

2012 Balanced Scorecard

Mission Goals				
Strategic Goal	Objective	Performance Measure	2012 Target	2012 Results
Economic Development	<i>Administer economic development power programs, including Governor's Recharge NY Power Program, to maximize creation and retention of New York State jobs</i>	Jobs Created and Retained per MW Allocated	n/a	n/a
Energy Services	<i>Enhance energy efficiency programs to reduce energy usage statewide. Assist in the achievement of the SAGE commission goal of aggregate annual budget savings of \$100+ million per year within 4 years through energy efficiency investments in all State facilities where valid economic payback exists</i>	MMBTUs Saved	400 MMBTUs	407.5 MMBTUs
		Energy Efficiency Investment in State Facilities	\$80M	\$116.5M
Energy Infrastructure	<i>Develop transmission and generation projects to meet New York State's needs</i>	Energy Highway	100%	100%
Stewardship Goals				
Strategic Goal	Objective	Performance Measure	2012 Target	2012 Results
Financial Management	<i>Ensure that NYPA has the financial resources to achieve its mission</i>	O&M Budget	\$370.9M	\$369.2
		Debt Coverage Ratio	2.5	2.85
Maintain Infrastructure	<i>Identify and implement opportunities to increase the performance of New York State generation and transmission infrastructure</i>	Generation Market Readiness	99.4%	99.7%
		Transmission Reliability	96.56%	97.64%
Workforce Management	<i>Develop programs to address workforce issues of succession planning, retention, compensation and training</i>	Retention	475	500
		Training	100%	100%
Accountability Goals				
Strategic Goal	Objective	Performance Measure	2012 Target	2012 Results
Safety Leadership	<i>Continue to pursue a "zero" accident rate and maintain an industry safety leadership position</i>	Recordable Incidence Rate (OSHA Rate)	1.00	1.85
Environmental Responsibility	<i>Create minimal impact from operations and facilities</i>	Environmental Incidents	29	35
Enterprise Risk	<i>Promote achievement of the mission by effective risk identification and management and risk-informed decision making</i>	Enterprise Wide Risk Management Program	100%	100%
Compliance	<i>Monitor and report applicable legal/regulatory compliance requirements and ensure that they are met</i>	Compliance Reporting	100%	100%
		Compliance Training	100%	100%