



To: Honorable President and Members of the Public Utilities Board

From: Nicolas Procos, General Manager

Re: General Manager's Report – April, 2020

PUB Highlights

➤ **Economic Development Highlights–**

- The City of Alameda has established a COVID-19 business relief grant program to assist small businesses in Alameda with relief from the COVID-19 economic disaster. The goal of the COVID-19 grant program is to mitigate barriers to capital for the most vulnerable Alameda small businesses and restaurants by providing one-time emergency working capital grants. Businesses can receive a one-time grant of \$7,500. A total of \$502,500 in grant funding (or 67 grants) will be available for award in all areas of the City excluding Alameda Point. A total of \$97,500 (or 13 grants) will be available for award at Alameda Point. The total amount available for small business relief grants will be \$600,000 (or 80 grants).

- **Alameda Municipal Power Launches New Electric Vehicle Web Pages–** Alameda Municipal Power (AMP) is happy to announce the launch of a new electric vehicle (EV) focused addition to our website. The new EV pages will provide users with information ranging from the benefits of owning an EV to how to choose, charge, and purchase an EV. The new site contains a calculator to learn about how much money one can save by switching from a gas vehicle to an electric vehicle, as well as a shopping guide for both battery electric vehicles (BEVs) and plug-in hybrid electric vehicles (PHEVs). One of the highlights of the new pages is a comprehensive list of all the EV incentives provided by AMP along with those provided locally, state-wide, and nationally. Finally, the new web pages include a live EV charger finder, so our customers can easily identify where to find chargers in Alameda and beyond.

- **AMP Launches New Rebates for Used EVs–** On May 1, AMP launched a new rebate to help our residential customers buy a used (pre-owned) EV. The rebate varies based on the type of vehicle: customers buying a BEV can receive \$1,000 back, while customers choosing a PHEV are eligible for a \$500 rebate. AMP customers who are enrolled in our Energy Assistance Program (EAP) will qualify for an additional \$500 for each of these rebates. The rebate only applies to used EVs with a purchase price below \$22,000.

- **AMP Launches New Rebates for Electric Forklifts–** On May 1, AMP also launched a new rebate for non-residential customers to help lower the purchase price of a new electric forklift. Customers who buy a new class-1 or class-2 electric forklift are eligible for a rebate up to \$2,000.

➤ **Customer Resource Division Stats During Shelter-in-Place–**

	March 18 to April 24		April 25 - May 3	
	<i>New</i>	<i>Renewal</i>	<i>New</i>	<i>Renewal</i>
# Live Calls	2161	N/A	374	N/A
# IVR Calls	3051	N/A	651	N/A
# of EAP enrollments	22	7	1	0
# of EASE enrollments	8	N/A	3	N/A
# of Payment Plan enrollments	5	N/A	0	N/A
# of Payment Extentions	91	N/A	7	N/A
# of medical enrollments	0	7	0	1

➤ **Safety:**

- 2020 Lost Time Cases: 0
- 2020 Recordable Injuries: 2
- 2020 First Aid Cases: 0
- 2020 Vehicle Accidents/ Incidents: 0

CUSTOMER PROGRAMS & EXPERIENCE

Table 1: Summary of Energy Efficiency Programs as of April 29, 2020

SUMMARY OF ENERGY EFFICIENCY PROGRAMS AS OF APRIL 29, 2020*							
Program	Annual Savings Target kWh/yr	1st Q	2nd Q	3rd Q	Apr-20	Cumulative Energy Savings kWh/yr	Percent of Annual Target
Residential Refrigeration	34,000	4,076	6,676	11,628	1,622	24,002	71%
Residential Lighting	136,000	2,554	2,825	2,756	403	8,538	6%
Residential Other		2,062	3,129	4,016	1,753	10,960	
EAP+ (Low Income Residential)**		0	47,625	20,461	0	68,086	
Energy Plus	461,746	381,619	762,559	29,562	0	1,173,739	254%
Non-Residential Lighting, Custom	89,840	0	150,576	29,789	0	180,365	201%
Non-Residential Customized, Other	88,334	0	48,474	42,091	0	90,565	103%
Non-Residential New Construction	21,080	0	0	0	0	0	0%
Non-Residential, Other		0	0	0	0	0	
TOTAL	831,000	390,311	1,021,863	140,30	3,778	1,556,255	187%

*Numbers represent gross savings

** EAP Plus is AMP's energy efficiency upgrade program for low-income customers who are enrolled in the utility's Energy Assistance Program (EAP). November 2019 is the first month of reported energy savings.

