



PSEG Long Island

Operating Report

LIPA Board of Trustees

November 16, 2022

Agenda

- OMS CAD Testing Progress Update
- 2022 OSA Performance Metric Overview
- Select Metric Overview – Electric T&D, Customer Services
- Call Center Plan

OMS CAD Testing Progress Update (as of 11.11.22)

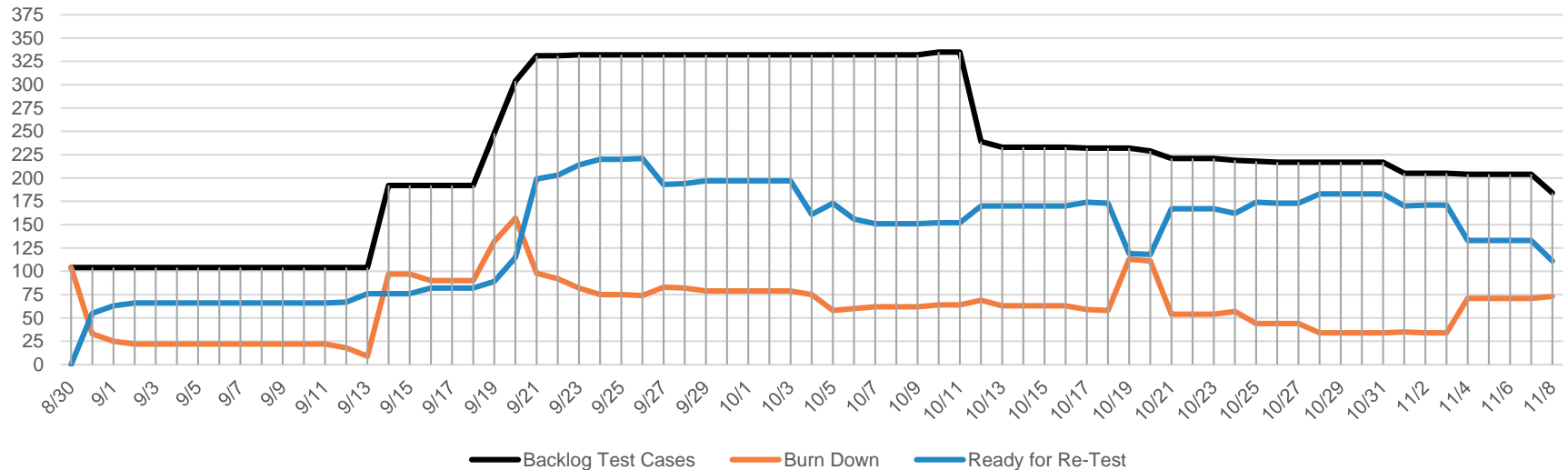
Test For	Test Type	OMS CAD System Function	Expected Customers Impact
New York State Department of Public Service	ISAIAS Model [12 Hours] – Scheduled for week of 11/14	Objective is to test the OMS CAD application system functionality & operability under high volume, Digital Channel calls processed through Asynchronously. Kubra outage map updated every 13-30mins interval. During high load conditions, as an operator able to analyze outages, dispatch to CAD and model the circuits. Ability to reproduce the test results and observe the digital channel call backlog in OMS	~550K
New York State Department of Public Service	90% Customers OUT [24 Hours] – Scheduled for 11/21-11/22		~1.07M
Long Island Power Authority	<ul style="list-style-type: none"> Dry Run Test by 12/14 Formal Test by 12/16 		IV&V Test Design in progress

OMS CAD Testing Progress Update (as of 11.09.22)

LIPA's IV&V Functional Testing

Overall **646** Test Cases

- **410 Completed**
- **52** Deemed as functionality no longer used
- **184** LIPA test team unable to execute test script
 - 111 – Ready for IV&V team to re-test
 - 70 – Pending with PSEG Long Island for test case revision
 - 3 – Assigned to CGI as a known defect



2022 OSA Performance Metric Overview

53 Qualitative Metrics that are project-oriented and incorporate one or more required deliverables with defined target dates.

- **Of the 53 Qualitative Metrics**

- There was 455 Deliverables through the end of October – based on data in Smartsheet system below is the current status:
 - 326 deliverables have been approved by LIPA Project Managers
 - 43 are in a review phase because they have recently been submitted or reject/resubmission state where we have received LIPA's feedback
 - 33 deliverables have been approved are in the exception review process
 - 24 LIPA has not provided status
 - 19 are overdue deliverables
 - 10 deliverables have been declined by LIPA

There are ~175 deliverables still pending in the last 2 months of the year

43* Quantitative Metrics that specify predefined numerical measurements of performance.

- **Of the 43* Quantitative Metrics – PSEG Long Island is tracking to achieve 29 of the 43***

- 16 of 20 Electric T&D metrics are tracking to meet the YE target
- 7 of 15 Customer Services metrics are tracking to meet the YE target
- 4 of 5 Business Services are tracking to meet the YE target with 2 that will be measured with the Employee Engagement survey which will take place in Q4
- 2 of 4 Power Supply & Clean Energy metrics are tracking to meet YE target
 - For 2 PS&CE metric – PSEG Long Island is expecting to meet 50-75% of the sub components or beneficial electrification and EV make ready

Select Quantitative Metric Review



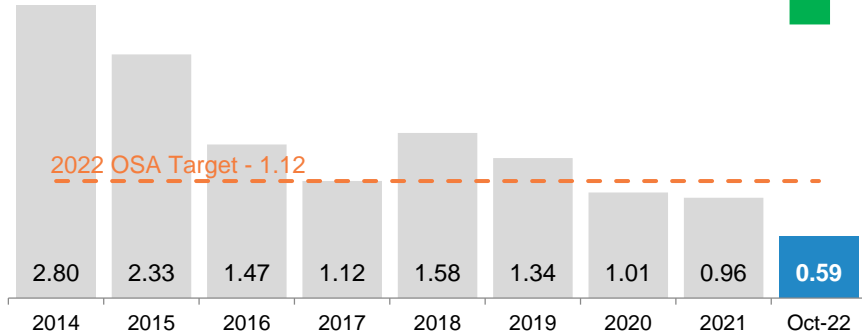
Electric T&D

(Select metrics highlighted)

