

# Alameda Municipal Power

*Increase value to the Alameda community by providing safe, reliable, cost-effective, and environmentally responsible electricity.*

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			\$ 7,162,950	\$ 7,300,000
Contractual Services			5,591,300	6,200,000
Materials & Supplies			1,315,210	1,161,000
Purchased Power			32,869,200	28,939,000
Capital Outlay			3,823,430	3,100,000
Reserve Funding			974,000	990,000
Fixed Charges				
Debt Service			2,366,950	2,366,950
PILOT / ROI / Transfer			4,075,550	4,100,000
<b>Total</b>			<b>\$ 58,178,590</b>	<b>\$ 54,156,950</b>

Revenues	FY 09-10 Budget	FY 10-11 Forecast
Sales of Electricity	\$ 48,700,000	\$ 49,300,000
SB1 Solar Surcharge	420,000	420,000
Other Operating Revenues	116,000	150,000
Interest Income	638,700	400,000
Other Income (Net)	153,700	100,000
Construction Reserve Spending	287,000	950,000
Miscellaneous (Bond Funds)	3,883,080	4,038,900
<b>Total</b>	<b>\$ 54,198,480</b>	<b>\$ 55,358,900</b>

## Net General Fund Cost (NGFC)

## Authorized Positions

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## Department Overview

Alameda Municipal Power (AMP) provides electricity to all the residents and businesses of Alameda. The Bureau of Electricity, which began operation in 1887 and did business as "Alameda Power & Telecom" beginning in 1999, changed its name to "Alameda Municipal Power" on January 26, 2009. The electric utility was the first municipal electric utility in California and is one of the oldest in the nation. 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. On November 18, 2008, the City Council authorized the sale of the telecommunications business line effective November 21, 2008.

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. AMP electric resources have the highest renewable content of any utility in California, 64%. In addition, NCPA has developed electric dispatch and transmission capabilities that contribute to Alameda electric utility services. AMP serves all of Alameda and has approximately 95 pole miles of overhead lines and more than 170 cable miles of underground lines. During FY07-08, it served 34,200 customers, comprised of approximately 30,000 residential customers, approximately 3,800 commercial and industrial businesses, and 400 other users, for an aggregate peak demand of approximately 71.9 megawatts.

## Goals

- The PUB adopted a Strategic Plan in January 2009, which consists of ten strategies and five metrics. The five metrics are Customer and Community Value and Satisfaction, Rates, Reliability, Resources, and Workforce. The following is a summary of the strategic plan.
- Ensure utility financial health is preserved through proactive short and long-term risk management of energy resource, customer program and distribution system costs.
- Attract and retain an effective utility workforce to ensure efficient service delivery and high customer satisfaction.
- Add value to the Alameda community through contributions to the General Fund.
- Set rates to meet environmental, reliability, community and fiscal health objectives.

## Workplan Highlights

- Three new renewable energy projects utilizing solar, landfill and geothermal were contracted.
- Alameda Municipal Power received three awards for renewable power and energy efficiency efforts, including the EPA Landfill Award, the Breathe California Clean Air Award, and the Alameda County Green Business Award.
- Due to the sale of the telecommunications system, AMP will reorganize in FY09-10.
- Electric industry regulatory complexity will continue.
- Resources will focus on the long-term planning and capital development required to promote reliability and modernization of the grid.
- While electric rates remain competitive, AMP expects to experience upward pressure on commodity and other costs, yet will continue to have rates that are less than PG&E's.

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