



Key Performance Indicators (KPI) Update of 2020 P2 Performance

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February 2021

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 23 individual performance metrics among 7 categories.

Timeframe

Performance goals for this plan were established in January 2020. The 2020 P2 Update applies to the 2nd half of 2020 (*Jul. - Dec.*)

Performance

Overall, for the period of 2020 P2, the performance payout is equal to **7.48%**

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

Areas of Strength

Power Quality and Reliability

Outage restoration and the feeder maintenance program contributed to record low SAIDI.

Billing & Payment

Members are utilizing automated payment options and bad debt is low.

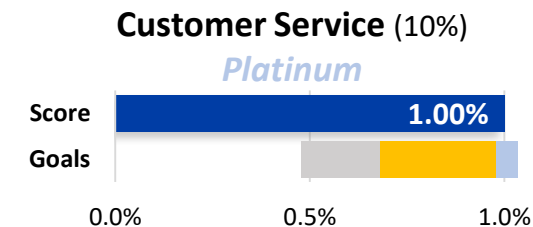
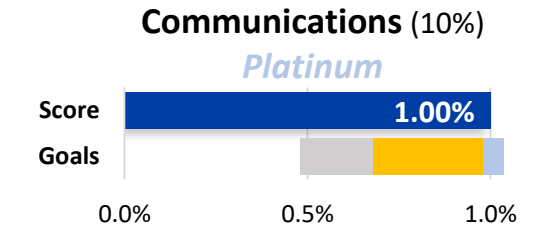
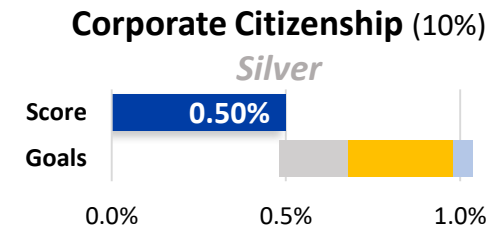
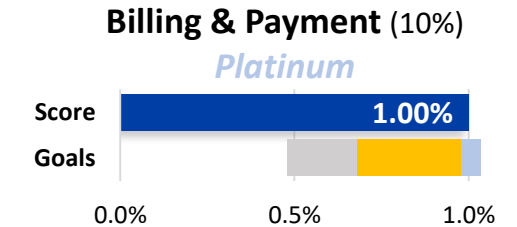
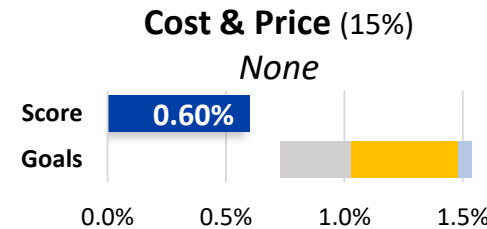
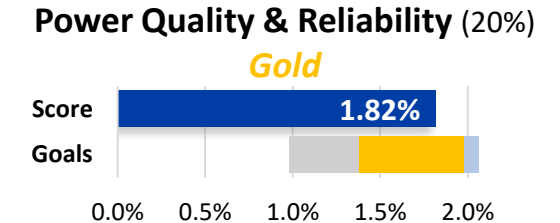
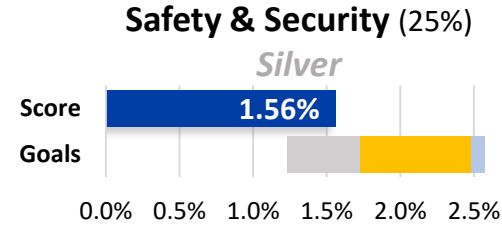
Communications

Members are participating in social media and favor our many communication channels.

Customer Service

Members have shown appreciation for our responsiveness and care.

Performance by Category



Areas for Improvement

Cost and Price

Distribution Spend per Meter was the only metric in the category that did not reach target. In 2021, the metric was adjusted to compare spend to budget.

