

SUSTAINABILITY

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SERVICES PROVIDED

GOVERNMENT OPERATIONS - Implement policies, manage projects to:

Reduce greenhouse gas emissions 80% below 2016 level by 2040

Collaborate to transition to 100% renewable energy by 2032 (50% by 2025)

Advance conversion of fleet to hybrid, electric, and alternative fuels by 2022

Install electric vehicle charging infrastructure at county facilities

Manage capital projects (increase energy efficiency & use of solar)

Write grants, secure funding for capital projects

Manage data, conduct annual greenhouse gas inventory



SERVICES PROVIDED

COUNTYWIDE – Implement strategies and programs to:

Reduce greenhouse gas emissions 80% below 2014 level by 2050

Make 100% renewable energy obtainable and widely adopted by 2032

Increase energy efficiency in the residential and commercial sectors

Collaborate with RMP to enable pathway to 100% renewable energy countywide by 2032

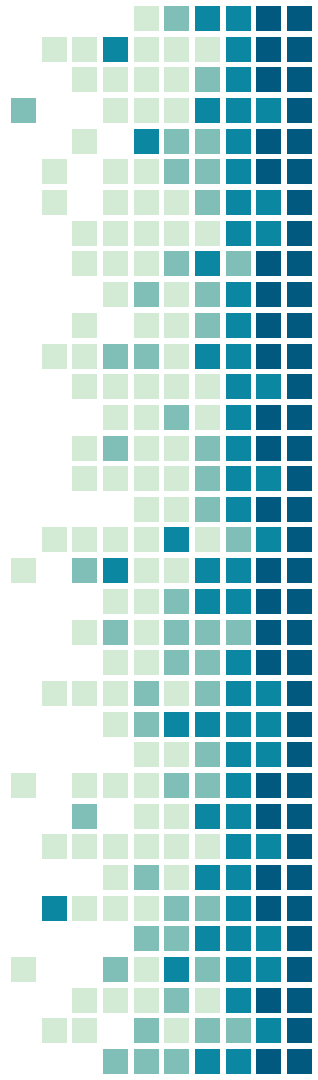


CHANGES IN SERVICE LEVELS

Council adopted Resolution 2017-16 - Aggressive new goals for county operations and countywide

Council adopted Resolution 2018- wattSmart Community Energy Plan

Increasing square footage of county buildings and hours of operation

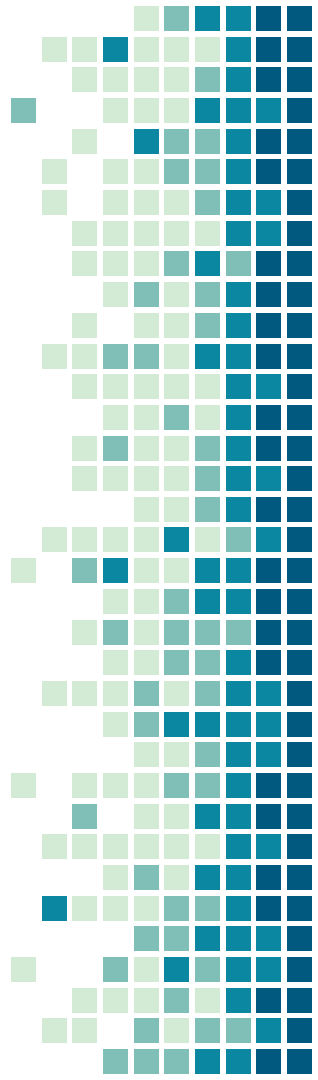


CHALLENGES, ISSUES & OPPORTUNITIES

Challenges

- Aggressive new goals in multiple sectors: *county operations* and *countywide* (residential and commercial)
- Balance executive functions, staff functions & project management
- Increasingly complex measurement and verification of results in multiple sectors

IPPC Report results



CHALLENGES, ISSUES & OPPORTUNITIES

Issues

- Different resources are required to achieve *county operation goals* than *countywide goals*
- PTE staff resigned and not replaced
- Interdepartmental budget impacts of sustainability-related project expenditures
- Emergency/succession plan



