
NOVEMBER

TACOMA POWER

2013

**FINANCIAL
REPORT**



Public Utility Board

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Chair

WOODROW JONES

Vice-Chair

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Member

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Director of Utilities/CEO

THEODORE C. COATES

Power Superintendent/COO

ANDREW CHERULLO

Finance Director

DEPARTMENT OF PUBLIC UTILITIES
CITY OF TACOMA

CITY OF TACOMA, WASHINGTON
DEPARTMENT OF PUBLIC UTILITIES, LIGHT DIVISION
Doing Business As

TACOMA POWER

TABLE OF CONTENTS

Note: These financial statements are interim, unaudited reports prepared primarily for the use of management. Not all transactions reported in these statements have been recorded on the full accrual basis of accounting or in accordance with generally accepted accounting principles.

STATEMENTS OF NET POSITION	2 - 3
STATEMENTS OF REVENUES, EXPENSES AND CHANGES IN NET POSITION	4 - 5
SUMMARY OF REVENUES AND BILLINGS	6 - 7
GROSS GENERATION REPORT	8 - 9
CLICK! NETWORK OPERATIONAL SUMMARY	10 - 11
SUPPLEMENTAL DATA	13 - 18

CITY OF TACOMA, WASHINGTON
DEPARTMENT OF PUBLIC UTILITIES
TACOMA POWER

STATEMENTS OF NET POSITION - November 31, 2013 AND November 31, 2012

ASSETS	2013	2012 (As Restated)
UTILITY PLANT		
Electric Plant in Service	\$1,753,625,353	\$1,662,664,187
Less Depreciation and Amortization	(833,325,449)	(779,540,754)
Total	920,299,904	883,123,433
Construction Work in Progress	35,476,989	66,704,530
Net Utility Plant	955,776,893	949,827,963
 NON-UTILITY PROPERTY	 182,051	 182,051
 RESTRICTED ASSETS		
Cash and Equity in Pooled Investments:		
2002 T&D Major Project Fund	904,579	1,132,486
2004 Construction Fund	-	338,351
2005 Construction Fund	5,908,281	6,351,240
2010A Construction Fund	-	6,681
2010B Construction Fund	24,473,165	59,284,333
2010C Construction Fund	-	(848,344)
2013 Construction Fund	83,827,762	-
Provision for Debt Service	38,103,426	37,947,510
Special Bond Reserves	16,997,639	16,997,639
Wynoochee Reserve--State of Washington	2,496,590	2,471,364
Total Restricted Assets	172,711,442	123,681,260
 CURRENT ASSETS		
Cash and Equity in Pooled Investments:		
Current Fund	191,768,053	222,064,023
Customers' and Contractors' Deposits	2,803,602	2,884,986
Conservation Loan Fund	4,895,802	4,837,671
Rate Stabilization Fund	48,000,000	36,000,000
Receivables:		
Customers	17,563,569	13,983,293
Accrued Unbilled Revenue	27,765,060	23,149,258
Others	11,588,371	11,383,661
Provision for Uncollectibles	(2,849,634)	(3,049,765)
Materials and Supplies	6,399,658	6,831,709
Prepayments and Other	3,272,339	2,206,293
Total Current Assets	311,206,820	320,291,129
 OTHER ASSETS		
Conservation Loan Fund Receivables	1,318,318	1,603,368
 Total Assets	 1,441,195,524	 1,395,585,771
 Deferred Outflows		
Regulatory Asset - Conservation	37,674,607	30,181,948
Unamortized Loss on Refunding Bonds	16,442,253	7,044,690
Total Deferred Outflows	54,116,860	37,226,638
 TOTAL ASSETS AND DEFERRED OUTFLOWS.....	 \$1,495,312,384	 \$1,432,812,409

These statements should be read in conjunction with the Notes to Financial Statements contained in the 2012 Annual Report.

NET POSITION AND LIABILITIES	2013	2012 (As Restated)
NET POSITION		
Net Investment in Capital Assets	\$648,413,200	\$487,742,350
Restricted for:		
Wynoochee Reserve - State of Washington	2,496,590	2,471,364
Debt Service	25,937,083	26,386,250
Unrestricted	116,639,439	263,800,861
TOTAL NET POSITION	<u>793,486,312</u>	<u>780,400,825</u>
LONG-TERM DEBT		
2004 Electric System Revenue Bonds	-	47,970,000
2005 Electric System Revenue Bonds, Series A	130,000	93,060,000
2005 Electric System Refunding Bonds, Series B ...	122,135,000	149,595,000
2007 Electric System Refunding Bonds	21,300,000	52,770,000
2010A Electric System Refunding Bonds	8,000,000	16,000,000
2010B Electric System Refunding Bonds	147,070,000	147,070,000
2010C Electric System Refunding Bonds	24,185,000	24,185,000
2013A Electric System Rev & Refunding Bonds	181,610,000	-
2013B Electric System Rev & Refunding Bonds	35,620,000	-
Total Bonded Indebtedness	<u>540,050,000</u>	<u>530,650,000</u>
Less: Unamortized Bond Discounts/Premiums	25,126,956	2,935,429
Net Bonded Indebtedness	<u>565,176,956</u>	<u>533,585,429</u>
CURRENT LIABILITIES		
Salaries and Wages Payable	3,169,473	2,942,581
Taxes and Other Payables	9,655,233	8,737,221
Purchases and Transmission of Power Accrued	11,668,552	9,971,836
Interest Payable	12,166,343	11,561,260
Customers' Deposits	2,758,948	2,859,501
Current Portion of Long-Term Debt	28,295,000	28,785,000
Current Accrued Compensated Absences	966,845	935,763
Total Current Liabilities	<u>68,680,394</u>	<u>65,793,162</u>
LONG TERM LIABILITIES		
Long Term Accrued Compensated Absences	8,701,604	8,421,869
Other Long Term Liabilities	11,267,118	8,611,124
Total Long Term Liabilities	<u>19,968,722</u>	<u>17,032,993</u>
TOTAL LIABILITIES	<u>653,826,072</u>	<u>616,411,584</u>
DEFERRED INFLOWS		
Rate Stabilization	<u>48,000,000</u>	<u>36,000,000</u>
TOTAL NET POSITION, LIABILITIES AND DEFERRED INFLOWS	<u><u>\$1,495,312,384</u></u>	<u><u>\$1,432,812,409</u></u>