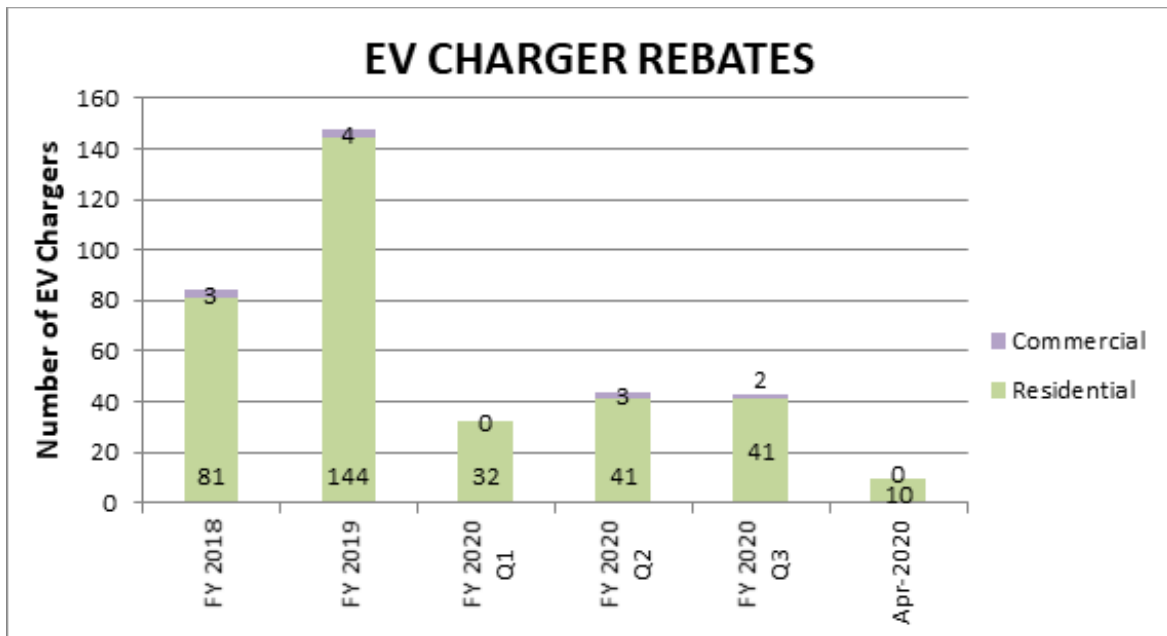


Figure 1: Electric Vehicle Charger Rebates

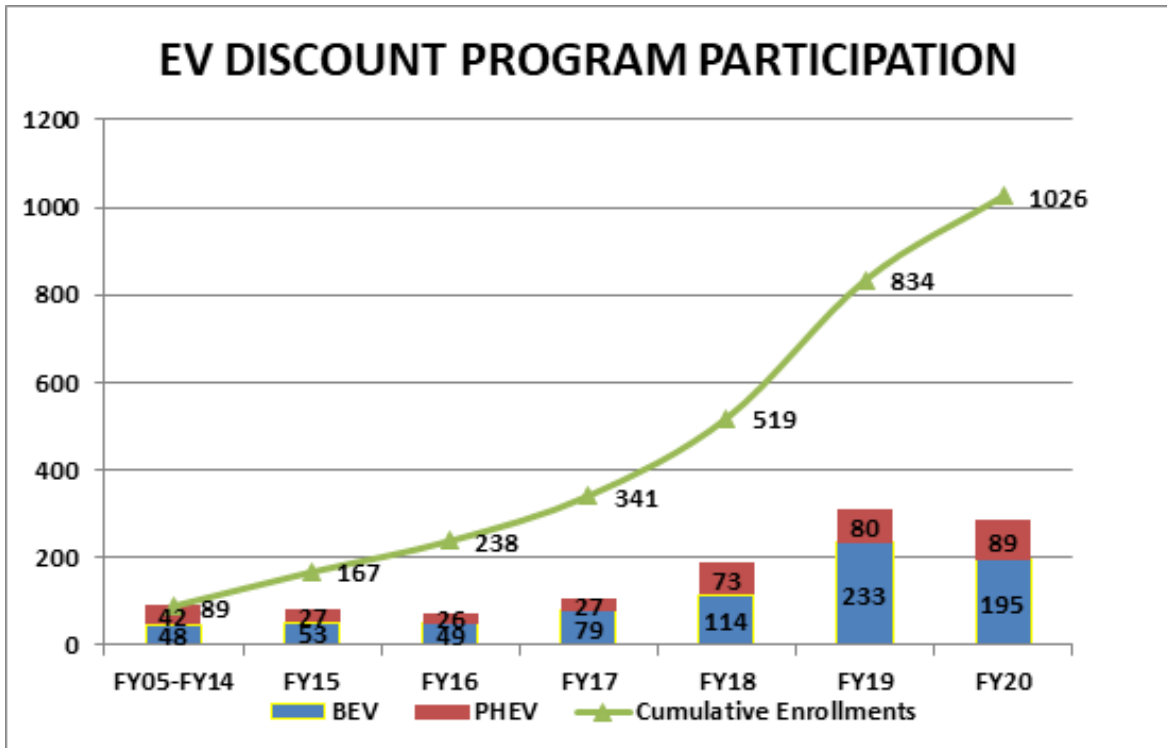


Figure 2: Electric Vehicle Discount Program Participation

* Six applications for the EV discount were received in April 2020.

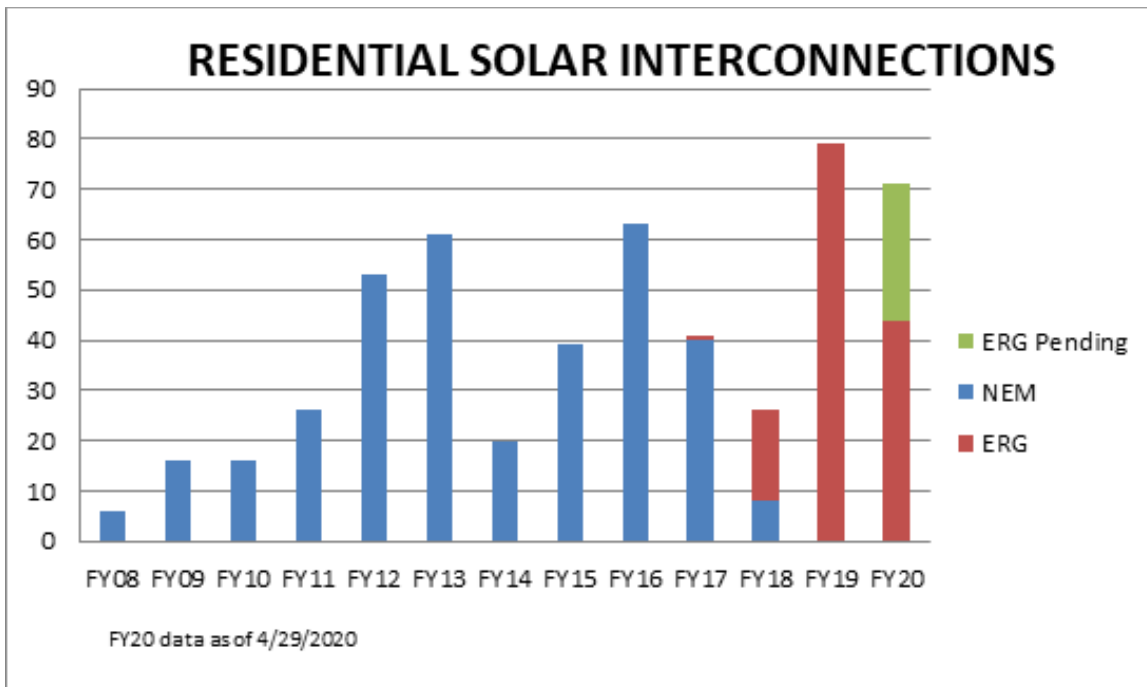


Figure 3: Residential Solar Interconnections

*There were zero residential solar installations completed in April 2020.