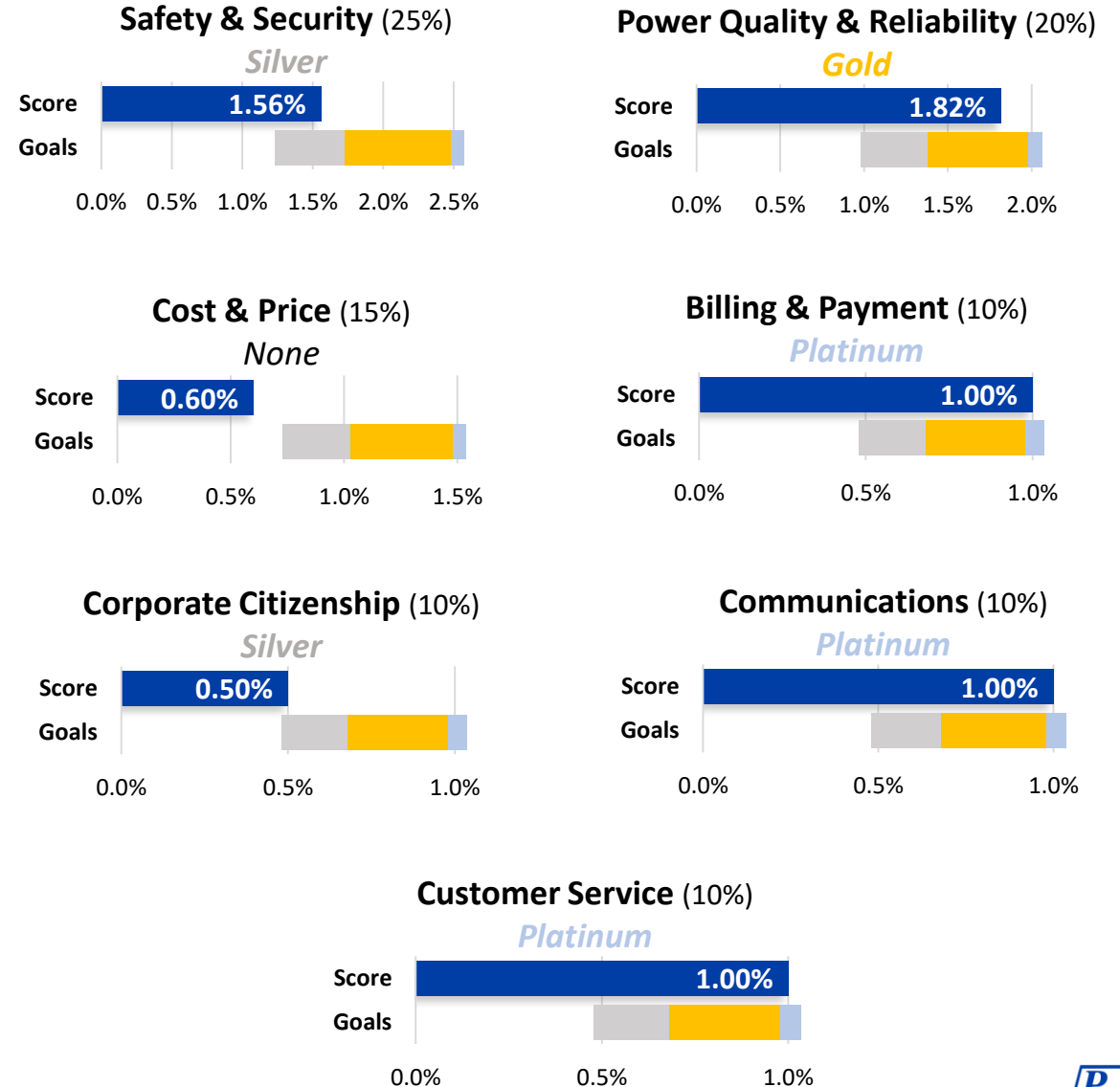
Corporate Citizenship

Impacted by COVID-19, unable to hold events or volunteer activities.

Safety

Amount of recordable incidents are improved over the last few years, however vehicle incidents are an area of continued focus.

Performance by Category



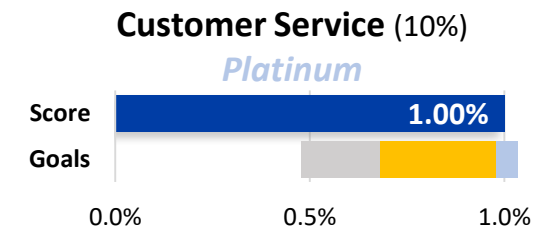
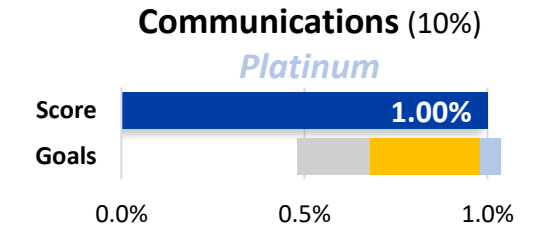
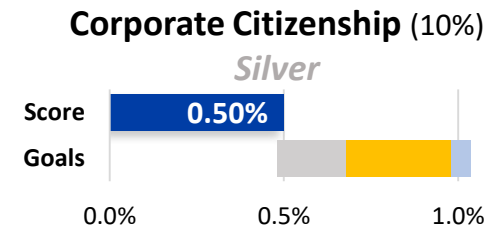
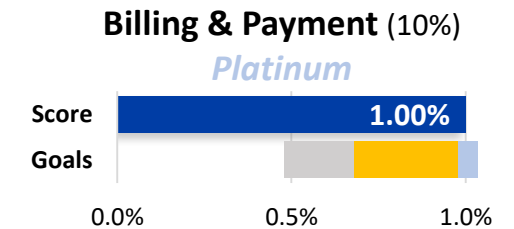
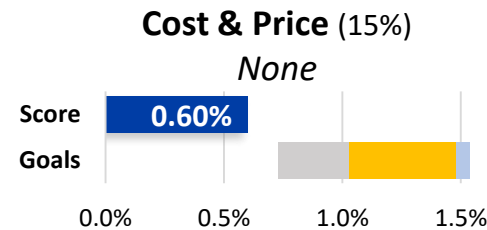
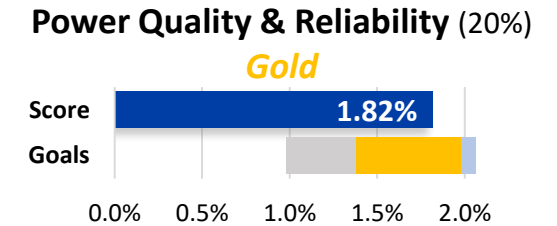
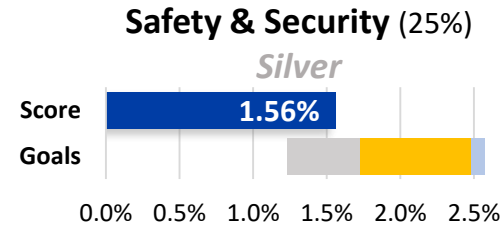
2020 KPI P2 Performance Payout

