



THE CITY OF SAN DIEGO  
**REPORT TO THE CITY COUNCIL**

DATE ISSUED: February 19, 2010 REPORT NO: 10-020  
ATTENTION: Council President and City Council  
SUBJECT: California Public Utilities Commission Local Government Partnership Program  
REFERENCE: The Committee On Natural Resources and Culture Committee of the City Council of the City of San Diego- October 28, 2009

REQUESTED ACTIONS:

- Authorize the Mayor, or his representative, to enter into an agreement with San Diego Gas and Electric (SDG&E) for and on behalf of the City, for the management and implementation of the California Public Utilities Commission (CPUC) Local Government Partnership Program and execute agreements for the total award.
- Authorizing the Chief Financial Officer to accept \$3,630,537, appropriate and expend funds for the CPUC Local Government Partnership Program Grant activities, as determined by the Mayor or his representative, in accordance with the CPUC Local Government Partnership Program guidelines.
- Authorize the Mayor, or his representative, to take all necessary action to administer, monitor and manage the agreement with SDG&E and when required, develop, advertise, negotiate and award contracts to third parties to implement the program components authorized by SDG&E.

STAFF RECOMMENDATIONS: Adopt the Requested Actions.

SUMMARY:

The CPUC Local Government Partnership Program is a continuation of previous funding designed to increase energy efficiency. The contract between SDG&E and the City began in 2006 and is ending December 31, 2009. It provided approximately \$3,000,000 to support the City's energy efficiency goals. In order to maintain the continuity of the program, the new contract must be signed and executed in January 2010. The new contract will take effect in January 2010 and will continue until December 31, 2012. The proposed funding level is \$3,630,537 for the three-year period. The proposal reflects City projects that meet the CPUC criteria, and include: 1) Energy Efficiency Improvements in Municipal Facilities and Operations;

2) ZeroNet Milestones through Codes and Standards; 3) Investment in a Green City; 4) San Diego's Climate Mitigation and Adaptation Plan; 5) Public Outreach and Education, including CFL Exchanges; and 6) Balboa Park Energy Efficiency Program. The program management will reside with the Environmental Services Department, and funding for implementation will be shared with Public Utilities, City Planning and Community Investment, and Development Services.

## BACKGROUND

On September 24, 2009, the CPUC approved the Local Government Partnership Program for 2010-2012. As stated in the decision, it "authorizes the next three years of ratepayer-supported energy efficiency programs in step with California's energy policies and greenhouse gas mitigation strategies. Specifically, this decision approves the 2010-2012 energy efficiency programs to be managed by California's investor-owned utilities and supported with approximately \$3.1 billion of ratepayer funding.

**Attachment One** is an excerpt of the CPUC decision, and the full response can be found at [http://docs.cpuc.ca.gov/PUBLISHED/AGENDA\\_DECISION/107340.htm](http://docs.cpuc.ca.gov/PUBLISHED/AGENDA_DECISION/107340.htm)

The first CPUC Partnership between the City and SDG&E began in 2006 and ended December 31, 2008, with "bridge funding" to continue through December 31, 2009. During that time, the City exceeded the majority of the reduction goals for electricity (kW) and natural gas (therm). **Attachment Two** is a summary of the accomplishments and confirms the benefit of the Local Government Partnership program.

**Attachment Three** describes the intent of each of the program components and a summary of the goals.

## DISCUSSION

The Local Government Partnership program provides an opportunity to improve the quality of life for San Diego residents by conserving energy, which translates into less air pollution, less expensive energy, energy independence, and a greater reliability of supply.

The proposal includes funding for a number of City programs and projects, including those in Public Utilities, Community Planning, and Development Services. Environmental Services Department will be responsible for contract management and implementation. There are no new positions created through this funding. There may be some tasks that are contracted to an outside consultant, but those details have not yet been confirmed.

FISCAL CONSIDERATIONS:

Project implementation is intended to reduce energy consumption at City facilities and in the community. As a result, General Fund expenditures for energy may decrease. All administrative and operational costs for the Local Government Partnership Program are reimbursed to the City by SDG&E through the CPUC.

