

Special Meeting Agenda

PUD Board of Commissioners

Wednesday, December 7, 2022 4:00 PM

310 Four Corners Rd.

Port Townsend, WA 98368



To join online go to: <https://zoom.us/my/jeffcopud>. Follow the instructions to login. Meetings will open 10 minutes before they begin. TOLL FREE CALL IN #: 833-548-0282, Meeting ID# 4359992575#. Use *6 to mute or unmute. *9 to raise a hand to request to begin speaking.

1. Call to Order

With the adoption by the Washington State Legislature of ESHB 1329, providing for both virtual and in-person meetings to be held, JPUD will be offering both virtual on-line meetings as well as in-person meetings, unless advance notice is provided. In person attendance will be limited to provide sufficient space and masking is encouraged. Online participant audio will be muted upon entry. Please unmute at the appropriate time to speak. If you are calling in, use *6 to mute and unmute and *9 to raise a hand to request to speak.

2. Agenda Review

3. Financial Update

3 - 11

[Finance Update--December 7th Board Meeting \(002\).pdf](#) 

4. Potential Capacity Charges for Water and Electricity - Gordon Wilson

12 - 25

[JPUD Capacity Charge 12-5-2022.pdf](#) 

5. Lunch Break 12:00–1:00

6. Customer Service Update

26 - 39

[CS BOC Retreat.pdf](#) 

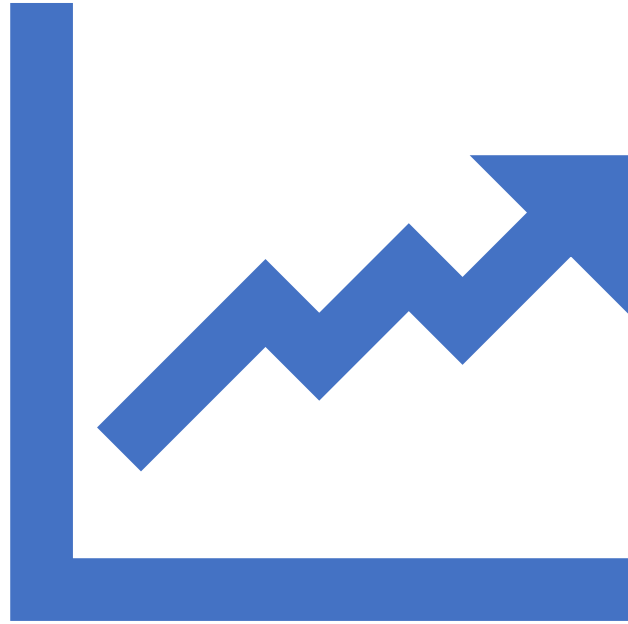
7. Broadband Update

40 - 68

[JPUD Broadband UPDATE 20221201.pdf](#) 

8. Wrap-up

9. Adjourn 3PM Wednesday, December 7, 2022



Mike Bailey

Finance Director

Jefferson County PUD No. 1

Finance Update

RUS Loan Applications

- RUS Loan for Otto St. Purchase and Meter Upgrade Project
 - Waiting on Final Documents
- RUS Rural Energy Savings Program (RESP)
 - In underwriting and waiting on finalization of offer

Long-Term Debt

Lender (Loan Designation)	Loan Maturity Year	Outstanding Principal (1/23)	Loan Purpose
Rural Utilities Services	2041	\$89,283,321	To purchase the Electric Assets of East Jefferson County from PSE
US Bank Bond Services	2026	\$633,000	LUD # 14 Marrowstone Island
USDA Rural Development	2043	\$2,189,243	Transfer of Water Assets within the Tri-Area portion of the Quimper System with the City of Port Townsned
Eric Thomas (Kala Point)	2023	\$50,000	Purchase the rights to the Kala Point Water System
Peterson Family	2026	\$506,561	Purchase Peterson Lake and the surrounding land to perserve water consveration
WA State Public Works (PW05-691-024)	2025	\$152,327	LUD #15 Beckett Point Large On-Site Septic System
WA State Public Works (PW05-691-025)	2025	\$326,419	LUD # 14 Marrowstone Island
WA State Drinking Water (DM10-952-018)	2044	\$591,517	Treatment Sparling Well, Quimper Water System
WA State Drinking Water (DM12-952-091)	2035	\$353,925	Kala Point Acquisition, Upgrade, Consolidation
WA State Drinking Water (DM13-952-177)	2035	\$548,178	Sparling Well Treatment Plant
		\$94,634,491	

Cash Flow

Jefferson County PUD No. 1						
Year End Cash and Cash Equivalents Balances						
2017 to 2022						
	2017	2018	2019	2020	2021	2022*
Special Funds	\$1,522,818	\$1,567,140	\$1,599,875	\$563,891	\$265,067	\$182,686
Cash - General Funds	\$4,040,493	\$4,492,595	\$2,100,554	\$745,223	\$1,401,239	\$1,206,300
Temporary Investments	\$12,360,937	\$13,136,457	\$13,927,985	\$11,621,810	\$10,220,866	\$5,795,577
Total Cash and Cash Equivalents	\$17,924,248	\$19,196,192	\$17,628,414	\$12,930,924	\$11,887,172	\$7,184,563
Change in Reserves Year to Year		\$1,271,944	(\$1,567,778)	(\$4,697,490)	(\$1,043,752)	(\$4,702,609)
*2022 totals are through October the last month of Financials reported.						

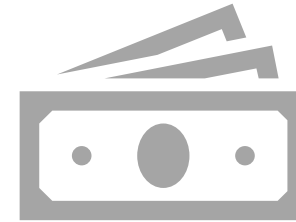
2022 Cash Flow

Jefferson County PUD No. 1										
Month End Cash and Cash Equivalents Balances										
2022										
	January	February	March	April	May	June	July	August	September	October
Special Funds	\$265,067	\$265,067	\$265,067	\$265,067	\$265,067	\$265,067	\$265,067	\$265,067	\$265,067	\$182,686
Cash - General Funds	\$1,451,923	\$1,361,063	\$553,508	\$1,107,108	\$1,568,633	\$422,209	\$852,018	\$1,586,907	(\$377,298)	\$1,206,300
Temporary Investments	\$9,649,394	\$8,880,749	\$8,480,614	\$7,924,603	\$7,993,610	\$7,562,671	\$6,784,116	\$6,795,062	\$6,802,316	\$5,795,577
Total Cash and Cash Equivalents	\$11,366,384	\$10,506,879	\$9,299,189	\$9,296,778	\$9,827,310	\$8,249,947	\$7,901,201	\$8,647,036	\$6,690,085	\$7,184,563
Change in Reserves Month to Month		(\$859,505)	(\$1,207,690)	(\$2,411)	\$530,532	(\$1,577,363)	(\$348,746)	\$745,835	(\$1,956,951)	\$494,478

Quarterly Finance Meetings



Informational and Training for Board



Possible Topics

Equity Management

Balance Sheet and Income Statement

Budget Updates

Key Ratio Trend Analysis

Budget Process

Other Topics of interest

Training Opportunities

NRECA—National Rural Electric Cooperative Association

- Financial Decision Making
- Rate Making Strategies & Policy Decisions
- Equity Management & Boardroom Decision Making
- Risk Oversight—The Board's role in Risk Management
- PowerXchange Annual Conference
- Region 7&9 Meeting

NWPPA—Northwest Public Power Association

- Annual Conference

APPA—American Public Power Association

- National Conference
- Legal & Regulatory Conference

Future Considerations

Treasury Services

Review and update policies

Accountability of Management

Training and Understanding of Utility Accounting by Management

- FERC (Federal Energy Regulatory Commission) Accounting Standards
 - RUS standards for Electric
 - RUS Telecom standards for Broadband
- NARUC (National Association of Regulatory Utility Commissioners) Accounting Standards
- GASB (Governmental Accounting Standards Board)



Questions



Potential Capacity Charges for Water and Electricity

Board of Commissioners Meeting

Presented by:
Gordon Wilson
December 7, 2022



Purpose and Sequence of Topics

Purpose of Today's Discussion

- **Consider the potential for establishing systemwide capacity charges for both water and electricity**
 - » Conceptual discussion at this stage
 - » If the Board thinks the idea is promising, we will calculate the capacity charges and return in the spring of 2023 with a specific proposal

Sequence of Topics

- » **Definition and legal authority**
- » **Characteristics of capacity charges**
- » **Basic methodology**
- » **Design choices**
- » **Examples from other utilities**
- » **Hypothetical Electricity Charge**
- » **Summary**
- » **What questions do you have?**



Definition and Legal Authority

Capacity Charge Definition

- **One-time charge imposed on new development or re-development to recover a proportionate share of PUD's capital investment**
 - » Goes by a variety of names
 - » Payable at the time of permit for new or upsized connection
 - » They are very common for water and sewer
 - » Electricity less well established, but we suggest same approach as for water and sewer

Legal Authority

- **RCW 54.16.030 and 54.24.080 grant broad authority to Public Utility Districts to fix rates and charges, including charges for connecting to water and electricity systems**
 - » There is flexibility in the specific methodology, but in general, it must be an equitable allocation of system costs to units of capacity
 - » The calculated amount represents a maximum charge; the Board can legally adopt a lower amount



Characteristics of Capacity Charges

One-time charges,
not ongoing rates

Can recover cost of
both existing and
future infrastructure



For general facilities
“upstream” of the customer
(costs not recovered from
extension charges or ULIDs)

Revenue may only be
used for capital or
debt service

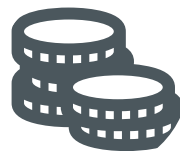
Properties which are already
developed do not pay capacity
charges unless they redevelop to
more intense use



What Should Capacity Charges Do?



