

Serving our customers

TPU Performance Metrics Review Update











































May 24, 2023



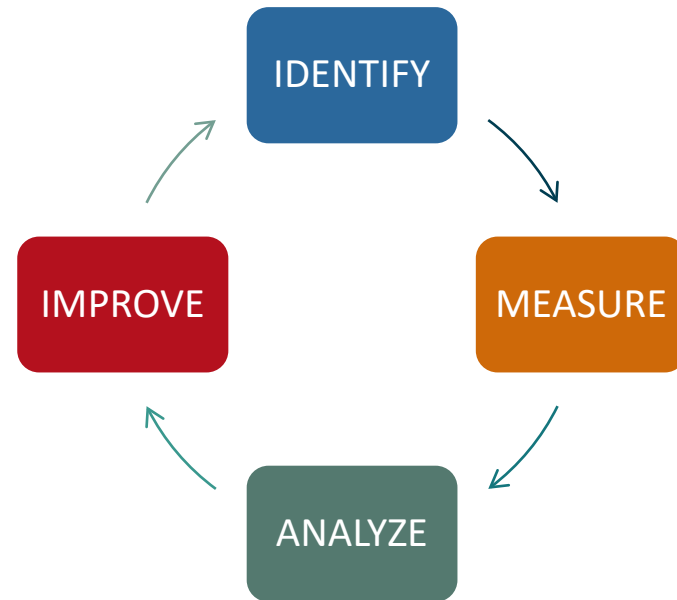
BACKGROUND



- Introduced in 2015-2016 biennium
- Collaboration with Public Utility Board
- Internal subject matter experts
- Industry research and benchmarks

Quarter 4, 2022 Performance Metrics Report Tacoma Public Utilities		
 TACOMA POWER <small>TACOMA PUBLIC UTILITIES</small>	 TACOMA WATER <small>TACOMA PUBLIC UTILITIES</small>	 TACOMA RAIL <small>TACOMA PUBLIC UTILITIES</small>
Financial Performance - Supports Strategic Directive: 2 (Financial Stability)		
1 Debt Service Coverage 	1 Debt Service Coverage 	1 Debt Service Coverage 
2 Liquidity - Days Cash on Hand 	2 Liquidity - Days Cash on Hand 	2 Liquidity - Days Cash on Hand 
3 Budget Performance 	3 Budget Performance 	3 Budget Performance 
Operational Excellence - Supports Strategic Directives: 3 (Rates); 5 (Environmental Leadership); 7 (Reliability & Resiliency)		
4 Residential Bill Comparison 	4 Residential Bill Comparison 	4 Railroad Tariffs Comparison 
5 O&M Cost per Customer 	5 O&M Cost per Account 	5 Operating Ratio 
6 Outage Duration 	6 Unplanned Service Disruptions 	6 Revenue Moves per Shift 
7 Outage Frequency 	7 Distribution System Leakage 	7 On-Time Switching 
8 Non-Carbon Power Resources 	8 Regulatory Compliance 	8a Diesel Conversion 
9 Power Conservation 	9 Water Conservation 	8b Storm Water Remediation 
Commitment to Cust & Employees - Supports Strategic Directives: 5 (Environ. Leadership); 7 (Reliability); 12 (Emp. Relations); 13 (Customer Svc)		
10 Customer Satisfaction 	10 Customer Satisfaction 	9 Customer Satisfaction 
11 Employee Satisfaction 	11 Employee Satisfaction 	10 Employee Satisfaction 
12 Employee Safety 	12 Employee Safety 	11 Employee Safety 
13 Call Center Responsiveness 	13 Call Center Responsiveness 	
	14 Technical Service Complaints 	

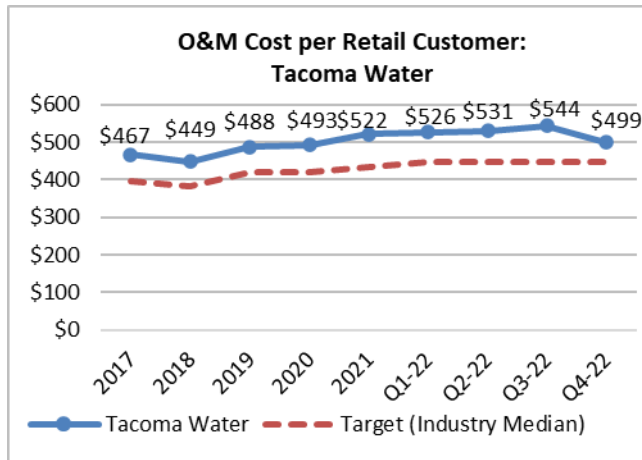
- Clarify language
- Refresh graphs
- Benchmark alignment
- Highlight shift in business activity
- Expound upon existing metric
- Additional review in progress



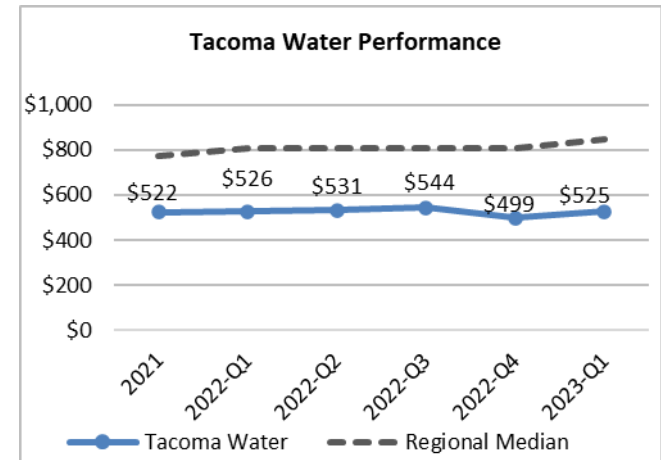
O&M Cost per Customer Account (#5)



Tacoma Water



National benchmark



Regional Benchmark

vs

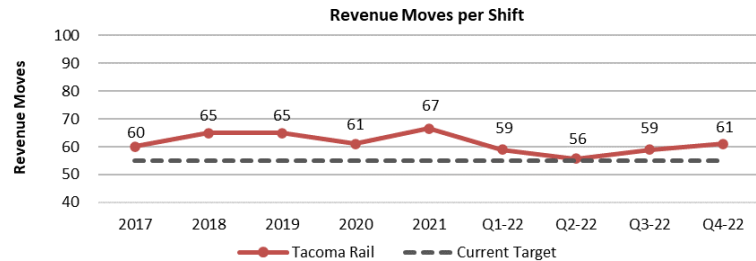
Tacoma Power

Additional Review in Progress

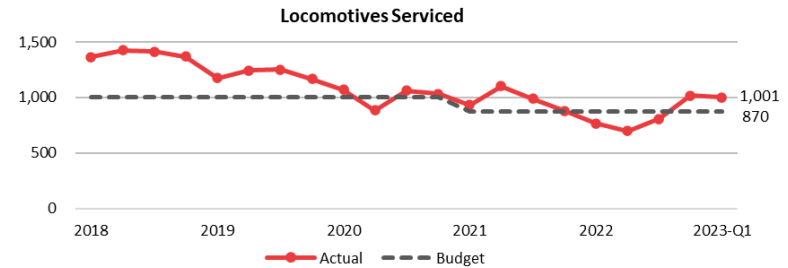
Shift in Rail Business Activity (#6)



Revenue Moves per Shift

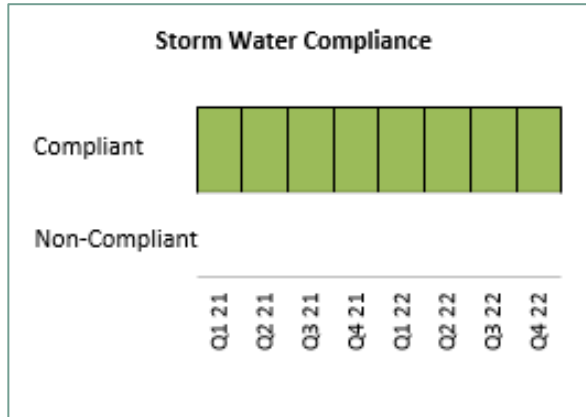


Locomotive Serviced



- Significant change in mix of traffic type volumes
- Intermodal (-)
- Commercial (+)
- Lower revenue moves per shift, but higher revenues per move
- Locomotive servicing facility online in 2023

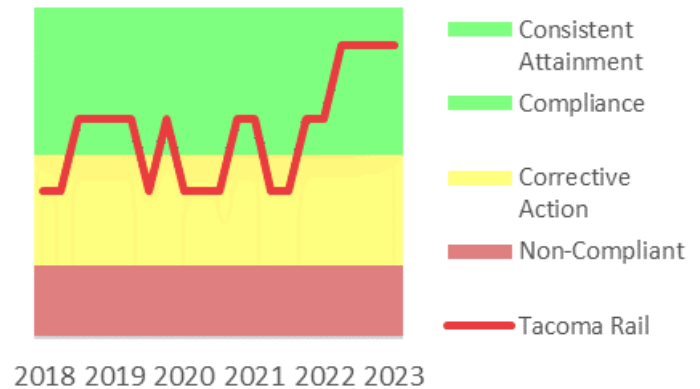
Rail Storm Water Stewardship (#8b)



2023 Q1	Turbidity	Copper	Zinc	Oil/Grease	PH	TPH
Benchmarks	25	14	117	Y/N	5.0-9.0	10
Catch Basin 1	A	A	A	A	A	A
Catch Basin 2	A	A	A	A	A	A
Man Hole	14	A	A	A	A	A

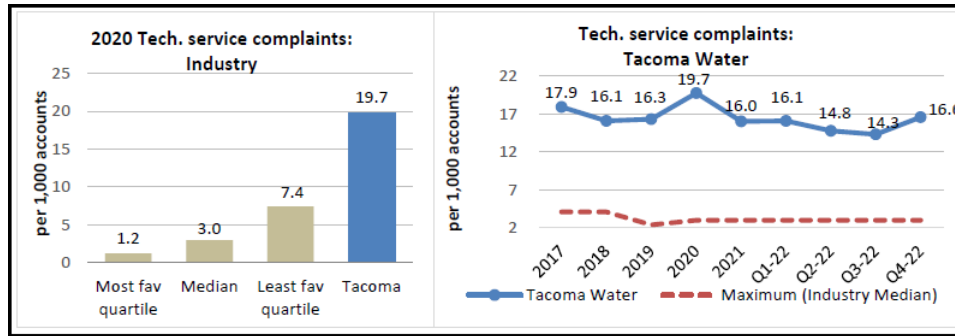


Tacoma Rail Performance



- Quarterly tests of water flows at collection sites
- Corrective actions required for results outside of bounds
- Full attainment achieved after eight quarters of compliance

Technical Service Complaints



*Additional
Review in
Progress*

- Raw numbers reported
 - No consolidation for known events
 - Replace with another Customer Relations* metric
- Examples
- Time to first contact (usually 24 hours or less)
 - Time to resolution (usually a few business days)

* American Water Works Association (AWWA) benchmark survey category

Tacoma Public Utilities

Performance Metrics Update
Quarter 1, 2023

Performance Metrics Summary



Quarter 1, 2023 Performance Metrics Report Tacoma Public Utilities			
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Performance Metrics Highlights



❖ Financial Performance

- Q1 performance favorable across all metrics

❖ Operational Excellence

- Power Outage Durations show lingering impact of 2022 events
- Water O&M Cost per Account reflective of benchmark alignment

❖ Commitment to Customers & Employees

- Employee Safety incident rates remain lower than past trends
- Call Center response times starting to rebound
- Employee Survey concerns addressed through division specific action plans

Thank you!

Comments/Questions?

