

Fiscal 2024 Management Goals – DRAFT

Goal		Status	Actual	YTD Actual	YTD Target	FY 2024 Target	Comment
1. Safety	Lost-time Accidents					0	
	OSHA Recordables					0	
2. Compliance	Environmental					0	Complete Playbook in FY24
	Financial					0	
	<u>Regulatory</u> Compliance Playbook					0	
3. Low Cost (\$/MWh)	FY24 Rate Objective						
	Fuel						
	Non-Fuel						
4. Strategic LT Cost Reductions							Complete by FY24
Pool Expansion Decision or Alternative Structure							
Reduce Cost Exposure to Stanton							

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5. Cyber-security	Breaches					0	
	Phishing tests % Acknowledge Phishing					<7.5% >60%	
6. Reliability	CC EAF					90%	
	SI black start and trans. backup					100%	
	SI EAF					92%	
7. Member Reliability	Reliability Major Minor Aiding Reporting & Doc.					12 18 6	
8. Member Services	Leadership member visits					75	
	Community/Stakeholder Presentations/Support					20	

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9. Day 1 Plant Integrations	Operating Vendor Integration Team Members Payroll						
	Pre-pay Gas/Solar					2	
10. Financing	Debt vs R&R Guidelines						Develop Board Level Guidance
	Day 1 Offers to Everyone Minimum Acceptance Agency-wide Engagement					100% 80% 82%	
11. People							
12. Nuclear	Explore expansion at existing FL sites						