# 2022 Quick Facts

## Our Mission
Tacoma Public Utilities provides services that are vital to our quality of life.
- Power
- Water
- Rail

## Noteworthy
2021 United Way Campaign raised over $202,340; we hadn't raised over $200k since 2010.

## Revenue & Budget

<table>
<thead>
<tr>
<th>2021 Operating Revenue</th>
<th>$615.8 Million</th>
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</thead>
<tbody>
<tr>
<td>2021-2022 Budget</td>
<td>$1.3 Billion</td>
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</table>

## Serving Our Community

<table>
<thead>
<tr>
<th>TPU Helped</th>
<th>5,406 Households pay their utility bills with $3,301,291.19 in assistance</th>
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</thead>
</table>

In addition, TPU gave qualifying seniors and adults receiving disability benefits more than $257,540 thousand in discounted utility bills.

## Leadership

**Board**
- Mark Patterson • Chair
- Christine Cooley • Vice-Chair
- Carlos M. Watson • Secretary
- Joe Bushnell
- Holland Cohen

**Management**
- Jackie Flowers • Director of Utilities / CEO
- Chris Robinson • Tacoma Power Superintendent
- Scott Dewhirst • Tacoma Water Superintendent
- Dale King • Tacoma Rail Superintendent
- Steve Hatcher • Customer Services Manager
- Jim Sant • Deputy Director for Administration

Information based on 2021 data.
We officially launched three of our six initiatives on our strategic plan:
1. Develop and implement a customer engagement program
2. Inventory and document core business processes
3. Establish and implement a risk management program

FINANCIAL
As a result of careful financial rate making and risk management processes, our bond ratings are stable, which helps Tacoma Water borrow money at low-interest rates. That helps keep rates low.

Value of our fixed assets
$908.7 MILLION
Total operating revenue
$111.4 MILLION

BOND RATINGS
Moody’s
Aa2
Standard & Poor’s
AA+

TAXES WE PAY
Tacoma Gross Earnings
$8.3 MILLION
Federal (Social Security)
$2.0 MILLION
State
$6.5 MILLION
Other cities’ and counties’ fees
$913,574
Taxes as a percent of total revenue
16.7%

NOTEWORTHY
- Completed the Lead Gooseneck project in early 2021.
- Progress continued on two large projects - Advanced Meter and Workforce Connect.
- Launched our new online Water Supply Indicator on our website.
- Installed EV stations in the Water Distribution building and added hybrid vans to the pool.

1,428 MILES OF WATER MAINS
1,292 DISTRIBUTION & 136 TRANSMISSION

95% GREEN RIVER UP TO 150 MGD
5% LOCAL WELLS 40 MGD

SUPPLY in million gallons per day (mgd)

STORAGE

17 OTHER RESERVOIRS AND STANDPIPES

ENVIRONMENT
WHAT WE DID TO PROTECT LAND AND WATER
- Salvaged over 4,000 native plants from sites within the watershed for use in current and future restoration projects.
- Planted over 3,000 native plants on the Lester Airstrip restoration site in collaboration with Conservation Northwest and a grant from the Drinking Water Providers Partnership.
- Removed noxious weeds, on a two-acre restoration site, with help from Washington Conservation Corps crews, funded by a Re-Green the Green grant (through King County).
- Mechanically removed 267,000 sq. ft. (0.6 acres) of invasive plant species (primarily blackberry) along a stream supporting spawning salmon. Then planted 1,735 native plants to compete with the invasives and provide habitat/water quality improvements over time.
Tacoma Power continued to help secure the physical and financial safety of customers and employees during the second year of a global pandemic. Large projects (e.g., Advanced Meter, Energy Imbalance Market) saw great success in the face of multiple challenges.

**FINANCIAL**

As a result of careful financial rate making and risk management, our bond ratings are stable which helps Tacoma Power borrow money at low-interest rates. That helps keep rates low.

Value of our fixed assets
$1,125 BILLION

Total operating revenue
$470 MILLION

**BOND RATINGS**

<table>
<thead>
<tr>
<th>Standard &amp; Poor’s</th>
<th>Moody’s</th>
<th>Fitch</th>
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<tbody>
<tr>
<td>AA-</td>
<td>Aa3</td>
<td>A-</td>
</tr>
<tr>
<td>AA</td>
<td>Aa2</td>
<td>A</td>
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**TAXES WE PAY**

<table>
<thead>
<tr>
<th>Tacoma Gross Earnings</th>
<th>$36.2 MILLION</th>
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<tbody>
<tr>
<td>State</td>
<td>$18.7 MILLION</td>
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<tr>
<td>Other cities’ and counties’ fees</td>
<td>$4.1 MILLION</td>
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Taxes as a percent of operating revenue 14.7%

**NOTEWORTHY**

- Tacoma Power senior leaders intentionally rolled out the new five-year strategy (for 2021-2025) and refreshed Mission Statement, Vision Statement, and Values to every workgroup across Power.
- Each section within Tacoma Power created action plans to address the lowest scores on the 2020 Employee Satisfaction Survey.
- Safety remained a top priority for Tacoma Power, especially with the increasing number and severity of extreme weather events. Implemented new safety protocols addressing wildfire smoke and high heat events.
- The Arbor Day Foundation named Tacoma Power a Tree Line USA Utility for the seventeenth year in a row.
- The Advanced Meter project staff deployed over 81,000 meters.
- The utility relies on conservation, as opposed to other, more expensive power sources.

