



# Performance Indicators

## EFFICIENT DELIVERY OF UTILITY SERVICES

### Utility Supply

	2010	2011	2012	
Power Plant Turbine Capacity / Availability (not including diesel or CT) Measure of generation reliability.	28.8% / 96.0% <small>capacity / availability</small>	15.0% / 80.0% <small>capacity / availability</small>	10.79% / 87.07% <small>capacity / availability</small>	(1)
Power Plant Boiler Capacity / Availability Measure of generation reliability.	32.7% / 95.7% <small>capacity / availability</small>	15.9% / 86.7% <small>capacity / availability</small>	16.31% / 83.58% <small>capacity / availability</small>	(1)
Electric Energy Production -- Fuel Cost per MW-Hr	\$33.92	\$36.62	\$44.57	(2)
Energy Production (fuel & Power Plant O&M only) Cost per MW-Hr	\$46.94	\$53.15	\$82.38	(3)
MPU Electric Energy Production -- MW-Hr	279,601	194,863	83,020	(4)
Retail Electric Sales - Total MW-Hrs Sold	510,886	515,349	515,154	(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.	222 minutes	48 minutes	44 minutes	(6)
Water Distribution System Reliability Measure of the number of watermain breaks.	27	32	34	(7)
Water Production Cost per Million Gallons Sold (Retail)	\$613.36	\$607.63	\$526.94	(8)
Retail Water Sales - Millions of Gallons Sold	1630	1562	1579	(9)

### Financial Strength

Electric Utility				
Operating Ratio (Total Operating Expense divided by Total Operating Revenue)	0.9332	0.8597	0.8803	(10)
Debt Ratio (Total Debt divided by Total Assets Less Contributed Capital)	49.31%	50.24%	45.85%	(11)
Actual Return on Rate Base (Authorized by PSCW: 2010-2012 = 5.5%)	2.53%	7.02%	7.66%	(12)
Water Utility				
Operating Ratio (Total Operating Expense divided by Total Operating Revenue)	1.0211	1.0394	.8010	(10)
Debt Ratio (Total Debt divided by Total Assets Less Contributed Capital)	21.86%	19.87%	17.26%	(11)
Actual Return on Rate Base (Authorized by PSCW: 2010 = 6.0% / 2011-2012 = 4.0%)	2.39%	1.87%	4.19%	(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.	228	251	278	(13)
Water Customers per Employee Measure of productivity. Ratio of the number of water customers to full-time equivalent employees.	1139	1243	1256	(14)
Overtime Measure of productivity. Ratio of dollars paid in overtime to total labor dollars.	5.47%	4.80%	3.81%	(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	4	0	(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	1	0	(17)
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## RESPONSIBLE TO COMMUNITY AND CUSTOMERS

### Customer Delivery

Overall Customer Satisfaction with MPU Measure of customer satisfaction. From customer survey, percent of respondents indicating an overall rating of "B" or above. (R = Residential Survey; C&I = Commercial & Industrial Survey)	(2010) C&I 92%	(2011) R 86%	(2012) C&I 92%	(18)
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