

EXHIBIT A
CITY OF CHULA VISTA
2016-2020 LOCAL GOVERNMENT PARTNERSHIP
DRAFT SCOPE OF WORK

PROGRAM OVERVIEW

a) Program Title:

Chula Vista Local Government Partnership

b) Program Budget (5-Year):

\$1,563,585 per year (\$7,817,925 total)

c) Program Term:

January 1, 2016 through December 31, 2020

d) Main Contact Information:

Lynn France, Environmental Services Manager

Economic Development Department

276 Fourth Avenue

Chula Vista, CA 91910

(619) 585-5790 Office

(619) 691-5006 Fax

PROGRAM COMPONENT

Municipal Energy Management

CA-LTEESP SUPPORT

The City's Municipal Energy Management component will support the following CA Long-Term Energy Efficiency Strategic Plan goals:

3. Local governments lead by example with their own facilities.
5. Local government energy efficiency expertise becomes widespread and typical.

DESCRIPTION

The SDG&E/Chula Vista Energy Efficiency Partnership will expand the City's efforts to reduce municipal energy use through facility retrofits and upgrades. Chula Vista owns, leases, and/or operates over 90 buildings and structures totaling approximately 1.4 million square feet. Annually, the City's facilities consume an estimated 16.5 million kWh and 900,000 therms. In addition, the program will help train municipal facility managers on better energy management practices and will complement Chula Vista's ongoing investments in renewable energy generation.

GOALS, OBJECTIVES, & DELIVERABLES

1. Develop integrated energy management strategies for major City buildings and facilities.

- a. Objective – As outlined in the new City Operations Sustainability Plan, pursue retro-commissioning and green building certification for select municipal facilities to identify more efficient and sustainable operation practices.
 - i. Deliverable – Continue to host LEED-EBOM training for City operations staff to expand in-house capacity and knowledge.
Performance Goal: At least 2 staff participating (can include other South Bay cities' staff) per year (10 total).
 - ii. Deliverable – Produce a summary report outlining the best practices that could improve the efficient operations of municipal buildings on a daily basis.
Performance Goal: At least 2 best practices identified (within 5-year period).
Performance Goal: At least 1 building assessed for LEED-EBOM equivalency (within 5-year period).
- b. Objective – Determine the feasibility of leveraging the City's current water pumping management system to improve real time energy management capabilities.
 - i. Deliverable – Produce a summary report outlining the applicability of the SCADA water pumping system to act as an energy management tool for municipal facilities.
Performance Goal: At least 1 design schematic created for a pilot site (within 5-year period).
 - ii. Deliverable – Update Capital Improvement Project (CIP) bid requirements, as appropriate, to include the new energy management system specifications.
Performance Goal: At least 1 specification sheet created (within 5-year period).

2. Reduce energy consumption at City buildings, facilities, and related infrastructure as part of the Department of Energy's Better Buildings Challenge.

- a. Objective – Coordinate the installation of energy efficient retrofit projects (such as HVAC, lighting, and VFDs) at City buildings, facilities, and related infrastructure by using information obtained in section 1 above.
 - i. Deliverable – Reduce building energy use through energy efficiency improvements and energy management efforts.
- b. Objective – Pursue current and emerging energy efficiency financing options to provide installation capital costs, which are not covered under existing incentive programs.
 - i. Deliverable – Secure retrofit project financing, such as California Energy Commission loans, SDG&E On-Bill Financing, CSCDA Sustainable Energy Bond Program (exact value dependent on

identified retrofit project list) and/or other financing programs that may be available.

Performance Goal: At least \$1,000,000 in financing issued (includes PACE financing thru “Community Energy Conservation & Upgrade Outreach” component below) per year (\$5,000,000 total).

SDG&E PROVIDED DATA

To assist in accomplishing the objectives listed above, San Diego Gas & Electric will electronically provide the City (on a monthly basis) with energy data for Chula Vista municipal accounts through energy waves and E3 data access tools, including:

- Account Number
- Service Address
- Energy Use
- Energy Demand
- Energy Costs
- Total Costs

