

# Corporate (Level 1) Performance Overview

## DECEMBER 2013 – QUANTIFIED MEASURES

Goal	Measure	Year-to-Date 2013				Year 2014								
		Status	Trend	Target	Actual	Risk Range								
Maintain Infrastructure	Generation Market Readiness (%)			99.40	<b>99.65</b>									
	Transmission System Reliability (%)			96.08	<b>96.14</b>									
Financial Management	Debt Coverage (Ratio)			2.40	<b>3.15*</b>									
	O&M Budget Performance (\$ Millions)			366.7	<b>365.2</b>	<p><b>Risk Range</b></p> <ul style="list-style-type: none"> <li> Year-to-Date Actual</li> <li> Risk Threshold</li> </ul> <p>Projected risk ranges to be reported quarterly</p>								
Energy Services	MMBTU's Saved			400	<b>473.8</b>									
	Energy Efficiency Investment in State Facilities (\$ Millions)			57	<b>74.5</b>									
Workforce Management	Retention (# of Touchpoints)			460	<b>805*</b>	<p><b>Corporate Performance</b></p> <table border="1"> <thead> <tr> <th>Status</th> <th>Trend</th> </tr> </thead> <tbody> <tr> <td> Meeting or Exceeding Target</td> <td> Improving</td> </tr> <tr> <td> Below Target</td> <td> Stable</td> </tr> <tr> <td> Significantly Below Target</td> <td> Worsening</td> </tr> </tbody> </table>	Status	Trend	Meeting or Exceeding Target	Improving	Below Target	Stable	Significantly Below Target	Worsening
Status	Trend													
Meeting or Exceeding Target	Improving													
Below Target	Stable													
Significantly Below Target	Worsening													
Safety Leadership	DART Rate (Index)			0.78	<b>0.76</b>									
Environmental Responsibility	Environmental Incidents (Units)			32	<b>31</b>									

\*Results updated quarterly