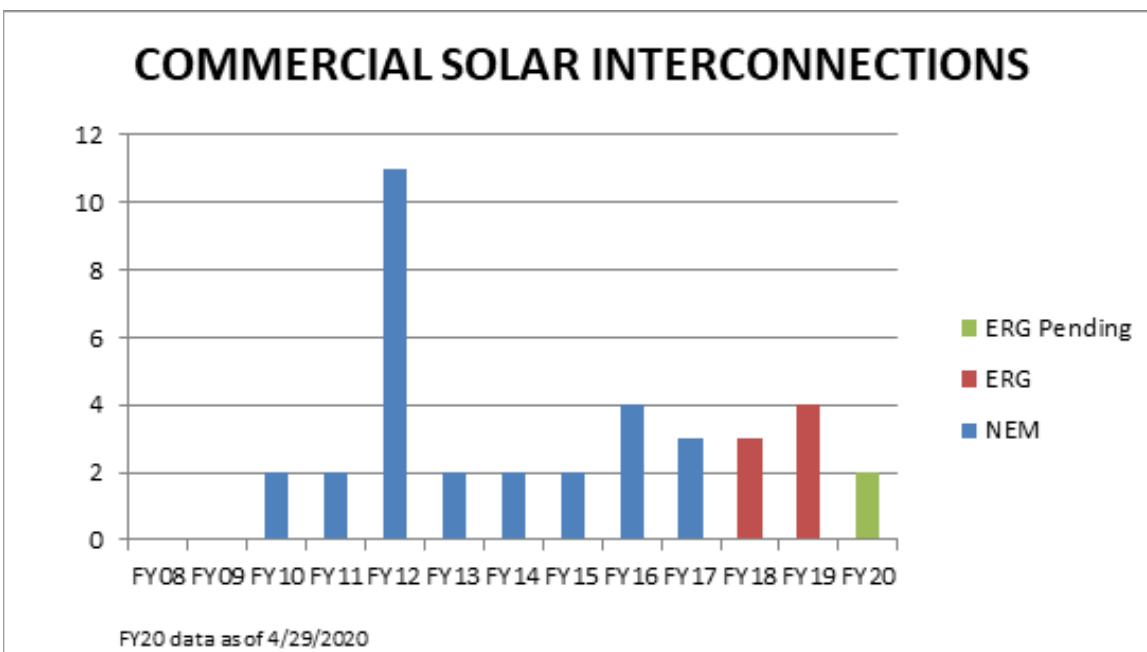


Figure 4: Commercial Solar Interconnections

*There were zero commercial solar installations completed in April 2020.

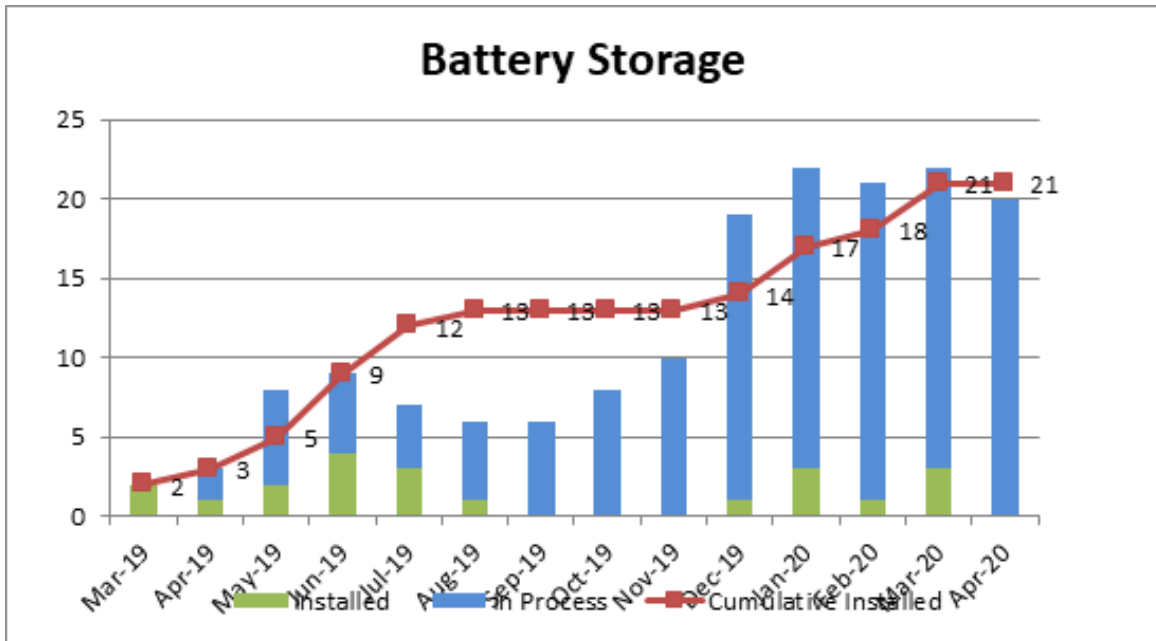


Figure 5: Battery Storage

*There were zero storage installations completed in April 2020.

