

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$571,465	\$13,433	\$630,005	\$17,000
Contractual Services	\$5,500	\$65,206	\$5,700	\$126,000
Materials & Supplies	\$23,985	\$0	\$29,810	\$0
Internal Services	\$65,806	\$0	\$65,175	\$0
Capital Outlay	\$0	\$40,000	\$0	\$0
Total GF/non-GF	\$666,756	\$118,639	\$730,690	\$143,000
Program Total:	\$785,395		\$873,690	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$78,639	\$0	\$143,000
Other / Miscellaneous	\$0	\$40,000	\$0	\$0
Total Revenue	\$0	\$118,639	\$0	\$143,000

Explanation of Revenues

\$143,000 - East Multnomah Soil & Water Conservation District Green Gresham/Healthy Gresham Tree Planting Grant over three years.

Significant Program Changes

Last Year this program was: FY 2018: 10018A Office of Sustainability

In FY 2019 the Office of Sustainability will focus on the Green Gresham / Health 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 the development of a roadmap for implementing the 100% by 2050 renewable energy goal set by the Board of County commissioners. A key aspect of this work will be partnerships with community-based organizations with a focus on ensuring that the benefits of a transition to a renewable energy economy will benefit low-income communities and communities of color. Finally, a focus will be developing the new permanent site for the community farm Edgefield property, and continue to deepen partnerships in County programs and the community.