

**Quality and Productivity Commission
30th Annual Productivity and Quality Awards Program
"Heritage of Excellence"**

2016 APPLICATION

Title of Project (Limited to 50 characters, including spaces, using Arial 12 point font):

NAME OF PROJECT: WATER AND ENERGY TASK FORCE & GREEN REVOLVING FUND

DATE OF IMPLEMENTATION/ADOPTION: **JANUARY 1, 2015**
(Must have been implemented at least one year - on or before July 1, 2015)

PROJECT STATUS: Ongoing One-time only

HAS YOUR DEPARTMENT PREVIOUSLY SUBMITTED THIS PROJECT? Yes No


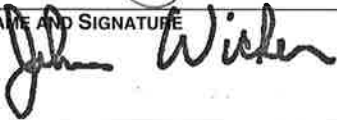
EXECUTIVE SUMMARY: Describe the project in 15 lines or less using Arial 12 point font.

1 The Water & Energy Task Force (Task Force) was formed to increase control over
2 water and energy conservation projects completed by the Department of Parks and
3 Recreation (DPR). DPR's six agencies operate relatively independently and under their
4 own imperative to quickly provide effective and efficient service to constituents. The
5 unforeseen consequence of this structure was that while projects were completed
6 swiftly, rebate opportunities were underutilized. Furthermore, without tracking efficiency
7 gains, it was unclear exactly how much benefit DPR received from conservation
8 projects, an important factor considering ever increasing utility costs. The Task Force,
9 however, sharply mitigates these effects. By centralizing funding decisions, project
10 planning, and management through the implementation of a Revolving Green Fund, the
11 Task Force has been able to bring the various agencies' efforts under a single banner,
12 gauging metrics, prioritizing projects, and yielding measurable results. Furthermore, it
13 has taken on the responsibility for the often cumbersome and technical rebate
14 application process, which would have otherwise been a drain on agency staff.
15

BENEFITS TO THE COUNTY

(1) ACTUAL/ESTIMATED ANNUAL COST AVOIDANCE	(2) ACTUAL/ESTIMATED ANNUAL COST SAVINGS	(3) ACTUAL/ESTIMATED ANNUAL REVENUE	(1) + (2) + (3) = TOTAL ANNUAL ACTUAL/ESTIMATED BENEFIT	SERVICE ENHANCEMENT PROJECT
\$553,722 (REBATE AND ENERGY NETWORK FEE - EDISON)	\$360,282	\$	\$914,002	<input type="checkbox"/>

ANNUAL = 12 MONTHS ONLY

SUBMITTING DEPARTMENT NAME AND COMPLETE ADDRESS County of Los Angeles Department of Parks and Recreation 433 S. Vermont Ave. Los Angeles, CA 90020		TELEPHONE NUMBER (213) 738-2961	
PROGRAM MANAGER'S NAME Bertha Ruiz-Hoffman		TELEPHONE NUMBER (213) 738-4624	
PRODUCTIVITY MANAGER'S NAME AND SIGNATURE (PLEASE CALL (213) 893-0322 IF YOU DO NOT KNOW YOUR PRODUCTIVITY MANAGER'S NAME) Elizabeth Mendez 		DATE July 5, 2016	TELEPHONE NUMBER (213) 738-3040
DEPARTMENT HEAD'S NAME AND SIGNATURE John Wicker 		DATE July 5, 2016	TELEPHONE NUMBER (213) 738-2953
			EMAIL bruiz@parks.lacounty.gov
			EMAIL lmendez@parks.lacounty.gov

Quality and Productivity Commission
30th Annual Productivity and Quality Awards Program
“Heritage of Excellence”

2016 APPLICATION

Title of Project (Limited to 50 characters, including spaces, using Arial 12 point font):

NAME OF PROJECT: WATER AND ENERGY TASK FORCE & GREEN REVOLVING FUND

1st FACT SHEET – LIMITED TO 3 PAGES ONLY: Describe the **Challenge, Solution, and Benefits** of the project. State clearly and concisely what difference the project has made. Use Arial 12 point font

1. Challenges

The challenges DPR faced were twofold: external and internal. Externally, each year DPR faces rising costs of water, energy and gas. Operating 179 facilities – including community buildings, gymnasiums, swimming pools, arboreta and botanic gardens, natural areas, golf courses, and various sports fields – DPR creates a significant utility footprint. It's anticipated that consumption of utilities at these facilities will continue to rise in response to increasingly harsh weather conditions, no small part of which is caused by our current drought. Maintaining heating, cooling, lighting and irrigation services is essential to providing community members with the caliber of facility that has come to be a necessary public good. Because rising costs mean either using less or using more efficiently, the challenge then becomes finding sustainable means without curtailing park hours and programs that could potentially jeopardize the mental, physical, and social health of County residents.

