



To: Honorable President and
Members of the Public Utilities Board

From: Nicolas Procos, General Manager

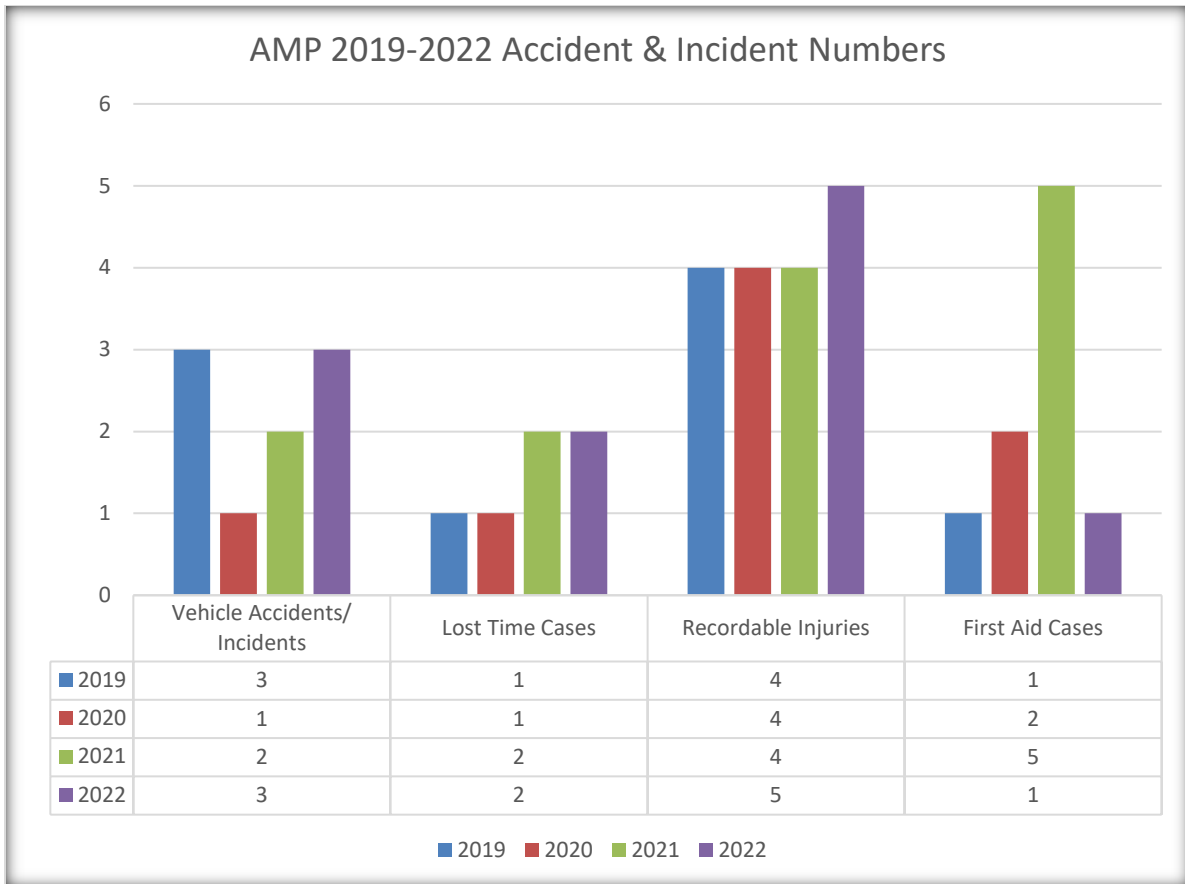
Re: General Manager's Report – December, 2022

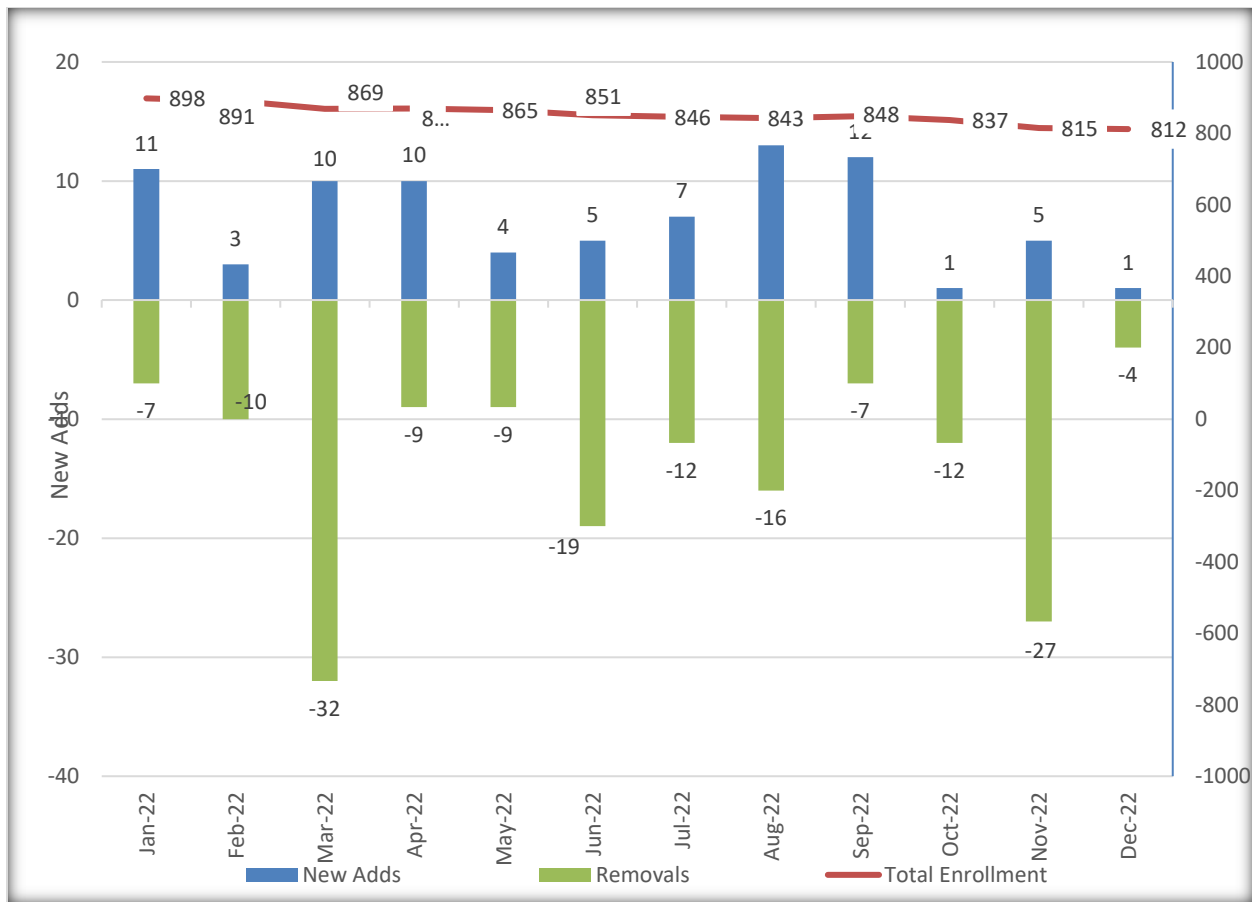
PUB Highlights

➤ Customer and Energy Resources Update:

