

MONTHLY PROGRESS REPORT FOR CONTRACT NO. 500-00-036

PROJECT 1.1 – PROGRAM PLANNING AND ANALYSIS

REPORT PREPARED BY: COMMONWEALTH ENERGY TEAM

November 2004

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What we planned to accomplish this period:

The CE Team anticipated that the Commission would provide comments and/or approval on the following two deliverables: the Task 1.1.10 *Prioritization Report* and the Task 1.1.11.b *Program Planning and Analysis Project 1.1 Draft Report* submitted to the Commission in early October.

What we actually accomplished this period:

Task 1.1.10: Prepare Prioritized List of Projects for PV and Biogas Systems

- The CE Team continued to await Commission approval and/or comments on the Final Report submitted in October 2004.

Task 1.1.11b: Prepare Draft Final Report

- The CE Team continued to await Commission approval and/or comments on the Final Report submitted in October 2004.

How we are doing compared to our plan:

Work on Project 1.1 has essentially halted awaiting a response from the Commission's PIER staff on the two previously submitted deliverables. This delay in the CEC approval of these two deliverable results from PIER management team decisions that need to be made regarding the implementation plans for Project 3.1 and Project 3.3. Although there have previously been challenges and delays within a few of the tasks, the majority of these issues have been resolved, and have affected the revised project schedule (Exhibit B) but not the overall Project 1.1 budget as a whole.

Significant problems or changes:

There are no significant fiscal problems to report during this period and work is proceeding within the Project 1.1 budget. The primary consideration affecting the overall project completion and program schedule was the relationship between the Commonwealth Business Plan and the overall program objectives in relation to individual projects and their tasks. The results of the guidance offered on broad programmatic issues, was addressed in the decision-making framework model, which is being used to evaluate individual projects. The draft framework of the model submitted to the Commission in February, together with the guidance received from the Commission at the March 9th meeting, was to enable this project to be completed in a manner consistent with the overall Biogas/PV Renewable Mini-grid Program and the Commonwealth Business Plan objectives.

What we expect to accomplish during the next period:

The CE Team anticipates that the Commission will provide comments and/or approval on both the *Prioritization Report* and *Program Planning and Analysis Draft Project 1.1 Report* submitted in early October.

Table 1 summarizes the status of Project 1.1 task deliverables as of the end of the current reporting period.

Table 1: Summary of Project Status and Deliverables – Project 1.1

Task No.	Description	Start Date		Due Date		Status (%)
		Planned	Actual	Planned ¹	Actual ¹	
1.1.1	Review previous CA technical & market potential assessments	6/5/02	6/5/02	8/4/02	10/31/02	100%
1.1.2a	Develop DB of Agricultural Facilities	6/19/02	7/20/02	01/17/03	11/04/03	100%
1.1.2b	Develop Ag GIS report	6/19/02	8/12/02	01/17/03	11/04/03	100%
1.1.3a	Develop Landfill DB	6/19/02	6/19/02	10/25/02	12/15/02	100%
1.1.3b	Develop Landfill GIS report	6/19/02	6/19/02	10/25/02	12/15/02	100%
1.1.4a	Develop WWT facility DB	6/19/02	6/19/02	10/31/02	12/15/02	100%
1.1.4b	Develop WWT GIS report	6/19/02	6/19/02	10/31/02	12/15/02	100%
1.1.5	Develop BIPV systems DB	8/5/02	8/5/02	12/03/02	2/5/03	100%
1.1.6	Develop T&D System DB	6/5/02	6/26/02	02/16/03	06/10/03	100%
1.1.7	Market Potential Assessment	11/10/02	9/13/02	08/01/03	DR: 7/31/03 FR: 8/05/04	100%
1.1.8	Develop Generation Profiles	12/11/02	8/15/02	09/08/03	DR: 9/08/03 FR: 8/05/04	100%

Table1: Summary of Project Status and Deliverables – Project 1.1 (Continued)

Task No.	Description	Start Date		Due Date		Status (%)
		Planned	Actual	Planned ¹	Actual ¹	
1.1.9 a	Conduct Power Flow Analysis (T&D Model)	10/14/02	09/23/02	02/16/03	06/10/03	100%
1.1.9 b	Conduct Power Flow Analysis (Summary Reports)	11/15/02	09/02/03	09/11/03	DR: 09/12/03 FR: 11/28/03	100%
1.1.10	Prepare Prioritized List of Projects for PV and Biogas Systems	12/03/02	11/04/02	DR: 09/10/03	DR: 9/10/03 FR: 10/6/04	100%
1.1.11a	Prepare Draft Report Outline for Project 1.1	1/17/03	02/10/03	02/21/03	7/13/03	100%
1.1.11b	Prepare Draft Report for Project 1.1	3/08/03	04/18/03	09/26/03	FR: 10/6/04	100%
1.1.13	Develop M&E Plans	6/5/02	7/15/03	05/29/03		80%

Note 1: “Planned” dates per revised Program Schedule submitted to CEC on September 17, 2003. “Actual” Dates include both the draft report (DR) date (above) and final report (FR) submittal dates (below), where appropriate.