FINANCIALS

Table 2: Monthly and Year to Date Total Operating Revenue and Expense Report as of April 30, 2020

<i>Report Status as of:</i>				
April 30, 2020	Monthly		Annual (Fiscal Year) To Date	
	Goal	Result	Goal	Result
Total Operating Revenue - Electric (March 2020)	5,361,953	5,002,792	50,005,073	50,973,739
Total Operating Expense - Electric (March 2020)	4,768,502	4,458,335	42,644,192	41,460,484
Note: Shaded areas indicate the data is displayed on the accompanying graphs				

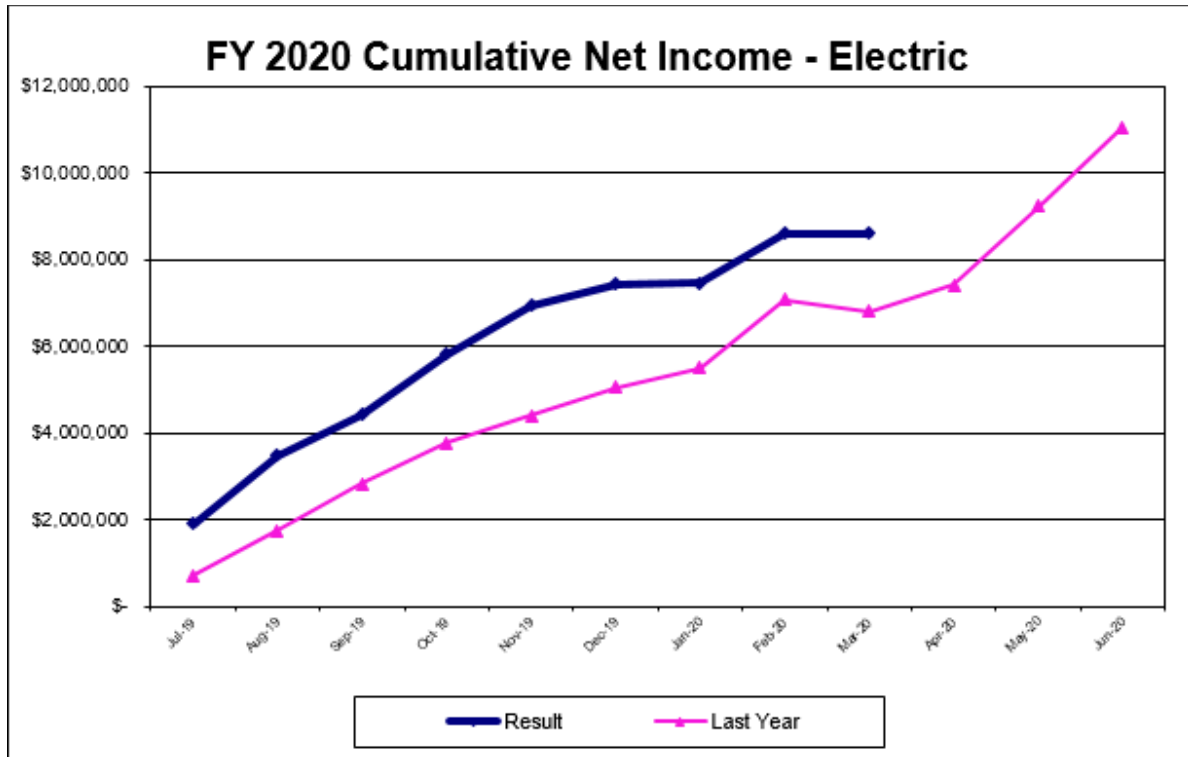


Figure 6: Fiscal Year 2020 Cumulative Net Income – Electric

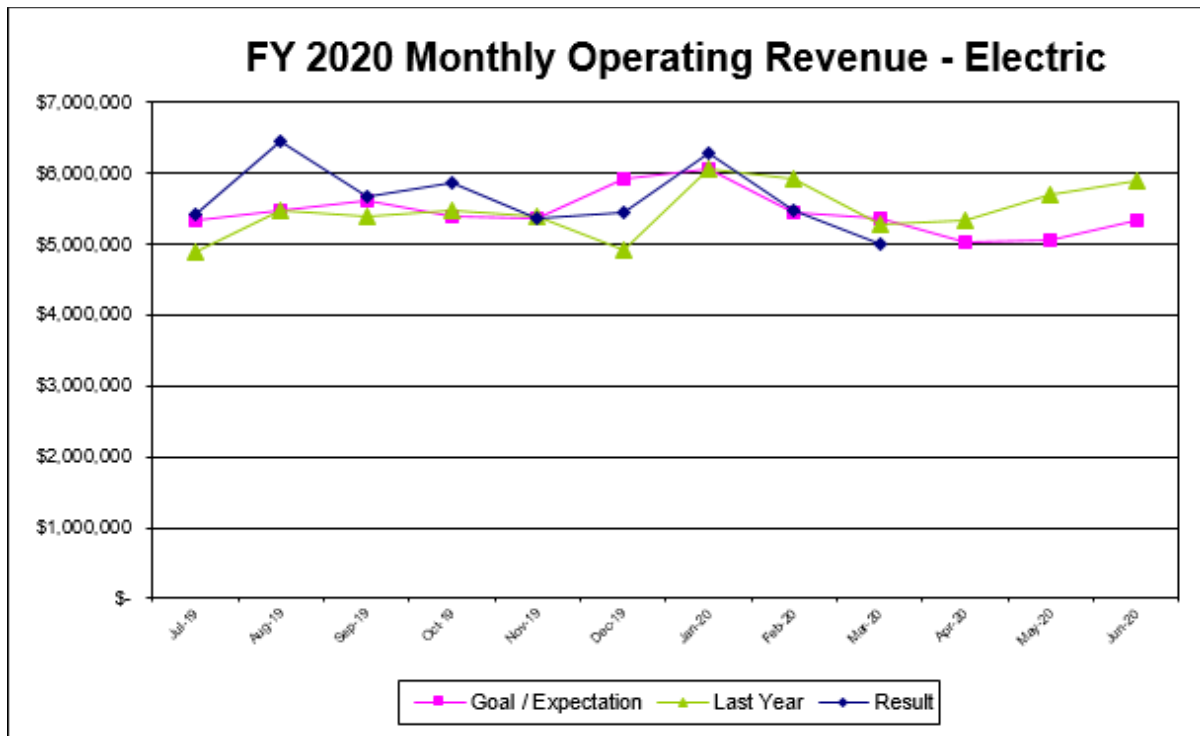


Figure 7: Fiscal Year 2020 Monthly Operating Revenue – Electric

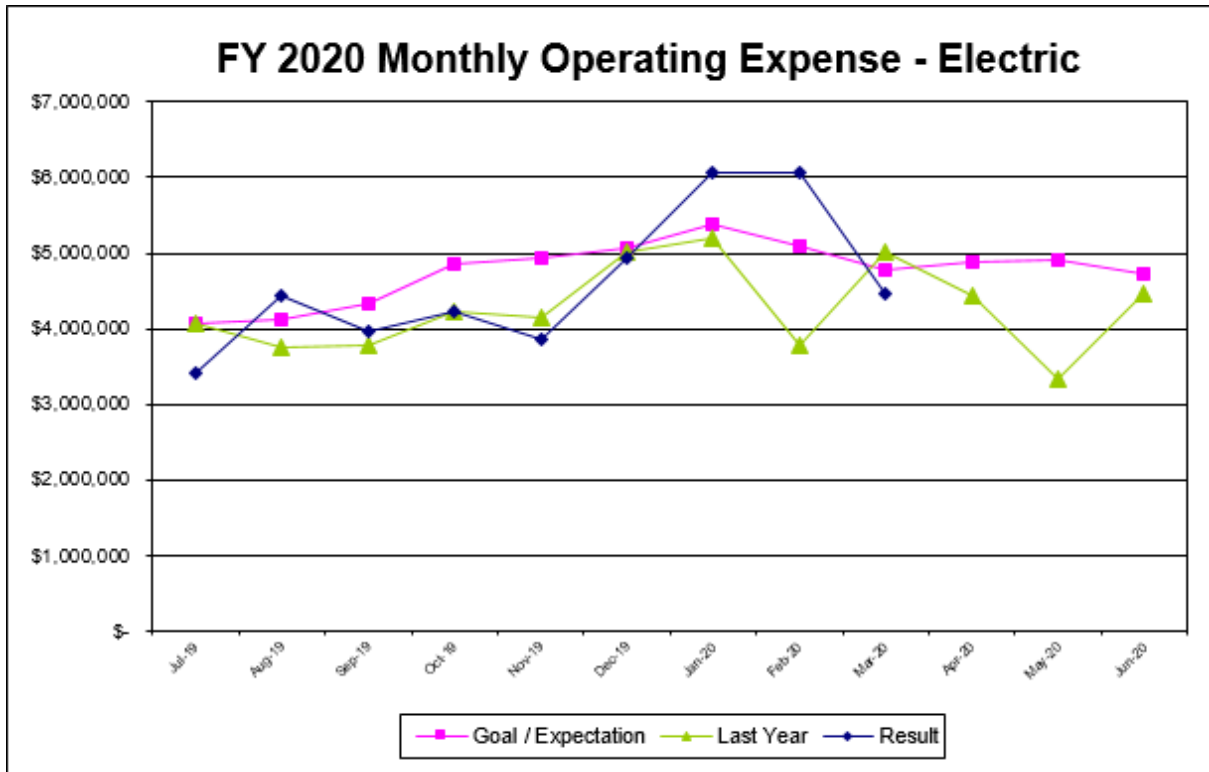


Figure 8: Fiscal Year 2020 Monthly Operating Expense – Electric

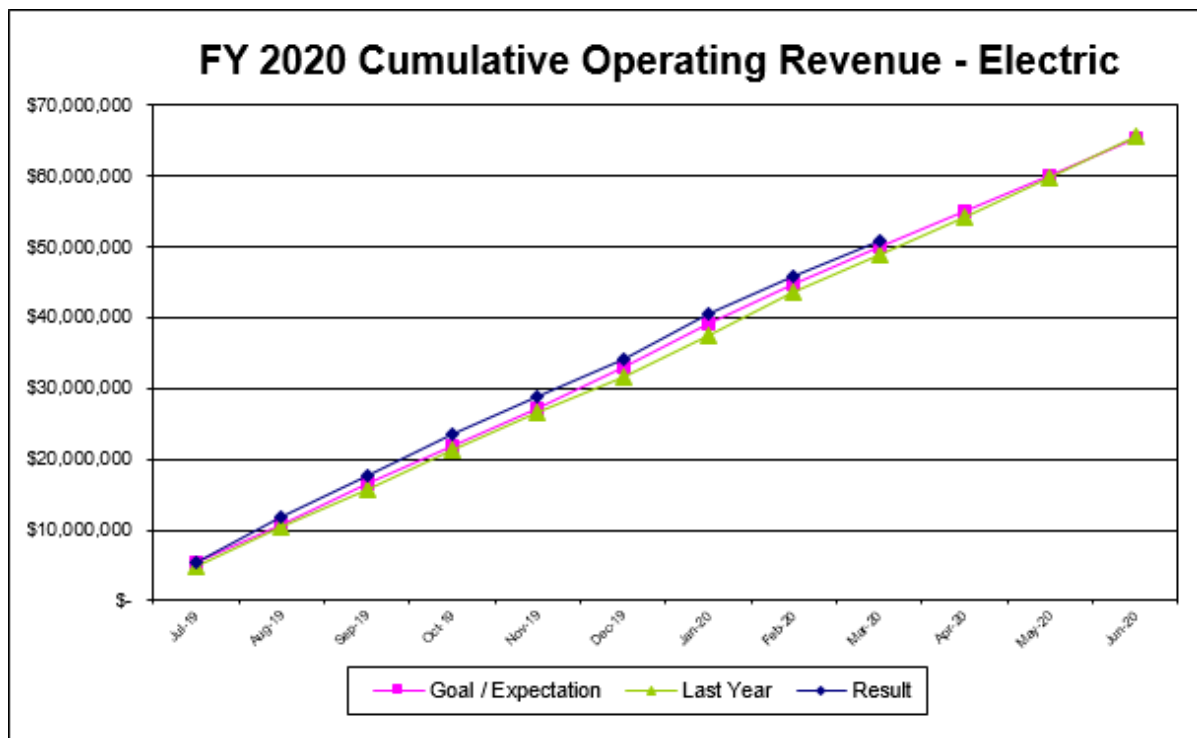


Figure 9: Fiscal Year 2020 Cumulative Operating Revenue – Electric