Recover a proportionate share of the cost of capacity needed to serve growth



Create financial equivalence between new customers and existing customers who have previously paid for available capacity



Provide revenue for capital, reducing rate burden



Recover costs equitably

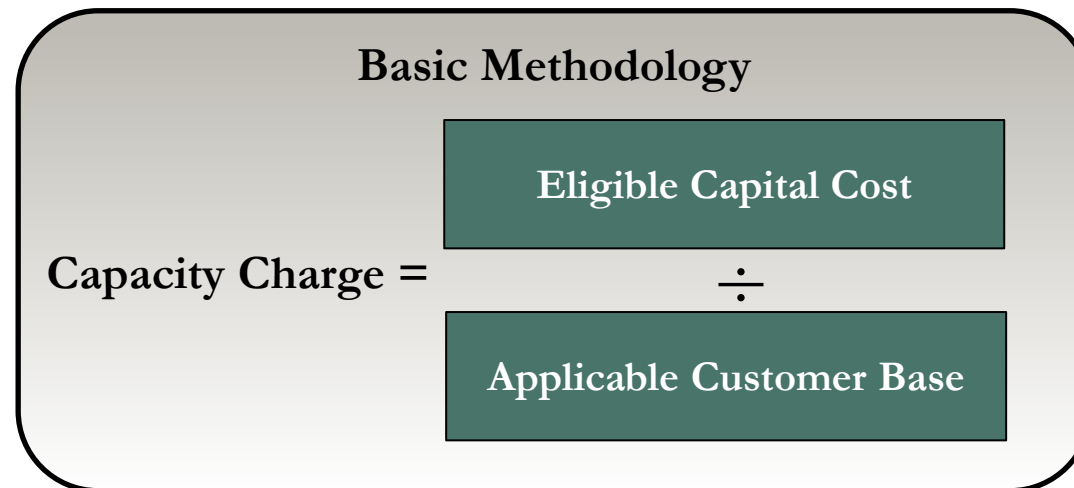
Basic Methodology

Numerator (Costs)

- **Cost of existing assets**
 - » Adjustments for outside funding such as ULIDs, interest, construction work in progress, net debt principal
- **Cost of future capital projects**
 - » Adjustments for outside funding, repair & replacement projects

Denominator (Capacity)

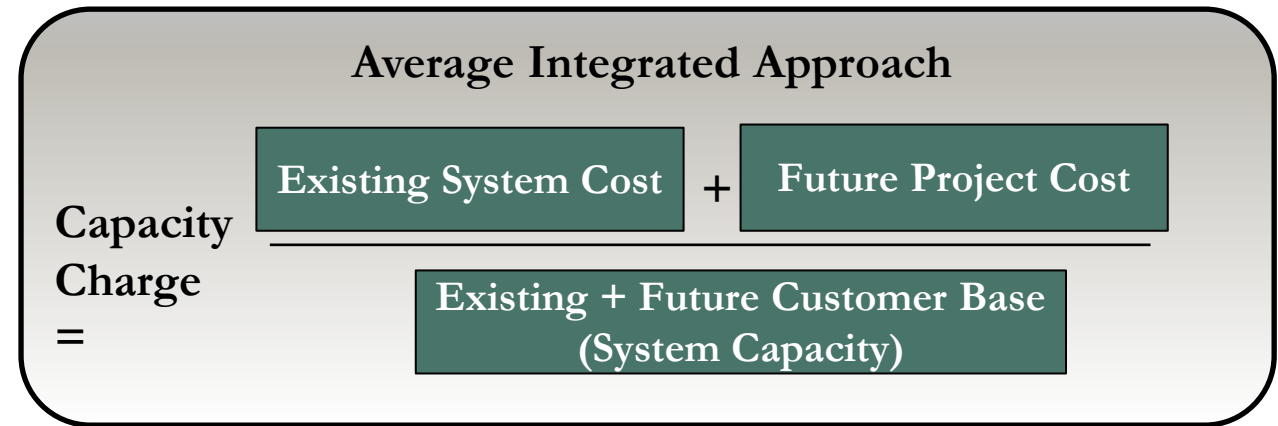
- **Unit of capacity or customer base**
- **How many units will be served at the end of the planning period?**
- **How much of that total will be existing customers and how much will represent growth?**



Design Choices

- **Unit of capacity? “Per what?”**
 - » Per equivalent residential unit?
 - » Per meter-equivalent?
 - » Per thousand volt-amp (kVA)?
 - » Per amp?
- **How will the charge be applied to individual development projects?**
- **Emphasis on incremental cost of new growth vs. a “buy in” share of the existing system**
- **Which types of costs should be recovered?**

- **Area-specific charges, or credits based on prior contribution?**
- **Assumption about growth impacts vs. system reliability in capital projects?**
- **Treatment of 120/240 volt electric service**



There is more than one defensible method for the detailed calculation. The average integrated approach is one example.



Examples from Other Utilities

- **Capacity charges are a well-established funding tool for water and sewer utilities**
 - » Chelan PUD
 - » City of Sequim
 - » Clallam County (Carlsborg wastewater system)
 - » City of Anacortes
 - » City of Bellingham
 - » Lakehaven Water & Sewer District
 - » City of Shoreline
- **Electricity capacity charges are a newer concept, but there are some precedents**
 - » Clark PUD
 - » Mason PUD 3
 - » Clallam PUD
 - » Lewis PUD
 - » Chelan PUD up-front charge for high-density load (HDL) customers (a specialized type of capacity charge for one customer class)



Example of Charges for Water/Sewer Capacity – Chelan PUD

- **Water System Development Charge (SDC)**
 - **Blended charge, four subsystems**
 - **Numerator: Recovers cost of existing assets and planned new development**
 - **Unit Basis: Meter Capacity-Equivalents (MCEs)**
 - **Charge: \$3,372 per MCE**
- **Sewer System Development Charge (SDC)**
 - **Blended charge, three subsystems**
 - **Numerator: Recovers cost of existing assets and planned new development**
 - **Unit Basis: Equivalent Residential Units (ERU), where 1 ERU = 200 gpd**
 - **Charge: \$5,796 per ERU**



Examples of Charge for Electric Capacity – Clark PUD

Clark PUD

- System Development Fee
- Numerator: Projected cost of new substations and related distribution assets (not poles, wire, transformers), multiplied by 40% growth percentage
- Unit Basis: Thousand volt-amps (kVA)
- Treatment of 120/240 volt service: 240 V.
- Adopted 1999, not updated since
- Underlying charge per kVA: \$9.85

Clark PUD System Development Fee Calculation of Charge for 200A Panel

Underlying Charge per kVA **\$9.85**

Assume 120/240 Volt panel is treated as 240 Volts

240 V. = 0.24 kV

0.24 V. x 200 A. = 48 kVA

48 kVA x \$9.85/kVA (rounded) = **\$470.00**



Examples of Charge for Electric Capacity – Mason PUD #3

Mason PUD #3

- **System Capacity Fee**
- **Numerator: Cost of a substation and related distribution assets (not poles, wire, transformers), multiplied by 60% assumed growth percentage**
- **Unit Basis: Thousand volt-amps (kVA)**
- **Treatment of 120/240 volt service: 120 V.**
- **Adopted 2017, not updated since**
- **Underlying Charge per kVA: \$72.00**

Mason PUD #3 System Capacity Fee Calculation of Charge for 200A Panel

Underlying Charge per kVA **\$72.00**

Assume 120/240 Volt panel is treated as 120 Volts

120 V. = 0.12 kV

0.12 V. x 200 A. = 24 kVA

24 kVA x \$72/kVA (rounded) = **\$1,700.00**



Simple Hypothetical Electricity Charge

Assumptions:

- Cost of a new substation: \$6 million
- Assumed % assigned to growth: 65%
- Capacity of new substation: 20,000 kVA

Results:

Hypothetical Electricity Capacity Charge	
Calculation of Underlying per kVA Charge	
Assumed Cost of a Substation	\$6,000,000
% Assigned to Growth (not Reliability)	65%
Cost Basis	<hr/> \$3,900,000
Assumed Capacity of a Substation	20,000 kVA
Underlying Charge per kVA	<hr/> \$195 per kVA

Assumptions:

- Treatment of 120/240 Volt service: 240 V.
- Underlying charge per kVA: \$195

Results for 200-amp Panel:

Hypothetical Electricity Capacity Charge	
Calculation of Charge for 200A Panel	
Underlying Charge per kVA	\$ 195
Assume 120/240 Volt panel is treated as 240 Volts	
240 V. = 0.24 kV	
0.24 V. x 200 A. = 48 kVA	
48 kVA x \$195/kVA (rounded) =	\$9,300.00



Summary

- **Capacity charges are a common capital funding tool in Washington**
- **They can be designed to be an equitable and proportionate share of the cost of a system**
 - » Their design allows some policy choices, and the Board can choose adopt a charge that is less than the maximum
- **Capacity charges do not meet all of the capital needs for a utility, but they are a valuable offset against rates**
 - » Any capital costs not recovered from new development must be paid by the ratepayers
- **The decision today is not whether to adopt a capacity charge, but whether to perform a study to see what level of capacity charge would be defensible for Jefferson PUD**



What Questions Do You Have?

