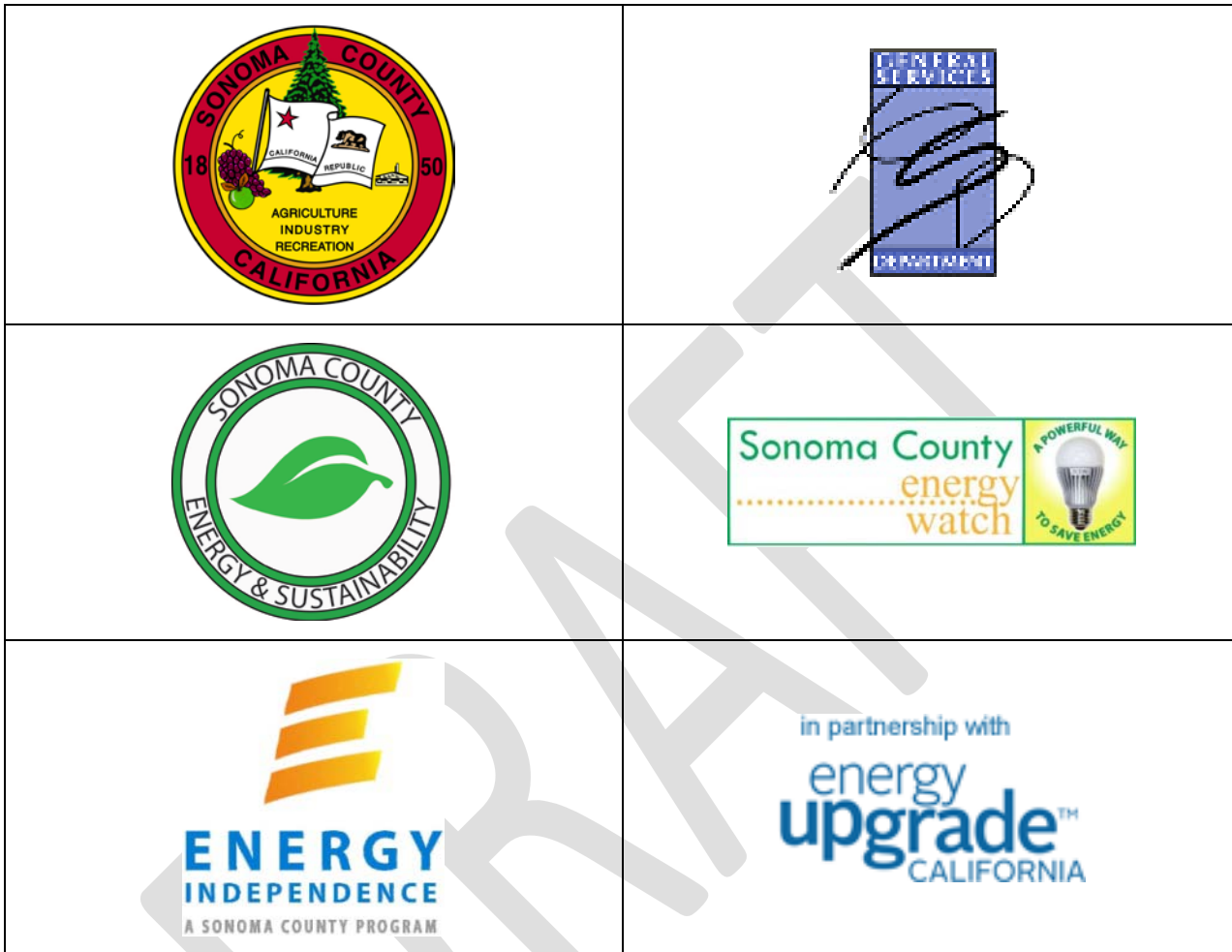


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2012-2015 BUSINESS PLAN for the County of Sonoma Energy and Sustainability Division



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Scope – “The Net”

Strategy / Service Areas	Utility and Energy Management	Energy Efficiency	Renewable Generation	Communication and Education
ES Central	X	X	X	X
SCEW / TEAA		X		X
SCEIP		X	X	X

ES Central Service Area Focus – General Fund

Energy and Sustainability “Central” is focused on facilitating and promoting energy efficiency and conservation within county operations through effective utility management, facilitation of energy efficiency and renewable generation projects, energy policy, coordination with regional partners, and education of employees.

SCEW service area focus – Contract Fund with PG&E

Sonoma County Energy Watch (SCEW) is the Local Government Partnership contract with PG&E. This program provides energy efficiency audits, consulting, rebates, and project facilitation to the County, the cities, non-profits and special districts. The program is funded by Public Purpose funds under the auspices of the CA Public Utilities Commission. The program has been in effect since March of 2009 and is currently in the process of being extended through the end of 2014.

SCEIP service area focus – Enterprise Fund

The Sonoma County Energy Independence Program provides the public access “one stop shop,” single “hub” to the programs and services required to achieve local energy independence through conservation, efficiency and generation projects. SCEIP services to the community include (a) education and outreach, (b) assistance to other municipalities interested in PACE program replication, (c) support for the whole building approach market transformation of the construction industry, (d) PACE financing to property owners, (e) and contractor programs including the tool lending library.

Objectives

1. ES staff members recognized and utilized as key resources for leadership, expertise and knowledge in local collaborations including and not limited to: Regional Climate protection Authority activities, Community Choice Aggregation investigation, workforce and economic development activities,
2. Creation/development and installation of a high quality, cost effective and easy to use and access county utility and energy management system.
3. The Los Guilicos campus is net zero electricity campus by 2014.
4. The greenhouse gas emissions level of County operations is reduced another 5%, from 30% below year 2000 levels to 35% below year 2000 levels, by 2015.
5. SCEIP impact on greenhouse gas emission reduction is increased by 200% above 2011 results by year end 2013 in both the residential and non-residential markets.
6. Sonoma County Energy Watch program is expanded to also serve the small business community.
7. Develop General Service’s organizational readiness for performance management, continuous process improvement and process engineering practices.

Project Plan 2012-2015

Key 2012 Objectives Bold-Red

			ES Ctrl	SCEW	SCEIP	Monthly	
Objectives	Programs/Initiatives	Projects					
1. ES staff members recognized and utilized as key resources for leadership, expertise and knowledge in local collaborations (G1)	A. Coordination of climate activities and development of best practices with regional partners on a routine basis.	1. RCPA advisory & PDIT committee member	X			6	
		2. CCA investigation steering committee	X			4	
		3. LGSEC and public good charge alternatives participating partner	X	X		2	
		4. Regional PACE development with surrounding counties			X	20	
		5. Mobile workforce development support with ISD and Office of the Architect for Campus Facility Plan	X			2	
		6. Cool Cities Challenge partnership investigation			X	2	
		7. SEI grant for regional power purchase with Marin	X			6	
	B. Provide education, outreach, communication resources	1. Education outreach and information services to instruct and advise	X	X	X	350	
		2. Web site services, pages, social media, apps	X	X	X	80	
		3. Alternative transportation program (bike, bus,		X		7	
	C. County Sustainability Policy development and implementation	1. Green steering committee and green champions network organization and leadership	X	X		4	
	D. Staff and program development	1. Co-location ES staff in one building at county center	X	X	X	10	
		2. Non-Capital projects prioritization process for ES projects	X			60	
		3. External funding source research and administration services for fiscal stability and sustainability of ESP and General Services (Grants, RIF, UUT)	X	X	X	23	
		4. Budget, contracts, recruitments, HR items, etc	X			25	
		5. Staff skill development, take time to sharpen the saw	X	X	X	40	
		6. Staff performance management	X	X	X	80	
		7. Development of legislative, regulatory expertise	X	X	X	20	
	2. Creation/development and installation of a high quality, cost effective and easy to use and access county utility and energy management system (G2)	A. County utility management, payment, trend analysis, acquisition and forecasting	1. Delivery of utility management under current system	X			30
			2. Metering plan	X			60
			3. eTool project	X			20
3. The Los Guilicos campus is net zero electricity campus by 2014 (G3,5)	A. The Los Guilicos campus is net zero electricity campus by 2014	1. Power Purchase Agreement	X			6	
4. The greenhouse gas emissions level of County	A. Energy efficiency, conservation and renewable	2. Energy Fund	X			10	

