



The seal of the City of Santa Clara, California, featuring a mission building, the year 1852, and the text "CITY OF SANTA CLARA CALIFORNIA" and "THE MISSION CITY".


City Council

Item #7: Silicon Valley Power Quarterly Strategic Plan Update

RTC #20-407


April 28, 2020

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Agenda

- Strategic Plan
 - Overview and Status
 - Effects of Covid-19
 - Effect on Budget
 - Customer Programs
 - Essential Services
 - Major Projects
 - Other updates



A photograph showing two people, a woman and a man, standing behind a table. On the table are two laptops, a book titled "YOUR THERMAL MATHS", and some pens. A green circle highlights the book. The background shows a room with large windows and other people.

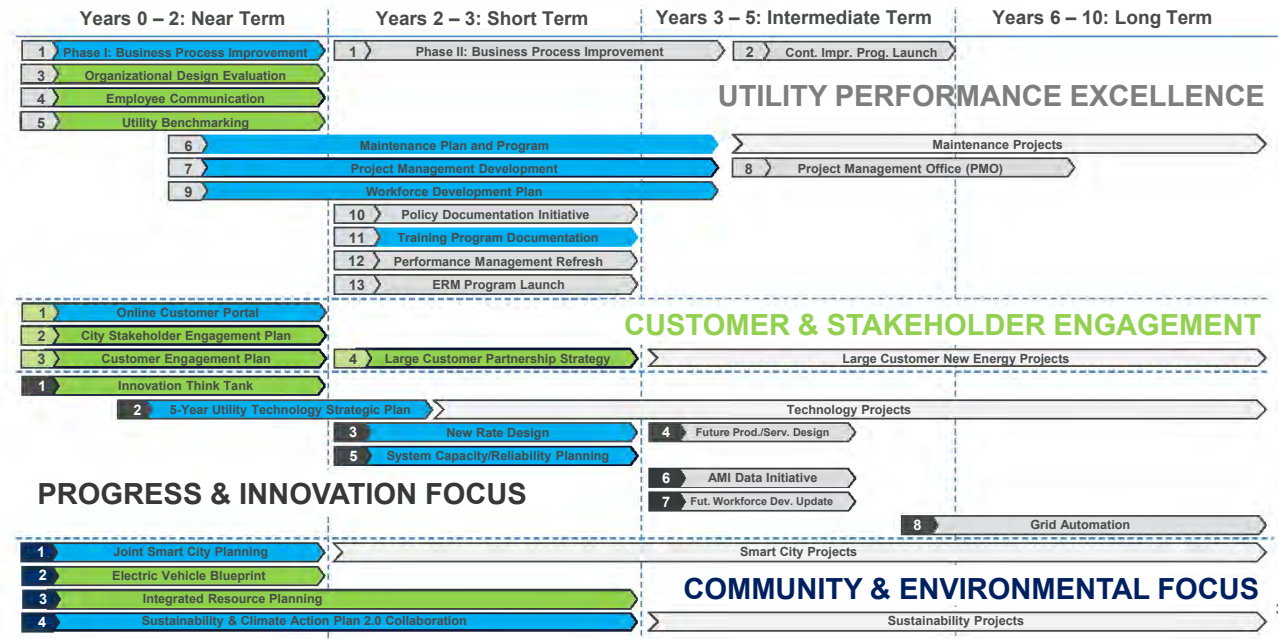
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POST MEETING MATERIAL

Implementation Roadmap

Completed

In Progress

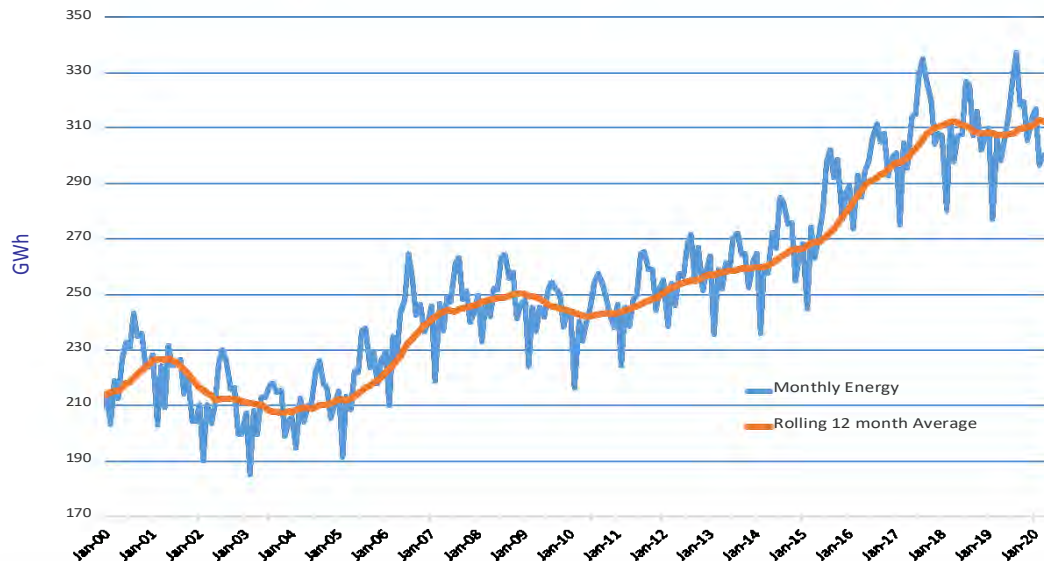


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SVP Historic Load Growth

Monthly Energy and Rolling 12 Month Average

Gigawatt Hours (GWh)



