

**Department:** Nondepartmental

**Program Contact:** John Wasitynski

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

The Office of Sustainability works to create a just, equitable, livable, resilient, and low-carbon community by centering the priorities of frontline communities and advancing sustainability efforts within the County, region, and state. Our mission depends on collaboration with the community, elected officials, and departments. This collaborative approach is guiding the development of the County's first-ever Climate Justice Plan in FY 2025. A Steering Committee, comprised of diverse representatives from frontline communities and local government staff, has been co-creating the plan. Over the past year, staff engaged with over 250 community members through outreach events to gather input. The draft plan will be released to the public in FY 2025, with the final plan submitted to the Board for adoption in FY 2026.

The Office also leads and supports sustainability efforts within County departments and programs. Several examples of this collaboration occurred in FY 2025. The Office partnered with Facilities and Property Management to initiate the development of a fleet electrification strategy. In addition, the Office collaborated with Weatherization, the City of Wood Village, and Líderes Naturales to retrofit 36 homes with free, high-efficiency ductless mini-split heat pumps for heating and cooling. Twenty-eight homes in the Wood Village Green Mobile Home Park, an urban heat island, also received free portable AC units. Finally, the Office secured a grant from the Oregon Department of Energy to promote energy efficiency within culturally specific populations.

Furthermore, the Office works with County leadership to advance sustainability goals. This is demonstrated by their work with Commissioners to research and develop a Fuel Tank Financial Responsibility policy. This policy aims to mitigate potential financial losses from a catastrophic fuel release at the CEI Hub following a Cascadia Subduction Zone earthquake. The Office also planted 72 trees in remembrance of each person who died from excessive heat in 2021.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of unique County employees engaged with programming offered by the Office of Sustainability.	2,159	800	200	1,600
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	21%	22%	21%	25%
Output	Total number of advisory committee meeting volunteer hours.	137	200	200	200
Outcome	Percent Energy burdened Multnomah County Households.	27%	22%	27%	27%

**Performance Measures Descriptions**

Greenhouse gas emissions data lag by two years, the most recent year for which data is available is 2022. A household is considered to have an "energy burden" if they spend 6% or more of their income on energy costs. Energy-burdened household data comes from the Oregon Department of Energy, biannual energy report. A dramatic increase in utility rates over the past 12 months has resulted in more families experiencing energy burden.

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>
Personnel	\$1,023,634	\$0	\$908,997	\$4,217
Contractual Services	\$17,392	\$340,000	\$51,116	\$45,300
Materials & Supplies	\$32,360	\$60,000	\$27,812	\$0
Internal Services	\$50,538	\$0	\$58,016	\$176
<b>Total GF/non-GF</b>	<b>\$1,123,924</b>	<b>\$400,000</b>	<b>\$1,045,941</b>	<b>\$49,693</b>
<b>Program Total:</b>	<b>\$1,523,924</b>		<b>\$1,095,634</b>	
<b>Program FTE</b>	6.00	0.00	5.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$400,000	\$0	\$49,693
<b>Total Revenue</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$49,693</b>

**Explanation of Revenues**

This program generates \$176 in indirect revenues.

\$49,693 - Energy Efficiency & Conservation Block Grant. Competitive award totaling \$99,386 over 21.5 months (8/16/24 - 5/30/26). (Federal)

Grant funding that supported the Wood Burning Exchange Program was fully spent in FY 2025. In FY 2025 it was budgeted at \$400,000. (Local)

**Significant Program Changes**

**Last Year this program was:** FY 2025: 10018A Office of Sustainability

- In FY 2026, 1.00 FTE Climate Resilience Coordinator (Program Specialist Senior) is cut. The impact of this reduction will be less focus on East County resilience outreach, including a cessation of participation in the East County Resilience Network, and reduced capacity for grant writing. In addition, there will be less capacity to engage with departments and the community to better understand and prepare for the impacts that climate change is having on our community.
- The General Fund increase in contractual services includes \$33K that will be applied to other programmatic priorities including the Climate Justice Plan.
- The decrease in Other Funds is \$400k in grant funds that supported the Wood Burning Exchange Program. It was fully spent in FY 2025.