



30-Day Assessment, Priorities & Staffing Plan

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April 11, 2018

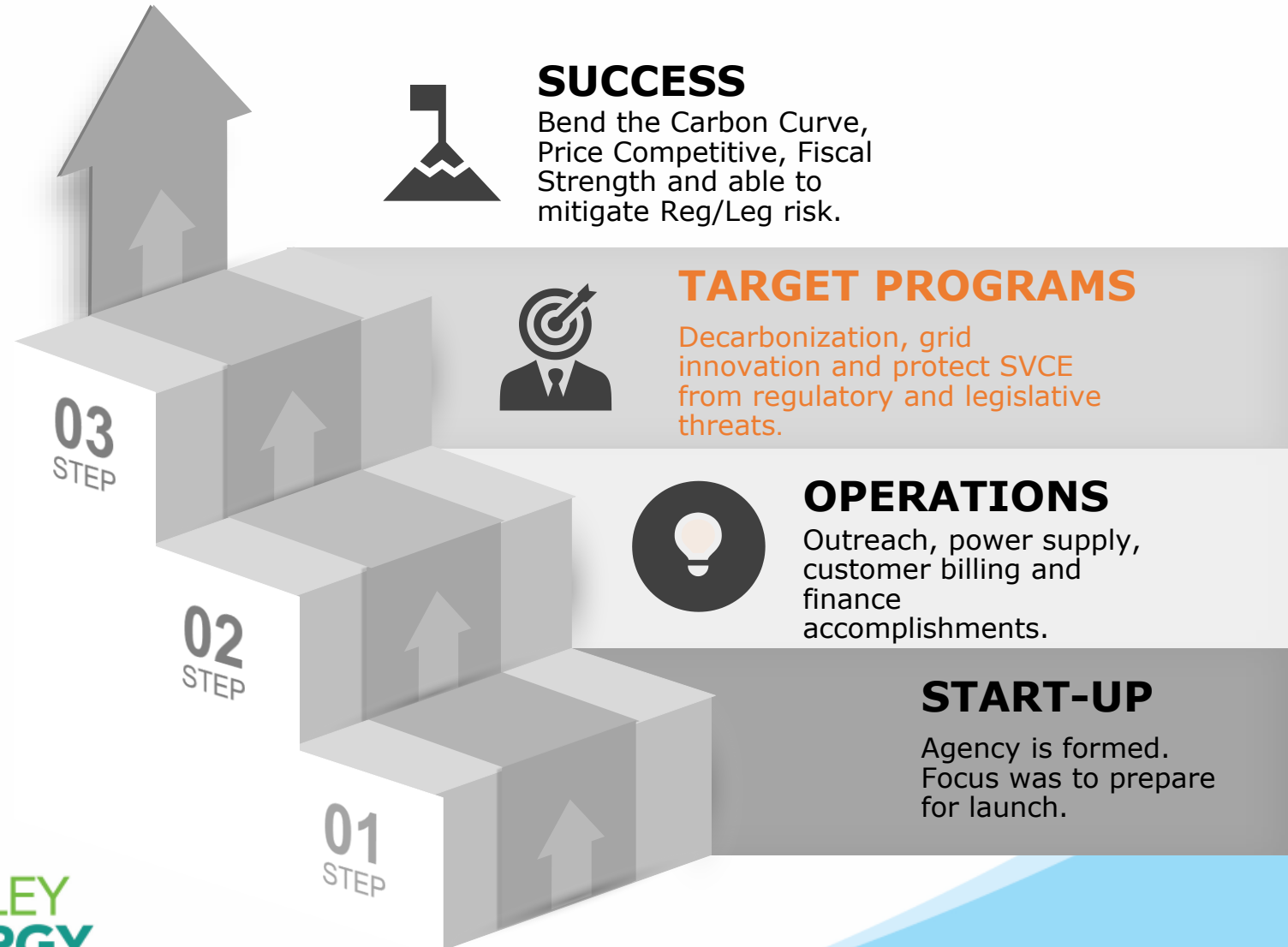
Board of Directors Meeting

SVCE Mission

Reduce dependence on fossil fuels by providing carbon free, affordable and reliable energy and innovative programs for the SVCE community



Direction



High-Level Assessment

- We're in good shape for several areas we control
- We need to catch-up with the 7-month hiatus in staffing
- We have significant regulatory and (maybe) legislative risk
- We need to add resources to the Decarbonization and Grid Innovation area



