



# Weekly Management Report

## July 1, 2022

1. **Memo**                   FY 22-23 Brush Inspection Fee  
**Burbank Fire Department**
  
2. **Notice**               Cancellation of July 7, 2022 Meeting  
**Water & Power Department**
  
3. **Report**               May 2022 Monthly Operating Results  
**Water & Power Department**
  
4. **Memo**                Landlord-Tenant Commission  
Meeting on June 6, 2022  
**Community Development Department**



# MEMORANDUM



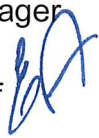
## FIRE DEPARTMENT



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**DATE:** June 27, 2022

**TO:** Justin Hess, City Manager

**FROM:** Eric Garcia, Fire Chief 

**SUBJECT:** FY 22-23 Brush Inspection Fee

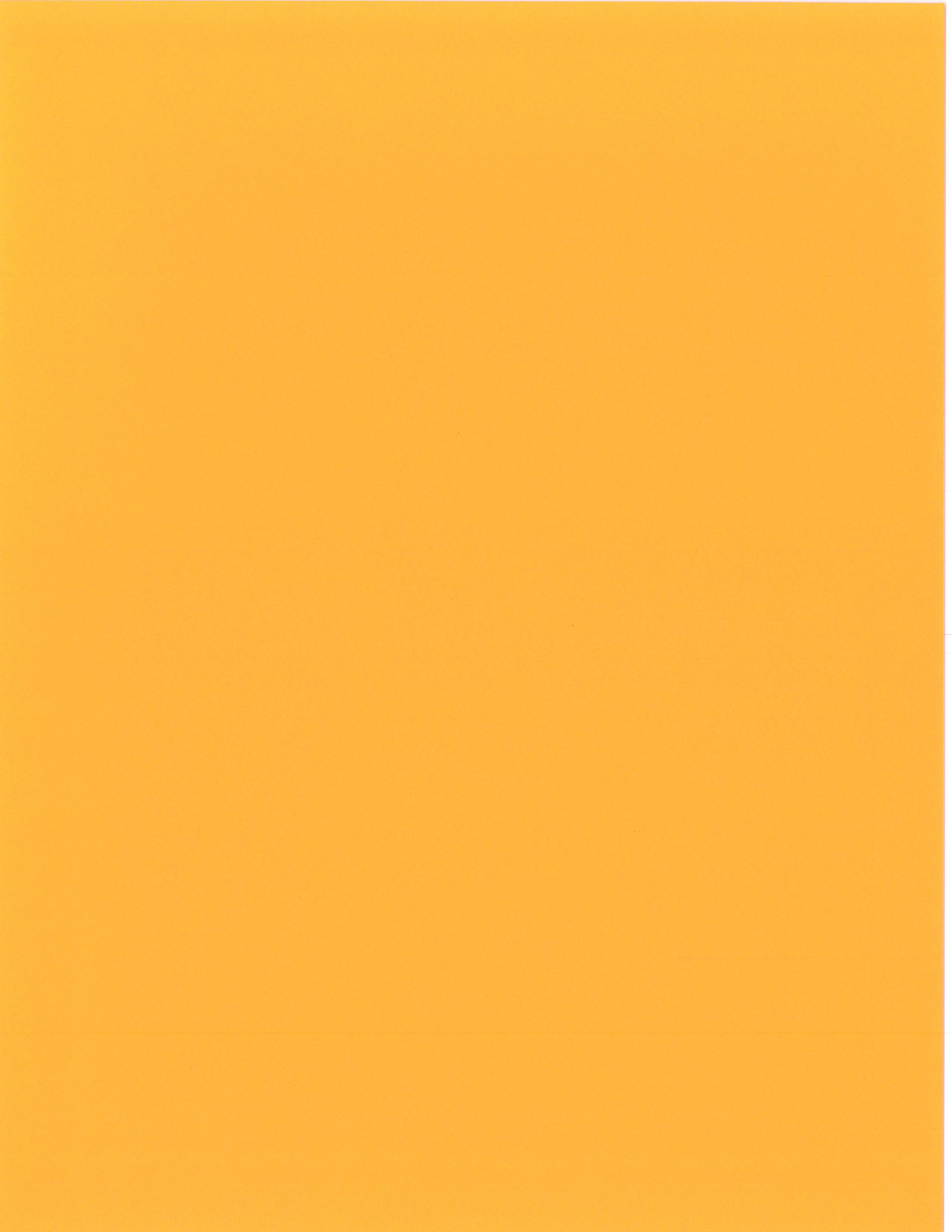
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The purpose of this memorandum is to provide information to the City Manager and City Council Offices regarding the newly adopted Fiscal Year 22-23 Brush Inspection Fee of \$23.00.

The mission of the Burbank Fire Department (BFD) Annual Brush Clearance Program is to keep the City of Burbank safe from wildfires. The State of California (Cal Fire) has classified areas of the City of Burbank as Very High Fire Hazard Severity Zones (VHFHSZ) making fire prevention through brush clearance critical for the health and safety of the community. The Annual Brush Clearance Program keeps the community fire-safe by making sure that every parcel, both improved and vacant, in the City of Burbank is cleared of combustible vegetation.

The VHFHSZ boundaries were enlarged by Cal Fire last year due to the recent trends of increased extreme brush fire behavior and property loss around the state. Approximately 1,000 new inspections are enrolled in BFD's Annual Brush Clearance Program due to this change by Cal Fire, bringing the total number of inspections to 2,818. The implementation of a VHFHSZ brush inspection fee of \$23.00 for homes within the designated boundary will offset the administration, completion of inspections, and fulfillment of the program requirements. The brush inspection fee will affect only the homeowners with property in the designated VHFHSZ area, which will be inspected under the Brush Clearance Program requirements.

A working partnership between property owners, their neighbors, and the BFD is the best defense against disastrous fires. BFD's Brush Clearance Program is designed to minimize fire danger by controlling the density and location of flammable vegetation. The goal is to maintain trees and vegetation that beautify and benefit a property, and to remove or decrease hazardous vegetation that provides a combustible fuel source for wildfire. Defensible space aids our firefighters by providing an advantage in stopping a fire and saving lives and properties. This is important to every resident within the City of Burbank, where the potential for a devastating brush fire is year-round.



CITY OF BURBANK  
BURBANK WATER AND POWER BOARD

**NOTICE OF CANCELLED MEETING**

NOTICE IS HEREBY GIVEN THAT THERE WILL BE NO REGULAR MEETING OF THE BURBANK WATER AND POWER BOARD ON THURSDAY, JULY 7, 2022.

THE NEXT REGULAR MEETING WILL TAKE PLACE ON THURSDAY, AUGUST 4, 2022 AT 5:00 PM IN THE BURBANK WATER AND POWER RON E. DAVIS ADMINISTRATION BUILDING, THIRD FLOOR BOARD ROOM, AT 164 WEST MAGNOLIA BOULEVARD, BURBANK, CALIFORNIA 91502.

POSTED: June 30, 2022

*Armando Casillas*

Armando Casillas, Recording Secretary  
Burbank Water and Power Board





## CITY OF BURBANK BURBANK WATER AND POWER STAFF REPORT

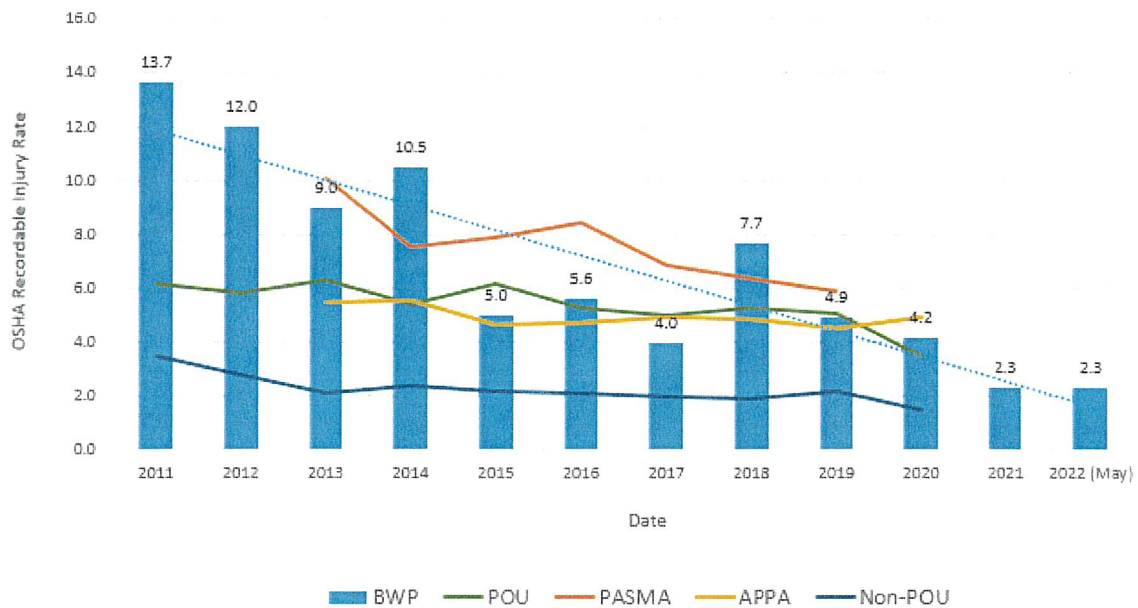
**DATE:** July 7, 2022  
**TO:** Burbank Water and Power Board  
**FROM:** Dawn Roth Lindell, General Manager, BWP *Dawn Roth Lindell*  
**SUBJECT:** **May 2022 Operating Results**

**\*Please note that changes from last month's report are in BOLD**

### SAFETY

For this reporting period, BWP experienced no OSHA recordable injuries. BWP's 12-month rolling average rate is 2.3.

TOTAL RECORDABLE INJURY RATE (TRIR)



OSHA Recordable Injury Rate = No. of recordable cases per 100 full time employees. Current year expressed as 12 month rolling average  
 POU - Publicly Owned Utilities - Bureau of Labor Statistics  
 PASMA - Public Agency Safety Management Association (Local Utilities only Data)  
 APPA - American Public Power Authority - Average recordable injury rate for similar sized organization  
 Non-POU - Bureau of Labor Statistics, all non-governmental utility services

### **Electric Financial Results**

For the electric fund, **April** energy demand was **8%** below budget. For the month of **April**, net income was a loss of **\$2,528,000**, which was **\$1,355,000** worse than budgeted. The unfavorable variance was primarily attributed to **higher retail power supply expenses than planned and lower than planned retail sales, offset partially by lower than planned operating expenses.**

Fiscal-year-to-date (FYTD) energy usage was **8%** below budget. For FYTD **April**, net income was a loss of **\$8,314,000**, which was **\$6,346,000** worse than budgeted. The unfavorable variance was primarily attributed to lower than planned retail sales as a result of COVID-19, higher natural gas prices and transmission expenses, and the Lake One Unit repairs, offset partially by lower operating expenses and the wholesale asset utilization program.

For additional details, please see the attached financial statements.

### **Water Financial Results**

For the water fund, MTD potable water demand was **9%** higher than budget. For the month of **April**, net income was a loss of **\$235,000**, which was **\$25,000** better than budgeted. The favorable variance was primarily attributed to **lower than planned operating expenses, offset partially by higher than planned other expenses.**

FYTD potable water demand was **on budget**. Recently, the Governor called for all Californians to voluntarily reduce water use by **15%** from 2020 levels. For FYTD **April**, net income was **\$599,000**, which was **\$1,624,000** better than budgeted. The favorable variance was primarily attributed to lower than planned operating expenses, lower than planned water supply expense as a result of using more of the lower cost Valley/BOU water than planned, and higher than planned recycled water sales, offset partially by lower than planned potable water sales.

For additional details, please see the attached financial statements.

### **COVID-19, Inflation, and Drought Impacts**

**April's** results reflect the **twenty-fifth** month of the impacts resulting from the COVID-19 pandemic beginning on March 19, 2020. With some Burbank commercial enterprises curtailing operations, this order has impacted commercial demand for water and energy in Burbank.

The current year's adopted budget was based on a partial recovery of the economy. Both energy and water demand were budgeted to increase by **1.2%** and **0.5%** from the prior fiscal year, respectively. Data has shown that the impact of COVID-19 has resulted in a continuous reduction of electric demand and very minimal impact, if there is any, in water demand. Since the beginning of the pandemic, there has been a large increase in



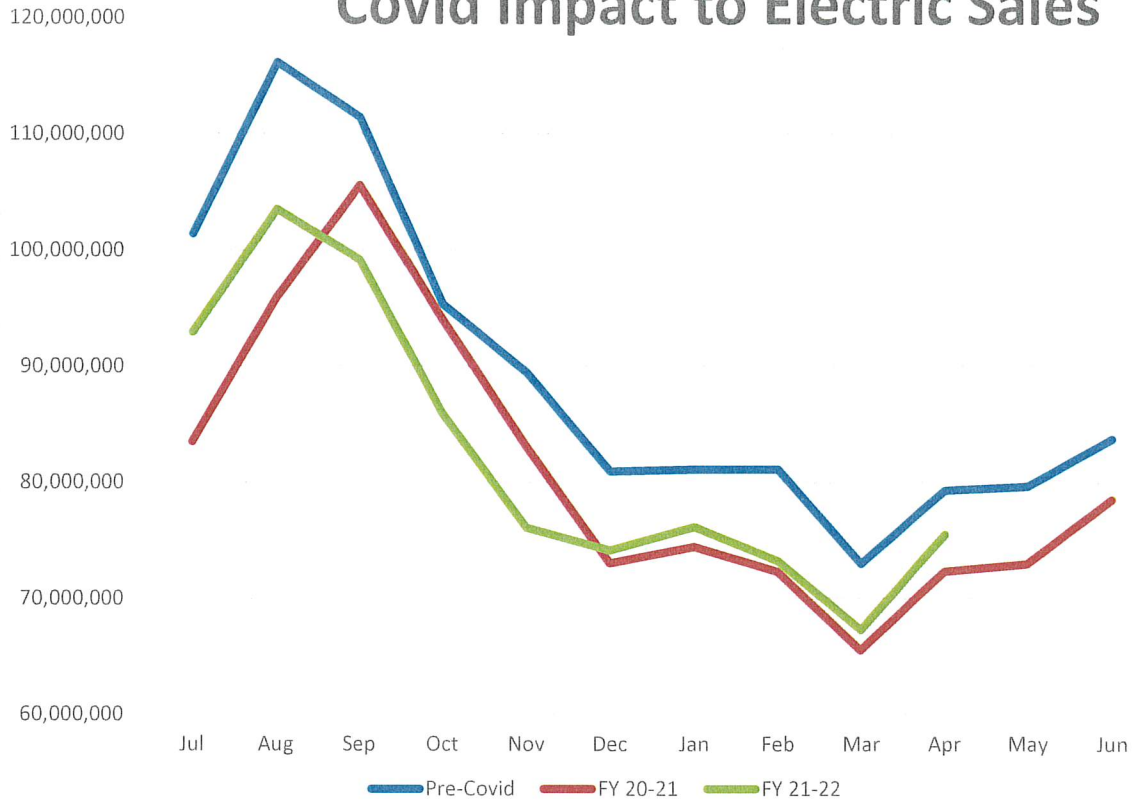
customer receivables.

