



To: Honorable President and
Members of the Public Utilities Board

From: Nicolas Procos, General Manager

Re: General Manager's Report – December, 2021

PUB Highlights

- **Customer Service Update:**
 - \$650,000 in California Arrearage Payment Program (CAPP) bill credits are being applied to customer accounts in January and February, and six month payment plans are being offered to address past due balances not covered by CAPP funds.
 - The Storehouse Lofts, a live-work space at Alameda Point, has begun preleasing units in anticipation of occupancy at the end of the first quarter of 2022. Formerly known as Building 8, the Lofts will include 300,000 sq ft of mixed-use space and the individual units will be all electric.
 - Alameda Hawthorne Suites, an all-suite hotel, completed an energy efficiency light-emitting diodes (LED) lighting project receiving a \$2,319.18 rebate through Alameda Municipal Power's (AMP) Energy Plus program and saving a total of 10,083.40 kWh.
 - Starting January 1st, the Used Electric Vehicle (EV) program incentive amounts increased for a promotional time (\$2,000 and \$3,000 for income qualifying customers).
 - There is also a new level 2 EV charging rebate program specifically targeting multi-family housing providing higher rebates at \$8,000 per unit up to \$48,000.
 - The customer portal now has 17,846 active accounts.

- **Energy Resource Planning Update:**
 - Hyrdo– December was an excellent month for precipitation with nearly twice as much as an average year. The Sierras have already reached the precipitation totals of last year, which is about 60 percent of a normal hydro year.

- **Engineering & Operations (E&O) Update:**
 - Outages – 12/15/21, 30 customers, 30 min, streetlight wire dig in
 - Recruiting
 - Substation & Meter Supervisor – internal promotion started 1/3
 - Lineworker: no new qualified applications - moving ahead with recruiting apprentices

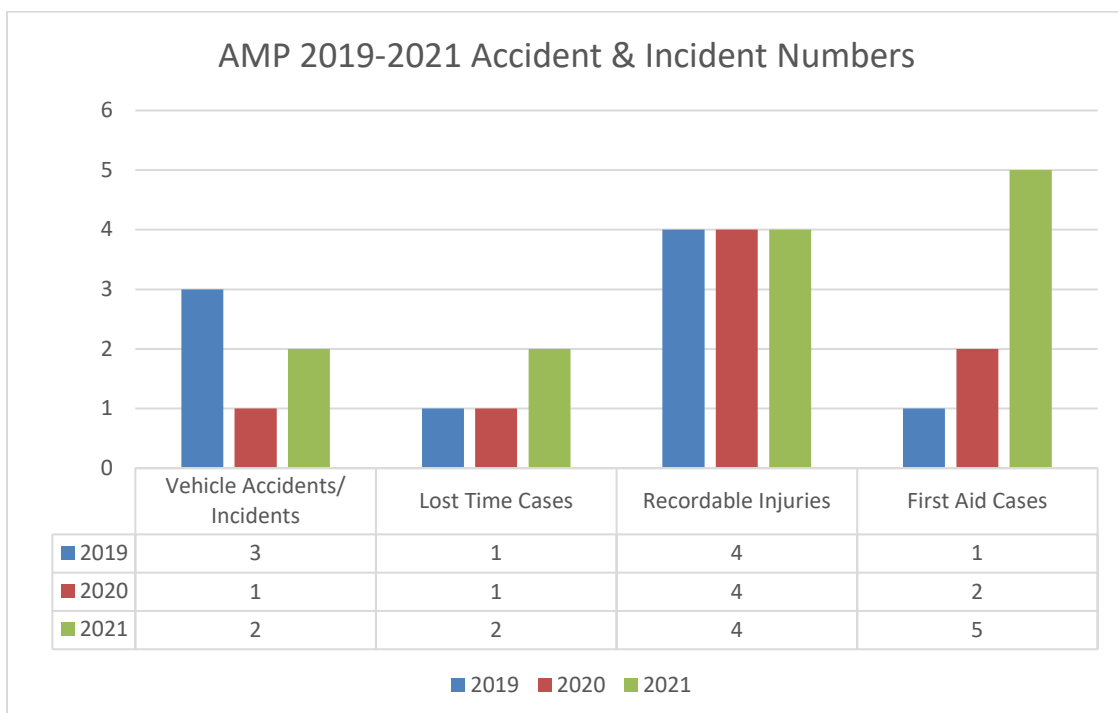
- Utility Underground District 38:
 - Joint trench design and coordination in progress. Collecting final design revisions for streetlights and Comcast, curb ramps.
 - Anticipate contract solicitation in March 2022 with staff seeking contract award approval at the June 20, 2022 PUB Meeting.
- Completed major backbone cable installation for Alameda Marina and DelMonte projects. These are big steps forward in the undergrounding of our infrastructure around these two visible projects

