



To: Honorable President and
Members of the Public Utilities Board

From: Nicolas Procos, General Manager

Re: General Manager's Report – April, 2022

PUB Highlights

➤ Customer Service Update:

- On April 7, AMP Public Utilities Board (Board) members and staff attended the 2022 State of the City hosted by the Alameda Chamber and Economic Alliance. The event was held on the USS Hornet and included approximately 200 of Alameda's business leaders, decision makers, and community stewards. Featured presenter, Mayor Marilyn Ezzy Ashcraft, highlighted top priorities like economic development and infrastructure while discussing future policies and programs. The Mayor also remarked on Alameda's resilience through the pandemic and the recovery ahead.
- AMP energized The General Storehouse, formerly Building 8 at Alameda Point. The 265,000 sq ft building will be mixed use with shared workspace, conferencing, and courtyards on the first level, accompanied by restaurants and retail space. The second and third levels will be work/live lofts to accommodate a variety of business opportunities for residents. Alameda Point Developers is commissioning the building and should be available for tenants to occupy the space in the next month.
- The City has begun submitting electric service plans and permits applications for over 50 public electric vehicle (EV) charging stations in Alameda. The direct current fast charging (DCFC) and Level II stations will be funded with CALeVIP and AMP incentives and available to all EV drivers in Alameda. In addition to new stations in public parking lots, the City will also be upgrading existing stations in the Civic Center parking garage.

➤ Energy Resources Update:

- At the May Facilities Committee, Northern California Power Agency (NCPA) engineering staff presented a Technical Feasibility/Preliminary Cost Estimate for a proposed battery energy storage system that could utilize available transmission capacity at the NCPA Geothermal Facility. Next, NCPA staff will work with consultants to study the potential market returns of a battery storage system to further develop the project's economics.
- AMP was recently informed by the solar developer for the proposed Doolittle solar project that supply chain and construction cost increases are impacting the economics of the project and they have indicated a cost increase of \$10-\$15MWh may be required. Staff anticipates bringing this to the PUB in the July timeframe for a discussion.

➤ **Administration Update:**

- Disconnections for non-paying customers started on April 19. AMP mailed approximately 7,000 late notice letters over a three-week period. So far, there have been 20 disconnections processed and 19 customers have paid their balance. Starting the week of May 2, there will be an increase in the number of disconnections.

➤ **Utility Information Systems Update:**

- Current portal active users at 18,968.
- New customer portal with enhanced self-service and payment features is continuing testing and development, with expected go-live this summer.

➤ **Engineering & Operations Update:**

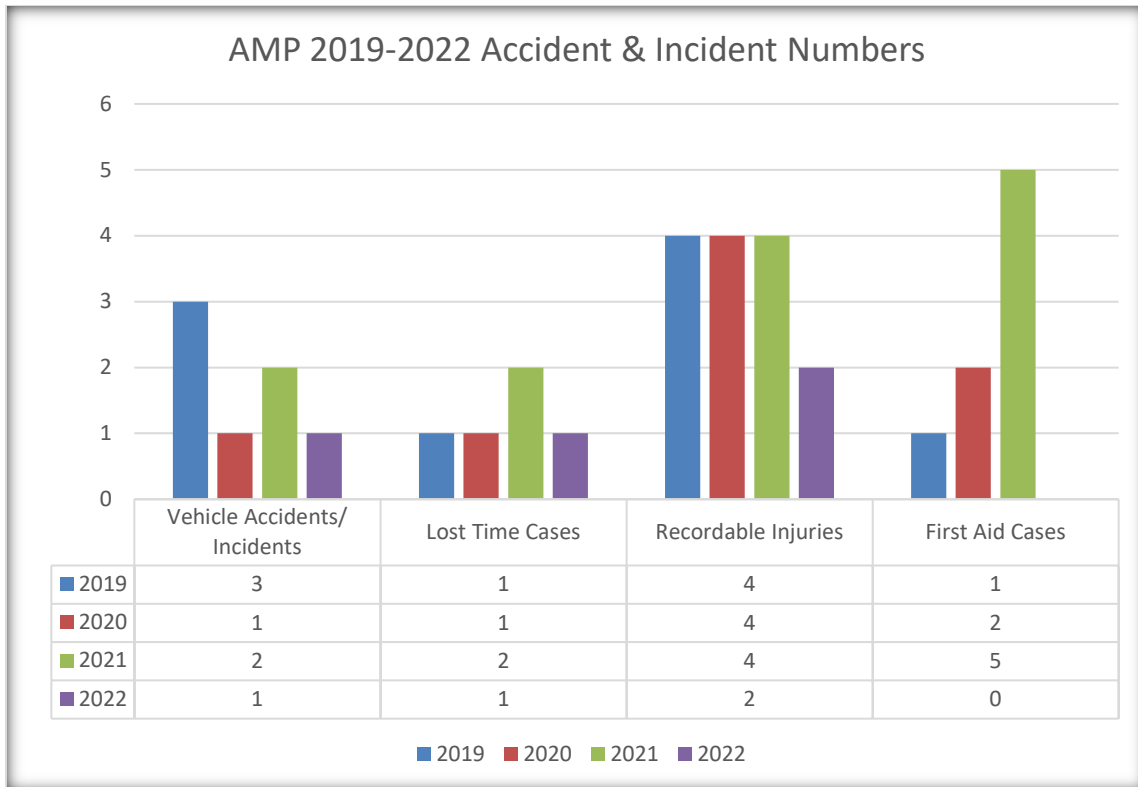
- Outages
 - 04/05/22, 168 customers, 4 hours, cable failure
 - 04/06/22, 120 customers, 1 hour, animal
 - 04/13/22, 66 customers, 2 hours, private tree
 - 04/18/22, 5 customers, 2 hours, bad service connection
- Recruiting and staffing
 - AMP staff administered practical exams and in person interviews with 19 Apprentice Lineworker candidates. This included various stations for candidates to show their physical and troubleshooting skills. The team scored the performances and determined two candidates to offer an apprenticeship position.
 - Ongoing recruitment to fill the position of the retiring Engineering Manager.
- Utility Underground District 38:
 - Construction bids have been received. Staff is in the process of evaluating submittals and preparing the contract award.