PREVIOUS COUNCIL AND/OR COMMITTEE ACTION:

Natural Resources and Culture Committee, October 28, 2009. Recommendation was to advance to the full Council. Report that was to be presented to City Council in January was delayed because CPUC and SDG&E continued to change required terms of contract.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:

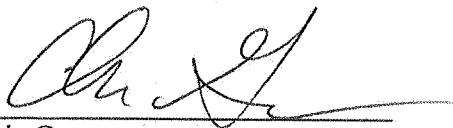
The community has benefited from the previous Local Government Partnership Program, as indicated by Attachment Two. Also noted in Attachment Two is the number of presentations that have been made to the community.

ENVIRONMENTAL REQUIREMENTS:

This activity is not a "project" and is not subject to CEQA pursuant to State CEQA Guidelines Section 15060(c) (3). Projects will be proposed to be developed using these funds. At such time as these projects are developed, they will be reviewed for potential impacts.

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

Successful program implementation will benefit all sectors of San Diego because of gains in energy efficiency and conservation and a reduction in greenhouse gas emissions.



Chris Gonaver  
Environmental Services Director



David Jarrell  
Deputy Chief of Public Works

Attachments:

- Attachment One- Excerpt of the CPUC decision
- Attachment Two- SDG&E 2008 Annual Report Program Detail
- Attachment Three- City of San Diego Local Government Partnership Program 2010-2012, Scope of Work Summary

**EXCERPT from CPUC Ruling. The full document can be found at**  
[http://docs.cpuc.ca.gov/PUBLISHED/AGENDA\\_DECISION/107340.htm](http://docs.cpuc.ca.gov/PUBLISHED/AGENDA_DECISION/107340.htm)

9/24/2009 Item 36

**DECISION APPROVING 2010 TO 2012  
ENERGY EFFICIENCY PORTFOLIOS AND BUDGETS**

**1. Summary**

Energy efficiency is the first priority in California's loading order for energy resources. This decision authorizes the next three years of ratepayer-supported energy efficiency programs in step with California's energy policies and greenhouse gas mitigation strategies. Specifically, this decision approves the 2010-2012<sup>1</sup> energy efficiency programs to be managed by California's investor-owned utilities<sup>2</sup> and supported with approximately \$3.1 billion of ratepayer funding. This amount is about 42% higher than the prior three-year program cycle and will support programs designed to produce deeper and more comprehensive savings that we believe California's utilities can and will achieve.

In 2008, the Commission adopted the landmark California Energy Efficiency Long Term Strategic Plan (Strategic Plan).<sup>3</sup> The programs and budgets we authorize in this decision will make significant progress toward our Strategic Plan goals and our adopted Big, Bold Energy Efficiency Programmatic Initiatives, including taking the next steps towards achieving zero net energy homes in California as standard practice by 2020 and zero net energy commercial buildings by 2030.

By law, the utilities' efficiency portfolios must be cost-effective and program expenditures must be just and reasonable. Precisely because California and our utilities have been leaders in energy efficiency for over thirty years, our energy efficiency programs can no longer rely primarily on inexpensive, easy to obtain energy efficiency but must pursue more challenging and costly implementation efforts.

This decision addresses four main issues:

- 1) Goals: The energy savings goals the utilities must achieve between 2010 and 2012;
- 2) Budgets: The budgets we authorize to achieve those goals and the cost-effectiveness finding that is required, with these two in turn determining justifiable ratepayer costs and energy resource savings;
- 3) Programs: The programs authorized to produce these savings; and
- 4) EM&V: The evaluation, measurement and verification (EM&V) procedures we will use to ensure projected savings actually occur.

We summarize below briefly our determinations in each of these areas.

- 1) Goals: Energy savings goals for 2010-2012

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<sup>1</sup> In this decision, we change the timeframe of this portfolio from 2009-2011 to 2010-2012.

<sup>2</sup> Pacific Gas and Electric Company (PG&E), Southern California Edison Company (SCE), Southern California Gas Company (SoCalGas) and San Diego Gas & Electric Company (SDG&E).

<sup>3</sup> [www.californiaenergyefficiency.com](http://www.californiaenergyefficiency.com).

Attachment One

In prior decisions we have set annual and cumulative<sup>4</sup> energy savings goals for the utilities through 2020. At the utilities' request and with public input, we modified our adopted goals earlier this year in D.09-05-037. In this decision, we further modify these goals to reflect updated values for planned savings.