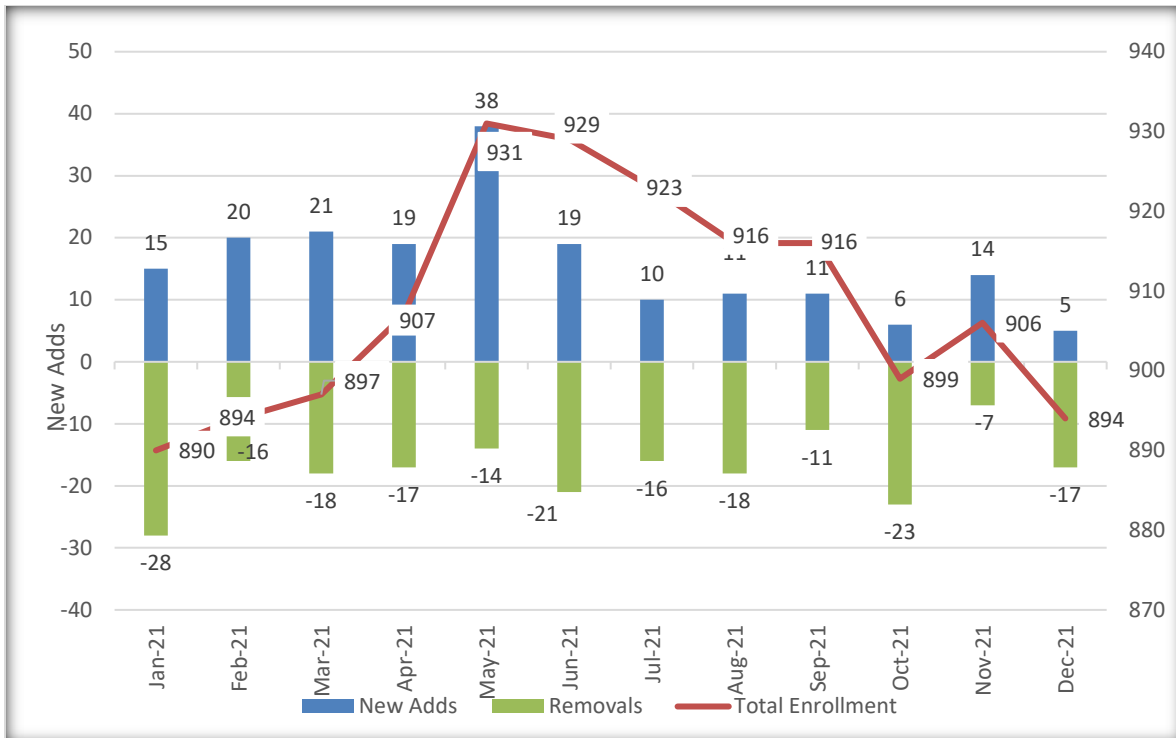
➤ **Safety December 2021:**

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

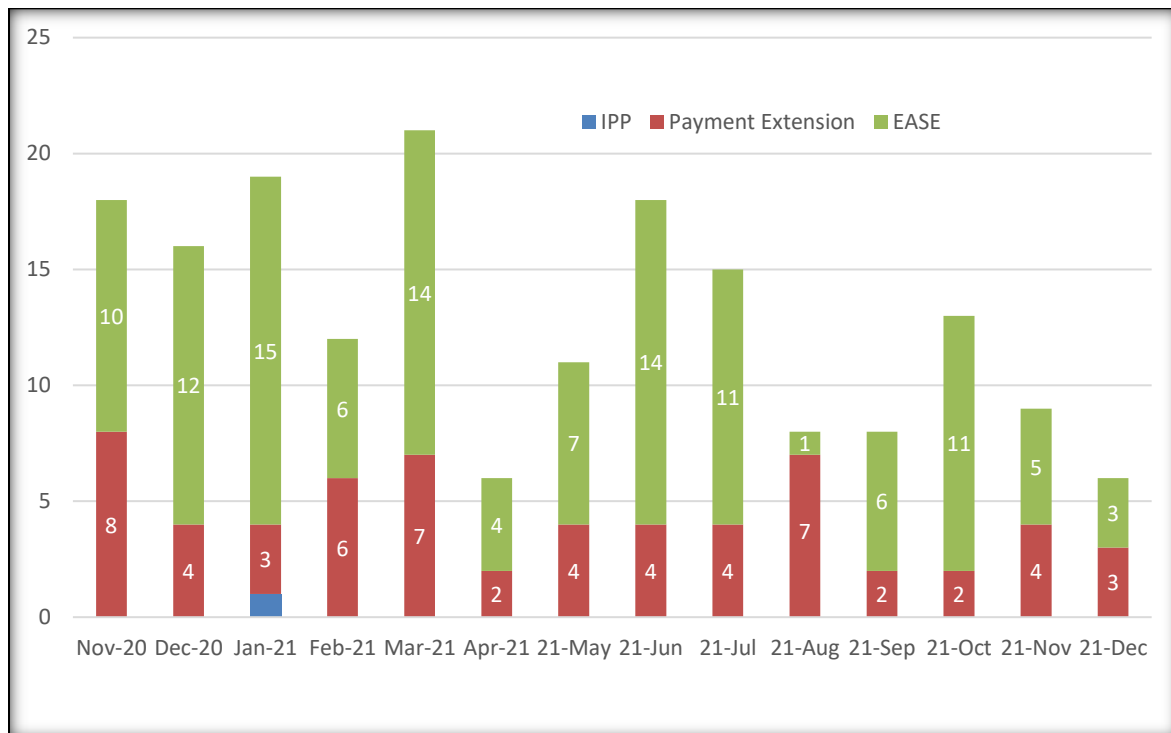
➤ **Safety 2022 Totals**

- Lost Time Cases: 2
- Recordable Injuries: 4
- First Aid Cases: 5
- Vehicle Accidents/ Incidents: 3
- Vandalism Incidents: 8 (7 incidents at Alameda Point and 1 incident on 8/1/21 where vandals hopped the service center concrete wall damaging sheet metal used as vehicle weather protection and cutting out 3 catalytic convertors from vehicles 419 (Dodge Truck), 427, and 428 (both are 2002 GM Safari vans).





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



Financial Assistance Program Enrollments

CUSTOMER PROGRAMS & EXPERIENCE

Table 1: Summary of Energy Efficiency Programs as of December 22, 2021

SUMMARY OF ENERGY EFFICIENCY PROGRAMS AS OF December 22nd , 2021							
Program	Annual Savings Target kWh/yr	1st Q	Oct-21	Nov-20	Dec-21	Cumulative Energy Savings kWh/yr	Percent of Annual Target
Residential Lighting	13,000	1,306			192	1,498	11.52%
Residential Other		4,987	770	2,300	330	8,387	
EAP+ (Low Income Residential)		30,986	2,047	6,308	2,995	42,336	
Energy Plus	851,541	159,417	355,667		10,083	525,167	62%
Non-Residential Lighting, Custom	165,680			13,193		13,193	8%
Non-Residential Customized, Other	162,904					0	0%
Non-Residential New Construction	38,875					0	0%
Non-Residential, Other						0	
TOTAL	1,232,000	196,696	356,437	21,801	13,600	590,581	47.9%