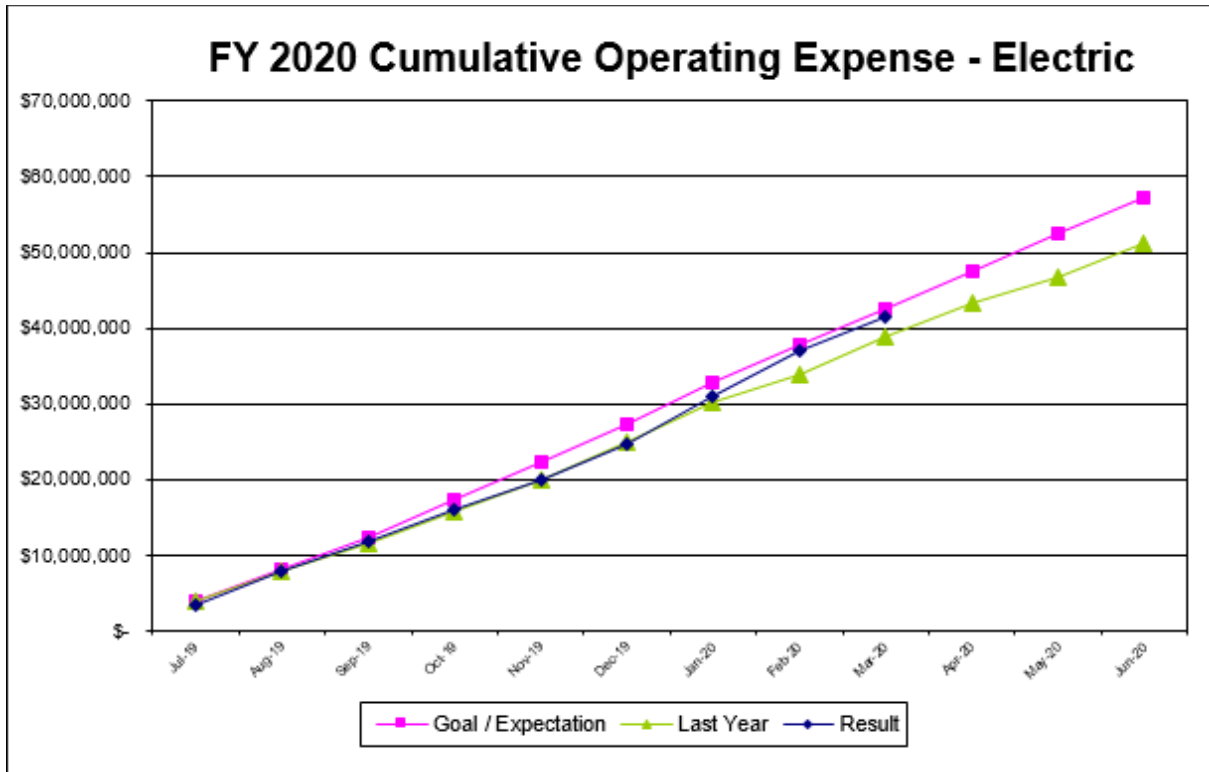


Figure 10: Fiscal Year 2020 Cumulative Operating Expense – Electric

Table 3: Special Revenue Summary – Fiscal Year 2020
Year to Date Through March 2020

Cap & Trade Revenue Reserve - 10 2114	Funding from Cash Receipts	Power Costs	Operating Expenses	Capital Projects	Total Expenditures	Reserve Balance
Reserve Beginning Balance 6-30-2019						3,127,934
Jul-19	-			(588)	(588)	3,127,347
Aug-19	-	(83,334)		(2,604)	(85,938)	3,041,408
Sep-19	269,635	(41,667)		(930)	(42,597)	3,268,446
Oct-19	-	(41,667)		(18,249)	(59,916)	3,208,530
Nov-19	-	(41,667)		(5,395)	(47,062)	3,161,468
Dec-19	267,138	(41,667)		(4,279)	(45,946)	3,382,660
Jan-20	-	(41,667)		-	(41,667)	3,340,993
Feb-20	-	(41,667)		(1,725)	(43,392)	3,297,601
Mar-20	280,845	(41,667)		(2,299)	(43,966)	3,534,480
Apr-20					-	3,534,480
May-20					-	3,534,480
Jun-20					-	3,534,480
