

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$643,854	\$17,000	\$665,725	\$40,000
Contractual Services	\$10,930	\$83,000	\$11,260	\$55,000
Materials & Supplies	\$35,063	\$0	\$41,362	\$0
Internal Services	\$72,683	\$0	\$63,553	\$0
Total GF/non-GF	\$762,530	\$100,000	\$781,900	\$95,000
Program Total:	\$862,530		\$876,900	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$100,000	\$0	\$95,000
Other / Miscellaneous	\$5,000	\$0	\$0	\$0
Total Revenue	\$5,000	\$100,000	\$0	\$95,000

Explanation of Revenues

East Multnomah Soil & Water Conservation District Green Gresham/Healthy Gresham Tree Planting Grant - \$70,000
 DEQ Woodsmoke Grant - \$25,000

Significant Program Changes

Last Year this program was: FY 2020: 10018-20 Office of Sustainability

The Office of Sustainability added a Program Technician position in FY 2020. The new position expands the office's ability to engage with the community to create justice-focused policies.