



Community Advisory Committee

Regular Meeting

March 13, 2025



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Welcome and Call to Order

The background of the slide is a vibrant blue water surface with gentle ripples. A large, white, diagonal stripe runs from the top-left corner to the bottom-right corner, creating a sense of movement and division. The text 'Roll Call' is centered within the white stripe.

Roll Call



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Land Acknowledgement

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Special Presentations & Introductions

Welcome New CAC Member



Ross Pike

County of San Diego (Unincorporated)
Representative

Welcome Staff



Jennine Camara
Director of Portfolio
Management




Stephen Yi
Associate Director of
Data Analytics and IT



Amy Biltz
Information Technology Assistant
System Analyst



Ruby Laity
General Counsel



Public Comment for Items Not on the Agenda



Items to be Withdrawn or Reordered on the Agenda

Consent Agenda

- 1. Approval of January 16, 2025, CAC Regular Meeting Minutes**
- 2. Receive and File Update on Marketing, Public Relations, and Local Government Affairs**
- 3. Receive and File Update on Customer Operations**
- 4. Receive and File Update on Regulatory and Legislative Affairs**
- 5. Receive and File Update on Programs**
- 6. Receive and File Update on Power Services**

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Public Comment for Consent Agenda

Regular Agenda

- 7. Strategic Planning Goals for FY2026-2028**
- 8. Update on 2025 Rate Adjustment**
- 9. Update on Community Clean Energy Grant Program**

Item No. 7

Strategic Plan Goals FY 2026 – FY 2028

Recommendation:

Recommend Board approval of San Diego Community Power Strategic Plan Goals for FY 26-28.

Presenter:

Karin Burns, Chief Executive Officer

Our Agenda

- ✓ Review of what is Not Changing
- ✓ Review & Discuss Proposed Goals from each department level team
- ✓ Feedback /Q&A
- ✓ Next Steps



Mission — To provide affordable clean energy and invest in the community to create an equitable and sustainable future for the San Diego region



Vision — To become a global leader and inspire innovative solutions to climate change by powering our communities with 100% affordable clean energy while prioritizing equity and sustainability

Values: The "JIST" of Community Power

Our core values:

- **J**ustice, Equity, Diversity and Inclusion (JEDI)
- **I**mpact
- **I**ntegrity
- **I**nnovation
- **S**ervant Leadership
- **T**ogetherness

Proposed Updated Organizational Goals



Financial Stability

*Practice fiscal strategies to
promote long-term organizational
sustainability*



Proposed Goals

- ✓ Execute at least 6 clean pre-payment transactions over the next 3 years aimed at generating \$30M of annual savings on power costs
- ✓ Obtain a public investment grade credit rating by November 2027
- ✓ Build reserves by \$150M to maintain a reserve target of *at least* 180 Days Cash On Hand by December 2027
- ✓ Develop Rate Stabilization Reserve of \$70M to mitigate power cost fluctuations and economic downturns
- ✓ Continue to enhance and implement financial controls and policies to meet or exceed best practices - including contracting, risk management, and procurement



Energy Portfolio Development

Provide sufficient, reasonably priced, clean electricity to our customers



Proposed Goals

- ✓ Develop a clean energy portfolio with renewable content of 100% no later than 2035, with interim targets of 75% by 2027 and 85% by 2030
- ✓ Support development of 1 Gigawatt of local renewable and clean energy capacity by 2035, of which 300 MW will be distributed energy resources (DERs) enabled by Community Power programs, tariffs, and infill procurement
- ✓ Prudently manage the power portfolio to minimize risk and customer costs
- ✓ Ensure cost-effective compliance with RA and RPS requirements and all other regulatory obligations
- ✓ Create high quality local jobs in renewable energy that support healthy families and vibrant communities



Community Program Delivery

Implement energy projects and programs that reduce greenhouse gas emissions, align energy supply and demand, and provide benefits to community stakeholder groups

Proposed GOALS

- ✓ Deliver 150 Megawatts of local capacity from distributed energy resources (DERs) and our Virtual Power Plant (VPP) by 2035, including expansion of the Solar Battery Savings program
- ✓ Launch all San Diego Regional Energy Network (SDREN) programs and make them available to customers by FY 2026
- ✓ Create and implement a program evaluation framework for all programs/pilots by FY 2026
- ✓ Increase program funding opportunities from external sources and internal cost savings



Legislative and Regulatory

Advocate for public policies that advance Community Power organizational priorities

Proposed Goals

- ✓ Continuously educate and engage policymakers developing policies to ensure those policies are consistent with Community Power's regulatory and legislative policy platform
- ✓ Sponsor and support legislation consistent with our policy platform, mission, vision, values & needs
- ✓ Advocate for regulatory outcomes and seek to leverage opportunities consistent with our policy platform, mission, vision, values, and needs
- ✓ Continue to actively participate in trade associations, organizations & coalitions of which we are a member to advance our policy platform
- ✓ Identify external funding opportunities & develop a strategic plan to guide our pursuit of opportunities that align with our policy platform, mission, values, & needs

Public Affairs

Develop trusted brand reputation to help drive participation in programs and support customer service and retention



Proposed Goals

- ✓ Establish Community Power as a trusted public agency that collaborates and engages with other local governments and stakeholders
- ✓ Develop a robust Power Network of local nonprofits to support programs, build community relationships, and reinvest in the communities we serve
- ✓ Increase brand awareness through outreach, education, and strategic communications to help customers understand their energy usage, save money, and utilize customer offerings
- ✓ Develop and execute effective communications & marketing plans to encourage San Diego residents to take advantage of programs they qualify for to enhance their energy efficiency

Customer Operations

Ensure high customer retention and satisfaction



Proposed Goals

- ✓ Evolve rate strategy to ensure competitiveness, affordability, and fiscal sustainability
- ✓ Develop customer strategies to increase retention and engagement
- ✓ Resolve billing issues with SDG&E that cause customer confusion and complaints
- ✓ Identify options to develop best in class customer service, including a potential energy advisor center
- ✓ Identify ways to help address, resolve, and reduce outstanding arrearages

Human Resources

Ensure excellence by adopting sustainable business practices and fostering a workplace culture of innovation, diversity, transparency and integrity

Proposed Goals

- ✓ Evolve into a learning organization by Q4 2026, with an emphasis on professional development for our staff and people leaders
- ✓ Ensure all employees are formally trained in workplace violence prevention, emergency preparedness and any additional safety meetings annually
- ✓ Hire top talent according to plan and budget; launch internal job board (Q1) and finalize 3-year staffing plan (Q3)
- ✓ Track and ensure 80%+ employee satisfaction through consistent improvement, onboarding survey metrics, and annual baseline surveys
- ✓ Finalize current internship design and launch a successful summer intern program by FY 2027 for local college & community college students interested in the clean energy industry
- ✓ Launch succession planning in FY 26 with E-Team and leadership

Next Steps

- ✓ Final set of goals presented at regular Board meeting on March 27th for approval
- ✓ April - June: Staffing and resourcing, individual and departmental annual goal setting, annual work plans, and incorporation into FY 26 budget

Thank you!

