



Blaine County  
Fiscal Year 2023  
Budget Template

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Prepared by:  
Blaine County Administrator's Office  
April 21, 2022

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## FY23 Budget Coversheet

### General Information

**Office/Department:** Sustainability Program  
**Budget Contact Person:** Lynne Barker  
**Budget Team Members:** Lynne Barker  
**BCC Presentation Date:** June 13, 2022

### Office/Department Profile

#### Operational Description

Blaine County, the City of Ketchum, and the City of Hailey joined together to develop a regional Sustainability Program. Blaine County oversees the program and facilitates a collaborative approach among the county, the five incorporated cities, and the community.

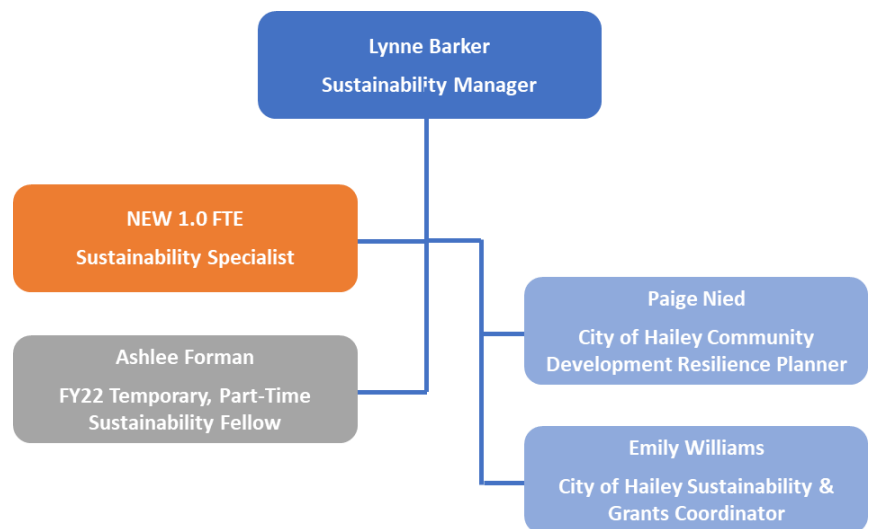
The Sustainability Program leads development and implementation of a regional Sustainability and Climate Action Plan, including embedding action items into county and regional plans. The county benchmarks, monitors, and reports greenhouse gas emissions as well as municipal energy, water, and waste data. The Sustainability Program influences or affects change through operations, policies, programs, incentives, regulations, services, government relations, education and outreach, and stakeholder and community engagement.

#### Department Mission

The Sustainability Program's mission is to lead a regional collaboration to reduce the community's contribution to climate pollution, strengthen resilience against climate-related hazards, transition to clean energy, and enhance livability and quality of life for all residents.

### Organizational Structure

The Program currently has a 1.0 FTE Program Manager and a temporary, part-time Sustainability Fellow budgeted for 700 hours in FY22 equivalent to 0.35 FTE. The FY23 budget request transitions the Sustainability Fellow Position into 1.0 FTE Sustainability Specialist position. The City of Hailey contributes 400 hours of staff time to the program, equivalent to 0.20 FTE.



## **FY22 Fiscal Year Review**

### **FY22 Performance Metrics**

- Reduction in greenhouse gas emissions from municipal operations and county-wide energy and fuel use.
- Increase in clean energy for municipal electricity use and county-wide electricity use.
- Community engagement in the Sustainability and Climate Program through social media, newsletter, and activities such as meetings and surveys.

### **FY22 Fiscal Year Highlights**

- Established and facilitated a regional Sustainability and Climate Advisory Committee that has been meeting every two months to guide development of the Sustainability and Climate Action Plan.
- Formed four task forces to lend technical expertise on sector-specific goals and strategies for incorporation into the Sustainability and Climate Action Plan.
- Completed a Clean Energy Modeling and Feasibility Analysis through a professional services contract. The analysis will help to create a roadmap for achieving the clean energy goals adopted by the Board of County Commissioners in 2021.
- Created a program brand and identity through a professional services contract. The program brand and identity will be critical in communications for building trust and understanding, engaging businesses and residents, and inspiring participation in policies and initiatives.
- Developed new website content and design to inform residents, businesses and visitors about the Sustainability and Climate Program. Established program-specific social media accounts to communicate with the public.
- Funding allocated toward a Sustainability Fellow made it possible to draft the content, build out the website, and manage the social media accounts.
- On track for completing the Sustainability and Climate Action Plan by the end of FY22.

