

To: Honorable President and
Members of the Public Utilities Board

From: Tim Haines, General Manager

Re: General Manager's Report – January 2026

PUB Highlights

➤ **Engineering and Operations Update:**

- Outages:
 - 11/30, 68 customers, 6 hours, equipment

➤ **Customer Resources Update:**

○ **Community Engagement:**

- AMP staff joined the Mayor, City Manager, and Base Reuse Economic Development (BRED) on a tour of Anthro Energy's headquarters in Harbor Bay. Anthro Energy is a fast-growing company developing a liquid state battery that is more resilient than solid state batteries and can be flexibly used in a variety of mechanical uses. Their Alameda facility supports research and development, employs 45 people and they expect to double this number in the coming year. The City has nominated Anthro for an East Bay Economic Development Alliance Innovation Award, which they will receive in early 2026.

○ **Community Sponsorships:**

- AMP sponsored Alameda Christmas Tree Lane, a beloved holiday tradition throughout December that transforms a neighborhood street into a glowing walkway of decorated homes and festive lights. This annual event invites families and visitors to gather, stroll, and celebrate the season together in a safe, joyful setting.
- The Alameda Yule Midwinter Market on December 13th, on Webster, was sponsored by AMP. This festive community gathering celebrates local artisans, seasonal traditions, and small businesses during the winter months. The market brings neighbors together with handmade goods, food, and cultural activities, creating a warm, welcoming space in the heart of Alameda.
- AMP was able to sponsor Alameda Post's NewsMatch, a collaborative fundraising campaign that supports independent, nonprofit news organizations. The Alameda Post provides residents a local news source that reports on issues happening in the city such as development and housing, local elections, the environment, and public safety.

○ **Alameda Aquatic Center:**

▪ **Microgrid**

- AMP had proposed installing solar canopies on three sides of the main pool to provide shade and on the pool deck, which will be

geologically improved and less costly than installation in unimproved areas like the parking lot.

- Alameda Recreation and Park Department (ARPD), architectural firm ELS, engineering subcontractor G&B, and AMP's engineering consultant GFT, hereafter referred to as the Design Team, determined that solar canopies could not be installed around the pool due to space constraints and tree shade.
- The Design Team also determined there was no space available inside the facility for the solar equipment, consisting of a transformer, switchboard, alternating current (AC) disconnect, direct current (DC) disconnect, submeter, batteries, and inverter. ELS suggested a different location on the property outside the pool area fencing and on geologically unimproved land. Making the necessary ground improvements to this new location is expected to add \$150,000 to AMP's project cost.
- The Design Team concluded that the best available locations for solar canopies are the pool equipment area—a rectangular area parallel and adjacent to the main pool along the Northern property line—and the solar equipment area—a rectangular, fenced area, West of the pool equipment area along the Northern property line.
- **Educational Displays**
 - With a proposed \$200,000 budget and a desire to have displays that are relevant and in a conspicuous location, the Design Team has offered up exterior wall space inside the facility and facing the smaller pool. AMP Staff believes this is the best and possibly only location that will work and does not want owned equipment to be outside the facility walls where there is greater potential for vandalism. The Design Team is considering AMP's goals of educating the public in assessing what equipment can go there within the proposed budget.
- **Memorandum of Understanding**
 - The process of drafting an MOU between AMP and ARPD has begun.
- **Building Permit**
 - An Alameda Building Dept official has provided a rough estimate of permit costs at \$6,000. This will be refined when permit drawings (in progress) are complete.
- **Schedule**
 - AMP is on track to be included in ARPD's RFP planned for January 12, 2026, though it is not guaranteed. The fallback plan would be to request an add-on bid after the project is awarded.



