

**Accept and Expend
BayREN Program with Association of Bay Area Governments
SF Department of the Environment**

Personnel	Tasks	Staff FTE
Program Manager- 5644	Program oversight, liasion to CA Public Utilities Commission, ABAG, PG&E, Dept of Building Inspection. Manage amendments to contract, reporting, budget. Program management on Codes and Standards activities in BayREN counties	0.65
Program Coordinator - 5642	Manage day-to-day operations of all elements in San Francisco. Work directly with County lead working groups for each program element data management and residential financing. Manage relationships with local contractors.	1.00
Program Finance Specialist-5642	Perform marketing and technical assistance for Commercial PACE element	0.05
Program Engineer - 5207	Perform customer technical assistance, baseline audits, developing and revising specifications	0.25
Program Specialist - 5640	Assist the Program Engineer, perform energy savings estimates. Work with Coordinator on data management and uploading	0.95
Marketing Specialist - 5640	Performing all marketing tasks to homeowners, multifamily building owners, contractors. Preparing materials, making presentations, tracking activity and results.	1.00
Subtotal		3.90
Indirect Costs		
Miscellaneous Expense & Local Travel		
TOTAL PROJECT COST		

Annual FTE Rate		
Salary	Benefits	Total
\$ 112,054	\$ 54,301	\$ 129,502
\$ 98,187	\$ 50,662	\$ 178,267
\$ 98,187	\$ 50,662	\$ 8,913
\$ 112,054	\$ 54,301	\$ 49,808
\$ 84,426	\$ 46,493	\$ 148,954
\$ 84,426	\$ 46,493	\$ 156,794
		\$ 672,238
		\$ 257,262
		\$ 1,500
		\$ 931,000