

Date: September 12, 2008

Item No. 8

LOCAL AGENCY FORMATION COMMISSION
AGENDA PACKET CONTENTS LIST*

<input type="checkbox"/>	<u>Draft CCA Implementation Workplan</u>
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Completed by: Linda Wong

Date: 9/10/08

*This list reflects the explanatory documents provided

Note: Reporting to SFPUC, LAFCO, BOS will occur throughout and may impact timing of activities

Draft CCA Implementation Workplan

Activity no.	Description	Months	Activity Dependent Upon	Estimated Completion Timeframe	Completed
1	Consultant review of RFI responses for possible changes to draft implementation plan, revisions to RFQ and RFP	3			Final Report issued on 6/12/08
2	Bids solicited for RFQ on Monitoring & Advisory Services, interviews held, and contracts awarded to Local Power and GES	3+			PUC Resolution awarding contracts adopted on 6/24/08
3	Prepare Program Report on Ongoing Clean Energy Program – contract awarded to Local Power	2		October 2008	
4	Negotiate and finalize contracts with Local Power and GES (including allocation of tasks between both consultants)	2		September 2008	
5	Develop draft brochure on CCA for public distribution			October 2008	
6	Polling and Research	4		December 2008	

Activity no.	Description	Months	Activity Dependent Upon	Estimated Completion Timeframe	Completed
7	Develop CCA best practices and lessons learned nationally and in California informational document	2		November 2008	
8	Modify Implementation Plan based on RFI/Polling and Research Results and Best Practices information	2	6, 7	January 2009	
9	Determine scope of Program Basis Report	2		October 2008	
10	<p>Early renewable generation development work (prior to issuing RFP).^[1]</p> <ul style="list-style-type: none"> - develop candidate customer sectors appropriate for in-City renewable and energy efficiency development - prepare generation site survey - prepare engineering and technical analysis regarding feasibility of interconnection of proposed density of renewables - develop preliminary zoning, permitting and CEQA compliance information 	6	8, 9	July 2009	

^[1] What level of detail and scope related to early development work that should be included in the RFP is an issue that remains unresolved.

Activity no.	Description	Months	Activity Dependent Upon	Estimated Completion Timeframe	Completed
11	Preparation for Large Scale Renewable Power RFP (PPAs): - identify and describe large scale solar opportunity on watershed land - identify and describe opportunity for large scale wind project participation	6	8, 9	July 2009	
12	Develop financing plan and project cost estimate (ratemaking) - H bonds - Rate structure - 3 rd party funding sources	4	8, 9, 10, 11	November 2009	
13	Establish Rate Setting Advisory Board	3	12	Anytime before Activity 23	
14	Risk Analysis of CCA program including identification of mitigation measures	2	8, 9 (Reassess after 12)	March 2009	
15	Define scope of responsibilities and performance objectives for Customer Service Center (CSC)	2	8	March 2009	
16	Evaluate cost/benefit of different CSC structure/organization options to support scope and performance objectives for CCA CSC	2	15	May 2009	
17	Develop PG&E Interface Plan covering technical and non-technical interface requirements and activities needed to implement the transition	2	8	March 2009	

Activity no.	Description	Months	Activity Dependent Upon	Estimated Completion Timeframe	Completed
18	Develop Communications, Marketing and Outreach Plan	3	9	April 2009	
19	Prepare and adopt a Program Basis Report	4	7-18 (Except 13)	November 2009	
20	Market outreach with ESP/aggregator community	2	8, 18	January 2010	
21	Issue RFP for ESP/Aggregator to procure and construct renewable resources and for Large Scale Renewable Power (PPAs)	1	19, 20	February 2010	
22	Award RFP (including signed & approved by BOS)	4	21	June 2010	
23	CCA Implementation Plan filed with CPUC	1	6-22	July 2010	
24	CPUC Certifies CCSF's CCA Implementation Plan	3	23	October 2010	
25	CCSF Customer Outreach	6	22	December 2011	
26	Mass Communication Effort Commences	4	25	April 2011	
27	First set of CCA notices sent to customers; opt-out processing commences	2	26	June 2011	
28	CCA starts delivering power to customers	1	22, 24, 27	July 2011	