CHALLENGES, ISSUES & OPPORTUNITIES

Opportunities

- Achieve Council goals in *both* sectors
- Manage data to analyze costs, benefits and results
- Utilize projections to prioritize and budget
- Expand partnerships and leverage resources
- Prepare for succession, emergency or illness



FUTURE & KEY DECISION POINTS

Insufficient staffing to complete funded projects

'Low Hanging fruit' has been harvested

Energy/data management essential to reach goals

Opportunities being left on the table

Only one set of Council goals can be achieved by existing staff



REVENUES (2013-2018)

Sustainability-related projects

	Total Cost	Grants, Rebates	County Funds	% Funded by Others
Energy Efficiency	\$378,372	\$69,630	\$308,370	18%
Renewable Energy	\$932,000	\$384,188	\$547,812	41%
EV charging stations	\$337,110	\$303,640	\$33,470	90%
Total	\$1,647,480	\$757,460	\$890,025	46%



EXPENDITURES (2013-2018)

Sustainability-related projects

	Total Cost	Grants, Rebates	County Funds	% Funded by County
Energy Efficiency	\$378,372	\$69,630	\$308,370	82%
Renewable Energy	\$932,000	\$384,188	\$547,812	59%
EV charging stations	\$337,110	\$303,640	\$33,470	10%
Total	\$1,647,480	\$757,460	\$890,025	54%



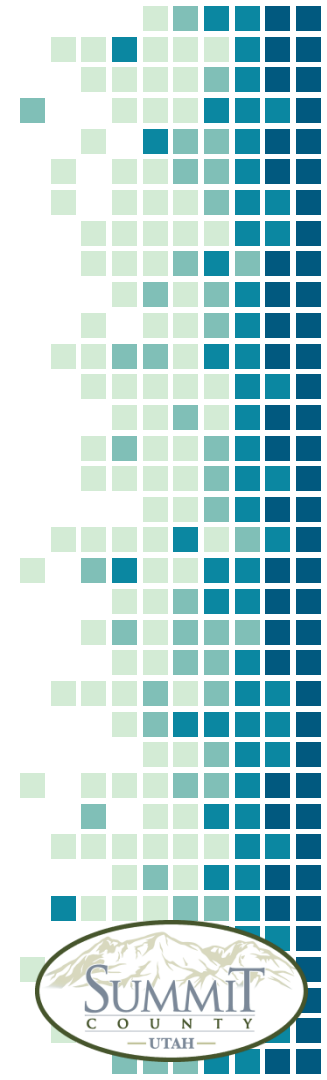
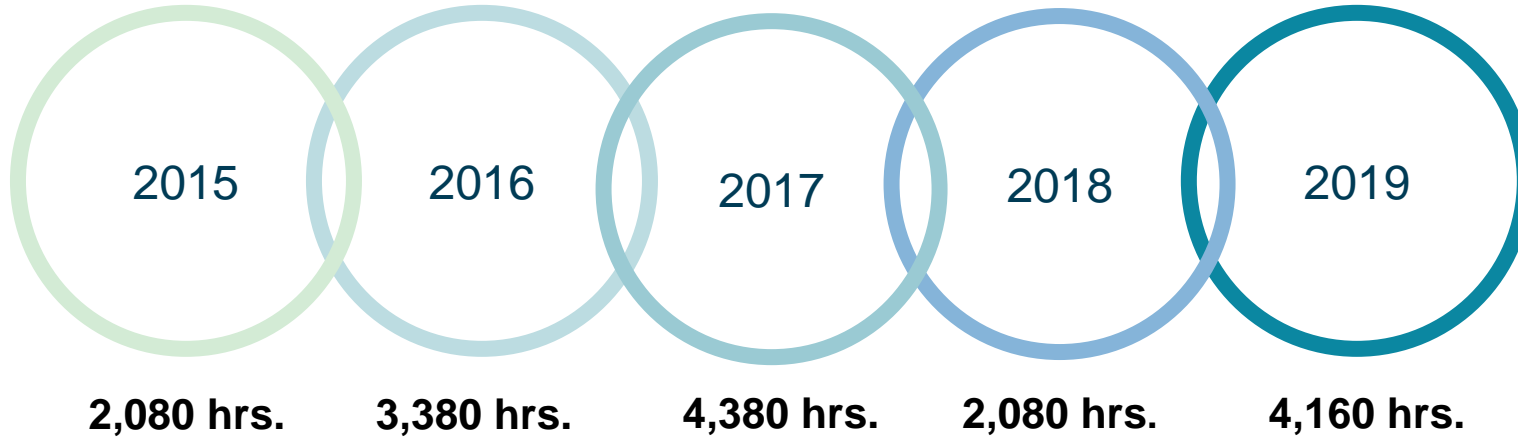
EXPENDITURES