CUSTOMER PROGRAMS & EXPERIENCE

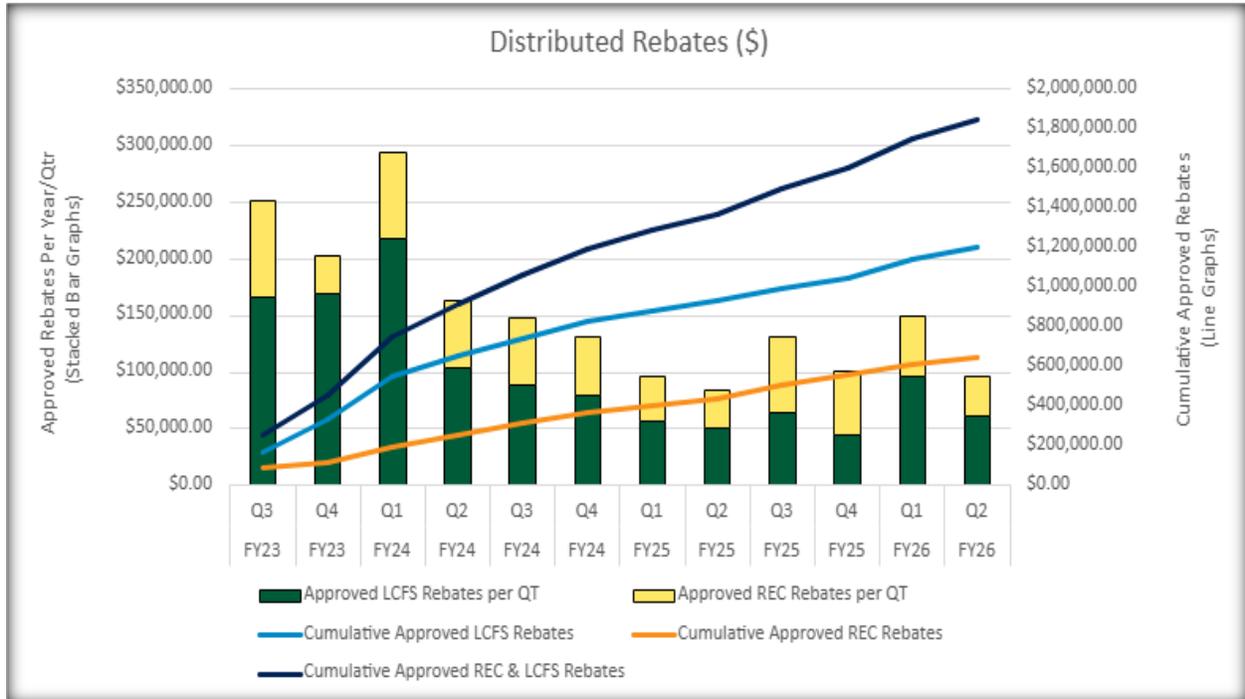


Figure 1: Electrification and Clean Transportation Distributed Rebates

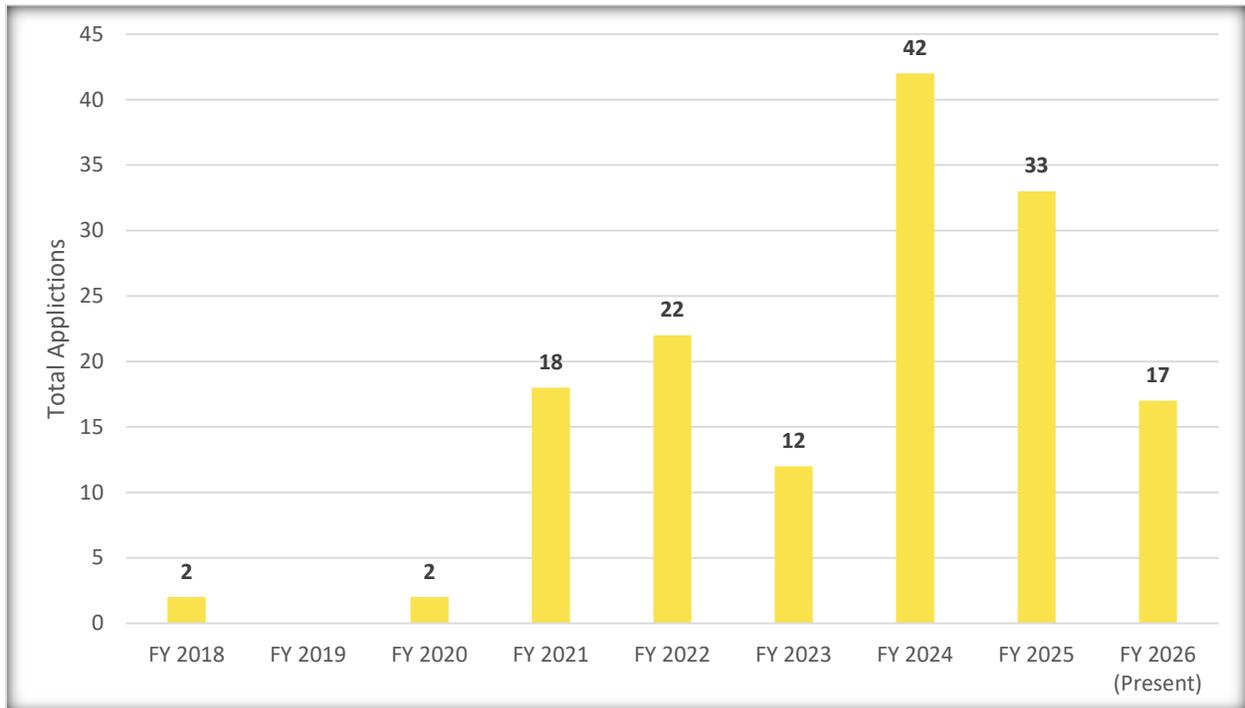


Figure 2: Heat Pump Water Heater Rebate Program

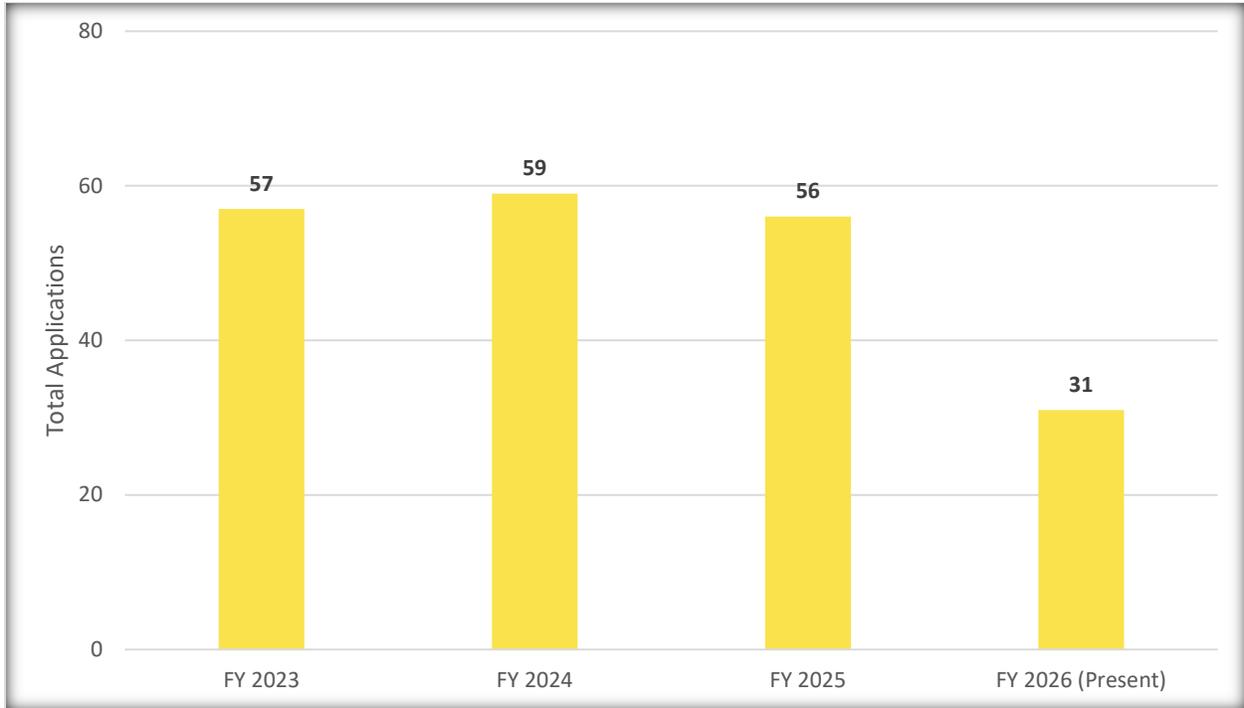


Figure 3: Heat Pump Heating, Ventilation, and Air Conditioning (HVAC) Rebate Program