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Covid-19 Effect on Budget

- Still subject to change
- Sales reduced by approximately 4.5% from projected sales
- \$3.0 to \$4.0 million less net income
- Reduction mainly driven by Commercial Users (office buildings, restaurants, stores)
- Other Additional Items Affecting Budget
 - Greenhouse Gas Allowance revenue, tree maintenance
- Savings
 - Less power purchases, 26 vacancies, natural gas contracts
- Will affect 20/21 Projections and Budget
 - Projections included a 3.5% increase in sales

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Customer Programs

- No planned power disconnects for non-payment
- \$30 Automatic Environmental Credit for all residential customers
 - Use of restricted funds – no effect on ratepayers or General Fund
 - Continue to encourage customer to save energy #EnergyTipTuesday
- Financial Rate Assistance Programs Modified for Covid-19
 - Online Application
 - 70 Applications first week



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Slide 5

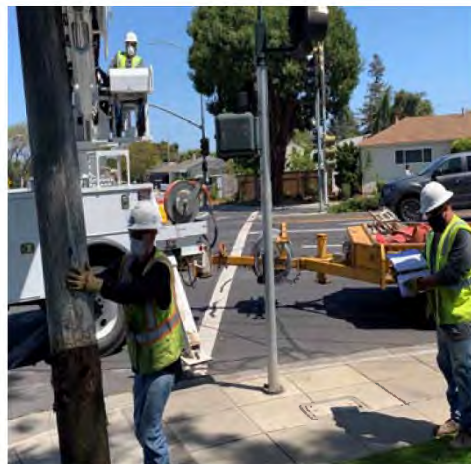
DS1 you should be clear that this is on known information...the delayed SIP and how we reopen can have more fiscal impacts...build some space to adjust these numbers later, if needed

Deanna Santana, 4/26/2020



Essential Services

- Electrical Utility is an Essential Service
- Initially Continued Limited Services – T&D, generation, substations, meter technicians, customer support, scheduling and operations, some capital projects
- Enabled key staff work from home securely
 - First day, 70% of office based staff enabled to work remotely
 - By April 6, over 85% office staff able to work remotely
 - 175 office based staff, supervisors & key contractors being supported



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Expanding Essential Services

- Adjusting schedules, start times, and relocating crews
- Examples - expanding from 1 to 4 T & D crews, re-starting fiber crews
- Development permits review and construction (piloting electronic plan review Bluebeam Revu)
- Capital Projects



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Capital Projects

- Re-started (4/13) Major Maintenance Project at DVR
 - Goal of June completion ahead of summer
- Serra & Fairview Substations
 - Serra: full rehabilitation with new switchgear, two 20 MVA transformers and control room.
 - Fairview: add third 30MVA transformer and switchgear
 - NEW - Factory Inspection Testing and travel outsourced to Consultants (Switchgear and Transformers)
- South Loop Project
 - Have submitted 10 easement offers
- Upcoming RFP for Electric Distribution Analytics Software (Utilizes AMI data for proactive infrastructure replacement)



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Other News

- Organizational Design Evaluation
 - DeAnna Hilbrants new Assistant Director of Business Services
 - Started February 24, 2020
- SVP administrative and engineering staff moving to 881 Martin Ave
 - Currently located in City Hall
 - Frees up City Hall space for use by other departments
 - All new cubicles are in place
 - Currently on hold
- NWPPA Safety Award
- Electric Vehicle Infrastructure Approved by Council on April 7th



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Electric Charger Summary

Phase 1 & 2 (2020 Installations)

- 77 New level 2 EV charge ports
- 8 New Public Charging Sites at City Locations
- 5 Dedicated Fleet Charging Locations
- 2 New Pilot Solar EV Charger with Battery Storage



Public Charging Locations	Number of Ports
Santa Clara City Hall	6
Triton Museum of Art	6
Community Recreation Center	6
Mission Branch Library	4
Santa Clara Senior Center	6
Larry J Marsalli Park and Dog Park	4
Santa Clara Utilities Center	2
Henry Schmidt Park	6
Machado Park	6
TOTAL	46

Fleet Charging Locations	Number of Ports
City Hall	7 (replacement)
Police Department	6
Corporation Yard	6
Park Services Center	6
Utilities Center	6
TOTAL	31

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New City EV Fleet and Contest

- Four New Electric Vehicles in Late 2020 Funded with SVP Green House Gas Reduction Funds.
- Wrapped to encourage EV use and reinforce City's Sustainability Commitment
- Contest to select wrap!



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Recommendation

Title: Silicon Valley Power Quarterly Strategic Plan Update

Staff Recommendation:

- Note and File Quarterly Strategic Plan Update



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