CITY OF TACOMA, WASHINGTON
DEPARTMENT OF PUBLIC UTILITIES
TACOMA POWER
STATEMENTS OF REVENUES, EXPENSES AND CHANGES IN NET POSITION
November 30, 2013 AND November 30, 2012

	For the month of November 2013	For the month of November 2012 (As Restated)
OPERATING REVENUES		
Sales of Electric Energy	\$29,246,875	\$27,711,099
Other Operating Revenues	1,319,361	1,225,389
Click! Network Operating Revenues	2,177,601	2,098,774
Total Operating Revenue	32,743,837	31,035,262
OPERATING EXPENSES		
Production Expense		
Hydraulic Power Production	876,617	2,654,168
Other Production Expense	285,581	158,742
Total Expense Power Produced	1,162,198	2,812,910
Purchased Power	10,187,437	9,468,735
Total Production Expense	11,349,635	12,281,645
Transmission Expense	2,020,902	1,990,505
Distribution Expense	1,698,655	2,087,513
Click! Network Commercial Operations Expense .	1,494,034	1,576,948
Customer Accounts Expense (CIS)	752,448	948,068
Conservation and Other Customer Assistance ...	424,602	748,819
Taxes	1,081,721	1,363,078
Depreciation	4,802,903	4,406,341
Administrative and General	3,397,973	3,167,132
Total Operating Expenses	27,022,873	28,570,049
OPERATING INCOME (LOSS)	5,720,964	2,465,213
NON-OPERATING REVENUES (EXPENSES)		
Interest Income	140,930	277,015
Contribution to Family Need	(75,000)	(37,500)
Other Net Non-Op Revenues and Deductions	(19,442)	80,920
Interest on Long-Term Debt	(2,279,072)	(2,312,252)
Amort. of Debt Related Costs	(284,829)	16,329
Interest Charged to Construction	(3,217,023)	269,851
Total Non-Operating Revenues (Expenses) ..	(5,734,436)	(1,705,637)
Net Income (Loss) Before Capital Contributions and Transfers	(13,472)	759,576
Capital Contributions		
Cash	259,368	331,641
Donated Fixed Assets	-	78,041
Grants	-	-
BABs and CREBs Interest Subsidies	329,553	329,553
Transfers		
City Gross Earnings Tax	(1,995,602)	(1,584,343)
Transfers from (to) Other Funds	-	-
CHANGE IN NET POSITION	(\$1,420,153)	(\$85,538)
TOTAL NET POSITION - January 1		
TOTAL NET POSITION - November 30		

YEAR TO DATE		2013	
November 30, 2013	November 2012 2012 (As Restated)	OVER (UNDER) 2012	PERCENT CHANGE
\$334,446,332	\$317,626,280	\$16,820,052	5.3%
15,665,504	14,896,232	769,272	5.2%
23,858,216	22,601,907	1,256,309	5.6%
<u>373,970,052</u>	<u>355,124,419</u>	<u>18,845,633</u>	5.3%
15,548,961	19,180,510	(3,631,549)	-18.9%
3,281,211	2,877,921	403,290	14.0%
18,830,172	22,058,431	(3,228,259)	-14.6%
<u>116,078,023</u>	<u>102,159,759</u>	<u>13,918,264</u>	13.6%
134,908,195	124,218,190	10,690,005	8.6%
22,401,898	20,974,263	1,427,635	6.8%
22,673,927	27,506,083	(4,832,156)	-17.6%
17,397,029	16,733,459	663,570	4.0%
8,706,828	9,819,930	(1,113,102)	-11.3%
8,372,811	6,634,741	1,738,070	26.2%
16,319,762	15,542,729	777,033	5.0%
51,707,761	52,905,892	(1,198,131)	-2.3%
36,936,387	33,663,140	3,273,247	9.7%
<u>319,424,598</u>	<u>307,998,427</u>	<u>11,426,171</u>	3.7%
54,545,454	47,125,992	7,419,462	15.7%
1,275,735	3,219,270	(1,943,535)	-60.4%
(825,000)	(412,500)	(412,500)	100.0%
(530,603)	909,959	(1,440,562)	-158.3%
(24,310,099)	(25,434,760)	1,124,661	-4.4%
(1,230,610)	179,631	(1,410,241)	-785.1%
-	4,016,712	(4,016,712)	-100.0%
<u>(25,620,577)</u>	<u>(17,521,688)</u>	<u>(8,098,889)</u>	-46.2%
28,924,877	29,604,304	(679,427)	-2.3%
4,742,040	4,516,501	225,539	5.0%
202,954	136,261	66,693	48.9%
-	295,452	(295,452)	-100.0%
3,453,058	3,625,085	(172,027)	-4.7%
(22,901,587)	(21,619,705)	(1,281,882)	5.9%
<u>(141,512)</u>	<u>898,420</u>	<u>(1,039,932)</u>	-115.8%
14,279,827	17,456,318	(3,176,491)	-18.2%
779,206,485	762,944,507	16,261,978	2.1%
<u>\$793,486,312</u>	<u>\$780,400,825</u>	<u>\$13,085,487</u>	1.7%

These statements should be read in conjunction with the Management Discussion and Analysis in the September 2013 Financial Report.