TARGET AUDIENCE

To include: Municipal facility managers and support staff

SCHEDULE

- Jan '16 - Dec '20 – Host a green building training for staff
- Jan '16 - Dec '20 – Identify energy-related building O&M best practices
- Jan '16 - Dec '20 – Secure financing & begin retrofit projects
- Jan '16 - Dec '20 – Complete energy efficiency retrofit projects
- Jan '16 – Dec '16 - Complete the LEED O+M feasibility study
- Jan '17 – Dec '17 - Evaluate certifying one or more City of Chula Vista buildings with LEED O+M
- Jan '18 – Dec '18 – Retrofit wastewater pumps, where feasible, to reduce energy usage
- Jan '19 – Dec '20 – Implement building automation and energy storage improvements to reduce peak demand and save energy

BUDGET

Program Name: Municipal Energy Management		
Item	Program Budget	
	(\$)	(%)
Administrative Costs	-	-
Marketing/Outreach Costs	-	-
Incentive/Rebate Costs	-	-
Direct Implementation Costs	\$186,483 (per year) \$932,415 (total)	100%
Total	\$186,483 (per year) \$932,415 (total)	100%

PROGRAM COMPONENT

Community Energy Conservation & Upgrade Outreach

CA-LTEESP SUPPORT

The City's Community Energy Conservation & Upgrade Outreach component will support the following CA Long-Term Energy Efficiency Strategic Plan goals:

4. Local governments lead their communities with innovative programs for energy efficiency, sustainability, and climate change.
5. Local government energy efficiency expertise becomes widespread and typical.

EXISTING BUILDINGS ENERGY EFFICIENCY ACTION PLAN SUPPORT

The City's Community Energy Conservation & Upgrade Outreach component will support the following goals included in the CA Existing Building Energy Efficiency Action Plan:

1. Proactive and informed government leadership in energy efficiency.
2. Data drives informed decisions.
3. Building industry delivers innovation and performance.
4. Californians recognize and benefit from the value of efficiency upgrades.
5. Solutions are accessible and affordable for all Californians.

DESCRIPTION

The Community Energy Upgrade & Conservation Outreach program is designed to complement San Diego Gas & Electric's residential and commercial energy efficiency programs by providing trained City staff to engage and educate Chula Vista businesses, residents, contractors and other members that influence energy usage about energy-saving opportunities. City staff are able to play a unique role in delivering energy efficiency programs to their community, both because their more proximate relationship with citizens, and because they are able to leverage other municipal services/processes to maximize outreach effectiveness.

GOALS, OBJECTIVES, & DELIVERABLES

1. Increase the business community's awareness about energy-saving opportunities and participation in available energy efficiency programs offered by SDG&E/CPUC.

- a. Objective – Trained staff will perform free on-site energy evaluations for Chula Vista businesses through the City's successful Free Resource & Energy Business Evaluation (FREBE) program. City staff will provide participants with an integrated energy audit, an overview of applicable SDG&E direct install, incentive, and financing programs, and assistance completing incentive and/or On-Bill Financing applications. City staff will also, whenever possible, acquire the SDG&E account number of the facility being evaluated.

- i. Deliverable – Develop energy and water evaluation reports for local businesses to generate and track immediate referrals for SDG&E core programs.

Performance Goal: At least 500 on-site business evaluations completed per year (2,500 total).

- ii. Deliverable – Survey participating businesses quarterly via online or mail to identify and better understand energy upgrade opportunities, SDG&E program interest, and customer satisfaction.

Performance Goal: At least 50% of respondents implementing at least 1 of the City's recommendations yearly (ongoing).

- b. Objective – As part of the business evaluations, City staff will specifically facilitate low-cost energy efficiency solutions and educate participants on new energy-saving technologies.

- i. Deliverable – Distribute “smart” power strips or similar low cost energy-saving devices (limit one per business during one year cycle) to help demonstrate the benefits of simple energy upgrades to businesses.

Performance Goal: At least 300 low cost energy-saving devices distributed per year (1,500 total).

- ii. Deliverable – Assist SDG&E in recruiting businesses into low cost, turnkey energy solution programs, such as Direct Install and Programmable Communicating Thermostat (PCT) services.

Performance Goal: At least 300 direct referrals sent to SDG&E core programs per year (1,500 total).

- c. Objective – Local businesses that are voluntarily incorporating energy efficiency and other sustainable practices into their operations will be recognized through the Chula Vista CLEAN Business program. The program, which is co-sponsored by the Chula Vista Chamber of Commerce and the Third Avenue Village Association, provides additional technical, marketing, and networking opportunities for these “early adopter” businesses (*co-funded*).

- i. Deliverable – Organize networking events and/or campaigns to share

best practices and lesson learned among participants and to highlight newly available energy and sustainability programs.