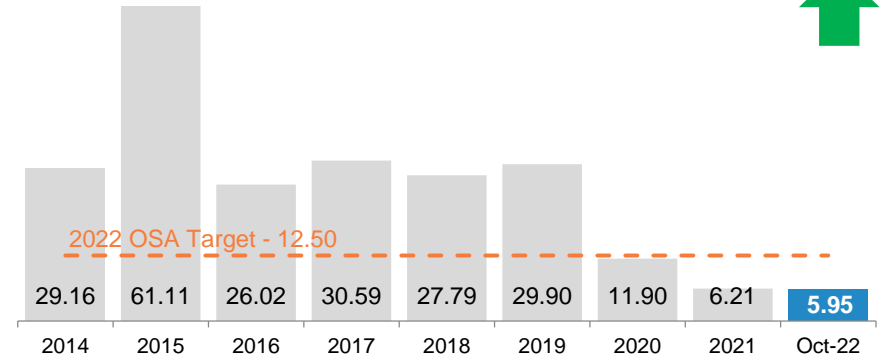
Safety Performance

🟢 On Target ➡ At Risk 📉 Not Expected to Meet

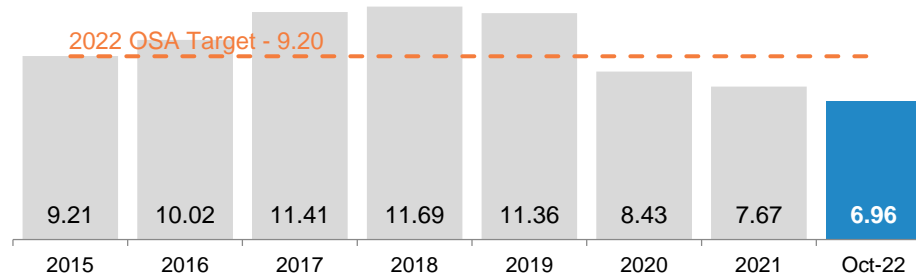
OSHA Recordable Incident Rate



OSHA Days Away Rate (Severity)



Motor Vehicle Accident Rate

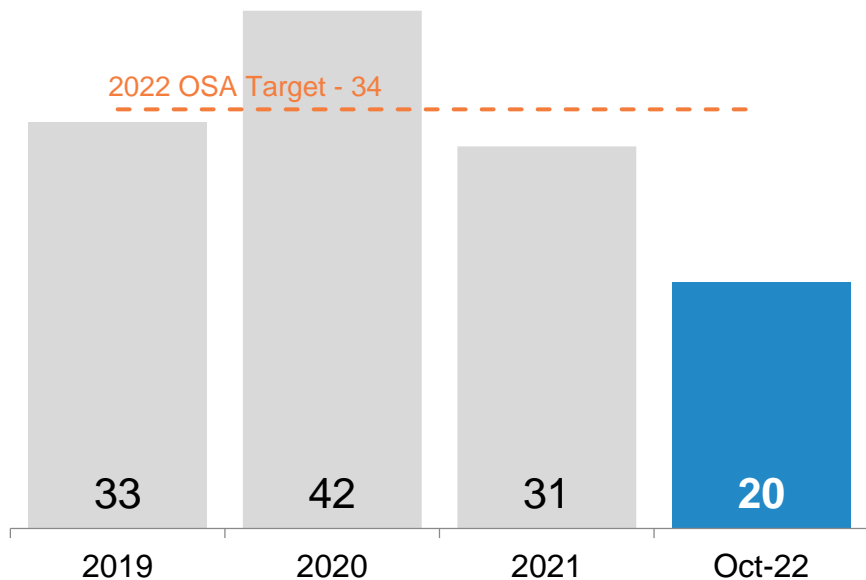


T&D System Operations

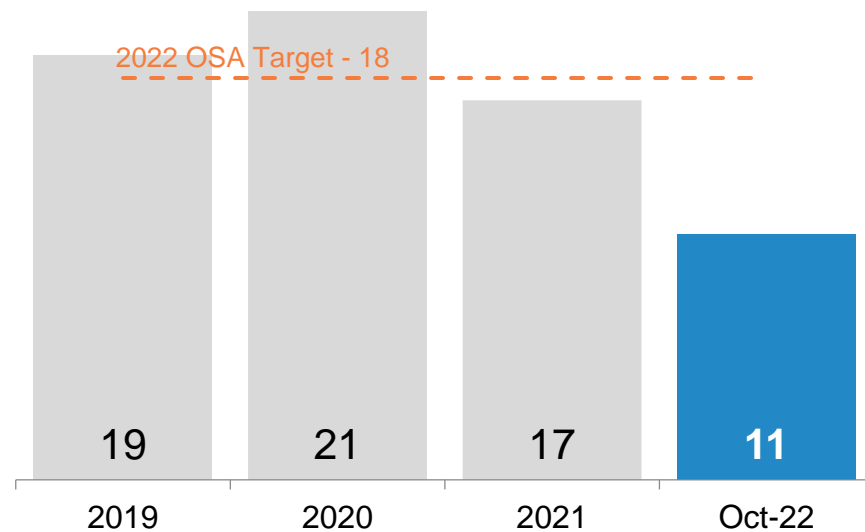
Inadvertent Operational Events and Relay Mis-Operations