CITY OF TACOMA, WASHINGTON

TACOMA POWER

SUMMARY OF REVENUES AND BILLINGS
November 30, 2013 AND November 30, 2012

	<u>For the month of</u> <u>November 2013</u>	<u>For the month of</u> <u>November 2012</u>
OPERATING REVENUE		
Sales of Electric Energy		
Residential	\$11,260,632	\$9,970,014
Commercial	1,914,542	1,709,722
General	8,755,375	7,751,679
Contract Industrial	1,745,673	1,574,903
Public Street and Highway Lighting	33,571	34,251
Sales to Other Electric Utilities	25,322	22,799
Total Sales to Customers	<u>23,735,115</u>	<u>21,063,368</u>
Bulk Power Sales	5,511,760	6,647,731
Total Sales of Electric Energy	<u>29,246,875</u>	<u>27,711,099</u>
Other Operating Revenue		
Rentals and Leases from Elect. Property ...	111,751	101,724
Wheeling	826,461	769,079
Service Fees and Other	381,149	354,586
Telecommunications Revenue	2,177,601	2,098,774
Total Other Operating Revenues	<u>3,496,962</u>	<u>3,324,163</u>
 TOTAL OPERATING REVENUES	 <u><u>\$32,743,837</u></u>	 <u><u>\$31,035,262</u></u>
 BILLINGS (Number of Months Billed)		
Residential	141,765	136,186
Commercial	14,407	13,374
General	2,410	2,184
Contract Industrial	2	2
Public Streets and Highway Lighting	1,052	989
Sales to Other Utilities	1	1
 TOTAL BILLINGS	 <u><u>159,637</u></u>	 <u><u>152,736</u></u>

YEAR TO DATE		2013 OVER (UNDER) 2011	PERCENT CHANGE
November 30, 2013	November 30, 2012		
\$133,932,719	\$127,557,704	\$6,375,015	5.0%
22,957,822	21,439,172	1,518,650	7.1%
99,887,474	94,700,945	5,186,529	5.5%
18,388,333	17,284,635	1,103,698	6.4%
1,143,716	1,099,609	44,107	4.0%
278,694	327,442	(48,748)	-14.9%
<u>276,588,758</u>	<u>262,409,507</u>	<u>14,179,251</u>	<u>5.4%</u>
<u>57,857,574</u>	<u>55,216,773</u>	<u>2,640,801</u>	<u>4.8%</u>
<u>334,446,332</u>	<u>317,626,280</u>	<u>16,820,052</u>	<u>5.3%</u>
2,422,519	2,489,944	(67,425)	-2.7%
8,986,487	8,100,581	885,906	10.9%
4,256,498	4,305,707	(49,209)	-1.1%
23,858,216	22,601,907	1,256,309	5.6%
<u>39,523,720</u>	<u>37,498,139</u>	<u>2,025,581</u>	<u>5.4%</u>
<u>\$373,970,052</u>	<u>\$355,124,419</u>	<u>\$18,845,633</u>	<u>5.3%</u>
1,687,860	1,662,037	25,823	1.6%
169,887	167,119	2,768	1.7%
30,354	30,388	(34)	-0.1%
22	22	-	0.0%
9,992	9,715	277	2.9%
11	11	-	0.0%
<u>1,898,126</u>	<u>1,869,292</u>	<u>28,834</u>	<u>1.5%</u>

CITY OF TACOMA, WASHINGTON
DEPARTMENT OF PUBLIC UTILITIES
TACOMA POWER

GROSS GENERATION REPORT - November 30, 2013 AND November 30, 2012

	For the month of Nov 2013	For the month of Nov 2012
KWH GENERATED, PURCHASED AND INTERCHANGED - Gross		
Generated - LaGrande	29,767,000	33,875,000
Generated - Alder	17,591,000	21,145,000
TOTAL NISQUALLY	47,358,000	55,020,000
Generated - Cushman No. 1	8,309,000	18,239,000
Generated - Cushman No. 2	12,351,000	29,317,000
TOTAL CUSHMAN	20,660,000	47,556,000
Generated - Mossyrook	120,656,000	147,050,000
Generated - Mayfield	79,345,000	91,748,000
TOTAL COWLITZ	200,001,000	238,798,000
Generated - Wynoochee	1,917,000	7,669,000
Generated - Hood Street	126,000	214,100
Grant Net Actual	-	-
Tacoma's Share of Priest Rapids	2,418,000	2,566,000
Tacoma's Share of GCPHA	-	-
TOTAL KWH GENERATED - TACOMA SYSTEM	272,480,000	351,823,100
Purchased Power		
BPA Slice Contract	158,342,000	169,795,000
BPA Block Contract	134,536,000	140,141,000
Interchange Net	(123,051,000)	(222,941,000)
TOTAL KWH GENERATED, PURCHASED AND INTERCHANGED ..	442,307,000	438,818,100
Losses	1,905,663	2,746,234
Baldi Replacement	194,098	403,652
Ketron	31,776	28,977
NT PC Mutuals Schedules	(3,200,000)	(2,465,000)
PC Mutual Inadvertent	453,550	766,303
TACOMA SYSTEM FIRM LOAD	441,692,087	440,298,266
Maximum Kilowatts (System Firm Load)	880,962	807,598
Average Kilowatts (System Firm Load)	613,461	614,332
PIERCE COUNTY MUTUAL LOAD	141,877,000	136,573,000
KWH BILLED		
Residential Sales	141,438,041	129,563,976
Commercial Sales	23,249,194	21,737,016
General	160,499,237	150,349,238
Contract Industrial	44,487,540	41,606,160
Public Street and Highway Lighting	781,590	836,703
Sales to Other Electric Utilities	521,100	472,500
TOTAL FIRM	370,976,702	344,565,593
Bulk Power Sales	155,457,000	233,247,000
TOTAL KWH BILLED	526,433,702	577,812,593

