

Strategic Plan Metrics

Customer Service and Rate Predictability	2003	2008	2012	2013	2014	2015	Goal By 2022
Outage Duration: SAIDI (avg. cumulative minutes/customer)	77.8	88.4	69.0	68.7	69.7	62.3	Less than 60
Outage Frequency: SAIFI (avg. # of events/customer)	1.6	1.0	1.0	0.9	0.9	0.5	Less than 0.6
Residential Customer Service (JD Power Ranking, West Region)	#18	#11	#2	#3	#3	#3	#1
Business Customer Service (JD Power Ranking, West Region)	N/A	N/A	#4	#1	#1	#2	#1
Utility Discount Program (# of participants)	12,702	12,351	13,415	14,000	16,941	20,779	28,000 By 2018
Streetlight Repairs (% responded to in <14 days)	N/A	N/A	N/A	93.5%	95.4%	93.9%	90%
Service Connections (days for connection)	N/A	59.7	33.5	35.2	36.1	33.1	Less than 30
Rate Predictability (avg. annual increase 6 years)	N/A	N/A	N/A	4.7%	N/A	4.4%	4.3%
Workforce Performance and Safety	2003	2008	2012	2013	2014	2015	Goal By 2022
Hiring Cycle (days)	184	57	49	42	24	28	Less than 30
Vacancy Rate (% of FTE)	9.6%	6.3%	7.0%	7.0%	5.0%	5.4%	Less than 4.0%
Injury Rate (TRR)	13.1	6.9	7.0	6.3	5.3	6.0	Less than 2.2
Preventable Vehicle Collisions (#/year)	N/A	N/A	N/A	N/A	30	31	Less than 30
Avg. Training \$/Employee	\$593	\$798	\$622	\$799	\$1,223	\$1,689	\$2,000
Organizational Performance	2003	2008	2012	2013	2014	2015	Goal By 2022
Average Rate (¢/kWh)	6.2	5.6	6.8	7.2	7.6	8.1	11
Rate Ranking (among 25 major US cities)	#5	#1	#1	#1	#1	N/A	#1
Debt Service Coverage	1.56	2.05	1.81	1.85	1.86	1.62	1.80
S&P Credit Rating	A-	AA-	AA-	AA	AA	AA	AA

Efficiencies (\$M)	N/A	N/A	N/A	\$9.9	\$22.4	\$18.5	\$28.0 By 2018
Major Generator Rewinds (# Completed)	1	3	2	1	1	1	7 per year
Generator Transformer (# replacements completed)	1	4	4	1	1	6	9 per year
Conservation and Environmental Leadership	2003	2008	2012	2013	2014	2015	Goal By 2022
Conservation (aMW added/year)	7.0	10.1	13.0	14.7	16.0	15.8	14.0
Residential Incentives (\$M/year)	\$5.7	\$4.7	\$7.4	\$14.6	\$11.4	\$10.5	\$7.2
Commercial & Industrial Incentives (\$M/year)	\$10.5	\$6.8	\$7.7	\$11.4	\$12.7	\$14.2	\$16.1
Solar Installations (cumulative # installed)	-	159	674	1,126	1,610	2,244	4,300
Solar Installations (cumulative MW)	-	0.5	4	6	8	13	26
I-937 Compliant (note: 9% by 2016)	N/A	N/A	3%	6%	6%	6%	15%
GHG Emissions (metric tons)	296,219	0	0	0	0	0	0