

**Lead Agency:** Nondepartmental - All

**Program Contact:** John Tydlaska

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Office of Sustainability seeks to support the safety, wellbeing, and prosperity of both current and future county residents by focusing on foreseeable, long-term trends that threaten Multnomah County's ability to support and empower all residents to strive for their maximum potential.

**Program Description**

As a result of years of addressing important long-term environmental threats such as climate change through efforts dating back to the turn of the century as captured in the 2001 Action Plan for Global Warming, Multnomah County is widely recognized as one of the greenest and most efficient local governments in the nation. The Office of Sustainability seeks to build on this legacy of excellence by institutionalizing a County-wide focus on securing the prosperity of future generations. To that end, the Office of Sustainability supports Multnomah County's continuing ability to provide critical services to residents by (1) creating an organizational culture that promotes and celebrates innovation in addressing trends that undermine the long-term prosperity of all community members, (2) supporting departments in developing and implementing strategies to address these trends through mitigation and adaptation efforts, (3) supporting operational efficiencies to reduce costs, and (4) developing shared metrics that allow for centralized tracking of progress towards mitigating foreseeable trends.

(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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Dollar value of fresh, healthy produce donated to emergency food organizations.	34,000	35,000	38,000	35,000
Outcome	Greenhouse gas emissions reduction from 2001 levels for County	22.0%	25.0%	25.0%	27.0%
Outcome	Recycling rate for County operations.	46.0%	50.0%	50.0%	53.0%
Output	Graduates of Beginning Urban Farmer Apprenticeship program.	15	15	20	18

**Performance Measure - Description**

Output: Dollar value of fresh, healthy produce that is grown by community volunteers and donated to emergency food organizations from county CROPS farm.

Outcome: The county's adopted climate goal is to reduce greenhouse gas emissions 80% below 1990 levels by 2050. This performance measure tracks the reduction in greenhouse gas emissions from Multnomah County's operations since 2001, when the county adopted its first climate action plan and began tracking data. A 27% reduction translates to over \$1.5M in avoided energy costs.

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

Outcomes: The BUFA program is a partnership with OSU Extension to develop farmers who can grow food profitably on small plots of land in and around urban areas.

## Legal/Contractual Obligation

Under the ODA Specialty Crop Grant, Multnomah County has agreed to work with institutional food purchasers to identify opportunities for increased purchasing from local food producers.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$477,086	\$2,244	\$516,116	\$0
Contracts	\$28,000	\$30,000	\$15,000	\$15,000
Materials & Supplies	\$5,650	\$0	\$12,800	\$10,000
Internal Services	\$57,991	\$756	\$70,420	\$0
<b>Total GF/non-GF:</b>	<b>\$568,727</b>	<b>\$33,000</b>	<b>\$614,336</b>	<b>\$25,000</b>
<b>Program Total:</b>	<b>\$601,727</b>		<b>\$639,336</b>	
Program FTE	5.00	0.00	5.00	0.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$33,000	\$0	\$25,000
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$25,000</b>

## Explanation of Revenues

\$20,000 of one-time-only General funds for the Food Summit and staff training.

Oregon Department of Agriculture Specialty Crop Grant - \$25,000

This program offer also anticipates approximately \$10,000 of in-kind donations for the County CROPS program for FY14.

In addition to General Fund support, a portion of this program is that receives various grants and donations.

## Significant Program Changes

**Last year this program was:** #10034A, Office of Sustainability  
None.