We further reduce total electricity (kWh) goals by 5%, and cumulative demand (kW) goals by 1% for the 2010-2012 period.<sup>5</sup> We do not change the natural gas (therm) goals. The adjusted goals reflect an updated understanding of energy savings potential available to the utilities, and set an ambitious standard for energy efficiency delivery in step with the scale our California's energy and climate goals.

**Goals and Budgets for the 2010-2012 Program Cycle**

	PG&E	SCE	SDG&E	SoCal	Total
2010-2012 Program Cycle Electricity Savings (GWh)	3,100	3,316	539	-	6,965
Cumulative Savings (GWh)	6,950	7,581	1,379	-	15,910
2010-2012 Program Cycle Peak Savings (MW)	703	727	107	-	1,537
Cumulative Peak Savings (MW)	1,546	1,644	269	-	3,459
2010-2012 Program Cycle Natural Gas Savings (MMTh)	48.9	-	11.4	90	150.3
Cumulative Natural Gas Savings (MMTh)	108.8	-	24.2	175	308.1
2010-2012 GHG Reductions (MMt CO <sub>2</sub> e)	1.27	1.08	0.24	0.48	3.07
2010-2012 Budgets (millions)	\$ 1,338	\$ 1,228	\$ 278	\$ 285	\$ 3,129

Notes:

1. Cumulative Savings include annual goals set for the 2006-2008 program cycle. Under CPUC policy IOUs are required to ensure that savings claimed in prior program cycles persist over time

<sup>4</sup> Cumulative goals add up each year's annual goals and thus ensure that utilities pursue long-term savings comparable to supply side resources.

<sup>5</sup> For SDG&E, we adjust electricity goals by an additional 25% to correct an historical anomaly.

and any shortfalls between goals and achievements are made up in subsequent cycles.

2. GHG calculations assume 326 MMT CO<sub>2</sub>e avoided per GWh and 5,300 CO<sub>2</sub>e avoided per MMth.

## 2) Budgets: Authorized budgets and cost-effectiveness requirements

By law, each utility's portfolio of programs for the funding cycle (2010-2012)<sup>6</sup> must be cost-effective. We are also required to ensure that proposed expenditures are reasonable and do not include unnecessary costs. At the same time, because of past successes, our increased emphasis on ensuring that energy efficiency efforts result in long-lasting savings and not just short-term results, and the more comprehensive approach adopted in California's Strategic Plan, many energy efficiency efforts are more costly than previously.

We approve today approximately \$3.1 billion in total, three year (2010-2012) budgets for the four utilities. These budgets are 42% higher than in the previous three-year cycle, but are 20% less than requested by the utilities. While there is uncertainty in actual savings and costs of these very large portfolios and acknowledging that not all potential costs or savings are accounted for in this decision, the adopted portfolios are cost-effective. We have reduced proposed expenditures in several areas, including:

- The utilities proposed administrative costs that totaled 14% of overall budgets; we place a cap of 10% on administrative costs, which is consistent with national averages for other energy efficiency programs and our other clean energy programs. Similarly, we place a target of 20% on non-resource support costs.<sup>7</sup>
- We reduce marketing, education and outreach (ME&O) costs from 9% to 6%, again in the direction of national averages and to reflect a more integrated approach we are taking across all of the clean energy ME&O activities;
- We reduce EM&V budget share from 8% to 4% to align with national averages and to reflect the overall increase in program budgets. We will re-examine specific funding needs in a decision later this year. The Commission will ensure that it has the means necessary to meet the Commission's commitment to effective EM&V.

Our legal duty is to ensure cost-effectiveness and reasonable use of ratepayer monies. As proposed, the utility budgets did not meet our legal requirements. With the changes we make, they do so.

## 3) Programs: Authorized programs for 2010-2012

The majority of the proposed utility programs are well-designed and among the best in the country, if not the world. However, we are committed to ensuring ratepayer funded utility programs align with the Strategic Plan and reflect current conditions and our EM&V results. We thus have made several changes to ensure ratepayer funds are deployed most effectively and that the most promising programs are sufficiently funded.

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<sup>6</sup> Bridge funding adopted in D.08-10-039 will continue through the end of 2009, and contractual arrangements for continuing programs will remain uninterrupted into the new portfolio cycle.

<sup>7</sup> This activity includes direct implementation non-incentive costs associated with incentive-based programs, such as education and training, engineering support and project management, and long term strategic plan support.

