

Key Performance Indicators (KPI) Update of 2021 P1 Performance

Eddie Dauterive, Chief Operations Officer

KPI Overview

Purpose

KPI metrics provide an objective method for evaluating the performance of reaching organizational targets.

Structure

PEC's KPI categories are aligned with the J.D. Power Satisfaction Survey with 22 individual performance metrics among 7 categories.

Timeframe

Performance goals for this plan were established in January 2021. The 2021 P1 Update applies to the 1st half of 2021 (*Jan. - Jun.*).

KPI Categories	Category Weight
Safety and Compliance	25%
Power Quality and Reliability	20%
Cost and Price	15%
Billing and Payment	10%
Corporate Citizenship	10%
Communications	10%
Customer Service	10%

Performances by Category

Metric Categories	Category Score	Category Distribution	Silver Goal	Gold Goal	Platinum Goal
Safety and Compliance	None	1.19%	1.25%	1.75%	2.50%
Power Quality & Reliability	None	0.80%	1.00%	1.40%	2.00%
Cost and Price	None	0.42%	0.75%	1.05%	1.50%
Billing and Payment	Platinum	1.00%	0.50%	0.70%	1.00%
Corporate Citizenship	Platinum	1.00%	0.50%	0.70%	1.00%
Communications	Platinum	1.00%	0.50%	0.70%	1.00%
Customer Service	Gold	0.90%	0.50%	0.70%	1.00%
2021 P1 Payout		6.31%			

Performances by Category

Billing and Payment	Platinum
Uncollectible Accounts	Platinum
Autopay Enrollments	Platinum
Paperless Enrollments	Platinum
Corporate Citizenship	Platinum
Power of Change Enrollments	Platinum
Energy Audits	Platinum
Community Outreach	Platinum
Communications	Platinum
Communications JD Power Score	Platinum Platinum
JD Power Score	Platinum
JD Power Score Social Media Subscriptions	Platinum Platinum
JD Power Score Social Media Subscriptions Internal Communications	Platinum Platinum Platinum
JD Power Score Social Media Subscriptions Internal Communications Customer Service	Platinum Platinum Platinum Gold

Areas of Strength

Billing & Payment

Members are utilizing automated payment and paperless billing options, and aged balances are low.

Corporate Citizenship

Power of Change enrollment via the election ballot has been successful and community outreach improved after COVID-related restrictions.

Communications

Members are participating in social media and our many communication channels. Employees remain engaged with internal messaging.

Customer Service

Members have shown appreciation for our agents' knowledge and courtesy, and ability to resolve issues with very few repetitive contacts.



Performances by Category

Safety & Compliance	None
Incident Rate (TCIR)	Gold
Restricted Duty (DART)	Gold
Vehicle Accident Rate	Silver
Compliance Training	None
Power Quality & Reliability	None
SAIDI	None
High-Impact Feeders	Platinum
Outages w/ Time Restoration	Silver
Cost & Price	None
Operating Expense	None
Competitive Source Spend	Gold
Competitive Rates	None

Areas for Improvement

Safety & Compliance

Continuous employee engagement in safety practices and training is crucial for the well-being of employees and the cooperative.

While goals for individual safety metrics were achieved, employees should continue efforts to build a strong culture of safety.

Timely completion of all compliance training adds value to employees' knowledge base and protects the organization from various impacts.

Cost and Price

Competitive rates across the state have improved on average.



2021 P1 KPI Performance Payout

6.31%

Financial Impact \$2,632,443

Payout on will be distributed July 30, 2021

Winter Event Impact to KPI

Optional Exclusions of KPI Data

Two KPI metrics contain data sets related to the extraordinary winter event that can be clearly excluded for comparative impact to KPI.

System Average Interruption Duration Index (SAIDI)

Excludes SAIDI minutes captured during the entire storm event.

Operating Expense as a Percentage of Budget

Excludes unexpected and unbudgeted expenses incurred as a result of the storm event.

The following tables include options for Board consideration to include, or exclude, the data with corresponding distribution amounts.



Winter Event Impact to KPI

Metric Scoring Differences:

KPI Metric	Including Event Data	Excluding Event Data
SAIDI	63 min No Score	50 min Platinum
Expenses as % Budget	105% - No Score	96% - Platinum

The differential scores' impact to the total distribution percentage is equal to an additional:

- SAIDI = 1%
- Expense = 0.6%

Options and Financial Impact of Exclusions:

Optional Data Exclusion	Distribution %	Distribution \$	Difference
Exclude None	6.31%	\$ 2,632,443	\$ O
Exclude Expense (only)	6.91%	\$ 2,882,755	\$ 250,312
Exclude SAIDI (only)	7.31%	\$ 3,049,629	\$ 417,186
Exclude Both	7.91%	\$ 3,299,941	\$ 667,498



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2021 P1 Metrics	Category	Category	Category	Goals		
2021 F1 Metrics	Weight	Score	Distributions	Silver	Gold	Platinum
Power Quality and Reliability	20%	None	0.80%	1.00%	1.40%	2.00%
Cost and Price	15%	None	0.42%	0.75%	1.05%	1.50%
Billing and Payment	10%	Platinum	1.00%	0.50%	0.70%	1.00%
Corporate Citizenship	10%	Platinum	1.00%	0.50%	0.70%	1.00%
Communications	10%	Platinum	1.00%	0.50%	0.70%	1.00%
Customer Service	10%	Gold	0.90%	0.50%	0.70%	1.00%
Safety and Security	25%	None	1.19%	1.25%	1.75%	2.50%
2021 P1 Payout			6.31%			

KPI Metric by Category Cettagory Cettagory Feator Feator Feator Status Status Status Power Quality and Reliability 50% 10.0% 63 None 0.00% 60 55 50 Feeders w/ Highest SAIDI Impact Removed 30% 6.00% 8 Platinum 0.60% 3 5 7 Outages w/ FER 20% 4.00% 91% Silver 0.20% 90 95 99 Cost and Price 20% 4.00% 6.00% 105% None 0.00% 5.0% 5.0% 7.0% 80.0% Competitively Sourced Spend 40% 6.00% 95% None 0.00% 5.0% 7.0% 8.0% Billing and Payment 15% 0.07% None 0.00% 5.0%<	KDI Matris by Catagony	Category	Overall KPI	Period	Performance	Estimated KPI		Goals	
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Percentage of Employees Completing Training 25% 6.25% 89% None 0.00% 90% 95% 100%									
	Percentage of Employees Completing Training	25%	6.25% 25%	89%	None	0.00%	90%	95%	100%

