

Legal / Contractual Obligation

None.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$502,191	\$0	\$543,310	\$0
Contractual Services	\$22,000	\$0	\$5,500	\$0
Materials & Supplies	\$29,144	\$0	\$21,000	\$0
Internal Services	\$57,591	\$0	\$59,217	\$0
Total GF/non-GF	\$610,926	\$0	\$629,027	\$0
Program Total:	\$610,926		\$629,027	
Program FTE	5.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund program.

Significant Program Changes**Last Year this program was:** FY 2016: 10018-16 Office of Sustainability

In FY 2017 the Office of Sustainability will focus on the implementation of CPACE, 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 emissions by 80% over 1990 levels by the year 2050; an ongoing area of focus for the office. The office will continue to support Caring Community sustainability efforts in East Multnomah County in partnership with Government Relations. And the office, with the addition of a program technician in FY 16, will produce an annual sustainability report detailing the County's performance on Board adopted sustainability metrics. Finally, the community farm will be relocating on the Edgefield property because of the properties sale to McMenamins; the County has the right to maintain a permanent easement for the farming program.