



STRATEGIC & OPERATIONAL QUARTERLY REPORT | Q1 2023

May 2, 2023

Crews begin demolition of the Currin substation. Photo by Robyn Smith.

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EXECUTIVE SUMMARY

EWEB has carried the momentum from a productive 2022 into 2023! Staff is pleased to provide this first quarter report summarizing our financial position, reviewing impactful events, and highlighting our day-to-day work in 2023.

EWEB's financial position remains strong. Despite a very low snowpack in the Columbia basin used for hydroelectric production, the Electric utility experienced a net favorable revenue due to unusually cold weather locally, as well as favorable market prices from surplus generation. In the Water Utility, seasonal low usage was offset by seasonal operations savings resulting in a small favorable variance to budget for net income. For both utilities, expenses are at expected levels along with Electric capital year end projections. However, Water capital expense is expected to be unfavorable to budget at year end, mainly due to material and construction inflation on a two-year transmission main project. Related to Water capital funding, a notable event was the authorization of approximately \$43 million in bonds by the City of Eugene and EWEB Board.

Most of EWEB's operational effectiveness goals are on target. Key operational reliability metrics are being met for water delivery, customer service, customer products, information technology, cyber security and enterprise Safety. A few key metrics to keep an eye on include Carmen Smith relicensing program implantation, the rise of physical security incidents in the public, the challenges of filling electrical skilled crafts workers, engineering, supervisory, and IS positions and electric system reliability averages trending higher due to system aging.

EWEB's remaining strategic organizational goals 2-6 are all on track with participation and guidance from the Board. Other impactful milestones for EWEB include the signing of a Purchase and Sale Agreement with the City of Eugene for the transfer of the riverfront HQ property, Board approval of the Record of Decision related to the future of the Leaburg generation project, a collaboratively developed and signed Collective Bargaining Agreement and the hiring of a new Chief Energy Resource Officer, Brian Booth, who joins EWEB to help guide our impactful electricity generating resource strategies going forward.

Most importantly, we continue to see our employees accomplish all this work safely. Although the emphasis on safety is never-ending, as a few examples, our OSHA Days Away Restricted or Transferred (DART) score in 2022 was at a historic low and is now off to a better start in 2023 than Q1 last year. Also, EWEB was awarded first place in the NWPPA 2023 safety contest.

This Executive Summary is just scratching the surface of all the work we do to execute our mission. We invite you to take a few minutes to dive into the report and learn a few more details about how EWEB operates and encourage follow up questions. To close, we appreciate the confidence and support of our customers and our Commissioners as we provide vital water and electric services to our community.

Frank Lawson
CEO & General Manager

Rod Price
Assistant General Manager

GENERAL MANAGER'S OFFICE

BOARD ACTION REPORT

During the months of January, February, and March, Commissioners took significant actions including but not limited to the following.

- Commissioners Brown and Schlossberg took the oath of office for their 2023-2026 term on the EWEB Board representing wards 4 & 5 and the community at-large respectively.
- At the Board's annual business meeting, Sonya Carlson was elected Board President and John Barofsky as Vice President. All Commissioners accepted assignments to various Board liaison roles.
- The Board approved a resolution supporting the Record of Decision to initiate the development of a Leaburg Hydroelectric Decommissioning Action Plan (LDAP).
- Commissioners approved the Utility's 2023 strategic and organizational goals which establish the priorities and focus for the Utility's investments and resources for the upcoming year.
- The Board approved the program director services contract with Avant Consulting and authorized the General Manager to approve the implementation contract with Deloitte; this important milestone of the EWEB Enterprise Solutions (EES) project will provide implementation support for a successful "go-live" of SAP for Utilities to replace customer and financial information systems in 2024.
- Commissioners approved a resolution requesting the City Council authorize of the issuance and sale of Water Utility Bonds for new construction. This action supports critical infrastructure projects that will strengthen EWEB's transmission and reservoir systems, as well as the design and initial construction of the Willamette River Water Treatment Plant.

MANAGEMENT HIGHLIGHTS

- A Purchase & Sale Agreement for the EWEB headquarters buildings and adjacent properties was signed by the EWEB General Manager and City Manager. Due diligence activities are on track with an expectation to complete the transfer of property by July 1, 2023.

COMMUNITY INVESTMENT

In accordance with Board Policy EL3 - Public Requests for Board Expenditures, Appendix G outlines the sponsorships, donations, grants and in-kind services, efforts, and events of EWEB's Community Investment Program. In addition, the Community Investment report outlines other investments including EWEB's Energy Efficiency and Water Conservation products and services, Limited Income Assistance programs, System Development Charge Waiver program, and contributions in lieu of taxes to the Cities of Eugene and Springfield.

APPENDICES

Management is obligated to report explicit information as guided by Board policy and voluntarily reports additional supplemental information, contained as follows:

REQUIRED REPORTING PER BOARD POLICY

- Appendix A: Electric Utility Financial Statement (EL1)
- Appendix B: Water Utility Financial Statement (EL1)
- Appendix C: Electric Utility EL1 Capital Report
- Appendix D: Water Utility EL1 Capital Report
- Appendix E: Capital Spending Summary (Supplement to EL1 Reports)
- Appendix F: Contracts Awarded Report (EL2)
- Appendix G: Community Investment Report (EL3)

ADDITIONAL APPENDICES

- Appendix H: Electric Division Details
- Appendix I: Water Division Details

Appendix J: Workforce Composition
Appendix K: Customer Division Details

EWEB STRATEGY & ANNUAL GOALS

The [Eugene Water & Electric Board Strategic Plan \(2018-2028\)](#) was approved August 1, 2017, revised October 6, 2022, and provides the basis for policies, decisions, and the annual goals established for the organization. This Quarterly Report is organized to provide status and progress information based on those annual goals. On January 3, 2023, the EWEB Commissioners approved the following annual goals for the organization.

GOAL #1: MAINTAIN OR IMPROVE OUR “ONGOING” OPERATIONAL EFFECTIVENESS and refine our use of the related data/information, key process indicators, and quarterly organizational reporting. As the basis to aid decision making and priority setting that increases customer value, encourages customer participation, and optimizes operational effectiveness, develop and launch an enterprise data management plan.

GOAL #2: BUILD AND INSPIRE THE WORKFORCE AND WORKPLACE CULTURE necessary to fulfill ongoing business obligations and strategic initiatives in alignment with our organizational values by:

- a) Evolving our Dynamic Workforce Model, leveraging mobile/hybrid work opportunities,
- b) Integrating a new IBEW Collective Bargaining Agreement,
- c) Utilizing results of a comprehensive Employee Survey to continuously improve employees’ work experience,
- d) Working with the Board to develop and deploy policies that weave principles of DEI (diversity, equity, and inclusion) and resiliency into our work.

GOAL #3: IN SUPPORT OF THE EWEB ENTERPRISE SOLUTIONS (EES) STRATEGY, prepare to replace aging customer and financial information software systems in 2024 with SAP for Utilities by: creating and implementing a staffing plan for deployment and on-going support, cleansing legacy data, defining SAP cloud architecture, and mapping existing processes to the new applications while minimizing customization.

GOAL #4: BUILD ON THE 2022 INTEGRATED RESOURCE PLAN (IRP), prepare an IRP for Board endorsement utilizing stakeholder outreach, iterative analysis to test future scenarios and finalized model results. Launch the analysis of the Bonneville Power Administration product options, “electives”, and terms and conditions anticipated in the next contract.

GOAL #5: PROGRESS TOWARD CONSTRUCTION OF THE WILLAMETTE DRINKING WATER TREATMENT PLANT by performing preliminary design verification and value engineering, completing the property annexation and initiation of plan/code amendments, completing the initial surveying and environmental investigations to support design and permitting efforts, and initiating the federal permitting process for the river intake and treatment plant facilities.

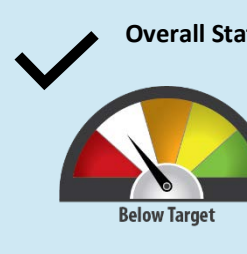
GOAL #6: COMPLETE INITIAL LEABURG DECOMMISSIONING ACTION PLAN (LDAP), consistent with the Record of Decision approved via Resolution 2302, including identification of major project milestones through 2033, by coordinating with key public stakeholders, external agencies, the Board of Commissioners and integrating with our near-term risk reduction measures to comply with FERC dam safety requirements.



GOAL 1 – MAINTAIN OR IMPROVE OUR “ONGOING” OPERATIONAL EFFECTIVENESS





And refine our use of the related data/information, key process indicators, and quarterly organizational reporting. Develop and launch an enterprise data management plan to aid decision making and priority setting.


ELECTRIC UTILITY - SOURCE TO SWITCH OPERATIONS

Submitted By: Karen Kelley, Chief Operations Officer

<p>Overall Status</p>  <p>Below Target</p>	<p>Status Summary</p> <p>Overall below target in Q1 in several areas due to increased regulatory requirements, staffing shortages and emergent work. Division leadership is developing short and long-term options for mitigating these impacts.</p>	<p>Item of Interest</p> <p>Drilling has finally commenced at Trail Bridge to provide necessary data for sink hole investigation conclusion. HQ move-out project is on track, including moving communications equipment, setting up back-up trading/data/dispatch center, and addressing ongoing customer service needs.</p>
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Operational Function	Overall Status	Key Performance Metrics & Program Updates
Source		<ul style="list-style-type: none"> Trail Bridge sinkhole investigations are ongoing, with field investigations scheduled for April/May. Geotechnical and updated bathymetric results are expected in summer 2023. The final report for the Leaburg Walterville independent consultant dam safety inspection, including numerous recommendations, is nearly complete and will be submitted to the FERC by the end of April. A plan and schedule to address the recommendations will be developed in Q2 2023. Carmen Smith License deployment – Of the projects implemented or due in 2023, 63% are on track, 10% are completed, and 27% are delayed. Most license requirements are expected to be completed by the deadline. However, 33% of large and 33% of medium sized projects are either past due or the deadline is likely to be missed. Delays are primarily due to dam safety reasons, with staffing and planning contributing in some areas. A mitigation agreement with federal and state agencies over delays to permanent fish passage is still in development. EWEB has made significant progress on the design/fabrication of a temporary trap and haul facility that will be installed in the Spawning Channel this summer and will operate until permanent fish passage can be constructed. Progress on the final element of the agreement, in stream habitat in the Smith bypass reach, has been slowed due to FERC dam safety concerns over large wood that may be mobilized in an extreme flood event. Additional analysis is underway.
Production		<ul style="list-style-type: none"> Excluding Leaburg, EWEB owned hydroelectric plant availability was 61%, primarily due to the planned refurbishment of Carmen Smith Unit 2. Unplanned outages were minor. Wind and thermal plant availability is well above target. Q1 2023 temperatures were colder than average and resulted in higher-than-expected loads. Market prices continue to be high, especially in forward markets, due to low NW hydro and uncertainty around Washington’s Climate Commitment Act (CCA). BPA Slice generation was 90% of average and expected to be about 86% year-end, while EWEB owned generation is 95% of expected and forecasted to recover by year end at 1% above 2023 budget.



		<ul style="list-style-type: none"> Washington's CCA was implemented January 2023 without policy guidelines in place. The amount of carbon costs, and which party will bear this cost are unclear. This uncertainty is causing sellers to embed the Carbon adder to all Mid-C energy offers and inflating prices.
Transmission & Distribution		<ul style="list-style-type: none"> SAIDI & SAIFI Reliability Indices slightly above 5 yr. average. Main drivers: Westmoreland Substation Transformer failure. Substation was backing up Hawkins substation as well and resulted in 10 feeders tripped (6,300 customers for 45 minutes). Engineering and Operations evaluating processes for system contingency management, and substation transformer has been replaced. Thurston-Waltermville transmission line trip for unknown cause. Planned outages were higher than average due to two equipment replacements that were needed following inspection (padmounted switch, and pole change out). Vegetation backlog still exists, however is not a major impact to reliability currently but is a leading indicator to SAIDI/SAIFI. Additional inspection cycles have been added to ensure risk awareness, and new vegetation contractor is onboarding starting in May with anticipated full staffing and crew compliment for increased trimming capacity. High Wildfire Risk work is on track.
Monitoring & Compliance		<ul style="list-style-type: none"> A violation has been submitted for PER-006 to add GPS time stamped event reporting to system protective relays with Mitigation Plan currently under development. Due to staffing constraints in Engineering, NERC required study work queue is behind schedule. This is not a violation, however, results in workload increase during the remaining cycle. Recruitments are currently in process, and staff are prioritizing this work going forward and consulting services are being considered. Custom internal NERC training developed (overall and Protection & Control (PRC) specific) for internal staff to increase awareness and demonstrate a positive culture of compliance. PUC overhead inspection work is on track and underway, however EWEB is currently behind on scheduled remediations over the 5-year cycle remaining in the 10-year audit period due to design engineering and line tech staffing shortages throughout 2022. A Continuous Improvement project has been launched to streamline processes and address gaps. Currently EWEB is behind on rewire and underground inspection progress for the cycle which will be added work for 2023.
Resiliency, Planning & Emergency Management		<ul style="list-style-type: none"> Capital budget as of end of Q1 is at 15% spent (\$11M), with a year-end projection overall of 95% (\$70.2M). Type 1 and 2 cumulative is projected to spend at 110% of budget with Type 3 (Carmen Smith) projected at 69%. There are several areas of uncertainty due to it being early in many project cycles ahead of construction season. Underground Cable Replacement – planned for initiation of field work but dependent on internal staffing and continued availability of cable pulling equipment. Distribution Transformers – projected overspend based on 2022 and early 2023 pricing and availability, though this market is still volatile from a lead time and cost perspective and may see challenges. Bertelsen Property Development (B&L) – in design and planning but still has risk of delay due to permitting and environmental study. Currin Substation Rebuild – construction ongoing and making planned progress, however switchgear has experienced a delay due to manufacturer which may push some spending to early 2024.
Support Services		<ul style="list-style-type: none"> HQ Vacate work continues and remains on target for completion in Q2 of 2023. Trading and Dispatch Operations have relocated to their new back-up facilities, within the Hayden Bridge Lab Building, and along with the back-up Data Center,

		<p>are in full operation. The Billing Operations team has relocated to ROC, with staff responding to HQ to manage cash payments as needed. Customer Service also operates a small team at HQ to facilitate appointment only meetings. Both teams continue to operate within a consolidated footprint on the 1st floor. The 4th floor relocation work scheduled for mid-April has been completed, with only a small number of equipment and technology decommissioning efforts remaining. The final surplus and building cleaning efforts are also underway, with completion expected well before the July 1st transfer date. A lease has been drafted for EWEB to occupy 1,000 sq. ft. for a customer service center after the sale is complete.</p> <ul style="list-style-type: none"> • The Bertelsen Property development project was recently issued a Cultural Survey Investigation permit from State Historic Preservation Office with a final report expected by mid-May. The reservation and purchase of 2.7 local wetland mitigation credits, required to replace wetland function is currently being prepared for Board consideration. Both of these conditions must be met as part of the Joint Permit Application (JPA), which continues to be on target for completion in Q3 this year. A recommendation on development strategy (scope and phasing) has also been developed for EWEB management review. Once this is complete construction and bid documents will be produced aiming for contract solicitations to be open to Q4. • The availability of new vehicles for government fleet sales is anticipated to remain constrained for a few more years due to continuing supply chain issues. As a result, many fleets have had allocation limits imposed on how many units can be purchased within a model year. This has resulted in EWEB ordering vehicles in into future budget years. • EWEB's Fleet Services experienced a 9% reduction on fuel cost over Q1-2022.
Switch (Customer)		<ul style="list-style-type: none"> • Customer queue length on average for design tech assignment for new customer work at 5 weeks (2 weeks higher than last quarter). This is substantially lower than historical average lead time for drop in customer inquiries and demand of customer facing work, though last quarter saw an increase of inquiries.

WATER UTILITY - SOURCE TO TAP OPERATIONS

Submitted By: Karen Kelley, Chief Operations Officer (Masters, Milovich)

Overall Status




On Target




Status Summary


Overall status is on target for Q1 2023 with some KPIs ahead of schedule, some on target and others slightly behind.

Item of Interest

Valve exercising is important to prevent extended outages. All 42 (24"+) Transmission valves, 84 System Pressure Separation valves, and 339 Reservoir & Pump Station valves have been exercised meeting the entire 2023 Goal in Q1. Water is ahead of schedule exercising around 70% of the targeted smaller distribution valves for 2023. New VEPO backflow database went live in Q1 improving reliability of our backflow device testing and tracking system.

Operational Function	Overall Status	Key Performance Metrics & Program Updates
Source	 <p>On Target</p>	<ul style="list-style-type: none"> Source water protection completed a baseline and storm monitoring during Q1. Results for the most part were typical. E. coli values in the McKenzie River at Hendricks Park were back down to normal levels. While there are no detectable levels of PFAS in our treated water, we do detect PFAS in the urban monitoring. During the baseline sampling, we detected PFAS in the 52nd stormwater channel and in Keizer Slough. All values were low (in the ng/L range), so easily diluted when reaching the McKenzie River. The Pure Water Partners (PWP) finished up winter planting for the year, planting/interplanting of over 237,000 plants on 136 properties within the Holiday Farm Fire perimeter. PWP program has conducted 36 property assessments since the beginning of 2023 bringing the program total to well over 300 property assessments post-fire and currently have over 170 signed watershed stewardship agreements with McKenzie landowners. PWP has completed 8 fuels reductions projects. Landowners continue to sign up for the program and we have a waitlist of over a dozen landowners.
Production	 <p>On Target</p>	<ul style="list-style-type: none"> Production levels for the first quarter were below normal. Likely due to cooler temperatures and lots of precipitation. There were only minor turbidity disturbances in treatment during Q1 with the highest raw water turbidity reaching 13 NTU. Typical winter turbidity is around 3 NTU. A turbidity event is defined by raw water turbidity above 10 NTU which triggers the addition of Power Activated Carbon (PAC) to avoid taste and odor issues. Operations is seeking competitive bids on salt for the disinfection process and sodium hydroxide for pH adjustment. We received word from current vendors of increased costs for these chemicals in March.
Transmission & Distribution	 <p>Above Target</p>	<ul style="list-style-type: none"> Leaks/breaks per 100 miles and number of unplanned outages are on target to meet the benchmark. Leaks & Breaks Q1 results were 2.2 with a benchmark of 13.6. After 13 outages in Q1, the duration for unplanned outages is on target with a benchmark of 112.6 minutes per outage. 2023 starts a new five-year cycle for valve inspection and maintenance on valves (2"-20"). The total number of distribution valves (2"-12") is 19,233. The water crews in 372 need to inspect and maintain 3,847 valves a year the achieve the Divisional goal of turning and inspecting every valve once every five years. In Q1


		<p>the crews inspected 2,716 valves which is 70% of our annual goal. None of the 293 critical valves (16"-20") have been inspected thus far in 2023.</p> <ul style="list-style-type: none"> • In 375, Water Troubleshooters have proactively exercised all 42 (24"+) Transmission valves and all 84 System Pressure Separation valves meeting the entire 2023 Goal in Q1 for both, while Pump & Reservoir Techs have exercised all 339 Reservoir & Pump Station valves meeting the entire 2023 goal in Q1.
Monitoring & Compliance		<ul style="list-style-type: none"> • Residential backflow testing is critical to ensuring backflow devices properly protect our system from contamination. In Q1, our new Backflow Database VEPO Cross Connex went live for testers to submit testing results to EWEB. For Q1 2023 we are at 1% with 139 tests completed and 10,588 total assemblies. This will pick up as we move further into Spring and Summer. • Water maintained regulatory compliance for Q1 2023. • The 1st round of Unregulated Contaminant Monitoring Rule testing has been completed for PFAS contaminants (Forever Chemicals). Results were "not detected" for all 29 required contaminants.
Resiliency, Planning & Emergency Management		<ul style="list-style-type: none"> • Overall, water capital expenditures at the end of Q1 are projected to end the year at approximately 117% of budget. This overage is primarily due to Type 2 projects. Specifically, the higher than anticipated costs along with the contract timing for the Hilyard Transmission Main; a change in scope after budget approval for an upper-level reservoir replacement; and an increase in 2023 projected costs for Share IT Capital (EES). • Water's largest current project, the E. 40th Reservoir project, is on schedule and will be in operation prior to yearend allowing for the decommissioning of the College Hill Reservoir. • Work continued on design of the South Eugene and Churchill High School Emergency Well Sites. Second Source work in Q1 consisted of continued permitting and land use approval efforts, along with project value engineering. Land use approval efforts will continue into mid 2024 while permitting efforts are projected to continue until 2026. • Water received an additional Water Treatment Trailer through a SPIRE Grant in Q1. There have been some training exercises with the new trailer. The SPIRE program has plans to add disinfection and soundproofing to the trailer in the near future.
Support Services		<ul style="list-style-type: none"> • HQ Vacate work continues and remains on target for completion in Q2 of 2023. Trading and Dispatch Operations have relocated to their new back-up facilities, within the Hayden Bridge Lab Building, and along with the back-up Data Center, are in full operation. The Billing Operations team has relocated to ROC, with staff responding to HQ to manage cash payments as needed. Customer Service also operates a small team at HQ to facilitate appointment only meetings. Both teams continue to operate within a consolidated footprint on the 1st floor. The 4th floor relocation work scheduled for mid-April has been completed, with only a small number of equipment and technology decommissioning efforts remaining. The final surplussing and building cleaning efforts are also underway, with completion expected well before the July 1st PSA transfer date. A lease has been drafted for EWEB to occupy 1,000 sq. ft. for a customer service center after the sale is complete. • The Bertelsen Property development project was recently issued a Cultural Survey Investigation permit from State Historic Preservation Office with a final report expected by mid-May. The reservation and purchase of 2.7 local wetland mitigation credits, required to replace wetland function is currently being prepared for Board consideration. Both of these conditions must be met as part of the Joint Permit Application (JPA), which continues to be on target for completion in Q3 this year. A recommendation on development strategy (scope and phasing)

		<p>has also been developed for EWEB management for review. Once this is complete construction and bid documents will be produced aiming for contract solicitations to be open to Q4.</p> <ul style="list-style-type: none"> • The availability of new vehicles for government fleet sales is anticipated to remain constrained for a few more years due to continuing supply chain issues. As a result, many fleets have had allocation limits imposed on how many units can be purchased within a model year. This has resulted in EWEB ordering vehicles in into future budget years. • See Source to Switch Operations for Support Services Update.
<p>Tap (Customer)</p>		<ul style="list-style-type: none"> • In Q1 we had 2 more new service requests than the average of 19 we had in 2022. Construction time average days increased from a 12-day average to 17-day average which was consistent with 2022 quarterly average of 17. • In Q1 we received an additional 18 customer interactions with the Water Quality Hotline and as usual the primary inquiry was around discolored water. • Water AMI Deployment is at 66.73% for Q1. Meter supply chain continues to be an issue with deployment at a reduced rate. • February saw the full upgrade of the River Road and Santa Clara Water Districts to smart meters. Total project costs to the Districts were lower than projected, and customer opt-outs declined over time.

BUSINESS CONTINUITY


Submitted By: Sarah Gorsegner, Business Continuity Manager

CYBERSECURITY



Overall Status

On Target



Status Summary
We revised some priorities but remain on target.

