



# MPU Performance Indicators

## EFFICIENT DELIVERY OF UTILITY SERVICES

	2021	2022	2023	
<b>Utility Supply</b>				
Power Plant Turbine Capacity / Availability (not including diesel or CT) Measure of generation reliability.	35.19%/79.72% capacity / availability	43.52%/85.29% capacity / availability	29.05%/80.65% capacity / availability	(1)
Power Plant Boiler Capacity / Availability Measure of generation reliability.	38.59%/80.15% capacity / availability	46.51%/84.66% capacity / availability	29.22%/80% capacity / availability	(1)
Electric Energy Production -- Fuel Cost per MW-Hr	\$40.16	\$60.06	\$36.67	(2)
Energy Production (fuel & Power Plant O&M only) Cost per MW-Hr	\$64.44	\$81.50	\$88.87	(3)
MPU Electric Energy Production -- MW-Hr	243,923	299,025	196,844	(4)
Retail Electric Sales - Total MW-Hrs Sold	532,692	524,467	514,574	(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.	46 minutes	28 minutes	70 minutes	(6)
Water Distribution System Reliability Measure of the number of watermain breaks.	31	44	40	(7)
Water Production Cost per Million Gallons Sold (Retail)	\$540.58	\$551.93	\$675.94	(8)
Retail Water Sales - Millions of Gallons Sold	1,715	1,655	1,704	(9)

## Financial Strength

<b>Electric Utility</b>				
Operating Ratio (Total Operating Expense divided by Total Operating Revenue)	0.984	1.09	1.13	(10)
Debt to Assets Ratio (Total Liabilities divided by Total Assets Less Contributed Capital)	24.88%	27.17%	31.64%	(11)
Actual Return on Rate Base (Authorized by PSCW: 2021 - 2022 = 4.9% / 9/1/2023 - 5.0%)	1.04%	-7.79%	-7.87%	(12)
<b>Water Utility</b>				
Operating Ratio - Retail (Total Operating Expense divided by Total Operating Revenue)	1.01	1.08	1.03	(10)
Debt to Assets Ratio (Total Liabilities divided by Total Assets Less Contributed Capital)	11.46%	13.87%	12.00%	(11)
Actual Return on Rate Base (Authorized by PSCW: 2021-2022 = 4.0% / 12/1/2023 - 6.3%) *Retail	-0.22%	-1.48%	-0.69%	(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.	277	262	245	(13)
Water Customers per Employee Measure of productivity. Ratio of the number of water customers to full-time equivalent employees.	664	720	744	(14)
Overtime Measure of productivity. Ratio of dollars paid in overtime to total labor dollars.	4.60%	5.60%	5.47%	(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.	1	0	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	0	1	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, scale of 0-10 with 10 being highest level of satisfaction. (R = Residential Survey; C&I = Commercial & Industrial Survey)	(2021) R 93%	(2022) C&I 87%(E)/84%(W)	(2023) N/A	(18)
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