

FY 2022 NEW OR EXPANDED PROGRAM/CAPITAL/PERSONNEL REQUEST FORM

There are numerous financing alternatives that can be used to provide funding for a project. The County Administrator, subject to final approval by the County Board, may match a proposed project, program or personnel request with the financing alternative that best meets the needs of the County.

Title: Sustainability Staffing

Date: 08/04/2021

Requesting Department: E&E Committee

1. Executive Summary

*The executive summary should provide a **high-level** description of the need, justification, staffing impacts, and how this relates to County goals and strategies. Please be sure to incorporate the sections below.*

A. The Problem and Background

What is the current issue or problem, if any, that is being addressed? Please provide any background information that has resulted in the problem or issue that this is meant to address.

As the County's focus on promoting a sustainable environment grows so does the need for a dedicated staff person to coordinate county-wide efforts and initiatives. Currently, much of the workload is being carried by the Planning Department, Sustainability Consultant and County Administrator's Office, but a permanent full-time staff member would allow for a more focused approach to coordinating the County's sustainable efforts. This position would create an ongoing program to manage the Sustainability Plan, coordinate employee sustainability work groups, collect and report on sustainability metrics, support the Energy and Environment Committee, and search for new opportunities for grant funding and community partnerships.

B. Proposed Options

Summarize the available options to resolve this problem. Include costs and available data.

- 1) Retain sustainability consultant, no permanent staff position created
- 2) Create one sustainability position under CAO, retain consultant
- 3) Create one sustainability position under CAO, no consultant

C. Recommendation

Describe the proposed solution and rationale for the choice. Include statistics, population served, performance measures, and historical perspective to illustrate and support your request.

For FY2021, the request is to hire one FT staff member at pay grade K9 and retain the sustainability consultant to work as a team.

D. Program Priority _____

If submitting multiple requests, please rank them in order of importance.

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2. Strategic Alignment

A. County Goal/Target

Which, if any, of the County strategic goals does this address?

- Enhance Economic Opportunities
- Improve Transportation
- Promote a Sustainable Environment
- Build Healthy, Inclusive, and Resilient Communities

B. Departmental Objectives

Which departmental objective(s) does this address?

Implement policies of the County Board and strategic plan

Provide staff support to committees, specifically the Energy and Environment Committee

C. Legal Mandates

Which County, State or Federal agency regulations, either as stipulated by legislation or by a citation issued?

N/A

D. Intergovernmental/Shared Services Impact

What impact does this have on any other governmental units? Does this duplicate other public/private services?

This position will provide support to internal department coordination, management, and metrics tracking for departmental sustainability initiatives. It will also provide cross-jurisdictional support to outside agencies in their development and management of sustainability plans and projects and county-wide networking.

E. Rehabilitation/Asset Management

Will the project improve the health and/or safety of the employees and users of the facility?

N/A

Does the physical condition of the existing asset dictate the need for immediate repair, either based on frequency of use or age of asset; what is the timing and extent of necessary repair in respect to current funding; is the replacement of this asset consistent with industry standards/sound engineering practices; is the existing asset compliant with current applicable codes?

N/A

Does the project have a positive cost/benefit ratio?

The position could have a positive cost/benefit ratio based on the workload of the staff member. For example, it may result in a reduction in utility costs through expanding energy efficiency upgrades and the installation of onsite renewable energy installations (solar), as well as a reduction in fuel consumption through the promotion of electric and hybrid fleet vehicles. In addition to the direct cost savings through reduced utility costs and fuel consumption, indirect savings should be found as staff productivity increases for sustainability related projects and initiatives as this position would provide aid to all departments and provide coordination of multi-departmental efforts.

F. Operational Improvements

What are the expected operational improvements of this proposal?

What budgetary impacts can be expected including budget reductions, revenue increase, and/or new sources of revenue?

It can be expected that the sustainability position will increase efficiency of reporting sustainability metrics, assist existing staff in both ongoing and future sustainability initiatives, and promote effective communication across departments and with County Board committees. Budget reductions may be realized through the acquisition of renewable energy, increased attention to energy efficient facilities, reduction in fuel consumption, and increase in grant funding.

G. Sustainability

What is this proposal's impact on Countywide emissions? Consider all emissions, including those of stakeholders.

