



Alameda Municipal Power

Department Summary

Department Overview

Alameda Municipal Power (AMP) provides electricity to all the residents and businesses of Alameda. The Bureau of Electricity, which does business as “Alameda Municipal Power”, began operation in 1887 and was the first municipal electric utility in California. AMP is under the policy control of the Public Utilities Board (PUB), in accordance with the Alameda City Charter. The PUB consists of four members appointed by the City Council, and the City Manager.

AMP continues fundamental reorganization to meet the needs of its Strategic Plan and aligning staff resources to achieve its purpose. Each year, the PUB identifies key upcoming issues and sets priorities for the department. The electric utility industry is facing an era of unprecedented change. During FY 13-14 AMP will continue to meet the technology and workforce transformation that is taking place in the utility industry. The short-term to mid-term focus will be on electric reliability compliance and the mid-term to long-term focus will be on developing and implementing advanced technology blueprints.

Alameda joined the Northern California Power Agency (NCPA) in 1968, is a participant in most NCPA projects, and has also procured other power supply resources independently. In addition, NCPA has developed electric dispatch and transmission capabilities that contribute to Alameda electric utility services. AMP electric resources have a high renewable-energy content which the utility has begun to monetize. AMP serves all of Alameda and has approximately 93 pole miles of overhead lines and more than 174 cable miles of underground lines. It serves approximately 34,340 customers, comprised of approximately 30,200 residential customers and 4,140 commercial, industrial and other users, and had a peak demand of approximately 67 megawatts.

Goals

- In January 2013, the PUB discussed fifteen initiatives to be addressed by the utility over the next few years. Additionally, the PUB reaffirmed the Strategic Plan, and endorsed the plan to continue to “strengthen the foundation” of AMP with a focus on compliance and safety. The five metrics of Customer and Community Value and Satisfaction, Rates, Reliability, Resources, and Workforce will continue to be measured and enhanced.
- The Board identified the following initiatives as priorities for FY 14: (1) Advanced Technology Business Plan; (2) Workforce Development; and (3) Change Management.



Workplan Highlights

- Be fully prepared for the North American Electric Reliability Corporation (NERC) and Western Electricity Coordinating Council (WECC) electric reliability compliance audit; and complete development of the department internal Compliance Plans.
- While keeping electric rates below PG&E rates, implement year four of the five-year rate increase plan.
- Develop a comprehensive business case for advanced technology.
- Develop a workforce strategic plan.
- Develop a high level organization review.
- Develop a change management plan.
- Utilize results of the Cost-of-Service study to develop a framework for future rates.
- Sell renewable power for short-term and reserve all revenues for investment in reducing greenhouse gases emissions related to electricity use.



City of Alameda Budget and Forecast

Alameda Municipal Power

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	Proposed FY 13-14 Budget	FY 14-15 Budget
Personnel Services	\$ 6,747,722	\$ 7,684,600	\$ 6,917,000	\$ 8,100,000	\$ 8,300,000
Contractual Services	6,073,373	7,386,975	6,649,000	7,666,000	7,876,000
Materials & Supplies	1,482,980	1,648,400	1,566,000	1,624,000	1,656,000
Purchased Power	25,878,402	30,312,700	28,798,000	30,133,000	31,108,000
Capital Outlay	1,748,709	3,355,900	1,678,000	3,961,000	4,837,000
Debt Service	2,545,891	2,693,440	2,694,000	2,693,000	2,747,000
PILOT / ROI / Transfer	4,083,652	4,085,210	4,086,000	4,136,000	4,218,000
Total	\$ 48,560,729	\$ 57,167,225	\$ 52,388,000	\$ 58,313,000	\$ 60,742,000

