

Report to the Board of Trustees

October 24, 2018

PSEG Long Island Operating Report

PSEG Long Island OSA 2018 Balanced Scorecard

			September YTD				Month of September		
			OSA YE Target	OSA YTD Target	YTD Result	OSA Forecast	OSA Month Target	Month Result	Month Status
Operations Services Agreement Metrics									
Peop.	OSHA Recordable Incidence Rate	L	1.79	1.79	1.31	↑	1.79	1.57	+
	OSHA Days Away Rate (Severity)	L	28.22	28.22	15.94	↑	28.22	6.30	+
Safe, Reliable	JD Power Customer Satisfaction Survey (Residential)	H	672 or 14th	672 or 14th	680	↑	672 or 14th	677	+
	JD Power Customer Satisfaction Survey (Business)	H	719 or 9th	719 or 9th	715	→	719 or 9th	715	-
	After Call Survey (Residential)	H	90.0%	90.0%	94.5%	↑	90.0%	94.6%	+
	After Call Survey (Business)	H	90.0%	90.0%	94.2%	↑	90.0%	94.0%	+
	Personal Contact Survey	H	90.0%	90.0%	95.9%	↑	90.0%	96.3%	+
	Average Speed of Answer	L	26	26	15	↑	26	19	+
	Customer Complaint Rate	L	8.3	8.3	4.7	↑	8.3	4.2	+
	SAIFI (System Average Interruption Frequency Index)	L	0.92	0.70	0.65	→	0.08	0.09	-
	CAIDI (Customer Average Interruption Duration Index)	L	85	85	80	↑	85	86	-
	SAIDI (System Average Interruption Duration Index)	L	75.0	58.4	51.8	→	7.4	7.5	-
	Sustained Multiple Customer Outages (MCO) - 4 or more	L	39,010	39,690	39,018	→	N/A	N/A	N/A
	MAIFI (Momentary Average Interruption Frequency Index)	L	3.62	2.74	2.67	→	0.35	0.37	-
	Interconnection Cycle Time (<50kW)	H	95.0%	95.0%	99.4%	↑	95.0%	100.0%	+
	Interconnection Cycle Time (>50kW)	H	83.5%	83.5%	92.8%	↑	83.5%	100.0%	+
	AMI Installations	H	52,000	39,000	50,918	↑	4,333	5,367	+
	Long Term Estimates	L	2,190	2,335	1,655	↑	N/A	N/A	N/A
	Purchased Power Invoicing - Accuracy	H	90.0%	90.0%	99.7%	↑	90.0%	100.0%	+
	Purchased Power Invoicing - Timeliness	H	95.0%	95.0%	100.0%	↑	95.0%	100.0%	+
	Double Woods	L	12,829	12,907	10,691	↑	N/A	N/A	N/A
Mobile Communication Application	H	1	1	1	↑	1	1	+	
Economic	Operating Budget (\$M)	L	589.3	438.9	427.3	↑	48.2	50.1	-
	Capital Budget (\$M)	L	514.6	343.8	285.6	↑	40.3	32.3	+
	Days Sales Outstanding	L	35.5	35.9	35.3	→	35.5	30.3	+
	Net Write-Offs per \$100 Billed Revenue	L	0.73	0.73	0.63	↑	0.73	0.38	+
	LMI (Low to Moderate Income) Program Participation	H	23,000	21,973	20,875	→	N/A	N/A	N/A
Non-Product Billing	L	33.0%	33.0%	8.0%	↑	33.0%	0.0%	+	
Green	Customer Self-Service	H	32.0%	29.5%	35.2%	↑	N/A	N/A	N/A
	Energy Efficiency Annualized Energy Savings	H	259,000	194,115	201,475	↑	24,703	30,148	+

Notes:
- Color Coding in YTD Result column represents current status versus YTD Plan.
- YE Forecast is a subjective estimate of whether each metric is expected to meet the YE Target.
* For Mobile Communication Application, 1 = Pass and 0 = Fail

YTD Result Color
■ At or Better than YTD Plan
■ Worse than YTD Plan

YE Forecast
↑ On track to meet Target
→ Meeting Target at risk
↓ Not expected to meet Target

Month Status
+ At or Better than Plan
- Worse than Plan
N/A

September 2018 Scorecard Update

- PSEG Long Island is currently forecasting to meet 28 of 30 OSA targets through August year to date

Safety

- The OSHA Incidence and Days Away metrics are better than target

Reliability

- Recent weather events have put significant pressure on reliability targets (SAIFI, SAIDI, MAIFI, Sustained MCO) – all have been changed to an at risk status for YE forecasts

Customer Satisfaction

- 2019 JD Power Residential – Initial wave of residential customer satisfaction very positive.
- 2018 JD Power Business – Additional initiatives and increased focus on business customers being implemented.