



UTAH

SERVICE QUALITY

REVIEW

January 1 – June 30, 2008

Report

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EXECUTIVE SUMMARY

Rocky Mountain Power has a number of Performance Standards and Customer Guarantee service quality measures and reports currently in place. These standards and measures are reflective of Rocky Mountain Power's performance (both customer service and network performance) in providing customers with high levels of service. The Company developed these standards and measures using industry standards for collecting and reporting performance data where they exist. In some cases, Rocky Mountain Power has decided to exceed these industry standards. In other cases, largely where the industry has no established standards, Rocky Mountain Power has developed metrics, reporting and targets. These existing standards and measures can be used over time, both historically and prospectively, to measure the quality of service delivered to our customers.

1 Service Standards Program Summary

Effective April 1, 2005 through March 31, 2008

1.1 Rocky Mountain Power Customer Guarantees

<u>Customer Guarantee 1:</u> Restoring Supply After an Outage	The Company will restore supply after an outage within 24 hours of notification with certain exceptions as described in Rule 25.
<u>Customer Guarantee 2:</u> Appointments	The Company will keep mutually agreed upon appointments which will be scheduled within a two-hour time window.
<u>Customer Guarantee 3:</u> Switching on Power	The Company will switch on power within 24 hours of the customer or applicant's request, provided no construction is required, all government inspections are met and communicated to the Company and required payments are made. Disconnection for nonpayment, subterfuge or theft/diversion of service is excluded.
<u>Customer Guarantee 4:</u> Estimates For New Supply	The Company will provide an estimate for new supply to the applicant or customer within 15 working days after the initial meeting and all necessary information is provided to the Company and any required payments are made.
<u>Customer Guarantee 5:</u> Respond To Billing Inquiries	The Company will respond to most billing inquiries at the time of the initial contact. For those that require further investigation, the Company will investigate and respond to the Customer within 10 working days.
<u>Customer Guarantee 6:</u> Resolving Meter Problems	The Company will investigate and respond to reported problems with a meter or conduct a meter test and report results to the customer within 10 working days.
<u>Customer Guarantee 7:</u> Notification of Planned Interruptions	The Company will provide the customer with at least two days notice prior to turning off power for planned interruptions.

Note: See Rule 25 for a complete description of terms and conditions for the Customer Guarantee Program.

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1.2 Rocky Mountain Power Performance Standards

<u>Network Performance Standard 1:</u> Improve System Average Interruption Duration Index (SAIDI)	The Company will improve SAIDI by 6% by March 31, 2008.
<u>Network Performance Standard 2:</u> Improve System Average Interruption Frequency Index (SAIFI)	The Company will improve SAIFI by 6% by March 31, 2008.
<u>Network Performance Standard 3:</u> Improve Under Performing Circuits	The Company will reduce by 20% the circuit performance indicator (CPI) for a maximum of five under performing circuits on an annual basis within five years after selection.
<u>Network Performance Standard 4:</u> Supply Restoration	The Company will restore power outages due to loss of supply or damage to the distribution system on average to 80% of customers within three hours.
<u>Customer Service Performance Standard 5:</u> Telephone Service Level	The Company will answer 80% of telephone calls within 30 seconds. The Company will monitor customer satisfaction with the Company's Customer Service Associates and quality of response received by customers through the Company's eQuality monitoring system.
<u>Customer Service Performance Standard 6:</u> Commission Complaint Response/Resolution	The Company will a) respond to at least 95% of non-disconnect Commission complaints within three working days; b) respond to at least 95% of disconnect Commission complaints within four working hours; and c) resolve 95% of informal Commission complaints within 30 days, except in Utah where the Company will resolve 100% of informal Commission complaints within 30 days.

Note: Performance Standards 1, 2 & 4 are for underlying performance days and exclude Major Events.

1.3 Reliability Definitions

Interruption Types

Below are the definitions for interruption events. For further details, refer to IEEE 1366-2003¹ Standard for Reliability Indices.

Sustained Outage

A sustained outage is defined as an outage of equal to or greater than 5 minutes in duration.

Momentary Outage

A momentary outage is defined as an outage of less than 5 minutes in duration. Rocky Mountain Power has historically captured this data using substation breaker fault counts.

Reliability Indices

SAIDI

SAIDI (system average interruption duration index) is an industry-defined term to define the average duration summed for all sustained outages a customer experiences in a given time-frame. It is calculated by summing all customer minutes lost for sustained outages (those exceeding 5 minutes) and dividing by all customers served within the study area. When not explicitly stated otherwise, this value can be assumed to be for a one-year period.

Daily SAIDI

In order to evaluate trends during a year and to establish Major Event Thresholds, a daily SAIDI value is often used as a measure. This concept was introduced in IEEE Standard 1366-2003. This is the day's total customer minutes out of service divided by the static customer count for the year. It is the total average outage duration customers experienced for that given day. When these daily values are accumulated through the year, it yields the year's SAIDI results.

SAIFI

SAIFI (system average interruption frequency index) is an industry-defined term that attempts to identify the frequency of all sustained outages that the average customer experiences during a given time-frame. It is calculated by summing all customer interruptions for sustained outages (those exceeding 5 minutes in duration) and dividing by all customers served within the study area.

CAIDI

CAIDI (customer average interruption duration index) is an industry-defined term that is the result of dividing the duration of the average customer's sustained outages by the frequency of outages for that average customer. While the Company did not originally specify this metric under the umbrella of the Performance Standards Program within the context of the Service Standards Commitments, it has since been determined to be valuable for reporting purposes. It is derived by dividing PS1 (SAIDI) by PS2 (SAIFI).

CEMI

CEMI is an acronym for Customers Experiencing Multiple (Sustained and Momentary) Interruptions. This index depicts repetition of outages across the period being reported and can be an indicator of recent portions of the system that have experienced reliability challenges.

¹ 1366-2003 was adopted by the IEEE on December 23, 2003. The definitions and methodology detailed therein are now industry standards. Later, in Docket No. 04-035-T13 the Utah Public Utilities Commission adopted the standard methodology for determining major event threshold.

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CPI99

CPI99 is an acronym for Circuit Performance Indicator, which uses key reliability metrics (such as SAIDI and SAIFI) to identify underperforming circuits. It excludes Major Event and Loss of Supply or Transmission outages.

CPI05

CPI05 is an acronym for Circuit Performance Indicator, which uses key reliability metrics (such as SAIDI and SAIFI) to identify underperforming circuits. Unlike CPI99 it includes Major Event and Loss of Supply or Transmission outages.

Performance Types & Commitments

Rocky Mountain Power recognizes two categories of performance: underlying performance and major events. Major events represent the atypical, with extraordinary numbers and durations for outages beyond the usual. Ordinary outages are incorporated within underlying performance. These types of events are further defined below.

Major Events

A Major Event is defined as a 24-hour period where SAIDI exceeds a statistically-derived threshold value (Reliability Standard IEEE 1366-2003²) based on the 2.5 beta methodology.

Underlying Events

Within the industry, there has been a great need to develop methodologies to evaluate year-on-year performance. This has led to the development of methods for segregating outlier days, via the approaches described above. Those days which fall below the statistically-derived threshold represent “underlying” performance, and are valid (with some minor considerations for changes in reporting practices) for establishing and evaluating meaningful performance trends over time.

Post-Merger Commitment Target

Because of the benefits that the Company and its customers and regulators experienced from the Service Standards Program, the Company filed and received approval to continue the program through 3/31/2008. From a reliability perspective, the Company continues to develop stretch goals that will deliver important improvements to its customers.