operations is reduced another 5%, from 30% below year 2000 levels to 35% below year 2000 levels, by 2015 (G3,4)	generation projects	3. ARRA grant	X		X	20
		4. Capital project for 12-13	X			80
5. SCEIP impact on greenhouse gas emission reduction is increased by 200% above 2011 results by year end 2013 in both the residential and non-residential markets (G4)		1. Contractor programs			X	80
		2. Commercial accounts management		X	X	80
		3. Tool lending Library			X	60
		4. Program stabilization and growth			X	700
		5. Windsor PAYS			X	350
		6. Healdsburg Green			X	80
		7. Loading order requirements			X	20
		8. Incentive optimization		X	X	40
6. Sonoma County Energy Watch program is expanded to also serve the small business community (G4)		1. LGP contract renewal process		X		2
		2. Continued program delivery		X		350
		3.				
		4. Expansion to serve small business community		X		24
		5. City services		X		48
7. Develop General Service's organizational readiness for performance management, continuous process improvement and process engineering practices (G1)		1. Cascading goals tool	X			4
		2. GS strategic planning	X			4
		3. Process Engineering practice for conservation behavior changes				8

___ hours per month *12 month ÷ (2080 hours per year * 0.85 efficiency) = ___ FTE

Staffing Plan

The purpose of the staffing plan is to make certain the program has sufficient staff with the right skills and experience to ensure a successful program.

Roles and Responsibilities

The following is a detailed breakdown of the roles required to execute the program. .

Role	Responsibilities
SCEW Program Support Qty –1 Class -	Reports to the SCEW Program Manager. Assists the SCEW program manager in program delivery; public forum presentation preparation and delivery; SCEW monthly reporting support; development of Board reports transmittals and resolutions; development and delivery of marketing campaigns including creation of collateral; measurement and tracking of program results; collaboration with SCEIP on program delivery

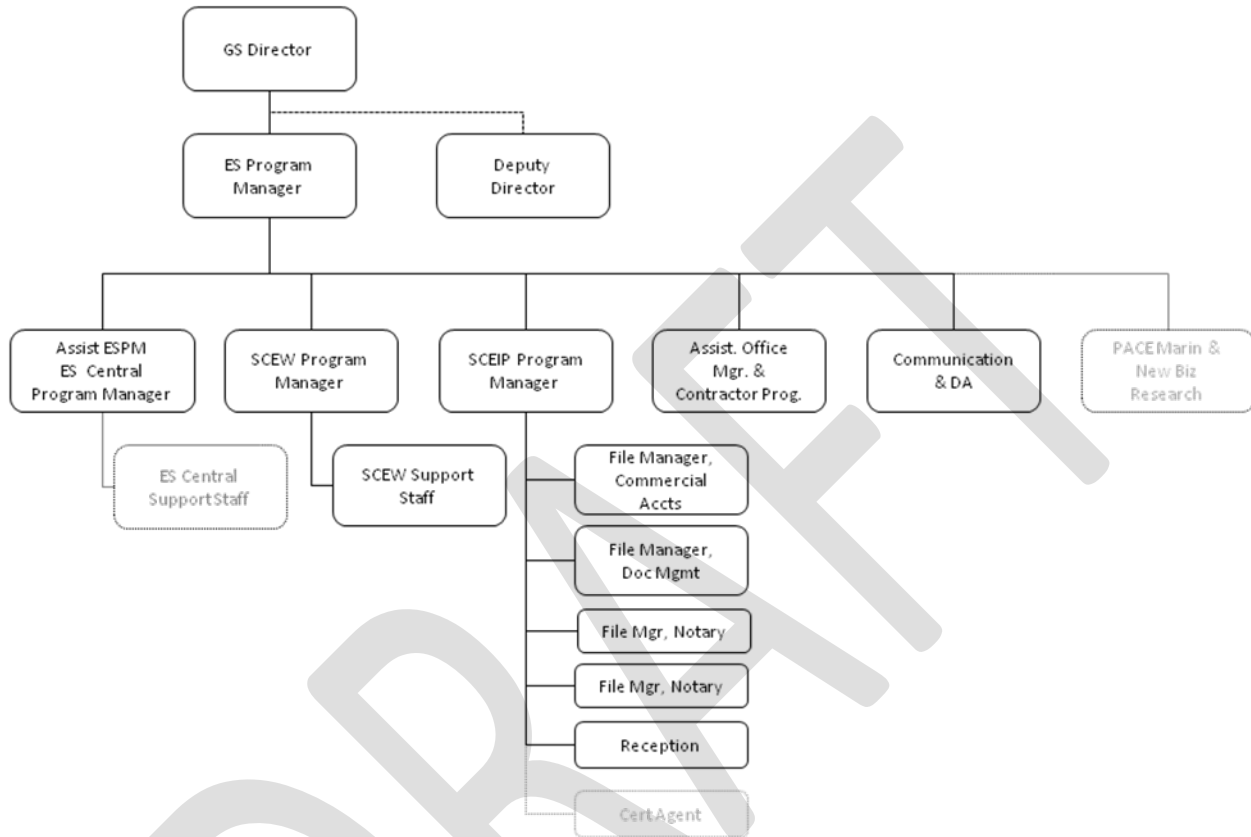
<p>SCEW Program Manager Qty – Class -</p>	<p>Reports to the ESPM. Responsible for the implementation of the Energy Watch Program: customer service; email/communications management and response; manage SCEW coordination with PG&S and partners; staff performance management, supervision and training; public forum presentations, preparation and delivery; strategic planning support; provide SCEW services to county departments and divisions on project planning and implementation; provide energy efficiency services for SCEW’s core clients; SCEW budget management; reports to PG&E; monthly invoices to PG&E; secure rebates and incentives for energy projects; develop Board reports, transmittals, and resolutions; marketing and public outreach campaigns; provide support for methods to measure and track energy use and greenhouse gas reduction progress; identify leveraging and partnership opportunities; manage contracts for SCEW services; implement the SCEW Strategic Plan; plan for the future of SCEW; provide direction and guidance on the Climate Protection Action Plan; provide research, writing, direction and implementation support for an Energy & Sustainability Policy and Best Practices Document; collaborate with SCEIP on the future of SCEW and the new non-residential EUC program; participate in external stakeholder meetings</p>
<p>SCEIP Receptionist Qty –1 Class –Senior Office Assistant</p>	<p>Reports to the SCEIP Program Manager. Functions as the main lobby “hub” of Storefront operations, answering and screening all phone calls, greeting walk-in customers, announcing visitors, setting up appointments, taking and distributing messages, supplying visitors with information, answers general questions and transfers more complex questions to appropriate staff, posts notices and information for public review, assists visitors with paperwork, hands out materials related to the SCEIP program, collects fees and issues receipts. The position also tracks calls in the call-center database, opens and distributes mail, assists with clerical work such as typing, filing and record keeping and schedules the use of facility meeting rooms and contract signings. Also checks in and checks out tools borrowed by contractors from the Tool Lending Library.</p>
<p>SCEIP Program Representative – Junior Qty –2 Class – Senior Office Assistant</p>	<p>Reports to the SCEIP Program Manager. The SCEIP program is a PACE financing program, and as such, these employees function as “loan” officers, with all the high level requirements for accuracy, understanding and applying complex math formulas and regulations and requirements. Function as the main customer and contractor interface between the SCEIP staff and the participants; perform highly responsible and specialized technical office support duties; explain the rules, policies and operations of the PACE financing program and services; assist the public in person or by phone by answering inquiries related to department records, services and programs; works with the public in receiving complaints and their resolution; explains the proper use and completion of forms and documents; refers matters requiring policy interpretation to responsible parties for advice. Establishes, revises and supervises the maintenance of department files in accordance with managerial requests, functional use of program requirements; reviews a diversity of information for completeness, relatedness, accuracy, and conformance to oral and written instructions; follows up on apparent discrepancies; indexes and cross references overlapping or similar material having more than one classification and/or file order; files materials by subject matter or established file order combination. Compiles and assembles information from department files, records and regulations in response to inquiries for general or technical information; uses a computer keyboard or typewriter to produce a variety of materials to include graphs, charts, reports, financial statements, resolutions, forms, and legal documents into finished form; transcribes material from electronic recording equipment in which speed, organization and context are difficult to follow; edits materials for clarity, completeness, accuracy, consistency, and adherence to special format, policies and procedures. Maintains and processes a variety of records and transactions; determines acceptability of information and selects proper guidelines, procedures and alternatives according to intended action; codes and classifies data; researches, interprets, lists and extracts information; identifies and corrects deletions or errors; follows up to secure additional information; updates, deletes and adjusts information or transactions recorded; compiles a variety of standardized or periodic summaries in accordance with managerial requests and established work methods. Receives and verifies bills, invoices, vouchers, purchase orders, claims and related materials; tabulates amounts; codes</p>

