



Staff Report Item 5

TO: East Bay Community Energy Board of Directors
FROM: J.P. Ross, Sr. Director of Local Development
SUBJECT: Local Development Business Plan (Informational Item)
DATE: May 24, 2019

Recommendation

Accept report on draft East Bay Community Energy 2019-2020 Budget for Local Development Business Plan.

Background

East Bay Community Energy Staff is presenting its initial draft 2019-2020 budget to the Executive Committee for feedback. EBCE staff will be holding a series of public meetings to present this budget along with a review of EBCE's value proposition. EBCE staff intends to bring the budget forward to the full Board of Directors for review and a vote at EBCE's June 2019 meeting. This presentation focuses on EBCE's budget for Local Development.

Attachment

- A. 2019-2020 Local Development Business Plan Budget Presentation



FY2020 Local Development Planning Update

PRESENTED BY: JP Ross

DATE: May 24, 2019



Budgeting Process

- FY '19 Budget of \$775k was accepted at 2/20 BOD meeting
- LDBP is the blueprint for Program planning
- Developing FY2020 budget with feedback from Community Advisory Committee
 - Held special planning meeting on 4/1 with over 35 community participants and second CAC meeting on 4/15
 - Reviewing proposed budgets and prioritizing benefits with CAC on June 3

Optimizing Development Programs

- LDBP will deliver benefits across categories and customer segments
- A portfolio approach will deliver benefits across categories and customer segments

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

Environmental



- FTE Equivalents
- Direct Labor Wages
- \$ invested
- Cost Savings

Economic



- Residential
- Commercial
- Municipal
- DACs

Customer Segment



Pursuing Additional Funding

- Pursuing additional funds to increase Local Development Budget across multiple program areas
- \$750k of the \$2M transportation electrification budget will depend on receipt of funds
- Already won \$300K BAAQMD Grant for Solar+Storage on critical facilities with Peninsula Clean Energy
- 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