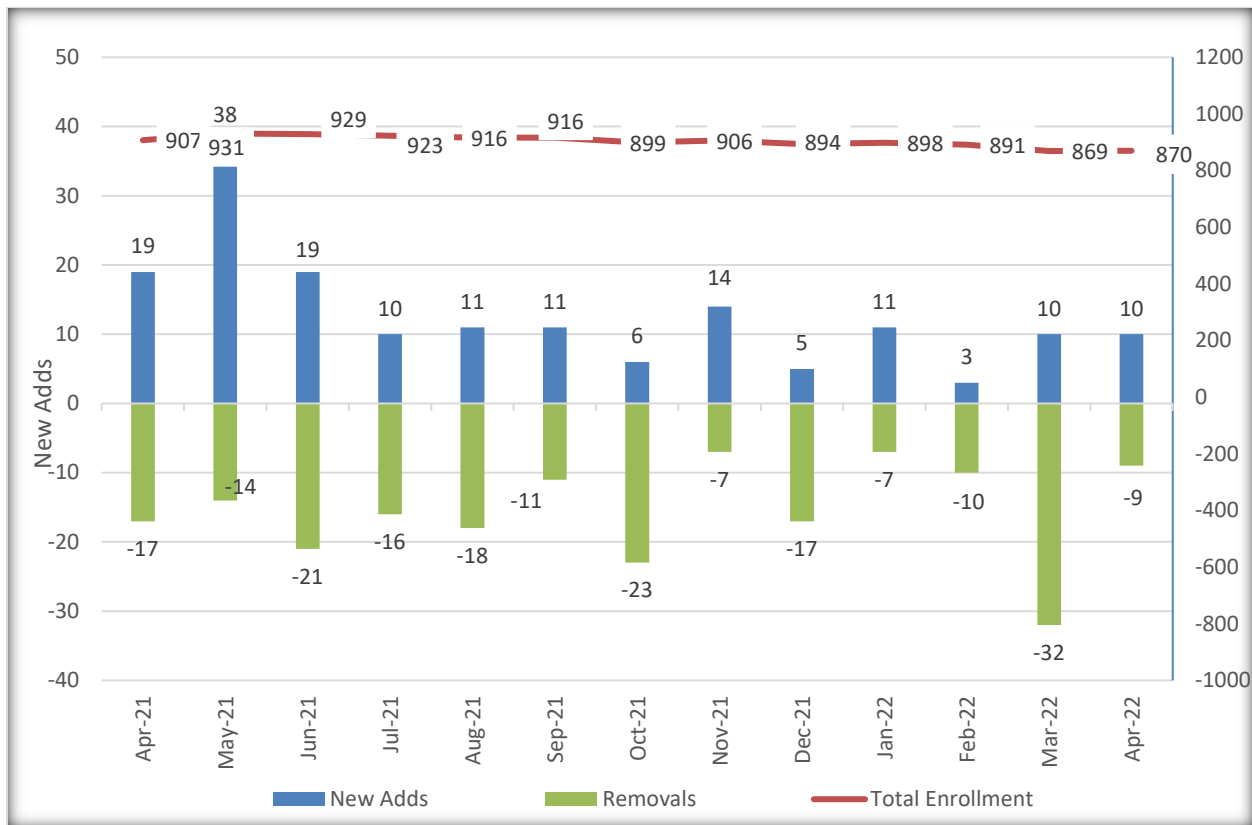
➤ **Safety April 2022:**

- Lost Time Cases: 0
- Recordable Injuries: 0
- First Aid Cases: 0
- Vehicle Accidents/ Incidents: 0
- Vandalism Incidents: 1 (Abandoned Navy Switch L-8528 with fiberglass dog house. Dog house was ripped open and copper wire stolen and cut out. Vandalism also caused a small oil spill)

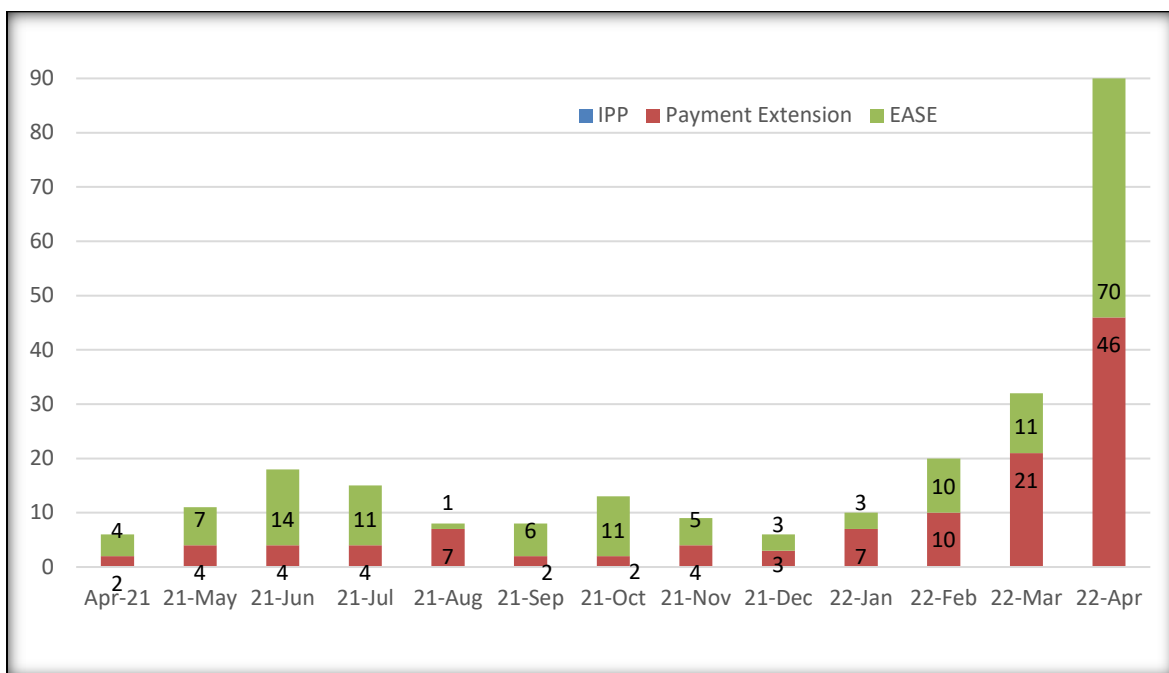
➤ **Year to Date 2022:**

- Lost Time Cases: 1
- Recordable Injuries: 2
- First Aid Cases: 0
- Vehicle Accidents/ Incidents: 1
- Vandalism Incidents: 2





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 April 22, 2022

Program	Annual Savings Target kWh/yr	1st Q	2nd Q	3rd Q	Apr-21	Cumulative Energy Savings kWh/yr	Percent of Annual Target
Residential Lighting	13,000	1,306	192	1,784		3,282	25.25%
Residential Other		4,987	3,400	18,479	2,054	28,920	
EAP+ (Low Income Residential)		30,986	9,303	86,979	10,267	137,535	
Energy Plus	851,541	159,417	365,750			566,492	67%
Non-Residential Lighting, Custom	165,680		13,193	178,003		204,389	123%
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	391,838	285,245	12,321	940,618	76.3%

