



To: Honorable President and
Members of the Public Utilities Board

From: Nicolas Procos, General Manager

Re: General Manager's Report – March, 2019

**KRA 1:
CUSTOMER PROGRAMS & EXPERIENCE**

G 1.2 Increase customer energy efficiency	
	I 1.2.2 Implementation of Renewable Energy Credits (REC) Expenditures for Energy Efficiency
	<ul style="list-style-type: none"> • <i>Residential Energy Audits</i> – Nine energy audits were completed in March. • <i>Energy Plus</i> – Alameda Municipal Power's (AMP) non-residential direct-install program completed three projects in March, resulting in 126,153 kWh in energy savings. Lighting retrofits were completed at Nob Hill, Donsuemor, and AMP's Service Center. • <i>Summary of Energy Efficiency Programs as of March 29, 2019</i>–Please note that the numbers below represent gross savings.

Program	Annual Savings Target kWh/yr	1st Quarter	2nd Q	Jan-19	Feb-19	Mar-19	Cumulative Energy Savings kWh/yr	Percent of Annual Target
Residential Refrigeration	58,000	5,958	7,220	2,428	1,456	292	17,354	30%
Residential Lighting	238,000	3,021	3,608	1,063	1,366	460	9,518	4%
Residential Other		1,979	3,081	948	799	616	7,422	
Energy Plus	920,000	594,362	250,484	333,652	21,252	126,153	1,325,903	144%
Non-Residential Lighting, Custom	179,000	11,193	35,146	0	80,567	0	126,906	71%
Non-Residential Customized, Other	176,000	1,418	0	0	2,970	0	4,388	2%
Non-Residential New Construction	42,000	0	0	0	0	0	0	0%
Non-Residential, Other		0	0	0	0	0	0	
TOTAL	1,613,000	617,931	299,539	338,091	108,410	127,521	1,491,491	92%

G 1.3 Provide programs that support green Alameda

I 1.3.2 Electric Vehicle (EV) Promotion Program Defined

- *EV Charger Rebate* – 10 residential level-2 EV charger rebates were processed in March.
- *EV Discounts* – 26 new discount applications were processed in March, bringing the total number of EV discounts to 802.

Miscellaneous – Economic development

- The City of Alameda announced on February 22 that it will be preparing an environmental impact report (EIR) on the Department of Veterans Affairs (VA) project for a health clinic and columbarium at Alameda Point. Congress delayed the project in 2015 when it mandated the VA transfer management of construction projects to the U.S. Army Corps of Engineers. That transfer took place in 2018.

The VA is now ready to seek certification for its wetland mitigation plan; however, a new environmental review was triggered by California regulations requiring a state EIR in order for the Regional Water Quality Control Board to approve the VA's wetland mitigation plan. City of Alameda approvals also depend on the preparation of an updated EIR. The VA's project will impact 10 acres of existing wetlands. However, the VA plans on replacing only seven of those acres on its property. It is proposing instead to purchase credits in a wetland mitigation bank for an already completed restoration project in

	<p>Redwood City for the remaining three acres. The credit purchase element of the VA's wetlands migration plan is being questioned by the Sierra Club.</p> <ul style="list-style-type: none"> • The James Beard Foundation's James Beard Awards program has selected Lance Winters of St. George Spirits in Alameda as a finalist in the "Outstanding Wine, Spirits, or Beer Producer" category. He is the only finalist from the East Bay. The award winners will be announced in May. St. George produces a wide range of spirits including gin, vodka, whiskey, brandy and liqueur, and is located on Spirits Alley at Alameda Point. • A retail recreational Cannabis dispensary, known as Main Street Supply was approved by the Planning Board on March 11, and will take over 1528 Webster St., a spot at the corner of Haight Avenue that once housed a bank. Although it would have been permitted under the city's governing ordinance, the club will not feature an indoor lounge where customers could smoke and sample marijuana. • Effective April 1, 2019, the City of Alameda sales tax increases to 9.75%. The new tax rate is a combination of state, local, and district sales and use taxes. The half-cent increase (previously 9.25%) is a result of the voter-approved City of Alameda Essential Services Protection Measure that was passed last November.
--	--

**KRA 2:
 WORKFORCE**

G 2.3 Maintain low position vacancy rate	
	I 2.3.2 Proactive Recruitment Program
	<ul style="list-style-type: none"> • One Engineering Aide was promoted to Electrical Distribution Technician (effective 1/31/19). • One Distribution Engineer was promoted to Electrical Engineer (effective 3/31/19).
G 2.4 Develop workforce skills for AMP opportunities	
	I 2.4.3 Formal Professional Training Curriculum
	<ul style="list-style-type: none"> • Operations staff completed Underground Electrical Installations training.

**KRA 3:
 SYSTEM RESILIENCY**

G 3.1 Maintain low customer outage frequency and duration	
	<ul style="list-style-type: none"> • There were 4 reportable outages during the month of March. <ul style="list-style-type: none"> ○ An outage affecting 32 customers occurred on 3/5/19 and was caused by a section of bad secondary cable. The location was Alta Vista and

<p>Via Aliso and the duration was 292 minutes for 28 customers and 480 minutes for 4 customers.</p> <ul style="list-style-type: none"> ○ An outage affecting 227 customers occurred on 3/8/19 and was caused by a bird. The location was Fernside Blvd near Lincoln Middle School and the duration was 55 minutes. ○ An outage affecting 50 customers occurred on 3/23/19 and was caused by an underground cable failure. The location was 2101 Shoreline (The Willows) and the duration was 137 minutes. ○ An outage affecting 7 customers occurred on 3/25/19 and was caused by a vehicle accident which caused damage to a transformer that required replacement. The location was Alameda South Shore Center and the duration was 41 minutes for 5 customers and 306 minutes for 2 customers. 	
G 3.2 Replace AMP infrastructure	
	I 3.2.4 20 Annual Poles Replacement
	<ul style="list-style-type: none"> • Pole restoration (steel truss) work in progress. Out of 161 poles, 63 cannot be trussed, 2 removed from list, 70 completed, 26 remaining.