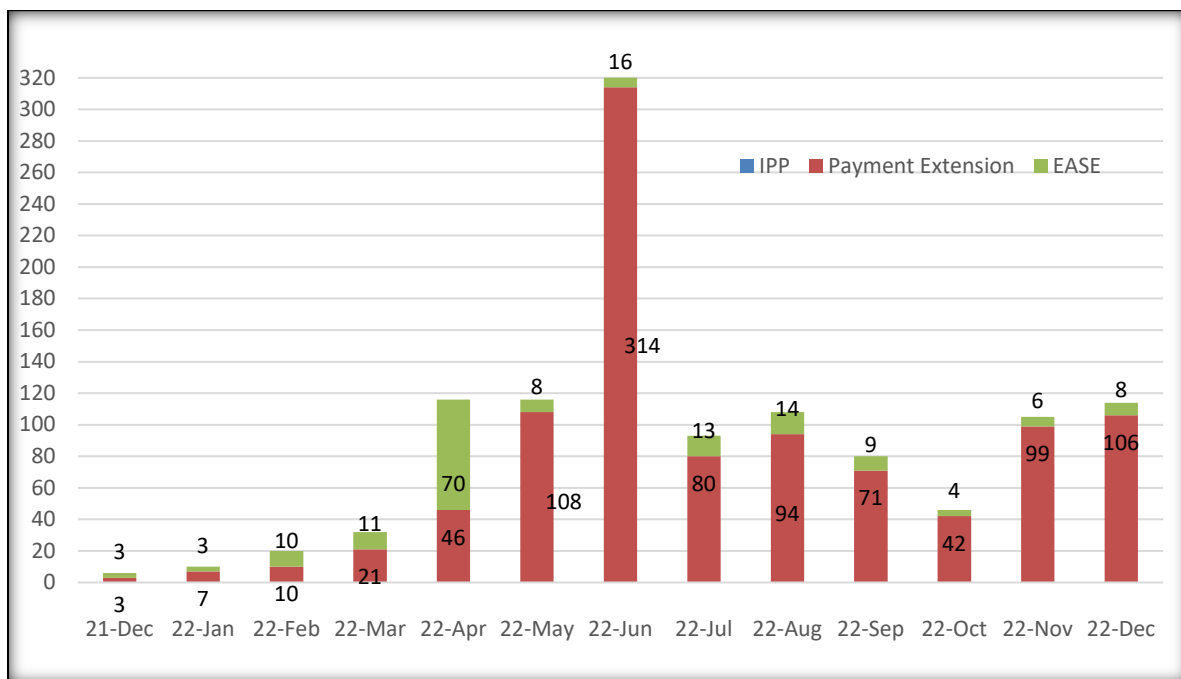
- AMP Sponsored Christmas Tree Lane, an annual Alameda tradition on the 3200 block of Thompson Avenue between High Street and Fernside Boulevard. This is the 84th year that residents have decorated their homes and invited the community to enjoy the lights.
- AMP presented a check to Building Futures for the Alameda Women's Shelter. AMP employees raised over \$1,100 during Public Power Week to support the "move-in kits campaign". These kits provided the basic necessities for newly housed families.
- Alta Star Harbor is now open to new tenants. The former Del Monte warehouse was converted to 372 units that will include work/live space and affordable housing.
- The Planning Board approved the Grand Street Townhomes project, formerly Pennzoil petroleum mixing and packaging facility. The 4.14 acre property will be developed by Trumark homes and includes 90 townhomes with 15 affordable housing units.
- Alameda Point Developers installed six new level 2 electric vehicle (EV) chargers at the Building 9 Store House Lofts, a mixed-use, multi-family development located at 2350 Saratoga. This project qualified for a \$48,000 Multi-Family Rebate which will help to support the project and expand EV supply equipment (EVSE) access.
- Since the Electric Bike Rebate Program launch in August 2022, AMP has issued a total of 71 electric bike rebates for \$14,600. Due to the program's success and popularity, AMP has added an additional \$15,000 to the budget for the remaining fiscal year.
- Market Update – Power prices have averaged \$160/megawatt hour (MWh) in January, down from December's average of \$270/MWh, but still elevated for this time of year and current weather conditions. With the increase in Northern California Power Agency's (NCPA) hydro output in January, AMP's resources are expected to fully cover AMP's load.

- **Administration Update:**
 - AMP has received the two level 3 EV chargers to replace the existing chargers in the front customer parking lot. The vendor is in the process of obtaining permits from the City for installation.
- **Engineering & Operations Update:**
 - Hired Senior Electrical Engineer.
 - Supported City of Alameda Emergency Operations Center opening during 1/4-1/5/2023 storm event and prepared AMP for the storm event.
 - Vehicle fleet now has six new fully electric trucks.
 - Outages
 - 12/07/22, 35 customers, 90 minutes, cut out blown
 - 12/12/22, 91 customers, 150 minutes, blown fuse
 - 12/31/22, 4 customers, 3 hours, fallen tree
- **Utility Information Systems Update:**
 - New customer portal registrations are at 13,778, with 10,406 or 75 percent of those enrolled as paperless bill customers.
 - AMP computer users have recently completed four consecutive weeks of phishing tests without any clicks on malicious training emails after breaking the previous streak of six weeks.
- **Safety December 2022:**
 - Lost Time Cases: 0
 - Recordable Injuries: 2
 - First Aid Cases: 0
 - Vehicle Accidents/ Incidents: 0
 - Vandalism Incidents: 0
- **Year to Date 2022:**
 - Lost Time Cases: 2
 - Recordable Injuries: 5
 - First Aid Cases: 1
 - Vehicle Accidents/ Incidents: 3
 - Vandalism Incidents: 3





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, 2022

Program	Annual Savings Target kWh/yr	Q1-22	Oct-22	Nov-22	Dec-22	Cumulative Energy Savings kWh/yr	Percent of Annual Target
Residential Lighting	18,000						0%
Residential Other	20,000	8,950	7,226	1,834	1,944	18,010	90%
Non-Residential Lighting, Custom	870,000				29,054	29,054	2%
Non-Residential Customized, New Construction, Other	325,000						0%
Residential Total	38,000					18,010	47%
Commercial Total	1,205,000.00					0	0%
TOTAL	1,271,000					47,064	4%