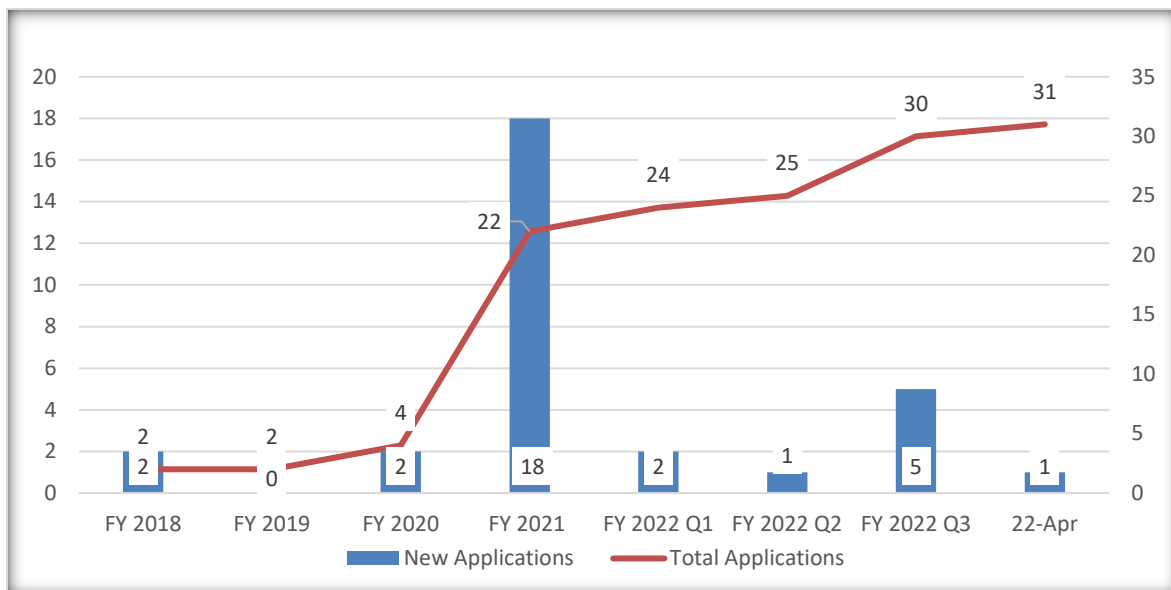


Figure 1: Total Number of Approved Heat Pump Water (HPWH) Rebate Applications

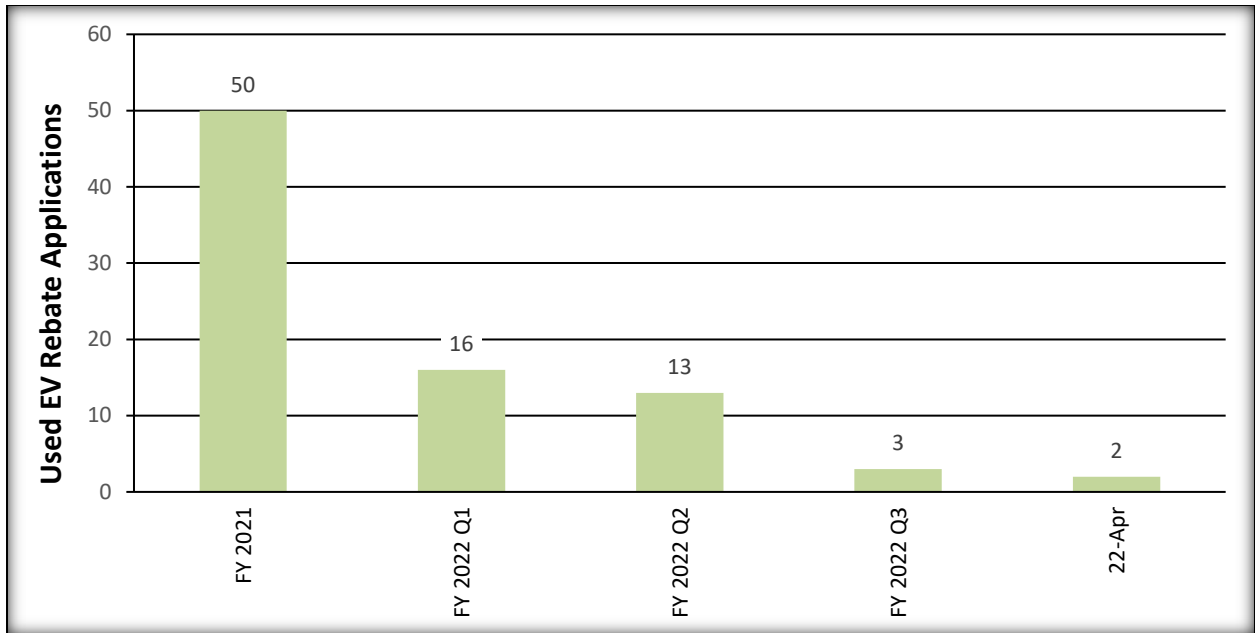


Figure 2: Residential Used Electric Vehicle Rebates

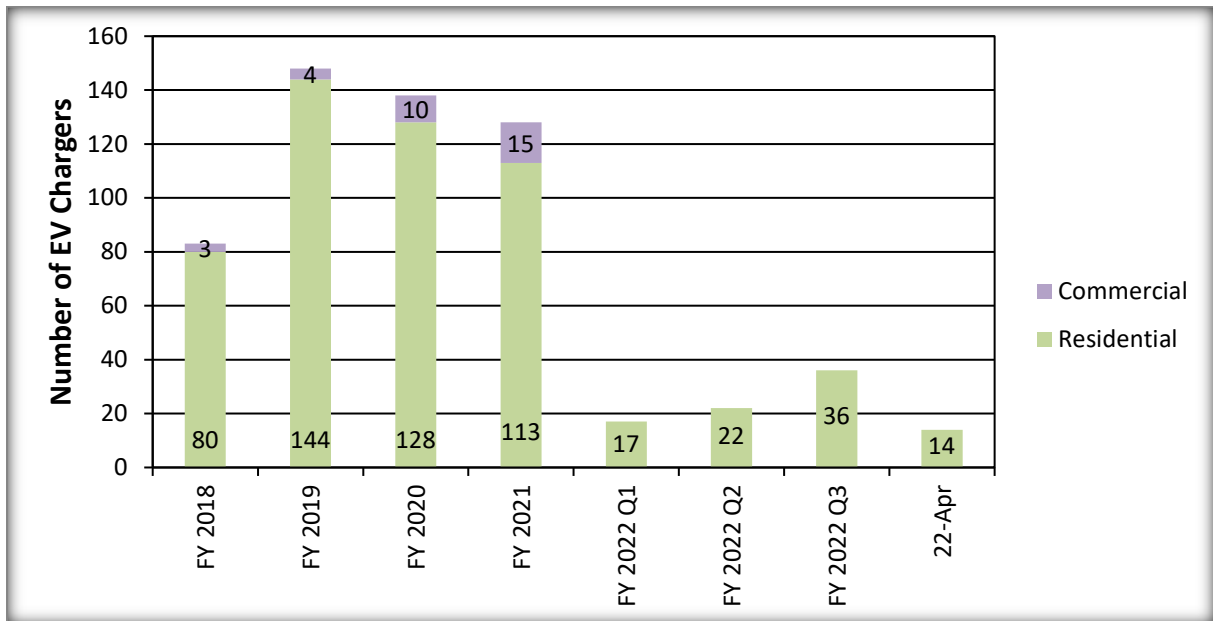


Figure 3: Electric Vehicle Charger Rebates

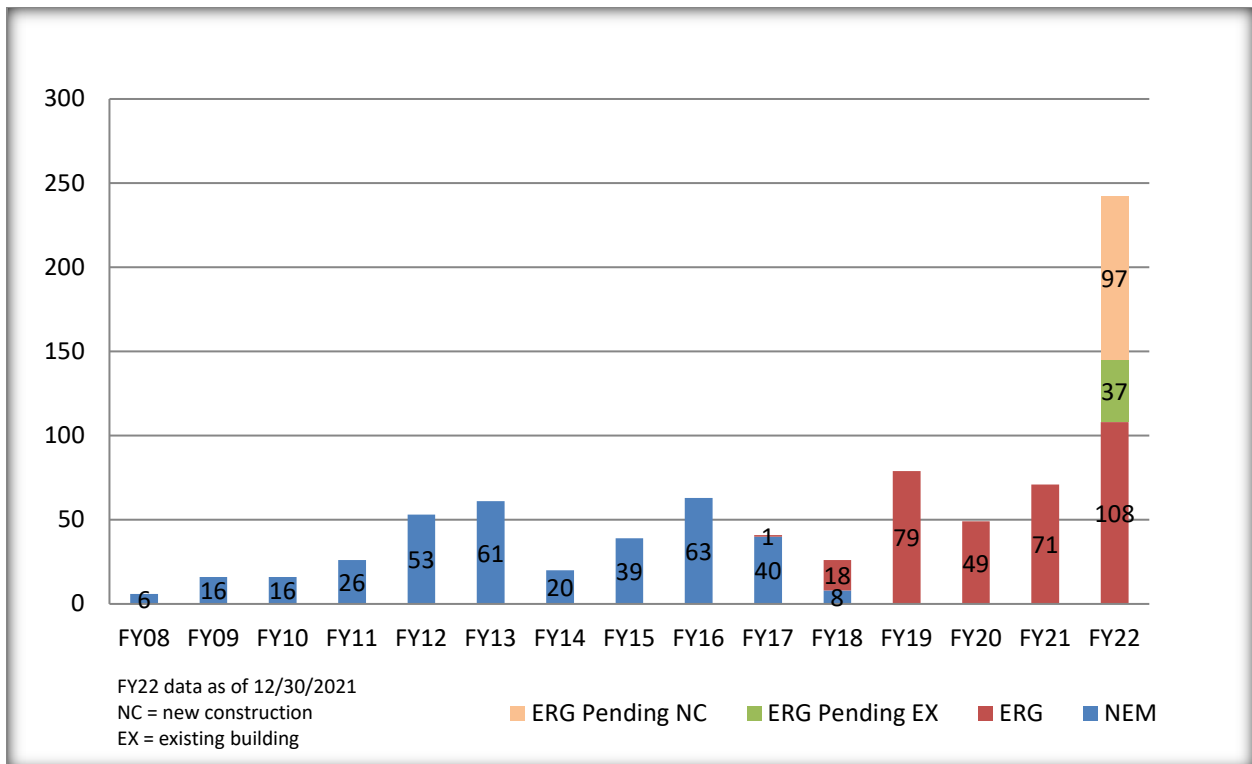


Figure 4: Residential Solar Interconnections

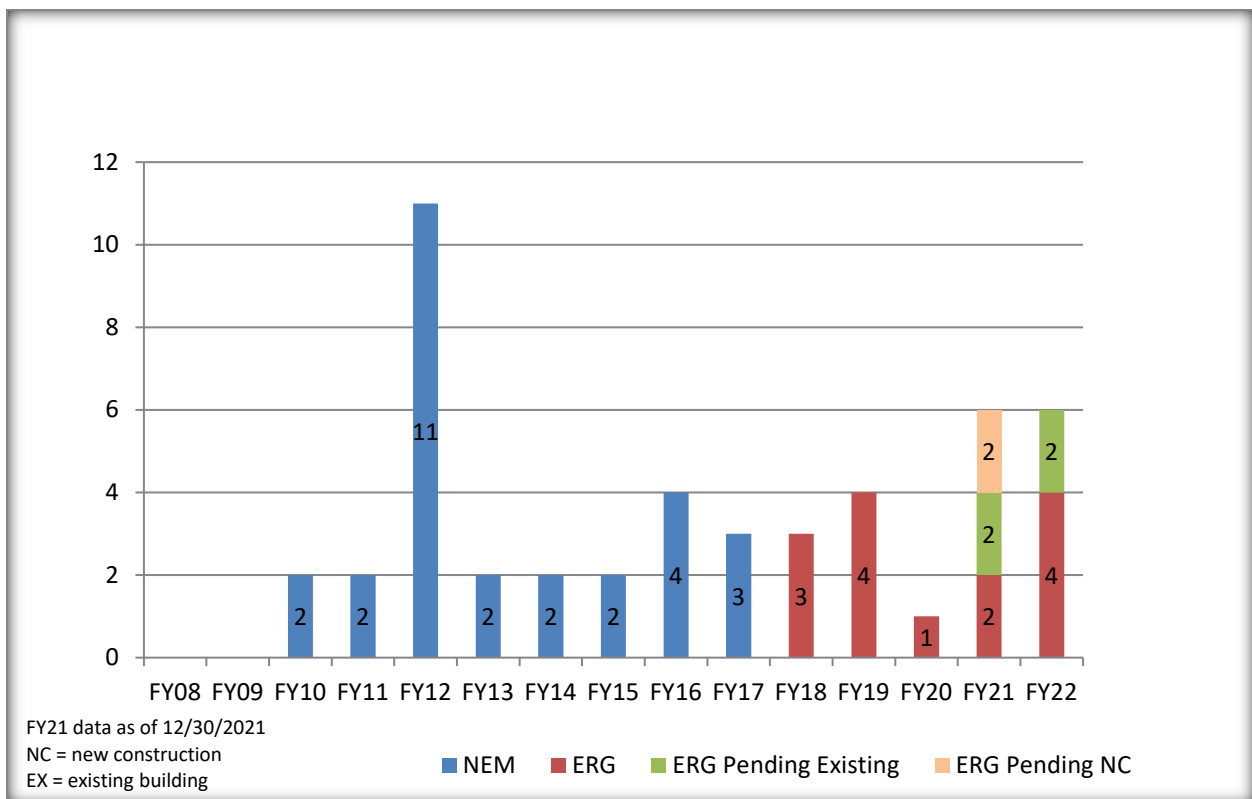


Figure 5: Commercial Solar Interconnections

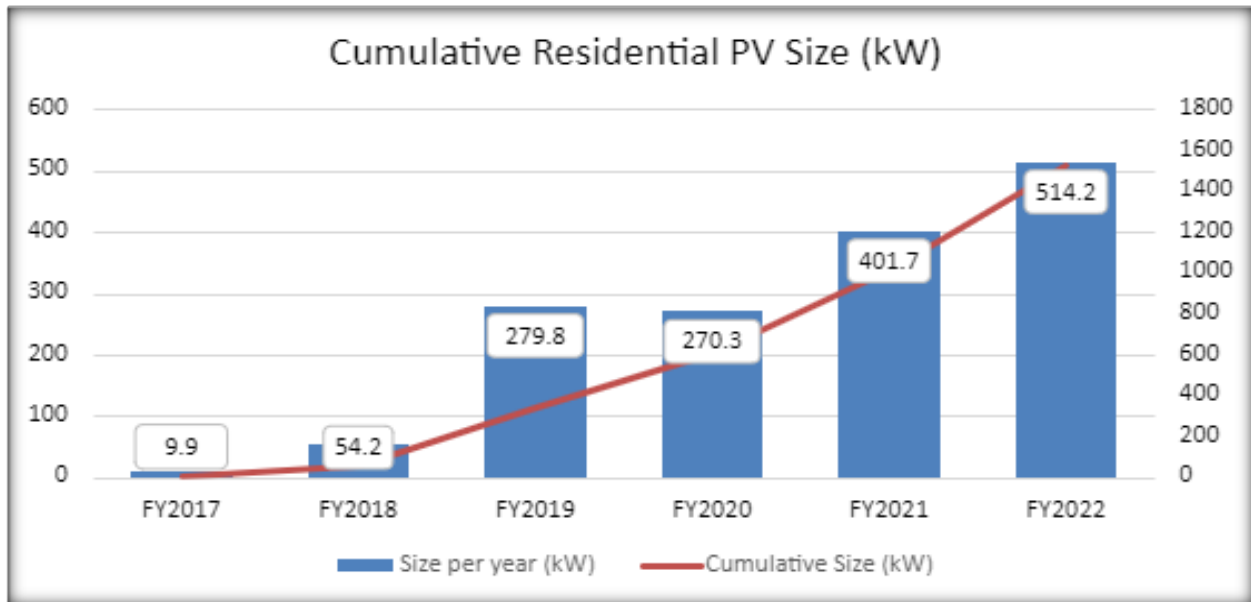


Figure 6: Cumulative Residential Photovoltaic Size