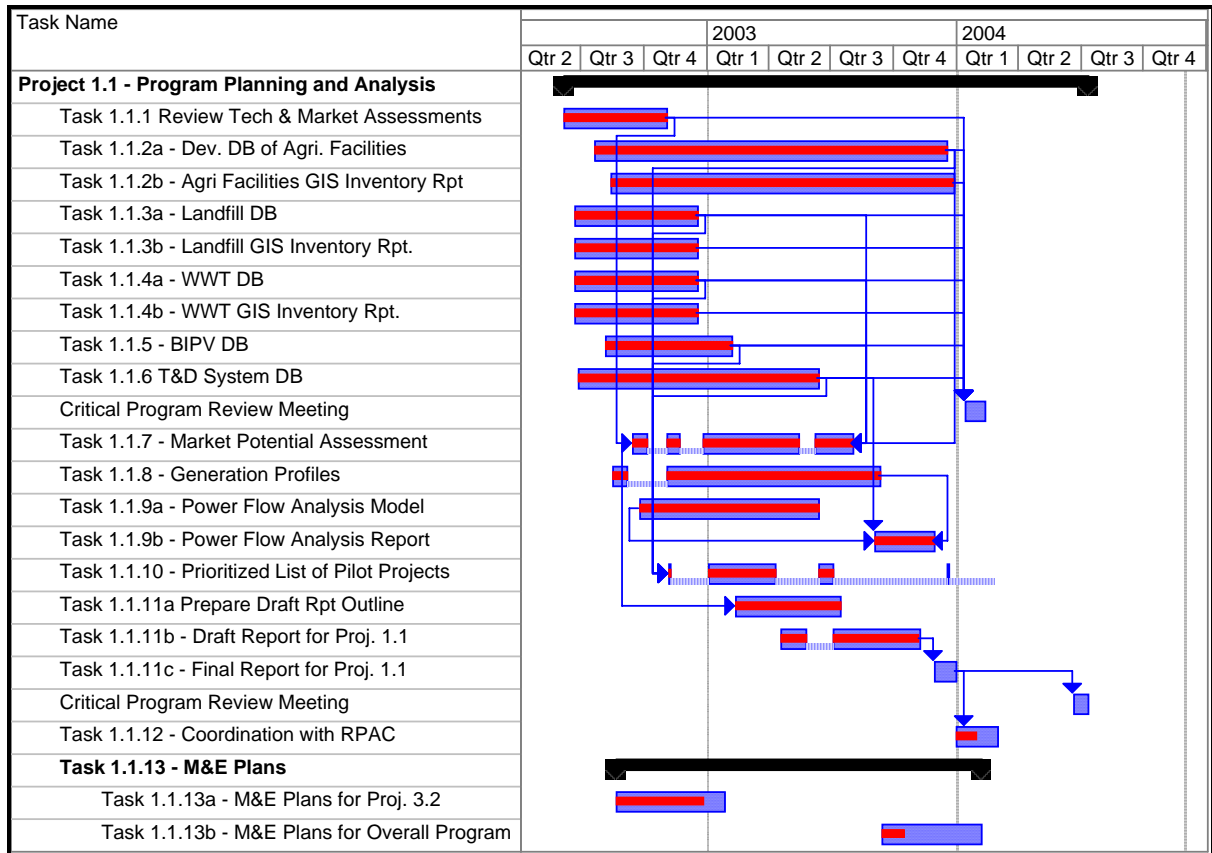
Explanation of any Difference(s) in Project 1.1 Schedule

The following listing provides the explanation for the reported changes in the schedule at the project task/deliverable level:

Task 1.1.10 Prepare Prioritized List of Projects for PV and Biogas Systems – This task started on schedule. Its completion has been delayed by approximately nine months. This allowed for incorporation of the findings of the expanded Mini-Grid analysis, incorporation of the Commonwealth Business Plan goals/objectives and enhanced framework within the process of prioritizing the identified projects under the Program.

Task 1.1.11 – Prepare Final report - The start of this task has been delayed by approximately six weeks. This change was made to accommodate the completion of the tasks related to the agricultural waste database and inventory report, as well as to allow for incorporation of the Mini-Grid T&D impacts analysis and guidance of the RPAC. These changes, however, are consistent with other aspects of the program, which needed to await incorporation of the findings of the Mini-Grid analysis. The finalization of this report was delayed by approximately nine months so that it could incorporate the results of the Commonwealth Business Plan and the related project prioritization efforts.

Overall Schedule for Project 1.1:



Overview of Fiscal Status:

Table 2 below summarizes the fiscal status of Project 1.1 by task as of the end of the current reporting period.

Table 2: Fiscal Status by Task – Project 1.1

Task Number	Budget	Invoiced To-Date	Fiscal Status *
1.1.1	\$ 18,902.00	\$18,902.00	OB
1.1.2a	\$ 85,562.00	\$85,562.00	OT
1.1.2b	\$ 100,562.00	\$100,562.000	OT
1.1.3a	\$ 66,865.00	\$66,865.00	OT
1.1.3b	\$ 66,865.00	\$66,865.00	OT
1.1.4a	\$ 93,136.00	\$93,136.00	OT
1.1.4b	\$ 93,136.00	\$93,136.00	OT
1.1.5	\$ 87,177.00	\$85,780.00	OT
1.1.6	\$ 98,840.00	\$98,840.00	OT
1.1.7	\$ 96,896.00	\$96,896.00	OT

Table 2: Fiscal Status by Task – Project 1.1 (continued)

Task Number	Budget	Invoiced To-Date	Fiscal Status *
1.1.8	\$ 26,363.00	\$26,363.00	OT
1.1.9a	\$ 37,040.00	\$37,040.00	OT
1.1.9b	\$ 59,134.00	\$59,134.00	OT
1.1.10	\$172,132.00	\$0	OT
1.1.11a	\$ 18,540.00	\$18,540.00	OT
1.1.11b	\$114,046.00	\$0	OT
1.1.11c	\$27,809.00	\$0	OT
1.1.12	\$ 41,357.00	\$0	OT
1.1.13	\$ 25,251.00	\$0	OT

*Fiscal Status – Please indicate if you are “On Track” (OT), OverBudget (OB), or UnderBudget (UB)