## Attachment One

- Beginning, January 1, 2010, the utilities will launch 12 statewide programs. The utilities' original March 2008 applications proposed over 300 separate programs. At our request, the utilities have reformulated them into the 12 statewide programs that will be consistent throughout the utilities' service areas. Each utility will also offer additional smaller programs to meet unique conditions in its service area or to pilot new approaches but all programs will be meshed into statewide efforts.
- We launch the California Statewide Program for Residential Energy Efficiency (CalSPREE), under which we establish the largest and most comprehensive residential retrofit program in the United States, funded at \$100 million for 2010-2012, out of over \$900 million for residential energy efficiency during the same period.
- The utilities will offer a tiered suite of residential "whole house" saving options aimed at reducing the annual energy consumption of 130,000 homes over 3 years by 20% through comprehensive retrofits. The program, in coordination with the California Energy Commission's Comprehensive Residential Building Retrofit Program funded through the American Recovery and Reinvestment Act (ARRA), will capture deep savings potential within existing homes and create green jobs in the growing California home performance industry.
- Reflecting rapid progress toward lighting market transformation and the upcoming federal and state mandated phase-out of conventional incandescent lights, fewer ratepayer subsidies will be needed for basic compact fluorescent lights (CFLs) that have commanded considerable funding in past portfolio budgets. Funding for basic CFL programs are reduced and reallocated to advanced lighting programs and other lighting market transformation activities.
- We enthusiastically support increased attention to "benchmarks" as a way to both inform and motivate building owners to undertake energy improvements. This will be a cornerstone of the commercial and governmental efficiency programs, and also supports implementation of AB 1103, which requires building owners to provide building consumption benchmarks in all commercial real estate transactions starting January 2010. We increase the budget above the utilities' proposed level for building benchmarking efforts in the commercial sector and direct that utilities benchmark any facility "touched" by our Commercial Energy Efficiency Program. We also approve improved energy audit and assessment tools that will help residential customers understand their homes' relative efficiency and their best options for improvement.
- We increase the budget above the utilities' proposed level for a very promising industrial program called Continuous Energy Improvement, which will broaden the scope of energy saving programs available to the industrial sector, a sector with significant untapped energy efficiency potential.
- We provide \$265 million of funding for energy efficiency programs that will be carried out by some 64 cities, counties, and regional agencies, offering a wide range of programs including government facility retrofits, "reach" building codes, and direct installation programs for small businesses and residents. In addition, the decision funds \$83 million for statewide partnerships with the University of California, the California State University System, the Community Colleges, the Department of Corrections, and the Department of General Services to support comprehensive energy efficiency upgrades to state buildings.

## Attachment One

- We initiate a new branding effort to coordinate messages about energy efficiency, renewable energy and demand-side management, alongside those of climate action. Concurrently, we will launch this year an Energy Efficiency Web Portal as an on-line clearinghouse of efficiency information for energy practitioners and consumers.
- We direct our Energy Division to issue a Strategic Plan Progress Report by June 2011. This report will assess the key actions, coordinated tasks, and timelines necessary to achieve the goals of the Strategic Plan. In several sections of this decision, we give further detail as to what factors should be considered in determining progress toward the objectives of the Strategic Plan.
- We conditionally approve and fund pilot projects designed to advance the core objectives of the Strategic Plan and our Zero Net Energy targets through innovative program design and delivery methods. We require a clear end point for and increased oversight of these pilots in order to justify that their lessons are identified and disseminate successful pilots into core statewide programs.



## SDG&E 2008 Annual Report Program Detail

**Program Name:** City of San Diego Partnership  
**Program Number:** SDGE3005

### **All programs: (Resource and Non-Resource):**

- **Education and Outreach** -- provide information about energy efficiency, energy conservation, renewable energy generation, and available incentives to install energy efficiency measures in residences and in businesses, with a focus on hard-to-reach City residents.
- **Business Spray Valve/CFL and Expedite Program (formerly Condo Conversions)** -- reduce energy consumption in the community by replacing pre-rinse spray valves and incandescent lighting with more energy efficient models. Provide incentives to developers who install energy efficiency measures by providing the opportunity to participate in the City's Sustainable Building Expedite Program free of charge (pilot program).
- **City of San Diego Energy Project Facilitation** -- assign a Project Manager to facilitate energy efficiency retrofits, installation of energy management systems, and installation of generation systems at municipal facilities.
- **Peer to Peer** -- provide training and assistance to local governments and agencies in the region to implement their own programs for energy conservation, efficiency, and management.

