



LPEA Division Dashboards

July 2022

Key Performance Indicators

Attribute	Metric	YTD Goal	YTD Actual	Status
Safety	Average Safety Meeting Attendance (%)	>= 80.00	88.20	✓
Reliability	System Average Interruption Duration Index (SAIDI, minutes)	< 42.583	58.908	!
	System Average Interruption Frequency Index (SAIFI, outages/member)	< 0.566	0.951	!
	Average System Availability Index (ASAI, %)	> 99.986	99.981	!
Finance	Financial Health Score	>= 100.00	244.14	✓
	YTD Operating Margin (% of Revenue)	>= 1.5	4.84	✓
	Cash Reserves (% of Operating Costs)	12 - 20	18.81	✓
	Debt Financing (% of Equity)	<= 100	78.73	✓
	Modified Debt Service Coverage (MDSC)	>= 1.35	2.42	✓
	Operating Times Interest Earned Ratio (OTIER)	>= 1.50	2.98	✓
	Equity (%)	40 - 55	51.52	✓
Beneficial Electrification	BE Sales (kWh)	>= 68,464	83,499	✓
Information Technology	Average Critical System Uptime (%)	>= 99.9	99.950	✓



Meeting or exceeding performance goal



Monitoring performance



Not on track to meet performance goal

Date Range: 01/01/2022 - 07/31/2022

Definitions of attributes can be found at the end of this report.



JULY HIGHLIGHTS



Accidents and Incidents



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First Aid and CPR Training



Half of LPEA's employees updated their First Aid and CPR certifications, and the remainder will follow in August.

Cybersecurity



Completed phase one of the cybersecurity risk analysis - "Threat Identification of IT Environment".

New Substation Property



Held discussions with the Town of Pagosa Springs on property they own that could potentially be used for a new substation to support the Pagosa Springs area.

Drone Inspection Follow Up



Crews continued tackling high-priority maintenance projects on overhead distribution lines, to fix issues discovered by drone inspections. Maintenance included 46kv insulator strings, broken crossarm braces, and cracked insulators.

Increased Maintenance



With the slowdown in new construction and member jobs, LPEA crews tripled normal maintenance efforts, replacing old poles, raptor protecting dips, and fixing issues found by the drone inspections. Outage times were increased, but in the long run, will prevent unplanned outages.



Transmission Talks

LPEA, Crossover, and Tri-State collaborated in person to discuss the specifics of transmission delivery for potential renewable projects. Crossover was pleased with the options they have available.

New Website Theme

Updated the theme of [LPEA's website](#) to allow more formatting options, improve search engine optimization, and increase site speed. Once completed, this should improve user experience for all members.

FERC Proceedings

Continued to monitor FERC proceedings on the BDP, and continued working with Tri-State, PVREA, and SMPA on filings and strategies.

YouTube Optimization

As the world's second most visited website, [our YouTube channel](#) is important real estate. In June, we began optimizing our content, reorganizing and consolidating playlists, and cleaning up the interface to better engage with our members on this platform.



Short Form Videos

Began using more short form [“explainer” videos](#) on LPEA's social media channels, featuring LPEA staff. This increased LPEA's video views on social media by 80% in July.



2023 Budget Kickoff

The finance team met with all VPs to begin departmental budgets that will roll up into the overall operating budget for 2023.



Diversity, Equity, and Inclusion

LPEA worked with Curtis Wynn, former CEO at Roanoke Electric Cooperative and The Gatling Agency to perform a DEI assessment of LPEA. We followed that assessment with a staff survey to gain a deeper understanding. We had a 72.4% response rate and the DEI Committee is now determining next steps.



LPEA Expenses Below US/CO Average

The 2021 KRTA report shows that LPEA's controllable costs per consumer are 16% below the US average and 24% below the Colorado average.



Grants

Supported multiple grant applications along with multiple local stakeholders for projects including microgrids, data planning, and V2G vehicle fleets.