

# Performance Indicators 1<sup>st</sup> Quarter 2024

**Administrative Board**

**April 19, 2024**

# Integrity & Fiscal Responsibility

Performance Indicator	Actual/ Projection	Forecast/ Target	Indicator	Previous Year Actual/ Projection*	Industry Average
Retail Energy Sales (GWH)	808	825	✓	831	
Projected Debt Coverage (YE)	2.24x	2.10x	✓	2.41x	2.16x <sup>1</sup>
Net Power Costs (\$/MWH)	\$40.89	\$45.00	✓	\$39.96	
SPP Lincoln Locational Marginal Price (\$/MWH)	\$20.17	\$17.54	✗	\$20.17	
Phishing Test Click Rate	4.73%	<5.00%	✓	7.10%	5.00%
Suspicious Emails	780		✓	701	
Cyber Events Reported (Opened/Closed)	0/0		✓	559/559	
Cyber Security Risk Assessments (New/Open/Closed)	9/0/9		✓	8/5/9	

<sup>1</sup> 2023 Peer Study Average

\*Numbers represent 2023 1<sup>st</sup> Quarter unless specifically notated as YTD or YE in the Performance Indicator title

# Sustainability and Environmental Responsibility

Performance Indicator	Actual/ Projection	Forecast/ Target	Indicator	Previous Year Actual/ Projection*	Industry Average
Sustainable Energy Program (Obligated YTD \$)	\$0.49M	\$0.63M	!	\$0.54M	
SEP Demand Reduction (YTD MW)	4.5	4.6	✓	5.7	
Renewable Energy (Expressed as an Equivalent % of Retail Sales) <sup>2</sup>	41.9%	44.4%	✗	43.0%	
CO <sub>2</sub> Emissions (Thousands of Metric Tons) <sup>3</sup>	301	455	✓	442	
CO <sub>2</sub> Produced (Metric Tons/MWh) <sup>2,3</sup>	0.47	0.57	✓	0.57	

<sup>2</sup> LES is selling the Renewable Energy Certificates (RECs) associated with its applicable resources, and the renewable attributes are transferred to the REC recipient

<sup>3</sup> Preliminary estimate based on emissions rates for the previous calendar year

# Safety and Employer of Choice

Performance Indicator	Actual/ Projection	Forecast/ Target	Indicator	Previous Year Actual/ Projection*	Industry Average
DART (YTD # of incidents per 100 employees that result in Days Away, Restricted, Transferred)	1.57	0.00	!	0.00	

# Reliability and Customer Service

Average Speed of Answer (Seconds)	24.0	30.0	✓	17.0	37.0
Annual Average Outage Time (SAIDI) Per Customer (Normal Weather) (12-month rolling)	19.8	30.0	✓	15.0	123.0 <sup>4</sup>

<sup>4</sup> Rolling 5-Year national Average from available EIA date

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