	<p>data for processing; posts revenues and expenditures to daily journals and control registers in accordance with procedural guides; adjusts accounts, proofs and balances totals against offsetting totals or source materials; traces and corrects errors; posts and consolidates an assortment of statistical information from a number of sources for incorporation into special periodic reports. Explains to and instructs employees in the proper interpretation and use of applicable laws, regulations, policies, procedures, job techniques, and work practices; occasionally prioritizes and balances work among employees and monitors work for progress, technical adequacy, completeness, and adherence to established oral and/or written instructions; may reject or modify work which does not meet performance standards; coordinates work with others as needed; reports employees technical performance, progress and needs to supervisor. Acts as a subject matter resource; may assign work to a small clerical staff; develops or revises work practices and procedures to insure uniformity, efficiency, completeness, accuracy, and conformance with technical and management direction. Operates a variety of office machines and equipment including personal computers, typewriters, adding machines, calculators, alpha readers, data processing terminals, printers, copiers, binders, collators, and microfilm equipment as needed. Enters and retrieves data from electronic data processing systems where the routines and procedures require limited interpretation and application development; establishes and updates information, generates documents and correspondence, communicates with others via electronic means; updates computer system files; produces statistical, data processing and production related reports; prepares, reviews, and maintains forms, files and other necessary electronic records.</p> <p>Notary and bi-lingual English-Spanish skills highly desirable.</p>
<p>SCEIP Program Representative – Senior Qty –2 Class – Administrative Aide</p>	<p>Reports to the SCEIP Office Manager. In addition to the duties and responsibilities of the Junior Program Representative, senior representatives will have expanded duties and responsibilities. Focus Area include:</p> <ul style="list-style-type: none"> • Commercial account management: working with lending institutions, applicants and contractors on requirements specific to commercial accounts; lender acknowledgement; non-residential energy evaluations; complex retrofit projects; “open-market” financing agreements with 3rd party lenders • Documentation control: management and administration of SCEIP standard operation procedures; form and template updates; work with the auditor’s office on the annual audit process, ADA compliance of program documentation and web site materials; electronic documentation control, records management • Public presentations and program representation in public forums: delivery of program presentations in public setting, seminars, conferences; participation as a program representative in local trade organization meeting, solar vender meetings, Efficiency First meetings, • Routine program report generation: weekly reports, web site dash board data updates, typical program special request information, report generation without analysis
<p>SCEIP Program Manager Qty –1 Class – Department Program Manager</p>	<p>Reports to the ESPM. Responsible for storefront customer service; planning, organizing, staffing, directing and coordinating the activities of the SCEIP Storefront; email/communication management and response; SCEIP budget coordination with ACTTC finance team; PACE financing application approval and contract signing authority (<\$60k); public forum presentations preparation and delivery; storefront staff meetings; staff recruitment, performance management and supervision; staff support and training; Steering Committee member - operations; program Communication, Education and Outreach plan delivery; program policy and procedure change oversight and implementation; standard operating procedure development , administration and management; water conservation utilization development in program; selection and recruitment of personnel; strategic planning support; ADA compliance of program materials; document</p>

	<p>maintenance and updates; standard operating procedure development; notary Services for assessment contracts; coordinates and facilitates collaboration with other County programs as well as outside business partners, county organizations and non-profit organizations; develops and implements continuous process improvements and practices in the organization through the use of research and analysis; makes decisions on procedures, forms, workflow and equipment use; prepares and/or supervises the preparation of operating manuals, organization and workflow charts; supervises the preparation of and reviews narrative and statistical reports on a variety of administrative and management problems in the program. May research funding sources through grants or other sources; worked with communication staff to develop and implement methods and procedures to inform the public of current and proposed programs and projects, and obtains the participation of interested citizens and groups in program development and operation. Represents the program before governmental agencies and community groups locally, regionally, and nationally.</p>
<p>SCEIP Assist Program Manager and Contractor Programs Qty –1 Class –Department Analyst</p>	<p>Reports to the ESPM and provides backup to the SCEIP Program Manager as the Assistant SCEIP Office Manager. This individual provides Energy Analysis expertise through certifications and experience such as HERS, BPI, Green Point Rater certifications, etc., for accurate and effective administration and management of eligible measure in the program; administration of the energy analysis requirements for PACE funding; administration of loading order requirements for PACE financing; coordination with Energy Upgrade California program requirements; communication with home performance experts engaging with SCEIP locally, regionally and nationally; quantification and analysis of energy savings realized by program participants. Responsible for the administration and management of the SCEIP Tool Lending Library; tool maintenance and calibration; staff and user training; validation of borrower qualifications; technical support for equipment borrowers; long term program sustainability planning and tool replacement plan. Responsible for engagement with local contractor community and the market transformation to home and building performance standards for qualification and quality assurance in the industry; coordination of contractor forums, email communications, and newsletters; coordination with local and regional agencies such as the Workforce Investment Board on delivery of local workforce training and contractors business development including Energy pro classes; certification classes; sales training; and EUC/PGE classes. Responsible for the public forum presentations, preparation and delivery</p>
<p>ES Programs Communication, Education and Outreach & Analyst Qty – 1 Class – Department Analyst</p>	<p>Reports to the ESPM. Responsible for planning, developing, organizing, and implementing communication, education and outreach activities to successfully promote the use of Energy and Sustainability Division services using appropriate media solutions including brochures and outreach materials, coordination with other agencies in communication efforts, updating and revising the customer-facing SCEIP website through the use of the web site content management system, drafting press releases, writing articles for publication and creating and managing social networking functions, newsletters, email communications and web site ADA compliance. Coordinates and staffs trade show booths at promotional events to educate about programs and services. Assists with the preparation and monitoring of the communication budget; pursues alternate funding sources by actively fundraising, soliciting sponsorships and partnerships with outside agencies and individuals for events. Appears before community groups to promote department programs, services, and facilities; establishes and maintains positive working relationships with media, community groups, schools, private business and other governmental agencies. Coordinates events by arranging for speakers, catering, staffing needs, equipment, seating arrangements, box office operation, security and other special services; participates in developing plans and budgets for each event and distributes plans to those involved. Acts as a liaison with other public agencies, such as Workforce Investment Board, Regional Climate Protection Authority, community organizations and other county agencies in coordinating public events. Researches and writes award applications, articles, advertisements, brochures,</p>