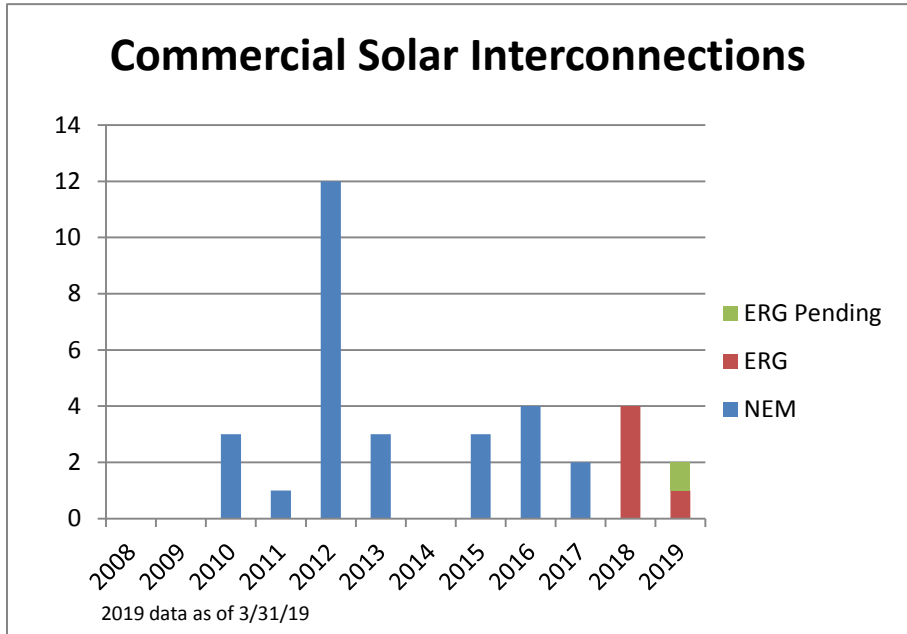
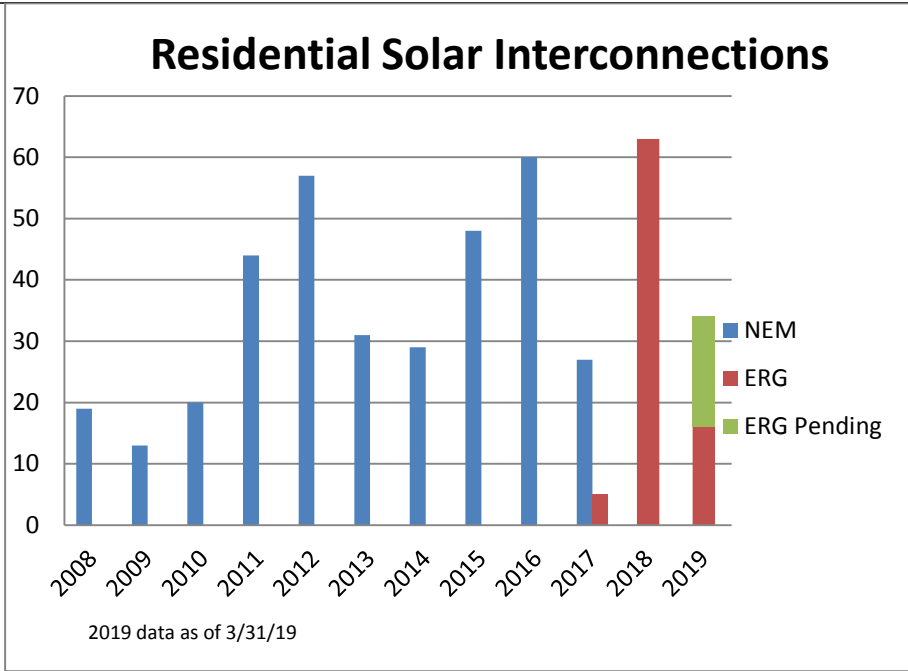
KRA 4:
TECHNOLOGY

G 4.1 Achieve total Automated Metering Infrastructure (AMI) deployment	
	I 4.1.1 Pilot Analysis Report
	<ul style="list-style-type: none"> • Completed.
	I 4.1.2 Business Case
	<ul style="list-style-type: none"> • Completed.
	I 4.1.3 Deployment Implementation
	<ul style="list-style-type: none"> • Completed.
G 4.2 Implement automated distribution system	
	I 4.2.1 Geographic Information System (GIS) Implementation
	<ul style="list-style-type: none"> • Data migration engagement completed. AMP is continuing data quality assurance and network connectivity. Efforts to import the fiber network to GIS continuing.
G 4.3 Establish systems inter-operability	
	I 4.3.1 Interactive Voice Response (IVR) to Cloud
	<ul style="list-style-type: none"> • Completed.
	I 4.3.5 Voice Over Internet Protocol (VOIP) Phones
	<ul style="list-style-type: none"> • Completed.
	I 4.3.6 Northstar Upgrade
	<ul style="list-style-type: none"> • Completed.
	I 4.3.7 Core Switch
	<ul style="list-style-type: none"> • Completed.
	I 4.3.9 Single Sign-On for Supervisory Control and Data Acquisition (SCADA)

	<ul style="list-style-type: none"> Completed.
G 4.4	Maintain sufficient level of cybersecurity
I 4.4.1	Cloud Disaster Recovery
	<ul style="list-style-type: none"> Procurement in progress.
I 4.4.2	Core switch for Municipal Area Network (MAN)
	<ul style="list-style-type: none"> Completed.
I 4.4.3	Security Assessment
	<ul style="list-style-type: none"> Completed.
I 4.4.4	Security Plan Implementation
	<ul style="list-style-type: none"> Security plan has been developed. Implementation is ongoing.

**KRA 5:
 ENERGY RESOURCES**

G 5.1	Develop alternative energy opportunities
I 5.1.1	Energy Storage Analysis
	<ul style="list-style-type: none"> The first residential battery storage system was interconnected in March. There are seven applications in the queue awaiting installation and interconnection from the vendor.
I 5.1.3	Local Generation Analysis
	<p><i>Solar Interconnections by Compensation Plan</i> – AMP’s net energy metering (NEM) compensation plan began in 2008 and closed in July 2017. There are 348 residential customers and 28 commercial customers being compensated under NEM.</p> <p>AMP’s successor compensation plan—eligible renewable generation (ERG)—began in July 2017 and is ongoing. There are 84 residential customers and 6 commercial customers being compensated under ERG.</p> <p>The charts below show the number of residential and commercial photovoltaic systems interconnected annually under each compensation plan as well as those pending interconnection.</p>



ERG: Eligible renewable generation
 NEM: Net energy metering

G 5.2 Define power procurement plan for 2025

I 5.2.1 Integrated Resource Plan

- Geothermal Plant #2 had a forced outage in March for 77 hours, losing approximately 1,500 MWh of generation. A permanent fix was made.
- Alameda Combustion Turbines experienced a forced outage.
- Central Valley snowpack is at 165 percent of average for this time of year, nearly in line with the 2016-17 hydro year.

**KRA 6:
 FINANCIAL & ORGANIZATIONAL STABILITY**

G 6.1 Meet all bond covenants	
I 6.1.1 Long-Range Financial Forecast	
	<ul style="list-style-type: none"> • Completing with fiscal year (FY) 2020 budget.
I 6.1.2 AMP Financial Policy Review	
	<ul style="list-style-type: none"> • Annually with budget.
I 6.1.3 Five-Year Capital Requirements Analysis	
	<ul style="list-style-type: none"> • Completed.
G 6.2 Ensure AMP's average rates are competitive	
I 6.2.1 Comprehensive Rate Design Plan	
	<ul style="list-style-type: none"> • Completed and being finalized.
G 6.3 Ensure mutually-agreeable transfer to City	
I 6.3.1 Long-Range Financial Forecast	
	<ul style="list-style-type: none"> • Ongoing.
I 6.3.2 Alameda Point Financial Plan	
	<ul style="list-style-type: none"> • In process.
G 6.4 Ensure balanced budget	
I 6.4.1 Long-Range Financial Forecast	
	<ul style="list-style-type: none"> • Completed for FY2020.
I 6.4.2 Five-Year Capital Requirements Analysis	
	<ul style="list-style-type: none"> • Completed.
G 6.5 Ensure Effective Organizational Management	
I 6.5.1 Create & Implement Public Utilities Board Governance Workshops	
	<ul style="list-style-type: none"> • Ongoing.
I 6.5.2 Develop Business Model Reflecting 2020 Needs	
	<ul style="list-style-type: none"> • Completed.
I 6.5.3 Create Partnerships with City Departments	
	<ul style="list-style-type: none"> • Continuous.