Performance Goal: At least 4 events or campaigns organized with at least 50 businesses participating total per year (20 events or 250 businesses total).

- ii. Deliverable – Highlight exemplary businesses and other community members that are energy efficiency leaders through annual Chula Vista CLEAN Champion Awards under the auspices of the City’s Resource Conservation Commission.

Performance Goal: At least 4 businesses or community members recognized per year (20 total).

- iii. Deliverable – Transition participating businesses onto a new Green Business web platform (such as a local City built platform or regional platform that meets all Green Business stakeholders’ needs) to better link identified energy efficiency opportunities with available SDG&E core programs.

Performance Goal: At least 50 businesses participating in program and utilizing new web platform to track their improvements per year (200 total).

- d. Objective – To build momentum towards a local clean energy economy, staff will work to retain and expand clean tech-oriented businesses in Chula Vista. Further, staff will work with current Chula Vista businesses to identify opportunities for new “green” products and service development (*co-funded*).

- i. Deliverable – Initiate recruitment initiatives for clean tech-oriented businesses and/or development projects, which also generate referrals for SDG&E’s energy efficiency core programs.

- ii. Deliverable – Promote business-to-business transactions between current clean tech-oriented businesses (and local supply enterprises supporting these businesses) through informal and formal networks, which also generate referrals for SDG&E’s core programs.

Performance Goal: At least 50 direct referrals sent to SDG&E core programs per year (250 total).

2. Increase residents’ awareness about energy-saving opportunities and participation in energy efficiency programs such as Energy Upgrade California (EUC) and Energy Savings Assistance Program (ESAP).

- a. Objective – Trained staff will outreach to residents at community events and through community-wide campaigns to educate them on new energy efficiency technologies and available incentive and financing programs.

- i. Deliverable – Participate in community events to provide an ongoing communication channel with community members.

Performance Goal: At least 50 events attended reaching over 50,000 attendees total per year (250 events reaching 250,000 attendees total).

- ii. Deliverable – Organize community-wide campaigns (such as Green Realtor Trainings and/or the Georgetown University Energy Prize) and events (such as the Go Green & Clean Family Day), to promote each citizen’s important role in helping Chula Vista reach its energy and environmental goals.
Performance Goal: At least 5 campaigns and/or events organized reaching over 250,000 community members (within 5-year period).
 - iii. Deliverable – Enroll residents with Therm Kits request cards or provide similar low cost energy-saving devices (limit one per household) to help demonstrate the benefits of simple energy upgrades to homes.
Performance Goal: At least 100 low cost energy-saving devices distributed per year (500 total).
- b. Objective – Through the Energy Lounge program, the Chula Vista Library’s facilities and services will be leveraged to educate and enroll “hard to reach” residents (such as older and low-income community members) in special energy assistance programs to help lower their utility bills.
 - i. Deliverable – Expansion of the City’s inventory of energy-related books, e-books, and tools, which are available for public circulation.
Performance Goal: At least 50 new energy-related books and resources added to circulation per year (250 total).
 - ii. Deliverable – Develop monthly energy messaging (utilizing the Energy Lounge digital signage and community board) to promote energy-saving tips and resources.
Performance Goal: At least 24 messages highlighted through signage, newsletters, or emails per year (120 total).
 - iii. Deliverable – Host quarterly adult and/or youth energy programs that include guest speakers, tool tips, story times, and screening of energy-themed movies at each major library location.
Performance Goal: At least 8 events organized with at least 150 residents participating per year (40 events and 750 residents total).
- c. Objective – Through the Recreation Empower Hour program, the Chula Vista Recreation’s facilities and services will be leveraged to educate children and teens on energy-saving behavior and concepts.
 - i. Deliverable – Organize after-school programs and participate in special events to provide activities (through the Rec & Roll vehicle) to inform and influence energy-saving behavior at home.
Performance Goal: At least 350 activities delivered reaching over 4,500 youth per year (1,750 activities and 22,500 youth total).
 - ii. Deliverable – Sponsor onsite school programs and special events (such as Summer Movie Nights) to promote energy-saving behavior and recruit participants into the Empower Hour’s after-school and Rec &

Roll programs.

Performance Goal: At least 4 movie nights organized reaching over 400 community members per year (20 movie nights reaching 2,000 community members total).

