



Program #10018 - Office of Sustainability 7/21/2015

Department: Nondepartmental **Program Contact:** John Wasitynski

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Multnomah County Office of Sustainability was established in 2010 to help plan, implement and coordinate the County's environmental Sustainability Program. The Office of Sustainability's mission is to work with County Departments and the community to promote programs and policies that lead to a more equitable, prosperous, and environmentally sound Multnomah County.

Program Summary

The Office of Sustainability has worked with the community and County departments to develop unique partnerships that help make Multnomah County a better place to live, work, and do business. The Office of Sustainability is not only committed to a healthy planet, but also firmly roots our work in Multnomah County's mission to protect the most vulnerable in our community. This value shapes the way we approach sustainability, an approach based on achieving social, economic, and environmental justice.

Major focus areas for FY 2016 include, implementation of the Climate Action Plan, developing a policy mechanism that will promote energy efficiency and renewable energy in commercial buildings, working to improve air quality, providing fresh organically grown food to food-insecure individuals and families, providing meaningful volunteer and workshop opportunities for County residents, and supporting a culture of resource-conservation in County operations. The Office of Sustainability will accomplish these goals by working with the County's elected leaders to develop new policies; by providing technical support to County departments; through direct program delivery; and through research, data analysis, and reporting.

Climate Action Plan activities will include implementation of the Climate Change Preparation Strategy (CCPS) in partnership with the Health Department, Office of Emergency Management, and Department of County Human Services. The purpose of these activities will be to build a more resilient community by educating people on the risks associated with climate change and steps that people can take to protect themselves; and to develop policies and procedures that the County can advocate for or implement that will create a more resilient community, e.g. heat emergency response plan.

The Office of Sustainability will also support Rockwood Promise Zone activities specific to the infrastructure goal, including convening a comprehensive, policy group to address infrastructural barriers to livability, including safe, stable, affordable housing; multi-modal transportation; and community-oriented destinations.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Servings of fresh, culturally appropriate, produce donated. Servings are calculated by tracking the pounds	83,563	0	111,381	115,000
Outcome	% decrease in community wide greenhouse gas emissions over 1990 levels. The projected decrease is b	11%	0	12%	13%
Output	Number of volunteer hours contributed to Office of Sustainability events or programs.	0	0	1370	1500

Performance Measures Descriptions

Output: Donation of healthy, culturally appropriate food from the CROPS program, as identified by our community partners.
 Outcome: The Office of Sustainability implements BCC adopted Climate Action Plan that calls for County wide greenhouse gas emissions reduction of 80% over 1990 levels by the year 2050. Changes: County programs on which the Office is asked to provide strategic support - FY 2015 CYE 15; % increase in participant diversity in programs over FY 2015 offer 20% . These metrics were removed because they are vague, and not accurately bounded, tracked, or defined.

Legal / Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$482,823	\$18,000	\$502,191	\$0
Contractual Services	\$22,500	\$7,000	\$22,000	\$0
Materials & Supplies	\$19,940	\$8,000	\$29,144	\$0
Internal Services	\$65,738	\$0	\$57,591	\$0
Total GF/non-GF	\$591,001	\$33,000	\$610,926	\$0
Program Total:	\$624,001		\$610,926	
Program FTE	4.40	0.00	5.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$33,000	\$0	\$0
Total Revenue	\$0	\$33,000	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes

Last Year this program was: FY 2015: 10018A Office of Sustainability

In FY 2016 the Office of Sustainability will focus on the development and implementation of a policy mechanism that will promote energy efficiency and renewable energy in commercial buildings. This new policy tool will support the Climate Action Plan goal to reduce greenhouse gas (GHG) emissions by 80% over 1990 levels by the year 2050. In Multnomah County 40% of greenhouse gas emissions are attributed to the commercial buildings. To reach the CAP 2030 GHG reduction goals commercial buildings would need to produce 5% of their energy from renewable energy and become 8% more energy efficient. The Climate Action Plan calls on the County to develop a financing program for commercial buildings to help achieve these goals. Changes in staffing include a reduction of 0.40 FTE Admin and an addition of an 1.0 FTE Program Technician; net effect increase 0.60FTE