

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Planning and Building	(2) MEETING DATE 12/18/2012	(3) CONTACT/PHONE Kami Griffin, Assistant Director / 781-5708	
(4) SUBJECT Submittal of a resolution amending the Position Allocation Listing for Fund Center 142 - Planning and Building to add two full-time, Limited Term Land Use Technicians and approve a Budget Adjustment, by a 4/5th vote, in the amount of \$78,691 from unanticipated revenue.			
(5) RECOMMENDED ACTION It is recommended that the Board: 1. Approve and instruct the Chairperson to sign the resolution amending the Position Allocation Listing for the Planning and Building Department to add two limited term Land Use Technician positions for a period of 18 months starting when the positions are filled. 2. Authorize the attached Budget Adjustment, by a 4/5 th vote, in the amount of \$78,691 to provide funding from unanticipated revenue			
(6) FUNDING SOURCE(S) PG&E	(7) CURRENT YEAR FINANCIAL IMPACT \$78,691	(8) ANNUAL FINANCIAL IMPACT \$157,382	(9) BUDGETED? Yes
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. _____) <input type="checkbox"/> Board Business (Time Est. _____)			
(11) EXECUTED DOCUMENTS <input checked="" type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: 1213071 <input checked="" type="checkbox"/> 4/5th's Vote Required <input type="checkbox"/> N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input checked="" type="checkbox"/> N/A Date _____	
(17) ADMINISTRATIVE OFFICE REVIEW Reviewed by Leslie Brown			
(18) SUPERVISOR DISTRICT(S) All Districts -			

County of San Luis Obispo



TO: Board of Supervisors

FROM: Planning and Building / Kami Griffin, Assistant Director

VIA: Jason Giffen, Director

DATE: 12/18/2012

SUBJECT: Submittal of a resolution amending the Position Allocation Listing for Fund Center 142 - Planning and Building to add two full-time, Limited Term Land Use Technicians and approve a Budget Adjustment, by a 4/5th vote, in the amount of \$78,691 from unanticipated revenue.

RECOMMENDATION

It is recommended that the Board:

1. Approve and instruct the Chairperson to sign the resolution amending the Position Allocation Listing for the Planning and Building Department to add two limited term Land Use Technician positions for a period of 18 months starting when the positions are filled.
2. Authorize the attached Budget Adjustment, by a 4/5th vote, in the amount of \$78,691 to provide funding from unanticipated revenue

DISCUSSION

Background

On August 28, 2012, the Board reviewed the County's Comprehensive Energy Strategy. The strategy focuses on four main areas:

1. Education and outreach - to the community related to the economic benefits of energy efficiency and renewable energy, as well as the consumer benefits to customers who retrofit their homes and businesses. This includes making homes and businesses more comfortable in all seasons and saving energy and lowering energy bills.
2. Providing regulatory relief - for both distributed and utility-scale renewable energy projects. For example, developing an ordinance to simplify permitting for small renewable energy developers and land owners who want to participate in this industry.
3. Maximizing funding opportunities - to bring down the cost of energy efficiency and renewable energy to consumers and to the County for its facilities (including no or low interest loans, rebates, grants, etc.).
4. Increasing the benefits for the rate payers in the county - (in the form of utility financing of energy retrofits) as we all pay into energy efficiency programs through our utility bills.

The positions requested would support three of the four focuses of the strategy; education and outreach, maximizing funding opportunities and increasing benefits to the ratepayers.

Position Request

These positions would primarily focus outreach and education on programs that are available, including the marketing component for the Energy Watch Partnership (EWP). The San Luis Obispo EWP provides resources and incentive funds to help businesses and public agencies to become more energy efficient.

The Partnership is funded by California utility ratepayers under the auspices of the California Public Utilities Commission (CPUC). The EWP participants include: City of Arroyo Grande, City of Atascadero, City of Morro Bay, City of Pismo Beach, City of San Luis Obispo, County of San Luis Obispo, Pacific Gas and Electric Company (PG&E), Southern California Gas Company, and the Economic Vitality Corporation.