Were more sustainable alternatives considered? If so, please provide a brief description of each alternative considered with detailed cost information, potential emissions savings, and an explanation of any other issues identified with the alternatives that impacted the decision.

This proposal should have a significant impact on emissions from County operations through contracting for renewable energy and installation of solar energy systems, implementation of 3rd party certification of facility upgrades or new construction, promotion of electric or hybrid fleet vehicles, and coordination of the Energy and Environment Committee's greenhouse gas emission reduction goals.

This proposal will also have an impact on Countywide emissions through the promotion of joint procurement for solar energy, research and coordination of a regional electric vehicle charging network and providing leadership to reduce regulatory barriers to installing solar and/or wind energy systems.

H. Risk Mitigation

Does this project provide better management of (known) risks or liabilities to the County?

N/A

3. Financial Information

A. Revenues and Expenses

Please include a detailed account of all revenues and expenses associated with this request in Appendix A. If your request includes personnel, please also complete Appendix B. Please put the summary totals in the chart below and indicate the total amount of funding sought.

Expense		Revenue	
Object Class	Amount	New Revenue Source	Amount
Personnel	\$134,405	Click here to enter text.	Click here to enter text.
Commodities	Click here to enter text.	Click here to enter text.	Click here to enter text.
Contractuals	Click here to enter text.	Click here to enter text.	Click here to enter text.
Capital Outlay	\$2500	Click here to enter text.	Click here to enter text.
Total Expense	\$136,905	Total Revenue	Click here to enter text.
Total Funding Sought/Expense Less Revenue: \$136,905			

B. Funding sources

What, if any, funding sources are available to offset the costs? This can include cost reductions (in the form of foregone expenses) in the case of efficiencies created by technology, for example.

Click here to enter text.

4. Assumptions

Include all assumptions that have been made in putting forth this request (e.g., the State will continue to share the 1% portion of sales tax with local governments, it is not possible to use the system that Department x uses because...).

Click here to enter text.

5. Alternatives Analysis

List the alternatives and provide justification for why they were not recommended to solve this problem. Include costs and data to support this decision.

Click here to enter text.

6. Performance Measures

A. Goals

What changes in outputs or outcomes can reasonably expected if this request is funded. For example, "payment processing time will decrease by 20%", "customer satisfaction will increase by 40%", "cost per unit will decrease by 25%". When can these new performance levels be expected?

One primary goal of this position would be to implement detailed metrics, including ROI where applicable, for all of our Sustainability initiatives and projects. The success of this position would be measured by an increased focus on Sustainability, better metrics and ROI data for projects, as well as access to new grants and/or partnerships.

B. Current vs. Expected Output/Outcome

Performance Measure	Current Output/Outcome	Expected Output/Outcome
Click here to enter text.	Click here to enter text.	Click here to enter text.
Click here to enter text.	Click here to enter text.	Click here to enter text.
Click here to enter text.	Click here to enter text.	Click here to enter text.
Click here to enter text.	Click here to enter text.	Click here to enter text.

APPENDIX A Detailed Financial Information

Detailed Line Items

Identify the proposed line item(s) that would be required to implement this request. Include all personnel, commodities, contractual expenses, and capital items that would be required to implement the request. These include direct, indirect and recurring costs to provide a full picture. Indicate the grade, status (FT, PT, seasonal, etc.) and entry level salary of new employees.

Line Item	Description	Amount
Personnel	Wage plus fringe benefits for 1 FT staff	\$134,405
Commodities		
Contracting		
Contracting		
Capital Outlay	Laptop, equipment	\$2,500

Ongoing Expenses

For FY2019, summarize the detailed line items above by category, in the chart below. Indicate ongoing expenses, providing a 5 year expense and revenue projection of the request. Subtract revenues from expenses in the last row to identify the total fiscal impact of the request.

Expense Type	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Personnel	\$134,405	\$137,093	\$139,834	\$142,631	\$145,484	\$699,447
Commodities						
Contractuals						
Capital Outlay	\$2,500	-	-	-	-	
Total Expense	\$136905	\$137,093	\$139,834	\$142,631	\$145,484	\$701,947

Revenue Type	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Enter Source						
Enter Source						
Enter Source						
Total Revenues						

Fiscal Impact	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL
Expense less Revenue						