DPR also faces a challenge internally. With a total of six agencies subdivided by location and function – four field agencies, an Administrative Services agency, and Planning and Development agency – DPR's conservation projects have historically been at the discretion of each subunit, with the assumption that each agency's efforts would lead to cumulative savings for the Department in the aggregate. However, it's unclear if this was actually the case since lack of data lead to an occluded understanding of the greater effort. Furthermore, there was no dedicated fund from which to draw when undertaking these projects. While agency construction staff had retrofitting expertise, agencies operated to quickly provide constituents with state of the art energy and water efficient equipment. This left little time and staff for completing rebates, which are often time consuming, cumbersome, and require a great deal of technical knowledge.

2. Solution

DPR's solution to these challenges was simple, efficient, and elegant. The formation of the Task Force and creation of the Green Revolving Fund (Fund) allowed DPR to redirect the way planning, funding, and completing conservation projects were conducted by analyzing existing practices, improving communication, and consolidating efforts.

Quality and Productivity Commission
30th Annual Productivity and Quality Awards Program
“Heritage of Excellence”

2016 APPLICATION

Title of Project (Limited to 50 characters, including spaces, using Arial 12 point font):

NAME OF PROJECT: WATER AND ENERGY TASK FORCE & GREEN REVOLVING FUND

I. An integrated approach: funding, planning, implementation, and monitoring

The Task Force is composed of agency operators including electricians, irrigation specialists, plumbers, construction managers, planners, and budget and fiscal administration managers. While these staff have historically been the core team for conservation projects, the critical difference in the Task Force’s structure is the central role that the Planning & Development agency (P&D) has taken. P&D analyzes data from past projects, weighs the efficacy of prospective projects against this analysis, and determines all potential rebates, synthesizing this data and providing it to agency representatives on the Task Force. By doing so, P&D removes duplicative efforts and inefficient planning by presenting all variables in a clear light.

The Task Force has established a checklist for determining which projects can maximize impact. Below are the three overarching considerations:

- A. Investment analysis: projects are prioritized according to how quickly their costs may be offset;
- B. Incentive availability: projects with utility company rebates are prioritized to reduce the total project cost; and
- C. Agency capacity: field agencies with capacity for completing projects in a timely fashion are given priority. The costs associated with potential delays of efficiency projects are a serious consideration, equivalent to loss of the expected savings.

For example, a South Agency project saving DPR less annually but that would pay for itself within four months might be preferable to one with slightly greater estimated annual savings but which would only be recouped after four years. By analyzing data from past projects and weighing costs, annual benefits, and rebate incentives, the Task Force improves interagency communication and thus leverages monetary and human resources to maximize efficiency and effectiveness.

II. Green Revolving Fund (Fund)

One of the most crucial elements is power of the purse. With the invaluable assistance of DPR’s Budget and Fiscal section, the Task Force has initiated use of the Fund which authorizes P&D’s Water and Conservation Planning section to determine efficient project funding. With the Fund at its sole discretion, agencies wishing to undertake conservation projects cannot obtain funding except by coordinating with P&D to determine which projects have the greatest balance of efficiency and effectiveness, or “bang for the buck.” The section runs a comprehensive repository of efficient projects including investment analyses and project time lines. The funding decisions are made based upon selected criteria mentioned above.