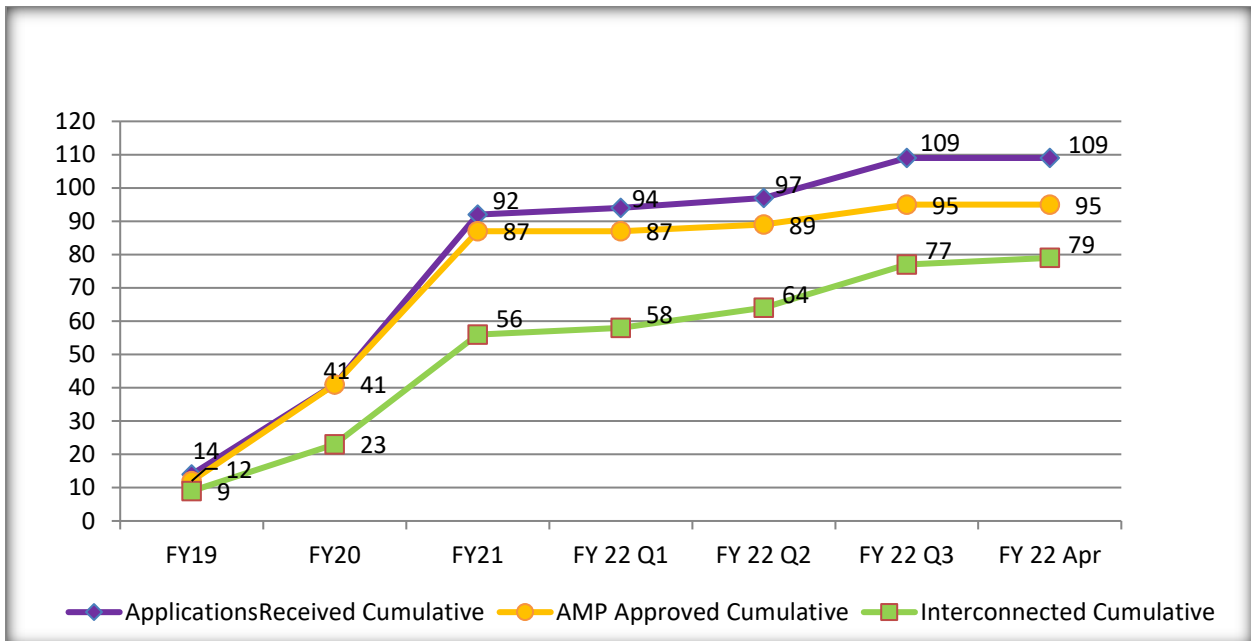


Figure 7: Cumulative Battery Storage

FINANCIALS

**Table 2: Monthly and Year to Date Total Operating Revenue
 and Expense Report as of April 30, 2022**

<i>Report Status as of:</i>				
<i>April 30, 2022</i>	Monthly		Annual (FY) To Date	
	Goal	Result	Goal	Result
Total Operating Revenue - Electric (March 2022)	5,411,304	5,368,482	49,350,409	48,339,394
Total Operating Expense - Electric (March 2022)	4,930,691	4,823,848	46,300,334	41,844,949
Note: Shaded areas indicate the data is displayed on the accompanying graphs				

