#080078
11/5/09

KPI

KEY PERFORMANCE INDICATOR

MISSION: Provide safe, reliable, competitively priced utility services in an environmentally responsible manner to enhance the quality of life in our community.

KEY PERFORMANCE INDICATOR (KPI)	PREVIOUS YEAR	FY 09 TARGET	STATUS OCT – AUGUST
Residential customer survey: "please rate your overall satisfaction with GRU." Based on 1–10 scale where 1 is very dissatisfied and 10 is very satisfied.	7.8 FY 08 average	8.1	7.9
ENVIRONMENTAL RESPONSIBILITY By 2013, reduce green house gases to 7 percent below 1990 levels or 1,791,701 metric tons of CO_2 equivalent.	1,992,760 metric tons CO_2 equiv. (2007)	1,957,551 metric tons CO_2 equiv.	1,966,310 metric tons CO_2 equiv.
FINANCIAL STRENGTH Revenue minus rate stabilization _Electric_ _Gas_ _Water_ _Wastewater_ _GRUCom_	$ 245,327,005 30,414,946 28,199,664 33,068,497 10,516,869	$ 291,218,872 36,898,006 31,801,432 36,276,446 10,639,210	$ Unavailable
Expenses including debt services, Utility Plant Improvement Fund, General Fund Transfer _Electric_ _Gas_ _Water_ _Wastewater_ _GRUCom_	$ 251,859,395 32,402,306 27,125,459 31,797,289 9,431,114	$303,412,536 37,067,116 30,217,551 35,409,215 12,929,084	$Unavailable
Energy Supply – Unavailability factor of generating units expressed as a percent	12%	15%	15.2%
Energy Delivery – SAIDI (System Average Interruption Duration Index) yearly number of minutes the average customer is out of power	64.27 (FY08)	60	53.81
Water Production Cost - expressed in dollars	$0.54/Kgal (FY08)	$0.61/Kgal	$0.61
Wastewater Production Cost - expressed in dollars	$0.90/Kgal (FY08)	$0.96/Kgal	Unavailable
EMPLOYEE SAFETY Zero lost time injuries - measured from February 2009	2 (Jan. 09)	0	9
EMPLOYEE ENGAGEMENT/ DIVERSITY Culture Survey average of all categories Employee participation in Culture Survey	3.56 (2007) 52% (2007)	3.6 80%	Available December 2009

** Based on the decline in revenues, at least a 3 percent reduction in expenses (budgeted amounts) is required to meet revenue targets.

GRU
More than Energy