

San José Clean Energy Update

Transportation & Environment Committee

Item d(3)

June 3, 2019



AGENDA

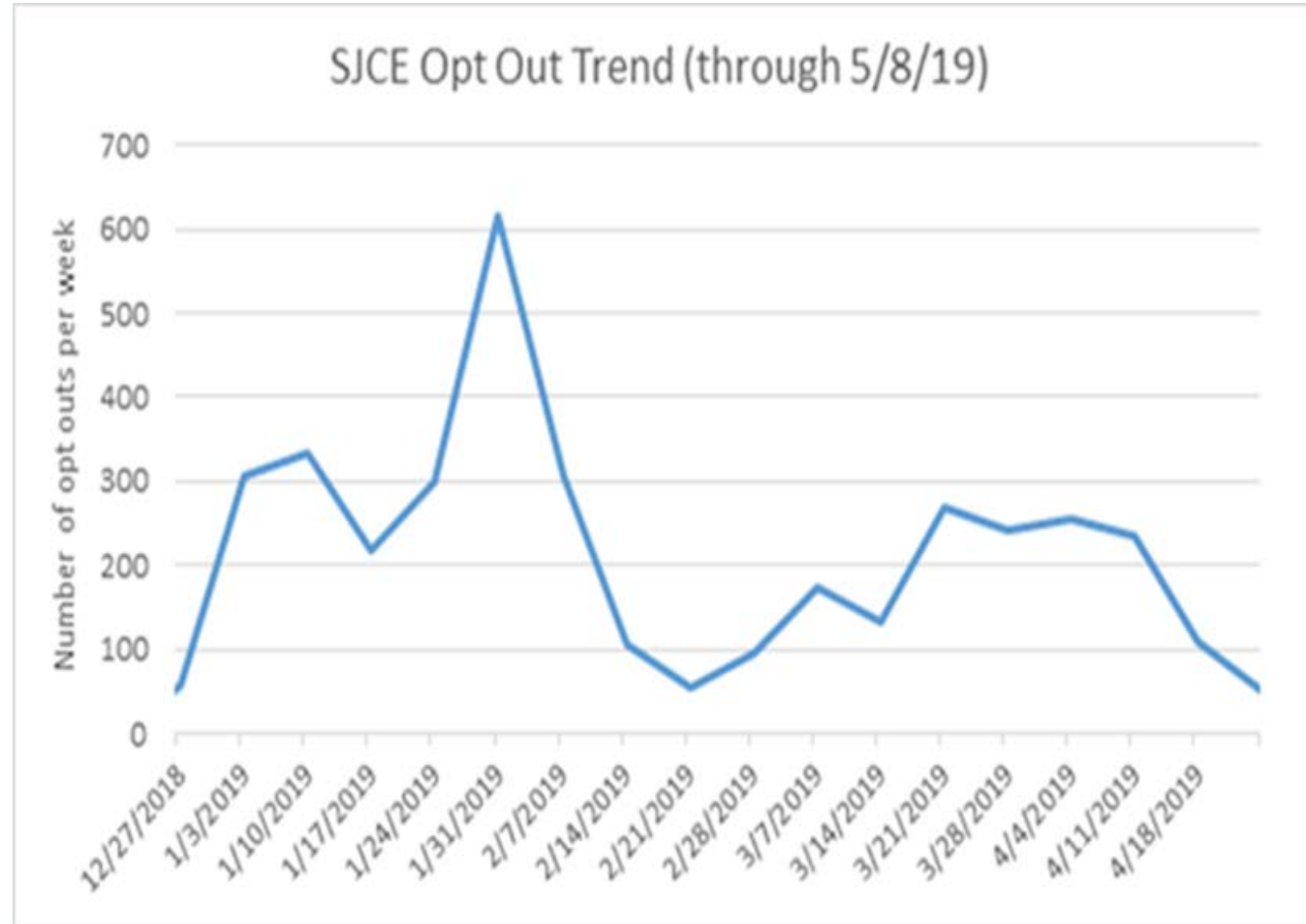
1. Outreach
2. Program participation
3. Energy delivered
4. Financial summary
5. Power supply
6. Community programs planning