- iii. Deliverable – Conduct pre- and post-program learning assessments for youth participating in the Recreation Empower Hour, as well as conduct surveys of their parents to assess behavioral impacts at home.

Performance Goal: At least 60% of respondents improving their energy efficiency knowledge and/or adopting more sustainable behaviors yearly (ongoing).

- d. Objective – Trained staff will perform no cost free on-site energy evaluations for Chula Vista residents through the City’s successful Home Upgrade, Carbon Downgrade program. City staff will help to identify home energy performance issues, suggest possible solutions, and provide assistance with completing incentive and financing applications.

- i. Deliverable – Develop Home Energy & Water Check-Up reports for residents to review potential energy and water-saving opportunities and to generate referrals for SDG&E core programs.

Performance Goal: At least 150 on-site home evaluations completed per year (750 total).

- ii. Deliverable – Survey participating residents quarterly via online or mail to identify and better understand energy upgrade opportunities, SDG&E program interest, and customer satisfaction.

Performance Goal: At least 50% of respondents implementing at least one of the City evaluations’ recommendations yearly (ongoing).

- e. Objective – The City will help to develop the local whole-home energy and water retrofit market by developing new policies through its Climate Action Plan update process and supporting local financing tools in the community.

- i. Deliverable – As part of the Climate Action Plan update process, develop potential policy and program options for expanded education, benchmarking, retrofit, and supplemental rebates for existing residential building stock (may also apply to commercial buildings).

Performance Goal: At least 3 programs and/or policies will be developed and presented to City Council for consideration per year (15 total).

- ii. Deliverable – Leverage private-public partnership(s) to provide PACE financing to single-family, multi-family, and commercial property owners in Chula Vista.

Performance Goal: At least \$1,000,000 in financing issued (includes municipal retrofits through “Municipal Energy Management”) per year (\$5,000,000 total).

- f. Objective – In collaboration with the City’s Housing Division and South Bay

Community Services, the City will provide direct outreach and assistance to low and moderate-income homeowners to facilitate whole-home energy retrofits through its “Green Homes for All” initiative (*co-funded*).

- i. Deliverable – Assist SDG&E in recruiting low-income households into no cost, turnkey energy solution programs, such as the Energy Savings Assistance Program.

Performance Goal: At least 50 direct referrals sent to SDG&E core programs per year (250 total).

- ii. Deliverable – Assist the local schools through the Georgetown University Energy Prize, Chula Vista Promise Neighborhood (a Department of Education-sponsored program) or similar program in integrating energy efficiency information into their community assistance services.

Performance Goal: At least 2 bilingual presentations or marketing pieces provided to local schools and/or Parent Resource Centers per year (10 total).

3. Expand energy-efficiency opportunities in neighboring communities through collaboration and peer-to-peer support as part of the South Bay Energy Action Collaborative (SoBEAC).

- a. Objective – Chula Vista will assist South Bay jurisdictions in managing energy consumption and costs at their municipal facilities by sharing lessons learned and providing technical support.

- i. Deliverable – If requested by other jurisdictions, we will work to develop detailed energy efficiency improvement proposals for municipal sites.

Performance Goal: At least 4 municipal site proposals developed per year (20 total).

- b. Objective – Chula Vista will assist South Bay jurisdictions in further integrating energy efficiency into development and planning processes.

- i. Deliverable – Work with SDG&E to provide training sessions for municipal building and planning staff and/or provide in-house technical reviews on energy efficiency and sustainable building codes, technologies, and rebate programs.

Performance Goal: At least 6 in-house trainings or technical review sessions conducted per year (30 total).

- ii. Deliverable – Create energy-related policies and programs as part of Climate Action Plan, General Plan, or Energy Roadmap implementation.

Performance Goal: At least 1 policy/program developed for consideration (within 5-year period).

- c. Objective – Chula Vista will help South Bay jurisdictions educate their local community members on energy efficiency opportunities.

- i. Deliverable – Provide energy efficiency outreach support through booths and/or other engagement tools at community events throughout the sub-region.
Performance Goal: At least 4 events reaching over 5,000 attendees per year (20 events with 25,000 attendees total).
- ii. Deliverable – Host workshops at South Bay library branches, or other locations, to promote the books, tools, and resources available through the “Library Energy Kits or other energy efficiency programing.
Performance Goal: At least 3 workshops conducted reaching over 100 attendees per year (15 workshops with 500 attendees total).
- iii. Deliverable – Organize annual “Green Scene” or other outreach campaigns to recruit and promote small businesses’ involvement in low cost, turnkey energy solution programs, such as Direct Install and Programmable Communicating Thermostat services.
Performance Goal: At least 40 direct referrals sent to SDG&E core programs per year (200 total).

