2012 OPUC Performance Measures

Category	2012 Performance Measures	2012 Budget
Electric Efficiency	• At least 41.0 aMW yearly savings • Levelized cost not to exceed 4.4 cents/kWh	41.5—48.8aMW 4.0—3.4 cents/kWh
Natural Gas Efficiency	• At least 4.50 million annual therms yearly savings • Levelized cost not to exceed 52 cents/therm	4.8—5.7 million annual therms 47.8—40.6 cents/annual therm
Renewable Energy	*No renewable energy metric this year*	3.9—11.7 aMW
Financial Integrity	• Unqualified financial opinion, annually	Accounting conforms with Generally Accepted Accounting Principles
Administrative and Program Support Costs	• Below 9% of annual revenues	6.1%
Customer Satisfaction	• Greater than 85% satisfaction rates for: - Interaction with program representatives - Overall satisfaction	Customer satisfaction results via Fast Feedback
Benefit/Cost Ratios	• Report both utility system and societal perspective annually • Report significant mid-year changes as necessary in quarterly reports	Will report as required

EnergyTrust of Oregon