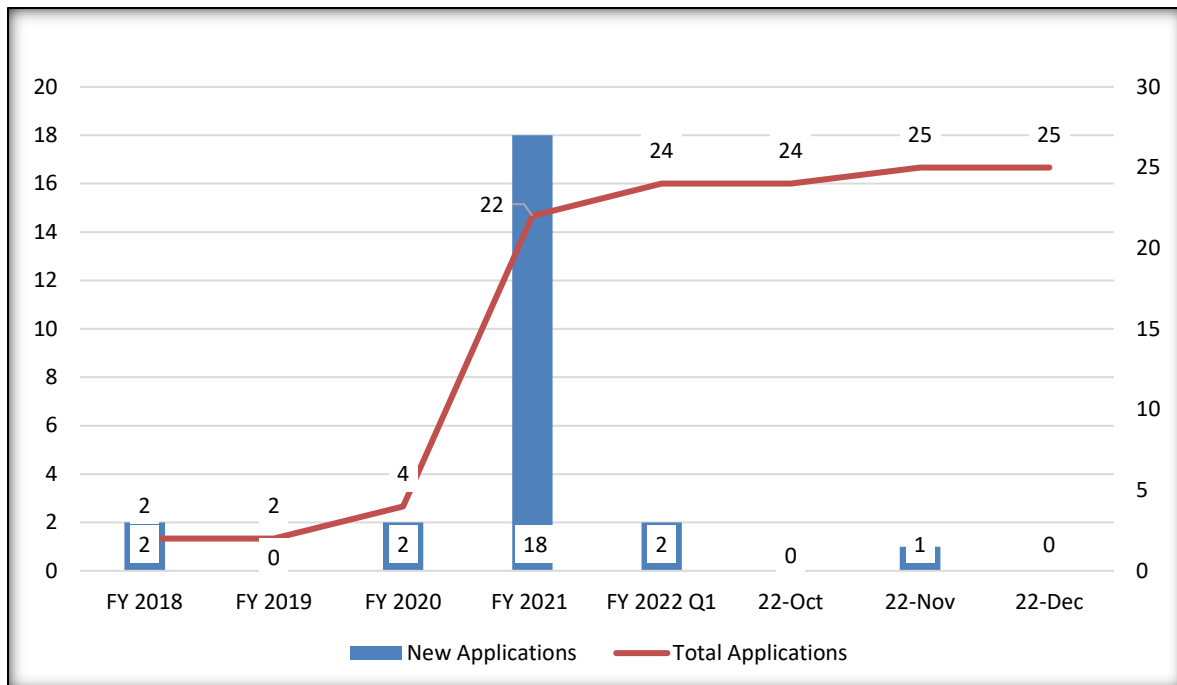


Figure 1: Total Number of Approved Heat Pump Water (HPWH) Rebate Applications

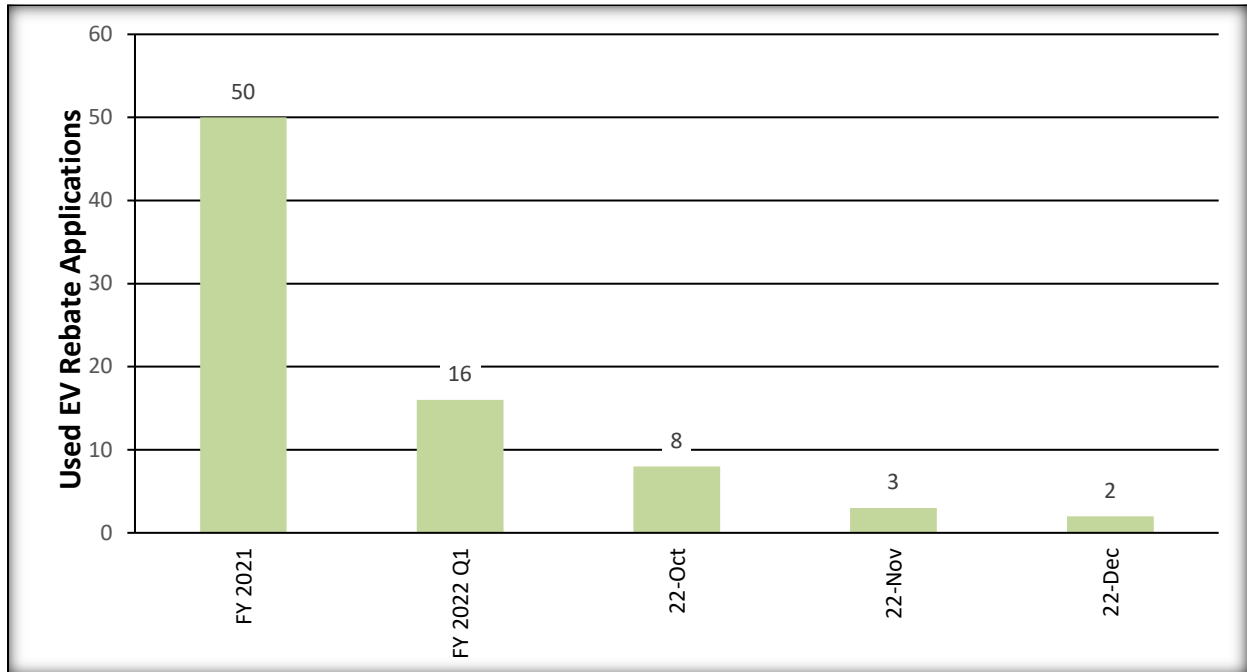


Figure 2: Residential Used Electric Vehicle Rebates

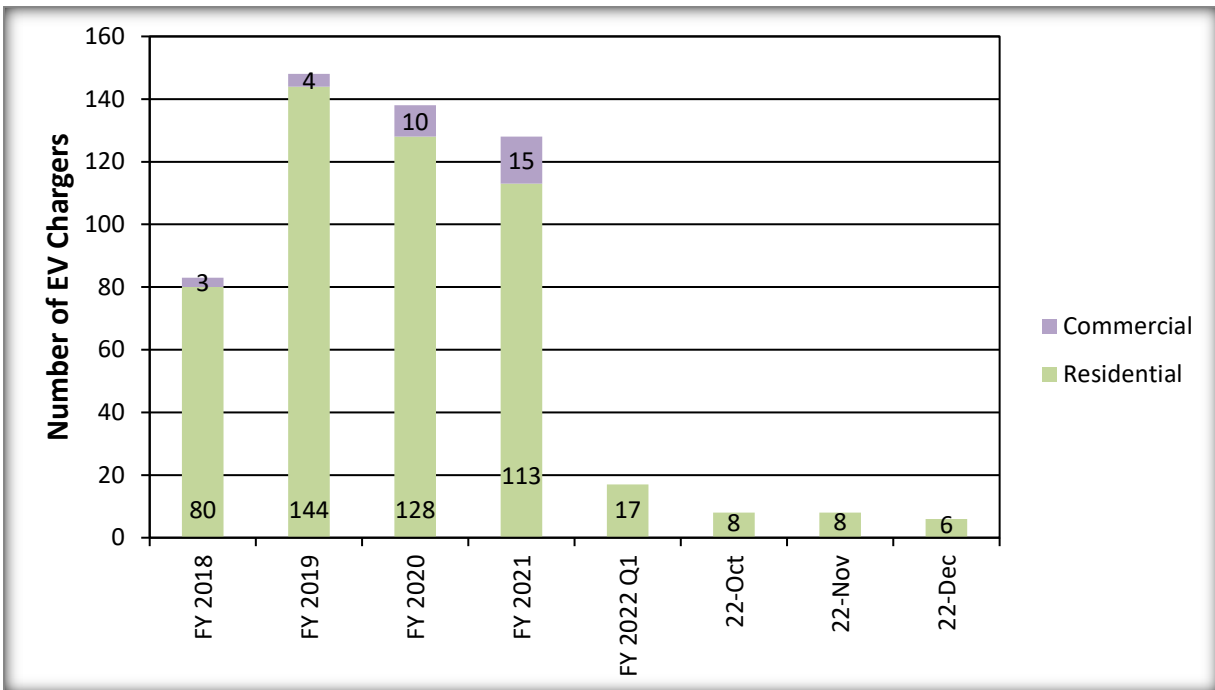


Figure 3: Electric Vehicle Charger Rebates

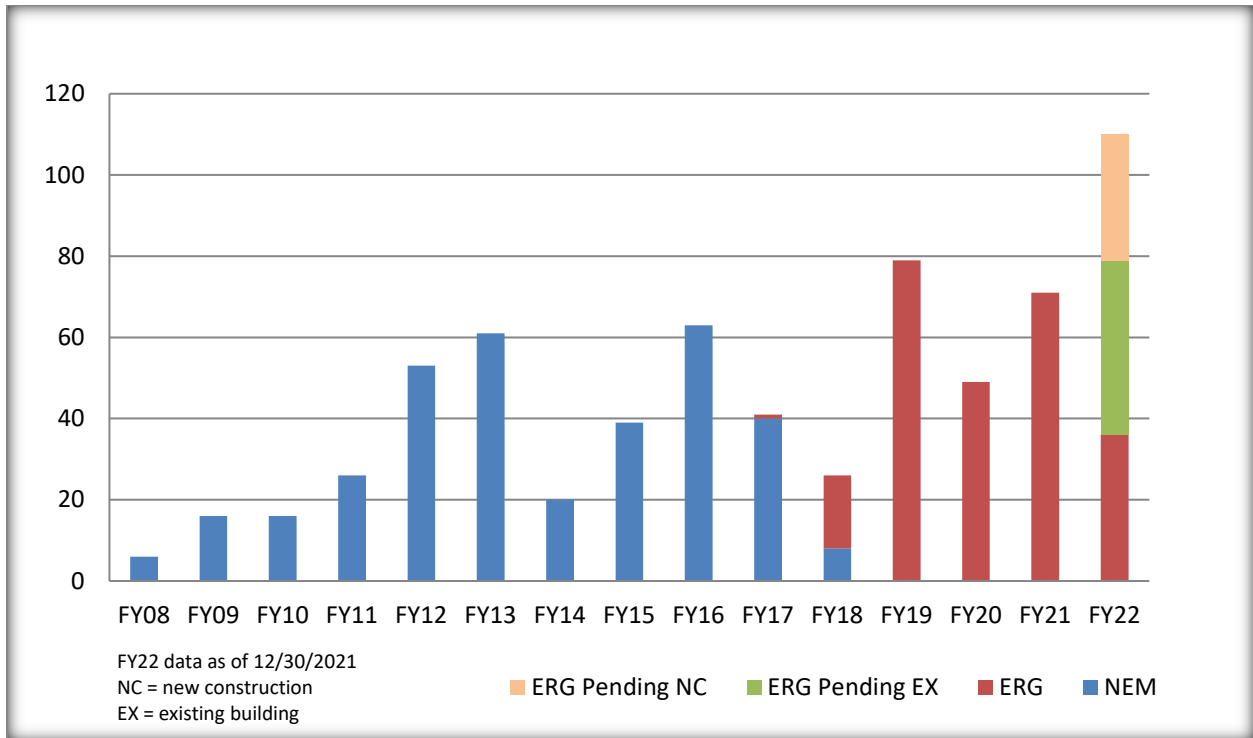


