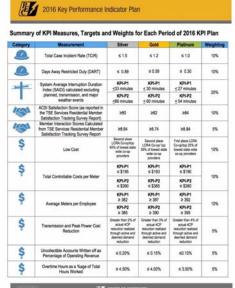


2016 Key Performance Indicators – Period 2 Results

Peter Muhoro, Ph.D., Chief Strategy Officer

Board of Directors Meeting February 20, 2017







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Total Case Incident Report

2016 KPI Metric				
Silver	Gold Platinum Weighting			
<u><</u> 1.5	<u><</u> 1.2	≤ 1.0	10%	

2.73 No Rating

2015 KPI Metric				
Silver	Gold Platinum Weighting			
<u><</u> 2.7	<u>≤</u> 2.1	<u><</u> 1.5	10%	



Days Away Restricted Duty

2016 KPI Metric			
Silver	Gold	Platinum	Weighting
<u><</u> 0.89	<u><</u> 0.59	<u><</u> 0.30	10%

1.52				
No	Rating			

2015 KPI Metric				
Silver	Gold Platinum Weighting			
<u>≤</u> 1.0	<u><</u> 0.80	<u><</u> 0.66	10%	



System Average Interruption Duration Index

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

67.74 No Rating

2015 KPI – P2 Metric					
Silver Gold Platinum Weighting					
\leq 66 \leq 60 \leq 54 minutes minutes minutes minutes					



ACSI Satisfaction Score

2016 KPI Metric				
Silver	Gold Platinum Weighting			
≥ 80	<u>></u> 82	<u>≥</u> 84	10%	

2015 KPI Metric			
Silver	Gold	Platinum	Weighting
<u>≥</u> 80	≥82	<u>≥</u> 84	10%

79 No Rating



Member Interaction Score

2016 KPI Metric				
Silver	Gold Platinum Weighting			
<u>></u> 8.64	<u>></u> 8.74	<u>></u> 8.84	5%	

8.614 No Rating

2015 KPI Metric			
Silver	Gold	Platinum	Weighting
<u>></u> 8.64	<u>></u> 8.74	<u>≥</u> 8.84	5%



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				
<u><</u> \$390	<u><</u> \$ 385	<u><</u> \$ 380	10%	



2015 KPI – P2 Metric			
Silver Gold Platinum Weighting			
<u><</u> \$400	<u><</u> \$390	<u><</u> \$385	10%



Meters per Employee

2016 KPI – P2 Metric			
Silver Gold Platinum Weighting			
<u>≥</u> 385	<u>></u> 390	<u>≥</u> 395	10%

389	
Silver	

2015 KPI – P2 Metric			
Silver Gold Platinum Weighting			
<u>></u> 355	<u>≥</u> 360	<u>></u> 365	10%



Transmission and Peak Power Cost Reduction

2016 KPI Metric				
Silver	Silver Gold Platinum			
Greater than 2% 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%	<u><</u> 0.15%	<u><</u> 0.10%	5%	

2015 KPI Metric			
Silver Gold Platinum Weighting			
<u><</u> 0.24%	<u><</u> 0.20%	<u><</u> 0.16%	5%

0.08 % Platinum



Overtime Hours as a Percentage of Hours Worked

2016 KPI Metric			
Silver Gold Platinum Weighting			
<u>≤</u> 4.50%	<u><</u> 4.00%	<u><</u> 3.50%	5%

2.45 % Platinum

2015 KPI Metric			
Silver Gold Platinum Weighting			
<u><</u> 5.25%	<u><</u> 4.75%	<u><</u> 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