	<p>pamphlets, bulletins, reports, and press releases pertaining to assigned program area; creates presentations (PowerPoint, Prezi, etc) for Board reports and presentations. Analyzes and interprets information to plan and implement appropriate targeted communication strategies; and prepares statistical and financial reports as requested.</p> <p>This position is intended to be a shared resource with funding split between ES and SCEIP.</p>
<p>ES Central Program Support Qty – 1 Class - AA</p>	<p>This position report to the Assistant ESPM. Assists the Assistant ESPM in program delivery; public forum presentation preparation and delivery; grant research; support tracking and reporting utility information; developed expertise in Utility Manager Pro software or like application; county point of contact for alternate commute programs; point of contact for composting support;</p>
<p>Assistant ESPM ES Central Qty – 1 Class – Department Program Manager</p>	<p>This position reports to the ESPM as the Assistant ES Program Manager. Responsible for ES Central program activities; customer service; email/communication management and response; ES central project prioritization, facilitation and tracking, grant research and administration oversight; coordination with the “Department Analyst pool” on Division budget, contracts, and grant invoicing; Co-lead of the Green Steering Committee; Co-lead of the Green Champion network of county employees; GS Safety Team Representative; public forum presentations, preparation and delivery; Strategic planning support; staff support and training; ES hiring process support; CSI Solar incentive tracking and reporting; Energy Management Data; budgets; HR functional assistance; Division communication plan development; secure funding and/or financing for energy projects; manage contracts for energy efficiency services; provide research, writing, direction and implementation support for an Energy & Sustainability Policy and Best Practices Document; utility usage trend analysis; coordination with the RCPA on the Cool America Cities Challenge; Energy Fund administration; energy and sustainability legislation; generation system tracking and reporting</p>
<p>ESPM</p>	<p>Reports to the Director of General Services. Responsible for all of the above plus: the coordination of climate activities and development of best practices with regional partners, RCPA, CCA, LGSEC; providing support to municipalities for the development of PACE; coordination with ISD, Architect, and HR on the development of a mobile workforce; participation in regional power purchase planning; County Energy and Sustainability Policy implementation; metering plan; eTool;</p>
<p>Accounting services & DA Pool</p>	<p>Contract management; budget management, utility billing payment?</p>

ESD Organization Chart



Space Plan

Operational Description

Current ES is divided between 2 locations: county center and SCEIP storefront. SCEIP storefront operations closely resemble the loan office section in a bank. The quantity of space needed directly correlates to program application volume, staffing needed to support program activity and information technology resources supporting the program operation.

Energy and Sustainability minus SCEIP Space Needs

The activities of the Energy and Sustainability Division are primarily collaborative and consulting functions with internal departments and partner agencies. Proximity to other County Departments and the core County facilities is essential to Division efficiency and effectiveness. Convenient access to a conference room is required to support the cross functional activities (i.e., meetings) of the Division. Growth of Energy and Sustainability staffing is space constrained.

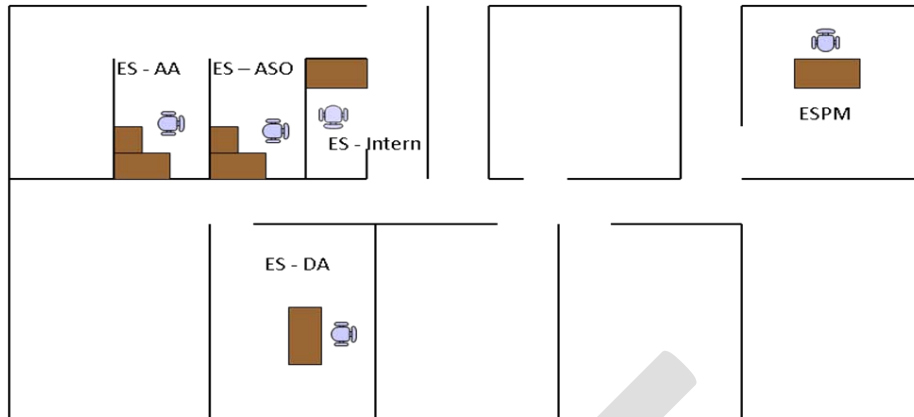


Figure 1 - Energy and Sustainability Current Floor Plan

Current ESD Space Estimate: 480 square feet

Prg Mgr office	120 ft ²	SCEW Prg Coord cubical	80 ft ²	Admin Aide cubical	80 ft ²
Assist Prg Mrg office	120 ft ²	Unfilled Prg Coord position	0 ft ² available	Intern cubical	80 ft ²

ESD Staffing Summary:

1. Energy and Sustainability Mgr
2. Department Program Manager, ES Central
3. 0826/Department Analyst, MEA
4. 0810/Administrative Aide , Utility
5. Administrative Services Officer I / DPM, SCEW
6. 0810/Administrative Aide, SCEW
7. Department Program Manager / ASO, SCEIP office manager
8. 0826/Department Analyst, Commercial
9. 0826/Department Analyst, Contractors
10. Marketing Specialist
11. 0810/Administrative Aide, rep, notary, file manager
12. 0810/Administrative Aide, rep, notary, file manager
13. Senior Office Assistant, file manager
14. Senior Office Assistant, file manager
15. 0002/Office Assistant II, PAYS
16. 0002/Office Assistant II, PAYS

Essential Facility and Service Requirements / Characteristics of the Ideal Location

- Present a storefront façade to customers (internal and external) that is inviting with easy access to energy and sustainability services; the one-stop-shop
- Lobby area with working desk space and space for 2 – 4 public kiosks
- Reception counter
- Resemble a lending institution in floor plan design to accommodate the customer service model for SCEIP
- Provide easy access for customers and staff to County Departments interfacing with ESD and SCEIP programs: PRMD, Recorder, Tax Collector, Treasurer, County Counsel, General Services - Facility Operations, Architects
- Centralize services for highest percentage of customer base
- Secure location for Tool Lending Library with easy access for staff and contractor lending exchanges

- Access to backup notary staff
- Access to public parking
- Access to public restrooms
- Meets ADA Requirements
- Minimum of one conference room for contract signings (growth of program would require expansion)
- Minimum of one training room with PC access for forums and seminars
- Staff access to a break room
- Secured work area with cubicles for each staff member
- Direct high speed, broadband access to County Network system
- Direct access to County Communications (phone) system (with caller ID that appropriately identifies program)
- Copy/Supply work room with adequate space for two multi-function printer/copiers
- Ergonomic needs of staff met in building design and furniture provided
- Growth possibilities such as a secondary training room that may reconfigure to cubical or other space if needed

SCEIP Operational Description

Current storefront operations closely resemble the loan office section in a bank. The quantity of space needed directly correlates to program application volume, staffing level needed to support program activity and information technology resources supporting the program operation.

