

Attachment I: LADWP Rates Metrics Fiscal Year 2024-2025 (FY 24/25)									
Power System									
Related Rate Adjustment Factor	Category	Board Metric	Definition	FY 23/24 Target	FY 23/24 Acceptable Variance	FY 24/25 Target	FY 24/25 Acceptable Variance	Comment	Responsible Manager
Reliability Cost Adjustment Factor	Power System Training Plan	Average cost of Power System Training Plan per Electric Distribution Mechanic Trainee	Average cost of training for Electric Distribution Mechanic (EDMT) classification per trainee that graduates from respective training program	EDMT: \$594.9K	+/- 25%	EDMT: \$705.5K	+/- 25%	The reporting for this metric is being changed from monthly to quarterly. Reports will be for Sept. 2024, Dec. 2024, March 2025, and June 2025. The EMT/EDMT Cost reports often have wide peaks and valleys when reporting monthly due to the graduation schedules, so there will be a more representative average of the cost of graduating a trainee when we use a quarterly average approach. Same calculations will be used, but instead of calculating monthly, we will calculate 4 times a year.	Theodore Zeiss
	Power System Training Plan	Average cost of Power System Training Plan per Electrical Mechanic Trainee	Average cost of training for Electrical Mechanic (EMT) classification per trainee that graduates from respective training program	EMT: \$689.7K	+/- 25%	EMT: \$847K	+/- 25%	The reporting for this metric is being changed from monthly to quarterly. Reports will be for Sept. 2024, Dec. 2024, March 2025, and June 2025. The EMT/EDMT Cost reports often have wide peaks and valleys when reporting monthly due to the graduation schedules, so there will be a more representative average of the cost of graduating a trainee when we use a quarterly average approach. Same calculations will be used, but instead of calculating monthly, we will calculate 4 times a year.	Theodore Zeiss
	Power System Training Plan	Number of Electric Distribution Mechanic Trainee graduates against Power System Training Plan	Number of Electric Distribution Mechanic trainees (EDMT) that graduate from each respective training program against the annual training plan	EDMT: 25	+/- 15%	EDMT: 20	+/- 15%	The goal is set by the Power System Training Plan to measure the program progress.	Theodore Zeiss
	Power System Training Plan	Number of Electrical Mechanic Trainee graduates against Power System Training Plan	Number of Electrical Mechanic trainees (EMT) that graduate from each respective training program against the annual training plan	EMT: 25	+/- 15%	EMT: 22	+/- 15%	The goal is set by the Power System Training Plan to measure the program progress.	Theodore Zeiss
	Power System Training Plan	Number of Electric Station Operator trainee graduates against Power System Training Plan	Number of Electric Station Operator (ESO) trainees that graduate from each respective training program against the annual training plan			ESO: 18	+/- 15%	This new metric is designed to track Electric Station Operator staffing at the journeyman level. ESOs are critical to the success of the Power System and because EMs and EDMs are increasing in numbers, more ESOs are needed to better coordinate the work in the field. <u>This will be a monthly report.</u>	Theodore Zeiss
	Power System Training Plan	Number of Load Dispatcher graduates against Power System Training Plan	Number of Load Dispatchers (LD) that graduate from each respective training program against the annual training plan			LD: 4	+/- 15%	This new metric is designed to track Load Dispatcher (LD) trainee graduation numbers. LDs are critical to the success of the Power System and because EMs and EDMs are increasing in numbers, more LDs are needed to better coordinate the work in the field. <u>This will be a monthly report.</u>	Tony Skourtas
None	Power Distribution Staffing Program	Number of Full Time Equivalents (FTEs) for Power Distribution field positions as compared to plan	Number of Full Time Equivalents (FTEs) for Power Distribution field positions as compared to plan	Vacant budgeted Power Distribution field positions at 495 vacancies or less by the end of the fiscal year	+/- 15%	Vacant budgeted Power Distribution field positions at 518 vacancies or less by the end of the fiscal year	+/- 15%		Nazir Fazli
Energy Cost Adjustment Factor	Renewable Portfolio Standard	Renewable Portfolio Standard (RPS) Percentage (%)	GWh from RPS plants/GWh for all customers (State requirement)	41.25% for Calendar Year 2023 44.00% for Calendar Year 2024	+/- 3% of each calendar year's goal toward state law mandates	44.00% for Calendar Year 2024 46.00% for Calendar Year 2025	+/- 3% of each calendar year's goal toward state law mandates	Increase RPS percentage for Calendar Year 2024 from 41.25% to 44.00%; for Calendar Year 2025 from 44.00% to 46.00%.	Steven Pruett

