



PRINCE WILLIAM
COUNTY

Draft Revised Office of Sustainability Work Plan

Office of Sustainability

July 2024



Objective

Solicit input on revisions made to the Office of Sustainability's draft three-year staffing and budget plan.

Updates from June Version

- Benchmarking against additional counties
- Moved up request of Resilience Manager and Natural Resources Specialist by one year
- Included implementation actions without budget requests
 - Added FY 2025
- Distinguished Capital Improvement Program (CIP) funds vs. general funds

Climate Mitigation and Resiliency Goals

BOCS endorsed the following goals (Res. No. 20-773)



Reduce county-wide greenhouse gas (GHG) emissions by 50% from 2005 levels by 2030.



Procure 100% renewable electricity county-wide by 2035.



Procure 100% renewable electricity for county government operations by 2030.













Achieve carbon neutrality for county government operations by 2050.



Become a Climate Ready Region by 2030.

Benchmarking Against Other County Goals

	Fairfax	Arlington	Alexandria	Loudoun
 <p>1. GHGs Reduce county-wide greenhouse gas emissions by 50% from 2005 levels by 2030.</p>	✓		 Additional reduction of 80-100% by 2050	Unquantified goal to reduce GHGs from residential/commercial buildings and transportation
 <p>2. RE County-wide Procure 100% renewable electricity county-wide by 2035.</p>		✓		
 <p>3. RE Gov Ops Procure 100% renewable electricity for county government operations by 2030.</p>				✓
 <p>4. Carbon Neutral Achieve carbon neutrality for county government operations by 2050.</p>	 Community-wide, not just gov ops & gov ops to be done by 2040 instead of 2050	 Community-wide, not just gov ops		 2045 instead of 2050
 <p>5. Climate Ready Become a Climate Ready Region by 2030.</p>			 Focuses on extreme heat and flooding risks	

Comparing Staff Size and Emissions Across Localities

Locality/Office	Sustainability Staff (FTE)	Locality Size (mi ²)	2022 Electric Consumption (TWh) ^[2]	2023 Population (% growth 2020 compared to 2005 ^[6])	Population per Staff	Emission Trends (2020 compared to 2005) ^[6]
Prince William County Office of Sustainability	3	348	7.02	495,174 (+ 32%)	165,058.0	+ 6 %
Fairfax County Office of Environmental and Energy Coordination	15, authorized for 19	406.76 ^[1]	12.07	1,186,000 ^[1] (+ 12%)	79,066.7	- 30 %
Arlington County Office of Sustainability and Management	7	26 ^[3]	2.86	240,900 ^[3] (+ 20%)	34,414.3	- 37 %
City of Alexandria Office of Energy Management Office of Climate Action	≥ 3	15.3 ^[4]	1.59	155,525 (+ 17%)	51,841.7	- 31 %
Loudoun County	3.5	520 ^[5]	19.32	440,071 ^[5] (+ 71%)	125,734.6	+ 54 %

mi² = Square Mile; TWh = Terawatt-hour; FTE = full-time equivalent

[1] - [Fairfax County Demographic Reports 2023](#)

[2] - [MwCOG Utility Summaries \(2022\)](#)

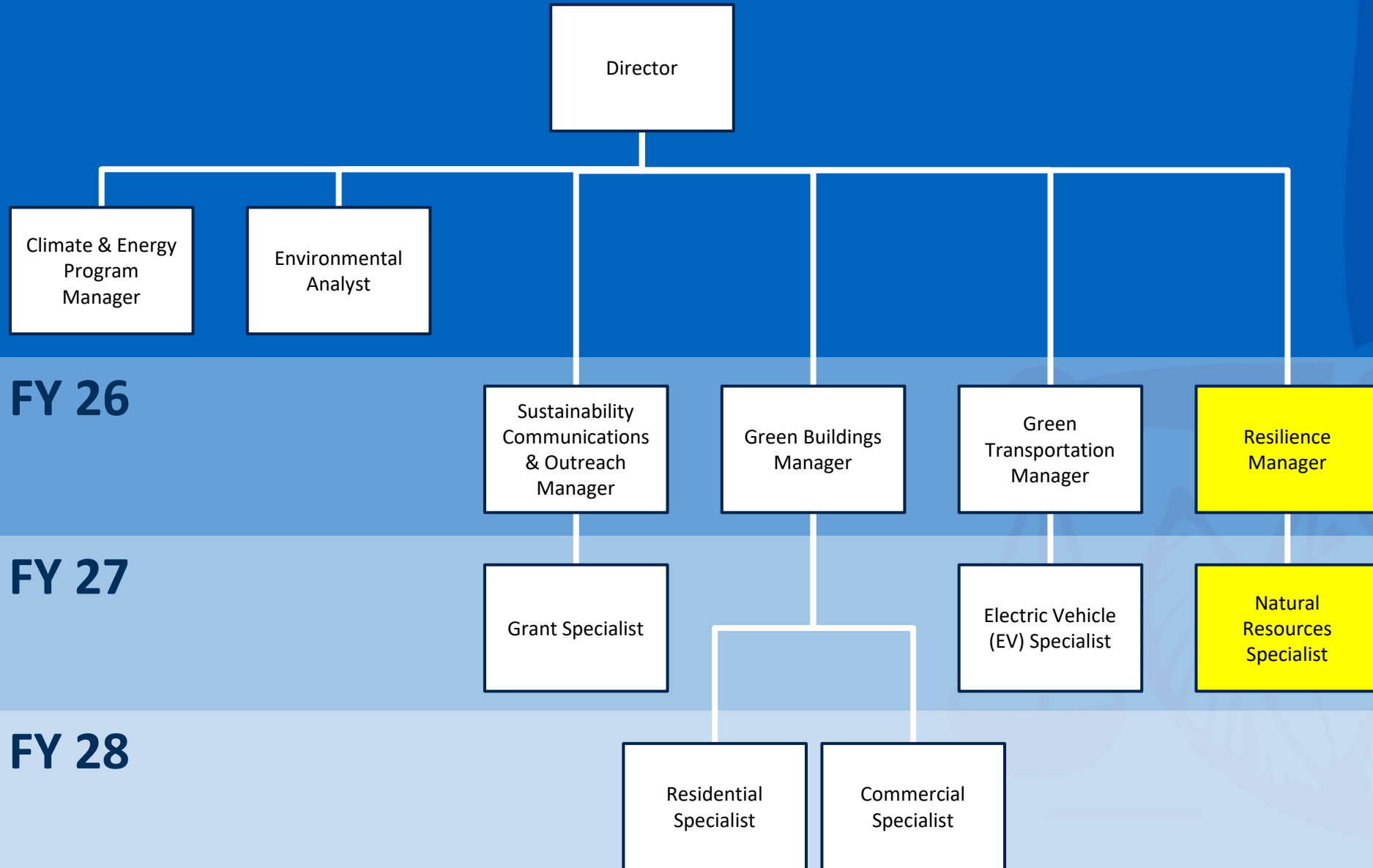
[3] - [Arlington Profile 2024](#)