YEAR TO DATE		2013 OVER (UNDER)	PERCENT CHANGE
Nov 30 2013	Nov 30 2012	2012	
311,795,800	376,617,200	(64,821,400)	-17.2%
198,198,000	242,271,000	(44,073,000)	-18.2%
<u>509,993,800</u>	<u>618,888,200</u>	<u>(108,894,400)</u>	-17.6%
90,004,000	85,031,000	4,973,000	5.8%
132,087,000	112,558,000	19,529,000	17.4%
<u>222,091,000</u>	<u>197,589,000</u>	<u>24,502,000</u>	12.4%
934,361,000	1,250,298,000	(315,937,000)	-25.3%
623,671,000	795,136,000	(171,465,000)	-21.6%
<u>1,558,032,000</u>	<u>2,045,434,000</u>	<u>(487,402,000)</u>	-23.8%
<u>22,466,000</u>	<u>32,572,000</u>	<u>(10,106,000)</u>	-31.0%
<u>3,379,800</u>	<u>3,811,500</u>	<u>(431,700)</u>	-11.3%
<u>(3,279,000)</u>	<u>(124,000)</u>	<u>(3,155,000)</u>	0.0%
<u>32,026,000</u>	<u>33,413,000</u>	<u>(1,387,000)</u>	-4.2%
<u>254,570,000</u>	<u>255,564,000</u>	<u>(994,000)</u>	-0.4%
2,599,279,600	3,187,147,700	(587,868,100)	-18.4%
2,011,206,000	2,368,343,000	(357,137,000)	-15.1%
1,408,980,000	1,395,802,000	13,178,000	0.9%
<u>(1,543,932,000)</u>	<u>(2,492,402,000)</u>	<u>948,470,000</u>	38.1%
4,475,533,600	4,458,890,700	16,642,900	0.4%
33,229,045	33,203,865	25,180	0.1%
641,905	1,769,201	(1,127,296)	-63.7%
259,560	291,902	(32,342)	-11.1%
<u>(30,988,000)</u>	<u>(24,853,000)</u>	<u>(6,135,000)</u>	24.7%
5,724,609	6,592,254	(867,645)	-13.2%
<u>4,484,400,719</u>	<u>4,475,894,922</u>	<u>8,505,797</u>	0.2%
1,314,385,000	1,360,194,000	(45,809,000)	-3.4%
1,712,519,397	1,717,466,843	(4,947,446)	-0.3%
285,461,677	280,366,718	5,094,959	1.8%
1,832,424,314	1,826,032,800	6,391,514	0.4%
477,264,405	462,712,871	14,551,534	3.1%
27,997,334	28,123,489	(126,155)	-0.4%
5,806,100	5,636,700	169,400	3.0%
<u>4,341,473,227</u>	<u>4,320,339,421</u>	<u>21,133,806</u>	0.5%
<u>2,088,267,000</u>	<u>2,782,057,000</u>	<u>(693,790,000)</u>	-24.9%
<u>6,429,740,227</u>	<u>7,102,396,421</u>	<u>(672,656,194)</u>	-9.5%

CITY OF TACOMA, WASHINGTON
DEPARTMENT OF PUBLIC UTILITIES
CLICK! NETWORK
COMMERCIAL OPERATIONS

OPERATIONAL SUMMARY - NOVEMBER 30, 2013

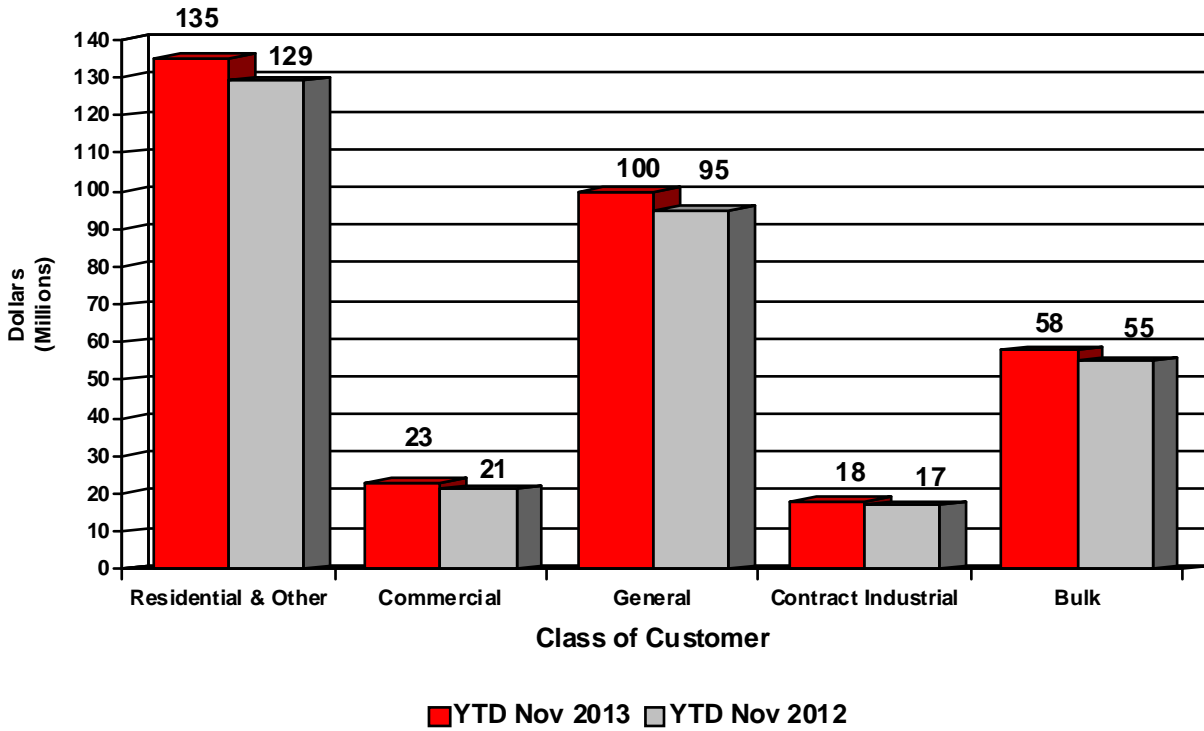
	<u>NOVEMBER</u> 2013	<u>NOVEMBER</u> 2012
TELECOMMUNICATIONS REVENUE		
CATV	\$1,593,946	\$1,554,262
Broadband	93,486	104,413
ISP	473,120	426,644
Interdepartmental	17,049	13,455
Total Operating Revenue	<u>2,177,601</u>	<u>2,098,774</u>
 TELECOMMUNICATIONS EXPENSE-COMMERCIAL		
Administration & Sales Expense		
Salaries & Wages Expense	211,246	225,399
General Expense	115,785	61,082
Contract Services	905,519	953,771
IS & Intergovernmental Services	54,588	51,935
Fleet Services	827	1,049
Capitalized A & G Expense	(10,826)	(5,637)
Total Admin. & Sales Expense	<u>1,277,139</u>	<u>1,287,599</u>
 Operations & Maintenance Expense ...		
Salaries & Wages Expense	190,122	211,972
General Expense	8,725	15,151
Contract Services	7,262	64,543
IS & Intergovernmental Services	1,120	2,829
Fleet Services	9,666	8,731
New Connect Capital	-	(13,877)
Total Oper. & Maint. Expense	<u>216,895</u>	<u>289,349</u>
 Total Telecommunications Expense .	1,494,034	1,576,948
 Net Revenues (Expenses) Before Taxes and Depreciation and Amortization	683,567	521,826
 Taxes	311,701	304,980
Depreciation and Amortization	<u>436,154</u>	<u>492,354</u>
 NET OPERATING REVENUES (EXPENSES)	<u><u>(64,288)</u></u>	<u><u>(275,508)</u></u>