KEY PERFORMANCE MEASURES

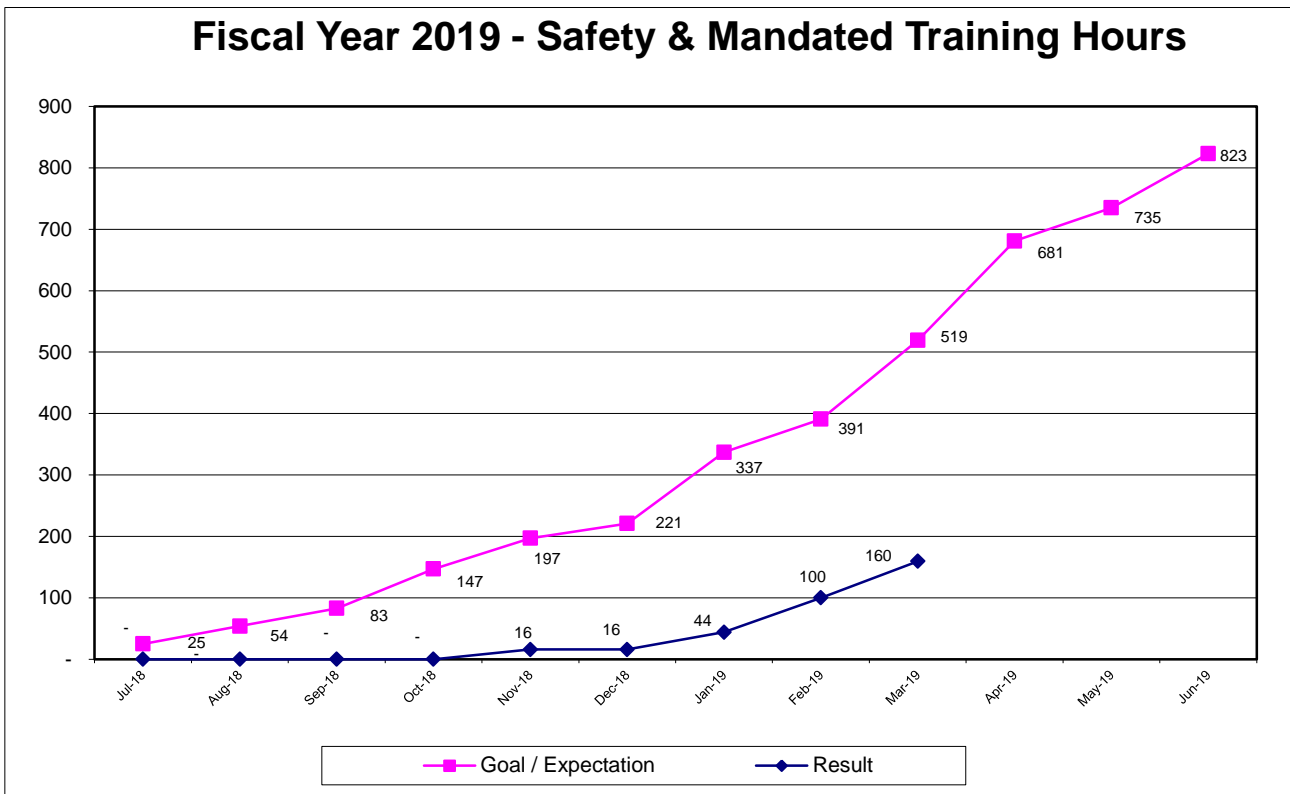
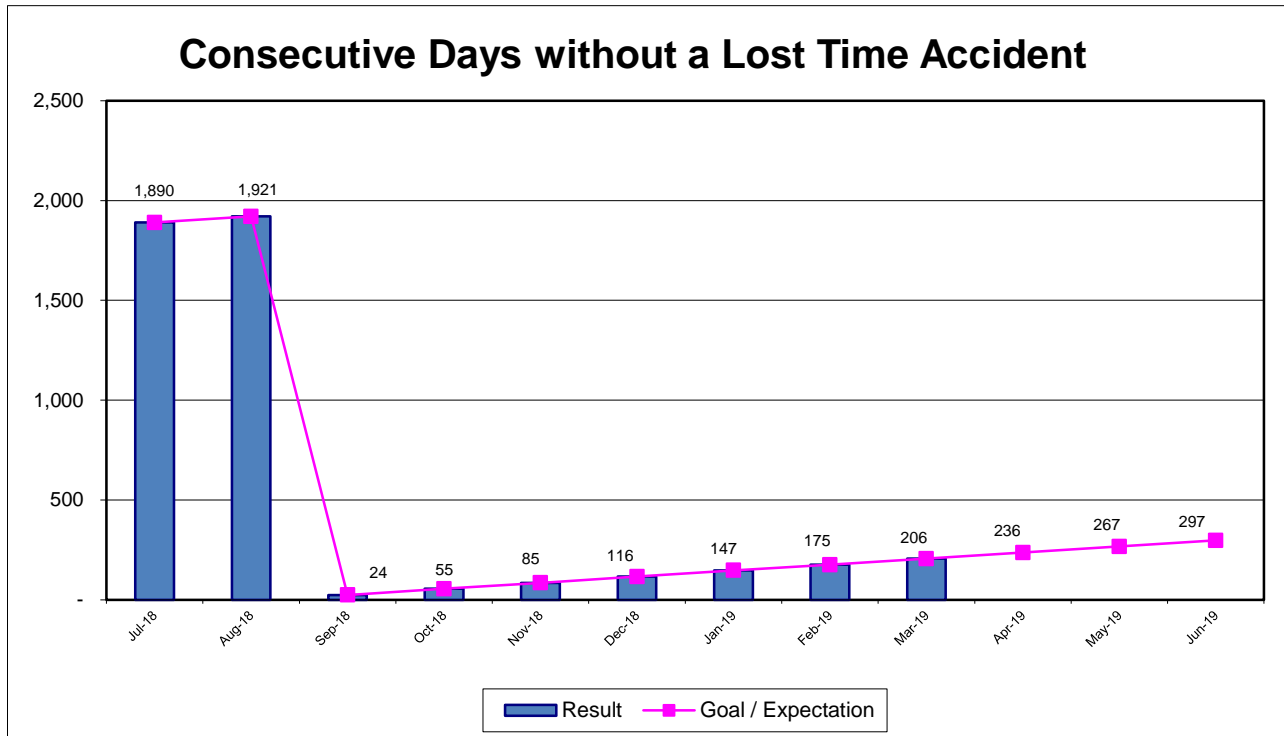
AGENDA ITEM NO.: 6.A.8
MEETING DATE: 4/15/2019

<i>Report Status as of:</i>				
March 31, 2019	Monthly		Annual (FY) To Date	
	Goal	Result	Goal	Result
Consecutive Working Days Without a Lost Time Accident (LTA)	31	31	206	206
Safety and Mandated Training Hours	128	60	519	160
Average Speed of Answer (seconds)	40	20	40	25
Call Volume (# of calls)	5,500	4,840	49,500	40,875
Inspection Miles - Detailed & Visual	19	19	138	137
Outage Minutes/Customers SAIDI*	8.08	1.00	72.72	29.18
Total Operating Revenue - Electric (February 2019)	5,849,834	5,922,427	43,394,338	43,535,519
Total Operating Expense - Electric (February 2019)	4,492,450	3,772,471	36,987,408	33,972,561
Note: Shaded areas indicate the data is displayed on the accompanying graphs				

*System Average Interruption Duration Index

KEY PERFORMANCE MEASURES

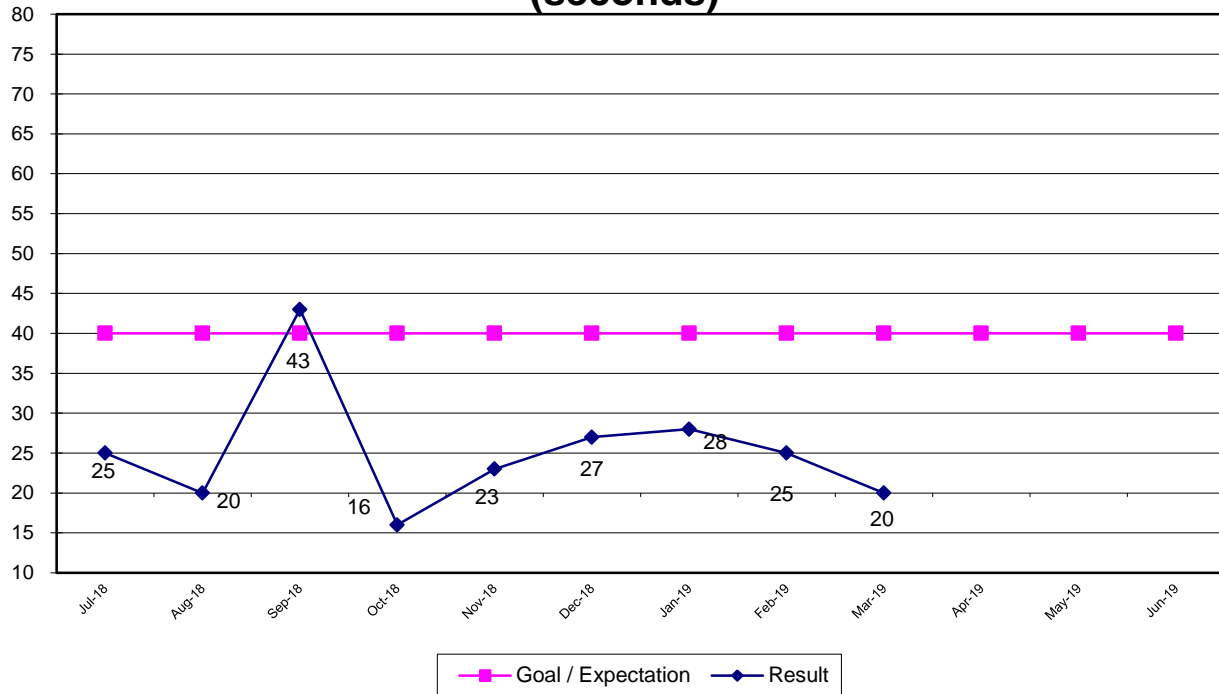
AGENDA ITEM NO.: 6.A.9
MEETING DATE: 4/15/2019



