



### Department of Sustainability Overview - November 4, 2021

- A brief overview of your recommended 2022-2023 biennial budget
  - Sustainability has a staff of 3 employees. Mike Foley as Director. David Nader as outreach coordinator. And we have an opening for a Deputy Director that we are in the middle of hiring for.
  - The 2022-23 budget amount is consistent with past years and adequately covers our staffing needs for the biennium. It covers our staffing and operations costs and provides resources for contracts for some of our smaller projects including the County greenhouse gas analysis and Sustainability tool kit work.
- Any significant budget reductions or elimination of existing programs, initiatives, or services included in your 2022-2023 recommended budget from your previous biennial budget
  - There are no significant budget reductions or eliminations of existing programs, initiatives or services from our previous biennial budget.
- Any new initiatives or increased expenditures that were not part of your 2020 or 2021 budget, but are included in your recommended 2022-2023 biennial budget
  - The new initiative for budget year 2022-23 involves work associated with the newly formed County Utility. Director Foley will spend significant time on the project in 2022 until a selection has been made on a microgrid developer. That is not expected to occur until late Summer/early Fall 2022. For calendar year 2022, Public Works will pay half of his salary.
  - Additionally, the Department will be hiring a Deputy Director in place of the now vacant Sustainability Coordinator to take on some of the work Director Foley was engaged in with non-energy related projects.
- Any issues or concerns with your 2022-2023 recommended budget and/or any additional funding requests you would like Council to consider that are not already included in your recommended budget
  - No, we feel good to go.