

Lead Agency: Non-Departmental - All

Program Contact: Kat West

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target, Climate Action Plan

Executive Summary

The Office of Sustainability is the central hub for sustainability efforts (environmental protection, economic development, and social equity) within Multnomah County government. The office works directly with elected officials and county departments to ensure that county operations and services are efficient, innovative, and save taxpayer money. For the larger community, the office is a major convener and resource for sustainability initiatives by working with state and local governments, universities, and community leaders on issues that matter the most to our residents - healthy neighborhoods, a thriving economy, and enhanced quality of life. The Office of Sustainability (1) saves the county money by championing innovative and efficient operations/services/projects; (2) provides critical support to county departments in meeting the goals in the county's 35+ sustainability policies; and (3) convenes and partners with the community on targeted initiatives to promote a healthy, equitable, and prosperous community.

Program Description

Multnomah County is one of the greenest and most efficient local governments in the nation. The Office of Sustainability has led this effort by providing critical direction, policy analysis, project management, and accountability to this continuing accomplishment, thus ensuring that the county saves resources and money. In addition, Sustainability champions a healthy, equitable and prosperous community by leading and partnering on projects and policies that shape and enhance the quality of life for our residents. The three program areas for FY12 are: Food Equity, Energy/Climate, and Resource Conservation. Key efforts include: (1) implementing the goals of over thirty-five Board adopted sustainability policies, including our 2009 Climate Action Plan and 2008 Green Building Policy; (2) continually identifying new and innovative strategies for operational efficiency, including the launch of a Sustainable Jail Project and construction of the Sellwood Bridge; (3) working with the community on health and equity projects, including the Multnomah Food Action Plan; and (4) partnering with regional stakeholders to implement sustainability strategies, including creating an Economic Development Food System Strategy with Clackamas County. (CAP: 1-2, 1-3, 3-3, 9-1, 10-1, 11-4, 14-1, 14-2, 15-1, 15-2, 15-3, 15-4, 15-5, 15-6, 16-1, 16-2, 16-6, 17-1, 17-2, 17-3, 17-6, 17-7, 18-1, 18-2, 18-4, 18-7, 18-8, 18-9, 18-11 + Program Management)

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Dollar value of fresh, healthy produce donated to emergency food organizations	25,000	30,000	30,000	35,000
Outcome	Greenhouse gas emission reduction from county operations below 2001 levels	30.0%	25.0%	32.0%	35.0%
Outcome	Recycling rate for County operations	42.0%	0.0%	45.0%	50.0%
Output	Graduate 10 beginning farmers + release economic opportunity foodshed study	0	0	0	10

Performance Measure - Description

 **Measure Changed**

Output: Dollar value of fresh, healthy produce donated to emergency food organizations from county CROPS farm and garden projects.

Outcome: The county's newly adopted climate 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.

Outcomes: The county's recycling goal is 75% by the end of 2012.

Outcomes: Sustainability is launching a pilot beginning farmer apprenticeship program build off the CROPS program and to decrease barriers for new farmers; and is co-commissioning an economic opportunities strategy for our foodshed with Clackamas County to develop our local food economy and create jobs. (new measure)

Legal/Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$431,200	\$11,300	\$440,240	\$0
Contracts	\$10,949	\$600	\$18,000	\$0
Materials & Supplies	\$11,138	\$14,821	\$13,008	\$0
Internal Services	\$58,048	\$29	\$46,196	\$0
Total GF/non-GF:	\$511,335	\$26,750	\$517,444	\$0
Program Total:	\$538,085		\$517,444	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$26,750	\$0	\$0
Total Revenue:	\$0	\$26,750	\$0	\$0

Explanation of Revenues

This is a General Fund program that receives various grants and donations. This program offer includes \$10,000 in in-kind donations for the County CROPS program for FY12.

Significant Program Changes

Last year this program was: #10038A, Office of Sustainability