Quality and Productivity Commission
30th Annual Productivity and Quality Awards Program
“Heritage of Excellence”

2016 APPLICATION

Title of Project (Limited to 50 characters, including spaces, using Arial 12 point font):

NAME OF PROJECT: WATER AND ENERGY TASK FORCE & GREEN REVOLVING FUND

LINKAGE TO THE COUNTY STRATEGIC PLAN (DETAIL IS REQUIRED FOR COUNTY DEPARTMENTS): Use Arial 12 point font

III. Innovative and Latest Technology

Identifying the latest technology is key to reducing energy and water consumption without negotiating operation hours. With the assistance of the Internal Services Department, DPR began utilizing The Energy Network, a partner of the California Public Utilities Commission that helps identify energy saving measures, arrange financing, and assists with handling utility rebate incentives **at no cost**. In addition, the group also provides access to on-call, high-quality energy retrofit construction professionals through the National Joint Powers Alliance (NJPA).

3. Benefits and Linkage to County Strategic Plans

Some of examples of energy efficient technologies DPR has implemented include LEDs in gymnasium buildings and outdoor lighting and occupancy sensors which reduce electricity usage by more than 50 percent. Efficiency controls such as Variable Frequency Drives (VFD) are also highly effective in reducing electricity consumption and a total of 19 swimming pool pumps have been retrofitted with VFD components, with 13 of those sites already reporting efficiency gains. Furthermore, the Edison Rebate Program offsets the VFD project cost by nearly 80 percent, with the total net project cost completely paid back within six months.

I. Operational Effectiveness/Fiscal Sustainability (Strategic Plan Goal 1)

The Task Force and Fund exemplify DPR’s effort to strengthen the County’s capacity to sustain essential services through proactive and prudent fiscal policies and stewardship while investing in the future by studying, prioritizing, and pursuing the highest-need capital projects. In 2016-16, the Task Force completed a total of nine LED retrofit projects and 19 pool pump efficiency projects. The rebates from those projects totaled \$344,000, while the efficiency savings achieved for these projects is \$290,000 to date. An additional 14 projects have been planned for 2017 with an Edison rebate incentive of \$400,000. Once the projects are completed, more than \$500,000 will be saved annually.

II. Community Support and Responsiveness (Strategic Plan Goal 2)

The reduction of energy and water is not only fiscally sustainable but also environmentally responsive. The energy efficient projects reduced fossil fuel based energy consumption by 3 million kWh, an amount equivalent to carbon sequestered by 1,996 acres of US forest, according to the EPA’s Green House Gas emissions conversion tool.

Quality and Productivity Commission
30th Annual Productivity and Quality Awards Program
“Heritage of Excellence”

2016 APPLICATION

Title of Project (Limited to 50 characters, including spaces, using Arial 12 point font):

NAME OF PROJECT: WATER AND ENERGY TASK FORCE & GREEN REVOLVING FUND

COST AVOIDANCE, COST SAVINGS, AND REVENUE GENERATED (ESTIMATED BENEFITS TO THE COUNTY): If you are claiming cost benefits, include a calculation on this page. You must include an explanation of the County cost savings, cost avoidance or new revenue that matches the numbers in the box. Remember to keep your supporting documentation. Use Arial 12 point font

Cost Avoidance: Costs that are eliminated or not incurred as a result of program outcomes.

Cost Savings: A reduction or lessening of expenditures as a result of program outcomes.

Revenue: Increases in existing revenue streams or new revenue sources to the County as a result of program outcomes.

(1) ACTUAL/ESTIMATED ANNUAL COST AVOIDANCE	(2) ACTUAL/ESTIMATED ANNUAL COST SAVINGS	(3) ACTUAL/ESTIMATED ANNUAL REVENUE	(1) + (2) + (3) TOTAL ANNUAL ACTUAL/ESTIMATED BENEFIT	SERVICE ENHANCEMENT PROJECT
\$ 553,722	\$ 360,282	\$	\$914,002	<input type="checkbox"/>

ANNUAL= 12 MONTHS ONLY

Estimated Benefits To The County

Project Cost Savings (One Time Only)	Rebates (38 projects)	\$ 353,722.00
	Consulting Service	\$ 200,000.00
Project Cost Savings Total	\$ 553,722.00	
Annual Cost Savings	LED Retrofit (13 Parks)	\$ 98,128.00
	Pump Efficiency (20 parks)	\$ 169,767.00
	Rate Change (8 parks)	\$ 72,385.00
	Maintenance (33projects)	\$ 20,000.00
Annual Cost Savings Total	\$ 360,280.00	
Total (Project Cost Savings + Annual Cost Savings)		\$ 914,002.00
Total Green House Gas Savings		1,785,968 kWh