### **FY22 Other Highlights**

- Developed and submitted a grant application to FEMA that requests funding for an unconstrained investigation into renewable energy resources and conceptual design for renewable energy microgrid project for critical infrastructure.
- Established the Clean Energy Coalition through a MOU with the county and cities of Bellevue, Hailey, and Ketchum to weigh in on cases before the Public Utilities Commission and submitted comments on behalf of the coalition members.
- Took on management of the Recycle Center.

## FY23 Fiscal Year Budget Request Highlights

### Requested Resources and Associated Costs

- People: The Sustainability Program currently has a 1.0 FTE Program Manager and a temporary, part-time Sustainability Fellow that is budgeted for 700 hours in FY22 equivalent to 0.35 FTE. The FY23 budget requests transitioning the Sustainability Fellow Position into 1.0 FTE Sustainability Specialist position.

In December 2021, the Sustainability Program Manager took over management of the Recycle Center. *The Solid Waste and Recycling Program is supported by solid waste and recycling fees. It is recommended that 25% of the salary and benefits for this position be supported from the Recycle Fund or the Solid Waste Fund rather than the General Fund.*

*The overall budget request for an increase in Salaries and Benefits is \$109,327. If 25% of the salary and benefits for the Program Manager are paid through the Solid Waste Fund, the increase in budget from the General Fund will be reduced to \$73,552.*

- Facilities: If the new position is added there may be a need to evaluate the current space for two workstations or to find a new space for the program team.
- Furniture: The team will work with facilities to identify whether there is an existing workstation available. If there are no workstations available, then \$1,000 of the Supplies budget will be allocated to the new workstation.
- Equipment: The budget reflects \$2,100 in equipment needs for the new position that consists of a laptop and monitor(s).
- Other: The Sustainability Program also requested an increase in professional services of \$6,000, from \$24,000 to \$30,000. The funds will support development of a building electrification strategy and energy efficiency and clean energy projects and programs.

The budget also includes a new budgeted line item for education and outreach with a budget request of \$35,000. Of those funds, \$10,000 will be allocated to sector-specific workshops such as the solar permitting and inspection workshop and diversity, equity and inclusion workshops held in FY22. The funds will also be used to raise awareness and engage the community in actions that residents, businesses and visitors can take toward our sustainability and climate goals.

A new budget line item was added for a grant writer that includes \$20,000 for grant writing services. *If the Board of County Commissioners, County Administrator, or County Clerk decide to fund a grant writing position or contract, this budget request may potentially be reallocated to another department.*

## FY23 Fiscal Year Anticipated Highlights

### FY23 Anticipated Projects, Performance and Highlights

- Develop and implement a building electrification education and outreach program and incentives designed to reduce greenhouse gas emissions generated by the building sector.
- Develop and implement energy efficiency and clean energy education and outreach program and incentives designed to increase clean energy supply for electricity use and to reduce greenhouse gas emissions generated by the building sector.
- Develop and implement a green operations plan in collaboration with department managers and the cities of Ketchum and Hailey designed to increase clean energy usage for municipal facilities and fleets.
- Develop and implement an electric vehicle (EV) education and outreach program, develop an EV infrastructure plan, and draft and adopt EV-ready building incentives.

### FY23 Shared Funding

- The overall increase in the budget request is \$109,327 in salaries and \$64,600 in expenses. It is recommended that Blaine County engage the cities of Ketchum and Hailey in a cost share agreement. The recommended cost share model would be:

<b>TOTAL SALARIES + EXPENSES</b>		<b>\$ 372,699</b>	<b>\$ 198,772</b>
	(Hours)		
HAILEY CONTRIBUTION _ SALARIES	400		\$ 17,400
TOTAL BUDGET INCL. HAILEY			\$ 390,099
BLAINE COUNTY ONLY EXPENSE			\$ (54,269)
<b>TOTAL SHARED PROGRAM COSTS</b>			<b>\$ 335,831</b>
HAILEY FINANCIAL SHARE		\$ (17,400)	\$ 94,544
KETCHUM FINANCIAL SHARE			\$ 111,944
BLAINE COUNTY SHARE		\$ 54,269	\$ 166,212

- The City of Ketchum has communicated a willingness to support the increase in the program budget if the City of Hailey agrees to also participate in the collaborative, regional program model and cost share agreement.