Total To Date	817,618	(375,003)	-	(36,070)	(411,073)	3,534,480

Renewable Energy Credits Revenue Reserve - 10 2113	Funding from Cash Receipts	Power Costs	Operating Expenses	Capital Projects	Total Expenditures	Reserve Balance
Reserve Beginning Balance 6-30-2019						19,327,911
Jul-19	170,516	(2,000)	(61,643)	-	(63,643)	19,434,784
Aug-19	194,673	-	(116,780)	-	(116,780)	19,512,677
Sep-19	151,514	(34,515)	(2,544)	-	(37,059)	19,627,132
Oct-19	160,258	(4,483)	(72,655)	-	(77,138)	19,710,252
Nov-19	184,717	(4,000)	(22,440)	-	(26,440)	19,868,528
Dec-19	190,662	(111,600)	(345,729)	-	(457,329)	19,601,862
Jan-20	191,425	(116,950)	(19,880)	(14,631)	(151,461)	19,641,826
Feb-20	191,938	(111,600)	(27,708)	-	(139,308)	19,694,456
Mar-20	138,653	(4,428)	(9,498)		(13,926)	19,819,183
Apr-20					-	19,819,183
May-20					-	19,819,183
Jun-20					-	19,819,183
Total To Date	1,574,356	(389,576)	(678,878)	(14,631)	(1,083,085)	19,819,183