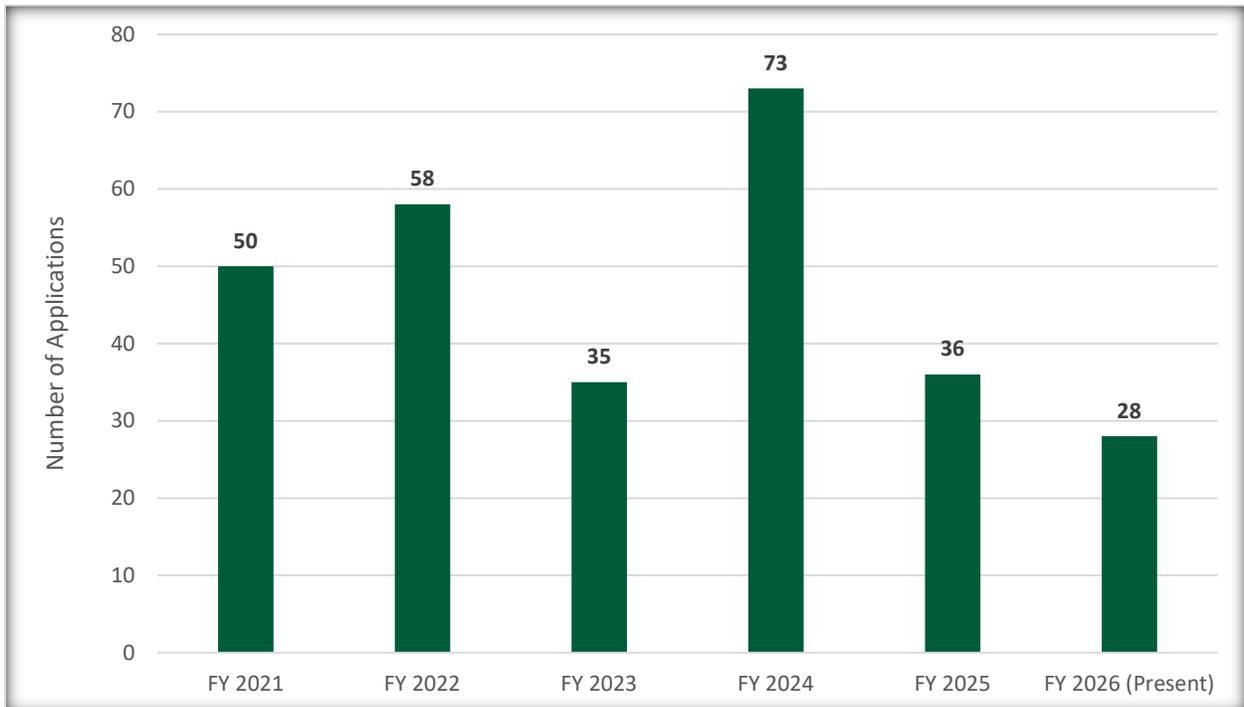


Figure 4: Used Electric Vehicle Rebate Program

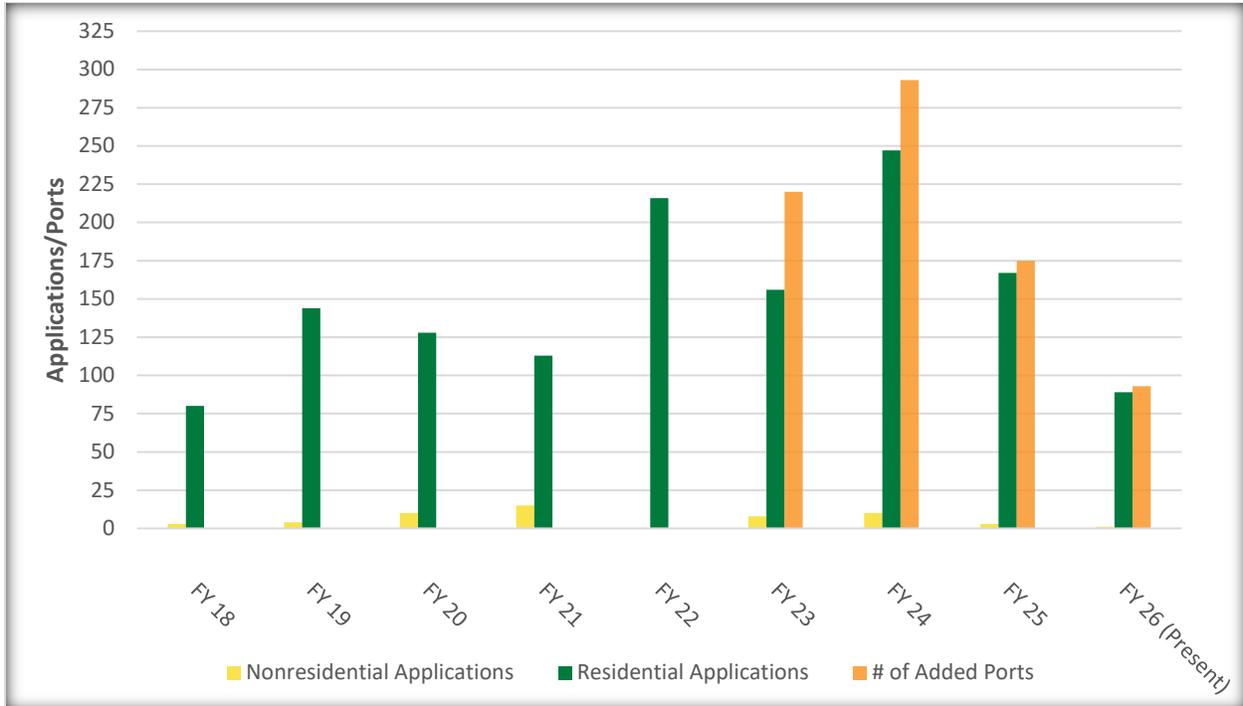


Figure 5: Electric Vehicle Charging Rebates

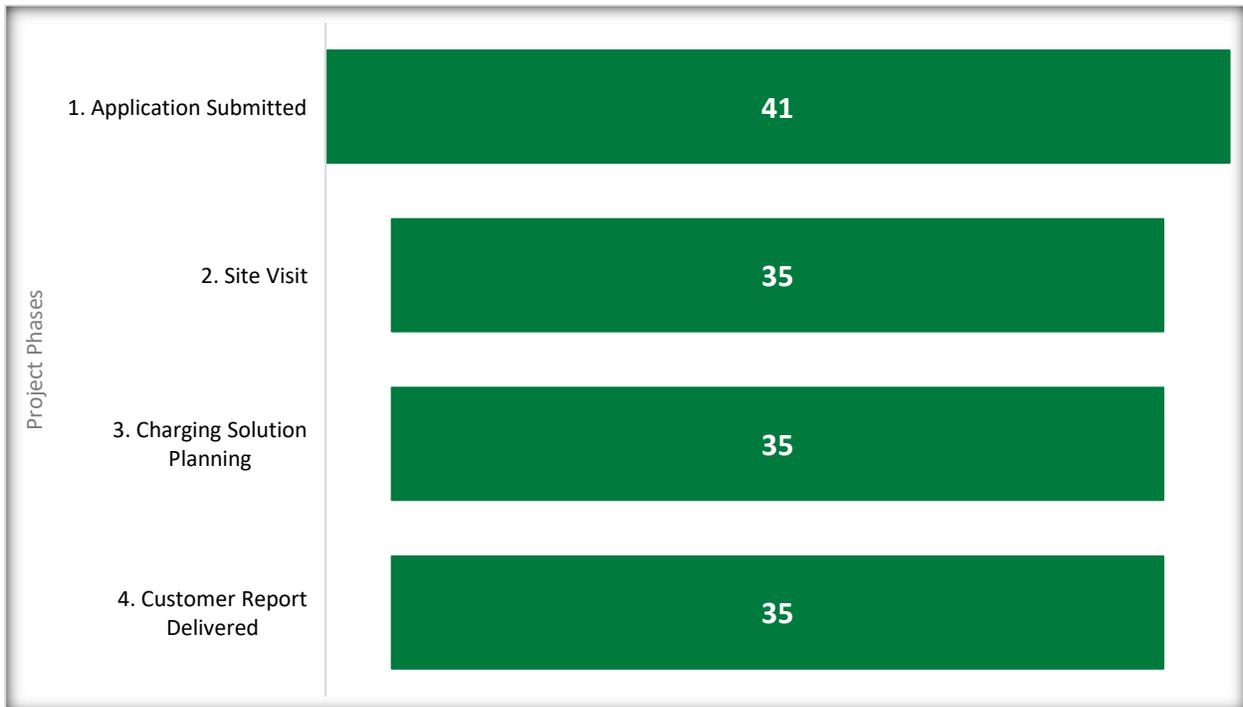