Figure 4: Residential Solar Interconnections

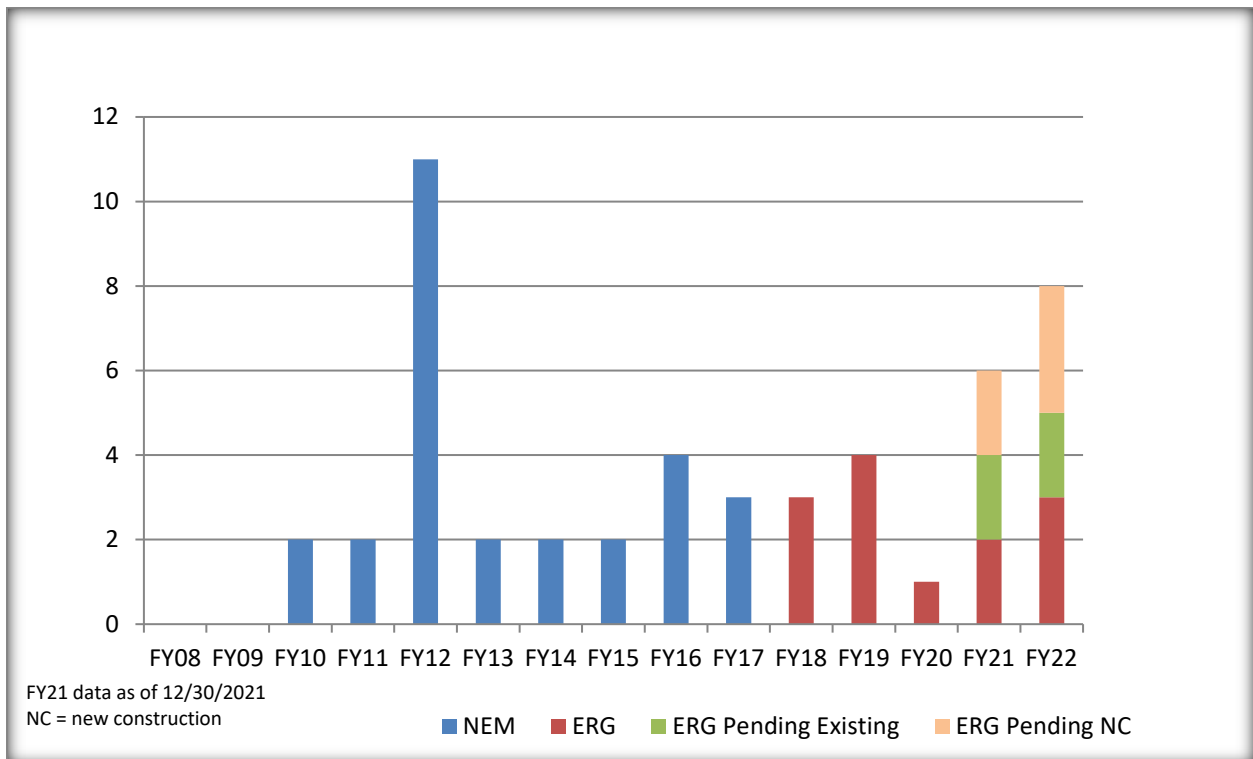


Figure 5: Commercial Solar Interconnections

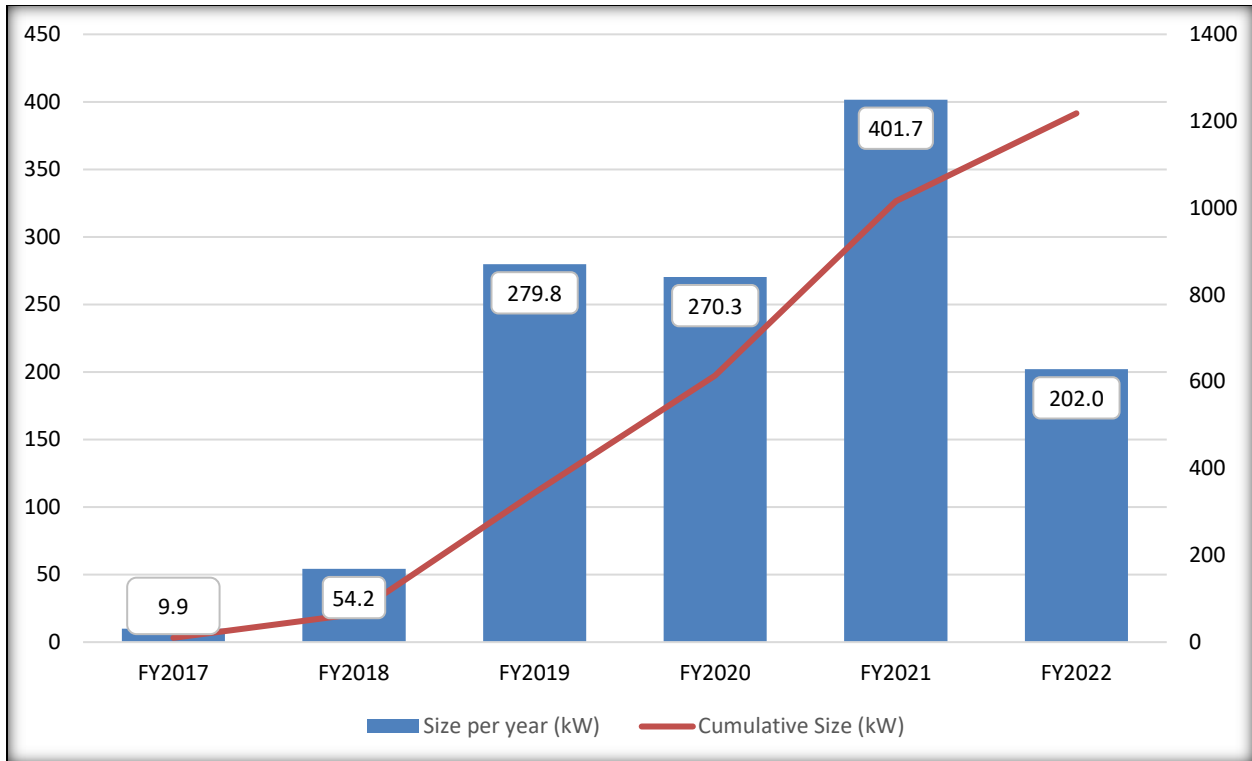


Figure 6: Cumulative Residential Photovoltaic Size

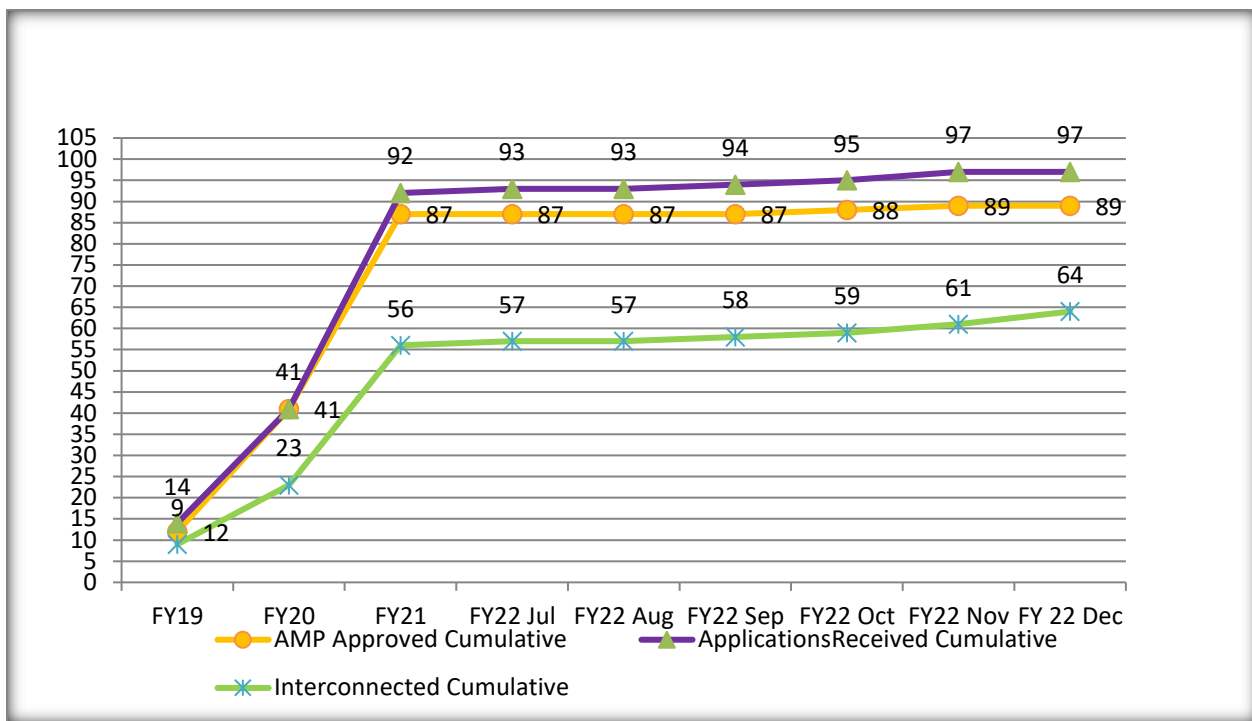


Figure 7: Cumulative Battery Storage

FINANCIALS

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

<i>Report Status as of:</i>				
<i>December 31, 2021</i>	Monthly		Annual (FY) To Date	
	Goal	Result	Goal	Result
Total Operating Revenue - Electric (November 2021)	5,116,991	5,699,657	26,156,941	25,946,118
Total Operating Expense - Electric (November 2021)	4,766,412	4,493,092	24,458,668	21,642,816
Note: Shaded areas indicate the data is displayed on the accompanying graphs				