BENDING THE CARBON CURVE

**Health and
Wealth for our
Community**

Silicon Valley Differentiators for SVCE

Differentiators

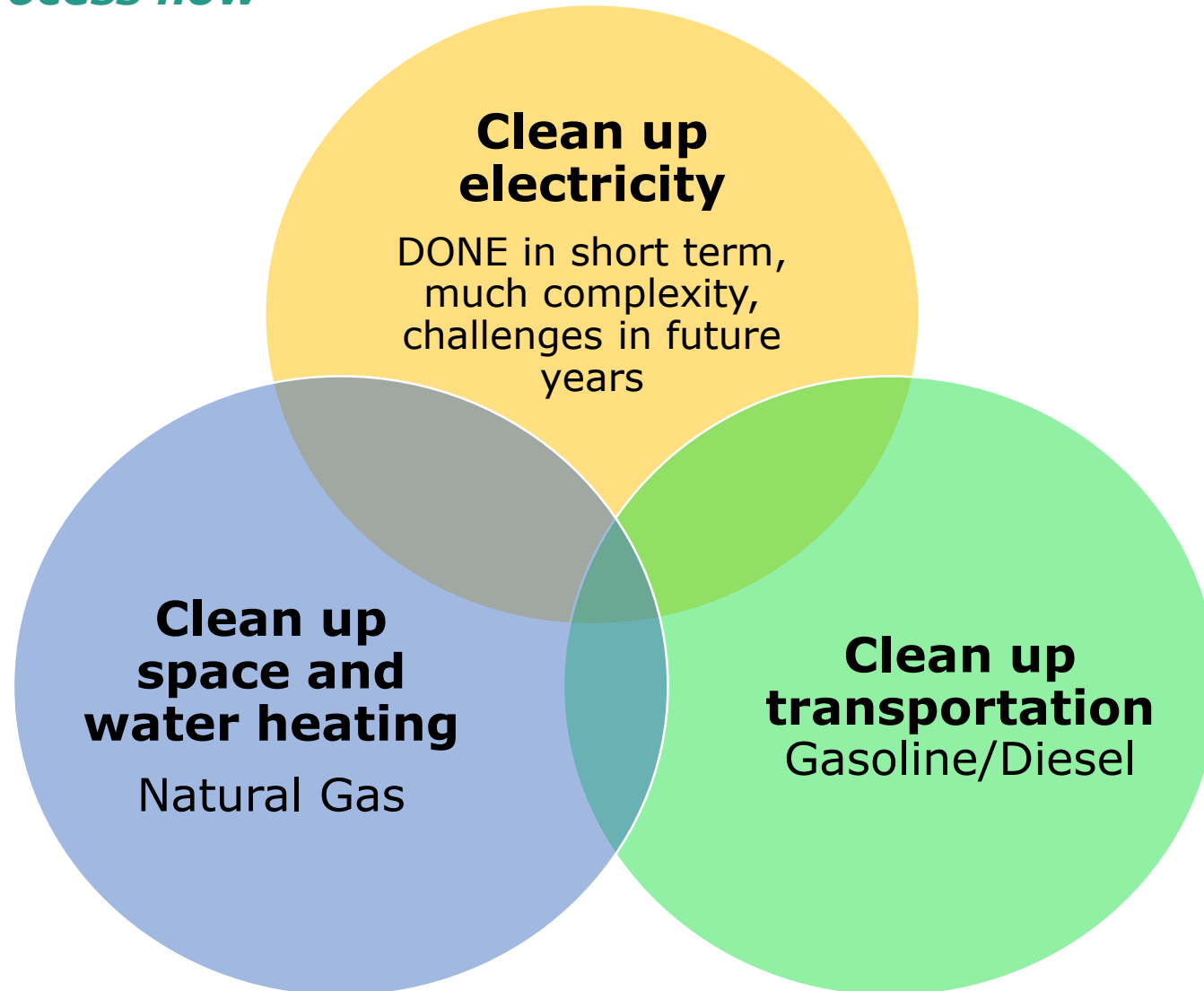
- Platform for Innovation
- Prototype
- Proof of Concept

Value

- Disruptor – creates an expanded vision
- Bold – accelerates change
- Moves the needle – bends the curve

