

**Discuss and Consider  
Approval of the  
Proposed Fiscal Year  
2028 through 2038  
Strategic Plan  
Framework, Goals, and  
Focus Areas**

**FY28-FY38**

**Strategy and Research Department**

• June 25, 2026



# FY28-FY38 Strategic Plan Development



## Mission

Strengthening our community by providing resilient essential services

+

## Vision

Be a trusted community partner dedicated to excellence in service

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## Core Values

Safety, Team, Integrity, Culture, and Stewardship

# Proposed Goals and Strategic Focus Areas

Ensure Reliable and Resilient Utility Systems

Future State 2038

Milestone 2033

Focus Area

Focus Area

Focus Area

Focus Area

Strengthen Responsible Resource and Financial Management

Future State 2038

Milestone 2033

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Cultivate a Future-Ready Workforce

Future State 2038

Milestone 2033

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Modernize Operations Through Technology

Future State 2038

Milestone 2033

Focus Area

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## 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

# Ensure Reliable and Resilient Utility Systems

## Strategic Focus Areas

- ❑ **Project Delivery:** Deliver infrastructure projects on schedule and aligned to master plans.
- ❑ **Integrated Capital Planning:** Align long-range financial forecasting with capital investment priorities.
- ❑ **Proactive Planning:** Build reliable utility systems that can adapt to changing demands, new energy sources, automation, processes, and future technologies.
- ❑ **Reliability:** Maintain infrastructure to reduce outages and service disruptions.

Ensure Reliable and Resilient Utility Systems

Future State 2038

Milestone 2033

Focus Area

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Focus Area

# Strengthen Responsible Resource and Financial Management

## Strategic Focus Areas

- ❑ **Reinforcing Financial Foundations:** Strengthen financial flexibility, investment discipline, and customer transparency to support long-term infrastructure investment and community confidence.
- ❑ **Customer Confidence and Transparency:** Build customer confidence through clear communication and responsive service.
- ❑ **Financial Health and Stability:** Maintain a strong financial foundation for our customers.
- ❑ **Asset Management:** Maintain and improve utility assets to provide reliable service and long-term value to our customers.

Strengthen Responsible  
Resource and Financial  
Management

Future State 2038

Milestone 2033

Focus  
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# Cultivate a Future-Ready Workforce

## Strategic Focus Areas

- ❑ **Succession and Knowledge Continuity:** Develop future leaders and preserve institutional knowledge.
- ❑ **Workforce Stability:** Continuously improve workload, employee development, well-being, and engagement to prepare employees for evolving operational and technological demands.
- ❑ **Preferred Employer:** Offer clear paths for people to build long-term careers at NBU.
- ❑ **Aligning Staff with Business Needs:** Connect staffing plans with service demands, capital plans, and operational priorities.

Cultivate a Future-Ready Workforce

Future State 2038

Milestone 2033

Focus Area

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Focus Area

Focus Area

# Modernize Operations Through Technology

## Strategic Focus Areas

- ❑ **Modernize Infrastructure:** Modernize technology infrastructure to improve reliability, scalability, security, and operational effectiveness.
- ❑ **Change Management:** Prepare and engage employees through technology changes to ensure successful adoption.
- ❑ **Platform Optimization:** Improve platforms through automation, integration, and data-driven decision support to enhance customer experiences.
- ❑ **Security:** Protect systems, information, and operations from evolving threats.

Modernize Operations  
Through Technology

Future State 2038

Milestone 2033

Focus  
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## Questions?