

Department:

Program #10018 - Office of Sustainability

Nondepartmental Program Contact: John Wasiutynski

6/25/2019

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 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 2020 include, implementation of the 2015 Climate Action Plan, 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.

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, developing a low emissions fleet strategy.

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 root our work in the principles of environmental justice by working with the Board and community partners to develop and help to implement an environmental justice policy.

Performance Measures								
Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer			
Output	Servings of fresh, culturally appropriate produce donated, by pounds and types of food grown.	9748	10,000	0	0			
Outcome	Decrease in community wide greenhouse gas emissions over 1990 levels based on trend line analysis.	21%	22%	21%	22%			
Output	Number of volunteer hours contributed to Office of Sustainability events or programs.	878	800	250	250			
Output	Number of unique County employees engaged with programming offered by the Office of Sustainability.	1569	1,200	1100	1200			

Performance Measures Descriptions

1) Because of transitioning the program to community control the Office will no longer report on this metric. 2) The Office of Sustainability implements BCC adopted Climate Action Plan that calls for Countywide greenhouse gas emissions reduction of 80% over 1990 levels by the year 2050. 3) Most volunteer hours have been generated through the Farm program, without that program, the number of volunteer hours will decrease. 4) The Office seeks to create a culture of conservation through employee engagement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$630,005	\$17,000	\$643,854	\$17,000
Contractual Services	\$5,700	\$126,000	\$10,930	\$83,000
Materials & Supplies	\$29,810	\$0	\$35,063	\$0
Internal Services	\$65,175	\$0	\$72,683	\$0
Total GF/non-GF	\$730,690	\$143,000	\$762,530	\$100,000
Program Total:	\$873,690		\$862,530	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues								
Intergovernmental	\$0	\$143,000	\$0	\$100,000				
Other / Miscellaneous	\$0	\$0	\$5,000	\$0				
Total Revenue	\$0	\$143,000	\$5,000	\$100,000				

Explanation of Revenues

\$100,000 - East Multnomah Soil & Water Conservation District Green Gresham/Healthy Gresham Tree Planting Grant (2nd of 3 Years)

\$5,000 - General Fund - Energy Trust Incentive Rebates

Significant Program Changes

Last Year this program was: FY 2019: 10018-19 Office of Sustainability

In FY 2020 the Office of Sustainability will no longer directly manage the CROPS program and farm. Instead, the Office is transitioning the farm and associated assets into community control. The Urban Agronomist (Program Specialist) position will be eliminated. The Office will add a Program Technician position to support the implementation of the Climate Action Plan and related policy areas. Other focus areas will include the Green Gresham/Healthy Gresham tree planting grant in partnership with the City of Gresham and Friends of Trees. Tree planting will occur in underserved neighborhoods, including Rockwood and Wilkes East. Another area of increased activity will be a focus on developing an analysis of Environmental Justice issues in the community by developing a Multnomah County Environmental Justice snapshot and advancing equity goals through the 2020 CAP update.