² 1366-2003 was adopted by the IEEE on December 23, 2003. The definitions and methodology detailed therein are now industry standards. Later, in Docket No. 04-035-T13 the Utah Public Utilities Commission adopted the standard methodology for determining major event threshold

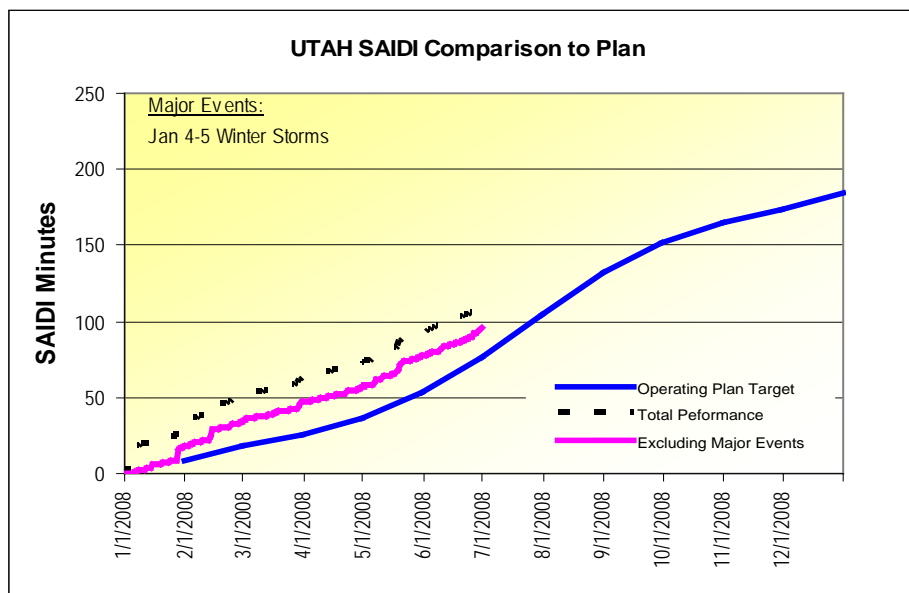
2 POST MERGER PERFORMANCE STANDARDS

2.1 System Average Interruption Duration Index (SAIDI)

During the reporting period, the Company experienced reliability results slightly above operating plan targets for sustained outage duration and sustained outage frequency due to over-plan events in the first quarter. During the period, three significant event days³ were recorded. In total, they account for approximately 15 minutes of the period's results. Utah experienced one major event, which was filed for exclusion from results.

SIGNIFICANT EVENTS		
Date	SAIDI	Primary Cause
1/28/2008	7.9	Weather
2/14/2008	3.9	Transmission Emergency
5/20/2008	3.6	Weather
MAJOR EVENTS		
Date	SAIDI	Primary Cause
1/4/2008	16.2	Weather

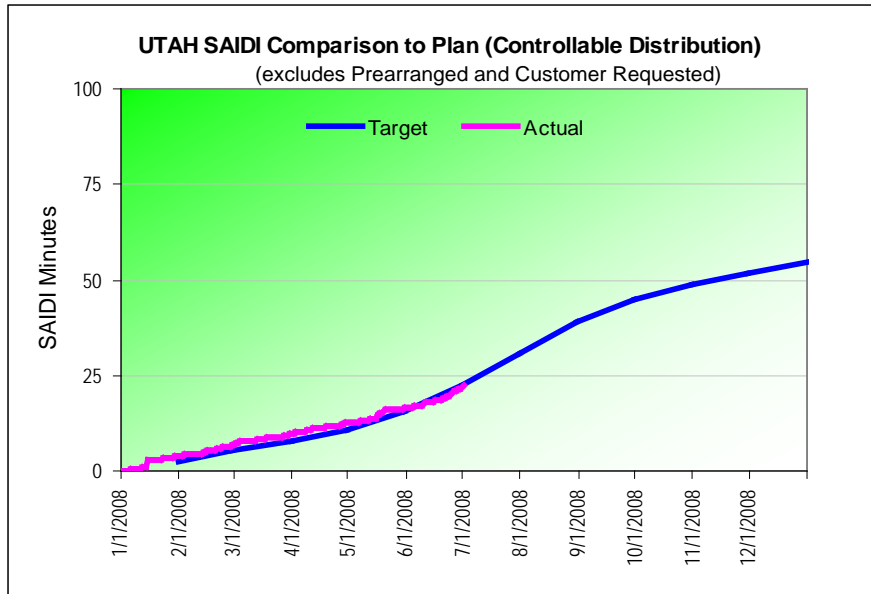
Underlying SAIDI	January 1 through June 30, 2008					
	Qtr 1		Qtr 2		Year to Date	
	Actual	Plan	Actual	Plan	Actual	Plan
Utah	42	26	42	50	84	76



³ On a trial-use basis the company has established a variable of 1.75 times the standard deviation of its natural log SAIDI results.

2.1.1 System Average Interruption Duration Index (SAIDI) - Controllable

Controllable SAIDI	January 1 through June 30, 2008					
	Qtr 1		Qtr 2		Year to Date	
	Actual	Plan	Actual	Plan	Actual	Plan
Utah	10	8	12	13	22	21

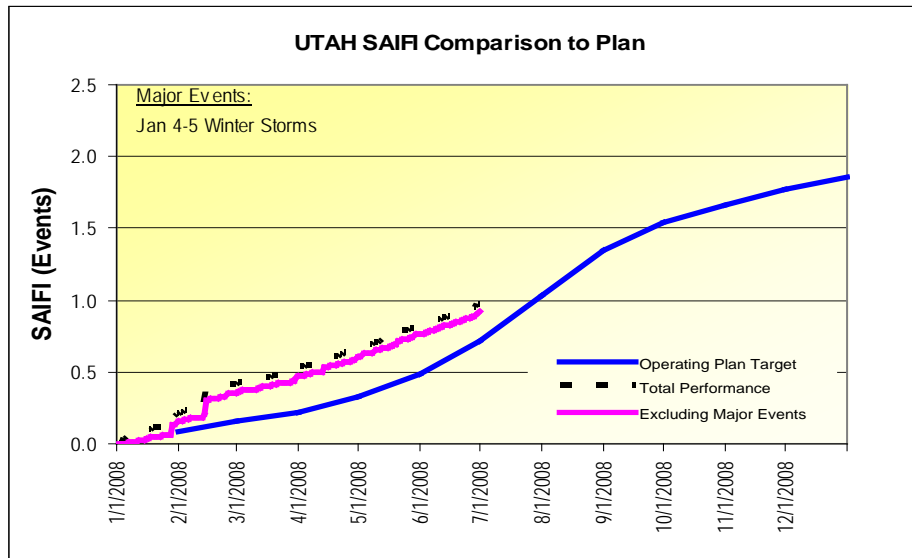


UTAH

January 1 – June 30, 2008

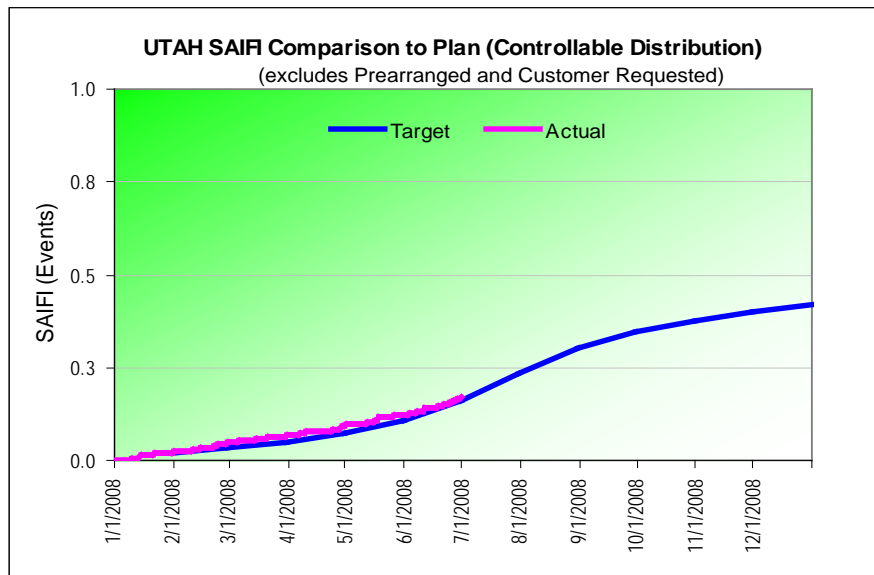
2.2 System Average Interruption Frequency Index (SAIFI)