In the last year, BWP net income has been heavily impacted by increasing inflation. As of this writing, US inflation has climbed as high as 8.6%. In many cases, we are seeing expenses for the utility grade items to be much higher than 8.5%. Below are examples of utility items impacted by inflation:

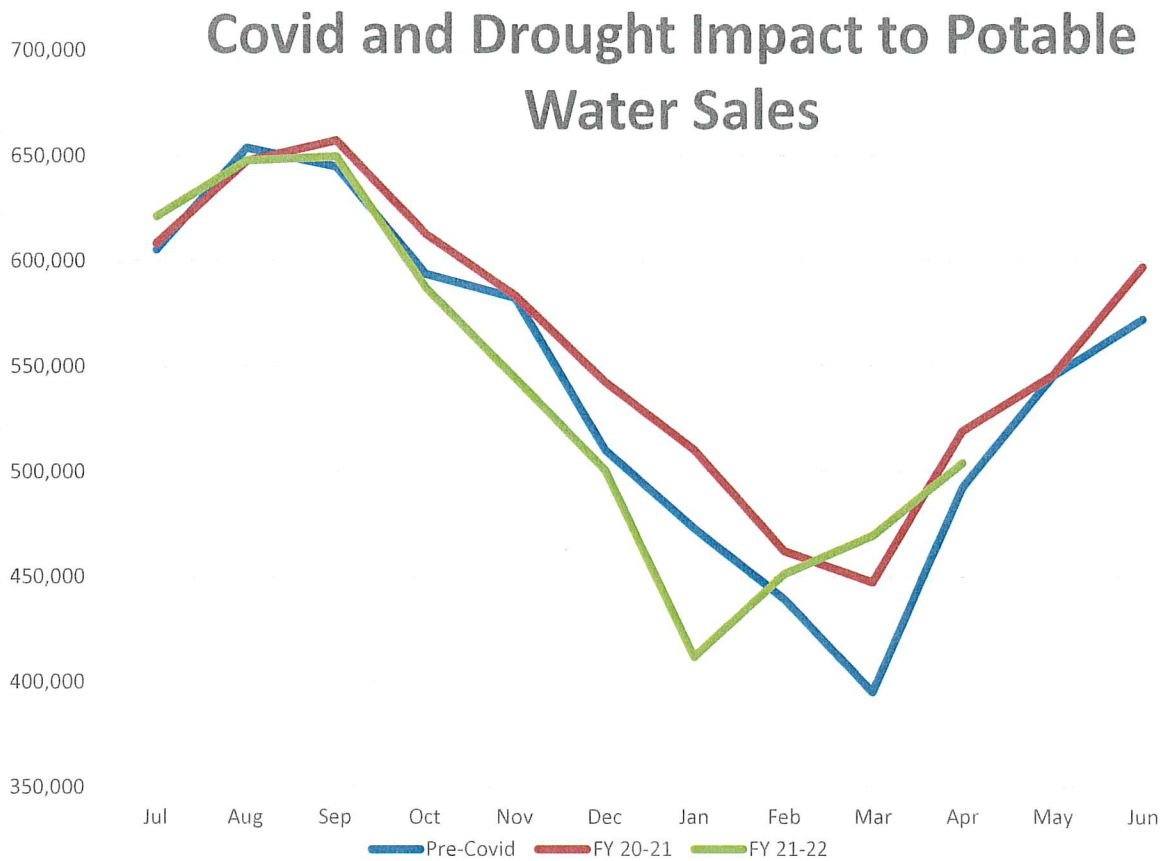
- Emissions control system upgrade for the Lake One Unit - increase of 25% from \$2 million to \$2.5 million
- A renewable solar, plus energy storage project - increase of 71%, from \$35/MWh to \$60/MWh
- New substation buildout - increase of 47% from ~\$17M to ~\$25M
- Rebuild substation - increase of 67% from ~\$9M to ~\$15M
- Copper coils for 1-inch service lines - increase of 64% from \$6.09 to \$9.98 per foot
- 8-inch ductile iron pipe – increase of 42% from \$20.79 to \$29.59 per foot
- Other increases in materials:
  - Plastic conduit: 125%
  - Chlorine gas 98%
  - Plastic 57.7%
  - Metals 35.5%
  - Water meter boxes 25%
  - Precast concrete products 12.8%
  - Concrete 9.9%

For the electric fund, **April** energy demand was **8%** below budget primarily driven by COVID-19. The chart below shows current fiscal year sales compared to prior fiscal year and pre-COVID. **April** sales were **5%** lower compared to **April** pre-COVID. Fiscal year to date sales were **9%** lower compared to the same period pre-COVID. This table is not weather normalized.

## Covid Impact to Electric Sales

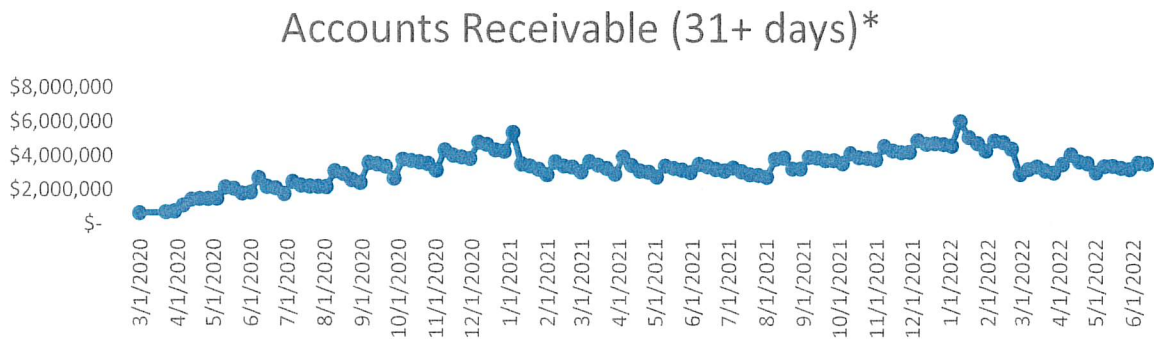


Water sales in general have been minimally impacted by the pandemic. The decrease in commercial sales were offset by an increase in residential demand primarily driven by the pandemic. More recently, the Governor called for all Californians to voluntarily reduce water use by 15% from 2020 levels. **April's** potable water demand was **9%** higher than budget and was **3% lower** compared to **April 2021**. The chart below shows current fiscal year potable water sales compared to prior fiscal year and pre-COVID. **April** sales were **2.4%** higher compared to **April** pre-COVID. Fiscal year to date sales were **0.1%** lower compared to the same period pre-COVID. This table is not weather normalized.



### Accounts Receivables

The chart below shows the drastic increase for receivables that are over 31 days old for BWP's electric and water funds.



\*Excludes in-lieu and utility users tax.

## WATER DIVISION

### Burbank's Water Use

The table below shows water use in Burbank during **May 2022** compared to **May 2020** measured in gallons per capita per day (gpcd). This measurement is used as determined by the California Governor's order of 15% reduction.

	Average Monthly Use
May 2020	141 gpcd
May 2022	133 gpcd

**Water use, in terms of gpcd, during May 2022 was 5.7% less than the May 2020 baseline, but it still falls short of the Governor's "15%" reduction request. Monthly water use will be tracked and reported versus 2020 values and continue to monitor the response to the Governor's order to reduce water consumption by 15%.**

	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>
<u>2020</u> <u>(Baseline)</u>	<u>159</u>	<u>153</u>	<u>136</u>	<u>132</u>	<u>125</u>	<u>126</u>	<u>104</u>	<u>112</u>	<u>141</u>
<u>2021</u>	<u>155</u>	<u>138</u>	<u>134</u>	<u>110</u>	<u>112</u>	<u>124</u>	126	136	144
<u>2022</u>					<u>106</u>	<u>128</u>	<u>127</u>	<u>131</u>	<u>133</u>
	<u>-2.5%</u>	<u>-9.8%</u>	<u>-1.5%</u>	<u>-16.7%</u>	<u>-15.2%</u>	<u>1.6%</u>	<u>22.1%</u>	<u>17%</u>	<u>-5.7%</u>

**All values compared with the standard of 2020 water consumption**

### Burbank Operating Unit (BOU) Water Production

The table below provides the operational data for the BOU for the months of **June 2021** through **May 2022**.

	BOU Capacity Factor	BOU Ave. Flow Rate	Total System Blend % MWD/BOU
21-Jun	88.61%	7,975 gpm	31% / 69%
21-Jul	91.93%	8,274 gpm	29% / 71%
21-Aug	84.43%	7,598 gpm	35% / 65%
21-Sep	95.98%	8,638 gpm	23% / 77%
21-Oct	91.06%	8,196 gpm	23% / 77%
21-Oct	91.06%	8,196 gpm	18% / 82%
21-Nov	92.51%	8,326 gpm	14% / 86%
22-Jan	80.41%	7,237 gpm	20% / 80%
22-Feb	82.55%	7,429 gpm	20% / 80%
22-Mar	84.87%	7,638 gpm	20% / 80%
22-Apr	93.03%	8,373 gpm	12% / 88%
22-May	91.64%	8,247 gpm	15% / 85%
<i>Ave Blend %-last 12 months</i>			22% / 78%

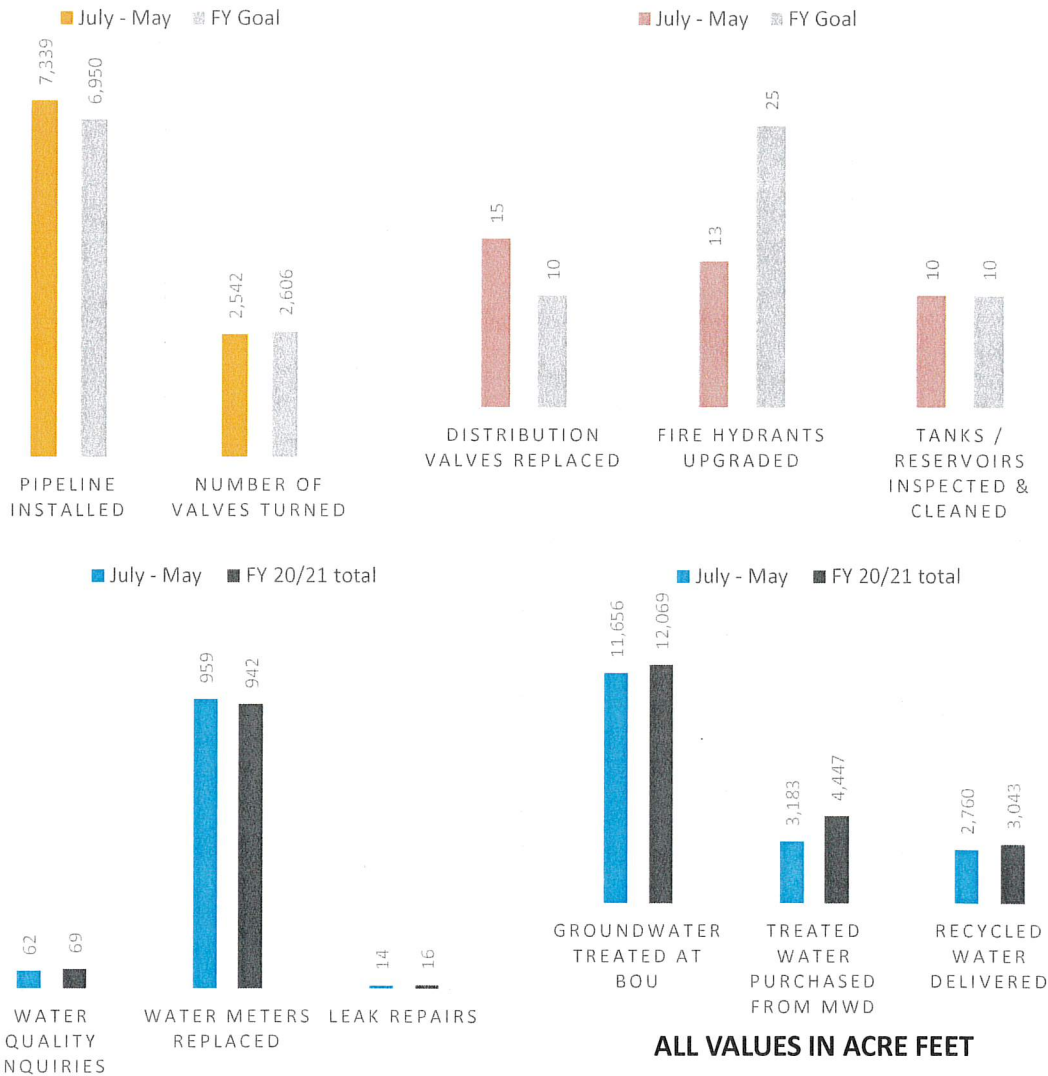
The total system blend percentage represents the total amount of water that was purchased from the Metropolitan Water District (MWD) vs. the amount treated by the BOU. This, along with the capacity factor, is an important measure of efficiency. The capacity factor may fluctuate based on demand and plant production; the blend percentage measures how much of the total system's demand is made of purchased or produced water. The amount of MWD water needed is determined by demand, availability of BOU water, and O&M outages.

### Key Performance Indicators

The graphs below illustrate the progress the water division has made on key performance measures through **April**. Note that the values provided need to be viewed with respect to where we are in the fiscal year. Pipeline installation is **106%** complete, and we are **92%** through the fiscal year.

Chlorine gas deliveries have improved, but the main issue is the availability of truck drivers. To provide a backup to our chlorine gas supplies, staff installed a sodium hypochlorite tank and related equipment so that we now have two forms of chlorine to use (sodium hypochlorite is liquid chlorine – essentially bleach). This spreads the shortage risk across two forms of chlorine instead of relying on just one. Although the availability has slightly improved, the price of the chemical remains volatile. Since June 2021, the cost of chlorine has increased more than **98%**.

We closely monitor chlorine gas supplies and track them daily.



### Leak Alert Notifications

In 2009, BWP began installing an automated metering infrastructure (AMI) system by Itron. The system consists of endpoints that connect directly to the meter to get the meter read. The meter read was transmitted by radio from the endpoints located in the meter box and received by 10 collectors stationed throughout the city. The data was “backhauled” or bundled using the Tropos radio system and delivered to database servers that accepted and processed the meter data. Full deployment of the system (approximately 26,000 endpoints) was completed in 2011.

