



To: Honorable President and
Members of the Public Utilities Board

From: Nicolas Procos, General Manager

Re: General Manager's Report – April 2021

PUB Highlights

➤ **Customer Service Update -**

- CRD has launched the Commercial Food Service Rebate Program that provides cash incentives for replacing commercial food service equipment with new qualifying energy-efficient equipment. Qualifying equipment include induction cooktops, induction ranges, electric combination ovens, electric convection ovens, electric steam cookers, electric fryers, electric griddles, ice machines, solid door refrigerators, solid door freezers, glass door refrigerators, and glass door freezers.
- Income qualified renters are applying for the CRD-promoted ERAP utility relief program offered through Alameda County. ERAP administrators report 244 applications have been received from Alameda residents since AMP's initial promotion on April 8. CRD will be doing a second round of promotions in June 2021.

➤ **Energy Resource Planning/NCPA Update –**

- AMP authorized NCPA to purchase 30,000 MWh of carbon free power to meet AMP's 100% carbon-free goal for 2021. The transaction will cost no more than \$106,100. Staff is expecting limited generation from NCPA and Western Hydro this year, given that we are in the middle of one of the worst drought years. This purchase will help fill the gap due to lost generation from AMP's hydro resources.
- The Facilities Committee recommended for the NCPA Commission to approve the NCPA 2021 Wildfire Mitigation Plan. NCPA completed its annual Wildfire Mitigation Plan update that covers all NCPA generation, transmission, and distribution assets. NCPA continues to make significant investments in wildfire mitigation projects, including a complete insulator upgrade on NCPA's longest line, the 40 mile 230kV gen-tie line for Hydro. In 2020, NCPA had zero fire ignitions and zero wires down.

➤ **Engineering and Operations Updates -**

- AMP electric line Apprentices successfully completed offsite practical training in Oroville.
- Continued copper theft attempts are causing outages, despite APD increased patrols. This issue started 2 months ago, and thieves have come back several times since then. Staff is looking into additional options to deter future attempts.

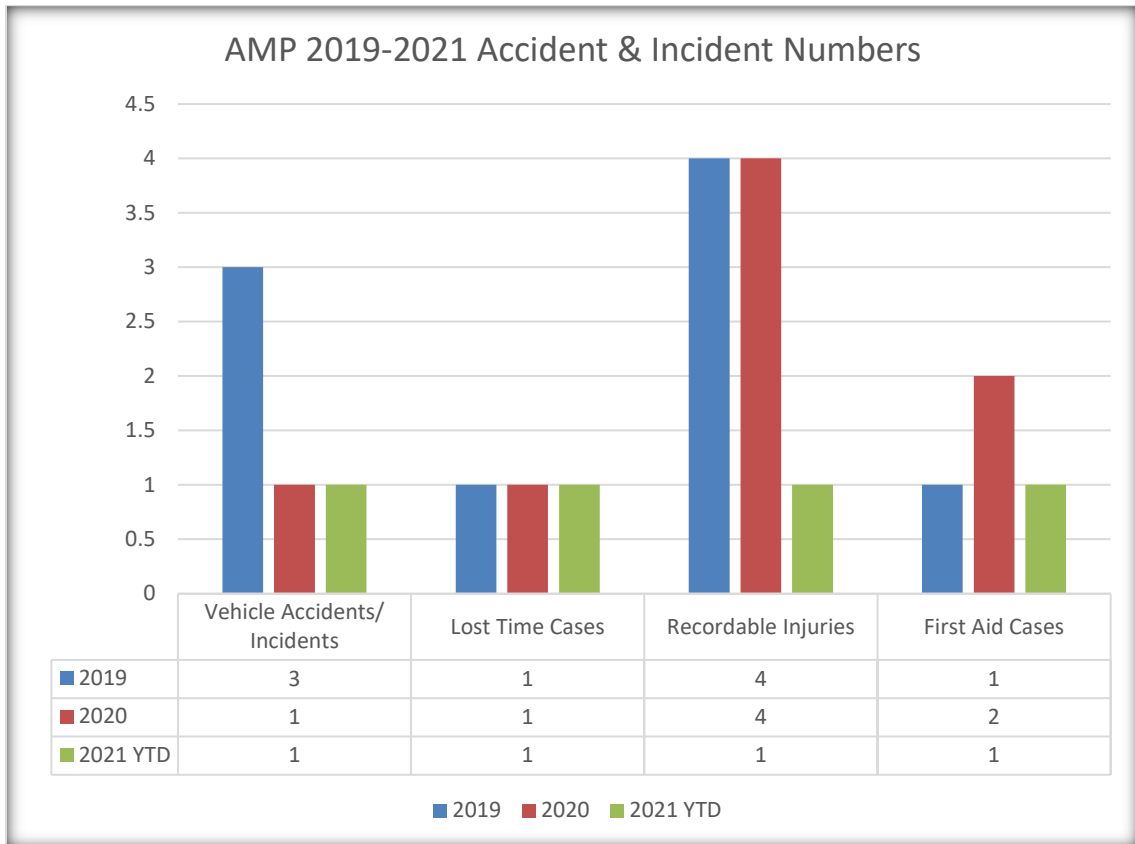
- On April 21st, AMP held a UUD town hall for residents in the UUD to ask questions of AMP staff. Staff mailed letters to 290 owners/tenants on to tell them about the town hall and emailed the UUD distribution list (3257 recipients) as well. Staff received approximately 6 follow-up questions from the notifications. The virtual town hall had 6 sign-ons from members of the public in attendance and the general sentiment is the community was supportive of the project.

- **Outages -**
 - On April 8, faulty lightning arrestor caused an outage affecting 160 customers for 40 minutes.
 - On April 13, a contractor caused an underground cable dig in, affecting 30 customers for 80 minutes.

