

LPEA March 2023 DIVISION DASHBOARDS



LPEA lineworkers



Key Performance Indicators

Attribute	Metric	YTD Goal	YTD Actual	Status
Safety	Average Safety Meeting Attendance (%)	> = 80.00	97.58	✓
Reliability	System Average Interruption Duration Index (SAIDI, minutes)	< 60.000	43.45	✓
	System Average Interruption Frequency Index (SAIFI, outages/member)	< 1.000	0.43	✓
	Average System Availability Index (ASAI, %)	> 99.986	99.944	!
Finance *	Financial Health Score	> = 100.00		
	YTD Operating Margin (% of Revenue)	> = 1.5		
	Cash Reserves (% of Operating Costs)	12 - 20		
	Debt Financing (% of Equity)	< = 100		
	Modified Debt Service Coverage (MDSC)	> = 1.35		
	Operating Times Interest Earned Ratio (OTIER)	> = 1.50		
	Equity (%)	40 - 55		
Beneficial Electrification	BE Sales (kWh)	> = 40,000	49,960	✓
Information Technology	Average Critical System Uptime (%)	> = 99.9	99.964	✓



Meeting or exceeding performance goal



Monitoring performance



Not on track to meet performance goal

Date Range: 01/01/2023 - 03/31/2023

*Due to the early board meeting in April, the March financials are not yet available.

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

Be safe and excellent in all we do



TARGET: EXPERIENCE NO LOST-TIME INCIDENTS OR ACCIDENTS

- ✓ Total incidents and accidents: 0

TARGET: ACHIEVE 100% REGULATORY COMPLIANCE

- ✓ Met all March NERC and OSHA regulatory submission deadlines.

TARGET: 100% OF DEPARTMENTS USE DATA ANALYTICS TO IMPROVE DECISION MAKING

- ✓ Implemented service order workflow improvements to increase transparency for members and reduce staff time. Members now receive automatic confirmation emails when they disconnect, connect, or energize their service. The administrative backend process is also simpler.
- ✓ Implemented sentiment tracking for LPEA's online engagement to better gauge member sentiment around specific topics and adjust messaging accordingly.

TARGET: EXPERIENCE NO CYBER INCIDENTS THAT DISRUPT BUSINESS PROCESSES

- ✓ Total cyber incidents: 0
- ✓ Implemented federated authentication in staking and construction workflow application to improve security.



Durango Rocks Awards

Keep the lights on



TARGET: COMPLY WITH LPEA'S WILDFIRE MITIGATION PLAN

- ✓ Replaced 15 reject poles (monthly goal = 7), completed 8 raptor protections, and conducted vegetation management on Westside 121 (Roosa area) and Sunnyside 121 (CR 214 area).

TARGET: COMPLETE THE 2023 BUDGETED CAPITAL PROJECTS

- ✓ LPEA's new 115/46 kV mobile substation arrived and is being tested. Its first stop will be the Pagosa Springs substation, which will be used while we perform substation upgrades.
- ✓ As of the end of February, 8% of our budget has been spent, and 7.4% of the work has been completed. The heavy snowpack has delayed construction, but we plan to regain any lost ground this summer.
- ✓ Completed LPEA's pole attachment audit. Our next steps are to merge the information gathered into our mapping and records for accurate billing and ease of use for future attachments.

TARGET: ACHIEVE SAIDI/SAIFI/ASAI TARGETS

- ✓ We experienced three major outages in March, impacting 2,400 members with an average restoration time of 127 minutes. Two were due to unloading snow, and one was a faulted primary cable.



Crews fixing a faulted primary cable in March

Source clean, local, low-cost power



TARGET: CONTINUE TO MAKE PROGRESS ON LPEA'S 3-PRONGED POWER SUPPLY STRATEGY

- ✓ LPEA is engaging consultants to assist with the formulation of a long-range power supply plan. Many options are being pursued at this time which will be discussed in further detail in the executive session.

TARGET: CONTINUE TO PURSUE LOCAL CLEAN POWER PROJECTS

- ! We await permitting guidance from La Plata County on the Sunnyside Solar Project. La Plata County staffing shortages have created a delay.



CR 510 pole replacement

Be a trusted community partner



TARGET: ACHIEVE SURVEY-TO-SURVEY IMPROVEMENT OF OVERALL MEMBER SATISFACTION METRICS

- ✓ LPEA's Round Up Foundation was selected as a finalist for the Non-profit of the Year Award at the [Durango Rocks](#) Chamber of Commerce event.

TARGET: CREATE TRAINING AND EDUCATION PROGRAMS FOR KEY STAKEHOLDERS WITH REGULAR TOUCHPOINTS

- ✓ LPEA hosted a field trip and tour of the Vallecito hydro-generating facility for the Sophomore class of Animas High School. This was the first facility tour of the generating station since 9/11/2001.
- ✓ Launched a communication [campaign](#) to alert and protect LPEA members against dubious claims made by solar companies not on LPEA's qualified solar installer list.

TARGET: INCREASE SELF-SERVICE AND COMMUNICATION OPTIONS FOR MEMBERS

- ✓ Member use of LPEA's online self-service start/stop/transfer service option has steadily increased month over month since becoming available in January.



Animas High School Vallecito field trip

Maintain strong financial health



**Due to the early board meeting in April, financial figures are not yet available for March*



Early morning outage at Black Diamond Lodge

Prepare for the future



TARGET: DEVELOP PARTNERSHIPS TO ACHIEVE THE BOARD'S BROADBAND GOAL

- ✓ LPEA is working with Region 9 and Archuleta County to locate Carrier Neutral Locations near our Pagosa Springs substations to enable strong and redundant communications. We also continue to provide solutions for the joint Hwy 151 fiber corridor path to Pagosa Springs.

TARGET: WIN GRANT FUNDS TO SUPPORT LPEA INITIATIVES

- ✓ Grant tracking:
Awarded: 0 = \$0
Applied: 5 = \$17 million
Lost: 2
- ✓ LPEA worked with the Southern Ute Indian Tribe to jointly apply for a non-competitive formulary US Department of Energy grant to install vacuum fuses to increase resiliency on a portion of our system. Dan and Jessica attended the SUIT Council Committee meeting to present our portion of the project. The SUIT council approved the application. LPEA's matching portion of this grant is 33%. LPEA staff will come to the board with an Innovative Project Fund disbursement request once we receive our award notification.

TARGET: CONTROL 3,000 KW OF DISTRIBUTED ENERGY RESOURCES (DERs)

- ✓ LPEA has 2,615 kW of DER assets under its control, an increase of 245 kW over the last month.