The benefits of AMI technology allow data to be collected rapidly and frequently and can be analyzed to find higher than normal usage and alert customers of leaks. BWP began providing leak alert service to residents who registered to receive notifications. This service, called Water Smart, works by receiving hourly water usage from the meter and

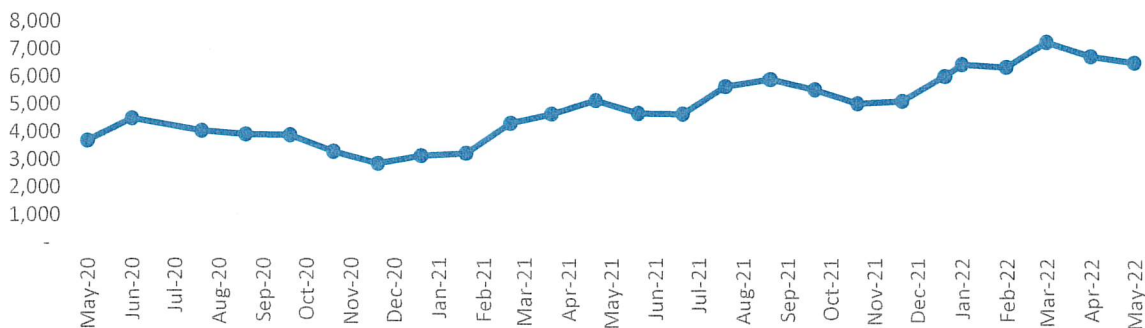
analyzes this data to determine if a leak might be present based on continuous usage. Since 2015, BWP has provided 27,618 leak alerts to customers. Customers either receive email notifications if they provided their email address to BWP, or they receive print leak alert notifications. In addition, customers can sign up for text and voicemail leak alert notifications. **In May 2022, WaterSmart sent out 440 notifications to customers, including 274 email leak alerts, 157 print leak alerts, five text message leak alerts, and four email alerts.**

Unfortunately, a high volume of water meter communication modules are not working reliably and replacement units are no longer produced. As of **May 2022**, BWP was not able to receive remote reads for **6,527** water meters out of 27,060 (**24% of the total**) due to failing communications modules and they had to be read manually. **The graph below shows that since April 2020, the failure rate has averaged 119 failures per month.** In March 2021, staff deployed an interim automatic meter reading (AMR) system to read approximately 800 meters with failed communication modules, and we are now able to read them by manually reading them monthly. We still cannot receive the continuous communication that enables us to notify these customers of leaks.

BWP previously notified customers who participate in the leak alert program that the failure of these communication modules prevents the sending of leak alert notifications, and due to continued failures, BWP is now in the process of notifying additional customers. The AMR system, unfortunately, will not enable BWP to notify customers of leaks at all. This will leave customers vulnerable to unnoticed leaks causing water damage, bills that could reach thousands of dollars as well as unnecessary and significant water waste.

BWP is in the process of developing a new AMI system. We have reviewed proposals for managing the specification development and bid review, and we conducted interviews of the top three firms. The winning firm will also assist with the selection of the installation and procurement contractor and manage the bid and procurement phase for the project.

Total Number of Failed Communications Modules



## **Burbank's Path to Sustainable Water Use**

Burbank Water and Power is committed to facilitating a sustainable community. Our state is currently facing severe drought conditions. The drought makes our water-saving efforts more critical, and BWP wants to ensure our efforts drive lasting change. We have adopted the ADKAR change management model to help us deliver on this transformation and have been planning efforts to help our community make lasting change. The ADKAR change model describes the steps that need to be taken, starting with awareness, desire, knowledge, ability, and re-enforcement. The table below describes these steps and the actions BWP has completed and plans on completing.



	Completed	Planned
Increasing drought and water conservation awareness	<ul style="list-style-type: none"> <li>• Digital Currents (2022: January, March, April, May, June. 2021: August, September, October, November, December)</li> <li>• Print Currents (April 2022, November 2021, July 2022)</li> <li>• BWP drought webpages</li> <li>• BWP Online Account Manager banners</li> <li>• Social media (Facebook, Twitter, Instagram)</li> <li>• Flyers with watering schedule and conservation programs information</li> <li>• Bill inserts</li> <li>• Bill graphics</li> <li>• Graphic on bill envelope</li> <li>• MyBurbank advertisement</li> <li>• Burbank Channel advertisement</li> <li>• Educational videos (Burbank's water story, drought and conservation programs, and Stage II rules)</li> </ul>	<ul style="list-style-type: none"> <li>• BWP employee efforts for water conservation</li> <li>• Water city hall turf with recycled water</li> <li>• Email and letter to commercial, industrial, and institutional (CII) customers about Emergency Water Regulation</li> <li>• Educational video for Stage III</li> <li>• Doorhangers for water waste violations</li> <li>• Burbank Channel advertisement</li> <li>• Parks &amp; Recreation Newsletter advertisement</li> <li>• Burbank Recycle Center advertisement</li> <li>• Burbank Bulletin advertisement</li> <li>• Magnolia Blvd banner</li> <li>• Burbank bus advertising</li> <li>• Other physical advertising options in Burbank</li> <li>• HeyBurbank feature – July 2022</li> <li>• Press release – Stage III</li> </ul>
Increasing the community's desire to make change	<ul style="list-style-type: none"> <li>• Automated leak alerts to customers</li> <li>• Report water waste online form – Stage II</li> </ul>	<ul style="list-style-type: none"> <li>• Exploring partnership with Monarch Mile to create a demonstration garden at Chandler path</li> <li>• Targeted communications on irrigation schedule compliance and high-volume users to customers based on WaterSmart AMI information</li> <li>• Report water waste online form – Stage III</li> <li>• Table tents for restaurants</li> <li>• Home Improvement Program door-to-door outreach</li> <li>• Exploring options for service-based events for drought</li> </ul>

<p>Customer <b>knowledge</b> on how to make change</p>	<ul style="list-style-type: none"> <li>• Signage and pool cover rebate applications for local shops</li> <li>• Drought flyer with water conservation programs information</li> </ul>	<ul style="list-style-type: none"> <li>• Lobby signage with water conservation programs information</li> <li>• Portable signage with water conservation programs information for local events</li> <li>• Customers' testimonials and resource recommendations on turf replacement</li> <li>• Exploring options to offer water conservation and turf replacement classes</li> </ul>
<p><b>Ability</b> to make change</p>	<ul style="list-style-type: none"> <li>• Increased rebate amounts for: <ul style="list-style-type: none"> <li>○ Flow monitoring device - \$150</li> <li>○ High-efficiency clothes washer - \$150</li> <li>○ Rotating sprinkler nozzle - \$5</li> <li>○ Weather-based irrigation controller - \$100</li> <li>○ Soil moisture sensor system - \$100</li> <li>○ Premium high-efficiency toilet - \$100</li> </ul> </li> <li>• Home Improvement Program additions for sprinkler check and controller programming for common areas of multi-family unit buildings</li> <li>• Provide no-cost showerheads, and kitchen and bathroom aerators to customers in the BWP lobby</li> <li>• Provide no-cost toilet dye tablets to help customers detect toilet leaks</li> <li>• Leak assistance grant for income-qualified households</li> </ul>	<p>Reducing the cost for customers to make change</p> <ul style="list-style-type: none"> <li>• Reinitiate demonstration garden grants</li> <li>• Additional funding for water efficiency rebates</li> <li>• Innovative Conservation Program (ICP) grant project to enable water usage monitoring and leak detection services for multi-family property owners and tenants</li> <li>• Exploring water conservation giveaway items (adjustable nozzles for hose, etc.) to encourage water use efficiency</li> </ul>
<p><b>Reinforcement</b>, including progress updates and recognition</p>		<ul style="list-style-type: none"> <li>• Customer recognition program</li> <li>• Fill the "Burbank Tank" graphic that staff will update monthly on the BWP website and in Digital Currents</li> <li>• Lawn signs</li> </ul>

## Projects

BWP service crew is working to install a new 2" recycled water service. This irrigation service will feed multiple sections of landscaping adjacent to the I-5 freeway and the Burbank bridge. This is a good example of how BWP and Caltrans have worked together bringing recycled water for landscape irrigation.





## ELECTRIC DISTRIBUTION

### ELECTRIC RELIABILITY

In May 2022, BWP experienced one sustained feeder outage. In the past 12 months, automatic reclosing has reduced customer outage time by approximately 1,121,764 customer minutes.

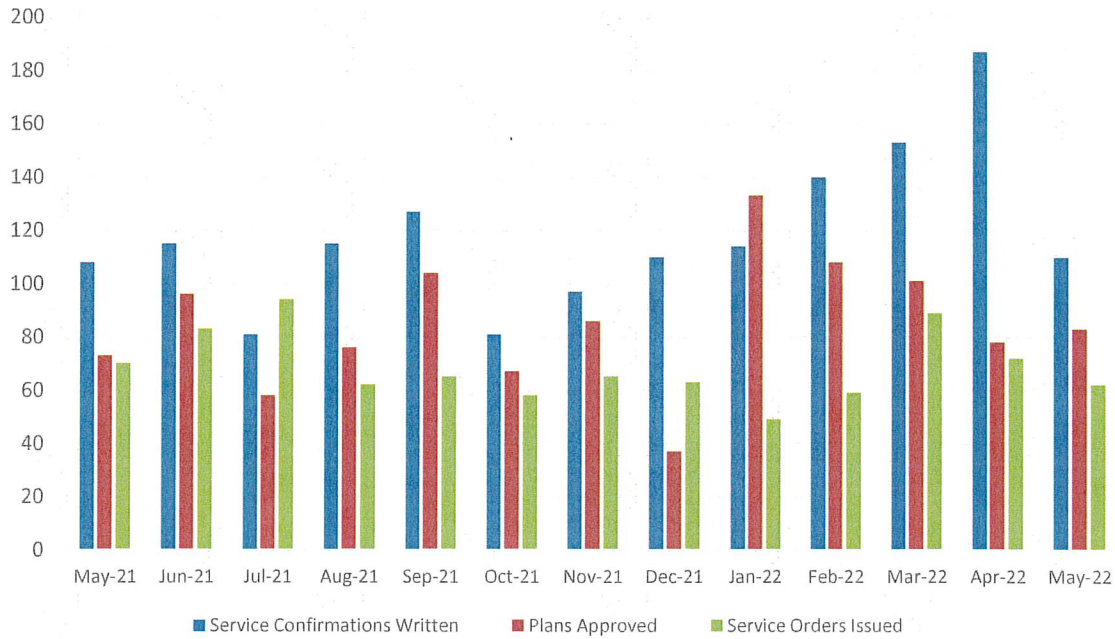
Reliability Measurement	June 2020 – May 2021	June 2021 – May 2022
Average Outages Per Customer Per Year (SAIFI)	0.3158	0.2537
Average Outage Time Experienced Per Year (SAIDI)	6.05 minutes	14.89 minutes
Average Restoration Time (CAIDI)	19.15 minutes	58.68 minutes
Average Service Availability	99.999%	99.997%
Average Momentary Outages Per Customer Per Year (MAIFI)	0.4011	0.2679
No. of Sustained Feeder Outages	9	15
No. of Sustained Outages by Mylar Balloons	3	2
No. of Sustained Outages by Animals	0	0
No. of Sustained Outages by Palm Fronds	0	2

### PROJECT UPDATES

#### Residential and Commercial Service Planning Activities

BWP provides our residential and commercial customers with the electrical power they need for new services or upgrades to their existing services. In order for a customer to obtain a building permit for their construction, BWP service planners must visit the customer's facility and fill out an electric service confirmation form which details what type of service is required and how it will be served. After reviewing and approving a customer's electrical plans, BWP service planners issue service orders to our field crews to carry out the inspections and electrical service work. The graph below summarizes the monthly activity for our residential and commercial service planning group within the T&D engineering section.

**Residential and Commercial Service Planning Activity Summary  
May 2021 - May 2022**



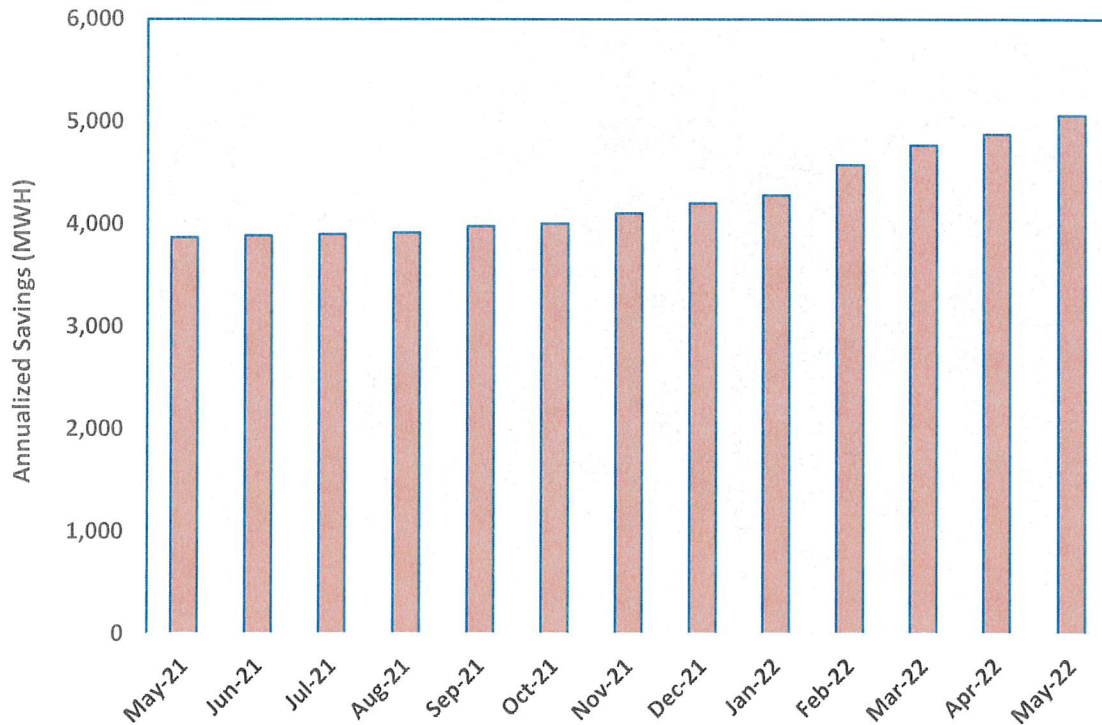
\*\*Activity from Jan-21 includes staff revisions to electric confirmations

**STREET LIGHTING**

**LED Replacement Program**

In accordance with the Street Lighting Master Plan, BWP is replacing high-pressure sodium (HPS) street light luminaires with light-emitting diodes (LED) luminaires. Replacement is carried out on a maintenance basis, and LEDs are installed daily as the HPS luminaires burn out. The LED replacements consume approximately 60% less energy. **To date, 88.26% of the total street light luminaires have been converted to LEDs, which translates to an annualized energy savings of 5,061 MWh or a 54.61% reduction in energy consumption. LED conversions have also reduced evening load by 1,173 kW, which shortens the “neck of the duck curve” and reduces the amount of energy generation that BWP needs. The graph below shows the annualized energy savings in MWh for the past 13 months.**

Annualized Energy Savings  
May 2021 - May 2022



\*\*\* Note: Starting October 2021, staff started tracking LED installations based on a more reliable source (GIS database). This change resulted in a savings correction of 156 MWh (increase) in annualized savings; previous months have been adjusted accordingly.

**Wireless Telecom Attachments**

BWP has entered into four master license agreements to allow communication carriers to attach, install, operate, and maintain communication facilities on street light poles with the public right-of-way.