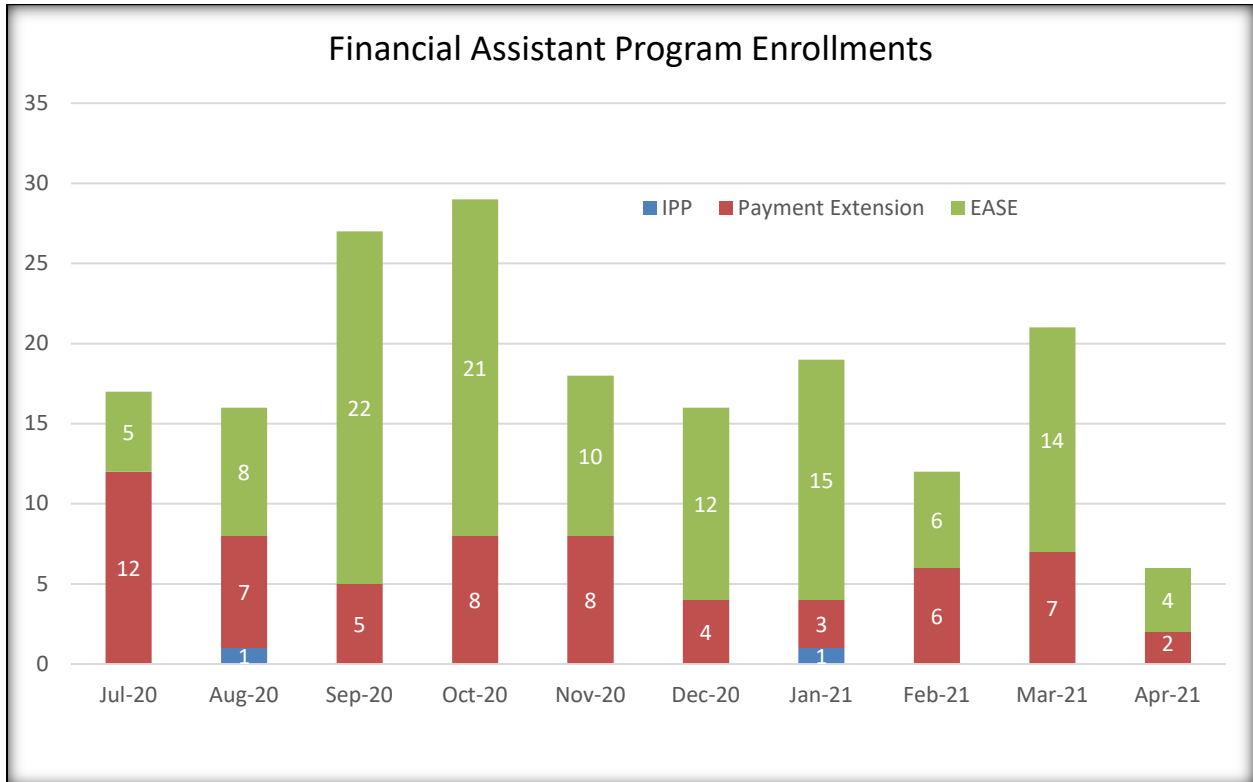
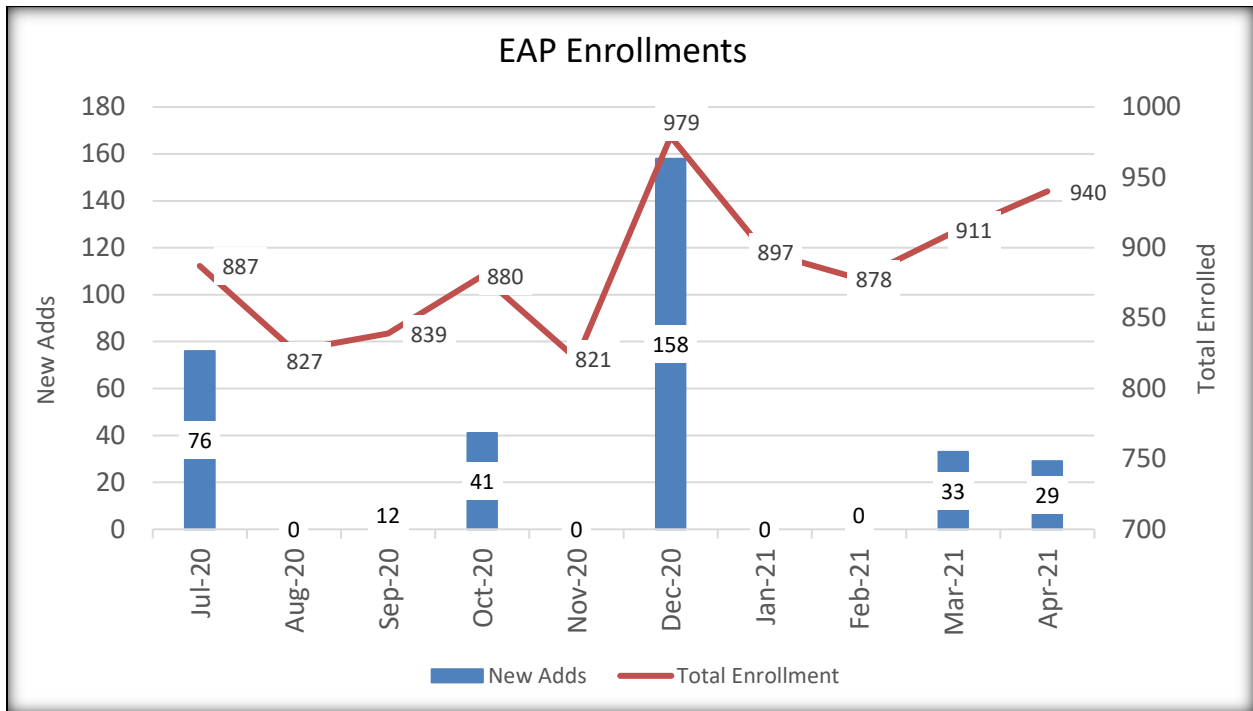
- **Safety April 2021:**
 - 2021 Lost Time Cases: 0
 - 2021 Recordable Injuries: 0
 - 2021 First Aid Cases: 0
 - 2021 Vehicle Accidents/ Incidents: 0

- **Fiscal Year 2021:**
 - Lost Time Cases: 1
 - Recordable Injuries: 2
 - First Aid Cases: 1
 - Vehicle Accidents/Incidents: 1

- **Year to Date 2021: (January to April)**
 - Lost Time Cases: 1
 - Recordable Injuries: 1
 - First Aid Cases: 1
 - Vehicle Accidents/Incidents: 1



Number of New Customer Enrollments to AMP's Financial Assistance Programs



CUSTOMER PROGRAMS & EXPERIENCE

Table 1: Summary of Energy Efficiency Programs as of March 31, 2021

SUMMARY OF ENERGY EFFICIENCY PROGRAMS AS OF March 31, 2021								
Program	Annual Savings Target kWh/yr	1st Q	2nd Q	Jan-21	Feb-21	Mar-21	Cumulative Energy Savings kWh/yr	Percent of Annual Target
Residential Lighting	168,000	3,099	1,922	147	239	1,219	6,627	3.94%
Residential Other		8,043	7,711	3,624	699	6,680	26,757	
EAP+ (Low Income Residential)		34,734	34,673	0	27,879	24,106	121,392	
Energy Plus	457,555	0	207,129	0	328,031	0	535,160	117%
Non-Residential Lighting, Custom	89,024	11,094	299,805	0	15,331	271,015	597,245	671%
Non-Residential Customized, Other	87,532	0	0	0			0	0%
Non-Residential New Construction	20,888	0	0	0			0	0%
Non-Residential, Other		0	0	0			0	
TOTAL	823,000	56,970	551,240	3,771	372,179	303,020	1,287,180	156.4%