[4] - [Alexandria](#)

[5] - [Loudoun](#)

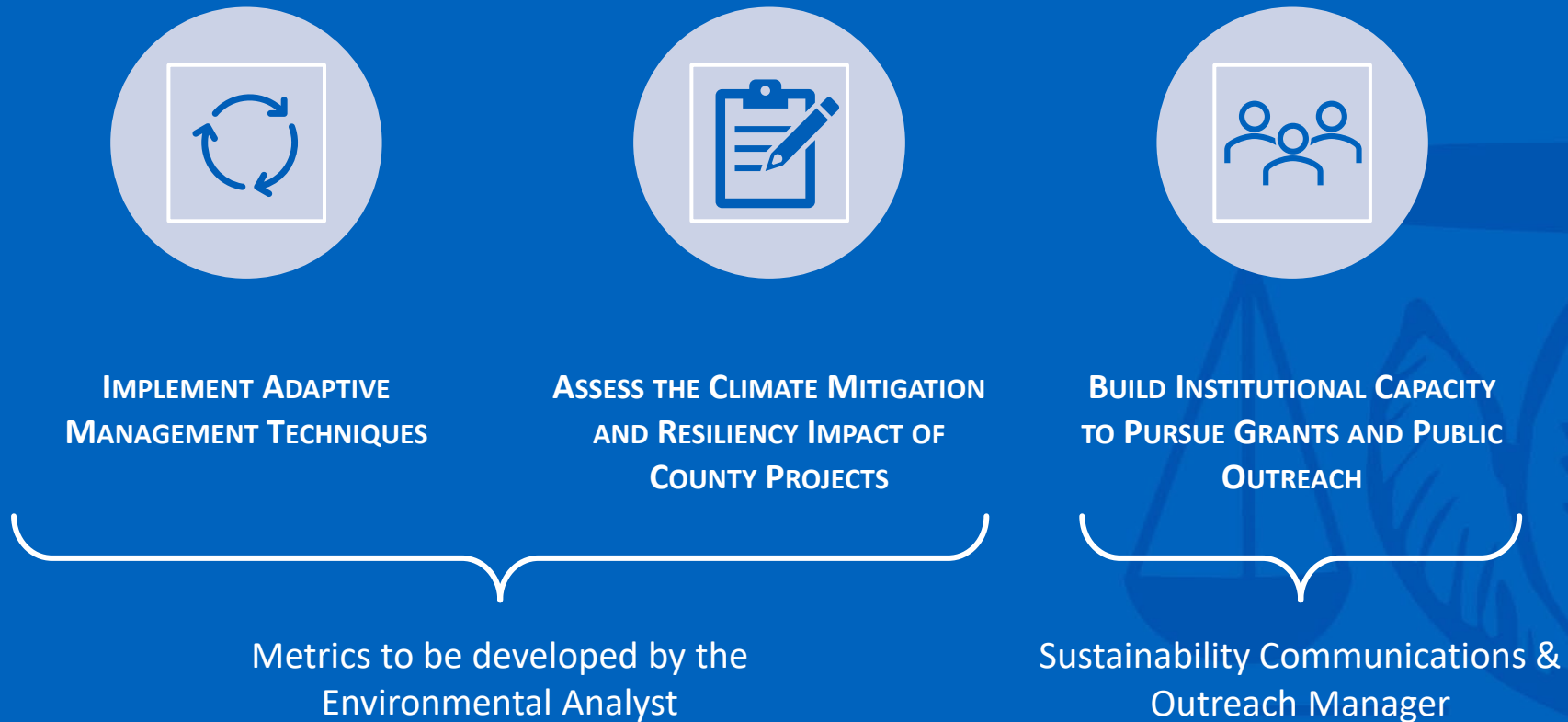
[6] - [Community-Wide Greenhouse Gas Emissions Inventory Summaries](#)