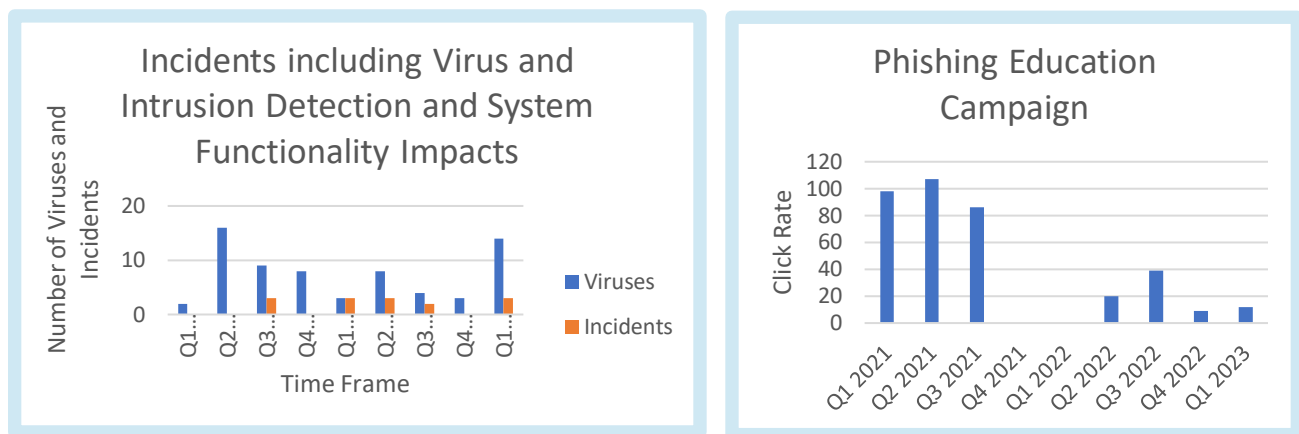
Item of Interest
Bad actors in Iran and Russia were detected and removed from a compromised workstation, but not before they were able to exfiltrate data about how EWEB manages and controls our network.

Cybersecurity uses both proactive and reactionary tools to keep our technology systems secure. The first table indicates how our proactive initiatives are meeting performance goals. The second set of graphs indicates how our systems and staff have performed resulting in incidents we have responded to.

PROACTIVE MANAGEMENT OF TECHNOLOGY SYSTEMS

Tool	Metric	Percentage	Meets Performance Goal
Updates to and modernization of systems	% of critical system resources patched within identified cadence	86%	Yes
Architecture design	% of critical system protected by firewalls or other protective devices	100%	Yes
Security assessments of SAAS Solutions	% of SAAS solutions that have provided a SOC I or II report and have demonstrated sufficient security protocols	40%	No
Technology Tools that Detect intrusions	% of system with Endpoint Detection or Antivirus	83%	Yes

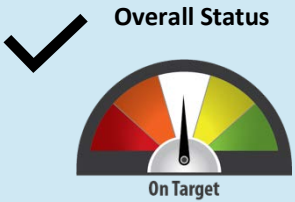
PERFORMANCE OF OUR SYSTEMS AND STAFF



Phishing campaigns determine staff ability to recognize emails with potential security threats and educate those who didn't recognize the threat. In 2021 the average click rate in North America was 17.8%, EWEB was around 18%, our rate for Q1 2023 was 2.1%.

ENTERPRISE RISK

Overall Status



On Target

Status Summary

Staff have identified 9 risk themes that were identified by Management during annual interviews. They are being reviewed and assessment for gaps that may need to be addressed if not included in the Strategic Plan or Organization Goals. A formal report is planned for inclusion in Board Materials in July 2023.

Item of Interest

Staff have been evaluating and developing a risk assessment tool to help mature risk evaluation techniques in decisions and project work. The tool is expected to be rolled out to Managers and Supervisors later this year.

LEGAL MATTERS

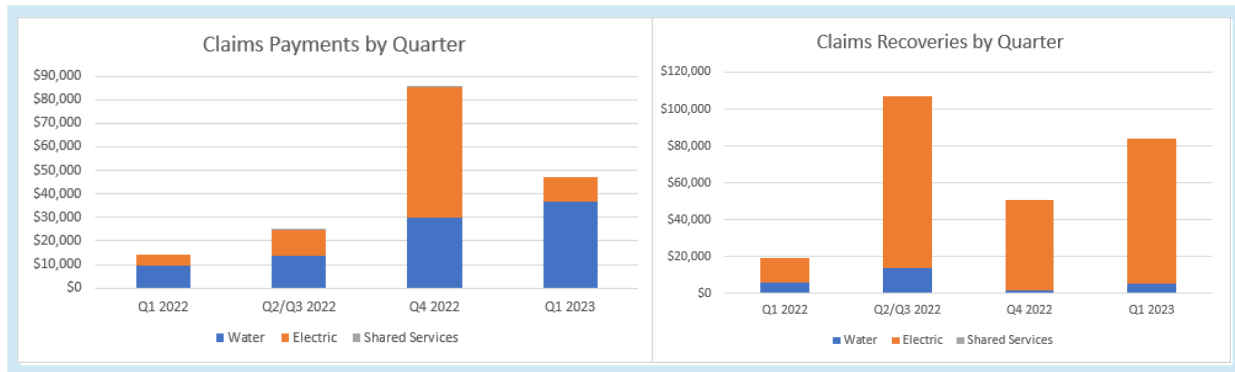
Holiday Farm Fire Lawsuits

By the end of Q1 2023, staff and legal counsel were supporting the defense of 12 active lawsuits with approximately 630 plaintiffs from the Holiday Farm Fire. Discovery requests and production continue as well as other pre-trial matters.

Turnbow Lawsuit

Staff and Legal Counsel are preparing to defend a lawsuit for timber trespass. The trial is scheduled for June 2023.

CLAIMS



COMPLIANCE

Nothing to report for Q1 2023.

ENTERPRISE SAFETY

Overall Status

Above Target

Status Summary

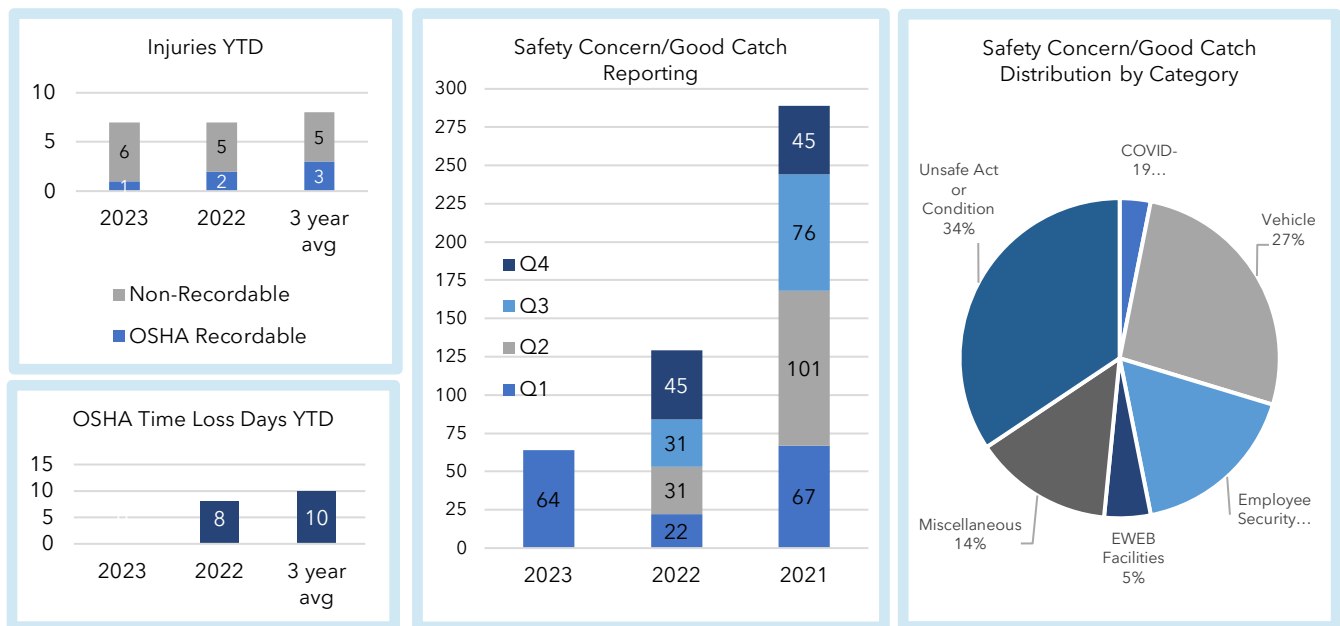
In 2022 EWEB experienced its lowest DART (Days Away Restricted Transferred) ever and Q1 performance is on track to improve EWEB's DART rate again in 2023.

Item of Interest

EWEB received a 1st place safety performance award from Northwest Public Power Association (NWPAA).

TOTAL WORKER HEALTH

Safety continues its focus on facilitating and providing quality in-person and virtual trainings to meet the various needs of the Utility.



PHYSICAL SECURITY

Overall Status

On Target

Status Summary

Shifting our focus from reactive to proactive approach with Threat & Vulnerability Assessments. Expect decline in statistical data as we shift to the "Why does it Matter" tracking.

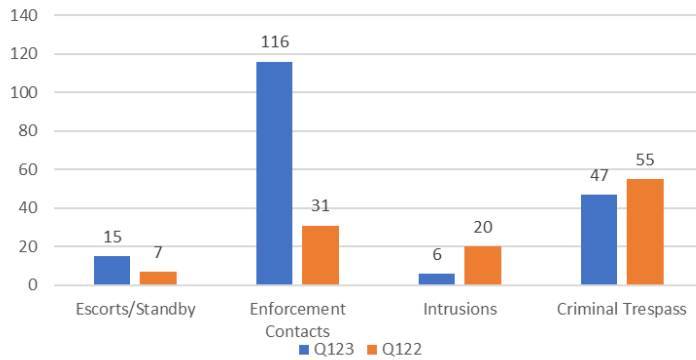
Item of Interest

Requests for Standbys & Escorts from Field Staff have increased in response to the Danger Customer Process CI Initiative. Patrol also monitors Dispatch for After Hours Callouts and proactively responds in the area.

PROACTIVE PATROLLING & INVESTIGATION

Physical Security Patrol Team has shifted to a more proactive service model with less emphasis on driving patrols and more on Threat & Vulnerability Assessments of critical sites. Patrolling strategies include regular site visits to over 95 properties, including regular patrols of Leaburg/Walterville and Carmen Smith. Field staff regularly call upon Physical Security for escorts and standbys for hostile customers or uncertain encounters.

Patrol Stats Q1 2023 for 1,292 Patrol Checks



Escort/Standby = Escorting field staff and Danger Customer standbys

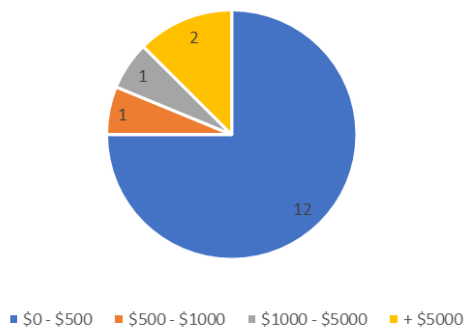
Enforcement Contacts = Criminal & Prohibited Behavior interdicted by Physical Security Patrol

Intrusion = Breaches, wire cuts, burglaries

Trespass = Verbal or posted Notice of Criminal Trespass

LOSSES INVESTIGATED

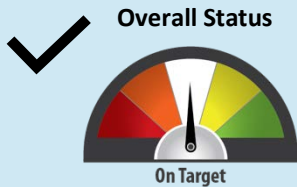
Q1 Losses from Theft or Criminal Mischief



ACCESS CONTROL & VIDEO MANAGEMENT UPTIME

- Access Control Systems Uptime: >99%
- Camera System Uptime: >98%
- 3 new PACS and DVMS systems being installed or in the queue

RESILIENCY & EMERGENCY MANAGEMENT



Status Summary

The Resiliency & Emergency Management team is developing initiatives and metrics for Emergency Management.




Item of Interest


The team participated in two federal grant applications for wildfire analytical tools and is analyzing next steps in program development

- Corporate wide policy for employee ICS training requirements and tracking system drafted (implementation Q3)
- 2022 Wildfire Mitigation metrics collected for 2023 plan development.
- Research and design work initiated for update of EWEB's Business Continuity Plan


STRATEGIC PROJECT MANAGEMENT OFFICE (SPMO)




Overall Status



On Target



Status Summary
The SPMO is in its second year and forming standards for operation.



Item of Interest
SPMO will be piloting a Community of Practice for Project Managers in the Generation Division in early 2023.

OVERVIEW




The SPMO was formed in 2022 and offers Project Management and Change Management services within EWEB for cross-functional projects and change initiatives as requested.

CURRENT WORK

PROJECTS		CHANGE MANAGEMENT	
Project	Status	Effort	Status
AMI Deployment Sponsor: Rod Price PM: Kris Moe Description: Upgrade all Electric and Water meters to smart meters Water installations continue at 1/3 rate Electric installations halted 10/1/21	Stage: Execution Delayed due to supply chain	AMI Deployment Support Description: Provide change management support for the AMI Deployment team	Stage: Execution Delayed due to supply chain
AMI Transition to OPS Sponsor: Karen Kelley PM: Simrat Khalsa Description: Transition long standing project to operations; updating processes, standard work and policies as needed	Stage: Planning On Track	AMI Transition to OPS Description: Assist with the development and implementation of a change roadmap in support of the people impacts related to the transition to operations	Stage: Planning On Track
Horizon Upgrade Project Sponsor: Megan Capper PM: Reggie Gulley Description: Reimplementation of Horizon Energy Trading software from Allegro	Stage: Execution On Track	Customer Refusal and Access Issues Project Description: Provide change management consultation to assist with the adoption of updated processes and tools	Stage: Execution On Track
Settlement Solution Sponsor: TiaMarie Harwood PM: Kris Moe Description: Implement Financial solution to settle Energy trading	Stage: Initiation Assigned	Dynamic Workforce Model Description: Provide change management consultation to leadership to assist with the adoption of the Dynamic Workforce model	Stage: Execution On Track
Trend Micro Anti-Virus Upgrade Sponsor: Ed Penn PM: Simrat Khalsa Description: Upgrade to current release of Trend Micro Anti-Virus with addition of XDR protection	Stage: Closing Completed	Engagement Survey Team Description: Assisted with the design and launch of the EWEB engagement survey	Stage: Monitoring & Control On Track
Backflow Replacement Sponsor: Lucas Moran PM: Kris Moe Description: Implement SaaS solution to replace legacy Backflow device testing and compliance	Stage: Closing Completed	CliftonStrengths Team Exploration Description: Facilitate CliftonStrengths discussion with work groups across the utility for enhanced team change resiliency	Stage: Execution On Track

CUSTOMER & COMMUNITY RELATIONS & IMPROVING CUSTOMER RESPONSIVENESS

Submitted By: Julie McGaughey, Chief Customer Officer

 <p>Overall Status</p>  <p>On Target</p>	 <p>Status Summary Customer Service Response KPIs met and programs all on target.</p>	<p>Item of Interest New residential monthly e-newsletter, Current Connections, reached more than 65,000 email boxes with its launch in March 2023.</p>
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CUSTOMER OPERATIONS

CALL CENTER PERFORMANCE

The Contact Center continues to perform within the SLA for Average Speed to Answer of 90 seconds or less. Call volume remains steady with an average of 460 calls per day.



CUSTOMER SOLUTIONS

ENERGY CONSERVATION AND ELECTRIFICATION PROGRAMS

Energy conservation activity in Q1 is tracking normal for this time of year, at 16% of the increased target of 13,400 MWh, and 12% of budget. Participation is typically higher later in the year. Rentals comprise 18% of Q1 residential projects. Limited Income (LI) projects comprise 11% of Q1 residential energy efficiency (EE) projects and 43% of incentives.

Programs	Projects	Incentives	Loans	MWh Saved
Residential Non-LI	264	\$167,000	\$432,000	346
Residential LI	35	\$126,000*	\$52,000	43
Commercial	17	\$92,000	\$0	1,443
Manufacturing	4	\$47,000	\$0	364
Total Energy Efficiency**	320	\$433,000	\$484,000	2,196
Growth	33	\$24,000	\$40,000	(40)

*The Non-LI incentive for these projects would be \$31k. The income-based add-on is \$95k

**Totals may not match exactly due to rounding

WATER CONSERVATION PROGRAMS

Programs	Projects	Incentives	Loans	kGAL Saved
Water Efficiency	21	\$1,150		255
Water Line Replacement	3		\$14,760	1,856
LI Leak Repair	4	\$14,550		1,613
Leak Detection	804 Res and 87 Comm'l customers contacted			19,000

BILL ASSISTANCE PROGRAMS

Program	Participation	Assistance
EWEB Customer Care	1,774	\$496,720
EWEB Energy Share	345	\$70,701
EWEB Community Partners	16	\$9,500
LIHEAP*	1115	\$406,918
LIHWA*	528	\$122,900

*Federally funded assistance credited through EWEB bills

ECC, LIHEAP and LIHWA distributions were slightly lower year-over-year due to scheduling issues for income verification services. EWEB staff collaborated with local agencies in early April to expedite existing referrals. Staff will continue to monitor referral activity.

EWEB's new Community Partners Program has already aided 16 facilities providing vital services to unhoused community members. These facilities are utilized by over 20,000 clients each year. Current spending is on track with budget assumptions.

EWEB Customer Care (ECC) Program Results					
	Q1	Q2	Q3	Q4	YTD
2023 Assistance	\$496,720	\$0	\$0	\$0	\$496,720
2023 Recipients	1,774	0	0	0	1,774
2022 Assistance	\$534,240	\$300,160	\$251,405	\$249,795	\$1,335,600
2022 Recipients	1908	1072	898	892	4,770

LEAD GREEN PROGRAMS

Programs	Accounts	Quarterly Change	Revenues	Commodities	
Greenpower	1,576	-0.3%	\$55,500	5,350	RECs
Cleanpower	10	10.0%	\$3,800	807	RECs
Carbon Offsets	12	16.7%	\$164	11.3	MT CO2e
Carbon Forestry Lab	24	8.3%	\$560	2.5	Acres

Programs YTD	Projects	Incentives	Installed Capacity
Solar Electric	65	\$40,655	530 KW

MOVE GREEN PROGRAMS

Programs YTD	Participation	Incentives
E-Bike Rebates	158	\$47,380
Residential Level 2 Chargers	82	\$41,000
Commercial Level 2 Chargers	5	\$7,500

COMMUNICATIONS & MARKETING

307* unique social media posts, reaching 53,343 people

*75% increase in amount of posts since 2022

40 e-newsletters**

reached 68,033 inboxes; 64% open rate

**Includes project updates as well as new residential e-newsletter

45 mentions in the media

as a result of 9 press releases

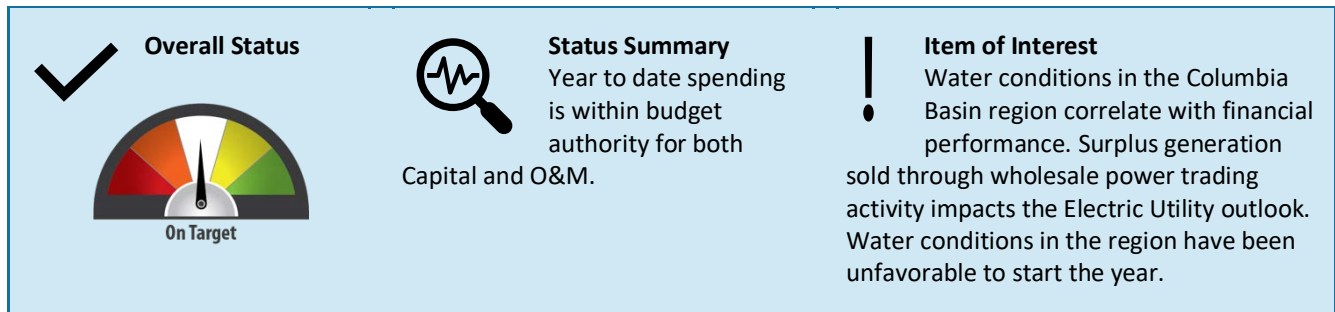
Find additional information on published content in the appendix.

FINANCE

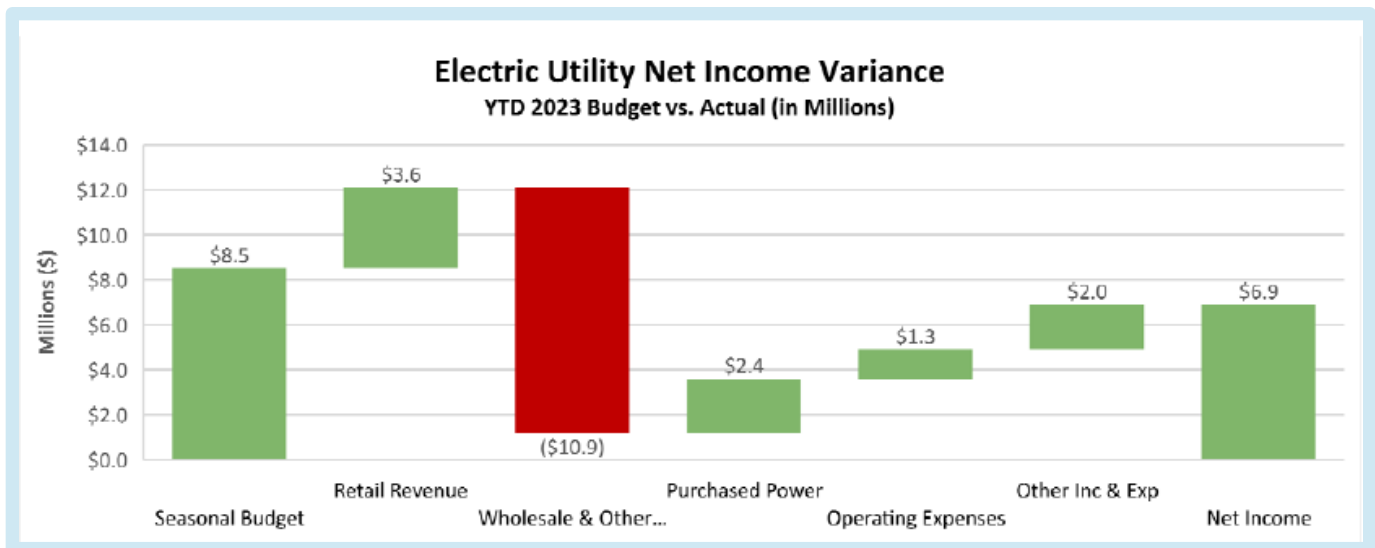
Submitted By: Deborah Hart, Chief Financial Officer

ELECTRIC UTILITY FINANCIAL STATUS

See Appendix A: Electric Utility Financial Statement

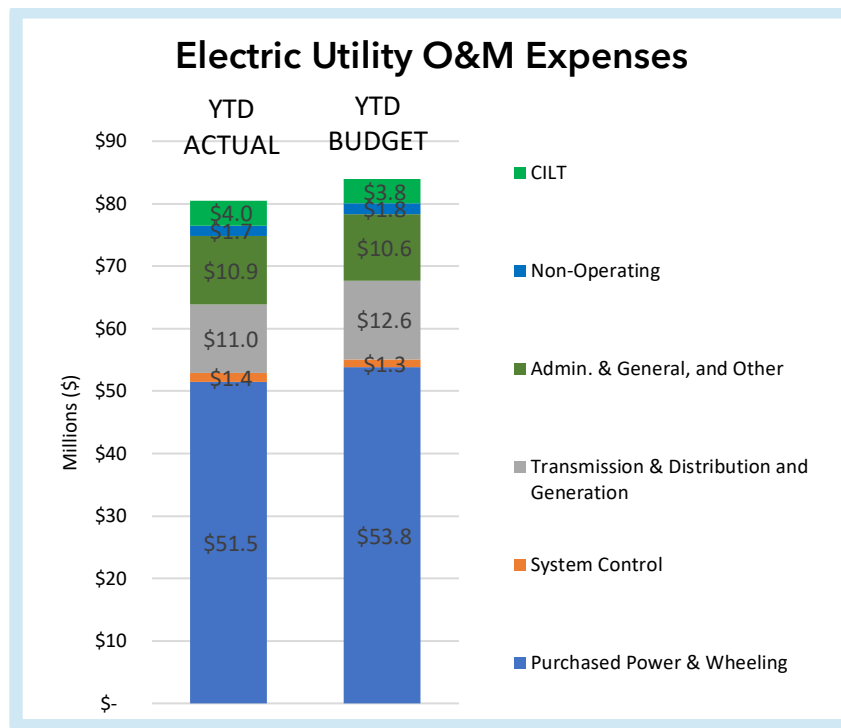


ELECTRIC UTILITY NET INCOME



Retail revenue was favorable due to colder than average temperatures in the first quarter of the year. Unfavorable water supply in the Columbia Basin resulted in below normal Slice allocations, which decreased power available for sale to wholesale markets. This contributed to an unfavorable variance for wholesale sales.