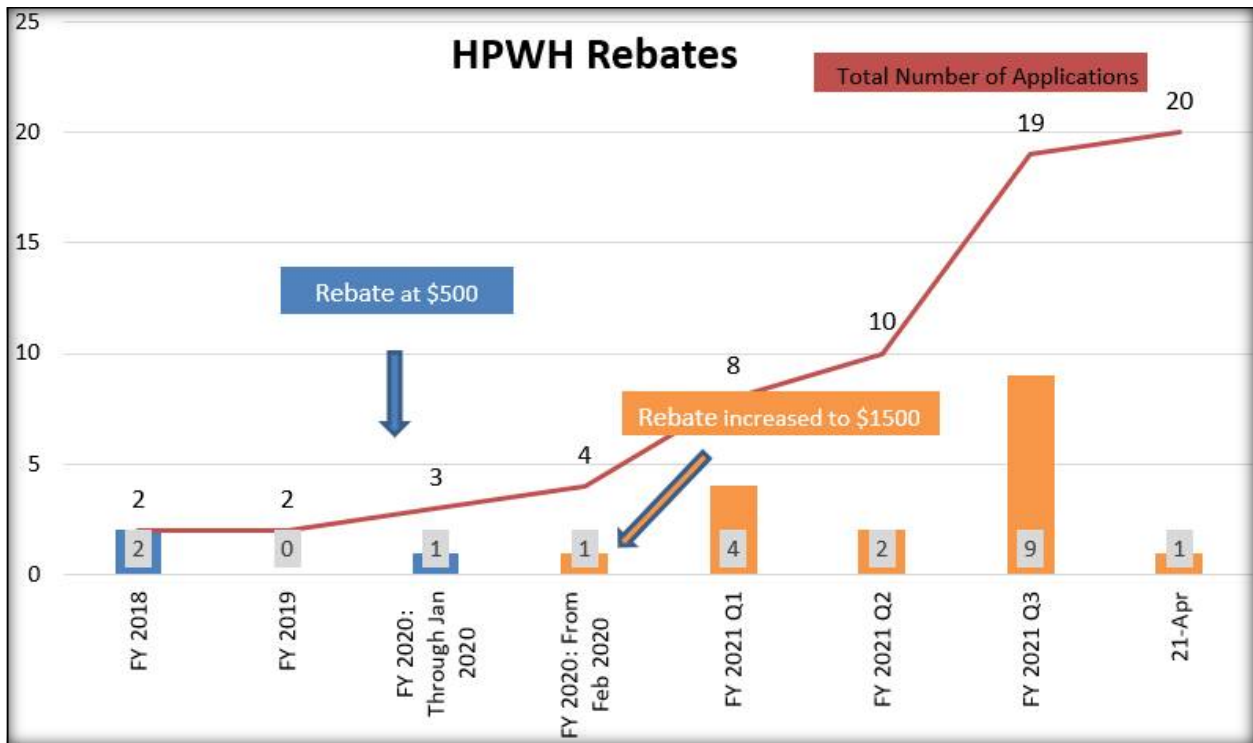


Figure 1: Total Number of Approved Heat Pump Water Rebate Applications

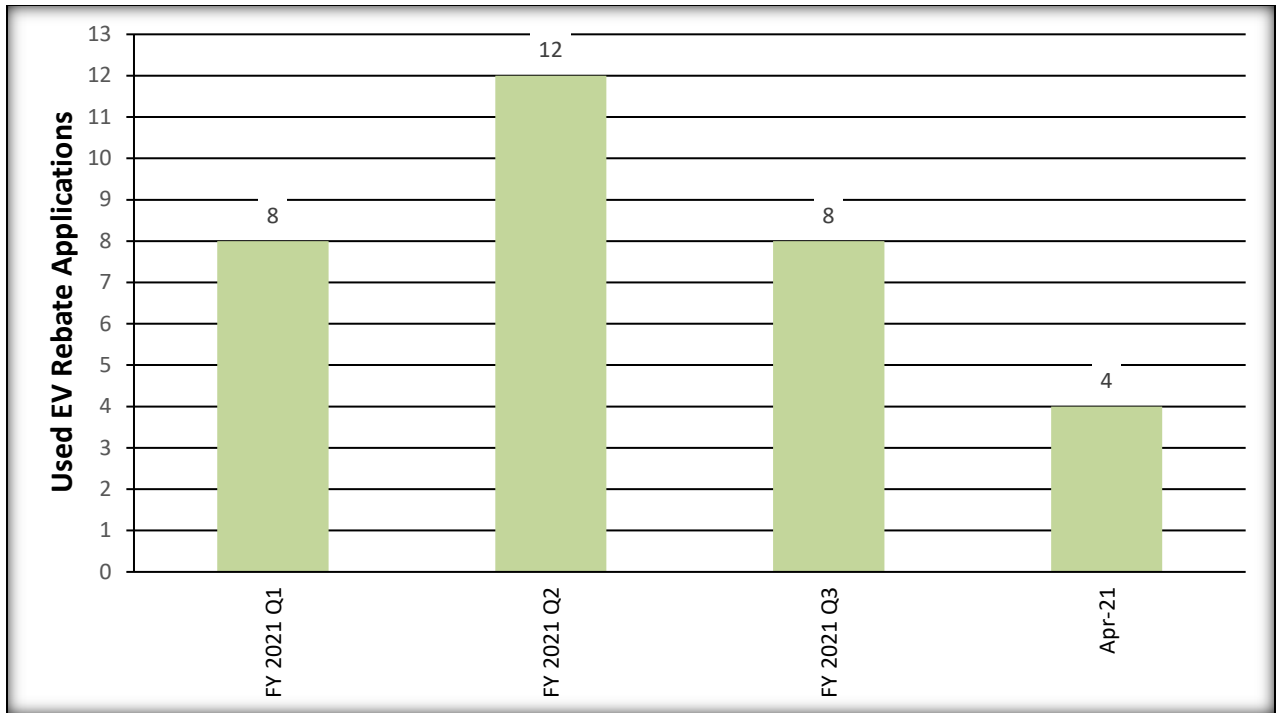


Figure 2: Residential Used Electric Vehicle Rebates

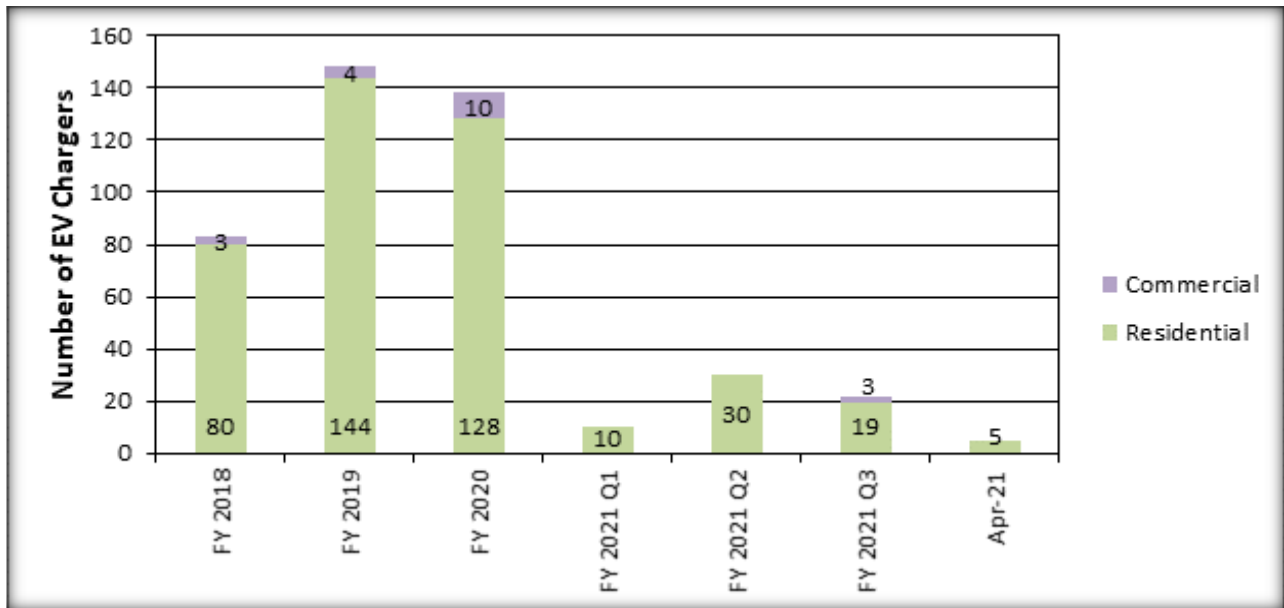


Figure 3: Electric Vehicle Charger Rebates

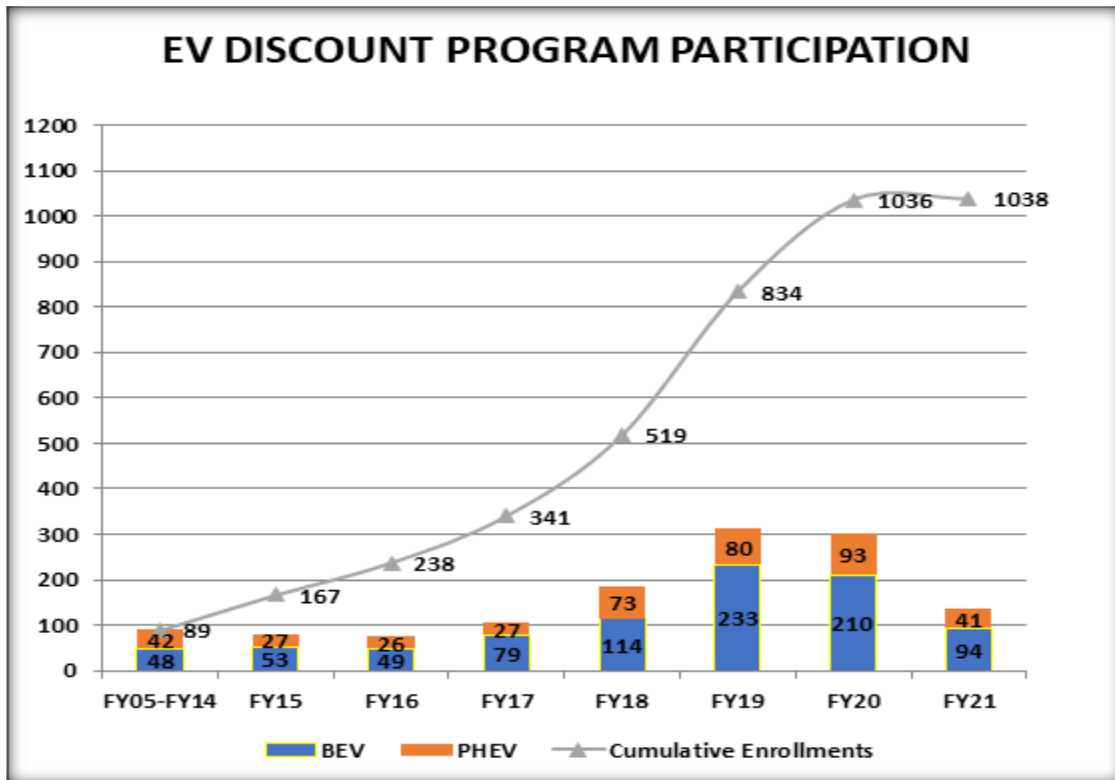


Figure 4: Electric Vehicle Discount Program Participation

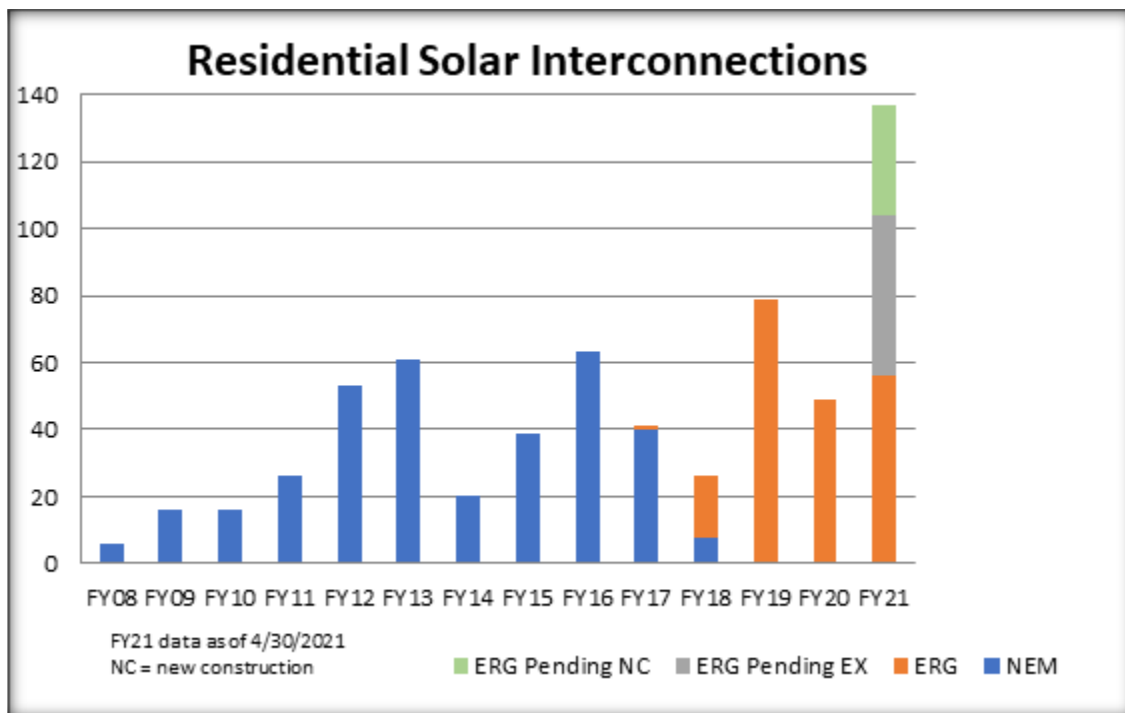


Figure 5: Residential Solar Interconnections

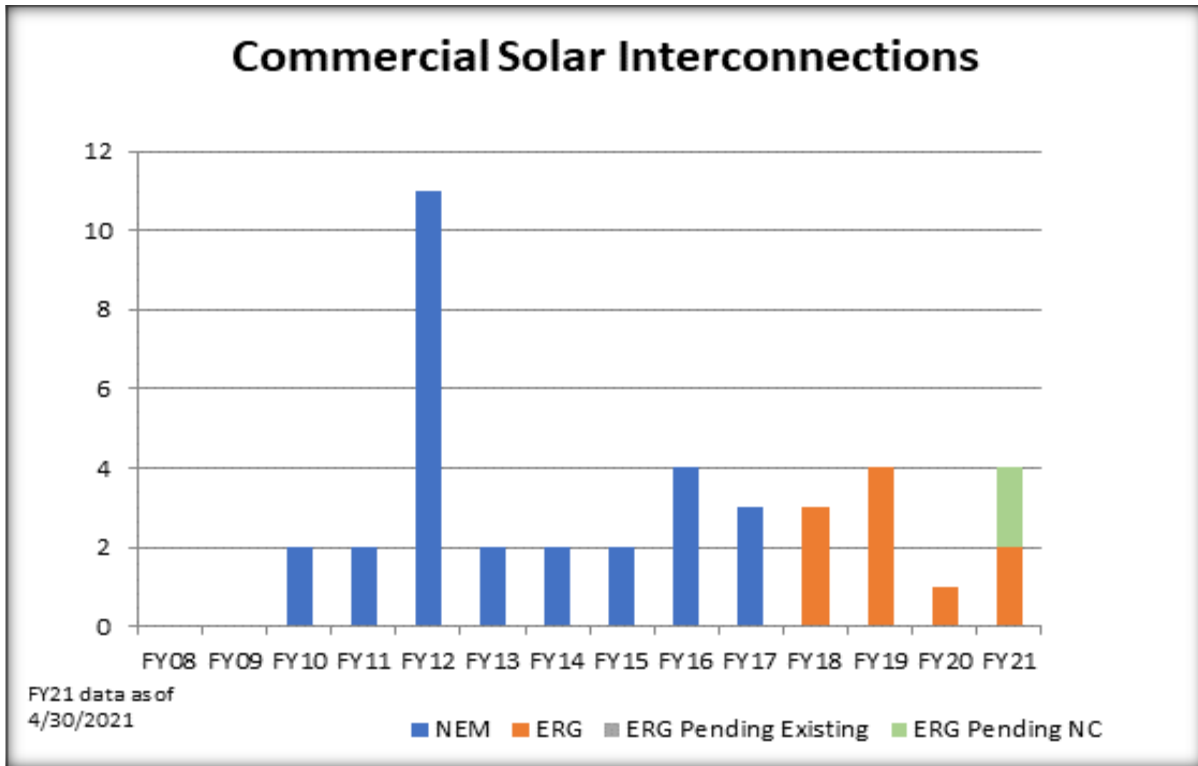


Figure 6: Commercial Solar Interconnections

