

Scorecard - Cooperative Hydro Embrun Inc.

9/24/2014

Performance Outcomes	Performance Categories	Measures	2009	2010	2011	2012	2013	Trend	Target		
									Industry	Distributor	
Customer Focus Services are provided in a manner that responds to identified customer preferences.	Service Quality	New Residential/Small Business Services Connected on Time	100.00%	100.00%	100.00%	100.00%	100.00%	→	90.00%		
		Scheduled Appointments Met On Time	100.00%	100.00%	100.00%	100.00%	100.00%	→	90.00%		
		Telephone Calls Answered On Time	92.30%	93.50%	93.30%	96.00%	97.00%	↑	65.00%		
	Customer Satisfaction	First Contact Resolution									
		Billing Accuracy									
		Customer Satisfaction Survey Results									
Operational Effectiveness Continuous improvement in productivity and cost performance is achieved; and distributors deliver on system reliability and quality objectives.	Safety	Public Safety [measure to be determined]									
	System Reliability	Average Number of Hours that Power to a Customer is Interrupted	0.01	0.00	9.00	0.08	0.04	↑		at least within 0.00 - 9.00	
		Average Number of Times that Power to a Customer is Interrupted	0.16	0.00	3.00	0.02	0.02	↓		at least within 0.00 - 3.00	
	Asset Management	Distribution System Plan Implementation Progress									
	Cost Control	Efficiency Assessment				2	2				
		Total Cost per Customer ¹	\$502	\$531	\$560	\$532	\$568				
Total Cost per Km of Line ¹		\$36,069	\$38,540	\$40,516	\$38,571	\$39,819					
Public Policy Responsiveness Distributors deliver on obligations mandated by government (e.g., in legislation and in regulatory requirements imposed further to Ministerial directives to the Board).	Conservation & Demand Management	Net Annual Peak Demand Savings (Percent of target achieved) ²			15.00%	16.00%	27.40%			0.34MW	
		Net Cumulative Energy Savings (Percent of target achieved)			25.00%	85.00%	124.10%			1.12GWh	
	Connection of Renewable Generation	Renewable Generation Connection Impact Assessments Completed On Time									
		New Micro-embedded Generation Facilities Connected On Time					100.00%			90.00%	
Financial Performance Financial viability is maintained; and savings from operational effectiveness are sustainable.	Financial Ratios	Liquidity: Current Ratio (Current Assets/Current Liabilities)	3.77	2.88	3.19	3.24	3.14				
		Leverage: Total Debt (includes short-term and long-term debt) to Equity Ratio	4.52	0.00	0.00	0.00	0.00				
		Profitability: Regulatory Return on Equity			Deemed (included in rates)	9.85%	9.85%	9.36%			
					Achieved	6.26%	10.28%	8.43%			

Legend:

-  up
-  down
-  flat
-  target met
-  target not met

Notes:
 1. These figures were generated by the Board based on the total cost benchmarking analysis conducted by Pacific Economics Group Research, LLC and based on the distributor's annual reported information.
 2. The Conservation & Demand Management net annual peak demand savings do not include any persisting peak demand savings from the previous years.

Management Discussion and Analysis for Year 2013

Service Quality

CHEI's scorecards results show that the utility is well above the industry standards. The utility is committed to continue its pursuit of excellence in this area.

Customer Satisfaction

CHEI is in the process of developing a customer satisfaction survey. The survey has been developed and translated in French and is in the process of being posted on the utility's website. CHEI will start reporting on billing accuracy in October of 2015 as instructed by the OEB.

Safety

CHEI understands that the OEB is working with the ESA to establish safety measures. In the meantime, CHEI is committed to upholding the highest of safety standards for its customers and employees

System Reliability

The reliability results have slightly diminished in its last report. CHEI attests that as an embedded utility, many of the disruption originates from the host utility.

Asset Management

In compliance with the 2013 minimum filing requirements, CHEI filed an asset management plan as part of its 2014 cost of service application. CHEI has not yet filed a Distribution System Plan however, the utility is committed to keeping its distribution system up to date and ensuring that its current system is able to serves present and future customers;

Cost Control

CHEI has reviewed its cost per customer and is satisfied that its costs are focus on delivering value for money and also aligns the interests of the distributor with those of customers.

Conservation & Demand Management

CHEI is on track to meeting its targets. The utility will continue to work with the OPA to ensure that provincial targets are achieved.

Connection of Renewable Generation

CHEI has met all its obligations with respect to renewable generation

Financial Ratios

CHEI notes that its achieved results are in line with its deemed ROE.