For the communication carriers to build a new location for a wireless telecom attachment, BWP must first provide an electric service confirmation, which details how the location will be served. Each design must meet the city’s aesthetic requirements as well as BWP’s design guidelines. Once BWP approves the plans and a Public Works permit is issued, BWP issues work orders to our field crews to carry out inspection as well as the electrical and street lighting work. The table below summarizes the activity that has taken place to date:

	Confirmations in Progress	Written Confirmations	Plan Signoffs	WTA Work Orders Issued	WTA Sites Energized
Total	21	236	25	2	23

## AVION Burbank Development Update

The AVION Burbank Development is a large, planned development near the airport currently under construction. The on-site development includes six warehouses, nine office buildings, two retail buildings, and a hotel. This development contributed to a portion of the cost to construct the Ontario Substation as well as the underground conduit on Winona Ave. between Ontario St. and Hollywood Way.

To provide electrical service to this development, two new 12 kV distribution feeders have been installed from the Ontario Substation to the project site. To date, all warehouse, office, and retail buildings have been energized. The only remaining service to energize is the hotel, which is expected to be under construction for approximately 2 years.

Most of the BWP on-site and off-site work is complete, including energizing the new undergrounding of 2 feeders and the sub-transmission going along San Fernando. Some miscellaneous work continues as the major work on the project wraps up.



Above-left - Aerial photograph looking west from Hollywood Way/Tulare  
Above-right and bottom - Photograph of a new portion of Tulare at day and night with new BWP streetlighting



## CUSTOMER SERVICE OPERATIONS

BWP continues to assist customers through the COVID-19 pandemic. Customer Service Representatives (CSR) assist customers by making payment arrangements to reduce the amount in arrears and provide additional resources to help customers manage their finances related to their utility bill. BWP staff continue to proactively engage customers to reduce their arrears by encouraging payment arrangements to any customer they interact with that has a 60-day or greater past due balance. **As of June 13, 2022, 189 payment arrangements have been made, resulting in a reduction of arrears by \$336,000. BWP will continue outreach to further assist our customers to manage their outstanding arrears. Currently, BWP is under a disconnection moratorium. When BWP resumes disconnection, customers that have outstanding arrears greater than 91 days and have failed to make payment arrangements will be subject to disconnection.**

On October 27, 2020, the Burbank City Council approved disconnections to resume for non-payment of medium, large, and extra-large commercial customers. Disconnections were discontinued once CAPP was announced, due to the prohibition of disconnections for 90 days after applying CAPP funds to customer accounts in May. **Notice was received that CAPP 2.0 for residential customers may be approved as a part of the state's budget by early July. The marketing division has prepared a communication plan to resume disconnections on July 6, 2022, for medium, large, and extra-large commercial customers. The Customer Service Operations Division has executed this plan by notifying this subset of customers via letter, e-mail, and automated calls. In addition, customer service is in the process of sending an urgent and termination letter, along with two automated calls, to any medium, large, and extra-large commercial customer with outstanding arrears. We are encouraging payment arrangements or payment to avoid disconnection on July 6, 2022. Additionally, on August 4, 2022, the BWP Board will review the proposal to resume disconnections for small commercial customers beginning September 1, 2022. This will also require Burbank City Council authorization.**

As of **June 13, 2022**, the following is the current outstanding debt by commodity:

<b>Aging By Service Type</b>					
<b>Service Type</b>	<b>31-60</b>	<b>61-90</b>	<b>91+</b>	<b>Total</b>	<b>% of Total</b>
<b>ELECTRIC</b>	\$ 907,954	\$ 431,505	\$ 1,898,520	\$ 3,237,979	55%
<b>WATER</b>	\$ 186,726	\$ 76,391	\$ 411,038	\$ 674,155	11%
<b>SEWER</b>	\$ 162,694	\$ 97,070	\$ 611,719	\$ 871,483	15%
<b>SOLID WASTE</b>	\$ 151,797	\$ 93,066	\$ 637,012	\$ 881,875	15%
<b>FIBER OPTIC</b>	\$ 125,948	\$ 41,445	\$ 56,530	\$ 223,923	4%
<b>GENERAL SERVICE</b>	\$ 1,147	\$ 800	\$ 3,165	\$ 5,112	0%
<b>MISCELLANEOUS</b>	\$ 38	\$ -	\$ -	\$ 38	0%
<b>Grand Total</b>	<b>\$1,536,303</b>	<b>\$740,277</b>	<b>\$3,617,984</b>	<b>\$5,894,564</b>	<b>100%</b>

## BWP Call Center Call Types & Volume

Call Types	% of Calls
Balance	11%
Residential Start	7%
Update Customer Account Info	6%
Residential Stop	6%
Clean & Show	3%

	May - 21	Jun - 21	Jul - 21	Aug - 21	Sep - 21	Oct - 21	Nov - 21	Dec - 21	Jan - 22	Feb - 22	Mar - 22	Apr - 22	May - 22	Inc/Mar
Call Volume	2,799	3,468	3,186	2,594	3,841	3,235	2,845	3,102	3,234	2,833	3,340	3,148	3,314	5.3%

Call volume **increased by 5%** in **May**. The majority of the calls were related to **balances and calls requesting to start residential service**.

### Online Account Manager

The enrollment in the online account manager (OAM) is currently at 61% of all active accounts; increases in enrollments have also been on the rise since the COVID-19 pandemic. Approximately **49%** of all active BWP residents are signed up for paperless billing. Of all registered OAM accounts, about 82% are paperless customers helping BWP reduce costs and reduce carbon emissions. BWP will continue its efforts to drive customers to the OAM, paperless, and autopay. These initiatives will continue to drive down costs.

Staff believes that 66% customer OAM adoption is an achievable goal for BWP and in line with benchmarking data conducted by First Quartile Consulting, which shows utilities with the highest online account adoption have 66% of customers enrolled in an online account. Previously BWP had set an aspirational target of 80%, which is currently not deemed feasible.

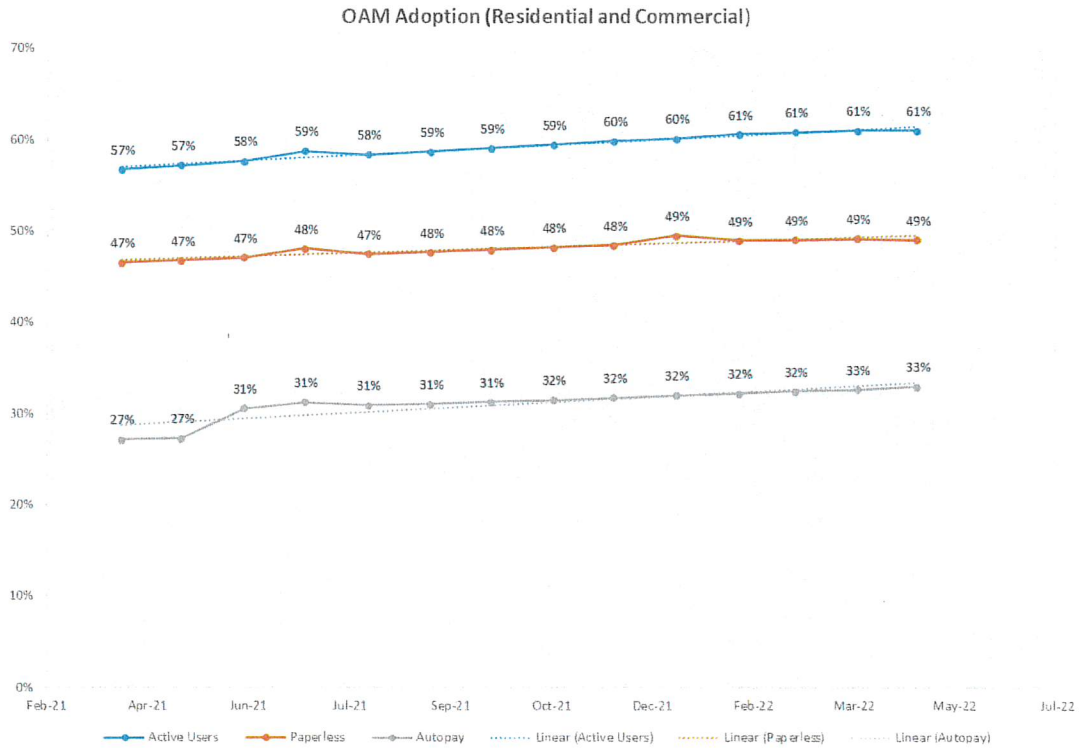
For this fiscal year, BWP marketing promoted a general OAM outreach campaign utilizing every owned channel, including on-bill messaging, *Digital Currents*, print *Currents*, social media, and BWP's website. The second phase is to provide targeted messages to segments that have not adopted the OAM. The third phase is to provide incentives to adopt the OAM.

BWP is currently in phase two, and we have been targeting the general residential market to increase OAM adoption. About 86% of customers that have not adopted the OAM are residential. Those campaigns have not yielded a significant increase in OAM adoption, so staff is in the process of segmenting our customers further and developing additional targeted messaging. The revised marketing campaign will focus on the clusters of customers who have not yet adopted OAM and address their concerns to overcome barriers to adoption. The campaign was initially targeted to launch in February 2022 but

was delayed due to staffing and competing communication priorities. The campaign is now on track to launch in June 2022.

Following the launch of the segmented campaign, staff will measure the campaign's effectiveness and determine if phase three efforts are needed to reach the 66% OAM adoption goal.

Below is the chart outlining activity for the OAM:



	Active	% of Total Active Accounts
<b>Active Users</b>	32,169	61%
<b>Paperless</b>	25,867	49%
<b>Autopay</b>	17,315	33%

## **SUSTAINABILITY, MARKETING, AND STRATEGY**

### **BWP'S Energy Efficiency and Water Savings – Fiscal Year to May 31, 2022**

BWP manages a comprehensive portfolio of resource efficiency programs for residential and commercial customers focusing on energy efficiency, peak load reduction, water conservation, transportation electrification, and greenhouse gas savings.

The Refrigerator Exchange Program has had a total of **79** refrigerators exchanged since June 2021. In addition, the Home Improvement Program (HIP) resumed in September 2021, with its new and refreshed program offerings. Since resuming services, a total of **284** customers participated in the HIP.

The HIP offers energy-water surveys and efficiency measure installations to all Burbank single-family residential, multi-family residential, and multi-family common area customers. Some of the HIP new services include direct installation services of weather-based irrigation controllers, high-efficiency sprinkler heads, soil moisture sensors for low-income single-family and multi-family common area customers, and the properties within the disadvantaged community areas of Burbank. Furthermore, the program now offers energy-water surveys and the installation of efficiency measures for multi-family common area customers.

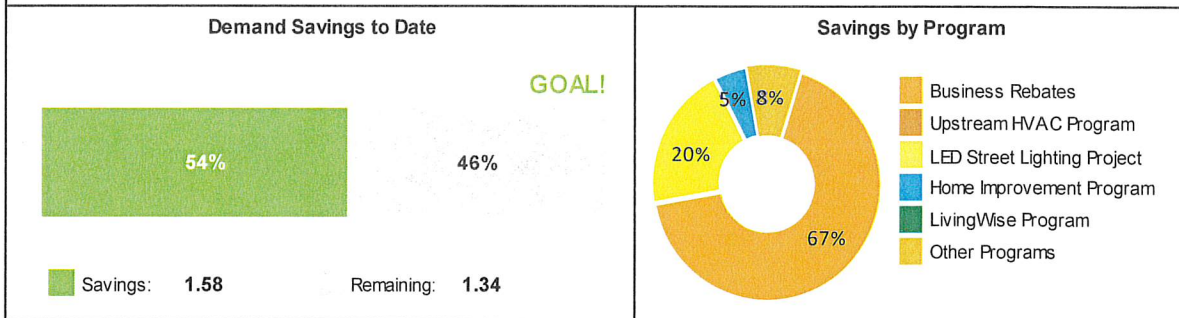
Some additional energy efficiency programs include residential and commercial rebates for the purchase and installation of high-efficiency measures, AC Replace Before It Breaks, Shade Tree, and LivingWise.

Burbank residents and businesses are eligible for rebates for various water-saving technologies to help encourage water efficiency and conservation from the Metropolitan Water District (MWD). Since the beginning of this fiscal year, **201** customers have participated in regional water conservation rebate programs.

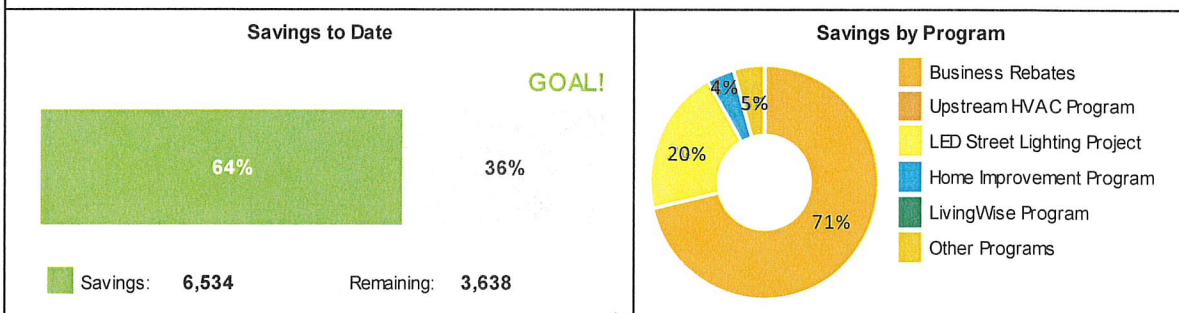
Due to the COVID-19 pandemic and state and local stay-home orders, energy efficiency programs that provided on-site visits were suspended. With the Omicron surge, BWP suspended these program services in December 2021, then resumed them again in February 2022.

## Energy Efficiency Savings FYTD 2021-2022 Period ending on 5/31/2022

1% Demand Goal = 2.92 MW

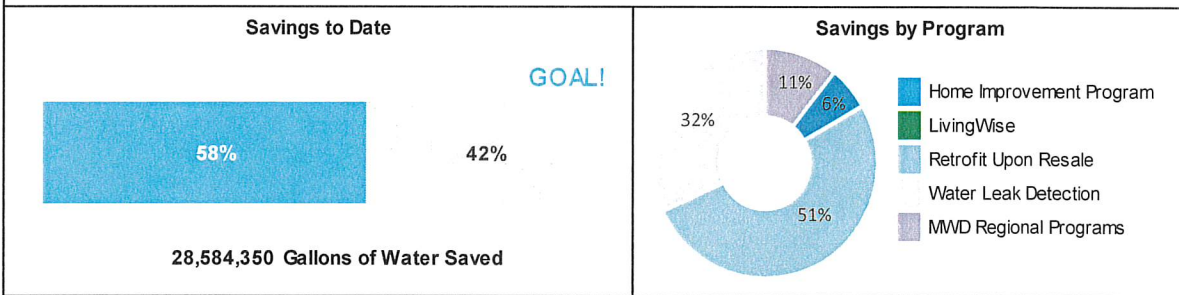


1% Consumption Savings Goal = 10,172 MWh



## Water Savings Goal FYTD 2021-2022

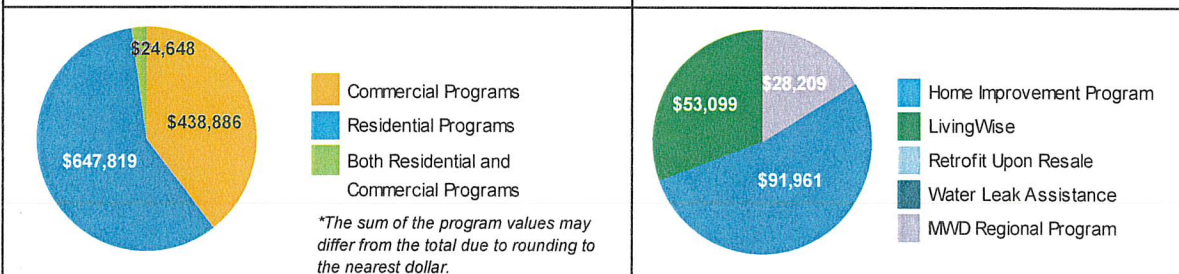
1% (49,630,000 Gallons) Potable Water Savings Goal



## Efficiency Investments FYTD 2021-2022

\*Electric Programs: \$1,111,352

Water Programs: \$173,268



## Electric Vehicle (EV) Charging Program

BWP plays a key role in facilitating the adoption of transportation electrification through education and the development of programs and initiatives.

