

Department:	Nondepartmental	Program Contact:	John Wasitynski
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Requested
Related Programs:			
Program Characteristics: In Target			

Executive Summary

The Multnomah County Office of Sustainability was established in 2010 to help plan, implement and coordinate the County's environmental sustainability programs. 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. We envision a Multnomah County that is: Equitable, Livable, Healthy, Resilient, and Low-Carbon.

Program Summary

The Office of Sustainability works 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 2021 include implementing a governance structure for the 2020 Climate Action Plan update, implementation of the Commercial Building Property Assessed Clean Energy program (PropertyFit), planting trees in low-income low tree canopy neighborhoods in Gresham, advancing the County's ability to engage in Environmental Justice work through the development of the Board adopted Environmental Justice Snapshot, begin work on the 2020 Climate Action Plan update 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 and respond to new policies; by providing technical support to County departments and community organizations; through direct program delivery; and through research, data analysis, and reporting.

The Office of Sustainability will lead the Climate Action Plan update in a new direction, one that is fully rooted in a community vision of a just transition and that center frontline community voices. The governance structure will help to facilitate the development of the plan and ensure ongoing accountability and adherence to the plan.

The Office of Sustainability will also work to implement the Board's commitment to 100% renewable energy by 2050 through a partnership with business and community to develop sound strategies that will decarbonize our economy and build wealth and autonomy in our communities. The Office will prioritize the decarbonization of the electric grid.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of unique County employees engaged with programming offered by the Office of Sustainability.	1080	1,200	1,100	1,000
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	21%	22%	15%	17%

Performance Measures Descriptions

Greenhouse gas emissions are up due to the increase in the use of transportation fuels.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$643,854	\$17,000	\$665,725	\$40,000
Contractual Services	\$10,930	\$83,000	\$11,260	\$55,000
Materials & Supplies	\$35,063	\$0	\$41,362	\$0
Internal Services	\$72,683	\$0	\$63,553	\$0
Total GF/non-GF	\$762,530	\$100,000	\$781,900	\$95,000
Program Total:	\$862,530		\$876,900	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$100,000	\$0	\$95,000
Other / Miscellaneous	\$5,000	\$0	\$0	\$0
Total Revenue	\$5,000	\$100,000	\$0	\$95,000

Explanation of Revenues

East Multnomah Soil & Water Conservation District Green Gresham/Healthy Gresham Tree Planting Grant - \$70,000
 DEQ Woodsmoke Grant - \$25,000

Significant Program Changes

Last Year this program was: FY 2020: 10018-20 Office of Sustainability

The Office of Sustainability added a Program Technician position in FY 2020. The new position expands the office's ability to engage with the community to create justice-focused policies.