



## 2016 Key Performance Indicators – Period 2 Results

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Board of Directors Meeting  
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2015 Key Performance Indicator Plan					
Summary of KPI Measures, Targets and Weights for Each Period of 2015 KPI Plan					
Category	Measurement	Silver	Gold	Platinum	Weighting
	Total Case Incident Rate (TCIR)	≤ 2.7	≤ 2.1	≤ 1.5	10%
	Days Away Restricted Duty (DART)	≤ 1.0	≤ 0.8	≤ 0.66	10%
	System Average Interruption Duration Index (SAIDI) calculated excluding planned, transmission, and major weather events	KPI-P1 <33 minutes KPI-P2 <68 minutes	KPI-P1 <30 minutes KPI-P2 <60 minutes	KPI-P1 <27 minutes KPI-P2 <54 minutes	20%
	ACS Satisfaction Score (as reported in the TSE Services Residential Member Satisfaction Tracking Survey Report)	≥80	≥82	≥84	10%
	Member Interaction Scores Calculated from TSE Services Residential Member Satisfaction Tracking Survey Report	≥8.64	≥8.74	≥8.84	10%
	Lowest Cost Electric Provider Among Current LCPs Co-ops	Third Place	Second Place	First Place	10%
	Total Controllable Costs per Meter	KPI-P1 ≤ \$200 KPI-P2 ≤ \$400	KPI-P1 ≤ \$195 KPI-P2 ≤ \$390	KPI-P1 ≤ \$190 KPI-P2 ≤ \$385	10%
	Average Meters per Employee	KPI-P1 ≥ 352 KPI-P2 ≥ 355	KPI-P1 ≥ 357 KPI-P2 ≥ 360	KPI-P1 ≥ 362 KPI-P2 ≥ 365	10%
	Uncollectible Accounts Written off as Percentage of Operating Revenue	≤ 0.24%	≤ 0.20%	≤ 0.16%	5%
	Overtime Hours as a Percentage of Total Hours Worked	≤ 5.25%	≤ 4.75%	≤ 3.75%	5%
	Adder for Reaching Platinum Level Each Period in Controllable Costs/Meter Measurement				1%
	Adder for Reaching Platinum Level Each Period in Average Meters/Employee Measurement				1%

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2016 Key Performance Indicator Plan					
Summary of KPI Measures, Targets and Weights for Each Period of 2016 KPI Plan					
Category	Measurement	Silver	Gold	Platinum	Weighting
	Total Case Incident Rate (TCIR)	≤ 1.5	≤ 1.2	≤ 1.0	10%
	Days Away Restricted Duty (DART)	≤ 0.89	≤ 0.59	≤ 0.30	10%
	System Average Interruption Duration Index (SAIDI) calculated excluding planned, transmission, and major weather events	KPI-P1 <33 minutes KPI-P2 <68 minutes	KPI-P1 <30 minutes KPI-P2 <60 minutes	KPI-P1 <27 minutes KPI-P2 <54 minutes	20%
	ACS Satisfaction Score (as reported in the TSE Services Residential Member Satisfaction Tracking Survey Report)	≥80	≥82	≥84	10%
	Member Interaction Scores Calculated from TSE Services Residential Member Satisfaction Tracking Survey Report	≥8.64	≥8.74	≥8.84	5%
	Low Cost	Second place LCPA Co-op top 40% of lowest state wide co-op providers	Second place LCPA Co-op top 35% of lowest state wide co-op providers	First place LCPA Co-op top 25% of lowest state wide co-op providers	10%
	Total Controllable Costs per Meter	KPI-P1 ≤ \$195 KPI-P2 ≤ \$390	KPI-P1 ≤ \$190 KPI-P2 ≤ \$385	KPI-P1 ≤ \$185 KPI-P2 ≤ \$380	10%
	Average Meters per Employee	KPI-P1 ≥ 362 KPI-P2 ≥ 365	KPI-P1 ≥ 367 KPI-P2 ≥ 370	KPI-P1 ≥ 372 KPI-P2 ≥ 375	10%
	Transmission and Peak Power Cost Reduction	Greater than 2% of actual ICP reduction realized through active and demand demand reduction	Greater than 3% of actual ICP reduction realized through active and demand demand reduction	Greater than 4% of actual ICP reduction realized through active and demand demand reduction	5%
	Uncollectible Accounts Written off as Percentage of Operating Revenue	≤ 0.20%	≤ 0.15%	≤ 0.10%	5%
	Overtime Hours as a %age of Total Hours Worked	≤ 4.50%	≤ 4.00%	≤ 3.50%	5%

