

# Scorecard - Milton Hydro Distribution Inc.

9/24/2014

Performance Outcomes	Performance Categories	Measures	2009	2010	2011	2012	2013	Trend	Target		
									Industry	Distributor	
<b>Customer Focus</b> Services are provided in a manner that responds to identified customer preferences.	<b>Service Quality</b>	New Residential/Small Business Services Connected on Time	93.60%	99.10%	99.00%	98.60%	98.00%		90.00%		
		Scheduled Appointments Met On Time	100.00%	100.00%	100.00%	100.00%	99.70%		90.00%		
		Telephone Calls Answered On Time	70.00%	79.00%	76.80%	82.60%	74.50%		65.00%		
	<b>Customer Satisfaction</b>	First Contact Resolution									
		Billing Accuracy									
		Customer Satisfaction Survey Results									
<b>Operational Effectiveness</b> Continuous improvement in productivity and cost performance is achieved; and distributors deliver on system reliability and quality objectives.	<b>Safety</b>	Public Safety [measure to be determined]									
	<b>System Reliability</b>	Average Number of Hours that Power to a Customer is Interrupted	1.02	0.55	1.05	0.81	7.94			at least within 0.55 - 1.05	
		Average Number of Times that Power to a Customer is Interrupted	0.86	0.40	1.12	1.05	0.99			at least within 0.40 - 1.12	
	<b>Asset Management</b>	Distribution System Plan Implementation Progress									
	<b>Cost Control</b>	Efficiency Assessment				3	2				
		Total Cost per Customer <sup>1</sup>	\$665	\$659	\$676	\$644	\$654				
		Total Cost per Km of Line <sup>1</sup>	\$20,977	\$20,478	\$21,698	\$21,166	\$22,402				
<b>Public Policy Responsiveness</b> Distributors deliver on obligations mandated by government (e.g., in legislation and in regulatory requirements imposed further to Ministerial directives to the Board).	<b>Conservation &amp; Demand Management</b>	Net Annual Peak Demand Savings (Percent of target achieved) <sup>2</sup>			13.00%	7.00%	9.00%			8.05MW	
		Net Cumulative Energy Savings (Percent of target achieved)			49.00%	60.00%	72.90%			33.50GWh	
	<b>Connection of Renewable Generation</b>	Renewable Generation Connection Impact Assessments Completed On Time			100.00%	100.00%					
		New Micro-embedded Generation Facilities Connected On Time					100.00%			90.00%	
<b>Financial Performance</b> Financial viability is maintained; and savings from operational effectiveness are sustainable.	<b>Financial Ratios</b>	Liquidity: Current Ratio (Current Assets/Current Liabilities)	1.25	1.64	1.56	1.59	1.68				
		Leverage: Total Debt (includes short-term and long-term debt) to Equity Ratio	0.53	0.72	0.79	0.90	0.92				
		Profitability: Regulatory Return on Equity			Deemed (included in rates)	9.58%	9.58%	9.58%			
					Achieved	8.90%	8.15%	10.60%			

**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

First Contact Resolution ? Milton Hydro began tracking this measure July 1, 2014 and therefore not reported in 2013.

Billing Accuracy ? Tracking of this measure begins October 1, 2014.

Customer Satisfaction Survey Results ? Milton Hydro, through UtilityPULSE, conducted a customer survey in July 2014, the results are currently not available.

### Safety

#### System Reliability

Milton Hydro experienced two severe Ice Storms in 2013. The first was in April when power was out for a total of 12,000 hours to affected customers and the second was December 21 and 22 when power was out for a total of 216,700 hours to affected customers. Milton Hydro also experienced a severe thunderstorm with high winds in July which resulted in a loss of power to customers for a total of 12,400 hours

When these three storms are excluded from the calculations, Milton Hydro's ?Average Number of Hours that Power to a Customer is Interrupted? reliability is 0.79 and the ?Average Number of Times that Power to a Customer is Interrupted? is 0.49, both within the respective three year ranges.

### Asset Management

### Cost Control

### Conservation & Demand Management

### Connection of Renewable Generation

## Financial Ratios