



2017 Key Performance Indicators P2 Results

Heather Baca, Strategy Execution Architect

1.55%

Power Quality and Reliability

Gold

1.80%

Cost and Price

Gold

0.60%

Corporate Citizenship

Silver

0.63%

Customer Service

No Rating

0.75%

Billing and Payment

Gold

1.00%

Communications

Platinum

0.63%

Safety and Security

No Rating

2017 KPI-P2 Performance Payout

6.96%

Estimated Financial Impact
\$ 2,072,855.51



2017 KPI-P2 Performance Results

	KPI Metric by Category	Category Weight	Overall KPI weight	Performance Level	Performance Rating	Estimated KPI Distribution
Power Quality and Reliability	SAIDI	50%	10.00%	56.74	Gold	0.70%
	ARCOS Availability	25%	5.00%	90%	Platinum	0.50%
	Estimated Time of Restoration	25%	5.00%	97.3%	Gold	0.35%
	20.00%					
Cost and Price	Low Cost Provider - % Lower than State Average	40%	8.00%	8.05%	Platinum	0.80%
	Total Controllable Costs per Consumer	20%	4.00%	366	Platinum	0.40%
	Average Consumers per Employee	15%	3.00%	408	Platinum	0.30%
	Overtime Hours as a % of Total Hours Worked	15%	3.00%	2.32%	Platinum	0.30%
	Transmission and Peak Power Reduction	10%	2.00%	1.83%	No Rating	0.00%
	20.00%					
Billing and Payment	Uncollectible Accounts Written off as Percentage of Operating Revenue	50%	5.00%	0.04%	Platinum	0.50%
	Percentage of Accounts Enrolled in Autopay	30%	3.00%	40.6%	Silver	0.15%
	Percentage of Account Utilization of Non-Conventional Rate Options	20%	2.00%	34.3%	Silver	0.10%
Corporate Citizenship	10.00%					
	Number of Energy Audits Performed	30%	3.00%	370	Platinum	0.30%
	Completed Empower Loans	20%	2.00%	17	Silver	0.10%
	Increase in Power of Change Enrollments	20%	2.00%	1886	Silver	0.10%
	Utilization of Volunteer Time	20%	2.00%	17	No Rating	0.00%
	Number of PEC-Sponsored Volunteer Opportunities	10%	1.00%	7	Platinum	0.10%
Communications	10.00%					
	J.D. Power Communications Category Score	25%	2.50%	720	Platinum	0.25%
	Increase in Social Media Subscriptions	25%	2.50%	3439	Platinum	0.25%
	Community Engagement Events	20%	2.00%	248	Platinum	0.20%
	Key Account Meetings	30%	3.00%	395	Platinum	0.30%
Customer Service	10.00%					
	J.D. Power Customer Service Score	20%	3.00%	785	Gold	0.21%
	Service Level	40%	6.00%	82.6%	Gold	0.42%
	Percentage of Problems Solved on First Contact	40%	6.00%	64%	No Rating	0.00%
Safety and Security	15.00%					
	Total Case Incident Rate (TCIR)	20%	3.00%	3.83	No Rating	0.00%
	Days Away Restricted Duty (DART)	20%	3.00%	1.74	No Rating	0.00%
	Preventable Vehicle Accidents	15%	2.25%	13	No Rating	0.00%
	Percentage of Physical Security Incidents Reported within 48 Hours of Occurrence	20%	3.00%	100%	Platinum	0.30%
	Completion of Security Awareness Training Hours per Employee	10%	1.50%	6.27	Gold	0.11%
	Percentage of Employees Who Complete the Cybersecurity Training	15%	2.25%	100%	Platinum	0.23%



2018 – First Contact Resolution

- JD Power sample size under 50 per KPI Period
- TSE Survey uses similar methodology, approximately 500 surveys per KPI period
- Recommend 2018 calculation as a weighted average of scores from both surveys
- Internal customer satisfaction survey site to be launched in late Q1

2018 – Safety Awareness

2017 Performance

TCIR

- 2017 – 3.83
- Silver target ≤ 1.0

DART

- 2017 – 3.83
- Silver target ≤ 0.3

Preventable Accidents

- 2017 – 3.83
- Silver target ≤ 6

Improvement Plan

- Focus on safety training
- Awareness campaign
- Improve communication
- Focus on protective gear