Overview

- A recent history
- Currently in the Services Department
- Pain Points
- Moving Forward
- Staffing

Identifying Service Needs

Pain Points

BPA Rebate Process
&
Low Income
Weatherization

Home Energy Audits
&
Consumer Education

Communication

BPA Rebate Process

&

Low Income Weatherization

- Rebate process can sometimes be clunky
- Need improved resources for Low Income Weatherization
- Under utilized methods of reducing energy burden

Home Energy Audits

&

Consumer Education

- Energy and water use efficiency
- Possible impacts on ability to connect new services
- Under utilize our available tools and outlets for consumer education

Communication

- After hours calls
- Outages
- We lack a dedicated Key Customer Program
- Outdated workflows

Service Specialist – Low Income Program

2017-2019

Low-income program applications processed by OlyCAP

- Customer Complaints
- Difficult Process
- Poor Customer Service

Summer 2019

Customer Service Program Specialist position created

Position was filled in August 2019

August 2019-Current

JPUd gained control over quality of customer service

- Addressed pain points
- Added personal touch
- Rebuilt Participation Levels

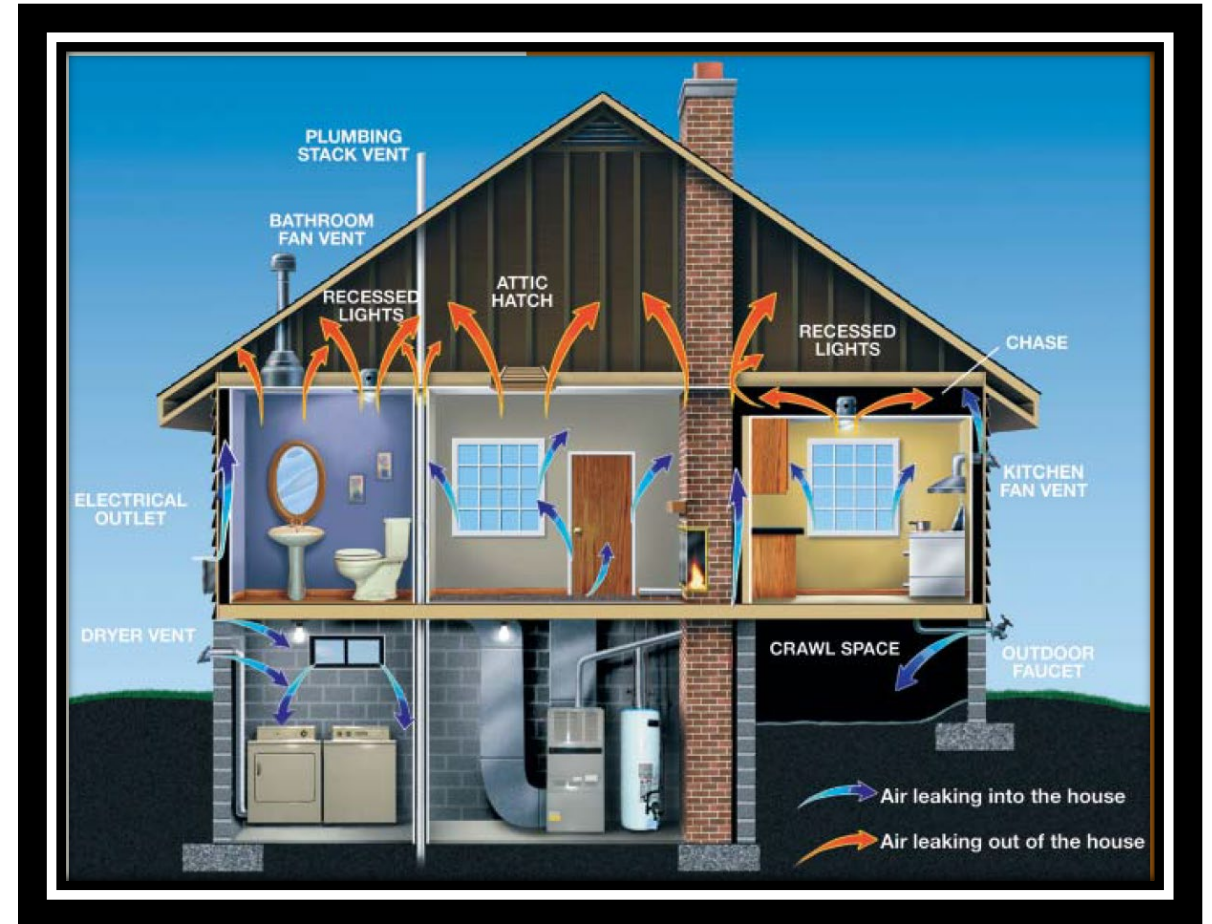
Energy Auditor

Provide home energy audits

Identify most beneficial weatherization measures and possible funding sources for customer-owners

Educate customer-owners on the importance of the efficient use of our resources

Potential to assist in the reduction of consumer energy burden



Key Account Specialist

Key Customer

Any entity that has the capacity to impact the utility and/or the community.

This generally includes large demand customers, developers, large chain stores, and community & political leaders

Expand on traditional programs

Dedicated commercial customer service

Continued involvement in economic and community development

Leverage relationships with key customers to provide better service to the community

- Promote installation of EV charging stations
- Build upon current emergency management efforts
 - Warming/cooling stations
 - Additional shelters
 - Promote consumer education

24 Hour In-house Call Center

Keep an answering service for overflow calls

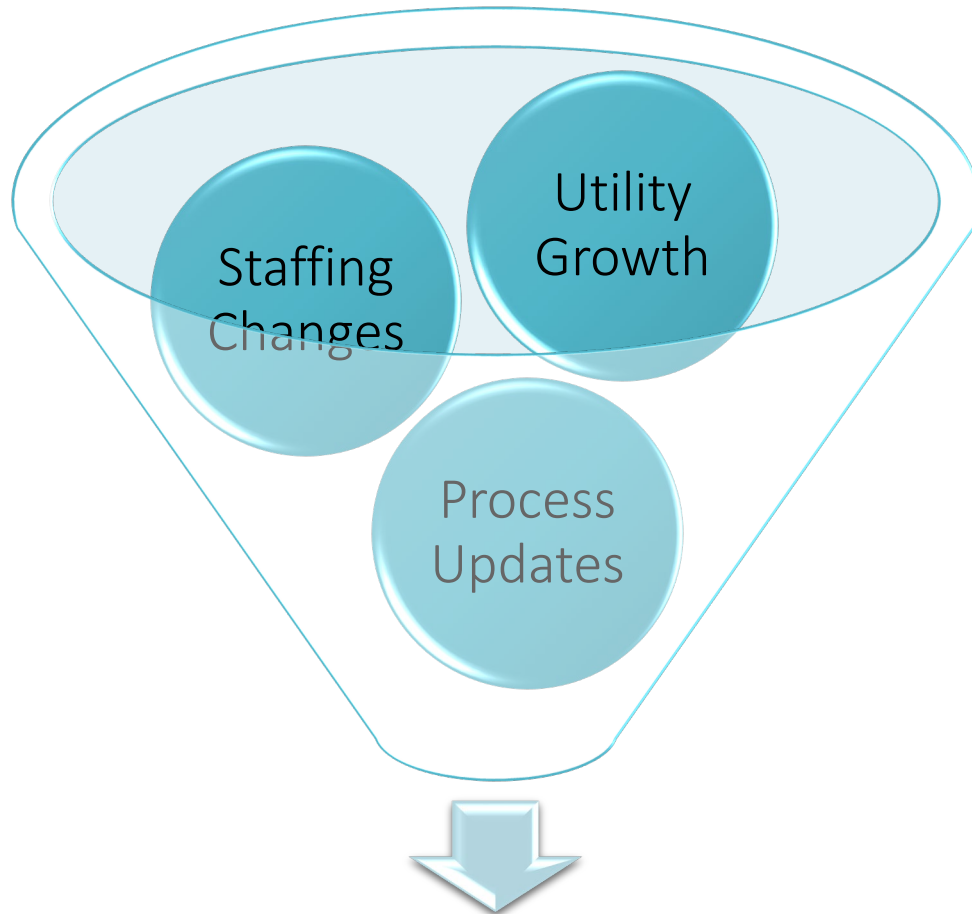
Help eliminate call out errors

Explore possibilities for dedicated dispatch

Gives PUD more control over the quality of service

Increased calls with retail broadband start-up

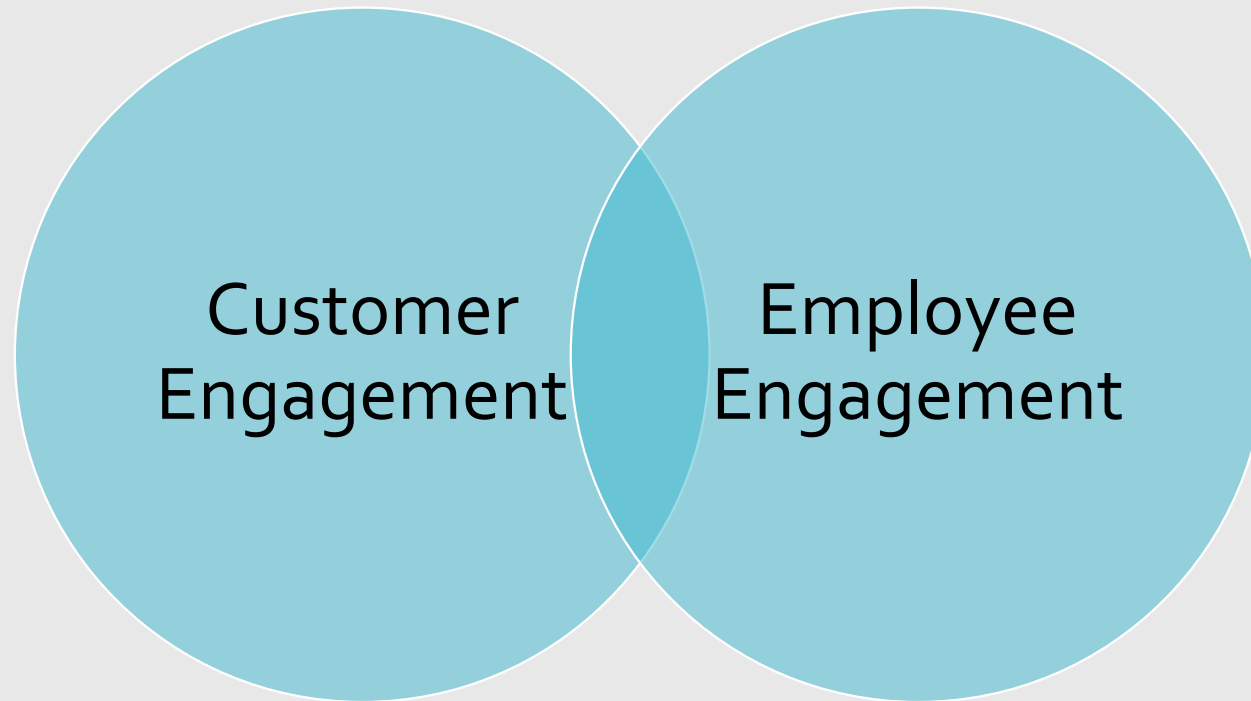
Out-dated Digital Workflows Impact Communication Utility Wide



