LDBP Program Budgeting Process

• Process
  – LDBP Document is the blueprint for program planning and therefore, budgeting
  – Staff will come to CAC and Board for feedback on budgets and as programs are planned and implemented

• Budgets to date
  – LDBP was originally approved in July 2018 with $2M in early action funding recommendations
  – FY ’19 (2018-2019) Budget of $775k was accepted at Feb/2019 BOD meeting
  – FY ‘20 (2019-2020) Proposed budget is $4.6M
  – Note that fiscal years (FY) are from July 1 to June 30
Overarching Principles of the LDBP

• Develop a high-level roadmap and framework for accelerating local DER deployment and maximizing community benefits
• Offering innovative program designs can overcome market failures & incentivize meaningful community & organizational benefits
• Development of local, clean, dispatchable, and distributed energy resources supports EBCE’s core values and goals
• EBCE can support a vibrant local economy and workforce, and protect its most vulnerable customers through targeted local energy programming and investments
• A diversified portfolio of local programs coupled with retail rate savings can deliver greater benefit than rate savings alone
Optimizing Development Programs

- LDBP Program will deliver benefits across categories and customer segments
- CAC feedback will influence prioritization of program investments

**Environmental**
- GHG Reduction
- Criteria Pollutants
- Local Generation
- Local Resilience

**Economic**
- FTE Equivalents
- Direct Labor Wages
- $ Invested
- Bill Savings

**Customer Segment**
- Residential
- Commercial
- Municipal
- DACs
## FY ‘20 Proposed LDBP Budget Allocation

<table>
<thead>
<tr>
<th>LDBP Area</th>
<th>2020 Proposed ($000)</th>
<th>% of Budget</th>
<th>LDBP Early Actions ($000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle Electrification*</td>
<td>$(2,000)</td>
<td>44.7%</td>
<td>$(500)</td>
</tr>
<tr>
<td>Building Electrification</td>
<td>$(675)</td>
<td>15.1%</td>
<td>$(50)</td>
</tr>
<tr>
<td>Collaborative Procurement</td>
<td>$(600)</td>
<td>13.4%</td>
<td>$(699)</td>
</tr>
<tr>
<td>Community Investment Fund</td>
<td>$(600)</td>
<td>13.4%</td>
<td>$(450)</td>
</tr>
<tr>
<td>Enhanced NEM</td>
<td>$(350)</td>
<td>7.8%</td>
<td>$(105)</td>
</tr>
<tr>
<td>Demand Response</td>
<td>$(150)</td>
<td>3.4%</td>
<td>$(100)</td>
</tr>
<tr>
<td>Energy Efficiency</td>
<td>$(100)</td>
<td>2.2%</td>
<td>$(100)</td>
</tr>
<tr>
<td><strong>Total Proposed</strong></td>
<td><strong>$(4,475)</strong></td>
<td></td>
<td><strong>$(2,004)</strong></td>
</tr>
</tbody>
</table>

**Other Available Revenue**

- BAAQMD: $150
- Grants and LCFS Credits: $750 (Mainly in Vehicle electrification)
- LDBP Operating Funds: $(3,575)

*Note: Vehicle Electrification Budget dependent on Grants*
Additional Funding

• Existing grant funds
  – Currently implementing $300K BAAQMD Grant for Solar+Storage on critical facilities with Peninsula Clean Energy

• Pursuing additional funds to increase Local Development Budget across multiple program areas, including:
  – Low Carbon Fuel Standard (LCFS) credits can generate millions in revenue for vehicle electrification in Alameda county
    • LCFS credits will be re-invested into additional vehicle electrification programs and projects
  – $750k of the $2M transportation electrification budget will depend on receipt of funds
CAC Feedback Requests

• Total LDBP Budget
  – What percent of the overall budget seems appropriate for LDBP programs?

• Program Optimization
  – The previous slide has several categories (environmental, economic, customer segment) – Which of these categories does the CAC feel should be given higher priority assuming limited budgets means that not all are possible to be covered in a single fiscal year?

• Program Areas
  – Do you agree with the percentages by LDBP program area shown on the previous slide? If not, how would you adjust?