**AVG. HOUSEHOLD USE**

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<tr>
<th></th>
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<tbody>
<tr>
<td>Daily</td>
<td>Annually</td>
<td></td>
<td></td>
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<tr>
<td>32.2 kW</td>
<td>11,761</td>
<td></td>
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<tr>
<td>kW/day</td>
<td>11,647</td>
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<td></td>
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<tr>
<td>32.2 kW</td>
<td>11,770</td>
<td></td>
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<tr>
<td>kW/yr</td>
<td>12,242</td>
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<tr>
<td>33.5 kW</td>
<td>11,494</td>
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<td></td>
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<tr>
<td>kW/yr</td>
<td>11,949</td>
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</table>

**SAVED**

29.4 MILLION kWh

**INVESTED**

$8.1 MILLION

**SUBSTATIONS**

- 4 main/transmission substations
- 5 switching stations
- 49 distribution substations
- 14 dedicated distribution substations
- 23 BPA customer substations
- 8 generation switchyards

**LINES & SERVICE AREA**

- OVERHEAD 1,523 square miles of service area
- UNDERGROUND 864 square miles of service area

**HYDROELECTRIC ENERGY**

- Mossyrock 1,047,245
- Mayfield 724,155
- LAGRANDE 336,546

**GENERATION** in megawatt-hours produced per year

**CONSERVATION**

The utility relies on conservation, as opposed to other, more expensive power sources.

**CUSTOMERS**

- RESIDENTIAL 183,524 total customers
- COMMERCIAL/INDUSTRIAL 163,870
- TACOMA CITY LIMITS 19,654

**LINES & SERVICE AREA**

- 2,387 MILES OF POWER LINES
  - 2,035 DISTRIBUTION & 352 TRANSMISSION
- 208,280
- 136,838
- 210,526

**OVERHEAD**

- 1,523 square miles of service area
- 864 square miles of service area

**ENVIRONMENT WHAT WE DID TO PROTECT LAND AND WILDLIFE**

- Issued 20 new Shoreline Permits to lots with shoreline structures in full compliance with our Shoreline Management Plan at Lake Cushman.
- Issued 13 new Short-term Licenses for construction for lot owners to bring their shoreline structures into compliance and for new structures at Lake Cushman.

**WHAT WE DID TO PROTECT LAND AND WILDLIFE**

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Line-haul count increased by more than 3,000 units in 2021 after decreasing more than 16,000 in 2020. An increase in intermodal platform railcars led to a corresponding rise in line-haul revenue and miscellaneous switching of more than $400,000. The Northwest Seaport Alliance (NWSA) experienced volatility in international intermodal trade leading to large monthly volume swings throughout 2021. Unit trains and other commercial traffic were down versus the prior year. Five of the top 10 Tacoma Rail customers experienced rail traffic growth; the North Intermodal Yard, Washington United Terminal, South Intermodal Terminal, Wallenius Wilhelmsen Solutions, and Emerald Services.

**SERVICE AREA**

140 MILES OF TRACK

About the distance from Tacoma to Portland, OR

**CARS SWITCHED**

97,029 in 2021

10,922 10,713 10,879 14,036 95,964

**CUSTOMERS**

32 TIDELANDS DIVISION

51 CAPITAL DIVISION

10 MOUNTAIN DIVISION

**FINANCIAL**

Value of our fixed assets $33.1 MILLION

Total operating revenue $34.1 MILLION

**TAXES WE PAY**

Tacoma Gross Earnings $2.8 MILLION

Federal (Railroad retirement & Unemployment) $2.3 MILLION

State $1.2 MILLION

Taxes as a percent of total revenue 18.5%

**NOTEWORTHY**

- Rail’s mechanical department serviced more than 3,900 mainline locomotives.
- Commercial switching activities were more than 99% on time.
- Added two new locomotives to the fleet.
- Installed new signalized crossings across Marine View Drive for enhanced vehicular safety.

ONE OF THE BUSIEST SHORT-LINE RAILROADS IN THE COUNTRY

IN TERMS OF VOLUME AND FREIGHT

EMPLOYEES

112

EMPLOYEES

97,029 in 2021

32

32

51

51

10

10

About the distance from Tacoma to Portland, OR

97,029 in 2021

10,922 10,713 10,879 14,036 95,964

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TACOMA RAIL

TACOMA PUBLIC UTILITIES