



Performance Indicators

EFFICIENT DELIVERY OF UTILITY SERVICES

Utility Supply

	2016	2017	2018	
Power Plant Turbine Capacity / Availability (not including diesel or CT) Measure of generation reliability.	21.11%/91.54% capacity / availability	25.71%/86.26% capacity / availability	22.62%/87.49% capacity / availability	(1)
Power Plant Boiler Capacity / Availability Measure of generation reliability.	25.21%/92.82% capacity / availability	29.87%/90.90% capacity / availability	26.96%/85.40% capacity / availability	(1)
Electric Energy Production -- Fuel Cost per MW-Hr	\$41.80	\$43.75	\$45.63	(2)
Energy Production (fuel & Power Plant O&M only) Cost per MW-Hr	\$72.38	\$71.16	\$74.57	(3)
MPU Electric Energy Production -- MW-Hr	134,993	170,498	148,264	(4)
Retail Electric Sales - Total MW-Hrs Sold	535,882	524,707	537,314	(5)
SAIDI Index - Electric Distribution System Reliability Measure of the average length of time in minutes that a customer can expect to be without power during a power outage.	33 minutes	3 minutes	19 minutes	(6)
Water Distribution System Reliability Measure of the number of watermain breaks.	33	36	48	(7)
Water Production Cost per Million Gallons Sold (Retail)	\$515.64	\$465.72	\$481.03	(8)
Retail Water Sales - Millions of Gallons Sold	1,674	1,664	1,626	(9)

Financial Strength

Electric Utility				
Operating Ratio (Total Operating Expense divided by Total Operating Revenue)	0.9084	0.9485	0.9382	(10)
Debt to Assets Ratio (Total Liabilities divided by Total Assets Less Contributed Capital)	19.17%	16.73%	14.75%	(11)
Actual Return on Rate Base (Authorized by PSCW: 2016-2018 = 5.0%)	7.10%	4.12%	5.15%	(12)
Water Utility				
Operating Ratio - Retail (Total Operating Expense divided by Total Operating Revenue)	0.8527	0.8845	0.9039	(10)
Debt to Assets Ratio (Total Liabilities divided by Total Assets Less Contributed Capital)	12.33%	9.53%	9.53%	(11)
Actual Return on Rate Base (Authorized by PSCW: 2016-2018 = 4.0%) *Retail	3.23%	2.55%	2.13%	(12)

EFFECTIVELY LEVERAGE RESOURCES

Human Resources

Electric Customers per Employee Measure of productivity. Ratio of the number of electric customers to full-time equivalent employees.	285	286	275	(13)
Water Customers per Employee Measure of productivity. Ratio of the number of water customers to full-time equivalent employees.	737	685	659	(14)
Overtime Measure of productivity. Ratio of dollars paid in overtime to total labor dollars.	4.84%	3.97%	4.30%	(15)

STEWARDS OF PUBLIC HEALTH AND ENVIRONMENT

Environmental Responsibility

Reportable Incidents Measure of environmental stewardship. Number of incidents that are reportable to the National Response Center (EPA) or WDNR.	0	1	1	(16)
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Safety

Lost Time Incidents / Total Reported Injuries Number of work-related injuries resulting in lost time / total number of injury reports	1	0	1	(17)
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RESPONSIBLE TO COMMUNITY AND CUSTOMERS

Customer Delivery

Overall Customer Satisfaction with MPU Measure of customer satisfaction. From customer survey, mean score on scale of 0-10 with 10 being highest level of satisfaction (scale of 1-7 used in 2016). (R = Residential Survey; C&I = Commercial & Industrial Survey)	(2016) C&I 6.5	(2017) R 8.6	(2018) C&I 9.4 (E)/9.2 (W)	(18)
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