ELECTRIC UTILITY BUDGET CONTROLS



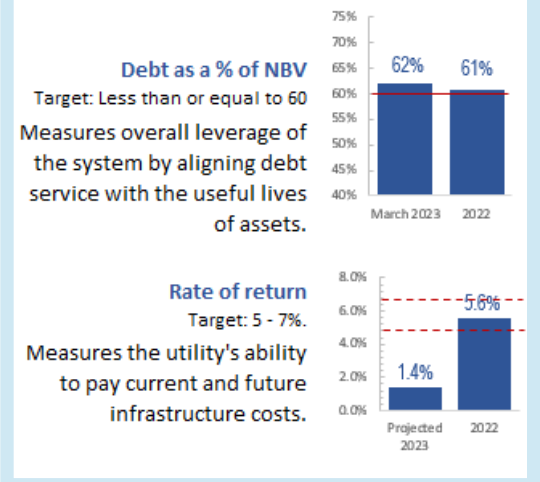
ELECTRIC FINANCIAL STRENGTH MEASUREMENTS

Financial metrics are indicators of financial condition and presented within Appendix A.

Reclassification of Leaburg plant and a 2020 bond issuance increased the Debt as a Percent of Net Book Value ratio above target in 2020. The ratio remained 2% above target in March.

The Rate of Return projection fell below the target rate in 2023 due to rising costs from inflation and the need to upgrade aging infrastructure. The metric projects remaining year activity at a conservative rate.


All other ratios conformed to Board targets.



WATER UTILITY FINANCIAL STATUS

See Appendix B: Water Utility Financial Statement

Overall Status



On Target

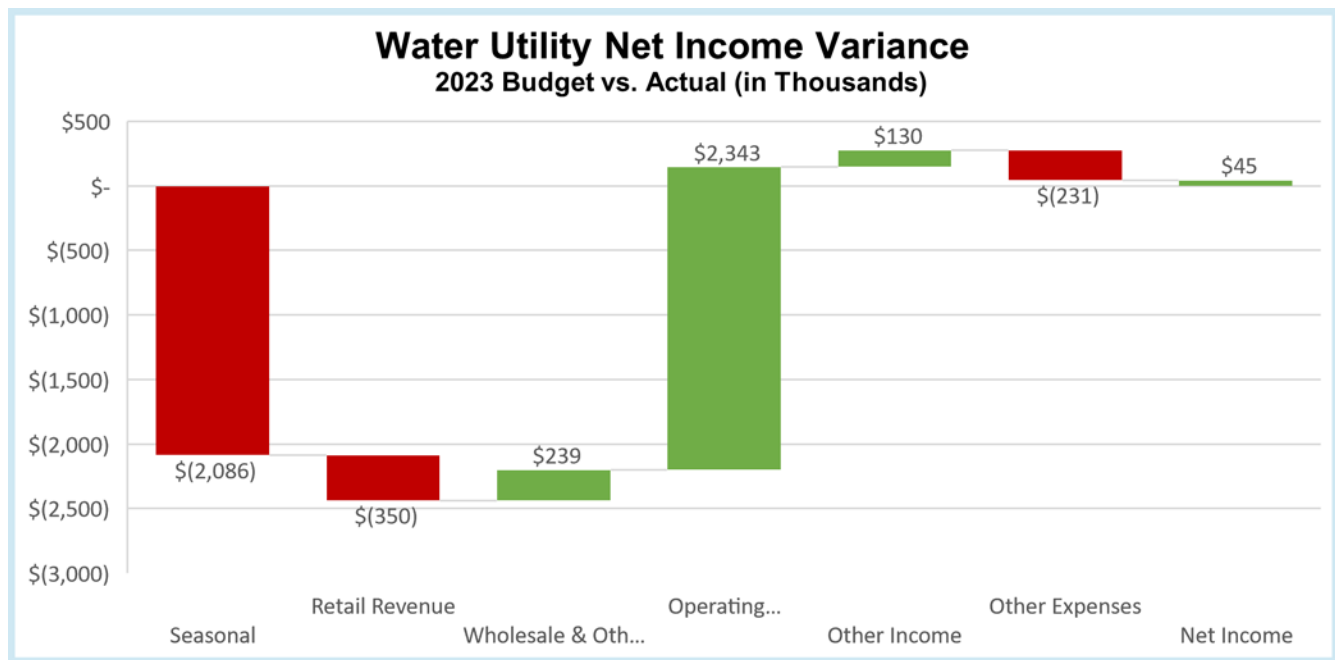
Status Summary

Capital spending is projected to exceed budget authority by \$4.9 million and would require a budget amendment.

Item of Interest

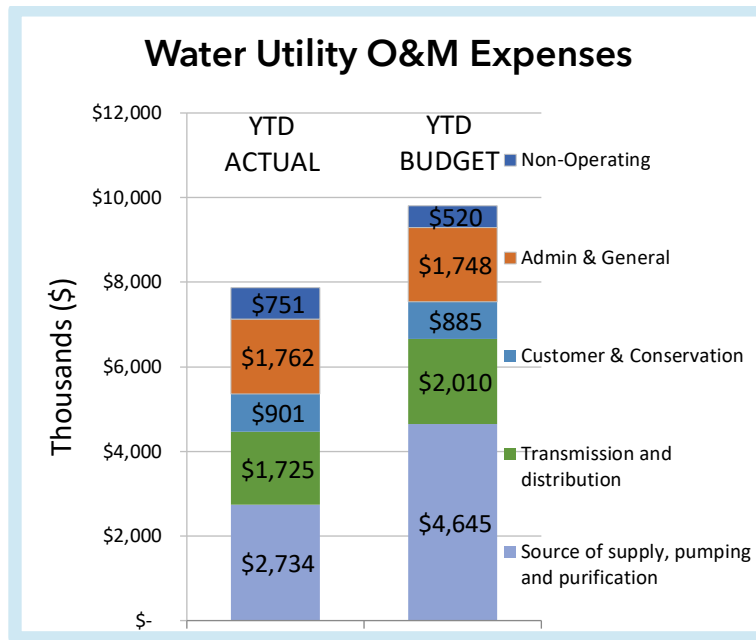
Bond issuance activities are underway to fund ~\$43 million in capital projects.

WATER UTILITY NET INCOME



The financial outlook for the Water Utility is driven by consumption and maintenance activities in summer months. Budgeted seasonal net income is unfavorable and operating expenses are favorable due to timing.

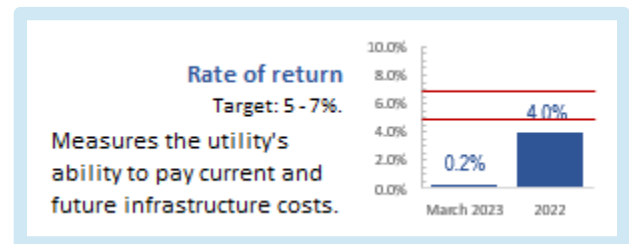
WATER UTILITY BUDGET CONTROLS



WATER FINANCIAL STRENGTH MEASUREMENTS

Financial metrics are indicators of financial condition and presented within Appendix B.


The Rate of Return projection was below target and projects remaining year activity, which includes conservative revenue assumptions. Budgeted increases in Source of supply, pumping and purification expenses decreased the budgeted rate of return below target in 2022 and 2023. A portion of the increase in expenditures is expected to be funded by grant revenue, which is not incorporated in the rate of return metric.




All other ratios conformed to Board targets.

INFORMATION SERVICES


Submitted By: Travis Knabe, Chief Information Officer



Overall Status
On Target



Status Summary
IS operating as expected tracking new work requests closely, to maintain service levels as EES starts.



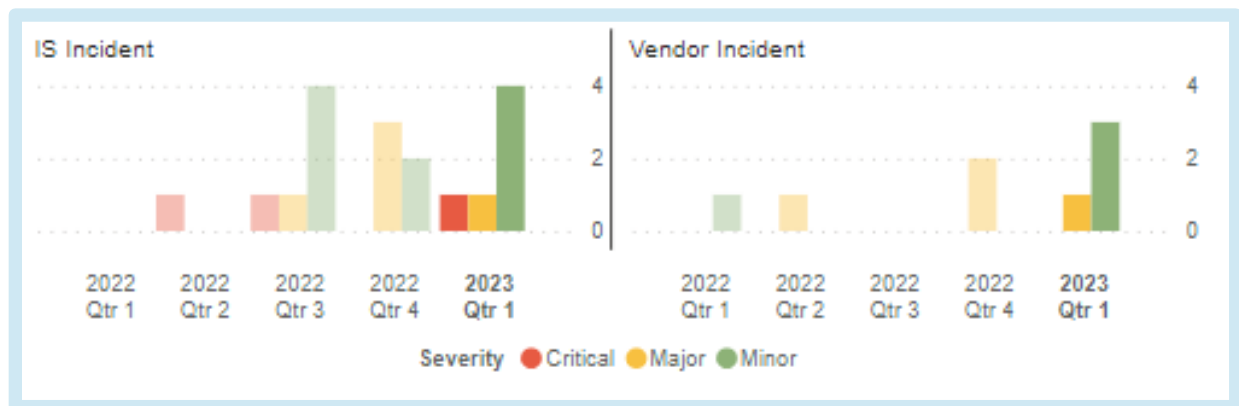
Item of Interest
Completion of yearlong strategic project helping Water with a new cloud hosted Backflow implementation.

OPERATIONAL PERFORMANCE

Information Services measures performance based on service reliability and availability. This is tracked in the following ways: Incident Management, System Availability, and Application Availability.

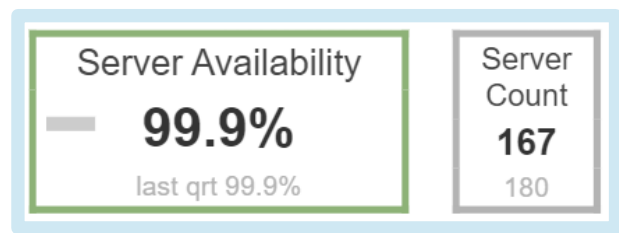
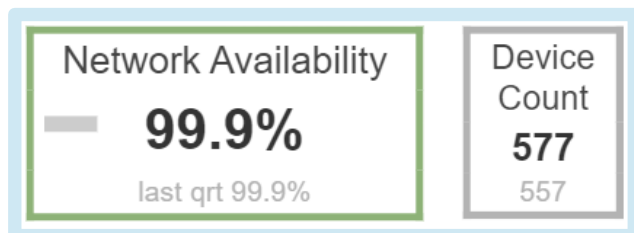
Incident Management

Evaluated in two categories: IS Incidents and Vendor Incidents. IS Incidents are related to systems and services managed by the EWEB IS Division. Vendor Incidents managed through third-party vendors or services. In Q1 2023 there were a total of ten incidents managed by IS. One critical incident which limited our EWEB voicemail service, not allowing customers to leave a voicemail for staff for the duration of a single business day.



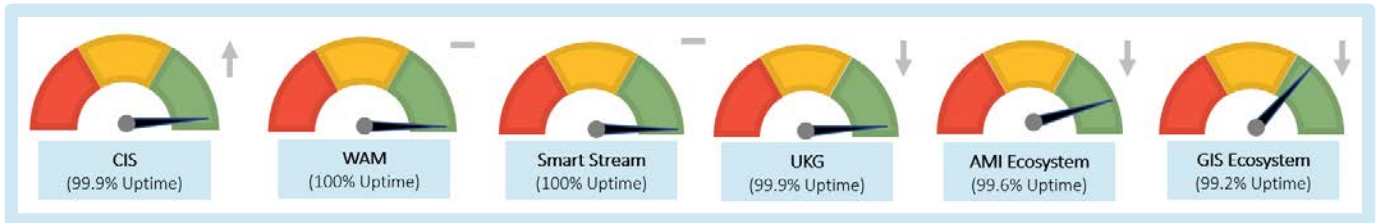
System Availability

System Availability measures the Network and Server availability in relations to the number of network devices and production servers respectively. In Q1 2023 we are on target for availability, device count is changing based on IS work efforts to leave the HQ Datacenter.



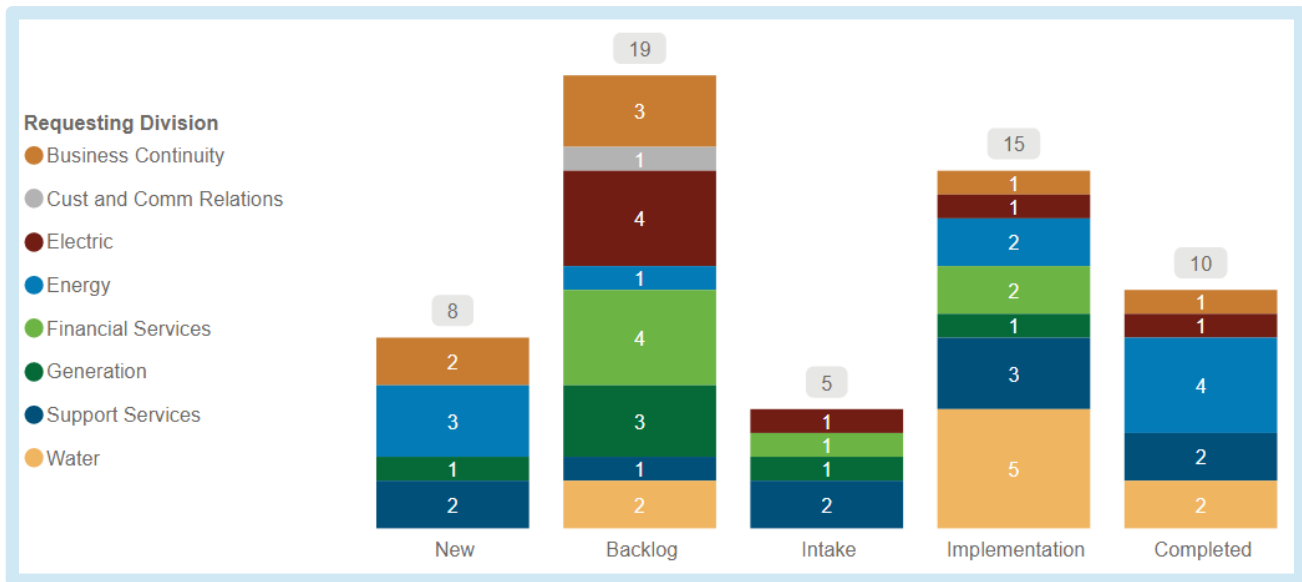
Application Availability

Application Availability focuses on critical business applications and their availability to meet business operational demand. This measure directly correlates to Incident Management and is analyzed against System Availability and/or the impact in the function of application caused by human error, bugs, processing, etc. Refer to the Incident Management and System Availability sections to correlate application unavailability measures.



STRATEGY – PROJECT PERFORMANCE

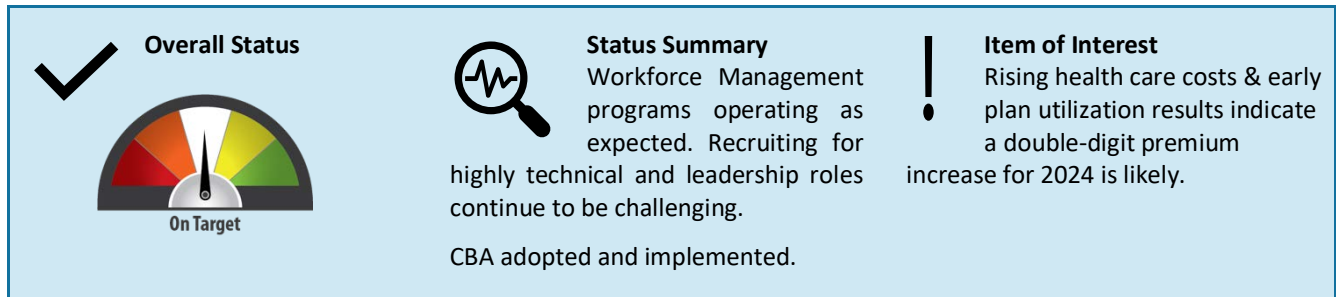
The IS Division spends around 40% of its resource capacity to project work while about 60% of resource time is devoted to operational activities that care for the day-to-day IS operations of the Utility. With the preparation of transformative work with EES (EWEB Enterprise Solutions) the volume of project requests is being tracked closely in 2023. Q1 shows 10 completed smaller projects and a manageable workload of requests coming in.



Completed Projects	Division	Project Size
Anti Virus Trend Micro upgrade to XDR VisionOne	Business Continuity	Small
Backflow Replacement	Water	Medium
Fiber Schematics	Support Services	Small
Fleet Focus Upgrade version 22	Support Services	Small
HB Vehicle Gate Controls Upgrade	Water	Small
OMICRON	Electric	Small
ProjectElevations Report Not Showing Data - WaterWindow	Energy	Small
Time Change & Metered Values	Energy	Small
Update to Allegro View VWCDEALLEGROTAGPIVOT	Energy	Small
Updates to EMCS/Allegro Integration	Energy	Small

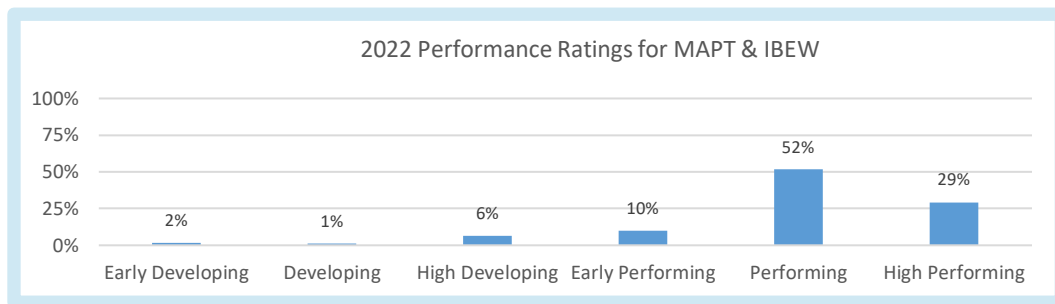
WORKFORCE SERVICES

Submitted By: Kira Hutchens, Workforce Services Manager



WORKFORCE MANAGEMENT

Annual Performance Review & Compensation Adjustments

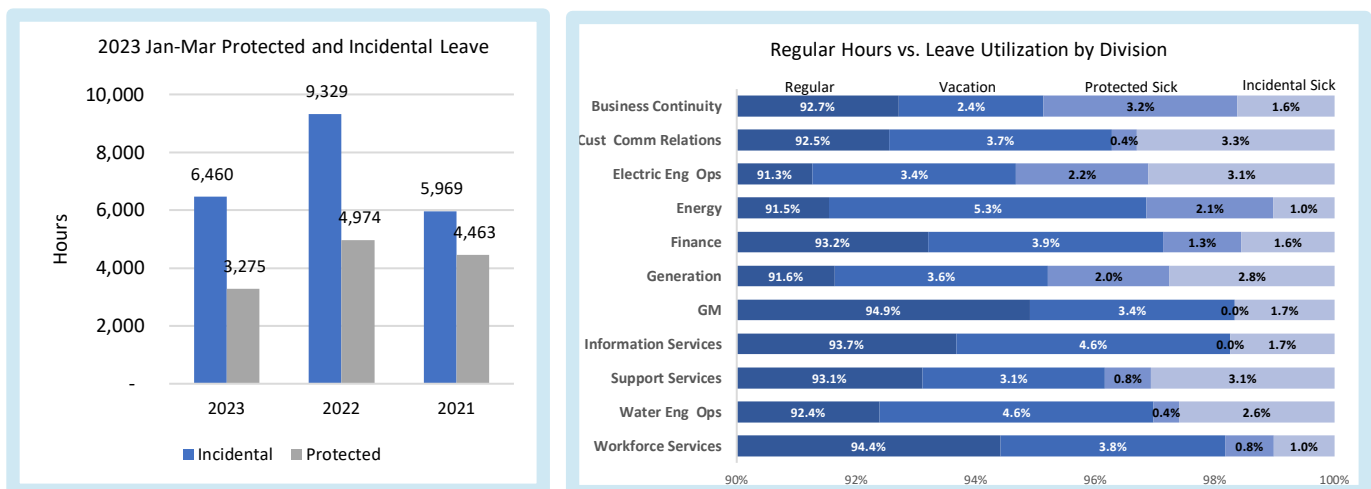


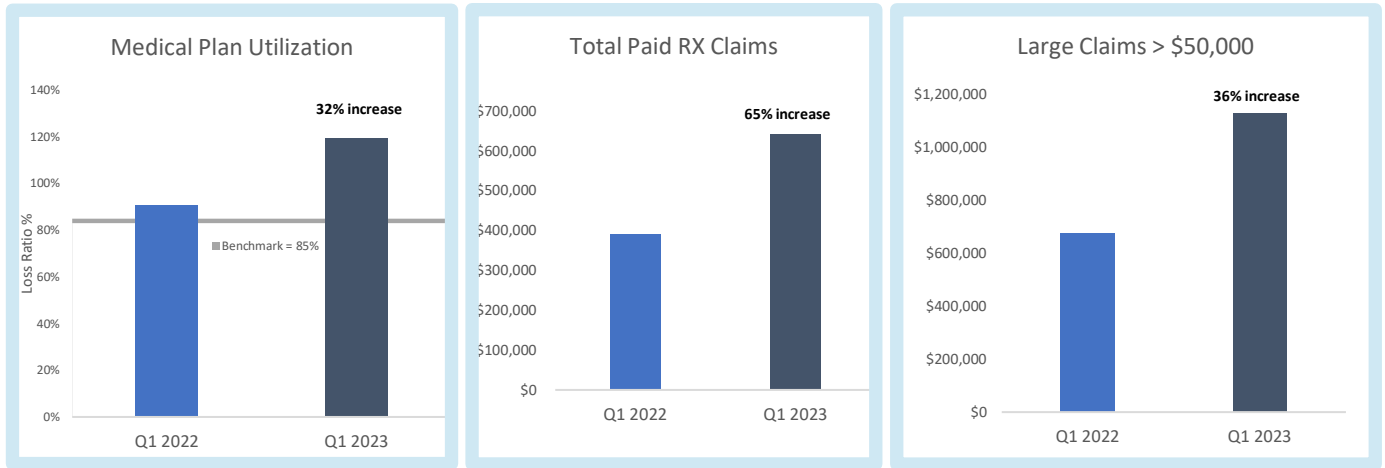
MAPT employees received an average performance increase of 2.18%. Wage adjustments of varying rates were made to individual IBEW job classifications effective 4/02 pursuant to the terms of the newly adopted CBA.