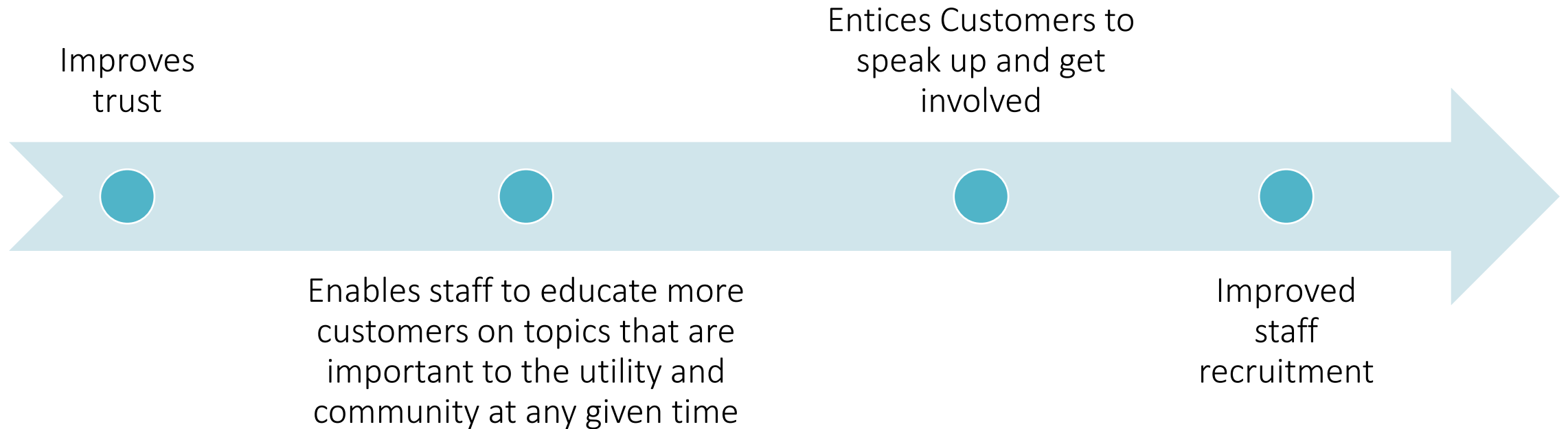
Redundancies & Holes

- **Regular workflow review with key staff members from each department**
- **Regular testing of alerts and notifications**

How do we give ourselves the best chance of success?



Customer Engagement



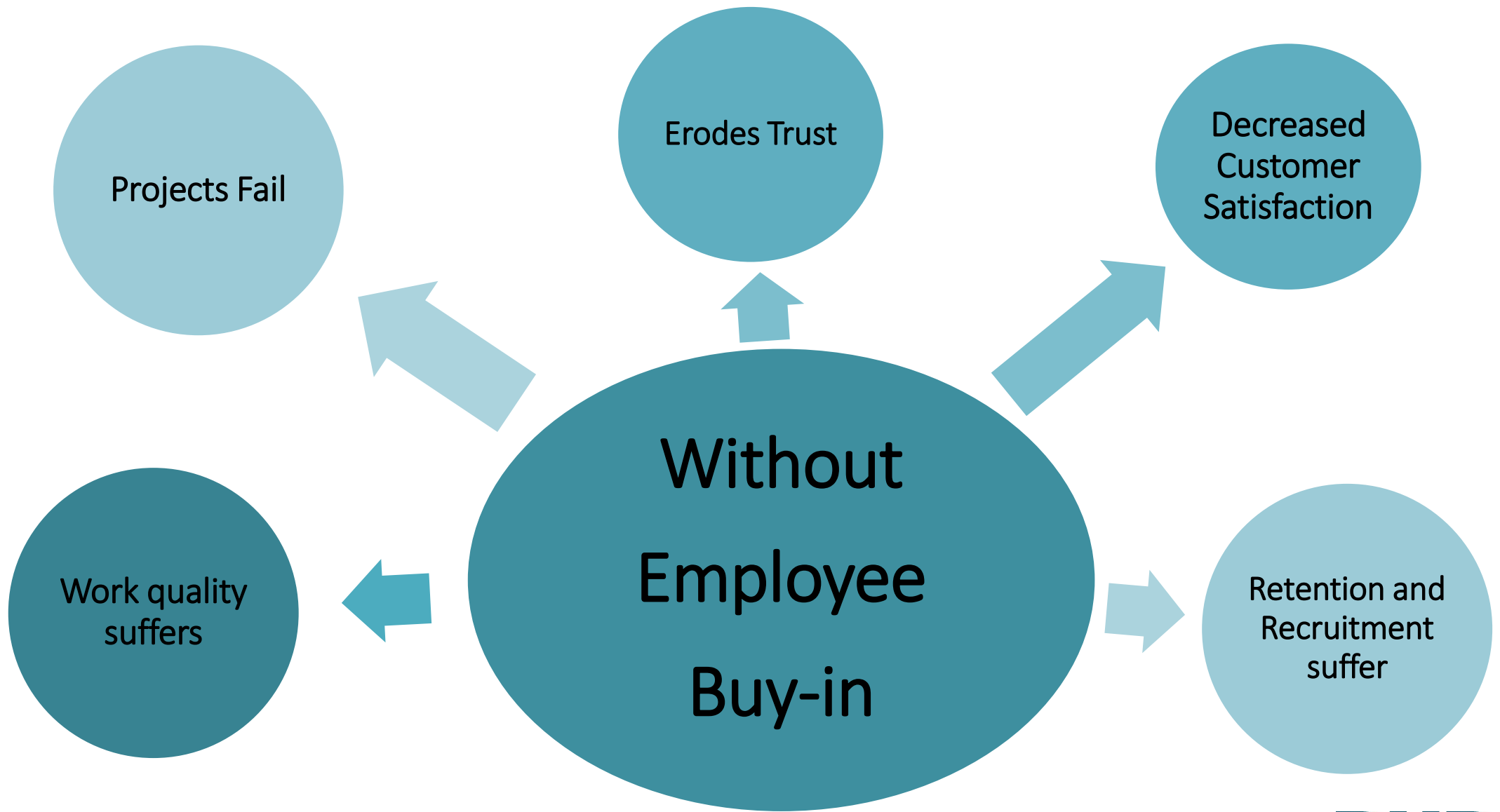
Engagement Measure

Host events led by CSRs

- CSRs are experts at direct customer communication and under utilized in this capacity
 - *Visiting classrooms can help with future recruitment*
 - *Young children will take lessons learned home to their parents*
 - *Start conversations about safety, efficiency, conservation, and career paths*



We Can Not Successfully
Engage the Public
Without Engaged Staff



Cultivate a Positive & Engaged Workforce

Instill	Instill what it means to serve the public
Clarify	Clarify the PUD's Mission & Vision and what they mean
Promote	Promote community involvement
Expectations	Set clear expectations
Ensure	Ensure staff understands how they fit into the PUDs Strategic Plan
Include	Include staff in process creation where appropriate
Tools	Make training and other job tools readily available to our staff



Will O'Donnell

December 7, 2022



Presentation Agenda

THE FUTURE

THE NEAR FUTURE

THE PRESENT

~~REHASHING THE PAST~~

ADDITIONAL FUTURES

CELEBRATION

Broadband Department 10-year Vision

10,000
connections

\$10M
annual revenue

100G
network

10
employees

1G
base speed

1000
hotspots

The broadband
department builds
fiber to provide access
to **internet** over* **wifi**

Managed WiFi

Managed Wifi

- We own and support all network devices
- We can troubleshoot issues remotely
- Closed ecosystem makes it easy to control and maintain
- We setup the devices in the home, train the customer on site

Why?