SDG&E PROVIDED DATA

To assist in accomplishing the objectives listed above, The City of Chula Vista will work with San Diego Gas & Electric to request, through privacy greenlight, program participation data for Chula Vista residential and commercial customers, including if available:

- Programs
- Measures Implemented
- Energy Savings (kWh, kW, & Therms)

TARGET AUDIENCE

To include: South Bay residents (including youth, seniors, & low-income households) & businesses.

SCHEDULE

- Jan ’16 – Dec ’20 – Continue to conduct business evaluations (based on the requirements of the FREBE ordinance (City of Chula Vista Municipal Code 20.04)) and home evaluations as requested
- Jan ’16 – Dec ’20 - Engage more CLEAN Businesses to take advantage of Energy Efficiency programs. Help larger businesses apply for rebates and incentives.
- Jan ’16 – Dec ’20 – Continue to engage SoBEAC members to assist them to implement more Energy Efficient programs in their jurisdictions
- Jan ’16 – Dec ’16 - Align the FREBE ordinance with SDG&E Business Energy Solutions (BES). Pending City Council approval, amend the

ordinance to match the 5 year eligibility of the BES program

- Jan '16 – Dec '16 - Market the City of Chula Vista web platform to engage members and recruit new businesses
- Jan '16 – June '18 – Continue to participate in the Georgetown University Energy Prize and evaluate any other community based energy competitions that we could participate in for future years (such as Cool CA or other).
- Jan '17 – Dec '17 – Evaluate and consider joining a regional green business online platform with partners (under the same brand) and possibly organize friendly competitions among businesses in the region.
- Jan '19 – Dec '20 – Update and revise Climate Action Plan as needed.

BUDGET

Program Name: Community Energy Conservation & Upgrade Outreach		
Item	Program Budget	
	(\$)	(%)
Administrative Costs	-	-
Marketing/Outreach Costs	\$93,815 (per year) \$469,075 (total)	12%
Direct Implementation Costs	\$684,525 (per year) \$3,422,625 (total)	88%
Total	\$778,340 (per year) \$3,891,700 (total)	100%

PROGRAM COMPONENT

Sustainable Communities

CA-LTEESP SUPPORT

The City's Sustainable Communities component will support the following CA Long-Term Energy Efficiency Strategic Plan goals:

1. Local governments lead adoption and implementation of “reach” codes stronger than Title 24, on both mandatory basis and voluntary bases.
2. Strong support from local governments for energy code compliance enforcement.
5. Local government energy efficiency expertise becomes widespread and typical.

EXISTING BUILDINGS ENERGY EFFICIENCY ACTION PLAN SUPPORT

The City's Community Energy Conservation & Upgrade Outreach component will support elements of all five of the following goals included in the CA Existing Building Energy Efficiency Action Plan:

3. Building industry delivers innovation and performance.

4. Californians recognize and benefit from the value of efficiency upgrades.
5. Solutions are accessible and affordable for all Californians.

DESCRIPTION

Building upon the current program, the Chula Vista Sustainable Communities Program (SCP) will further City staff's expertise in energy conservation and green building principles, with the goal of infusing sustainable practices into every level of the planning and building process. Staff will promote these principles to customers engaged in the municipal permit and construction approval process through the City's website, on the phone, and in person at the Public Services Building. Under the SCP, the Development Services Department will also investigate and update their existing programs, guidelines, and regulations to reflect the advances that have been made in both the green building and energy conservation aspects of community and project-level site planning and to coordinate these activities with new energy-related programs.

GOALS, OBJECTIVES, & DELIVERABLES

1. Improve the energy performance of new development and buildings through standards and codes that emphasize sustainable design and construction and support progress towards statewide Zero Net Energy building goals.

- a. Objective – The City will develop local approaches and standards for achieving increased energy efficiency at the community-planning scale and site-planning scale.

- i. Deliverable – Develop recommendations for energy-efficient community and site planning standards and incentives for City Council consideration.

Performance Goal: At least 1 policy/program developed and presented to City Council for consideration (within 5-year period).

