

Electric Fund

Electric Fund

- ▶ The Electric Department provides electricity to 10,233 residences, 1,451 business and 166 “institutions” (Governments and City) within the City of Ashland.
- ▶ The Electric Department employs 17 Employees
- ▶ And operates 3 facilities
 - Electrical Substations
 - Hosler Dam Energy Generation Plant
 - 130 miles of electrical lines, overhead and underground
- ▶ With 3 sources of electricity
 - Primary: Bonneville Power Authority (BPA)
 - Secondary: Hosler Dam Energy Generation Plant
 - Secondary: Roof top solar: both residential and commercial

Electric Budget

The operating expenses (Actual 2017/18):

- ▶ \$1,614,526 in Salary/\$922,312 in Benefits
- ▶ \$13,054,462 in “Materials and Services”
 - \$7,800,563 to Purchase Electricity
 - \$2,447,845 Internal Charges (Overhead)*
 - \$1,597,808 Franchise Fees**
- \$528,580 for Energy Conservation Programs
- \$490,753 Electrical System Maintenance
- \$188,913 Remaining M&S

*To Central Services, Equipment, Insurance, Facilities

**To the General Fund

The Electrical Department sources of income:

- ▶ \$15,917,213 for charges for electric usage
- ▶ \$259,094 BPA Conservation Grant
- ▶ \$128,173 Other Sources

Electric Fund Accomplishments

- Received national recognition for Excellence in Reliability from APPA for the third time in four years. Ashland was amongst 143 public power utilities nation wide to receive the recognition for 2018.
- Winburn Way service and lighting upgrades including EV infrastructure
- Updated SCADA system
- Hersey St underground project to improve substation interties
- Trimmed over 300 trees as part of the three year trim cycle to maintain reliability and safety
- Maintained an active membership in national and regional industry groups, giving Ashland Electric a larger voice and access to the latest information regarding industry changes or trends. Also providing a network for mutual aid among utilities in the event of a disaster.

Electric Fund Goals

- Maintain or improve performance metrics
- Purchase Mountain Avenue Substation from BPA
- Complete Hersey St. project- wire and equipment
- Update cost of service and rate design
- Perform Short-Circuit and Protection Device Coordination Study
- Install self healing automated switching equipment
- Add second transformer at Mountain Ave. substation
- Upgrade Reeder Hydro generator for increased output
- Replace aging underground cable

Electric Fund Future Challenges

- Insure rate structure adequately covers costs with flat or declining sales
- Compliance with legislative and regulatory changes
- BPA rate increases
- 2028 BPA contract negotiations
- Attracting and maintaining a qualified workforce

Electric Fund Performance Measures

- ASAI- The percentage availability of electric service to customers Ashland's ASAI 99.9964% Regional Average 99.9742%
- SAIDI- A measure of the system average interruption duration in minutes Ashland's SAIDI 18.908 Regional Average 141.5934
- SAIFI- The average number of interruptions a customer will experience Ashland's SAIFI 0.147 Regional Average 0.7024
- CAIDI- The average outage duration in minutes that any give customer would experience Ashland's CAIDI 128.401 Regional Average 181.1176