Multnomah County				
Program #10018 - Office	of Sustainability			2/17/2017
Department:	Nondepartmental	Program Contact:	John Wasiutynski	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Requested	
Related Programs:				
Program Characteristics	s: 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 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 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 2018 include, implementation of the Climate Action Plan, implementation of the Commercial Building Property Assessed Clean Energy program (PropertyFit), 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 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.

Climate Action Plan activities will include implementation of an enterprise wide tracking and accountability tool meant to capture the County's work on the more than 79 County specific actions covered in the plan. The overall purpose of the plan, and these activities, is to promote a low carbon and resilient community. The office will also work to develop policies and procedures that the County can advocate for or implement that will advance the goals of the plan, for example, promoting more efficient building energy codes and developing a low emissions fleet strategy.

The Office of Sustainability will also support East County Caring Community activities to address infrastructure barriers to livability, including tree canopy cover; parks and open space; and community-oriented destinations. A new priority will be to work with the Board and community partners to develop and help to implement an environmental justice policy for the County.

Performance Measures						
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer	
Output	Servings of fresh, culturally appropriate produce donated, by pounds and types of food grown.	111,055	115,000	111,055	100,000	
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	21%	15%	21%	22%	
Output	Number of volunteer hours contributed to Office of Sustainability events or programs.	1,375	1,500	1,375	1,000	

Performance Measures Descriptions

1) Donation of healthy, culturally appropriate food from the CROPS program, as identified by our community partners. Decrease due to the planned move of the farm to a new location. 2) 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. 3) The Office provides meaningful opportunities for residents to engage with the County through the Community Farm program.

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$543,310	\$0	\$571,465	\$13,433
Contractual Services	\$5,500	\$0	\$5,500	\$65,206
Materials & Supplies	\$21,000	\$0	\$23,985	\$0
Internal Services	\$59,217	\$0	\$65,806	\$0
Capital Outlay	\$0	\$0	\$0	\$20,000
Total GF/non-GF	\$629,027	\$0	\$666,756	\$98,639
Program Total:	\$629,027		\$765,395	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$78,639
Other / Miscellaneous	\$0	\$0	\$0	\$20,000
Total Revenue	\$0	\$0	\$0	\$98,639

Explanation of Revenues

For FY 2018, new grant revenues from the East Multnomah Soil & Water Conservation District for year one of a three year Green Gresham/Healthy Gresham project \$78,639.

Private donation for the purchase of a farm tractor \$20,000.

Significant Program Changes

Last Year this program was: FY 2017: 10018A Office of Sustainability

In FY 2018 the Office of Sustainability will focus on the implementation of PropertyFit (CPACE). Specifically the focus will be on integrating the recently authorized seismic resilience component into the energy efficiency and renewable energy financing aspects of the program. Program ramp up will also be a focus. Pending grant funding, the Office will launch a tree planting project in the City of Gresham in partnership with the City and Friends of Trees. Tree planting will focus on underserved neighborhoods, including Rockwood and Wilkes East. Finally, a focus will be transitioning the community farm to a new permanent home on the Edgefield property, and continue to deepen partnerships in County programs and the community.