



## Board Report

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Receive an update on the Go Green! Monterey County Program Cost Savings Efforts as related to the proposed Coordinator/Sustainable Manager Position

### RECOMMENDATION:

It is recommended that the Alternative Energy and Environment Committee receive an update on the Go Green! Monterey County Program Cost Savings Efforts as related to the proposed Coordinator/Sustainable Manager position.

### SUMMARY:

At the April 23, 2015 Alternative Energy and Environment (AEE) Committee, staff presented information regarding the Go Green! Monterey County Coordinator/Sustainable Manager position that included a cost item detail of the Management Analyst II fully loaded cost. This position has been requested as an augmentation to the CAO Intergovernmental & Legislative Affairs (IGLA) Division budget for Fiscal Year (FY) 2015-16. The proposed position would report to the CAO-IGLA Division and would have oversight of the Alternative Energy and the Environment Committee. The AEE Committee has directed staff to provide a cost savings analysis of historical energy related cost savings that includes potential savings.

### DISCUSSION:

The purpose of the proposed FY 2015-16 budget augmentation request for a MAII position to be titled as the Go Green! Monterey County Program Coordinator/Sustainable Manager is to coordinate, implement and improve the efforts of the Go Green! Monterey County Program and future programs/projects. A compelling factor related to the need for this position is the community-wide emissions reduction target that will be part of the Community Climate Action Plan as required by Assembly Bill (AB) 32. Mid-term and long-term reduction greenhouse gas (GHG) targets will be set at 80 percent below the 1990 levels by 2050.

The position would be responsible for coordinating the countywide efforts on energy related programs and sustainability improvements. The efforts would include coordinating the development and implementation of new programs and initiatives that will yield the 80% GHG reductions below 1990 levels by 2050. In addition, part of the position's responsibility will be creating a standard tracking tool that will readily provide outcomes that are measureable and verifiable for all GHG reductions. This position would work with the County of Monterey Strategic Grants Program to identify and apply for energy grants to fund project and program needs. The staff recommends creating an energy savings revolving fund to retrieve energy cost savings.

Data analysis of energy efficiency projects installed from 2009-2014 showed significant avoided utility costs that could fund an energy savings revolving fund. Avoided utility costs are calculated by comparing current utility bills to a "Business as Usual" trend, which is the utility cost paid by Monterey County if no energy savings from the baseline year (2009) are made and utility rates increase at their historical average. The energy cost savings fluctuate with utility rates and the amount of energy saved through energy efficiency projects. Most recently in 2014, the annual avoided energy cost was \$191,000. Avoided energy costs will increase further as utility costs continue to rise and more energy savings projects are implemented. We expect this

portion of avoided energy costs to be considered a cost saving to the County. Further coordinated efforts, new energy projects and the timely tracking of energy and cost savings will assist in making informed decisions.

**OTHER AGENCY INVOLVEMENT:**

The County Administrative Office IGLA, Economic Development Department, Health Department, Natividad Medical Center and the Resource Management Agency have participated in the development of Go Green! Monterey County Program.

**FINANCING:**

The County Administrative Office Division, IGLA has submitted an FY 2015-16 augmentation request for an additional general fund contribution in the amount \$ 133,745 to Department 1050, Unit 8054 for the addition of a MA II position. At this time the FY 2015-16 Recommended Budget that will be presented to the Board of Supervisor's on June 2, 2015 does not include funding for this position.

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Attachment: Attachment A - Go Green Introduction and Purpose