

# Memorandum



**Date:** May 13, 2008

GOE

Agenda Item No. 7(F)

**To:** Honorable Natacha Seijas, Chairperson  
and Members, Government Operations and Environment Committee

**From:** George M. Burgess  
County Manager

A handwritten signature in black ink, appearing to read "Burgess", written over the printed name of George M. Burgess.

**Subject:** Departmental Budget Presentation – Office of Sustainability

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During the March departmental budget presentations, the initial budget submission presented by the Office of Sustainability for the FY 2008-09 proposed resource allocation plan was not reviewed. For your convenience another copy has been distributed for your reference (attached).

Attachment

A handwritten signature in black ink, appearing to read "Jennifer Glazer-Moon", written over a horizontal line.

Jennifer Glazer-Moon, Director

cmo16608

Agenda Item No.

## **Departmental Budget Presentations**

# **Sustainability**

Department-wide Issues

- 1 Hire additional staff in order to help meet performance measures and accomplish goals as per business plan.

**GENERAL DEPARTMENTAL FINANCIAL SUMMARY**

**Department: Sustainability**

(\$ in 000s)

**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>									
CW	General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$590	\$433	\$542
<b>TOTAL REVENUE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$590</b>	<b>\$433</b>	<b>\$542</b>
<b>EXPENDITURES</b>									
	Salary	\$0	\$0	\$0	\$0	\$0	\$227	\$155	\$240
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$0	\$0	\$0	\$0	\$0	\$85	\$38	\$56
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$0	\$0	\$0	\$0	\$0	\$244	\$206	\$241
	Capital	\$0	\$0	\$0	\$0	\$0	\$34	\$34	\$5
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$590</b>	<b>\$433</b>	<b>\$542</b>
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
<b>TOTAL NON OPERATING EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$590</b>	<b>\$433</b>	<b>\$542</b>
<b>REVENUES LESS EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**B) POSITIONS**

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =						2	2	2
Full-Time Positions Filled =							2	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

## Activity: Sustainability

## A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>								
General Fund Countywide	\$0	\$0	\$0	\$0	\$0	\$590	\$433	\$542
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$590</b>	<b>\$433</b>	<b>\$542</b>
<b>EXPENDITURES</b>								
Salary	\$0	\$0	\$0	\$0	\$0	\$227	\$155	\$240
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$0	\$0	\$0	\$0	\$0	\$85	\$38	\$56
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$0	\$0	\$0	\$0	\$0	\$244	\$206	\$241
Capital	\$0	\$0	\$0	\$0	\$0	\$34	\$34	\$5
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$590</b>	<b>\$433</b>	<b>\$542</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$590</b>	<b>\$433</b>	<b>\$542</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**B) POSITIONS**

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =						2	2	2
Full-Time Positions Filled =							2	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Gather fuel consumption data from all Departments for CY 2000 and CY 2007 - 2010 by established CCX deadlines; aggregate data, calculate emissions, and submit reports.	N/A	N/A	N/A	N/A	N/A	1	1	1	ES9-5
<b>Comments/Justification:</b>									
Percent of CCX audit requests addressed within four weeks	N/A	N/A	N/A	N/A	N/A	80%	80%	80%	NU2-3
<b>Comments/Justification:</b>									
Percent participation in meetings of two CCATF Committees.	N/A	N/A	N/A	N/A	N/A	90%	75%	90%	ES2-3
<b>Comments/Justification:</b> Staff was able to attend all Steering and Full Task Force meetings, but due to resource constraints and the number of high priority responsibilities, staff was not able to fully participate in Committee meetings.									
Hours of assistance to and collaboration with internal and external stakeholders to facilitate sustainability of MDC.	N/A	N/A	N/A	N/A	N/A	60	102	120	ES9-2
<b>Comments/Justification:</b> This measure includes (but is not limited to) efforts to reduce fossil fuel consumption and to explore alternative fuel options, additional staff support to the CCATF, assistance to County departments, and collaboration with external stakeholders.									
Facilitation of education and outreach events related to sustainable buildings ordinance and green buildings	N/A	N/A	N/A	N/A	N/A	5	5	10	ES1-1
<b>Comments/Justification:</b>									
Sustainability policies, procedures, or practices formulated with the assistance of the Office of Sustainability	N/A	N/A	N/A	N/A	N/A	2	2	4	ES9-5
<b>Comments/Justification:</b>									

E) FY 2008-09 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Hire one Environmental Analyst to provide policy and research support that will enable the Office to meet its performance targets and better serve internal and external customers.	43	19	0	62	44	12	6	0	No	No	1	ES9-5

COMMENTS/JUSTIFICATION: Additional policy and research support will enable the Office to better assist the CCATF and County departments implement sustainability related policies and initiatives thereby increasing the County's overall efficiency and sustainability. (Continuously improving government - Outcome ES9-5)

SELECTED LINE ITEM HIGHLIGHTS

Department: Sustainability

(\$ in 000s)

Line Item Highlight	Subject(s)	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2007-08 Projection	FY 2008-09 Base Submission
Contract Temporary Employees	21510	\$0	\$0	\$0	\$0	\$0	\$30	\$20	\$30
Travel	31210 and 31215	\$0	\$0	\$0	\$0	\$0	\$8	\$6	\$9