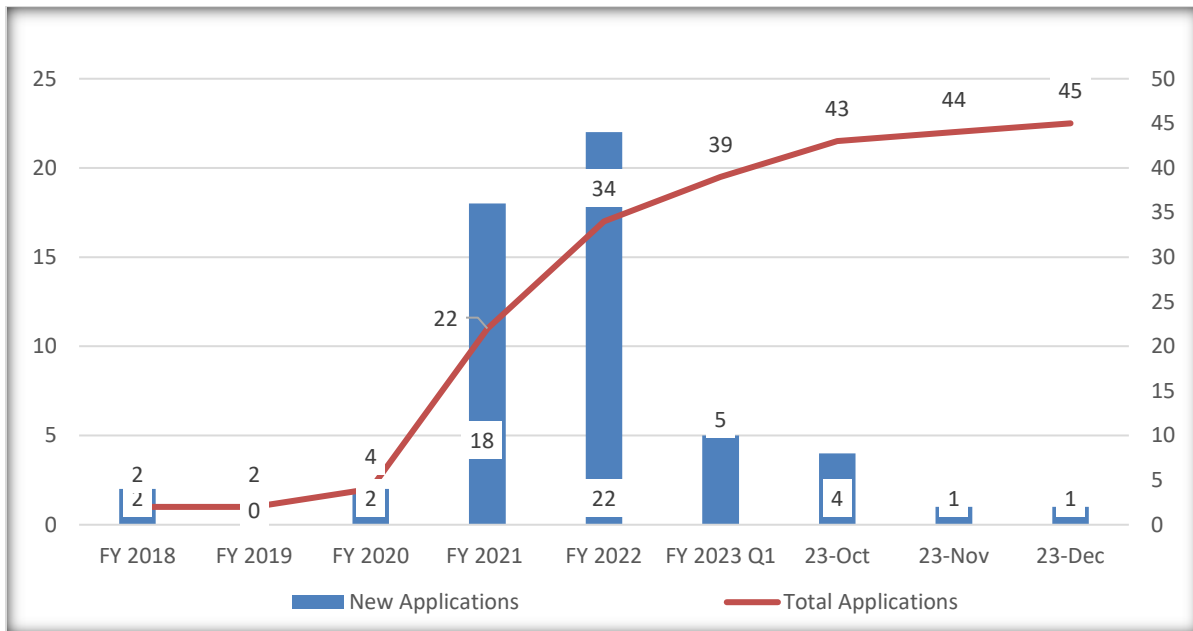


Figure 1: Total Number of Approved Heat Pump Water (HPWH) Rebate Applications

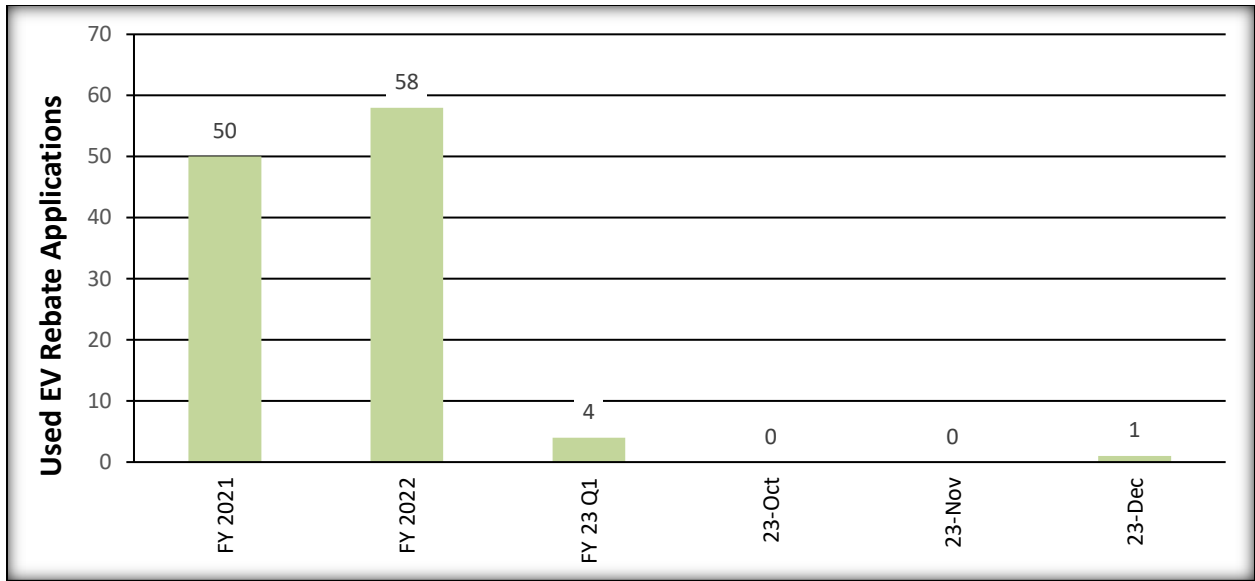


Figure 2: Residential Used Electric Vehicle Rebates

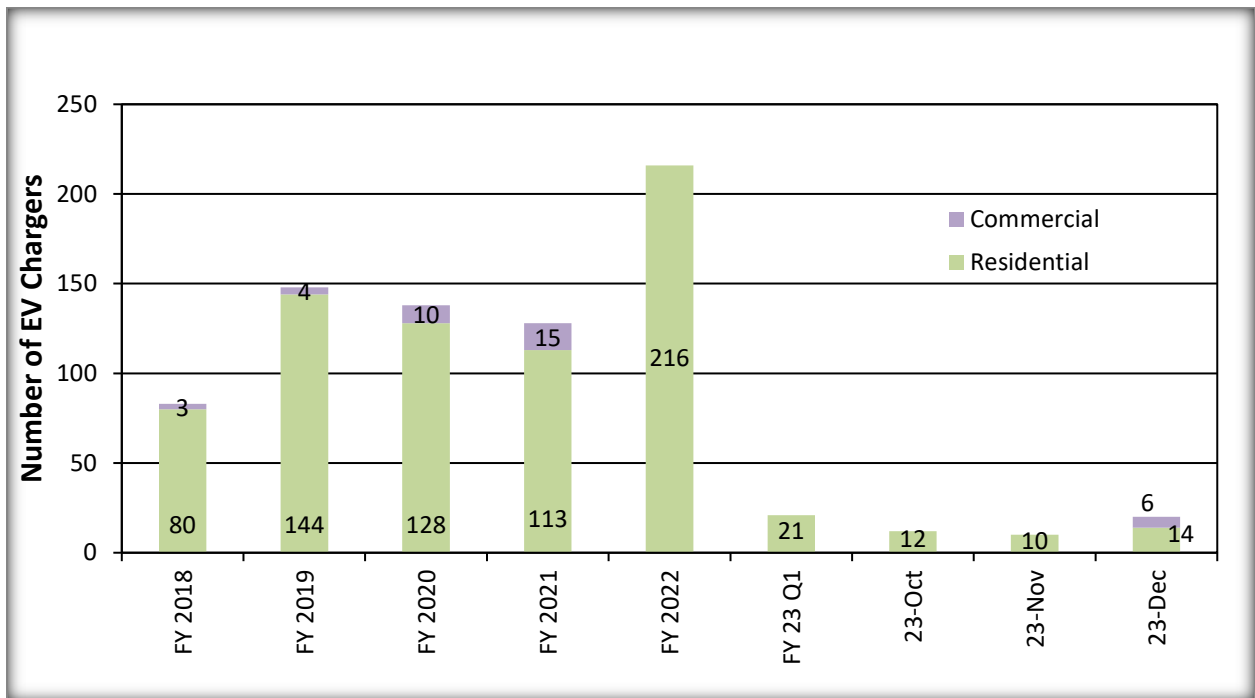


Figure 3: Electric Vehicle Charger Rebates

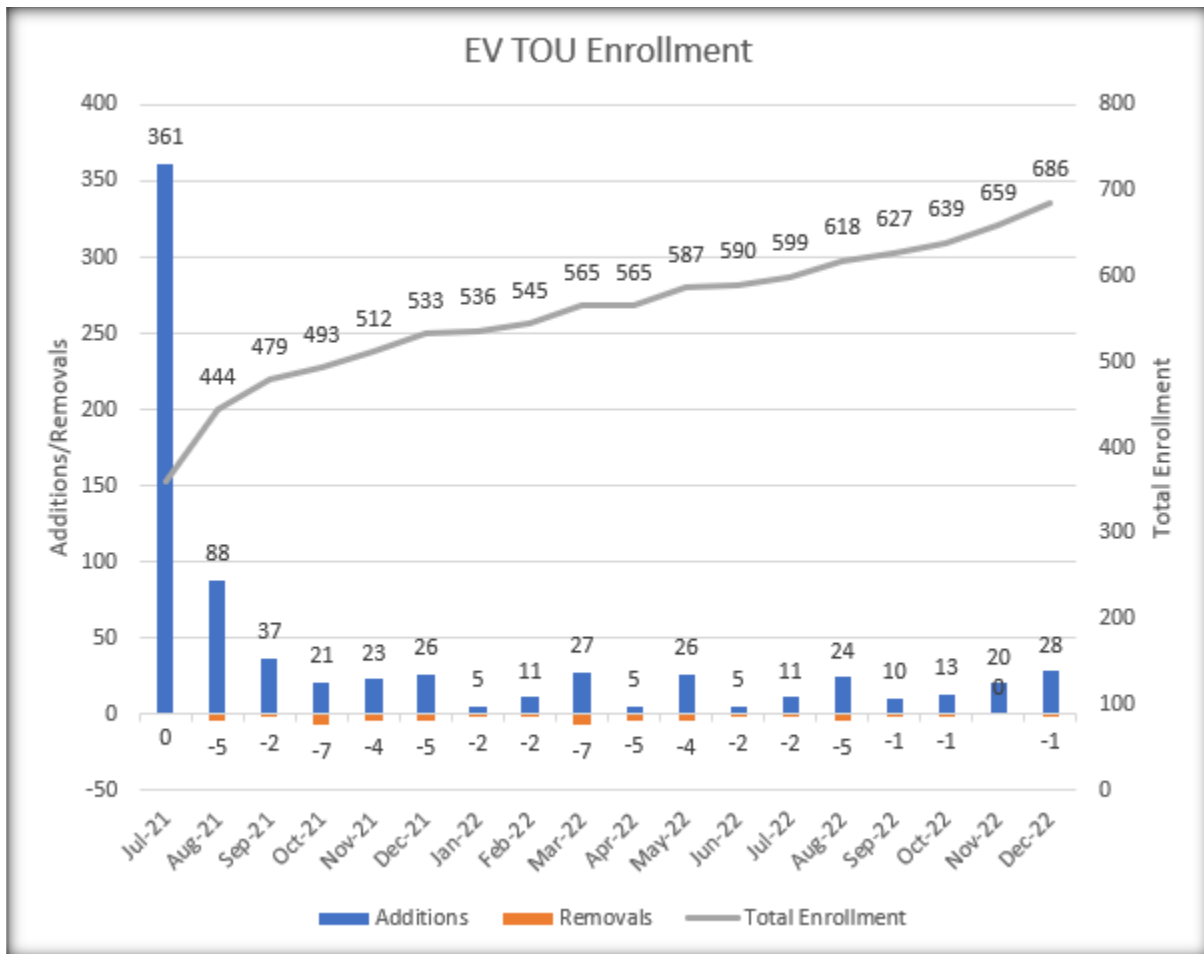


Figure 4: Electric Vehicle Time-Of-Use Enrollment

