

## Office of Economic Development

Budget Control Level	2009 Actuals	2010 Adopted	% Change '09-'10	2011 Proposed	% Change '10-'11	2012 Proposed	% Change '11-'12
<b>Expenditures by BCL</b>							
CDBG- Office of Economic Development BCL	\$3,509,000	\$5,004,000	42.6%	\$5,004,000	0.0%	\$5,004,000	0.0%
Office of Economic Development - X1D00	\$6,711,000	\$6,179,000	-7.9%	\$6,339,000	2.6%	\$5,875,000	-7.3%
<b>Total</b>	<b>\$10,220,000</b>	<b>\$11,183,000</b>	<b>9.4%</b>	<b>\$11,343,000</b>	<b>1.4%</b>	<b>\$10,879,000</b>	<b>-4.1%</b>
Total FTEs	20	20	0.0%	22	10.0%	22	0.0%
<b>Revenues</b>							
General Subfund	\$6,711,000	\$6,179,000	-7.9%	\$6,339,000	2.6%	\$5,875,000	-7.3%
Other	\$3,509,000	\$5,004,000	42.6%	\$5,004,000	0.0%	\$5,004,000	0.0%
<b>Total Revenues</b>	<b>\$10,220,000</b>	<b>\$11,183,000</b>	<b>9.4%</b>	<b>\$11,343,000</b>	<b>1.4%</b>	<b>\$10,879,000</b>	<b>-4.1%</b>

All dollar numbers rounded to the nearest \$1,000  
 Percentages rounded to the nearest tenth percent

## Office of Economic Development

	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
<b>Baseline Calculations</b>	<b>2011 Baseline</b>		<b>2012 Baseline</b>				
2010 Adopted	\$11,182,432		\$11,374,647		Yes	Baseline Inflation adjustment; Section 108 loan fee reduction; Health Care Adjustment; Coalition and Other Non-rep COLA Change	900-901-951-999
Technical adjustments (i.e. NOT policy choices)	\$163,827		\$90,973				
<b>Baseline Budgets</b>	<b>\$11,346,259</b>		<b>\$11,465,620</b>				
<b>Summary of Proposed Changes</b>	<b>2011 Changes</b>		<b>2012 Changes</b>				
<i>Program Expense Reductions:</i>							
1) Re-structure Neighborhood Business Revitalization Program	(\$150,000)		(\$150,000)		Yes	Integrate OED's existing Neighborhood Business District	101
2) Workforce Development Contract Alignment	(\$252,918)		(\$252,918)		Yes	Reduce contract allocations to work force development partners	103
3) Restructure Mayor's Small Business Awards Program	(\$10,000)		(\$10,000)		Yes	Restructure Mayor's Small Business Award program and continue to recognize small business using existing events and staff resources	106
4) Reduce funding to the Seattle Convention and Visitors Bureau (SCVB)	(\$177,000)		(\$177,000)		Yes	Reduce general operating support to SCVB to preserve resources for work force development and business attraction and retention services.	102

<b>Summary of Proposed Changes</b>	<b>2011 Changes</b>	<b>2012 Changes</b>		
5) Seattle Climate Partnership staffing transfer from OSE	\$150,105 1	\$153,449 1	Yes	Transfer 1.0 FTE and related program resources from OSE to OED. This position will help deliver environmental technical assistance and energy efficiency incentive programs for targeted businesses (such as independent grocery stores and restaurants) in low-income neighborhoods. 104
<i>Internal/Administrative Efficiencies:</i>				
6) Discretionary Operating Cost Reductions	(\$127,954)	(\$120,486)	Yes	Identify efficiencies to discretionary spending, including communications, organizational development, copying and computer hardware replacement. Eliminate inflationary increases for contracted services and reclassify a Strategic Advisor 2 position to an Administrative Staff Assistant. 801-802
7) Furlough and 2011 salary freeze for senior level positions.	(\$59,997)	(\$29,822)	Yes	All non-represented staff members in OED will take a seven day furlough and no market adjustment is provided for OED staff that are in the City's discretionary pay plans. 114-950

<b>Summary of Proposed Changes</b>	<b>2011 Changes</b>	<b>2012 Changes</b>	
<i>Technical Changes:</i>			
8) Work Force Development Contract Correction	\$624,000		Yes Restore funding for work force development contracts as intended through prior budget actions. 107
9) CDBG Support to OED	\$0	\$0	No No changes from 2010, but 2011 is the first year in which OED's portion of CDBG is displayed in the OED section of the Proposed Budget. n/a
<b>Total Proposed Changes</b>	<b>(\$3,764)</b>	<b>1</b>	<b>(\$586,777)</b> 1

Final Proposed Budgets  
- 2011 & 2012

\$11,342,495

\$10,878,843