🟢 On Target 🟡 At Risk 🔴 Not Expected to Meet

Inadvertent Operational Events



Relay Mis-Operations

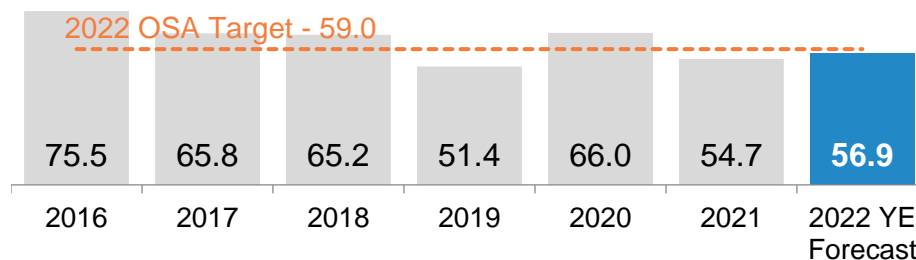


Electric Reliability

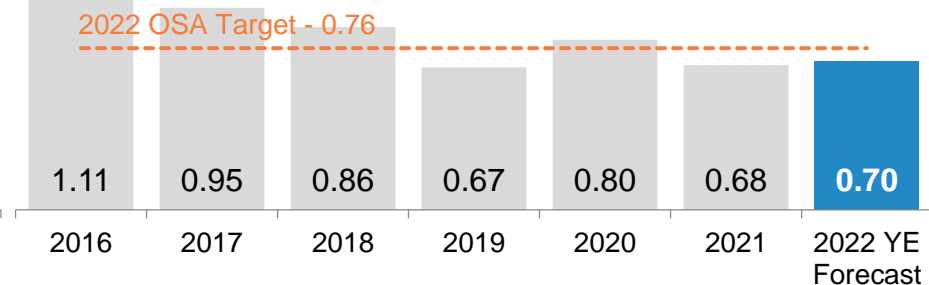
Index Performance – SAIDI, SAIFI, MAIFI

🟢 On Target 🟡 At Risk 🔴 Not Expected to Meet

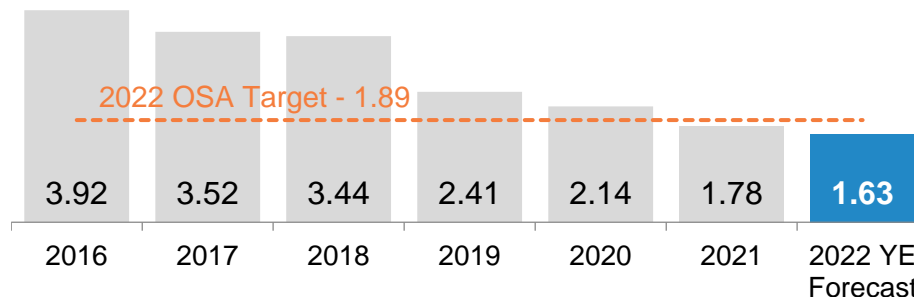
System Average Interruption Duration Index (SAIDI)



System Average Interruption Frequency Index (SAIFI)



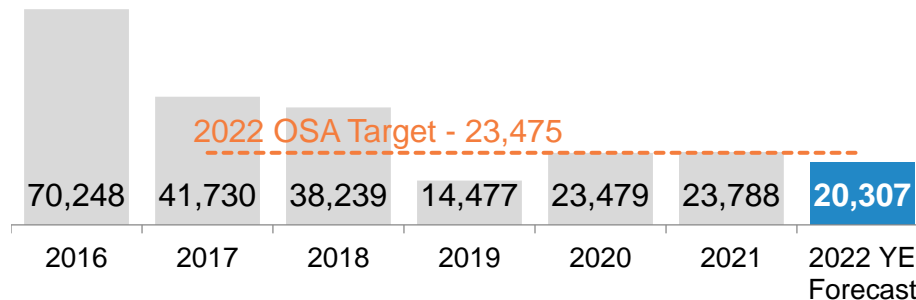
Momentary Average Interruption Frequency Index (MAIFI)



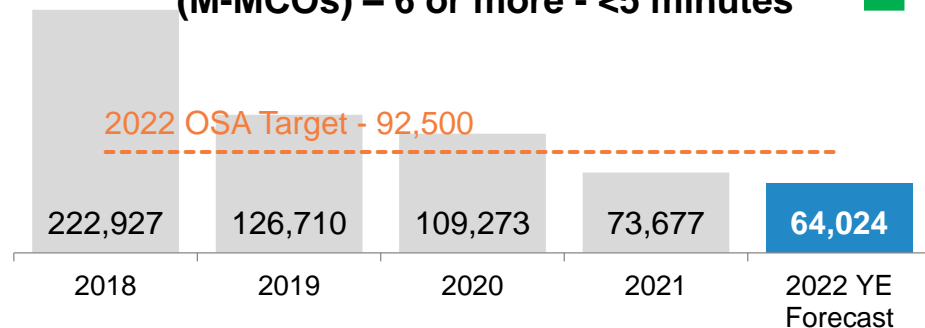
Electric Reliability

Multiple Customer Outages – Sustained, Momentary and Repeat MCO

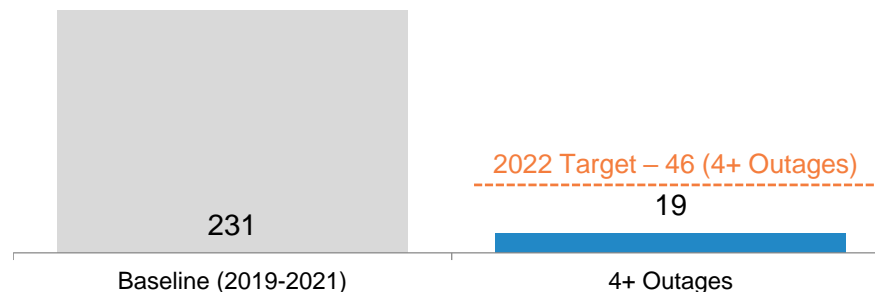
Sustained Multiple Customer Outages (S-MCOs) 4 or more - >5 Minutes