OUTREACH

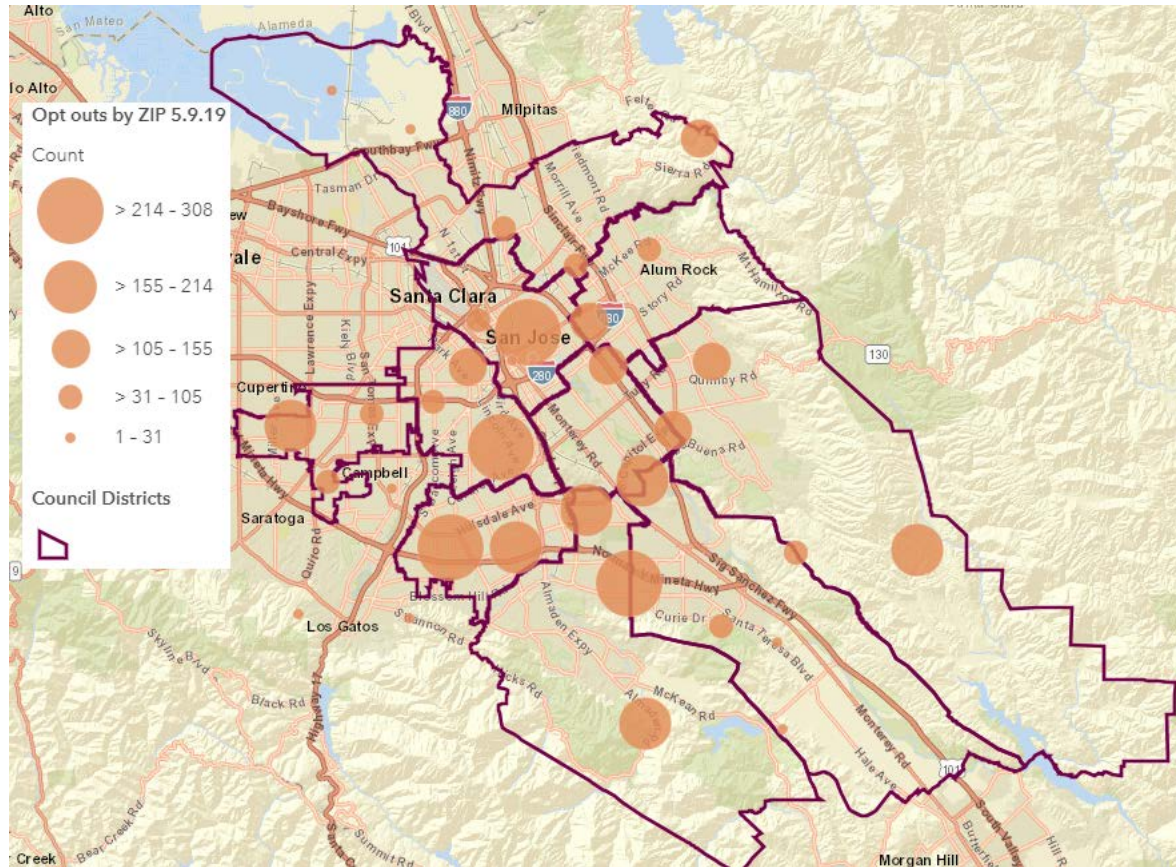
- Created new brand, logo, and website: SanJoseCleanEnergy.org
- Sent four required mailings
- 87 events resulting in 4,500 attendees/participants/interactions
- Partnerships with 12 community groups and non-profits
- Nextdoor: 11 posts; 2.2 million impressions; 104 questions answered
- Social media (Facebook, Twitter and Instagram)
 - Started 3 platforms 6 months ago
 - 817 followers; 432 posts; 310,000 impressions; 7,500 engagements
- 10 billboards (including Spanish and Vietnamese)

PROGRAM PARTICIPATION

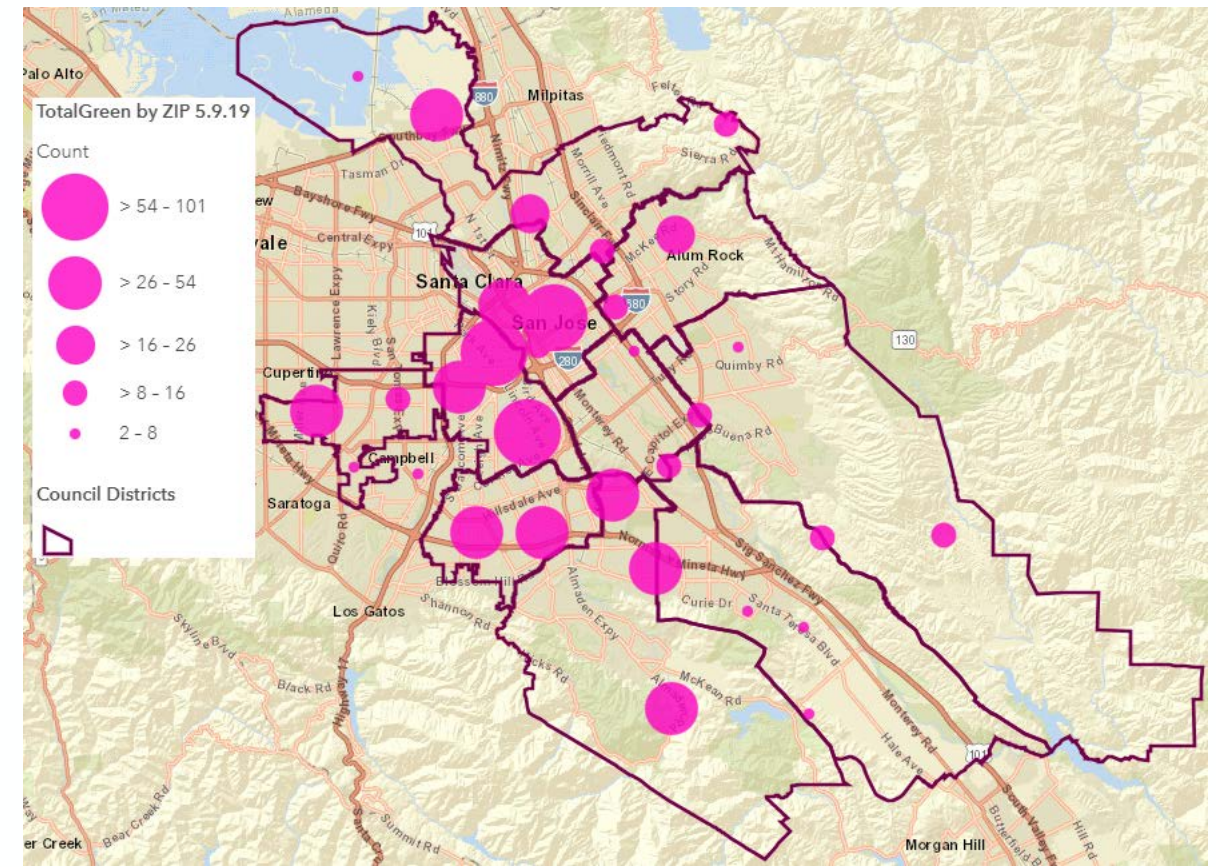
- 1.3% opt-out rate
- Lowest for any CCA
- 850 customers have opted-up to 100% renewable TotalGreen
 - Including Samsung, HP
 - TotalGreen campaign planned for summer