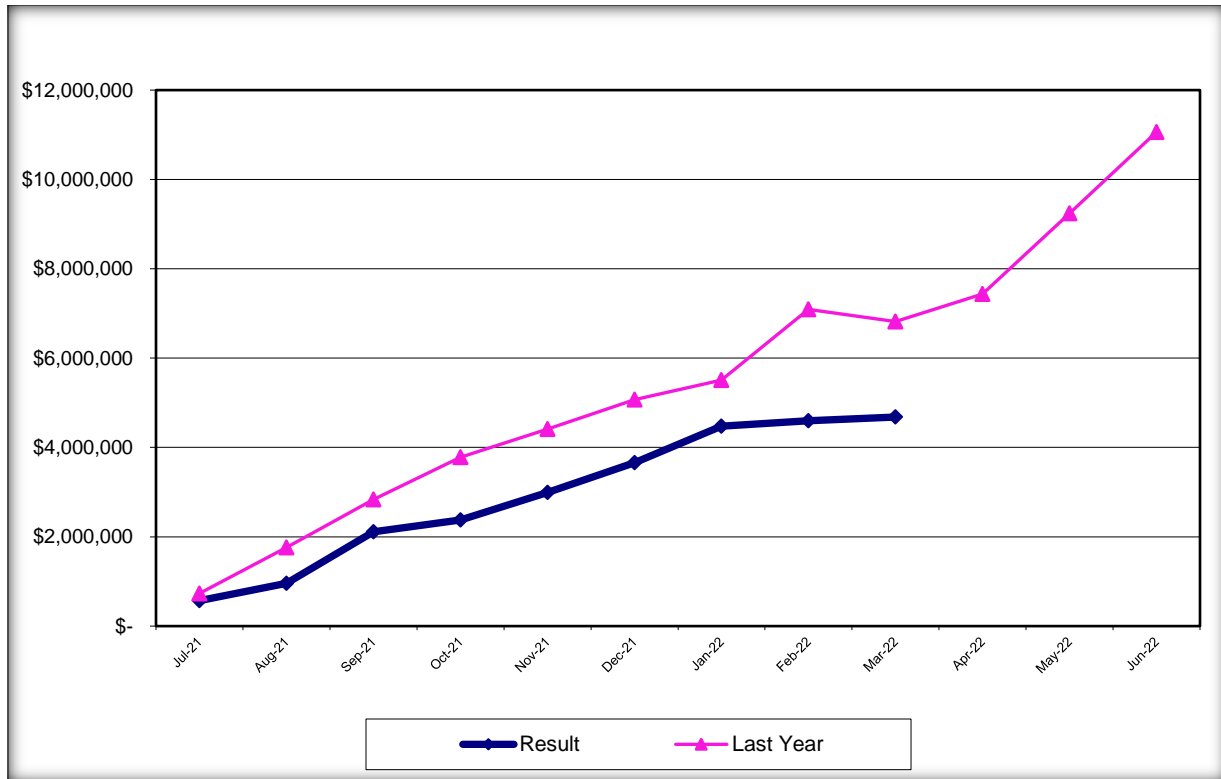


Figure 8: Fiscal Year 2022 Cumulative Net Income – Electric

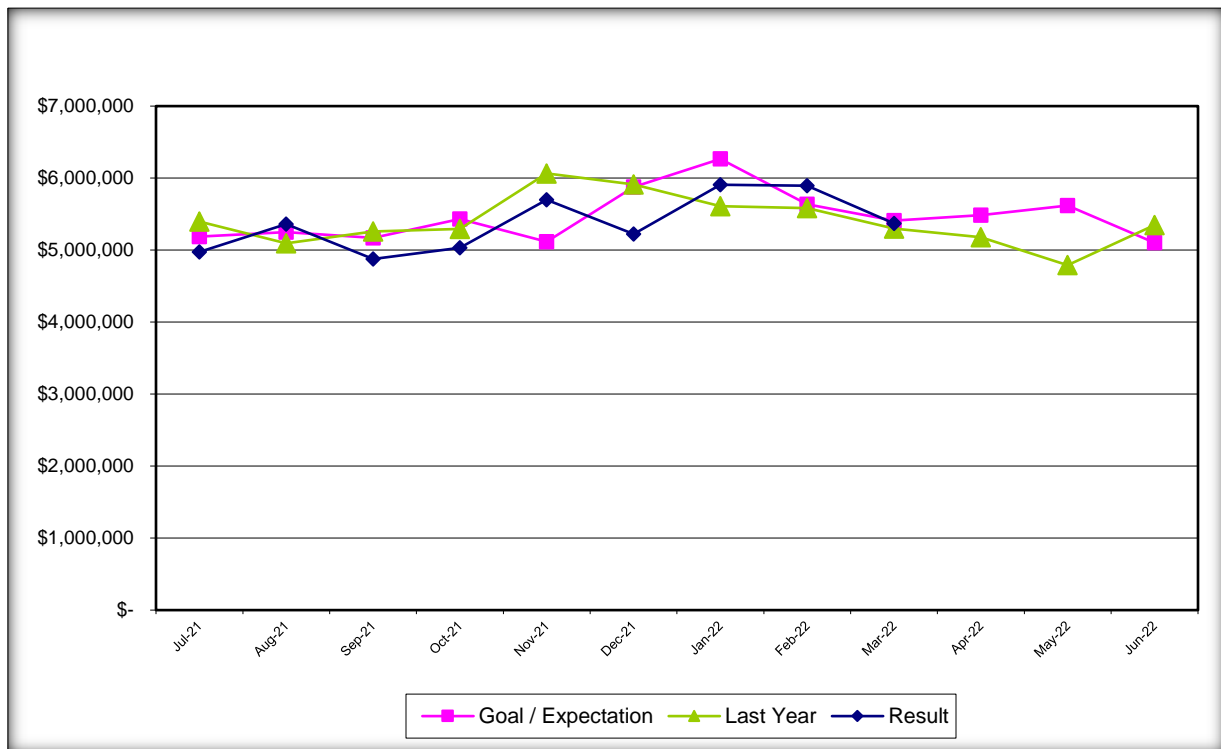


Figure 9: Fiscal Year 2022 Monthly Operating Revenue – Electric

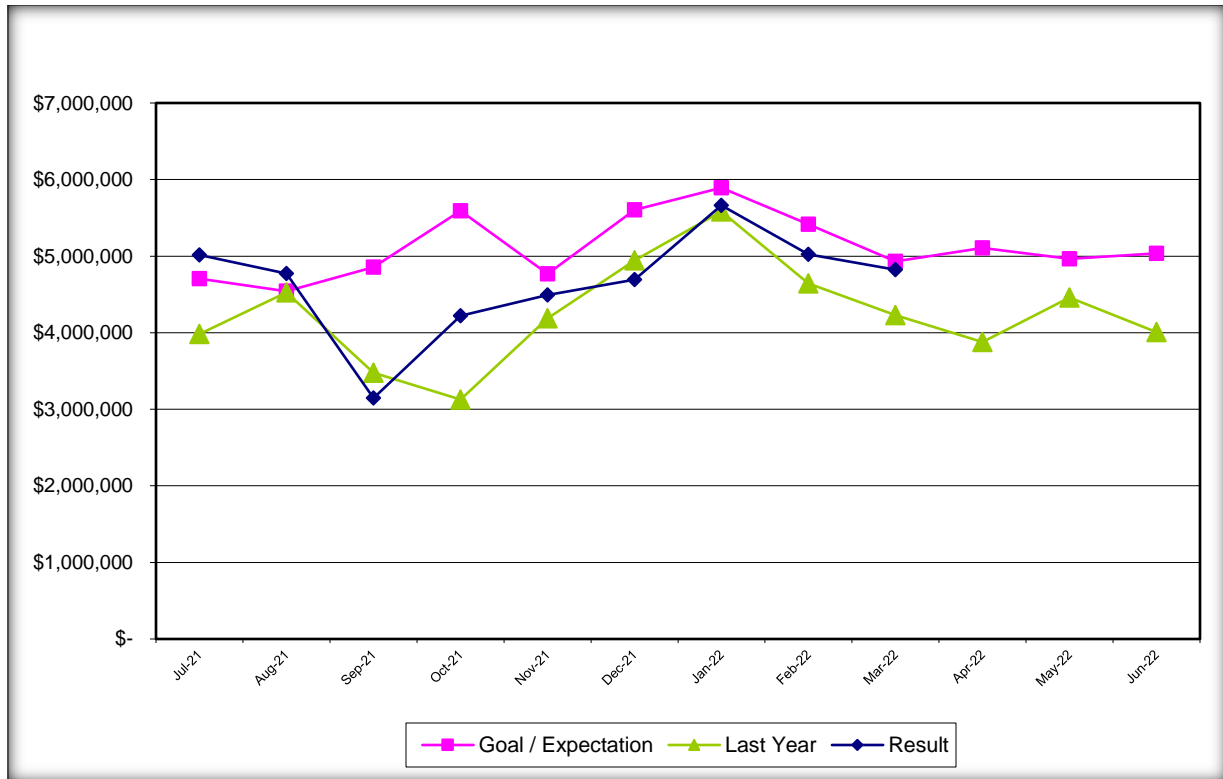


Figure 10: Fiscal Year 2022 Monthly Operating Expense – Electric

