



Quarterly LDBP Program and Budget Update

DATE: Sept 27, 2019



BUDGET PLANNING SUMMARY

- Budget allocations are high level & subject to modification
- In-process: Two FTE staff recruitments
- Additional \$1.5M approved by Board (6/19) & allocated to local storage for RA program
- Highlighting activities through end of Q2 (~Jan 2020), additional FY activities to be developed

2020 Budget Areas - Approved 6.19.19	
Program Areas	2020 Budget (\$000)
Demand Response	\$ (150)
Energy Efficiency	\$ (100)
Building Electrification	\$ (675)
Vehicle Electrification	\$ (2,000)
Collaborative Procurement	\$ (600)
Enhanced NEM	\$ (350)
Community Investment Fund	\$ (600)
Sponsorships/Events	\$ (65)
Capital Set Aside	\$ (1,200)
Unallocated Funds 6.16.19	\$ (1,500)
	\$ (7,240)
Non Operational Revenue	
BAAQMD	\$ 150
Grants and LCFS Credits	\$ 750
LDBP Operating Funds	\$ (6,340)

BUILDING ELECTRIFICATION - \$600K

- Current
 - Reach Codes - Stage II (\$150k)
 - Support cities in passing building electrification reach codes to accelerate electrification countywide; 6-8 cities advancing codes
 - High-Rise Multifamily Electrification (\$100)
 - Providing no-cost technical support for developers with late stage buildings currently in design/construction to increase electrification
- Future
 - Electric Heat Pump Hot Water Heater Incentives (\$300k – Feb. 2020 start)
 - Participating in regional BayREN mid-stream incentive program with other CCAs; initiative will kickstart market and enroll equipment in Demand Response Program
 - Induction Cooking Public Engagement/Outreach (\$150k – Oct start)
 - Develop induction cooking strategy using mobile induction cooking station at Alameda County farmers markets

VEHICLE ELECTRIFICATION - \$2M

Current

- EV Charging Infrastructure Planning/Incentives (\$200-\$500k)
 - EBCE to provide technical support to four cities that will assist fleet/sustainability managers in assessing vehicle electrification opportunities.
 - EBCE RFP solicitation to retain consultant issued
- EV Ready Requirements - 2019 Building Codes
 - Continue to provide reach code support to develop EV charging infrastructure requirements in new construction
- CARB Low Carbon Fuel Standard (LCFS) registration
 - EBCE is first CCA to register a RE100 product as a certified Renewable Pathway for LCFS registration, making it possible for charging providers to opt up meters and capture credits
- Multi-Unit Dwelling (MUD) Hotspot Mapping for EV Charging Infrastructure
 - Team has mapped MUD density to target future investments near housing types where individual chargers will be difficult to install

VEHICLE ELECTRIFICATION - \$2M

Future

- 2021 CALeVIP Program Application (2021 - 2024)
 - EBCE submitted non-binding LOI to California Energy Commission (CEC), which manages CALeVIP funding.
 - EBCE request: \$33M investment from CEC + will stack with \$16M EBCE investment (\$4M/yr.)
 - If approved, countywide program will provide first-come-first-serve incentives for charging infrastructure.
 - Joint investment goal: achieve State's goal of >80,000 plug-in EVs on Alameda County roadways x 2025.
- Transit Agencies, School Districts and other L/M/HD Fleets (\$300k – Sept start)
 - Team seeking to provide technical support to stakeholders/customers, and leverage EBCE funding with other existing electrification activities/funding/incentives, to accelerate vehicle and charging infrastructure deployment (ex. BAAQMD, VW Settlement, etc.)

CALeVIP PROGRAM BACKGROUND

Funded by California Energy Commission (CEC)

- CEC program administrator: Center for Sustainable Energy (CSE)
- Up to \$100M/yr. budgeted for Level 2 and DC Fast Charging technology incentives
- CEC requests cost sharing from lead local agency (e.g., EBCE for all of Alameda County)
 - Ex: Southern CA (\$30M, 2018), Redwood Coast (\$4M, 2019), South Bay (\$30M, 2020)
- 25% of funding required for DACs

EBCE's vehicle electrification goals

- County's portion of state's 1.5M ZEV x 2025 goal = 86,000 plug-in EVs
- Current: ~27,000 plug-in EVs
- CEC estimates \$66M in charging infrastructure is needed to meet 2025 EV goal
- EBCE's CEC request: \$33M (will cover 50% of low-end cost gap)
- EBCE will provide an additional \$16M
- Team coordinating additional funding from stakeholders (ex. AMP, EBCE member cities)
- Application for 2021 funding will have public comment period in 2020

DEMAND RESPONSE - \$150K

- Current
 - Peak Day Pricing (\$100k)
 - Large commercial peak day response program for large customers
 - Goal: reduce consumption during high priced hours
 - Battery Demand Response (\$5k)
 - Residential & commercial batteries enrolled
 - Goal: discharge batteries during high priced events
- Future
 - Hot Water Heater Enrollment (\$40k - Dec start)
 - Develop DR program for existing electric hot water heaters and new heat pump hot water heaters
 - Goal: shift load towards low cost (solar) hours/away from high cost evening hours

COLLABORATIVE PROCUREMENT- \$600K

- Current
 - Solar+ Storage for Critical Municipal Facilities (\$150k)
 - Completing technical analysis (Alameda/San Mateo county sites)
 - RE100 for City Meters (\$100k)
 - Develop new renewable project for City and Government accounts, RE100 product at Brilliant 100 pricing
- Future
 - Resilience RA Procurement (\$300-\$500k/year – Sept start)
 - Issue solicitation to procure ~10MW of Resource Adequacy by Sept 2021 from distributed storage and solar+ storage assets; builds on OCEI SunRun deal, expanding to residential/commercial customers (all categories)
 - RFI for Storage on Municipal Facilities (\$0, Jan start)
 - Issue RFI to determine best procurement pathway for municipal facility project deployment (RA and resiliency)
 - DAC-GT/CS (\$50k - Dec)
 - Develop 6.8MW of solar to deliver 20% bundled discount to CARE customers in DACs.
 - Plan to submit Advice letter to CPUC in December on intent to participate
 - Disconnections Pilot (\$80k, Oct start)
 - Test variety of options to reduce disconnections including CARE/FERA enrollment, installing solar on homes and providing bill relief to effected customers

ADDITIONAL PROGRAMS

Energy Efficiency (\$100k)

- Energy Efficiency Baseline(\$100k – Sept start)
 - Evaluate customer base to identify time-based EE opportunities that are cost effective for EBCE to develop Pay-for-Performance program solicitations

Community Investment Grants (\$600k)

- Current
 - Community Innovation Grants (\$240k)
 - Collaborating with six grant recipients on implementing projects (to be complete by June 2020)
- Future
 - Government Innovation Grants (\$150k – Oct start)
 - Standing offer for grants to local government partners pursuing other grants and/or internal support (i.e. Civic Spark/Climate Fellows)