Related Rate Adjustment Factor	Category	Board Metric	Definition	FY 23/24 Target	FY 23/24 Acceptable Variance	FY 24/25 Target	FY 24/25 Acceptable Variance	Comment	Responsible Manager
Energy Cost Adjustment Factor	Renewable Portfolio Standard	Total RPS cost (\$/MWh) vs. plan, by technology (Wind)	Total RPS purchased power cost (\$/MWh) as compared to plan, by technology (Wind)	Wind: \$108.88/MWh	+ 15%	Wind: \$107.42/MWh	+ 15%	Updated the 2 year average from \$108.88/MWh to the most current 2 year average of \$107.42/MWh.	Marlon Santa Cruz
	Renewable Portfolio Standard	Total RPS cost (\$/MWh) vs. plan, by technology (Solar)	Total RPS purchased power cost (\$/MWh) as compared to plan, by technology (Solar)	Solar: \$71.29/MWh	+ 15%	Solar: \$71.96/MWh	+ 15%	Updated the 2 year average from \$71.29/MWh to the most current 2 year average of \$71.96/MWh.	Marlon Santa Cruz
	Renewable Portfolio Standard	Total RPS cost (\$/MWh) vs. plan, by technology (Geothermal)	Total RPS purchased power cost (\$/MWh) as compared to plan, by technology (Geothermal)	Geothermal: \$79.41/MWh	+ 15%	Geothermal: \$79.50/MWh	+ 15%	Updated the 2 year average from \$79.41/MWh to the most current 2 year average of \$79.50/MWh.	Marlon Santa Cruz
	Renewable Portfolio Standard	Last signed power purchase agreement (PPA) (\$/MWh) by technology (Wind)	Last signed PPA (\$/MWh) by technology (Wind)	Wind: \$41.00/MWh	+30%	Wind: \$62.00/MWh	+30%	Based on the 2023 Padilla Report, updated wind power purchase price from \$41.00/MWh to \$62.00/MWh.	Marlon Santa Cruz
	Renewable Portfolio Standard	Last signed PPA (\$/MWh) by technology (Solar)	Last signed PPA (\$/MWh) by technology (Solar)	Solar: \$41.00/MWh	+15%	Solar: \$62.00/MWh	+15%	Based on the 2023 Padilla Report, updated solar power purchase price from \$41.00/MWh to \$62.00/MWh.	Marlon Santa Cruz
	Renewable Portfolio Standard	Last signed PPA (\$/MWh) by technology (Geothermal)	Last signed PPA (\$/MWh) by technology (Geothermal)	Geothermal: \$61.00/MWh	+30%	Geothermal: \$80.00/MWh	+30%	Based on the 2023 Padilla Report, updated geothermal power purchase price from \$61.00/MWh to \$80.00/MWh.	Marlon Santa Cruz
Reliability Cost Adjustment Factor	Power System Reliability Program (Generation)	Budget vs. actual (\$M) for capital in the Generation budget	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 15%	FY24/25 Board Approved Budget - May 2024	+/- 15%		Jose Gutierrez
	Power System Reliability Program (Transmission)	Budget vs. actual (\$M) for capital included in the Transmission budget	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 15%	FY24/25 Board Approved Budget - May 2024	+/- 15%		Adriana Perez
		Budget vs. actual (\$M) for O&M expenses included in the Transmission budget	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 15%	FY24/25 Board Approved Budget - May 2024	+/- 15%		Lucien Patenaude
	Power System Reliability Program (Substation)	Budget vs. actual (\$M) for capital in the Substation budget	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 15%	FY24/25 Board Approved Budget - May 2024	+/- 15%		Vincent Zabukovec
		Budget vs. actual (\$M) for O&M expenses in the Substation budget	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 15%	FY24/25 Board Approved Budget - May 2024	+/- 15%		Jonathan Fonti
	Power System Reliability Program (Distribution)	Budget vs. actual (\$M) for capital in the Distribution budget	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 15%	FY24/25 Board Approved Budget - May 2024	+/- 15%		Tesfaye Zeleke
		Budget vs. actual (\$M) for O&M expenses in the Distribution budget	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 15%	FY24/25 Board Approved Budget - May 2024	+/- 15%		Lucien Patenaude
	Power System Reliability Program (Distribution)	Number of fixed assets replaced against plan for critical Distribution assets (Transformers)	Numbers of transformers replaced against plan	Transformer: 1,255	+/- 15%	Transformer: 1,310	+/- 15%		Lucien Patenaude
		Number of fixed assets replaced against plan for critical Distribution assets (Poles)	Numbers of poles replaced against plan	Pole: 3,700	+/- 15%	Pole: 3,600	+/- 15%		Lucien Patenaude
		Number of fixed assets replaced against plan for critical Distribution assets (Crossarms)	Numbers of crossarms replaced against plan	Cross-arm: 12,600	+/- 15%	Cross-arm: 13,500	+/- 15%		Lucien Patenaude
		Number of fixed assets replaced against plan for critical Distribution assets (Cable)	Numbers of miles of cable replaced against plan	Cable: 60 miles	+/- 15%	Cable: 60 miles	+/- 15%		Tesfaye Zeleke
	Power System Reliability Program (Distribution)	Average unit price for critical Distribution assets (Transformers)	Average unit price per transformer	Transformer: \$10.2K	+/- 15%	Transformer: \$8.8K	+/- 15%		Walter Rodriguez, Jr.