Figure 6: Electric Vehicle (EV) Technical Assistance Program

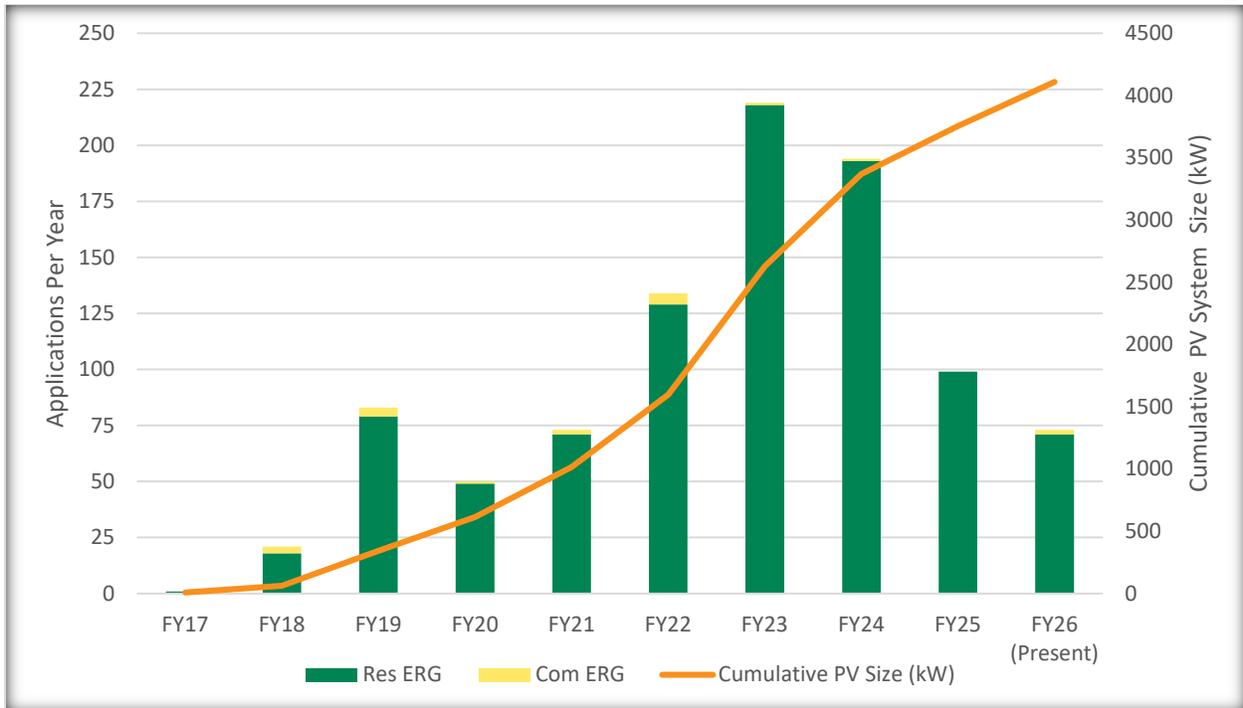


Figure 7: Residential and Commercial Solar Interconnections & Photovoltaic (PV) System Size