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## Total Case Incident Report

2016 KPI Metric			
Silver	Gold	Platinum	Weighting
$\leq 1.5$	$\leq 1.2$	$\leq 1.0$	10%

2015 KPI Metric			
Silver	Gold	Platinum	Weighting
$\leq 2.7$	$\leq 2.1$	$\leq 1.5$	10%



2.73  
No Rating

## Days Away Restricted Duty

2016 KPI Metric			
Silver	Gold	Platinum	Weighting
$\leq 0.89$	$\leq 0.59$	$\leq 0.30$	10%

2015 KPI Metric			
Silver	Gold	Platinum	Weighting
$\leq 1.0$	$\leq 0.80$	$\leq 0.66$	10%



1.52  
No Rating

## System Average Interruption Duration Index

2016 KPI – P2 Metric			
Silver	Gold	Platinum	Weighting
≤ 66 minutes	≤ 60 minutes	≤ 54 minutes	20%

2015 KPI – P2 Metric			
Silver	Gold	Platinum	Weighting
≤ 66 minutes	≤ 60 minutes	≤ 54 minutes	20%



67.74  
No Rating

## ACSI Satisfaction Score

2016 KPI Metric			
Silver	Gold	Platinum	Weighting
≥ 80	≥ 82	≥ 84	10%

2015 KPI Metric			
Silver	Gold	Platinum	Weighting
≥ 80	≥ 82	≥ 84	10%



79  
No Rating

## Member Interaction Score

2016 KPI Metric			
Silver	Gold	Platinum	Weighting
≥ 8.64	≥ 8.74	≥ 8.84	5%

2015 KPI Metric			
Silver	Gold	Platinum	Weighting
≥ 8.64	≥ 8.74	≥ 8.84	5%



8.614  
No Rating

## Low-Cost Provider

2016 KPI Metric			
Silver	Gold	Platinum	Weighting
Second Place LCRA co-op/top 45% of lowest statewide co-op providers	Second Place LCRA co-op/top 35% of lowest statewide co-op providers	First Place LCRA co-op/top 25% of lowest statewide co-op providers	10%

2015 KPI Metric			
Silver	Gold	Platinum	Weighting
Third Place	Second Place	First Place	10%



30.5 %  
Gold

## Controllable Costs per Meter

2016 KPI – P2 Metric			
Silver	Gold	Platinum	Weighting
≤ \$390	≤ \$ 385	≤ \$ 380	10%

2015 KPI – P2 Metric			
Silver	Gold	Platinum	Weighting
≤ \$400	≤ \$390	≤ \$385	10%



\$372  
Platinum

## Meters per Employee

2016 KPI – P2 Metric			
Silver	Gold	Platinum	Weighting
≥ 385	≥ 390	≥ 395	10%

2015 KPI – P2 Metric			
Silver	Gold	Platinum	Weighting
≥ 355	≥ 360	≥ 365	10%



389  
Silver

## Transmission and Peak Power Cost Reduction

2016 KPI Metric			
Silver	Gold	Platinum	Weighting
Greater than 2% of actual 4CP reduction realized through active and deemed demand reduction	Greater than 3% of actual 4CP reduction realized through active and deemed demand reduction	Greater than 4% of actual 4CP reduction realized through active and deemed demand reduction	5%

1.68 %  
No Rating



## Uncollectible Accounts

2016 KPI Metric			
Silver	Gold	Platinum	Weighting
≤ 0.20%	≤ 0.15%	≤ 0.10%	5%

0.08 %  
Platinum

2015 KPI Metric			
Silver	Gold	Platinum	Weighting
≤ 0.24%	≤ 0.20%	≤ 0.16%	5%



# Overtime Hours as a Percentage of Hours Worked

2016 KPI Metric			
Silver	Gold	Platinum	Weighting
≤ 4.50%	≤ 4.00%	≤ 3.50%	5%

2.45 %  
Platinum

2015 KPI Metric			
Silver	Gold	Platinum	Weighting
≤ 5.25%	≤ 4.75%	≤ 3.75%	5%



## KPI Period 2 Payout

\$

2.6 %  
2016 KPI-P2  
Distribution



## Comparison - KPI Period 2 Payout



5.6%

2015 KPI-P2  
Distribution



2.6 %

2016 KPI-P2  
Distribution



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