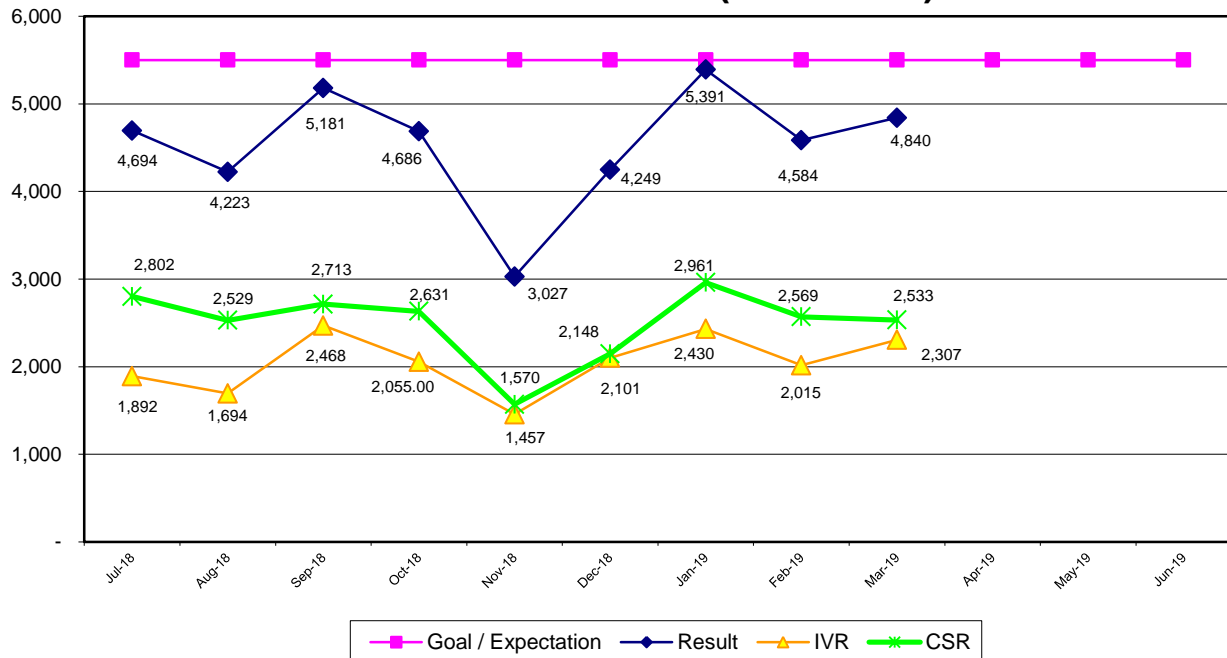
KEY PERFORMANCE MEASURES

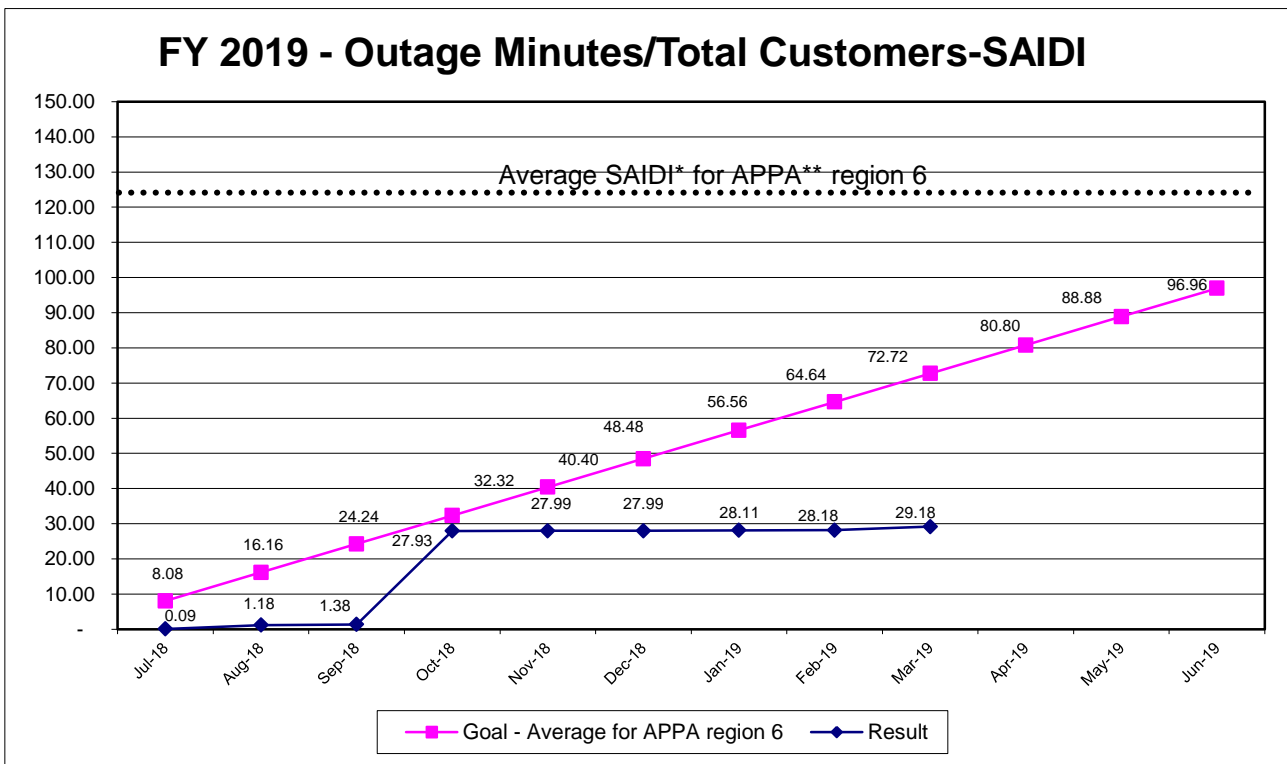
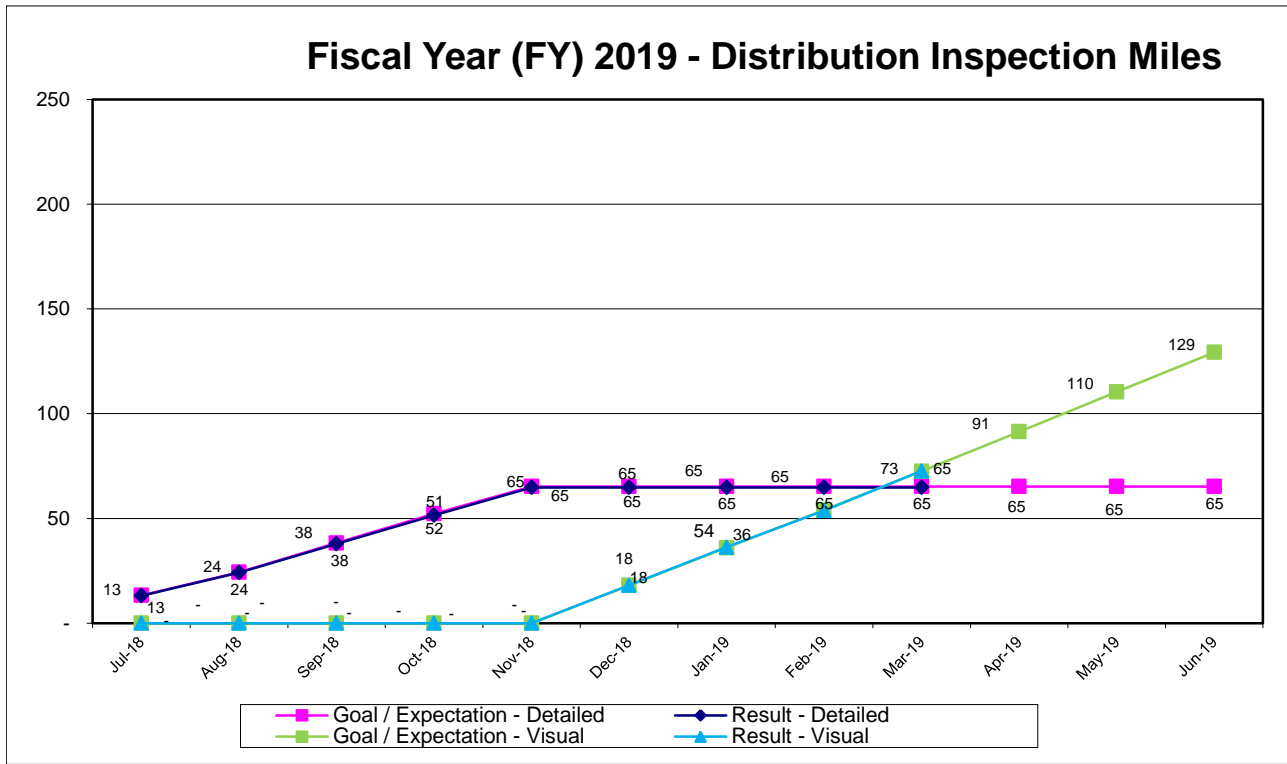
AGENDA ITEM NO.: 6.A.10
MEETING DATE: 4/15/2019

