Strategic Plan Metrics Summary

Customer Service and Rate Predictability	2003	2008	2012	2013	2014	2015	Goal 2017-2022
Outage Duration: SAIDI							
(avg. cumulative minutes/customer)	77.8	88.4	69.0	68.7	69.7	62.3	60-65
Outage Frequency: SAIFI (avg. # of events/customer)	1.6	1.0	1.0	0.9	0.9	0.5	0.6-0.8
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
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	30-40
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 2017-2022
Hiring Cycle (days)	184	57	49	42	24	28	30
Vacancy Rate (% of FTE)	9.6%	6.3%	7.0%	7.0%	5.0%	5.4%	4.0%
Injury Rate (TRR)	13.1	6.9	7.0	6.3	5.3	6.0	0-2.2
Preventable Vehicle Collisions (#/year)	N/A	N/A	N/A	N/A	30	31	0-30
Avg. Training \$/Employee	\$593	\$798	\$622	\$799	\$1,223	\$1,689	\$2,000
							Cool
Organizational Performance	2003	2008	2012	2013	2014	2015	Goal 2017-2022
Organizational Performance Average Rate (¢/kWh)	2003 6.2	2008 5.6	2012 6.8	2013 7.2	2014 7.6	2015 8.1	
							2017-2022
Average Rate (¢/kWh) Rate Ranking	6.2	5.6	6.8	7.2	7.6	8.1	2017-2022 9-11
Average Rate (¢/kWh) Rate Ranking (among 25 Major US Cities)	6.2 #5	5.6 #1	6.8 #1	7.2	7.6 #1	8.1 N/A	2017-2022 9-11 #1
Average Rate (¢/kWh) Rate Ranking (among 25 Major US Cities) Debt Service Coverage	6.2 #5 1.56	5.6 #1 2.05	6.8 #1 1.81	7.2 #1 1.85	7.6 #1 1.86	8.1 N/A 1.62	2017-2022 9-11 #1 1.80
Average Rate (¢/kWh) Rate Ranking (among 25 Major US Cities) Debt Service Coverage S&P Credit Rating	6.2 #5 1.56 A-	5.6 #1 2.05 AA-	6.8 #1 1.81 AA-	7.2 #1 1.85 AA	7.6 #1 1.86 AA	8.1 N/A 1.62 AA	2017-2022 9-11 #1 1.80 AA
Average Rate (¢/kWh) Rate Ranking (among 25 Major US Cities) Debt Service Coverage S&P Credit Rating Efficiencies (\$M) Major Generator Rewinds	6.2 #5 1.56 A- N/A	5.6 #1 2.05 AA- N/A	6.8 #1 1.81 AA- N/A	7.2 #1 1.85 AA \$9.9	7.6 #1 1.86 AA \$22.4	8.1 N/A 1.62 AA \$18.5	2017-2022 9-11 #1 1.80 AA \$28.0
Average Rate (¢/kWh) Rate Ranking (among 25 Major US Cities) Debt Service Coverage S&P Credit Rating Efficiencies (\$M) Major Generator Rewinds (# Completed) Generator Transformer	6.2 #5 1.56 A- N/A 1	5.6 #1 2.05 AA- N/A 3	6.8 #1 1.81 AA- N/A 2	7.2 #1 1.85 AA \$9.9 1	7.6 #1 1.86 AA \$22.4 1	8.1 N/A 1.62 AA \$18.5 1	2017-2022 9-11 #1 1.80 AA \$28.0 7
Average Rate (¢/kWh) Rate Ranking (among 25 Major US Cities) Debt Service Coverage S&P Credit Rating Efficiencies (\$M) Major Generator Rewinds (# Completed) Generator Transformer (# replacements completed) Conservation and Environmental	6.2 #5 1.56 A- N/A 1 1	5.6 #1 2.05 AA- N/A 3 4	6.8 #1 1.81 AA- N/A 2 4	7.2 #1 1.85 AA \$9.9 1 1	7.6 #1 1.86 AA \$22.4 1 1	8.1 N/A 1.62 AA \$18.5 1 6	2017-2022 9-11 #1 1.80 AA \$28.0 7 9 Goal
Average Rate (¢/kWh) Rate Ranking (among 25 Major US Cities) Debt Service Coverage S&P Credit Rating Efficiencies (\$M) Major Generator Rewinds (# Completed) Generator Transformer (# replacements completed) Conservation and Environmental Leadership Conservation	6.2 #5 1.56 A- N/A 1 1 2003	5.6 #1 2.05 AA- N/A 3 4 2008	6.8 #1 1.81 AA- N/A 2 4 2012	7.2 #1 1.85 AA \$9.9 1 1 1 2013	7.6 #1 1.86 AA \$22.4 1 1 2014	8.1 N/A 1.62 AA \$18.5 1 6 2015	2017-2022 9-11 #1 1.80 AA \$28.0 7 9 9 Goal 2017-2022