The city now has seventy-three public EV charging ports, including 2 DC fast chargers and 24 curbside ports. **As of June 1**, the public charging rate is **\$0.31** per kWh for level 1 and level 2 charging stations **from 4 PM – 7 PM**, and **\$0.18** for all other hours. **The public charging rate is \$0.51** per kWh for DC fast chargers **from 4 PM – 7 PM** and is **\$0.29** for all other hours.

## Public Charging Energy Delivery

In **May**, the per-port average revenue was **\$131**. Per-port monthly revenues continue to stay above \$90, much improved from our average monthly low of \$60 per port from March 2020 to February 2021.

Period	Average Usage	Average Total Revenue	Average Per Port Revenue	Notes
Dec 2019 - Feb 2020	28,047 kWh	\$4,779	\$101	Pre-COVID, all units operational
March 2020 - Feb 2021	14,211 kWh	\$2,724	\$60	COVID downturn
March 2021 - May 2021	23,889 kWh	\$4,299	\$91	COVID recovery period
June 2021 - April 2022	<b>37,884 kWh</b>	<b>\$7,260</b>	<b>\$99</b>	Post-installation of new ports
May 2022	<b>53,414 kWh</b>	<b>\$9,589</b>	<b>\$131</b>	Most recent month

## New Public EV Charging Station Construction

Construction started on four new public level 2 ports near John Burroughs High School on March 10th. This is the first of 8 projects for this fiscal year that will install 31 new level 2 ports and one new DC fast charging station. Construction for four more ports near Theodore Roosevelt Elementary, and 4 more ports near Burbank High School is planned to begin in June.

Due to supply chain issues for electric metering cabinets, the energization of all charging ports for this fiscal year will be delayed into **June-August**.

## Commercial Rebate Program

The revamped Commercial Electric Vehicle Charging Station Rebate Program launched on October 1<sup>st</sup>, along with a new webpage found here: <https://www.burbankwaterandpower.com/leadthecharge>.

BWP has reserved \$80,000 for 20 ports installed at IKEA, and has reserved \$7,200 for 4 ports installed at Warner Bros. An additional rebate of \$8,000 has been reserved for Signature Post who will be installing two charging ports. Staff has received calls from commercial customers interested in applying for as many as 40 ports (the maximum allowed under the new rebate program).

### **Residential Rebate Program**

The revamped Residential Electric Vehicle Charging Station Rebate Program launched on March 30th. This includes a panel upgrade adder and additional funds for customers in disadvantaged communities. Customers are now able to receive two rebates per service address instead of only one rebate and can receive increased incentives for smart charging stations.

### **Facilitate the Installation of 75 EV Ports**

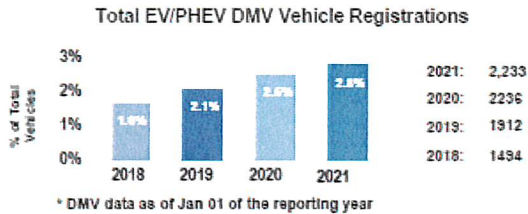
In FY 21-22, BWP has a goal of facilitating the installation of 75 ports in the City of Burbank. FYTD, BWP has distributed 23 residential rebates for ports installed by customers and has reserved commercial rebates for 24 ports installed by customers. This brings the total number of installed ports with rebates that were either received or reserved to 47. An additional 2 ports have reserved commercial rebates but have not yet been installed.

BWP has completed permitting and plans to install at least 12 more public charging ports before the end of the current fiscal year. Thirty-three total public charging ports will be installed in the next few months based on the current fiscal year's planning and budgeting, though some will be completed after FY 21-22 due to delays from permitting and supply chain issues.

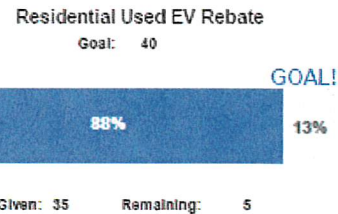
In addition to the charging ports listed above, 24 ports were installed by customers FYTD that did not apply for rebates.

## Transportation Electrification 2021-2022 Period ending on 5/31/2022

### EV Growth in Burbank\*

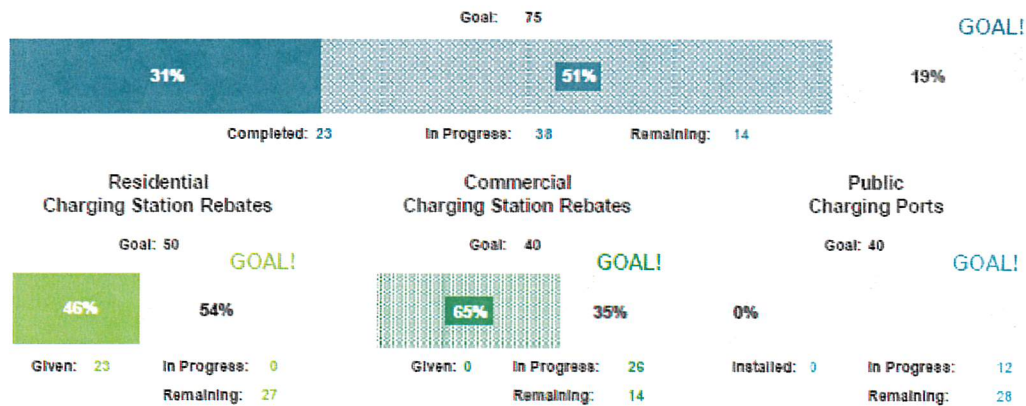


### Vehicle Rebates



## Transportation Electrification Initiatives for FY 2021-2022

Facilitate the Installation of 75 EV Charging Ports to Electrify the Transportation Sector in Burbank

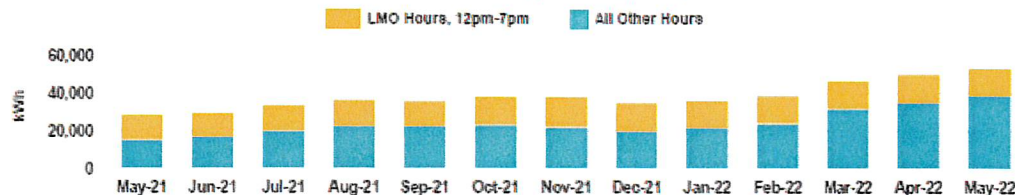


## Public Charging Port Statistics

	Public Charging Ports		Total Sessions	Total Energy	Total Revenue	Total GHG *Reduced	Charging Sessions at <sup>1</sup> Peak	<sup>2</sup> Charging Occupancy
	Total Ports	Total Available						
May:	73	73	5,365	53,414	\$9,589	30,768	19%	20%
Average:	73	73	4,074	40,059	\$7,654	23,270	21%	16%
FY Total:	73	73	44,811	440,644	\$84,199	255,975	21%	16%

\* Source: U.S. Dept of Energy Alternative Fuels Data Center (AFDC) values used to calculate GHG savings. GHG values revised using AFDC data as of 08/09/2020.

### Load Management Opportunity (LMO) Hours



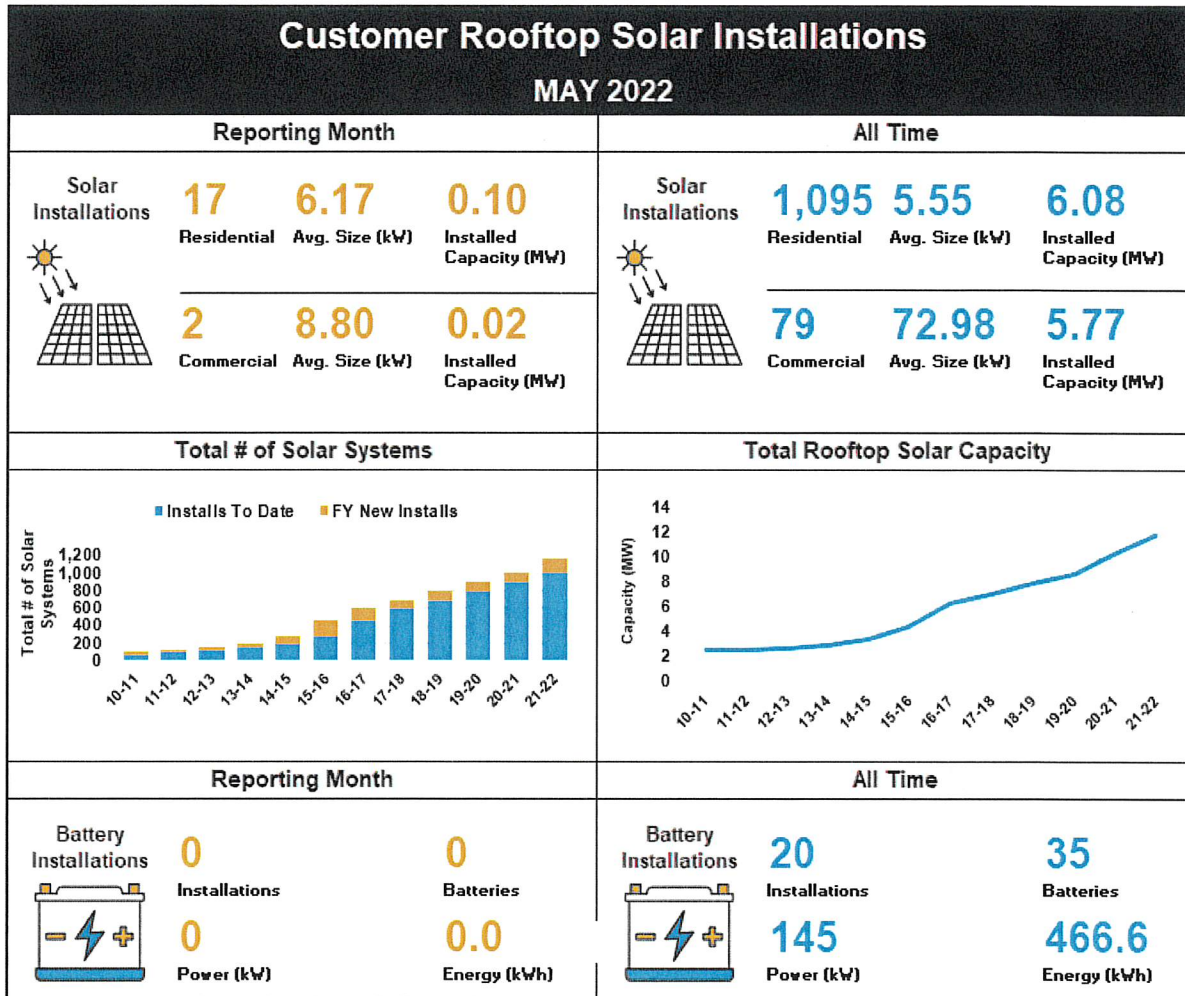
<sup>1</sup>Peak is defined as 4 – 7 PM, as is reflected in the Public EV Charging Station rate

<sup>2</sup>Charging Occupancy is defined as the percentage of time EV's are charging at stations for all available hours in a given month across all charging stations



## Rooftop Solar and Battery Installations

Customer-owned rooftop solar system installations continue to grow. Burbank Water and Power does not provide rebates for installing these systems. However, the 26% Federal Investment Tax Credit in 2020-2022 makes purchasing solar and/or battery systems more accessible. The tax credit expires starting in 2024 unless renewed by Congress.



## TECHNOLOGY

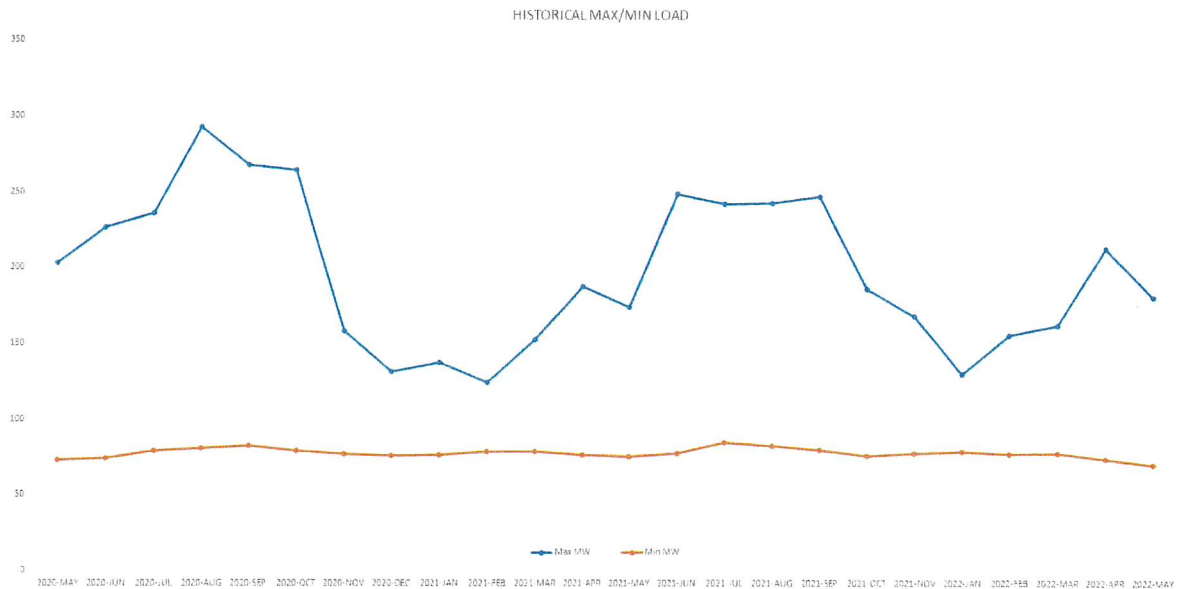
### Broadband Services (ONEBurbank)

	May 2022 New Orders	Revenues for April 2022	FYTD 2021-22 Revenues	FYTD Budget
Lit	6	\$158,280	\$1,684,267	\$1,485,000
Dark	1	\$186,640	\$2,022,240	\$2,227,500
<b>Total</b>	<b>7</b>	<b>\$344,920</b>	<b>\$3,706,507</b>	<b>\$3,712,500</b>

## POWER SUPPLY

### BWP SYSTEM OPERATIONS:

The maximum load for May 2022 was 180.2 MW at 4:59 PM on May 14, 2022, and the minimum load was 69.3 MW at 6:27 AM on May 29, 2022.