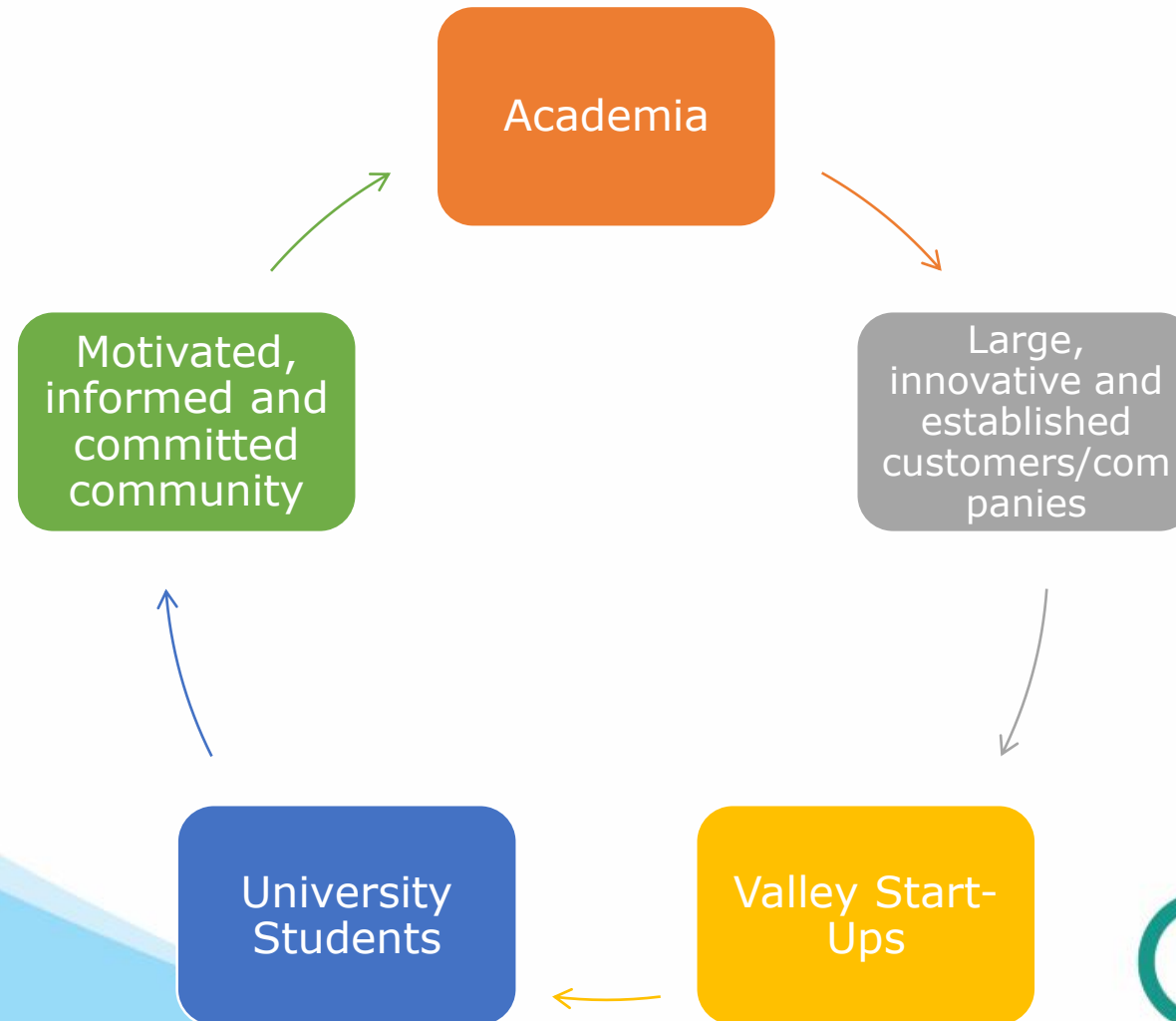
SCOPE

Transportation and Natural Gas transformation are very long-term initiatives, but we will start the process now



Seek & Leverage Partnerships

Multiplier and Network Effects to the Value Stack



Health & Wealth Community & Customers

- Bridge the Carbon Divide
 - Disadvantaged customers
 - Information divide
- Carbon Free – Wealth and Health
- Lower cost