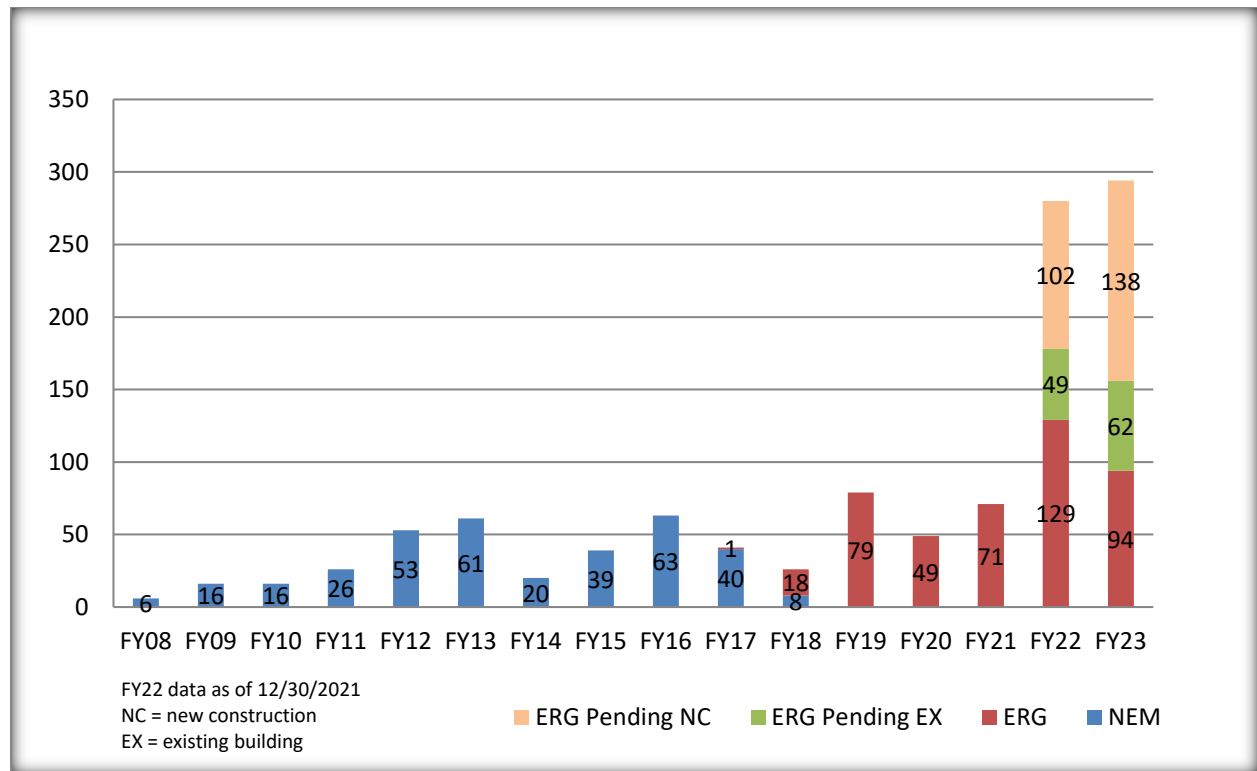


Figure 5: Residential Solar Interconnections

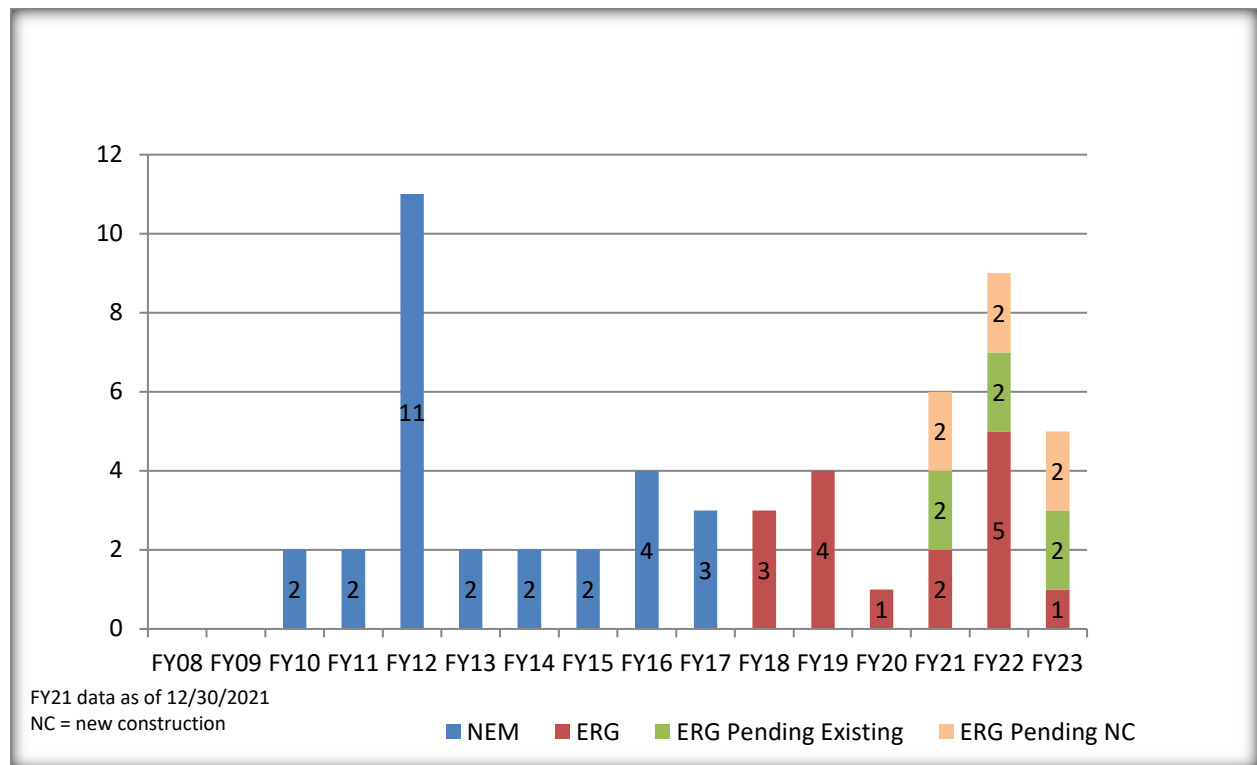


Figure 6: Commercial Solar Interconnections

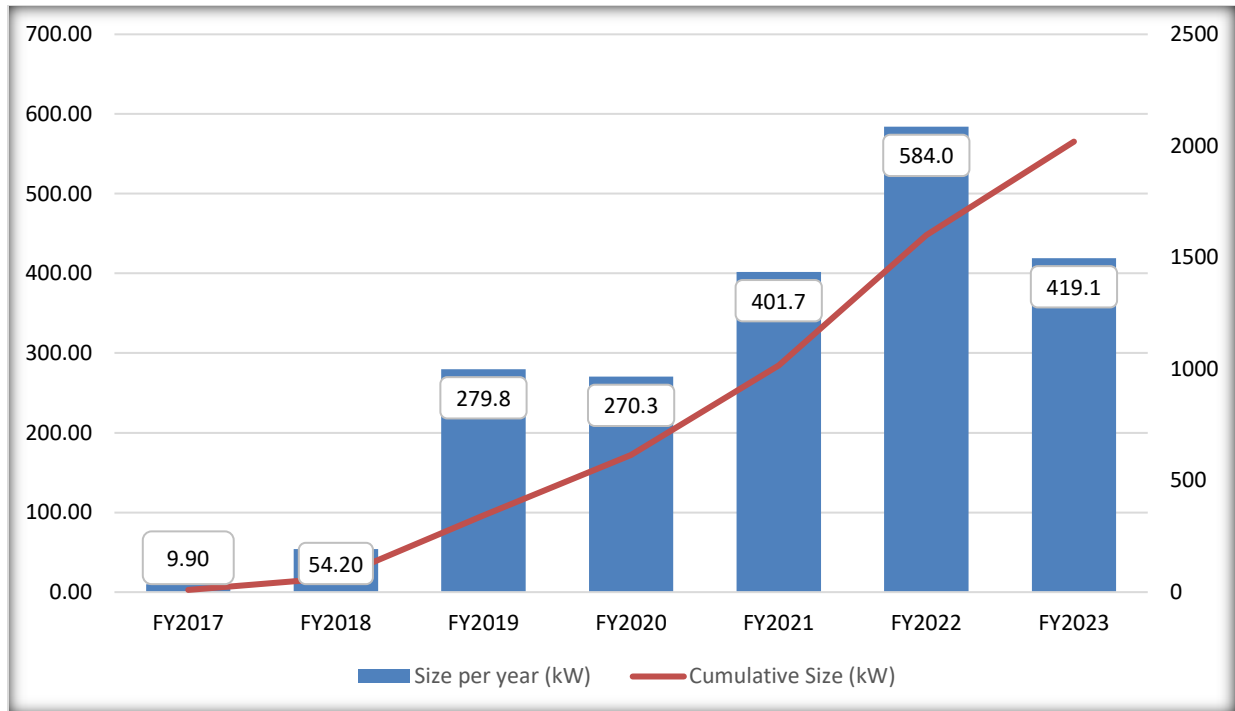


Figure 7: Cumulative Residential Photovoltaic Size

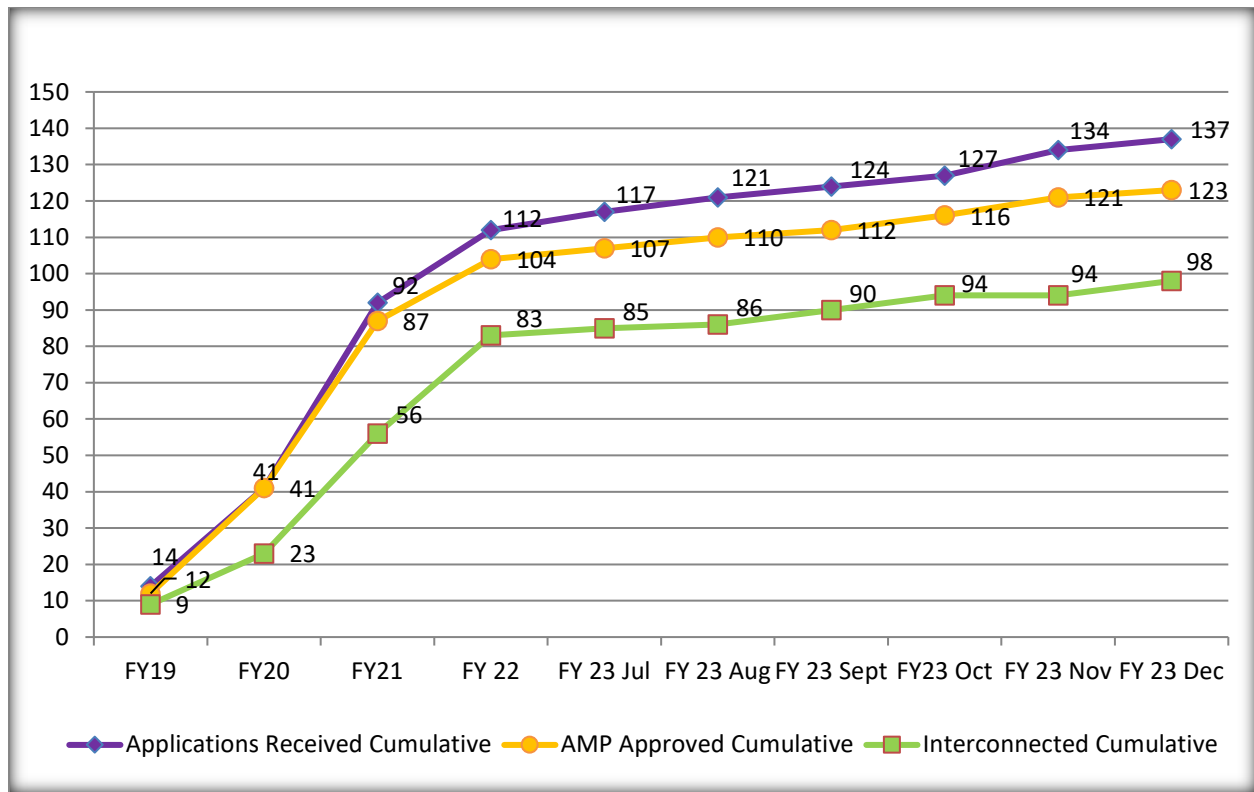


Figure 8: Cumulative Battery Storage

FINANCIALS

**Table 2: Monthly and Year to Date Total Operating Revenue
 and Expense Report as of December 31, 2022**

<i>Report Status as of:</i>				
<i>December 31, 2022</i>	Monthly		Annual (FY) To Date	
	Goal	Result	Goal	Result
Total Operating Revenue - Electric (November 2022)	5,604,432	5,716,797	27,691,090	27,586,895
Total Operating Expense - Electric (November 2022)	6,553,328	2,480,777	27,597,463	23,836,629
Note: Shaded areas indicate the data is displayed on the accompanying graphs				