Building Staff Capacity



Position and Goals Supported	1. GHGs 2030	2. RE County-wide 2035	3. RE Gov Ops 2030	4. Carbon Neutral 2050	5. Climate Ready 2030
Director	✓	✓	✓	✓	✓
Climate and Energy Program Manager	✓	✓	✓	✓	✓
Environmental Analyst	✓	✓	✓	✓	✓
<ul style="list-style-type: none"> Sustainability Communications and Outreach Manager Grants Specialist 	✓	✓	✓	✓	✓
<ul style="list-style-type: none"> Green Buildings Manager Residential Buildings Specialist Commercial Buildings Specialist 	✓	✓		✓	✓
<ul style="list-style-type: none"> Green Transportation Manager EV Specialist 	✓	✓	✓	✓	
<ul style="list-style-type: none"> Resilience Manager Natural Resource Specialist 	✓				✓

CESMP Foundational Program-wide Sustainability Initiatives



Taking Action FY 2025 – FY 2028



25 Priority Actions

Community Energy and Sustainability Master Plan (CESMP)



Energy

- E.1. Acquire Clean Electricity Sources for the County
- E.2. Promote Renewable Energy Incentive Programs and Develop Additional Solar Incentives
- E.3. Encourage Renewable Energy Use in Energy-Intensive Commercial Buildings
- E.4. Promote Existing Green Power Products
- E.5. Install Solar on County Government Facilities



Buildings

- B.1. Encourage Energy Efficiency and Electrification Retrofits
- B.2. Propose Green Zoning Regulations
- B.3. Encourage Energy Efficient and Electric New Construction
- B.4. Promote Energy Efficiency and Electrification Incentives
- B.5. Transition to Net-Zero County Government Facilities



Transportation

- T.1. Improve Pedestrian and Bicycle Infrastructure and Enhance Connectivity
- T.2. Encourage Transit-Orientated Development
- T.3. Expand Existing Programs that Reduce Single-Occupancy Vehicle Trips
- T.4. Upgrade Public Transit Infrastructure
- T.5. Encourage Zero-Emission Vehicles and Charging
- T.6. Expand Public EV Charging Network
- T.7. Adopt Zero- or Low-Emissions County Fleet



Natural Resources

- N.1. Adopt Natural Open Space Requirements



Adaptation

- A.1. Develop Adaptation Plans for Critical Facilities
- A.2. Manage Stormwater Flooding Outside of the Floodplain
- A.3. Improve Power Resiliency for Critical Infrastructure
- A.4. Assess Shoreline Protection and Nature-Based Solutions
- A.5. Restore Streams to Reduce Flooding
- A.6. Encourage Technology for Residents to Make Homes Adaptive
- A.7. Plan Alternate Evacuation Routes for Flood-prone Areas

FY 2025

- **Number of CESMP Actions Supported** 12
- **Goals Supported** All 5 Goals
- **Approved Requests (1 position)** \$200,000
- **FY22 CESMP Resolution** \$1,000,000
- **FY23 Year-end Savings** \$3,040,000








} First Year Funds


🔄 = Reoccurring (Annual) Request or Action to be Revaluated after 10 years

FY25 Activities and Budget Initiatives	Request Type	Amount	Other
Staff (New: <i>Environmental Analyst</i>)	General Fund	\$200,000	
Environmental Analyst			
E.3. Encourage Renewable Energy Use in Energy-Intensive Commercial Buildings (Community-wide, Commercial)			
🔄 Build Internal Capacity for Major Project Environmental Analysis			
E.4. Promote Existing Green Power Products (Community-wide, Residential and Commercial)			
🔄 Promote Green Power Purchasing			
B.5. Transition to Net-Zero County Government Facilities (County Gov, Commercial)			
Develop GHG Inventory	CIP		First Year Funds: \$40,000
🔄 Evaluate Existing Geothermal Projects			
Director and Climate & Energy Program Manager			
E.1. Acquire Clean Electricity Sources for the County (County Gov, Commercial)			
🔄 Monitor Development of Regional Community Choice Aggregation (CCA) Program			
E.2. Promote Renewable Energy Incentive Programs and Develop Additional Solar Incentives (Community-wide, Residential and Commercial)			
🔄 Promote Existing Incentives			
🔄 Develop Additional Incentives			
E.3. Encourage Renewable Energy Use in Energy-Intensive Commercial Buildings (Community-wide, Commercial)			
🔄 Increase Reporting and Transparency			

