TACOMA PUBLIC UTILITIES

2021 QUICK FACTS

OUR MISSION
Tacoma Public Utilities provides services that are vital to our quality of life.

Power • Water • Rail • Click!

1,137 EMPLOYEES

NOTEWORTHY
We hosted our first-ever virtual United Way fundraising campaign and raised over $163,874 for the United Way during the COVID-19 pandemic.

REVENUE & BUDGET

2020 operating revenue
$598.9 MILLION

2019-2020 budget
$1.3 BILLION

SERVING OUR COMMUNITY

TPU HELPED 14,020 HOUSEHOLDS PAY THEIR UTILITY BILLS WITH $2,638,596.08 IN ASSISTANCE

In addition, TPU gave qualifying seniors and adults receiving disability benefits more than $2.86 MILLION in discounted utility bills.

LEADERSHIP

We are governed by a five-member utility board, the members of which appoint the Director of Utilities. Board members serve five-year terms.

BOARD
Bryan Flint • Chair
Mark Patterson • Vice-Chair
Christine Cooley • Secretary
Carlos M. Watson
Joe Bushnell

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

COMMUNITY CONNECTION

EMPLOYEES VOLUNTEERED 441 HOURS
With local nonprofit organizations and...

...GAVE MORE THAN $236,579
In cash, products, and volunteer time

Information based on 2020 data.
RATES
We are proud to say that our rates are among the lowest in the region.

Value of our fixed assets
$896.9 MILLION

Total operating revenue
$104.5 MILLION

BOND RATINGS
Moody’s
Aa2

Standard & Poor’s
AA

TAXES WE PAY
Tacoma Gross Earnings
$7.8 MILLION

Federal (Social Security)
$1.8 MILLION

State
$5.9 MILLION

Other cities’ and counties’ fees
$804,314

Taxes as a percent of total revenue
16.4%

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.

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Total operating revenue
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BOND RATINGS
Moody’s Aa2

Standard & Poor’s AA

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Tacoma Gross Earnings
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NOTEWORTHY
• Progress continued on the lead gooseneck removal project, which we completed in 2021 ahead of the May 2021 deadline.
We provided affordable, reliable energy to our customers while ensuring their physical and financial wellbeing through COVID-19 safety protocols, emergency assistance programs, and exceptional customer service in the midst of a global pandemic.

### Lines & Service Area
- **Overhead:** 1,524 miles
- **Underground:** 862 miles
- **Total Service Area:** 180 square miles
- **Total Power Lines:** 2,386 miles
- **Distribution & Transmission Lines:** 2,034 miles
- **Hydroelectric Energy:** 862 miles

### Generation
- **Mossyrock:** 111,716 megawatt-hours
- **Mayfield:** 726,603 megawatt-hours
- **Lagrange:** 350,056 megawatt-hours

### Hydroelectric Energy
- **89% from our facilities**
- **11% from other sources**

### Substations
- **Main/transmission substations:** 4
- **Switching stations:** 5
- **Distribution substations:** 49
- **Main distribution substations:** 14
- **BPA customer substations:** 23
- **Generation switchyards:** 8

### Customers
- **Total Customers:** 181,630
- **Residential:** 162,368
- **Commercial/Industrial:** 19,262

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

### Average Household Use
- **32.2 kWh per day**
- **11,761 kWh per year**

### Saved
- **42.8 million kWh**
- **18.1 residential**
- **24.7 commercial**

### Invested
- **$9.9 million**
- **$4.4 million paid by Tacoma Power**
- **$5.5 million paid by customers**

### Environment
- **What we did to protect land and wildlife**
  - Provided and maintained 60 wood duck nest boxes on Nisqually and Cushman wildlife lands.
  - Provided 17 bat boxes on Nisqually and Cushman wildlife lands.
  - Maintained and monitored 75 acres of elk forage fields on Cushman wildlife lands.
  - Maintained and monitored 100 acres of elk forage fields on Nisqually wildlife lands.
  - Issued 13 new Shoreline Permits to lots with shoreline structures in full compliance with our Shoreline Management Plan at Lake Cushman.
  - Issued 18 new Short-term Licenses for construction for lot owners to bring their shoreline structures into compliance and/or for new structures at Lake Cushman.

### Financial
- **Value of our fixed assets:** $1,009 million
- **Total operating revenue:** $461 million
- **Bond Ratings**
  - Fitch AA-
  - Moody’s Aa3
  - Standard & Poor’s AA

### Taxes We Pay
- **Tacoma Gross Earnings:** $371 million
- **Federal (Social Security):** $7.5 million
- **State:** $18.2 million
- **Other cities’ and counties’ fees:** $4.4 million
- **Taxes as a percent of operating revenue:** 15.0%

### Rates
- **We are proud to say that our rates are among the lowest in the region.**
  - Snohomish PUD: $99/month, $1,200/year
  - Seattle City Light: $117/month, $1,400/year
  - Puget Sound Energy: $106/month, $1,270/year
  - Tacoma Power: $95/month, $1,140/year

### Noteworthy
- **Refreshed our five-year strategy (for 2021-2025) including its mission statement, vision statement, and values.**
- **The first sockeye salmon returned to the North Fork Skokomish River for the first time in almost a century thanks to the efforts of our Generation-Natural Resources, the Skokomish Tribe, and the WA Department of Fish and Wildlife.**
- **Received a donation of 400k rainbow trout thanks to a partnership between our utility, Cooke Aquaculture, the WA Department of Fish and Wildlife, and the Northwest Fisheries Enhancement. They were released into Riff Lake.**
- **Adopted an Electrification of Transportation Plan that provides guidance on how we will promote transportation electrification benefits to our customers.**
- **Issued 13 new Short-term Licenses for construction for lot owners to bring their shoreline structures into compliance and/or for new structures at Lake Cushman.**

### Employees
- **762 employees**
On April 1, 2020, Click! Network, a Tacoma Public Utilities (TPU) operating entity, transferred operations to Rainier Connect North, LLC, a local, family-owned internet service provider. Rainier Connect will provide high-speed internet, cable TV, and phone service over the City of Tacoma’s Click! Network. Rainier Connect was selected following an extensive selection process to identify an operating partner for the publicly owned network. TPU, through Tacoma Power, will continue to own the network.

LINE-HAUL COUNT was down by more than 16,000 units in 2020 over 2019. A decrease predominately in the intermodal platforms led to a corresponding decrease in line-haul revenue of approximately $2.9 million. The Northwest Seaport Alliance (NWSA) experienced volatility in international intermodal trade leading to large monthly volume swings throughout 2020. Unit trains and other commercial traffic were down versus the prior year. While import automobile volumes were down the most of all non-intermodal commodities at 12%, most other commodities also experienced a decrease in traffic volumes.

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