

DRAFT Project Timetable - May 2010 - BetterBuildings / Clean Energy Accelerator

Task Number	Tasks	Year 1				Year 2				Year 3				Post DOE Funding Period
		May 2010-3Q 2010	4Q 2010	1Q 2011	2Q 2011	3Q 2011	4Q 2011	1Q 2012	2Q 2012	3Q 2012	4Q 2012	1Q 2013	2Q 2013	3Q 2013 and beyond
		1	Preliminary Tasks											
1.1	Develop Regional Consortium w/ San Antonio													
1.1.1	Formally Establish Regional Consortium through inter-local agreement	◆												
1.2	Revise Program Plan and Budget w/ DOE													
1.2.1 (Milestone 1)	Austin City Council Approval of Funds	◆												
1.3	Financing Option Analysis and Third-Party Legal Advice													
1.3.1	Determine financing options		◆											
1.4	Market Research and Other Research													
1.4.1	Customer polling													
1.4.2	Financial market analysis													
1.4.3	Customer sessions and behavior analysis													
1.4.4	Stakeholder engagement													
1.4.5	Workforce assessment													
1.4.6	Release market research report			◆										
2	Program Development													
2.1	Program Design													
2.1.1	Program design for each customer type													
2.2	Develop financing plan for program													
2.3	Marketing and Outreach Design and Implementation													
2.4	Stakeholder engagement													
2.5	Develop Legislative Strategy													
2.5.1	Texas Legislative Session													
2.5.2	Program re-design based on new legislation (if necessary)													
2.6	Third-Party Administration Solicitation and Design (if applicable)													
2.6.1	Issue RFP		◆											
2.6.2	Execute contract			◆										
3	Program Deployment													
3.1	Establish Debt Service Reserve Fund and/or Revolving Loan Fund			◆										
3.2	Establish Loan Support Fund			◆										
3.2	Initial Marketing and Outreach													
3.2.1 (Milestone 3)	Launch interactive website				◆									
3.2.2	Promotion via traditional media													
3.2.2	Face-to-face customer meetings													
3.2.3	Community information sessions													
3.2.4	Social media development													
3.2.5	Stakeholder engagement													
3.2.6	Outreach by project partners													
3.3	Workforce Development Planning and Outreach													
3.3.1	Workshops and Training for Contractors													
3.4 (Milestone 4)	Program Launch - September 1, 2011					◆								
3.5	Application Intake and Processing													
3.6	Continued Marketing and Outreach													
3.7 (Milestone 5)	1st Round of Applicants (2 months)													
3.8	2nd Round of Applicants (FY 2011-2012)													
3.9	3rd Round of Applicants (FY 2012-2013)													
3.10	Continuation of Program													
4	Program Evaluation and Improvement													
4.1	Quarterly and Annual Reporting													
4.2	Quarterly Regional Consortium Meetings													
4.3	Measurement and Verification													
4.4 (Milestone 6)	Release Best Practices Manual									◆				
4.5 (Decision Points)	Annual Program Review and Redesign				◆					◆	◆		◆	
5	Program Promotion													
5.2	State and National Promotion of Program to Encourage Replication and Promote Best Practices													