





City Council

Item #7: Addition of twelve new positions for Silicon Valley Power and 1.0 new position in the City Attorney's Office

RTC 24-742




August 20, 2024

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Growth and Expansion

- Staff determined there was a growth need in late 2019 - SVP Strategic Planning Session
- Prioritized Growth Plan as an SVP Strategic Priority
- Needs for both SVP Local System and State Transmission System
- Peak limit approximately 750 MW – Planning for a 1250+ MW system
- Double current peak – 669 MW

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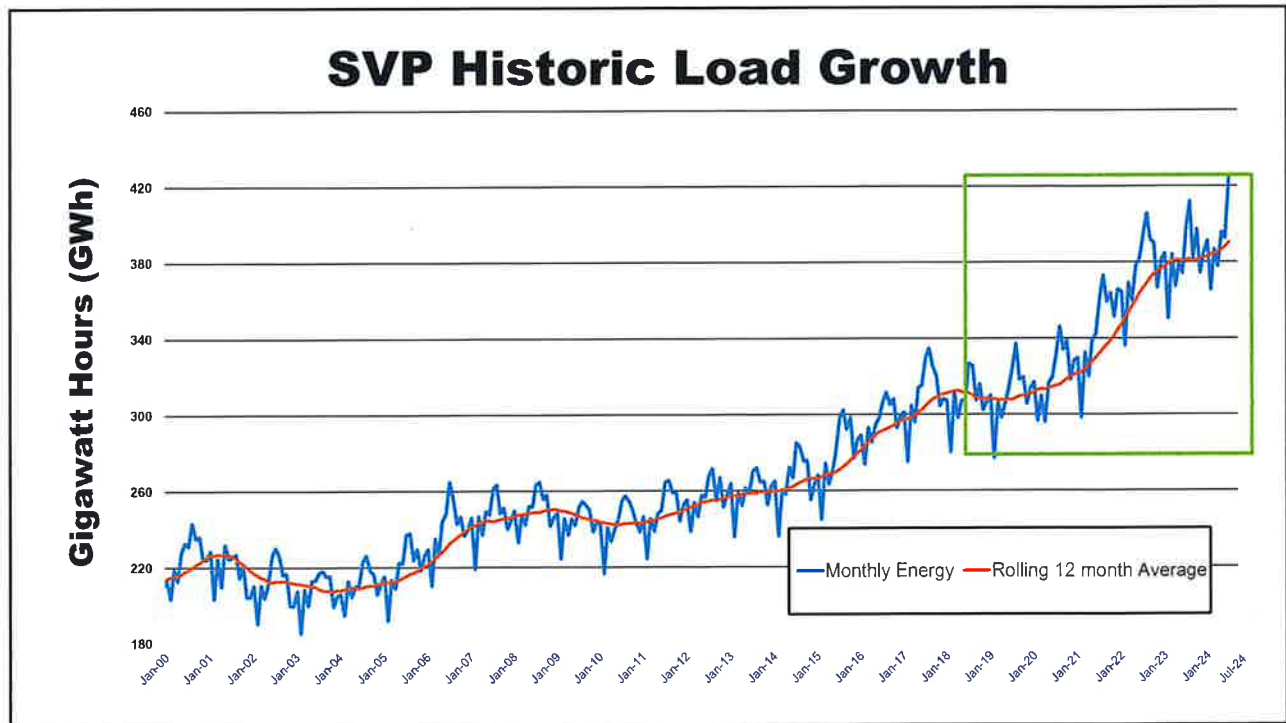



Council Communication and Actions



- October 13, 2020 - Master service agreements with several engineering consultant firms
- April 6, 2021- Comprehensive review of upcoming load growth and capital projects to the City Council.
- September 28, 2021, the City Council accepted SVP's Three-Year System Growth Plan Strategy
- April 5, 2022 - updated connection and load development fees for SVP
- November 15, 2022 - City Council accepted SVP's System Expansion Plan for the California Independent System Operator's Transmission Planning Process
- May 9, 2023 - City's intent to issue tax-exempt electric system bonds

- July 18, 2023 - Updated City Council regarding these key near-term projects
- October 10, 2023, Authorized the purchase of up to 12 high voltage transformers - \$81,392,908
- April 23, 2024 - updated connection fees and load development fees,
- May 7, 2024, Authorized the negotiation and purchase of high voltage circuit breakers - \$38,000,000.
- On May 28, 2024, the City Council authorized the negotiation and purchase of high voltage disconnect switches, station service voltage transformers, voltage transformers and capacitive voltage transformers, and combination revenue metering transformers - \$17,400,000