Average Rate (¢/kWh) Rate Ranking (among 25 Major US Cities) Debt Service Coverage S&P Credit Rating Efficiencies (\$M) Major Generator Rewinds (# Completed) Generator Transformer (# replacements completed) Conservation and Environmental Leadership Conservation (aMW added/year)	6.2 #5 1.56 A- N/A 1 1 2003 7.0 \$5.7	5.6 #1 2.05 AA- N/A 3 4 2008 10.1 \$4.7	6.8 #1 1.81 AA- N/A 2 4 2012 13.0 \$7.4	7.2 #1 1.85 AA \$9.9 1 1 1 2013 14.7 \$14.6	7.6 #1 1.86 AA \$22.4 1 1 2014 16.0 \$11.4	8.1 N/A 1.62 AA \$18.5 1 6 2015 15.8 \$10.5	2017-2022 9-11 #1 1.80 AA \$28.0 7 9 9 60al 2017-2022 14.0 \$7.2
Average Rate (¢/kWh) Rate Ranking (among 25 Major US Cities) Debt Service Coverage S&P Credit Rating Efficiencies (\$M) Major Generator Rewinds (# Completed) Generator Transformer (# replacements completed) Conservation and Environmental Leadership Conservation (aMW added/year) Residential Incentives (\$M/year) Commercial & Industrial Incentives (\$M/year)	6.2 #5 1.56 A- N/A 1 1 2003 7.0	5.6 #1 2.05 AA- N/A 3 4 2008 10.1	6.8 #1 1.81 AA- N/A 2 4 2012 13.0	7.2 #1 1.85 AA \$9.9 1 1 1 2013 14.7	7.6 #1 1.86 AA \$22.4 1 1 2014 16.0	8.1 N/A 1.62 AA \$18.5 1 6 2015 15.8	2017-2022 9-11 #1 1.80 AA \$28.0 7 9 9 Goal 2017-2022
Average Rate (¢/kWh) Rate Ranking (among 25 Major US Cities) Debt Service Coverage S&P Credit Rating Efficiencies (\$M) Major Generator Rewinds (# Completed) Generator Transformer (# replacements completed) Conservation and Environmental Leadership Conservation (aMW added/year) Residential Incentives (\$M/year) Commercial & Industrial	6.2 #5 1.56 A- N/A 1 1 2003 7.0 \$5.7	5.6 #1 2.05 AA- N/A 3 4 2008 10.1 \$4.7	6.8 #1 1.81 AA- N/A 2 4 2012 13.0 \$7.4	7.2 #1 1.85 AA \$9.9 1 1 1 2013 14.7 \$14.6	7.6 #1 1.86 AA \$22.4 1 1 2014 16.0 \$11.4	8.1 N/A 1.62 AA \$18.5 1 6 2015 15.8 \$10.5	2017-2022 9-11 #1 1.80 AA \$28.0 7 9 9 60al 2017-2022 14.0 \$7.2
Average Rate (¢/kWh) Rate Ranking (among 25 Major US Cities) Debt Service Coverage S&P Credit Rating Efficiencies (\$M) Major Generator Rewinds (# Completed) Generator Transformer (# replacements completed) Conservation and Environmental Leadership Conservation (aMW added/year) Residential Incentives (\$M/year) Commercial & Industrial Incentives (\$M/year) Solar Installations	6.2 #5 1.56 A- N/A 1 1 2003 7.0 \$5.7 \$10.5	5.6 #1 2.05 AA- N/A 3 4 2008 10.1 \$4.7 \$6.8	6.8 #1 1.81 AA- N/A 2 4 2012 13.0 \$7.4 \$7.7	7.2 #1 1.85 AA \$9.9 1 1 2013 14.7 \$14.6 \$11.4	7.6 #1 1.86 AA \$22.4 1 1 2014 16.0 \$11.4 \$12.7	8.1 N/A 1.62 AA \$18.5 1 6 2015 15.8 \$10.5 \$14.2	2017-2022 9-11 #1 1.80 AA \$28.0 7 9 60al 2017-2022 14.0 \$7.2 \$16.1
Average Rate (¢/kWh) Rate Ranking (among 25 Major US Cities) Debt Service Coverage S&P Credit Rating Efficiencies (\$M) Major Generator Rewinds (# Completed) Generator Transformer (# replacements completed) Conservation and Environmental Leadership Conservation (aMW added/year) Residential Incentives (\$M/year) Commercial & Industrial Incentives (\$M/year) Solar Installations (cumulative # installed) Solar Installations	6.2 #5 1.56 A- N/A 1 1 2003 7.0 \$5.7 \$10.5	5.6 #1 2.05 AA- N/A 3 4 2008 10.1 \$4.7 \$6.8 159	6.8 #1 1.81 AA- N/A 2 4 2012 13.0 \$7.4 \$7.7	7.2 #1 1.85 AA \$9.9 1 1 1 2013 14.7 \$14.6 \$11.4	7.6 #1 1.86 AA \$22.4 1 1 2014 16.0 \$11.4 \$12.7 1,610	8.1 N/A 1.62 AA \$18.5 1 6 2015 15.8 \$10.5 \$14.2 2,244	2017-2022 9-11 #1 1.80 AA \$28.0 7 9 60al 2017-2022 14.0 \$7.2 \$16.1