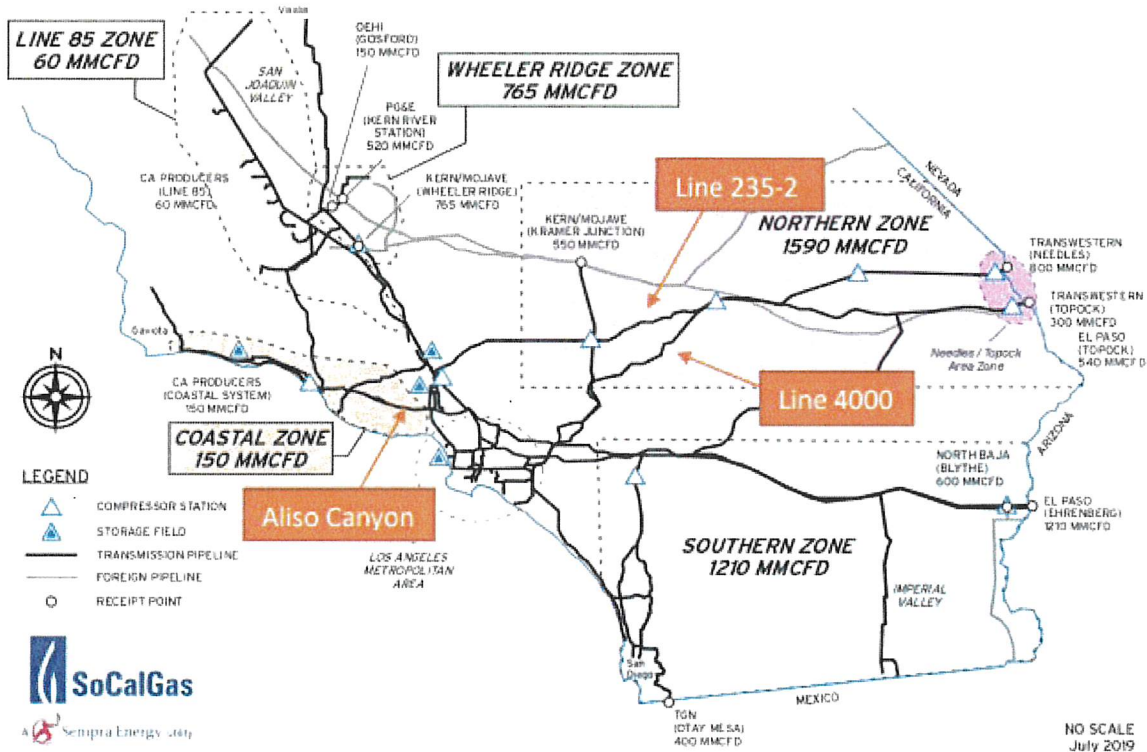
YEAR	MAX LOAD	MAX DATE
2022	212.3 MW	8-April-22 15:53
2021	248.5 MW	15-June-21 14:57
2020	292.3 MW	18-Aug-20 15:22
2019	282.66 MW	04-Sep-19 15:31
2018	306.3 MW	06-Jul-18 16:41

The Burbank power system did not experience any operational issues or natural gas supply issues for May 2022.

Southern California continues to experience natural gas reliability and affordability challenges because of supply and demand mismatches. SoCalGas' system capacity and supply are primarily a function of two components: (1) transmission pipelines, which bring gas into and then transport it throughout the system; and (2) underground natural gas storage connected to transmission pipelines near system load. While one component of the system's limited supply is the transmission pipeline reductions and outages, the other critical component is storage operating constraints from the CPUC restricting the use of the Aliso Canyon Storage Facility. The current effective withdrawal protocol is restrictive but is less restrictive than the previous protocol, in that Aliso Canyon was only allowed to

be withdrawn from if curtailment was imminent, but now can occur under less acute circumstances. We are keeping a close eye on labor issues and inflationary pressures and will provide an update as we get more information. We are also monitoring Senate Bill 1486, which would limit operations at Aliso Canyon, post 2027.

Image 1: Receipt Points & Transmission Zone Firm Capacities



**ELECTRICITY GENERATION:**

**BWP Generating Facilities**

Unit	Availability	Operating Hrs	MWH (Net)	Net Heat Rate (Btu/kWh)	Number of Starts
Olive 1	0%	0	0	0	0
Olive 2	0%	0	0	0	0
Lake 1	100%	15	549	11,312	1
MPP	100%	744	124,125	7,819	0

Olive 1 and 2 remained in dry storage, with a 120-day notice required to restart. Olive 1 and 2 have been in dry storage since 2011 and 2012, respectively.

Lake 1 was placed online one time during the month of May.

## **Magnolia Power Project (MPP)**

	<b>May</b>	<b>FYTD</b>	<b>YTD</b>
<b>Availability</b>	<b>100%</b>	<b>95%</b>	<b>93%</b>
<b>Unit Capacity Factor (240 MW)</b>	<b>70%</b>	<b>67%</b>	<b>65%</b>

There were no outages at MPP during the month of May 2022. Preparations are underway for the upcoming planned outage. MPP will be shut down on June 24, 2022 to perform an offline water wash of the combustion turbine compressor. Balance of plant maintenance will also be performed during this outage. MPP is scheduled to be restarted on June 27, 2022.

## **Tieton Hydropower Project (Tieton)**

Tieton began generation on March 31, 2022 when sufficient water flow provided by the United States Bureau of Reclamation became available. In May, both generators were in operation and 7,031 MWh were generated.

## **ENVIRONMENTAL**

### **Air Quality**

Air quality tests were conducted on Lake and MPP on May 17, 2022 and May 19, 2022. The tests were completed successfully and the formal reports are pending. Air quality testing is required by the Environmental Protection Agency (EPA) and the South Coast Air Quality Management District (SCAQMD) to ensure the facility is operating in accordance with its permit.

### **Storm Water**

The State Water Resources Control Board Industrial General Permit requires industrial facilities to collect, at a minimum, four stormwater samples per reporting year and compare them to statewide regulatory limits. On March 28, 2022, the third set of stormwater samples was collected for the current reporting year. The results from previous samples continue to indicate ongoing compliance issues with metals, specifically zinc and copper. Samples were also collected from the offsite influent that commingles with BWP's stormwater discharge. The offsite samples also exceeded the limits for metals.

In order to address the stormwater compliance issues, BWP is in the process of implementing a campus stormwater improvement project. BWP initially completed the proposed project's California Environmental Quality Act (CEQA) Initial Study/Mitigated Negative Declaration in 2019. However, recent amendments to the CEQA guidelines now require an update to the CEQA Initial Study/Mitigated Negative Declaration. The environmental review was expected to be finalized when the project was approved by the Burbank City Council. However, the engineering design and permitting phase have taken

longer than originally expected due to the complexity of the project as well as other factors, including the onset of a pandemic. MNS Engineers was contracted to prepare the final design plans, as well as provide engineering support and permitting support for the project. **The project's final design is complete and bid specifications will be prepared, and a request for proposals (RFP) will be issued for the construction activities.** As an interim measure, BWP has also applied for time schedule orders (TSOs) that include interim limits, which are achievable for this site. The final TSOs were approved by the Los Angeles Regional Water Quality Control Board on June 7, 2021. These TSOs and interim limits will apply until the improvement project is complete. Milestone achievements are required and project completion must be achieved by November 17, 2023.

## **PROJECT UPDATES:**

### **Power Resources**

#### **Renewable Portfolio Standard (RPS) Compliance**

BWP continues to be on track to meet RPS compliance requirements for the calendar year 2022. The calendar year 2022 goal is 38.5% RPS. BWP staff continues to evaluate renewable resources in order to meet future compliance requirements. Staff updated the RPS Procurement Plan and Enforcement Program in December 2021, which shows BWP's path forward with RPS compliance. Staff is currently working on two new renewable contracts, in order to maintain RPS compliance for future years.

#### **Integrated Resource Plan (IRP) Update**

BWP is starting to review options for a new IRP, which is due to the CEC in 2024. Stakeholder engagement efforts, compliance, and costs will be some of the major factors in the 2024 IRP. The IRP request for proposal was posted in May and is due June 24, 2022. The stakeholder engagement plan development is currently underway for the 2024 IRP.

#### **Transmission Update**

BWP is partnering with LADWP on additional renewable contracts and opportunities. BWP will continue to meet with LADWP monthly to discuss transmission needs.

#### **Intermountain Power Project (Delta, UT) Renewal Progress**

LADWP, BWP, and GWP (the IPP repowering participants) are working together to create a detailed roadmap for green hydrogen production and power generation at IPP. In the medium-term, the IPP renewal participants are targeting 30% green hydrogen combustion by July 2025, when the IPP repower project is scheduled to come online. On a monthly basis, IPP participants continue to meet to discuss the IPP renewal, including concerns on facilities development and potential additional resources at the site. An update on the IPP renewal project will be provided in the summer.

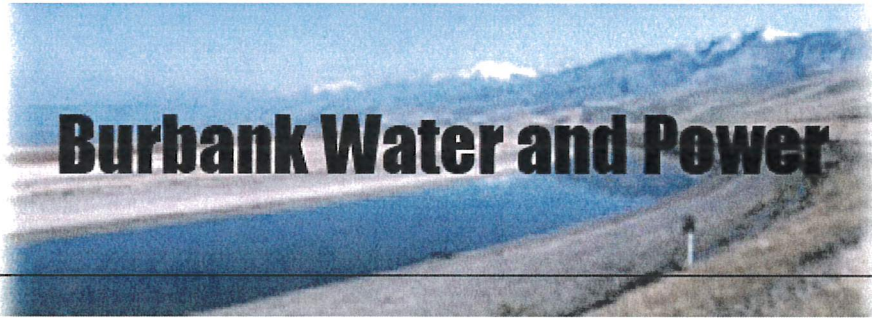
Staff continues to actively work with Intermountain Power Agency on cost increases due to the Hydrogen Betterments Project and coal supply issues. In regard to the coal supply concerns, IPP participants have agreed to limit the output of the IPP units to maintain a minimum megawatt supply sufficient to preserve the integrity of the Southern Transmission System direct current lines and meet the participants' minimal needs during the less critical times of the year. This operational change should allow for the growth of the existing coal pile, to a sufficient level, to meet the critical needs of the participants, which more typically occur during the third quarter of the calendar year. Updates will be provided as more details are made available. BWP's share of the unit will remain at 11 MW until June 30, 2022. Our rights to the unit are 89 MW, so the coal supply shortage has decreased our share of IPP by 78 MW. However, current coal supply estimates show that we will be at 80% capacity factor, which will allow IPP to run at 71 MW, from July 2022 to September 2022.

## **Power Production**

### **Lake One Power Plant Emissions Retrofit Project**

**The Burbank City Council authorized the BWP General Manager to enter into a design-build agreement with ARB, Inc. for the Lake One Power Plant Emissions Retrofit Project on Tuesday, June 7, 2022. Staff is working with the Purchasing Division to confirm insurance and bonding information before issuing the purchase order. Once the purchase order has been issued, the project engineering/design will commence.**

The new emissions control system will allow Lake One to remain in compliance with upcoming air quality requirements. The project consists of designing, engineering, permitting, constructing/installing, commissioning, and testing the new emissions system. This project is planned to conclude in the first half of 2023.



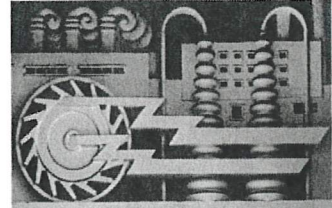
# **Burbank Water and Power**



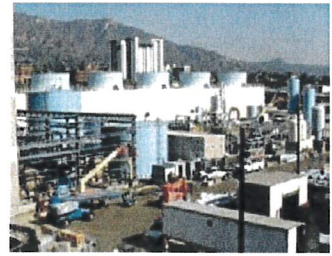
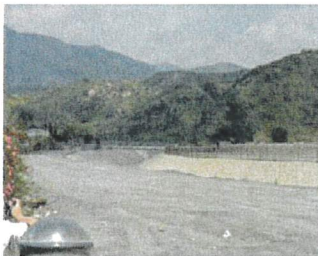
**WATER**



**LIGHT**



**POWER**



## **Financial Report April-22**

UNAUDITED

**Burbank Water and Power  
Electric Fund (496)  
Statement of Changes in Net Assets <sup>(1) (2)</sup>  
MTD and FYTD April 2022  
(\$ in 000's except MWh Sales)**

MTD Actual FY 21-22	MTD Budget FY 21-22	\$ Variance	% Variance		YTD Actual FY 21-22	YTD Budget FY 21-22	\$ Variance	% Variance
77,510	83,800	(6,290)	(8%) <sup>(a)</sup>	NEL MWh	848,412	917,573	(69,161)	(8%) <sup>(A)</sup>
				<b>Retail</b>				
\$ 11,638	\$ 12,805	\$ (1,167)	(9%)	Retail Sales	\$ 128,311	\$ 138,838	\$ (10,527)	(8%)
414	566	(153)	(27%)	Other Revenues	4,178	5,664	(1,485)	(26%) <sup>(B)</sup>
10,494	9,195	(1,300)	(14%) <sup>(b)</sup>	Retail Power Supply & Transmission	96,980	90,371	(6,609)	(7%) <sup>(C)</sup>
1,557	4,177	(2,620)	(63%)	<b>Retail Margin</b>	35,510	54,132	(18,622)	(34%)
				<b>Wholesale</b>				
760	2,960	(2,200)	(74%)	Wholesale Sales	11,586	41,267	(29,682)	(72%)
654	2,857	2,203	77%	Wholesale Power Supply	10,140	40,538	30,397	75%
106	103	3	3%	<b>Wholesale Margin</b>	1,445	730	715	98%
1,664	4,280	(2,617)	(61%)	<b>Gross Margin</b>	36,955	54,861	(17,907)	(33%)
				<b>Operating Expenses</b>				
741	955	213	22% <sup>(c)</sup>	Distribution	6,914	9,836	2,922	30% <sup>(D)</sup>
129	260	131	50% <sup>(d)</sup>	Administration/Safety	1,392	1,442	50	3%
194	276	82	30% <sup>(e)</sup>	Finance, Fleet, & Warehouse	1,719	2,746	1,027	37% <sup>(E)</sup>
321	519	198	38% <sup>(f)</sup>	Transfer to General Fund for Cost Allocation	4,964	5,189	225	4%
382	502	119	24% <sup>(g)</sup>	Customer Service, Marketing & Conservation	4,175	5,733	1,558	27% <sup>(F)</sup>
212	354	142	40% <sup>(h)</sup>	Public Benefits	1,560	3,839	2,280	59% <sup>(G)</sup>
107	194	87	45% <sup>(i)</sup>	Security/Oper Technology	1,987	1,391	(595)	(43%) <sup>(H)</sup>
201	124	(78)	(63%) <sup>(j)</sup>	Telecom	1,052	1,289	237	18%
169	202	34	17%	Construction & Maintenance	1,485	2,030	545	27% <sup>(I)</sup>
1,682	1,881	198	11%	Depreciation	17,869	18,805	937	5%
4,138	5,266	1,127	21%	Total Operating Expenses	43,115	52,300	9,184	18%
\$ (2,475)	\$ (986)	\$ (1,489)	(151%)	<b>Operating Income/(Loss)</b>	\$ (6,161)	\$ 2,562	\$ (8,722)	(340%)