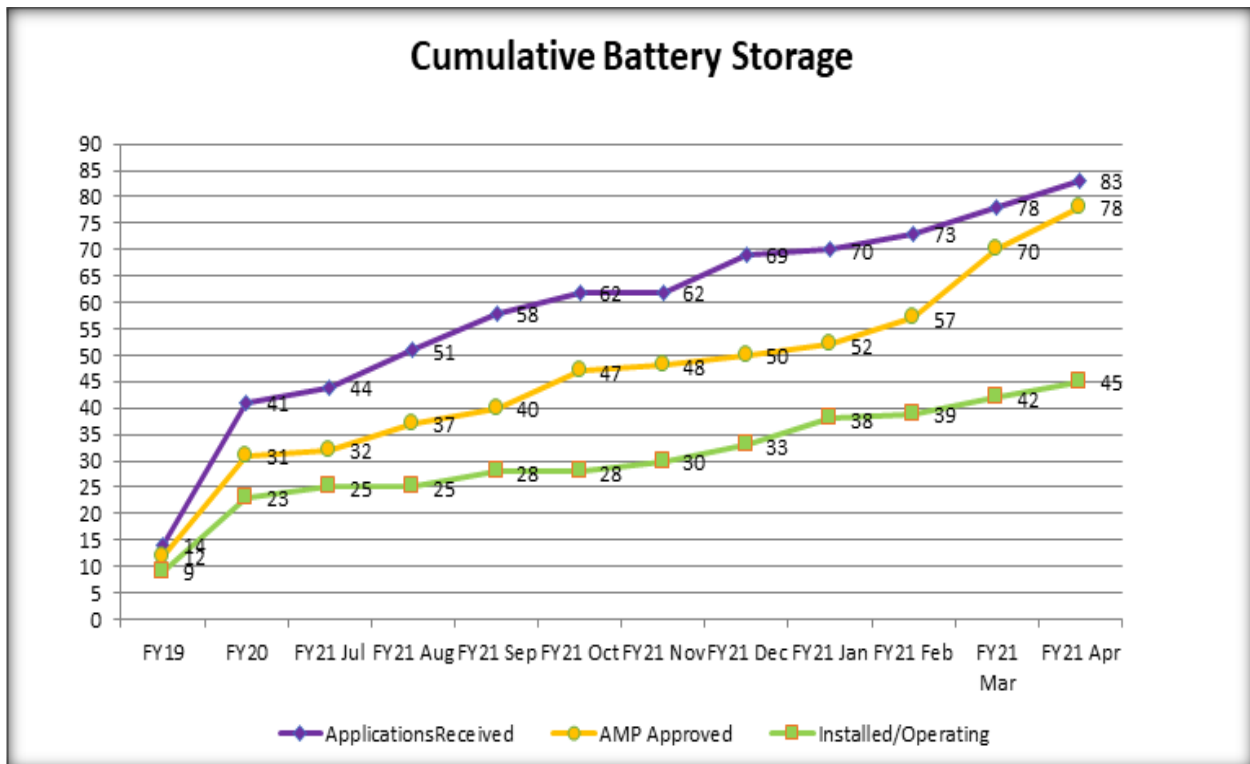


Figure 7: Battery Storage

FINANCIALS

**Table 2: Monthly and Year to Date Total Operating Revenue
 and Expense Report as of March 31, 2021**

<i>Report Status as of:</i>				
<i>April 30, 2021</i>	Monthly		Annual (FY) To Date	
	Goal	Result	Goal	Result
Total Operating Revenue - Electric (March 2021)	5,514,935	5,297,130	49,795,127	49,509,060
Total Operating Expense - Electric (March 2021)	5,172,944	4,227,441	46,279,890	38,698,656
Note: Shaded areas indicate the data is displayed on the accompanying graphs				