 = Reoccurring (Annual) Request or Action to be Revaluated after 10 years

FY25 Activities and Budget Initiatives	Request Type	Amount	Other
Director and Climate & Energy Program Manager (continued)			
E.5. Install Solar on County Government Facilities (County Gov, Commercial)			
<ul style="list-style-type: none">  Evaluate Legal and Market Considerations for PPAs  Identify External Funding for County Solar 			
Install Solar (3 projects)	CIP		First Year Funds: \$2,500,000
B.1. Encourage Energy Efficiency and Electrification Retrofits (Community-wide, Residential and Commercial)			
Transition 200 High-pressure Sodium Streetlights to LED	CIP		First Year Funds: \$40,000
B.5. Transition to Net-Zero County Government Facilities (County Gov, Commercial)			
Complete Electrification Feasibility Study	CIP		First Year Funds: \$200,000
<ul style="list-style-type: none">  Explore Power Purchase Agreement (PPA) and Virtual PPA (VPPA) Options 			
T.1. Improve Pedestrian and Bicycle Infrastructure and Enhance Connectivity (Community-Wide, Transportation)			
<ul style="list-style-type: none">  Coordinate Active Transportation Programming/Infrastructure Development 			
Evaluate Expansion of County-wide Trails Plan in Comprehensive Plan			
T.6. Expand Public EV Charging Network (Community-Wide, Transportation)			
Conduct Regional EV Gap Analysis			
<ul style="list-style-type: none">  Identify Grants for Expanding Public EV Charging Network 			
Install Public EV Chargers	CIP		First Year Funds: \$400,000

 = Reoccurring (Annual) Request or Action to be Revaluated after 10 years

FY25 Activities and Budget Initiatives	Request Type	Amount	Other
Director and Climate & Energy Program Manager (continued)			
T.7. Adopt Zero- or Low-Emissions County Fleet (County Gov, Transportation)			
 Implement EV Fleet Transition Study Recommendations	CIP		First Year Funds:  \$800,000
A.2. Manage Stormwater Flooding Outside of the Floodplain (Community-Wide, Resilience)			
 Monitor NVRC Project Effort			
A.6. Encourage Technology for Residents to Make Homes Adaptive (Community-Wide, Resilience and Residential)			
 Promote Existing State/National Funding Programs (e.g., Community Housing Partners [CHP])			

FY 2026

- **Number of CESMP Actions Supported** 20
- **Goals Supported** All 5 Goals
- **Office of Sustainability Staff Requests** \$800,000
- **Non-staff Budget**
 - **Reoccurring Costs** \$1,200,000
 - **New Requests** \$9,100,000
 - **Total** \$10,300,000

 = Reoccurring (Annual) Request or Action to be Revaluated after 10 years

FY26 Activities and Budget Requests	Request Type	Amount	Partnering Department
Staff (<i>New: Sustainability Communications & Outreach Manager, Green Buildings Manager, Green Transportation Manager, and Resilience Manager</i>)		\$800,000	
Sustainability Communications & Outreach Manager			
E.2. Promote Renewable Energy Incentive Programs and Develop Additional Solar Incentives (Community-Wide, Residential and Commercial)			
 Promote Existing Incentives			
E.4. Promote Existing Green Power Products (Community-Wide, Residential and Commercial)			
 Promote Green Power Purchasing			
E.5. Install Solar on County Government Facilities (County Gov, Commercial)			
 Identify External Funding for County Solar			
B.4. Promote Energy Efficiency and Electrification Incentives (Community-Wide, Residential and Commercial)			
 Develop Energy Efficiency and Electrification Incentive Program Outreach (Residents and Businesses)			
T.6. Expand Public EV Charging Network (Community-Wide, Transportation)			
 Identify Grants for Expanding Public EV Charging Network			
A.2. Manage Stormwater Flooding Outside of the Floodplain (Community-Wide, Resilience)			
 Ongoing Outreach Efforts for Managing Stormwater Flooding Outside of the Floodplain			
A.6. Encourage Technology for Residents to Make Homes Adaptive (Community-Wide, Resilience)			
 Review Existing State/National Funding Programs			

 = Reoccurring (Annual) Request or Action to be Revaluated after 10 years

FY26 Activities and Budget Requests (continued)	Request Type	Amount	Partnering Department
Green Buildings Manager			
E.2. Promote Renewable Energy Incentive Programs and Develop Additional Solar Incentives (Community-Wide, Residential and Commercial)			
 Develop Additional Incentives			
E.3. Encourage Renewable Energy Use in Energy-Intensive Commercial Buildings (Community-Wide, Residential and Commercial)			
 Increase Reporting and Transparency			
B.1. Encourage Energy Efficiency and Electrification Retrofits (Community-Wide, Residential and Commercial)			
 Develop Energy Efficiency and Electrification Retrofits Incentive Program			
B.3. Encourage Energy Efficient and Electric New Construction (Community-Wide, Residential and Commercial)			
 Develop Energy Efficient and Electric New Construction Incentive Program			
B.5. Transition to Net-Zero County Government Facilities (County Gov, Commercial)			
 Develop Energy Benchmarking Program			
A.6. Encourage Technology for Residents to Make Homes Adaptive (Community-Wide, Resilience)			
 Research Target Technologies or Communities for Outreach			