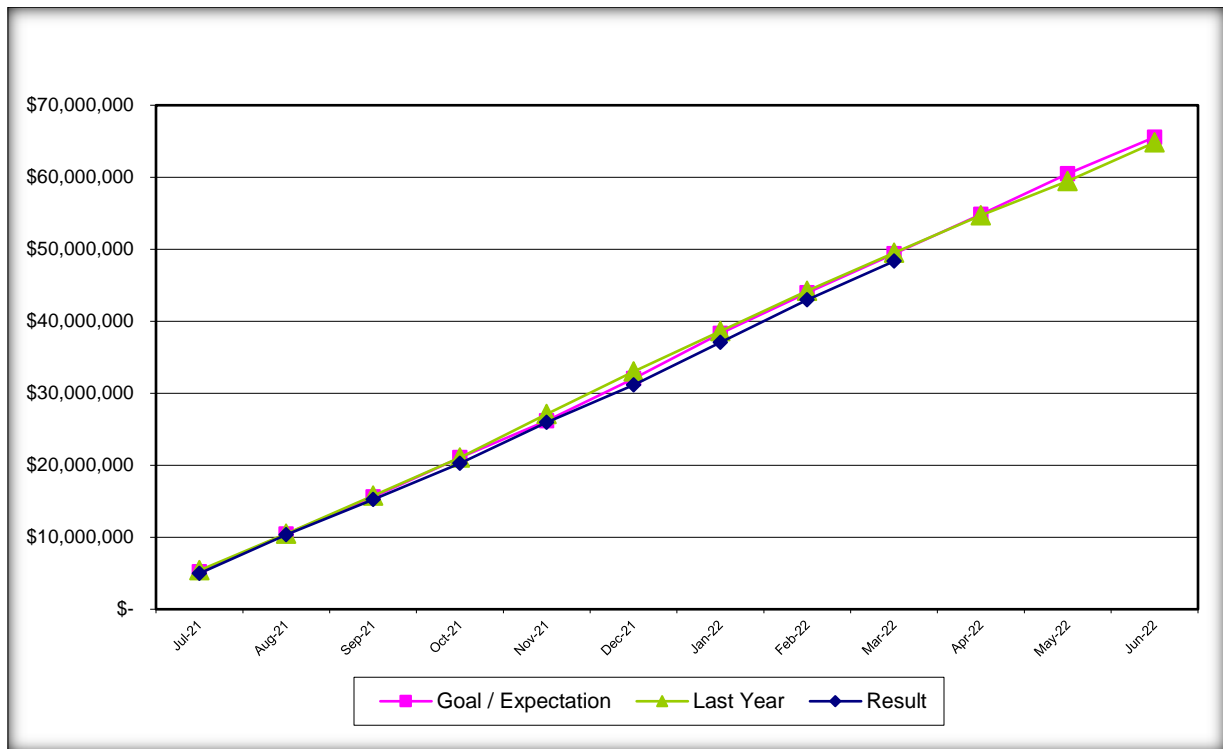


Figure 11: Fiscal Year 2022 Cumulative Operating Revenue – Electric

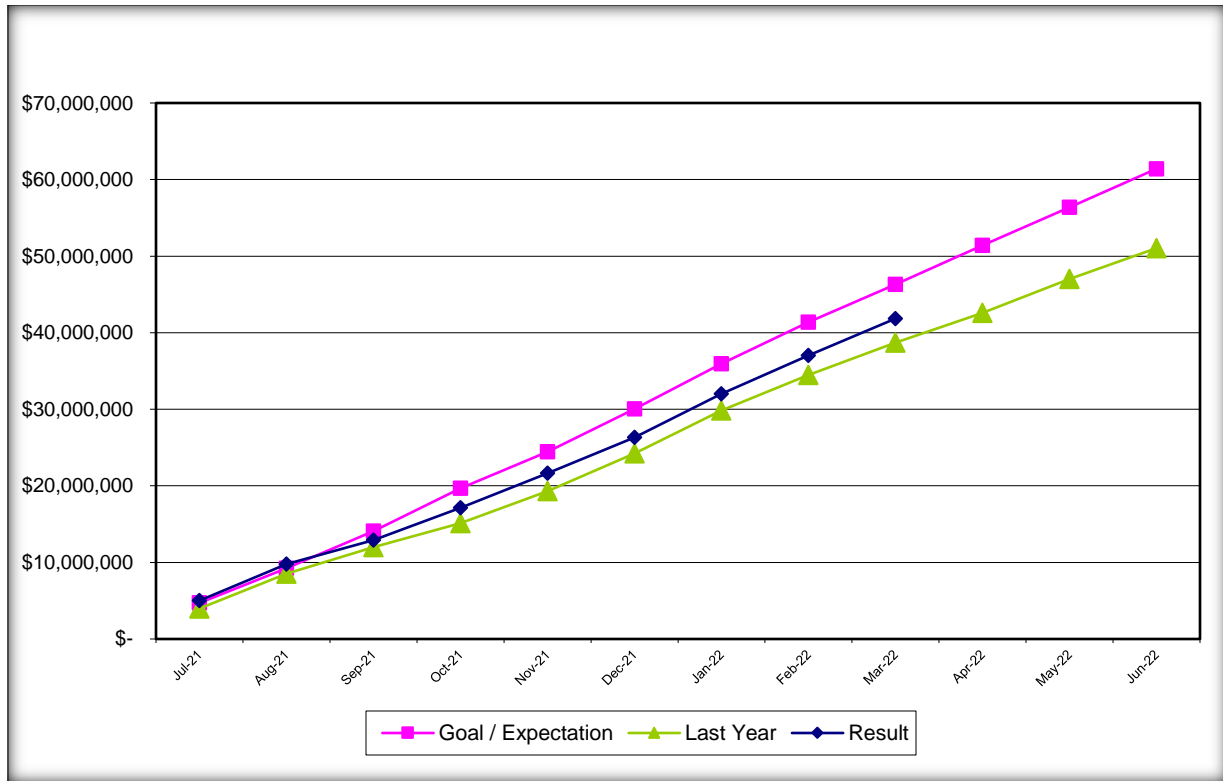


Figure 12: Fiscal Year 2022 Cumulative Operating Expense – Electric

Table 3: Special Revenue Summary – Fiscal Year 2022
Year-to-Date through March 2022