Fiscal Year (FY) 2019 - Average Speed of Answer (seconds)



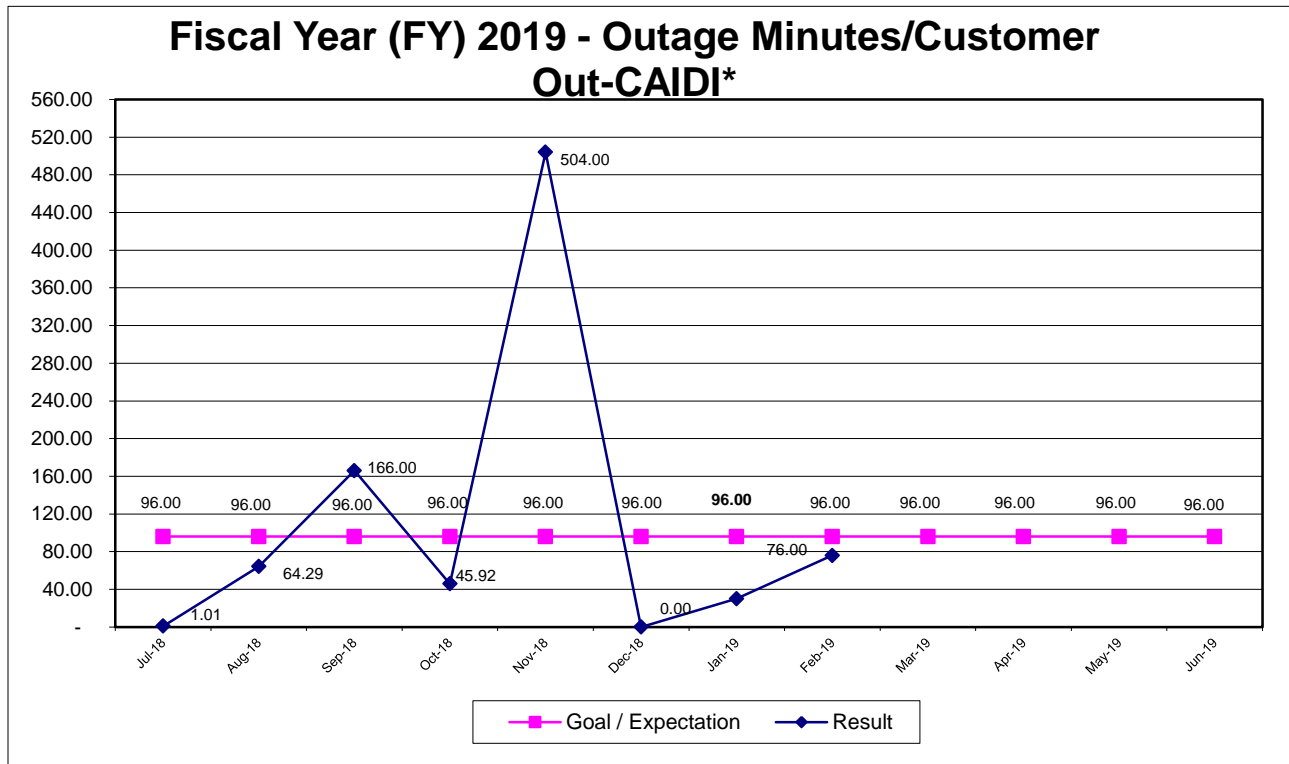
FY 2019 - Call Volume (Total calls)