Q&A



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Public Comment on Item No. 7

Item No. 8

Update on 2025 Rate Adjustment

Recommendation:

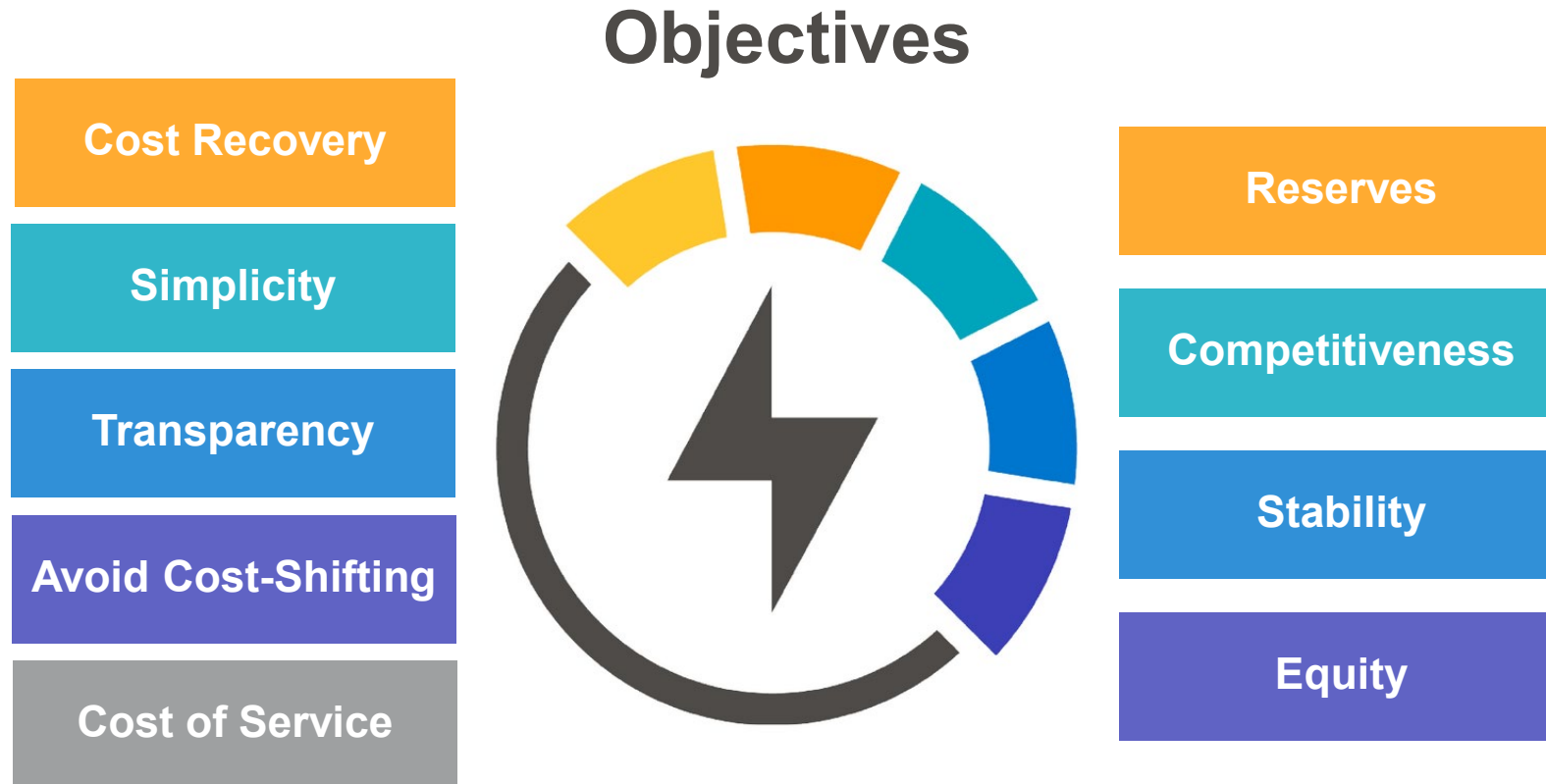
Receive and file the Update on 2025 Rate Adjustment.

Presenter:

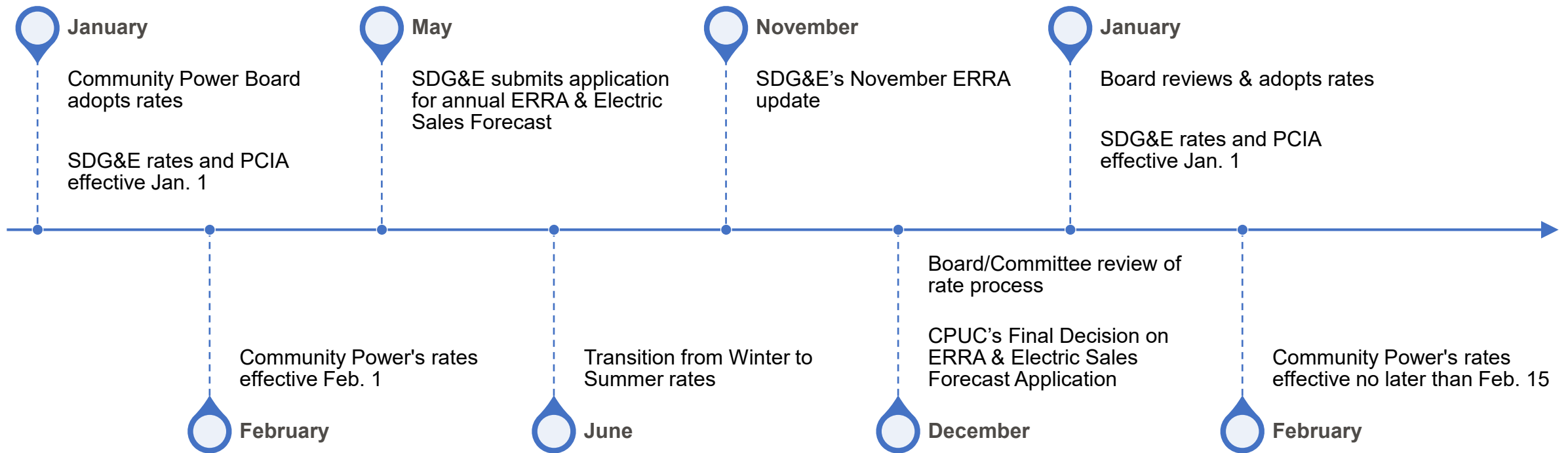
Lucas Utouh, Sr. Director of Data Analytics & Customer Operations

Tim Manglicmot, Director of Finance

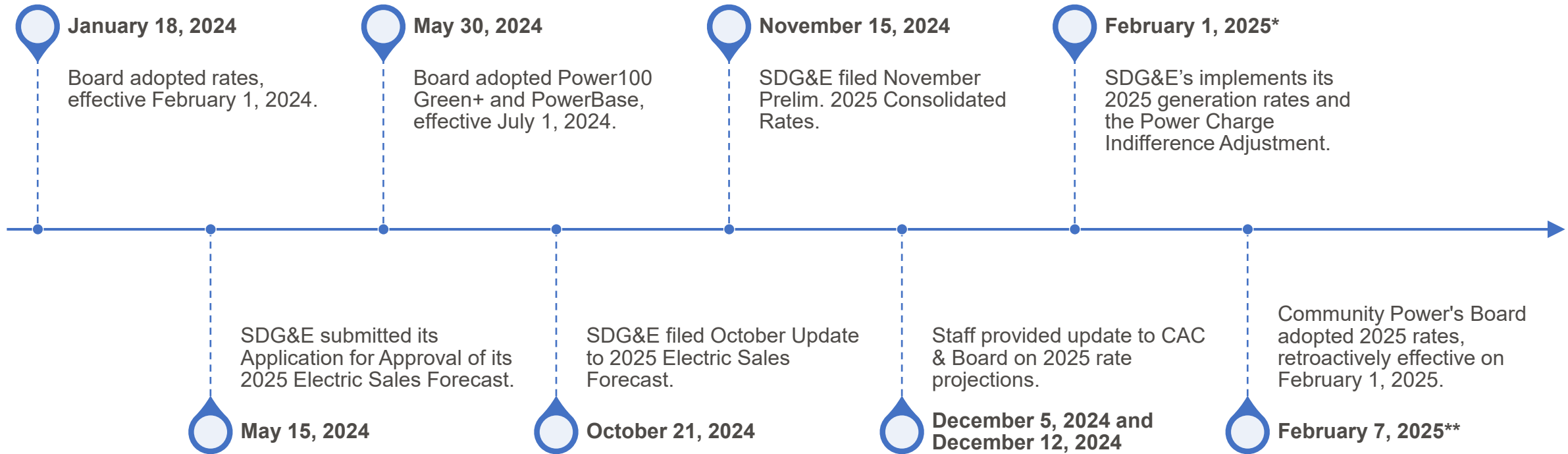
Rate development policy objectives



Typical rate development timeline



2025 rates timeline



*SDG&E filed an extension request to the Commission on Dec. 9, 2024 to implement rates on Feb. 1, 2025, to allow for additional time to include 2024 General Rate Case revenue requirements and to reduce rate volatility. The Commission granted the extension on Dec. 19, 2024.

**SDG&E filed consolidated filing for 2025 rates on Jan. 21 and SDG&E filed corrections to their filing on Jan. 29, 2025.