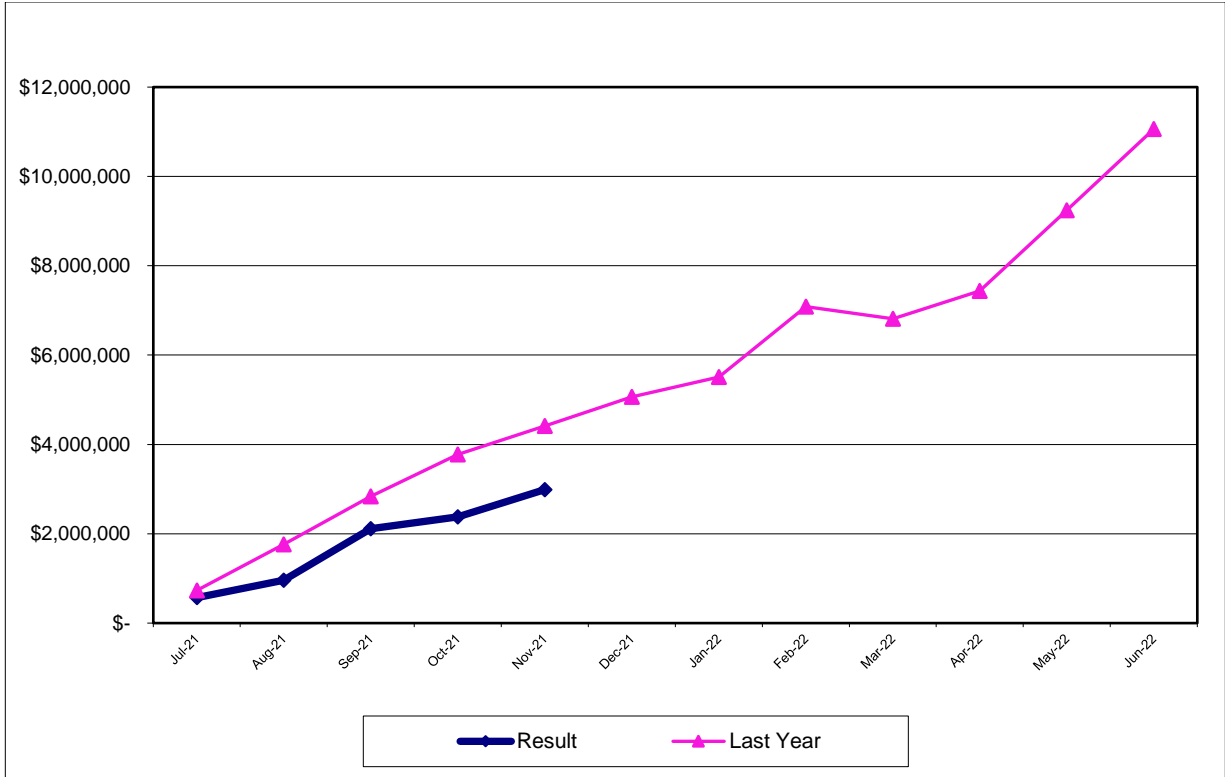


Figure 8: Fiscal Year 2022 Cumulative Net Income – Electric

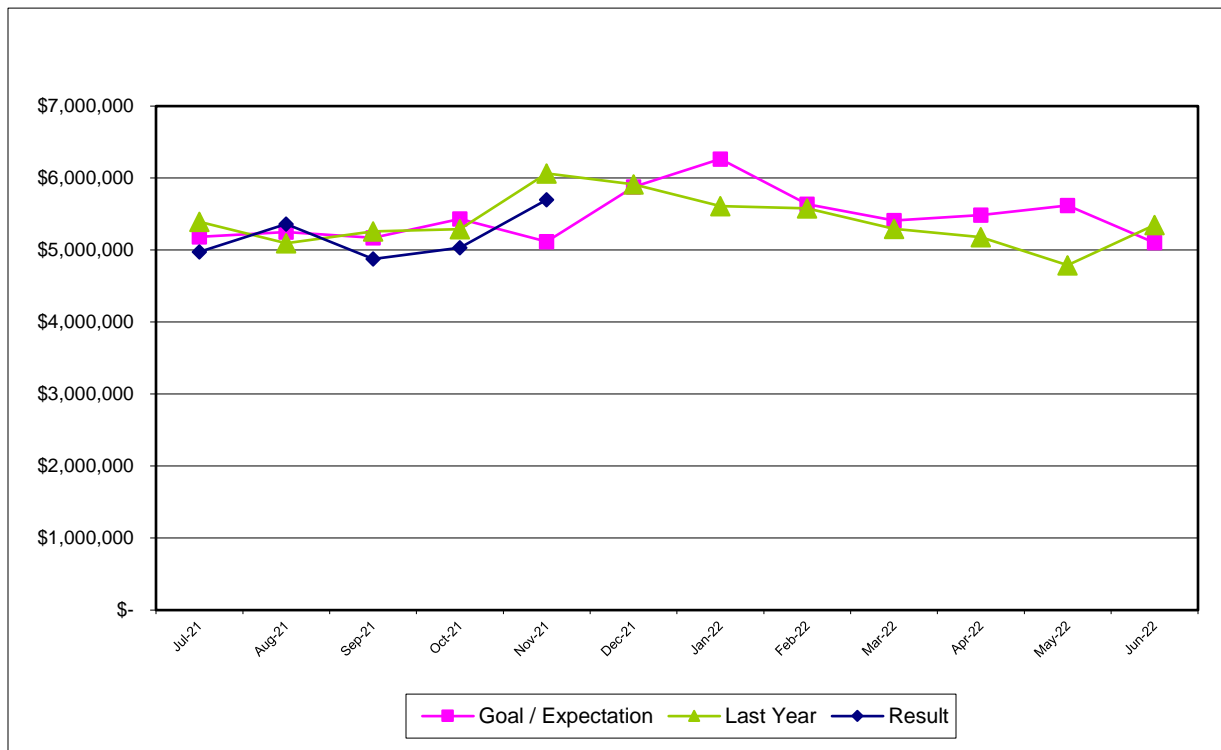


Figure 9: Fiscal Year 2022 Monthly Operating Revenue – Electric

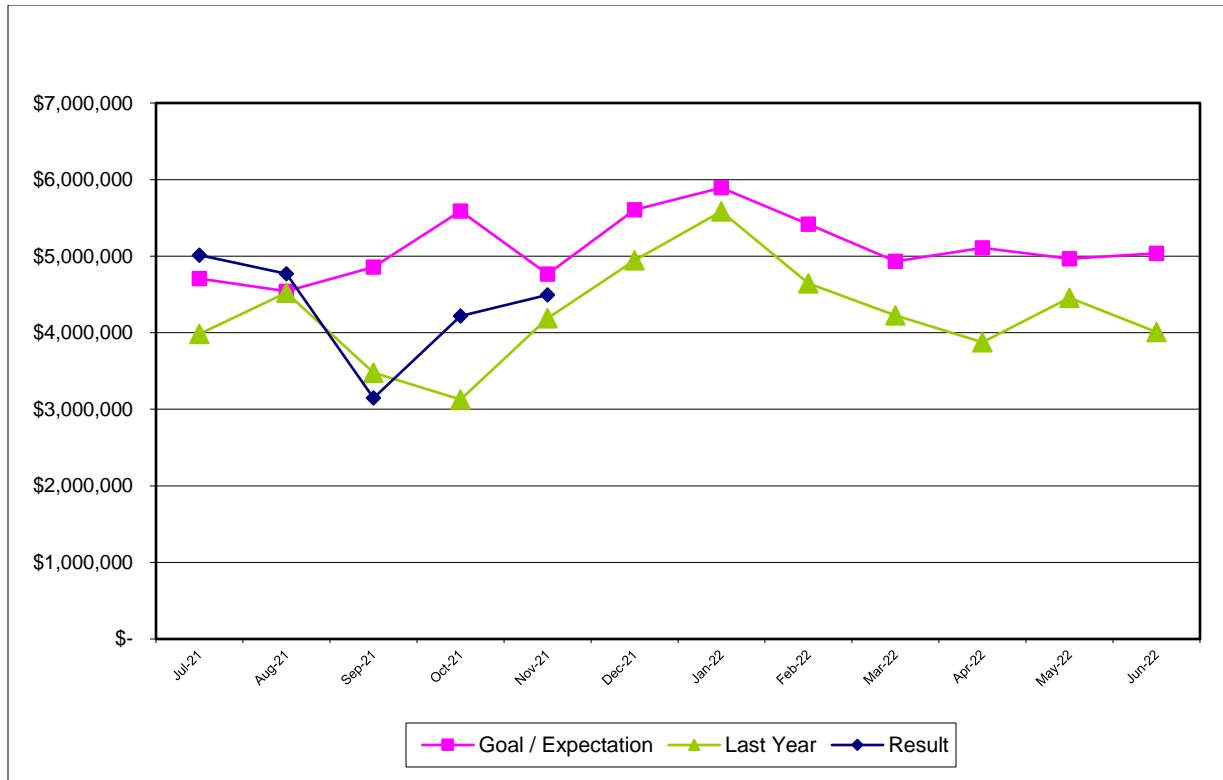


Figure 10: Fiscal Year 2022 Monthly Operating Expense – Electric

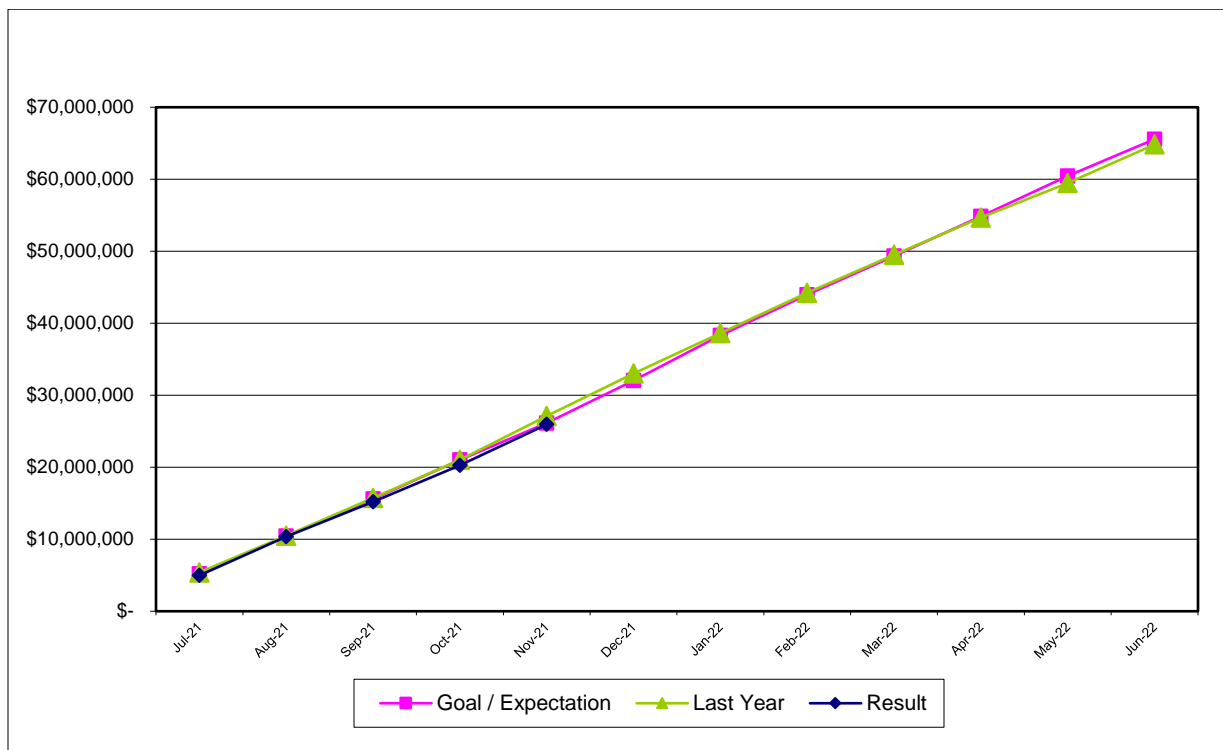


Figure 11: Fiscal Year 2022 Cumulative Operating Revenue – Electric

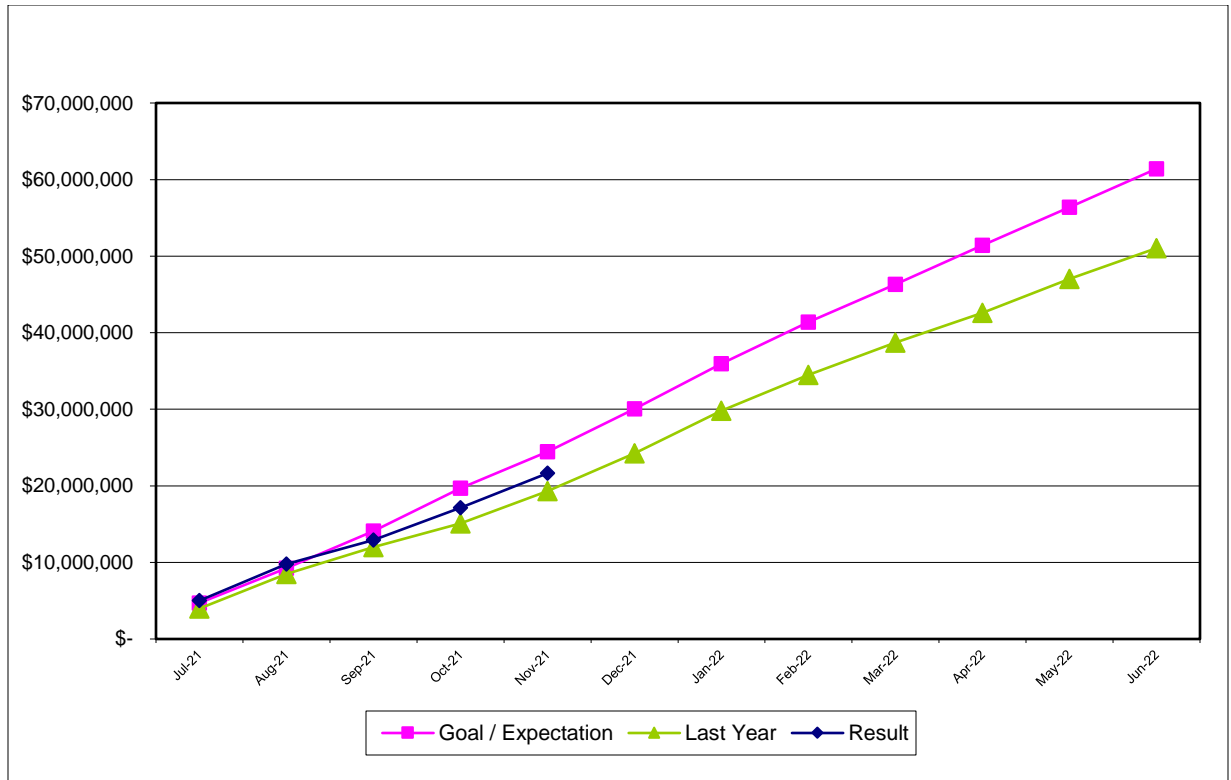