The Land Use Technicians in the Energy Watch Partnership promote programs through municipal and community activities and initiatives related to energy efficiency, including: energy website, press releases and case study publications for outreach at the municipal or community wide level, benchmarking facilities, small and medium business direct install, and support of collaborative community based outreach opportunities. In addition, these positions conduct outreach at community events, including farmers markets in each city and throughout the county communities and engage with residents and business owners to explain the Partnership and provide information specific to each individual's needs and interests. These activities are established in the contract the County has entered into with PG&E and Southern California Gas. The results of these activities are informed rate payers and increased participation in the various programs offered is estimated to reduce energy use by 3,041,870 kwh in our County through the calendar year of 2013 and 2014.

These positions would also assist with the Innovator Pilot Program. The Innovator Pilot program is funded by a grant from PG&E. The goal of the program is to ensure that small and medium sized local businesses are both aware of and taking advantage of the numerous energy efficiency programs and rebates that are available. These positions will outreach to local businesses to enroll them into the program, and track and report the results of the program at its conclusion. In total, 120 businesses will be recruited to enroll in the program. Participation for each business will result in a preliminary energy analysis and enable the business to continue tracking their energy usage through EPA's Energy Star Portfolio Manager. In addition, 45 selected businesses will also receive a complete audit and customized implementation and action plan.

Currently this work is being completed by two Temporary Help Land Use Technicians. Temporary Help hours are limited and these hours will be exhausted for fiscal year 2012-13 at the end of December 2012. The current EWP program contract will expire in December 2012, with the new two-year contract beginning in January 2013. This new contract will include \$310,000 specifically to be used for staffing. The funding will cover the cost of the in-house staff assigned (50 percent of a Senior Planner), as well as these two limited term positions. In addition, the grant for the Innovator Pilot Program includes funding for staff (\$170,000 through the end of FY 2013-14). These two funding sources will more than offset the 18 month cost of these limited term positions (approximately \$236,000).

The Department did consider the option of using existing staff to accomplish the tasks required by the Partnership and the Innovator Pilot Program Grant. In order to determine what the Department should be actively working on and how much staff is necessary to accomplish those tasks, the Department prepares a list of projects. These lists are presented to the Board of Supervisors on a regular basis to obtain Board direction on department priorities. On October 9, 2012, the last time the Department brought the lists to the Board, it was estimated that in order to complete the priority projects, 87.75 FTE (full time equivalent) positions were needed. The Department currently has 87.75 FTE positions on the Position Allocation List (PAL) and at this time, four of these positions are vacant. If staff were to be reassigned the energy programs, it would affect the ability to complete the priority projects, as well as, the Department's ability to take on any additional work. However, having the positions be limited term positions would allow the Department to reassign the work to existing Department staff if workload changes and staff become available.

OTHER AGENCY INVOLVEMENT/IMPACT

The Administrative Office has been consulted on energy staffing options. Human Resources has reviewed the proposed duties to verify the proper classification and has prepared the resolution to amend the Position Allocation List.

FINANCIAL CONSIDERATIONS

The total yearly salary and benefit cost of the proposed positions is \$157,382. The cost for fiscal year 2012-13 (January – June) is \$78,691. Grant funding is available that will offset 100 percent of the cost of these positions for the remainder of the 2012-13 fiscal year and the entire 2013-14 fiscal year once the new contract is approved. The grants will also continue to cover the on-going costs of 50 percent of a Senior Planner that is now assigned to these programs and will continue to oversee their completion

RESULTS

The positions will allow the Department to complete our on-going obligations to the Energy Watch Partnership contract and complete the Innovator Pilot Program. These programs will reduce energy use by 3,041,870 kwh in our County through the calendar year of 2013 and 2014. The term of these limited term positions will run concurrently with the Energy Watch Partnership contract.

ATTACHMENTS

1. Resolution amending the PAL for Fund Center 142