- Remote Monitor
- Reduce labor
- Reduce truck rolls
- Provide a higher quality experience using higher quality equipment
- More reliability
- Better internet
- More coverage

Small Business Wifi

- Not just install fiber and provide internet, but design and install mesh wifi network solutions
- Train users, provide management tools and troubleshoot remotely

Public Wifi

- Own and operate multiple WiFi Networks around county
- Like current hotspots, but with local mesh networks
- Provide internet for large events, back up cellular networks

Service Options

PUD RETAIL

- Managed WiFi
- Closed System
- Local Crews
- Nonprofit
- One Bill
- Payment Assist

OPEN ACCESS

- Choice of Providers
- Choice of Equipment
- Range of Speeds
- Private or Independent

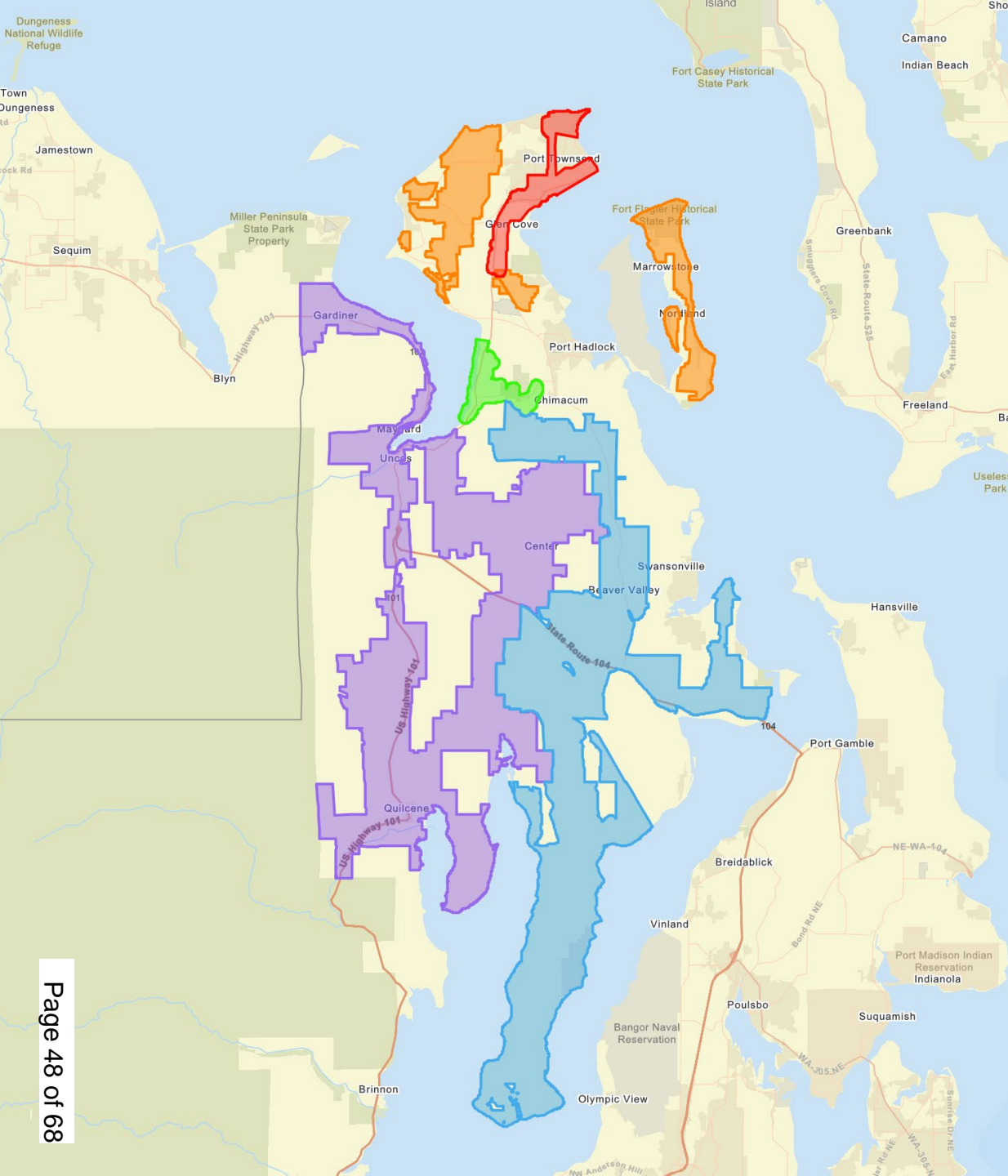
Service Options

PUD RETAIL

- Limited Suite of products
- 150M, 1G, and 3G Residential
- 1,3,5,10G Biz

OPEN ACCESS

- Sell any increment they want
- Use PUD fiber to sell other solutions (coax, wireless)
- Customization, Specialties



Current Projects

**Olympic Fiber
Corridor**
Quilcene to Gardiner

**East
Discovery Bay**
Anderson Lake Rd and
Hwy 20

**Jefferson
North**
Cape George, Woodland
Hills, Marrowstone

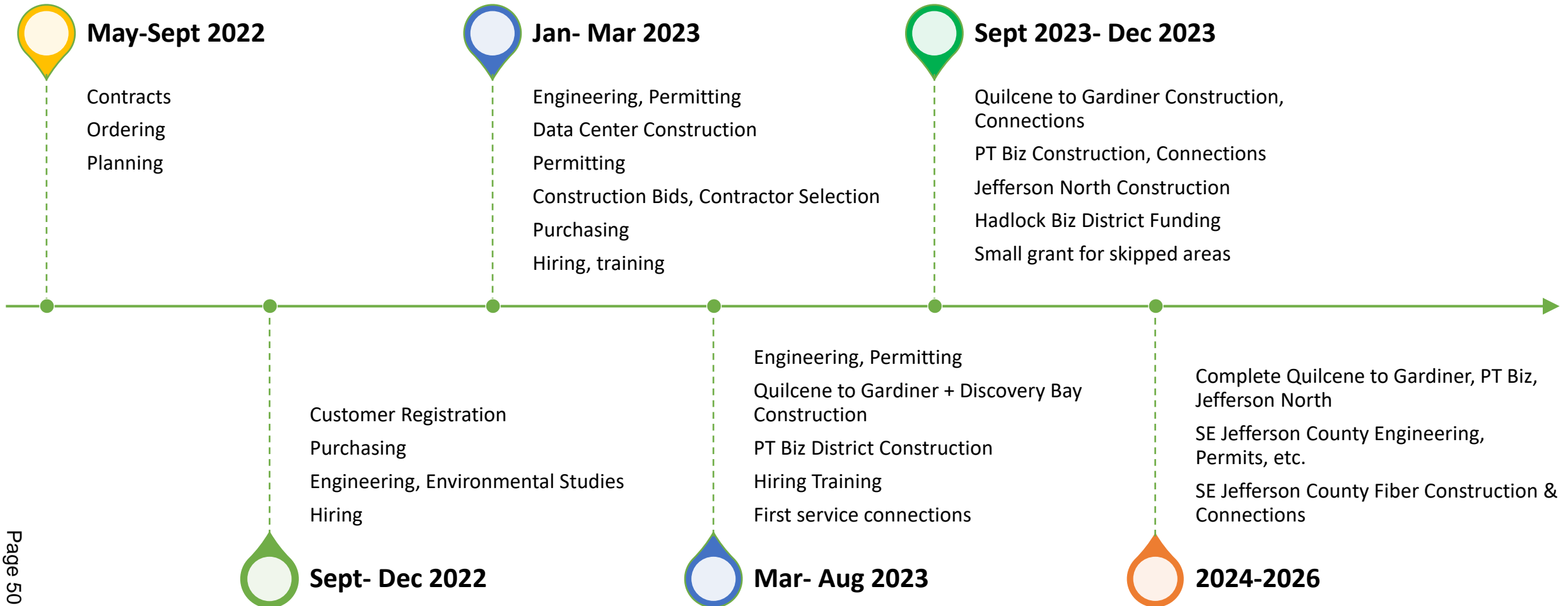
**SE Jefferson
County**
Chimacum to Ludlow to
Coyle

PT Business Fiber
Fort Worden to Hwy 20/19 Intersection

The Inbetweens
Areas left out of other grant applications

Project Areas		E DISCO BAY	Olympic Fiber	Jefferson N	PT Biz Fiber	SE Jeff Co	Inbetween	Total
FUNDER		PWB <i>Awarded, contract signed</i>	NTIA/WSBO <i>Awarded, contract signed</i>	WSBO <i>Awarded, contract signed</i>	PWB Loan <i>Awarded, contract signed</i>	USDA RUS/WSBO <i>Submitted Nov 2022</i>	WSBO <i>In development</i>	
Residential Passings		74	1,646	1,071	0	941		3732
Business Passings		0	37	6	375	3		416
Est. Take Rate		70%	60%	60%	60%	65%		61% avg
Customers		52	1,010	646	225	653		2,586
Miles of Fiber		8.3	240	100	47	100		495.3
Fed/State Grant		\$1,096,046	\$6,153,426	\$9,718,934	0	\$9,202,232	\$5,000,000	\$25,444,517
State/Local Match		0	\$5,408,966	\$750,000	0	\$4,601,116	0	\$10,397,021
Loan		0	0	0	\$1,839,295	\$4,601,116	0	\$6,440,441
Page 49 of 68	UD Cash match	0	\$629,085	\$965,106	\$204,366	0	0	\$1,798,557
	Total Funding	\$1,096,046	\$12,191,477	\$11,434,040	\$2,043,661	\$18,404,464	\$5,000,000	\$50,169,688

Timeline Years 1-4



HOW DO I SIGN UP?

