

Program #10018A - Office of Sustainability 7/7/2014

Department: Nondepartmental **Program Contact:** Kim Powe
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Office of Sustainability uses sustainability principles and practices to further the mission of the County, by considering the impacts on our most vulnerable residents first and supporting the County in improving our economic efficiency and addressing local environmental inequities.

Program Summary

Given the fact that Multnomah County is first and foremost a service organization addressing the needs of the region's most vulnerable residents, the Office of Sustainability seeks to support Multnomah County's continuing ability to provide critical services to residents by (1) creating an organizational culture that promotes and celebrates innovation in addressing disparities in the environment that contribute to the root causes of residents seeking our services such as toxins, heat island effects, and lack of access to healthy food, and reducing that need, (2) supporting departments in developing and implementing strategies to address these root causes through policy, program design and implementation, and strategic partnerships, (3) supporting operational efficiency to reduce costs and/or improve outcomes, and (4) developing shared metrics that account for both the quantitative and qualitative benefits of operating sustainably.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Servings of fresh appropriate produce donated	-	-	-	50,000
Outcome	% increase in participant diversity in programs over FY13	-	-	5%	20%
Output	County programs on which the Office is asked to provide strategic support	-	-	10	15

Performance Measures Descriptions

Output: Donation of healthy, culturally appropriate food from the CROPS program, as identified by our community partners
Outcome: The work of the Office is to advance the quality of life for the entire community by addressing environmental ills
Output: The Office of Sustainability is an enterprise wide office that exists to support the work of the County by directly supporting the work of departments. This is accomplished by supporting the programs and projects of departments with expertise, resources and connections to strategic partners.

Legal / Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$516,116	\$0	\$482,823	\$18,000
Contractual Services	\$0	\$15,000	\$22,500	\$7,000
Materials & Supplies	\$7,800	\$29,568	\$19,940	\$8,000
Internal Services	\$70,420	\$432	\$65,738	\$0
Total GF/non-GF	\$594,336	\$45,000	\$591,001	\$33,000
Program Total:	\$639,336		\$624,001	
Program FTE	5.00	0.00	4.40	0.00

Program Revenues				
Intergovernmental	\$0	\$45,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$33,000
Total Revenue	\$0	\$45,000	\$0	\$33,000

Explanation of Revenues

This is a General Fund program.

Significant Program Changes**Last Year this program was:** 10018A Office of Sustainability

Restructuring of program activities resulted in the reduction of 1.0 FTE for FY 2015.