STAFFING

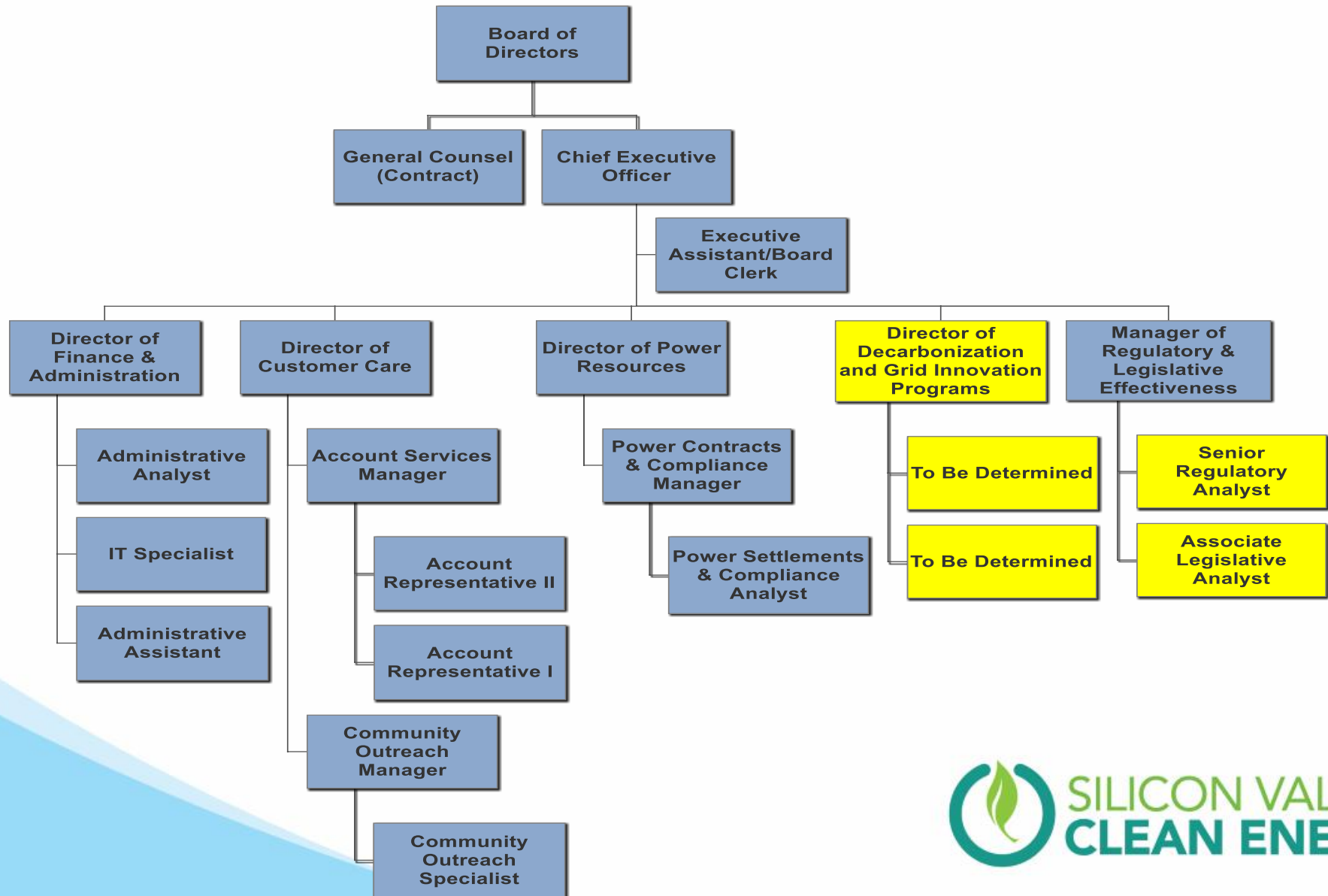
Medium Term (1 - 2 Years)

- People are SVCE's best Capital
- "Get the Right People on the Bus"
 - Focus on bringing the right people in first and then adapt the organizational fit, as necessary
 - Recruit smart and passionate talent
 - Be flexible in the approach
 - Consider "half-time"
- SVCE grows to ~25 FTE's

Current Action

- Power Supply is BY FAR the greatest cost driver and has the most complexity
- Short-term
 - Fill staffing needs (offer accepted for Power Supply Manager, June 4 start date) and Power Supply Analyst started April 2
 - Need to get Legislative Associate filled
- Mid-term: Evaluate expanding staff and also taking over some consultant functions

Proposed T/O Chart



Recommendation

- Delete/Defer Positions
 1. General Counsel & Director of Governmental Affairs
 2. Finance Manager
 3. Administrative Analyst – HR
 4. Power Resource Planning and Programs Analyst
- Reclassification of Title for certain positions to best match the role and duties (No fiscal impact)

Recommendation

- New Positions
 1. Director of Decarbonization & Grid Innovation Programs
 - (2) “To Be Determined” Positions to support this function defined at a later date
 2. Sr. Regulatory Analyst
 - Additional resource to protect SVCE against CPUC risks
 3. Associate Legislative Analyst
- No fiscal impact. SVCE remains at 21 positions

Next Steps

- Upon Board approval, staff will begin process to hire employees ASAP

Questions?