Momentary Multiple Customer Outages (M-MCOs) – 6 or more - <5 minutes



Repeat Customer Sustained Multiple Customer Outages (S-MCOs)





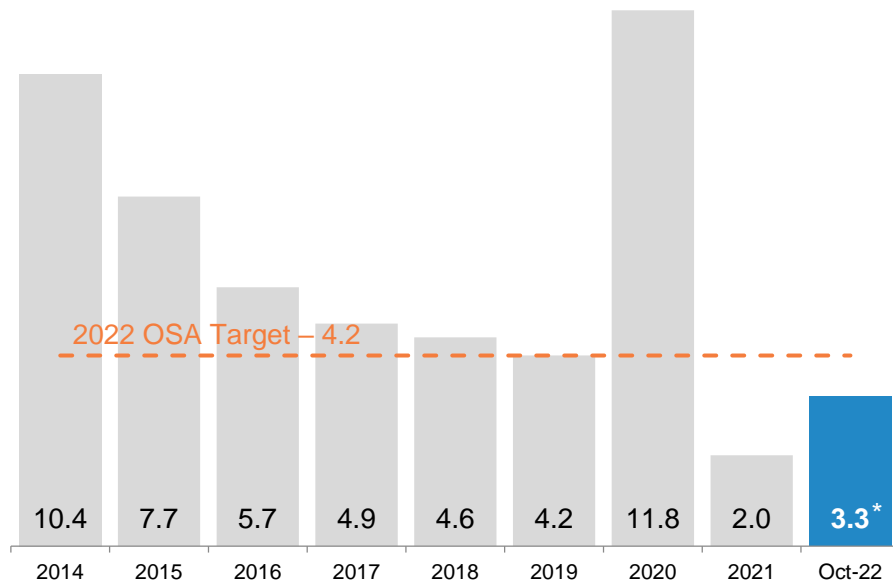
Customer Services

(Select metrics highlighted)

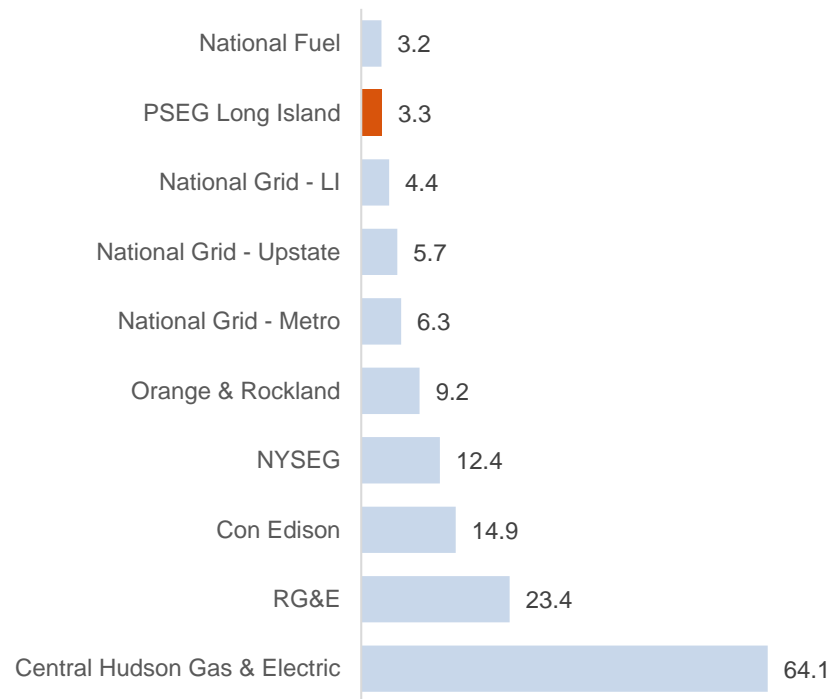
NYS DPS Customer Complaint Rate

🟢 On Target 🟡 At Risk 🔴 Not Expected to Meet

Customer Complaint Rate



Rolling 12 Month DPS Complaint Rate per 100,000 Customers



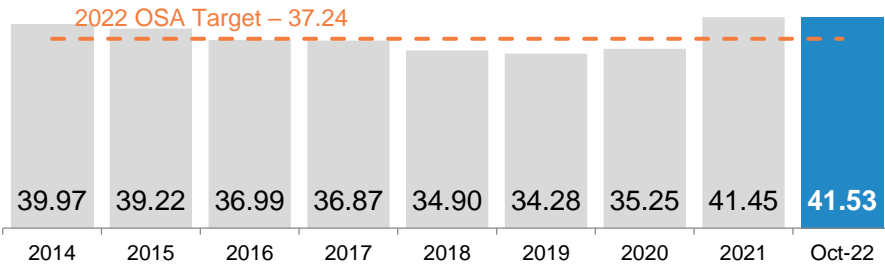
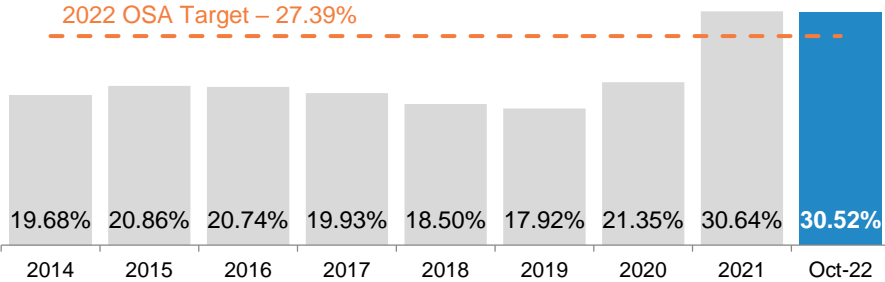
Collection Metrics