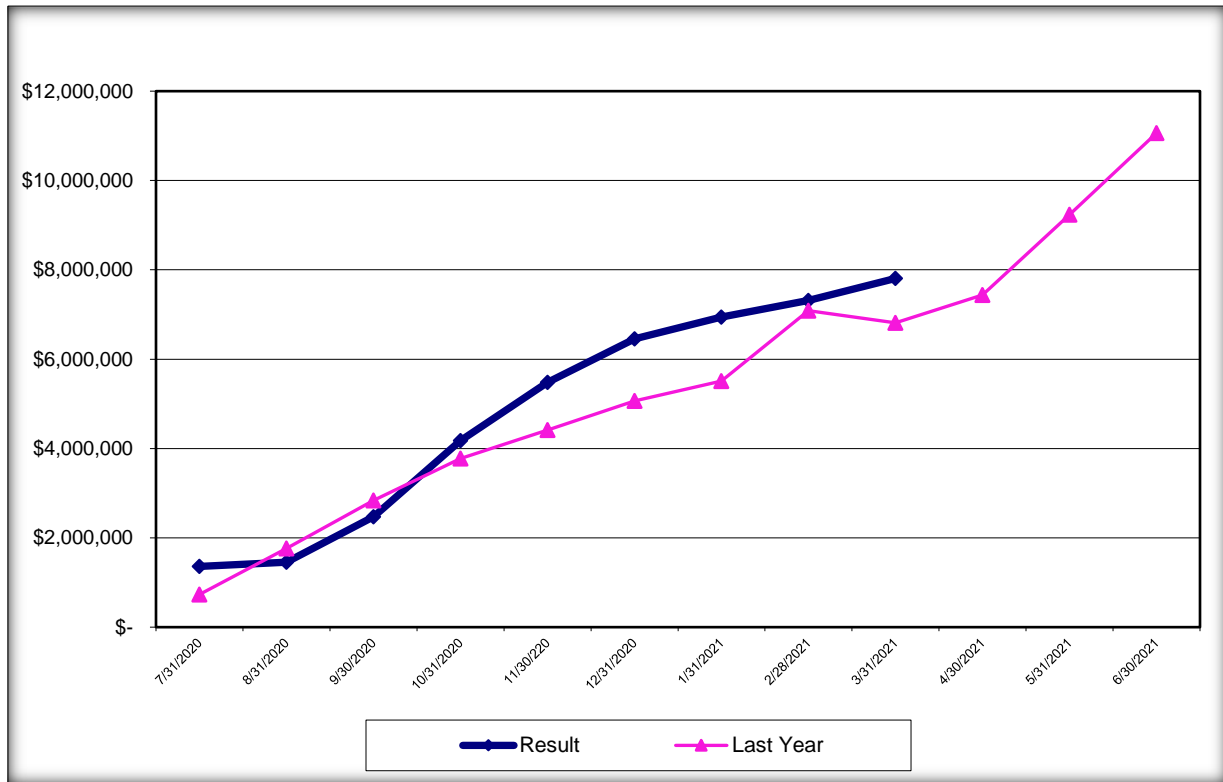


Figure 8: Fiscal Year 2021 Cumulative Net Income – Electric

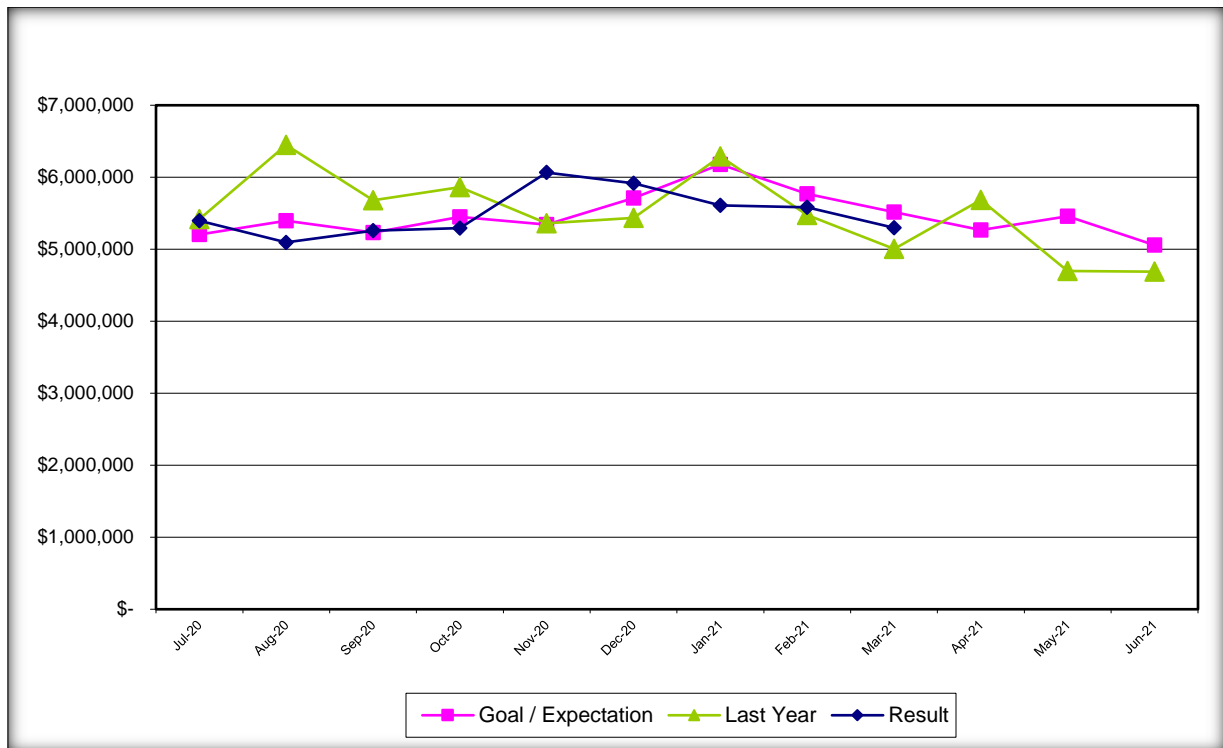


Figure 9: Fiscal Year 2021 Monthly Operating Revenue – Electric

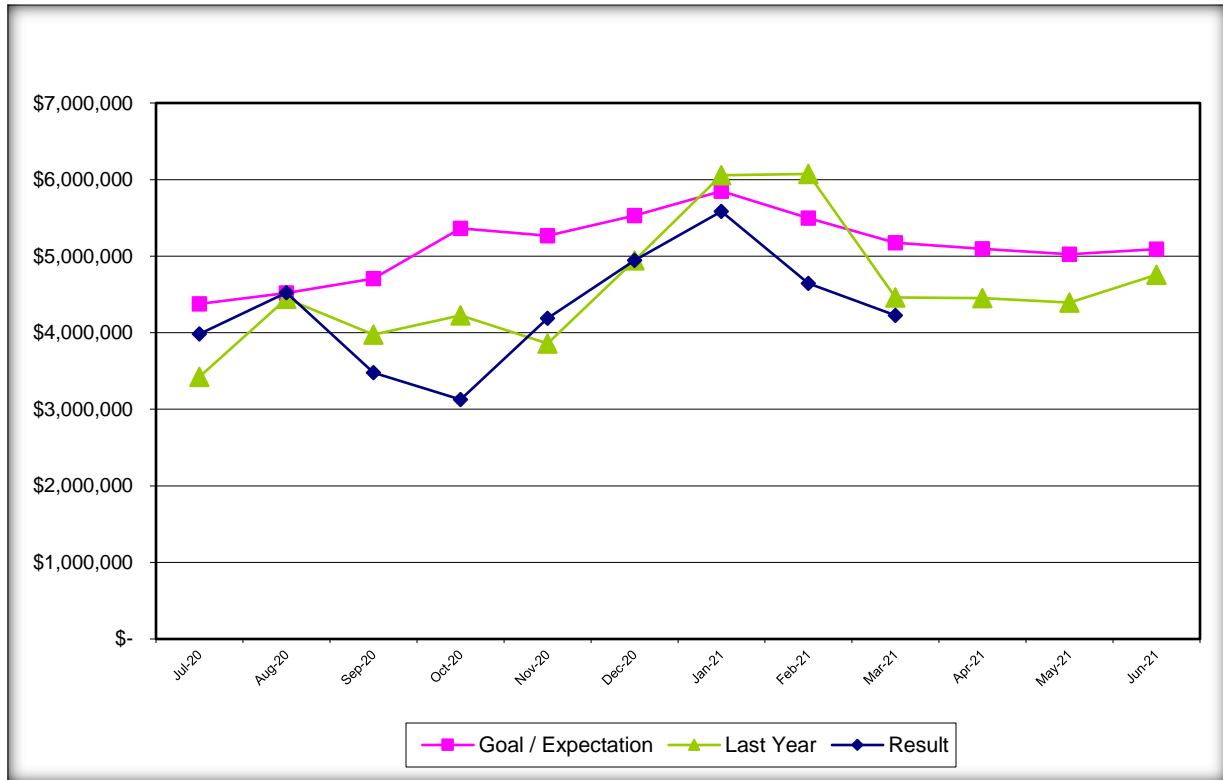


Figure 10: Fiscal Year 2021 Monthly Operating Expense – Electric

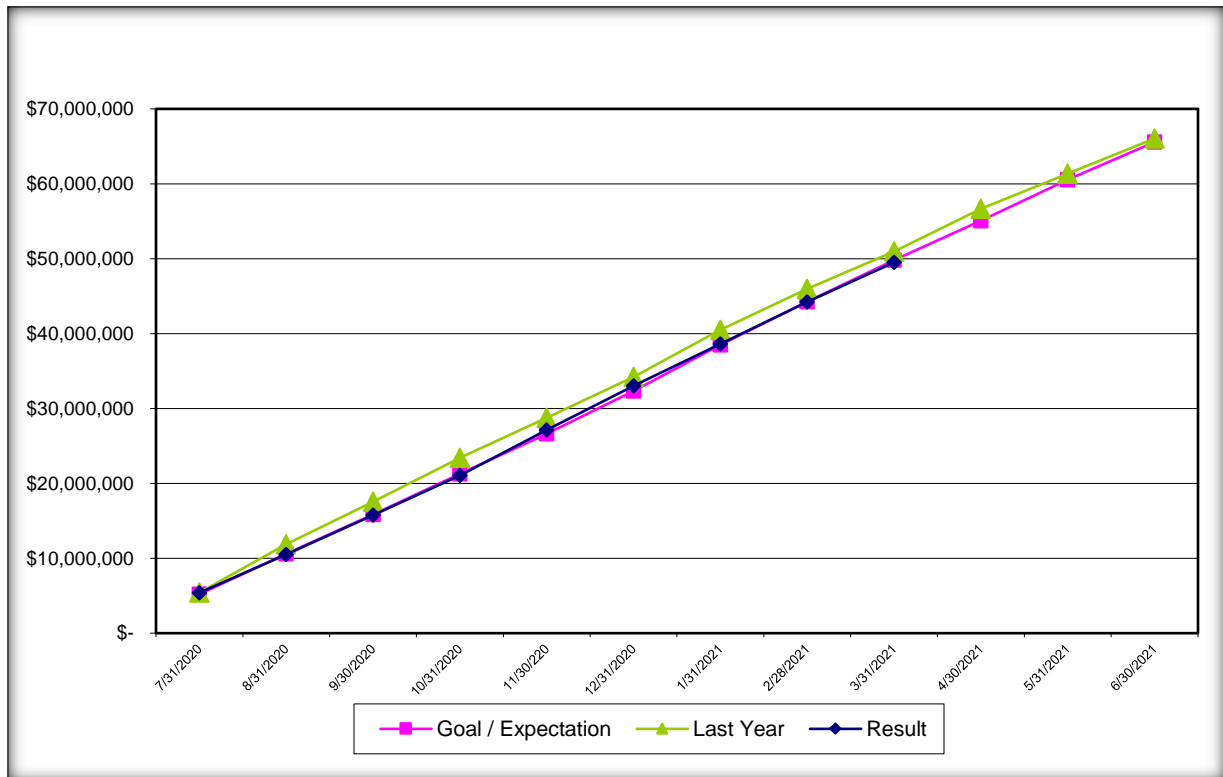


Figure 11: Fiscal Year 2021 Cumulative Operating Revenue – Electric

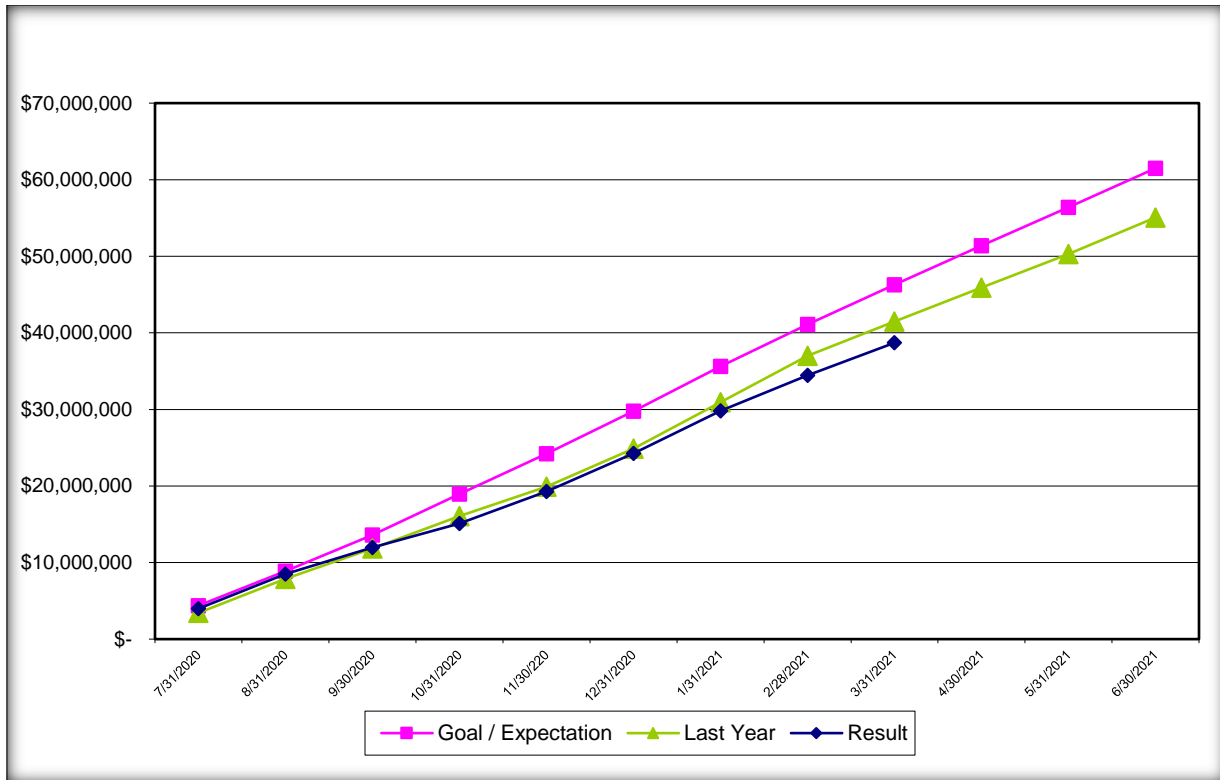


Figure 12: Fiscal Year 2021 Cumulative Operating Expense – Electric

Table 3: Special Revenue Summary – Fiscal Year 2021
Year-to-Date through March 2021

Cap & Trade Revenue Reserve – 10 2114	Funding from Cash Receipts	Power Costs	Operating Expenses	Capital Projects	Total Expenditures	Reserve Balance
Reserve Beginning Balance 6-30-2020						3,619,827
Jul-20	-	(204,167)	-	(118,630)	(322,797)	3,297,029
Aug-20	-	(204,167)	-	(78,888)	(283,055)	3,013,975
Sep-20	307,896	(131,667)	-	(43,536)	(175,203)	3,146,667
Oct-20	-	(131,667)	-	(317,838)	(449,505)	2,697,162
