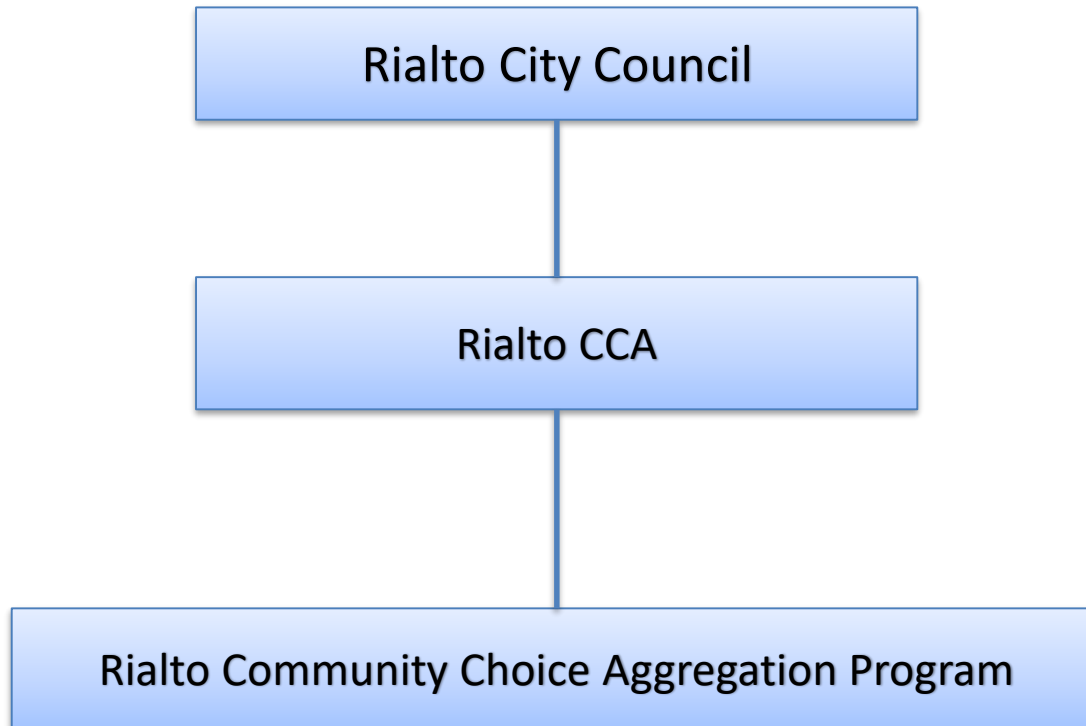


# **Community Choice Aggregation Program Development and Implementation Plan**

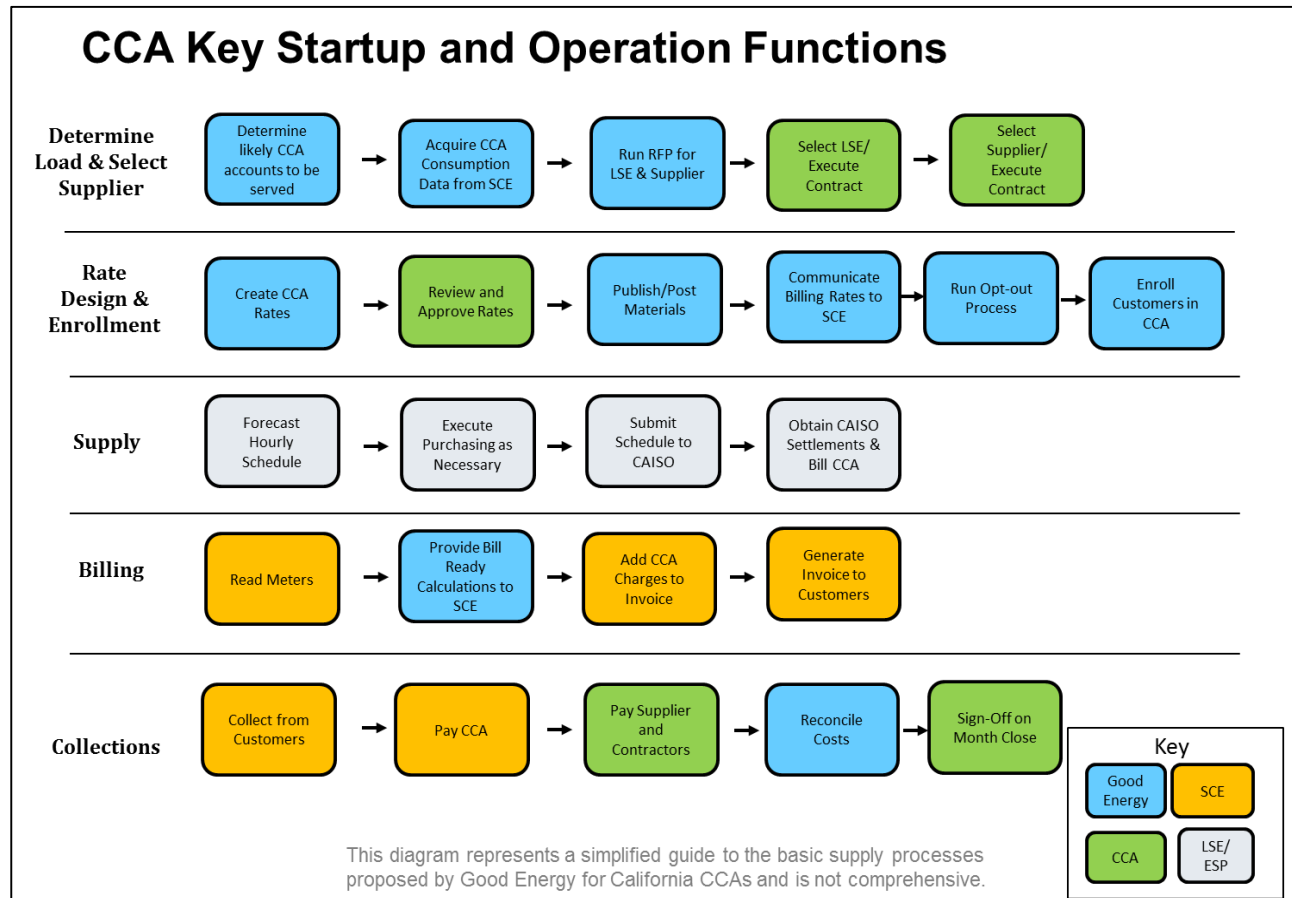
## Summary of Phase 2 CCA Program Development

- Phase 2 of the CCA development project addresses organizational, financial and scheduling parameters of the Program.
- The City's Consultants, Good Energy, prepared a report outlining the proposed organizational structure, forecast customer enrollment numbers and estimated annual Program sales.
- After reviewing the report with Rialto city staff, Good Energy prepared a Implementation Plan.