YEAR TO DATE			
NOVEMBER 30 2013	NOVEMBER 30 2012	2013/2012 VARIANCE	PERCENT CHANGE
\$17,659,825	\$16,692,898	\$966,927	5.8%
1,043,736	1,253,977	(210,241)	-16.8%
4,942,065	4,539,513	402,552	8.9%
212,590	115,519	97,071	84.0%
<u>23,858,216</u>	<u>22,601,907</u>	<u>1,256,309</u>	5.6%
2,650,313	2,563,148	87,165	3.4%
655,916	464,930	190,986	41.1%
11,026,493	10,668,192	358,301	3.4%
533,622	553,973	(20,351)	-3.7%
11,919	5,811	6,108	105.1%
(116,460)	(204,049)	87,589	-42.9%
<u>14,761,803</u>	<u>14,052,005</u>	<u>709,798</u>	5.1%
2,239,695	2,318,621	(78,926)	-3.4%
163,004	155,245	7,759	5.0%
177,115	231,482	(54,367)	-23.5%
24,109	26,691	(2,582)	-9.7%
130,423	131,110	(687)	-0.5%
(99,120)	(181,695)	82,575	-45.4%
<u>2,635,226</u>	<u>2,681,454</u>	<u>(46,228)</u>	-1.7%
17,397,029	16,733,459	663,570	4.0%
6,461,187	5,868,448	592,739	10.1%
3,516,091	3,295,616	220,475	6.7%
<u>4,772,893</u>	<u>5,359,650</u>	<u>(586,757)</u>	-10.9%
<u>(1,827,797)</u>	<u>(2,786,818)</u>	<u>959,021</u>	-34.4%

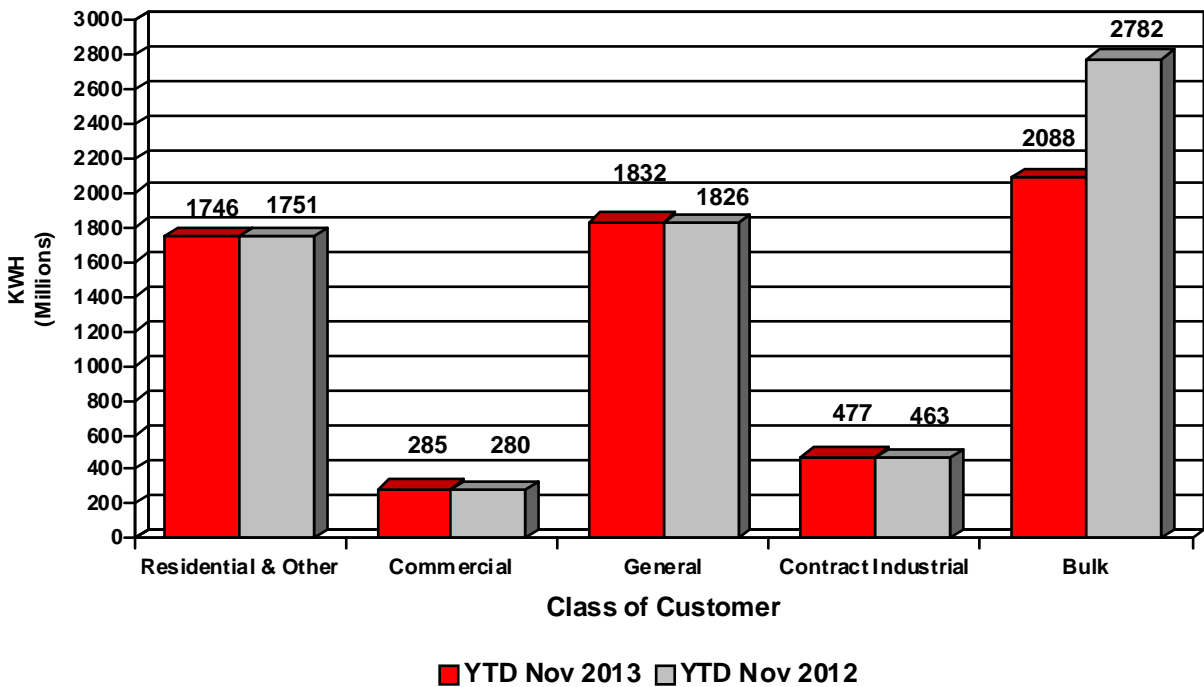
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Supplemental Data

