

2012 Proposed Budget Presentations

**OFFICE OF
SUSTAINABILITY AND
ENVIRONMENT**

Part 1 - Budget Overview

OFFICE OF SUSTAINABILITY AND ENVIRONMENT

Budget Control Level	2010 Actuals	2011 Adopted	2012 Endorsed	% Change '11-'12 (Adopted to Endorsed)	2012 Proposed	% Change '12-'12 (Endorsed to Proposed)
Expenditures by BCL						
Office of Sustainability and Environment	\$3,428,000	\$1,267,000	\$1,308,000	3.2%	\$1,823,000	39.4%
Total Expenditures	\$3,428,000	\$1,267,000	\$1,308,000	3.2%	\$1,823,000	39.4%
Total FTEs	8.0	11.0	11.0	0.0%	14.75	34.1%

OFFICE OF SUSTAINABILITY & ENVIRONMENT

Significant Budget & Policy Impacts in the Proposed Budget

- ⦿ Consolidate DPD's City Green Building Team into the Office of Sustainability & Environment
- ⦿ Develop a City Resource Conservation Management Plan
- ⦿ End City's membership with The Climate Registry and delay greenhouse gas inventory until 2013
- ⦿ Transfer Seattle reLeaf program to SPU
- ⦿ Coordinate City's Food Systems policy work

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Proposed budget aligns with current budget challenges & department priorities by:

- ⦿ Focusing limited 2012 climate resources on the update of the Seattle Climate Action Plan.
- ⦿ Creating organizational efficiencies by consolidating DPD's City Green Building Team into OSE and transferring the reLeaf program to SPU.
- ⦿ Expanding efforts for key city priorities:
 - ⦿ City facilities attain 20% energy savings by 2020
 - ⦿ Food Systems Policy

Part 3 - Incremental Budget Changes for 2012

OFFICE OF SUSTAINABILITY AND ENVIRONMENT

	Funding Amount	FTE	General Fund?	Description	
2012 Endorsed Budget	\$1,308,082	11			
2012 Proposed Changes					
1) Climate Green House Gas (GHG) analysis and reporting reduction	(\$79,500)	0.0	Y	Continues 2011 mid-year cut to eliminate OSE's membership in Climate Registry; delays 2011 Community GHG inventory and eliminates the climate protection municipal intern.	100/102/800
2) Transfer Seattle ReLeaf Program to Seattle Public Utilities and reduce General Fund support	(\$75,000)	0.0	Y	Reduces Seattle reLeaf General Fund support by \$25,000 and transfers the remaining \$50,000 to SPU to implement program in 2012 (consistent with Ordinance #123629.)	101/103
3) Consolidate the City Green Building Team into OSE	\$513,500	3.75	Y	Consolidates DPD's Green Building Team into OSE by transferring 3.75 FTE and \$503,500 to OSE, and adds \$10,000 to fund the relocation of OSE to DPD space in SMT. These changes result in net General Fund savings citywide in 2012.	104/105
4) Expanded Service Delivery – Resource Conservation Management Plan	\$75,000	0.0	Y	One-time increase in funding of \$75,000 to create a Resource Conservation Management Plan for City facilities to attain 20% energy savings by 2020.	400

Part 3 - Incremental Budget Changes for 2012

OFFICE OF SUSTAINABILITY AND ENVIRONMENT

	Funding Amount	FTE	General Fund?	Description	BIP #
5) Technical Adjustments	\$80,597	0.0	Y	Increases budget for Citywide cost changes and includes transfer from Finance General of \$68,000 for food systems work that was included in 2011/12 budget.	900
Total Proposed Changes	\$514,597	3.75			
Proposed 2012 Budget	\$1,822,679	14.75			

Part 4 - Capital Improvement Program Changes

Not Applicable

NOT AVAILABLE



City of Seattle
 Department - Payment Information by WMBE (Combined)
 Ethnicity
 1/1/2011 to 8/31/2011

Report ID: Snap210B
 Run Date: 9/28/2011
 Run Time: 9:29:14AM
 Database: SUMMIT8
 Query: _CRYS_ZAP_SNAP210B

X1 - Office of Sustainability and Environment

	<u>Total \$</u> <u>Payments</u>	<u>African</u> <u>American</u>	<u>African</u> <u>American %</u>	<u>Asian</u>	<u>Asian %</u>	<u>Native</u> <u>American</u>	<u>Native</u> <u>American %</u>	<u>Hispanic</u>	<u>Hispanic %</u>	<u>White Female</u>	<u>White</u> <u>Female %</u>	<u>Total \$</u> <u>for WMBE's</u>	<u>Total</u> <u>WMBE</u> <u>%</u>
Consultant													
Consultant Contract	11,677,044.38	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	125,101.87	1.07%	125,101.87	1.07%
Consultant Roster	16,331.51	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%
Total:	11,693,375.89	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	125,101.87	1.07%	125,101.87	1.07%
Purchasing													
Blanket Contract	106,456.48	381.06	.36%	7,902.20	7.42%	0.00	.00%	0.00	.00%	11,082.03	10.41%	19,365.29	18.19%
Direct Voucher	38,643.39	1,390.33	3.60%	0.00	.00%	0.00	.00%	0.00	.00%	4,023.30	10.41%	5,413.63	14.01%
Purchase Contract	500,000.00	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%
Total:	645,099.87	1,771.39	.27%	7,902.20	1.22%	0.00	.00%	0.00	.00%	15,105.33	2.34%	24,778.92	3.84%
Department Total:	12,338,475.76	1,771.39	.01%	7,902.20	.06%	0.00	.00%	0.00	.00%	140,207.20	1.14%	149,880.79	1.21%