SCEIP Current Functional Areas for Program Operation

- Reception: dedicated staff for attending to and directing phone calls, email inquiries and walk-in visitors to the Storefront.
- Seated desk space in a lobby setting, for working with applicants/contractors on application intake, file review and request for disbursement processing
- Waiting area for Storefront visitors
- Brochure and program material display racks
- Back office file manager and notary work space for non-customer facing process duties
- Manager office space
- Small, private conference room space for contract signings
- Secure storage room for Tool Lending Library equipment
- Tool Lending Library check-in/check-out processing space
- Office support infrastructure for printers, office supplies storage, and program marketing collateral storage
- Staff break room area
- Access to large meeting/training space for public forums, trainings and meetings

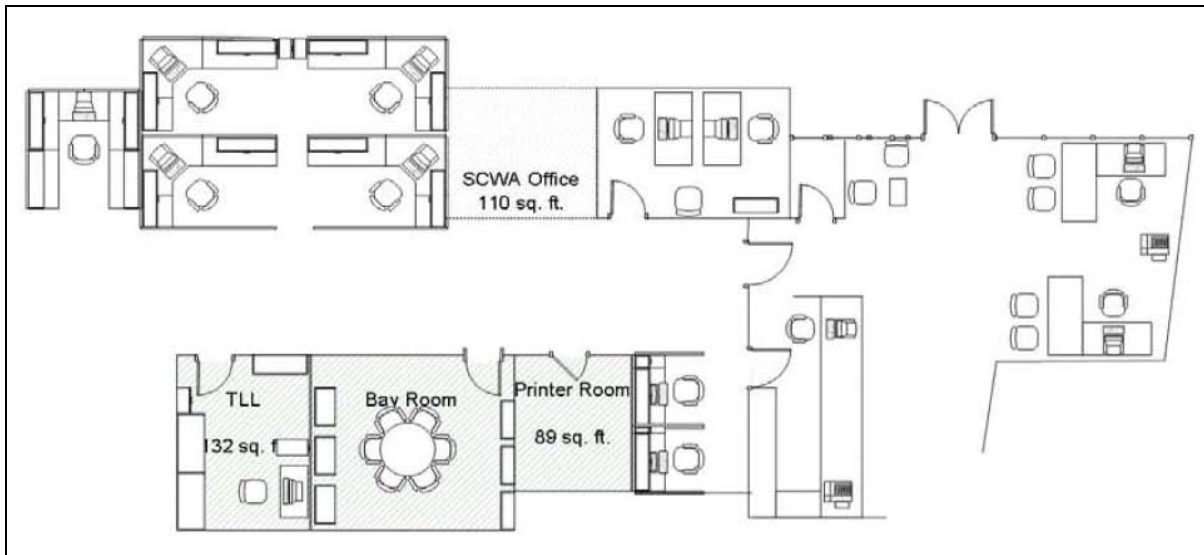


Figure 2 - SCEIP Current 2010 Floor Plan

2010 SCEIP Space Estimate: 2,046 square feet

Cubicles 10'x8'	80 ft ² ea.	Bay Room 14.5'x14'	203 ft ²	Reception 17'x8.3'	144 ft ²
2 Mgrs Office 14'x10'	140 ft ²	Printer Room 8.2'x18.8'	89 ft ²	Lobby	415 ft ²
TLL 14.5'x9'	131 ft ²	Nook 8.75'x8'	68 ft ²	Hallway 50.7' x 9'	456 ft ²

SCEIP Anticipated Space Needs

As the program grows and evolves, we anticipate the need for expanded space particularly in the areas with customer access. The lobby will become the hub of program activity with the addition of the on-line web portal, the development of education and outreach tools, and the market transformation of the building performance industry. The Storefront lobby may transform from a bank lobby atmosphere into “an Apple Store” atmosphere. The anticipated impact on Storefront space includes:

- Additional public work stations for completing on-line sustainability planning, and accessing on-line resources
- Addition of resource books and materials on water conservation, energy efficiency and renewable energy generation
- Addition of public comfort services such as coffee, water, and vending, to support their length of stay
- Addition of services desks to guide visitors through the process and answer questions
- Readily available presentation and training room
- Building performance testing equipment demonstration space
- Increase of existing functional areas needed to accommodate program growth

Pro / Con Analysis of co-locating ESD & SCEIP at the County Center or the Water Agency

<p><u>PROS</u> of locating at the Water Agency:</p> <ul style="list-style-type: none"> • Great parking for staff, applicants and contractors • Pleasant outdoor surroundings • Easy to find location off Highway 101 	<p><u>CONS</u> of locating at the Water Agency:</p> <ul style="list-style-type: none"> • Temperature control issues in the Bay Room and work spaces • Disruption and noise created by non-SCEIP events and trainings held in the Redwood
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<ul style="list-style-type: none"> • Very little traffic congestion (until Caltrans interchange project 2012-2014) 	<ul style="list-style-type: none"> • conference rooms • Lack of connection with the Water Agency staff, workers and culture; we are held separate • Lack of support for restraining order situation • Future traffic and access impacts due to the scheduled Caltrans project to redesign the Airport Blvd./Hwy 101 interchange (2012 – 2014) • Separation from the other County Departments and General Services Divisions for SCEIP and ESD programs
<p><u>PROS</u> of locating at the County Center:</p> <ul style="list-style-type: none"> • Easy access for customers and staff to County Departments interfacing with ESD and SCEIP programs: PRMD, Recorder, Tax Collector, Treasurer, County Counsel, General Services - Facility Operations, Architects. • Cafeteria available. • Would be in walking distance if we needed signatures; could hand deliver items to various departments or people. • Consolidation with the Energy and Sustainability Division staff. • Connected with the County employees and the County culture – inclusion! • Opportunity to cross train and leverage the staff of ESD and SCEIP. • Centralize services close to highest percentage of customer base • Proximity to 1/3 of customer base 	<p><u>CONS</u> of locating at the County Center:</p> <ul style="list-style-type: none"> • Potential negative political impact in program relationship with the Water Agency. • Possible high cost of moving (note: workforce reductions will be adding open space) • Decreased access to convenient parking for staff, applicants and contractors. • Applicants and contractors may encounter traffic congestion.

Technology Plan

1 Infrastructure

Energy and Sustainability is divided between 2 physical locations. The Sonoma County Energy Independence Program (SCEIP) is located in the Sonoma County Water Agency (SCWA) building at 404 Aviation Boulevard in Santa Rosa. The balance of ESP is located in La Plaza A, Suite A200, 2300 County Center Drive, Santa Rosa.

Network. All staff are connected to the county network with high speed connections.

Computers. ESP has a total of 18 computers online for a staff of 15. Two of the SCEIP lobby computers are used for intake purposes with staff rotating on a regular basis. All computers are operating on Windows XP and using Microsoft Office 2007, in addition to other specialized software requirements as needed by staff. The computers are all GX-620 models, which are four-years old and were acquired from the County's surplus supply. Coupled with network connectivity issues and software requirements, users experience additional reductions in performance as a result of the age of the machines being used.

There are plans to purchase 4 new computers in the 2010-11 fiscal year to replace 4 of the surplus machines for the project/limited term staff. Surplus computers will continue to be used for the remaining staff. The recommendation is to purchase new computers for all workstations and place them on the Desktop Modernization Program (DMP).

Printers. Two network multi-function printers are being utilized, an HP M3035 MFP for the front office and a Sharp Laser MX-350 MFP for the back office. The HP is owned by SCEIP and the Sharp is leased equipment. Because the Sharp is a leased machine, all supplies (with the exception of paper) are included with the cost. Additionally, there are six desktop printers being used including 3-HP6940's, 2-HP995c's, and one-HP6540.

The recommendation is to upgrade to an IKON multi-function machine at a comparable cost with improved functions and support. Additionally, the desktop printers should be replaced with a single network printer with color printing capability to increase energy efficiency.

SharePoint. SharePoint has become a valuable tool for SCEIP because of the collaboration between the many departments that support SCEIP. Although SCEIP does not own its own SharePoint site, there are pages dedicated to SCEIP on the ACTTC and General Services SharePoint sites. Having the sites hosted by other departments may become problematic in the future as SCEIP gains its independence; therefore, the recommendation is for SCEIP to have its own SharePoint site.

2 Technical Support

Internal. There are currently two people on SCEIP's staff that have information technology skills. These staff members thus far have been able to create necessary databases, maintain the website and SharePoint sites, ensure that all electronic versions of documents made available for public use are compliant with the Americans with Disabilities Act (ADA) requirements, and address routine troubleshooting issues. There are plans to train at least one additional person for ADA work.

