BUDGET PLANNING SUMMARY

- Budget allocations are high level and subject to modification
- Programs will be brought to CAC and Board for feedback and approval
- LDBP will hire additional staff in FY’20
FY 2020 PROGRAMS (I)

- Building Electrification ($600k)
  - Heat Pump Hot Water heater incentives ($300k)
  - Reach Code Program stage II ($150k)
  - Workforce and building inspector training, permit standardization ($100k)
  - New electrification rate pilot ($50k)
  - Electric living showcase ($50k)
FY 2020 PROGRAMS (II)

• Demand Response ($150k)
  – Commercial, Residential, EV and Battery

• Energy Efficiency ($100k)
  – Continue and expand data sharing to increase efficacy of EE program
  – Build out city/county library lending program for EE and water saving devices ($30k)
  – Find, fill, fund EE gaps for hard to reach customers ($70k)

• Community Investment Grants ($600k)
  – Community Innovation Grants ($250k)
  – Government Innovation Grants ($150k)
  – Energy Innovation Grants ($200k)
FY 2020 PROGRAMS (III)

• Collaborative Procurement ($600k)
  – Feed-in-Tariff ($150k)
  – Community Solar ($100k)
  – Community Net Metering ($100)
  – Standard offer for stand alone storage ($50k)
  – Solar + Storage for critical facilities ($150k)
  – Direct Renewable contracting pilot ($50k)

• Enhanced NEM ($350k)
  – Additional adder for low income/municipal NEM ($250k)
  – Pilot Solar to reduce disconnections ($50k)
  – Loan buydown for low income solar loans ($50k)
ELECTRIC VEHICLE BUDGET

- Electric Vehicles ($2M)
  - L2 Municipal Sites ($550k)
  - L2 Workplace/Public charging ($500k)
  - DCFC ($500k)
  - Administration/staffing ($450k)
- $750k of budget is contingent on grants/LCFS credits

Results
- Funding will deploy 250-275 L2 chargers and 5-10 DC Fast chargers
- Focus on medium and heavy duty vehicles and school buses
- Pilot vehicle to grid testing for RA and resiliency
- Setup to pursue CALeVIP incentive funds in 2021
WHY $2M FOR ELECTRIC VEHICLES?

Transport is largest GHG emitter

EV Charging infrastructure requirements to meet 2025 EV goal

Goal: 80,622 PEVs by 2025
Today: 30,000 PEVs

EV Service Equipment Required
Workplace L2: 3,853
Public L2: 3,100-3,500
Public DC Fast Chargers: 1,200-1,750
Multi-Family L2: 7,200

Attachment C8

429.4 MMTCO₂e
2016 TOTAL CA EMISSIONS
LOCAL INVESTMENT BENEFITS

• OCEI and local Wind project will deliver significant job and economic value to Alameda County as they come on-line

<table>
<thead>
<tr>
<th>Value</th>
<th>USD</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Market Premium over Term</td>
<td>$12-$15M</td>
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<tr>
<td>Annual Capital Set-Aside*</td>
<td>$1.2M/year</td>
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<tr>
<td>Contract Value</td>
<td>~$250M</td>
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<tr>
<td>Capital Investment</td>
<td>&gt;$300M</td>
</tr>
</tbody>
</table>

*above market rates are not coming from LDBP budget