

Scorecard - Espanola Regional Hydro Distribution Corporation

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%	94.70%		90.00%	
		Scheduled Appointments Met On Time	0.00%	90.50%	89.20%	93.00%	95.40%		90.00%	
		Telephone Calls Answered On Time	63.70%	63.90%	67.50%	65.70%	74.80%		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	0.37	0.56	0.38	1.13	1.05			at least within 0.37 - 1.13
		Average Number of Times that Power to a Customer is Interrupted	0.29	0.25	0.32	0.50	0.40			at least within 0.25 - 0.50
	Asset Management	Distribution System Plan Implementation Progress								
	Cost Control	Efficiency Assessment				2	2			
		Total Cost per Customer ¹	\$552	\$558	\$577	\$619	\$612			
		Total Cost per Km of Line ¹	\$13,525	\$13,436	\$13,884	\$14,921	\$14,642			
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			11.00%	22.00%	7.10%			0.52MW
		Net Cumulative Energy Savings (Percent of target achieved)			53.00%	97.00%	108.30%			2.76GWh
	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)	1.27	1.08	1.10	1.09	1.17			
		Leverage: Total Debt (includes short-term and long-term debt) to Equity Ratio	0.93	0.92	0.93	1.04	0.76			
		Profitability: Regulatory Return on Equity			Deemed (included in rates)	8.57%	9.12%	9.12%		
				Achieved	-0.56%	-13.19%	29.90%			

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

Customer Satisfaction

Safety

System Reliability

Asset Management

Cost Control

Conservation & Demand Management

Connection of Renewable Generation

Financial Ratios