Underlying SAIFI	January 1 through June 30, 2008					
	Qtr 1		Qtr 2		Year to Date	
	Actual	Plan	Actual	Plan	Actual	Plan
Utah	0.44	0.22	0.41	0.49	0.85	0.71

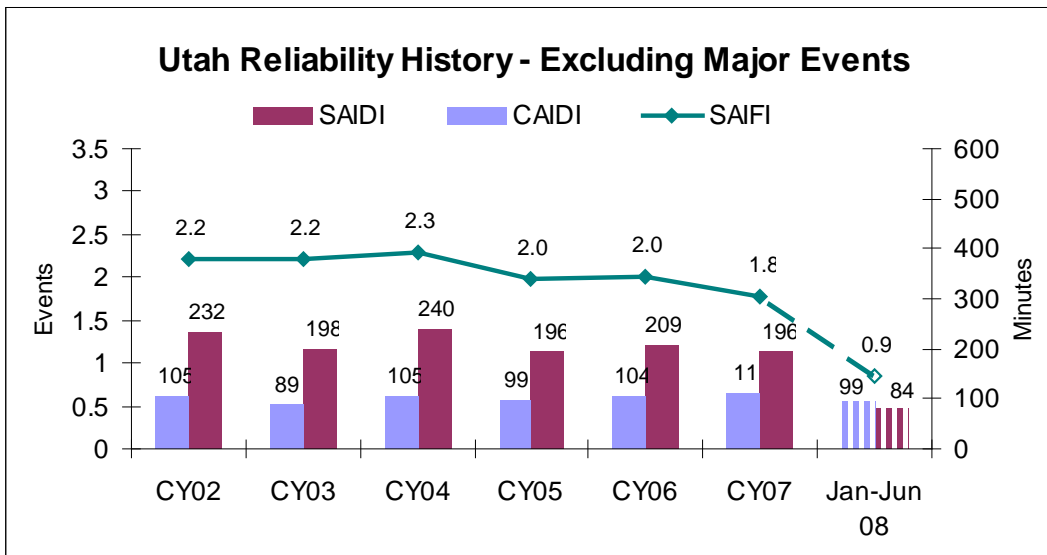
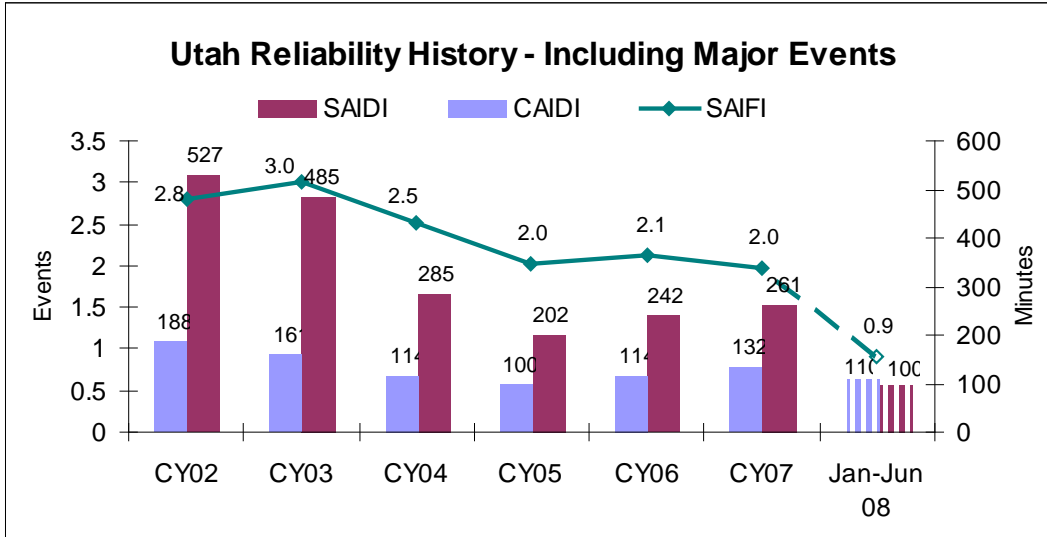


2.2.1 System Average Interruption Frequency Index (SAIFI) - Controllable

Controllable SAIFI	January 1 through June 30, 2008					
	Qtr 1		Qtr 2		Year to Date	
	Actual	Plan	Actual	Plan	Actual	Plan
Utah	0.069	0.065	0.102	0.106	0.171	0.171



2.3 Reliability History



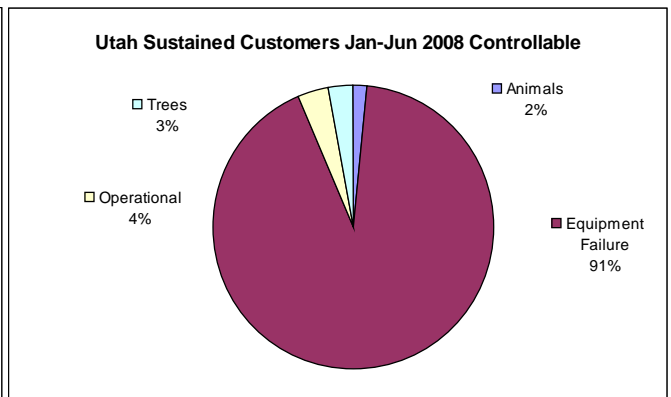
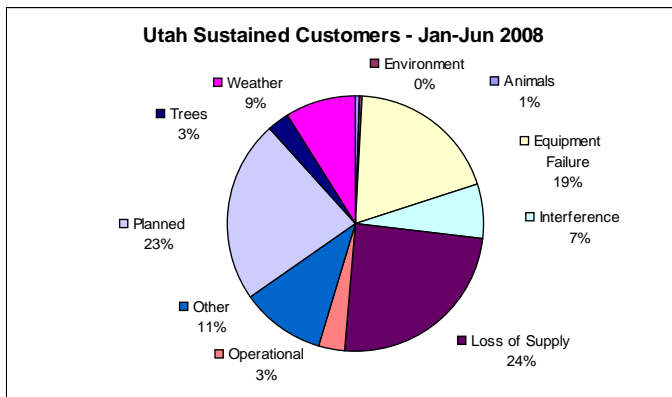
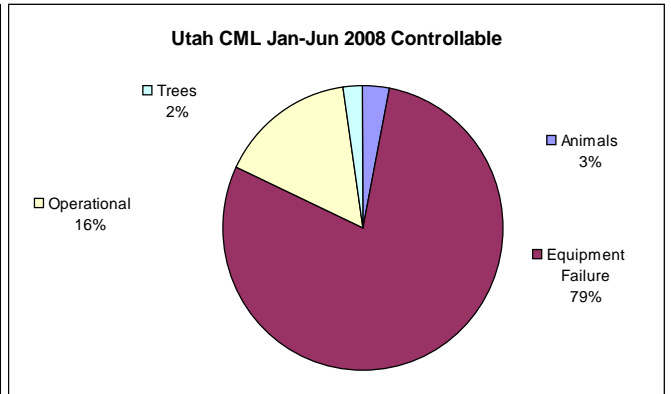
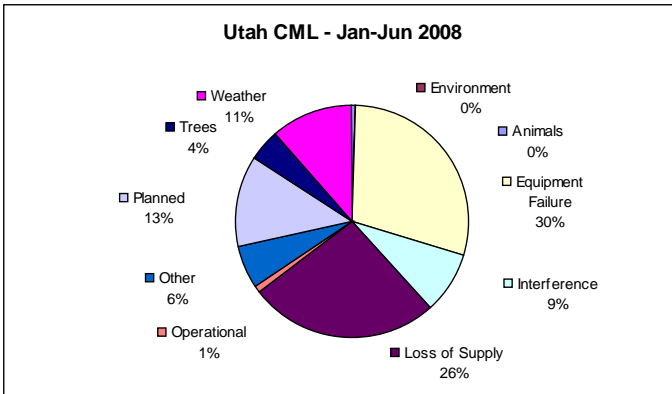
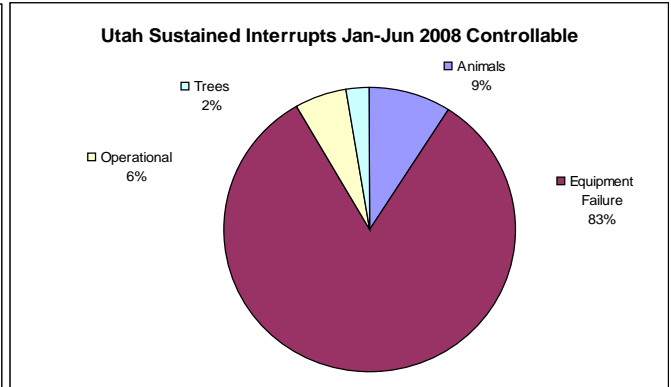
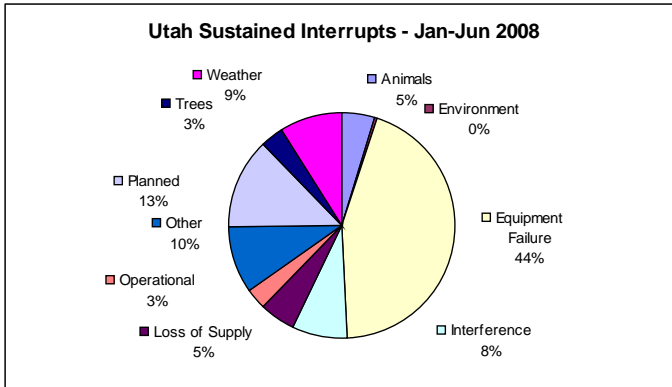
2.4 Cause Code Analysis

