

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.