Nov-20	-	(131,667)	-	(5,761)	(137,428)	2,559,735
Dec-20	266,089	(131,667)	-	(4,790)	(136,457)	2,689,366
Jan-21	-	(131,667)	-	(5,959)	(137,626)	2,551,740
Feb-21	-	(131,667)	-	(16,879)	(148,546)	2,403,194
Mar-21	352,191	(131,667)	-	(20,800)	(152,467)	2,602,918
Apr-21					-	2,602,918
May-21					-	2,602,918
Jun-21					-	2,602,918
Total To Date	926,176	(1,330,003)	-	(613,081)	(1,943,084)	2,602,918
Renewable Energy Credits Revenue Reserve – 10 2113	Funding from Cash Receipts	Power Costs	Operating Expenses	Capital Projects	Total Expenditures	Reserve Balance
Reserve Beginning Balance 6-30-2020						19,821,572
Jul-20	-	-	-	-	-	19,821,572
Aug-20	-	(640)	(8,813)	-	(9,453)	19,812,119
Sep-20	-	-	(7,071)	-	(7,071)	19,805,048
Oct-20	-	(114,000)	(37,892)	-	(151,892)	19,653,156
Nov-20	-	(108,150)	(6,837)	-	(114,987)	19,538,169
Dec-20	-	(111,600)	(127,628)	-	(239,228)	19,298,940
Jan-21	-	(116,640)	(21,879)	(469)	(138,988)	19,159,952
Feb-21	-	(100,800)	(124,652)	-	(225,452)	18,934,500
Mar-21	-	-	(53,314)	(4,946)	(58,260)	18,876,240