🔄 = Reoccurring (Annual) Request or Action to be Revaluated after 10 years

FY26 Activities and Budget Requests (continued)	Request Type	Amount	Partnering Department
Green Transportation Manager			
E.5. Install Solar on County Government Facilities (County Gov, Commercial)			
🔄 Develop Plan for Solar Canopies			
T.1. Improve Pedestrian and Bicycle Infrastructure and Enhance Connectivity (Community-Wide, Transportation)			
🔄 Coordinate Active Transportation Programming/Infrastructure Development			
Develop Strategic Active Transportation Plan	General Fund	\$200,000	Transportation
T.2. Encourage Transit-Orientated Development (Community-Wide, Transportation)			
Implement TOD Action Plan			
T.3. Expand Existing Programs that Reduce Single-Occupancy Vehicle Trips (Community-Wide, Transportation)			
🔄 Support PRTC/OmniRide’s Transportation Demand Management Strategic Plan			
T.4. Upgrade Public Transit Infrastructure (Community-Wide, Transportation)			
Develop Transit Improvement Study and TOD Action Plan	General Fund	\$400,000	Transportation
T.5. Encourage Zero-Emission Vehicles and Charging (Community-Wide, Transportation)			
🔄 Establish ZEV Incentives Workgroup			
T.6. Expand Public EV Charging Network (Community-Wide, Transportation)			
Develop EV Infrastructure Plan			
Install Public EV Chargers	CIP	\$750,000	Transportation
T.7. Adopt Zero- or Low-Emissions County Fleet (County Gov, Transportation)			
Install Fleet EV Chargers	CIP	\$750,000	FFM 19

 = Reoccurring (Annual) Request or Action to be Revaluated after 10 years

FY26 Activities and Budget Requests (continued)	Request Type	Amount	Partnering Department
Environmental Analyst			
E.3. Encourage Renewable Energy Use in Energy-Intensive Commercial Buildings (Community-Wide, Commercial)			
<ul style="list-style-type: none">  Build Internal Capacity for Major Project Environmental Analysis 			
B.5. Transition to Net-Zero County Government Facilities (County Gov, Commercial)			
<ul style="list-style-type: none">  Evaluate Existing Geothermal Projects 			
Director and Climate & Energy Program Manager			
E.1. Acquire Clean Electricity Sources for the County (Community-Wide, Residential and Commercial)			
<ul style="list-style-type: none">  Monitor Development of Regional CCA Program 			
E.5. Install Solar on County Government Facilities (County Gov, Commercial)			
<ul style="list-style-type: none">  Evaluate Legal and Market Considerations for PPAs 			
B.2. Propose Green Zoning Regulations (Community-Wide, Residential and Commercial)			
Evaluate Zoning Ordinances to Promote Green Developments	General Fund	\$500,000	Development Services
B.5. Transition to Net-Zero County Government Facilities (County Gov, Commercial)			
<ul style="list-style-type: none">  Explore PPA and VPPA Options 			
<ul style="list-style-type: none">  Conduct Staff Training Electric Technologies 			
<ul style="list-style-type: none">  Implement Electrification Feasibility Study Recommendations 	CIP	\$5,000,000	FFM
Address Energy Efficiency Backlog	CIP	\$1,000,000	FFM

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FY26 Activities and Budget Requests (continued)	Request Type	Amount	Partnering Department
Director and Climate & Energy Program Manager (continued)			
T.7. Adopt Zero- or Low-Emissions County Fleet (County Gov, Transportation)			
🔄 Implement EV Fleet Transition Study Recommendations	CIP	\$1,200,000	FFM
N.1. Adopt Natural Open Space Requirements (County-Wide, Resilience)			
🔄 Adopt Natural Open Space Requirements			
Resilience Manager			
A.1. Develop Adaptation Plans for Critical Facilities (County-Wide, Resilience)			
Develop Adaptation Plans for Critical Facilities			
A.2. Manage Stormwater Flooding Outside of the Floodplain (County-Wide, Resilience)			
🔄 Develop and Implement Mitigation Actions, Coordinate with Emergency Management	General Fund	\$500,000	Emergency Management
🔄 Monitor NVRC Project Effort			
A.3. Improve Power Resiliency for Critical Infrastructure (County-Wide, Resilience)			
🔄 Coordinate with Emergency Management on Improving Power Resiliency for Critical Infrastructure			







FY 2027

- **Number of CESMP Actions Supported** 21
- **Goals Supported** All 5 Goals
- **Office of Sustainability Staff Requests** \$600,000
- **Non-staff Budget**
 - **Reoccurring Costs** \$6,700,000
 - **New Requests** \$9,100,000
 - **Total** \$15,800,000

