

**Priority:** Vibrant Communities

**Lead Agency:** County Management

**Program Offer Type:** Existing Operating

**Program Contact:** Kat West

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Sustainability Program supports clean, healthy neighborhoods and an enhanced quality of life in Multnomah County. The Sustainability Program accomplishes this by leading County efforts to adopt sustainable internal government business operations, searching for cost-saving environmental solutions and technologies, working with citizen-advisory boards to create a healthy and vibrant community, and by acting as a partner with the City of Portland and other regional stakeholders in efforts to ensure a thriving environment, economy, and community.

**Program Description**

The Sustainability Program provides leadership, education, analysis, project management, and accountability for the County's sustainability efforts. Key goals include: (1) ensuring that the County meets its existing sustainability commitments by implementing the goals of twenty Board adopted sustainability policies, (2) identifying new areas for improvement, (3) working with the citizen-advisory boards for public input on regional sustainability efforts; and (4) partnering with regional stakeholders to develop regional sustainability strategies for maintaining a high quality of life. Key efforts in FY08 include: development of fleet purchasing guidelines which will contain sustainability criteria such as fuel efficiency, implementation of a Toxic Reduction Strategy plan, implementation of a Waste Prevention & Recycling plan for County facilities, construction of the Central Library eco-roof, increasing the County's share of renewable energy, development of a local purchasing preference strategy, meeting the goals of the County's Global Warming Action Plan, and developing a Sustainability "Report Card" as an measure of progress and accountability.

**Program Justification**

The Sustainability Program champions clean, healthy neighborhoods by reducing the negative environmental effects of County governmental operations and by working with regional partners and citizens to improve environmental, economic, and social sustainability. For example, the Sustainability Program assists departments in meeting County sustainability commitments such as the recycling goal which will reduce the 620 tons of trash landfilled annually; the employee commute option goals which will reduce the 12 million miles driven by County employees; the sustainable procurement goals which will leverage County purchases of \$100 million worth of goods/service; and by promoting energy and fuel efficiency to reduce the 30,000 pounds of air pollution and greenhouse gases emitted from County vehicles and buildings. The Sustainability Program supports two citizen-advisory commissions and 6 committees which provide valuable sustainable policy recommendations to County Commissioners. The Sustainability Program also partners with the City of Portland and other regional stakeholders for cost-effective innovative projects.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Reports, Board briefings, and new policies developed to support sustainability	3	6	6	8
Outcome	Greenhouse gas emission reduction from County operations since FY 2001	3.0%	5.0%	8.0%	9.0%
Outcome	Curbside recycling rate for County operations	25.0%	30.0%	30.0%	33.0%
Output	Citizen-advisory boards and committee meetings staffed & reported	0	0	0	50

**Performance Measure - Description**

 **Measure Changed**

Output: Number of progress reports, Board briefings, new policies prepared, and number of citizen-advisory commission and committee meetings staffed and reported on provides a numerical measure of work product for the Sustainability Program. Outcome: Greenhouse gas emission reduction (currently 9% reduction since 2001, goal is 26% reduction by 2010) and the recycling rate (goal is 50%) are Board adopted goals. Benchmark and next year offer provides progress measure on meeting targets. Changes: Recycling rate has been changed to curbside recycling rate in order to comply with monthly measurement directive. Added new citizen-advisory boards output measure for FY07-08.

## Legal/Contractual Obligation

Several legal mandates are included in this Program. OAR 340-242-0100 requires employers to provide incentives for employee use of alternative commute options, which have the potential to reduce commute trips to the work site by 10% within three years. ORS 279.570 requires that all public agencies shall assure purchase of materials, goods, and supplies that may be recycled or reused when discarded. City of Portland Code 17.102.180 requires that commercial facilities [in Portland] must separate recyclable materials and recycle a minimum of 50% of their waste. Lastly, Oregon Executive Order EO-99-13 encourages governments in Oregon to eliminate toxic pollutants.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2007	2007	2008	2008
Personnel	\$188,852	\$0	\$199,334	\$0
Contracts	\$10,000	\$10,495	\$10,300	\$1,321
Materials & Supplies	\$7,288	\$2,390	\$7,303	\$0
Internal Services	\$17,114	\$325	\$24,556	\$0
Subtotal: Direct Exps:	<b>\$223,254</b>	<b>\$13,210</b>	<b>\$241,493</b>	<b>\$1,321</b>
Administration	\$6,371	\$460	\$5,505	\$137
Program Support	\$2,428	\$0	\$2,517	\$0
Subtotal: Other Exps:	<b>\$8,799</b>	<b>\$460</b>	<b>\$8,022</b>	<b>\$137</b>
Total GF/non-GF:	<b>\$232,053</b>	<b>\$13,670</b>	<b>\$249,515</b>	<b>\$1,458</b>
Program Total:	<b>\$245,723</b>		<b>\$250,973</b>	
Program FTE	2.00	0.00	2.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$13,210	\$0	\$1,321
Program Revenue for Admin	\$552	\$0	\$137	\$0
<b>Total Revenue:</b>	<b>\$552</b>	<b>\$13,210</b>	<b>\$137</b>	<b>\$1,321</b>

## Explanation of Revenues

General Fund Program. \$1,321 carryover Grant from DEQ.

## Significant Program Changes

**Last year this program was:**  
72003 Sustainability Team