Accounts Receivable > 90%, Days Sales Outstanding and Net Write-Offs/\$100 Billed Revenue

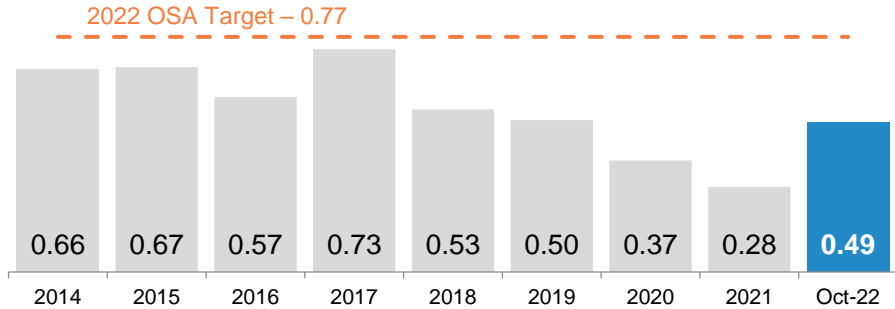
AR > 90



Days Sales Outstanding



Net Write-Offs/\$100 Billed Revenue

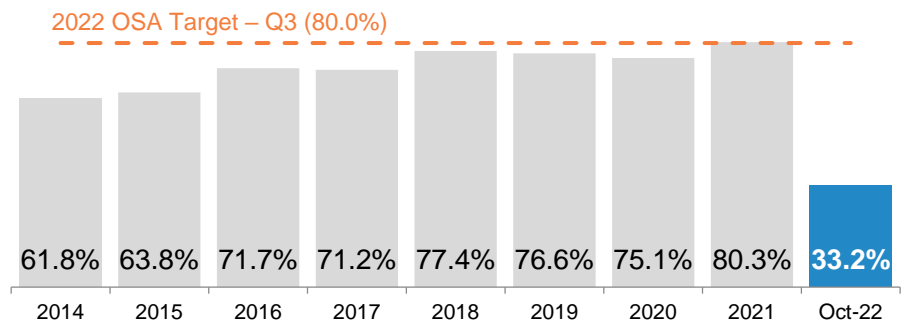


Customer Contact

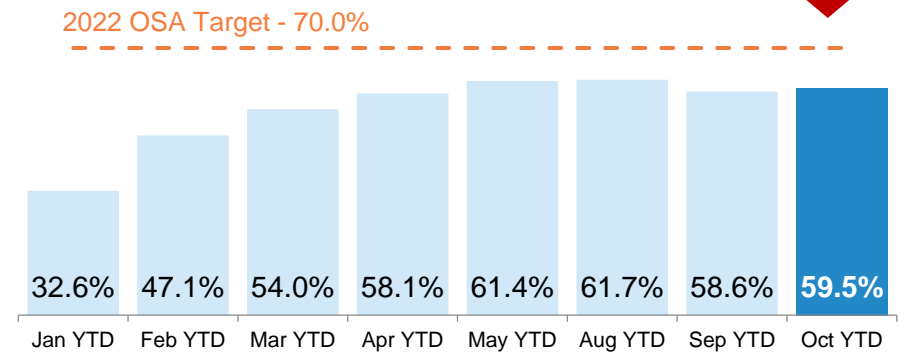
Service Level with Live Agent Calls, E-mail Closure Rate and First Call Resolution

Service Level w/ Live Agent

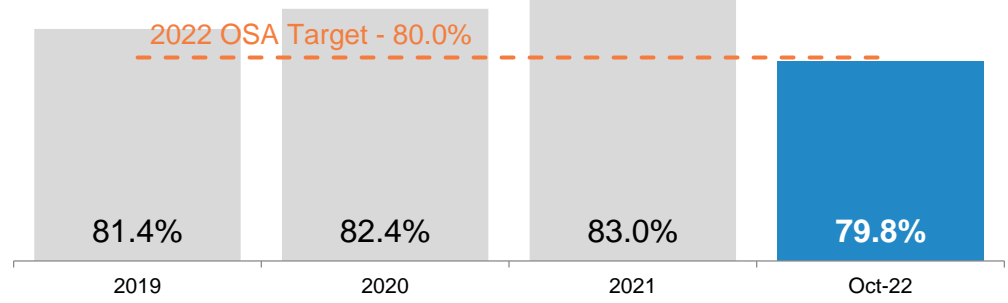
% of calls answered in 30 secs



E-mail Closure Rate



First Call Resolution



Customer Contact




Summary of Call Center Performance – October 2022 YTD

	A		B	C	D	E	F	G
	Rep Offered Call Volume		Year over Year % Increase	Service Level (% of Calls Answered in <u>30 Seconds or less</u>)	Abandon % (% of Customers Who Hang Up While on Hold)	Avg Hold Time (in minutes)	After Call Survey Scores (Customer Satisfaction with the Call Experience)	Avg Call Handle Time (in seconds)
	2021	2022						
January	92,453	96,614	4.50%	52.0%	6.50%	2.7	95.8% satisfied	411
February	84,171	93,307	10.85%	71.0%	2.30%	0.88	95.9% satisfied	387
March	102,022	109,394	7.23%	53.0%	5.80%	2.3	95.3% satisfied	393
April	87,375	93,091	6.54%	46.0%	8.30%	3.35	94.9% satisfied	399
May	87,120	95,681	9.83%	52.0%	7.50%	2.9	94.7% satisfied	390
June	100,155	98,759	-1.39%	34.0%	11.90%	4.8	94.1% satisfied	398
July	98,140	136,518	39.11%	25.0%	32.70%	11.3	92.9% satisfied	430
August	102,834	150,614	46.46%	21.0%	27.00%	10.8	91.5% satisfied	456
September	97,902	157,733	61.11%	5.9%	46.00%	22.3	90.8% satisfied	505
October	93,781	139,681	48.94%	9.7%	40.80%	18.7	91.2% satisfied	488.7
Total	945,953	1,171,392						

Call Center Plan

In progress	Delayed	Cancelled	Complete
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OBJECTIVE	TASK	ACTION STEP	Due Date	Status	Assigned to
 Resources/ Staffing	Ensure adequate resources to improve service level and abandonment rates within the call center	Mandated overtime for all phone trained personnel starting in mid-July	7/15/2022	Complete	Jorge Jimenez – Customer Contact and Billing
		Hired a class of ~40 additional call center FTEs	9/19/2022	Complete	
		Formation of internal team of SMEs to identify improvement opportunities as well as engagement of industry experts (i.e., consultants) to assist with the development of a comprehensive “Get Well” plan	11/11/2022	Complete	
		Additional hiring to increase compliment of Customer Service Representatives (hire both internal resources and 3 rd party contractor resources)	1/9/2023	In Progress	
 Lower Incoming Call Volume	Take proactive steps to lower incoming call volume and redirect customers to self service channels	Placed a message on the IVR that provides customers with the direct 800# for Speedpay (to make credit card payments) but they have to call back in with their receipt number to avoid disconnection.	Sept 2022	Complete	Jorge Jimenez – Customer Contact and Billing
		Sent emails to customers who've previously used Speedpay – reminding them how to reach Speedpay directly	Sept/Oct 2022	Complete	
		Sent email to customers promoting self-serve options (App, My Account).	Sept/Oct 2022	Complete	
		Temporarily suspended energy efficiency “comparison” reports	Sept 2022	Complete	
		Promoted self-service options via all social media channels	Sept/Oct 2022	Complete	
 Lower the Average Handle Time of Calls	Identify opportunities to improve the efficiency of call center agents	Optimized call center agent library to ensure that “most popular” job aids are readily available and easier to find	Sept 2022	Complete	Jorge Jimenez – Customer Contact and Billing
		Listened to over 1,500 live calls to identify process improvement opportunities and training opportunities to improve call center agent effectiveness	Sept/Oct 2022	Complete	
		Provided refresher training to all call center agents on collections processes to improve call handle times	Aug/Sept 2022	Complete	

Appendix

Detailed Scorecard Results – September Scorecards



Electric T&D Scope Function Scorecard

PSEG Long Island OSA 2022 Scope Specific Function - Electric T&D

							September YTD		September
Metric #	Operations Services Agreement Metrics	\$ Allocation	Metric Type	Low/ High	OSA YE Target	OSA YTD Target	YTD Result	OSA Forecast	Month Result
T&D-01	Asset Management Program Implementation - Asset Inventory	\$157,691	Hybrid	H	1	1	1	↑	1
T&D-02	Asset Management Program Implementation - AM Governance	\$210,254	Project	H	See Smartsheet		1	↑	1
T&D-03	Enterprise Asset Management System Implementation Plan	\$630,762	Project	H			1	↑	1
T&D-04	T&D System Relay Operations - Relay Mis-Operations	\$105,127	Quantitative	L	18	14	9	↑	1
T&D-05	T&D Inadvertent Operation Events	\$105,127	Quantitative	L	34	26	17	↑	1
T&D-06	PTCC/ATCC Replacement	\$262,818	Project	H	See Smartsheet		1	↑	1
T&D-07	SAIDI (System Average Interruption Duration Index)	\$420,508	Quantitative	L	59.0	45.5	43.5	→	4.8
T&D-08	SAIFI (System Average Interruption Frequency Index)	\$210,254	Quantitative	L	0.76	0.58	0.53	↑	0.05
T&D-09	MAIFI (Momentary Average Interruption Frequency Index)	\$210,254	Quantitative	L	1.89	1.46	1.32	↑	0.13
T&D-10	Sustained Multiple Customer Outages (MCO) - 4 or more	\$157,691	Quantitative	L	23,475	23,475	15,332	↑	N/A
T&D-11	Reduce Repeat Customer Sustained MCOs	\$210,254	Quantitative	L	46	35	13	↑	N/A
T&D-12	Momentary MCO (6 or more)	\$157,691	Quantitative	L	92,500	92,500	71,641	↑	N/A
T&D-13	Serious Injury Incident Rate (SIIR)	\$210,254	Quantitative	L	0.11	0.11	0.04	↓	0.00
T&D-14	OSHA Recordable Incidence Rate	\$262,818	Quantitative	L	1.12	1.12	0.51	↑	0.49
T&D-15	OSHA Days Away Rate (Severity)	\$262,818	Quantitative	L	12.50	12.50	5.97	↑	5.91
T&D-16	Motor Vehicle Accident Rate	\$105,127	Quantitative	L	9.20	9.20	6.14	↑	4.05
T&D-17	Work Mgmt Enhancements - Short-Term Scheduling	\$157,691	Project	H	See Smartsheet		1	↑	1
T&D-18	Work Mgmt Enhancements - Workforce Mgmt Plans	\$262,818	Project	H			1	↑	1
T&D-19	WME - Improve Planning & Tracking of Work	\$105,127	Project	H			1	↑	1
T&D-20	WME - Improve and Standardize Compatible Unit Estimating	\$105,127	Project	H			1	↑	1

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 Project and Hybrid metrics, 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



