

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-five 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 FY10 will include: implementing the 2009 Climate Protection Strategy, public engagement campaign and Community Preparation Plan; developing a community energy loan program; developing a Sustainable Multnomah County initiative; adopting a comprehensive Sustainable Purchasing Policy; implementing the Waste Prevention & Recycling Plan for County facilities; and developing the capacity of each department's Sustainability Liaison.

Program Justification

The Sustainability Program champions clean, healthy neighborhoods by developing community initiatives and programs that meet the triple bottom line of improving economic, environmental and social sustainability. The Program also focuses on reducing the environmental impacts of County governmental operations. For example, the Sustainability Program leads the effort on the county's Climate Protection Strategy; assists with development of a state and community-wide energy loan program to reduce energy costs; and assists county departments in meeting our internal sustainability goals such as our recycling goal of 65% which will reduce the 620 tons of trash land-filled annually, our employee commute option goals which will reduce the 12 million miles driven by County employees, our 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Board briefings, reports, public engagement, and new policies	14	10	10	10
Outcome	Curbside recycling rate for County operations	27.0%	33.0%	33.0%	35.0%
Outcome	Greenhouse gas emission reduction from County operations below 2001 levels	1.0%	19.0%	19.0%	20.0%
Output	Citizen-advisory board and committee meetings staffed	50	100	100	100

Performance Measure - Description

Outputs: Number of Board briefings, progress reports, major public engagement, and new policies developed. Number of citizen commission and committee meetings staffed and reported.

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

*Note: Greenhouse gas emission reduction calculation for FY08 is currently skewed, but should be corrected in FY09.

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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$257,020	\$0	\$257,037	\$0
Contracts	\$70,300	\$0	\$10,499	\$0
Materials & Supplies	\$22,303	\$0	\$4,828	\$0
Internal Services	\$23,332	\$0	\$24,374	\$0
Subtotal: Direct Exps:	\$372,955	\$0	\$296,738	\$0
Administration	\$5,029	\$0	\$3,654	\$0
Program Support	\$4,876	\$0	\$5,290	\$0
Subtotal: Other Exps:	\$9,905	\$0	\$8,944	\$0
Total GF/non-GF:	\$382,860	\$0	\$305,682	\$0
Program Total:	\$382,860		\$305,682	
Program FTE	2.00	0.00	2.50	0.00
Program Revenues				
Other / Miscellaneous	\$5,000	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$5,000	\$0	\$0	\$0

Explanation of Revenues

The Sustainability Program was selected as a sponsor of an AmeriCorps member volunteer through August 2009. 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: #72005, DCM - Sustainability

For FY 2010 this offer reflects the inclusion of .5 FTE staff assistant that reports directly to the District 2 Commissioners Office. Previously, funding for this position was shown in the Temporary line item.