County ISD. The Sonoma County Information Systems Department (ISD) provides the following services: Help Desk, remote access through VPN, workstation hardware support, electronic Microsoft workstation updates, file storage and data backup and restores, internet services, network and email account administration, system configuration, and server security and update management.

SCWA IT. Because of SCEIP's location within the SCWA building, all ISD work for SCEIP staff must be coordinated with SCWA's Information Technology (IT) staff.

Sostre & Associates. Sostre & Associates provides web support for SCEIP's website and will in the near future provide support for SCEIP's data management system. (See Data Management below.)

3 Technology Training

The recommendation is to provide access for staff members with technology requirements as a part of their job function to basic continuing education to provide baseline technology support to SCEIP.

4 Data Management

SCEIP's data is presently managed through the use of Excel spreadsheets. As the volume of data has grown, these spreadsheets have become more unstable, thereby eliminating many of their automated functions. Additionally, the spreadsheets can only be accessed by one staff member at a time which coupled with a slow network, has created a very inefficient process.

SCEIP has contracted with Sostre & Associates to create an application intake and data management system. This system is intended to replace the existing Excel spreadsheets, contain a workflow management process, and reporting functions. The system will be in beta testing in June with a goal of going live by July 2010. Sostre & Associates will maintain this system and the cost is to be determined.

Ultimately, the recommendation is to pursue a database tool with robust reporting capabilities that can be utilized by multiple agencies. The County is in the process of drafting a Request for Proposal (RFP) for such a tool.

5 Communications

Telephones. All ESP staff are on the County telephone system.

Website. SCEIP's website is hosted by Sostre & Associates, an external vendor. The site is managed by the vendor's Content Management System (CMS), which limits the layout and page options for SCEIP. The use of a CMS is primarily for the ease of updating documents and basic content for those who do not have web development experience. While design changes can be accomplished, they must be done by the vendor's staff at a rate of \$100/hour. Not having the site hosted by the County of Sonoma creates conflict in interfaces with County systems and user sign-up to news alerts and other information. The recommendation is to have the County host SCEIP's website to allow for advanced design and automated features.

Facsimile. SCEIP is currently using a four-year old Panasonic KX-FL511 fax machine. While the machine satisfies the program's needs, the service can be transferred to the Sharp multi-function machine (or upgrade), which also has fax capabilities. This would eliminate the need to supply toner for the stand-alone fax machine and would increase energy efficiency.

Communication and Education Plan

	Item	Description	ESP	SCEIP	Total
Events and Promotions				Subtotal:	10,000
	Sonoma County Home Show	Fall Home & Garden Show Booth, 3 day marketing event		1,000	1,000
	Sonoma County Home Show	Spring Home & Garden Show Booth, 3 day marketing event		1,000	1,000
	City of SR – Earth Day	Community Event in Courthouse Square celebrating Earth Day		250	250
	BEA Breakfast	Event booth – Business Environmental Alliance meeting	125		125
	Sonoma County Fair	Deposit for Sonoma County Fair Booth		200	200
	Sustainable Conference	Sustainable Enterprise Conference	250	250	500
	Booth Tablecloth	Dry cleaning of event booth tablecloth		50	50
	Daily Acts – Garden 350	Sponsorship of Event		500	500
		Trade Show Booth Equipment		500	500
	Tap Plastics	Plastic Display for brochures		50	50
	Solar Sonoma County	Event Cost for Solar Leader's Circle		500	500
	Sonoma Design Apparel	Polo Shirts for Marketing Events		250	250
		Giveaways for marketing events	250	750	1,000
	Sonoma Co. Fair	5 Season Passes		200	200
	Sonoma Co. Fair	Parking Passes		50	50
	AM Conservation Group, Inc.	LED light give-aways for events	250	750	1,000

	Leadership Institute	Sponsorship - Leadership in Sustainability Awards/Booth		500	500
	Sonoma Co. Home Shows	Sonoma County Home Show		1,800	1,800
	Sales Promotion	Recycled Pens w/logo for giveaway at events		525	525
Advertising				Subtotal:	4,500
	Bohemian Advertisement	Article and Advertisement in The Bohemian newspaper		475	475
	Bohemian Advertisement	Green Issue Advertisement		475	475
	North Bay Business Journal	1/4 page advertisement, Q1		550	550
	North Bay Business Journal	1/4 page black & white EUC advertisement, Q2		425	425
	North Bay Business Journal	1/4 page advertisement, Q3		550	550
	North Bay Business Journal	1/4 page black & white EUC advertisement, Q4		425	425
	Press Democrat	Four color processing for Q1 advertisement		250	250
	Press Democrat	Four color processing for Q2 advertisement		250	250
	Press Democrat	Four color processing for Q3 advertisement		250	250
	Press Democrat	Four color processing for Q4 advertisement		250	250
	Sonoma Co. Fair	Advertisement in Fair Guide		600	600
Printing				Subtotal:	5,000
	Reprographics	ESP Brochure	750		750
	Reprographics	Printing - Residential Brochure		1,200	1,200
	Reprographics	Printing - Commercial Brochure		500	500
	Reprographics	Printing - Energy Analysis Brochure		1,200	1,200
	Reprographics	Printing - Tool Lending Library Brochure		500	500
	Reprographics	Tool Lending Library Flyers		500	500
	FontShop	Alright Sans OT Font		250	250
	Reprographics	Printing logo on, and cost of, 500 #10 envelopes for mailing		100	100
Photography				Subtotal:	500
	Shutterstock – Images	Purchase of stock photos for use in marketing materials	100	400	500
Large Event				Subtotal:	5,000
	Kathy Goodacre	Marketing Consultant Services for Major Event		5,000	5,000
Mailing				Subtotal:	20,000
	Postage	SCEIP Tax Bill Insert Postage		20,000	20,000
Web development				Subtotal:	5,000
	Weblift, YTB, Appian, RF		2500	2,500	5,000
		TOTAL:	4225	45,775	50,000

Business Fundamentals Table

INTERNAL BUSINESS FUNDAMENTAL TABLE METRICS		Energy and Sustainability		
<i>Business Need</i>	<i>Measure of Success</i>	<i>Limit Red</i>	<i>Yellow</i>	<i>Goal Green</i>
Sound Fiscal Management		Sound Fiscal Management		
Financial plans reflect most current business plans	TOTAL SPENDING relative to FORECAST , MO and YTD	<90% , >103%	90-95%, 100-103%	>95%
Headcount, labor costs	FTE relative to FORECAST , MO and YTD	underage >10%, overage >3%	underage 5-10%, overage 0-3%	underage 0-5%
Rates reflect actual costs of providing services	NET RESIDUAL Relative to FORECAST , Month and YTD	+ or - 0.5%	+ or - 0.4%	+ or - 0.2%
Service rates competitive in the industry	Industry standard rating	+ or - 0.5%	+ or - 0.4%	+ or - 0.2%
Customer Satisfaction		Customer Satisfaction		
Quick assurance that someone is working on my problem	% High priority "calls" OWNED within 24 hours	<24%;	25-49%	>50%
Service delivery cycle time targets met	SCEIP application approveable < 3 weeks	<90%	90-95%	100%
Customer focused culture	Staff knowledge of purpose (mission), vision, values, and goals	<90%	90-95%	>95%
Customer satisfaction	Survey target results	<85%	85 - 90 %	>90%
Great Place to Work		Great Place to Work		
Employees have a clear understanding of how their contribution meets GSSs business needs	Fiscal Year GS Plans Shared; Division plans developed, cascading goals	<95%	96-99%	100%
Employees get regular and timely feedback	Performance Evaluations in on time	<95%	96-99%	100%
Job Expectations are clear. Employee contribution is regularly evaluated and communicated to employees in a timely basis.	Performance Development Plans reviewed with employee quarterly.	<80%	80-99%	100%
Job Expectations are Clear. Employee contribution is regularly evaluated and communicated to employees in a timely basis.	Results of Performance Evaluation standing distribution shared with 100% employees twice yearly.	>2 mos.	w/in 2 mos.	w/in 1 mo.
Skills meet new business requirements	% of people who met training/development plan	<70%	70% - 99%	100%
Employees are recognized for significant achievements	Number of employees receiving recognition awards	<5%	5 - 9%	>=10%
Business Controls		Business Controls		
No business control exposures	# Audit comments from last review	Audit Comment	Mgmt Only	No Comments
Injury Free Work Environment	# of safety violations per review	>4	2 - 4	0 - 1
Injury Free Work Environment	# of recordable injuries per quarter (10/yr)	>3	2.6-2.9	<=2.5
Injury Free Work Environment	Illness/injury rate (IIR)	>3	2.9-3.0	<=2.8 IIR