Apr-21					-	18,876,240
May-21					-	18,876,240
Jun-21					-	18,876,240
Total To Date	-	(551,830)	(388,086)	(5,415)	(945,332)	18,876,240
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 6-30-2020						1,737,572
Jul-20	-	-	(3,616)	-	(3,616)	1,733,956
Aug-20	-	-	(9,737)	-	(9,737)	1,724,219
Sep-20	-	-	(9,277)	-	(9,277)	1,714,942
Oct-20	-	-	(8,693)	-	(8,693)	1,706,249
Nov-20	-	-	(10,258)	-	(10,258)	1,695,991
Dec-20	-	-	(9,247)	-	(9,247)	1,686,743
Jan-21	1,000,000	-	(31,796)	-	(31,796)	2,654,948
Feb-21	(1,250)	-	(5,422)	-	(6,672)	2,648,276
Mar-21	-	-	(24,000)	-	(24,000)	2,624,276
Apr-21					-	2,624,276
May-21					-	2,624,276
Jun-21					-	2,624,276
Total To Date	998,750	-	(112,046)	-	(113,296)	2,624,276
Combined Total	1,924,926	(1,881,833)	(500,132)	(618,496)	(3,001,711)	24,103,434

OPERATIONAL STATISTICS

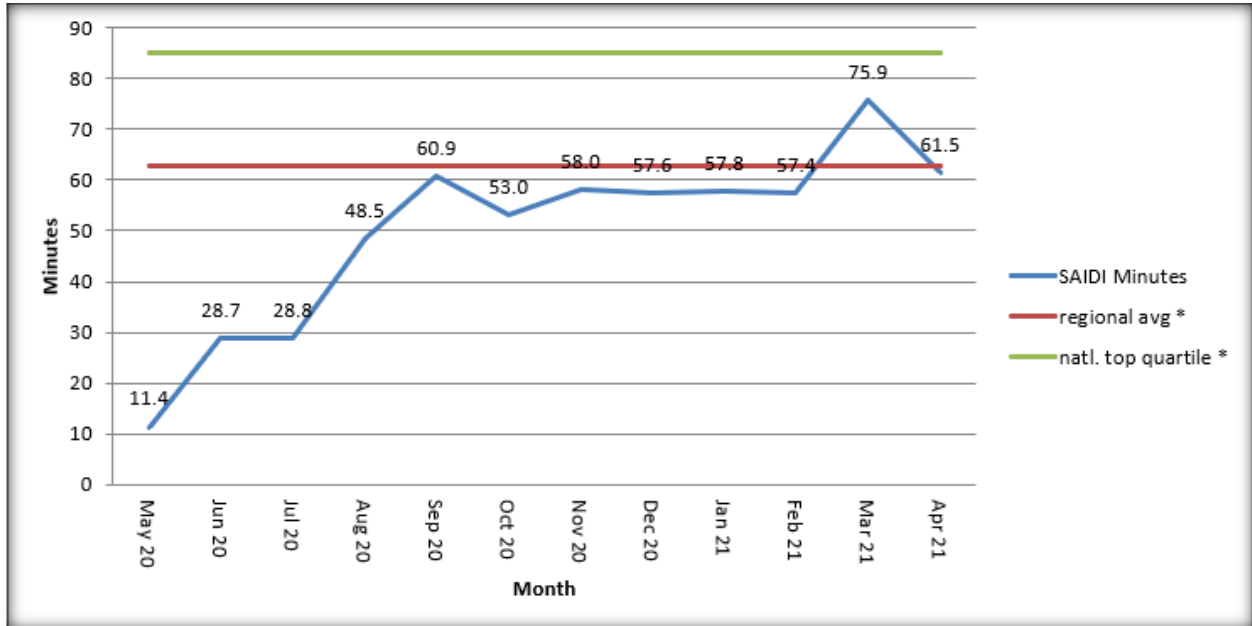


Figure 13: Rolling Twelve-Month System Average Interruption Duration Index (SAIDI)

*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.

