

# Strategic Plan Metrics Summary

Customer Service and Rate Predictability	2003	2008	2012	2013	2014	2015	Goal 2017-2022
<b>Outage Duration: SAIDI</b> (avg. cumulative minutes/customer)	77.8	88.4	69.0	68.7	69.7	62.3	60-65
<b>Outage Frequency: SAIFI</b> (avg. # of events/customer)	1.6	1.0	1.0	0.9	0.9	0.5	0.6-0.8
<b>Residential Customer Service</b> (JD Power Ranking, West Region)	#18	#11	#2	#3	#3	#3	#1
<b>Business Customer Service</b> (JD Power Ranking, West Region)	N/A	N/A	#4	#1	#1	#2	#1
<b>Utility Discount Program</b> (# of participants)	12,702	12,351	13,415	14,000	16,941	20,779	28,000
<b>Streetlight Repairs</b> (% responded to in <14 days)	N/A	N/A	N/A	93.5%	95.4%	93.9%	90%
<b>Service Connections</b> (days for connection)	N/A	59.7	33.5	35.2	36.1	33.1	30-40
<b>Rate Predictability</b> (avg. annual increase 6 years)	N/A	N/A	N/A	4.7%	N/A	4.4%	4.3%
Workforce Performance and Safety	2003	2008	2012	2013	2014	2015	Goal 2017-2022
<b>Hiring Cycle</b> (days)	184	57	49	42	24	28	30
<b>Vacancy Rate</b> (% of FTE)	9.6%	6.3%	7.0%	7.0%	5.0%	5.4%	4.0%
<b>Injury Rate</b> (TRR)	13.1	6.9	7.0	6.3	5.3	6.0	0-2.2
<b>Preventable Vehicle Collisions</b> (#/year)	N/A	N/A	N/A	N/A	30	31	0-30
<b>Avg. Training \$/Employee</b>	\$593	\$798	\$622	\$799	\$1,223	\$1,689	\$2,000
Organizational Performance	2003	2008	2012	2013	2014	2015	Goal 2017-2022
<b>Average Rate</b> (¢/kWh)	6.2	5.6	6.8	7.2	7.6	8.1	9-11
<b>Rate Ranking</b> (among 25 Major US Cities)	#5	#1	#1	#1	#1	N/A	#1
<b>Debt Service Coverage</b>	1.56	2.05	1.81	1.85	1.86	1.62	1.80
<b>S&amp;P Credit Rating</b>	A-	AA-	AA-	AA	AA	AA	AA
<b>Efficiencies</b> (\$M)	N/A	N/A	N/A	\$9.9	\$22.4	\$18.5	\$28.0
<b>Major Generator Rewinds</b> (# Completed)	1	3	2	1	1	1	7
<b>Generator Transformer</b> (# replacements completed)	1	4	4	1	1	6	9
Conservation and Environmental Leadership	2003	2008	2012	2013	2014	2015	Goal 2017-2022
<b>Conservation</b> (aMW added/year)	7.0	10.1	13.0	14.7	16.0	15.8	14.0
<b>Residential Incentives</b> (\$M/year)	\$5.7	\$4.7	\$7.4	\$14.6	\$11.4	\$10.5	\$7.2
<b>Commercial &amp; Industrial Incentives</b> (\$M/year)	\$10.5	\$6.8	\$7.7	\$11.4	\$12.7	\$14.2	\$16.1
<b>Solar Installations</b> (cumulative # installed)	-	159	674	1,126	1,610	2,244	4,300
<b>Solar Installations</b> (cumulative MW)	-	0.5	4	6	8	13	26
<b>I-937 Compliant</b> (note: 9% by 2016)	N/A	N/A	3%	6%	6%	6%	15%
<b>GHG Emissions</b> (metric tons)	296,219	0	0	0	0	0	0