Injury Free Work Environment	Ergonomic Training completed (%)	<95%	96-99%	100%
Injury Free Work Environment	Ergonomic Evaluation completed (%)	<95%	96-99%	100%
Injury Free Work Environment	Mgmt completed EHS training class (%)	<95%	96-99%	100%
Department service delivery targets met	Public communication events Regional planning SCEW kWh SCEW therms County utility costs County kWh County generation County therms County waste County water			
Departmental Communication		Departmental Communication		
Employees have a clear understanding of "What we are here for."	Division specific purpose communicated	Not posted		Posted
Managers receive constant visibility of how well we are meeting our basic purpose	BFT results updated monthly and reviewed by GS management	Not updated	By 15th WD	By 10th WD
Individual contributors receive constant visibility of how well we are meeting our basic purpose	BFT Results posted and shared with department on monthly basis	Not posted	By 15th WD	By 10th WD
All employees receive visibility of what our breakthrough goals are and how well we are making breakthrough progress	Breakthrough initiative tables posted quarterly	Not posted	By 15th WD	By 10th WD
Visibility of who is where, ability to see one's own position within the organization.	GS Org Charts updated and distributed monthly	Not posted	By 15th WD	By 10th WD
Process Management		Process Management		
Project prioritization - "local"		TBD	TBD	TBD
Project prioritization - capital		TBD	TBD	TBD
Optimization of technology		TBD	TBD	TBD
Coordinated policy framework		TBD	TBD	TBD
Customer input process		TBD	TBD	TBD

Financial Plan

Program Budget Outline

Budget Energy and Sustainability 010538

Energy and Sustainability		
Subobject	Description	Budget
SALARIES & BENEFITS		
5100	Permanent Positions	411,093
5110	Extra-Help	0
5120	Overtime	0
5150	Vacation Buyback	0
5800	Benefits	254,703
5900	Salary Savings	0
5903	Proposed Budget Adj.	0
5906	MTO Savings	0
	Salaries & Benefits	665,796
SERVICES & SUPPLIES		
	Overhead Expenses	
6040	Communications	5,000
6048	Cell Phone Services	850
6103	Liability Insurance	0
6280	Memberships	2,750
6300	Misc Expense	2,940
6303	Disbursements	1,206,828
6400	Office Expense	2,500
6405	Photocopy Expense	300
6410	Postage	100
6430	Printing	0
6500	Professional Services	2,500
6540	Contract Services	42,500
6570	Consultant Services	33,250
6573	Administrative Costs	30,825
6579	Other Admin Costs	0
6630	Accounting Services	37,814
6645	Benefits Administration	0
6800	Public/Legal Notices	0
6880	Small Tools	83,452
7000	Special Dept Expense	77,200
7120	Training	0
7301	County Car Expense	3,500
7302	Travel	5,200
7303	Mileage	300
7309	Unclaimable County Car	0
7400	Data Processing	24,309
	Subtotal Overhead Exp	1,562,118
	Electricity Expenses	
7321	Mendocino Lot	120
7324	3333 Chanate Electric	16,708
7360	Public Health Electric	64,779
7361	Admin Electric	132,627

7364	Electricity-Los Guilucos	332,081
7366	Electricity-NCDF	158,218
7368	Electricity-2300 Prof Dr.	37,954
7370	3400 Chanate Electric	25,911
7372	370 Administration Drive	35,351
7374	Electricity-Repeater Station	111,856
7375	Electricity-2755 Mendocino	42,673
7377	Electricity-M.A.D.F.	31,221
7379	Electricity-Morgue	22,023
7381	Electricity-Animal Shelter	54,104
7382	Wts & Meas Electric	240
7383	Norton Center Electric	31,414
7385	Electricity-Heavy Equipment	22,657
7387	Electricity-Records Center	13,391
7389	Electricity-La Plaza	109,185
7396	Russell Avenue Electric	0
	Subtotal Electricity Exp	1,242,513
	Gas Expenses	
7323	Sheriff Bldg Gas	1,380
7325	3400 Chanate Gas	18,424
7327	3333 Chanate Gas	9,454
7328	370 Admin Gas	5,203
7359	Public Health Gas	28,243
7362	Admin Gas	1,097,970
7363	Gas-Hall of Justice	7,159
7365	Gas-Los Guilucos	133,334
7367	Gas-NCDF	90,703
7369	Gas-2300 Prof Dr.	2,050
7371	Norton Center Gas	22,363
7376	Gas-M.A.D.F.	47,259
7378	Gas-Morgue	5,456
7380	Gas-Animal Shelter	16,069
7384	Gas-Heavy Equipment	11,493
7386	Gas-Records Center	2,501
7388	Gas-La Plaza	14,911
7395	Russell Avenue Gas	0
	Subtotal Gas Exp	1,513,972
	Other Expenses	
7322	Timber Cove	4,839
7373	Gas/Elec-Sonoma Substation	20,981
7394	Welding Shop	8,561
7397	1814 Hwy 1 Bodega Bay	0
	Subtotal Other Exp	34,381
	Refuse Expenses	
7320	Refuse	327,920
	Subtotal Refuse Exp	327,920
	Water Expenses	
7390	City Sewer/Water	959,389
7391	Windsor Water Dist.	93,069
7392	NCDF, Occidental Sewer	68,013
	Subtotal Water Exp	1,120,471

	Services & Supplies	5,801,375
OPERATING TRANSFER		
8632	OT General to CIP	0
	Operating Transfer	0
OTHER CHARGES		
7910	LT Debt	1,039,865
7920	LT Debt-Interest	299,362
7930	LT Debt - Interest	4,540
	Other Charges	1,343,767
OTHER FINANCING USES		
8627	Uncl OT-ISD Repl Fund	1,797
8632	Uncl OT- General to CP	450,000
	Other Financing Uses	451,797
GROSS EXPENDITURES		8,262,735
REIMBURSEMENTS		
8700	Heavy Equip. Reimb. (SCEW)	34,150
8701	SCEIP (CEP re-imb)	323,282
	Reimbursements	357,432
TOTAL EXPENDITURES		7,905,303
REVENUES		
2480	St-Trial Courts	265,673
2500	State-Other	0
2572	State-Energy Conservation	0
2854	ARRA/Fed Direct (Prime Rec)	1,836,764
2911	City of Santa Rosa	39,953
2912	Town of Windsor	6,544
2917	City of Cloverdale	728
3980	PY Revenue	0
4040	Repeater Stn. Usage	47,751
4102	Elec Reim LG	102,294
4106	Refunds	272,104
4107	PG&E Energy Rebate	265,000
4132	Private Agency Grant (SCEIP)	459,470
TOTAL REVENUES		3,296,281
NET COST		4,609,022

