

Lead Agency: Non-Departmental - All

Program Contact: Kat West

Program Offer Type: Existing Operating

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 promotes these outcomes by (1) leading internal efforts to adopt sustainable government business operations that save money while protecting the environment, and (2) working with the community and regional governments on policies, programs and projects to ensure a thriving environment, economy, and community.

Program Description

The Sustainability Program provides leadership for the county's sustainability efforts. The Program develops internal and community-wide initiatives that meet the triple bottom line of promoting the local economy, protecting the environment, and enhancing social equity. Multnomah County has one of the greenest government operations in the nation and the Sustainability Program provides critical policy analysis, project management, and accountability to this continuing accomplishment thus ensuring that the county saves money while saving resources. In addition, the Sustainability Program champions healthy neighborhoods by partnering with key community partners on projects that enhance the quality of life for our residents.

Key efforts include: (1) ensuring that the County meets its existing sustainability commitments by implementing the goals of over thirty Board adopted sustainability policies; (2) continually identifying new areas for improvement, (3) working with citizen-advisory boards on regional sustainability efforts; and (4) partnering with regional stakeholders to implement regional sustainability strategies for maintaining a high quality of life. In FY11, key efforts will include: implementing the 2009 Climate Action Plan including a public engagement campaign and Community Preparation Plan; developing a Multnomah Food Action Plan; implementing the new Sustainable Purchasing Policy and Green Meeting Policy; and developing the capacity of each department's Sustainability Liaison.

The Sustainability Program (1) saves the county money by taking into account total costs of operation; (2) provides critical support to county departments in meeting the county's sustainability goals; (3) assists elected official offices with sustainability initiatives, and (4) partners with the community on sustainability projects.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	New policies, projects, plans, briefings, and reports	10	10	15	10
Outcome	Greenhouse gas emission reduction from county operations below 2001 levels	22.0%	20.0%	23.0%	25.0%

Performance Measure - Description

 **Measure Changed**

Outputs: Number of new sustainability policies, projects, briefings, reports and plans developed for the county and community.

Outcomes: The county's newly adopted goal is to reduce greenhouse gas emissions 40% below 1990 levels by 2030 and 80% by 2050. This performance measure demonstrates county operation greenhouse gas reductions from our 2001 baseline level when the county adopted its first climate action plan and began tracking data.

Note: Greenhouse gas emission reductions will be re-calculated using enhanced tracking data in FY12.

Legal/Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$192,144	\$11,300
Contracts	\$0	\$0	\$4,395	\$600
Materials & Supplies	\$0	\$0	\$2,488	\$14,821
Internal Services	\$0	\$0	\$28,966	\$29
Total GF/non-GF:	\$0	\$0	\$227,993	\$26,750
Program Total:	\$0		\$254,743	
Program FTE	0.00	0.00	1.80	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$26,750
Total Revenue:	\$0	\$0	\$0	\$26,750

Explanation of Revenues

This is a General Fund program that occasionally receives grants. EPA Eco-Equity grant money holdover to FY11 represents approximately \$15,000. This program offer includes \$10,000 in donations for the County CROPS program for FY 2011.

Significant Program Changes
 **Significantly Changed**

Last year this program was: #72003, Sustainability

This program offer reduces the two Sustainability Program staff below full-time status, eliminates the long partnership with the Americorps program to bring on a full-time member to assist the county with implementing the Climate Action Plan, and eliminates all Green Team and Sustainability Liaison funding. Funding to restore Sustainability staff to 1.0 FTE status and hire an Americorps member has been moved to a scaled program offer(#10038B).