Cap & Trade Revenue Reserve - 10 2114	Funding from		Operating	Capital	Total		
	Cash Receipts	Power Costs	Expenses	Projects	Expenditures		Reserve Balance
Reserve Beginning Balance 6-30-2021							2,563,026
Jul-21	-	(250,000)	-	(782)	(250,782)		2,312,245
Aug-21	-	(250,000)	-	(2,541)	(252,541)		2,059,704
Sep-21	461,014	(250,000)	-	(3,325)	(253,325)		2,267,393
Oct-21	-	(250,000)	-	(56,790)	(306,790)		1,960,603
Nov-21	-	(250,000)	-	(1,276)	(251,276)		1,709,327
Dec-21	559,152	(250,000)	-	(586)	(250,586)		2,017,893
Jan-22	-	(250,000)	-	(341)	(250,341)		1,767,552
Feb-22	-	(250,000)	-	(853)	(250,853)		1,516,699
Mar-22	556,299	(250,000)	-	(4,276)	(254,276)		1,818,722
Apr-22					-		1,818,722
May-22					-		1,818,722
Jun-22					-		1,818,722
Total To Date	1,576,465	(2,250,000)	-	(70,770)	(2,320,770)		1,818,722

Renewable Energy Credits Revenue Reserve - 10 2113	Funding from		Operating	Capital	Total		
	Cash Receipts	Power Costs	Expenses	Projects	Expenditures		Reserve Balance
Reserve Beginning Balance 6-30-2021							18,723,616
Jul-21	-	-	(7,969)	(638)	(8,608)		18,715,008
Aug-21	-	-	(8,507)	-	(8,507)		18,706,501
Sep-21	-	-	(106,002)	-	(106,002)		18,600,499
Oct-21	-	-	(89,956)	-	(89,956)		18,510,542
Nov-21	-	(219,750)	(125)	(1,097)	(220,972)		18,289,570
Dec-21	-	(111,600)	(16,915)	-	(128,515)		18,161,055
Jan-22	-	(111,600)	(18,202)	(1,520)	(131,322)		18,029,733
Feb-22	-	(100,800)	(25,201)	(171)	(126,171)		17,903,562
Mar-22	-	-	(12,235)	-	(12,235)		17,891,327
Apr-22					-		17,891,327
May-22					-		17,891,327
Jun-22					-		17,891,327
Total To Date	-	(543,750)	(285,113)	(3,425)	(832,289)		17,891,327

Low Carbon Fuel Standard Revenue Reserve - 10 2115	Funding from		Operating	Capital	Total		
	Cash Receipts	Power Costs	Expenses	Projects	Expenditures		Reserve Balance
Reserve Beginning Balance 6-30-2021							2,516,896
Jul-21	-	-	(10,543)	-	(10,543)		2,506,353
Aug-21	-	-	(11,152)	-	(11,152)		2,495,201
Sep-21	-	-	(4,178)	-	(4,178)		2,491,023
Oct-21	-	-	(13,253)	-	(13,253)		2,477,771
Nov-21	-	-	-	-	-		2,477,771
Dec-21	-	-	(8,000)	-	(8,000)		2,469,771
Jan-22	-	-	(1,600)	-	(1,600)		2,468,171
Feb-22	-	-	(15,636)	-	(15,636)		2,452,535
Mar-22	-	-	-	-	-		2,452,535
Apr-22					-		2,452,535
May-22					-		2,452,535
Jun-22					-		2,452,535
Total To Date	-	-	(64,361)	-	(64,361)		2,452,535

Combined Total	1,576,465	(2,793,750)	(349,474)	(74,195)	(3,217,419)		22,162,583
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OPERATIONAL STATISTICS

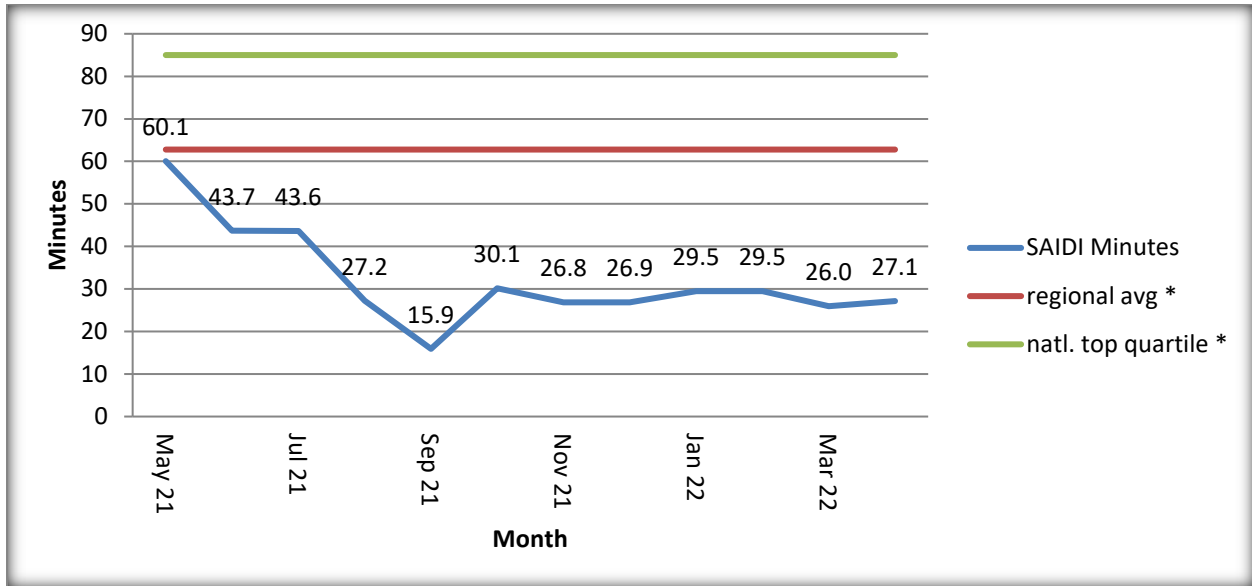


Figure 13: Rolling Twelve-Month System Average Interruption Duration Index (SAIDI)

*Based on Benchmark study of APPA Region 6

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."

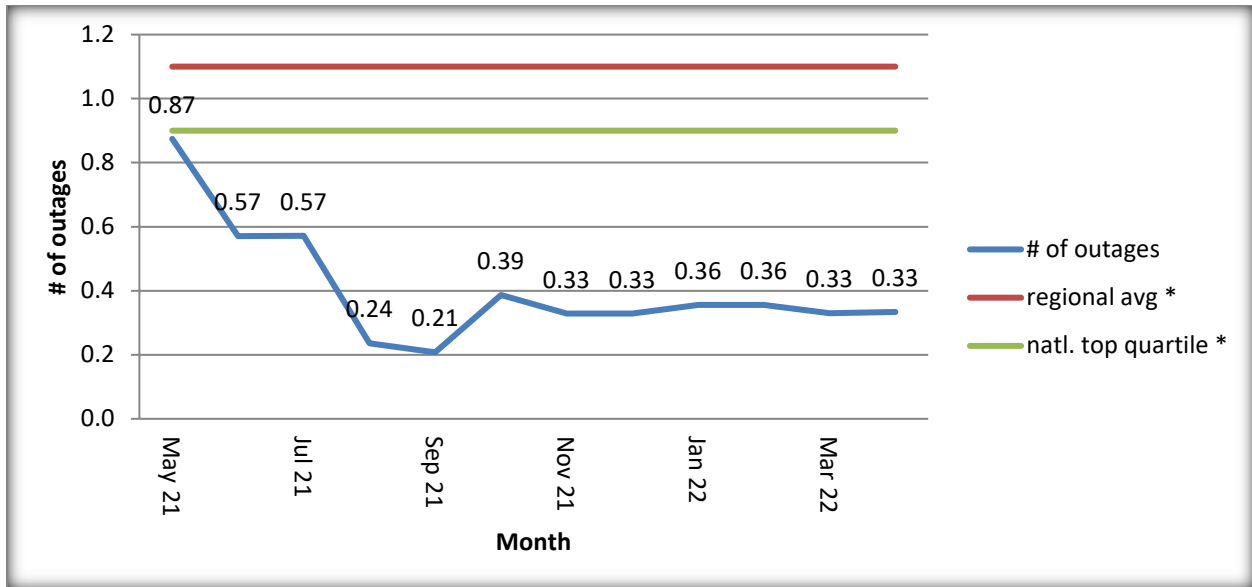


Figure 14: Rolling Twelve-Month System Average Interruption Frequency Index (SAIFI)

*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".