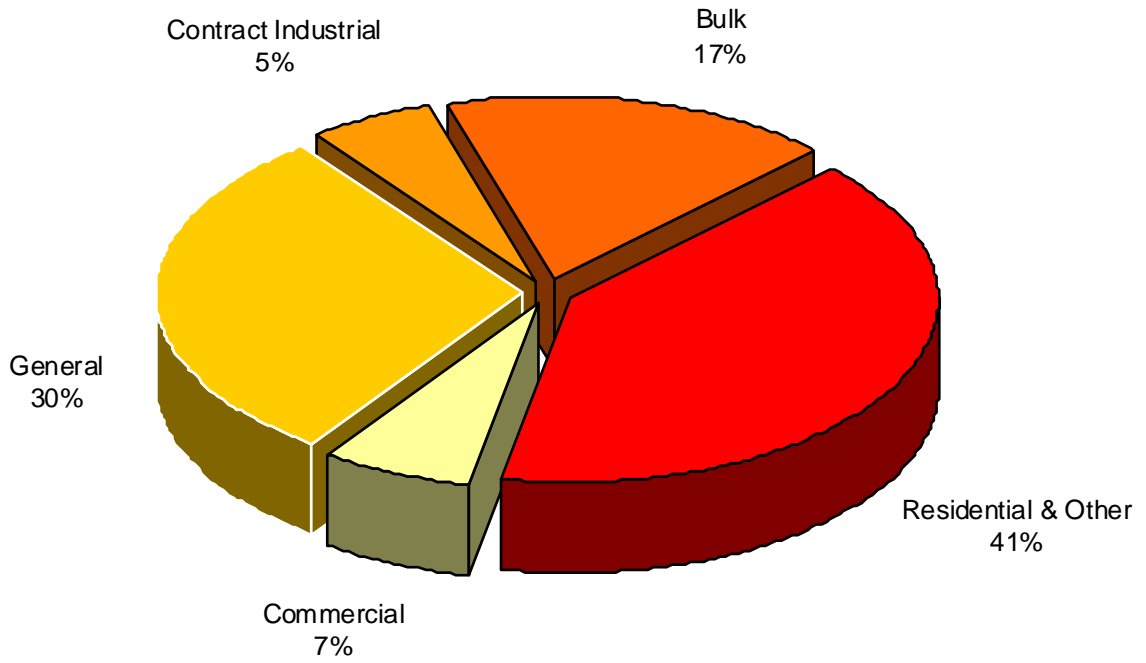
SALES OF ELECTRIC ENERGY
Year to Date - November 2013 & 2012



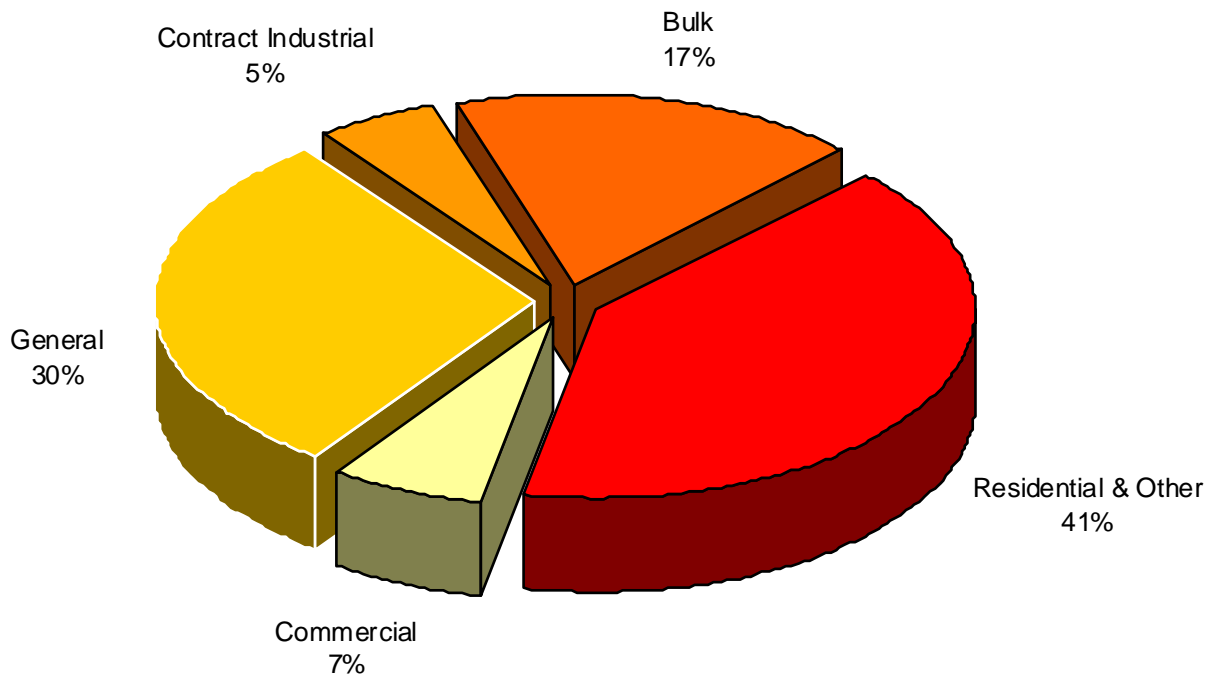
TOTAL POWER BILLED
Year to Date - November 2013 & 2012



