



Electrify +
Save **HEAT
PUMPS**



LPEA Division Dashboards

April 2022



Key Performance Indicators

Attribute	Metric	YTD Goal	YTD Actual	Status
Safety	Average Safety Meeting Attendance (%)	> = 80.00	85.99	✓
Reliability	System Average Interruption Duration Index (SAIDI, minutes)	< 24.333	21.159	✓
	System Average Interruption Frequency Index (SAIFI, outages/member)	< 0.323	0.348	!
	Average System Availability Index (ASAI, %)	> 99.986	99.988	✓
Finance	Financial Health Score	> = 100.00	293.18	✓
	YTD Operating Margin (% of Revenue)	> = 1.5	6.49	✓
	Cash Reserves (% of Operating Costs)	16 - 20	14.42	!
	Debt Financing (% of Equity)	< = 100	71.32	✓
	Modified Debt Service Coverage (MDSC)	> = 1.35	2.30	✓
	Operating Times Interest Earned Ratio (OTIER)	> = 1.50	3.50	✓
	Equity (%)	45 - 50	53.89	!
Beneficial Electrification	BE Sales (kWh)	> = 37,332	34,145	!
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 - 04/30/2022

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



APRIL HIGHLIGHTS



Tri-State Annual Meeting

Attended Tri-State's Annual Meeting and CEO luncheon.



Settlement Conference

Attended the Buy-Down Payment settlement conference, on which Matt Larson provided an update during the March board meeting's executive session.



STEM Engagement

Met with Build Pagosa and Durango School District 9-R superintendent Karen Cheser on STEM education and working together on local workforce development.





Accidents and Incidents

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Industrial Redundancy

With industrial members accounting for 30% of LPEA's load, it is important to keep their lights on. LPEA recently completed a job to enhance operational flexibility while improving member reliability at an industrial service.



Telecommunications Upgrade

Migrated legacy on-premises phone system to Cisco WebEx cloud-based system. This provides more functionality, flexibility, and security. Additionally, this eliminates periodic large capital expenditures to refresh hardware and perform major upgrades.



Lineworker Appreciation

Conducted a social media campaign for Lineworker Appreciation Month, featuring photos and videos of LPEA's lineworkers. The top post garnered 627 engagements, a 287% increase from last year's top post. Overall engagement for the month also increased 100% from April of 2021.



Xeriscaping

LPEA began a project to Xeriscape our campus, which will save roughly 300,000 gallons of water per year and decrease maintenance costs.



Material Shortages

Continue to coordinate efforts to stay ahead of material shortages for member jobs and capital work.



Sharing Power Supply Vision

LPEA staff presented at various venues during the month of April to share our vision of a low carbon power supply future. Presentations were made at the Green Business Roundtable, Kiwanis Club, and FLC's Alternative Energy Systems class.

Settlement Filing

Tri-State filed settlement papers with FERC to finalize the details of a partial requirements agreement.



2021 Annual Report

Completed LPEA's [2021 Annual Report](#) in preparation for the 2022 Annual Meeting on May 12. This is the first annual report in the "North Star" series which will track LPEA's progress against the six priority areas outlined in our 5-year Operational Plan.

Home and Ranch Show

LPEA debuted our new "Electrify and Save" beneficial electrification demonstration booth at the Durango Home and Ranch Show. The heat pump and EV charger demonstrations were the most popular.

Photo Winner!

Congratulations to Dalton Hotter, whose [photo of a downed powerline](#) taken during December's storms won first place in RE Magazine's April photo contest.





Audit Complete – Form 7 Filed

BKD completed their audit report, identifying no significant deficiencies, and we filed Form 7 with CFC.



Broadband Partnerships

LPEA staff attended the Southwest Colorado Regional Broadband Summit to develop regional broadband partnership plans for the area. This was the final discussion that resulted in LPEA agreeing to file a joint grant application with Region 10, La Plata County, Archuleta County, and the Southern Ute Indian Tribe for a Capital Projects Funding grant that will provide a fiber path to Pagosa Springs while servicing the rural communities Arboles, Allison, and Tiffany along the way.

Podcast Feature

LPEA and Durango 9-R were interviewed on the [Environmental and Energy Study Institute's \(EESI\) podcast](#) for our V2G electric school bus installation.