BENEFITS & LEAVE PROGRAM MANAGEMENT

Workforce Capacity Disruption – Leave Utilization

Overall, Protected, and Incidental leaves are down 27% from Q1 2022 as leave utilization returns to pre pandemic levels.

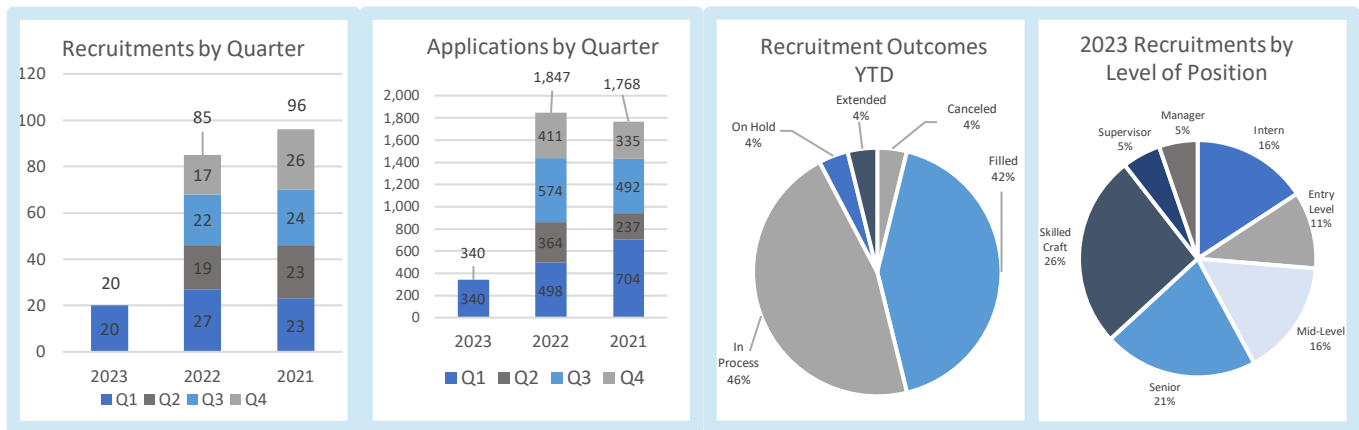




WORKFORCE RESILIENCY

Recruiting & Hard to Fill Positions

Electrical skilled craft, engineering, supervisory, and IT positions continue to be challenging to fill. A pilot program will be launched in Q2 to test LinkedIn's professional recruiting platform, providing more visibility and access to passive candidates for harder-to-fill professional areas such as IT, cyber security, and other skilled professional roles.



Hard to Fill Positions – Q1

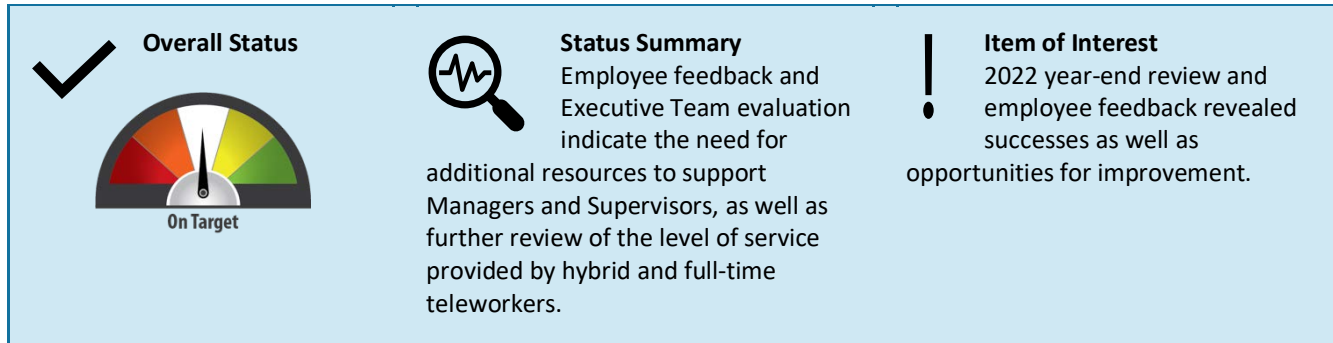
Position Title	Methods/Tactics	Opened
Chief Dam Safety Engineer	<ul style="list-style-type: none"> No applications received after 30+ days. Targeted flyers to licensed civil engineers in OR/WA being distributed in May. 	03/03/2023 - current
Line Technician	<ul style="list-style-type: none"> Hired 2 FTE to date, 1 FTE remaining. Posting updated to include 2023 pay rates as of April 1st. 	4/08/2022 - current

GOAL 2 – BUILD AND INSPIRE THE WORKFORCE AND WORKPLACE CULTURE

Necessary to fulfill ongoing business obligations and strategic initiatives in alignment with our organizational values by:

2a) Evolving our Dynamic Workforce Model, leveraging mobile/hybrid work opportunities.

Submitted By: Rod Price, Assistant General Manager



COMPLETED

- Collated results of the 2022 year-end review of the effectiveness of the Dynamic Workforce (DWF) and presented a summary to the Executive Team for review.
- The Executive Team conducted a work session to discuss the effectiveness of the DWF policies to date, potential changes, and updates.
- Obtained feedback on DWF effectiveness from employees as part of the Employee Engagement Survey. Much of the feedback received from Facilities-based employees shows that they do not see hybrid or telecommuting as positive for the organization or themselves, while those who are able to operate in that environment see it as extremely positive.

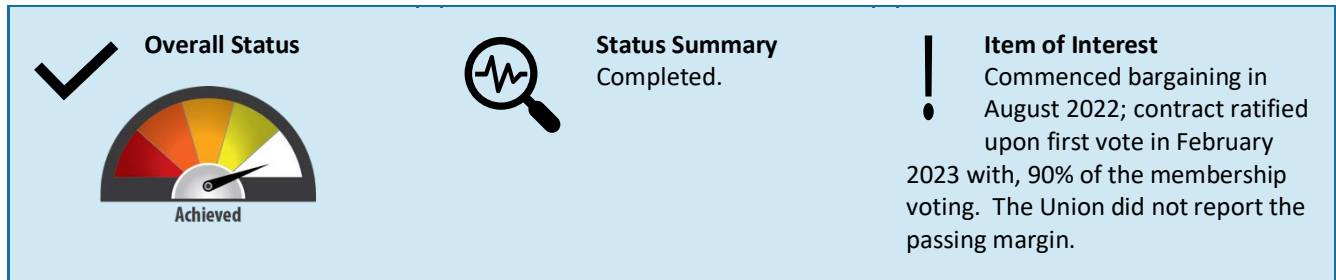
Working Environment	Telecommuting Agreement		
	Facilities-Based	Full-Telecommuting	Hybrid-Telecommuting
The addition of telecommuting and hybrid work is a positive change for me.	20%	100%	82%
The addition of telecommuting and hybrid work is a positive change for EWEB.	25%	97%	82%

IN PROGRESS

- Employee Engagement survey results next steps: We are speaking with employees to better understand their experience and the underlying reasons that are driving their responses. This information will be evaluated for opportunities to leverage what is working well and improve what is not.
- The Executive Team will be reviewing business processes and related DWF policies to refine our overall DWF efficiency.
- The DWF Support Team will be expanding its membership and working on educational opportunities for Managers and Supervisors to implement technology and performance review tools to improve the implementation of DWF.

2b) Integrating a new IBEW Collective Bargaining Agreement.

Submitted By: Kira Hutchens, Workforce Services Manager



COMPLETED

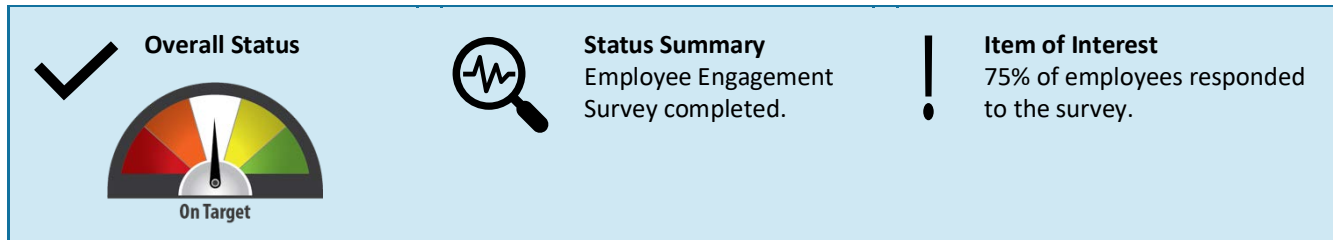
Completed; contract ratified February 2023.

Implementation completed with first full payroll to be issued on April 21, 2023.

Collective Bargaining Agreement to be in effect from 4/01/2023 through 3/31/2027.

2c) Utilizing results of a comprehensive Employee Survey to continuously improve employees' work experience.

Submitted By: Frank Lawson, General Manager and Executive Team



COMPLETED

McLean & Company administered an anonymous employee engagement survey for all EWEB employees. Over 75% of the workforce (403 employees) responded. The overall results have been shared with all employees, and the Executive Team has personally studied the results as well as read the 180+ comments.

Interpreting the overall survey ratings and comments, employees' thoughts and opinions showed that many people feel EWEB is a great place to work and there are many things that we do well. They also highlighted some opportunities for growth and improvements.

IN PROGRESS

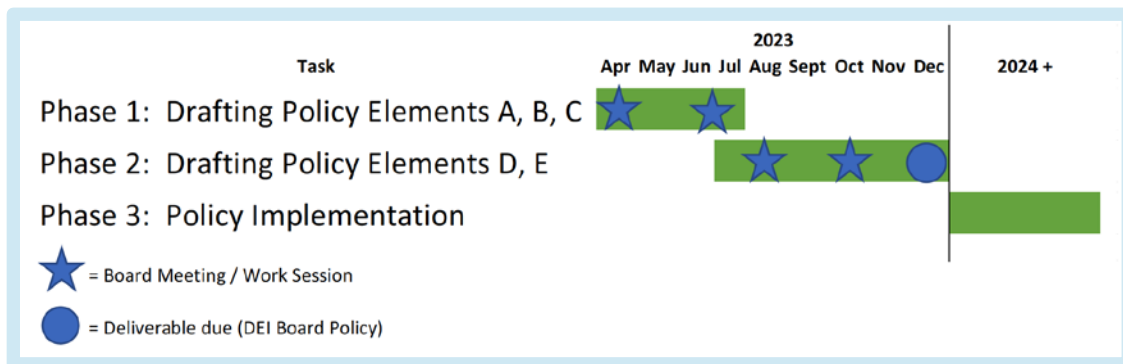
The General Manager, members of the Executive Team, and Managers will discuss the results with employees using a variety of forums with opportunities for employees to share additional feedback and ask questions. The information gathered from the survey and qualitative feedback received through in-person conversations will be a foundational piece of our ongoing efforts to improve employees' work experience. For organizational themes and trends, we will evaluate how our present priorities, activities, and methods impact employee engagement. Updates to specific organization-wide initiatives developed to enhance employee engagement and organizational culture will be included in quarterly reporting to the Board.

2d) Working with the Board of Commissioners to develop and deploy policies that weave principles of DEI (diversity, equity, and inclusion) and resiliency into our work.

Submitted By: Rod Price, Assistant General Manager



PROJECT MILESTONES



A. Rationale/Vision, B. Purpose, C. Definitions, D. Directives/Accountability, E. Transparency and Reporting

DEI Policy

- Equity and Community Consortium correspondence submitted for March Board meeting.
- Commissioner interviews conducted in March to develop starting point and roadmap for DEI policy development through the year.
- A local Organizational Development and Executive/Board coaching consultant with experience helping Boards with DEI, Hathaway and Munro, was hired to help with the first phase of the policy development.

Resiliency Policy

- Subject Matter Experts held several meetings to discuss content and format of Resiliency Policy.
- Draft policy created for correspondence submission for May Board meeting for feedback.

IN PROGRESS

DEI Policy

- Staff and consultant developing Introductory DEI training for the Board.
- Staff and consultant draft policy based on interviews and April work session.

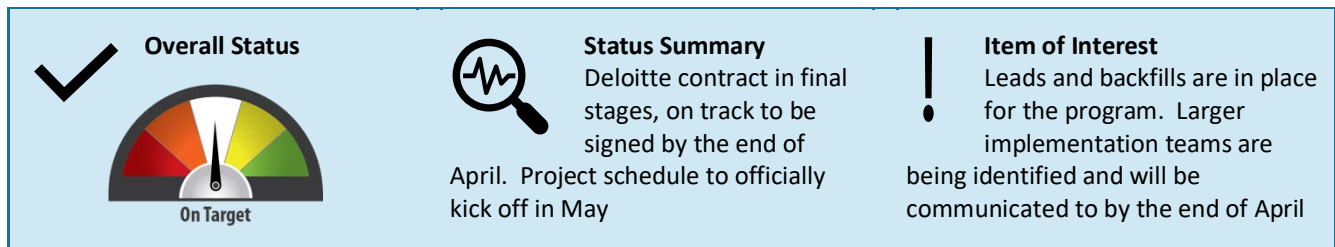
Resiliency Policy

- Incorporating Board feedback.
- Board approval via consent item June or July Board meeting.

GOAL 3 – IMPLEMENT THE EWEB ENTERPRISE SOLUTIONS (EES) STRATEGY

Prepare to replace aging customer and financial information software systems in 2024 with SAP for Utilities by: creating and implementing a staffing plan for deployment and on-going support, cleansing legacy data, defining SAP cloud architecture, and mapping existing processes to the new applications while minimizing customization.

Submitted By: Deborah Hart, Chief Financial Officers; Travis Knabe, Chief Information Officer; Brian Booth, Chief Energy Officer; Julie McGaughey, Chief Customer Officer



PROJECT MILESTONES



COMPLETED

- Program Director and Program Manager positions filled:
 - Program Director – Rasika Purohit
 - Program Manager – Suchitra Chavan
- EES Leadership Summit
 - Training delivered to EES Leads on project methodology.

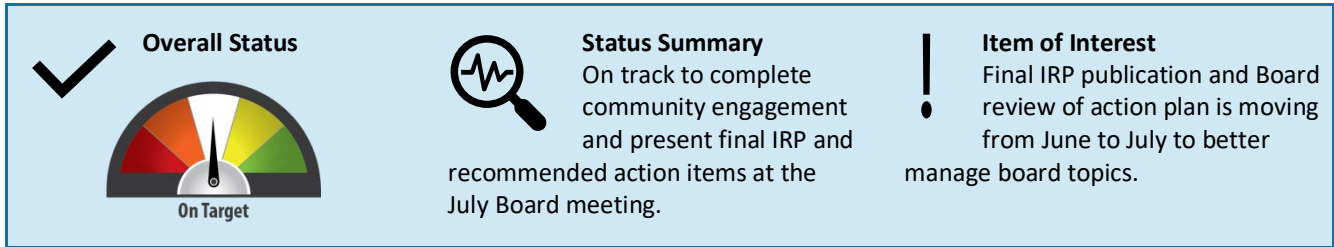
IN PROGRESS

- Solution Implementor contract being finalized.
- Functional teams being identified.
- Project kickoff planning.

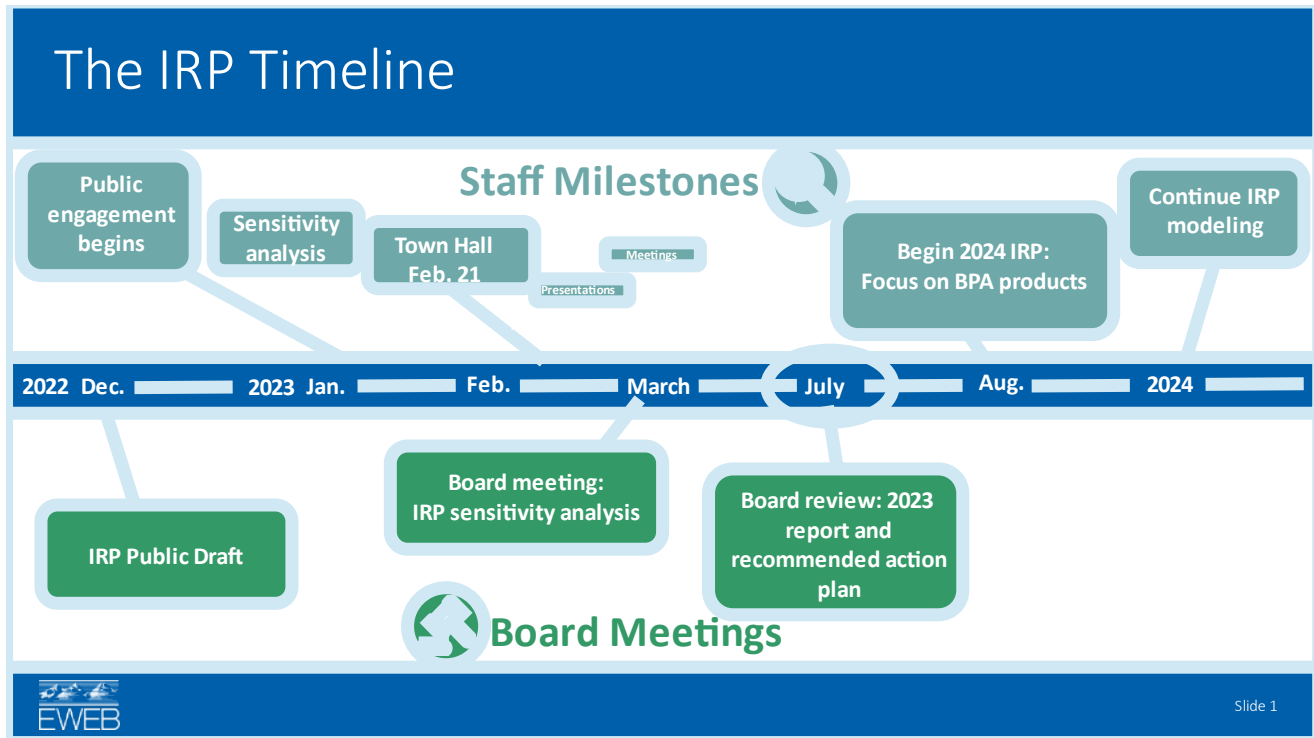
GOAL 4 – BUILD ON THE 2022 INTEGRATED RESOURCE PLAN (IRP)

Preparing an IRP for Board endorsement utilizing stakeholder outreach, iterative analysis to test future scenarios and finalized model results. Launch the analysis of the Bonneville Power Administration product options, “electives”, and terms and conditions anticipated in the next contract.

Submitted By: Megan Capper, Energy Resources Manager; Brian Booth, Chief Energy Officer



PROJECT MILESTONES



COMPLETED

In February, EWEB hosted a Town Hall to discuss the IRP reference case and answer questions from the community. At the following March board meeting, staff presented initial results from their sensitivity analysis.

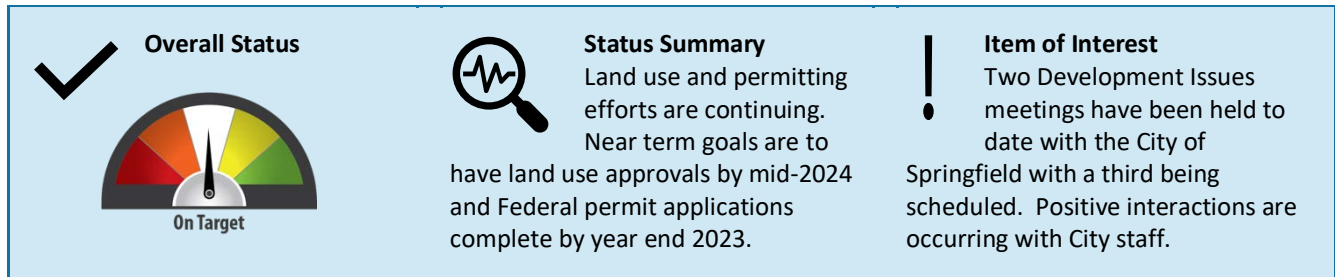
IN PROGRESS

Staff continue to present results and collect feedback as part of our community outreach as they begin drafting the IRP and action items for board review in July 2023.

GOAL 5 – PROGRESS TOWARD CONSTRUCTION OF THE WILLAMETTE DRINKING WATER TREATMENT PLANT

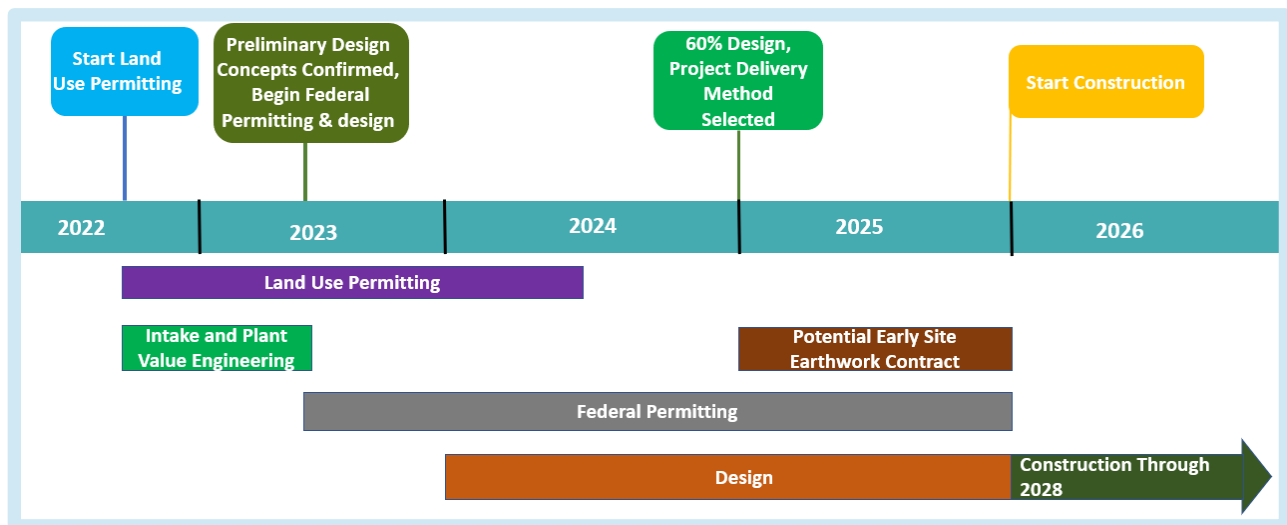
By performing preliminary design verification and value engineering, completing the property annexation and initiation of plan/code amendments, completing the initial surveying and environmental investigations to support design and permitting efforts, and initiating the federal permitting process for the river intake and treatment plant facilities.