- b. Objective – Based on SDG&E's cost-effectiveness study results, the City will analyze the feasibility of updating its Energy Efficiency and Green Building "reach" codes to exceed state standards to complement statewide Zero Net Energy initiatives.

- i. Deliverable – Develop Enhanced Energy Efficiency and Green Building Ordinances for City Council consideration, if deemed cost-effective.

Performance Goal: At least 1 policy/program developed and presented to City Council for consideration (within 5-year period).

2. Increase developers and permit applicants' awareness of energy-saving opportunities related to new construction and major renovation projects and their participation in available energy efficiency programs.

- a. Objective – Chula Vista will provide direct education to developers, permit applicants, and Development Services Department staff on energy efficiency codes, emerging technologies, and SDG&E incentive programs.

- i. Deliverable – Produce development-related educational materials via digital forms, handouts, process guides, checklists, and information links.
Performance Goal: At least 2 educational materials created and distributed per year (12 total).
 - b. Objective – Chula Vista will provide technical support to developers, permit applicants, and Development Services Department staff on energy efficiency codes, mandatory & voluntary green building standards, emerging technologies, and SDG&E incentive programs.
 - i. Deliverable – Provide regular in-house trainings to Development Services staff and the development community on the City’s approach to Zero Net Energy through “reach” codes, on the California Energy Code and on the California Green Building Code. We will incorporate any applicable incentive program information.
Performance Goal: At least 2 trainings with at least 40 attendees (we will invite other South Bay cities staff) per year (10 trainings with 200 attendees total).
 - ii. Deliverable – Provide support during construction on jobsites and at the permit counter to explain and aid compliance with the current and new California Green Building and Energy codes, and locally-adopted “reach” codes (if applicable) and expedited permitting incentive programs.
Performance Goal: At least 25 one-on-one meetings with developers and/or contractors per year (125 total).
 - iii. Deliverable – Provide staffing at the City’s “Sustainability Desk” during public counter hours and by appointment to answer questions and offer one-on-one guidance to community members and Development Services staff.
Performance Goal: At least 50 days of staffing at the Sustainability Desk per year (250 total).
 - iv. Deliverable – Provide support to the local development community on SDG&E new construction programs such as California Advanced Homes and Savings by Design.
Performance Goal: At least 2 trainings organized with at least 50 attendees per year (10 trainings with 250 attendees).
- 3. **Increase compliance and enforcement of new California Energy and Green Building codes along with the “reach” codes (if applicable) adopted by the Chula Vista City Council.**
 - a. Objective – Provide additional verification that energy efficiency and green building requirements are being properly met.
 - i. Deliverable - Perform secondary audits on all types of construction projects (residential, commercial, and industrial) to confirm compliance with energy efficiency requirements and to ensure proper installation and inspection procedures were performed.
Performance Goal: At least 10 secondary audits performed total per year (50 total).

SDG&E PROVIDED DATA

To assist in accomplishing the objectives listed above, The City of Chula Vista will work with San Diego Gas & Electric to request, through privacy greenlight, program participation data for Chula Vista residential and commercial customers, including if available:

- Programs
- Measures Implemented
- Energy Savings (kWh, kW, & Therms)

TARGET AUDIENCE

To include: Development Services Department personnel (including Plan Check, Permit Counter, & Building Inspection staff), builders, developers, and community members.

SCHEDULE

- Jan '16 – Dec '20 – Continue public education & technical support
- Jan '16 – Dec '20 – Provide permit counter support for energy code compliance
- Jan '16 – Dec '20 – Evaluate recommendations for community-scale standards
- Jan '16 – Dec '20 – Evaluate potential for new additional “reach” code or other energy saving policies
- Jan '17 – Dec '17 – Implement “point-in-time” energy efficiency upgrade requirement for existing buildings
- Jan '18 – Dec '18 – Take ordinance requiring cool roofs for all climate zones in Chula Vista to City Council

BUDGET

Program Name: Sustainable Communities Program		
Item	Program Budget	
	(\$)	(%)
Administrative Costs	-	-
Marketing/Outreach Costs	-	-
Direct Implementation Costs	\$352,404 (per year) \$1,762,020 (total)	100%
Total	\$352,404 (per year) \$1,762,020 (total)	100%

PROGRAM COMPONENT

San Diego Regional Energy Partnership

CA-LTEESP SUPPORT

The San Diego Regional Energy Partnership component will support the following CA Long-Term Energy Efficiency Strategic Plan goals:

1. Local governments lead adoption and implementation of “reach” codes stronger than Title 24, on both mandatory basis and voluntary bases.
3. Local governments lead by example with their own facilities.
4. Local governments lead their communities with innovative programs for energy efficiency, sustainability, and climate change.
5. Local government energy efficiency expertise becomes widespread and typical.