Low Carbon Fuel Standard Revenue Reserve - 10 2115	Funding from Cash Receipts	Power Costs	Operating Expenses	Capital Projects	Total Expenditures	Reserve Balance
Reserve Beginning Balance 6-30-2019						942,892
Jul-19			-		-	942,892
Aug-19	990,000	-	(25,919)	-	(25,919)	1,906,973
Sep-19	(1,250)	-	-	-	-	1,905,723
Oct-19	-	-	(10,972)	-	(10,972)	1,894,751
Nov-19	-	-	(30,432)	-	(30,432)	1,864,319
Dec-19	-	-	(31,250)	-	(31,250)	1,833,070
Jan-20	-	-	(8,154)	-	(8,154)	1,824,916
Feb-20	-	-	(8,093)	-	(8,093)	1,816,822
Mar-20	-	-	(9,960)	-	(9,960)	1,806,862
Apr-20					-	1,806,862
May-20					-	1,806,862
Jun-20					-	1,806,862
Total To Date	988,750	-	(124,780)	-	(124,780)	1,806,862

Combined Total 3,380,724 (764,579) (803,657) (50,701) (1,618,937) 25,160,525

OPERATIONAL STATISTICS

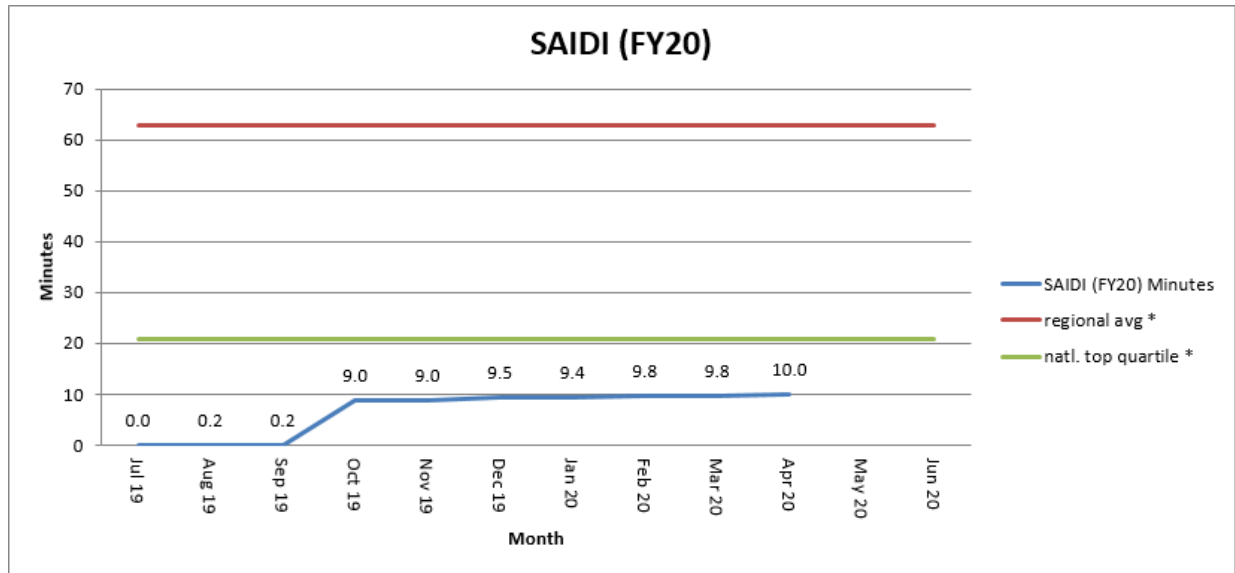


Figure 13: System Average Interruption Duration Index (SAIDI) Fiscal Year 2020

*Based on Benchmark study of APPA Region 6

$$\text{SAIDI} = \frac{\text{Sum of customer-minutes off for all interruptions}}{\text{Total number of customers served}}$$

System Average Interruption Duration Index (SAIDI):

SAIDI is defined as the average duration of interruptions for customers served during a specified time period. Similar to CAIDI, but the number of customers served instead of affected is used. The unit is minutes. A common usage of SAIDI is "If all customers were without power the same amount of time, they would have been out for _____ minutes."

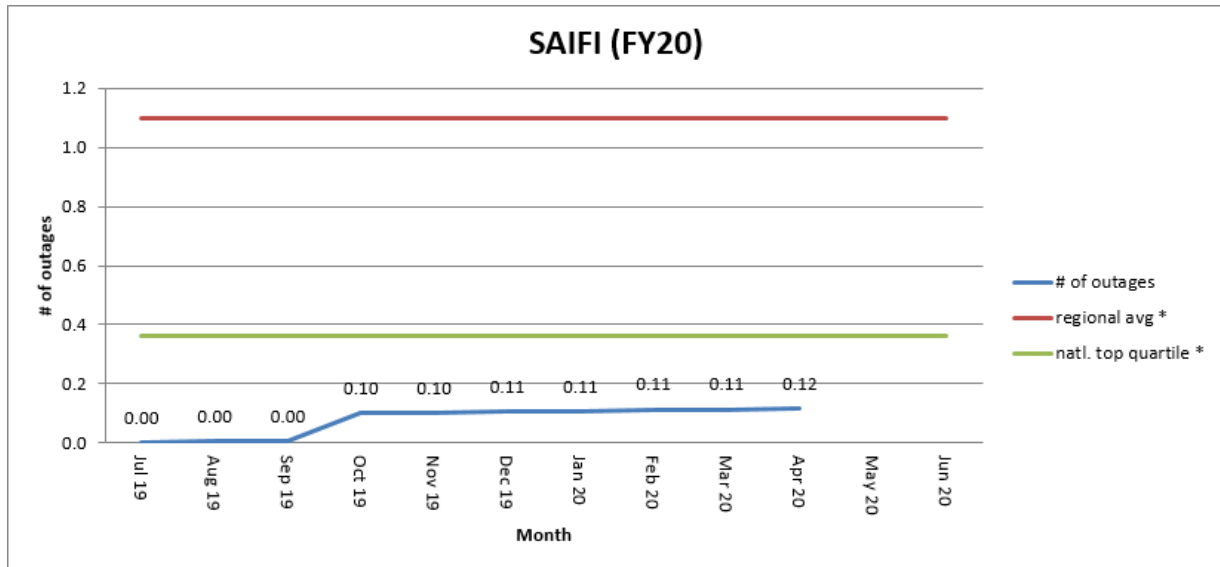


Figure 14: System Average Interruption Frequency Index (SAIFI) Fiscal Year 2020

*Based on Benchmark study of Western Regional Utilities

$$\text{SAIFI} = \frac{\text{Total \# of customers affected by interruptions}}{\text{Total number of customers served}}$$

System Average Interruption Frequency Index (SAIFI):
 SAIFI describes the average number of times a customer experiences a sustained interruption during a specified time period. The unit for SAIFI is 'interruptions per customer'. A common usage of SAIFI is "On average, customers experienced _____ interruptions".