OPT-OUTS AND OPT-UPS



Opt-outs to PG&E



Opt-ups to 100% renewable TotalGreen

ENERGY DELIVERED

- Energy deliveries (load) has been ~ 10% above estimates
- Still analyzing cause (weather, load growth, meter data issues, etc.)

Month	Actual Load Served (kWh)	Load Estimate (kWh)	% Load Served to Load Estimate
Sep 18	7,296,646	5,330,080	136.9%
Oct 18	10,836,762	11,451,575	94.6%
Nov 18	10,200,454	10,193,231	100.1%
Dec 18	10,053,295	10,547,488	95.3%
Jan 19	11,095,207	11,145,385	99.5%
Feb 19	141,114,912	113,968,735	123.8%
Mar 19	281,026,840	251,005,184	112.0%
Apr 19	279,926,516	262,812,620	106.5%
	751,550,631	676,454,298	111.1%

FINANCIAL SUMMARY

- On track to end FY 18-19 with \$6.3 million operating deficit
 - (compared to -\$12.8 million in implementation plan)
- Actuals through March represent Phase I (City Accounts)
- Large increase is due to serving residents and large businesses in February
 - revenues remitted 30-60 days following service
- Expect to build operating reserve in FY 19-20 (\$20 million by Dec 2019)

Category	Actual July 2018-March 2019	Estimated end of FY 18-19
Revenues and reimbursements	\$6,686,866	\$97,722,105
Other Operating Expenses	\$4,196,402	\$11,781,649
Power Supply	\$10,232,835	\$92,210,000
Net Revenue (loss)*	(\$7,742,371)	(\$6,269,544)

POWER SUPPLY

- **Power mix**
 - Phase 1: 100% GHG-free and 40% renewable power
 - Phase 2: 80% GHG-free and 45% renewable power
- **Power Supply Contracts:** SJCE has taken diversified approach, entering into contracts with various suppliers for power products (energy, renewable energy, Resource Adequacy, GHG-free energy)
- **Medium & Longer-term contracts:** SJCE to bring strategy to council in early June

COMMUNITY PROGRAMS PLANNING

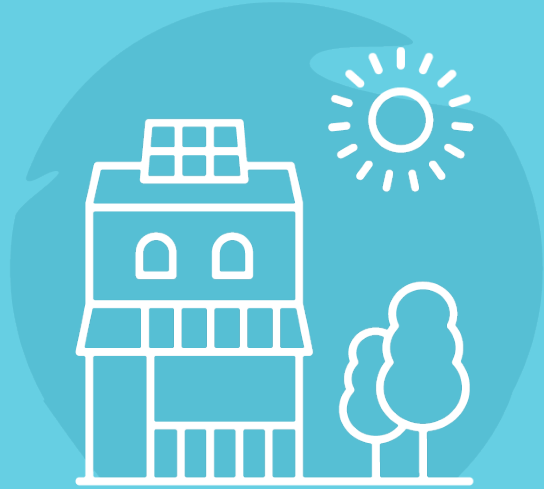
Working on draft program roadmap to bring to Council in 2020

- **Draft guiding principles:**

- maximize greenhouse gas reduction opportunities
- align with Climate Smart San José
- promote equity, affordability, and supporting disadvantaged communities
- produce customer and community benefits
- maintain or improve the financial stability of SJCE

- **Recommended focus areas:**

- vehicle electrification
- building electrification
- distributed energy resources
- rate design (including income-based discounted rates)



QUESTIONS?