Certain types of outages typically result in a large amount of customer minutes lost, but are infrequent, such as Loss of Supply outages. Others tend to be more frequent, but result in few customer minutes lost. The tables below break down SAIDI⁴ and SAIFI by each direct cause category for the reporting period. The charts on the next page show the percentages of incidents, customer minutes lost and sustained customer interruptions attributed to each direct cause category. Following the charts, a table of definitions provides examples for each direct cause category.

Direct Cause Category	Sustained Interrupts	SAIDI	SAIFI
Animals	387	0.4	0.01
Environment	18	0.1	0.00
Equipment Failure	3,671	24.6	0.16
Interference	656	7.3	0.06
Loss of Supply	405	22.0	0.21
Operational	258	0.8	0.03
Other	793	5.0	0.09
Planned	1,065	10.9	0.20
Trees	273	3.7	0.02
Weather	744	9.6	0.08
TOTAL UNDERLYING	8,270	84.3	0.85

Direct Cause Category	Sustained Interrupts	SAIDI	SAIFI
Animals	387	0.4	0.005
Equipment Failure	3,519	20.1	0.135
Operational	254	0.8	0.027
Trees	106	0.6	0.004
TOTAL CONTROLLABLE	4,266	21.9	0.171

⁴ To convert SAIDI (Outage Duration) and SAIFI (Outage Frequency) to Customer Minutes Lost and Sustained Customer Interruptions, respectively, multiply the SAIDI or SAIFI value by 798,608 (2008 Utah frozen customer count).



Cause Category	Description and Examples
Environment	Contamination or Airborne Deposit (i.e., salt, trona ash, other chemical dust, sawdust, etc.); corrosive environment; flooding due to rivers, broken water main, etc.; fire/smoke related to forest, brush or building fires (not including fires due to faults or lightning).
Weather	Wind (excluding windborne material); snow, sleet or blizzard; ice; freezing fog; frost; lightning.
Equipment Failure	Structural deterioration due to age (incl. pole rot); electrical load above limits; failure for no apparent reason; conditions resulting in a pole/cross arm fire due to reduced insulation qualities; equipment affected by fault on nearby equipment (i.e. broken conductor hits another line).
Interference	Willful damage, interference or theft; such as gun shots, rock throwing, etc; customer, contractor or other utility dig-in; contact by outside utility, contractor or other third-party individual; vehicle accident, including car, truck, tractor, aircraft, manned balloon; other interfering object such as straw, shoes, string, balloon.
Animals and Birds	Any problem nest that requires removal, relocation, trimming, etc; any birds, squirrels or other animals, whether or not remains found.
Operational	Accidental Contact by Rocky Mountain Power or Rocky Mountain Power's Contractors (including live-line work); switching error; testing or commissioning error; relay setting error, including wrong fuse size, equipment by-passed; incorrect circuit records or identification; faulty installation or construction; operational or safety restriction.
Loss of Supply	Failure of supply from Generator or Transmission system; failure of distribution substation equipment.
Planned	Transmission requested, affects distribution sub and distribution circuits; Company outage taken to make repairs after storm damage, car hit pole, etc.; construction work, regardless if notice is given; rolling blackouts.
Trees	Growing or falling trees
Other	Cause Unknown; use comments field if there are some possible reasons.
Trans Line Failure	(Transmission Line Failure) Failure of transmission line
Trans Term Equipt	(Transmission Termination Equipment) Failure of equipment at either end of a transmission line, such as at the transmission or distribution substation

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2.5 Reduce CPI for Worst Performing Circuits by 20%

On a routine basis, the Company reviews circuits for performance. One of the measures that it uses is called circuit performance indicator (CPI), which is a blended weighting of key reliability metrics covering a three-year time-frame. The higher the number, the poorer the blended performance the circuit is delivering. As part of the Company's Performance Standards Program, it annually selects a set of Worst Performing Circuits for targeted improvement. The improvements are to be completed within two years of selection. Within five years of selection, the average performance of the five-selection set must improve by at least 20% (as measured by comparing current performance against baseline performance).

WORST PERFORMING CIRCUITS	STATUS	BASELINE	Performance 6/30/2008
Circuit Performance Indicator 2005 (CPI05)			
Program Year 9: (CY2008)			
Cottonwood 14	IN DEVELOPMENT	312	
Holladay 12	IN DEVELOPMENT	138	
Mountain Dell 11	IN DEVELOPMENT	930	
Eden 12	IN DEVELOPMENT	456	
West Ogden 14	IN DEVELOPMENT	707	
TARGET SCORE = 407		509	
Program Year 8: (CY2007)			
Brian Head 11	COMPLETE	412	797
McClelland 12	IN PROGRESS	220	424
Union 16	IN PROGRESS	128	146
Enoch 12	COMPLETE	186	181
Quail Creek 12	COMPLETE	1094	535
TARGET SCORE = 326		408	417
Program Year 7: (CY2006)			
Tooele 12	COMPLETE	228	139
Box Elder 12	COMPLETE	319	218
Oakley 11	COMPLETE	367	364
Brighton 12	IN PROGRESS	608	900
Timber Lakes 11	COMPLETE	309	350
TARGET SCORE = 293		366	394

2.6 Supply Restoration

2.6.1 Restore Service to 80% of Customers within 3 Hours (across 3 years)

UTAH RESTORATIONS WITHIN 3 HOURS					
Cumulative 3-Year Program-to-date					88%
Cumulative January 1 – June 30, 2008					88%
January	February	March	April	May	June
81%	93%	88%	90%	82%	91%
July	August	September	October	November	December