In summary, the City of San Diego, residents, and the utility, San Diego Gas and Electric, have all benefited from the Partnership Program. The City organization was able to take a leadership role in advocating for energy efficiency within the community, and to provide technical assistance with upgrading City facilities. The City organization was also able to offer an innovative high school education program that reaches youth just as they are becoming more consumer-oriented. Lastly, City staff significantly benefited from peer-to-peer exchanges within in region and in the State. Working together to identify and implement advocate "best in class" practices is one of the most important opportunities to advance energy efficiency.

### **Education and Outreach:**

Goal: 30 presentations 2006-2008

- Total: 80 presentations. Exceeded goal!
  - Eight presentations plus 31 Green Schools presentations were made in 2006
  - Sixteen presentations were made in 2007
  - 25 presentations were made in 2008

Goal: 18 community events 2006-2008

- Total: 59 community events. Exceeded goal!
  - Seven community events were attended in 2006
  - Twenty community events were attended in 2007
  - 32 community events were attended in 2008

## Attachment Two

Goal: 6 separate information resource centers

- Nine information resource center locations were identified.

### **Business Spray Valve/CFL and Expedite Program (formerly Condo Conversions):**

Therm savings goal: 109,779

Achieved: 130,588.9 Exceeded goal!

- The spray valve program is complete and the goal of 433 valve replacements for 109,779 therms has been exceeded.

kWh savings goal: 3,832,878

Achieved: 4,167,012 Exceeded goal!

- Total CFL replacement is provided in Track It Fast (attached). As of 2008 Qtr4, 19,212 bulbs and LED holiday light strands had been exchanged for a total savings of 650,773 kWh in the residential component of the program to date. The commercial component has installed 37,553 bulbs for a total savings of 3,516,239 kWh. Total savings of the residential and commercial components combined is 4,167,012 kWh, exceeding the goal.

### **Peer to Peer:**

Goal: 3 Peer to Peer events

- Total: 54 Peer to Peer. Exceeded goal!
  - One Peer to Peer event occurred in 2006
  - Nineteen Peer to Peer events (conferences, sessions and presentations) occurred in 2007.
  - 34 events occurred in 2008
- Completed "Best in Class" guidebook for Local Governments

### **City of San Diego Energy Project Facilitation:**

The initial goal was 1,837,861 kWh of annual savings. To date, projects have been completed that total 880,281 kWh savings. The current estimate is to provide 1.3 Million kWh of savings from the CEC loan program.

The City procurement process has been challenging, and it has delayed construction projects. The City now has an agreement with the California Center for Sustainable Energy (CCSE) and SDG&E to assist in procuring resources and identifying and documenting project energy savings. SDG&E has provided consultant services to assist with field construction activities.

### ***Resource programs (programs that are claiming direct energy impacts):***

#### **Business Spray Valve/CFL and Expedite Program (formerly Condo Conversions) program met and exceeded the goal.**

Therm savings goal: 109,779

Achieved: 130,588.9

## Attachment Two

- The spray valve program is complete and the goal of 433 valve replacements for 109,779 therms has been exceeded.

kWh savings goal: 3,832,878

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### ***Non-resource programs (programs that are not claiming direct energy impacts):***

#### **Education and Outreach:**

Goal: 30 presentations 2006-2008

- Total: 80 presentations.
  - Eight presentations plus 31 Green Schools presentations were made in 2006
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Goal: 18 community events 2006-2008

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#### **Peer to Peer:**

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## ATTACHMENT THREE

### City of San Diego Local Government Partnership Program 2010-2012

#### DESCRIPTION

The Local Government Partnership program provides an opportunity to improve the quality of life for San Diego residents through energy conservation and efficiency. The collateral benefits include a stronger alliance with San Diego Gas and Electric and other municipal partners. Additionally, more than 90% of gas and electricity are imported into the region, and increasing energy efficiency will provide financial and reliability improvements and potential reduction in air pollution from power generating facilities.