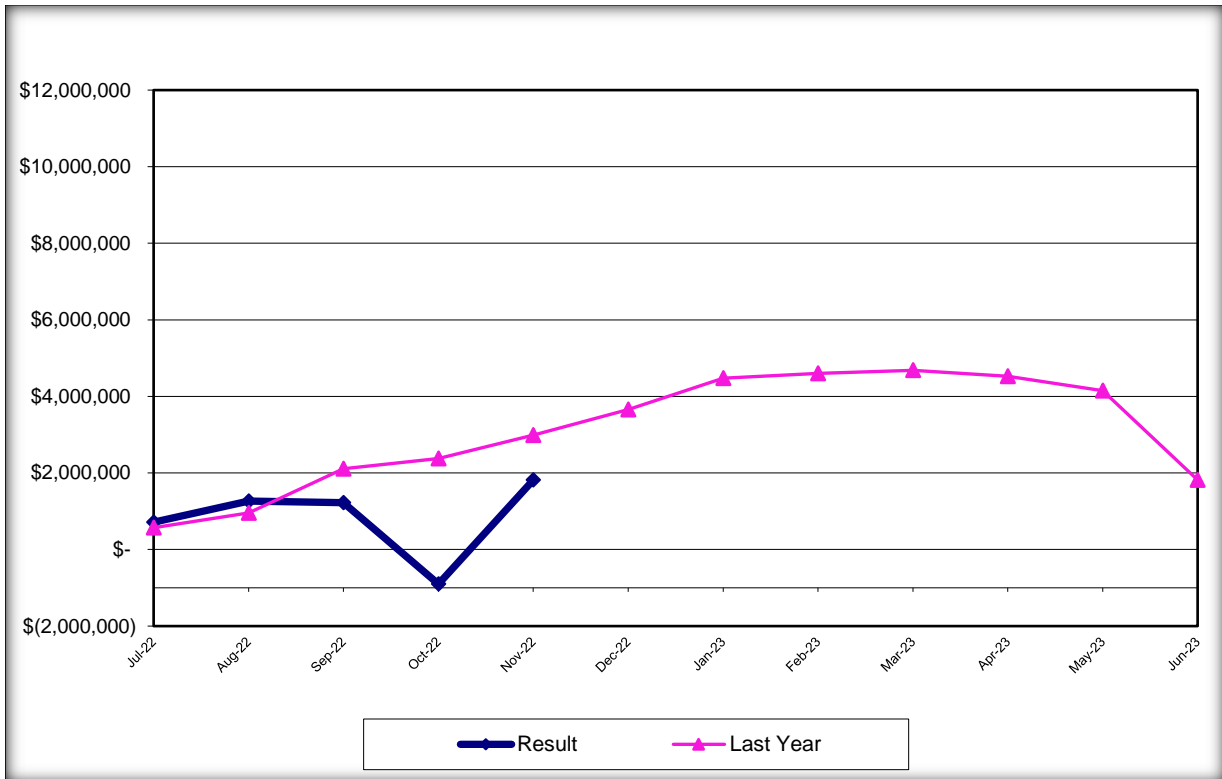


Figure 9: Fiscal Year 2023 Cumulative Net Income – Electric

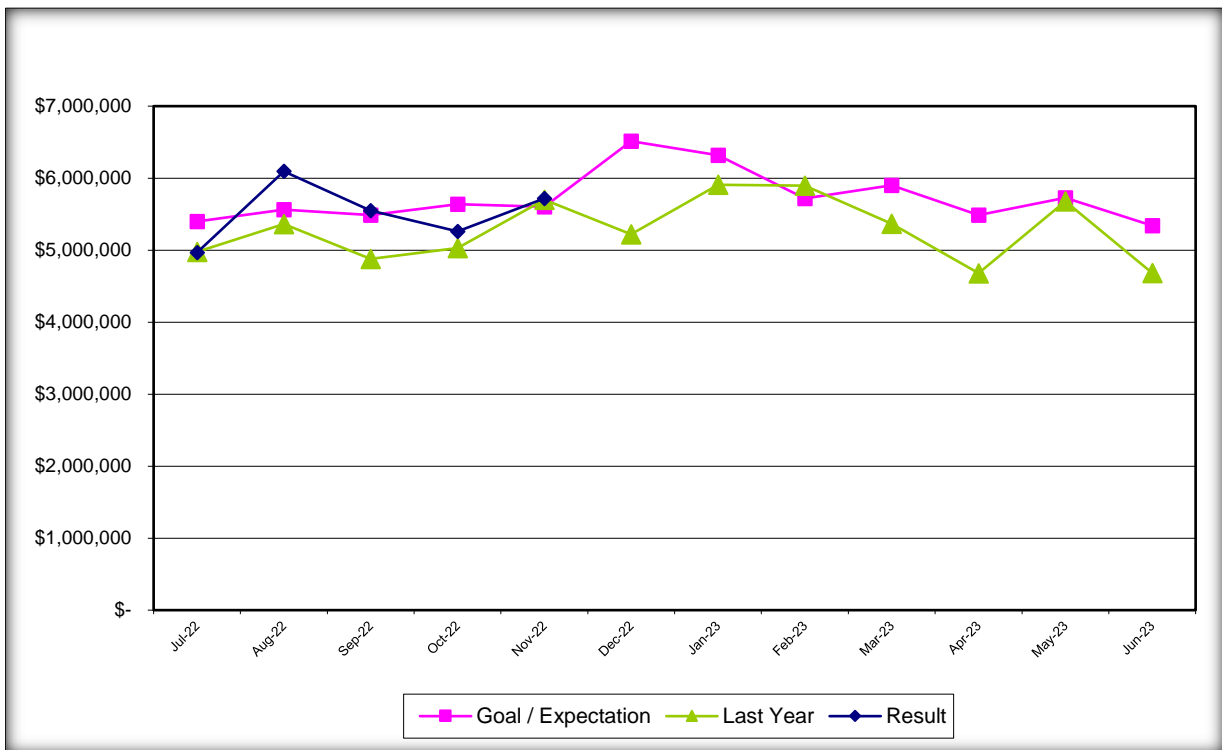


Figure 10: Fiscal Year 2023 Monthly Operating Revenue – Electric

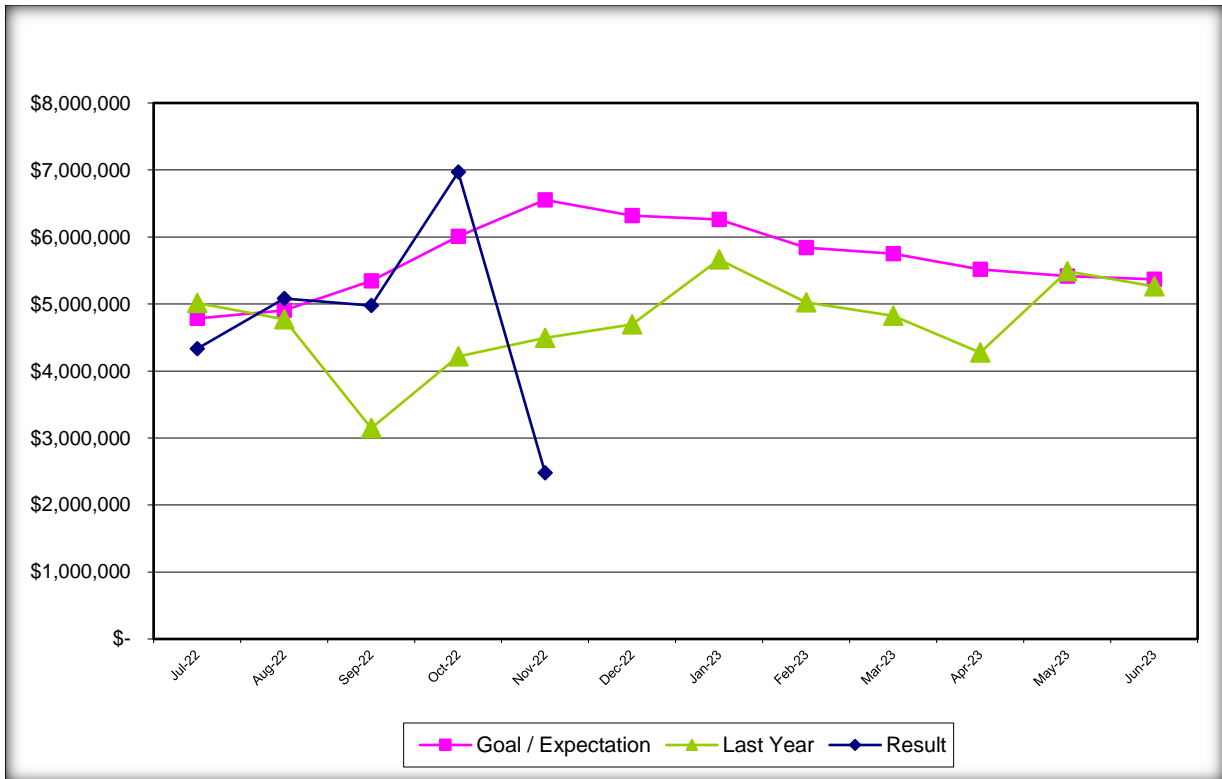


Figure 11: Fiscal Year 2023 Monthly Operating Expense – Electric

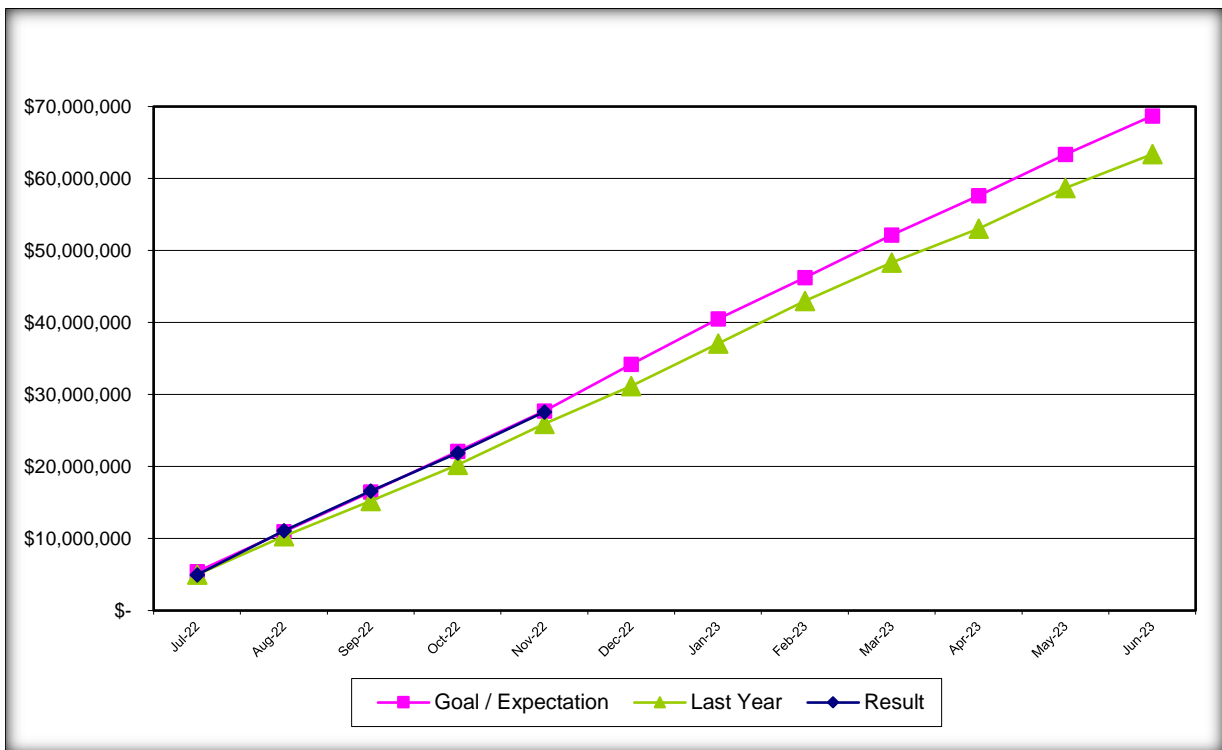


Figure 12: Fiscal Year 2023 Cumulative Operating Revenue – Electric

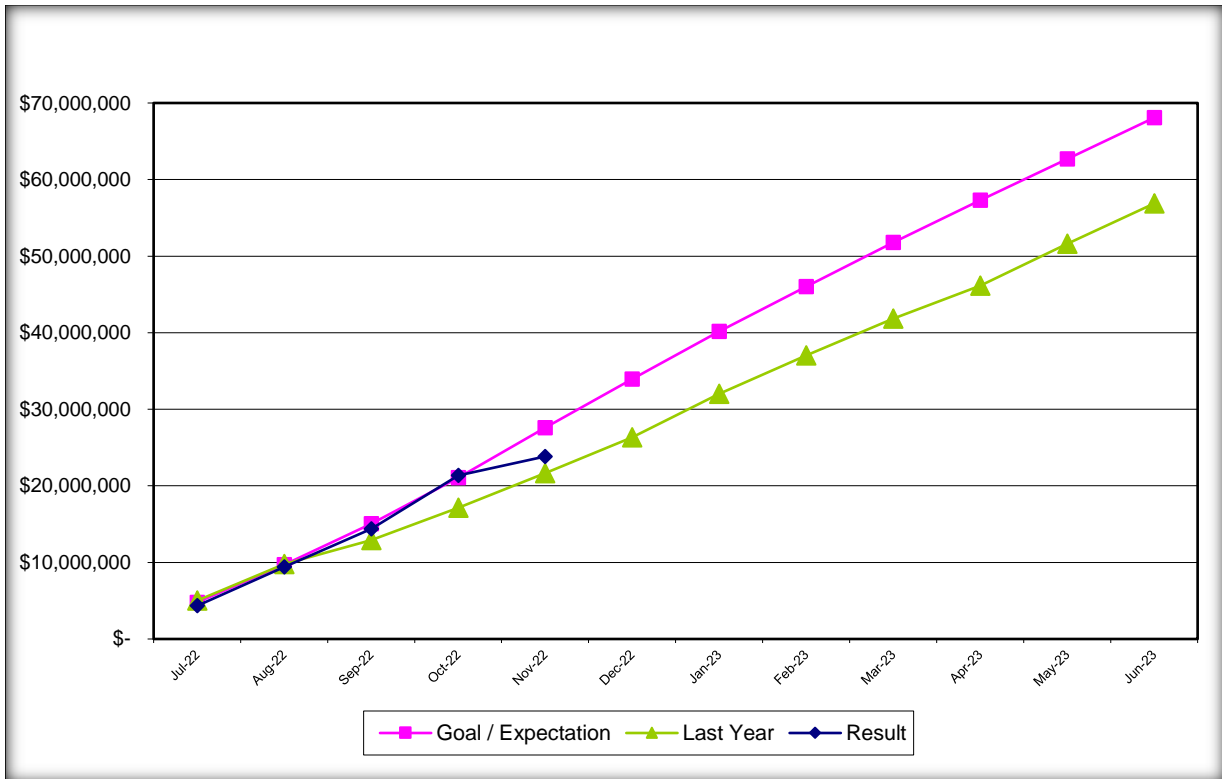


Figure 13: Fiscal Year 2023 Cumulative Operating Expense – Electric

Table 3: Special Revenue Summary – Fiscal Year 2023
Year-to-Date through November 2022

