

2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
32	1	A	1

Budget Action Title: Add \$183,000 of GSF and one position to SPU's Customer Service BCL to expand the reLeaf urban forest education and outreach program, and impose a proviso

Has CIP Amendment: No Has Budget Proviso: Yes

Councilmembers: Bagshaw; Conlin; Licata; O'Brien

Staff Analyst: Meg Moorehead; Phyllis Shulman

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$183,000
Net Balance Effect	\$0	(\$183,000)
Other Funds		
Drainage and Wastewater Fund		
Revenues	\$0	\$183,000
Expenditures	\$0	\$183,000
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	(\$183,000)

Budget Action description:

This green sheet adds \$183,000 of General Subfund (GSF) and one position to Seattle Public Utilities (SPU's) Customer Service Budget Control Level (BCL) for expansion of the reLeaf program for education and outreach to owners of private land with trees. The position represents \$108,000 of the total, with the remaining \$75,000 for supporting outreach efforts through consultants and other means.

This green sheet also imposes the following proviso:

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“Of the 2014 appropriations in Seattle Public Utilities’ (SPU’s) Customer Service BCL, \$183,000 may be spent for the reLeaf outreach program and may be used for no other purpose.”

In 2011, tree-oriented outreach programs in the Neighborhood Matching Fund, the Office of Sustainability and Environment, and City utilities were consolidated into the reLeaf Program. The reLeaf Program’s part-time position is housed in SPU and funded through a combination of General Subfund (GSF), SPU, City Light and occasional grant funds. The program promotes tree planting and caretaking on private property through an educational website, brochures and events, the Tree Ambassador and Urban Orchard Steward volunteer training programs, and free trees provided by the Trees for Neighborhood program. The 2013 Urban Forest Stewardship Plan update prioritized education and outreach to promote tree planting and caretaking on private land. This green sheet implements the Plan by expanding reLeaf Program outreach and education efforts through an additional position, consultant funds for program marketing and website improvement, and GSF support for the Tree Ambassador Program to replace and expand on expiring federal grant funding.

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Budget Action Transactions

Budget Action Title: Add \$183,000 of GSF and one position to SPU's Customer Service BCL to expand the reLeaf urban forest education and outreach program, and impose a proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add a position for the reLeaf tree outreach program	Plng&Dev Spec,Sr - FT	1	1	SPU	Administration	N100B-DW	44010	2014		\$108,000
2	Add funds for the reLeaf tree outreach program				SPU	Administration	N100B-DW	44010	2014		\$75,000
3	Add funds for expansion of reLeaf tree outreach				FG	Drainage and Wastewater Fund	Q5974401	00100	2014		\$183,000
4	Add revenues for the reLeaf tree outreach program				SPU	GF - Various GIS & Eng Svcs (N4303)	543210	44010	2014	\$183,000	