2025 Community Power rate scenarios summary

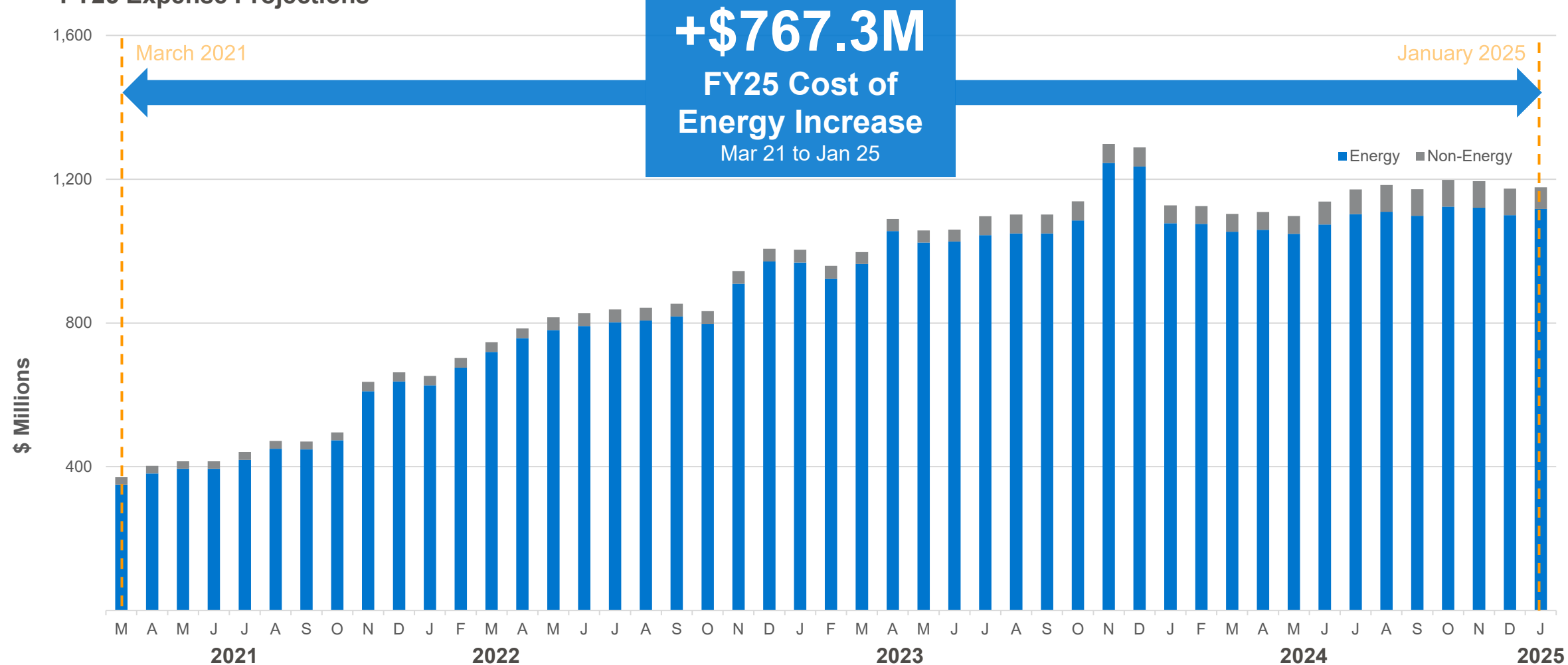
Scenarios	Conservative	Balanced (Staff Recommended & Board Approved)	Uncertain
PowerOn premium/(discount) compared to SDG&E	2.5%	(3.0%)	(5.0%)
PowerBase (discount) compared to SDG&E	(2.5%)	(5.0%)	(7.0%)
Year over Year Community Power rate change	2.7%	(2.8%)	(4.9%)
FY2025 operating margin (million \$)	63	44	36
Meets Credit Rating Metrics?	✓	✓	✗
Meets Debt Service Coverage Ratio (DSCR)?	✓	✓	✗
Meets 180-Day Cash on Hand?	✓	✓	✗

Risk factors – impact to net income

Energy market uncertainty	<p>At the 3/25/21 Board meeting Community Power expected CY25 energy costs of \$349.5 million. In Community Power’s latest January forecast, Community Power projects CY25 energy costs of \$1,116.8 million or a \$767.3 million increase in the last four years.</p>	\$767 million cumulatively
Competitor rates <i>Rate Competition and PCIA</i>	<p>SDG&E remains a direct competitor to Community Power and investor-owned utilities generally remain in competition with their CCA counterparts. In June 2022, for example, SDG&E unexpectedly lowered its rates. A 10-point reduction in SDG&E rates on 1/1/26, for example translates in up to ~\$200M in net income if Community Power reduces rates in lockstep.</p>	\$200 million annually
Participation rates <i>CCA participation rates range from 80% to 97%</i>	<p>At the 1/23/25 Board meeting Community Power’s participation rates for were reported at 95.4%. The 5-year forecast assumes a 95% participation rate; other CCAs report participation rates as low as 80%. An 80% participation rate would drop Community Power net income by ~\$100M annually.</p>	\$73 million annually
Heat wave <i>Additional, unhedged energy needs in a heat-wave scenario</i>	<p>Community Power modeled a scenario for what a “bad month” in summer 2022 could look like regarding cashflow. The two key drivers of the analysis were day-ahead market exposure and DA-RT imbalance cost as summarized here with notes and assumptions below.</p>	\$22 million annually
Regulatory/legislative uncertainty <i>Administration changes signals change in energy landscape</i>	<p>New federal administration has signaled rollback of green energy initiatives, incentives, programs, and support. Uncertainty around the future of the energy landscape, such as the rollback of the Investment Tax Credit (ITC), may negative impact Community Power’s net income.</p>	Undetermined

Cost of energy projection

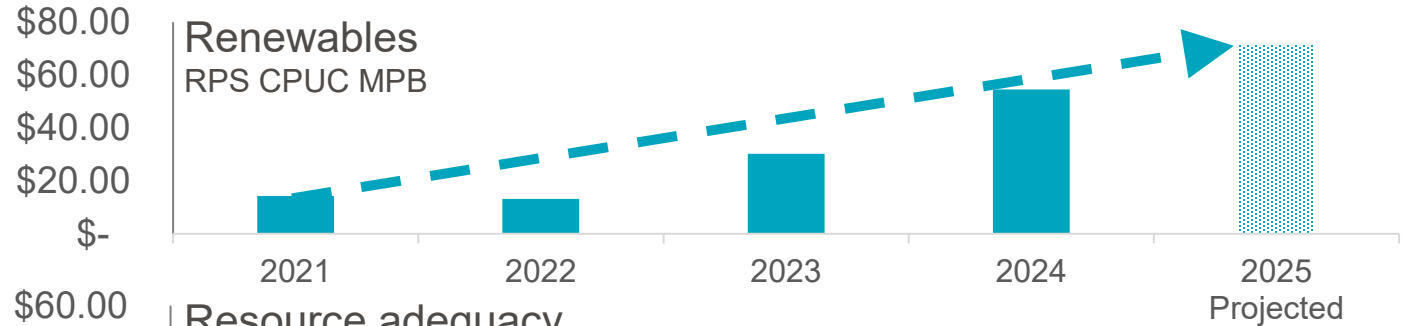
FY25 Expense Projections



Cost of energy projections (continued)