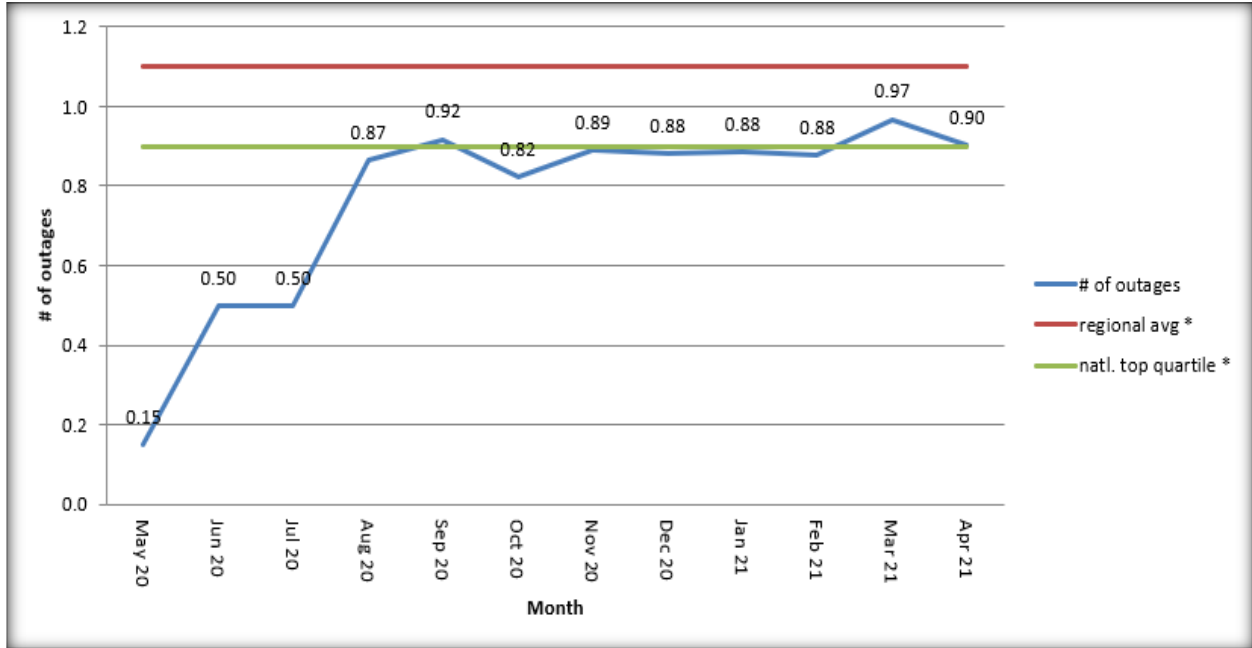


Figure 14: Rolling Twelve-Month System Average Interruption Frequency Index (SAIFI)

*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".

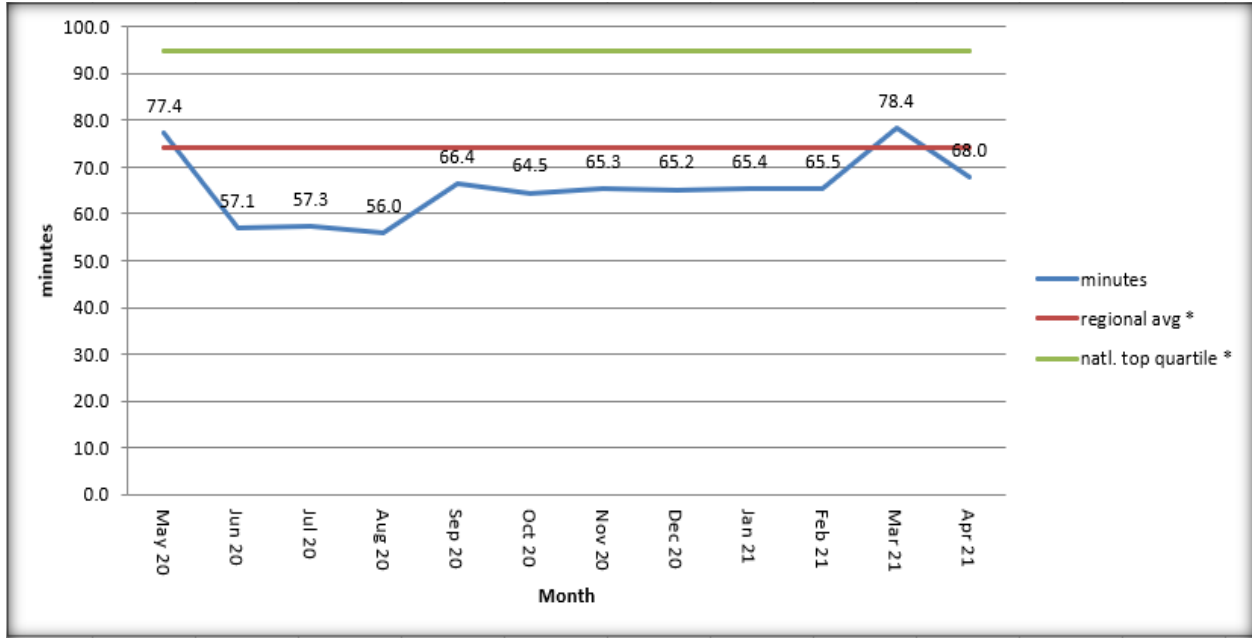


Figure 15: Rolling Twelve-Month Customer Average Interruption Duration Index (CAIDI)

*Based on Benchmark study of Western Regional Utilities

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

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.

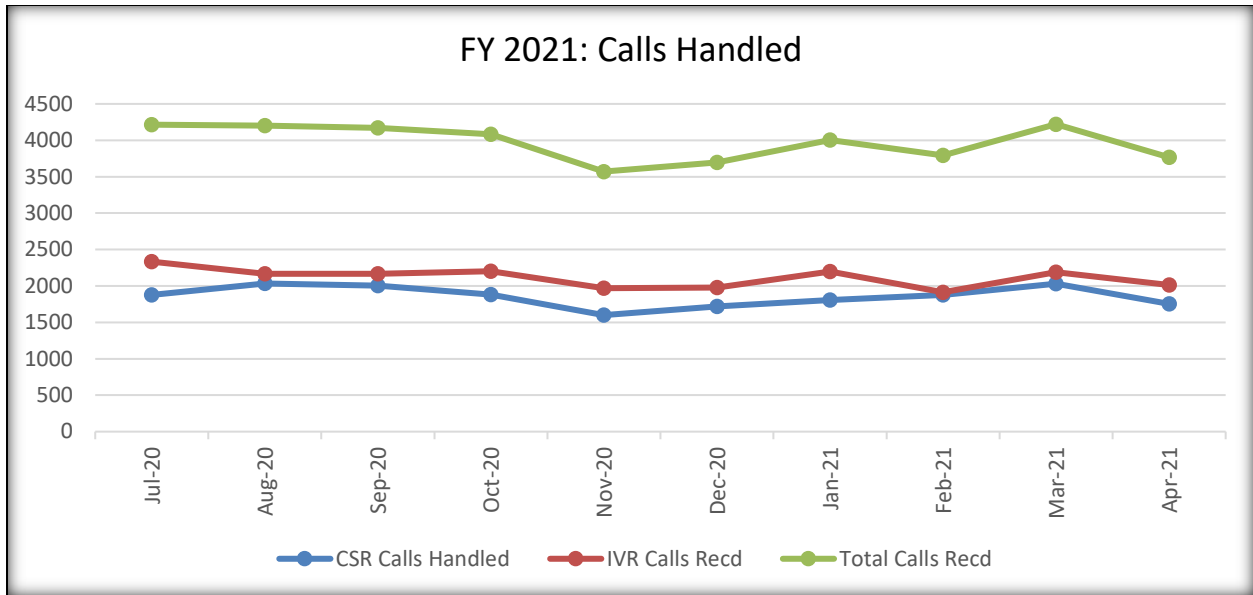


Figure 16: Fiscal Year 2021 Call Volume Through March 31, 2021