2.7 Telephone Service and Response to Commission Complaints

COMMITMENT	GOAL	PERFORMANCE
PS5-Answer calls within 30 seconds	80%	85%
PS6a) Respond to commission complaints within 3 days	95%	100%
PS6b) Respond to commission complaints regarding service disconnects within 4 hours	95%	100%
PS6c) Resolve commission complaints within 30 days	100%	100%

3 CUSTOMER GUARANTEES

3.1 Utah State Customer Guarantee Summary Status

 customer *guarantees*

January to June 2008

Utah

Description	2008				2007			
	Events	Failures	%Success	Paid	Events	Failures	%Success	Paid
CG1 Restoring Supply	661,151	0	100.0%	\$0	631,766	3	99.9%	\$150
CG2 Appointments	4,529	9	99.8%	\$450	4,825	10	99.8%	\$500
CG3 Switching on Power	4,498	10	99.8%	\$450	5,957	12	99.8%	\$600
CG4 Estimates	1,158	6	99.5%	\$300	1,129	11	99.0%	\$550
CG5 Respond to Billing Inquiries	2,492	5	99.8%	\$250	4,170	5	99.9%	\$250
CG6 Respond to Meter Problems	533	1	99.8%	\$50	517	4	99.2%	\$200
CG7 Notification of Planned Interruptions	50,867	29	99.9%	\$1,450	32,408	26	99.9%	\$1,300
	725,228	60	99.9%	\$2,950	680,772	71	99.9%	\$3,550

Overall Guarantee performance remains well above 99%, demonstrating Rocky Mountain Power's continued commitment to customer satisfaction.

Three reconnects for credit were not reconnected within twenty-four hours. Credit customers are exempted from CG3; however, the company attempts to reconnect these customer's within twenty-four hours.

Major Events are excluded from the Customer Guarantees program.

4 MAINTENANCE COMPLIANCE TO ANNUAL PLAN

4.1 T&D Preventive and Corrective Maintenance Programs

Preventive Maintenance

The primary focus of the preventive maintenance plan is to inspect facilities, identify abnormal conditions, and perform appropriate preventive actions upon those facilities.

Transmission and Distribution lines have a combination of preventive maintenance programs.

- Safety inspections are designed to identify damage or defects that may endanger public safety or adversely affect the integrity of the electric system. (2 year cycle distribution and sub-transmission, 1 year cycle main grid)
- Detailed inspections are careful visual inspections of each structure and the spans between each structure.⁵
- Pole test and treat includes intrusive tests performed on wood poles to determine the strength of the pole, with subsequent application of chemicals or other measures to maximize the lifespan of the pole. (20 year cycle)

Substations and Major Equipment

- Rocky Mountain Power inspects all substations to ascertain all components within the substation are operating as expected. These components can include breaker counters or target levels, which are critical information in monitoring the equipment. Abnormal conditions that are identified are prioritized for repair (corrective maintenance). (Monthly cycle)
- Rocky Mountain Power also performs minor maintenance or overhauls on major substation equipment based on elapsed time or number of equipment operations, also to maximize the lifespan of this major equipment. (Based upon type of equipment)

Corrective Maintenance

The primary focus of the corrective maintenance plan is to correct the abnormal conditions found during the preventive maintenance process.

Transmission and Distribution Lines

- Correctable conditions are identified through the preventive maintenance process.
- Outstanding conditions are recorded in a database and remain until corrected.

Substations and Major Equipment

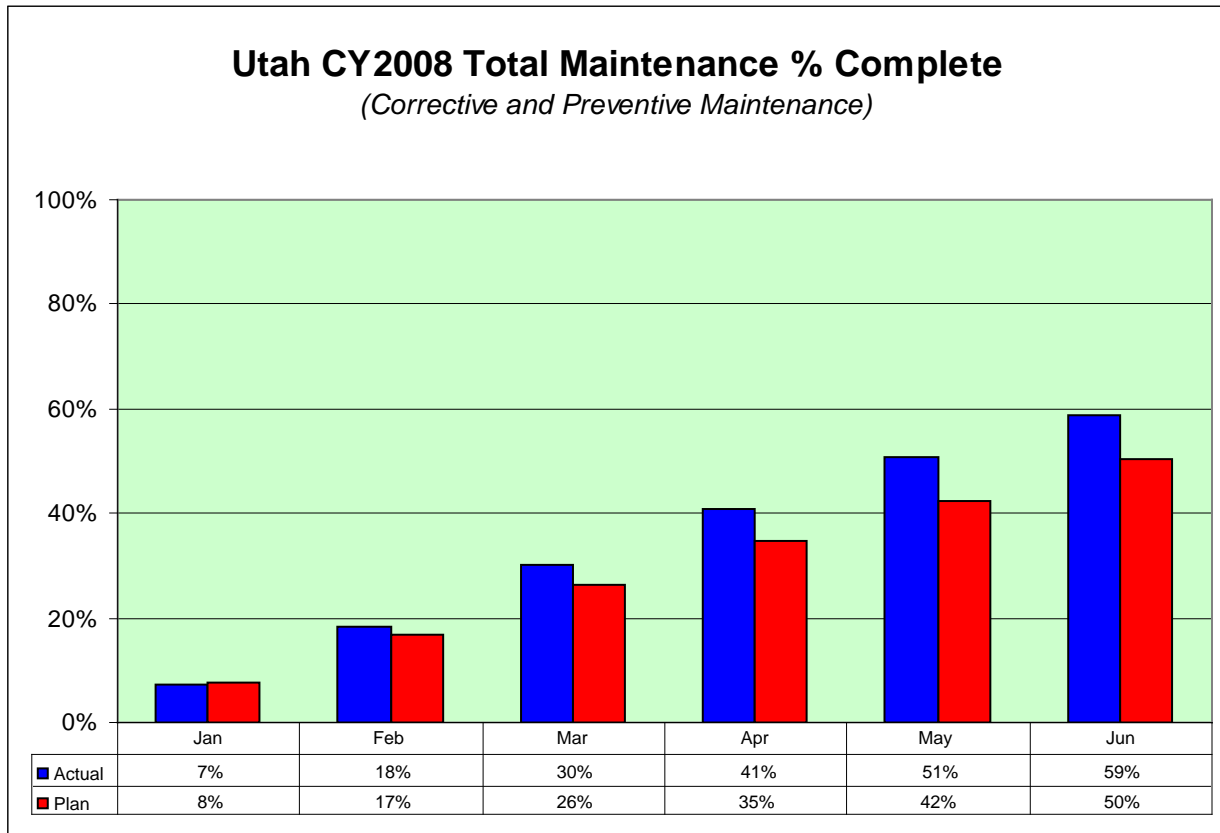
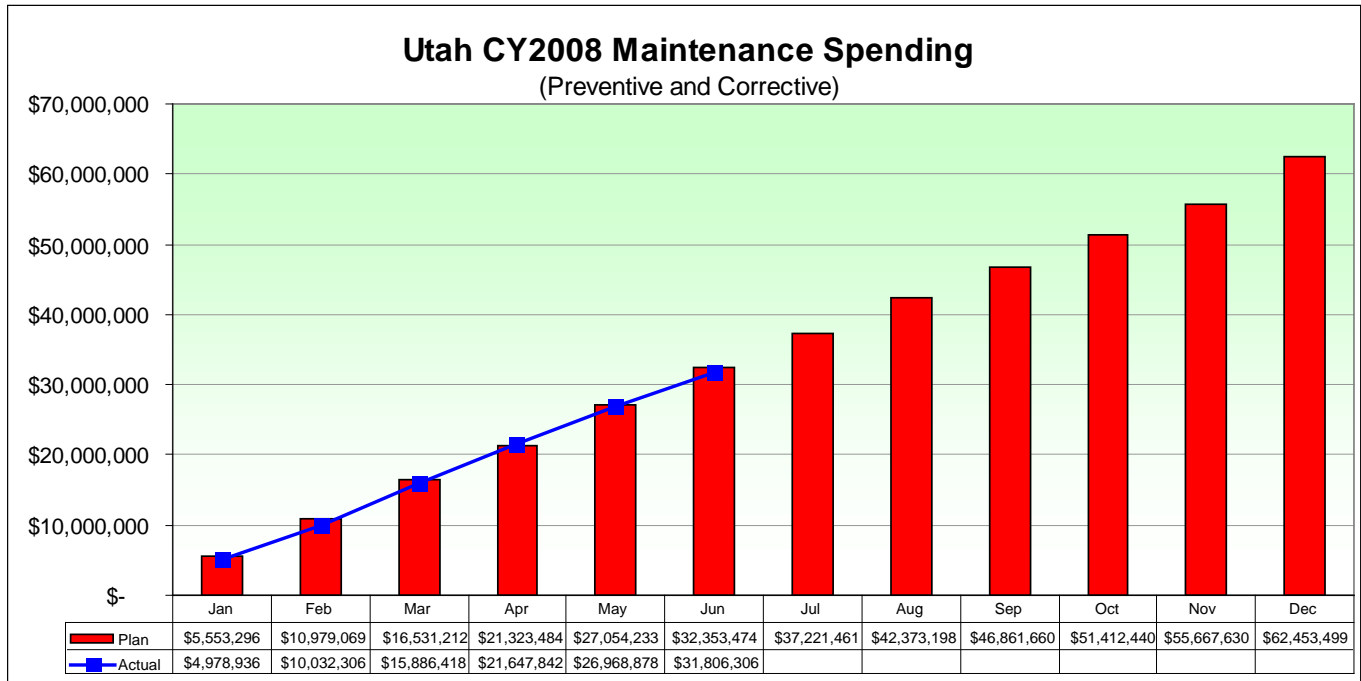
- Correctable conditions are identified through the preventive maintenance process, often associated with actions performed on major equipment.
- Corrections consist of repairing equipment or responding to a failed condition.