Cap & Trade Revenue Reserve - 10 2114	Funding from		Operating	Capital	Total	Reserve Balance
	Cash Receipts	Power Costs	Expenses	Projects	Expenditures	
Reserve Beginning Balance 6-30-2022						1,352,364
Jul-22	-	(208,333)	-	(2,772)	(211,105)	1,141,259
Aug-22	-	(208,333)	-	-	(208,333)	932,926
Sep-22	515,268	(208,333)	-	-	(208,333)	1,239,861
Oct-22	-	(208,333)	-	-	(208,333)	1,031,528
Nov-22	-	(208,333)	-	-	(208,333)	823,195
Dec-22					-	823,195
Jan-23					-	823,195
Feb-23					-	823,195
Mar-23					-	823,195
Apr-23					-	823,195
May-23					-	823,195
Jun-23					-	823,195
Total To Date	515,268	(1,041,665)	-	(2,772)	(1,044,437)	823,195

Renewable Energy Credits Revenue Reserve - 10 2113	Funding from		Operating	Capital	Total	Reserve Balance
	Cash Receipts	Power Costs	Expenses	Projects	Expenditures	
Reserve Beginning Balance 6-30-2022						17,657,720
Jul-22	-	(136,346)	(4,347)	-	(140,693)	17,517,027
Aug-22	-	-	(12,924)	-	(12,924)	17,504,103
Sep-22	-	-	-	-	-	17,504,103
Oct-22	-	-	(21,734)	-	(21,734)	17,482,369
Nov-22	-	-	-	-	-	17,482,369
Dec-22					-	17,482,369
Jan-23					-	17,482,369
Feb-23					-	17,482,369
Mar-23					-	17,482,369
Apr-23					-	17,482,369
May-23					-	17,482,369
Jun-23					-	17,482,369
Total To Date	-	(136,346)	(39,005)	-	(175,351)	17,482,369

Low Carbon Fuel Standard Revenue Reserve - 10 2115	Funding from		Operating	Capital	Total	Reserve Balance
	Cash Receipts	Power Costs	Expenses	Projects	Expenditures	
Reserve Beginning Balance 6-30-2022						2,400,131
Jul-22	-	-	(13,263)	-	(13,263)	2,386,868
Aug-22	-	-	(9,665)	(47,079)	(56,744)	2,330,124
Sep-22	-	-	(3,127)	(9)	(3,136)	2,326,989
Oct-22	-	-	(2,704)	-	(2,704)	2,324,285
Nov-22	-	-	-	-	-	2,324,285
Dec-22					-	2,324,285
Jan-23					-	2,324,285
Feb-23					-	2,324,285
Mar-23					-	2,324,285
Apr-23					-	2,324,285
May-23					-	2,324,285
Jun-23					-	2,324,285
Total To Date	-	-	(28,759)	(47,087)	(75,847)	2,324,285

Combined Total	515,268	(1,178,011)	(67,764)	(49,859)	(1,295,635)	20,629,849
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OPERATIONAL STATISTICS

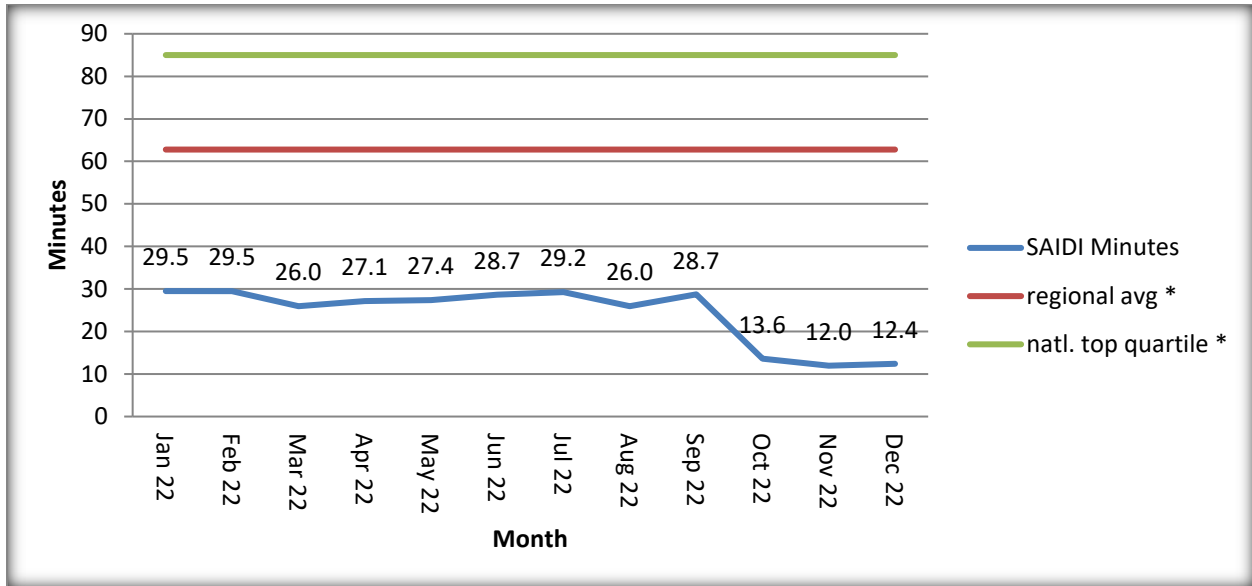


Figure 14: Rolling Twelve-Month System Average Interruption Duration Index (SAIDI)

*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."

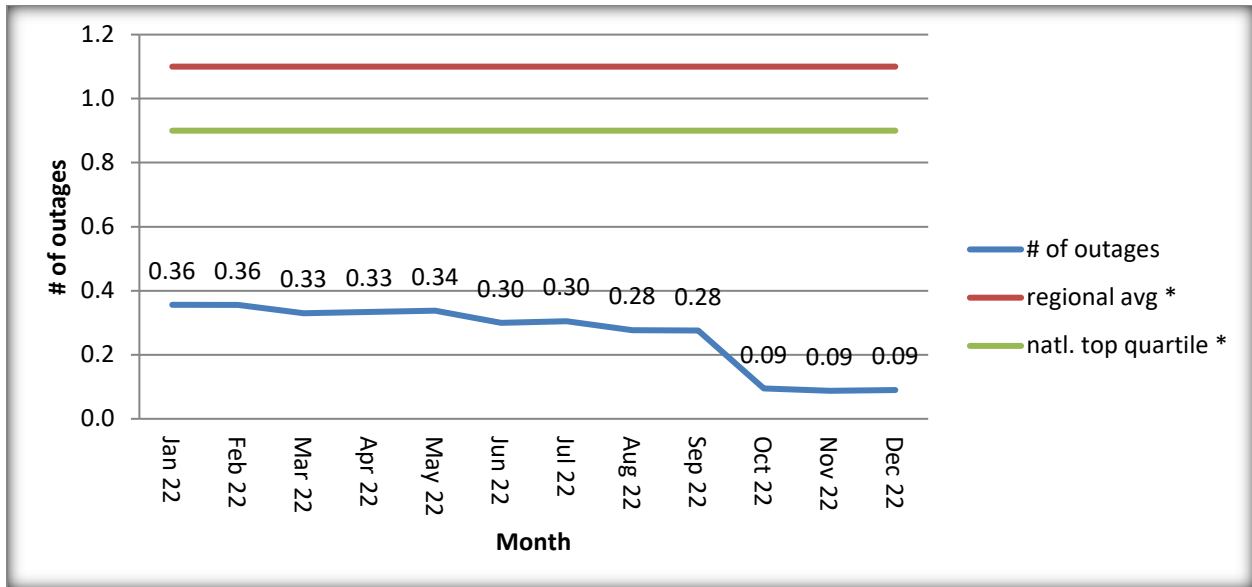


Figure 15: Rolling Twelve-Month System Average Interruption Frequency Index (SAIFI)

*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".