Submitted By: Wally McCullough, Water Engineering Supervisor; Mike Masters, Water Operations Manager; and Karen Kelley, Chief Operations Officer



PROJECT MILESTONES

Preliminary project stages and milestones for the Second Source project are shown below.



COMPLETED

- Preliminary design for both Willamette treatment plant and river intake (2014-2017)
- Negotiation of alternative treatment plant location and access/pipeline easements with the Springfield Utility Board.
- Bulk of construction of access road to serve as secondary access to treatment.
- General project and Annexation Development Initiation Meetings with City of Springfield.
- Retainage of consultants for land use approvals, federal permitting, and value engineering.
- Application submittal for an additional water right on Willamette River through access to federal stored water. Additional rights will supplement existing Willamette rights and establish process for future access to stored water.

IN PROGRESS


- Working with consultants on land use approvals, federal permitting, and intake value engineering.
- Site surveying and revised entrance road design.
- Second source communication planning and continued funding research.

GOAL 6 – COMPLETE INITIAL LEABURG DECOMMISSIONING ACTION PLAN

Consistent with the Record of Decision approved via Resolution 2302, including identification of major project milestones through 2033, by coordinating with key public stakeholders, external agencies, the Board of Commissioners and integrating with our near-term risk reduction measures to comply with FERC dam safety requirements.

Submitted By: Lisa Krentz, Generation Manager; Karen Kelley, Chief Operations Officer

Overall Status



On Target

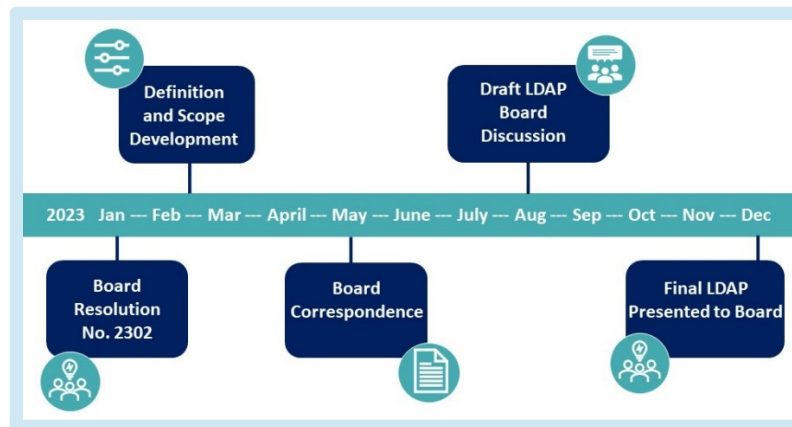
Status Summary

All items are on track to present a draft LDAP to the Board in August.

Item of Interest

Staff have begun initial informal outreach to regulatory agencies, including transportation authorities.

PROJECT MILESTONES



COMPLETED

LEABURG DECOMMISSIONING ACTION PLAN (LDAP):

- Initial meeting with FERC Division of Hydropower Administration and Compliance (DHAC)
- Define and scope LDAP
- Identify regulatory stakeholders and begin informal outreach
- Initial outreach to Oregon Department of Transportation and Lane County for coordination of transportation aspects
- Public outreach on Board decision (neighborhood association meetings, media articles, etc.)

Near Term Risk Reduction Measures (NRR):

- Submit Drilling Program Plan (DPP) to FERC Dam Safety to inform NRR design and implementation

IN PROGRESS

LDAP:

- LDAP development
- Confirm roles and authority of regulatory stakeholders
- Project dashboard
- Outreach and communication plan
- Water Quality Study

NRR:

- Design of powerhouse modifications to increase capacity to pass flood flows

GLOSSARY

AF: Availability Factor. Multiplied by 100, this factor indicates the percentage of time that the generating units were available for operation.

AMI: Advance Metering Infrastructure

BLM: Business Line Manager

CI: Continuous Improvement

CIA: Contributions in Aid of Construction

CIS: Customer Information System

CIP: Capital Improvement Plan

CIP: Critical Infrastructure Protection

CRM: Customer Relationship Manager

CSU1 and CSU2: Carmen-Smith turbine units 1 & 2

DEI: Diversity, Equity and Inclusion

FERC: Federal Energy Regulatory Commission

FCRPS: Federal Columbia River Power System

FOF: Forced Outage Factor. Multiplied by 100, this factor indicates the percentage of time that the generating units were forced offline due to an unplanned event.

GCF: Gross Capacity Factor. Multiplied by 100, this factor indicates the percentage of megawatt hours generated relative to the maximum number of megawatt hours that could have been generated if the generating unit had been operating continuously at full capacity.

GIS: Geographical Information System

GOF: Gross Output Factor. Multiplied by 100, this factor indicates the percentage of megawatt hours generated relative to the maximum number of megawatt hours that could have been generated if the generating unit had been operating at full capacity when available to generate.

HW - Harvest Wind

ICS: Incident Command System

IRP: Integrated Resource Plan

IP: International Paper

KGAL: 1,000 gallons

KPI: Key Performance Indicator

LBU1 and LBU2 - Leaburg turbine units 1 & 2

NERC: North American Electric Reliability Corporation

NRR: Near term Risk Reduction

PERS: Public Employees Retirement System

PPE: Personal Protective Equipment

PSPS: Public Safety Power Shutoff

PUC: Public Utility Commission

RCP: Retail Cash Payment

RMC: Risk Management Committee

SAIDI: System Average Interruption Duration Index

SAIFI: System Average Interruption Frequency Index

STC - Stone Creek

TB - Trail Bridge

WGA: Western Generation Agency (WGA) is the name of the intergovernmental entity formed by EWEB and Clatskanie People's Utility District (CPUD). The WGA steam turbine generator is located at the Georgia Pacific paper mill named Wauna.

WV - Walterville

APPENDICES

- Appendix A: Electric Utility Financial Statement (EL1)
- Appendix B: Water Utility Financial Statement (EL1)
- Appendix C: Electric Utility EL-1 Capital Report
- Appendix D: Water Utility EL-1 Capital Report
- Appendix E: Capital Spending Summary (Supplement to EL1 Reports)
- Appendix F: Contracts Awarded Report (EL2)
- Appendix G: Community Investment Report (EL3)
- Appendix H: Electric Division Details
- Appendix I: Water Division Details
- Appendix J: Workforce Composition
- Appendix K: Customer Division Details

Disclaimer: The unaudited financial statements provided in this report are intended for management purposes only.

ELECTRIC UTILITY FINANCIAL STATEMENT (EL1) | Q1 2023

APPENDIX A

ELECTRIC CONDENSED STATEMENT OF REVENUES, EXPENSES, & CHANGES IN NET POSITION (Unaudited)

(In millions)

	Three Months Ended March 31,		YTD Budget Comparison	
	2023	2022	Budget \$	Variance
Operating revenues	\$ 87.6	\$ 78.4	\$ 94.9	\$ (7.3)
Operating expenses	81.7	68.7	85.4	3.7
Net operating income (loss)	5.9	9.7	9.5	(3.6)
Non-operating revenues	2.7	(0.9)	0.8	1.9
Non-operating expenses	1.7	1.8	1.8	0.1
Income (loss) before capital contributions	6.9	7.0	8.5	(1.6)
Capital contributions	0.6	5.3	1.0	(0.4)
Increase/(Decrease) in net position	\$ 7.5	\$ 12.3	\$ 9.5	\$ (2.0)

ELECTRIC CONDENSED STATEMENT OF NET POSITION (Unaudited)

(In millions)

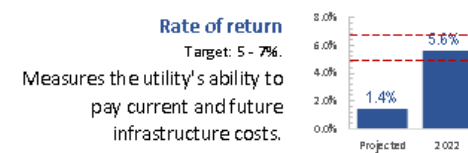
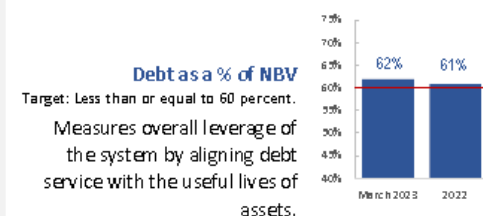
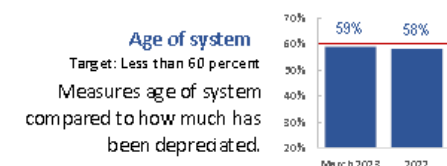
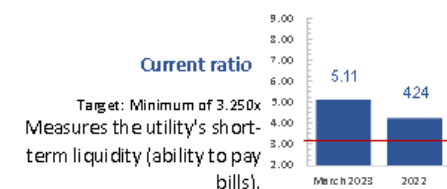
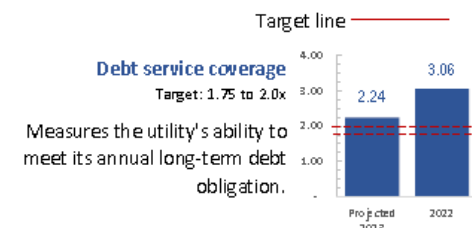
	March 31,		December 31,
	2023	2022	2022
Current assets	\$ 216.2	\$ 213.8	\$ 170.0
Net utility plant	429.1	435.4	432.2
Other assets	51.7	56.9	97.8
Total assets	697.0	706.1	700.0
Deferred outflows of resources	33.8	34.6	34.0
Total assets and deferred outflows	\$ 730.8	\$ 740.7	\$ 734.0
Current liabilities	\$ 42.3	\$ 32.1	\$ 52.4
Long-term debt	205.9	217.3	206.5
Other liabilities	56.8	41.0	56.9
Total liabilities	305.0	290.4	315.8
Deferred inflows of resources	24.1	42.6	24.0
Total net position	401.7	407.7	394.2
Total liabilities, deferred inflows, and net position	\$ 730.8	\$ 740.7	\$ 734.0

ELECTRIC CONDENSED CAPITAL BUDGET COMPARISON (Unaudited)

(In millions)

	YTD	Annual Working Budget	
	3/31/2023	Budget \$	% of Budget
Type 1 - General capital	\$ 5.4	\$ 23.3	23.2%
Type 2 - Rehabilitation and expansion	0.6	23.3	2.6%
Type 3 - Strategic projects	4.5	27.6	16.3%
Total capital	\$ 10.5	\$ 74.2	14.2%

FINANCIAL STRENGTH MEASUREMENTS



WATER UTILITY FINANCIAL STATEMENT (EL1) | Q1 2023

APPENDIX B

WATER CONDENSED STATEMENT OF REVENUES, EXPENSES, & CHANGES IN NET POSITION (Unaudited)

(In thousands)

	Three Months Ended March 31,		Budget Comparison	
	2023	2022	Budget \$	Variance
Operating revenues	\$ 8,995	\$ 8,918	\$ 9,106	\$ (111)
Operating expenses	9,165	8,416	11,508	2,343
Net operating income	(170)	502	(2,402)	2,232
Non-operating revenues	966	(70)	836	130
Non-operating expenses	751	567	520	(231)
Income before capital contributions	45	(135)	(2,086)	2,131
Capital contributions	793	471	320	473
Increase in net position	\$ 838	\$ 336	\$ (1,766)	\$ 2,604

WATER CONDENSED STATEMENT OF NET POSITION (Unaudited)

(In millions)

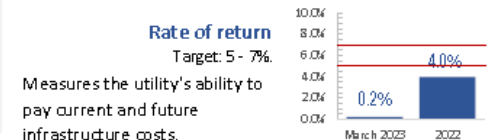
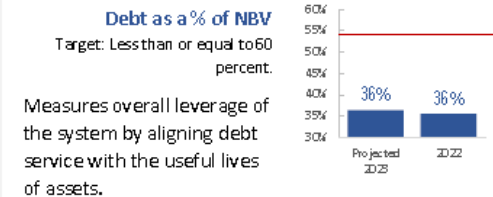
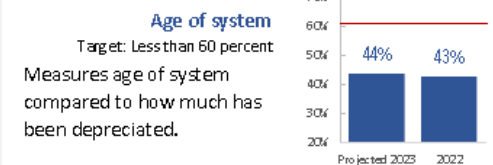
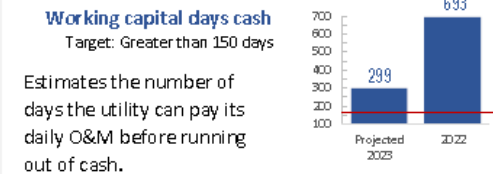
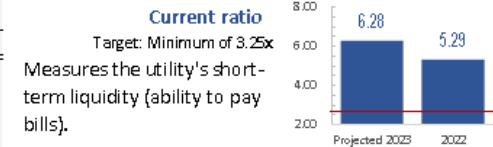
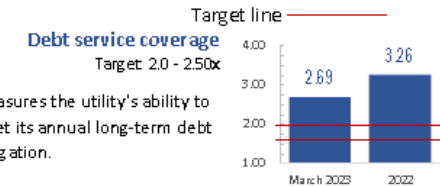
	March 31,		December 31,
	2023	2022	2022
Current assets	\$ 38.6	\$ 58.3	\$ 46.7
Net utility plant	236.6	210.1	230.2
Other assets	12.0	12.5	12.0
Total assets	287.2	280.9	288.9
Deferred outflows of resources	10.6	10.7	10.7
Total assets and deferred outflows	\$ 297.8	\$ 291.6	\$ 299.6
Current liabilities	\$ 6.2	\$ 5.5	\$ 8.8
Long-term debt	68.5	71.7	68.7
Other liabilities	18.1	13.0	17.9
Total liabilities	92.8	90.2	95.4
Deferred inflows of resources	7.5	13.3	7.5
Total net position	197.5	188.1	196.7
Total liabilities, deferred inflows, and net position	\$ 297.8	\$ 291.6	\$ 299.6

WATER CONDENSED CAPITAL BUDGET COMPARISON (Unaudited)

(In thousands)

	YTD	Annual Working Budget	
	3/31/2023	Budget \$	% of Budget
Type 1 - General capital	\$ 3,593	\$ 11,006	32.6%
Type 2 - Rehabilitation and expansion	\$ 4,941	20,412	24.2%
Type 3 - Strategic projects	\$ 100	1,050	9.5%
Total capital	\$ 8,634	\$ 32,468	26.6%

FINANCIAL STRENGTH MEASUREMENTS



ELECTRIC UTILITY EL1 CAPITAL REPORT | Q1 2023

APPENDIX C

	ANNUAL BUDGET		2023	% OF	YEAR-END
	APPROVED	WORKING	ACTUAL	BUDGET	PROJECTION
TYPE 1 - GENERAL CAPITAL					
Generation Infrastructure	\$ 2,202,000	\$ 2,201,942	\$ 80,700	4%	\$ 1,465,000
Substation Infrastructure	2,793,000	2,793,000	650,600	23%	2,793,000
Transmission & Distribution Infrastructure	9,698,000	9,697,799	2,590,200	27%	11,742,800
Telecommunications	992,000	992,252	24,100	2%	721,250
Downtown Network	1,093,000	1,093,050	346,800	32%	1,942,548
Information Technology	4,656,000	4,656,086	1,490,900	32%	4,656,086
Buildings, Land, & Fleet	1,845,000	1,844,850	263,600	14%	1,844,850
TOTAL TYPE 1 PROJECTS	\$ 23,279,000	\$ 23,278,979	\$ 5,446,900	23%	\$ 25,165,534
TYPE 2 - REHABILITATION & EXPANSION PROJECTS					
Buildings & Land	2,593,000	2,593,500	(25,900)	-1%	1,947,000
Electric T&D - Master Plan	12,012,000	12,012,000	439,000	4%	12,012,000
Distribution Resiliency Upgrades	63,000	63,001	300	0%	63,001
Infrastructure - Generation	3,629,000	3,629,126	189,300	5%	2,600,000
Electric Meter Upgrade	2,119,000	2,118,900	15,300	1%	1,593,900
Information Technology	2,866,000	2,865,618	25,200	1%	7,695,618
TOTAL TYPE 2 PROJECTS	\$ 23,282,000	\$ 23,282,145	\$ 643,200	3%	\$ 25,911,519.00
TYPE 3 - STRATEGIC PROJECTS & PROGRAMS					
Carmen-Smith Relicensing	\$ 27,596,000	\$ 27,595,630	\$ 4,468,600	16%	\$ 19,120,000
TOTAL ELECTRIC CAPITAL PROJECTS	\$ 74,157,000	\$ 74,156,754	\$ 10,558,700	14%	\$ 70,197,053

Type 1 - General Capital is budgeted Year-by-Year for recurring capital expenditures from January through December. Type 1 Capital includes categorized collections of projects of less than \$1 million, and typically involves dozens of individual projects that add up to \$3.5-4.5 million per year.

Type 2 projects have "discrete" scopes, schedules (launch through completion), and cost over \$1MM during the project life, and project life can span multiple years.

Type 3 projects are large strategic programs with long term impacts and are typically bond-funded.

WATER UTILITY EL1 CAPITAL REPORT | Q1 2023

APPENDIX D

	ANNUAL BUDGET		2023	% OF	YEAR-END
	APPROVED	WORKING	ACTUAL	BUDGET	PROJECTION
TYPE 1 - GENERAL CAPITAL					
Source - Water Intakes & Filtration Plant	\$ 1,359,000	\$ 1,359,999	\$ 728,600	54%	\$ 1,400,000
Distribution & Pipe Services	6,385,000	6,384,003	1,992,400	31%	6,650,000
Distribution Facilities	1,365,000	1,364,622	575,400	42%	1,350,000
Information Technology	1,134,000	1,134,203	169,300	15%	1,100,000
Buildings, Land, & Fleet	763,000	763,402	127,600	17%	750,000
TOTAL TYPE 1 PROJECTS	\$ 11,006,000	\$ 11,006,228	\$ 3,593,300	33%	\$ 11,250,000
TYPE 2 - REHABILITATION & EXPANSION PROJECTS					
Distribution Facilities	13,545,001	13,545,001	3,965,500	29%	13,700,000
Distribution & Pipe Services	3,150,000	3,150,000	486,500	15%	6,200,000
Buildings & Land	812,000	812,000	(8,400)	-1%	770,000
Water Meter Upgrade	2,000,000	2,000,004	489,700	24%	2,000,000
Information Technology	905,000	904,932	8,000	1%	2,400,000
TOTAL TYPE 2 PROJECTS	\$ 20,412,001	\$ 20,411,936	\$ 4,941,300	24%	\$ 25,070,000
TYPE 3 - STRATEGIC PROJECTS & PROGRAMS					
Emergency Water Supply	525,000	525,000	15,200	3%	500,000
Second Source	525,000	525,000	85,000	16%	500,000
TOTAL TYPE 3 PROJECTS	\$ 1,050,000	\$ 1,050,000	\$ 100,200	10%	\$ 1,000,000
TOTAL WATER CAPITAL PROJECTS	\$ 32,468,001	\$ 32,468,164	\$ 8,634,800	27%	\$ 37,320,000

Type 1 - General Capital is budgeted Year-by-Year for recurring capital expenditures from January through December. Type 1 Capital includes categorized collections of projects of less than \$1 million, and typically involves dozens of individual projects that add up to \$3.5-4.5 million per year.

Type 2 projects have "discrete" scopes, schedules (launch through completion), and cost over \$1MM during the project life, and project life can span multiple years.

Type 3 projects are large strategic programs with long term impacts and are typically bond-funded.

CAPITAL SPENDING SUMMARY | Q1 2023

APPENDIX E

In accordance with Board Policy EL1, staff will provide the Board with quarterly updates for all current year projects on the Capital Improvement Plans.

General Capital Renewal and Replacement projects (Type 1) will be reported by category (e.g., substations, shared IT infrastructure, transmission & distribution mains).

Infrastructure Rehabilitation & Expansion (Type II) and Strategic Projects (Type III) will be reported individually. Type II and III projects are further defined as those that are projected to be greater than \$1 million for the life of the project.

ELECTRIC UTILITY AND SHARED SERVICES CAPITAL SPENDING SUMMARY

TYPE 2 – REHABILITATION & EXPANSION (ELECTRIC AND SHARED SERVICE)

Shared Services project updates are provided within the Electric Utility Capital section below, but the project budget and costs are split between Electric and Water in Appendix C and D.

Electric T&D – Strategic Projects

Curran Substation Rebuild Project specifically: Early 2020 the Curran Substation rebuild project was initiated. Major construction starts March 2023 and is expected to last through April 2024.

Project Initiation:	Jan - 2020	Initial Scope Budget:	\$9,500,000
Initial Planned Completion:	Dec – 2022	Actual Project Costs To-Date:	\$1,184,265
Projected Completion:	Apr – 2024	Total Final Cost Projection:	\$14,800,000

Leaburg Canal Risk Mitigation (Near Term Risk Reduction Measures)

Project Initiation*:	Jul - 2021	Initial Scope Budget:	\$21,500,000
Initial Planned Completion:	Dec - 2028	Actual Project Costs To-Date:	\$1,795,000
Projected Completion:	Dec - 2028	Total Final Cost Projection:	\$29,400,000

*Initial budget of \$21,500,000 was developed prior to determining the long-term plan for the canal.

** The final cost projection does not include potential real property acquisitions that are needed for risk reduction measures. Budget will be further refined upon completion of subsurface exploration and analysis.

TYPE 3 – CARMEN SMITH RELICENSING (ELECTRIC AND SHARED SERVICES)

Carmen-Smith License Deployment

Project Initiation:	Nov - 2016	Initial Scope Budget:	\$139,000,000
Initial Planned Completion:	Dec - 2027	Actual Project Costs To-Date:	\$80,700,000
Projected Completion:	Dec - 2030	Total Final Cost Projection:	\$174,000,000

¹ Emergency Water Supply reporting relates to City of Eugene's CAP2.0 action item R20 (install emergency water stations)



CAPITAL SPENDING SUMMARY | Q1 2023

APPENDIX E

WATER UTILITY CAPITAL SPENDING SUMMARY AND PROJECT UPDATES

TYPE 2 – REHABILITATION & EXPANSION (WATER AND SHARED SERVICES)

Shared Services project updates are provided within the Water Utility Capital section below, but the project budget and costs are split between Electric and Water in Appendix C and D.

Distribution Facilities and Pipe/Services

The E. 40th Project and AMI Water Meter Project are listed below and included in these categories on the EL-1 report. No other significant Type 2 activity occurred in Q1 2023.

E. 40th Reservoir Project

Project Initiation:	2018	Initial Scope Budget:	\$10,250,000*
Initial Planned Completion:	Dec 2021	Actual Project Costs To-Date:	\$19,900,000
Projected Completion:	Dec 2023	Total Final Cost Projection:	\$28,000,000*

*Difference between initial scope budget and final const projection reflects Board decision to accelerate second tank construction at the site and build two tanks with initial contract.

AMI Water Meter Upgrade

Project Initiation:	2018	Initial Scope Budget:	\$17,828,000
Initial Planned Completion:	Dec 2021	Actual Project Costs To-Date:	\$14,690,000
Projected Completion:	Dec 2024	Total Final Cost Projection:	\$19,000,000

TYPE 3 – STRATEGIC PROJECTS AND PROGRAMS

Emergency Water Supply¹

Construction of new emergency distribution sites is anticipated to end in 2023 with an anticipated 7 sites.