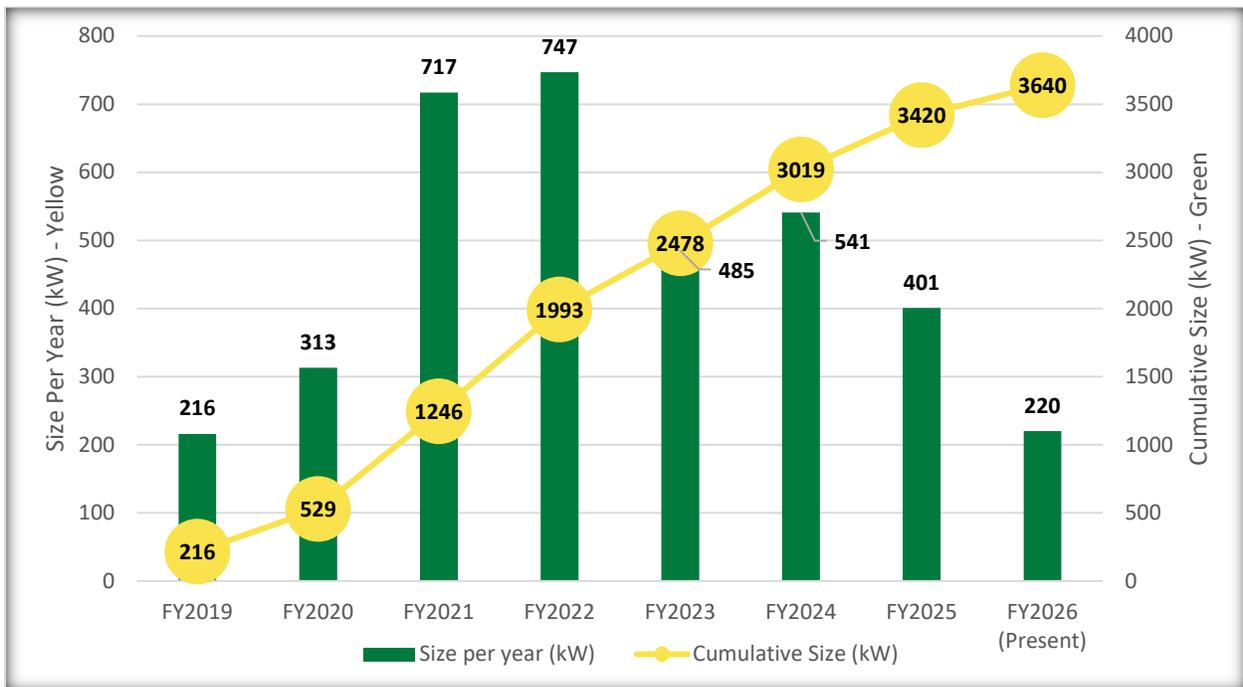


Figure 8: Cumulative Battery Storage

FINANCIALS

**Table 1: Monthly and Year to Date Total Operating Revenue
 and Expense Report as of December 31, 2025**

| <i>Report Status as of:</i> | | | | |
|--|-----------|-----------|------------------------|------------|
| <i>December 31, 2025</i> | Monthly | | Annual (FY) To Date | |
| | Goal | Result | Goal | Result |
| Total Operating Revenue - Electric (November 2025) | 7,311,407 | 6,985,875 | 36,884,655 | 33,866,191 |
| Total Operating Expense - Electric (November 2025) | 7,158,590 | 4,683,290 | 31,224,521 | 21,505,724 |
| Note: Shaded areas indicate the data is displayed on the accompanying graphs | | | | |