⁵ Effective 1/1/2007 Rocky Mountain Power modified its reliability & preventative planning methods to utilize repeated reliability events to prioritize localized preventative maintenance activities, using its Customers Experiencing Multiple Interruptions (CEMI) Planning methodology. Repeated outage events experienced by customers will result in localized inspection and correction activities, rather than all programmatic inspections and corrections being performed at either the entire circuit or map section level.

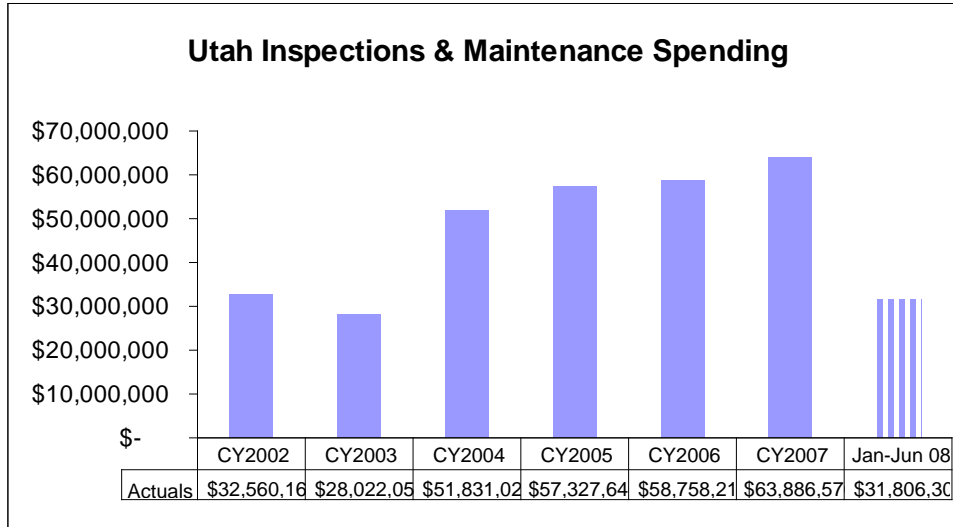
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4.2 Maintenance Spending

