



## Legal / Contractual Obligation

The Office of Sustainability is taking a lead role in the implementation of a Technical Assistance Grant, the County will receive no direct funding, to work with PPS and community stakeholders to identify PPS schools that can serve as cooling and clean air shelters. The project will include evaluating HVAC systems to ensure capacity at these facilities to serve this vital community need.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$698,408	\$15,000	\$741,772	\$7,000
Contractual Services	\$14,000	\$55,000	\$16,558	\$42,749
Materials & Supplies	\$25,496	\$0	\$29,960	\$0
Internal Services	\$56,486	\$0	\$57,644	\$251
<b>Total GF/non-GF</b>	<b>\$794,390</b>	<b>\$70,000</b>	<b>\$845,934</b>	<b>\$50,000</b>
<b>Program Total:</b>	<b>\$864,390</b>		<b>\$895,934</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$70,000	\$0	\$50,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$50,000</b>

## Explanation of Revenues

This program generates \$251 in indirect revenues.

The Office of Sustainability has applied for grant funding from the East Multnomah Soil and Water Conservation district, \$50,000 per a year for two years, to continue the Gresham tree planting program that is called Green Gresham / Healthy Gresham.

In addition, the Office of Sustainability will be administering two pools of ARP funding, including a continuation of \$200,000 in funding to develop infrastructure at the CROPS farm (program offer 10094), and \$500,000 to administer a pilot woodstove exchange program (program offer 10095).

## Significant Program Changes

**Last Year this program was:** FY 2022: 10018 Office of Sustainability

The Office is not anticipating substantial staffing or programmatic shifts over the next year. However, it is important to note that ongoing emphasis on addressing community vulnerabilities to the impacts of the climate crisis will be a top priority. This will include partnerships with Multnomah County Communications, Emergency Management, Departments, other jurisdictional partners, and the community. The impacts of global heating are dramatically altering the local environment and creating unprecedented risks to community safety. This requires renewed emphasis on partnership, policy development, and program implementation.