

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

Sustainability

The Office of Sustainability promotes sustainable operations, facilities, and initiatives within Miami-Dade County government. The Office was created in FY 2007-08 to coordinate, facilitate, and improve government performance across the economy, environment, and society.

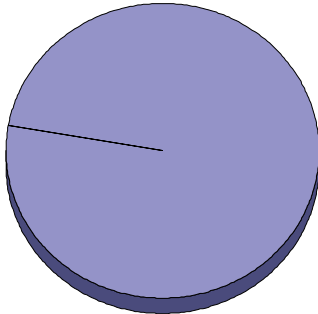
As part of the Enabling Strategies strategic area, the Office of Sustainability will collect data and information from all County departments to meet the County's contractual obligation to the Chicago Climate Exchange (CCX). In addition, the Office will establish policies and procedures to foster sustainability, monitor and coordinate the Sustainable Building Program, and provide staff support to the Climate Change Advisory Task Force (CCATF).

The Office of Sustainability will work with the Chicago Climate Exchange Board, the Climate Change Advisory Task Force, and other external stakeholders as well as liaise with all County departments whose operations, facilities, or policies impact current or future sustainability of Miami-Dade County.

FY 2008-09 Proposed Budget

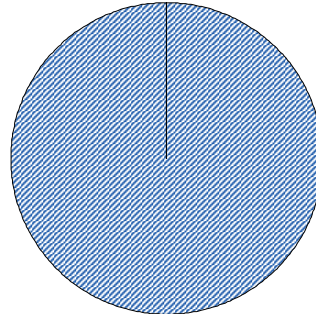
Expenditures by Activity (dollars in thousands)

Sustainability
\$543



Revenues by Source (dollars in thousands)

Countywide General Fund
\$543



FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

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 2007-08</u>	<u>FY 2008-09</u>
2	2

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed FY 08-09
Revenue Summary			
General Fund Countywide	0	590	543
Total Revenues	0	590	543
Operating Expenditures Summary			
Salary	0	227	228
Fringe Benefits	0	85	55
Other Operating	0	244	255
Capital	0	34	5
Total Operating Expenditures	0	590	543

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
Strategic Area: Enabling Strategies				
Sustainability	590	543	2	2
Total Operating Expenditures	590	543	2	2

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Projection FY 07-08	Proposed FY 08-09
Contract Temporary Employees	0	0	30	20	30
Travel	0	0	8	6	9

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

DIVISION: SUSTAINABILITY

The Office of Sustainability formulates and coordinates the goals, initiatives, and policies of the County's sustainability programs.

- Coordinates Chicago Climate Exchange (CCX) program to include collection of fuel consumption data and report submittal as required by CCX membership
- Provides staff support for the Climate Change Advisory Task Force (CCATF)
- Coordinates County departmental liaisons, as needed, for CCX, CCATF, and Sustainable Buildings Program
- Works with various County departments to track Leadership in Energy and Environmental Design (LEED) compliance for new construction, renovation, and remodeling at County facilities
- Utilizes County staff and department liaisons to accomplish sustainability initiatives

Strategic Plan Outcome - Measures

- ES1-1: Clearly-defined performance expectations and standards (priority outcome)

Ensure support to Climate Change Advisory Task Force (CCATF)	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
	Percentage of CCATF meetings attended*	N/A	N/A	90%	75%	90%

* Note: Projection lower than target due to staff constraints

Ensure that CCX contractual obligations are met	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
	Percentage of CCX audit requests addressed within four weeks	N/A	N/A	80%	80%	80%

- ES9-5: Continuously improving government (priority outcome)

Coordinate internal County sustainability initiatives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
	Hours of assistance to and collaboration with internal and external stakeholders to facilitate sustainability of MDC	N/A	N/A	60	102	120
	Facilitation of education and outreach events related to sustainable buildings ordinance and green buildings	N/A	N/A	5	5	10
	Sustainability policies, procedures, or practices formulated with the assistance of the Office of Sustainability	N/A	N/A	2	2	4

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

Budget Enhancements or Reductions and Additional Comments

- In FY 2008-09, the Office of Sustainability will develop a website to facilitate the County's sustainability initiatives and develop a database to track County capital projects' compliance with the Sustainable Buildings Ordinance and Leadership in Energy and Environmental Design (LEED) guidelines (\$60,000)
- The FY 2008-09 Proposed Resource Allocation Plan includes funding for the annual membership to the CCX (\$5,000)
- In FY 2008-09, the County will buy Carbon Financial Instrument units (CFIs), as per original projections, to comply with the County's CCX membership; currently, the market price for one CFI averages \$6.35; during original projections, the market price for one CFI was \$4.00 (\$125,000)

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Environmental Analyst to provide policy and research support	\$2	\$61	1
Total	\$2	\$61	1