 = Reoccurring (Annual) Request or Action to be Revaluated after 10 years

FY27 Activities and Budget Requests	Request Type	Amount	Partnering Department
Staff (New: Grant Specialist, EV Specialist, and Natural Resources Specialist)		\$600,000	
Resilience Manager			
A.2. Manage Stormwater Flooding Outside of the Floodplain (County-Wide, Resilience)			
 Develop and Implement Mitigation Actions, Coordinate with Emergency Management	General Fund	\$500,000	Emergency Management
 Monitor NVRC Project Effort			
A.3. Improve Power Resiliency for Critical Infrastructure (County-Wide, Resilience)			
 Coordinate with Emergency Management on Improving Power Resiliency for Critical Infrastructure			
A.7. Plan Alternate Evacuation Routes for Flood-prone Areas (County-Wide, Resilience)			
Develop Alternate Evacuation Routes for Flood-prone Areas Plan	General Fund	\$500,000	Emergency Management
Sustainability Communications & Outreach Manager and Grants Specialist			
E.2. Promote Renewable Energy Incentive Programs and Develop Additional Solar Incentives (County-Wide, Residential and Commercial)			
 Promote Existing Incentives			
E.4. Promote Existing Green Power Products (County-Wide, Residential and Commercial)			
 Promote Green Power Purchasing			
E.5. Install Solar on County Government Facilities (County Gov, Commercial)			
 Identify External Funding for County Solar			

 = Reoccurring (Annual) Request or Action to be Revaluated after 10 years

FY27 Activities and Budget Requests (continued)	Request Type	Amount	Partnering Department
Sustainability Communications & Outreach Manager and Grants Specialist (continued)			
B.1. Encourage Energy Efficiency and Electrification Retrofits (County-Wide, Residential and Commercial)			
 Develop Energy Efficiency and Electrification Retrofits Incentive Program Outreach			
B.3. Encourage Energy Efficient and Electric New Construction (County-Wide, Residential and Commercial)			
 Develop Energy Efficient and Electric New Construction Incentive Program Outreach			
B.4. Promote Energy Efficiency and Electrification Incentives (County-Wide, Residential and Commercial)			
 Develop Energy Efficiency and Electrification Incentive Program Outreach (Residents and Businesses)			
T.4. Upgrade Public Transit Infrastructure (County-Wide, Transportation)			
Identify Grants for Upgrading Public Transit Infrastructure			
T.6. Expand Public EV Charging Network (County-Wide, Transportation)			
 Identify Grants for Expanding Public EV Charging Network			
A.2. Manage Stormwater Flooding Outside of the Floodplain (County-Wide, Resilience)			
 Ongoing Outreach Efforts for Managing Stormwater Flooding Outside of the Floodplain			
A.6. Encourage Technology for Residents to Make Homes Adaptive (County-Wide, Resilience)			
 Review Existing State/National Funding Programs			

 = Reoccurring (Annual) Request or Action to be Revaluated after 10 years

FY27 Activities and Budget Requests (continued)	Request Type	Amount	Partnering Department
Green Buildings Manager			
E.2. Promote Renewable Energy Incentive Programs and Develop Additional Solar Incentives (County-Wide, Residential and Commercial)			
<ul style="list-style-type: none">  Develop Additional Incentives 			
E.3. Encourage Renewable Energy Use in Energy-Intensive Commercial Buildings (County-Wide, Commercial)			
<ul style="list-style-type: none">  Increase Reporting and Transparency 			
<ul style="list-style-type: none">  Develop Additional Incentives 			
<ul style="list-style-type: none">  Provide Sustainability Funds to Expand Development Services Permitting Staff 	General Fund	\$200,000	Development Services
B.1. Encourage Energy Efficiency and Electrification Retrofits (County-Wide, Residential and Commercial)			
<ul style="list-style-type: none">  Develop Energy Efficiency and Electrification Retrofits Incentive Program 			
<ul style="list-style-type: none">  Provide Sustainability Funds to Expand Development Services Permitting Team (Energy Efficiency and Electrification Retrofits) 	General Fund	\$200,000	Development Services
B.3. Encourage Energy Efficient and Electric New Construction (County-Wide, Residential and Commercial)			
<ul style="list-style-type: none">  Develop Energy Efficient and Electric New Construction Incentive Program 			
<ul style="list-style-type: none">  Provide Sustainability Funds to Expand Development Services Permitting Team (New Construction) 	General Fund	\$200,000	Development Services
B.5. Transition to Net-Zero County Government Facilities (County Gov, Commercial)			
<ul style="list-style-type: none">  Develop Energy Benchmarking Program 			
A.6. Encourage Technology for Residents to Make Homes Adaptive (County-Wide, Resilience)			
<ul style="list-style-type: none">  Research Target Technologies or Communities for Outreach 			