		Average unit price for critical Distribution assets (Poles)	Average unit price per pole	Pole: \$36.6K	+/- 15%	Pole: \$35.9K	+/- 15%		Walter Rodriguez, Jr.
		Average unit price for critical Distribution assets (Cross-arms)	Average unit price per cross-arm	Cross-arm: \$1.6K	+/- 15%	Cross-arm: \$1.6K	+/- 15%		Walter Rodriguez, Jr.
		Average unit price for critical Distribution assets (Cable)	Average unit price per mile of cable	Cable: \$1,376.1K	+/- 15%	Cable: \$1,162.4K	+/- 15%		Walter Rodriguez, Jr.

Related Rate Adjustment Factor	Category	Board Metric	Definition	FY 23/24 Target	FY 23/24 Acceptable Variance	FY 24/25 Target	FY 24/25 Acceptable Variance	Comment	Responsible Manager
Reliability Cost Adjustment Factor	Distribution Automation Project	Distribution Automation Project total spending against plan	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 15%	FY24/25 Board Approved Budget - May 2024	+/- 15%		Vipul Sampat
	Distribution Automation Project progress	Distribution Automation Project progress against schedule	Project milestones met against project schedule	Project Milestones and Dates: Target date: FY 23/24 Qtr 2 (Oct 2023-Dec 2023) - Complete installation of pole top communication equipment. Target date: FY 23/24 Qtr 4 (Apr 2024-Jun 2024) - Complete construction work at RS-G, DS-93, and DS-36. Target date: FY 23/24 Qtr 4 (Apr 2024-Jun 2024) - Complete installation of reclosers and Intelligent Electronic Device (IEDs) on 36-05 and 36-10.	Info only	Project Milestones and Dates: Target date: FY 24/25 Qtr 4 (Apr 2025-Jun 2025) - Complete Distribution Automation Phase 1 at Lincoln Heights District. Target date: FY 24/25 Qtr 4 (Apr 2025-Jun 2025) - Complete Advanced Metering Infrastructure Systems Integrations	Info only	Due to supply chain constraints resulting in equipment delivery delays; critical field crew for DA installation re-assigned to other LADWP priorities to restore and support electric trouble and outage management; and dependencies on outside agencies, Phase 1 at Lincoln Heights District and system integration schedules were impacted. New target dates are in April 2025 through June 2025.	Vipul Sampat
Energy Cost Adjustment Factor	Renewable Portfolio Standard	Green House Gas (GHG) emissions reduction ratio	GHG emission for current year/GHG emission in 1990 (in millions of metric tons)	Calendar Year 2023: 60% below LADWP's 1990 levels Calendar Year 2024: 60% below LADWP's 1990 levels	+5%	Calendar Year 2024: 60% below LADWP's 1990 levels Calendar Year 2025: 60% below LADWP's 1990 levels	+5%		Katherine Rubin
	Energy Efficiency	Energy Efficiency (EE) ratio (%)	GWh installed compared to the 2020 baseline/GWh for all customers	1.50%	+/- 15%	1.50%	+/- 15%		David Jacot
	Energy Efficiency	Budget vs. actual (\$M) for the overall EE portfolio	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 15%	FY24/25 Board Approved Budget - May 2024	+/- 15%		David Jacot
	Energy Efficiency	Levelized EE program costs (\$/kWh)	Cost per kWh over lifetime of installed energy efficiency solutions	Annual metric: Levelized Cost \$0.047/kWh	+/- 15%	Annual metric: Levelized Cost \$0.041/kWh	+/- 15%	Reduced EE unit cost from \$0.047/kWh to \$0.041/kWh. The annual levelized cost is based on FY 22-23 expenditures, in combination with Codes & Standards (and Electrification & Non-Resource Programs)	David Jacot

Water System									
Related Rate Adjustment Factor	Category	Board Metric	Definition	FY 23/24 Target	FY 23/24 Acceptable Variance	FY 24/25 Target	FY 24/25 Acceptable Variance	Comment	Responsible Manager
None	Water Distribution Staffing Program	Number of Full Time Equivalents (FTEs) for Water Distribution dedicated to infrastructure field positions as compared to plan	Number of FTEs hired and dedicated to Water Distribution field position as compared to plan	Vacant budgeted Water Distribution infrastructure field positions at 86 vacancies or less by the end of the fiscal year	+/- 15%	Vacant budgeted Water Distribution infrastructure field positions at 86 vacancies or less by the end of the fiscal year	+/- 15%		Breonia Lindsey/April Thang