[Home](#)[Service Area](#)[Services](#)[FAQ](#)[Updates](#)[Message Board](#)[Supporters](#) 24[Sign in here](#)

Jefferson County



Public Utility District

Registration Open for All Eligible Funded Project Areas

 Service Type 

Not in a project area? Enter your info in case of future expansion



Fiber from the PUD

Current Sign-up Results

737 Online Entries (JPUD FORM)

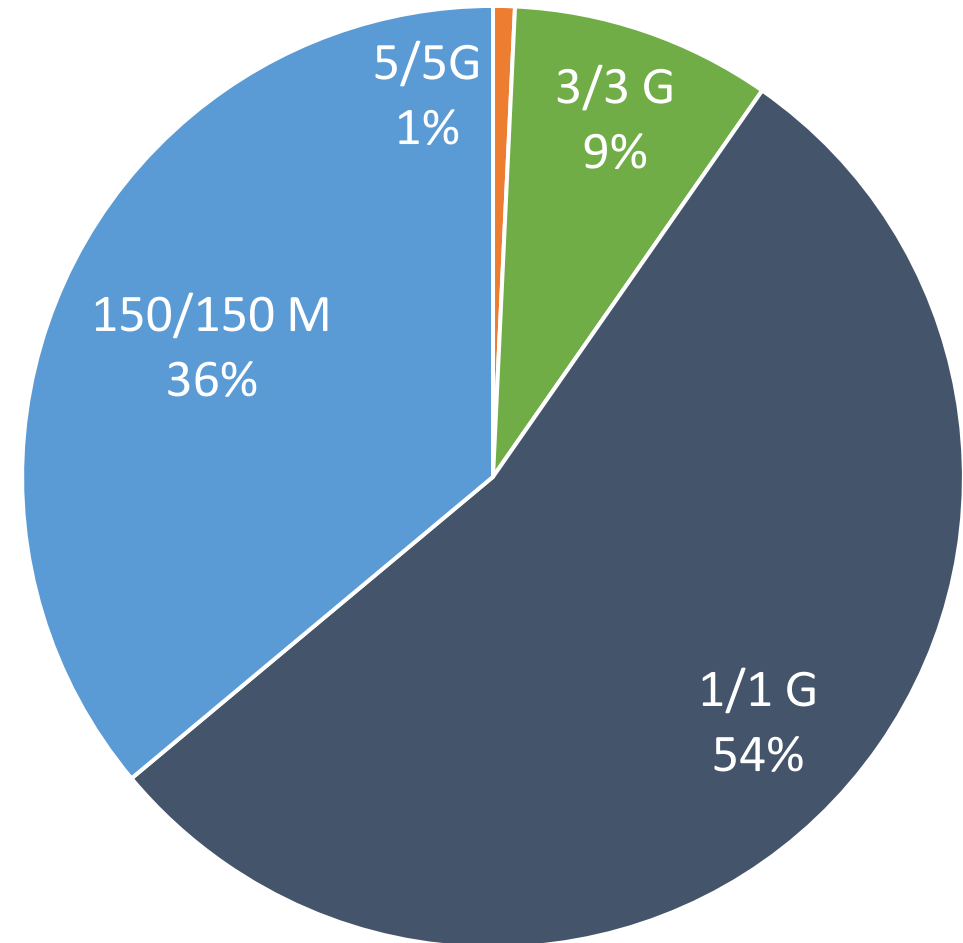
- 65 Disco Bay E
- 249 Jefferson N
- 270 Olympic Corridor
- 61 PT Biz
- 91 No Selection

200 Customer Comments

Additional Item Interest

- 315 Mesh Router
- 193 VOIP
- 175 Doorbell or Security Camera
- 28 Home or Office Control App

Internet Speed Preference



Outreach and Marketing Timeline By Media Channel

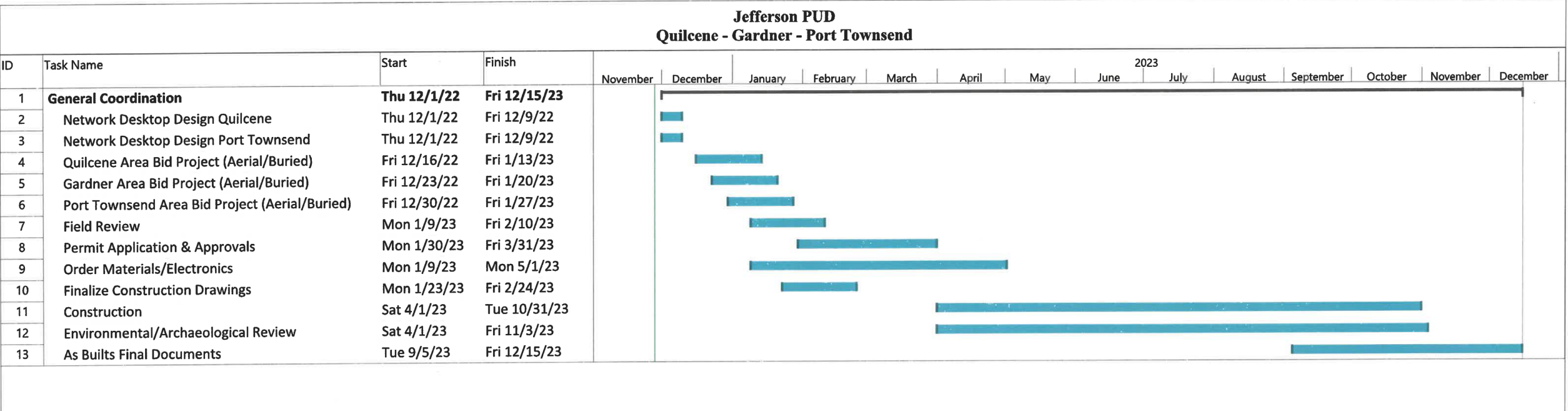
Month	Website	JPUD Newsletters	Earned Media	Social Media	Advertising	Direct Mail	In Person Demos-
September							
2022	passive website signups	print news brief					Quilcene Fair
		weekly e-news					
October							
2022	passive website signups	print news brief					
	website updates	weekly e-news					EV Expo
		subscriber updates					
November							
2022		print news brief					
	passive website signups	weekly e-news	press release				
		subscriber updates					
December							
2022	new campaign module	print news brief		Paid Social Media Campaign			Chimacum Craft Fair
	passive website signups	weekly e-news	radio	Paid Social Media Campaign		Targeted direct mail postcards	
	video	subscriber updates		Paid Social Media Campaign			
				video			
January							
2023		print news brief		Paid Social Media Campaign	Qtrly Pub		
	passive website signups	weekly e-news	press release	Paid Social Media Campaign	Weekly Display ads PDN PTL	Targeted direct mail postcards	
	videos	subscriber updates		Paid Social Media Campaign	Weekly Display ads PDN PTL		310 FOUR CORNERS DISPLAY AREA
				video	Weekly Display ads PDN PTL		
February							
2023		Newsletter Cover Story		Paid Social Media Campaign	Weekly Display ads PDN PTL		Quilcene Community Center
	passive website signups	weekly e-news	radio		Weekly Display ads PDN PTL	Targeted direct mail postcards	Gardiner Community Center
	videos	subscriber updates		Paid Social Media Campaign	Weekly Display ads PDN PTL		OTTO STREET DISPLAY AREA
				video	Weekly Display ads PDN PTL		

Upcoming Broadband Work

- **FCC Mapping Education, Report**
- **PON Equipment Testing (Early January)**
- **WSBO Grant Application Due Jan 17**
- **Open Access/Wholesale Model and Rate Revision (Jan 24)**
- **Data Center Buildout (Otto and 310) In progress through spring**
- **Equipment Huts at Quilcene and Hastings**
- **Discovery Bay Electronics Cabinet**
- **Network Tech and Installer Hiring**