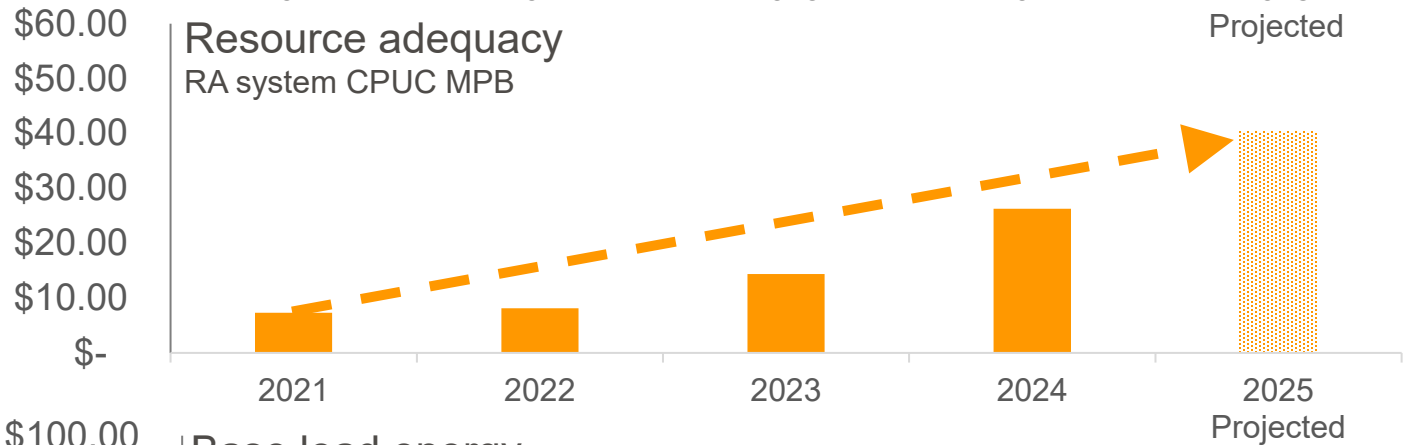
Renewables

Renewable prices **increase** as IRA credits reduced by federal government.



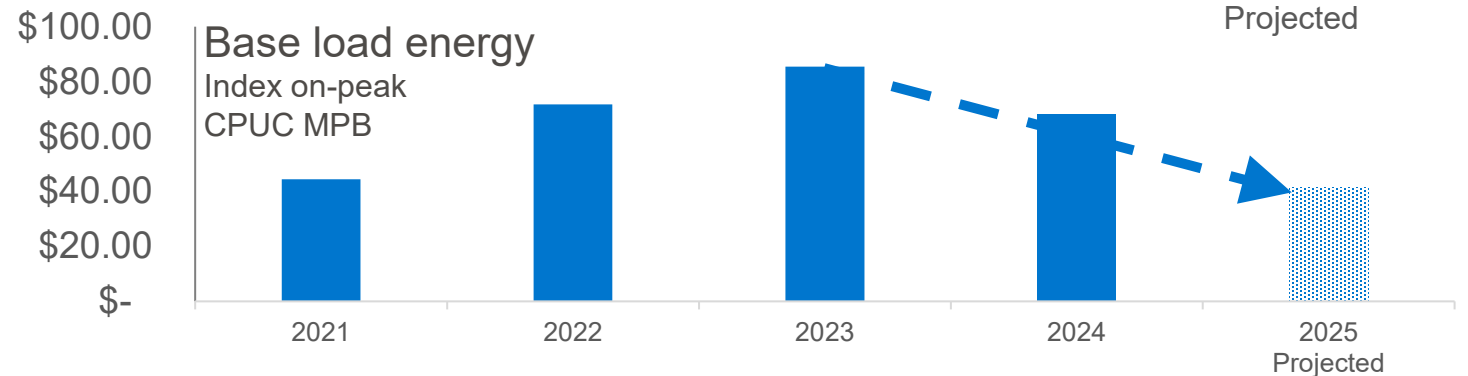
Resource adequacy

Resource adequacy prices **increase** due to uncertainty.



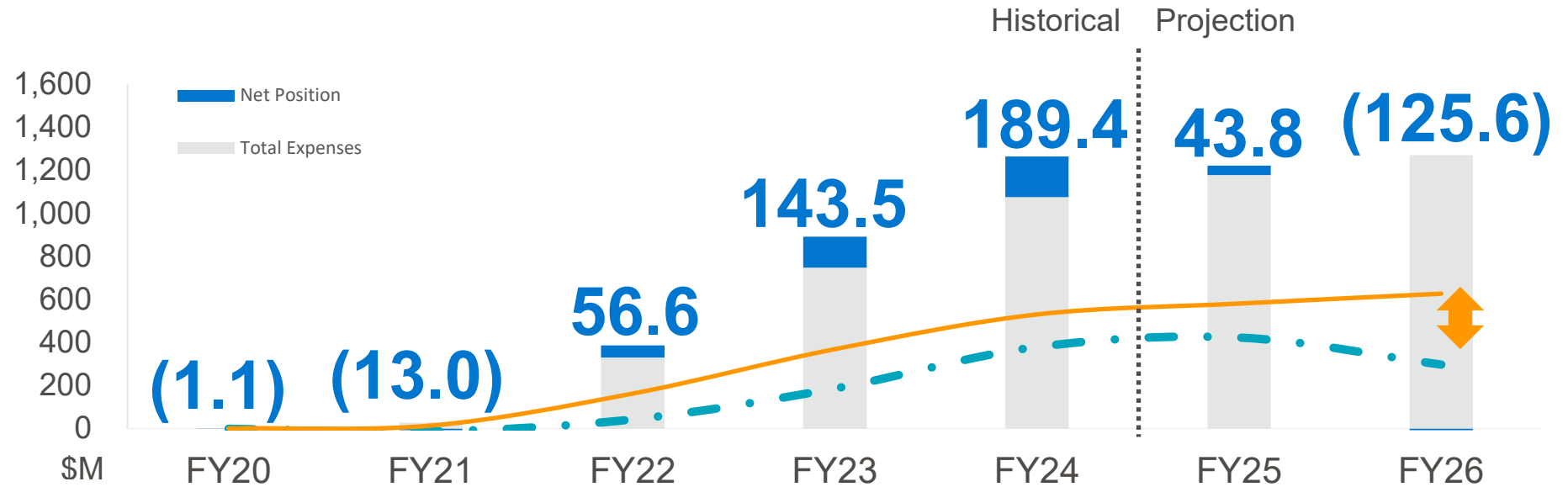
Base load

Brown power **decreases** as federal government eases drilling.



