



2021 CORPORATE SCORECARD

2nd Quarter 2021

CURRENT MEASURES

2021 MLGW Corporate Scorecard										
Measure	2020	Jan	Feb	Mar	Apr	May	Jun	YTD	Target	Executive Sponsor
Lost Time Incident Rate	0.90	0	0.69	0.44	0	0	0.56	0.26	0.86	Jackie Jones
Medical Recordable Incident Rate	4.89	2.69	4.16	3.1	2.58	5.24	2.80	3.24	4.4	Jackie Jones
Preventable Vehicular Collision Rate	6.70	7.45	10.69	6.87	6.57	8.17	6.38	7.64	5.69	Jackie Jones
*Average Speed of Answer (sec)	6 min	9:45	9:16	17:01	11:17	6:27	6:49	10:26	< 9 min	Jim West
*% Appointments Met	98.1%	98.2%	88.8%	97.9%	98.9%	99.2%	98.2%	97.3%	98.0%	Jim West
JD Power Score	692			706			720	713	750	Jim West
*Total Outage Minutes (Million)	162.11	5.5	17.51	12.13	7.53	11.74	11.36	65.77	132	Nick Newman
CAIDI	188.9	120	183.3	123.8	112.5	138.1	159.3	142.0	177	Nick Newman
SAIFI	2.07	0.11	0.34	0.58	0.74	0.95	1.12	1.12	1.8	Nick Newman
*Net Income Variance- Elec	\$20,229,231	\$2,914,390	\$8,802,599	\$8,020,175	\$20,089,809	\$20,426,976	\$13,569,995	\$13,569,995	>=0	Dana Jeanes
*Net Income Variance - Gas	\$10,278,541	\$3,483,654	-\$3,801,670	\$8,943,581	\$9,416,178	\$10,367,311	\$12,962,591	\$12,962,591	>=0	Dana Jeanes
*Net Income Variance - Water	\$13,862,850	\$17,838,442	\$4,548,289	\$4,759,722	\$3,971,014	\$5,001,991	\$6,609,937	\$6,609,937	>=0	Dana Jeanes
% Capital Spend - Electric	63%	10.4%	14.0%	21.1%	26.9%	30.4%	35.4%	35.4%	100%	Dana Jeanes
% Capital Spend - Gas	85%	3.8%	6.3%	9.6%	12.4%	16.3%	22.0%	22.0%	100%	Dana Jeanes
% Capital Spend - Water	49%	1.7%	5.6%	9.5%	14.1%	19.1%	23.2%	23.2%	100%	Dana Jeanes
*Supplier Diversity	27.9%			34.0%			36.3%	36.3%	35%	Dana Jeanes
Employee Turnover Rate	7.02%	1.31%	0.76%	0.52%	0.69%	0.57%	0.69%	4.5%	8.8%	Jackie Jones
\$ Saved Through Improved Efficiency	\$9.3M			\$2.99M			\$3.09M	\$6.08M	\$ 19M	Dana Jeanes

* These measures are included in the Mayor's Dashboard

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: $\text{Totals Diversity Dollars Spent} / \text{Total Dollars Spent}$.
- **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.