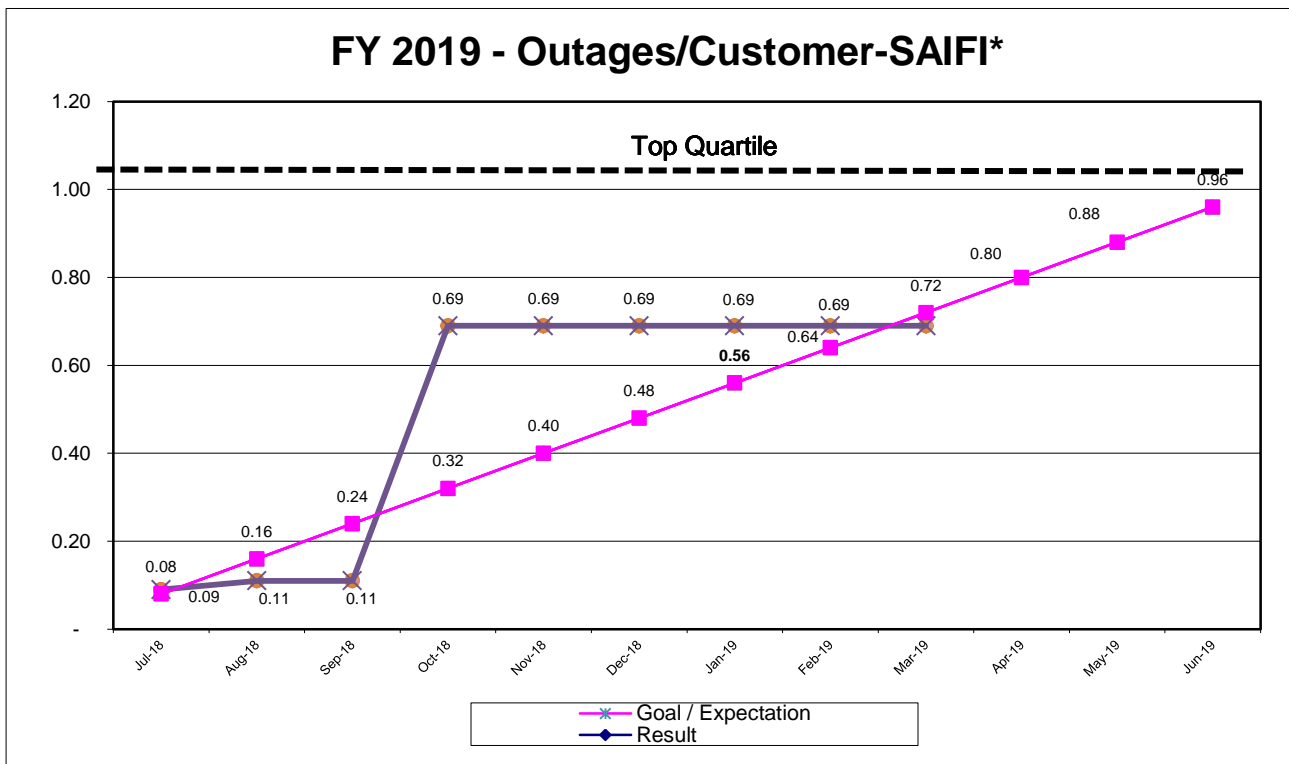


*System Average Interruption Duration Index

**American Public Power Association



*Customer Average Interruption Duration Index

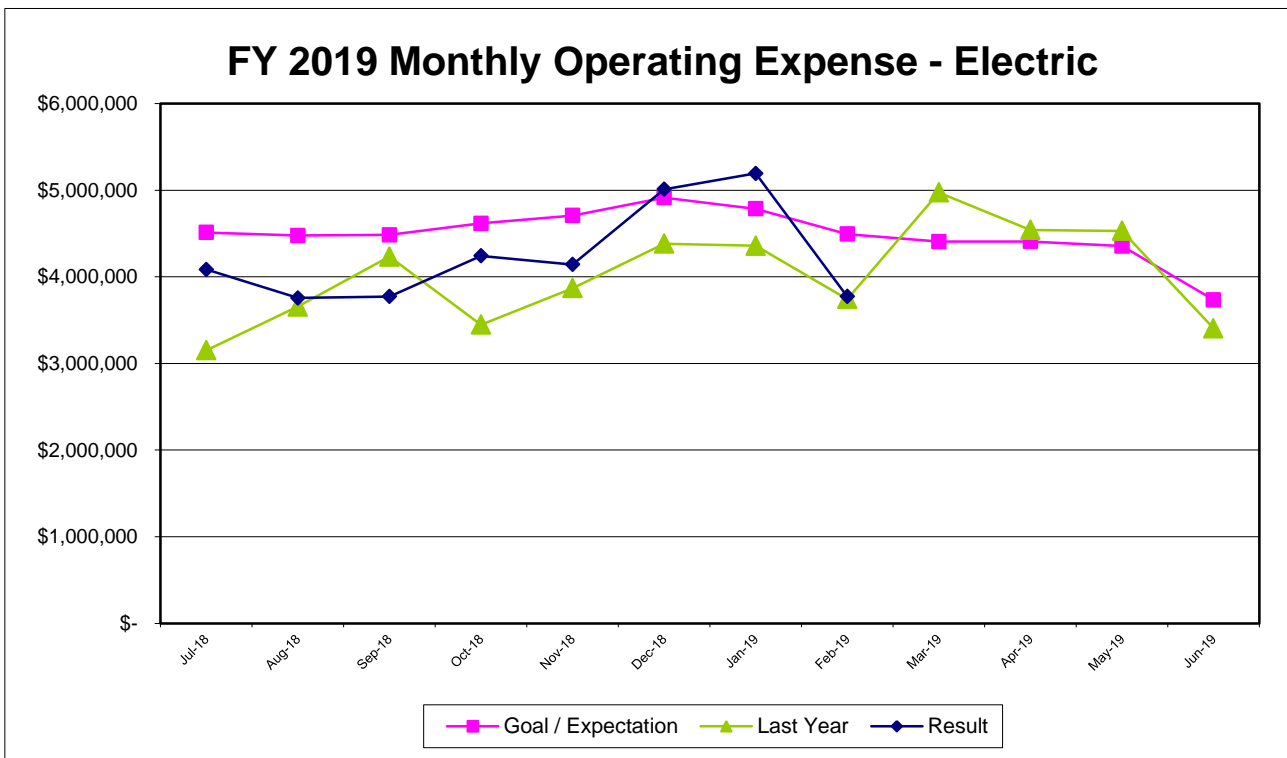
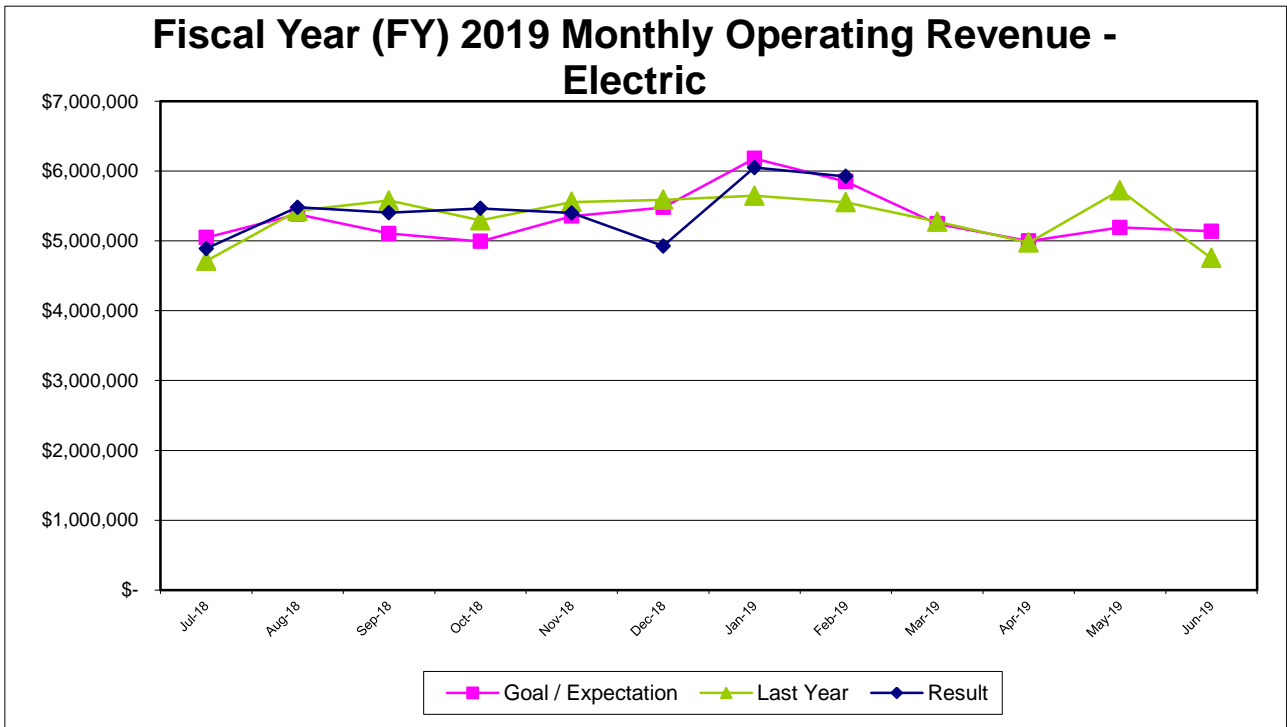