Sustainability Budget

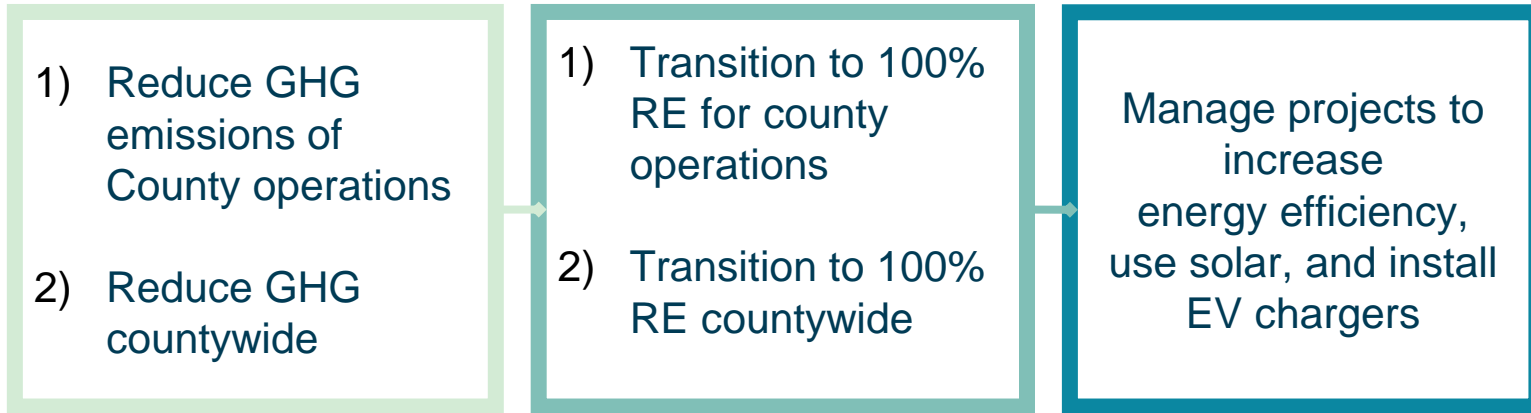
	2018	2019
Salaries & Benefits	\$125,000	\$186,676
Materials & Supplies	\$1,000	\$1,000
Professional & Technical	\$70,500	\$70,500
Travel and Training	\$3,000	\$1,000
TOTAL	\$206,100	\$267,476



STAFFING LEVELS



PRIORITIZATION/GOALS/ OBJECTIVES



Sustainability Department priorities align directly with Council goals:

Strategic Effect #3-Environmental Stewardship

Adopted Resolution 2017-16; Renewable Energy & Emissions Reduction Goals

Adopted Resolution 2018-16: wattSmart Community Energy Plan



PERFORMANCE MEASURES

	Metric Tons Carbon Dioxide	% Renewable Energy	Number of Sustainability related projects
2015	0	3%	3
2016	16,381	9%	5
2017	17,081	13%	1
2018	16,382	20%	5
2019 (estimated)	15,237	24%	3



THANK YOU

Any questions?

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