

GOE  
Supplement to  
Agenda Item No.  
7(B)

February 12, 2008

## **Departmental Budget Presentations**

# **Sustainability**

**OFFICE OF SUSTAINABILITY**

- 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
- Establishes additional policies and procedures for implementation of the County's sustainable goals and programs
- Utilizes County staff and department liaisons to accomplish sustainability initiatives

FY 2007-08:      2

# Sustainability

Administration(010)(Enabling Strategies)

## FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary		Strategic Area:		
General Fund Countywide	590	Administration	590	2
Total Revenues		Total Operating Expenditures	590	2
Operating Expenditure Summary				
Salary	227			
Overtime Salary	0			
Fringe Benefits	85			
Overtime Fringe Benefits	0			
Other Operating	244			
Capital	34			
Total Operating Expenditures				
	590			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Description	Budget
ES4-6	<b>Description:</b> Construct a fuel consumption data tracking/reporting mechanism to be used by all Departments for CCX reporting <b>Comments/Justification:</b>	1
ES9-5	<b>Description:</b> Gather fuel consumption data from all Departments for CY 2000, aggregate data, calculate emissions, and submit baseline report to CCX by established deadline. <b>Comments/Justification:</b>	1
ES9-5	<b>Description:</b> Gather data from all Departments for CY 2007, aggregate data, calculate emissions, and submit 2007 report to CCX by established deadline. <b>Comments/Justification:</b>	1
NU2-3	<b>Description:</b> Percent of CCX audit requests addressed within four weeks as per CCX Rule Book <b>Comments/Justification:</b>	90%
ED1-7	<b>Description:</b> Submit projects to CCX for consideration as emissions offsets. <b>Comments/Justification:</b>	2
ES1-1	<b>Description:</b> Meet annually with all CCX Liaisons from Departments independently purchasing fuel from approved vendors. <b>Comments/Justification:</b>	1
ES2-3	<b>Description:</b> Routinely attend meetings for at least two CCATF Committees, Steering Committee meetings, and Full Task Force meetings. <b>Comments/Justification:</b>	90%
ES9-4	<b>Description:</b> Percent of CCATF requests addressed within three working days <b>Comments/Justification:</b>	90%
ES1-1	<b>Description:</b> Meet annually with all CCATF County Liaisons. <b>Comments/Justification:</b>	1
ES2-3	<b>Description:</b> Submit sustainability articles to "What's New" Newsletter for County employees for publishing. <b>Comments/Justification:</b>	2
ES3-3	<b>Description:</b> Attend Resources Conservation Committee Meetings <b>Comments/Justification:</b>	75%
ES9-5	<b>Description:</b> Gather data, coordinate and ensure completion of required periodic update reports for the Green Government Report. <b>Comments/Justification:</b>	1
ES9-5	<b>Description:</b> Percent of departments reviewed annually for fuel consumption data <b>Comments/Justification:</b>	100%
ES1-1	<b>Description:</b> Evaluate and select rating systems / standards for Sustainable Building Program <b>Comments/Justification:</b> Once standard is established, staff from multiple departments will need to become certified / trained to ensure that County buildings meet the selected standard.	100%

Enabling Strategies

Desired Outcome	Highlights	Performance
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Ensure that CCX contractual obligations are met and support is provided to the CCATF	Address 90 percent of CCX Audit request within the contractual time frame and respond to 90 percent of CCATF requests within three days
ES2-3: Positive image of County government	Coordinate County departmental operations to promote sustainability initiatives	Reduce duplication of efforts and leverage programs to enhance implementation of sustainability-related initiatives
ES9-5: Continuously improving government (priority outcome)	Propose strategies to reduce greenhouse gas emissions through analysis of the County's fuel consumption	Collect 100 percent of departments' fuel consumption data annually