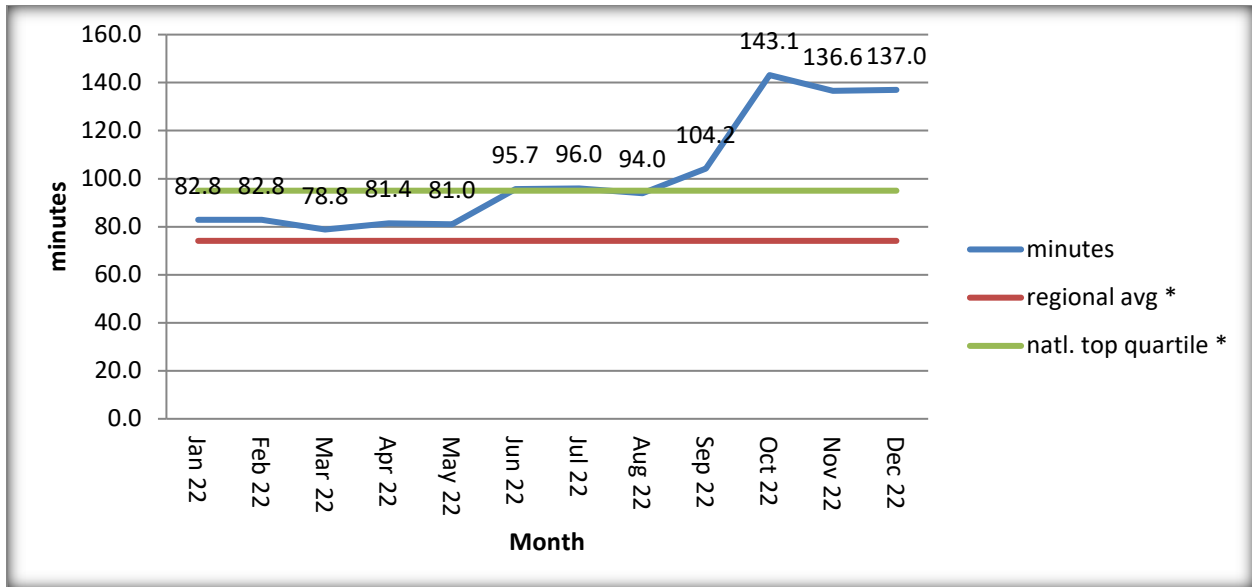


Figure 16: Rolling Twelve-Month Customer Average Interruption Duration Index (CAIDI)

*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."

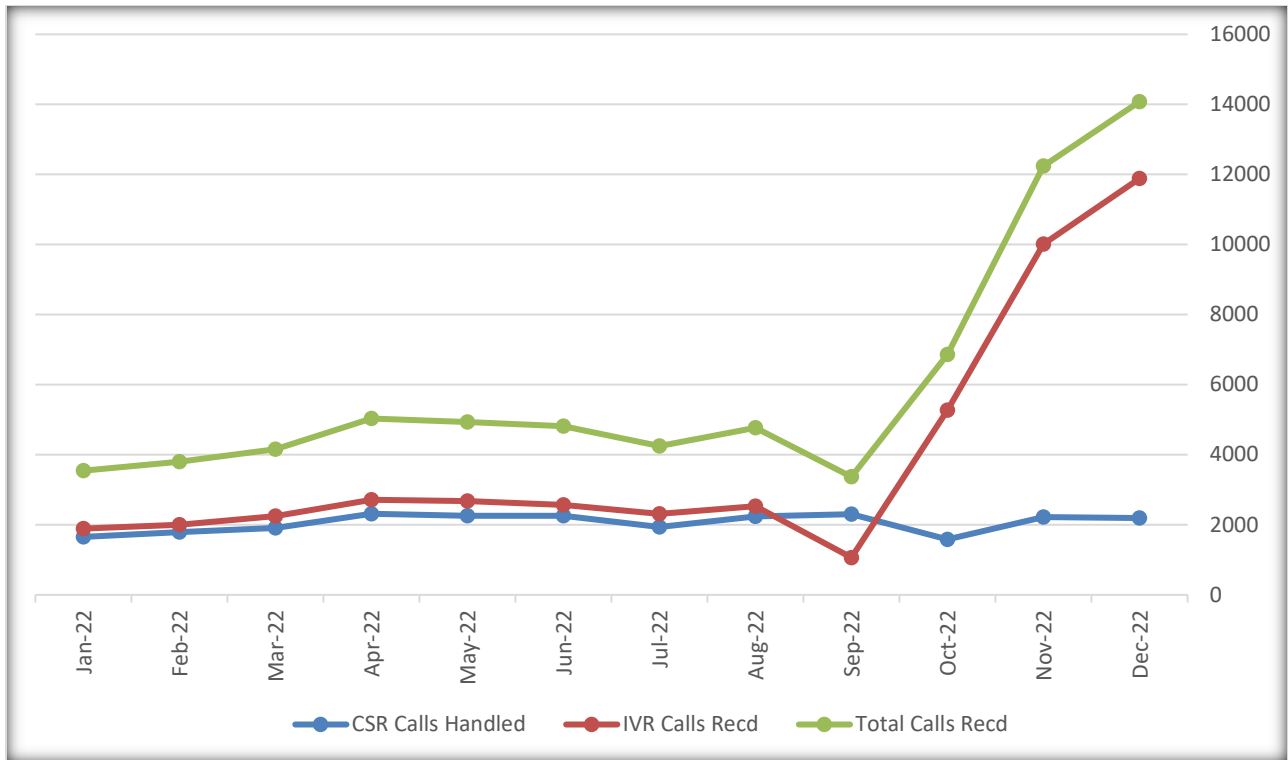


Figure 17: Call Volume Through December 31, 2022

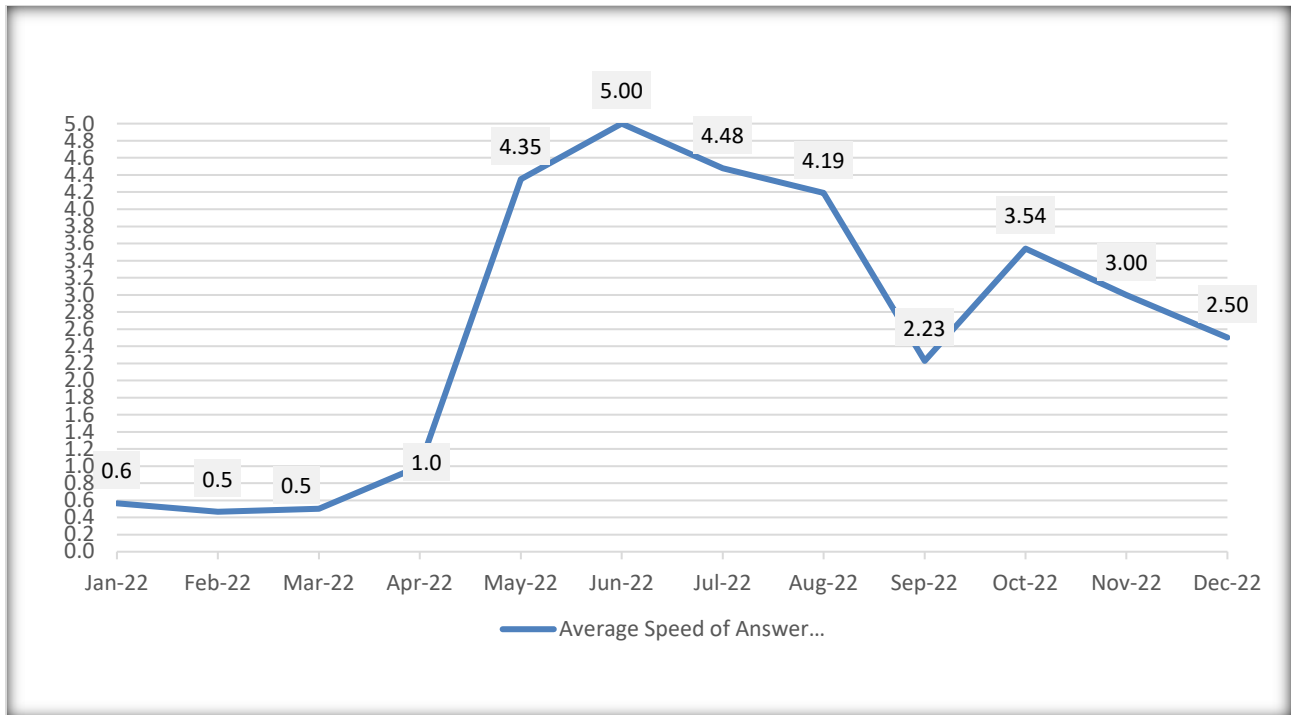


Figure 18: Average Speed of Answer (Minutes) Through December 31, 2022