*System Average Interruption Frequency Index

KEY PERFORMANCE MEASURES

AGENDA ITEM NO.: 6.A.13

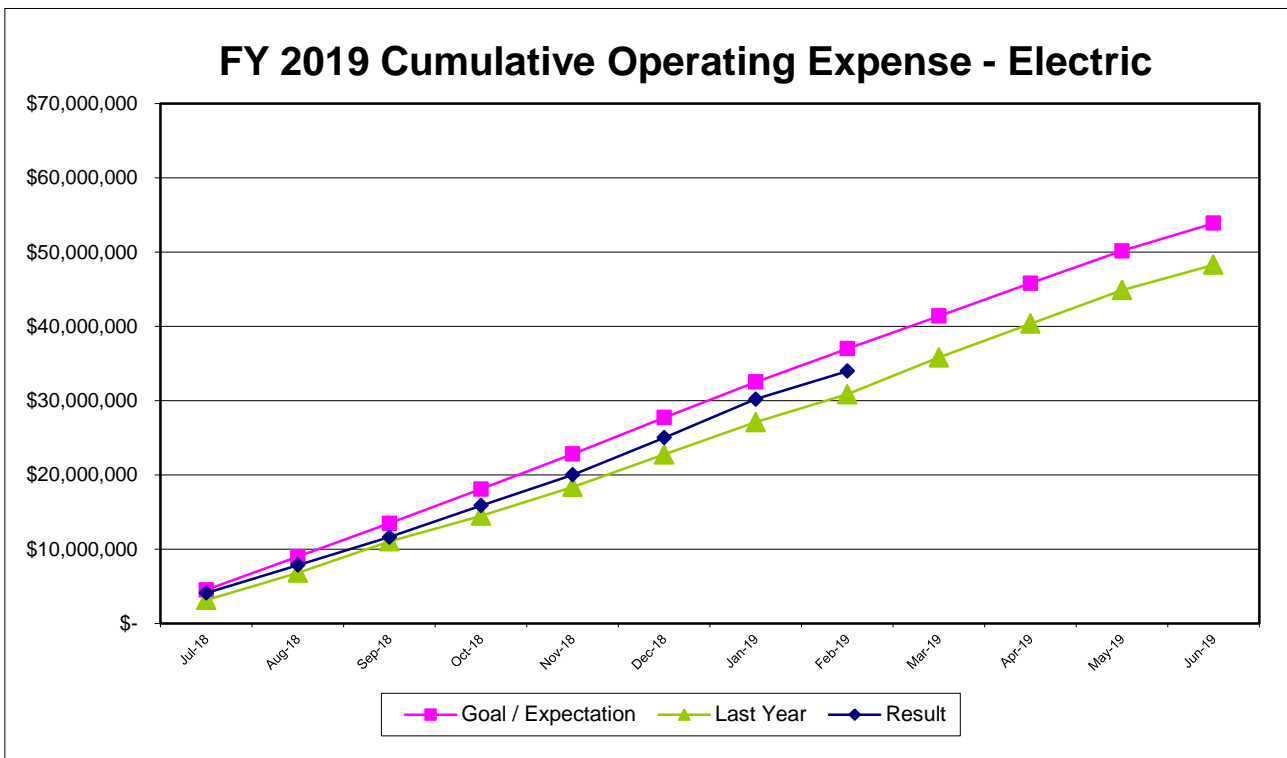
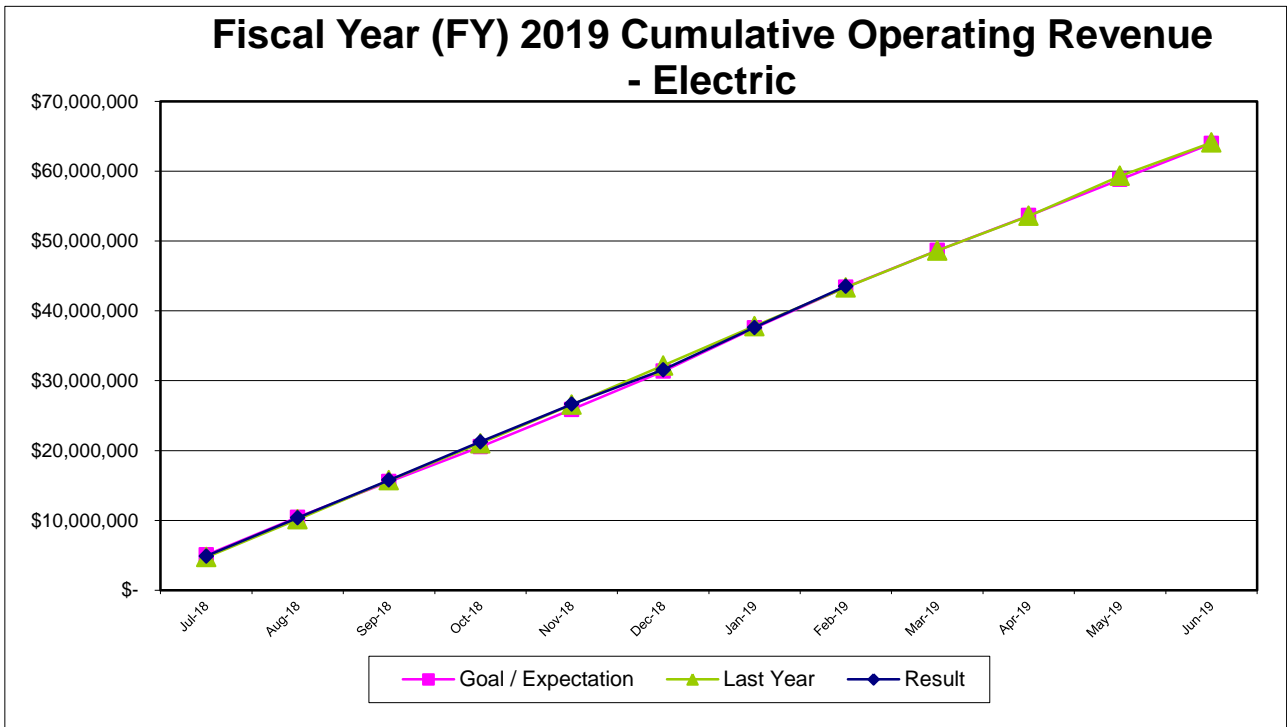
MEETING DATE: 4/15/2019



