

Lead Agency: Nondepartmental - All

Program Contact: Kat West

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: 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; (3) manages the county's solid waste program, and (4) 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 FY13 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 2010 Multnomah Food Action Plan, 2009 Climate Action Plan and 2008 Green Building Policy; (2) managing the county's solid waste program; (3) continually identifying new and innovative strategies for operational efficiency, including the implementation of a Sustainable Jail Project; (4) working with the community on health and equity projects; and (5) partnering with regional stakeholders to implement sustainability strategies, including developing a Jobs & Food System Cluster 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 + overall CAP Coordination)

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Output Dollar value of fresh, healthy produce donated to emergency food organizations	31,000	35,000	35,000	35,000
Outcome	Greenhouse gas emission reduction from county operations below 2001 levels.	19.0%	22.0%	23.0%	25.0%
Outcome	Recycling rate for County operations.	45.0%	50.0%	46.0%	50.0%
Output	Graduate 15 beginning farmers.	0	10	15	15

Performance Measure - Description

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

Outcome: The county's adopted climate goal is to reduce greenhouse gas emissions 80% below 1990 levels 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. At current prices, the county is saving over \$1,000,000 a year in avoided energy costs.

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

Outcomes: Sustainability and OSU Extension have partnered to offer a beginning urban farmer apprenticeship program as part of an economic development strategy.

Legal/Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$478,240	\$0	\$477,086	\$2,244
Contracts	\$32,000	\$0	\$28,000	\$30,000
Materials & Supplies	\$23,008	\$0	\$5,650	\$0
Internal Services	\$46,196	\$0	\$57,991	\$756
Total GF/non-GF:	\$579,444	\$0	\$568,727	\$33,000
Program Total:	\$579,444		\$601,727	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$33,000
Total Revenue:	\$0	\$0	\$0	\$33,000

Explanation of Revenues

This is a General Fund program that receives various grants and donations.

This program offer includes approximately \$10,000 in in-kind donations for the County CROPS program for FY13.

It also includes \$9-13,000 in community recycling assistance for a mandatory program from Metro.

\$33,000 in American Recovery and Reinvestment Act (ARRA) Funds from the Oregon Department of Energy to conduct a feasibility study on the development of a property assessed clean energy (PACE) commercial energy efficiency financing program.

Significant Program Changes
 **Significantly Changed**

Last year this program was: #10034, Office of Sustainability

The Chair's executive budget contains \$20,000 of one-time-only General Fund to pay for Americorps members and for a Food Summit in FY 2013.