Electric T&D Scope Function Scorecard

PSEG Long Island OSA 2022 Scope Specific Function - Electric T&D

Metric #	Operations Services Agreement Metrics	\$ Allocation	Metric Type	Low/ High	September YTD		YTD Result	OSA Forecast	September Month Result
					OSA YE Target	OSA YTD Target			
T&D-21	WME - Work Mgmt KPIs & Dashboards	\$105,127	Project	H	See Smartsheet		1	↑	1
T&D-22	WME - Clarify and Rationalize Work Mgmt Roles	\$52,564	Project	H			1	↑	1
T&D-23	Employee Overtime	\$315,381	Quantitative	H	100.0%	100.0%	100.0%	↑	N/A
T&D-24	Veg Mgmt Work Plan - Cycle Tree Trim With Veg Intelligence	\$210,254	Hybrid	H	1	1	1	↑	1
T&D-25	Veg Mgmt Work Plan - Trim-To-Sky (TTS) Circuits	\$262,818	Hybrid	H	1	1	1	→	1
T&D-26	Veg Mgmt Work Plan - Hazard Tree Removal	\$420,508	Hybrid	H	1	1	1	↑	1
T&D-27	Storm Hardening Work Plan - Overhead Hardening	\$262,818	Hybrid	H	1	1	1	↑	1
T&D-28	Storm Hardening Work Plan - Underground Hardening	\$157,691	Hybrid	H	1	1	1	↑	1
T&D-29	Storm Hardening Work Plan - Transmission Load Pockets	\$157,691	Project	H	See Smartsheet		1	↑	1
T&D-30	Storm Hardening Work Plan - ACRV Commissioning Program	\$262,818	Hybrid	H	1	1	1	↑	1
T&D-31	Storm Hardening Work Plan - LT5H (ASUV) Program	\$157,691	Hybrid	H	1	1	1	↑	1
T&D-32	Estimated Time of Restoration (ETR)	\$210,254	Quantitative	H	65.0%	65.0%	71.8%	↑	70.2%
T&D-33	Real Estate Strategy	\$105,127	Project	H	See Smartsheet		1	↑	1
T&D-34	Construction – Quality and Timely Completion of PJDs	\$210,254	Project	H			1	↑	1
T&D-35	Construction - Project Milestones Achieved	\$210,254	Quantitative	H	85.0%	85.0%	89.4%	↑	96.8%
T&D-36	Construction - Cost Estimating Accuracy	\$210,254	Quantitative	H	85.0%	85.0%	99.6%	↑	99.9%
T&D-37	Completion of Program Planned Units Per Workplan	\$420,508	Quantitative	H	87.5%	87.5%	100.0%	↑	N/A
T&D-38	Program Unit Cost Variance	\$210,254	Quantitative	H	87.5%	87.5%	100.0%	↑	N/A
T&D-39	Project Completion Consistent with Project Design	\$105,127	Quantitative	H	100.0%	100.0%	100.0%	↑	N/A
T&D-40	Double Woods	\$52,564	Quantitative	L	6,295	6,295	6,925	→	N/A

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- * For Project and Hybrid metrics, 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

Customer Services Scope Function Scorecard

PSEG Long Island OSA 2022 Scope Specific Function - Customer Services

Metric #	Operations Services Agreement Metrics	\$ Allocation	Metric Type	Low/ High	September YTD		YTD Result	OSA Forecast	September Month Result
					OSA YE Target	OSA YTD Target			
CS-01	Delivery of Strategic Customer Experience & Billing Projects	\$525,635	Project	H	See Smartsheet		1	↑	1
CS-02	JD Power Customer Satisfaction Survey (Residential)	\$210,254	Quantitative	H	3rd Quartile	3rd Quartile	691	→	703
CS-03	JD Power Customer Satisfaction Survey (Business)	\$210,254	Quantitative	H	3rd Quartile	3rd Quartile	692	→	692
CS-04	CIS Modernization – Phase 1	\$630,762	Project	H	See Smartsheet		Submitting Exception	→	Submitting Exception
CS-05	Customer Transactional Performance	\$420,508	Hybrid	H	1	1	1	→	1
CS-06	Inactive Accounts Long Term Estimates (LTEs)	\$105,127	Quantitative	L	861	2,797	1,626	↑	N/A
CS-07	Active Accounts Long Term Estimates (LTEs)	\$105,127	Quantitative	L	700	1,307	1,302	↑	N/A
CS-08	Unauthorized Use/Advanced Consumption Resolution	\$105,127	Quantitative	L	400	484	352	↑	N/A
CS-09	Billing Exception Cycle Time	\$210,254	Quantitative	H	95.0%	95.0%	98.2%	↑	99.9%
CS-10	Billing Cancelled Rebill	\$210,254	Quantitative	L	0.50%	0.50%	0.24%	↑	0.31%
CS-11	Contact Center Service Level with Live Agent Calls	\$183,972	Quantitative	H	80.0%	80.0%	36.4%	↓	5.9%
CS-12	Customer Email Closure Rate	\$78,845	Quantitative	H	70.0%	70.0%	58.6%	→	36.0%
CS-13	First Call Resolution (FCR)	\$105,127	Quantitative	H	80.0%	80.0%	80.2%	→	76.9%
CS-14	Net Write-Offs per \$100 Billed Revenue	\$262,818	Quantitative	L	0.77	0.77	0.45	↑	0.49
CS-15	AR > 90 (No Exclusions)	\$315,381	Quantitative	L	27.39%	27.39%	31.03%	→	21.01%
CS-16	Days Sales Outstanding	\$210,254	Quantitative	L	37.24	37.24	41.50	→	31.86
CS-17	Low to Moderate Income Program Participation	\$105,127	Quantitative	H	55,000	46,546	36,894	→	N/A
CS-18	Low to Moderate Income Program Automation	\$105,127	Project	H	See Smartsheet		1	↑	1
CS-19	Customer Complaint Rate	\$105,127	Quantitative	L	4.2	4.2	3.2	↑	6.1

Notes:

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- * For Project and Hybrid metrics, 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