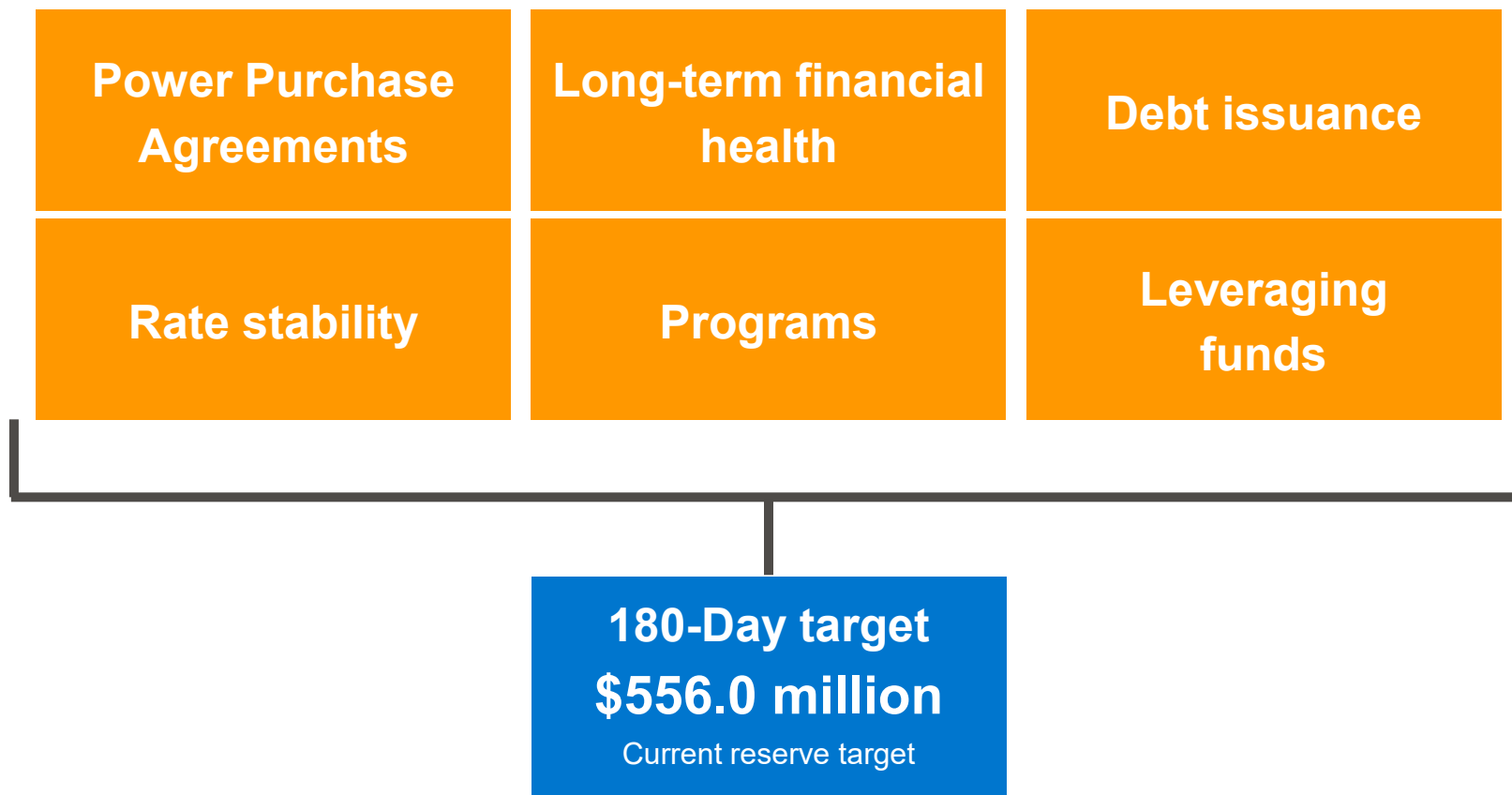
Risk assessment based on variable market projections

- Model assumes a combination of factors that would stress reserves, but maintain fiscal stability under balanced rates proposal
- Volatile market conditions have significant potential impacts to Community Power's reserves



Operating Budget, \$M	FY21	FY21	FY22	FY23	FY24	FY25	FY26
Net Revenue	0.0	14.8	386.3	891.6	1,264.4	1,221.3	1,145.0
Total Expense	1.1	27.8	329.7	748.2	1,075.0	1,177.4	1,270.6
Annual Reserve (Net Position)	(1.1)	(13.0)	56.6	143.5	189.4	43.8	(125.6)
Cumulative Net Position	(1.1)	(14.0)	42.5	186.0	378.9	422.7	297.1
180-Day Expense	0.5	13.7	162.6	369.0	530.1	580.6	626.6

Why reserves?



Reserve strategic goals

90-Days Cash
\$250.0 million
October 2023

Complete

180-Days Cash
\$500.0 million
October 2025

In progress

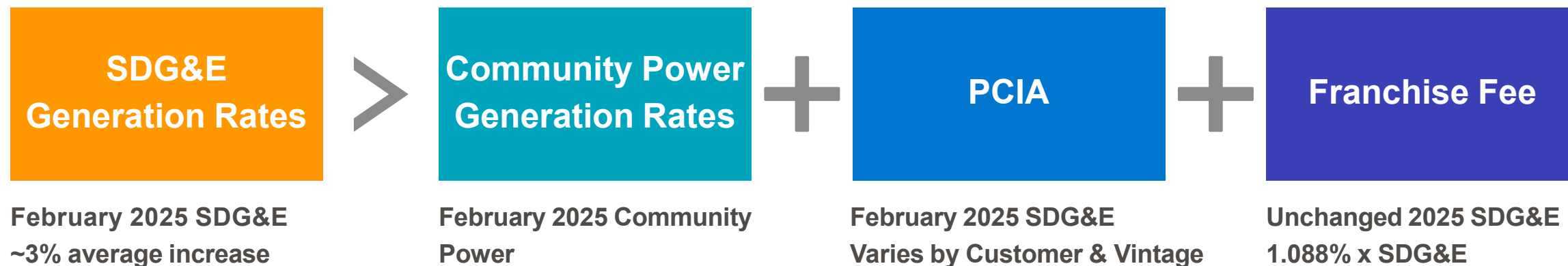
Investment Grade
Credit Rating
November 2025

In progress

Rate Stabilization
\$70.0 million
TBD

In progress

Rate mechanics: balanced scenario 2



Customer Classes:

- Residential
- Small Commercial
- Medium and Large C&I
- Agriculture
- Lighting

Vintage Year

- Vintage 2020 - Phase 1& 2
- Vintage 2021 - Phase 3
- Vintage 2022 - Phase 4

Scenario 2: balanced (staff recommended & Board approved) bill impacts

Rate: TOU-DR1

TOU-DR1	SDG&E	Community Power PowerBase	Community Power PowerOn	Community Power Power100	Community Power PowerBase/ SDG&E Delta	Community Power PowerOn/ SDG&E Delta	Community Power Power100/ SDG&E Delta
Residential							
Generation (\$)	\$49.27	\$52.00	\$53.02	\$56.36			
PCIA (\$)	\$0.70	-\$4.56	-\$4.56	-\$4.56			
Franchise Fees (\$)	\$1.01	\$1.01	\$1.01	\$1.01			
Total Generation (\$)	\$50.98	\$48.45	\$49.47	\$52.81	-5.00%	-3.00%	3.00%
Delivery (\$)	\$82.54	\$82.53	\$82.53	\$82.53			
Average Monthly Bill (\$)	\$133.52	\$130.98	\$132.00	\$135.34	-1.90%	-1.14%	1.36%

Average monthly usage (kWh) 334

PCIA vintage 2021

Rates as of February 1, 2025

Scenario 2: balanced (staff recommended & Board approved) bill impacts

Rate: AL-TOU (secondary voltage)

ALTOU (secondary voltage)	SDG&E	Community Power PowerBase	Community Power PowerOn	Community Power Power100	Community Power PowerBase/ SDG&E Delta	Community Power PowerOn/ SDG&E Delta	Community Power Power100/ SDG&E Delta
Medium/Large Commercial							
Generation (\$)	\$4,301.57	\$4,241.88	\$4,325.66	\$4,571.05			
PCIA (\$)	-\$157.29	-\$306.98	-\$306.98	-\$306.98			
Franchise Fees (\$)	\$98.89	\$98.88	\$98.88	\$98.88			
Total Generation (\$)	\$4,243.17	\$4,033.79	\$4,117.57	\$4,362.95	-5.00%	-3.00%	3.00%
Delivery (\$)	\$4,845.64	\$4,844.91	\$4,844.91	\$4,844.91			
Average Monthly Bill (\$)	\$9,088.81	\$8,878.70	\$8,962.48	\$9,207.87	-2.31%	-1.39%	1.31%

Average monthly usage (kWh) 24, 538

Average monthly demand (kWh) 68

PCIA vintage 2020

Rates as of February 1, 2025

Scenario 2: balanced (staff recommended & Board approved) bill impacts

Rate: TOU-A (secondary voltage)

TOU-A (secondary voltage)	SDG&E	Community Power PowerBase	Community Power PowerOn	Community Power Power100	Community Power PowerBase/ SDG&E Delta	Community Power PowerOn/ SDG&E Delta	Community Power Power100/ SDG&E Delta
Small Commercial							
Generation (\$)	\$158.58	\$162.86	\$166.14	\$178.55			
PCIA (\$)	\$2.64	-\$9.82	-\$9.82	-\$9.82			
Franchise Fees (\$)	\$5.36	\$5.36	\$5.36	\$5.36			
Total Generation (\$)	\$166.58	\$158.40	\$161.68	\$174.09	-5.00%	-3.00%	4.00%
Delivery (\$)	\$326.28	\$326.24	\$326.24	\$326.24			
Average Monthly Bill (\$)	\$492.86	\$484.64	\$487.92	\$500.33	-1.67%	-1.00%	1.52%

Average monthly usage (kWh) 1,241

Average monthly demand (kWh) 6

PCIA vintage 2020

Rates as of February 1, 2025

2025 SDG&E commodity rates trajectory

Illustrative SDG&E rates, effective 02-01-2025

SDG&E's system avg. commodity rates increase by 3.32%.

Customer Class	SDG&E Avg. Commodity Rate (\$/kWh)							SDG&E Avg. Commodity Rate Change (%)				
	1/1/2023	1/1/2024	3/1/2024	10/1/2024*	1/1/2025**	1/1/2025***	2/1/2025	1/1/2023 - 1/1/2024	1/1/2024 - 3/1/2024	3/1/2024 - 10/1/2024	10/1/2024 - 1/1/2025	10/1/2024 - 2/1/2025
Residential	0.1967	0.1514	0.1517	0.1517	0.1519	0.1622	0.1578	-23.03%	0.19%	0.00%	6.96%	4.03%
Small Commercial	0.1742	0.1283	0.1285	0.1285	0.1288	0.1385	0.1348	-26.34%	0.19%	0.00%	7.78%	4.85%
M/LC&I	0.2039	0.1578	0.1581	0.1581	0.1578	0.1660	0.1616	-22.61%	0.18%	0.00%	5.04%	2.21%
Agricultural	0.1455	0.1120	0.1122	0.1122	0.1116	0.1174	0.1142	-23.00%	0.18%	0.00%	4.61%	1.78%
Lighting	0.1286	0.0991	0.0993	0.0993	0.0995	0.1063	0.1034	-22.92%	0.19%	0.00%	7.07%	4.13%
System Total	0.1947	0.1499	0.1502	0.1502	0.1503	0.1595	0.1552	-23.03%	0.19%	0.00%	6.20%	3.32%

* SDG&E 10/1/2024 rate change did not revise commodity rates and PCIA

** SDG&E proposed 1/1/2025 rates from Oct. 2025 ERRAS Update, filed 10/21/2024.

** *SDG&E proposed 1/1/2025 rates from Nov. Consolidated Rates Filing, filed 11/15/2024.

2025 Community Power rate scenarios summary

Scenarios	Conservative	Balanced (Staff Recommended & Board Approved)	Uncertain
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FY2025 operating margin (million \$)	63	44	36
Meets Credit Rating Metrics?	✓	✓	✗
Meets Debt Service Coverage Ratio (DSCR)?	✓	✓	✗
Meets 180-Day Cash on Hand?	✓	✓	✗

Balanced (staff recommended and Board approved) scenario summary

- ☐ Rates retroactively effective for Feb. 1, 2025.
- ☐ Default PowerOn generation rates are 3% less expensive than SDG&E rates.
- ☐ PowerBase generation rates are 5% less expensive than SDG&E rates.
- ☐ Power100 and Power100 Green-e Certified services maintain premiums of \$0.01/kWh and \$0.02/kWh, respectively.
- ☐ Higher renewable content (PowerOn at 51.1% versus SDG&E at 41.4%, per latest 2023 Power Content Labels).
- ☐ Allows Community Power to maintain its current reserve levels and work towards a 180-day cash on hand reserve target which will provide financial stability.
- ☐ Meets liquidity and FCC metrics that support an investment-grade credit rating.
- ☐ Satisfies credit obligations with lenders and power purchase agreements.
- ☐ Prepares Community Power for future energy market fluctuations and regulatory uncertainty.