BUDGET SCEW 010579

SCEW 010579		
Sub-Object	Description	
Character 50 - Extra-help		
5190	Agency Extra-Help 0.5 AA	33,000
Total Salaries & Benefits		33,000
Character 60 SERVICES & SUPPLIES		
6048	Cell Phone Services	750
6300	Misc Expense	10,000
6400	Office Expenses	2,000
6405	Photocopy Supp/Expense	500
6410	Postage	500
6430	Printing Services	750
6540	Contract Services	15,000
6573	Administration Costs	150,000
6630	Accounting Services	2,000
7301	County Car Expense	500
Total Services & Supplies		182,000
FIXED ASSETS		
8521	Maintenance/Repair	24,000
8584	ISD-Fixed Assets	1,000
Total Fixed Assets		25,000
TOTAL EXPENSES		240,000
REVENUES		
4102	Donations/Reimbursements (PGE)	240,000
Total Revenues		240,000

Budget SCEIP 283010 – Pre CEC Grant Allocations

Revenue/Expenditure Financial Summary							
S/O Title	Final Budget	Fixed Costs	Variable Costs	75%	50%	25%	0%
Total Character 50 Extra-help Staff (OA 68k, AA 98K)	228,705		228,705	171,529	114,353	57,176	0
Character 60							
6040 Communications	6,000	3,000	3,000	5,250	4,500	3,750	3,000
6103 Liability Insurance	480	480		480	480	480	480
6300 Miscellaneous Expense	30,000		30,000	22,500	15,000	7,500	0
6400 Office Expense	10,000	2,000	8,000	8,000	6,000	4,000	2,000
6410 Postage	5,000	1,000	4,000	4,000	3,000	2,000	1,000
6430 Printing Services	5,000	1,000	4,000	4,000	3,000	2,000	1,000
6570 Consulting Services (NBS)	70,000	30,000	40,000	60,000	50,000	40,000	30,000
6571 Marketing Research	50,000		50,000	37,500	25,000	12,500	0
6573 Administration Costs (Perm Staff) (OA 68k, AA 98K, DA 124k)	409,179	409,179		409,179	409,179	409,179	409,179
6577 Assessments	31,680		31,680	23,760	15,840	7,920	0
6579 Other Admin Costs	30,000		30,000	22,500	15,000	7,500	0
6610 Legal Services – County Counsel	225,000	50,000	175,000	181,250	137,500	93,750	50,000
6629 Fiscal Accounting Services	123,000	61,500	61,500	107,625	92,250	76,875	61,500
6630 Audit/Accounting Services	30,000	30,000		30,000	30,000	30,000	30,000
6637 Property Tax Admin Fee	16,000	4,000	12,000	13,000	10,000	7,000	4,000
6640 Debt Issuance Cost	5,000		5,000	3,750	2,500	1,250	0
6800 Public/Legal Notices	5,000		5,000	3,750	2,500	1,250	0
6820 Rents/Leases-Equipment	10,000	5,000	5,000	8,750	7,500	6,250	5,000
6880 Small tools/instruments	10,000		10,000	7,500	5,000	2,500	0
7250 Reimbursable Projects (TSS)	60,000		60,000	45,000	30,000	15,000	0
7301 County Car Expense	1,000		1,000	750	500	250	0
7303 Private Car Expense	1,000		1,000	750	500	250	0
7309 Unclaimable County Car Exp	0		0	0	0	0	0
7400 Data Processing (ISD?)	21,527	10,764	10,763	18,836	16,146	13,455	10,764
Total Character 60	1,154,866	607,923	546,943	1,018,130	881,395	744,659	607,923
Character 75 - other charges							
7940 Interest-Notes/Warrants-Tobacco Interest	9,000	6,000	0	6,000	6,000	6,000	6,000
Total Character 75	9,000	6,000	0	6,000	6,000	6,000	6,000
Total Charges	1,392,571	613,923	775,648	1,195,659	1,001,747	807,835	613,923
Bond Revenue Scenarios							
			1	2	3	4	
\$45 Million SCEIP Bonds							
Held by Treasury	4.00%	45,000,000		25,000,000	20,000,000	15,000,000	
Held by Outside Investor	0.50%			20,000,000	25,000,000	30,000,000	
Total		45,000,000		45,000,000	45,000,000	45,000,000	
Anticipated Revenue Spread							
Held by Treasury	4.00%	1,800,000		1,000,000	800,000	600,000	
Held by Outside Investor	0.50%			100,000	125,000	150,000	
Total		1,800,000		1,100,000	925,000	750,000	

Achievements

1.1 Energy and Sustainability Fiscal Year 2011-2012 Achievements

- Met and exceeded greenhouse gas emission reduction targets, 20% reduction below year 2000 levels, for internal county operations as established by the 2010 Climate Protection Action Plan. Achieved a 30% reduction
- Successfully management of the leading Property Assessed Clean Energy program in the nation, the Sonoma County Energy Independence Program (SCEIP), with over 1750 projects complete disbursing over \$54M into the local economy, over 5.6MW solar financed, over 660 job-years generated since the March 2009 opening
- The local government partnership with Pacific Gas and Electric Company, Sonoma County Energy Watch (SCEW) program, recognized as one of the best performing partnerships in the State. SCEW has provided assistance to over 150 customers, saving over 5,000,000 kWh per year (enough to power 330 homes), saving over \$650,000 for clients, and delivering a reduction of over 1500 tons of CO₂ per year
- Successful management and administration of the county's \$5M annual utility bill and energy debt service
- Participating in the Implementation of the Comprehensive Energy Project. E&S is managing the CEP Measure and Verification which includes savings in dollars, kWh, therms, and water
- Implementation of the LED parking lot lighting retrofit
- Pursued, procured and implemented a \$5M California Energy Commission grant through SCEIP as the PACE Replication Pilot. SCEIP delivered key PACE enhancements and lessons learned in the areas of: (a) regional bonding, (b) replication of PACE programs, (c) web portal development, (d) energy analysis and loading order, (e) marketing, education and outreach activities, and (f) use of revolving loan funds
- Coordinated and establish alignment of the SCEIP function with the Energy Upgrade California initiative in partnership with the Regional Climate Protection Authority
- Established a cohesive and focused organizational structure to better coordinate and manage all Energy and Sustainability functions through the development of both a Strategic Plan and a Business Plan with clear priorities and roles linking to the County Strategic Plan
- Successfully represent Sonoma County's energy and sustainability initiatives in multiple venues locally, regionally and nationally at events establishing awareness and recognition of the County's leadership and commitment to the issue of climate change. Venues include public presentations, local Fairs, regional and state conferences, local events - i.e. downtown markets, trade organization meetings and service organization meetings
- Created and implement the Building Performance Tool Lending Library for energy efficiency skill set and resource development for the local workforce and construction market transformation
- Provided American Recovery and Reinvestment Act project development, implementation and administration for internal projects: PRMD, Water Conservation,
- Fostered positive relationships with multiple local, regional and statewide partners such as Solar Sonoma County; the Regional Climate Protection Authority; California Energy Upgrade California; the California Energy Commission; the California Public Utilities Commission and the Sonoma County Water Agency
- Established the County of Sonoma Green Steering Committee leading to the development of a County Energy & Sustainability Policy
- Action Plan developed for the first net zero electric county campus. The planned installation of a 750kilo-watt photovoltaic solar system at the Juvenile Justice Center on the Los Guilicos Campus will supply the balance of the electricity used by the campus Installed is tentatively scheduled for completion in FY 12-13, 2nd Quarter
- Assisting PRMD on the Greenhouse gas mitigation fee development
- Developed and implemented the change to the free bus pass program allowing all county employees to ride SC Transit with their ID badge
- Continue implementation of sustainable commute activities such as Bike to Work Day, promotional video, and bus pass program.

- Growth and continued success of the Green Employee of the Year program

DRAFT