Water Supply Cost Adjustment Factor	Water Supply	Water supply costs budget vs. actual (\$M) for capital	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 10%	FY24/25 Board Approved Budget - May 2024	+/- 10%		Joy Reynosa/TBD
	Water Supply	Water supply costs budget vs. actual (\$M) for O&M (excluding Purchased Water costs)	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 10%	FY24/25 Board Approved Budget - May 2024	+/- 10%		Joy Reynosa/TBD
	Water Supply	Annual quantity of purchased water in acre-feet (AF) against plan	AF of water purchased against plan	No Target	Info only	No Target	Info only		Joy Reynosa/TBD
	Water Supply	Annual quantity of recycled water delivered against plan (AF)	AF of recycled water delivered against plan	No Target	Info only	No Target	Info only		Jesus Gonzalez
	Water Supply	Stormwater system capacity milestones (AF) against plan	AF of stormwater system capacity as of a milestone date against plan	83,000 AFY	+/- 10%	88,370 AFY	+/- 10%	Increased stormwater system capacity from 83,000 AFY to 88,370 AFY based on anticipated stormwater capture projects completion.	David R. Pettijohn
	Capital Improvement Program	Budget vs. actual (\$M) for Aqueduct refurbishment capital	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 10%	FY23/24 Board Approved Budget - May 2024	+/- 10%		Wendy McGhie
	Capital Improvement Program	Budget vs. actual (\$M) for Aqueduct refurbishment O&M	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 10%	FY23/24 Board Approved Budget - May 2024	+/- 10%		Wendy McGhie
	Water Supply	Level of water conservation against target (GPCD)	Gallons per capita per day (GPCD) of water conserved against target	106 Gallons	+/- 10%	106 Gallons	+/- 10%		Terrence McCarthy
Water Infrastructure Adjustment Factor	Capital Improvement Program	Budget vs. actual (\$M) for fixed assets replacement	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 10%	FY24/25 Board Approved Budget - May 2024	+/- 10%		Joy Reynosa/TBD
	Capital Improvement Program	Assets replaced against plan	Feet of mainline replaced against plan	Mainline: 225,000 Feet	+/- 10%	Mainline: 240,000 Feet	+/- 10%	Increased the target for replacement of aging water distribution mainlines. Mainline Replacement Goals to stay at 240,000 Feet through FY 27/28.	Breonia Lindsey/April Thang
	Capital Improvement Program	Assets replaced against plan	Feet of trunkline replaced against plan	Trunk Line: 6,900 feet	+/- 10%	Trunk Line: 6,900 feet	+/- 10%		Paul Liu
	Capital Improvement Program	Assets replaced against plan	Number of meters replaced against plan	Meters: 34,000	+/- 10%	Meters: 34,000	+/- 10%		Breonia Lindsey/April Thang
Water Quality Improvement Adjustment Factor	Water Quality Projects	Total Water Quality Budget vs. actual (\$M) for capital	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 10%	FY24/25 Board Approved Budget - May 2024	+/- 10%		Paul Liu
	Water Quality Projects	Total Water Quality Budget vs. actual (\$M) for O&M	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 10%	FY23/24 Board Approved Budget - May 2024	+/- 10%		Ruben Rosales
Owens Valley Regulatory Adjustment Factor	Owens Valley	Budget vs. actual for Owens Lake O&M (\$M)	Board Approved Annual Budget vs. Actual expenditures	No Target	Info only	No Target	Info only		Jaime Valenzuela

Joint System									
Related Rate Adjustment Factor	Category	Board Metric	Definition	FY 23/24 Target	FY 23/24 Acceptable Variance	FY 24/25 Target	FY 24/25 Acceptable Variance	Comment	Responsible Manager