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Public Comment on Item No. 8

Item No. 9

Update on Community Clean Energy Grant Program

Recommendation:

Receive and file the Update on Community Clean Energy Grant Program.

Presenter:

Xiomalys Crespo, Sr. Community Engagement Manager

Community Clean Energy Grant Program

Goals

- The Program aims to support local clean energy projects and programs that provide economic, environmental, and health benefits to Community Power's communities.
- The Community Clean Energy Grant Program Policy was approved and adopted by the Board in February 2024.

Funding Priorities

Increase overall energy literacy of Community Power customers.

Energy-focused educational programming that encourages clean energy use, particularly for youth.

Improvements in indoor and/or outdoor air quality related to electrification.

Workforce development opportunities that support careers in the clean energy industry.

Improved energy resilience to ensure communities can avoid, prepare for, minimize, adapt to and recover from energy disruptions.

2024 Community Clean Energy Grantees

Last year, Community Power awarded grants to the following 16 organizations:

- Chula Vista Elementary School District
- GRID Alternatives
- Groundwork San Diego – Chollas Creek
- SBCS (formerly South Bay Community Services)
- GoGreenish
- Suncoast Market Cooperative
- La Mesa Park & Recreation Foundation
- Ocean Discovery Institute
- South Sudanese Community Center
- La Mestra Foundation, Inc.
- Climate Action Campaign
- Hammond Climate Solutions Foundation
- MAAC Project
- San Diego 350
- I Am Green Inc.

In Good Company



2024 Community Clean Energy Grant Program Press Conference

2024 Community Clean Energy Grantees

Reporting & Collaboration

- At the recommendation of the Community Advisory Committee, the 2024 Community Clean Energy Grantees cohort met over two sessions in January 2025 to share progress achieved to date on their projects, learn about other ways to engage with Community Power, and to find opportunities for collaboration with other grantees.
- Grantees must submit a formal narrative and financial report at the end of the project.



2025 Community Clean Energy Grants

Overview

- Funding to new and existing projects that move communities towards a healthier, more sustainable, clean energy future.
- Grants will be made to support local clean energy projects and programs that provide economic, environmental, and health benefits to Community Power's communities.
- More than \$600,000 in grants
- Grant sizes: \$25,000 - \$100,000
- Grants must be expended within 24-months of their award date.



2025 Community Clean Energy Grants

Eligibility

- Each proposal must be led by a nonprofit with 501(c)(3) public charity status.
- A 501(c)(3) public charity may serve as a fiscal sponsor for another applicant to administer the grant and provide regular financial reporting to San Diego Foundation.
- Grants will not be made to fund endowments, existing obligations/debt, scholarships, or projects that promote religious or political doctrine.
- Proposed projects must serve Community Power communities – Cities of Chula Vista, Encinitas, Imperial Beach, La Mesa, National City, San Diego, and the unincorporated communities of San Diego County.

Partnerships

- Community Power encourages applications with thoughtful collaborations and partnerships in place.

2025 Community Clean Energy Grants

Criteria	Description	Scoring
Funding Priority Alignment and Program Design	<p>Project/program is designed to meet community needs while advancing one or more of the following focus areas:</p> <ul style="list-style-type: none">• Increasing overall energy literacy of Community Power customers.• Energy-focused educational programming that encourages clean energy use, particularly for youth.• Improvements in indoor and/ or outdoor air quality related to electrification.• Workforce development opportunities that support careers in the clean energy industry.• Improved energy resilience to ensure communities can avoid, prepare for, minimize, adapt to and recover from energy disruptions	20 Points

2025 Community Clean Energy Grants

Criteria	Description	Scoring
Feasibility and Readiness	<p>Project/program outlines well-defined goals and demonstrates having the staffing capability, timing, partnerships and applicable skills to successfully implement the project/ program. Application includes realistic timelines, and an implementation plan that accounts for all necessary permits, approvals, project requirements, as well as plans for addressing potential permitting or regulatory challenges.</p> <p>Budget is within the allowable grant range and is reasonable for the project/program's scope. Budget includes usage of efficient technologies that are appropriate for the project/program scope.</p>	13 Points

2025 Community Clean Energy Grants

Criteria	Description	Scoring
Communities Served	Project/program demonstrates a comprehensive understanding of the population to be served and focuses on Communities of Concern in Community Power's service territory. Project/program addresses potential barriers to participation and outlines outreach strategies to engage its target audience.	12 Points
Environmental Impact and Growth	Project/program promotes the awareness and adoption of quantifiable clean energy solutions, with the potential to be replicated and/or expanded to other communities in Community Power's service territory. Project/program contributes to regional clean energy goals such as: <ul style="list-style-type: none">• Reduced carbon emissions• Improved energy usage• Increased energy literacy among participants	5 Points

2025 Community Clean Energy Grants

Application Deadline and Technical Assistance

Dates	Description
February 10, 2025	Application period opens
March 14, 2025	Proposals due via Foundant by 5:00 pm PDT
Early August 2025	Grant awardees notified and grant agreements executed

- Outreach for the program has included targeted social media, newsletters, emails, and presentations at local community groups.
- San Diego Foundation staff will be available to provide technical assistance throughout the application period ending on March 14, 2025. If you would like to set up a time to discuss your application with SDF staff, or have a question about the grant cycle or application process, please reach out to environment@sdfoundation.org.

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Public Comment on Item No. 9

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Discussion of Potential Agenda Items for Board of Directors Meetings

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Committee Member Announcements

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Adjournment



Next Regular Community Advisory Committee Meeting

April 10, 2025