Figure 12: Fiscal Year 2022 Cumulative Operating Expense – Electric

OPERATIONAL STATISTICS

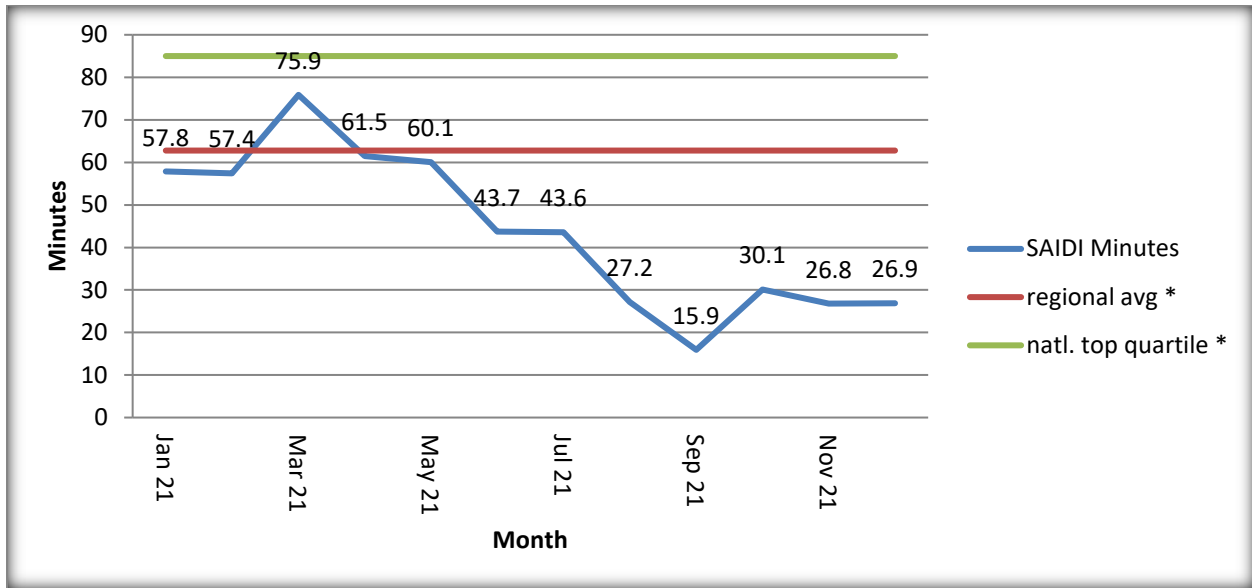


Figure 13: Rolling Twelve-Month System Average Interruption Duration Index (SAIDI)

*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."

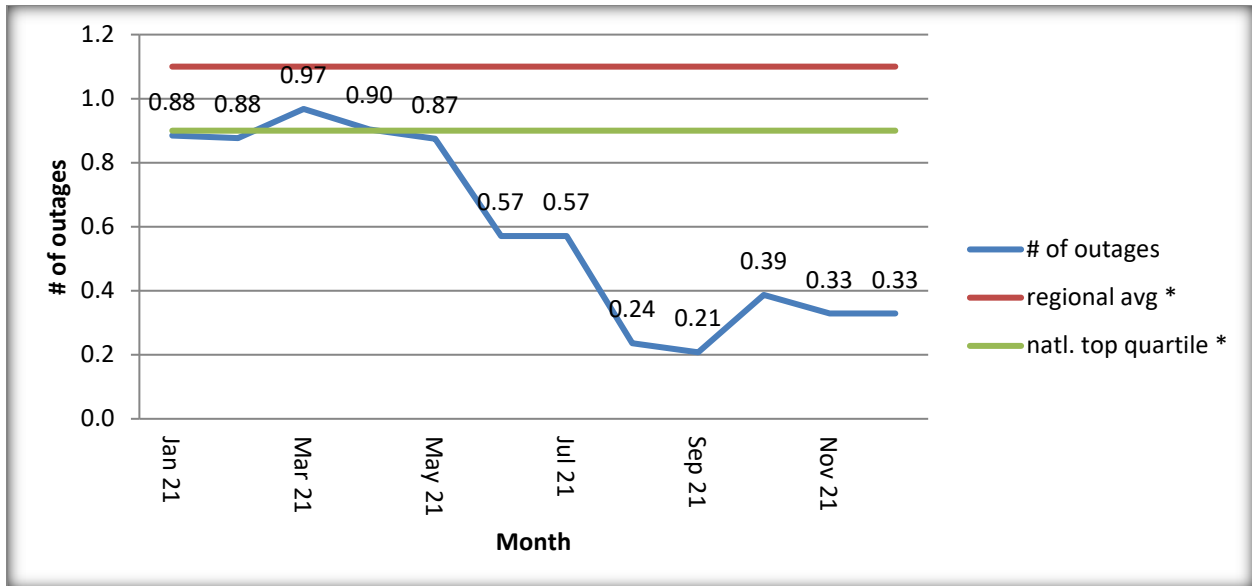


Figure 14: Rolling Twelve-Month System Average Interruption Frequency Index (SAIFI)

*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".

