



Sustainability Task Force Ad-hoc Committee

A sub-committee of the Sustainability Task Force
Mayor Ann Schwab, Chair
(Task Force Members McNall, Pushnik, Schwab, and Stallman)

Meeting of August 2, 2010 – 3:00 p.m. to 5:00 p.m.

Chico Municipal Center, 411 Main Street, Conference Room 1

AGENDA

1. **CONSIDERATION OF PG&E INNOVATORS PILOT GRANT SCOPE OF WORK AND IMPLEMENTATION PLAN.**

The California Public Utilities Commission approved \$399,530 in funding to the City of Chico for the Task Force's grant application to the PG&E's Innovators Pilot Program. The funding will be used to conduct energy audits and install conservation measures in 100 single-family and 100-unit multifamily units. The project also includes a behavior component that will include individual energy consultations and real-time meters for participants. The Committee will discuss the scope of work, budget, and an implementation schedule for the project.

2. **Business from the Floor** – Members of the public may address the Committee at this time on any matter not already listed on the agenda, with comments being limited to three minutes. The Committee cannot take any action at this meeting on requests made under this section of the agenda.

ATTACHMENTS:

Exhibit A - Draft Scope of Work
Exhibit B - Draft Implementation Schedule
Exhibit C - Draft Budget

Distribution available in the office of the City Clerk:

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Task Force Members:

Dwight Aitkens	BT Chapman	Tom DiGiovanni	Tim Dobbs	Trudy Duisenberg
Chris Giampaoli	Ken Grossman	Jon Luvaas	Scott McNall	Jim Pushnik
Ann Schwab, Chair	Jon Stallman	Jim Stevens	Scott Wolf	Julian Zener

**City of Chico
Innovator Pilots (IP) Scope of Work**

DRAFT

Task		Responsible for task completion	Estimated Completion Date
1.0	Educate the public on climate action activities and raise awareness Chico's Residential Energy Conservation (RECO) Ordinance		
1.1	Design, develop website & outreach materials for RECO workshop and program promotion		October 2010
1.2	Conduct eight workshops for target groups including the Chico Association of Realtors, building industry, and homeowners		December 2010
1.3	Select single-family participants based on	City staff/ Project Team will select program participants	January 2011
1.4	Select multi-family participants	Property management firm will provide city staff with total property units ----- City staff/ Project Team will select program participants	January 2011
2.0	Provide audits aligned with RECO compliance to 100 homeowners		
2.1	Perform basic HERS energy audits of 100 single-family homes	Butte College students to perform audits under Contractor's supervision	April 2011
2.1	Perform basic HERS energy audits of at least 100 unit multi-family property(s)	Butte College students to perform audits under Contractor's supervision	March 2012
3.0	Retrofit 100 homeowners with RECO measures including: ceiling insulation (R-30), hot & cold water line insulation, water heater insulation, weather stripping, caulking & sealing of all cracks, doors, windows, & programmable thermostat		
3.1	Install RECO measures in 100 single family homes	Butte College students to complete installation under Contractor's supervision.	June 2011
3.2	Install RECO measures, except programmable thermostats, in 100 multi-family units	Butte College students to complete installation under Contractor's supervision.	January 2012
3.3	Quality Assurance Inspections of RECO measures installed.	RHA	June 2011 and January 2012
4.0	Provide real-time monitoring and energy consultations to a portion of the 100 single-family participants		
4.1	Install 50 real-time monitoring systems in single-family properties	CSUC Green Campus to perform installations	June 2011
4.2	Provide three (300 total) energy consultations to each of the single-family recipients	Provided by CSUC Green Campus Program	1 st Consultation – April 2011 2 nd Consultation – Dec

			2011 3 rd Consultation – June 2012
4.3	Provide one (100 total) energy consultations to each of the multi-family recipients	Provided by CSUC Green Campus Program	December 2011
5.0	EM&V (Evaluation, Measurement and Verification) Plan		
5.1	Develop baseline information using preliminary energy audits and PG&E billing data.	Project Team	December 2011
5.2	Evaluate program success by measuring: a) Number of hits to website. b) Number of RECO workshops held. c) Number of energy audits performed. d) Total square footage of insulation installed. e) Number of programmable thermostats installed? f) Number of real-time meters installed. g) Number of energy consultations performed. h) Annual energy savings, energy cost savings and GHG reductions achieved.	Project Team	Continuous until December 2012
5.3	Track results (energy and resident cost savings) of all projects for one year (post installation) using PG&E billing data and real-time metering data	Project Team	Continuous until December 2012
5.4	Develop detailed profiles of occupant types and housing types as related to energy efficiency potential, and categories of cost effectiveness	Project Team	September 2012
6.0	Dissemination of Results		
6.1	Demonstrate cost-effectiveness of RECO ordinance by highlighting case studies on website. Web based Including structure history, energy consumption pre and post retrofit, and homeowner testimonials. Best Practices to be shared with the new Statewide Coordinator Pat Stoner		December 2012
6.2	Informational videos Web based available on City website and YouTube Testimonials with program participants Vignettes describing students roles and experience working with RHA Interviews with program partners and city staff regarding their role in the program		October 2012
6.3	Final Report Web based .pdf available for download on City website Background information and overall description of program components and partners Energy savings achieved		December 2012
6.4	Power point Presentation Available for download on City website. Also to be used during information Sharing webinars at the request of PG&E, the LGC, ILG, or ICLEI.		December 2012

