



Office of Sustainability Business Plan

Fiscal Years: 2010 and 2011
(10/1/09 through 9/30/11)

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Approved by:



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DEPARTMENT PURPOSE/MISSION

The Office of Sustainability collaborates with County agencies, business groups, nonprofit organizations, and other partners to protect and enhance Miami-Dade's distinctive environmental quality and livability. Additionally, the Office leads the development and implementation of the County's sustainability plan, "GreenPrint." The plan will set the framework for the County to inspire, inform and enable our communities to improve their quality of life and increase economic prosperity through environmental responsibility.

The mission of the Office is to coordinate and assist organization-wide and department-level change towards sustainable government culture, operations and service delivery. Its goal is to enable the County to provide lean green government, encourage strong environmental practices, create healthy urban environments, and provide smart mobility.

Additional departmental information can be found in the Departmental Profile (Attachment 1).

STRATEGIC ALIGNMENT

I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

1. Enable County departments and their service partners to deliver quality customer service (ES1)
2. Enhance community access to reliable information regarding services and County government issues (ES2)
3. Safe, convenient, and accessible facilities planned and built ready to meet needs (ES6-1)
4. Deliver on promises and be accountable for performance (ES9)

II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs and Initiatives:

1.1. Clearly-defined performance expectations and standards (ES1-1)

1.1.a. Work with Internal Partners to help achieve sustainability initiatives

- Work with Fuel and Renewable Energy Working Group to develop alternatives such as solar and wind energy (on-going)
- Development of Green Portal with Government Information Center (GIC) (on-going)
- Work with the Office of Strategic Business Management (OSBM) to implement sustainability objectives in departmental business plans and ASE (on-going)
- Implement Water Conservation initiatives and campaign with the Miami-Dade Water and Sewer Department (WASD) (on-going)
- Assist the Office of Capital Improvements (OCI) with the developing a sustainable capital improvement framework for county construction (on-going)

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- Work with Building Code Compliance Office to develop code for new/emerging technology

1.1.b. Promote efficient materials management (reduce, reuse, recycle)

- Assist the Department of Procurement Management (DPM) in the development and implementation and on-going evaluation of green procurement policies (starts in FY 2009-10)
- Develop materials management plan that takes into account life-cycle, quality, consumption and end-use of County purchases
- Assist Resource Conservation Committee efforts in developing RFP scope for expanded recycling contract to include glass, plastic, and metal containers (started in FY 2008-09, projected completion FY 2009-10)

1.1.c. Support Climate Change mitigation and adaptation efforts

- Provide support to the Department of Environmental Resources Management (DERM) for the Climate Change Advisory Task Force (CCATF) (on-going)
- Track and help coordinate implementation, as appropriate, of CCATF recommendations approved by the Board of County Commissioners (starts in FY09-10 and on-going thereafter)

1.1.d. Increase regional partnerships to fight the effects of Climate Change

- Adoption of Regional Climate Change Compact (on-going)
- Implementation of sub-compacts with Miami-Dade municipalities (start FY 2009-10)
- Participate in annual regional summit; provide for collaboration opportunities (on-going)

1.1.e. Meet consumption reduction goals established by the Water Use Efficiency Plan

- Promote efficiency and alternative water and wastewater approaches for utilization of the most efficient technology available
- Review the Code for possible legislative changes to include additional conservation initiatives for new construction and retrofits of existing structures
- Support the continued implementation of the Water Use Efficiency Plan projects
- Identify updates to business/revenue model for WASD

1.2. Positive image of County government (ES2-3)

1.2.a. Increase community and municipal participation with sustainability efforts

- Development and implementation of the EECBG Energy Efficiency and Conservation Educational Campaign (start in FY 2009-10)