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SVP Continued Growth



	18/19	23/24	% Incr.
Operating Expenses (Millions)	\$480	\$625	30%
Sales (Millions)*	\$439	\$654	49%
CIP (5-Year Budget)**	\$206M	\$608M	195%

* In 29/30 Sales are projected at \$1.1 Billion
 ** In 24/25 the 5-year CIP is \$804 Million

	18/19	23/24	Added	% Increase
FTE Positions	197	223*	26	13%
Filled Positions	165	181	16	10%

* Most positions were added during FY 21/22 (16 positions) and 22/23 (8 positions)

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SVP Staffing

- City is in process of doing a staffing plan for SVP (completion in 9-12 months)
 - Immediate needs
 - Expect additional needs in the future
- Staff completed some preliminary comparison analysis:



Employee per MW

Year	SVP	Alameda	Palo Alto	Roseville	SMUD
2024	0.3	1.3	0.6	0.6	1.4
2040	0.1	0.9	0.9	0.4	2.0

Employee per Substation

Year	SVP	Alameda	Palo Alto	Roseville	SMUD
2024	7.0	28.3	29.4	9.4	38.9
2040	6.2	28.3	29.4	9.4	38.2


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Positions Requested

Engineering

- SVP currently includes fifty-two (52) projects with a value of approximately \$420 million in FY 2024/25
- Separate team that focuses on the \$400+ million System Expansion Plan projects (NRS, KRS, SRS, 115 kV Transmission).
- Key Additional Projects
 - Four 60kV reconductor projects
 - Breaker replacement projects
 - Phase Shifting Transformer project
 - Construction of seven substations
 - Two additional distribution substation expansions
 - Completion of Twenty Year (20) System Expansion Plan
- New Positions - New capital project delivery team
 - One Principal Electric Utility Engineer
 - One Senior Electric Utility Engineer
 - One Assistant Electric Utility Engineer



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Positions Requested

Operations



- The operations group will be involved in all new projects
 - Support all the construction, inspection, and commissioning of all the new projects
 - Ongoing operations and maintenance including protection, communication and control
- Four new positions
 - One Electric Division Manager
 - Three Electric Utility Engineers

Resources, Rates and Customer Engagement

- Monitoring, scheduling, settlement and compliance of 32 projects
- Working on 12 PPAs concurrently
- New Outage Management System (OMS)
- Three new positions are needed
 - One Senior Resource Analyst
 - One Principal Power Analyst
 - One Senior Business Analyst

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Positions Requested



Business Services and Administration

- Construction, maintenance, and operations needs are supported by contractors
- Typical to have over 200 contracts
- Support construction contracts, collaboration with the Purchasing Division, authorization of work from agreements, insurance, and prevailing wage compliance.
- Addition of positions will also support ongoing internal control efforts
- Two new positions are needed
 - Two new Power Contract Specialist positions

City Attorney's Office

- One Senior Counsel for Silicon Valley Power assigned to SVP.
- Service agreements, public works construction contracts, substation agreements, deposit agreements, fiber lease agreements, pole contact agreements, renewable energy, resource adequacy procurement and assists with the negotiation of renewable power purchase agreement, resource adequacy agreements, easement sale and acquisition.
- One Deputy City Attorney

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Recommendation

That the City Council approve the addition of twelve new positions for Silicon Valley Power and 1.0 new position in the City Attorney's Office to support Silicon Valley Power's expanded system as follows:

- One Principal Electric Utility Engineer
- One Senior Electric Utility Engineer
- Three Electric Utility Engineers
- One Assistant Electric Utility Engineer
- One Electric Division Manager
- One Senior Resource Analyst
- One Principal Power Analyst
- One Senior Business Analyst
- Two Power Contract Specialists
- One Deputy City Attorney

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The image shows a graphic for a City Council meeting. On the left is the official seal of the City of Santa Clara, California, featuring a mission building, the year 1852, and the motto 'THE MISSION CITY'. The seal is set against a dark blue background with a red diagonal stripe. To the right of the seal, the text 'City Council' is written in a large, bold, black font. Below this, the item description 'Item #7: Addition of twelve new positions for Silicon Valley Power and 1.0 new position in the City Attorney's Office' is written in a smaller, bold, black font. Underneath the description is the reference number 'RTC 24-742' and the date 'August 20, 2024', both in bold black font.