Revenue

	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Forecast
Sales of Electricity	\$ 50,377,257	\$53,111,100	\$50,456,000	\$53,513,000	\$56,186,000
Retain: UUD Reserve Funding	(1,009,092)	\$ (1,062,200)	\$ (1,009,000)	\$ (1,070,000)	\$ (1,124,000)
SB1 Solar Surcharge	403,988	420,000	399,000	420,000	420,000
REC Sales Net Income	-	4,873,500	3,695,000	5,908,000	5,500,000
Retain: REC Income Reserve Fundi	-	(4,873,500)	(3,695,000)	(5,908,000)	(5,500,000)
Other Operating Revenues	283,232	116,000	140,000	202,000	206,000
Interest Income	119,699	120,000	108,000	105,000	107,000
Other Income (Net)	238,936	175,160	193,000	205,000	216,000
Reserve Spending	39,273	50,000	25,000	50,000	66,000
Totals	\$ 50,453,293	\$52,930,060	\$50,312,000	\$53,425,000	\$56,077,000

Net Alameda Municipal Power (AMP)

	\$ 1,892,564	\$ (4,237,165)	\$ (2,076,000)	\$ (4,888,000)	\$ (4,665,000)
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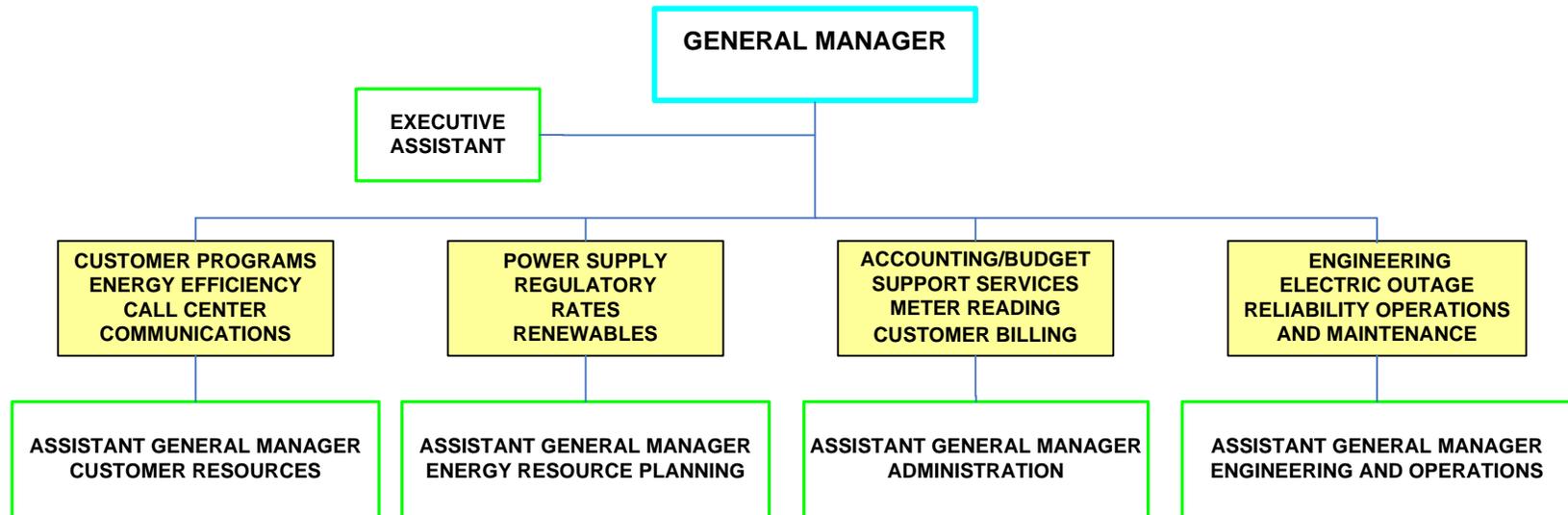
Designated / Undesignated Reserves

	\$ 31,549,000	\$27,312,000	\$29,473,000	\$24,585,000	\$19,920,000
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Authorized Positions

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Alameda Municipal Power





City of Alameda, California

People and Places in the City

