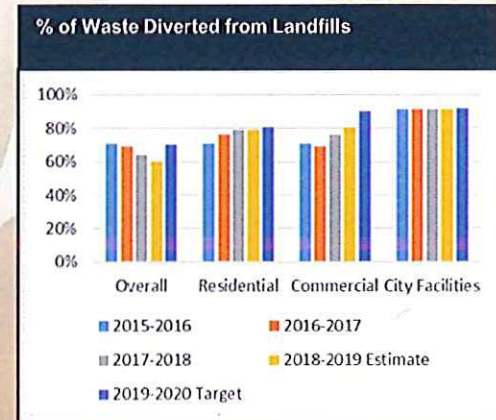
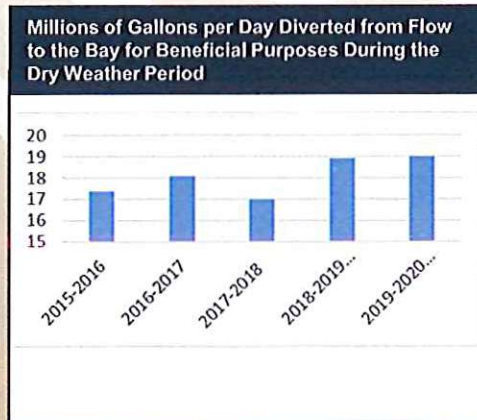
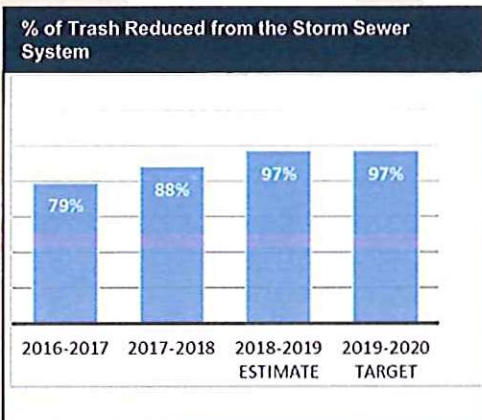
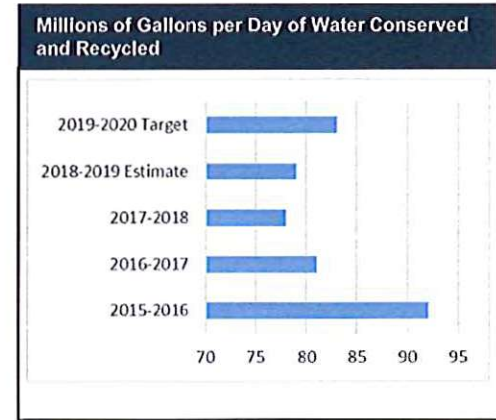
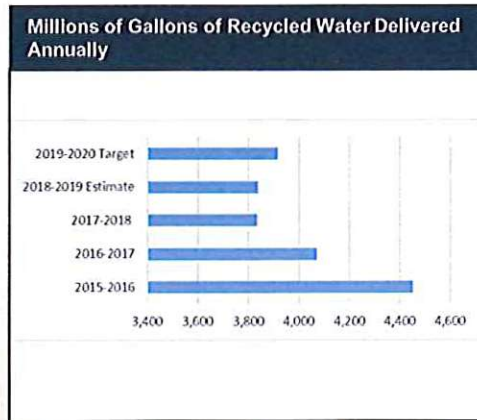
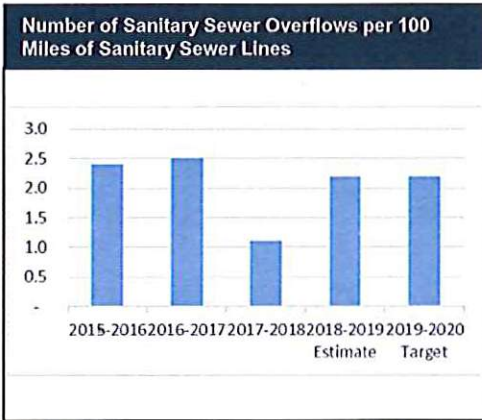


