

GWP STRATEGY SCOREBOARD

KEY

Goal is ahead of schedule or is exceeding expectations
 Goal is on schedule or is meeting expectations
 Goal is behind schedule or is below expectations

REPORTING PERIOD			
MAR 2009	JUN 2009	SEP 2009	DEC 2009

KRA & GOALS	DATE	R				
1. WATER SUPPLY						
1.1 Produce 3,856 AFY from Verdugo Basin	Dec 2014	Kavounas				
1.2 Serve 2,500 AFY recycled water	Dec 2013	Kavounas				
1.3 Institute a 2.5% PBC-like charge to fund water conservation measures	Dec 2010	Kavounas				
1.4 Reduce water usage by 7% over 2006 base year	Dec 2014	Bassin				
2. POWER SUPPLY						
2.1 Reduce electrical usage by 7%	Dec 2014	Bassin				
2.2 Increase GPP efficiency to <10,000 heat rate	2015	Lins				
2.3 Reduce GHG emissions to 1990 levels	2010	Lins				
2.4 Achieve a balanced energy portfolio	2020	Lins				
2.5 Operate Energy Management Resources Group under defined metrics	Jul 2010	Lins				
3. CUSTOMER SERVICE						
3.1 Consistently achieve above average customer satisfaction scores from CMUA survey	Dec 2010	Vallier				
3.2 Ensure that all affected customers/public are consistently notified of GWP activities	Dec 2009	Bassin				
3.3 Restore minor power outages within 10 minutes and major outages within 20 minutes	Dec 2014	Abueg				
4. RATES						
4.1 Establish water rates at or below 80% of the average rates in the area	Dec 2014	Kavounas				
4.2 Reduce electrical rates to 35% below SCE	Dec 2014	Steiger				
4.3 Increase annual electrical wholesale revenue to \$10M	Dec 2014	Lins				
4.4 Reduce electrical system losses to <10%	Dec 2014	Abueg				
5. WATER INFRASTRUCTURE						
5.1 Reduce unaccounted-for water to 5%	Jun 2011	Kavounas				
5.2 Replace all small meters installed before 2004	Jun 2011	Kavounas				
5.3 Replace/rehabilitate 25 miles of pipe	Jun 2014	Kavounas				
5.4 Implement effective asset management	Dec 2013	Kavounas				
6. POWER INFRASTRUCTURE						
6.1 Reduce number of outages to less than 25 per year	Jun 2014	Abueg				
6.2 Upgrade transmission system to 69 kV	Jun 2014	Abueg				
6.3 Convert distribution feeders from 4 kV to 12 kV	2020	Abueg				
6.4 Replace all electromechanical relays with state-of-the-art relays	2018	Abueg				
6.5 Implement effective asset management	Dec 2013	Abueg				
7. WORKFORCE						
7.1 Continually improve job satisfaction of our employees	Nov 2009	Steiger				
7.2 Increase annual workforce availability to 87%	Dec 2014	Bassin				
7.3 Have <5% vacancy rate	Jun 2012	Bassin				
7.4 Achieve annual utility average OSHA incident rate of 2.0	Dec 2010	Bassin				
7.5 Have zero preventable vehicle accidents each year	Jun 2010	Bassin				
8. SYSTEMS						
8.1 Achieve 100% AMI meter saturation	Dec 2013	Vallier				
8.2 Operate GWP within a city-wide GIS	Dec 2013	Bassin				
8.3 Implement new Dept of Finance processes for GWP transactions	Dec 2010	Steiger				
8.4 Create a GWP system integration that assures no redundant data entry	Dec 2013	Bassin				
8.5 Launch profitable new business ventures	Jan 2012	Steiger				
9. CITY OF GLENDALE						
9.1 Improve communications with customers, City Council, and City Departments	Nov 2009	Steiger				
9.2 Develop optimum transfer level for mutual benefit	Dec 2014	Steiger				
9.3 Implement communication vehicles to improve GWP's public image	Dec 2011	Bassin				
9.4 Implement new collaborative ventures with City departments	Dec 2011	Steiger				
10. LEGISLATION & REGULATION						
10.1 Continue compliance with state and federal regulatory requirements	Feb 2009	Lins				
10.2 Establish and continue ongoing relationships w/ State/federal legislators & regulators	Jan 2010	Lins				
10.3 Develop specific GWP legislative strategy and initiatives	Jan 2010	Lins				
10.4 Provide quarterly reports on compliance, strategies, relationships and major activities	Jan 2010	Lins				