



New York Power Authority

Generating more than electricity

2013 Key Performance Indicators and Strategic Planning

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2013 Key Performance Indicators

- **Safety Leadership: Updated Key Performance Indicators (KPIs)**
 - Recordable Incident Rate → DART (Days Away, Restricted or Transferred) Rate
 - Near Miss Reports (Level-2) redesigned to track near misses *addressed*
- **Environmental Responsibility: New Level-2 Leading KPIs**
 - Plant/Site Environmental Walk Downs
 - Job Specific Environmental Briefings
 - Good Management Practice Implementation
- **Format Changes**
 - Quantified KPIs vs. Milestone Based KPIs
 - Trend: improving, worsening or stable performance

2013 Key Performance Indicators

Format Changes: Quantified Performance Indicators

Goal	Measure	YTD Target	YTD Actual	Status	Trend
Energy Services	MMBTU's Saved	4	4		
	Energy Efficiency Investment In State Facilities (\$ Millions)	3.3	3.3		
Financial Management	O&M Budget Performance (\$ Millions)	31.8	31.9		
	Debt Coverage Ratio (Ratio)	2.4	Quarterly measure		
Maintain Infrastructure	Generation Market Readiness (%)	99.4	99.7		
	Transmission System Reliability (%)	95.17	96.81		
Workforce Management	Retention (# of Touchpoints)	135	Quarterly measure		
Safety Leadership	DART Rate (Index)	0.78	0.83		
Environmental Responsibility	Environmental Incidents (Units)	2.7	2		

- Status**
- Meeting or exceeding target
 - Below target
 - Significantly below target
- Trend**
- Improving
 - Stable
 - Worsening

2013 Key Performance Indicators

Format Changes: Milestone-Based Performance Indicators

Goal	Measure	Progress	Highlights/Issues
Energy Infrastructure	Energy Highway	<p>0 25 50 75 100%</p> <p>Q1 Q2 Q3 Q4</p>	Energy Highway Blueprint delivered to Governor's Office in October. All milestones met for 2012.
Workforce Management	World Class Training	<p>0 25 50 75 100%</p> <p>Q1 Q2 Q3 Q4</p>	All milestones met for 2012.
Enterprise Risk	Enterprise Wide Risk Management	<p>0 25 50 75 100%</p> <p>Q1 Q2/3 Q4</p>	All milestones met for 2012. Inaugural Enterprise Risk report published
Compliance	Compliance Reporting	<p>0 25 50 75 100%</p> <p>Q1 Q2 Q3 Q4</p>	All milestones met for 2012.
	Compliance Training	<p>0 25 50 75 100%</p> <p>Q1 Q2 Q3 Q4</p>	Only 20% of business units have reported mandatory training to date. Year-end target not met.

Strategic Planning Process - 2013

2013 Strategic Planning