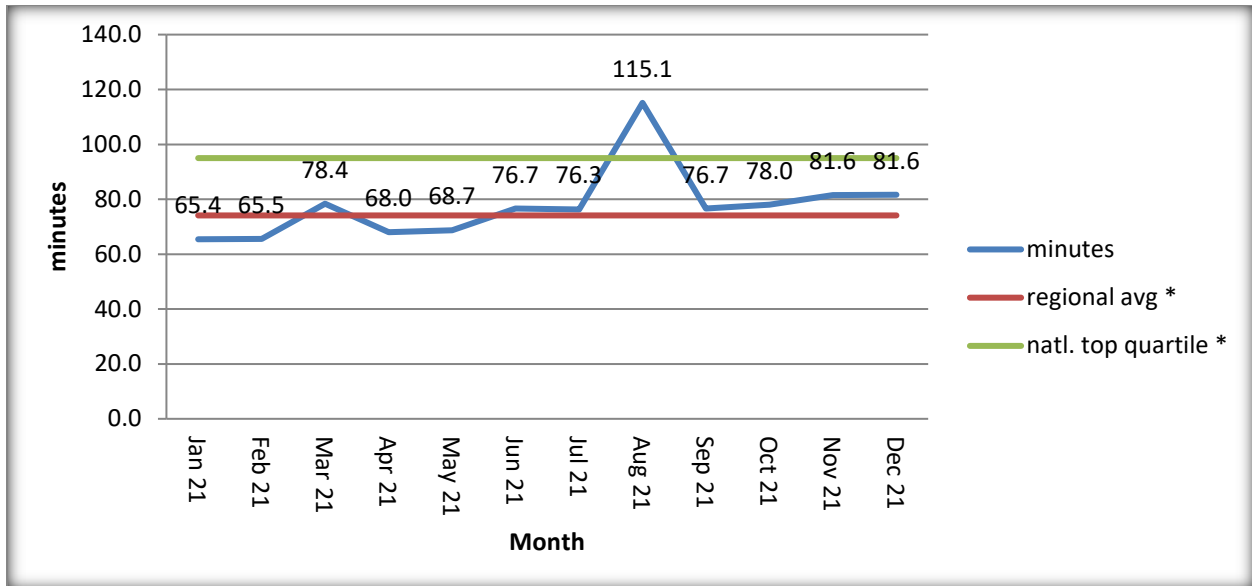


Figure 15: Rolling Twelve-Month Customer Average Interruption Duration Index (CAIDI)

*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."

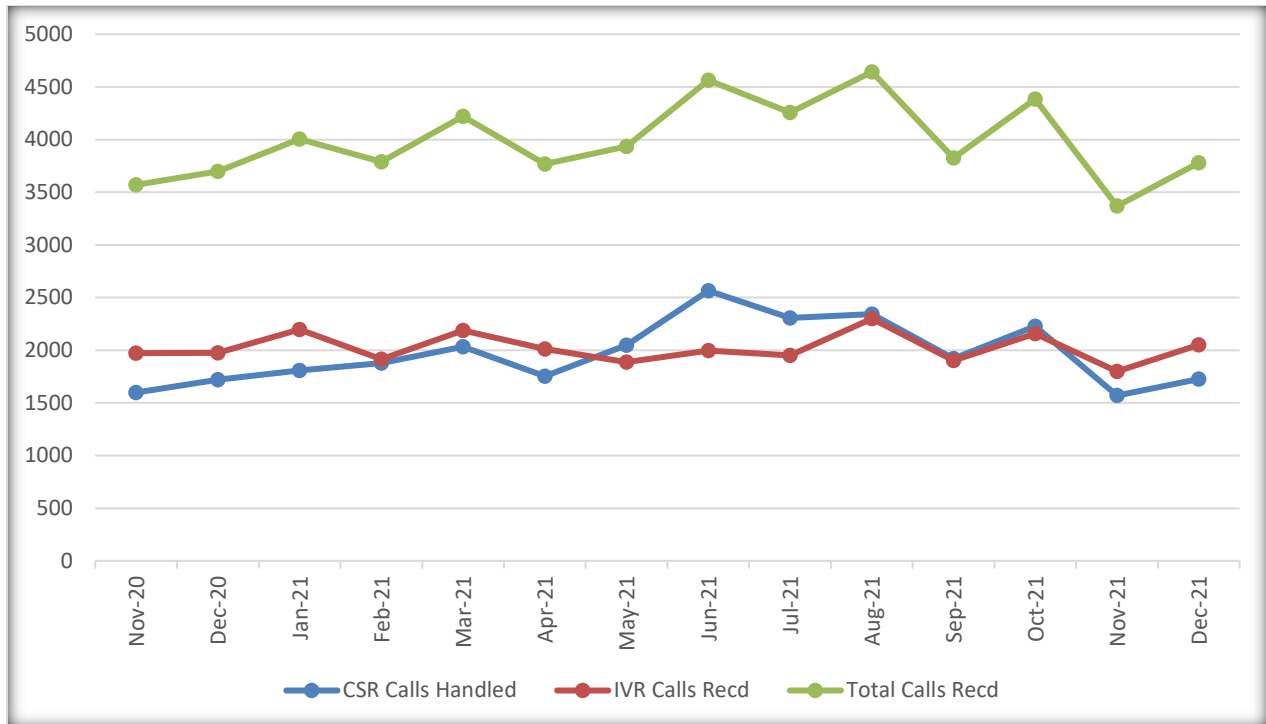


Figure 16: Call Volume Through December 31, 2021

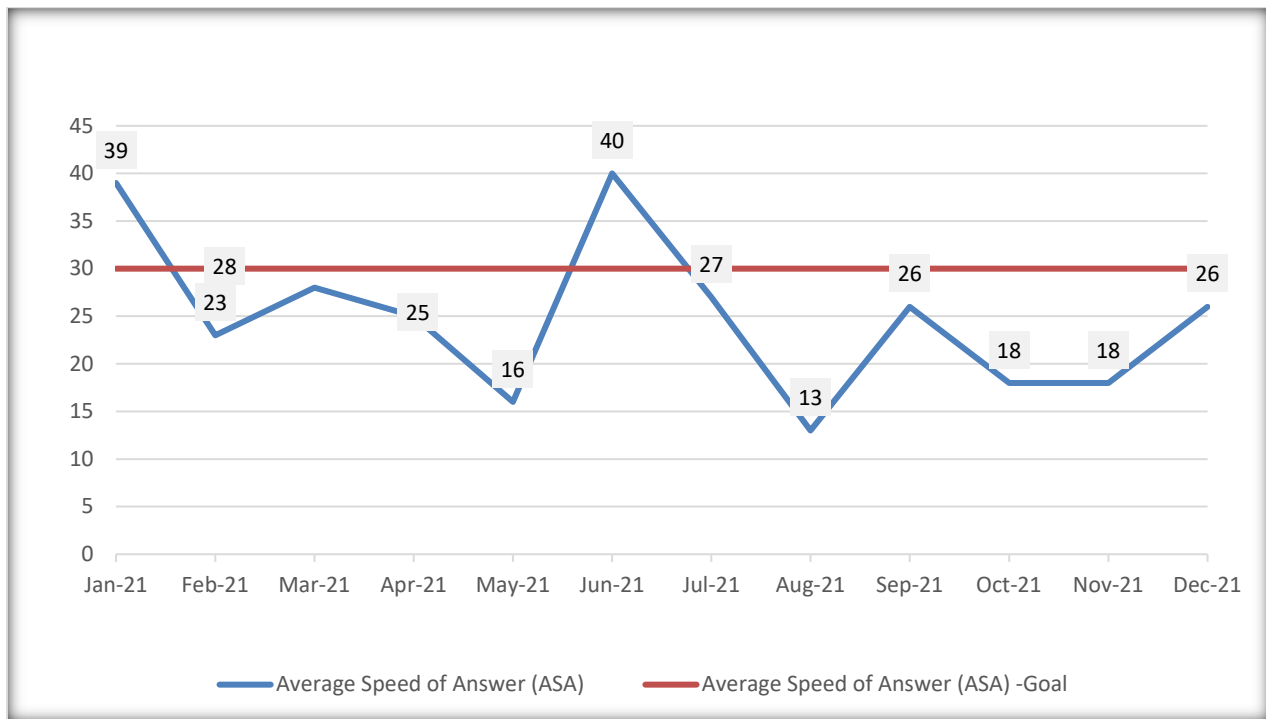


Figure 17: Average Speed of Answer Through December 31, 2021