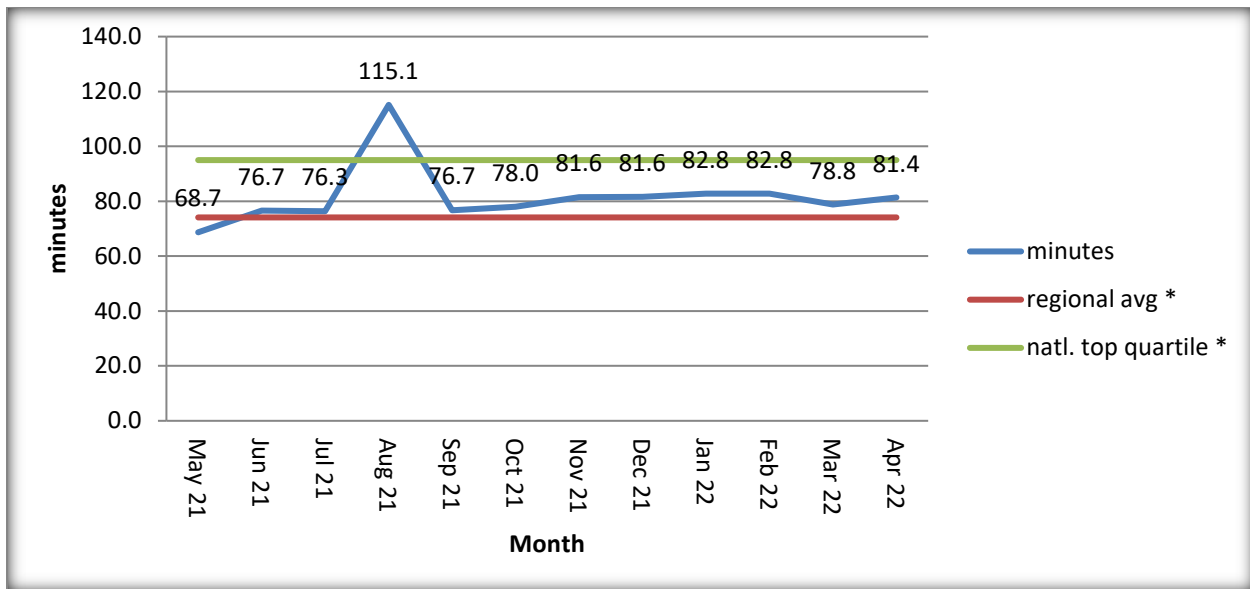


Figure 15: Rolling Twelve-Month Customer Average Interruption Duration Index (CAIDI)

*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."

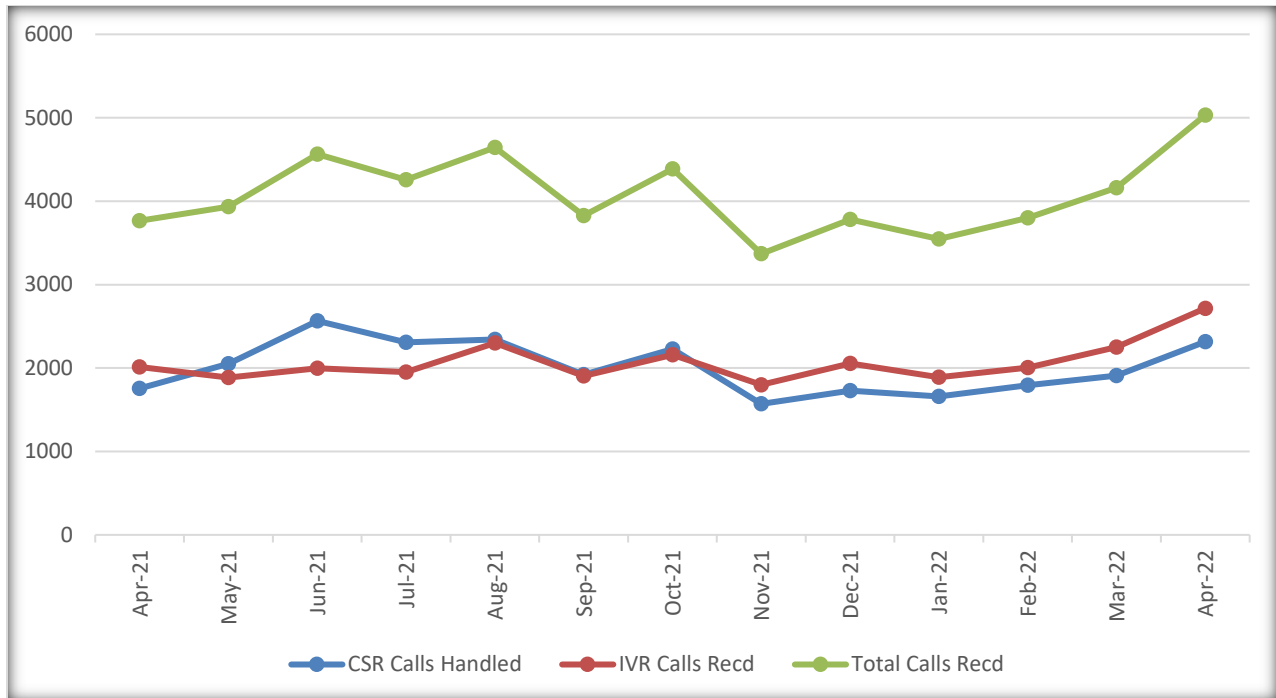


Figure 16: Call Volume Through April 30, 2022

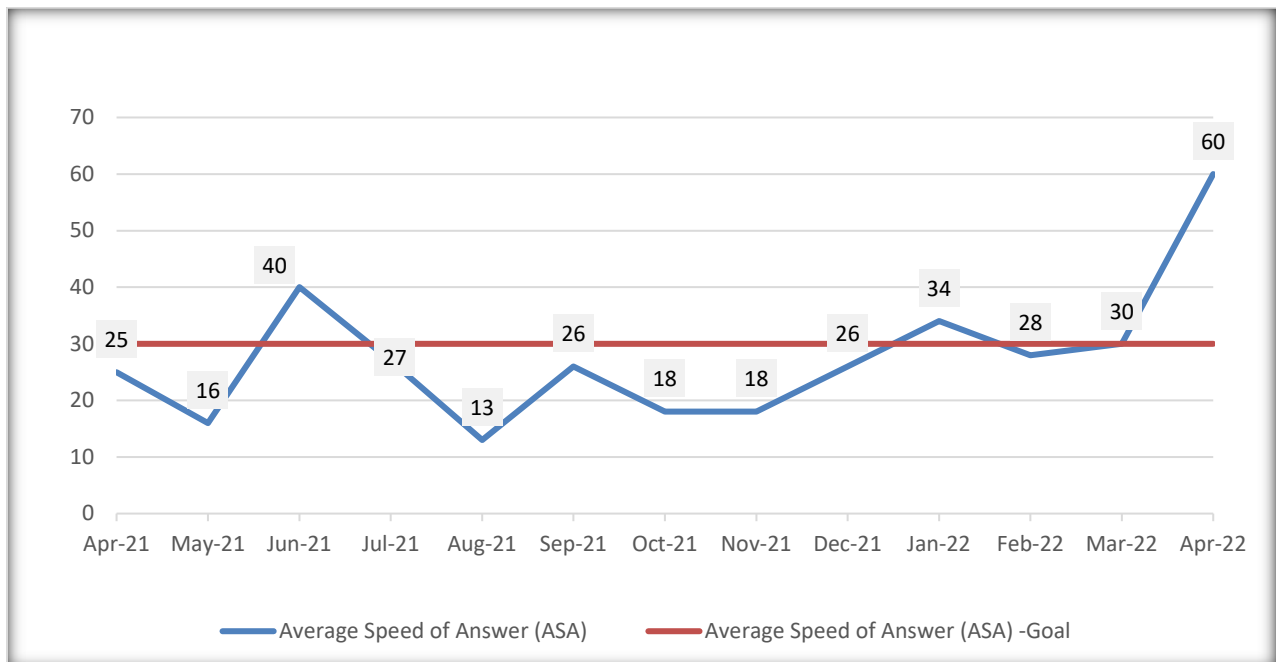


Figure 17: Average Speed of Answer Through April 30, 2022