Project Initiation:	2018	Initial Scope Budget:	\$4,000,000
Initial Planned Completion:	2028	Actual Project Costs To-Date:	\$2,200,000
Projected Completion:	2023	Total Final Cost Projection:	\$2,500,000

Second Source of Supply

For the purposes of this report, 2021 is used as the start of the current second source efforts, primarily with respect to cost and budget tracking. Projected completion assumes permitting complete in 2025/2026 followed by 2-3 years construction.

Project Initiation:	2021	Initial Scope Budget:	\$90,000,000*
Initial Planned Completion:	2027	Actual Project Costs To-Date:	\$464,000
Projected Completion:	2028	Total Final Cost Projection:	\$100,000,000*

*Difference between initial scope budget and final const projection primarily due to additional inflation added during 2023 CIP process.

¹ Emergency Water Supply reporting relates to City of Eugene's CAP2.0 action item R20 (install emergency water stations)

CONTRACTS REPORT | Q1 2023

APPENDIX F

Contract Execution Date	Contractor	City, State	Contract Title, Detailed Description	Expiration Date	Contract Amount	Contract Process	Executive Manager
01/04/23	Schnitzer Steel Industries	Eugene, OR	Sale of Mixed Scrap Materials	01/02/27	REVENUE ONLY	Formal ITB	Deborah Hart
01/13/23	Ahlmahz Negash	University Place, WA	Modernization of EWEB's Market Price Forecasting in Aurora	06/30/23	\$140,000.00	Direct Negotiation	Brian Booth
01/18/23	TMA @ Your Service, LLC dba "Wellworks For You"	Frazer, PA	Wellness Program Services	12/31/27	\$110,000.00	Direct Negotiation	Lena Kostopulos
01/19/23	Schnabel	Seattle, WA	On-Call Dam Safety Consulting Services	01/15/28	\$100,000.00	Direct Negotiation	Karen Kelley
01/23/23	University of Toronto, Department of Civil & Mineral Engineering	Toronto, Canada	Sponsored Research and Collaboration Agreement - Drinking Water Emerging Contaminants Research	12/31/23	\$50,000.00	Direct Negotiation	Karen Kelley
01/24/23	Woodland Solutions Group, LLC	Woodland Park, CO	Support & Maintenance Agreement for Oregon Watershed Emergency Response System (OWERS)	12/31/27	\$132,000.00	Direct Negotiation	Karen Kelley
02/07/23	Baker Tilly	Madison, WI	Grant Consulting Services	02/06/27	\$145,000.00	Direct Negotiation	Deborah Hart
02/07/23	Foster Garvey P.C.	Seattle, WA	Bond Counsel Services	02/22/27	\$500,000.00	Direct Negotiation	Deborah Hart
02/08/23	Geosyntec Consultants	Portland, OR	Mercury Total Maximum Daily Load (TDML) Implementation Support	08/31/23	\$76,800.00	Direct Negotiation	Karen Kelley
02/08/23	McKenzie River Surveying & Mapping	Eugene, OR	Surveying Services & Support	02/15/28	\$100,000.00	Direct Negotiation	Karen Kelley
02/13/23	Hub International	Omaha, NE	Actuarial Services	02/12/28	\$60,000.00	Direct Negotiation	Deborah Hart
02/14/23	Daniel Hung	Bellevue, WA	Dam Safety Consultant	02/15/28	\$100,000.00	Direct Negotiation	Karen Kelley
02/16/23	Atez, Inc.	Harrisburg, OR	On-Call Asbestos Abatement Services	02/15/28	\$100,000.00	Direct Negotiation	Karen Kelley
03/02/23	Precision Pumping Systems	Boise, ID	Amazon Park Treatment System	06/30/23	\$92,657.00	Informal ITB	Karen Kelley
03/08/23	AKS engineering & Forestry	Tualitin, OR	Bathymetric Survey	10/31/23	\$49,184.00	Direct Negotiation	Karen Kelley
03/14/23	Electric Car Insider	Spring Valley, CA	Electric Car Guest Drive Sponsorship	10/08/23	\$55,000.00	Direct Negotiation	Julie McGaughey
03/17/23	Vermeer (RDO Equipment Company)	Eugene, OR	Directional Drill Trailer	12/27/25	\$72,640.85	Cooperative Contract	Karen Kelley
03/22/23	Firefly Remote Controls, Inc.	Eugene, OR	On-Call Electrical and Controls Engineering Support	02/28/28	\$100,000.00	Direct Negotiation	Karen Kelley
03/24/23	Mid Valley Excavation	Sublimity, OR	Carmen-Smith Transmission Line Culvert Improvements	08/15/23	\$99,100.00	Formal ITB	Karen Kelley

Contract Execution Date	Contractor	City, State	Contract Title, Detailed Description	Expiration Date	Contract Amount	Contract Process	Executive Manager
Contracts Approved by General Manager with Board's Prior Authorization							
Authorization/ Execution Dates	Contractor	City, State	Contract Title, Detailed Description	Expiration Date	Contract Amount	Contract Process	Executive Manager
03/07/23	Deloitte Consulting LLP	Portland, OR	ERP Integration Services	2 years	\$ 16 million	Formal RFP	Travis Knabe
For questions please contact Quentin Furrow, 541-685-7380							

COMMUNITY INVESTMENT | Q1 2023

APPENDIX G

As a customer-owned utility, community giving efforts are reserved for requests that closely align with the main priorities of EWEB's Board-adopted Strategic Plan:



- providing safe and reliable water and electricity to our customers,
- and helping our community be prepared and recover from emergencies.

\$5,879,250*

invested year to date

**Does not including Energy Efficiency loans, Water Truck deployments, Greenpower grant awards yet to be paid out/finalized, or volunteer/ambassador efforts and events.*

INVESTMENT TYPE CATEGORIES



BOARD DIRECTED

Items that are funded through rates and specifically approved by the Board of Commissioners. Examples include education grants, limited income programs and system development charge (SDC) waivers.



CUSTOMER VOLUNTARY

Greenpower Program, an optional customer program that allows customers to support clean, sustainable energy and encourage renewable energy projects in our local community.



DISCRETIONARY

Projects, events, sponsorships and/or other requests of support from the community or industry directed to individual departments or the organization as a whole. Requests that provide strong alignment between EWEB's Strategic Plan are vetted through the General Manager's office for consideration.



MANDATORY







Because EWEB is a public agency, it is exempt from taxes. Instead, we contribute a portion of electricity sales revenue to the cities of Eugene and Springfield in the form of Contributions in Lieu of Taxes, or CILT.



COMMUNITY INVESTMENT | Q1 2023

APPENDIX G

SPONSORSHIPS, DONATIONS, GRANTS & MUTUAL AID

	EWEB CUSTOMER CARE PROGRAM SPARK - EWEB's Employee Engagement Team Valentine's Bake Sale 02/14/23 - 16 employees volunteered to bake items as part of EWEB's Employee Engagement Team SPARK's effort to raise money for EWEB's Customer Care program.	\$697
	VIDA MCKENZIE COMMUNITY CENTER In-kind donation for rebuild 01/26/23 - EWEB crews will provide labor and materials to install certain infrastructure necessary for undergrounding electric service for the Vida McKenzie Community Center at no charge (estimated cost of \$14,200 to EWEB). Additionally, EWEB will provide \$10,000 for the Community Center to use toward additional service equipment and installation performed by their contractor.	\$24,200
	CASCADIA MOBILITY 2022 E-mobility Community Grant 01/24/23 - EWEB had a new grant offering in 2022 to help promote our commitment to the environment and the community by increasing awareness, access, infrastructure, and adoption of electric mobility in our service territory, with special consideration to projects that advance electric mobility in underserved communities. Cascadia Mobility, the nonprofit operator of Eugene's bike-share program PeaceHealth Rides, submitted a proposal to use the funds to purchase electric pedal assist tricycles that will be used to support the bike share fleet maintenance and repair. These electric trikes will be outfitted to comfortably handle daily commercial use and have safety lighting, improved gear ratios, extra batteries, and custom decking to haul equipment and the ride-share bikes. The new electric tricycles are expected to be put into service in Spring 2023. Funding for this program is in part made possible by the Oregon Clean Fuels Program (CFP) administered by the Oregon Department of Environmental Quality (ODEQ).	\$24,990
	JAN-JUNE 2023 EDUCATION GRANTS Eugene 4J School District Bethel School District McKenzie School District Springfield School District 01/09/23	\$130,000 \$40,500 \$11,000 \$24,500
	WESTERN REGIONAL MUTUAL AID GROUP (WRMAG) Mutual Aid 01/05-01/15 - Several Utilities in California made mutual aid requests via the Western Regional Mutual Aid Group (WRMAG) in response to the atmospheric river event. EWEB sent a 5-man crew to assist with storm restoration near Redding. The crew finished up near Sacramento on the 15th and returned home.	\$131,667
	PACIFIC GAS & ELECTRIC Mutual Aid	\$1,590



COMMUNITY INVESTMENT | Q1 2023

APPENDIX G

12/29-12/31 - Carry over costs from year-end mutual aid assistance provided.



MAPLETON WATER DISTRICT

Mutual Aid

12/28-12/30 - Carry over costs from year-end mutual aid assistance provided.

\$2,043

TOTAL \$391,188

CUSTOMER SOLUTIONS PRODUCTS AND SERVICES

ENERGY EFFICIENCY INCENTIVES¹



EWEB ENERGY EFFICIENCY PROGRAMS

Incentives – Residential

299 residential projects.

\$293,153



EWEB ENERGY EFFICIENCY PROGRAMS

Incentives - Non-residential

11 commercial projects. 4 industrial projects.

\$139,357



EWEB ENERGY EFFICIENCY PROGRAMS

Incentives - Efficient Growth

33 residential heating conversions.

\$24,000



EWEB ENERGY EFFICIENCY PROGRAMS²

Transportation Electrification

82 residential EV chargers, 5 commercial EV Chargers. 158 electric bikes. 1 transportation electrification grant.

\$120,870



EWEB GREENPOWER PROGRAM

Solar Electric Incentives

65 residential projects.

\$40,655



EWEB WATER CONSERVATION PROGRAMS

Hand Valve and Toilet Rebates, Septic Maintenance Incentives

21 efficient toilets, 23 hand valves and 15 septic pumping rebates.

\$7,025

¹ The first three programs listed on this table (EWEB Energy Efficiency Programs for Residential and Non-Residential Incentives as well as Efficient Growth) relate to City of Eugene's CAP2.0 Building Energy action item B12.

² EWEB's energy efficiency programs related to transportation electrification relate to City of Eugene's CAP2.0 Transportation action items T24 and T36 (EV marketing and awareness).






COMMUNITY INVESTMENT | Q1 2023

APPENDIX G

TOTAL \$625,060

LIMITED INCOME ASSISTANCE³

	EWEB CUSTOMER CARE PROGRAM Limited Income Energy Assistance 1,774 customers served through ECC program (\$496,720), 345 through Energy Share (\$70,701), and 16 through Community Partner Care (\$9,500).	\$576,921
	EWEB LIMITED INCOME ASSISTANCE Electric Line Repair Grants (Income eligible) 5 grants.	\$18,128
	EWEB WATER CONSERVATION PROGRAMS Water Line Repair Grants (Income eligible) 3 grants.	\$14,550

TOTAL \$609,599

HOLIDAY FARM FIRE INCENTIVES AND GRANTS

	WATER SOURCE PROTECTION Infrastructure/Homesite Relocation None in Q1.	\$0
	WATER SOURCE PROTECTION DEQ Holiday Farm Fire Grant 4 grants.	\$23,175
	WATER SOURCE PROTECTION Lane County Holiday Farm Fire Grant 19 grants.	\$186,093
	REDUCE FIRE RISK / IMPROVE RELIABILITY Relocate Overhead Electric Service to Underground 1 project.	\$3,851

TOTAL \$213,119





³ EWEB's Limited Income Assistance Programs relate to City of Eugene's CAP2.0 Building Energy action item B11.



COMMUNITY INVESTMENT | Q1 2023

APPENDIX G

ENERGY AND WATER LOANS

	EWEB ENERGY EFFICIENCY PROGRAMS⁴ Loans – Residential 76 residential loans (including 4 for conversions to electric heat).	\$523,712
	EWEB WATER CONSERVATION PROGRAMS Water Line Repair & Septic Repair/Replacement Loans 3 water line replacement loans. Septic loans were not expected due to grants available.	\$14,760
	EWEB RESILIENCY PROGRAM Generator Loan Program 1 loan.	\$1,677
	EWEB ELECTRIC SERVICE LINE UPGRADE LOAN PROGRAM Electric Service Line Upgrade Loan Program 2 loans.	\$5,350
ENERGY AND WATER LOANS TOTAL \$545,499		

⁴ EWEB Energy Efficiency Programs relate to City of Eugene’s CAP2.0 Building Energy action item B12.



COMMUNITY INVESTMENT | Q1 2023

APPENDIX G

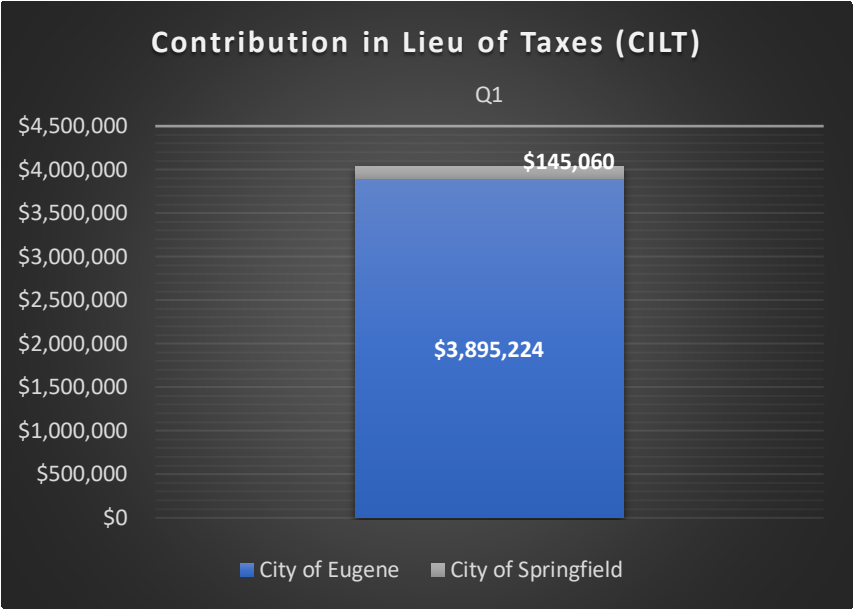


CONTRIBUTIONS IN LIEU OF TAXES (CILT)

TOTAL \$4,040,284

YEAR TO DATE

City of Eugene	\$3,895,224
City of Springfield	\$145,060





COMMUNITY INVESTMENT | Q1 2023

APPENDIX G



EWEB AMBASSADOR EFFORTS AND EVENTS (PAID)

EWEB Ambassadors provided at least 80 hours of services to the Community this quarter ⁵

ELKTON MIDDLE SCHOOL

[Tour of Walterville Power Plant and Leaburg Dam](#)

03/23/23 – Elkton Middle School students toured the Walterville Power Plant and Leaburg Dam

EUGENE SOUTHTOWNE ROTARY CLUB

[Meeting](#)

03/16/23 – EWEB presented on the Leaburg Canal project

SOUTHEAST NEIGHBORHOOD (SEN) ASSOCIATION

[Meeting](#)

03/14/23 - EWEB presented general state of the utility information along with information on the Leaburg Canal project, E. 40th Water Storage, the IRP and EWEB offered customer programs.

POLLUTION PREVENTION COALITION

[Lane County Home & Garden Show](#)

03/10-03/12 - EWEB is a partner member of the Pollution Prevention Coalition, a collaborative whose goal is to foster pollution prevention as the preferred environmental protection strategy by participating agencies, and to support and promote similar efforts within the community. EWEB staff members participated with the Pollution Prevention Coalition booth to help educate attendees about ways to reduce pollution and keep our waterways clean.

CITY FIRST CHRISTIAN ACADEMY

[Tour of Hayden Bridge Water Filtration Plant](#)

02/24/23 - A group of 5th graders toured the Hayden Bridge Water Filtration Plant.

CHURCHILL HIGH SCHOOL

[Tour of Hayden Bridge Water Filtration Plant](#)

02/21 and 02/27 - Juniors and seniors from Churchill High School's Rachel Carson Environmental Science Academy toured the Hayden Bridge Water Filtration Plant.

COMMUNITY AT LARGE

[Tour of E. 40th Water Storage Project](#)

The Water Storage Project Team hosted several tours of the E. 40th water storage tanks for a small group of neighbors and key stakeholders as an appreciation for their patience through the construction process. The EWEB project team offered a chance to get a unique view inside the tanks before they are filled with water.

⁵ Many of the events listed in this section of Appendix G relate to City of Eugene's CAP2.0 action items T24/T36 (electric vehicle marketing and awareness), B12 (energy conservation programs) and R20 (emergency water supply).



COMMUNITY INVESTMENT | Q1 2023

APPENDIX G

Senior Civil Engineer and Project Manager Laura Farthing led four groups of neighbors around the site, explaining how the tanks are constructed to make them earthquake proof, how the new tanks will be connected to the rest of the water system, and what the site will look like after the project is complete.

MCKENZIE WATERSHED COUNCIL

Meeting

02/09/23 - The Leaburg Hydroelectric Project Strategic Evaluation team will present about the decision to decommission the project, including the development of a Leaburg Decommissioning Action Plan, project timeline, impacts to the local community, and implications for the McKenzie River.

BEYOND TOXICS

Workshop

02/04/23 - A weatherization workshop for BIPOC and low-income community members hosted by Beyond Toxics, NAACP, and Fossil Free Eugene. Weatherization refers to home improvements that increase the efficiency of your home. Both homeowners and renters can learn how to protect their homes against the elements through presentations by local partners Homes for Good and EWEB.

FRIENDLY AREA NEIGHBORS ASSOCIATION

Meeting

02/02/23 - EWEB presented to members of the Friendly Area Neighbors Association on the current state of the water and electric utilities and provide information on important EWEB topics, projects, and initiatives, including EWEB's values and strategic priorities, electric and water rate forecasts, climate leadership, integrated resource planning, emergency water stations, and the McKenzie watershed.

DOWNTOWN NEIGHBORHOOD ASSOCIATION

Meeting

01/25/23 - EWEB presented to members of the Downtown Neighborhood Association on the current state of the water and electric utilities and provide information on important EWEB topics, projects, and initiatives, including EWEB's values and strategic priorities, electric and water rate forecasts, climate leadership, integrated resource planning, emergency water stations, and the McKenzie watershed.

CITY CLUB

Presentation

01/20/23 - General Manager Lawson to discuss EWEB's initial public draft of the 2022 Integrated Resource Plan (IRP).

WHITEAKER COMMUNITY COUNCIL NEIGHBORHOOD ASSOCIATION

Meeting

01/11/23 - EWEB presented to members of the Whiteaker Community Council Neighborhood Association on the current state of the water and electric utilities and provide information on important EWEB topics, projects, and initiatives, including EWEB's values and strategic priorities, electric and water rate forecasts, climate leadership, integrated resource planning, emergency water stations, and the McKenzie watershed.

VARIOUS

Public outreach for Integrated Resource Plan (IRP)

01/06, 02/16, 02/21, 03/08 - EWEB is hosting various discussions and town hall opportunities to share the draft results of the IRP with the community. Refer to EWEB's Event Calendar for details. <https://www.eweb.org/about-us/calendar>



COMMUNITY INVESTMENT | Q1 2023

APPENDIX G

There were no volunteer efforts/events, system development (SDC) waivers, or water truck and electric trailer deployments in the first quarter of 2023.

UPCOMING AND/OR COMMITTED EFFORTS AND INVESTMENTS

SANTA CLARA COMMUNITY ORGANIZATION

[Meeting](#)

04/06/23 - EWEB presented to members of the Santa Clara Community Organization Neighborhood Association on the current state of the water and electric utilities and provide information on important EWEB topics, projects, and initiatives, including EWEB's values and strategic priorities, electric and water rate forecasts, climate leadership, integrated resource planning, emergency water stations, and the McKenzie watershed.

WALTERVILLE GRANGE

[Open House](#)

04/16/23 - EWEB staffed a table at the Waltherville Grange Open House on April 16 from 2-4 pm. EWEB will provide information on EWEB programs and services and the Leaburg Dam and upriver hydro projects.

EWEB MAJOR CUSTOMER LUNCHEON

[Large Commercial/Industrial General Service Customers](#)

04/20/23 – EWEB hosted a luncheon to bring together large & strategic customers to both learn about and provide input on key areas of customer interest.

EMERALD VALLEY ELECTRIC VEHICLE ASSOCIATION

[Earth Day rEV Up!](#)

04/25/23 – Virtual event to learn about the benefits of owning an EV.

EWEB MAJOR CUSTOMER LUNCHEON

[Public Agency/Non-Profits](#)

04/25/23 – EWEB hosted a luncheon to bring together large & strategic customers to both learn about and provide input on key areas of customer interest.

BETHEL SCHOOL DISTRICT

[KidWind Challenge](#)

04/27/23 – Commissioner Carlson and EWEB Staff helped with the 8th annual Bethel KidWind Challenge, sponsored by EWEB! Student teams worked for weeks to create the most efficient wind turbine blades-- testing blade pitch, length, shape etc. About 60 students from Prairie Mountain, Meadowview and Shasta Middle Schools attended the challenge with their teachers. Upon arriving, teams were assigned a 5-minute wind tunnel test time and a 10-minute interview time. During students down time they could play energy bingo, a card game called Clean Energy Empire, design a pinwheel, and build a weight-lifting turbine.

EUGENE MARATHON

[Race](#)



COMMUNITY INVESTMENT | Q1 2023

APPENDIX G

04/03/23 - EWEB will provide water for the Eugene Marathon participants. (EWEB will unlock and flush and sample a tap that will be used to connect to a water station for the Marathon. They provide the station, and we provide the connection.)

LANE COUNTY DIAPER BANK

Diaper Drive

05/01-05/31 – In conjunction with the Employee Giving Campaign, EWEB will host a diaper drive to benefit the Lane County Diaper Bank. 1 in 3 families reports experiencing diaper need. Lane County Diaper Bank, a 501c3 nonprofit organization, provides free diapers to low-income families in Eugene/Springfield and surrounding areas.

UNITED WAY OF LANE COUNTY, EARTHSHARE, EWEB'S ENERGY SHARE, BLACK UNITED FUND OF OREGON, OUR CHILDREN OREGON

EWEB's Annual Employee Giving Campaign

05/01-05/12 – The annual campaign offers employees the opportunity to donate money to United Way of Lane County, EarthShare, Black United Fund of Oregon, Our Children Oregon, and their associated federation charities, EWEB's Energy Share program and other employee-selected charities via payroll deduction, credit card or check.

JEFFERSON WESTSIDE NEIGHBORHOOD ASSOCIATION

Meeting

05/09/23 - EWEB will present to members of the Jefferson Westside Neighborhood Association on the current state of the water and electric utilities and provide information on important EWEB topics, projects, and initiatives, including EWEB's values and strategic priorities, electric and water rate forecasts, climate leadership, integrated resource planning, emergency water stations, and the McKenzie watershed.