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#### City of San Diego Menu of Projects Compliant with CPUC Criteria

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1. Energy Efficiency Improvements in Municipal Facilities and Operations
  2. Zero Net Milestones through Codes and Standards
  3. Investment in a Green City
  4. Community Education and Outreach
  5. CFL Bulb Recycling
  6. Balboa Park Energy Efficiency Program
  7. Energy Efficiency Marketing for the Clean Generation Program
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The program management and administration will reside with the City's Environmental Services Department, and implementation will be shared with Public Utilities, City Planning and Community Investment, and Development Services departments.

#### GOALS, OBJECTIVES, & DELIVERABLES

##### I. Energy Efficiency Improvements in Municipal Facilities and Operations (co-funded)

This is a five-part program: 1) Energy efficiency improvements in municipal facilities; 2) Expansion of broad spectrum street lighting; 3) Specifications for consistent use of best-in-class technology; 4) Energy audits and implementation of recommended actions; and 5) Energy training and certification program for City staff.

Partial funding will also be provided by the EECBG and CEC loans.

##### DELIVERABLES

- a. Effectively leverage \$2.2 million for construction and equipment costs funded through a loan from the California Energy Commission, resulting in 2,300,000 kilowatt hours that are credited to SDG&E Programs;
- b. Expand broad spectrum lighting for street lights, resulting in 3,800,000 KWh saved annually, and continue to investigate the use of adaptive technologies;
- c. Establish specifications for consistent use of best-in-class energy efficient construction and procurement of products and services;
- d. Conduct energy audits and develop reports for water/wastewater facilities;
- e. Implement, monitor and verify reports for energy conservation measures based on the audit reports;

- f. Develop and construct a Smart Energy Management and Monitoring System (SEMMS) to remotely control, monitor, and integrate future SDG&E demand response at City facilities; and
- g. Develop and execute an energy training and certificate program for City staff.

**SCHEDULE**

Project	Year One	Year Two	Year Three
EE in Municipal Facilities	X	X	X
Expansion of Induction Street Lighting	X	X	X
EE Specification Program	X	X	X
Water and Wastewater Projects	X	X	X

**PERSONNEL AND NON-PERSONNEL EXPENSES**

STAFF FTE	NPE	TOTAL
<b>ESD</b> <ul style="list-style-type: none"> <li>• PO-I 0.5</li> <li>• PO-II 0.1</li> <li>• Deputy Director 0.1</li> <li>• Admin 0.1</li> </ul>	Contractor	\$1,800,000 Three Years
<b>PUD</b> <ul style="list-style-type: none"> <li>• Engineer 1.0</li> </ul>		Approx \$600K per year  50% of total budget

**II. Zero Net Milestones through Codes and Standards (co-funded)**

The City's General Plan, adopted in 2008, adheres to the CPUC Strategic Energy Plan to achieve Zero Net residential construction (2020) and commercial construction (2030). Codes and standards must be set up with milestones over the next eleven years in order to integrate these new requirements into the Permit Review Process. Development Services Department (DSD) is responsible for updating and implementing the Land Development Code and is the designated Plan Check and Permit Review center for the City of San Diego. An audit of City regulations is needed to ensure that various aspects of code implementation that may influence energy use work cohesively and without unintended consequences.

Partial funding will also be provided by the EECBG.

**DELIVERABLES**

- A. Using the experts from SDG&E and other utilities, launch an educational outreach campaign for both City staff and the clients served whose building plans must be reviewed;
- B. Establish codes and standards that can be phased in over the eleven-year period that will support the goal of zero net buildings;
- C. To the extent possible, subsidize DSD's plan review fees for projects that exceed Title 24 energy conservation; and
- D. Prepare an audit of City regulations in order to insure that none are working at cross-purposes.

**SCHEDULE**

Project	Year One	Year Two	Year Three
Action Plan development and Peer Review	X		
Education and Outreach specific to DSD customers	X	X	X
Subsidize DSD's plan review fees for projects that exceed Title 24 energy conservation		X	X
Audit Land Development Code to further attainment of energy efficiency goals	X		
Public hearings to amend codes based on audit results.		X	
Integration of Codes and Standards into City requirements		X	X
Targeted education and outreach	X	X	X
Full implementation following a phased approach identified in the Action Plan			X

**PERSONNEL AND NON-PERSONNEL EXPENSES**

STAFF FTE	NPE	TOTAL
ESD	Contractor	\$665,000
• Env Specialist 0.6		Three Years
• Program Mgr 0.15	Printing	
• Admin 0.01		Approx. \$221K per year
DSD	CBT	
• Development Program Mgr 0.5	Web design	18% of Total

**III. Investment in a Green City**

Municipal government is a resource manager and planner. As such, there are opportunities for integrating and elevating energy efficiency into land use planning to help create more sustainable communities, and to promote green buildings. The City Planning and Community Investment (CIPI) Department provides staff support to the City's community planning groups and maintains contact with a broad range of stakeholders. It is through this venue that community champions for energy efficiency and conservation can be cultivated.

