

**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 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 efforts include: (1) ensuring that the County meets its existing sustainability commitments by implementing the goals of over twenty Board adopted sustainability policies; (2) identifying new areas for improvement, (3) working with 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 FY09 will include: updating the 2004 Local Action Plan on Global Warming, implementation of the Toxic Reduction Strategy, updating the sustainable purchasing policy, implementation of the waste prevention and recycling plan for County facilities, construction & monitoring of the Central Library eco-roof, developing a strategy for increasing the County's share of renewable energy, developing Green Fleet guidelines, developing an eco-equity/green collar jobs initiative, developing an air quality initiative, and developing the capacity of each department's Sustainability Liaisons.

### 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 of 65% which will reduce the 620 tons of trash land-filled 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/services; 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 and the Sustainability Program. 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Reports, Board briefings, and new policies developed to support sustainability	8	8	15	10
Outcome	Greenhouse gas emission reduction from County operations below 2001 levels	14.0%	16.0%	16.0%	19.0%
Outcome	Curbside recycling rate for County operations	26.0%	27.0%	30.0%	33.0%
Output	Citizen-advisory board and citizen involved committee meetings staffed	63	50	102	100

### Performance Measure - Description

 **Measure Changed**

Output: Number of progress reports, Board briefings, new policies prepared, and number of commission and committee meetings staffed and reported.

Outcome: Greenhouse gas emission reduction (goal is 10% below 1990 levels, but this measure is reduction from 2001 baseline) and the recycling rate (goal is 65% by 2010) are Board adopted goals.

\*Note Changes: recycling calculation methodology has changed. FY06-07 output has been updated to reflect the change. Emission reduction calculation methodology has been updated and percentages have been changed to reflect update.

## 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 work sites 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 505 of their waste. Oregon Executive Order EO-99-13 encourages governments in Oregon to eliminate toxic pollutants.

The Sustainability Program was selected as a sponsor of an AmeriCorps member volunteer through August 2008, a relationship bound by a contract with the Northwest Service Academy.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$198,371	\$0	\$257,020	\$0
Contracts	\$10,300	\$1,321	\$70,300	\$0
Materials & Supplies	\$7,303	\$0	\$22,303	\$0
Internal Services	\$24,556	\$0	\$23,332	\$0
Subtotal: Direct Exps:	<b>\$240,530</b>	<b>\$1,321</b>	<b>\$372,955</b>	<b>\$0</b>
Administration	\$5,505	\$137	\$2,994	\$40
Program Support	\$2,517	\$0	\$2,737	\$0
Subtotal: Other Exps:	<b>\$8,022</b>	<b>\$137</b>	<b>\$5,731</b>	<b>\$40</b>
Total GF/non-GF:	<b>\$248,552</b>	<b>\$1,458</b>	<b>\$378,686</b>	<b>\$40</b>
Program Total:	<b>\$250,010</b>		<b>\$378,726</b>	
Program FTE	2.00	0.00	2.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$1,321	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$5,000	\$0
Program Revenue for Admin	\$137	\$0	\$40	\$0
<b>Total Revenue:</b>	<b>\$137</b>	<b>\$1,321</b>	<b>\$5,040</b>	<b>\$0</b>

## Explanation of Revenues

The Sustainability Program was selected as a sponsor of an AmeriCorps member volunteer through August 2008. The member placement at the county represents \$25,900 in federal funding to support this full-time volunteer for eleven months.

## Significant Program Changes

Last year this program was: