

Community Energy Department

Lori Mitchell, Director

MISSION

To procure clean, cost-effective energy for the benefit of its customers

CITY SERVICE AREA

Environmental and Utility Services

CORE SERVICES

COMMUNITY ENERGY COMMUNITY PROGRAMMING

Establish San José-specific renewable energy and local renewable energy efficiency programs.

COMMUNITY ENERGY CUSTOMER SUPPORT

Provide exceptional customer experience by educating and communicating effectively with customers, the public, and the media.

PROVIDING CLEAN ENERGY TO THE COMMUNITY

Promote enhanced sustainable energy practices by providing the community with cleaner energy options, resources, and education.

Strategic Support: Administration, Financial Management, Information Technology, Human Resources, and Emergency Response and Recovery

Community Energy Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Providing Clean Energy to the Community Core Service</i>	
Community Energy Renewable Energy Supply	Procures renewable energy, such as solar, thermal, geothermal, and biomass.
Community Energy Conventional Energy Supply	Procures conventional energy, such as natural gas.
Community Energy Hydro Power Supply	Procures hydro power supply energy, such as large hydro and Greenhouse Gas-free energy.
Community Energy Power Scheduling and Other Supply	Manages grid and California Independent System Operator (ISO) charges.
Community Energy Risk Management	Manages and mitigates potential power supply risk to which the Department and City are exposed.
Community Energy Regulatory Compliance	Manages local, State, and federal regulatory compliance and advocacy to ensure compliance with all regulations and to advance City objectives.
<i>Community Energy Customer Support Core Service</i>	
Community Energy Marketing and Public Affairs	Provides direct communication to customers, the public, and media.
Community Energy Data and Call Center Management	Manages energy data and billing accuracy and provides resolution to Call Center customer escalations.
<i>Community Energy Community Programming Core Service</i>	
Local Energy Programs	Provides San José-specific energy programs to reduce carbon and provide additional benefits to the community.
<i>Strategic Support Core Service</i>	
Community Energy Management and Administration	Provides executive-level, analytical, and administrative support to the Department.
Community Energy Financial Management	Manages the budget and all financial transactions for the department; assists in annual budget development.
Community Energy Human Resources	Manages personnel-related functions for the department, including hiring (in coordination with the Human Resources Department), employee development, employee discipline (in coordination with the Office of Employee Relations), and personnel transactions.
Community Energy Information Technology	Provides information technology services, security, planning, system development, and maintenance for the department in coordination with the Information Technology Department.
Community Energy Legal Support	Manages all legal support functions for the Department in coordination with the City Attorney's Office.
Community Energy Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.

Community Energy Department

Department Budget Summary

Expected 2023-2024 Service Delivery

- Provide cost effective electric generation rates by procuring cleaner electric supplies. Offer customers at least one power mix option at ten percent or more renewables than PG&E and at least one power mix option that is 100 percent renewable.
- Ensure new electrical infrastructure constructed as part of major development projects is designed and constructed to improve grid resiliency and enable high utilization of renewable energy resources.
- Execute prudent financial management practices, including the implementation of effective cost controls and engagement in the regulatory and legislative process. Ensure the long-term financial stability of the San José Clean Energy (SJCE) program.
- Develop San José-specific energy and programs that reduce carbon, maintain and expand utility programs for low-income customers, and support local renewable energy projects in compliance with regulatory obligations.
- Support Climate Smart San José by aiming to reduce carbon emissions.