**DELIVERABLES**

- A. Highlight the sections in the General Plan that support standards for energy efficiency and conservation;
- B. Audit recent land use actions in order to quantify adherence to these standards;

- C. Make recommendations that would increase energy efficiency and conservation in existing neighborhoods as well as new developments; and
- D. Develop an outreach and education campaign about energy efficiency and conservation that is appropriate for use by community planning groups.

**SCHEDULE**

Project	Year One	Year Two	Year Three
Identification of all relevant City and SDG&E programs and services	X		
Document development and peer review of summary	X	X	
Address sustainability and green building in focused community plan amendments.	X	X	X
Design and distribution of information to community planning groups		X	X
Workshops and follow-up as needed		X	X

**PERSONNEL AND NON-PERSONNEL EXPENSES**

STAFF FTE	NPE	TOTAL
ESD	Printing	\$238,000 for three years
• Env Special 0.35		
• Program Mgr 0.1	CBT	Approx. \$79K per year
• Admin 0.1		
		4% of Total
CPCI		
• Planner 0.3		
• Program Mgr 0.1		

**IV. Community Education and Outreach**

As highlighted by the CPUC, California needs the assistance of all community sectors to deliver a large portion of GHG savings necessary to reach the goals of AB 32, the Global Warming Solutions Act of 2006. To that end, the policy-makers and their constituencies need sound, unbiased data from which to base their recommendations. A three-part program will be designed to reduce greenhouse gas emissions through energy efficiency and conservation, with specific educational outreach information designed and delivered to diverse target audiences.

Partial funding will also be available from the EECBG.

**DELIVERABLE**

- a. Provide GHG emission inventory updates to the Mayor and City Council in 2010-2012, specifically focused on energy efficiency;
- b. Update energy efficiency section of the Climate Mitigation and Adaptation Plan with the assistance of a Stakeholder group; and

- c. Provide energy efficiency outreach and education to targeted groups, including the high school education program "Green Schools", the annual "Youth Forum", and peer-to-peer exchanges at the regional, state and national levels in order to make the best-in-class programs more transferable.

**SCHEDULE**

Project	Year One	Year Two	Year Three
Update of GHG emissions report	X		
Action Plan development and peer review	X	X	
Public forums	X	X	X
"Green Students" program	X	X	X
Action Plan approved and recommendations implemented		X	X

**PERSONNEL AND NON-PERSONNEL EXPENSES**

STAFF FTE	NPE	TOTAL
ESD	Printing	\$510,537 for Three Years
• Program Mgr 0.25	Contractor	Approx. \$170K per year
• Env Specialist 0.55	CBT	14% of total
• Admin 0.05		
CPCI		
• Program Mgr 0.2		

**V. CFL Bulb Recycling**

CFL bulbs are more energy efficient, but they contain mercury. Effective February 9, 2006, California Universal Waste regulations prohibit households and businesses to place universal waste into the regular trash or recycling containers. This included CFL's. This has created a significant unfunded mandate for cities and a sense of frustration to residents who desire to find appropriate disposal options. Additionally, it has posed a conflict between "energy efficiency" and "environmental protection".

**DELIVERABLE**

- A. Bridge CFL disposal options until such time that there is adequate manufacturer extended responsibility.

**SCHEDULE**

Project	Year One	Year Two	Year Three
Regional coordination	X		
Establishment of disposal locations	X	X	
Contract with Vendor	X	X	X
Public Education and Outreach	X	X	X



**PERSONNEL AND NON-PERSONNEL EXPENSES**

STAFF FTE	NPE	TOTAL
<b>ESD</b> <ul style="list-style-type: none"> <li>• <b>Environ Specialist 0.01</b></li> <li>• <b>Associate Mgt Analyst 0.01</b></li> </ul>	Contractor	\$87,000 for Three Years Approx \$29K per year  2% of Total

**VI. Balboa Park Energy Efficiency Program**

Most of the institutions in Balboa Park lease their buildings from the City of San Diego, and many have antiquated lighting and Heating Ventilation and Air-Conditioning (HVAC) systems. Partial funding will be provided by EECBG and CEC loans.