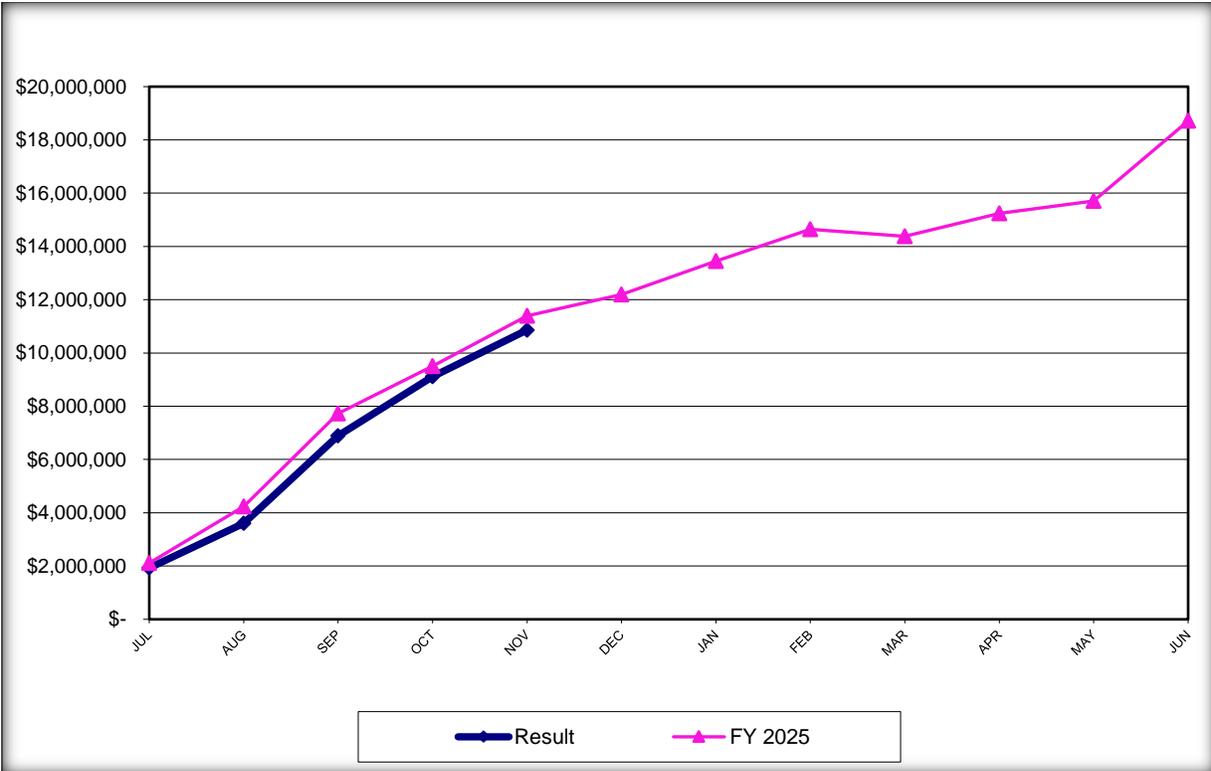


Figure 9: Fiscal Year 2026 Cumulative Net Income – Electric

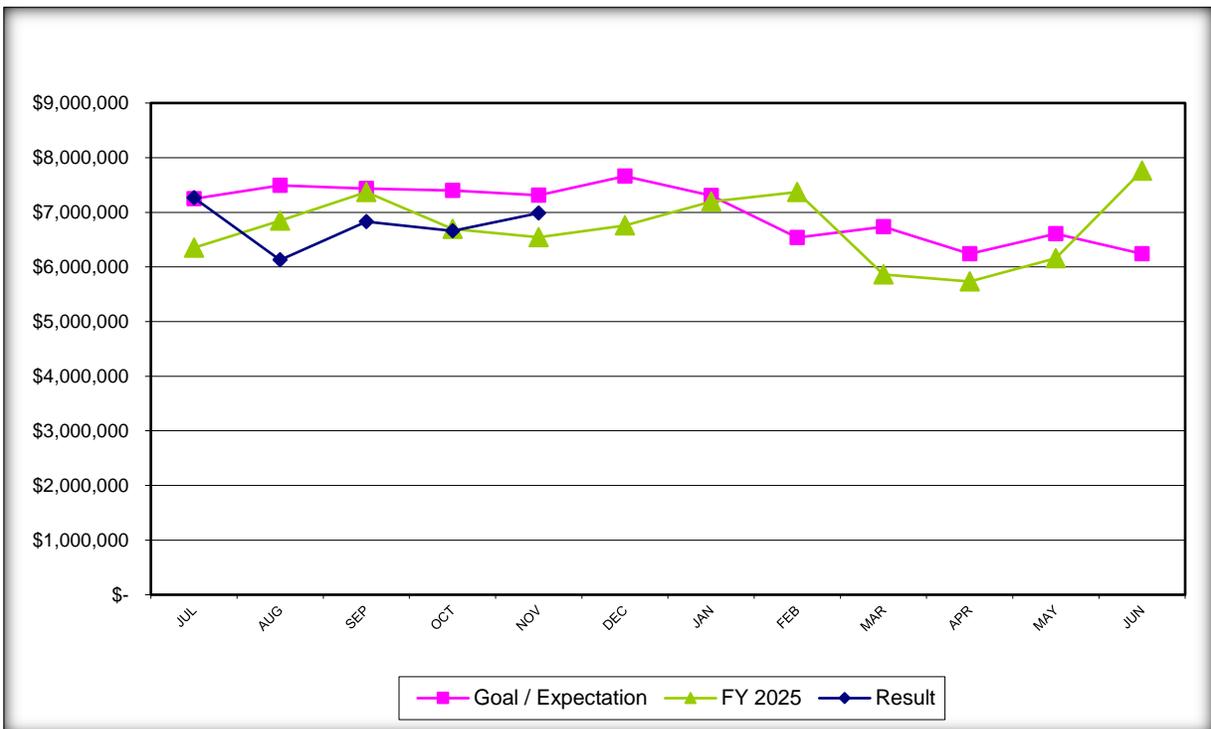


Figure 10: Fiscal Year 2026 Monthly Operating Revenue – Electric



Figure 11: Fiscal Year 2026 Monthly Operating Expense – Electric

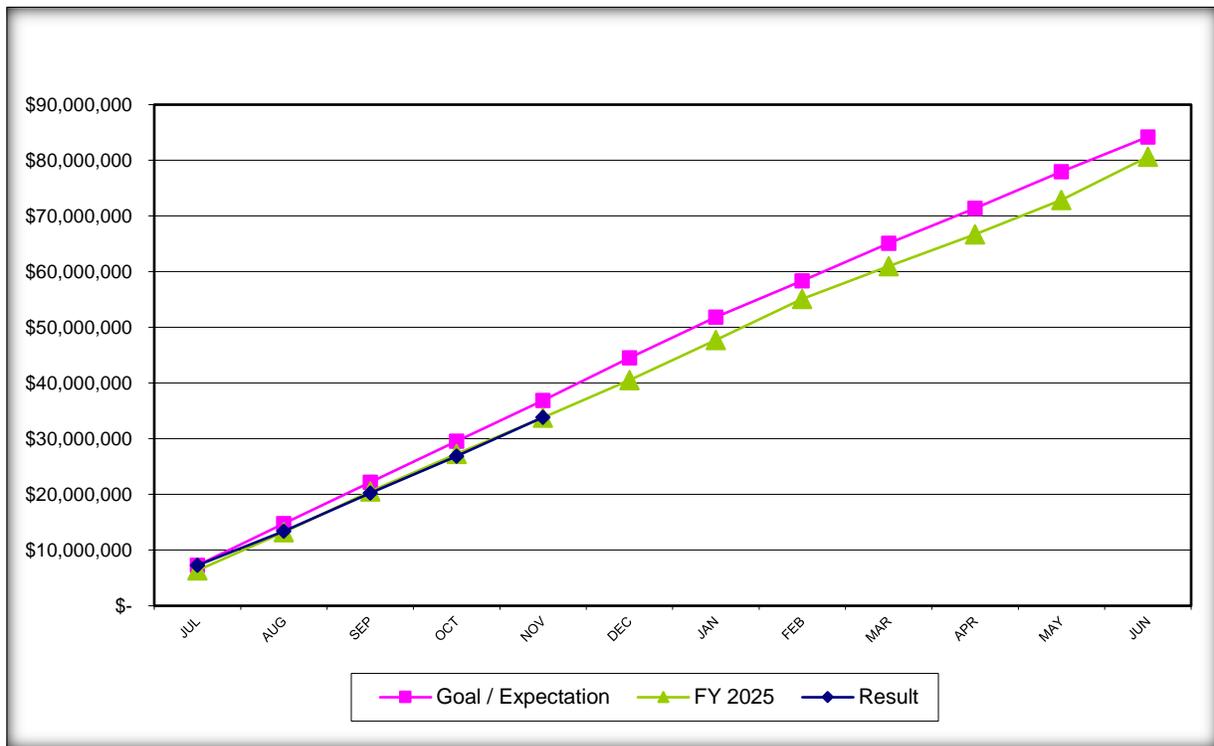