None	Human Resources	Human Resources Total FTEs against plan	Total number of full time equivalent positions occupied vs. annual Authorized Personnel Resolution	FY23/24 Board Approved Annual Authorized Personnel Resolution - May 2023	+/- 20%	FY23/24 Board Approved Annual Authorized Personnel Resolution - May 2024	+/- 20%		Gregory Reed
	Financial and Human Resources Replacement Project	Financial and Human Resources Replacement Project total spending against plan	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 20%	FY24/25 Board Approved Budget - May 2024	+/- 20%		Alina Cummings
	Financial and Human Resources Replacement Project	Financial and Human Resources Replacement Project progress against schedule	Project milestones met against project schedule	Phase 1: Human Capital Management (HCM) Test Stage Completion Dec 2024 Phase 1: Deploy Jan 2024 Phase 2: Financial Management (FIN) Configure & Prototype Stage Completion Sept 2023 Phase 2: FIN Test Stage Completion May 2024	Info only	Phase 1: Testing November 2024 Phase 1: Deploy Jan 2025 Phase 2: Financial Management (FIN) Configure & Prototype Stage Completion Sept 2024 Phase 2: FIN Test Stage Completion May 2025	Info only	Increased planning, designing, and testing activities have delayed the project schedule.	Alina Cummings
	Cyber Security Capital Projects	Budget vs. Actual (\$M) for Cyber Security Capital Projects	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 15%	FY24/25 Board Approved Budget - May 2024	+/- 15%		Marco Elizarraras
	Customer Information System Upgrades	Budget vs. Actual (\$M) for Customer Information System (CIS) Upgrades, Enhancements and System Integrations	Board Approved Annual Budget vs. Actual expenditures	FY23/24 Board Approved Budget - May 2023	+/- 15%	FY24/25 Board Approved Budget - May 2024	+/- 15%		Annamae Peji
	Information Technology Services Staffing Program	Number of Full Time Equivalents (FTEs) for Information Technology Services (ITS) as compared to plan	Number of FTEs for ITS employed as compared to plan	Vacant budgeted ITS positions at 50 vacancies or less by the end of the fiscal year	+/- 15%	Vacant budgeted ITS positions at 50 vacancies or less by the end of the fiscal year	+/- 15%		Mona Guirguis
	LADWP Employee Cost	LADWP Employee Cost Budget vs. Actual (\$M)	LADWP total employee costs (including regular labor, overtime, pension and healthcare, excluding daily exempt and Utility Pre-Craft Trainees) Budget vs. Actual	FY23/24 Board Approved Budget - May 2023	+/- 15%	FY24/25 Board Approved Budget - May 2024	+/- 15%		LADWP Senior Management
	Water Customer Meters per Water Distribution Employee	Total Number of Water Customer Meters per Water Distribution Employee	Total number of water customer meters per water distribution employee (excluding daily exempt and Utility Pre-Craft Trainees)	No Target	Info only	No Target	Info only	To realign the indicator with the industry standard. The calculation is changed to Meters per employee which is the inverse the of existing metric.	Corporate Performance
	Electric Customer Meters per Power Distribution Employee	Total Number of Electric Customer Meters per Power Distribution Employee	Total number of electric customer meters per power distribution employee (excluding daily exempt and Utility Pre-Craft Trainees)	No Target	Info only	No Target	Info only	To realign the indicator with the industry standard. The calculation is changed to Meters per employee which is the inverse the of existing metric.	Corporate Performance
	Customer Meters per LADWP Employee	Total Number of Customer Meters per Water and Power Employee	Total number of water and power meters per water and power employee (excluding daily exempt and Utility Pre-Craft Trainees)	No Target	Info only	No Target	Info only	To realign the indicator with the industry standard. The calculation is changed to Meters per employee which is the inverse the of existing metric.	Corporate Performance