



## Legal / Contractual Obligation

None.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$482,823	\$18,000	\$502,191	\$0
Contractual Services	\$22,500	\$7,000	\$22,000	\$0
Materials & Supplies	\$19,940	\$8,000	\$29,144	\$0
Internal Services	\$65,738	\$0	\$57,591	\$0
<b>Total GF/non-GF</b>	<b>\$591,001</b>	<b>\$33,000</b>	<b>\$610,926</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$624,001</b>		<b>\$610,926</b>	
<b>Program FTE</b>	4.40	0.00	5.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$33,000	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This is a General Fund program.

## Significant Program Changes

**Last Year this program was:** FY 2015: 10018A Office of Sustainability

In FY 2016 the Office of Sustainability will focus on the development and implementation of a policy mechanism that will promote energy efficiency and renewable energy in commercial buildings. This new policy tool will support the Climate Action Plan goal to reduce greenhouse gas (GHG) emissions by 80% over 1990 levels by the year 2050. In Multnomah County 40% of greenhouse gas emissions are attributed to the commercial buildings. To reach the CAP 2030 GHG reduction goals commercial buildings would need to produce 5% of their energy from renewable energy and become 8% more energy efficient. The Climate Action Plan calls on the County to develop a financing program for commercial buildings to help achieve these goals.