KEY PERFORMANCE MEASURES

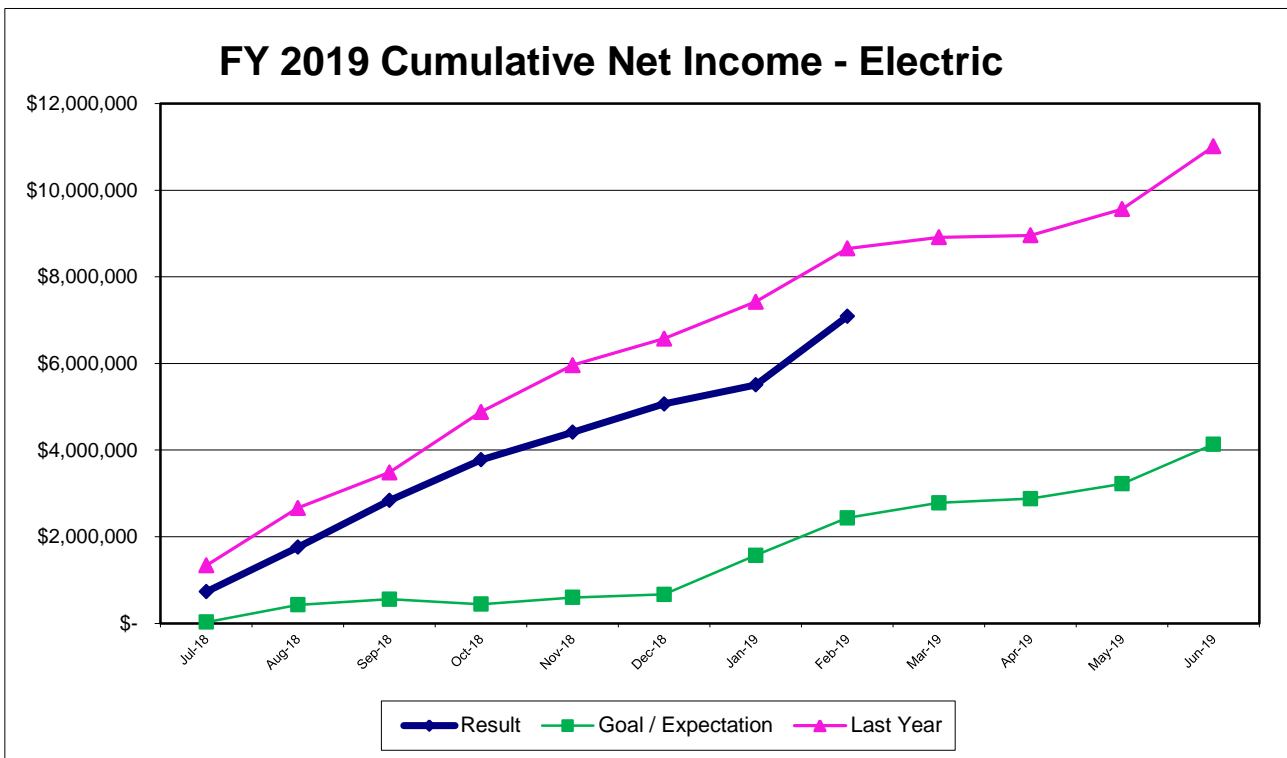
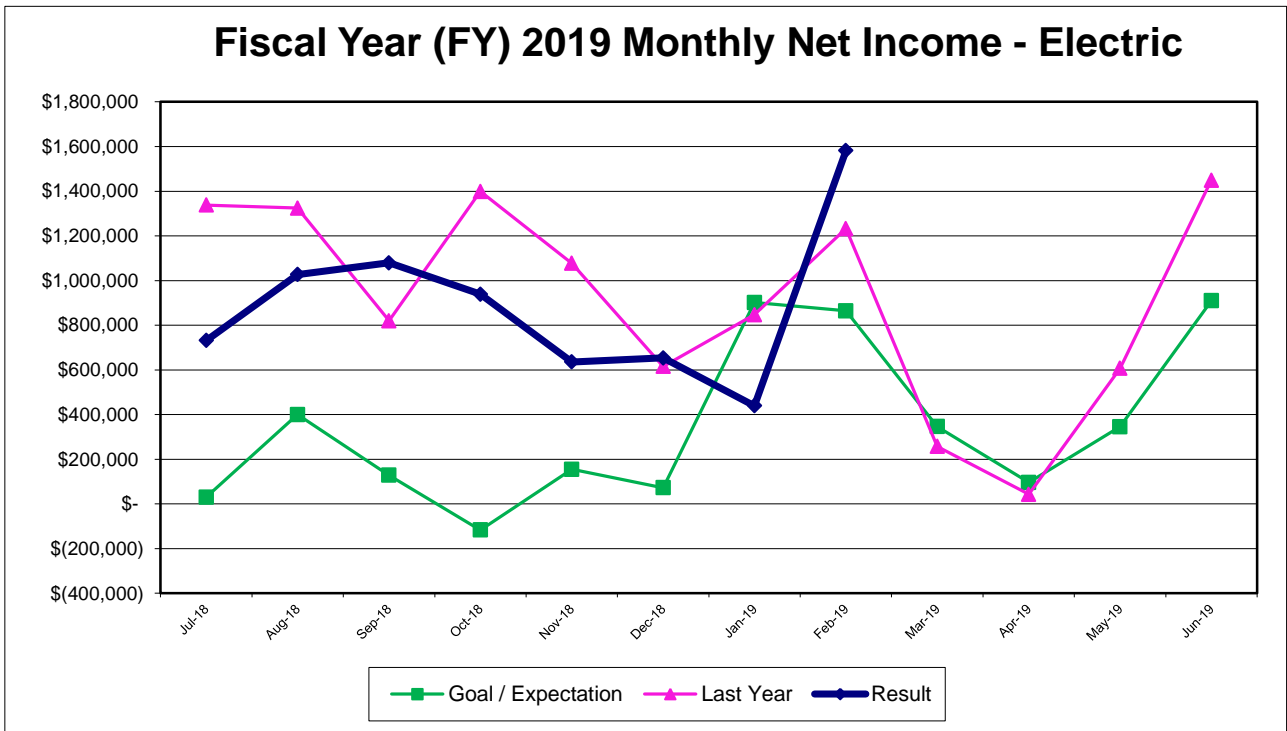
AGENDA ITEM NO.: 6.A.14

MEETING DATE: 4/15/2019



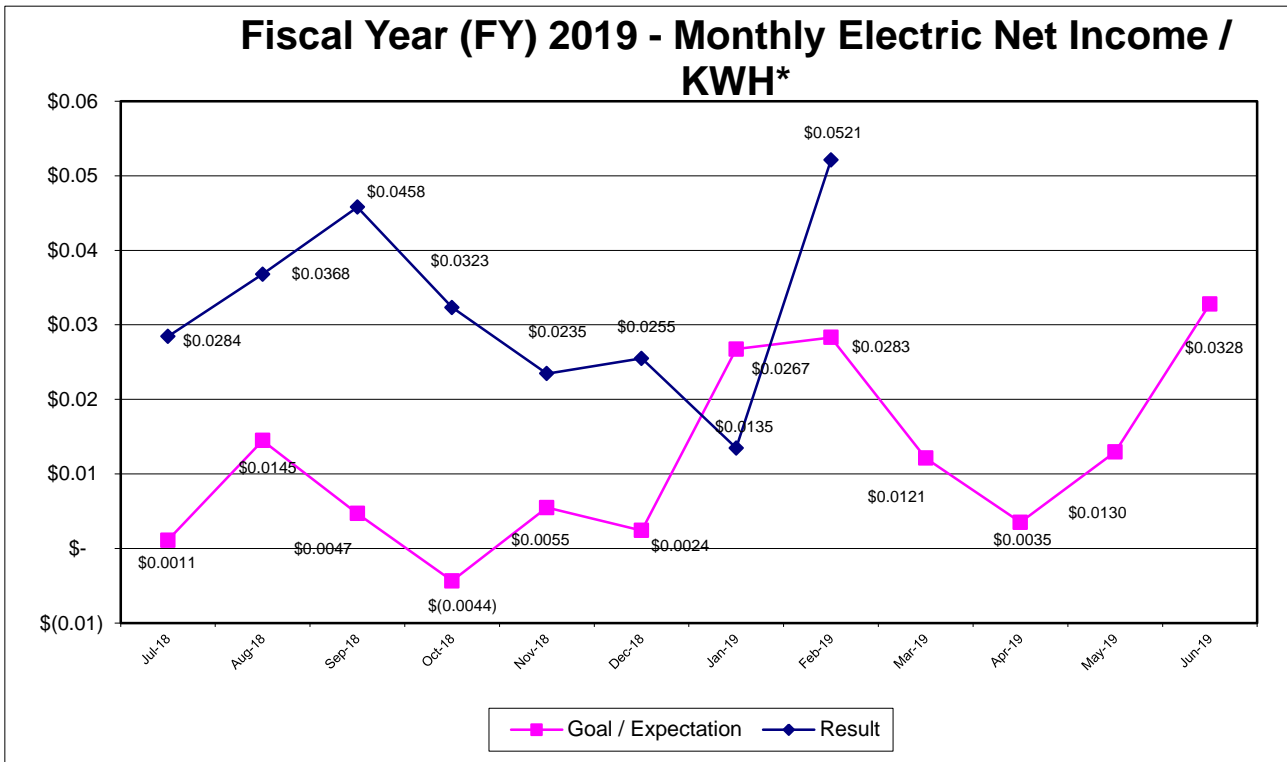
KEY PERFORMANCE MEASURES

AGENDA ITEM NO.: 6.A.15
MEETING DATE: 4/15/2019



KEY PERFORMANCE MEASURES

AGENDA ITEM NO.: 6.A.16
MEETING DATE: 4/15/2019



*Kilo-watt hour