# Program Organization

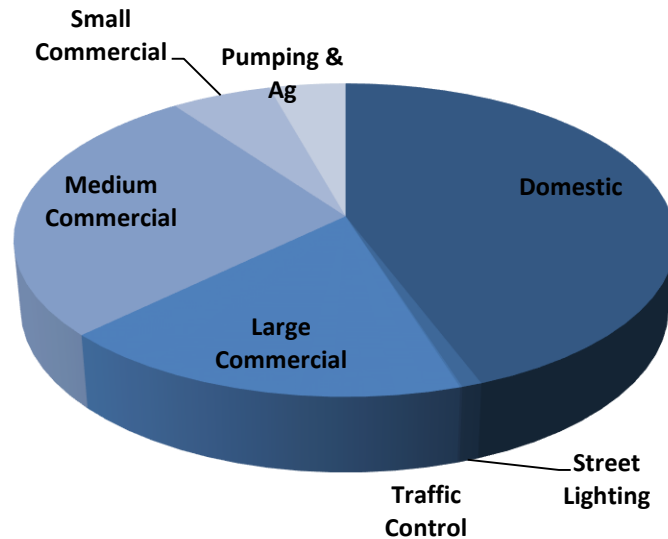


# Key CCA Functions and Responsibilities



# Forecast Enrollments and Energy Sales

**Rialto Usage by Account Type**



**Total CCA Energy Sales and Enrolled Accounts**  
Year: 2018

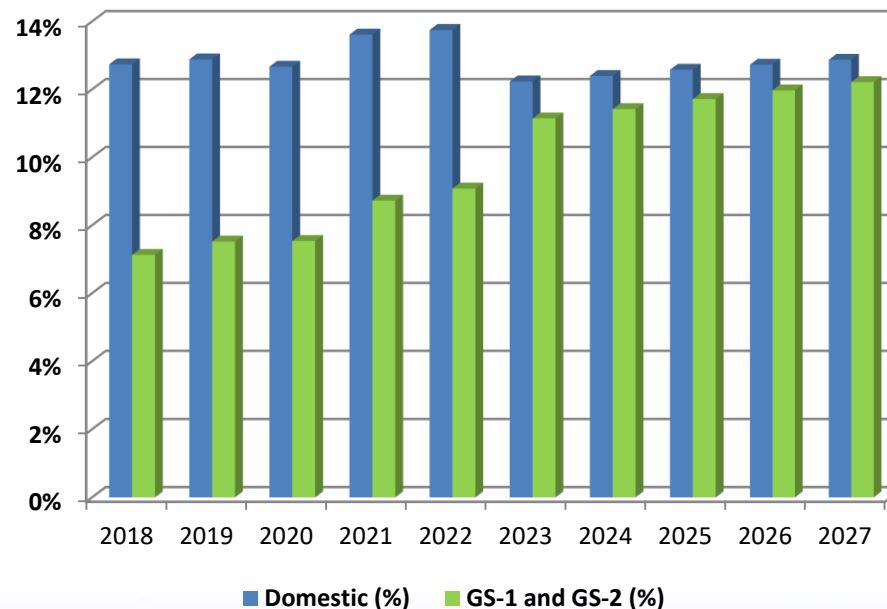
Rate Class	MWH	Accounts
DOM-MM, DOM-S/M	79,704	10,341
DOM-S/M-CARE	88,957	12,650
STREET LIGHTING	3,452	213
TC-1	266	70
TOU-8-PRI	20,464	3
TOU-8-SEC	26,938	11
TOU-8-SUB	-	-
TOU-GS-1	20,283	1,795
TOU-GS-2	41,697	273
TOU-GS-3	31,722	33
TOU-PA-2	2,611	11
TOU-PA-3	8,977	12
TOU-PA-ICE	-	-
<b>Grand Total</b>	<b>325,070</b>	<b>25,413</b>

# Savings Estimates

## Selected Customer Classes

- Savings estimates are forecasts based upon current market and regulatory conditions.
- Refined estimates will be made after the CCA achieves regulatory approval and firm bids are solicited from suppliers.

**Average Savings Per Year (%/Account)**



# Updated Program Schedule

NEXT STEPS TIMELINE PHASES 2.1 and 2.2		2018										2019	2020
TASKS	Completed Tasks	March	April	May	June	July	August	September	October	November	December		
City executes contract and P.O with Good Energy	◆												
Develop Program organization structure, reporting, key roles	◆												
Develop financial pro forma and cash flow estimates	◆												
Regulatory assessment and compliance plan	◆												
Prepare progress report and meet with Rialto officials	◆												
Prepare draft Implementation Plan	◆												
Prepare power supply agreement and vendor specifications													
Assist City in drafting ordinance authorizing CCA													
City Council approves ordinance and Implementation Plan													
Submit draft Implementation Plan to CPUC													
Prepare and submit draft customer notice to PUC*													
Rialto execute and submit registration packet to PUC**													
CPUC review and comment period for Implementation Plan***													
CPUC Issues PCIA Decision													
Issue RFPs for Suppliers and Contractors													
SCE EDI Applications and Testing													
Prepare IRP Documents													
Procurement of Electric Supplier(s) and Contracts													
Public Information and Marketing Program													
Prepare Rate Structure													
Publish Rates and Program Terms and Conditions													
Participate in SCE Open Season (optional)													
Issue Opt-out Notices													
Begin Enrolling Customer Accounts													
First Energy Deliveries													

Tentative Schedule

## Completed Steps for Rialto's CCA Program

- Feasibility of a CCA in the City evaluated
- Implementation Plan drafted



# Program Costs

- Incurred to Date:
  - Consulting Fees \$185,000
- Incurred if Proposed Action Approved:
  - SCE Deposit \$18,060
  - CPUC Bond Requirement \$100,000
- Incurred if Decision Made to Implement by Council:
  - Additional Consulting Fees \$160,000
  - Specialized Legal Assistance \$100,000

# What happens next?

- If approved, the requested action will adopt the Implementation Plan and authorize staff to submit the CCA application package to the CPUC.
  - Package includes Implementation Plan, Performance Bond and SCE Service Agreement and Deposit.

## Future Tasks for Rialto's CCA Program

- Receive notice of Program registration from CPUC (after Registration Package has been reviewed)
- Issue RFPs and Procure suppliers and contractors
- Submit Resource Adequacy load estimates
- Implement public information and marketing program
- Prepare Rate Structure
- Receive opt-out notices from eligible account holders electing to not participate
- Customer enrollment and first energy delivery

**Thank you**