

VCEA Implementation Plan and Statement of Intent

Proposed Level of Review – Community Advisory Committee Discussion 9/11/17

	Item	Notes/Options
Portfolio		
P1	Proposed power resource plan (GWH) 2018-2026	As provided for in TEA analysis
P2	RPS portfolio Content for 10 years	50% Base w/100% 25% clean energy Assumes currently no one on 100% option
P3	10-yr Load forecast	1% load growth
P4	DERs	No explicit DERs...implicit in load forecast
P5	Forecast of customer account by class	Assumes Flat 1% customer growth
Rates		
R1	Termination Fees	1-year grace period for termination
R2	Rate Discount Target	3% discount to PG&E
R3	Rate Policies	PG&E rate at a discount
R4	Net metering	No explicit assumption...implicit in load forecast
Financial		
F1	Pro-Forma Financial Model	As developed by TEA.
F2	Target reserve policy	To be developed post IP
F3	Startup Costs	\$1.5M repaid over 5 years
F4	Opt-out rate	10%.
F5	Startup Funding	\$1.5M
Organizational		
O1	High Level Staffing Plan	Board to determine between staff and staffing services provided by Service Provider