

Corporate and Strategic KPIs Update

vermont electric power company



Operating Committee
July 16, 2020

Strategic KPIs June 2020 Update

Title	Measure Definition	Current Status
Capital Budget Performance	Overall Capital budget performance for 2020 compared to the budget established in 2019	Target
SAIDI	System Average Interruption Duration Index describes transmission's contribution to outage duration for the average distribution customer. This measurement considers sustained outages which are those lasting longer than five (5) minutes.	Distinguished
Sustained Forced Outages	Forced loss of use of VELCO Transmission Lines regardless of loss of customers and are equal to or greater than 5 minutes in duration per 100 VELCO CKT Miles.	Target
Radio System SAIDI	Radio System Average Interruption Duration Index (Radio System SAIDI) describes the radio system outage duration for customer coverage area in square miles. This measurement considers sustained communication outages which are those lasting longer than fifteen (15) minutes. Values are in Minutes	Distinguished

Strategic KPIs June 2020 Update - continued

Title	Measure Definition	Current Status
Telecommunication Transport SAIDI	The telecommunication transport System Average Interruption Duration Index describes telecommunication transport system's contribution to outage duration for customer communication traffic. This measurement considers sustained communication outages which are those lasting longer than five (5) minutes.	Distinguished
OSHA Lost Time Incident Rate	Number of recordable incidents that result in lost time for all VELCO employees.	Threshold
Operating Costs to Budget	Actual O&M and A&G performance for 2020 compared to budget established in 2019.	Threshold
Increase Revenues	2020 revenues from non-utility operations (FERC account 417)	Below Threshold

Strategic KPIs June 2020 Update - continued

Title	Measure Definition	Current Status
Reduce Revenue Requirement	2020 reduction in revenue requirement from utility operations	Threshold
Reduce Operating Budget	Decreases in 2021 VELCO operating budget (net of administrative and payroll overhead), compared to 2020 budget of \$36.29m	Threshold
Compliance	Number of Material non-compliance violations x % of CATSWeb compliance actions completed on time	Target
At Fault Vehicle Accident Rate	Number of recordable at fault accidents (accident must be on a public thoroughfare and written police report) for all VELCO vehicles driven at anytime and all personal vehicles driven for work-related business. (Two year rolling)	Threshold