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- Re-vamp of the Green Portal and Office of Sustainability webpage to integrate all green efforts and create energy conservation campaign (starts in FY 2009-10)
 - Creation of the GreenPrint webpage with a feedback component (on-going)
 - Continue water conservation campaign and integrate webpage to Green Portal (on-going)
 - Develop communication/marketing plan and materials for educational campaigns and public outreach events, establishing participation levels and determining specific degrees of involvement (on-going)
 - Explore innovative financing and partnerships for using Federal and other assistance or leveraging to enable significant and replicable community-wide, neighborhood scale energy-efficiency retrofits.
- 1.3. Safe, convenient, and accessible facilities planned and built ready to meet needs and all applicable standards (ES6-1)
- 1.3.a. Coordinate County departmental operations to promote/increase green building initiatives
- Update the Sustainable Building Ordinance (starts in FY 2009-10)
 - Continue to facilitate LEED Training (on-going)
 - Explore innovative financial mechanisms to increase green building
 - Assist OCI with the developing a sustainable capital improvement framework for county construction (on-going)
- 1.4. Alignment of Priorities throughout the organization (ES9-2)
- 1.4.a. Reduce energy consumption for County operations
- Expand Energy Star Portfolio Manager (ongoing, starts in FY 2009-10)
 - Implementation of the Energy Efficiency and Conservation Block Grant (EECBG) Program (on-going)
 - Meet the Chicago Climate Exchange (CCX) requirements such as collection and reporting of fuel consumption data (on-going)
 - Support the General Services Administration (GSA) with Energy Based Performance Contracting (on-going)
 - Create an Energy Master Plan (starts in FY 2009-10)
 - Develop employee's water conservation campaign (starts in FY 2009-10)
- 1.4.b. Reduce water consumption for County operations
- Develop water conservation plan for County operations (starts in FY 2009-10)
 - Establish water consumption reduction goal (starts in FY 2009-10)
 - Complete water use audits of all County facilities (38 completed) (on-going)

- Implement recommendations from water use audits in coordination with building managers (starts in FY 2009-10)
- Develop employee's water conservation campaign (starts in FY 2009-10)
- Research and apply for water conservation grants (on-going)

1.5. Continuously improving government (ES9-5)

1.5.a. Assess potential for and propose strategies for improving the sustainability of County operations and delivery of services

- Develop and implement a target-oriented Sustainability Plan, "GreenPrint," that will guide the entire community across critical sustainability issues including but not limited to climate change, energy, water, transportation, development / land-use, sustainable economic development, etc. The plan will address issues including executive leadership, organizational capacity and social-marketing strategies. (development on-going, plan release in FY 2009-10)

1.5.b. Integrate sustainability concepts in workforce skills development

- Develop an employee sustainability pledge (starts in FY 2009-10)
- Develop an employee water and energy conservation education campaign by providing information and events (starts in FY 2009-10)
- Develop sustainable procurement practices countywide (starts in FY 2009-10)
- Integrate sustainability into all County training including New Employee Orientation (starts in FY 2009-10)

1.5.c. Enhance knowledge base and staff development

- Hire an Energy Manager (starts in FY 2009-10)
- Research and keep abreast of new technologies and sustainable practices (on-going)
- Participate in relevant trainings (including certification) and workshops in the relevant technical areas (green building, energy management, etc).

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2009-10 and FY 2010-11 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

1. All levels of County government must understand and actively participate in County-wide sustainability initiatives including climate change, sustainable capital improvement and operations and implementation of best practices and behaviors

2. Adequate County and Federal Funding to coordinate initiatives county-wide and implement the EECBG program
3. Effective and timely management of the EECBG program
4. Department support and cooperation
5. Mayor and Board of County Commissioners continued support of sustainability initiatives
6. Regional cooperation with regard to Climate Change to leverage federal/state funds
7. County resident participation, appreciation and acceptance of County initiatives such as recycling, and water and energy conservation
8. Active participation of local businesses
9. Hiring of an Energy Manager
10. Continued support of interns and volunteers to assist with implementation of initiatives and policy research

INTERNAL SUPPORT REQUIREMENTS

1. The services and expertise of the Enterprise Technology Services Department (ETSD) is essential as the County implements EECBG projects. Specifically, support is required to identify the correct/appropriate technology solution and implementation plan for the enterprise-wide and facility based energy management systems upgrade.
2. Procurement of environmentally preferable products (EPP) and services will play a key part in implementing sustainability initiatives. Businesses with EPP and services need to be recruited as County vendors. Adequate EPP and services will be especially critical as implementation of the Sustainable Buildings Program begins. The Procurement Department will also need to develop in-house expertise in evaluating "green" products and services and crafting bid language that facilitates sustainability such as requiring life-cycle analyses.
3. The Finance Department needs to further develop in-house expertise in tracking the carbon market, trading of greenhouse gas allowances (also known as carbon trading), renewable energy certificates, and assessing and developing innovative mechanisms to finance energy efficiency and renewable energy systems for County facilities and community wide programs.
4. OOS and OSBM will have to continue to coordinate on ensuring sustainability integration into, departmental business plans, the County's Five year strategic plan, and ASE scorecard measures.
5. OCI, OOS and GSA should evaluate how to integrate climate change adaptation into the capital improvement and facilities maintenance process e.g. adapting to sea-level rise.
6. Support from the Office of Communication and GIC is required in order to communicate the green message to our business and residents.

