



Community Advisory Committee

December 2, 2021

Item 1: CEA Expansion

Item 1: CEA Expansion

- New Members – April 2023 CCE Launch
 - City of Escondido
 - ~ 56,300 Service Accounts
 - ~ 538,000 MWh load
 - 85% increase in CEA retail sales
 - City of San Marcos
 - ~ 36,800 Service Accounts
 - ~352,700 MWh load
 - 52% increase in CEA retail sales

Item 1: CEA Expansion

- Prospective Members – 2024 CCE Launch
 - City of Oceanside
 - City of San Clemente
 - City of Vista

Fiscal Impact Summary for Service to Escondido (\$MM)

	FYE 2023*	FYE 2024	FYE 2025
Revenue	\$10.3	\$52.1	\$52.4
Power Supply Costs	-\$8.1	-\$43.6	-\$41.1
Billing and Other Costs	-\$0.3	-\$1.2	-\$1.2
Net Operating Margin	\$1.9	\$7.3	\$10.1
Reserve contribution	\$0.5	\$2.6	\$2.6
Net Surplus	\$1.4	\$4.7	\$7.5
Electric Sales (MWh)	108,316	497,908	500,397

* Reflects partial year of service for fiscal year ending June 30, 2023, with enrollments commencing in April 2023.

General implementation costs would be incurred leading up to expansion. Such costs include staff and other costs related to marketing and outreach, customer noticing, regulatory and legal representation, internal operations, resource planning and electric procurement.



Fiscal Impact Summary for Service to San Marcos (\$MM)

	FYE 2023*	FYE 2024	FYE 2025
Revenue	\$6.9	\$34.1	\$34.2
Power Supply Costs	-\$5.4	-\$28.6	-\$27.0
Billing and Other Costs	-\$0.2	-\$0.8	-\$0.8
Net Operating Margin	\$1.4	\$4.7	\$6.4
Reserve contribution	\$0.3	\$1.7	\$1.7
Net Surplus	\$1.1	\$3.0	\$4.7
Electric Sales (MWh)	71,901	326,255	327,886

* Reflects partial year of service for fiscal year ending June 30, 2023, with enrollments commencing in April 2023.

General implementation costs would be incurred leading up to expansion. Such costs include staff and other costs related to marketing and outreach, customer noticing, regulatory and legal representation, internal operations, resource planning and electric procurement.



Item 1: CEA Expansion

- CCE Launch Timeline – Escondido/San Marcos

DATE	TASK/ACTIVITY
December 2021	Cities join CEA/New Board Members Seated/Implementation Plan Amendment Approved & Filed with CPUC
January 2022	Applications open for CAC Board sets 2022 CAC Work Plan & Meeting Schedule
February 2022	Board Selects new CAC Members
March 2022	Implementation Plan Amendment Approved by CPUC

Item 1: CEA Expansion

- CCE Launch Timeline – Escondido/San Marcos

DATE	TASK/ACTIVITY
Fall 2022	Develop CCE Launch Communications Plan
February/March 2023	Noticing of Customers
April 2023	Launch CEA – Escondido & San Marcos

Item 1: CEA Expansion

- CCE Launch Timeline – 2024 Expansion Cities

DATE	TASK/ACTIVITY
March 2022	Assessment Report Review Oceanside/Vista/San Clemente
April/May 2022	Oceanside/Vista/San Clemente adopt resolution to join CEA & Ordinance establishing CCE
June 2022	CEA approves new cities joining
July 2022	New Board Members Seated (30 days after Ordinance effective)
November 2022	Implementation Plan Amendment Approved
December 2022	Implementation Plan Amendment filed with CPUC
March 2023	Implementation Plan Amendment Approved by CPUC

Item 2: CCE Programs & Recommendation to CEA Board

Item 2: CEA Programs & Recommendation to CEA Board

- Summary of CAP – Contributors to GHG Emissions

Sector	Carlsbad	Del Mar	Solana Beach
Transportation	51.3%	57%	63%
Electricity/Natural Gas	44.5%	35%	31%
Solid Waste	2.5%	5%	3%
Water/Wastewater	1.75%	3%	2%

Item 2: CEA Programs & Recommendation to CEA Board

Measures Identified in CAP

- Increasing electric vehicles and alternative fuel vehicles in the region
- Installing residential rooftop solar photovoltaic systems
- Energy Efficiency (EE) Retrofits
- Installing solar hot water heaters/Appliances

Item 2: CEA Programs & Recommendation to CEA Board

Sample Programs offered by CCAs throughout state

Increasing EV	Increasing Solar	Energy Efficiency	Solar Hot Water /Appliances
EV information pages on CCA website - links to other incentive programs	New install rebates	Apply for EE funds from CPUC	Incentives/rebates (including other home electric appliances)
Electric Vehicle/Charges/Electric Bike Rebates	Disadvantage community solar programs – no/low cost	Rebate info on website	Information on retrofit on website
Seeking Funding for EV infrastructure	On CCA website: Solar Quotes through EnergySage Marketplace	DIY EE project info on websites	
Partnerships with local dealers		Partnerships with local Regional Energy Networks (RENs)	

Item 2: CEA Programs & Recommendation to CEA Board

- Other ideas/suggestions?
 - Local renewable generations
 - Feed-In Tariff
- Prioritize recommendations for CEA Board consideration.

Item 3: 2022 CAC Workplan and Meeting Schedule

Item 3: 2022 CAC Workplan and Meeting Schedule

- CAC Policy:
 - CAC Workplan & Meeting Schedule to be determined by the CEA Board
 - Board will consider 2022 Workplan and Schedule at its January meeting
- Board directed quarterly meetings in 2021
- CAC members have indicated interest in more frequent meetings
 - CAC can submit a recommendation to Board for consideration

Item 3: 2022 CAC Workplan and Meeting Schedule

- CAC
 - Meeting Schedule Request?
 - Workplan suggestions for Board consideration?
 - Areas of interest/concern to CAC? Communities?
 - Escondido/San Marcos Marketing/Outreach Strategy
 - Input/Recommendations for program development – for programs directed by Board in FY 22/23
 - Other suggestions/ideas?