**Burbank Water and Power  
Electric Fund (496)  
Statement of Changes in Net Assets <sup>(1) (2)</sup>  
MTD and FYTD April 2022**

(\$ in 000's)

MTD Actual FY 21-22	MTD Budget FY 21-22	\$ Variance	% Variance		YTD Actual FY 21-22	YTD Budget FY 21-22	\$ Variance	% Variance
\$ (2,475)	\$ (986)	\$ (1,489)	(151%)	<b>Operating Income(Loss)</b>	\$ (6,161)	\$ 2,562	\$ (8,722)	(340%)
				<b>Other Income(Expenses)</b>				
178	66	112	169% <sup>(k)</sup>	Interest Income	920	662	258	39% <sup>(j)</sup>
48	26	22	85% <sup>(l)</sup>	Other Income/(Expense) <sup>(4)</sup>	(280)	(2,398)	2,118	88% <sup>(k)</sup>
(279)	(279)	-	0%	Bond Interest/ (Expense)	(2,794)	(2,794)	-	0%
(53)	(187)	134	72%	<b>Total Other Income/(Expenses)</b>	(2,154)	(4,530)	2,376	52%
(2,528)	(1,173)	(1,355)	(116%)	<b>Net Income</b>	(8,314)	(1,968)	(6,346)	(322%)
42	1,215	(1,173)	(97%) <sup>(m)</sup>	Capital Contributions (AIC)	4,725	12,145	(7,420)	(61%) <sup>(l)</sup>
<u>\$ (2,486)</u>	<u>\$ 42</u>	<u>\$ (2,528)</u>	<u>(6032%)</u>	<b>Net Change in Net Assets</b>	<u>\$ (3,590)</u>	<u>\$ 10,177</u>	<u>\$ (13,767)</u>	<u>(135%)</u>

1. This report may not foot due to rounding.
2. ( ) = Unfavorable.
3. Other Revenues include transmission, telecom and internet revenues as well as other items such as damaged property recovery, connection fees, late fees, and tampering fees.
4. Other Income/(Expense) includes a one-time payment to CalPERS (for pension), revenues and expenses related to Low Carbon Fuel Standard credits, and miscellaneous revenue from the sale of scrap materials, inventory, and assets, as well as BABS subsidy.

**Burbank Water and Power  
Electric Fund (496)  
Statement of Changes in Net Assets - Footnotes  
MTD April 2022  
(\$ in 000's)**

Foot-note #	Accounts/Description	Actual	Budget	Variance to Budget	Explanation
a.	Electric Usage in MWh	77,510	83,800	(6,290)	- NEL is 8% lower than budget, which is driven primarily by the pandemic beginning in March 2020. The average high temperature in April was 76.6°F, compared to the 15-year average high temperature of 74.9°F. The average low temperature was 51.8°F, compared to the 15-year average low temperature of 50.9°F. MTD CDD were 68 versus the 15-year average of 43.
b.	Retail Power Supply & Transmission	10,494	9,195	(1,300)	- The unfavorable variance is attributable to various components within Retail Power Supply & Transmission. Please refer to page 5 for additional details.
c.	Distribution	741	955	213	- The favorable variance is primarily attributable to the timing of capital labor and work for others.
d.	Administration/Safety	129	260	131	- The favorable variance is primarily attributable to the timing of payments for membership dues.
e.	Finance, Fleet, & Warehouse	194	276	82	- The favorable variance is primarily attributable to vacancies and the timing of software purchases and professional services.
f.	Transfer to General Fund for Cost Allocatio	321	519	198	- The favorable variance is primarily attributable to the timing of payments for transfers to the general fund for cost allocations.
g.	Customer Service, Marketing & Conservation	382	502	119	- The favorable variance is primarily attributable to vacancies and the timing of professional services and software/hardware purchases.
h.	Public Benefits	212	354	142	- The favorable variance is primarily attributable to the timing of professional services.
i.	Security/Oper Technology	107	194	87	- The favorable variance is primarily attributable to the timing of software/hardware purchases.
j.	Telecom	201	124	(78)	- The unfavorable variance is primarily attributable to the timing of private contractual services.
k.	Interest Income	178	66	112	- The favorable variance is attributable to the timing of interest income from the Water Fund for the cyclic water loan.
l.	Other Income/(Expense)	48	26	22	- The favorable variance is primarily attributable to the timing of expenses related to Low Carbon Fuel Standard credits.
m.	Capital Contributions (AIC)	42	1,215	(1,173)	- The unfavorable variance is attributable to the timing of AIC projects.

**Burbank Water and Power  
Electric Fund (496)  
Statement of Changes in Net Assets - Footnotes  
FYTD April 2022  
(\$ in 000's)**

Foot-note #	Accounts/Description	Actual	Budget	Variance to Budget	Explanation
A.	Electric Usage in MWh	848,412	917,573	(69,161)	- NEL is 8% lower than budget, which is driven primarily by the pandemic beginning in March 2020. Summer (Jul-Sep) actual average high temperature was 87.9°F, compared to the 15-year average high temperature of 87.7°F. Summer (Jul-Sep) CDD were 918 versus the 15-year average of 944.
B.	Other Revenues	4,178	5,664	(1,485)	- Other revenues include transmission, telecom and internet revenues as well as other items such as damaged property recovery, connection fees, late fees, and tampering fees which tend to fluctuate. The unfavorable variance is also attributable to the moratorium on fees in light of the COVID-19 pandemic.
C.	Retail Power Supply & Transmission	96,980	90,371	(6,609)	- The unfavorable variance is attributable to various components within Retail Power Supply & Transmission. Please refer to page 6 for additional details.
D.	Distribution	6,914	9,836	2,922	- The favorable variance is primarily attributable to the timing of capital labor and work for others and vacancies.
E.	Finance, Fleet, & Warehouse	1,719	2,746	1,027	- The favorable variance is primarily attributable to vacancies and the timing of software purchases and professional services.
F.	Customer Service, Marketing & Conservation	4,175	5,733	1,558	- The favorable variance is primarily attributable to vacancies and the timing of professional services and to delaying the adjustment for uncollectible debt in light of federal funds received to pay down customer arrearages.
G.	Public Benefits	1,560	3,839	2,280	- The favorable variance is primarily attributable to the timing of professional services.
H.	Security/Oper Technology	1,987	1,391	(595)	- The unfavorable variance is primarily attributable to delays in capital labor and work for others.
I.	Construction & Maintenance	1,485	2,030	545	- The favorable variance is primarily attributable to vacancies and to the timing of custodial services and building ground maintenance and repairs.
J.	Interest Income	920	662	258	The favorable variance is attributable to higher cash on hand than planned.
K.	Other Income/(Expense)	(280)	(2,398)	2,118	- The favorable variance is primarily attributable to the timing of revenues and expenses related to Low Carbon Fuel Standard credits, and to higher than planned miscellaneous revenue from the sale of scrap materials, inventory, and assets.
L.	Capital Contributions (AIC)	4,725	12,145	(7,420)	- The unfavorable variance is attributable to the timing of AIC projects.

**April 2022 Budget to Actual P&L Variance Highlights - Electric Fund**  
**(\$ in 000's)**

	<b>Variance Month-to-Date</b>		
	<b>Favorable Items</b>	<b>Unfavorable Items</b>	<b>Budget to Actual Variance</b>
<b><u>MTD NET INCOME/(LOSS): \$(2,528)</u></b>	\$ -	\$ (1,355)	\$ (1,355)
<b><u>MTD GROSS MARGIN VARIANCE</u></b>			
Retail Sales	-	(1,167)	(1,167)
Power Supply and Transmission:			
- Lower retail load	145	-	145
- Lower than planned renewables cost and other	143	-	143
- Lower transmission	26	-	26
- Higher energy prices	-	(1,267)	(1,267)
- New minimum for IPP and Hydrogen Betterment	-	(354)	(354)
- Lower O&M excluding Lake Unit repairs	200	-	200
- Lake unit repairs	-	(544)	(544)
- Retail load management and economic dispatch	352	-	352
Other Revenues	-	(153)	(153)
Wholesale Margin	3	-	3
<b>Total</b>	<b>\$ 869</b>	<b>\$ (3,485)</b>	<b>\$ (2,617)</b>
<b><u>MTD O&amp;M AND OTHER VARIANCES</u></b>			
Distribution	213	-	213
Administration/Safety	131	-	131
Finance, Fleet, & Warehouse	82	-	82
Customer Service, Marketing & Conservation	119	-	119
Public Benefits	142	-	142
Security/Oper Technology	87	-	87
Telecom	-	(78)	(78)
Construction & Maintenance	34	-	34
Depreciation expense	198	-	198
All other	332	-	332
<b>Total</b>	<b>\$ 1,339</b>	<b>\$ (78)</b>	<b>\$ 1,261</b>

**April 2022 Budget to Actual P&L Variance Highlights - Electric Fund**  
(\$ in 000's)

	<b>Variance Fiscal Year-to-Date</b>		
	<b>Favorable Items</b>	<b>Unfavorable Items</b>	<b>Budget to Actual Variance</b>
<b><u>FYTD NET INCOME/(LOSS): \$(8,314)</u></b>	\$ -	(6,346)	\$ (6,346)
<b><u>FYTD GROSS MARGIN VARIANCE</u></b>			
Retail Sales	-	(10,527)	(10,527)
Power Supply and Transmission			
- Lower retail load	1,556	-	1,556
- Lower than planned renewables cost and other	1,448	-	1,448
- Lower transmission	352	-	352
- Higher energy prices	-	(7,101)	(7,101)
- New minimum for IPP and Hydrogen Betterment	-	(4,026)	(4,026)
- Lower O&M excluding Lake Unit repairs	2,378	-	2,378
- Lake unit repairs	-	(4,794)	(4,794)
- Retail load management and economic dispatch	2,289	-	2,289
- SCPPA True-up and prior period adjustments	1,289	-	1,289
Other Revenues	-	(1,485)	(1,485)
Wholesale Margin	715	-	715
<b>Total</b>	<b>\$ 10,027</b>	<b>\$ (27,934)</b>	<b>\$ (17,907)</b>
<b><u>FYTD O&amp;M AND OTHER VARIANCES</u></b>			
Distribution	2,922	-	2,922
Administration/Safety	50	-	50
Finance, Fleet, & Warehouse	1,027	-	1,027
Customer Service, Marketing & Conservation	1,558	-	1,558
Public Benefits	2,280	-	2,280
Security/Oper Technology	-	(595)	(595)
Telecom	237	-	237
Construction & Maintenance	545	-	545
Depreciation expense	937	-	937
All other	2,601	-	2,601
<b>Total</b>	<b>\$ 12,156</b>	<b>\$ (595)</b>	<b>\$ 11,560</b>

**Burbank Water and Power  
Electric Fund (496)  
Statement of Cash Balances <sup>(a)</sup>  
(\$ in 000's)**

	Apr-22	Mar-22	Dec-21	Sep-21	Jun-21	Mar-21	Dec-20	Sep-20	Jun-20	Jun-19	Recommended Reserves	Minimum Reserves
<b>Cash and Investments</b>												
General Operating Reserve	\$ 77,693	\$ 79,162	\$ 78,621	\$ 70,437 <sup>(b)</sup>	\$ 73,166	\$ 70,186	\$ 66,223	\$ 66,133 <sup>(c)</sup>	\$ 62,719 <sup>(d)(e)</sup>	\$ 67,320 <sup>(f)</sup>	\$ 62,010	\$ 37,670
Capital & Debt Reduction Fund	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	21,000	6,200
BWP Projects Reserve Deposits at SCPPA <sup>(g)</sup>	3,792	3,792	3,771	3,762	3,740	4,210	6,021	3,799	17,163	16,817		
Sub-Total Cash and Investments	91,386	92,944	92,392	84,199	86,896	84,396	81,244	78,902	79,882	94,137	73,010	42,770
Customer Deposits	(10,232)	(10,297)	(10,762)	(7,870)	(4,245)	(2,722)	(3,063)	(1,486)	(1,811)	(5,641)		
Public Benefits Obligation	(9,146)	(9,095)	(8,883)	(8,684)	(8,128)	(8,198)	(8,287)	(7,829)	(8,090)	(8,069)		
Pacific Northwest DO Interlie	-	-	-	-	-	-	(45)	(46)	(62)	(2,218)		
Low Carbon Fuel Standard <sup>(h)</sup>	(3,239)	(3,786)	(2,767)	(2,856)	(2,869)	(2,470)	(3,273)	(3,994)	(3,642)	(2,287)		
IPP Decommission	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	-	-	-	-	-		
Cash and Investments (less Commitments)	66,789	67,796	67,980	62,889	69,623	71,005	66,656	66,149	67,378	77,942	73,010	42,770

<sup>(a)</sup> The Statement of Cash Balances may not add up due to rounding.

<sup>(b)</sup> Includes a \$3.95M loan to the Water Fund for the purchase of cyclic storage water.

<sup>(c)</sup> Denotes funds reserved related to the sale of Low Carbon Fuel Standard (LCFS) credits, net of Electric Vehicle charger infrastructure expenditures.

<sup>(d)</sup> Includes early redemption of the 2010A Electric Bonds (\$7.63M).

<sup>(e)</sup> Includes a \$2.6M loan to the Water Fund for the purchase of cyclic storage water.

<sup>(f)</sup> Includes a one-time payment to CalPERS (for pension) in the amount of \$2.76M.

<sup>(g)</sup> Includes a \$4.4M drawdown to pay SCPPA for June and July power invoices, \$4.6M for July and August power invoices, \$4.6M for August and September power invoices, and \$2.3M for December and January power invoices.