Fiber Construction Schedule



Current Department Projects

Meter Replacement

Colton Worley, Tod Eisle and Team

Contracts, Compliance, Reporting

Karen Abbott

Substation Monitor & Maintenance

Colton Worley, Tod Eisle, David Elias

Fiber Connections

David Elias, Erik, Will

Wholesale Network Audit

Erik Pryor

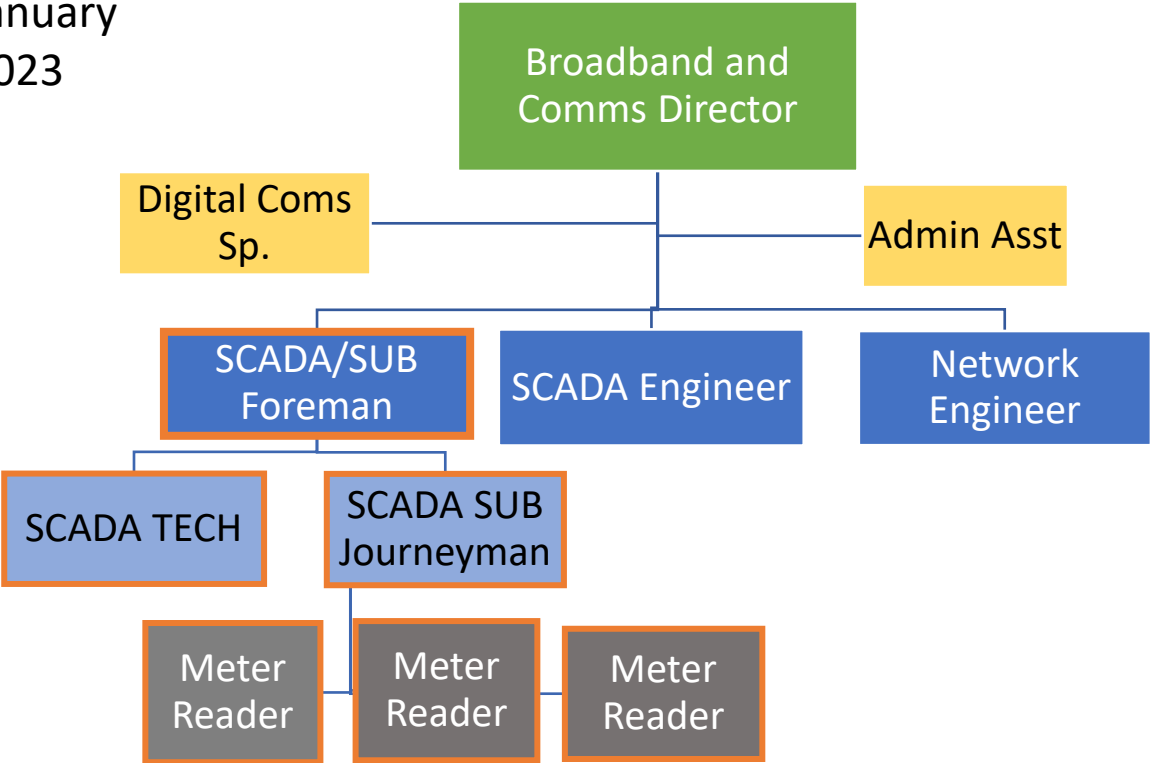
Outreach and Education

Jameson Hawn

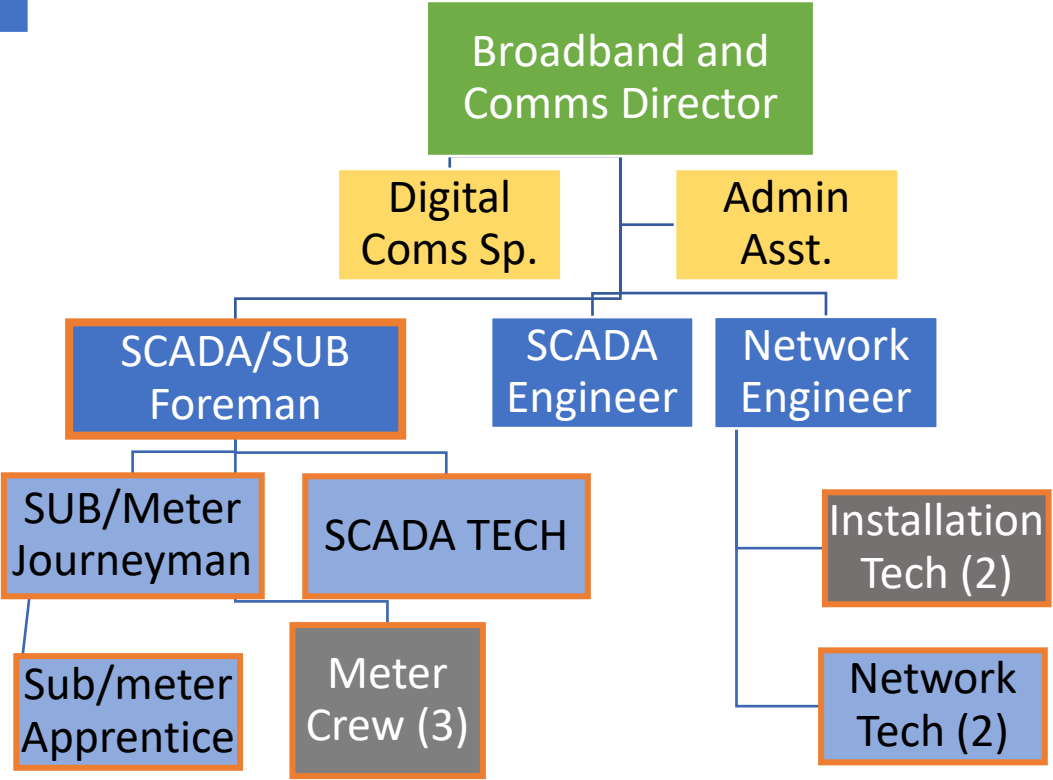
Network Management Transfer

CompuNet and Kris Lott

January
2023

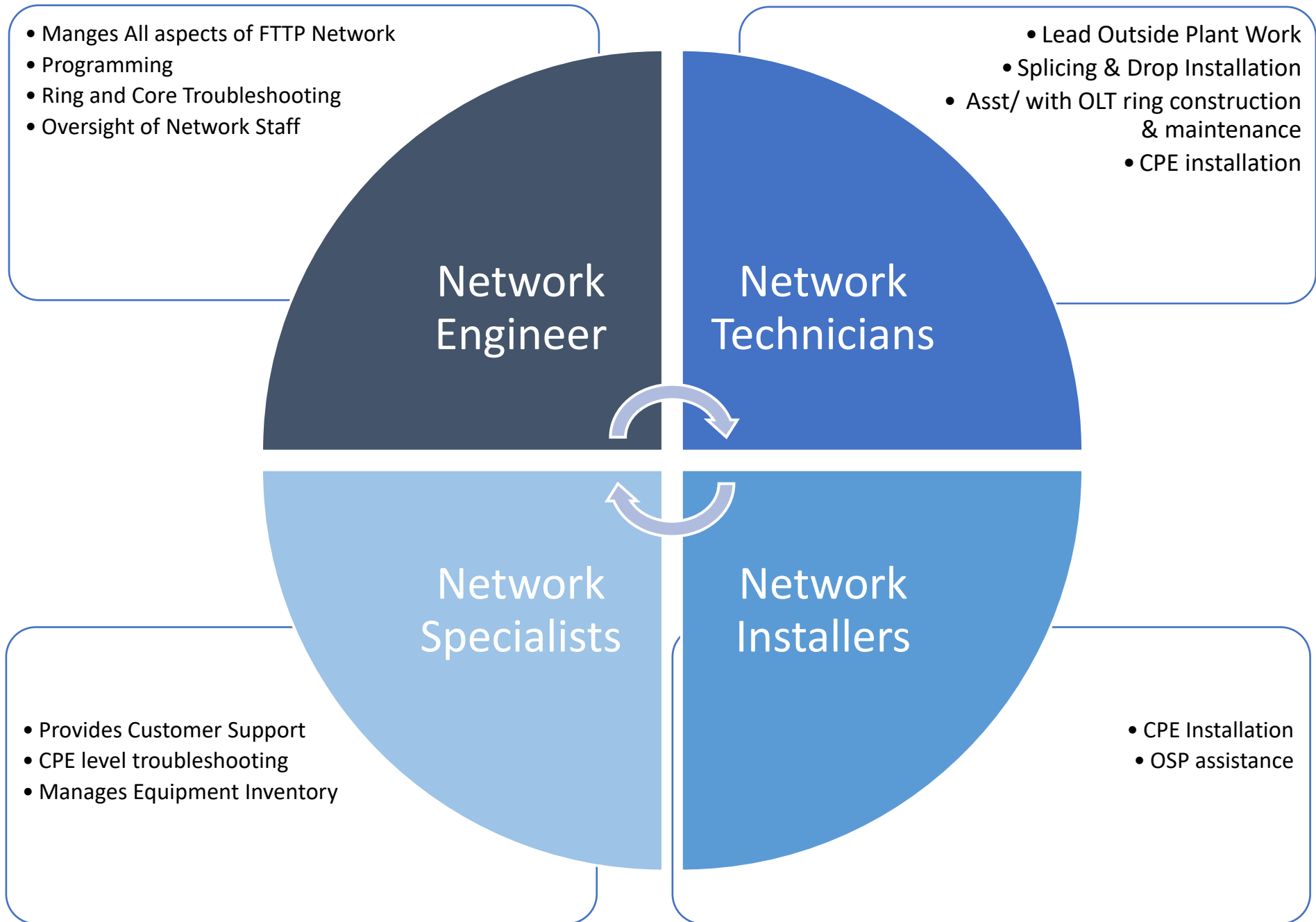


June 2023



Orange outline indicates
represented position

BB Staffing Plan



Glen Cove/Four Corners : 421

Kala Point/Parkridge : 869

**1,156 installed
to Date (~6%)**

Jan-Feb 2023: Irondale

JPUD METER REPLACEMENT PROGRAM

METERING PLANS

5 YEARS

- AMI Installation Complete
- Water Meters Integrated
- Pre-Pay Enabled

10 YEARS

- Time of Use Rates
- Active Peak Load Management
- Planning for Future Upgrades
 - Fiber Integration?



