VALLEY CLEAN ENERGY ALLIANCE

Staff Report – Item 6

To: Valley Clean Energy Alliance Board of Directors

From: Mitch Sears, Sustainability Manager, City of Davis

Shawn Marshall, LEAN Energy US

Subject: Review of Critical Path Timeline

Date: January 17, 2017

RECOMMENDATION:

Receive update on critical path timeline for potential program launch in October 2017 or March/April 2018.

BACKGROUND & DISCUSSION:

At its first Board meeting on December 13, 2016, the VCEA Board discussed two possible timeframes for commencement of electric service: 1) a "fast track" timeline that would enroll customers in October 2017, and 2) a more pragmatic timeline that would enroll customers in March/April 2018. As previously discussed, there are pros and cons to each option, and in either case, the ability to achieve key implementation milestones and launch in optimal economic conditions will be considered.

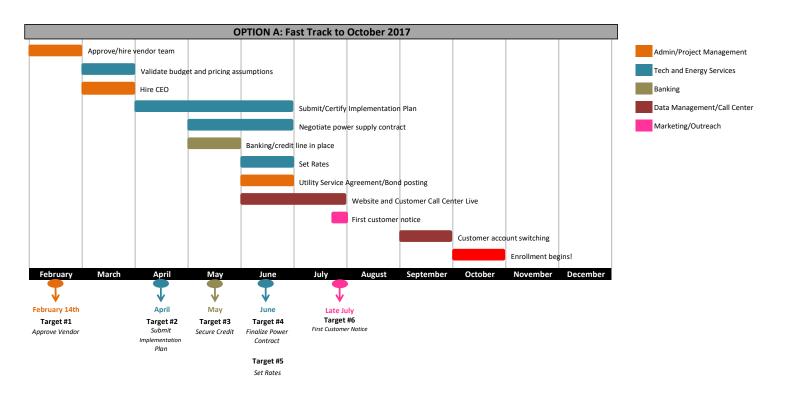
At the request of Chair Saylor, staff prepared the attached "critical dates" timeline which distills the overall implementation process into 10 key actions and date targets which must be met to achieve either timeline. This high-level overview (Attachment A) is supported by a more detailed timeline/spreadsheet that staff is using to track progress internally (Attachment B). The spreadsheet indicates an October 2017 launch but the timeline to get the necessary steps completed is exceptionally tight and many of the steps are interconnected.

The Board's direction at its December meeting was to continue to move aggressively toward a Fall 2017 launch while maintaining Spring 2018 as a fallback option. Staff is not recommending any change in direction, other than managing expectations around the feasibility of the fast track/October timeline. In the near term (i.e. by March/April), there are three primary factors that will impact a final decision on launch date: 1) vendor contracting and their availability to complete critical deliverables, 2) the ability to approve and submit VCEA's implementation plan by April 1, and 3) the ability to hire a CEO and issue a credit services RFP by early March.

Based on these factors, VCEA will know by early Spring if an October launch and enrollment for the program is truly feasible.

Attachments

- A. Critical Path Timeline Overview
- B. Project Timeline



Morkplan Timeline by Task Area	Valley Clean Energy Alliance Project Timeline Updated 1/9/17	Q2	2 20°	16	Q3	3 201	6	Q4 2	016	Q	1 20 ⁻	17	Q2	2017	c	23 20	17	Q4 :	2017	
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