3 to 5 YEAR OUTLOOK

- Review countywide and departmental policies, procedures, programs and services and follow up with recommended changes to enhance sustainability and ensure that sustainability goals are reflected in department business plans

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- Annual reporting on “GreenPrint,” the sustainability plan for County operations to enhance sustainability and to increase flexibility and adaptation to changes brought about by climate change and sea level rise
- Implementation and reporting on the results of the three-year EECBG program. Challenges include accurately reporting and meeting CO2 reductions
- Ensuring science into action through the implementation of the CCATF recommendations and general concurrence of sea-level rise mapping
- Develop inventory of locally produced food to determine recommendations to increase local consumption
- Growth in the alternative fuels sector is expected to make new fuel options available. These will have to be evaluated based on a variety of factors, including net environmental impact and cost
- Centralized energy management that will assist the County to achieve its Board mandated County energy reduction of 20% by 2014 (utilizing 2007 as a baseline)
- Meeting the County commitments to CCX and Cool Counties
- Working with County departments and other government entities and organizations to increase the number of renewable energy projects (solar/wind) in Miami-Dade County. This can only be achievable through the creation of renewable energy financing programs
- The County in partnership with other municipalities, utility providers and key private and non-profit stakeholders will be implementing a community-wide energy-efficiency retrofit program.
- Tracking systems must be designed and equipment/instruments deployed to quantify baseline efficiency and any changes resulting from operational and procedural modifications. The County’s climate change and sustainability initiatives will increase in importance and most County operations will be required to undergo fundamental changes if mandatory greenhouse gas reduction legislation is passed at the state and/or federal levels.
- Leveraging opportunities associated with our carbon liability: The County will increase awareness of aspects of its operations and service delivery that impose a carbon liability either on the County or other relevant party (e.g. electric utility or other vendor / service provider). The County will use this understanding to negotiate projects or other activities to reduce this liability that maximize the carbon and other sustainability benefits for the County. Under a national cap-and-trade program for instance, if FPL is required to reduce its carbon liability and approaches the County with an energy-efficiency program, the County should be able to identify and prioritize projects that both maximize the mitigation of GHG emissions and meet other key objectives of the County .

Attachment 1
DEPARTMENTAL PROFILE

Department Description

The Office of Sustainability facilitates the sustainable transformation of the County with respect to organizational culture, operations, infrastructure, and service delivery. The Office was created to assist departments and lead initiatives that enable the County to target and realize improved performance that simultaneously values economic, social and environmental impacts and opportunities.

As part of the Enabling Strategies strategic area, the Office of Sustainability focuses on new developments in consumption of natural resources and energy at County facilities, evaluate policies and programs, and pursue funding and in-kind assistance that will facilitate effective sustainability practices. The Office is assisting in the County's sustainability transformation by developing a sustainability plan, "GreenPrint – Our Design for a Sustainable Future," and monitoring the progress of performance targets and initiatives.

In FY 2009-10, the focus of the Office was broadened with the appointment of a new director that brings management experience, as well as the addition of three additional staff members including the transfer of the Water Conservation Manager to provide direct technical support to implement the sustainability plan. In addition, the award of the \$12.5 million, three-year Energy Efficiency and Conservation Block Grant will allow the Office to assist the County in planning and evaluating of energy efficiency projects Countywide, and provide outreach and educational training that promotes energy efficiency. Working together with the Office of Strategic Business Management, for the first time all departments are required to include sustainability efforts in their FY 2009-10 business plans and link them to their scorecard.

Table of Organization

<u>OFFICE OF SUSTAINABILITY</u>	
<ul style="list-style-type: none"> Coordinates and formulates goals, policies, and initiatives for the County's sustainability programs 	
<u>FY 08-09</u>	<u>FY 09-10</u>
2	7

Financial Summary

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 2009-10
Revenue Summary			
General Fund Countywide	355	543	509
Federal Grants	0	0	3,615
Interagency Transfers	0	0	121
Total Revenues	355	543	4,245
Operating Expenditures Summary			
Salary	159	228	713
Fringe Benefits	40	55	202
Other Operating	151	255	3,038

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 2009-10	Budget FY 08-09	Adopted FY 2009-10
Strategic Area: Enabling Strategies				
Sustainability	543	4,245	2	7
Total Operating Expenditures	543	4,245	2	7

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Capital		5	5	292
Total Operating Expenditures		355	543	4,245

Current Business Environment

OOS customers are the Mayor, Board of County Commissioners and County residents, businesses and departments. OOS also manages contractual obligations with CCX. OOS is expected to expand its services for "customer" departments by analyzing business practices and making policy and procedural recommendations to enhance sustainability.