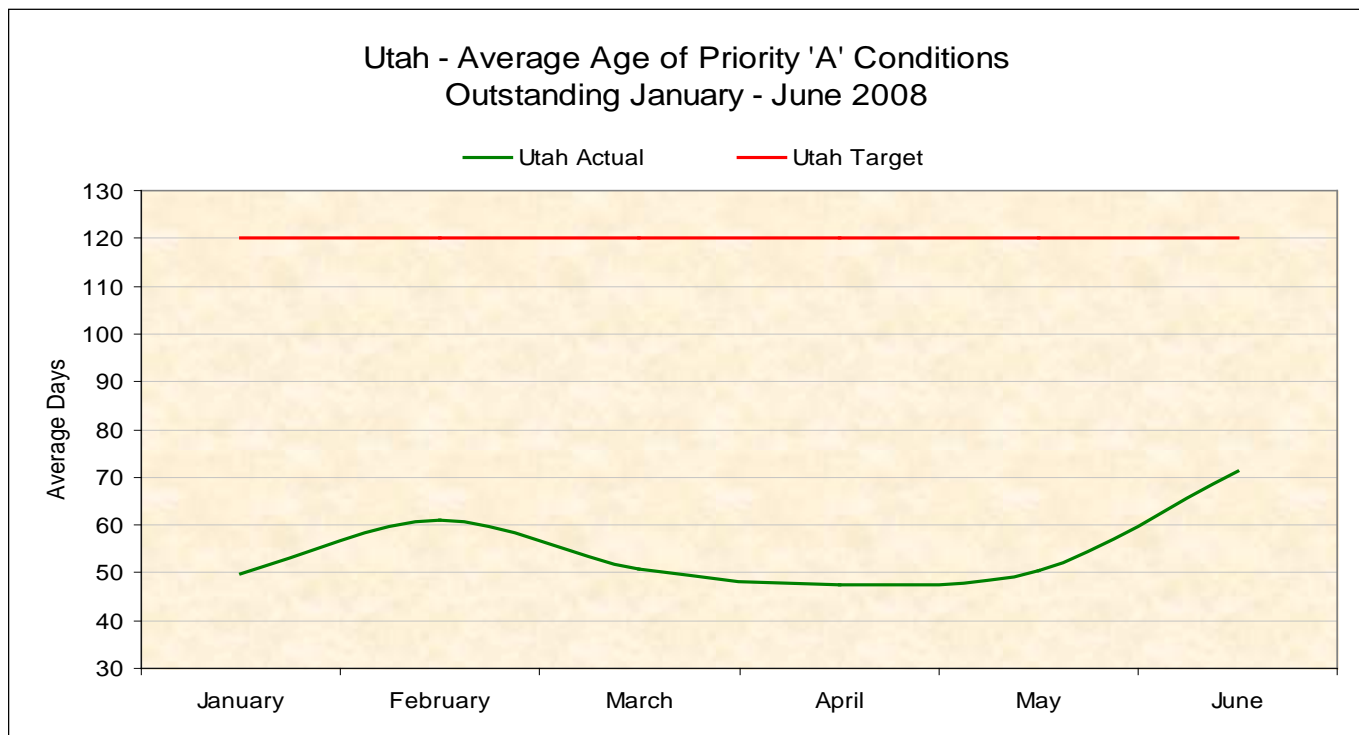


4.2.1 Maintenance Historical Spending



4.3 T&D Priority “A” Conditions Correction History & Compliance

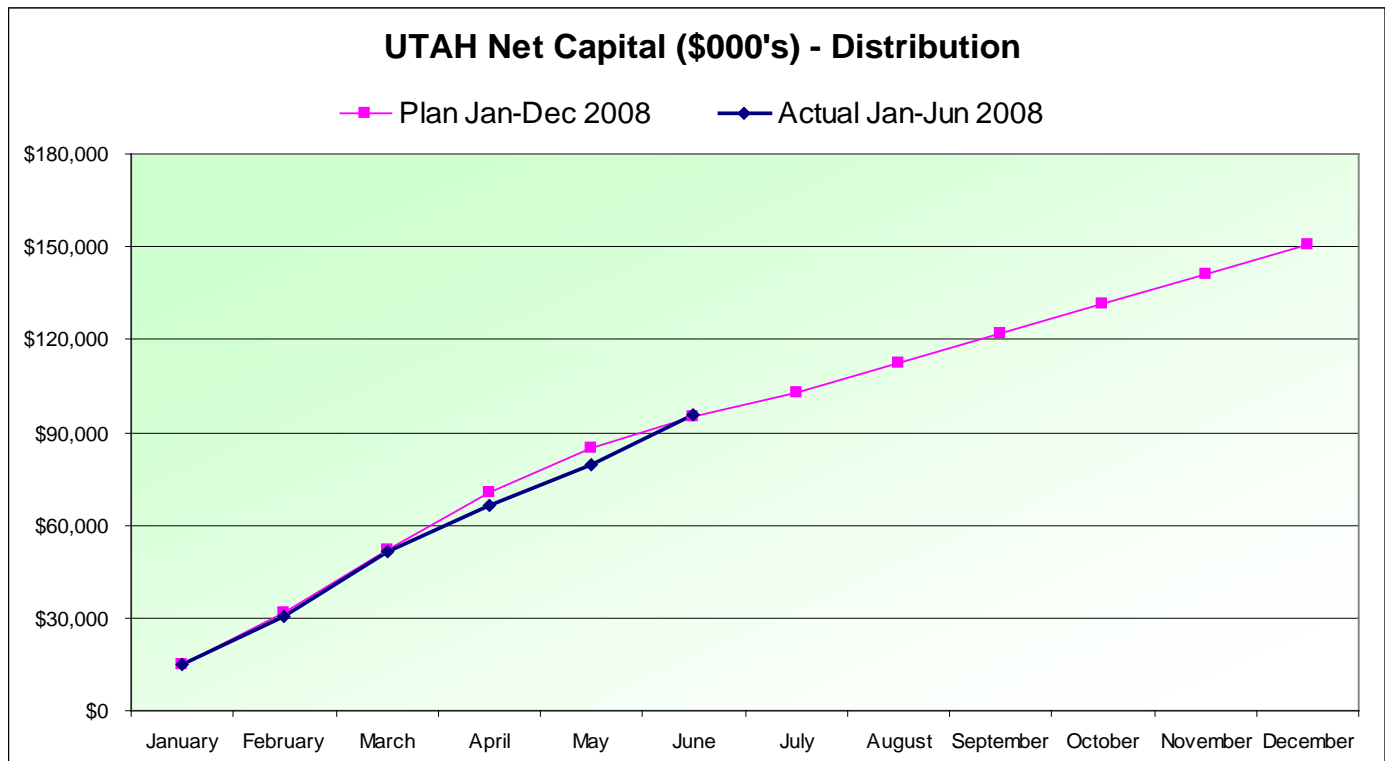
The company reports its compliance for the average age of A priority corrections. As can be seen in the chart below, compliance to the target has been delivered on a consistent basis.



5 CAPITAL INVESTMENT

5.1 Capital Spending - Distribution

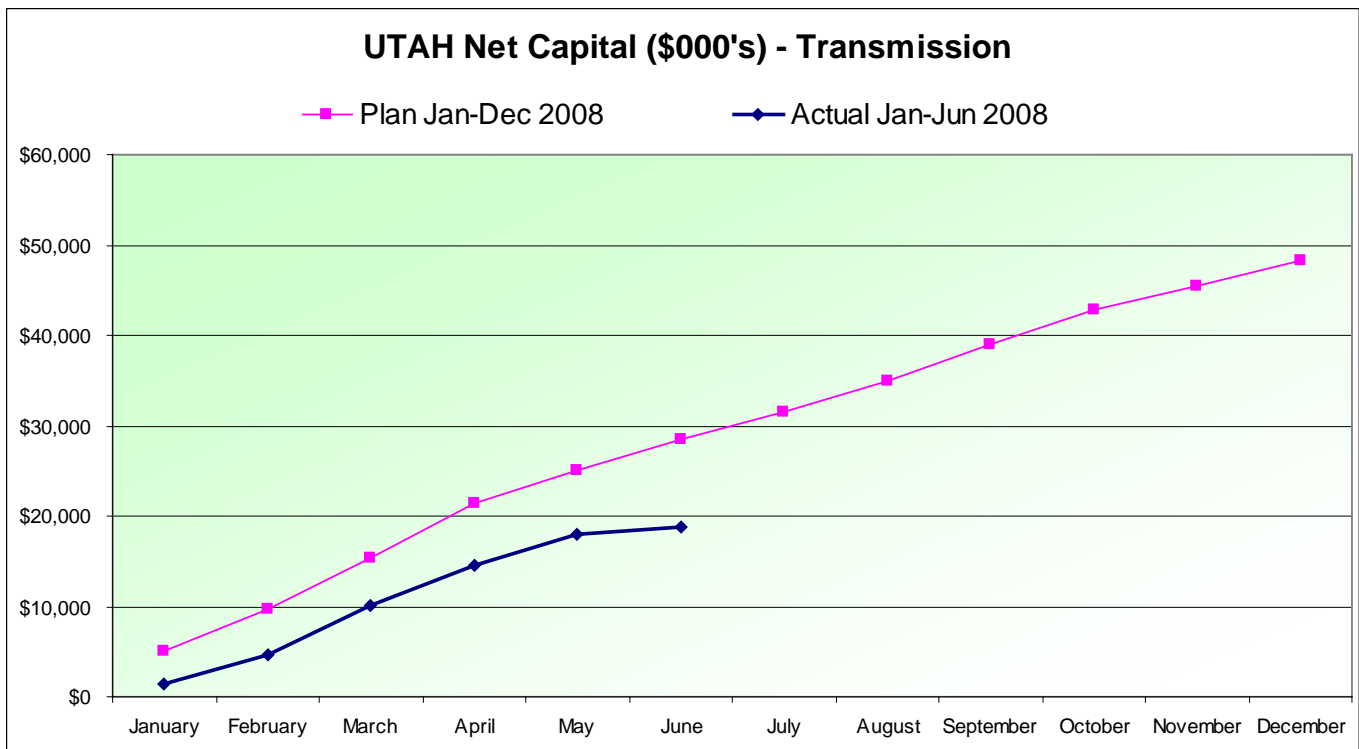
Investment Area	Actuals (\$M)	Plan (\$M)	Variance Explanation
1. Mandated	3.5	4.1	Highway Relocation work \$1.6M under plan, Mandated Compliance \$0.3M under plan; partially offset by Public Accommodations. \$0.9M over plan, Ovhd/Undgd Conversions \$0.1M over plan
2. New Connects	25.3	24.6	Commercial \$0.9M over plan, Residential \$0.6M over plan, St. Lights & Other \$0.2M over plan; partially offset by Industrial \$1.0M under plan, Irrigation \$0.1M under plan
3. System Reinforcement	33.5	36.4	Substations \$5.1 under plan, Feeders \$1.9M under plan, and Subtransmission \$0.3M under plan
4. Replacements	13.2	7.3	Storm & Casualty \$1.7M over plan, Replace Substation Transformers \$1.6M over plan, Underground Vaults & Equip \$0.9M over plan, Distribution Lines Other \$0.6M over plan; partially offset by Distribution Poles \$0.3M under plan
6. Upgrades & Modernize	20.5	23.0	Automated Meter Reading Wasatch Front \$1.8M under plan, Upgrade Tools \$0.5M under plan, Feeder Improvements \$0.4M under plan; partially offset by Vehicles Upgrades \$0.7M over plan
Total - Distribution	95.9	95.4	