**Burbank Water and Power  
Water Fund (497)  
Statement of Changes in Net Assets <sup>(1) (2)</sup>  
MTD and FYTD April 2022  
(\$ in 000's except Gallons)**

MTD Actual FY 21-22	MTD Budget FY 21-22	\$ Variance	% Variance		YTD Actual FY 21-22	YTD Budget FY 21-22	\$ Variance	% Variance
409	377	32	9% <sup>(a)</sup>	Water put into the system in Millions of Gallons	4,278	4,284	(6)	(0%) <sup>(A)</sup>
75	74	2	2%	Metered Recycled Water in Millions of Gallons	815	780	34	4%
<b>Operating Revenues</b>								
\$ 2,121	\$ 2,141	\$ (20)	(1%)	Potable Water	\$ 23,067	\$ 23,988	\$ (922)	(4%)
303	314	(12)	(4%)	Recycled Water	3,394	3,178	215	7%
165	120	45	37%	Other Revenue <sup>(3)</sup>	1,349	1,204	145	12%
<u>2,589</u>	<u>2,576</u>	<u>13</u>	<u>1%</u>	Total Operating Revenues	<u>27,809</u>	<u>28,371</u>	<u>(562)</u>	<u>(2%)</u>
954	954	0	0%	Water Supply Expense	10,407	10,829	422	4% <sup>(B)</sup>
<u>1,635</u>	<u>1,621</u>	<u>14</u>	<u>1%</u>	Gross Margin	<u>17,402</u>	<u>17,542</u>	<u>(140)</u>	<u>(1%)</u>
<b>Operating Expenses</b>								
615	766	151	20% <sup>(b)</sup>	Operations & Maintenance - Potable	6,765	7,810	1,046	13%
119	139	20	14%	Operations & Maintenance - Recycled	1,342	1,407	65	5%
183	252	70	28% <sup>(c)</sup>	Operations & Maintenance - Shared Services	1,845	2,293	448	20% <sup>(C)</sup>
117	144	26	18%	Transfer to General Fund for Cost Allocation	1,407	1,435	28	2%
<u>430</u>	<u>373</u>	<u>(57)</u>	<u>(15%)</u>	Depreciation	<u>3,545</u>	<u>3,727</u>	<u>181</u>	<u>5%</u>
<u>1,464</u>	<u>1,673</u>	<u>209</u>	<u>13%</u>	Total Operating Expenses	<u>14,904</u>	<u>16,671</u>	<u>1,767</u>	<u>11%</u>
<u>171</u>	<u>(52)</u>	<u>223</u>	<u>432%</u>	Operating Income/(Loss)	<u>2,498</u>	<u>870</u>	<u>1,627</u>	<u>187%</u>
<b>Other Income/(Expenses)</b>								
19	11	8	78% <sup>(d)</sup>	Interest Income	143	107	36	34% <sup>(D)</sup>
(126)	49	(175)	(358%) <sup>(e)</sup>	Other Income/(Expense) <sup>(4)</sup>	(124)	(41)	(83)	(200%) <sup>(E)</sup>
(300)	(268)	32	12%	Bond Interest/(Expense)	(1,917)	(1,960)	43	2%
<u>(407)</u>	<u>(209)</u>	<u>(198)</u>	<u>(95%)</u>	Total Other Income/(Expenses)	<u>(1,899)</u>	<u>(1,895)</u>	<u>(4)</u>	<u>(0%)</u>
<u>(235)</u>	<u>(260)</u>	<u>25</u>	<u>9%</u>	Net Income/(Loss)	<u>599</u>	<u>(1,025)</u>	<u>1,624</u>	<u>158%</u>
64	33	32	97% <sup>(f)</sup>	Capital Contributions (AIC)	481	326	154	47% <sup>(F)</sup>
<u>\$ (171)</u>	<u>\$ (227)</u>	<u>\$ 56</u>	<u>25%</u>	Net Change in Net Assets	<u>\$ 1,080</u>	<u>\$ (698)</u>	<u>\$ 1,778</u>	<u>255%</u>

1. This report may not foot due to rounding.

2. ( ) = Unfavorable

3. Other Revenue includes items such as fire protection services, damaged property recovery, connection fees, late fees, and tampering fees.

4. Other Income/(Expense) includes a one-time payment to CalPERS (for pension) and miscellaneous revenue from the sale of scrap materials, inventory, and assets.

**Burbank Water and Power  
Water Fund (497)  
Statement of Changes in Net Assets - Footnotes  
MTD April 2022  
(\$ in 000's except Gallons)**

Foot- note #	Accounts/Description	Actual	Budget	Variance to Budget	Explanation
a.	Water put into the system in Millions of Gallons	409	377	32	- Potable water demand was higher than budget. Burbank received 0.27 inches of rainfall in April as compared to the monthly normal of 0.74 inches. The average high temperature in April was 76.6°F, compared to the 15-year average high temperature of 74.9°F. The average low temperature was 51.8°F, compared to the 15-year average low temperature of 50.9°F. MTD CDD were 68 versus the 15-year average of 43.
b.	Operations & Maintenance - Potable	615	766	151	- The favorable variance is primarily attributable to the timing of professional and private contractual services and capital labor and work for others.
c.	Operations & Maintenance - Shared Services	183	252	70	- The favorable variance is attributable to lower than planned shared expenses (Customer Service, Finance and Administration) from the Electric Fund.
d.	Interest Income	19	11	8	- The favorable variance is attributable to higher cash on hand than planned.
e.	Other Income/(Expense)	(126)	49	(175)	- Other Income/(Expense) include miscellaneous revenue from the sale of scrap materials, inventory, and assets, which tend to fluctuate. The unfavorable variance is due the to early retirement of water assets.
f.	Capital Contributions (AIC)	64	33	32	- The favorable variance is attributable to the timing of AIC projects.



**Burbank Water and Power**  
**Water Fund (497)**  
**Statement of Changes in Net Assets - Footnotes**  
**FYTD April 2022**  
(\$ in 000's except Gallons)

Foot- note #	Accounts/Description	Actual	Budget	Variance to Budget	Explanation
A.	Water put into the system in Millions of Gallons	4,278	4,284	(6)	- Potable water demand was on budget. FYTD Burbank received 9.94 inches of rainfall compared to the FYTD normal of 13.53 inches. Summer (Jul-Sep) actual average high temperature was 87.9°F, compared to the 15-year average high temperature of 87.7°F. Summer (Jul-Sep) CDD were 918 versus the 15-year average of 944.
B.	Water Supply Expense	10,407	10,829	422	- The favorable variance is a result of using more Valley/BOU water than planned which is less costly than imported MWD water.
C.	Operations & Maintenance - Shared Services	1,845	2,293	448	- The favorable variance is attributable to lower than planned shared expenses (Customer Service, Finance and Administration) from the Electric Fund.
D.	Interest Income	143	107	36	The favorable variance is attributable to higher cash on hand than planned.
E.	Other Income/(Expense)	(124)	(41)	(83)	Other Income/(Expense) include miscellaneous revenue from the sale of scrap materials, inventory, and assets, which tend to fluctuate. The unfavorable variance is due to the early retirement of water assets.
F.	Capital Contributions (AIC)	481	326	154	- The favorable variance is attributable to the timing of AIC projects.

**April 2022 Budget to Actual P&L Variance Highlights - Water Fund**  
**(\$ in 000's)**

	<b>Variance Month-to-Date</b>		
	<u>Favorable Items</u>	<u>Unfavorable Items</u>	<u>Budget to Actual Variance</u>
<b><u>MTD NET INCOME (LOSS): \$(235)</u></b>	\$ 25	\$ -	\$ 25
<b><u>MTD GROSS MARGIN VARIANCE</u></b>			
Potable Revenues	-	(20)	(20)
Recycled Revenues	-	(12)	(12)
Other Revenue	45	-	45
Water Supply Expense	0	-	0
<b>Total</b>	<u>45</u>	<u>\$ (31)</u>	<u>\$ 14</u>

**FYTD O&M AND OTHER VARIANCES**

Potable O&M	151	-	151
Recycled Water O&M	20	-	20
Allocated O&M	70	-	70
Depreciation Expense	-	(57)	(57)
All Other	26	(198)	(172)
<b>Total</b>	<u>\$ 267</u>	<u>\$ (256)</u>	<u>\$ 11</u>

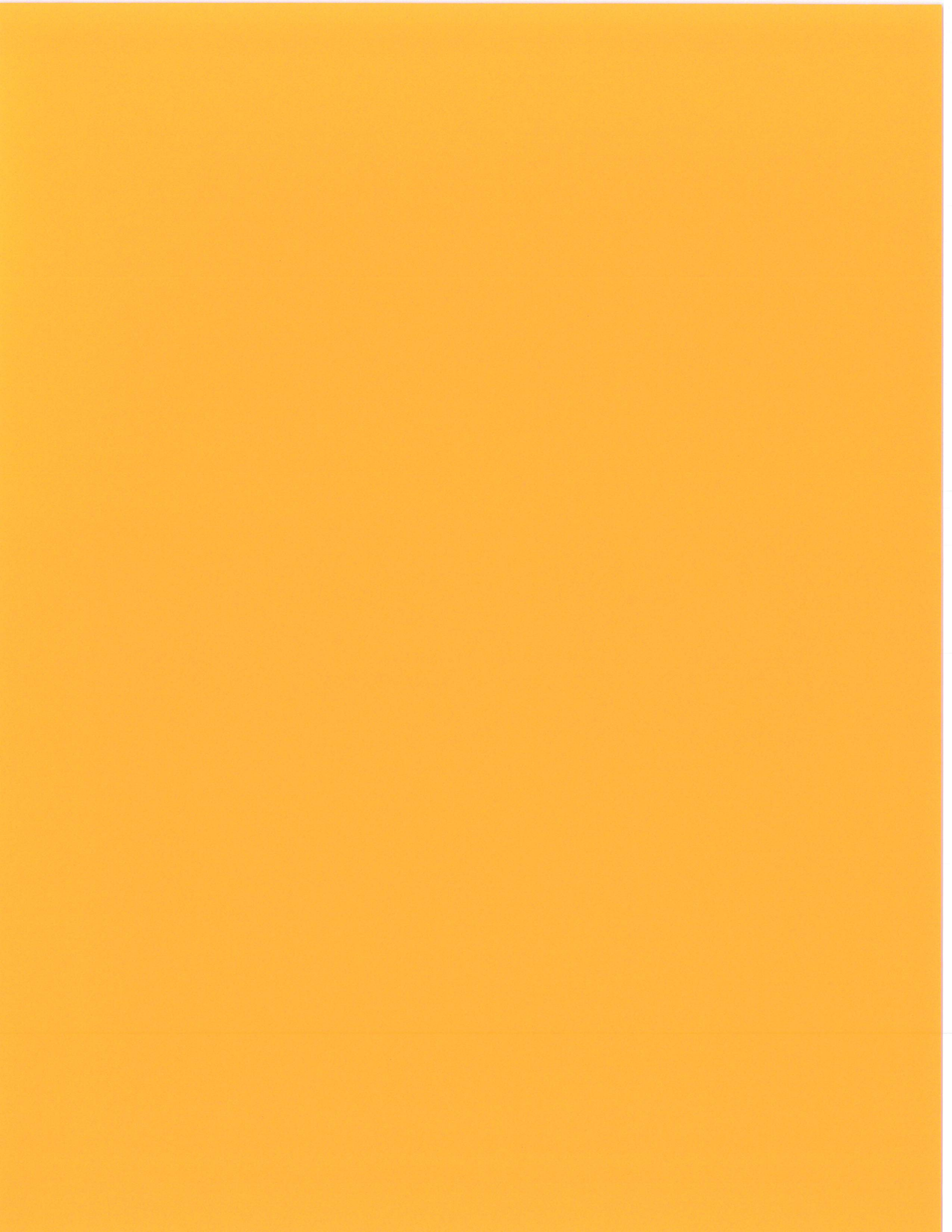
**April 2022 Budget to Actual P&L Variance Highlights - Water Fund**  
**(\$ in 000's)**

	<u>Variance Fiscal Year-to-Date</u>		
	<u>Favorable</u>	<u>Unfavorable</u>	<u>Budget to</u>
	<u>Items</u>	<u>Items</u>	<u>Actual</u>
			<u>Variance</u>
<b><u>FYTD NET INCOME: \$599</u></b>	\$ 1,624	\$ -	\$ 1,624
 <b><u>FYTD GROSS MARGIN VARIANCE</u></b>			
Potable Revenues	-	(922)	(922)
Recycled Revenues	215	-	215
Other Revenue	145	-	145
Water Supply Expense	422	-	422
<b>Total</b>	<u>\$ 782</u>	<u>\$ (922)</u>	<u>\$ (140)</u>
 <b><u>FYTD O&amp;M AND OTHER VARIANCES</u></b>			
Potable O&M	1,046	-	1,046
Recycled Water O&M	65	-	65
Allocated O&M	448	-	448
Depreciation Expense	181	-	181
All Other	24	-	24
<b>Total</b>	<u>\$ 1,764</u>	<u>\$ -</u>	<u>\$ 1,764</u>

**Water Fund (487)**  
**Statement of Changes in Cash and Investment Balances <sup>(a)</sup>**  
**(\$ in 000's)**

	Apr-22	Mar-22	Dec-21	Sep-21	Jun-21	Mar-21	Dec-20	Sep-20	Jun-20	Jun-19	Recommended Reserves	Minimum Reserves
<b>Cash and Investments</b>												
General Operating Reserves	\$ 11,199	\$ 12,544	\$ 11,284	\$ 14,287 <sup>(a)</sup>	\$ 12,181	\$ 15,066	\$ 13,972	\$ 10,972 <sup>(a)</sup>	\$ 8,395 <sup>(a)(b)</sup>	\$ 11,655 <sup>(b)</sup>	\$ 12,830	\$ 8,070
Capital Reserve Fund	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	2,220	5,200	1,300
Sub-Total Cash and Investments	13,419	14,764	13,504	16,507	14,401	17,286	16,192	13,192	10,615	13,775	17,830	9,370
Customer Deposits	(1,053)	(1,013)	(1,002)	(1,021)	(1,125)	(1,151)	(1,311)	(1,133)	(1,227)	(1,454)		
Cash and Investments (less commitments)	\$ 12,366	\$ 13,751	\$ 12,512	\$ 15,487	\$ 13,276	\$ 16,136	\$ 14,882	\$ 12,060	\$ 9,388	\$ 12,321	\$ 17,830	\$ 9,370

<sup>(a)</sup> The Statement of Cash Balances may not add up due to rounding.  
<sup>(b)</sup> Includes a \$3.95M loan from the Electric Fund for the purchase of cyclic storage water.  
<sup>(c)</sup> Includes early redemption of the 2010A Water Bonds (\$2.07M).  
<sup>(d)</sup> Includes a \$2.5M loan from the Electric Fund for the purchase of cyclic storage water.  
<sup>(e)</sup> Includes a one-time payment to CalPERS (for pension) in the amount of \$440k.



# MEMORANDUM



## COMMUNITY DEVELOPMENT

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**DATE:** June 20, 2022

**TO:** Justin Hess, City Manager

**FROM:** Patrick Prescott, Community Development Director   
VIA: Simone McFarland, Assistant Community Development Director 

**SUBJECT:** Landlord-Tenant Commission Meeting – June 6, 2022

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- Three members of the public attended the in-person meeting. Two members had questions for the Commission related to rent increases, habitability, and renovations. The third member of the public in attendance was listening for educational purposes. The Commission provided information and resources to the tenants.
- Staff provided the following announcements:
  - Three terms are expiring for current Commissioners of the Landlord-Tenant Commission on July 31, 2022. Applications were due last Wednesday, June 1, 2022. New Commissioners will be appointed by the City Council in July and will attend the August meeting.
  - Staff introduced David Aguilar as the new Landlord-Tenant Commission Liaison. Furthermore, Sinai Gonzalez was introduced as new housing staff.
- The Commission provided intake form updates to seven cases received in the last month related to: repairs, rent relief, renovations, and rent increases.
- Housing staff informed the Commission that the finalized intake forms have been updated on the City's website and are available for members of the public.
- The meeting adjourned at 7:06 p.m.