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

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

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.

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.
We began 2020 with a new six-year strategic plan and an updated vision “to be an exceptional community resource empowering employees to deliver life-sustaining value” and redefined values of safety, customer-driven, employee invested, stewardship, and adaptability. Our goals included providing customers increased value, preparing our workforce for the future, and improving our systems, processes, and use of resources.

**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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**NOTEWORTHY**
- Progress continued on the lead gooseneck removal project, which we completed in 2021 ahead of the May 2021 deadline.

**ENVIRONMENT**
**WHAT WE DID TO PROTECT LAND AND WATER**
- Improved equipment at the Green River Trap and Sort Facility used to transport endangered salmon; the upgrades will improve the efficiency and safety of our fish passage facility.
- Replaced and upgraded 15 failing stream culverts with new culverts in forest roads; replaced 11 failing ditch draining culverts, keeping ditch water out of our streams in the watershed.
- Participated in development of a feasibility design for the downstream fish passage facility planned for the U.S. Army Corps of Engineers Howard Hanson Dam on the Green River.
- Created a new native plant nursery and salvage program.
- Maintained and monitored over 130 acres of elk forage fields in the Upper Green River Watershed.
- Planted 100 emergent plants in the restored Green River Filtration Facility Wetland.

**MAIN'S & SERVICE AREA**
- About the distance from Tacoma to Flagstaff, AZ

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

**SUPPLY**
in million gallons per day (mgd)
95%

GREEN RIVER UP TO 150 MGD

5%

LOCAL WELLS 48 MGD

**STORAGE**

MCMILLIN RESERVOIR
67.6 MILLION GALLONS

17 OTHER RESERVOIRS AND STANDPIPES

69.9 MILLION GALLONS

**CUSTOMERS**

107,872 total customers

100,296 RESIDENTIAL

7,576 COMMERCIAL/INDUSTRIAL

**TAOCA CITY LIMITS**

62%

INSIDE

38%

OUTSIDE

**AVERAGE HOUSEHOLD USE**

169 GALLONS PER DAY

61,610 GALLONS PER YEAR

6,555,885,644 TOTAL GALLONS USED IN 2020

**AVG. COST PER CCF**
$3.7

**1 CCF = 748 GALLONS**

**FINANCIAL**

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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

2,386 MILES OF POWER LINES
2,034 DISTRIBUTION & 352 TRANSMISSION

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.

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.

CONSERVATION

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

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

OVERHEAD

1,524
862

UNDERGROUND

180

square miles of service area

HYDROELECTRIC ENERGY

MOSSYROCK 111,716
MAYFIELD 726,603
LAGRANDE 380,956

89%

46% from our facilities

$106 month
Puget Sound Energy
1,270 year

$95 month
Seattle City Light
1,140 year

$371 MILLION
Tacoma Gross Earnings

$7.5 MILLION
Federal (Social Security)

$18.2 MILLION
Other cities’ and counties’ fees

$4.4 million
PAID BY TACOMA POWER

$5.5 million
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TAXES WE PAY

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.
- Migrated over to Microsoft Office 365 (expedited by the COVID-19 global pandemic).
- Continued preparatory efforts to join the Western Energy Imbalance Market (WEIM).
- Issued new Short-term Licenses for construction for lot owners to bring their shoreline structures into compliance and/or for new structures at Lake Cushman.

CUSTOMERS

181,630 total customers

RESIDENTIAL

162,368

COMMERCIAL/INDUSTRIAL

19,262

AVERAGE HOUSEHOLD USE

Daily ...... Annually

2019 31.9 ..........11,647
2018 32.2 ..........11,770
2017 33.5 ..........12,242
2016 31 ..........11,494
2015 31 ..........11,315

AVERAGE HOUSEHOLD USE

32.2
31,761
kWh PER DAY
kWh PER YEAR

ENVIRONMENT

WHAT WE DID TO PROTECT LAND AND WILDLIFE

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845

employees

762

CUSHMAN 1 105,245
CUSHMAN 2 153,856
ALDER 212,078
WYNOOCHEE 29,756
HOOD STREET 3,617
TACOMA CITY LIMITS 422,200

71% 29%

INSIDE OUTSIDE

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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.

**Value of our fixed assets**
$30.8 MILLION

**Total operating revenue**
$33.5 MILLION

**TAXES WE PAY**
- Tacoma Gross Earnings
  - Federal (Railroad retirement & Unemployment)
    - $2.3 MILLION
  - State
    - $1.2 MILLION

**Taxes as a percent of total revenue**
18.748%

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**SERVICE AREA**

**CUSTOMERS**

**CABLE TV**

- 140 MILES OF TRACK
  - About the distance from Tacoma to Portland, OR

- 1,431 MILES OF FIBER-OPTIC & COAXIAL CABLE
  - About the distance from Tacoma to Pueblo, CO

- 226 VIDEO
- 142 HIGH DEFINITION
- 64 AUDIO

- CABLE CHANNELS

**HIGH-SPEED INTERNET**

- 12,934
- 20,945

- SERVICE AREA

**Customers**

- 102,173 IN 2015
- 114,036 IN 2016
- 107,130 IN 2017
- 108,719 IN 2018
- 110,922 IN 2019
- 111,922 IN 2020

- 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.

**SERVICE AREA**

**CARS SWITCHED**

- 95,964 IN 2020

- **FINANCIAL**
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- **TAXES WE PAY**
  - Tacoma Gross Earnings
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  - State
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  - Taxes as a percent of total revenue
    - 18.748%

- **NOTEWORTHY**
  - Rail’s mechanical department serviced more than 4,000 mainline locomotives.
  - Commercial switching activities were more than 98% on time.
  - Awarded more than $2.9 million in grants and zero interest loans.

**ONE OF THE BUSIEST SHORT-LINE RAILROADS IN THE COUNTRY**

**IN TERMS OF VOLUME AND FREIGHT**
Our Service Area