



2022 CORPORATE SCORECARD

4th Quarter 2022

CURRENT MEASURES

2022 MLGW Corporate Scorecard																	
Measure	2021	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	Target	Benchmark	Executive Sponsor
Lost Time Incident Rate	0.51	0.00	1.35	1.37	0.54	0.50	0.96	1.04	0.89	0.97	0	1.07	0.53	0.82	0.51	0.76	Jackie Jones
Medical Recordable Incident Rate	3.80	2.67	3.61	5.48	1.61	1.99	4.82	6.25	6.23	4.37	2.02	4.82	5.87	4.20	3.8	3.18	Jackie Jones
Preventable Vehicular Collision Rate	7.66	5.70	5.25	8.79	5.14	11.92	9.41	3.44	6.47	5.36	4.91	5.83	4.73	6.49	7.6	5.37	Jackie Jones
Average Speed of Answer (min:sec)	16:48	27:08	18:12	28:16	31:37	35:12	29:19	31:02	34:49	39:44	47:47	38:47	25:43	31:20	< 9 min	3.5 min	Timothy Davis
% Appointments Met	96.5%	91.1%	90.4%	96.8%	96.6%		80.9%	87.8%	92.4%	91.5%	96.0%	86.1%	84.5%	89.4%	98.0%	92.0%	Timothy Davis
JD Power Score	706			731			645			670			611	665	750	760	Timothy Davis
Total Outage Minutes (Million)	135.1	10.5	10.8	14.7	14.2	17.7	14.3	16.2	15.0	16.1	17.1	12.3	13.4	172.1	116.5	70 *	Nick Newman
CAIDI	155.3	192.4	184.9	177.4	158.2	182.9	150.7	143.0	210.5	196.6	198.9	206.6	226.4	181.2	162.7	136	Nick Newman
SAIFI	2.10	0.13	0.28	0.49	0.69	0.92	1.15	1.42	1.59	1.78	1.99	2.13	2.27	2.27	1.7	1.03	Nick Newman
Net Income Variance- Elec	\$36,491,824	-\$3,466,410	\$2,054,832	\$6,293,195	\$10,147,783	\$14,507,366	\$18,248,191	\$17,638,606	\$10,822,917	-\$3,563,543	\$5,174,883	\$6,956,585	\$1,266,438	\$1,266,438	>=0	n/a	Dana Jeanes
Net Income Variance - Gas	\$21,706,824	-\$2,736,907	-\$4,887,706	\$640,088	\$141,814	\$3,061,122	\$1,509,462	\$2,778,281	\$3,877,171	\$3,909,212	\$4,246,480	\$5,925,309	\$6,150,644	\$6,150,644	>=0	n/a	Dana Jeanes
Net Income Variance - Water	\$16,608,256	\$1,158,621	\$2,801,366	\$4,202,996	\$3,386,586	\$4,850,872	\$4,775,484	\$6,313,355	\$7,210,482	\$6,895,921	\$7,838,686	\$8,673,794	\$10,194,164	\$10,194,164	>=0	n/a	Dana Jeanes
% Capital Spend - Electric	67%	3.0%	7.5%	20.5%	27.0%	30.9%	35.9%	39.9%	44.7%	43.0%	46.9%	48.8%	54.3%	54.3%	100%	n/a	Dana Jeanes
% Capital Spend - Gas	45%	2.4%	4.1%	3.5%	4.2%	7.3%	20.0%	23.4%	29.9%	35.2%	34.5%	39.0%	43.7%	43.7%	100%	n/a	Dana Jeanes
% Capital Spend - Water	70%	1.3%	4.4%	9.4%	15.5%	21.1%	26.3%	31.8%	39.8%	43.9%	56.5%	66.2%	70.5%	70.5%	100%	n/a	Dana Jeanes
Supplier Diversity	36.2%			42.0%			41.9%			42.8%			41.6%	41.6%	35%	n/a	Dana Jeanes
Employee Turnover Rate	8.90%	1.02%	0.70%	0.70%	0.66%	0.75%	0.60%	0.60%	0.80%	0.80%	0.68%	0.76%	0.91%	9.00%	8.80%	7.28%	Jackie Jones
\$ Saved Through Improved Efficiency	\$12.92M			\$4.13M			\$8.26M			\$13.77M			\$14.31M	\$14.31M	\$18.6M	\$91M *	Dana Jeanes

Note: SAIFI, Net Income, % Capital Spend and Supplier Diversity are reported as Year-to-date.



MEASURE DEFINITIONS

- **Lost Time Incident Rate** – The number of Lost Time Incidents multiplied by 200,000 divided by the total man-hours worked.
- **Medical Recordable Incident Rate** – The number of Medical Recordable Incidents multiplied by 200,000 divided by the total man-hours worked.
- **Preventable Vehicular Collision Rate** – The number of Preventable Vehicular Collisions multiplied by 1,000,000 divided by the total miles driven.
- **Average Speed of Answer** - Average number of seconds it takes to answer a call once the customer indicates they want to speak to a representative (CCC).
- **% Appointments Met** - The number of appointments met by a customer service representative divided by the total number of appointments scheduled.
- **JD Power Score** - Overall annual customer satisfaction score for the JD Power Electric Residential Satisfaction survey.



MEASURE DEFINITIONS

- **Total Outage Minutes** - The total minutes all customers (residential, commercial and industrial) have their electric service interrupted. Calculation: Total number of customers out * average minutes out per customer = Total Customer Minutes Interrupted
- **CAIDI** – The Customer Average Interruption Duration Index measures the average amount of time (in minutes) that a customer is without power during an outage.
- **SAIFI** – The System Average Interruption Frequency Index measures the average number of times a customer experiences an outage during the year.
- **Net Income Variance (Electric/Gas/Water)** – Net Income represents the organization's profit or loss earned for a particular accounting period. It is calculated by subtracting total electric/gas/water expenses from total electric/gas/water revenues earned during the period. Calculation of measure (Net Income Variance): Actual Net Income – Budgeted Net Income. *Note: Net Income excludes Pension and OPEB Non-cash expenses.*
- **% Capital Spend (Electric/Gas/Water)** – The percentage of capital dollars budgeted annually in each Division that is spent. Calculation: \$ Spent/\$ Budgeted = % Spent



MEASURE DEFINITIONS

- **Supplier Diversity** – The percentage of dollars spent for purchases and services from minority-owned, women-owned and local small businesses. Calculation: Totals Diversity Dollars Spent/Total Dollars Spent.
- **Employee Turnover Rate** – % employees terminated (Includes all employee terminations: retirement, resignation, and discipline.)
- **\$ Saved Through Improved Efficiency** - Total dollars saved through labor reductions and improved operational efficiencies identified as a result of the MLGW Way Forward initiative.