



ALAMEDA COUNTY COMMUNITY DEVELOPMENT AGENCY

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MEMORANDUM

TO: Board of Supervisors' Transportation and Planning Committee

FROM: Chris Bazar, Director, Community Development Agency
Aki Nakao, Interim Director, General Services Agency

DATE: May 5, 2014

SUBJECT: Community Choice Aggregation (CCA), Start-Up - Draft Budget & Timeline

BACKGROUND

The Transportation and Planning Committee last heard this item on March 20, 2014, when staff presented a report on the CCA concept and a generalized blueprint for the creation of a CCA in Alameda County. Since that date, the concept has also been presented at a Board retreat on April 8th, 2014, at which Board members had an opportunity to learn more about the concept. Based on these two meetings, Staff has been given direction by the Board to formulate a plan and schedule for starting up a CCA program in Alameda County, for further consideration by the Board. This presentation is another step in that process.

DISCUSSION

This presentation includes a draft budget summary and a draft timeline, for initialization and start-up tasks associated with a CCA program for Alameda County. The estimates contained in the attached materials are generally conservative, although staff believes they represent reasonable assumptions. County Staff have also been in contact with Sonoma County staff, who have provided valuable advice and data that has helped to inform these materials.

The budget estimate includes numerous tasks and anticipated costs associated with concept initialization, a feasibility study, energy provider bid solicitation, coordination with other jurisdictions that may be prospective participants, creation of the implementation plan, approval through the State Public Utilities Commission (PUC), and formation of the agency to manage the CCA (most likely a Joint Powers Authority or JPA). The total amount estimated for the process before CCA Agency operations begin is \$3,235,000, broken down into three major segments, with subsections for each identifiable task set. All of the initial costs associated with this program would be recoverable by the County and any lenders if the program is successful.

The draft timeline provides a conservative estimate of the length of time necessary to complete all of the necessary tasks and bring the many pieces together. Because the many tasks must proceed in a logical and legally defensible sequence, and will likely involve multiple jurisdictions, the timeline identifies a possible timeframe of roughly 3 years and 4 months to formal creation of the CCA Agency, and another 6 months before the first sales of electrical energy to customers. This timeline is based upon discussions with Sonoma County staff and reflects the time required to establish a new JPA. This timeline could be shortened by working with an established JPA or by joining one of the current Bay Area CCA programs.

Based on the information contained in this memo and its attachments, Staff seeks further direction from the Transportation and Planning Committee at this time.