**DELIVERABLE**

- a. Provide technical assistance and project management guidance for institutions in Balboa Park to upgrade existing lighting and HVAC systems.
- b. Integrate SDG&E's On-Bill-Financing program explore the possibility of using other related funding;
- c. Building on energy audits that were completed in 2004, it is estimated that a minimum of 500,000 KWH and energy efficient improvements throughout Balboa Park could be accomplished ; and
- d. Leverage outreach with the institutions and work with the Balboa Park Cultural Partnership (BPCP) to assist.

**SCHEDULE**

Project	Year One	Year Two	Year Three
Technical Assistance	X	X	X
On-Bill Finance	X	X	X
EE Upgrades	X	X	X

**PERSONNEL AND NON-PERSONNEL EXPENSES**

STAFF FTE	NPE	TOTAL
<b>ESD</b> <ul style="list-style-type: none"> <li>• <b>PO-I 0.1</b></li> <li>• <b>Admin 0.05</b></li> </ul>	Contractor	\$200,000 for Three Years  Approx \$67K per year  5.5% of Total

**VII. Energy Efficiency Marketing for the San Diego Clean Generation Program**

The residential retrofit program will include energy efficiency, water conservation and installation of renewable energy. The focus of the CPUC-funded proposal will be marketing to residents about the benefits for energy efficiency upgrade that can be funded through the City's Clean Generation program. Partial funding will be provided by EECBG.

**DELIVERABLE**

- a. Outreach strategy for residential energy efficiency retrofits
- b. Marketing materials

**SCHEDULE**

Project	Year One	Year Two	Year Three
Marketing	X		

**PERSONNEL AND NON-PERSONNEL EXPENSES**

STAFF FTE	NPE	TOTAL
ESD <ul style="list-style-type: none"><li>• PO-II 0.25</li><li>• Admin 0.05</li></ul>	Marketing and Outreach for EE	\$130,000 for One Year (total duration of project)  3.6% of Total

## Budget Overview

Project	PE 2010	PE 2011	PE 2012	NPE 2010-2012	Total
1. Energy Efficiency Improvements in Municipal Facilities and Operations	\$500,000	\$500,000	\$500,000	\$300,000	\$1,800,000
2. Zero Net Milestones through Codes and Standards	\$155,000	\$155,000	\$155,000	\$200,000	\$ 665,000
3. Investment in a Green City	\$76,000	\$76,000	\$76,000	\$10,000	\$ 238,000
4. Community Education and Outreach	\$136,847	\$136,845	\$136,845	\$100,000	\$ 510,537
5. CFL Bulb Recycling	\$19,000	\$19,000	\$19,000	\$30,000	\$ 87,000
6. Balboa Park Energy Efficiency Program	\$60,000	\$60,000	\$60,000	\$20,000	\$ 200,000
7. Energy Efficiency as part of a Clean Generation Program	\$108,000			\$22,000	\$ 130,000
<b>TOTAL</b>	<b>\$554,847</b>	<b>\$446,845</b>	<b>\$446,845</b>	<b>\$382,000</b>	<b>\$3,630,537</b>

## Staffing Summary

Activity	Dept.	Position	FTE
1	ESD	Project Officer I	0.5
		Project Officer II	0.1
		Deputy Director	0.1
		Admin II	0.1
	PUD	Engineer	1
2	ESD	Env. Specialist	0.6
		Program Manager	0.15
		Admin II	0.01
	DSD	Dev. Program Mgr	0.5
3	ESD	Env. Specialist	0.35
		Program Manager	0.1
		Admin II	0.5
	CPCI	Planner	0.2
		Program Manager	0.1
4	ESD	Program Manager	0.25
		Env. Specialist	0.55
		Admin II	0.05
	CPCI	Program Manager	0.2
5	ESD	Env. Specialist	0.01
		Mtg. Analyst	0.01
6	ESD	Project Officer I	0.1
		Admin II	0.05
7	ESD	Project Officer II	0.25
		Admin II	0.05