

FY 2025 Strategic Plan Q2 Update

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Annual Priorities

Annual Priorities	Objective or Milestones	Q1	Q2
Optimizing Customer Experience	Implement targeted optimization of CS initiatives on response time, quality assurance, operational/technology efficiencies, and communication adoption.	On Track	At Risk
Electric Transportation (ET) Program Creation	Phase 1 of program design completed, and phase 2 contract executed	On Track	At Risk
Power Supply (The Energy Authority) Roadmap	Update Energy Risk Management Policy to include Phase 1 Roadmap changes	On Track	On Track
Enterprise Project Management	Implement project management information system for capital projects within the Electric and Substation departments. Provide Project Management training to all identified managers, directors, and executives	On Track	On Track
NBU HQ	Complete 100% design and construction drawings	On Track	On Track
Emergency Management	Complete the general standardization of all NBU Emergency Management Plans into one core Plan, 100% completion by end of FY25	On Track	On Track
Communication Plan	Begin Phase 1 implementation and measurement of the Enterprise Communications Plan.	On Track	On Track
Integrated Resource Plan	Present the final Integrated Resource Plan to the Board	On Track	Complete
Enterprise Asset Management	Finalize Strategic Asset Management Plan Update including departmental roadmaps	On Track	Complete

On Track
Off Track
On Hold
At Risk
Complete

Mission

Strengthening our community by providing resilient essential services

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Vision

Be a trusted community partner dedicated to excellence in service

+

Core Values

Safety, Team, Integrity, Culture, and Stewardship

Strategic Goals

Strategic Goal	Goal Measures	Q1	Q2
Customer and Community	Customer Satisfaction Survey benchmark organizational characteristics by the vendor (Great Blue) at or above the industry standard. Measurement data from Public Power Data Source (new number out in January 2025)		
People and Culture 1	Maintain Gallup engagement survey participation above 80%		
People and Culture 2	Implement 50% of approved action items as presented from the Employee Experience Team		
Infrastructure and Technology 1	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 2	Maintain Information Technology Systems Reliability \geq 98% uptime for production systems		
Infrastructure and Technology 3	Infrastructure Leakage Index (ILI) <3.0 over a three-year rolling average		
Infrastructure and Technology 4	Wastewater Treatment Compliance Events - Maintain >98% compliance		
Financial Excellence	Maintain a competitive bond rating - maintain a bond rating of \geq A+		
Safety and Security	Manage preventable damage to equipment incidents to \leq 2.7 incidents or fewer per 100 employees		
Safety and Security	Manage preventable damage to vehicle to \leq 10 incidents or fewer per 1,000,000 miles driven		
Stewardship	Refine and deploy the triple bottom line evaluation tool with One Water partners. Evaluate 3 NBU projects using the tool and develop the tool SOP (standard operating procedure) for NBU processes after evaluation		

■ On Track
 ■ Off Track
 ■ On Hold
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 ■ Complete

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