Figure 12: Fiscal Year 2026 Cumulative Operating Revenue – Electric

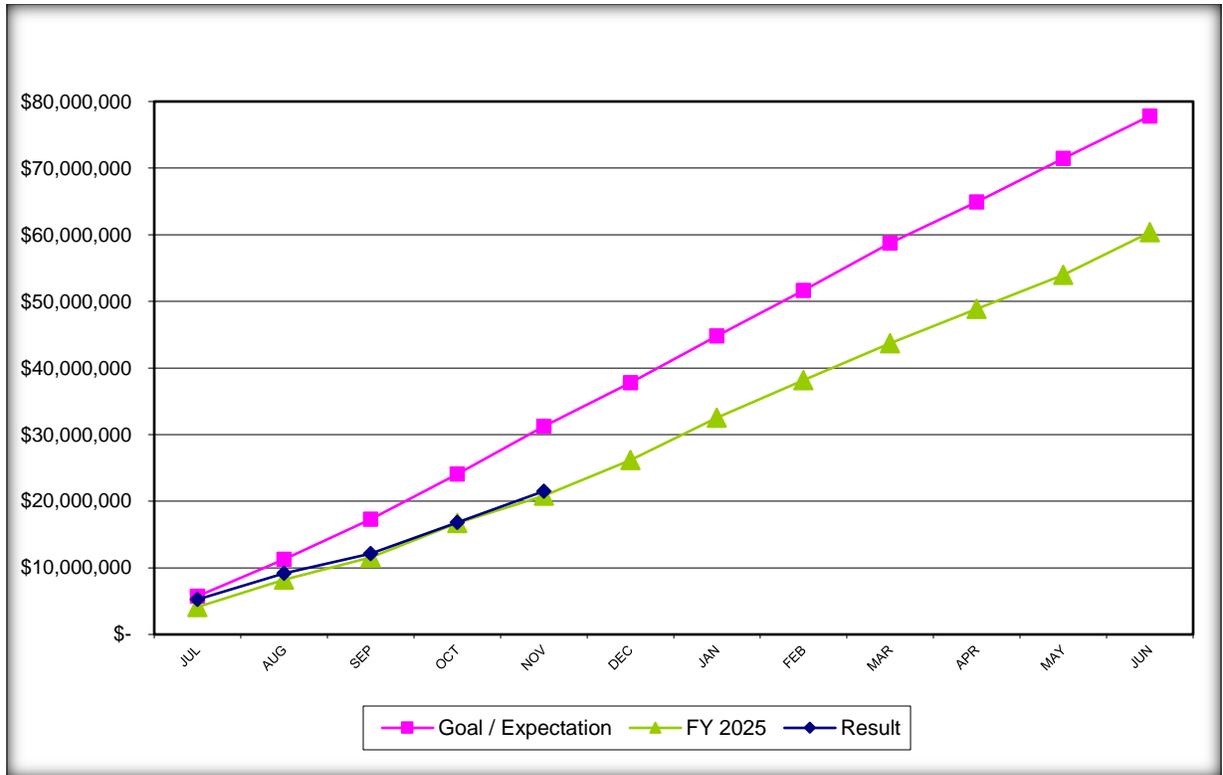


Figure 13: Fiscal Year 2026 Cumulative Operating Expense – Electric

OPERATIONAL STATISTICS

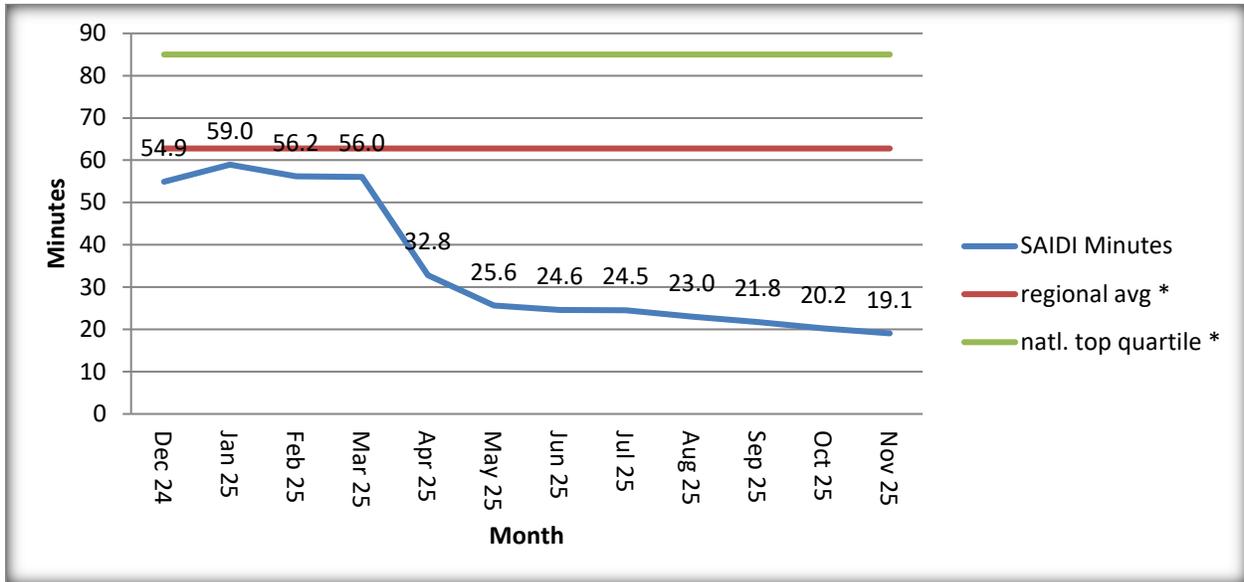


Figure 14: Rolling 12-Month System Average Interruption Duration Index (SAIDI)

*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."

