

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Innovative/New Program **Program Contact:** Jon Schrotzberger
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The proposed effort will create a documented system of maintenance & operational processes that, in combination, are identified as an Environmental Management System (EMS). In the current LEED Gold and High Performance Building Policy Resolution, we are charged with certifying five of our facilities with 5 years within the LEED - Existing Building (EB) Silver rating. We are additionally tasked with reducing Green House Gas (GHG) emissions following components of the Architecture 2030 Challenge issued by the American Institute of Architecture (AIA).

Program Description

LEED EB: Train four FPM staff on EMS and LEED EB practices and procedures to manage and implement LEED EB. Complete LEED EB certification of one Tier 1 building per year for the next five years as required by the proposed "LEED Gold and High Performance Green Building Policy". The requested money would fund all five certifications (of which, the first would cost more and the last would cost less). We currently have 30 Tier 1 primary buildings, so 5 certifications = 17%. The cost of this effort is \$75,000 to fund the training and certification applications.

Carbon Footprint: Develop concept, metrics and database to determine, measure and record the carbon footprint of existing building operations and future Capital Projects as required by the proposed new "LEED Gold and High Performance Green Building Policy". This will be a pilot project by FPM to increase the depth of measurement and understanding of the County carbon footprint. The request is for \$100,000 to engage professional consultants and perform the research and inventory tasks needed to prepare a goal statement to focus county efforts.

Program Justification

Accomplishment of the "LEED Gold and High Performance Green Building Policy" is at minimum creating and following Best Practices for owning & operating buildings. With 3 million square feet of owned and occupied facilities, we are able to make an educational, and economic impact with our efforts.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome	Complete identified projects within budget	0.0%	0.0%	0.0%	100.0%

Performance Measure - Description

Complete identified projects within budget.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$0	\$0	\$175,000
Cash Transfer	\$0	\$0	\$175,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$175,000	\$175,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$175,000	\$175,000
Program Total:	\$0		\$350,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$175,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$175,000

Explanation of Revenues

Significant Program Changes

Last year this program was:
One Time Only