| Frequency | Desired Trend  | Target  | Prior Period  | Current<br>Period  | % Change   | Last 12 Month<br>Average   |
|-----------|--|---|---|--|--|--|
|           |  |   |   |  |  |  |
| М         | Increase   | 100%  | -   | -  | -  | 81.3%  |
| М         | Increase   | 5/day   | 5.0   | 5.2  | 4.6%   | 5.1  |
| М         | Decrease   | 8 minutes   | 13.6  | 11.9   | -12.4%   | 10   |
|           |  |   |   |  |  |  |
| М         | Decrease   | < 20 days   | 16  | 20   | 25.0%  | 15   |
| М         | Decrease   | < 30 days   | 60  | 70   | 16.7%  | 54   |
| М         | Decrease   | < 15 days   | 1   | 1  | 0.0%   | 1  |
|           |  |   |   |  |  |  |
| М         | Decrease   | 1 minute  | 5.3   | 7.3  | 37.1%  | 6  |
| М         | Maintain   | 1 day   | 1   | 1  | 0.0%   | 1  |
| М         | Maintain   | 10 days   | 10  | 10   | 0.0%   | 10   |
| М         | Decrease   | < 10%   | 1%  | 0%   | -100.0%  | 2%   |
| М         | Increase   | 100%  | 90.1%   | 88.4%  | -2.0%  | 91%  |
|           |  |   |   |  |  |  |
|           |  |   |   |  |  |  |
| М         | Increase   | 100%  | 100.0%  | 100.0%   | 0.0%   | 100.0%   |
| М         | Increase   | 100%  | 100.0%  | 80.0%  | -20.0%   | 78.5%  |
|           |  |   |   |  |  |  |
|           | Decrease   | 15 minutes  | -   | -  | -  |  |
|           |  |   |   |  |  |  |
|           |  |   |   |  |  | 92.9%  |
| М         | Increase   | > 35%   | 8.1%  | 8.9%   | 10.5%  | 7.1%   |
| M         | T  | . 400/  | 27.20   | 27.70  | 1.60/  | 27.3%  |
|           |  |   |   |  |  | 32.0%  |
|           |  |   |   |  |  | <u> </u>   |
| IVI       | Increase   | > 31%   | 38.0%   | 38.4%  | 1.1%   | 38.9%  |
|           |  |   |   |  |  |  |
|           |  |   |   |  |  |  |
| Q         | Increase   | \$1MM   | \$1,166,451   | \$1,166,451  | 0.0%   | \$ 1,166,451   |
| Q<br>M    | Increase<br>Decrease   | \$1MM<br>10%  | \$1,166,451<br>45.2%  | \$1,166,451<br>46.5%   | 0.0%   | \$ 1,166,451<br><b>42.7%</b>   |
|           | M<br>M<br>M<br>M<br>M<br>M<br>M<br>M<br>M<br>M<br>M<br>M<br>M<br>M | MIncreaseMDecreaseMDecreaseMDecreaseMDecreaseMDecreaseMMaintainMMaintainMDecreaseMIncreaseMIncreaseMIncreaseMIncreaseMIncreaseMIncreaseMIncreaseMIncreaseMIncreaseMIncreaseMIncreaseMIncreaseMDecreaseMIncreaseMDecreaseMIncrease | MIncrease100%MIncrease5/dayMDecrease8 minutesMDecrease8 minutesMDecrease< 20 days | M Increase 100% -   M Increase 5/day 5.0   M Decrease 8 minutes 13.6   M Decrease 8 minutes 13.6   M Decrease <20 days | FrequencyDesired TrendTargetPrior PeriodPeriodMIncrease100%MIncrease5/day5.05.2MDecrease8 minutes13.611.9MDecrease8 minutes13.611.9MDecrease<20 days | Frequency   Desired Trend   Target   Prior Period   Period   Period   % Change     M   Increase   100%   -   -   -     M   Increase   5/day   5.0   5.2   4.6%     M   Decrease   8 minutes   13.6   11.9   -12.4%     M   Decrease   8 minutes   13.6   11.9   -12.4%     M   Decrease   <20 days |

\*\* Dollar figures reset to zero at the new fiscal year. Last 12 month average does not apply