2022 CORPORATE SCORECARD

2nd Quarter 2022

CURRENT MEASURES

2022 MLGW Corporate Scorecard										
Measure	**2021**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**YTD**	**Target**	**Benchmark**
Lost Time Incident Rate	0.51	0.00	0.45	0.91	0.00	0.50	0.96	**0.74**	0.51	0.76
Medical Recordable Incident Rate	3.80	2.67	3.61	5.48	1.61	1.50	4.82	**3.43**	3.8	3.18
Preventable Vehicular Collision Rate	7.66	5.70	5.25	8.79	6.17	11.92	10.35	**7.87**	7.6	5.37
Average Speed of Answer (min:sec)	16:48	27:08	18:12	28:16	35:12	29:19	31:02	**27:32**	< 9 min	3.5 min
% Appointments Met	96.5%	91.1%	90.4%	96.8%	96.6%			**93.2%**	98.0%	92.0%
JD Power Score	706			731			645	**688**	750	760
Total Outage Minutes (Million)	135.1	10.5	10.8	14.7	14.2	17.7	14.3	**82.1**	116.5	70 *
CAIDI	155.3	192.4	184.9	177.4	158.2	182.9	150.7	**170.7**	162.7	136
SAIFI	2.10	0.13	0.28	0.49	0.69	0.92	1.15	**1.15**	1.7	1.03
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	**$18,248,191**	>=0	n/a
Net Income Variance - Gas	$21,706,824	-$2,736,907	-$4,887,706	$640,088	$141,814	$3,061,122	$1,509,462	**$1,509,462**	>=0	n/a
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	**$4,775,484**	>=0	n/a
% Capital Spend - Electric	67%	3.0%	7.5%	20.5%	27.0%	30.9%	35.9%	**35.9%**	100%	n/a
% Capital Spend - Gas	45%	2.4%	4.1%	3.5%	4.2%	7.3%	20.0%	**20.0%**	100%	n/a
% Capital Spend - Water	70%	1.3%	4.4%	9.4%	15.5%	21.1%	26.3%	**26.3%**	100%	n/a
Supplier Diversity	36.2%			42.0%			41.9%	**41.9%**	35%	n/a
Employee Turnover Rate	8.90%	1.02%	0.70%	0.70%	0.95%	0.75%	0.60%	**4.73%**	7.10%	7.28%
$ Saved Through Improved Efficiency	$12.83M			$4.13M			$8.26M	**$8.26M**	$ 18.6M	$91M *

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.