

Legal / Contractual Obligation

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 | \$45,500 | \$65,206 |
| Materials & Supplies | \$21,000 | \$0 | \$23,985 | \$0 |
| Internal Services | \$59,217 | \$0 | \$65,806 | \$0 |
| Capital Outlay | \$0 | \$0 | \$0 | \$40,000 |
| Total GF/non-GF | \$629,027 | \$0 | \$706,756 | \$118,639 |
| Program Total: | \$629,027 | | \$825,395 | |
| Program FTE | 5.00 | 0.00 | 5.00 | 0.00 |

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

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.

\$40,000 of one-time-only General Fund to partner with the City of Portland in evaluating Regional Air Quality Options.

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 is 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.