Business Services Scope Function Scorecard

PSEG Long Island OSA 2022 Scope Specific Function - Business Services

							September YTD		September
Metric #	Operations Services Agreement Metrics	\$ Allocation	Metric Type	Low/High	OSA YE Target	OSA YTD Target	YTD Result	OSA Forecast	Month Result
BS-01	Enterprise Risk Management (ERM) Report	\$157,691	Hybrid	H	1	1	1	↑	1
BS-02	ERM Key Risk Indicators (KRIs)	\$157,691	Project	H	See Smartsheet		Dec	↑	Dec
BS-03	Employee Engagement - Participation Rate	\$105,127	Quantitative	H	100.0%	100.0%	Q4	↑	Q4
BS-04	Employee Engagement Score	\$210,254	Quantitative	H	66.7%	66.7%	Q4	↑	Q4
BS-05	Full Time Vacancy Rate	\$210,254	Quantitative	H	100.0%	100.0%	60.0%	→	N/A
BS-06	Contract Administration Manual (CAM) Completion	\$52,564	Project	H	See Smartsheet		1	↑	1
BS-07	Affiliate Cost Benefit Justification	\$262,818	Project	H			1	↑	1
BS-08	Capital Project Impact Analysis	\$105,127	Project	H			1	↑	1
BS-09	Substation Property Tax Report	\$157,691	Project	H			Submitted Initial Draft	↑	Submitted Initial Draft
BS-10	Substation Property Tax Module Plan	\$52,564	Project	H			Submitted Initial Draft	↑	Submitted Initial Draft
BS-11	Long Island Choice Reform	\$157,691	Project	H			1	↑	1
BS-12	Advanced Metering Infrastructure (AMI) Opt Out Fees	\$105,127	Project	H			1	↑	1
BS-13	Information Request (IR) Responses	\$157,691	Quantitative	H	90.0%	90.0%	97.2%	↑	N/A
BS-14	Legal Staffing	\$157,691	Project	H	See Smartsheet		1	→	1
BS-15	Contractor Performance Evaluation System	\$262,818	Project	H			1	↑	1
BS-16	Government & Legislative Affairs	\$105,127	Hybrid	H	1	1	1	↑	1
BS-17	Project Outreach	\$210,254	Hybrid	H	1	1	1	↑	1
BS-18	Customer Segmentation	\$105,127	Project	H	See Smartsheet		1	↑	1
BS-19	Reputation Management – Positive Media Sentiment	\$105,127	Quantitative	H	28.0%	28.0%	62.8%	↑	76.1%
BS-20	Reputation Management – Share of Voice	\$105,127	Quantitative	H	50.0%	50.0%	100.0%	↑	N/A
BS-21	Social Media Engagement and Following	\$210,254	Quantitative	H	100.0%	100.0%	100.0%	↑	N/A

Notes:

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- YE Forecast is a subjective estimate of whether each metric is expected to meet the YE Target.
- * For Project and Hybrid metrics, 1= Pass and 0 = Fail
- ** For BS-5 & BS-21, the YTD result is calculated on pass/fail for each of the components of the metric.

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

Information Technology Scope Function Scorecard

PSEG Long Island OSA 2022 Scope Specific Function - Information Technology

Metric #	Operations Services Agreement Metrics	\$ Allocation	Metric Type	Low/ High	September YTD		YTD Result	OSA Forecast	September Month Result
					OSA YE Target	OSA YTD Target			
IT-1	Organizational Maturity Level – Doing	\$262,818	Project	H	See Smartsheet		Oct	↑	Oct
IT-2	Organizational Maturity Level – Managing	\$525,635	Project	H			Oct	↑	Oct
IT-3	System Resiliency	\$420,508	Project	H			1	→	1
IT-4	System and Software Lifecycle Management	\$315,381	Project	H			1	→	1
IT-5	System Implementation – 2022 Budget Projects	\$841,016	Project	H			1	→	1
IT-6	System Implementation – Board PIPs	\$525,635	Project	H			1	→	1
IT-7	System Segregation	\$262,818	Project	H			1	↑	1

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 Project metrics, 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

Power Supply and Clean Energy Scope Function Scorecard

PSEG Long Island OSA 2022 Scope Specific Function - Power Supply & Clean Energy

					September YTD				September
Metric #	Operations Services Agreement Metrics	\$ Allocation	Metric Type	Low/ High	OSA YE Target	OSA YTD Target	YTD Result	OSA Forecast	Month Result
PS&CE-1	Integrated Resource Plan (IRP)	\$394,226	Project	H	See Smartsheet		1	↑	1
PS&CE-2	Energy Storage Request for Proposal (RFP)	\$394,226	Project	H			1	↑	1
PS&CE-3	Energy Efficiency Annualized Energy Savings	\$210,254	Quantitative	H	1,147,670	855,956	878,146	↑	95,053
PS&CE-4	Utility 2.0 - DER Hosting	\$157,691	Project	H	See Smartsheet		1	↑	1
PS&CE-5	Beneficial Electrification	\$210,254	Quantitative	H	100.0%	100.0%	50.0%	→	N/A
PS&CE-6	Electric Vehicle (EV) Make Ready	\$105,127	Quantitative	H	100.0%	100.0%	50.0%	→	N/A
PS&CE-7	DER Interconnection Process	\$210,254	Project	H	See Smartsheet		1	↑	1
PS&CE-8	TOU Pricing Options - Space Heating & Large Commercial	\$210,254	Project	H			1	↑	1
PS&CE-9	Time of Use Pricing Pilot - Year 1 Marketing	\$210,254	Quantitative	H	12,000	9,750	10,191	→	2,426

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 Project metrics, 1= Pass and 0 = Fail
 ** For PS&CE-5 & PS&CE-6, the YTD result is calculated on pass/fail status of each of the 4 targets..

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