SUBSTATIONS

5 YEARS

- Transformer Replacements
 - Port Ludlow- 2024
 - Quilcene- 2026
- Feeder Upgrades
 - Covered in Ops Presentation
- Regulator Replacements
 - Hastings- 2024
 - Irondale- 2024
 - Dana Roberts: 2023

10 YEARS

- 2nd Bay Dana Roberts
- 2nd Bay Chimacum
- 2nd Bay Port Ludlow

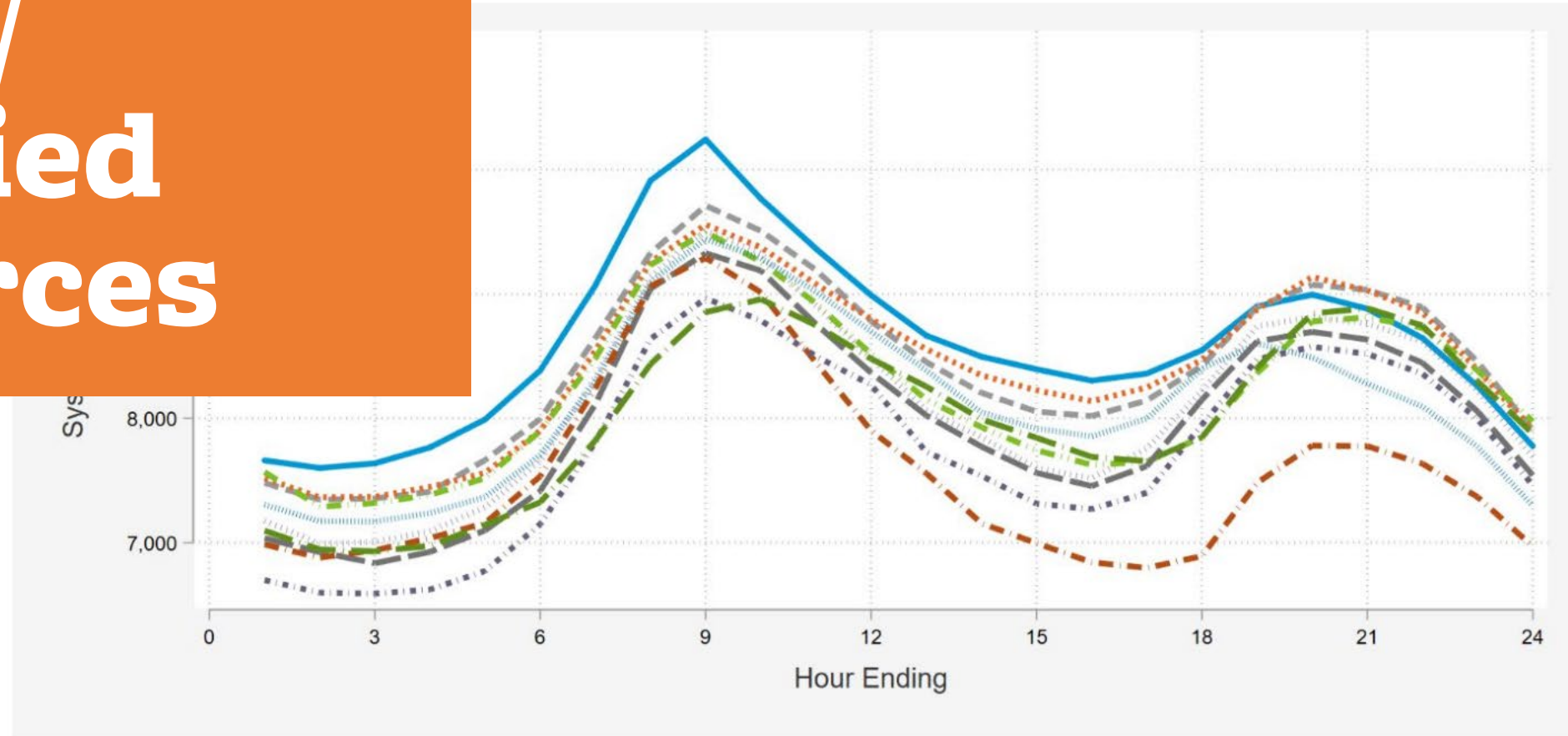
Transmission between Quilcene and Ludlow.
Reduces vulnerability to outage like in Nov.



One Possible Future: Dispatchable Energy/ Grid Tied Resources

Peak Load Management

Figure 3: Hourly Load Profiles for Top 10 Days of 2018



UTILITY ISSUED

- SOLAR ARRAYS
- BATTERY STORAGE
- EV CHARGER
- EV as Battery Storage
- Hot Water Expansion Tanks
- Pumped Storage
- Small Hydro

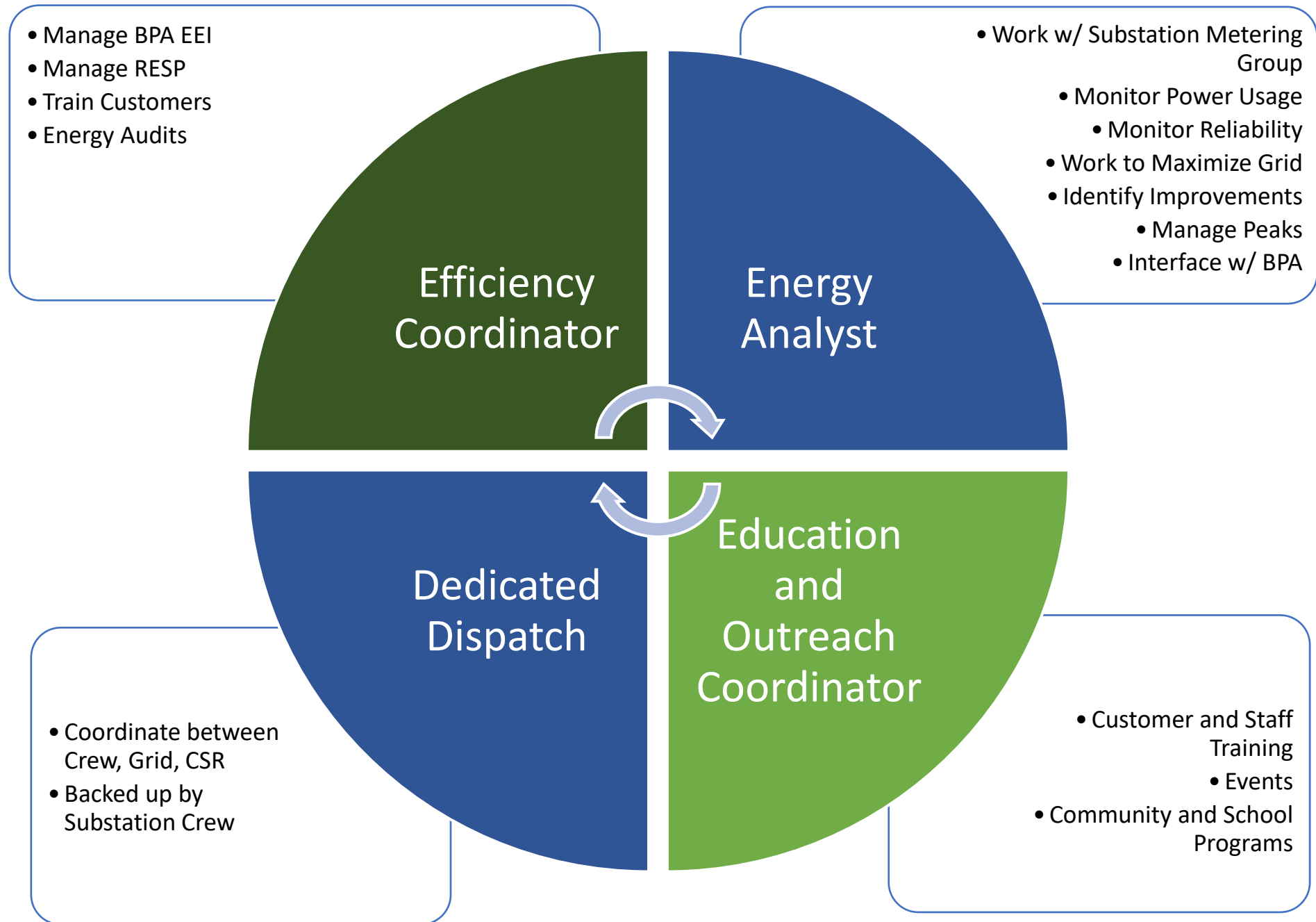
RESULTS

- Reduce Peaks
- Increase Revenue
- Load Predictability
- Improved Reliability
- Extend infrastructure life
- Resiliency

New Revenues

- Time of Use
- Fuel Switching
- Vehicle Charging
- Back-up power system loans
- Hot Water Storage System
- Micro Grid Product

FUTURE POSITIONS



COMMUNITY RELATIONS GOALS

Increase Trust, Raise Profile

5 YEARS

- 2 Click Info Accessibility
- Increased Collaboration
- Paperless Mostly Everything
- Self Serve Customer Center

10 YEARS

- Representation on Local Orgs
- Representation on Regional Orgs
- Representation on National Orgs

Communications 5-Year

Continue to inform and engage with our customer-owners so they have a clear understanding of how the grid and systems around them function. Provide timely, factual information about projects, outages, and safety.

SCHOOL OUTREACH

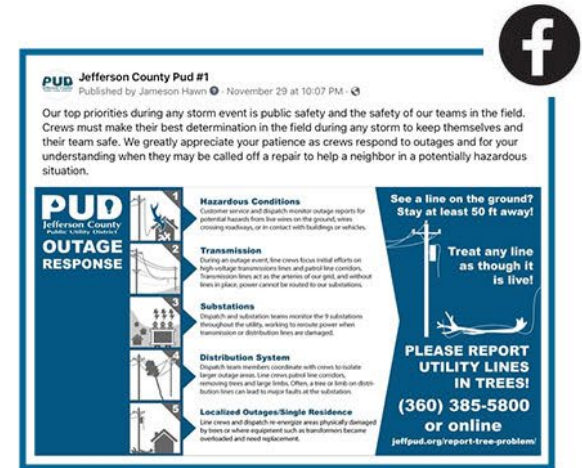
Middle school and High school program to teach the next generation about the utility industry and spark interest!

VIDEO PROGRAM

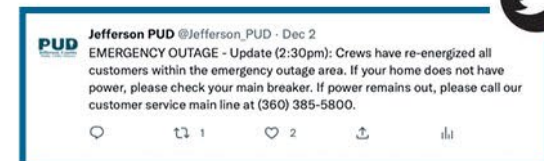
Expand our use of video to share ongoing projects and updates with our customer-owners.

EVENT PROGRAM

Update fair & event displays for an educational experience for electric, water, and wastewater outreach.



SOCIAL MEDIA



10 Years of Public Power

Tuesday April 11th, 2023

- 11-1pm
- 310 Four Corners
- Big Invite list
- Free hot dogs, better swag
- New group photo

