

**2023 Colorado Springs Utilities Balanced Scorecard**

Utilities Board Strategic Focus Weight	Strategic Objective	Performance Measure	Responsible Officer	Weight	1 Does Not Meet Expectations	2 Partially Meets Expectations	3 Meets Expectations	4 Exceeds Expectations	5 Far Exceeds Expectations		
Rates 40%	Financial Accountability	1. Residential Electric Service - Front Range Comparison	Tristan Gearhart	4.5	>10.0% higher than average	5.1 – 10.0% higher than average	+/- 5.0% of average	5.1 – 10.0% lower than average	>10.0% lower than average		
		2. Residential Natural Gas Service - Front Range Comparison		4.5	>10.0% higher than average	5.1 – 10.0% higher than average	+/- 5.0% of average	5.1 – 10.0% lower than average	>10.0% lower than average		
		3. Residential Water Service - Front Range Comparison		4.5	>35.0% higher than average	30.1 – 35.0% higher than average	20.1 – 30.0% higher than average	15.0 – 20.0% higher than average	<15.0% higher than average		
		4. Residential Wastewater Service - Front Range Comparison		4.5	>10.0% higher than average	5.1 – 10.0% higher than average	+/- 5.0% of average	5.1 – 10.0% lower than average	>10.0% lower than average		
		5. Small Comm 4-Service Bill - Front Range Comparison		4.5	>10.0% higher than average	5.1 – 10.0% higher than average	+/- 5.0% of average	5.1 – 10.0% lower than average	>10.0% lower than average		
		6. Large Comm/Indust 4-Service Bill - Front Range Comparison		4.5	>10.0% higher than average	5.1 – 10.0% higher than average	+/- 5.0% of average	5.1 – 10.0% lower than average	>10.0% lower than average		
		7. Indust Electric-intensive Cust Bill - Front Range Comparison		2.0	<5.0% lower than average	5.0 - 9.9% lower than average	10.0 – 15.0% lower than average	15.1 – 20.0% lower than average	>20.0% lower than average		
		8. Industrial Electric - Nationwide Comparison		1.0	>10.0% higher than average	5.1 – 10.0% higher than average	+/- 5.0% of average	5.1 – 10.0% lower than average	>10.0% lower than average		
		9. Days Cash on Hand - Current Year		1.0	<140 days	140 - 150 days	151 - 160 days	161 - 180 days	>180 days		
		10. Days Cash on Hand - 3 Year Average		1.0	<140 days	140 - 150 days	151 - 160 days	161 - 180 days	>180 days		
		11. Adjusted Debt Service Coverage - Current Year		1.0	< 1.75 times	1.75 - 1.79 times	1.80 - 1.90 times	1.91-1.95 times	> 1.95 times		
		12. Adjusted Debt Service Coverage - 3 Year Average		1.0	< 1.75 times	1.75 - 1.79 times	1.80 - 1.90 times	1.91-1.95 times	> 1.95 times		
		13. Debt Ratio - Current Year		1.0	>56.3%	56.3 - 54.3%	54.2 - 50.2%	50.1 - 48.1%	<48.1%		
		14. Debt Ratio - 3 Year Average		1.0	>56.3%	56.3 - 54.3%	54.2 - 50.2%	50.1 - 48.1%	<48.1%		
		15. Bond Rating		4.0	Any 2 of the 3 ratings from the agencies less than AA (S&P)/Aa2 (Moody's)/AA (Fitch)	Any 1 of the 3 ratings from the agencies less than AA (S&P)/Aa2 (Moody's)/AA (Fitch)	Standard & Poors AA Moody's Investors Service: Aa2 Fitch Ratings : AA	Any 1 of the 3 ratings from the agencies greater than AA (S&P)/Aa2 (Moody's)/AA (Fitch)	Any 2 of the 3 ratings from the agencies greater than AA (S&P)/Aa2 (Moody's)/AA (Fitch)		
Reliability 40%	Deliver Quality Utilities	16. Electric - SAIDI - Interruptions in minutes per year	Somers Mese	5.0	> 57.50 minutes	57.50 – 52.51 minutes	52.50 – 47.51 minutes	47.50 – 42.50 minutes	< 42.50 minutes		
		17. Natural Gas - Failures per 100 miles of pipe		5.0	> 8.00 failures	8.00 - 6.01 failures	6.00 - 4.00 failures	3.99 - 2.00 failures	< 2.00 failures		
		18. Water - Failures per 100 miles of mainline		5.0	> 14.00 failures	14.00 – 12.01 failures	12.00 – 10.00 failures	9.99 – 8.00 failures	< 8.00 failures		
		19. Wastewater - Failures per 100 miles of mainline		5.0	> 1.00 failures	1.00 - 0.76 failures	0.75 - 0.51 failures	0.50 - 0.25 failures	< 0.25 failures		
		<b>Major Projects</b>									
		20. Sustainable Energy Project Cost Performance Index (CPI)	Lisa Barbato	5.0	<0.90	0.90 - 0.94	0.95 - 1.05	1.06 - 1.10	>1.10		
		21. Infrastructure Coordination with City		5.0	<0.80	0.80 - 0.93	0.94 - 1.06	1.07 - 1.20	>1.20		
		22. Fiber Network Expansion Program	Somers Mese	5.0	<0.90	0.90 - 0.94	0.95 - 1.05	1.06 - 1.10	>1.10		
23. Gas Distribution Integrity Management Program Construction and Operations Implementation	5.0	<2.0		2.0-2.9	3.0-3.9	4.0-4.9	>4.9				
Relationships 20%	Focus on the Customer	24. Customer Satisfaction - Residential	Mike Francolino	3.0	< 1.50	1.50 - 2.49	2.50 - 3.49	3.50 - 4.49	> 4.49		
		25. Customer Satisfaction - Business		3.0	< 1.50	1.50 - 2.49	2.50 - 3.49	3.50 - 4.49	> 4.49		
	Support our Community	26. Environmental Stewardship	Lisa Barbato	3.0	< 65.00	65.00 – 74.99	75.00 – 85.99	86.00 – 94.99	> 94.99		
	Enable Employee Empowerment	27. Safety: Occupational Injuries and Illnesses Rate	Renee Adams	8.0	> 20% Above Benchmark	10.01 - 20% Above Benchmark	+/-10% of Benchmark	10.01 - 20% Below Benchmark	> 20% Below Benchmark		
28. Skilled Workforce		3.0		< 1.50	1.50 - 2.69	2.70 - 3.49	3.50 - 4.60	> 4.60			