 = Reoccurring (Annual) Request or Action to be Revaluated after 10 years

FY27 Activities and Budget Requests (continued)	Request Type	Amount	Partnering Department
Green Transportation Manager			
E.5. Install Solar on County Government Facilities (County Gov, Commercial)			
<ul style="list-style-type: none">  Develop Plan for Solar Canopies 			
T.1. Improve Pedestrian and Bicycle Infrastructure and Enhance Connectivity (County-Wide, Transportation)			
<ul style="list-style-type: none">  Coordinate Active Transportation Programming/Infrastructure Development 			
<ul style="list-style-type: none">  Develop Incentives and Resources for Improving Bicycle and Pedestrian Connectivity 	General Fund	\$1,000,000	Transportation
T.3. Expand Existing Programs that Reduce Single-Occupancy Vehicle Trips (County-Wide, Transportation)			
<ul style="list-style-type: none">  Support PRTC/OmniRide’s Transportation Demand Management Strategic Plan 			
T.5. Encourage Zero-Emission Vehicles and Charging			
<ul style="list-style-type: none">  Establish ZEV Incentives Workgroup 			
T.6. Expand Public EV Charging Network (County-Wide, Transportation)			
<ul style="list-style-type: none">  Install Public EV Chargers 	CIP	\$500,000	Transportation
T.7. Adopt Zero- or Low-Emissions County Fleet (County Gov, Transportation)			
<ul style="list-style-type: none">  Install Fleet EV Chargers 	CIP	\$500,000	FFM
Environmental Analyst			
E.3. Encourage Renewable Energy Use in Energy-Intensive Commercial Buildings (County-Wide, Commercial)			
<ul style="list-style-type: none">  Build Internal Capacity for Major Project Environmental Analysis 			
B.5. Transition to Net-Zero County Government Facilities (County Gov, Commercial)			
<ul style="list-style-type: none">  Evaluate Existing Geothermal Projects 			







 = Reoccurring (Annual) Request or Action to be Revaluated after 10 years

FY27 Activities and Budget Requests (continued)	Request Type	Amount	Partnering Department
Director and Climate & Energy Program Manager			
E.1. Acquire Clean Electricity Sources for the County (County-Wide, Commercial)			
 Monitor Development of Regional CCA Program			
E.5. Install Solar on County Government Facilities (County Gov, Commercial)			
 Evaluate Legal and Market Considerations for PPAs			
 Install Solar on County Facilities (7 projects)	CIP	\$6,000,000	FFM
B.5. Transition to Net-Zero County Government Facilities (County Gov, Commercial)			
 Explore PPA and VPPA Options			
 Conduct Staff Training Electric Technologies			
 Implement Electrification Feasibility Study Recommendations	CIP	\$5,000,000	FFM
T.7. Adopt Zero- or Low-Emissions County Fleet (County Gov, Transportation)			
 Implement EV Fleet Transition Study Recommendations	CIP	\$1,200,000	FFM
N.1. Adopt Natural Open Space Requirements (County-Wide, Adaptation)			
 Adopt Natural Open Space Requirements			

FY 2028

- **Number of CESMP Actions Supported** 21
- **Goals Supported** All 5 Goals
- **Office of Sustainability Staff Requests** \$400,000
- **Non-staff Budget**
 - **Reoccurring Costs** \$9,300,000
 - **New Requests** \$5,450,000
 - **Total** \$14,750,000

 = Reoccurring (Annual) Request or Action to be Revaluated after 10 years

FY28 Activities and Budget Requests	Request Type	Amount	Partnering Department
Staff (New: Residential Specialist and Commercial Specialist)		\$400,000	
Residential Specialist and Commercial Specialist			
E.2. Promote Renewable Energy Incentive Programs and Develop Additional Solar Incentives (County-Wide, Residential and Commercial)			
 Develop Additional Incentives			
A.6. Encourage Technology for Residents to Make Homes Adaptive (County-Wide, Resilience)			
 Develop County-run Adaptive Technology Incentive Program	General Fund	\$200,000	Housing
Resilience Manager			
A.2. Manage Stormwater Flooding Outside of the Floodplain (County-Wide, Resilience)			
 Develop and Implement Mitigation Actions, Coordinate with Emergency Management	General Fund	\$500,000	Emergency Management
 Monitor NVRC Project Effort			
A.3. Improve Power Resiliency for Critical Infrastructure (County-Wide, Resilience)			
 Coordinate with Emergency Management on Improving Power Resiliency for Critical Infrastructure Purchase Backup Power Technology for County Facilities	CIP	\$5,000,000	FFM
A.7. Plan Alternate Evacuation Routes for Flood-prone Areas (County-Wide, Resilience)			
 Implement Alternate Evacuation Routes for Flood-prone Areas Plan	General Fund	\$250,000	Emergency Management

 = Reoccurring (Annual) Request or Action to be Revaluated after 10 years

FY28 Activities and Budget Requests	Request Type	Amount	Partnering Department
Sustainability Communications & Outreach Manager and Grants Specialist			
E.2. Promote Renewable Energy Incentive Programs and Develop Additional Solar Incentives (County-Wide, Residential and Commercial)			
 Promote Existing Incentives			
E.4. Promote Existing Green Power Products (County-Wide, Residential and Commercial)			
 Promote Green Power Purchasing			
E.5. Install Solar on County Government Facilities (County Gov, Commercial)			
 Identify External Funding for County Solar			
B.1. Encourage Energy Efficiency and Electrification Retrofits (County-Wide, Residential and Commercial)			
 Develop Energy Efficiency and Electrification Retrofits Incentive Program Outreach			
B.3. Encourage Energy Efficient and Electric New Construction (County-Wide, Residential and Commercial)			
 Develop Energy Efficient and Electric New Construction Incentive Program Outreach			
B.4. Promote Energy Efficiency and Electrification Incentives (County-Wide, Residential and Commercial)			
 Develop Energy Efficiency and Electrification Incentive Program Outreach (Residents and Businesses)			
T.6. Expand Public EV Charging Network (County-Wide, Transportation)			
 Identify Grants for Expanding Public EV Charging Network			
A.2. Manage Stormwater Flooding Outside of the Floodplain (County-Wide, Resilience)			
 Ongoing Outreach Efforts for Managing Stormwater Flooding Outside of the Floodplain			
A.6. Encourage Technology for Residents to Make Homes Adaptive (County-Wide, Resilience)			
 Review Existing State/National Funding Programs			