EWEB CUSTOMER CARE PROGRAM

5th Annual Golf Scramble

05/19/23 - SPARK, EWEB's Employee Engagement Team is hosting a golf scramble for employees. All proceeds will go to the EWEB Customer Care Program.

EWEB CUSTOMER CARE PROGRAM

Garden Plant Sale

05/24/23 - SPARK, EWEB's Employee Engagement Team is coordinating a plant sale. Plant Starts will be donated by EWEB employees and will be available for purchase. All proceeds will go to the EWEB Customer Care Program.

ELECTRIC DIVISION | Q1 2023

APPENDIX H



Source to Switch



Safe. Clean. Reliable.



5

EWEB owned or co-owned power generation sources



Hydroelectric
Carmen-Smith
Leaburg/Walterville
Stone Creek

Wind Projects
Harvest Wind

Biomass/Natural Gas
International Paper



200,000

Customers within EWEB's electric service territory



23%

Customers served by EWEB generated power



1

Average number of power outages per customer a year



236

Square miles served



1,300

Miles of transmission and distribution lines



38

Substations



206

Miles of vegetation removal annually



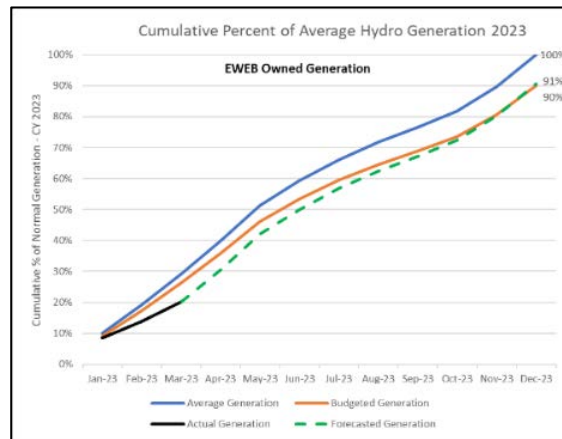
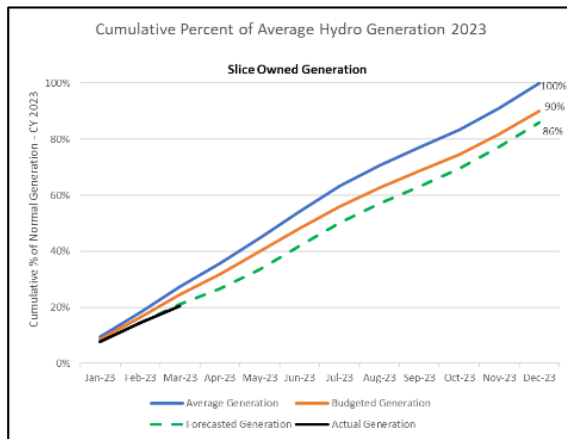
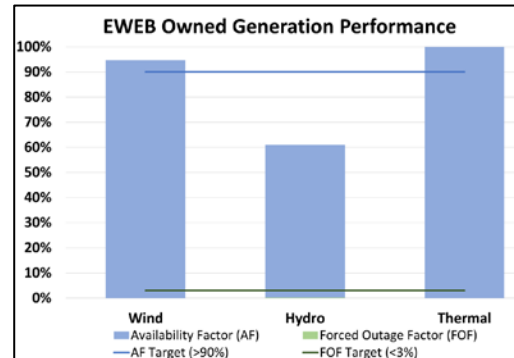
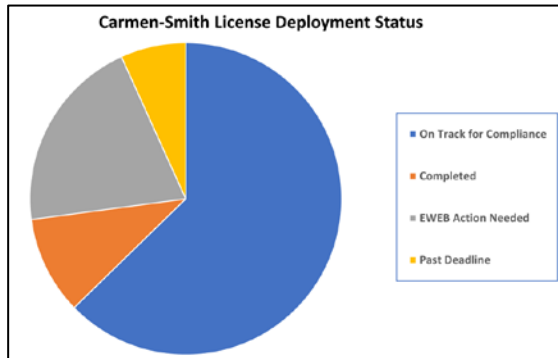
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Regulatory bodies oversee safety & reliability

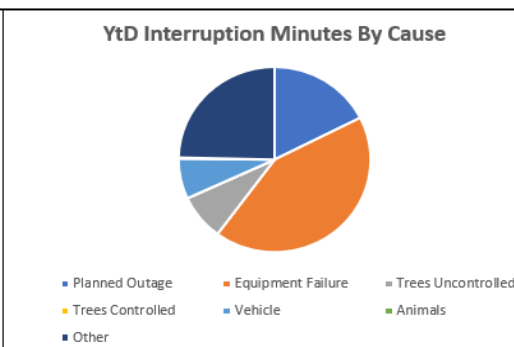
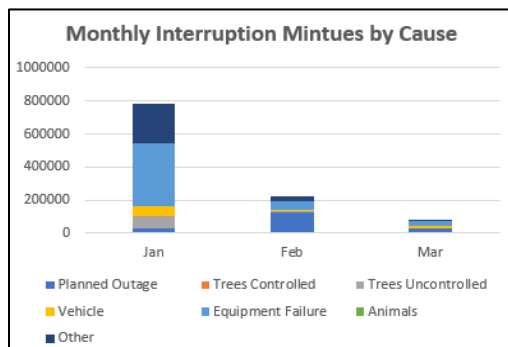
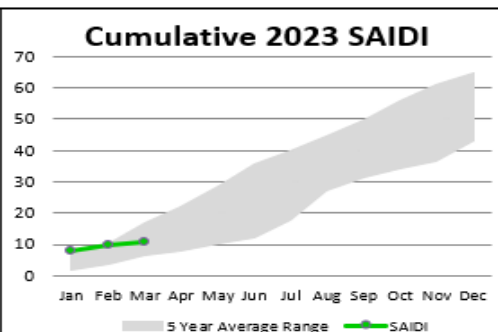
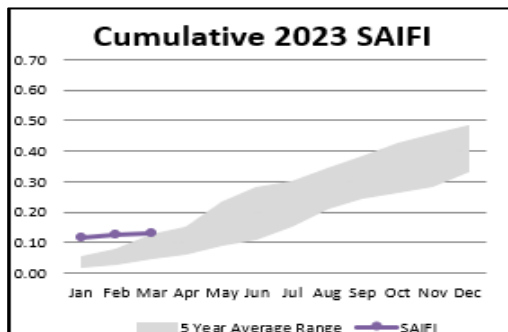
Your electric bill supports clean, safe, and reliable power from source to switch.

ELECTRIC DIVISION | Q1 2023

Source & Production



Transmission & Distribution

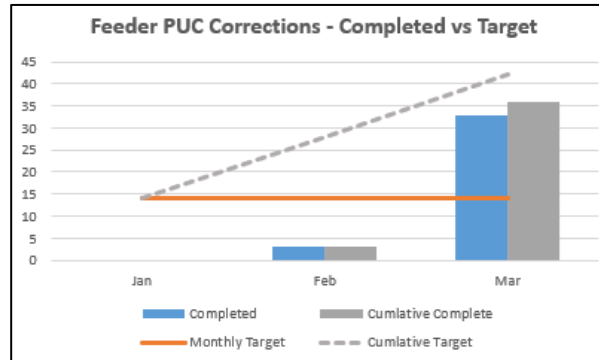




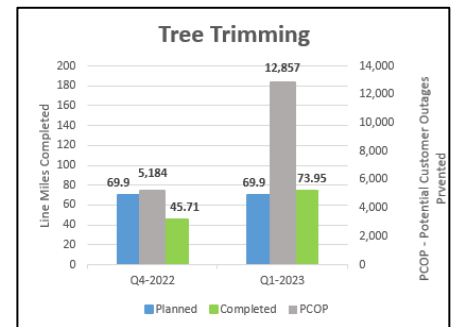
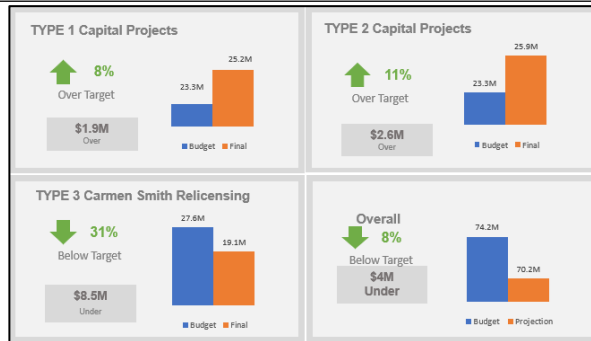
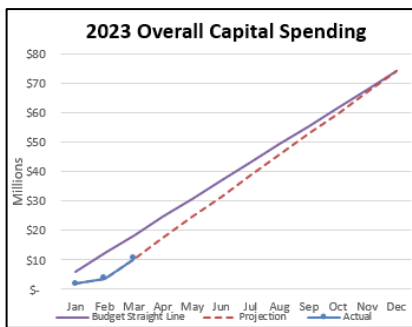
ELECTRIC DIVISION | Q1 2023

APPENDIX H

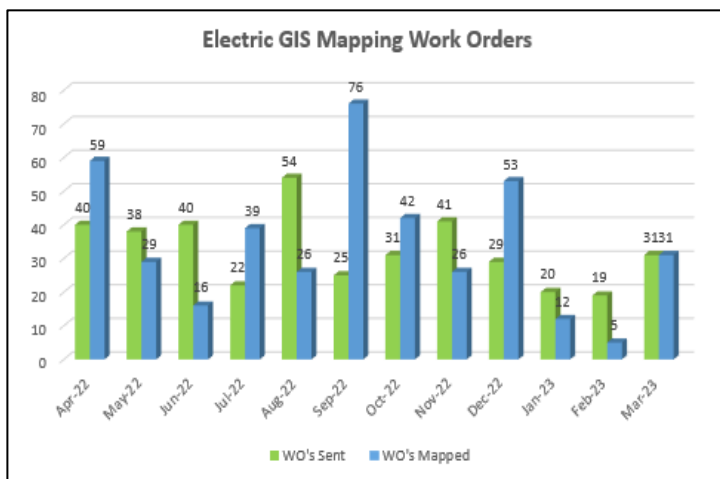
Monitoring & Compliance



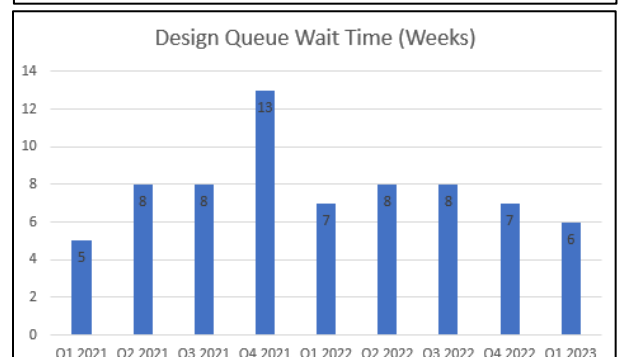
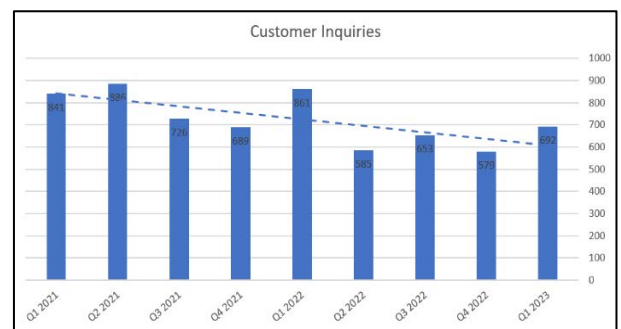
Resiliency, Planning & Emergency Preparedness



Support Services



Switch (Customer)





ELECTRIC DIVISION | Q1 2023

APPENDIX H

Electric safety & reliability from Source to Switch!

The Electric Operations Division aims to provide safe, reliable electricity to customers 24/7/365 and reduce the operational risks to public safety while being good stewards of our customer/owner's infrastructure and funding resources.

Source

EWEB has many sources of power generation that require careful attention to ensure our resources remain available, safe for use, and comply with multiple agency regulations, while mitigating the impact of resource use on our environment. To achieve this, staff from multiple departments work to monitor these sources, identify and mitigate factors that influence their availability, and ensure compliance to ultimately optimize their use as a source of power generation to meet load requirements.

Production

EWEB generates around 20 percent of the community's power using EWEB-owned or co-owned resources. The power generation process includes redundancy to protect from process failures and is closely monitored and constantly adjusted to meet regulatory requirements, including Dam Safety. The remaining 80 percent comes from power purchase agreements, with the vast majority of purchased power coming from Bonneville Power Administration. The purchasing and trading processes require constant monitoring and adjustment to balance with our generation ability and customer demands.

Transmission & Distribution

Once the electricity is generated or purchased, safety and reliability must be maintained as it is delivered to EWEB customers. Assessing, testing, maintaining, repairing, and replacing infrastructure are critical aspects of the program to ensure safety, reliability and meet customer demands.

Monitoring & Compliance

Monitoring the electric grid is essential to ensuring safe and reliable service to EWEB's customer/owners. Monitoring data gives electric operations staff the ability to adjust generation and system operation to safeguard service for public and employee safety as well as meeting customer demands. Compliance with all North American Electric Reliability Corporation, Public Utility Commission, and other health/safety/environmental requirements is key to ensuring service reliability and public safety.

Resiliency, Planning & Emergency Preparedness

Natural hazard and security response mitigation plans along with resiliency plans are a final barrier in place to protect the safety and reliability of our service. The Master Plan and Capital Plan ensure investment in our infrastructure is prioritized in both the short and long term to ensure continued reliable service to our customer/owners.

Support Services

To ensure the smooth delivery of high quality, reliable (electric or water) service to our customers, the Support Services Operations Division provides assistance with traffic control, locating, saw cutting, communications and control systems, along with fleet, property, facility, design and mapping and services.

Switch (Customer)

The Electric Division's mission is to provide safe, reliable electricity to our customers while serving as stewards of utility assets and infrastructure using the Source to Switch approach. This final section includes data and information that points to the customer's experience with the Electric Division.

WATER DIVISION | Q1 2023

APPENDIX I



Drinking Water Quality

Safe. Clean. Reliable.



Your tap water costs about a penny a gallon.
But there's a lot more to your water bill than just water.



Source Water
Protection
Programs



3-Step
Treatment
Process



800 Miles
of Pipes



25 Pump
Stations



22 Storage
Tanks



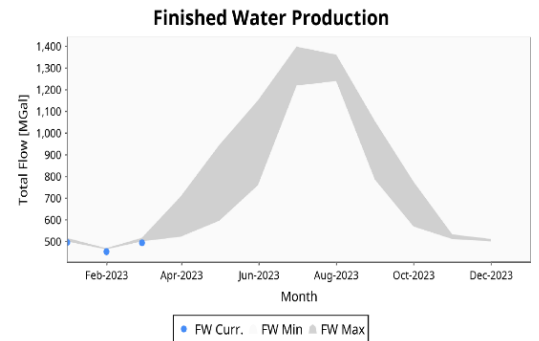
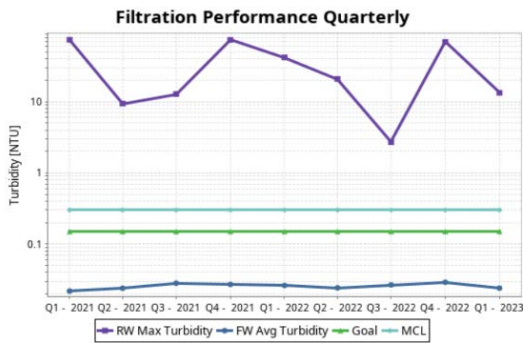
85,000
Samples
Each Year

Your water bill supports clean, safe, and reliable drinking water from source to tap.

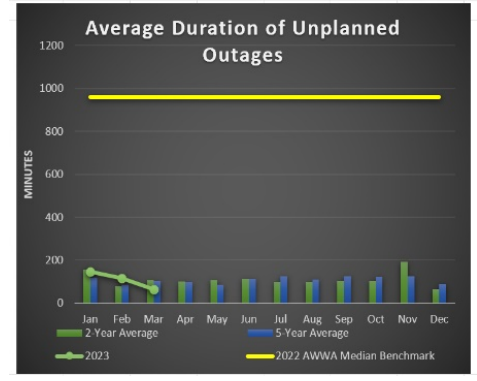
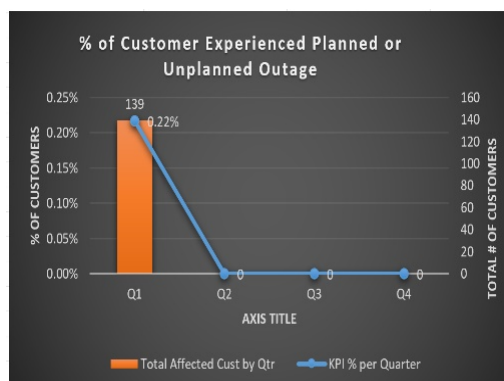
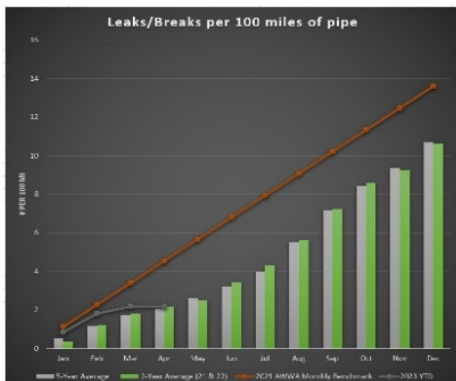
WATER DIVISION | Q1 2023

APPENDIX I

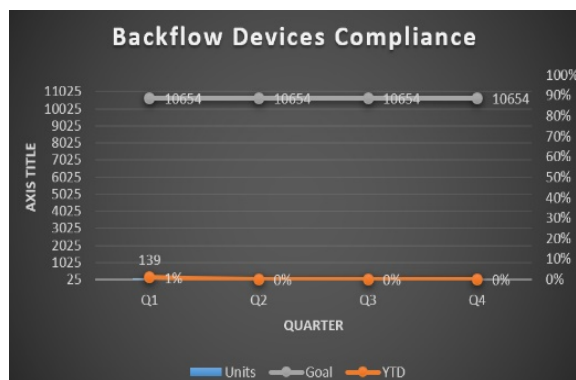
Source & Production



Transmission & Distribution



Monitoring & Compliance

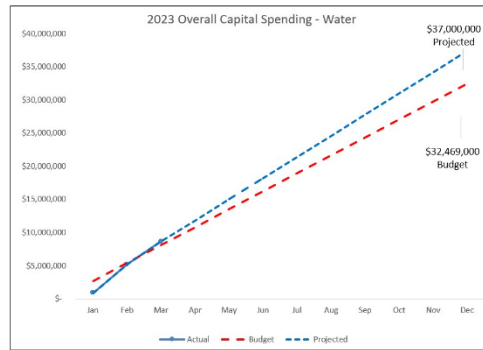


Safe Drinking Water Act	
Quarter	In Compliance?
Q1	

WATER DIVISION | Q1 2023

APPENDIX I

Resiliency & Planning



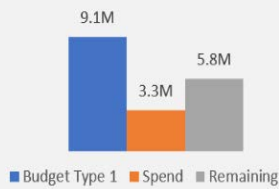
TYPE 1 BUDGET

103%

On Target

\$5,813,500

Remaining



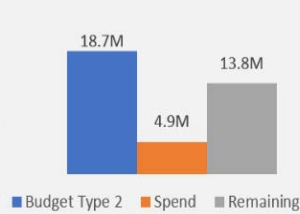
TYPE 2 BUDGET

117%

Above Target

\$13,753,600

Remaining



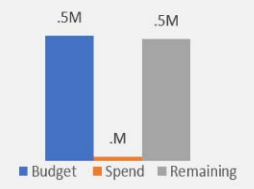
TYPE 3 BUDGET

95%

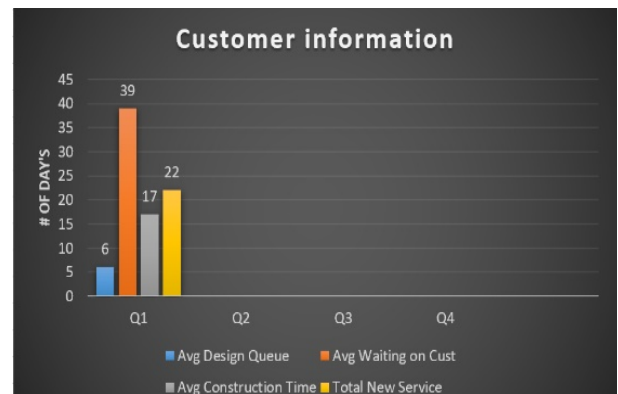
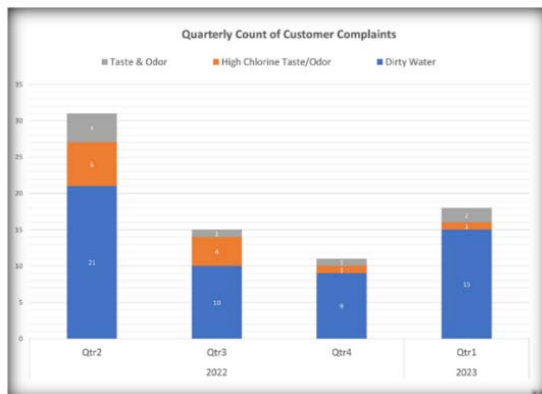
On Target

\$509,800

Remaining



Tap (Customer)





WATER DIVISION | Q1 2023

APPENDIX I

Water Quality & Reliability from Source to Tap!

The Water Operations Division uses the Multiple Barrier Approach to Safe Drinking Water, an integrated system of procedures, processes and tools that collectively prevent or reduce the contamination of drinking water from source to tap. The purpose of this approach is to provide safe, reliable drinking water to customers 24/7/365 and to reduce the operational risks to public health while being good stewards of our customer/owner's infrastructure and funding resources.

Source

The purpose of the Source Water Protection Program is to minimize adverse impacts on the source of our community's drinking water. Specifically, the program aims to 1) identify and understand the threats to our drinking water through watershed monitoring and 2) reduce the risk of pathogens and pollutants entering the treatment plant through source water protection to ultimately manage or reduce the degree of treatment required.

Production & Performance

McKenzie River water is treated to drinking water standards using conventional treatment trains that include redundancy to protect from treatment failures. The treatment process is closely monitored and constantly adjusted to ensure production of safe drinking water prior to delivery to customers.

Transmission & Distribution

Once the water is adequately treated, the quality must be maintained as it is delivered to EWEB customers. Replacing aging infrastructure, repairing leaks, flushing, maintaining a disinfectant residual and positive pressure, and protecting against cross-connections are critical aspects of the program to ensure water quality, reliability and adequate fire flow.

Monitoring & Compliance

Monitoring the quality of our raw, treated and distributed drinking water is essential to ensuring safe water for EWEB's customer/owners. Monitoring data gives water operations staff the ability to adjust treatment and system operation to safeguard quality for human consumption. Compliance with all Safe Drinking Water Act requirements is key to protecting the public's health.

Resiliency, Planning & Emergency Preparedness

Natural hazard and security response mitigation plans along with resiliency plans are a final barrier in place to protect the public if harmful contaminants should make it through the other water system barriers (source water protection, water treatment, water supply system reliability, and water quality monitoring). The Master Plan and Capital Plan ensure investment in our infrastructure is prioritized in both the short and long term to ensure reliable service to our customer/owners.