CSA Performance Measure Dashboard

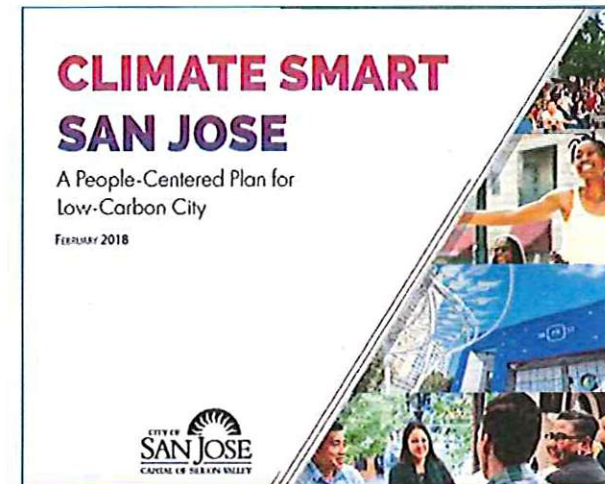


CSA Budget Summary

Department	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed	% Change from Adopted
Community Energy	\$125,461,551	\$297,053,510	\$308,357,159	145.8%
Environmental Services	\$314,703,068	\$336,244,846	\$345,648,510	9.8%
Transportation	\$33,162,393	\$28,695,482	\$30,194,278	-9.0%
CSA Total	\$473,327,012	\$661,993,838	\$684,199,947	44.6%
Positions	724.46	725.96	752.46	3.9%

Proposed Budget Actions

- Climate Smart San José
- Community Energy Contract Management and Administrative Support
- Digital Customer Platform for Recycle Plus Customers
- Municipal Water Operations and Maintenance Staffing



**Clean Energy Community Advisory Commission
Work Plan for FY 19/20**

	Items for Briefing and Possible Action in FY 2019-20	Actions	Timeframe
1	FY 2019-20 plan	Receive briefing and give comment on FY 19-20 operating and outreach plan	July 2019
2	Long term renewables contracts	Receive briefing and give comment on long term power purchase agreements under consideration	July 2019
	Residential TOU default in 2020**	Receive briefing and give comment on plan to automatically change residential customers to TOU rate plan	August 2019
	2019 Legislative Update	Receive briefing on legislative matters under consideration	August 2019
	Briefing on Net Energy Metering Program (NEM) enrollment plan	Receive briefing and give comments on the San José Clean Energy NEM enrollment plan	September 2019
3	2020 power source mix**	Receive briefing and give comment on options for 2020 power source mix	September 2019
4	Present work plan to City Council T&E Committee (For information only - not during CECAC meeting)	Staff to present work plan to City Council T&E Committee	September 2019
	Briefing on SJCE programs next steps**	Receive briefing and give comment on SJCE programs next steps	October 2019
			October 2019
5			November 2019
	San Jose solar potential	Receive briefing and give comment on options for accelerating solar development within San Jose	December 2019
			December 2019
6	Discuss regulatory and legislative plans to support SJCE and other CCA's	Discussion on regulatory and legislative initiatives, challenges, and positions to support SJCE and other CCA's.	January 2020
			February 2020
	Integrated Resource Plan (IRP) Planning Discussion	Receive briefing and give comment on IRP planning	February 2020

7	Review SJCE financial plan and expected reserve	Receive briefing on margin/surplus/reserves that are expected for SJCE as part of the 2020/2021 fiscal year and discussion of the financing benefits from building reserve levels	March 2020
8	Presentation of proposed FY 20/21 SJCE Budget, energy rates and charges**	Receive briefing and give comment on presentation of proposed FY 20/21 SJCE budget, energy rates and charges	March 2020
	Briefing on SJCE programs next steps**	Receive briefing and give comment on SJCE programs next steps	April 2020
10	Adopt annual Commission work plan for FY 20/21 and annual report for FY 19/20	Adopt commission annual work plan of objectives for FY 2020/21 and the annual report of Commission actions on objectives for FY 19/20	May 2020
11	Elect officers for FY 20/21	Election of Chair and Vice Chair of the Commission for FY 20/21	May 2020

**Denotes items where commission action/recommendation to City Council is expected