 = Reoccurring (Annual) Request or Action to be Revaluated after 10 years

FY28 Activities and Budget Requests	Request Type	Amount	Partnering Department
Green Buildings Manager			
E.3. Encourage Renewable Energy Use in Energy-Intensive Commercial Buildings (County-Wide, Commercial)			
<ul style="list-style-type: none">  Increase Reporting and Transparency  Develop Additional Incentives 			
<ul style="list-style-type: none">  Provide Sustainability Funds to Expand Development Services Permitting Staff 	General Fund	\$200,000	Development Services
B.1. Encourage Energy Efficiency and Electrification Retrofits (County-Wide, Residential and Commercial)			
<ul style="list-style-type: none">  Develop Energy Efficiency and Electrification Retrofits Incentive Program  Provide Sustainability Funds to Expand Development Services Permitting Team (Energy Efficiency and Electrification Retrofits) 	General Fund	\$200,000	Development Services
B.3. Encourage Energy Efficient and Electric New Construction (County-Wide, Residential and Commercial)			
<ul style="list-style-type: none">  Develop Energy Efficient and Electric New Construction Incentive Program  Provide Sustainability Funds to Expand Development Services Permitting Team (New Construction) 	General Fund	\$200,000	Development Services
B.5. Transition to Net-Zero County Government Facilities (County Gov, Commercial)			
<ul style="list-style-type: none">  Hire Green Power Purchasing and Energy Benchmarking Program Manager  Develop Energy Benchmarking Program 			
A.6. Encourage Technology for Residents to Make Homes Adaptive (County-Wide, Resilience)			
<ul style="list-style-type: none">  Research Target Technologies or Communities for Outreach 			

🔄 = Reoccurring (Annual) Request or Action to be Revaluated after 10 years

FY28 Activities and Budget Requests	Request Type	Amount	Partnering Department
Green Transportation Manager			
E.5. Install Solar on County Government Facilities (County Gov, Commercial)			
🔄 Develop Plan for Solar Canopies			
T.1. Improve Pedestrian and Bicycle Infrastructure and Enhance Connectivity (County-Wide, Transportation)			
🔄 Coordinate Active Transportation Programming/Infrastructure Development			
🔄 Develop Incentives and Resources for Improving Bicycle and Pedestrian Connectivity	General Fund	\$1,000,000	Transportation
T.3. Expand Existing Programs that Reduce Single-Occupancy Vehicle Trips (County-Wide, Transportation)			
🔄 Support PRTC/OmniRide’s Transportation Demand Management Strategic Plan			
T.5. Encourage Zero-Emission Vehicles and Charging (County-Wide, Transportation)			
🔄 Establish ZEV Incentives Workgroup			
T.6. Expand Public EV Charging Network (County-Wide, Transportation)			
🔄 Install Public EV Chargers	CIP	\$500,000	Transportation
T.7. Adopt Zero- or Low-Emissions County Fleet (County Gov, Transportation)			
🔄 Install Fleet EV Chargers	CIP	\$500,000	FFM
Environmental Analyst			
E.3. Encourage Renewable Energy Use in Energy-Intensive Commercial Buildings (County-Wide, Transportation)			
🔄 Build Internal Capacity for Major Project Environmental Analysis			
B.5. Transition to Net-Zero County Government Facilities (County Gov, Commercial)			
🔄 Evaluate Existing Geothermal Projects			

🔄 = Reoccurring (Annual) Request or Action to be Revaluated after 10 years

FY28 Activities and Budget Requests	Request Type	Amount	Partnering Department
Director and Climate & Energy Program Manager			
E.1. Acquire Clean Electricity Sources for the County (County-Wide, Commercial and Residential)			
🔄 Monitor Development of Regional CCA Program			
E.5. Install Solar on County Government Facilities (County Gov, Commercial)			
🔄 Evaluate Legal and Market Considerations for PPAs			
B.5. Transition to Net-Zero County Government Facilities (County Gov, Commercial)			
🔄 Explore PPA and VPPA Options			
🔄 Conduct Staff Training Electric Technologies			
🔄 Implement Electrification Feasibility Study Recommendations	CIP	\$5,000,000	FFM
T.7. Adopt Zero- or Low-Emissions County Fleet (County Gov, Transportation)			
🔄 Implement EV Fleet Transition Study Recommendations	CIP	\$1,200,000	FFM
N.1. Adopt Natural Open Space Requirements (County Wide, Resilience)			
🔄 Adopt Natural Open Space Requirements			
A.4. Assess Shoreline Protection and Nature-Based Solutions (County Wide, Resilience)			
Research Existing and Planned Shoreline Protection and Nature-Based Solutions within the County			
A.5. Restore Streams to Reduce Flooding (County Wide, Resilience)			
Research Existing and Potential Stream Restoration Projects			