Support Services

To ensure the smooth delivery of high quality, reliable water service to our customers, the Support Services Operations Division provides assistance with traffic control, locating, saw cutting, communications and control systems, along with fleet, property, facility, design and mapping and services.

Tap (Customer)

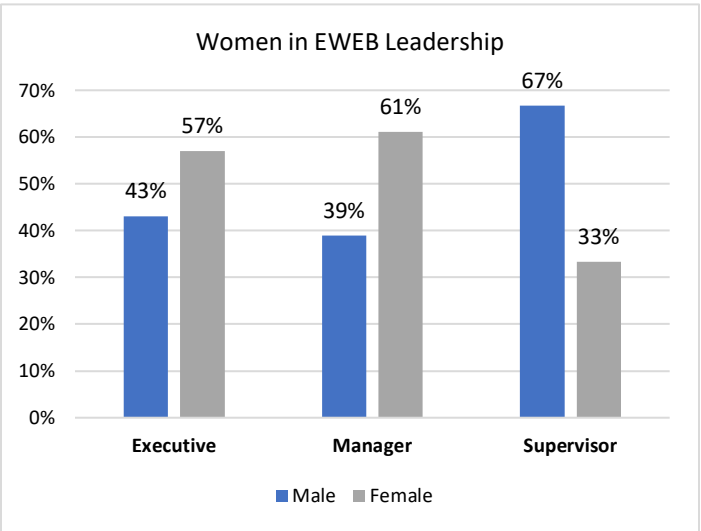
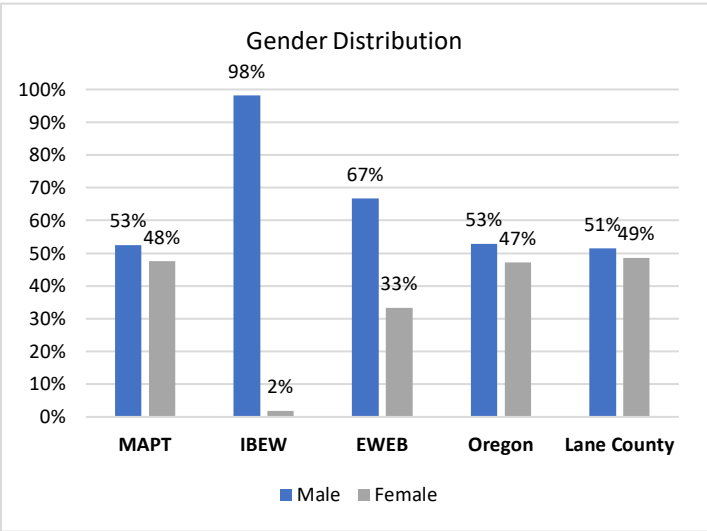
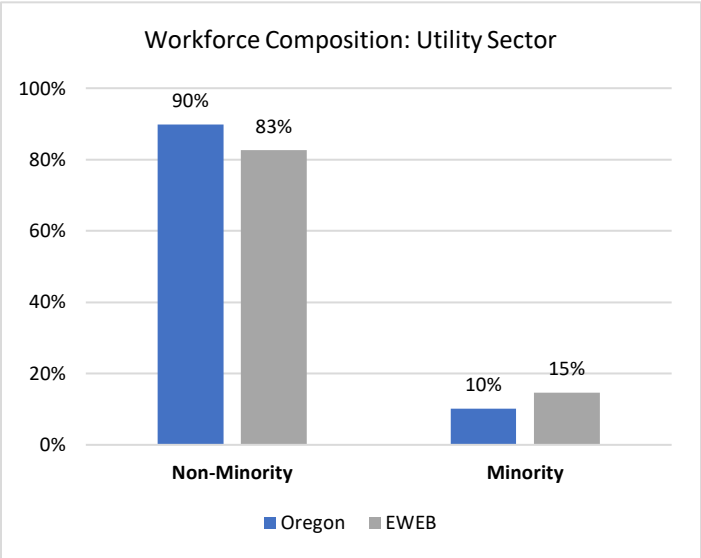
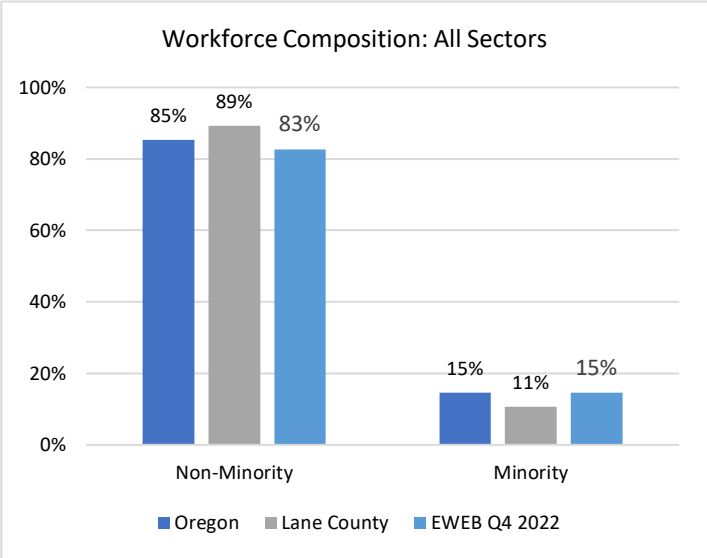
The Water Division's mission is to provide high quality, reliable drinking water to our customers while serving as stewards of utility assets and infrastructure using the Source to Tap approach. This final section includes data and information that points to the customer's experience with the Water Division.

WORK FORCE COMPOSITION | Q1 2023

APPENDIX J

Q1 WORKFORCE COMPOSITION

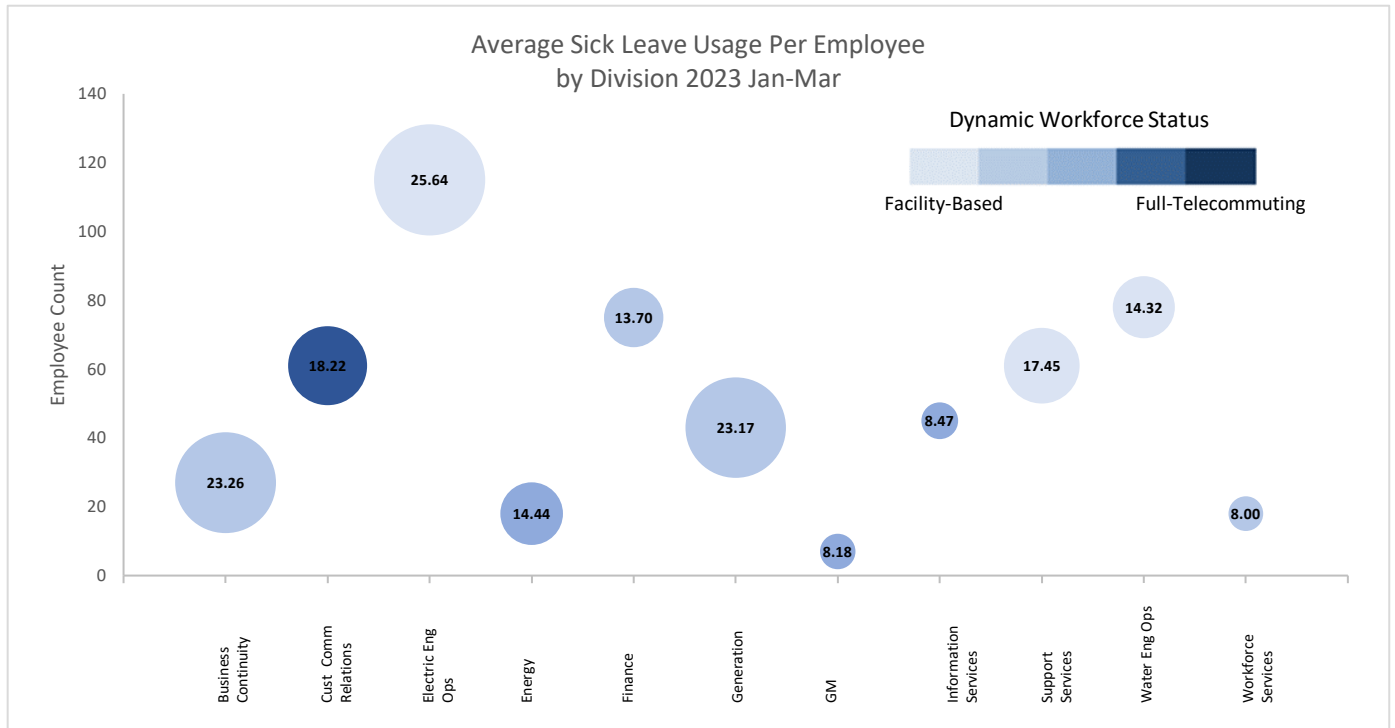
The following charts are demographic snapshots of EWEB’s workforce composition as compared to that Oregon and Lane County, as most recently reported by the US Census Bureau.



WORK FORCE COMPOSITION | Q1 2023

APPENDIX J

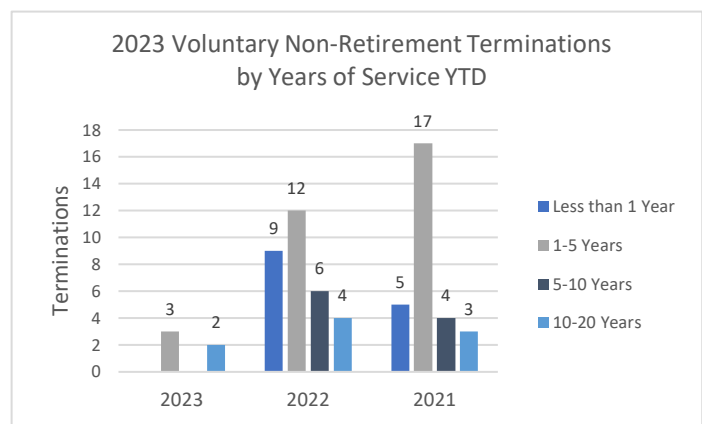
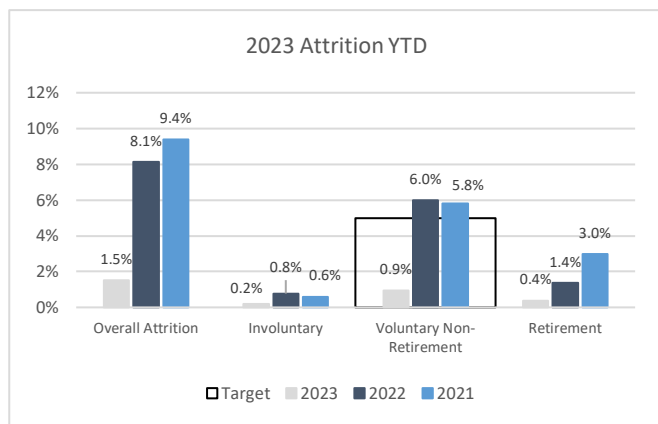
BENEFITS PROGRAM MANAGEMENT – LEAVE UTILIZATION



The bubble size is based on Average Sick Time. The color is based on the Dynamic Workforce Status. The bubble height is based on the y-axis -- number of employees in each Division.

ATTRITION

Overall attrition for Q1 was 1.5%, tracking with attrition from Q1 2022.



WORK FORCE COMPOSITION | Q1 2023

APPENDIX J

RECRUITING – APPLICANT DIVERSITY

Diversity Applicants by Step						
	Total Applications	Did not qualify	Met Minimums	Phone Interview	Final Interview	Offer/Hire
2023-Q1 Applications	340	116	141	23	47	13
% Female	31%	42%	25%	39%	19%	23%
% Veteran	23%	27%	21%	22%	23%	0%
% Minority	2%	2%	1%	0%	4%	0%
2022-Q4 Applications	411	94	197	28	64	28
% Female	24%	19%	23%	43%	17%	39%
% Veteran	20%	21%	22%	18%	16%	14%
% Minority	9%	9%	7%	14%	11%	14%
*Gender identity is selected by candidate. Reporting numbers are based on which gender the candidate identifies as.						

CUSTOMER DIVISION | Q1 2023

APPENDIX K

COMMUNICATIONS & MARKETING | Q1 2023

Social Media Performance



26,381 people reached
14.4% increase
85 new followers



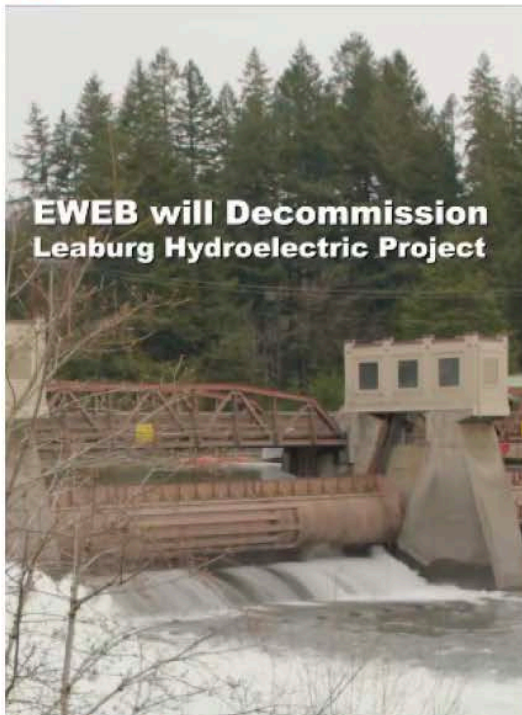
13,052 people reached
111.7% increase
95 new followers



5,688 followers
1,340 engagements
20 new followers

Top post:

6.4k people reached
159 likes, 56 comments



Top post for Q1 featured a recap of the Board's decision to decommission the Leaburg Canal. This post was published on Facebook, Instagram, Twitter and YouTube, with Instagram receiving the most interaction. The post continues to get comments on a fairly regular basis despite being three months old.

Website Performance



322,196 pageviews
2:00 avg. time on page

eweb.org | home

90,398 page views

Pay my bill

42,049

My Account

21,256

Outage Map

19,093

Customer Care

12,535

Careers

8,170

Top EWEB earned Media



OPB Think Out Loud - [Planning for Eugene's power needs](#)



NWPPA - [EWEB makes electric mobility accessible to all](#)



KLCC - [EWEB offers grants to Holiday Farm Fire victims to replace septic systems](#)

Hot Topics

Greenpower Grant

29 social media posts, 1 earned media spot, 1 YouTube video, 3 emails

Drinking Water Quality

29 social media posts, 3 YouTube videos, 9 EWEB.org newsroom stories

Water Reliability and Resiliency

29 social media posts, 3 Youtube videos, 7 emails, 4 EWEB.org newsroom stories

CUSTOMER DIVISION | Q1 2023

APPENDIX K

COMMUNICATIONS & MARKETING | Q1 2023

Sample of work produced this quarter

EWEB MAKES ELECTRIC MOBILITY ACCESSIBLE FOR ALL

By Ashley Chene

Drive down any urban street in the Nordson, and you'll see an electric vehicle in the rear lane. Kids down any concrete like path, and you'll see an electric bike weaving along.

Electric mobility is everywhere. But it's not accessible to everyone.

The Eugene Water & Electric Board is making it easier for people in the Eugene Oregon, area making a concerted effort to bridge the gap between availability and accessibility of electric mobility through EV car share, community grants, and more.

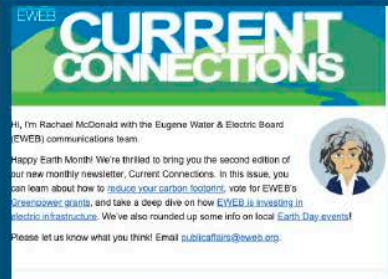
New program launched in the last year have proven successful. The EWEB is expanding this.

"It's the thing to encourage adoption of electric mobility. It's another thing to make electric mobility accessible," said EWEB Executive Vice President Janis Berga-Mahon, who oversees the development of EWEB's electric mobility programs. "Accessibility is not accessible."



Rachel McDonald of the Eugene Water & Electric Board and Janis Berga-Mahon of EWEB's electric mobility programs. (L) Rachel McDonald, (R) Janis Berga-Mahon

NWPPA published EWEB's article on the barriers to electric vehicle usage for low-income communities and how EWEB is working to make electric mobility accessible to all.



EWEB Communications Team introduced new electronic newsletter to all residential customers. The inaugural edition hit over 65,000 inboxes in March 2023.



Karl and Joe talk about their McKenzie River legacy

EWEB celebrated the retirement of Karl Morgenstern, the founder of our Source Water Protection Program. For over 20 years, Karl led efforts to protect the water quality of the McKenzie River.



A TYPICAL EWEB FAMILY SPENDS ABOUT \$6/DAY TO POWER THEIR ENTIRE HOME.

EWEB employees and their families star in this video that explains how much value electricity brings to our households by showing the low costs required to power our lives.

Bill Inserts

In January, customers received a bill insert on 2023 price changes and how rates are used to provide safe, reliable services and system improvements that make services better.



In February customers received information about the Integrated Resource Plan.



CUSTOMER DIVISION | Q1 2023

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COMMUNICATIONS & MARKETING | Q1 2023

EWEB in the Community

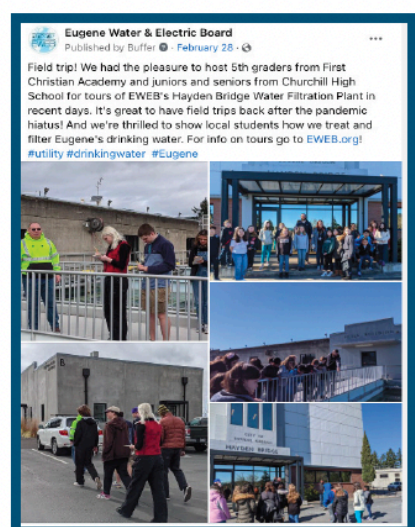
Date	Event	Topic
01/06/23	Eugene Climate Collaborative	Lead Green Programs
01/11/23	Whiteaker Community Council	Various updates from the utility
01/20/23	City Club	Integrated Resource Plan
01/25/23	Downtown Neighborhood Association	Various updates from the utility
02/02/23	Friendly Area Neighbors Association	Various updates from the utility
02/04/23	Weatherization Workshop - Beyond Toxics	Workshop on home weatherization for BIPOC and low-income
02/09/23	McKenzie Watershed Council	Leaburg Hydroelectric Project
02/14/23	E. 40th Water Tank Tour	Neighbors toured inside of water tanks
02/15/23	E. 40th Water Tank Tour	Neighbors toured inside of water tanks
02/21/23	IRP Town Hall	Integrated Resource Plan
02/21/23	Churchill High School	Tour of Hayden Bridge Water Filtration Plant
02/24/23	City First Christian Academy	Tour of Hayden Bridge Water Filtration Plant
02/27/23	Churchill High School	Tour of Hayden Bridge Water Filtration Plant
3/8/23	Eugene Chamber of Commerce	Integrated Resource Plan
3/10-3/12	Lane County Home and Garden Show	Pollution Prevention Coalition & Water Quality
3/14/23	Southeast Neighborhood (SEN) Association	Leaburg, IRP, E. 40th and programs
3/16/23	Eugene Southtown Rotary Club	Leaburg Canal



EWEB hosted this year's local American Water Works Association water competition.



At EWEB, we do what we can to help others in need. That was the reality for our electric and water crews for several weeks in early 2023 as we responded to mutual aid requests for storm response and drinking water restoration, locally and out of state.



EWEB Staff gave 5th graders and high schoolers tours of the Hayden Bridge Water Filtration Plant.



February 17, 2023 • Rachael McDonald, EWEB Communications

Neighbors get exclusive peak inside water storage tanks before they're sealed.

EWEB is building two 7.5-million-gallon water storage tanks on a 10-acre property at East 40th and Patterson Street in South Eugene. The tanks are part of our work to improve EWEB's water storage infrastructure for future resiliency to earthquakes and climate change.

since summer 21 Neighbors get exclusive peak inside water storage tanks before they're sealed.

[Read More](#) | [L](#)

EWEB invited customers who live near EWEB's largest infrastructure project, two 7.5 million-gallon water storage tanks, to take a tour inside the tanks that will hold drinking water for Eugene residents for years to come.

CUSTOMER DIVISION | Q1 2023

APPENDIX K



LEAK PROGRAM QUARTERLY UPDATE

Q1, 2023

Contact Jeff Petersen

jeffrey.petersen@eweb.org

541-685-7441

[Leak Program on SharePoint](#)

804

Residential
Customers
Contacted

87

Commercial
Customers
Contacted

19 million

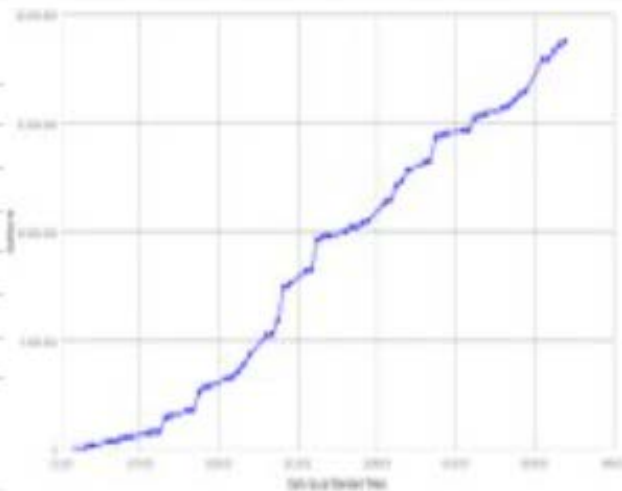
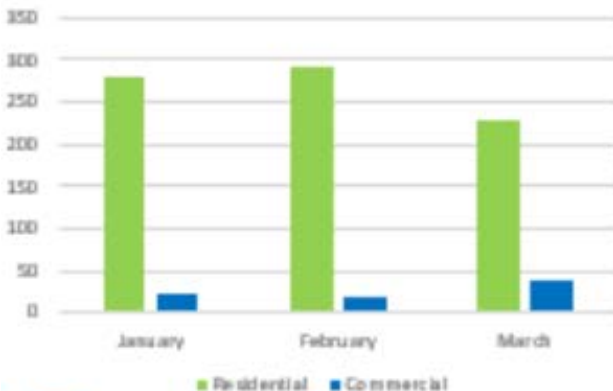
Estimate of
Gallons Saved



SPOTLIGHT

While the program team continues to refine and introduce new elements, design is wrapping up and the core of the program is entering an operational state.

Customers Contacted in Q1 2023



CUSTOMER EXPERIENCE

374

Surveys
Completed

4.3

Avg Experience
Rating (1-5)

NEXT QUARTER: AREAS OF FOCUS

- Increasing number of commercial customers contacted and decreasing time between continuous consumption failure and date of contact.
- Roll out the new leak credit policy and adjust program as necessary.
- Provide same level of customer service to GEN SVS customers by providing early leak detection within 72 hours of EWEB being notified.

"Thanks so much! Someone left our backyard hose running overnight."
EWEB Customer Pamela

"We were on vacation, out of state, when we were notified. Without the notification, the leak would have continued for a long time. Thanks to the email message, we were able to ask our neighbor to check it out and take care of it. Thanks!!!"
EWEB Customer Kirk