7.48%

Financial Impact
\$2,869,572

Payout on will be distributed
February 26, 2021

Performance by Category





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2020 P2 Metrics	Category	Distribution		Goals		
	Score			Silver	Gold	Platinum
Power Quality and Reliability	Gold	1.82%	Platinum 10%	1.00%	1.40%	2.00%
Cost and Price	None	0.60%	Gold 7%	0.75%	1.05%	1.50%
Billing and Payment	Platinum	1.00%	Silver 5%	0.50%	0.70%	1.00%
Corporate Citizenship	Silver	0.50%	No Rating 0%	0.50%	0.70%	1.00%
Communications	Platinum	1.00%		0.50%	0.70%	1.00%
Customer Service	Platinum	1.00%		0.50%	0.70%	1.00%
Safety and Security	Silver	1.56%		1.25%	1.75%	2.50%
2020 P2 Payout		7.48%				

KPI Metric by Category	Overall KPI Weight	Period Metric	Performance Rating	Estimated KPI Distribution	Goals		
					Silver	Gold	Platinum
Power Quality and Reliability							
SAIDI	10.0%	42	Platinum	1.00%	63	58	53
Feeders w/ Highest SAIDI Impact Removed	6.00%	8	Gold	0.42%	5	7	9
Percentage of Outages w/ ETR	4.00%	99%	Platinum	0.40%	90	95	99
	20.00%			1.82%			
Cost and Price							
Competitive Rates	6.00%	6.2%	Silver	0.30%	5.0%	6.5%	8.0%
Total Distribution Spend per Meter	5.25%	\$734	None	0.00%	709	695	681
Overtime Hours as a % of Total Hours Worked	2.25%	1.99%	Platinum	0.23%	4.5%	4.0%	3.5%
4CP Avoidance	1.50%	12	Silver	0.08%	9-13	13-17	>17
	15.00%			0.60%			
Billing and Payment							
Uncollectible Accounts Written off as % of Revenue	5.00%	0.06%	Platinum	0.50%	0.20%	0.15%	0.10%
Percentage of Accounts Enrolled in Autopay	3.00%	55%	Platinum	0.30%	45%	48%	50%
Percentage of Accounts Enrolled in Paperless Billing	2.00%	37%	Platinum	0.20%	30%	33%	35%
	10.00%			1.00%			
Corporate Citizenship							
Number of Energy Audits Performed	2.50%	181	Platinum	0.25%	125	150	175
Community Outreach	2.50%	6	None	0.00%	10	12	14
Increase in Power of Change Enrollments	2.50%	4,315	Platinum	0.25%	1900	2000	2100
PEC-Sponsored Volunteer Activities	2.50%	0	None	0.00%	2	3	4
	10.00%			0.50%			
Communications							
J.D. Power Communications Category Score	5.00%	735	Platinum	0.50%	670	680	690
Increase in Social Media Subscriptions	5.00%	1,511	Platinum	0.50%	750	1000	1250
	10.00%			1.00%			
Customer Service							
J.D. Power Customer Service Score	2.00%	842	Platinum	0.20%	770	780	790
Service Level	4.00%	89%	Platinum	0.40%	75%	80%	85%
Percentage of Problems Solved on First Contact	4.00%	91%	Platinum	0.40%	65%	70%	75%
	10.00%			1.00%			
Safety and Security							
Total Case Incident Rate (TCIR)	6.25%	1.2	Platinum	0.63%	3.0	2.4	2.0
Days Away Restricted Duty (DART)	6.25%	0.5	Platinum	0.63%	1.8	1.2	0.6
Preventable Vehicle Accidents	6.25%	10	None	0.00%	8	5	2
Percentage of Employees Completing Training	6.25%	91%	Silver	0.31%	90%	95%	100%
	25.00%			1.56%			