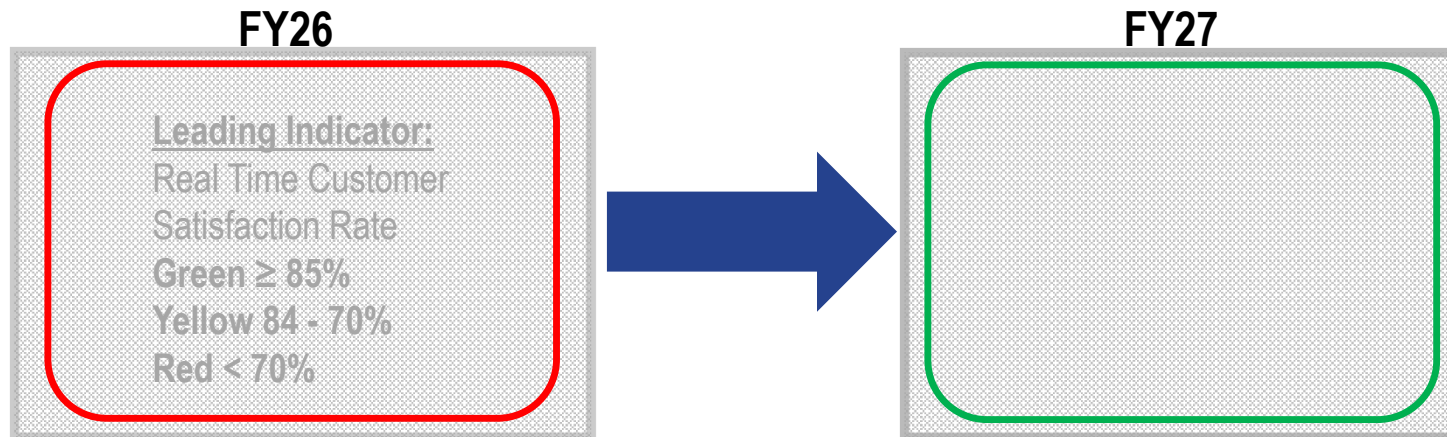
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FY 27 Strategic Measures – (How We Measure It)

SAFETY AND SECURITY

We strive to place security and safety as the highest priorities for every employee and customer.

SAFETY &
SECURITY



Strategic Measure (Lagging Indicator):

Achieve a Safety Meeting Compliance Rate $\geq 90\%$ for all Departments

Leading Indicator:

Quarterly Safety Meetings

Green ≥ 6

Yellow 5

Red ≤ 4

Leading Indicator:

Audited Safety/Tailboard Meetings % Completion

Green 100%

Yellow 99 - 95%

Red $< 95\%$

			<u>Index</u>
Q1:	8	100%	100%
Q2:	12	100%	100%
Q3:	12	100%	100%
Q4:			

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SAFETY AND SECURITY

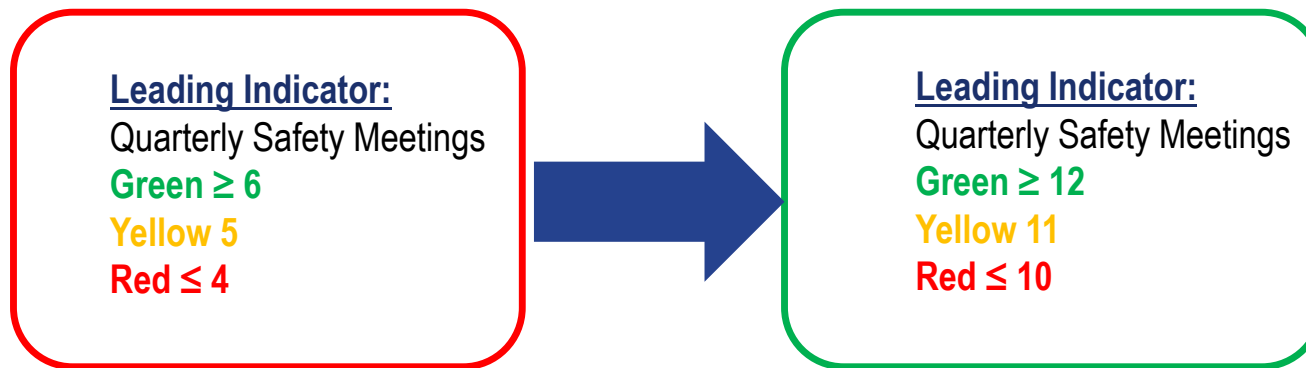
We strive to place security and safety as the highest priorities for every employee and customer.

SAFETY &
SECURITY



Strategic Measure (Lagging Indicator):

Achieve a Safety Meeting Compliance Rate \geq 90% for all Departments



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NBU NEW BRAUNFELS
UTILITIES



QUESTIONS

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