DESCRIPTION

Local Governments in San Diego County have been successfully collaborating with each other and with SDG&E on joint energy efficiency initiatives over the last 7 years as part of the Local Government Partnership programs and as part of federal stimulus-funded activities related to energy efficiency. These agencies have formalized this “network” through creation of the San Diego Regional Energy Partnership (SDREP). The SDREP will be led by a “Local Government Steering Committee” with representatives from the City of Chula Vista, City of San Diego, County of San Diego, Port of San Diego, and San Diego Association of Governments (representing smaller jurisdictions), in close collaboration with San Diego Gas & Electric and other regional partners.

GOALS, OBJECTIVES, & DELIVERABLE

1. **Further develop and support regional Energy Upgrade California (EUC) implementation and the broader existing home retrofit market to facilitate “deep energy retrofits” (both in terms of high energy savings and untapped markets in existing residential buildings).**
 - a. Objective – SDREP will conduct **outreach, coordination, and training with the local real estate community** to pursue adoption of a “Green” MLS to help capture market value for home energy performance.
 - b. Objective – SDREP will expand current **efforts** to support energy efficiency project in the region.
 - c. Objective – SDREP will support **energy efficiency outreach and education** across the San Diego region through community workshops/events and employee-based “home energy coaching.”
2. **Further assist local governments and communities in the San Diego region with understanding and implementing climate action strategies, especially related to energy efficiency.**
 - a. Objective – SDREP will continue to support the **Climate Collaborative website and network** to expand jurisdictional participation, energy efficiency program awareness, and highlight climate strategies that produce direct and indirect energy savings and greenhouse gas reductions.
 - b. Objective – SDREP will expand upon **regional Green Business programs, recruit new community partners and business, and will** facilitate and

recognize their energy efficiency and other greenhouse gas emissions reduction efforts.

- c. Objective – SDREP will expand the webinar series and conduct webinars on policies and technologies, and provide technical support for local government staff, architects, developers, and contractors to aid ongoing **progress towards ZNE building goals**, and as identified in the Zero Net Energy (ZNE) Roadmap.

TARGET AUDIENCE

To include: Municipal facility, energy management, climate planning, and support staff across the region.

SCHEDULE

The SDREP encompasses various programs and projects implemented in coordination with regional partners. Therefore, each of the specific SDREP programs and projects would be guided by their own individual timeline.

BUDGET

Program Name: Regional Collaboration		
Item	Program Budget	
	(\$)	(%)
Administrative Costs	\$10,000 (per year) \$50,000 (total)	10%
Marketing/Outreach Costs	-	-
Direct Implementation Costs	\$90,000 (per year) \$450,000 (total)	90%
Total	\$100,000 (per year) \$500,000 (total)	100%

PROGRAM COMPONENT

Partnership Management & Administration

DESCRIPTION

The program is coordinated and administered by two central City staff members (Manager & Administrative Assistant) to improve efficiency, effectiveness, and communication between all parties. The staff member also serves as a direct contact for SDG&E program managers.

GOALS, OBJECTIVES, & DELIVERABLE

1. **Support successful implementation of the Chula Vista Local Government Partnership to remain within the proposed timeline and budget.**

- a. Objective – The Partnership Administration team will ensure that all parties are coordinating closely and frequently.
 - i. Deliverable – Organize quarterly coordination meetings to provide updates on implementation progress and next steps.
 - ii. Deliverable – Complete quarterly invoices and reports in addition annual reports and Strategic Plan updates.

TARGET AUDIENCE

To include: City and SDG&E staff involved in the Chula Vista Local Government Partnership.

SCHEDULE

- Jan '16 – Dec '20 - Continue quarterly coordination meetings
- Jan '16 – Dec '20 - Complete quarterly invoices & reports

BUDGET

Program Name: Partnership Management & Administration		
Item	Program Budget	
	(\$)	(%)
Administrative Costs	\$146,358 (per year) \$731,790 (total)	100%
Marketing/Outreach Costs	-	-
Direct Implementation Costs	-	-
Total	\$146,358 (per year) \$731,790 (total)	100%