



2020 Key Performance Indicators Plan

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KPI Adder Schedule

CURRENT

Potential 1% Adders to Payout Distribution:

- **KPI P1:** 1% adder if PEC is among the top 10 overall utilities in the J.D. Power Syndicated Survey
- **KPI P2:** 1% adder if PEC can reach a SAIDI of 50 minutes or less

PROPOSED

Potential 1% Adders to Payout Distribution:

- **KPI P1:** 1% adder if PEC can reach a SAIDI of 50 minutes or less
- **KPI P2:** 1% adder if PEC is among the top 10 overall utilities in the J.D. Power Syndicated Survey

NOTE:

This change is a switch to the scheduling of the potential 1% distribution adders. The period change is to align the survey adder to JD Power's new calendar-year scheduling of its annual, Syndicated Survey.

Cost and Price

CURRENT

Metric	Silver	Gold	Platinum
Competitive Rates	≥ 5 %	≥ 7%	≥ 8%
Expenses Per Meter	P1: ≤ \$186 P2: ≤ \$372	P1: ≤ \$185 P2: ≤ \$369	P1: ≤ \$183 P2: ≤ \$366
Overtime Hours as a % of Total Hours	≤ 4.5%	≤ 4.0%	≤ 3.5%
4CP Avoidance	Up to 13 MW	13 to 17 MW	> 17 MW

PROPOSED

Metric	Silver	Gold	Platinum
Competitive Rates	≥ 5 %	≥ 7%	≥ 8%
Total Distribution Spend	≤ \$245M	≤ \$240M	≤ \$235M
Overtime Hours as a % of Total Hours	≤ 4.5%	≤ 4.0%	≤ 3.5%
4CP Avoidance	9 to 13 MW	13 to 17 MW	> 17 MW

NOTES:

- Expenses per Meter changed to Total Distribution Spend and now includes Distribution CIP in addition to Distribution O&M. Removing the per meter factor avoids fluctuations due to +/- spikes in growth.
- The baseline performance for the 4CP Avoidance metric will be moved up to 9 MW for the Silver Goal.

Billing and Payment

CURRENT

Metric	Silver	Gold	Platinum
Uncollectible Accounts Written off as Percentage of Operating Revenue	≤ 0.20%	≤ 0.15%	≤ 0.10%
Percentage of Accounts Enrolled in Autopay	≥ 40%	≥ 43%	≥ 45%
Percentage of Accounts Enrolled in Electronic Billing	≥ 30%	≥ 33%	≥ 35%

PROPOSED

Metric	Silver	Gold	Platinum
Uncollectible Accounts Written off as Percentage of Operating Revenue	≤ 0.20%	≤ 0.15%	≤ 0.10%
Percentage of Accounts Enrolled in Autopay	≥ 45%	≥ 48%	≥ 50%
Percentage of Accounts Enrolled in Electronic Billing	≥ 30%	≥ 33%	≥ 35%

NOTE:

This change is to move the range of goals up 5% to align with current performance.

Corporate Citizenship

CURRENT

Metric	Silver	Gold	Platinum
Number of Energy Audits Performed	125	150	175
Participation in Public Events	10	12	14
Increase in Power of Change Enrollments	1,900	2,000	2,100
PEC-Sponsored Volunteer Activities	1	2	3

PROPOSED

Metric	Silver	Gold	Platinum
Number of Energy Audits Performed	125	150	175
Community Outreach	10	12	14
Increase in Power of Change Enrollments	600	700	800
PEC-Sponsored Volunteer Activities	2	3	4

NOTES:

- Community Outreach (formerly Participation in Public Events) - This metric is currently capturing the efforts of a small group of Community Engagement staff with local gov't affairs. Proposing to change the metric with a more member-oriented focus and to broaden to all events coop-wide, including all PEC sponsored events that include member outreach or member/community engagement (workshops, open houses, and town halls.)
- Power of Change - The change of goals is to align performance expectations with the removal of the enrollment option from the PEC election ballot.
- Volunteer Activities - The change of goals is to better align with current performance.





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