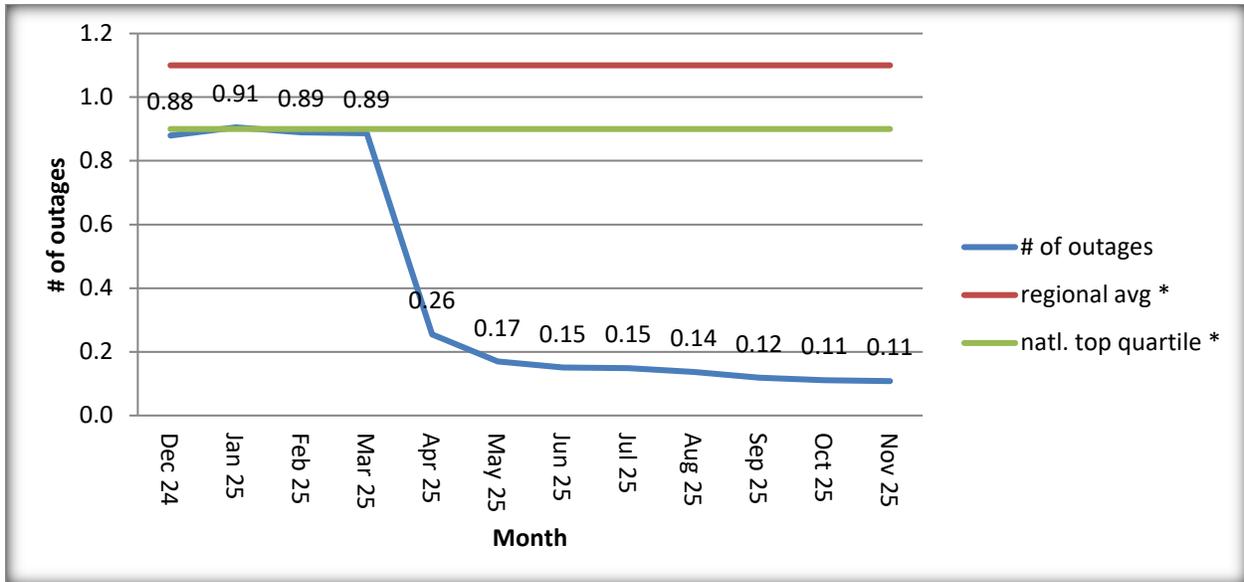


Figure 15: Rolling 12-Month System Average Interruption Frequency Index (SAIFI)

*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".

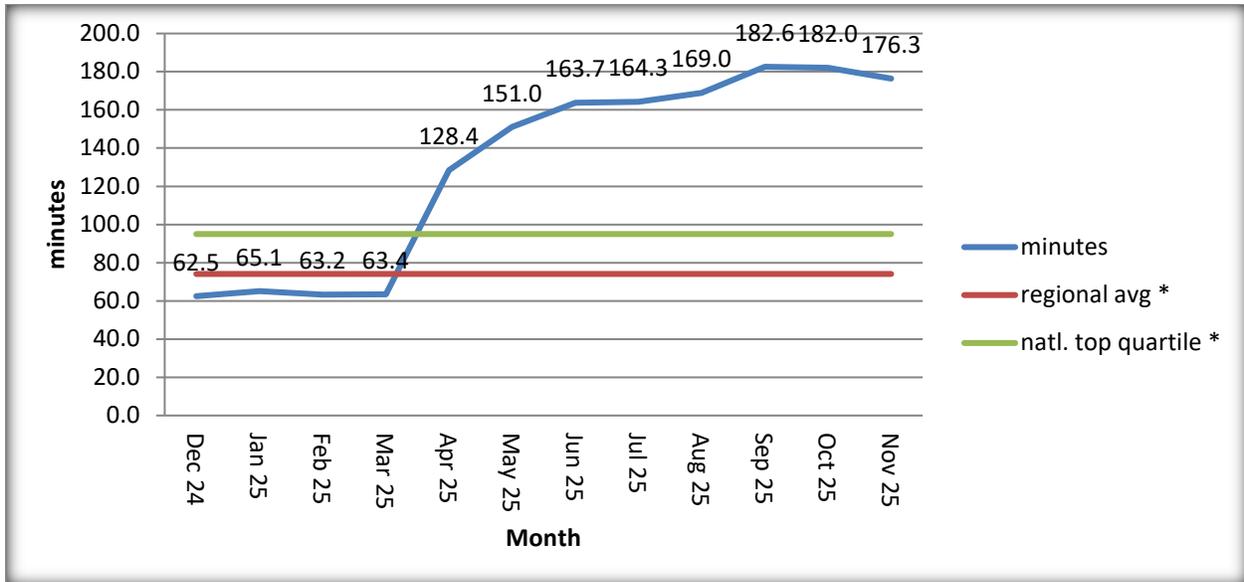


Figure 16: Rolling 12-Month Customer Average Interruption Duration Index (CAIDI)

*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."

Human Resources Progress & Augmentation

Notable steps that have been taken

- ❑ Working with a Third Party to:
 - ✓ Finalize updates to 10 position descriptions
 - ✓ Expect to begin Salary Survey of all AMP staff in January (as agreed to in the Labor Agreements)

AMP Vacancy Report (Jan)

| Division | Total Positions | Filled | Open |
|-----------------------------|-----------------|--------|------|
| General Manager | 3 | 0 | 0 |
| Engineering & Operations | 45 | 1 | 4 |
| Administration | 27 | 2 | 1 |
| Information Technology | 7 | 0 | 1 |
| Customer & Energy Resources | 13 | 0 | 1 |

- 3 Open positions were filled in last month
- 2 Open positions have applications closed and/or hiring underway
- 3 Open positions are being recruited
- 1 Open position is being temporarily filled and/or evaluated for upgrade
- 1 Open position is expected to begin recruitment in Dec