

YEARLY ACTIVITY PLAN (YAP) - FY '08

Division/Attached Agency: SID

Program Name: EEB

Program ID: BED 120

I. PROGRAM PLANNING

Problem, issue or opportunity statement: Describe the problem(s), issue(s) and/or opportunity(ies) your program is attempting to respond to. Identify the participants (individuals, companies, industry sectors, etc.) engaged in this problem, issue and/or opportunity.

The State of Hawaii is dependent on over 90% on fossil fuel for its energy. Yet, the state has several renewable energy resources: solar, wind, biomass, ocean energy. In addition to renewable energy resources, a major contributor to energy resources is the energy saved from using energy efficiently. The problems are also opportunities: 1) to engage and use energy efficiently, and 2) to engage and use renewable resources. Partnerships are essential to reduce dependence on imported fossil fuel and to increase use of renewable energy and energy/resource efficiency technologies and practices. Therefore, participants are from the private sector, the federal government, the state government, as well as professional organization and community groups.

Need and partners: Specify the need for government intervention. Provide supporting evidence. Identify any partners you will be working with to address the problem, issue and/or opportunity.

Addressing the problem requires commitment, technical expertise, resources, education, collaboration and leadership from all partners. Partners that assist in addressing these challenges and engage in maximizing opportunities include the US Department of Energy and the US Environmental Protection Agency for funds and technical support; the private sector, including utilities, for technical expertise and market transformation and implementation practices; state agencies that install renewable and resource efficiency technologies and programs; and professional organizations and business organizations which are providers and receivers of both technical expertise and training for their colleagues.

Desired results (outputs, outcomes and impacts): Identify desired results, what success will look like, by describing what you expect to achieve near (0-2 years) and long-term (2-6 years).

For the near- and long-term:

Outputs:

- Training/education
- Technical assistance
- Coordination of activities
- Information/publications Pilot projects

Outcomes

- Educated state personnel
- Efficient buildings
- Increased use of renewable technologies
- Efficient transportation alternatives(vehicles/fuel)
- Efficient equipment

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- Efficient operations/maintenance
- Innovative and expanded partnerships and practices
- Change in culture and practices

Impacts

- Increased efficiency to maximize use of imported fossil fuel
- Reduced dependence on imported fossil fuel
- Increased diversity of energy resource base

Influential Factors: List the factors you believe will influence your ability to impact the problem or opportunity. (Things that support success and barriers to success.)

Continued support of the Governor and the Legislature
Cost of oil, renewable technologies, and efficiency equipment
Receptiveness of people to new practices and technologies
Cost to implement new practices and technologies

Strategies: List the general successful strategies or “best practices” that have helped other programs achieve the kind of results your program promises.

- Act as Governor’s Lead by Example policy implementor and coordinator
- Employ Administrative Directives and Executive Orders to mandate or to support Lead by Example actions
- Incorporate renewable energy technologies and energy efficiency as a “culture”
- Educate and train / Develop tools for success
- Provide technical assistance
- Initiate & celebrate early successes
- Increase coordination and information sharing
- Expand & increase resources through partnerships, state/federal funding, innovative approaches

Assumptions: State the assumptions behind *how* and *why* the change strategies you have identified will work.

- Rising energy costs will provide incentive and will affect behavior changes
- Providing education, technical assistance, and “tools” will accelerated change
- Incentives work; some mandates are good
- Leadership is essential

II. PROGRAM IMPLEMENTATION

Resources: Describe the resources or influential factors available to support your program.

Federal funds
State funds
In-kind support from partners

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Activities: Describe each of the activities you plan to conduct within your program.

There are two major areas for activities which include targeting efficiency and renewable energy:

- 1) Federal projects in support of the State Energy Program as approved by the U.S. Department of Energy (Rebuild Hawaii Consortium support, model energy code and tropical building codes development, Green Business Program, Wind Working Group, Neighbor Island Energy Assistance Program, Science Fair, Science Bowl, Ethanol Working Group, BuiltGreen residential design, and support of efficiency as well as renewable energy resources and technologies.

- 2) Lead by Example for state agencies to increase energy and resource efficiency, increase the use of renewable technologies and resources.

Activities for the two major areas include:

- Developing and supporting partnerships
- Procuring services and deliverables
- Developing coordination/communication
- Embedding ownership of programs
- Building capacity (sharing ideas, lessons learned, & outcomes)
- Setting baselines; benchmarking; collecting data
- Implementing successful projects
- Evaluating/Assessing progress
- Recognizing and celebrating successes
- Continuing commitment

Outputs: For each program activity, identify what outputs you aim to produce

- Administrative Directive (1 Admin Directive)
- Requests for Proposals (Assist other state agencies with RFPs for various efficiency/renewable projects (4)
- Contracts (2)
- Documents such as manuals, guidelines, and model RFPs related to projects (5)
- Technical reports/case studies (2)
- Conferences, meetings, workshops (5)
- Grant proposals (1)
- Quarterly reports (4)

Outcomes: Identify the short-term (0-2 years) and long-term (2-6 years) outcomes you expect to achieve.

Short Term Outcomes:

- Educated state personnel and private sector (efficiency/renewables)
- Efficient buildings (new and renovated)
- Renewable technologies (increased use)
- Efficient transportation alternatives(vehicles/fuel)
- Efficient equipment (increased installations)
- Efficient operations/maintenance
- Innovative and expanded partnerships and practices

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- Change in culture/full ownership to incorporate EE and RE technologies

Long Term:

- Transition to implementation of higher efficiency and renewables use is accelerated due to acceptance and embedded practices and culture

Impact: Describe the lasting impact you anticipate.

- Increased efficiency to maximize use of imported fossil fuel
- Reduced dependence on imported fossil fuel
- Increased diversity of energy resource base

III. PROGRAM EVALUATION

Focus Area: From your program logic model, list the components of the most important aspects of your program.

Accelerated adoption of efficiency technologies and practices
Accelerated adoption of renewable energy technologies.

Audience: Identify the key audiences for each focus area. Who has an interest in your program?

State agencies and administrators, county agencies and administrators, private building owners/operators, efficiency and renewable energy technology business, design professionals, and home owners.

Questions: For each focus area and audience, list the questions they may have about your program.

What are the costs and the benefits to implement?
Where can I get assistance?
Who are possible partners for me?
Are there others who have done this and what are their outcomes?
What tools (documents, spreadsheets, guidelines, etc.) are there to assist me?

Information Use: For each audience and question you have identified, identify the ways you will use the evaluation information.

Program assessment and future adjustments
Funding support requirements
Technical assistance requirements
Staffing and resource requirements/adjustments

Indicators: Describe what information can be collected that would convey the status of your program.

Energy consumption and savings/ energy payment and cost information by state agencies
Number of training sessions (private and public entities)
Number and types of technical assistance to state agencies
Number of state buildings certified as Energy Star

Note: This form was created using the *W. K. Kellogg Foundation Logic Model Development Guide, January 2004.*

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- Number of state LEED Silver buildings
- Number of state fuel efficient and alternative fueled vehicles
- Number and amounts of state performance contracts
- Number of renewable energy projects by state agencies
- Number of BuiltGreen private developments
- Amount of renewable energy installations (private sector and state agencies)

IV. ALIGNMENT

How is your program linked to DBEDT's six strategic objectives?		
1.		Workforce Housing
2.		Workforce Development
3.	X	"Energy For Tomorrow"
4.		"Global Links/Export of Goods and Services"
5.		The Creation Of An "Innovation Infrastructure"
6.	X	Improve Hawaii's Small Business Environment

If your program is not linked to any of the six objectives, explain why it is still important.