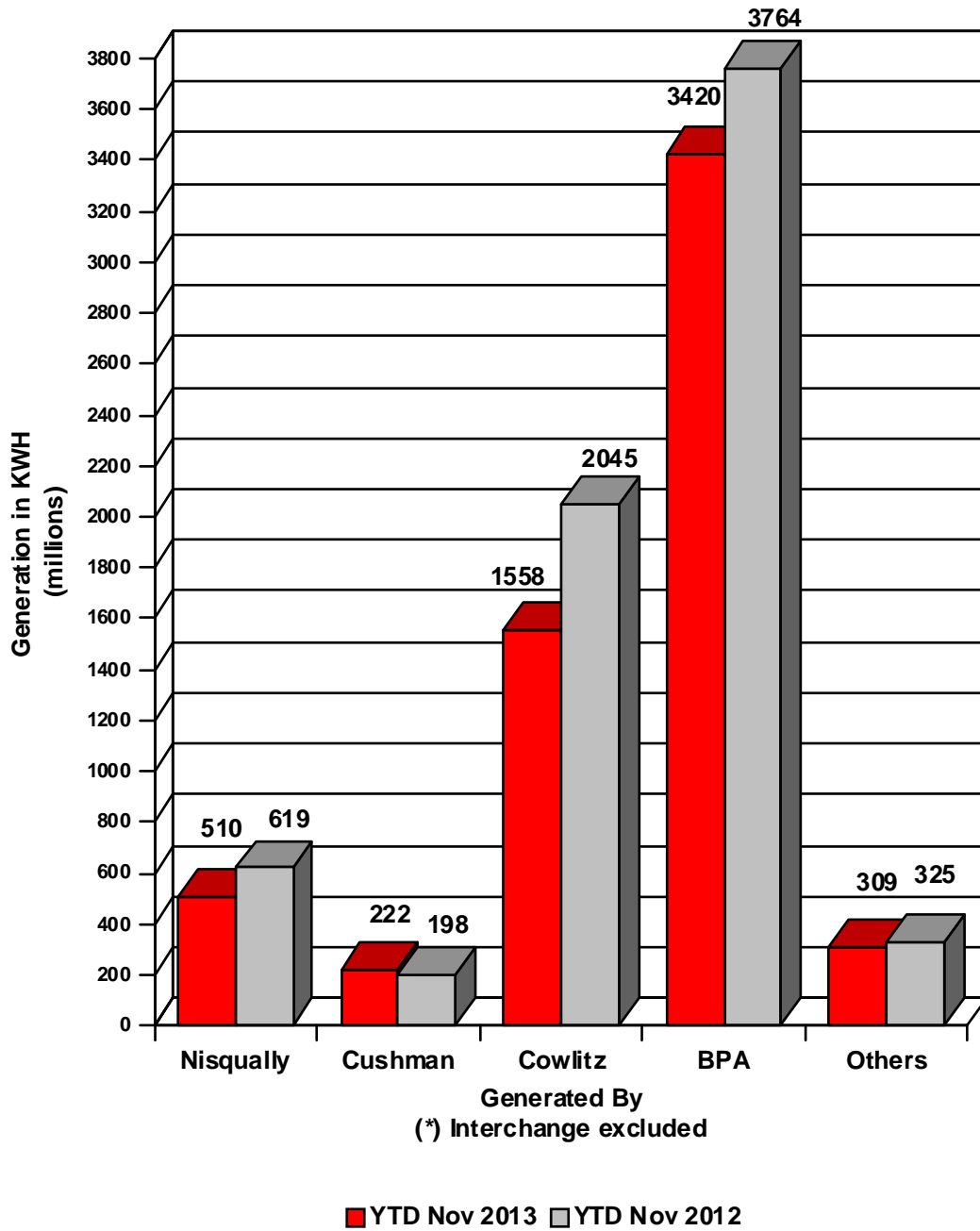
SALES OF ELECTRIC ENERGY
Year to Date - November 2013 (\$334,446,332)



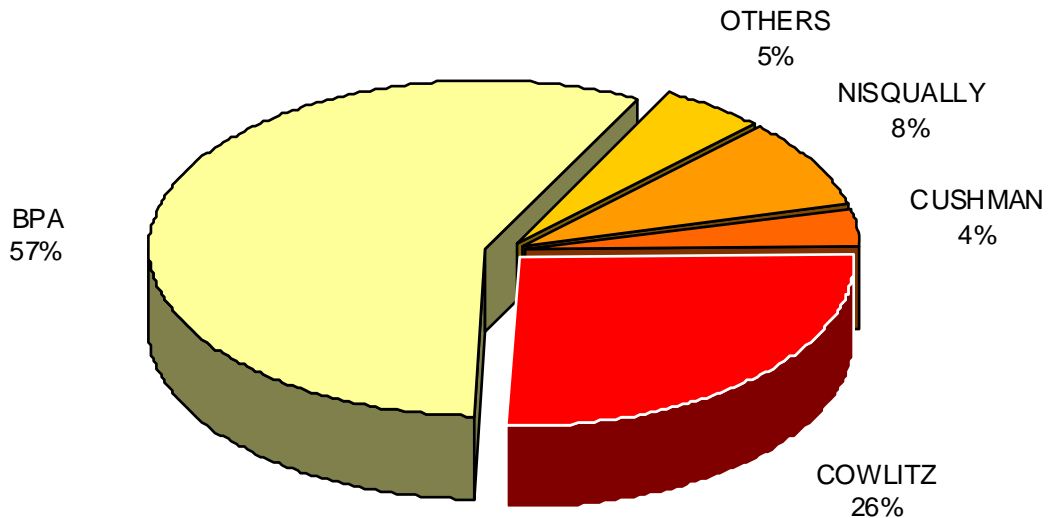
SALES OF ELECTRIC ENERGY
Year to Date - November 2012 (\$317,626,280)



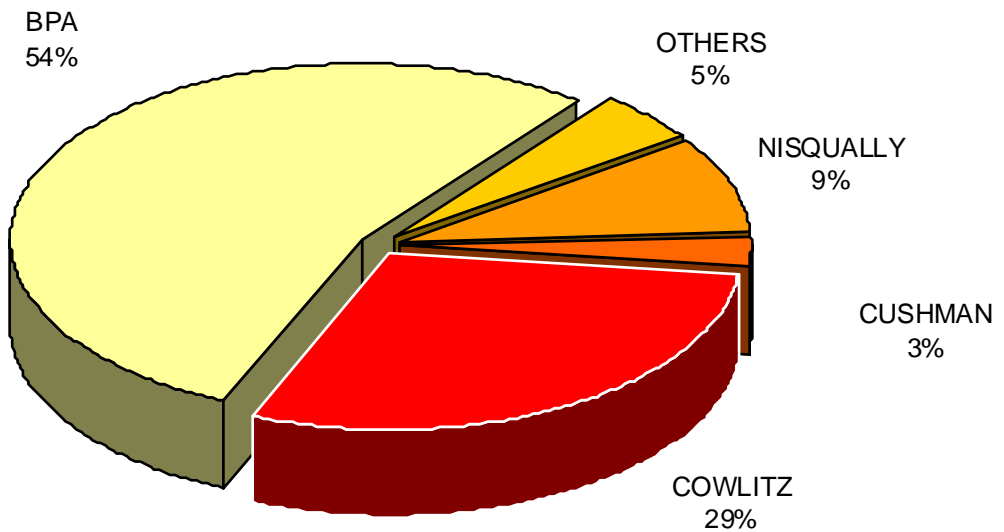
POWER SOURCES (*)
Year to Date November 2013 & 2012