2023-2024 Key Budget Actions

- Adds 1.0 Principal Power Resources Specialist position to support power resources procurement. The Power Resources team manages a portfolio of energy products totaling \$350 million annually and 100 contracts valued at \$2.0 billion. With power costs increasing, this team is focused on optimizing energy procurement to maximize value and minimize costs. As part of this effort, this team will seek to secure additional long-term energy contracts with renewables and storage providers over the next three to five years. The California Public Utilities Commission requires Investor-Owned Utilities and Community Choice Aggregators to procure long-duration storage resources in 2023-2026.
- Adds 1.0 Senior Power Resources Specialist position to manage and facilitate SJCE's shift to cost-of-service (COS) rate setting that began in 2023. Complex energy market forecasts based on SJCE's financial pro forma and energy modeling software will enable the Senior Power Resources Specialist to identify and forecast costs to be recovered by customers through COS rates. The rates will be analyzed monthly but reviewed formally once per year and presented for City Council approval.
- Adds 1.0 Senior Power Resources Specialist position, and one-time non-personal/equipment funding of \$250,000, to support SJCE'S efforts to develop and implement energy programs for residential and commercial customers that reduce carbon emissions, incentivize electrification, promote equity, and make progress toward San José's carbon neutrality goal by 2030.
- Adds 1.0 Senior Power Resources Specialist and 2.0 Power Resources Specialist positions to provide sufficient resources to support the increasing number of required compliance filings with State, federal and non-profit regulatory organizations. The regulatory and legislative climate affecting the energy industry has evolved and become more complex, with a significant increase in compliance requirements. These positions will work closely with lobbyists and the City Manager's Office of Administration, Policy, and Intergovernmental Relations to proactively advocate and take a more aggressive and proactive stance on bills that directly impact the City's clean energy goals.

Operating Funds Managed

- San José Clean Energy Operating Fund

Community Energy Department

Department Budget Summary

	2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Adopted
Dollars by Core Service				
Community Energy Community Programming	845,134	5,687,411	3,420,728	8,567,248
Community Energy Customer Support	7,292,942	7,924,692	8,086,043	8,302,563
Providing Clean Energy to the Community	317,013,929	297,560,320	426,379,182	427,432,822
Strategic Support - Environmental & Utility Services	4,126,277	7,114,013	4,995,778	6,489,799
Strategic Support - Other - Environmental & Utility Services	4,629,110	6,525,910	25,511,718	25,826,056
Total	\$333,907,392	\$324,812,346	\$468,393,450	\$476,618,488
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	6,087,427	8,198,635	9,061,155	11,033,169
Overtime	7,086	0	0	0
Subtotal Personal Services	\$6,094,513	\$8,198,635	\$9,061,155	\$11,033,169
Non-Personal/Equipment	7,466,187	9,146,801	9,137,801	12,416,487
Total Personal Services & Non-Personal/Equipment	\$13,560,700	\$17,345,436	\$18,198,956	\$23,449,656
<i>Other Costs *</i>				
City-Wide Expenses	664,454	1,431,000	0	980,000
Debt Service/Financing	1,627,920	3,926,000	23,700,000	23,700,000
Housing Loans and Grants	0	0	0	0
Other	315,053,128	299,510,000	424,682,776	426,362,776
Other - Capital	0	0	0	0
Overhead Costs	3,001,190	2,599,910	1,811,718	2,126,056
Total Other Costs	\$320,346,691	\$307,466,910	\$450,194,494	\$453,168,832
Total	\$333,907,392	\$324,812,346	\$468,393,450	\$476,618,488

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** The position counts displayed in the 2021-2022 Actuals column reflect those included in the 2021-2022 Adopted Budget.

*** 2021-2022 Actuals may not subtotal due to rounding.

**** The amounts in the 2022-2023 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

Community Energy Department

Department Budget Summary

	2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Adopted
Dollars by Fund				
General Fund (001)	664,454	1,431,000	0	980,000
American Rescue Plan Fund (402)	13,285	490,000	0	0
San José Clean Energy Operating Fund (501)	333,229,654	322,891,346	468,393,450	475,638,488
Total	\$333,907,392	\$324,812,346	\$468,393,450	\$476,618,488
Positions by Core Service **				
Community Energy Community Programming	2.00	2.00	3.00	4.00
Community Energy Customer Support	9.34	8.00	9.00	10.00
Providing Clean Energy to the Community	14.51	13.00	15.00	20.00
Strategic Support - Environmental & Utility Services	11.15	17.00	16.00	19.00
Total	37.00	40.00	43.00	53.00

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*** 2021-2022 Actuals may not subtotal due to rounding.

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Community Energy Department

Department Budget Summary

	2021-2022 Actuals **	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Adopted	2023-2024 Adopted Positions
Dollars by Program*					
Community Energy Community Programming					
Local Energy Programs	845,134	5,687,411	3,420,728	8,567,248	4.00
Sub-Total	845,134	5,687,411	3,420,728	8,567,248	4.00
Community Energy Customer Support					
Community Energy Data and Call Center Management	5,965,391	6,360,369	6,350,612	6,567,133	3.50
Community Energy Marketing and Public Affairs	1,327,551	1,564,323	1,735,431	1,735,430	6.50
Sub-Total	7,292,942	7,924,692	8,086,043	8,302,563	10.00
Providing Clean Energy to the Community					
Community Energy Conventional Energy Supply	225,902,727	203,648,167	331,855,179	331,855,179	0.75
Community Energy Hydro Power Supply	1,966,973	61,286,337	61,300,358	61,300,357	1.50
Community Energy Power Scheduling and Other Supply	68,302,684	16,625,195	16,629,360	16,629,360	0.25
Community Energy Regulatory Compliance	592,066	1,198,598	1,750,710	2,325,246	10.00
Community Energy Renewable Energy Supply	20,131,713	14,285,461	14,334,713	14,597,298	3.50
Community Energy Risk Management	117,766	516,562	508,863	725,382	4.00
Sub-Total	317,013,929	297,560,320	426,379,182	427,432,822	20.00
Strategic Support - Environmental & Utility Services					
Community Energy Emergency Response and Recovery	13,274	490,000	0	240,000	0.00
Community Energy Financial Management	428,486	1,571,074	1,574,149	2,089,485	11.00
Community Energy Legal Support	283,768	500,000	500,000	500,000	0.00
Community Energy Management and Administration	3,400,749	4,552,939	2,921,629	3,660,314	8.00
Sub-Total	4,126,277	7,114,013	4,995,778	6,489,799	19.00
Strategic Support - Other - Environmental & Utility Services					
Community Energy Debt/Financing Costs	1,627,920	3,926,000	23,700,000	23,700,000	0.00
Community Energy Overhead	3,001,190	2,599,910	1,811,718	2,126,056	0.00
Sub-Total	4,629,110	6,525,910	25,511,718	25,826,056	0.00
Total	\$333,907,392	\$324,812,346	\$468,393,450	\$476,618,488	53.00

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** 2021-2022 Actuals may not subtotal due to rounding.

Community Energy Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2023-2024 Proposed to 2023-2024 Adopted)

	Positions	All Funds (\$)
Prior Year Budget (2022-2023):	40.00	17,345,436
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
• Energy Resiliency Strategic Planning (1.0 Deputy Director)	(1.00)	(221,915)
• Community Energy Budget and Financial Planning Staffing		(3,000)
• Community Energy Human Resources and Administration Staffing		(3,000)
• Community Energy Power Procurement Staffing		(3,000)
One-time Prior Year Expenditures Subtotal:	(1.00)	(230,915)
Technical Adjustments to Costs of Ongoing Activities		
• Salary/benefit changes:		215,875
• Community Energy Department Staffing (City Council approval on January 10, 2023):		
- 1.0 Deputy Director, 1.0 Senior Power Resources Specialist, and 2.0 Power Resources Specialist I/II	4.00	868,560
Technical Adjustments Subtotal:	4.00	1,084,435
2023-2024 Forecast Base Budget:	43.00	18,198,956
* Personal Services Rounding Adjustment		(0)
Budget Proposals Approved		
1. San José Clean Energy Regulatory Compliance, Policy and Legislative Affairs Staffing	3.00	574,536
2. Customer Program Staffing and City Electrification Study	1.00	466,520
3. Risk Management and Contract Staffing	2.00	433,039
4. San José Clean Energy Budget and Financial Planning Staffing	2.00	298,817
5. Power Resources Staffing	1.00	262,583
6. San José Clean Energy Account Management Staffing	1.00	216,520
7. California Network and Telecommunications (CalNet) Program Savings		(1,314)
8. Rebudget		3,000,000
Total Budget Proposals Approved	10.00	5,250,700
2023-2024 Adopted Budget Total	53.00	23,449,656

* 2023-2024 Adopted Budget totals presented in this publication include minor technical adjustments to personal services values that were calculated as unrounded during the development of the 2023-2024 Operating Budget. The net total of these adjustments were incorporated into Manager's Budget Addendum #61, Adoption of the 2023-2024 Operating and Capital Budgets.

Community Energy Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds (\$)
1. San José Clean Energy Regulatory Compliance, Policy and Legislative Affairs Staffing	3.00	574,536

***Environmental and Utility Services CSA
Providing Clean Energy to the Community Core Service
Community Energy Regulatory Compliance Program***

This action adds 1.0 Senior Power Resources Specialist and 2.0 Power Resources Specialist positions to SJCE's Regulatory Compliance, Policy and Legislative Affairs Divisions. The regulatory and legislative climate affecting the energy industry has evolved and become more complex in recent years. The number of required compliance filings with State, federal, and non-profit regulatory organizations has increased significantly over the past year as compared to the years prior. For example, in 2022, SJCE submitted 149 regulatory compliance filings compared to 111 in 2021. In addition, SJCE participated in 81 regulatory proceedings in 2022 compared to only 58 in 2021. The number of new bills and legislation at the state level have also increased and create significant threats for SJCE, including the Power Charge Indifference Adjustment (PCIA), a Central Procurement Entity that could limit SJCE's autonomy to purchase power, and Provider of Last Resort, which creates new credit and collateral requirements that increase costs. This team prepares emissions analyses, utility tariff analyses, and resource reliability assessments, and works cross-functionally across the Department to meet mandatory compliance requirements from the California Public Utilities Commission, California Energy Commission, California Air Resources Board, and California Independent System Operator. The new positions will routinely interface with California Community Choice Association (CalCCA) committees and other member CCAs, as well, as work closely with lobbyists and the City Manager's Office of Administration, Policy, and Intergovernmental Relations to proactively advocate and take a more aggressive and proactive stance on bills that directly impact SJCE. (Ongoing costs: \$565,536)

Community Energy Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds (\$)
2. Customer Program Staffing and City Electrification Study	1.00	466,520

Environmental and Utility Services CSA

Community Energy Community Programming Core Service

Local Energy Programs Program

This action adds 1.0 Senior Power Resources Specialist position and one-time, non-personal/equipment funding of \$250,000 to support the Customer Programs Division. SJCE's Customer Programs team, currently consisting of a Senior Environmental Program Manager, a Senior Power Resources Specialist, and a Power Resources Specialist, develops and implements energy programs for residential and commercial customers that reduce carbon emissions, incentivize electrification, promote equity, and make progress toward San José's carbon neutrality goal by 2030. The Senior Power Resources Specialist will manage part of the current customer programs and implement new vehicle electrification programs. To-date, the team has a total of six customer programs underway (CALeVIP, Fast Charging Hubs Pilot, Disadvantaged Communities Green Tariff now called Solar Access Program, Energy Efficiency Program, Home Appliance Savings Program, and Energy Efficiency Business Program) with budgets totaling \$38.5 million over the terms of the grants. SJCE is anticipating an additional 12 new programs to begin in 2023-2024, supported in part by the Inflation Reduction Act, and include, for example, a discount or rebate program for low-income consumers to purchase EVs; electrification or charging support for medium, heavy-duty and small business fleets; and building charging stations in rural areas and low and middle-income neighborhoods. Once SJCE has achieved its operating reserve target of \$180.0 million, staff will develop a workplan to leverage community program dollars for City electrification projects that may include fleet electrification and resiliency of City facilities. To begin this work, one-time funding of \$250,000 will be added in 2023-2024 for contractual services to initiate project scoping and identify critical infrastructure needs of City facilities that can benefit from electrification. (Ongoing costs: \$213,520)

Community Energy Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds (\$)
3. Risk Management and Contract Staffing	2.00	433,039

Environmental and Utility Services CSA

Providing Clean Energy to the Community and Strategic Support – Environmental and Utility Services Core Services

Community Energy Risk Management and Community Energy Financial Management Programs

This action adds 2.0 Senior Power Resources Specialist positions to SJCE's Risk Management and Contracts Administration Division. This Division is responsible for risk management of SJCE's power portfolio valued at over \$2.0 billion; this team monitors the short, medium, and long-term (20-25 years) executed power purchase agreements (PPAs). Both senior-level positions will help SJCE to scale its efforts to manage its growing and increasingly complex power portfolio of wind, solar, storage, and geothermal agreements. Currently, the team's Division Manager is the only team member with authority to negotiate agreements with energy suppliers. Adding these two Senior Power Resources Specialist positions will increase that capacity, as well as staff available to validate invoices monthly and monitor credit exposure and collateral needs. With the growth in future multi-year agreements, collateral requirements increase as the value of each agreement increases. The positions will have a strong understanding of types of contracts, contractual terms, and applicable regulations and laws; will manage the complex contractual requirements, settlements, and dispute resolution of PPAs; will develop risk models to monitor risk associated with procurement strategies; and will develop proactive scenario analysis to anticipate collateral requirements of the City as well as the counterparties. (Ongoing costs: \$427,039)

Community Energy Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds (\$)
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4. San José Clean Energy Budget and Financial Planning Staffing	2.00	298,817
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*Environmental and Utility Services CSA
Strategic Support – Environmental and Utility Services Core Service
Community Energy Financial Management Program*

This action adds 1.0 Analyst and 1.0 Accounting Technician positions to the Budget and Financial Planning Division. As SJCE moves forward with implementing energy efficiency programs and its disadvantaged communities green tariff program, the Department has identified the need for additional analytical support to ensure compliance with tracking and reporting requirements of these customer grant programs. The addition of a Grants Analyst will provide the Customer Programs team analytical support for the execution of these programs. Currently, SJCE has six customer programs underway and anticipates an additional 12 new programs to begin in 2023-2024, supported in part by the Inflation Reduction Act. Nearly \$80 billion is available for local governments, Community Choice Aggregators, and their customers to increase renewable generation and incentivize building electrification. Additionally, the Analyst will assist the Program Manager with data entry updates in SJCE's pro forma. Helping the Program Manager with these tasks will enable the Program Manager to focus more attention on leading long-range financial modeling for SJCE, which could include analysis of special programs such as the EV fast charging pilot program. The Accounting Technician will provide needed additional accounting staff capacity on a team that is supporting growth in the number and complexity of short, medium, and long-term power purchase agreements and energy grant programs. (Ongoing costs: \$295,304)

5. Power Resources Staffing	1.00	262,583
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*Environmental and Utility Services CSA
Providing Clean Energy to the Community Core Service
Community Energy Renewable Energy Supply Program*

This action adds 1.0 Principal Power Resources Specialist position to support the purchase of energy products in SJCE's Power Resources Division. The current team of six (1.0 Deputy Director, 2.0 Principal, 2.0 Senior, and 1.0 Power Resources Specialist) negotiates short, medium, and long-term Power Purchase Agreements (PPAs) that total approximately \$350 million per year for short-term and \$2.0 billion for long-term (up to 25 years) PPAs. The addition of this Principal Power Resources Specialist position will be dedicated to facilitating the execution of medium and long-term PPAs, which have more favorable pricing for SJCE, but also have more complex agreement terms and conditions to negotiate. Currently, SJCE has two long-term PPAs under contract, with another eight PPAs expected to come online over the next year. Also, to achieve City and State regulatory goals and requirements to meet greenhouse gas emissions standards, SJCE must continue to increase its number of long-term PPAs for renewable products, including wind, solar, and hydroelectric energy resources. (Ongoing costs: \$259,583)

Community Energy Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2023-2024 Adopted Budget Changes	Positions	All Funds (\$)
6. San José Clean Energy Account Management Staffing	1.00	216,519

*Environmental and Utility Services CSA
Community Energy Customer Support Core Service
Community Energy Data and Call Center Management Program*

This action adds 1.0 Senior Power Resources Specialist position to the Marketing and Account Management Division to manage and facilitate SJCE's shift to cost-of- service (COS) rate setting that began in 2023 and was approved by City Council in December 2022. SJCE will no longer peg its rates at a discount or premium to PG&E's standard rates. The City will use the more technical, integrated, and complex COS model for rate setting. The Senior Power Resources Specialist will facilitate the integration and unbundling of all organizational costs to determine revenue requirements and functional costs so that SJCE can properly assign costs to customer classes. This position will also understand how best to set rate pricing to encourage desired customer energy usage for optimum load shaping and to integrate distributed generation programs such as customer demand response rate pricing, that compensates residents and businesses for reducing their energy usage during energy-saving events. Complex energy market forecasts, based on SJCE's financial pro forma and energy modeling software, will enable the Senior Power Resources Specialist to identify and forecast costs to be recovered by customers through COS rates. The rates will be analyzed monthly but reviewed formally once per year and presented for City Council approval. Additionally, at the urging of multiple stakeholders, SJCE will be exploring rate structures for manufacturing customers and large commercial users. These options would commit SJCE to set certain rates lower, but for a longer term. (Ongoing costs: \$213,520)

Community Energy Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment



2023-2024 Adopted Budget Changes	Positions	All Funds (\$)
7. California Network and Telecommunications (CalNet) Program Savings <i>Environmental and Utility Services CSA</i> Strategic Support – Environmental and Utility Services Core Service <i>Community Energy Management and Administration Program</i>		(1,314)
<p>This action decreases the Department’s non-personal/equipment funding by \$1,314 on an ongoing basis to reflect cost savings for internet-based telephony and hardware related services. These funds are allocated to individual departmental budgets. The California Network and Telecommunications (CalNet) Program, managed by the California Department of Technology, awarded updated service contracts. The City uses a State contract for advantageous pricing and the service used by the City had a price reduction. Contractual savings from the new contract in the amount of \$210,882 will be generated for the General Fund, \$275,672 in all funds, across departments as a result of lower service costs. (Ongoing savings: \$1,314)</p>		
8. Rebudget <i>Environmental and Utility Services CSA</i> Community Energy Community Programming Core Service <i>Local Energy Programs Program</i>		3,000,000
<p>The rebudget of unexpended 2022-2023 funds will allow for the completion of previously approved projects or other expenditure items in 2023-2024. The item listed below was approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p>		
CALeVIP Grant	\$3,000,000	
2023-2024 Adopted Budget Changes Total	10.00	5,250,700

Community Energy Department

Performance Summary

Community Energy Customer Support

Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 % of customers who opt out ¹	3.11%	<5%	2.4%	<5%
 % of customers that opt up to TotalGreen (100% renewable energy service)	0.44%	0.50%	0.50%	0.56%

¹ When the San José Clean Energy (SJCE) program initially launched, San José customers were automatically enrolled, or opted in to the program. Customers do have the option to leave or opt out of SJCE service at any time.

Activity and Workload Highlights



	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
Number of customers that opt up to TotalGreen (100% renewable energy service)	1,545	1,765	1,750	1,960
Number of San José Clean Energy customers	350,900	353,000	350,750	351,000

Community Energy Department

Performance Summary

Providing Clean Energy to the Community


Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 San José Clean Energy mix supplied:				
- Renewable Energy	60%	60%	60%	60%
- Carbon Free	95%	95%	95%	95%
 PG&E mix supplied (as compared with San José Clean Energy above):				
- Renewable Energy	38%	N/A ¹	40%	N/A ¹
- Carbon Free	95%	N/A ¹	96%	N/A ¹

¹ Information reported for actual data only.

Strategic Support

Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 % customer savings compared to PG&E	-9.2%	-5.7%	-1.9%	5.2%

Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
Total customer savings compared to PG&E	-\$41.4M	-\$27.9M	-\$10.6M	\$29.6M

Community Energy Department

Department Position Detail

Position	2022-2023 Adopted	2023-2024 Adopted	Change
Accountant II	1.00	1.00	-
Accounting Technician	1.00	2.00	1.00
Analyst I/II	5.00	6.00	1.00
Assistant Director	1.00	1.00	-
Associate Engineer	1.00	1.00	-
Deputy Director	3.00	3.00	-
Director of Community Energy	1.00	1.00	-
Division Manager	3.00	3.00	-
Power Resources Specialist I/II	5.00	9.00	4.00
Principal Power Resources Specialist	2.00	3.00	1.00
Program Manager I	1.00	1.00	-
Public Information Manager	1.00	1.00	-
Public Information Representative II	3.00	3.00	-
Senior Account Clerk	1.00	1.00	-
Senior Accountant	1.00	1.00	-
Senior Analyst	2.00	2.00	-
Senior Environmental Program Manager	1.00	1.00	-
Senior Power Resources Specialist	3.00	9.00	6.00
Senior Public Information Representative	1.00	1.00	-
Staff Specialist	3.00	3.00	-
Total Positions	40.00	53.00	13.00