

# Scorecard - Rideau St. Lawrence Distribution Inc.

9/24/2014

| Performance Outcomes  | Performance Categories                      | Measures  | 2009     | 2010     | 2011                       | 2012     | 2013    | Trend  | Target   |                             |  |
|---|---|---|----------|----------|----------------------------|----------|---------|--------|----------|-----------------------------|--|
|   |   |   |          |          |                            |          |         |        | Industry | Distributor                 |  |
| <b>Customer Focus</b><br>Services are provided in a manner that responds to identified customer preferences.  | <b>Service Quality</b>                      | New Residential/Small Business Services Connected on Time                     | 100.00%  | 100.00%  | 100.00%                    | 99.20%   | 96.80%  |        | 90.00%   |                             |  |
|   |   | Scheduled Appointments Met On Time  | 99.10%   | 100.00%  | 98.20%                     | 98.60%   | 98.10%  |        | 90.00%   |                             |  |
|   |   | Telephone Calls Answered On Time  | 97.90%   | 97.00%   | 97.10%                     | 98.30%   | 98.30%  |        | 65.00%   |                             |  |
|   | <b>Customer Satisfaction</b>                | First Contact Resolution  |          |          |                            |          |         |        |          |                             |  |
|   |   | Billing Accuracy  |          |          |                            |          |         |        |          |                             |  |
|   |   | Customer Satisfaction Survey Results  |          |          |                            |          |         |        |          |                             |  |
| <b>Operational Effectiveness</b><br>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               | 0.05     | 0.08     | 0.09                       | 0.48     | 0.62    |        |          | at least within 0.05 - 0.48 |  |
|   |   | Average Number of Times that Power to a Customer is Interrupted               | 0.03     | 0.03     | 0.05                       | 0.17     | 0.24    |        |          | at least within 0.03 - 0.17 |  |
|   | <b>Asset Management</b>                     | Distribution System Plan Implementation Progress                              |          |          |                            |          |         |        |          |                             |  |
|   | <b>Cost Control</b>                         | Efficiency Assessment   |          |          |                            | 2        | 3       |        |          |                             |  |
|   |   | Total Cost per Customer <sup>1</sup>  | \$430    | \$446    | \$443                      | \$477    | \$489   |        |          |                             |  |
| Total Cost per Km of Line <sup>1</sup>  |   | \$28,095  | \$27,604 | \$27,517 | \$27,132                   | \$27,552 |         |        |          |                             |  |
| <b>Public Policy Responsiveness</b><br>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>      |          |          | 21.00%                     | 15.00%   | 4.90%   |        |          | 1.22MW                      |  |
|   |   | Net Cumulative Energy Savings (Percent of target achieved)                    |          |          | 78.00%                     | 103.00%  | 114.10% |        |          | 5.10GWh                     |  |
|   | <b>Connection of Renewable Generation</b>   | Renewable Generation Connection Impact Assessments Completed On Time          |          |          |                            |          |         |        |          |                             |  |
|   |   | New Micro-embedded Generation Facilities Connected On Time                    |          |          |                            |          |         |        |          | 90.00%                      |  |
| <b>Financial Performance</b><br>Financial viability is maintained; and savings from operational effectiveness are sustainable.  | <b>Financial Ratios</b>                     | Liquidity: Current Ratio (Current Assets/Current Liabilities)                 | 0.65     | 1.01     | 1.40                       | 0.98     | 1.20    |        |          |                             |  |
|   |   | Leverage: Total Debt (includes short-term and long-term debt) to Equity Ratio | 0.70     | 0.63     | 0.82                       | 0.67     | 0.58    |        |          |                             |  |
|   |   | Profitability: Regulatory Return on Equity                                    |          |          | Deemed (included in rates) | 8.57%    | 9.12%   | 9.12%  |          |                             |  |
|   |   |   |          |          | Achieved                   | 2.04%    | 4.47%   | 12.10% |          |                             |  |

**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

System Reliability results for 2012 and 2013 were impacted by severe weather events. The quantity of events, and the number of customers affected by these events, was unusually high in comparison with prior years.

## Asset Management

## Cost Control

## Conservation & Demand Management

## Connection of Renewable Generation

## Financial Ratios