POWER SOURCES (*)
Year to Date - November 2013

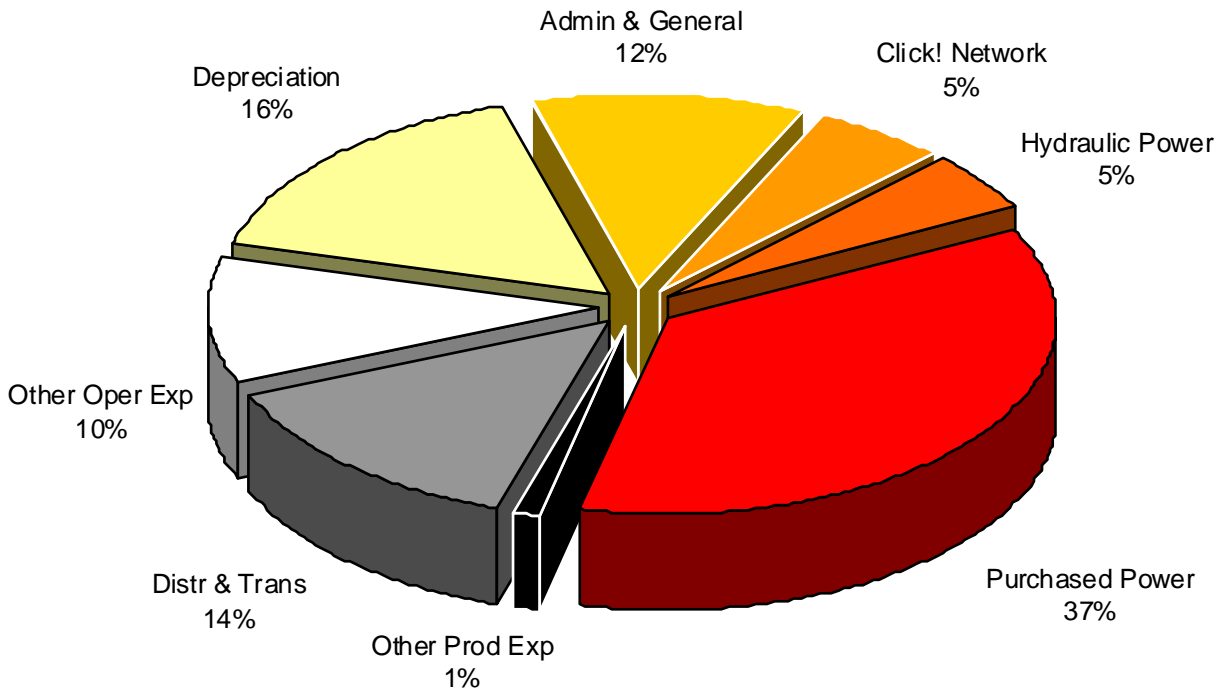


POWER SOURCES (*)
Year to Date - November 2012

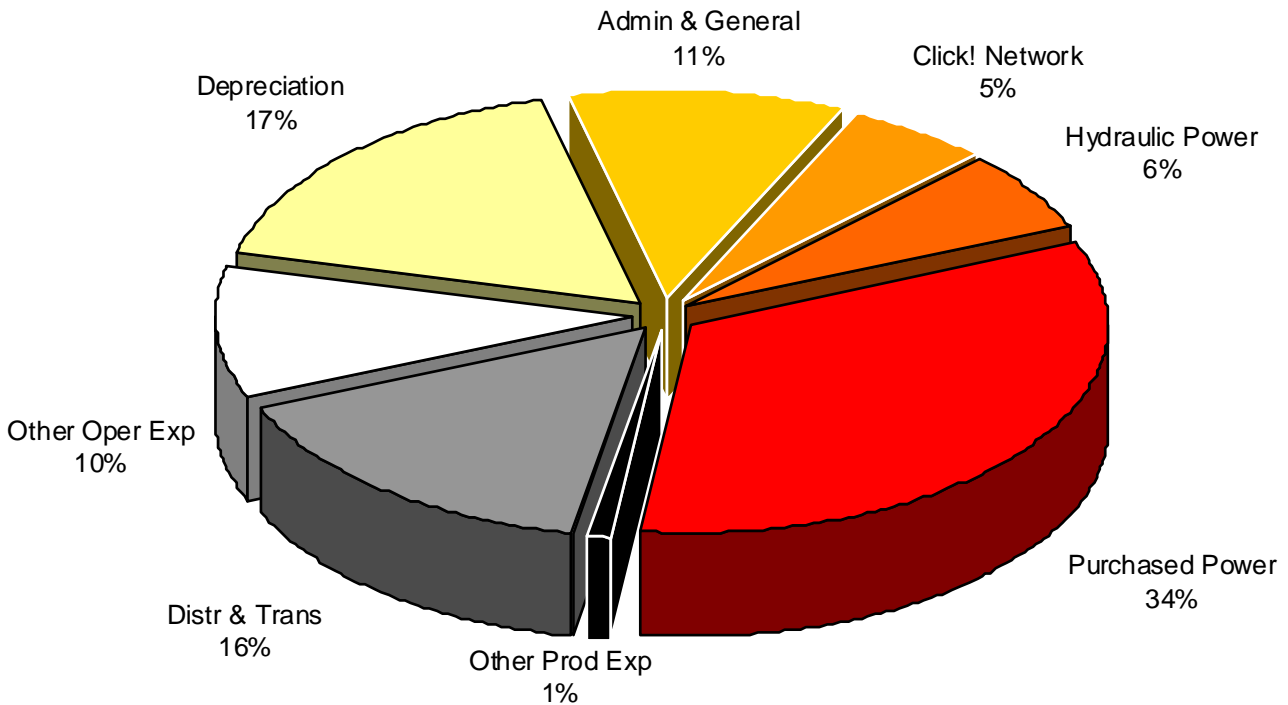


(*) Interchange excluded

TOTAL OPERATING EXPENSES *
Year to Date - November 2013 (\$319,424,598)



TOTAL OPERATING EXPENSES *
Year to Date - November 2012 (\$307,998,427)



* City Gross Earnings Taxes are not included in Total Operating Expenses.



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