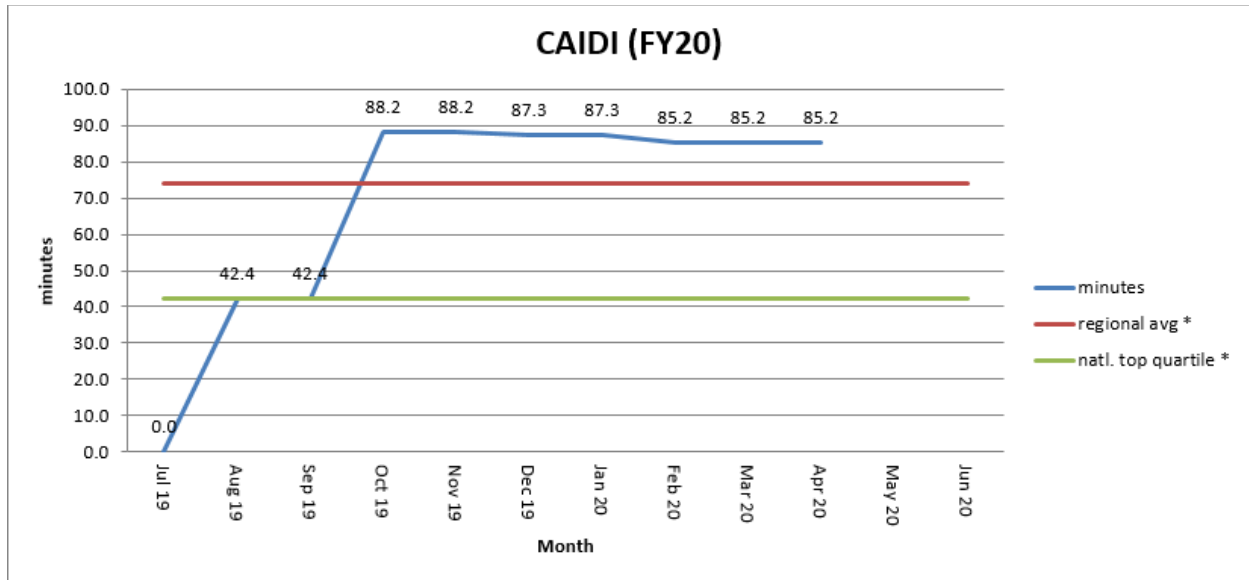


Figure 15: Customer Average Interruption Duration Index (CAIDI) Fiscal Year 2020

*Based on Benchmark study of Western Regional Utilities

CAIDI= $\frac{\text{Sum of customer-minutes off for all sustained interruptions}}{\text{Total \# of customers affected by the sustained interruptions}}$

Customer Average Interruption Duration Index - CAIDI

CAIDI is the weighted average length of an interruption for customers affected during a specified time period. The unit of CAIDI is minutes. A common usage of CAIDI is "The average customer that experienced an outage is out for _____ minutes.

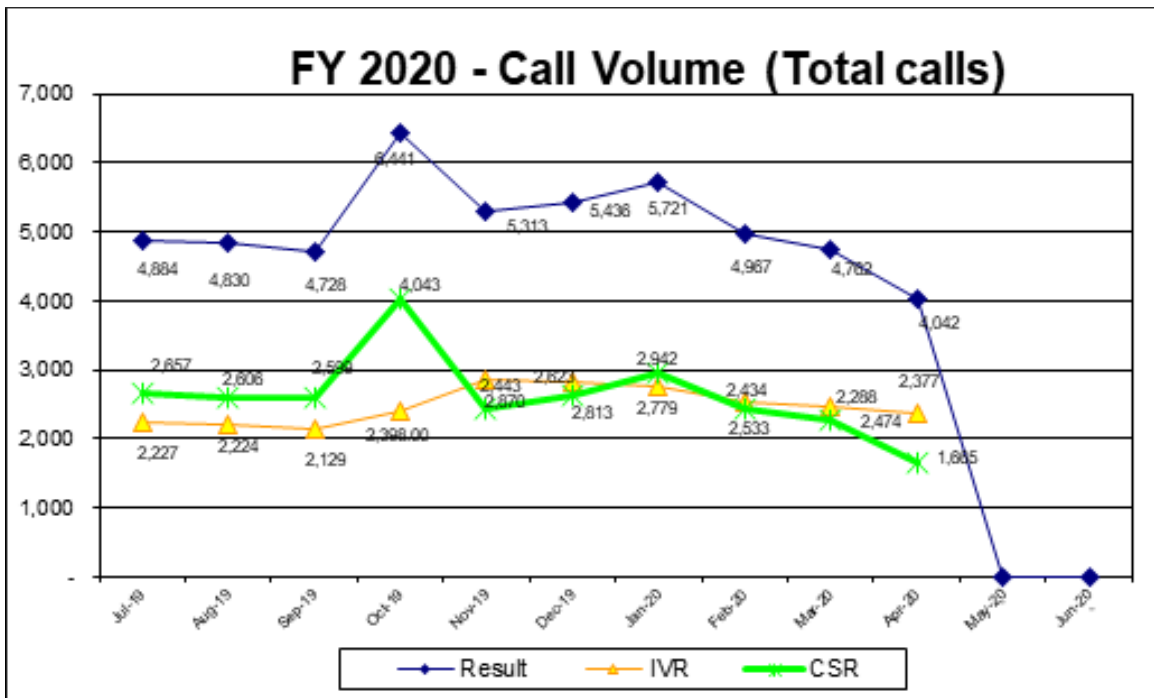


Figure 166: Call Volume Through April 30, 2020

* IVR calls are higher this month due to AMP's closure on Fridays and reduced staffing in the call center as a result of COVID-19 social distancing measures.