

Office of Sustainability & Environment

Budget Control Level	2009 Actuals	2010 Adopted	% Change '09-'10	2011 Proposed	% Change '10-'11	2012 Proposed	% Change '11-'12
Expenditures by BCL							
OSE	\$1,383,847	\$1,416,103	2.3%	\$1,191,923	-15.8%	\$1,233,083	3.5%
Total	\$1,383,847	\$1,416,103	2.3%	\$1,191,923	-15.8%	\$1,233,083	3.5%
Total FTEs	8	8	0.0%	11	37.5%	11	0.0%
Revenues							
General Subfund	\$1,383,847	\$1,416,103	2.3%	\$1,191,923	-15.8%	\$1,233,083	3.5%
Other							
Total Revenues	\$1,383,847	\$1,416,103	2.3%	\$1,191,923	-15.8%	\$1,233,083	3.5%

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

Percentages rounded to the nearest tenth percent

FTE counts include grant-funded positions: one in 2009, one in 2010, five in 2011, and five in 2012.

Grant funds accepted outside of the budget are not reflected here.

Office of Sustainability & Environment

	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
Baseline Calculations	2011 Baseline		2012 Baseline				
2010 Adopted	\$1,469,163		\$1,498,643		Yes*	COLA savings, retirement increase, healthcare increase	
Technical adjustments (i.e. NOT policy choices)	\$37,365		\$40,465				
Baseline Budgets	\$1,506,528		\$1,539,108				
Summary of Proposed Changes <i>(essentially the BIPs, but perhaps somewhat consolidated)</i>	2011 Changes		2012 Changes				
1) Reduce Seattle Climate Partnership discretionary program budget	(\$50,000)		(\$50,800)		Yes	This reduces the professional services budget for the Seattle Climate Partnership.	103
2) Transfer remainder of Seattle Climate Partnership program to Office of Economic Development	(\$150,105)	-1	(\$153,449)	-1	Yes	This transfers Seattle Climate Partnership program funds, salary funds, and 1 FTE from OSE to OED.	106
3) Consolidate tree incentive program	(\$50,000)		(\$50,944)		Yes	This transfers funds to Seattle Public Utilities to consolidate tree outreach and planting incentive programs.	105
4) Reduce Climate Action NOW discretionary program budget	(\$39,000)		(\$39,624)		Yes	This eliminates the marketing campaign budget for Climate Action Now.	104
5) Reduce travel and training budget	(\$11,000)		(\$11,209)		Yes	This reduces OSE's travel and training budget by 50 percent.	102
6) Executive department furlough	(\$14,500)		\$0		Yes	All general fund staff in OSE will take 7 days furlough in 2011.	n/a
Total Proposed Changes	(\$314,605)		(\$306,026)				
Final Proposed Budgets	\$1,191,923		\$1,233,082				

- 2011 & 2012

* OSE is a cost allocated department, although a majority of funding is from General Fund.