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5.2 Capital Spending - Transmission

Investment Area	Actuals (\$M)	Plan (\$M)	Variance Explanation
1. Mandated	0.8	1.1	Highway Relocations \$0.3M under plan.
2. New Connects & System Reinforcement	14.1	28.7	Sub-transmission \$16.2M under plan; partially offset by Industrial New Connects \$1.8M over plan, Feeders \$0.3M over plan
3. Replacements	3.7	1.5	Storm & Casualty \$0.7M over plan, Replace Substation Transformers \$0.5M over plan, Replace Substation Switchgear, Breakers \$0.4M over plan, Replace Transmission Poles \$0.2M over plan
4. Upgrades & Modernize	(0.0)	1.3	Substation Improvements \$0.9M under plan, Transmission Improvements \$0.4M under plan
Total - Trans. Excl. IRP & Interconnections	18.6	32.6	
5. IRP & Interconnections	4.3	13.4	Transmission Expansion Plan \$12.9M under plan, Main Grid Load Growth \$0.4M over plan; partially offset by Interconnects \$4.4M over plan
Total - Transmisssion	22.9	46.0	



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January 1 – June 30, 2008

Utah Count of New Connects									
	Jan - Jun 2008	Jan	Feb	Mar	Jan-Mar Total	Apr	May	Jun	Apr-Jun Total
Residential									
Utah South	560	120	84	78	282	100	98	80	278
Utah North	1,748	302	262	374	938	253	261	296	810
Utah Central	2,567	443	370	428	1,241	562	374	390	1,326
Total Residential	4,875	865	716	880	2,461	915	733	766	2,414
Commercial									
Utah South	155	28	22	25	75	37	21	22	80
Utah North	669	162	62	84	308	128	125	108	361
Utah Central	827	146	119	93	358	157	155	157	469
Total Commercial	1,651	336	203	202	741	322	301	287	910
Industrial									
Utah South	10	3	-	1	4	-	5	1	6
Utah North	1	-	-	-	-	1	-	-	1
Utah Central	3	-	-	-	-	1	1	1	3
Total Industrial	14	3	-	1	4	2	6	2	10
Irrigation									
Utah South	37	1	-	9	10	8	11	8	27
Utah North	1	-	-	-	-	1	-	-	1
Utah Central	12	-	1	-	1	3	5	3	11
Total Irrigation	50	1	1	9	11	12	16	11	39
Total New Connects									
Utah South	762	152	106	113	371	145	135	111	391
Utah North	2,419	464	324	458	1,246	383	386	404	1,173
Utah Central	3,409	589	490	521	1,600	723	535	551	1,809
Total New Connects	6,590	1,205	920	1,092	3,217	1,251	1,056	1,066	3,373

UTAH

January 1 – June 30, 2008

6 VEGETATION MANAGEMENT

6.1 Production

UTAH										
Tree Program Reporting										
January 1, 2008 through June 30, 2008										
Distribution										
	3 Year Program/Total Line Miles <i>column a</i>	1/1/2008- 6/30/2008 Miles Planned <i>column b</i>	1/1/2008- 6/30/2008 Actual Miles <i>column c</i>	01/01/2008- 6/30/2008 Ahead/Behind <i>column d</i>	1/1/2008- 6/30/2008 % Ahead/Behind <i>column e</i>	4/1/2005- 04/01/2008 Planned Miles <i>column f</i>	4/1/2005- 04/01/2008 Actual Miles <i>column g</i>	1/1/2008- 06/30/2008 Ahead/Behind <i>column h</i>	4/1/2005- 04/01/2008 % Ahead/Behind <i>column i</i>	
UTAH	10,912	1,863	2,100	237	112.7%	10,912	11,218	306	103%	
AMERICAN FORK	848	91	142	51	156.0%	848	921	73	109%	
CEDAR CITY	1,353	308	336	28	109.1%	1353	1360	7	101%	
JORDAN VALLEY	817	191	225	34	117.8%	817	801	-16	98%	
LAYTON	285	164	157	-7	95.7%	285	331	46	116%	
MOAB	922	83	66	-17	79.5%	922	998	76	108%	
OGDEN	882	182	192	10	105.5%	882	967	85	110%	
PARK CITY	527	71	24	-47	33.8%	527	512	-15	97%	
PRICE	571	155	102	-53	65.8%	571	672	101	118%	
RICHFIELD	1,311	71	83	12	116.9%	1311	1317	6	100%	
SL METRO	1,206	258	444	186	172.1%	1206	1237	31	103%	
SMITHFIELD	565	145	181	36	124.8%	565	529	-36	94%	
TOOELE	462	34	3	-31	8.8%	462	458	-4	99%	
TREMONTON	725	88	115	27	130.7%	725	723	-2	100%	
VERNAL	438	22	30	8	136.4%	438	392	-46	89%	
Distribution cycle \$/tree: \$54.68										
Distribution cycle \$/mile: \$3,071										
Distribution cycle removal % 41.7%										
Transmission										
Total	Line	Line	Miles	Miles	% of miles					
Line	Miles	Miles	Ahead(behind)	on	on/behind					
Miles	Scheduled	Worked	Schedule	Schedule	Schedule					
6,256	994	929	-65	6,191	99%					
Transmission \$/mile: \$1,070										
Notes:										
Column a: Total overhead distribution pole miles by district										
Column b: Total overhead distribution pole miles planned for the period January 1, 2008 through June 30, 2008										
Column c: Actual overhead distribution pole miles worked during the period January 1, 2008 through June 30, 2008										
Column d: Miles ahead or behind for the period January 1, 2008 through June 30, 2008 (column f-column e)										
Column e: Percent of actual compared to planned for the period January 1, 2008 through June 30, 2008 ((column f-e)×100)										
Column f: Planned miles cycle to date (April 1, 2005 through April 1, 2008)										
Column g: Actual miles cycle to date (April 1, 2005 through April 1, 2008) - Cycle to date										
Column h: Miles ahead or behind for the period April 1, 2005 through April 1, 2008 (column j-column i) - cycle to date										
Column i: Percent of actual compared to planned for the period April 1, 2005 through April 1, 2008 ((column j-i)×100) - cycle progress to date										

UTAH

January 1 – June 30, 2008

6.2 Budget

UTAH							
Tree Program Reporting							
		CY2009	CY2010	CY2011			
Distribution							
Tree Budget		\$12,865,374	\$13,350,399	\$12,518,669			
Transmission							
Tree Budget		\$3,392,292	\$3,463,628	\$3,372,696			
Total Tree Budget		\$16,257,666	\$16,814,027	\$15,891,365			
	Distribution				Transmission		
	Actuals	Budget	Variance		Actuals	Budget	Variance
Calendar year 2008							
Jan	\$1,362,289	\$1,204,741	\$157,548		\$324,512	\$150,182	\$174,330
Feb	\$1,412,481	\$1,799,862	-\$387,381		\$257,037	\$180,218	\$76,819
Mar	\$1,127,319	\$913,793	\$213,526		\$96,351	\$150,182	-\$53,831
Apr	\$1,415,263	\$1,154,741	\$260,522		\$206,885	\$142,673	\$64,212
May	\$1,369,483	\$913,793	\$455,690		\$119,364	\$187,727	-\$68,363
Jun	\$1,113,051	\$913,793	\$199,258		\$205,176	\$142,673	\$62,504
Jul			\$0				\$0
Aug			\$0				\$0
Sep			\$0				\$0
Oct			\$0				\$0
Nov			\$0				\$0
Dec			\$0				\$0
Total	\$7,799,885	\$6,900,722	\$899,164		\$1,209,324	\$953,653	\$255,671
Average # Tree Crews on Property (YTD)			79				

6.2.1 Vegetation Historical Spending

