

**Lead Agency:** County Management

**Program Contact:** John Lindenthal

**Program Offer Type:** Innovative/New Program

**Related Programs:**

**Program Characteristics:** One-Time-Only Request, Out of Target, Climate Action Plan

**Executive Summary**

A guiding County principle behind this recommendation is to implement project that supports the adopted Multnomah County Green Building policies while also supporting the Climate Action Plan (CAP). In order to support both, third-party certification of energy, water and waste conservation is one of the primary implementation strategies. LEED certification will yield a return on investment through improved working conditions (better light/air quality, toxic reduction etc.), life cycle savings (materials, maintenance and projects), energy efficiency improvements and contribute to overall building management best practices. This request presents a strong, integrative approach to building management that saves money, improves the environment for staff and community members and supports adopted policies.

This program offer includes two items:

- 1) Certify five County buildings in Leadership in Energy and Environmental Design for Existing Buildings Operations and Maintenance(LEED-EBOM)as required in the Climate Action Plan.
- 2) Train thirty (30) Facilities and Property Management staff to be certified as U.S. Green Building Council (USGBC) "Green Associate".

**Program Description**

This program offer will promote two significant actions contributing to the County's Climate Action Plan (CAP), Local Government Operations section, item (18-4) related to green building policies and staff certification to further develop the resource conservation strategies mentioned above.

1. Obtain Leadership in Energy and Environmental Design for Existing Buildings Operations and Maintenance(LEED-EBOM) certification for five existing County facilities. Those buildings are:
  - a. Hillsdale Library; b. Woodstock Library; c. North Portland Health Clinic; d. Multnomah County East; and e. The Multnomah Building.

A LEED certified specialist will assist the County in the accomplishment of the 1st facility (Hillsdale Library). This would be a "Train the Trainer" method for multiple key F&PM staff to be trained in the requirements for subsequent efforts (additional 4 buildings by 2015). The initial vendor estimate for LEED-EBOM certification at Hillsdale Library & the "Training" component is \$30k. This would be the only "out-of-pocket" cost on the efforts to certify five buildings, except for the filing fees (which are driven on the sq ft of the building being certified). These filing fees are estimated at \$6,000 for the Hillsdale Library. After first building, LEED-EBOM certification will be approximately \$10,000 per building plus an estimated \$5,000 for filing fees each. Hillsdale Library will be the first one in FY12 (\$36,000). Future buildings will be two per year in FY13 and FY14 for \$30,000 per year which includes an estimated \$5,000 for filing fees for each building.

2. Green Associate implementation will require an investment of staff time (est \$20K) which is not included in the "out-of-pocket" training cost estimate.

Green Associate certifications for existing staff will be completed 2 yrs from funding. First time cost for 30 staff is estimated at \$25,000, this does not include the staff time listed above.

Overall, for both items, some minor operational impacts will be felt as the staff are trained and certified and as buildings are certified. However, this will give staff a common basis for communicating on Green building issues and increase the County's overall effectiveness in implementing Green building action items.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output		0	0	0	0
Outcome	LEED-EBOM certify five County buildings	0	0	0	1
Outcome	30 Staff trained and certified by end of FY13	0.0%	0.0%	0.0%	50.0%

**Performance Measure - Description**

Only one building will be LEED-EBOM certified in FY12. The remaining four buildings will be in subsequent fiscal years: FY13, and FY14. Green Associate training and certification, a total of 30 FPM staff will be trained by the end of FY13. Target will be to train and certify 50% by the end of FY12.

**Legal/Contractual Obligation****Revenue/Expense Detail**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2011	2011	2012	2012
Contracts	\$0	\$0	\$0	\$96,000
Materials & Supplies	\$0	\$0	\$0	\$25,000
Cash Transfer	\$0	\$0	\$121,000	\$0
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,000</b>	<b>\$121,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$242,000</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$0	\$0	\$121,000
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,000</b>

**Explanation of Revenues**

This program offer is requesting the full amount of \$121,000. Remaining funding will be carried-over in the FPM fund to cover the subsequent years activities.

An alternative would be to fund only the first year and have program offers submitted and funded in subsequent fiscal years. If requests are year to year, the request for FY12 would then be only \$61,000.

General fund one-time-only. FY12 need \$61,000; and FY13 and FY14 need \$30,000 each year for a total of \$121,000.

**Significant Program Changes****Last year this program was:**

New program for FY12