CITY OF CHICO INNOVATORS PILOTS PROJECT TIMELINE

TASK/MILESTONE	RESPONSIBLE PARTY	QTR 1	QTR 2	QTR 3	QTR 4	QTR 5	QTR 6	QTR 7	QTR 8	QTR 9	QTR 10
		July-Sept 2010	Oct-Dec 2010	Jan-Mar 2011	Apr-Jun 2011	July-Sept 2011	Oct-Dec 2011	Jan-Mar 2012	Apr-Jun 2012	Jul-Sept 2012	Oct-Dec 2012
PLANNING/REPORTING											
Website designed & developed	City/Consultant	■	■	■							
Preparation of Partner Agreements	City	■	■	■							
Advertising/Outreach	City	■	■	■							
Workshops/Participant Identification	City		■	■	■						
Student Training (Auditors/Consultors)	CSUC/Butte College		■	■	■		■	■			
Preparation of Notice Inviting Bids for Installation Contractor	City		■	■	■						
Energy consumption analysis	City/CSUC			■	■	■	■	■	■	■	■
Preparation of Final Report/Presentations	City										■
SINGLE FAMILY UNITS											
Energy audits performed (200 -100 pre and 100 post)	Butte College/Contractor			■	■	■			■	■	■
Efficiency upgrades installed (100 units)	Contractor			■	■	■					
Quality Assurance of Measures Installed	RHA					■	■				
Real time meters installed (50 units)	CSUC/Students			■	■						
Energy consultations performed (300 - 3 consults/unit)	CSUC/Students			■	■	■		■	■	■	■
MULTI-FAMILY UNITS											
Energy audits performed (100 units)	Butte College/Contractor						■	■	■		
Efficiency upgrades installed (100 units)	Contractor						■	■	■		
Quality Assurance of Measures Installed	RHA							■	■		
Energy consultations performed	CSUC/Students						■	■			

CITY OF CHICO PG&E PILOT INNOVATORS PROGRAM PROPOSAL BUDGET

MARKETING			Proposed	
Website	Original Budget		Revised Budget	
Design & Development	\$ 10,000.00	\$	10,000.00	
Maintenance	\$ 2,000.00	\$	-	(Moved to Energy Monitor/Supervision)
Workshops				
Advertisements	\$ 1,500.00	\$	1,500.00	
Sharing best practices				
Videos	\$ 1,000.00	\$	1,000.00	
Final Report Production	\$ 2,400.00	\$	2,400.00	
MARKETING TOTAL=	\$ 16,900.00	\$	14,900.00	
IMPLEMENTATION				
Workshops (8)				
Printed materials	\$ 500.00	\$	500.00	
Beverages & snacks	\$ 800.00	\$	800.00	
Single Family Energy Audit (100)				
Labor	\$ 37,500.00	\$	37,500.00	
Supervision	\$ 6,000.00	\$	6,000.00	
Single Family Direct Install (100)				
Labor	\$ 30,000.00	\$	30,000.00	
Supervision	\$ 12,000.00	\$	12,000.00	
Materials				
Insulation	\$ 60,000.00	\$	60,000.00	
Weatherstripping	\$ 20,000.00	\$	20,000.00	
Programmable thermostat	\$ 12,000.00	\$	12,000.00	
Multi-family Energy Audit (100)				
Labor	\$ 37,500.00	\$	37,500.00	
Supervision	\$ 6,000.00	\$	6,000.00	
Multi-family Direct Install (100)				
Labor	\$ 30,000.00	\$	30,000.00	
Supervision	\$ 12,000.00	\$	12,000.00	
Materials				
Insulation	\$ 40,000.00	\$	40,000.00	
Weatherstripping	\$ 20,000.00	\$	20,000.00	
Programmable thermostat	\$ 5,000.00	\$	-	(Moved to Consultations)
Energy Monitoring/Consultations				
Mointors (50 units)	\$ 25,000.00	\$	25,000.00	
Labor (installation)	\$ 5,000.00	\$	-	(Moved to Consultations)
Consultations (all units)	\$ 1,250.00	\$	10,000.00	
Supervision	\$ -	\$	8,000.00	
	\$ 31,250.00	\$	43,000.00	
IMPLEMENTATION TOTAL=	\$ 360,550.00	\$	367,300.00	
ADMINISTRATION				
Workshop Organization	\$ 720.00	\$	720.00	
Contractor Coordination	\$ 12,000.00	\$	13,250.00	(moved \$1250 from Consultations)
Materials Coordination	\$ 2,400.00	\$	2,400.00	
Meter & Consumption Monitoring	\$ 6,000.00	\$	-	(Moved to Energy Monitoring Supervision)
Grant Administration	\$ 960.00	\$	960.00	
ADMINISTRATION TOTAL=	\$ 22,080.00	\$	17,330.00	
GRANT TOTAL=	\$ 399,530.00	\$	399,530.00	