



# Key Performance Indicators (KPI) Update of 2019 P2 Performance

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## Performance by Category

### Power Quality & Reliability

*Gold*

1.88%

### Cost & Price

*Silver*

1.24%

### Billing & Payment

*Gold*

0.94%

### Corporate Citizenship

*Silver*

0.63%

### Communications

*Platinum*

1.00%

### Customer Service

*Gold*

0.80%

### Safety & Security

*Gold*

1.45%

## 2019 KPI P2 Performance Payout

**8.94%**

Includes the 1% adder for achieving a SAIDI metric below 50 min.

Financial Impact  
\$3,206,463

Payout on will be distributed  
February 26, 2020



# 2019 P2 Performance

## Areas of Improvement from Previous Period

- **Power Quality and Reliability** - SAIDI metric is 9 min. lower
- **Customer Service** - Service Level metric is up 27%
- **Safety** - Reduced number of injuries causing restricted duty
- **Customer Service** - J.D. Power Customer Service Score continues to rise, up 11 points
- **Billing & Payment** - Percentage of autopay enrollments is now up to 50%, meaning one-half of all member accounts are now enrolled in auto pay

## Goals Going Forward

- Increase weighting of Safety and Security category and continue improvements with the Safety Program
- The schedule of potential adders is switching in 2020:
  - Achieving a SAIDI of 50 minutes will move to 2020 P1
  - Performing in the top 10 of JD Power's Overall Utilities will be available in 2020 P2.

## Platinum-level Scores

- *SAIDI*
- *Feeders w/ Highest SAIDI Impact*
- *Competitive Rates*
- *Overtime Percentage*
- *Uncollectable Accounts*
- *Autopay Enrollments*
- *Energy Audits Performed*
- *PEC-Sponsored Volunteer Activities*
- *J.D. Power Communications Score*
- *Social Media Subscriptions*
- *J.D. Power Customer Service Score*
- *First Contact Resolution*
- *Days Away Restricted Duty*





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2019 P2 Metrics	Category Score	Estimated KPI Distribution		Goals		
				Silver	Gold	Platinum
Power Quality and Reliability	Gold	1.88%	Platinum 10%	1.00%	1.40%	2.00%
Cost and Price	Silver	1.24%	Gold 7%	1.00%	1.40%	2.00%
Billing and Payment	Gold	0.94%	Silver 5%	0.50%	0.70%	1.00%
Corporate Citizenship	Silver	0.63%	No Rating 0%	0.50%	0.70%	1.00%
Communications	Platinum	1.00%		0.50%	0.70%	1.00%
Customer Service	Gold	0.80%		0.50%	0.70%	1.00%
Safety and Security	Gold	1.45%		1.00%	1.40%	2.00%
P2 Payout		7.94%				

KPI Metric by Category	Overall KPI Weight	Period Metric	Performance Rating	Estimated KPI Distribution	Goals		
					Silver	Gold	Platinum
Power Quality and Reliability							
SAIDI	10.00%	45	Platinum	1.00%	63	58	53
Feeders w/ Highest SAIDI Impact Removed	6.00%	10	Platinum	0.60%	5	7	9
Percentage of Outages w/ ETR	4.00%	98%	Gold	0.28%	90	95	99
	20.00%			1.88%			
Cost and Price							
Competitive Rates	8.00%	13.8%	Platinum	0.80%	5%	7%	8%
Expenses Per Meter	7.00%	\$384	None	0.00%	372	369	366
Overtime Hours as a % of Total Hours Worked	3.00%	2.4%	Platinum	0.30%	4.5%	4.0%	3.5%
4CP Avoidance	2.00%	15	Gold	0.14%	0-13	13-17	>17
	20.00%			1.24%			
Billing and Payment							
Uncollectible Accounts Written off as % of Revenue	5.00%	0.08%	Platinum	0.50%	0.20%	0.15%	0.10%
Percentage of Accounts Enrolled in Autopay	3.00%	50%	Platinum	0.30%	40%	43%	45%
Percentage of Accounts Enrolled in Paperless Billing	2.00%	34%	Gold	0.14%	30%	33%	35%
	10.00%			0.94%			
Corporate Citizenship							
Number of Energy Audits Performed	2.50%	187	Platinum	0.25%	125	150	175
Participation in Public Events	2.50%	10	Silver	0.13%	10	12	14
Increase in Power of Change Enrollments	2.50%	317	None	0.00%	1900	2000	2100
PEC-Sponsored Volunteer Activities	2.50%	5	Platinum	0.25%	1	2	3
	10.00%			0.63%			
Communications							
J.D. Power Communications Category Score	5.00%	704	Platinum	0.50%	670	680	690
Increase in Social Media Subscriptions	5.00%	1,877	Platinum	0.50%	750	1000	1250
	10.00%			1.00%			
Customer Service							
J.D. Power Customer Service Score	2.00%	824	Platinum	0.20%	770	780	790
Service Level	4.00%	76%	Silver	0.20%	75%	80%	85%
Percentage of Problems Solved on First Contact	4.00%	80%	Platinum	0.40%	65%	70%	75%
	10.00%			0.80%			
Safety and Security							
Total Case Incident Rate (TCIR)	5.00%	2.3	Gold	0.35%	3.0	2.4	2.0
Days Away Restricted Duty (DART)	5.00%	0.5	Platinum	0.50%	1.8	1.2	0.6
Preventable Vehicle Accidents	5.00%	4	Gold	0.35%	8	5	0
Percentage of Employees Completing Training	5.00%	93%	Silver	0.25%	90%	95%	100%
	20.00%			1.45%			