

Office of Sustainability and Environment

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Department Description

The City's Office of Sustainability and Environment (OSE) collaborates with City departments, as well as community, nonprofit, and business partners to promote environmental sustainability in Seattle. OSE promotes environmental sustainability through three functional areas:

- * **Citywide Coordination:** Coordinate interdepartmental work on environmental sustainability programs, policies, and outreach to advance the City's environmental goals and ensure consistency of communications on these issues.
- * **Innovation & Research:** Conduct research and development for the City's next generation of environmental sustainability policies and programs. For example, OSE identified increased building energy efficiency and the corresponding green job opportunities as an area on which to focus. The culmination of work in this area resulted in the City's \$20 million federal grant award (Retrofit Ramp-up) and a Residential High-Road Agreement for jobs created in this sector, now both in the implementation phase.
- * **Climate Change Action Planning & Measurement:** Lead the development of the Seattle Climate Action Plan, including goal assessment, action planning, community outreach, and performance measurement. The City's current goal is to reduce greenhouse gas emissions by 7% below 1990 levels by 2012. In 2011, OSE will determine new goals with longer-term targets for 2030 and 2050 and develop a new action plan with input from the community.

Policy and Program Changes

The City of Seattle's General Fund is facing a \$67 million shortfall in 2011. The 2011 Adopted and 2012 Endorsed Budget includes reductions for all General Fund-dependent functions. In order to help close the gap, OSE focused on strategies that would have minimal service impact and that would align current programming with the Mayor's priorities.

OSE has three priorities for 2011-2012: coordinating Citywide environmental sustainability programs; incubating innovative programs and policies; and updating the Seattle Climate Action Plan.

The 2011 Adopted and 2012 Endorsed Budget decreases funding for the Seattle Climate Partnership program, and transfers the remaining funding and staffing for the program from OSE to the Office of Economic Development (OED) in order to leverage and maximize City resources. OED has greater capacity to engage city businesses in this work.

The Budget also transfers funds from the Neighborhood Matching Fund to OSE for Seattle ReLeaf, the City's urban forestry outreach and incentive program. OSE will be evaluating options to determine how best to administer, coordinate, and perhaps further consolidate the City's tree planting and education programs. OSE will coordinate this work with affected City departments.

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In addition, the 2011 Adopted and 2012 Endorsed Budget reduces funding for the Seattle Climate Action Now (CAN) program. The budget reduction eliminates Seattle CAN's marketing campaign to encourage residents to take climate action. The remaining CAN budget focuses on providing climate action training to residents and community organizations, as well as on community outreach for the Seattle Climate Action Plan update.

Outside of the budget process, the City received a \$20 million Energy Efficiency and Conservation Block Grant through the federal stimulus program. The grant provides one-time funding to deliver significant energy efficiency retrofits in residential, commercial, hospital, and municipal buildings in the Central District and Southeast Seattle. This work will reduce greenhouse gases while creating thousands of green jobs. The grant was adopted by the City Council on July 26, 2010, through Ordinance 123360 and provides for the addition of four positions in OSE that will sunset in May 2013.

Finally, the 2011 Adopted and 2012 Endorsed Budget identifies administrative savings and operational efficiencies to discretionary spending. This includes a seven-day furlough, freezing salary levels for City employees in certain classifications, and reducing expenditures for travel and training.

City Council Provisos

The City Council adopted the following budget proviso:

Of the appropriation in the 2011 budget for the Office of Sustainability and Environment, no more than \$50,000 may be spent on tree grants and education until authorized by future ordinance.

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	Summit	2009	2010	2011	2012
Appropriations	Code	Actual	Adopted	Adopted	Endorsed
Office of Sustainability and Environment Budget Control Level	X1000	1,383,847	1,416,103	1,266,923	1,308,082
Department Total		1,383,847	1,416,103	1,266,923	1,308,082
Department Full-time Equivalents Total*		8.00	8.00	11.00	11.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

	2009	2010	2011	2012
Resources	Actual	Adopted	Adopted	Endorsed
General Subfund	1,383,847	1,416,103	1,266,923	1,308,082
Department Total	1,383,847	1,416,103	1,266,923	1,308,082

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Office of Sustainability and Environment Budget Control Level

Purpose Statement

The purpose of the Office of Sustainability and Environment Budget Control Level is to develop, communicate, implement, and lead the City's Climate Protection and Green Seattle initiatives.

Summary

Decrease budget by \$50,000 to reflect a reduction in funding for the Seattle Climate Partnership program.

Transfer out the remaining \$150,000 and 1.0 FTE Strategic Advisor 2 for the Seattle Climate Partnership program from OSE to the Office of Economic Development.

Transfer in \$25,000 for the Urban Forestry Outreach and Incentive program from the Neighborhood Matching Fund.

Decrease budget by \$39,000 to reflect a reduction in the Seattle Climate Action Now program budget.

Reduce budget by \$15,000 in recognition of a seven-day furlough that OSE staff members will take in 2011. This furlough is in addition to the salary freeze for employees in certain classifications.

Reduce budget authority by \$11,000 to reflect reductions in travel and training expenditures.

As a result of the City receiving a \$20 million federal stimulus Energy Efficiency and Conservation Block Grant accepted outside of the budget process through Ordinance 123360, OSE added 4.0 term-limited FTEs in 2010, as follows: 1.0 FTE Strategic Advisor 2, 2.0 FTE Strategic Advisor 1 and 1.0 FTE Administrative Staff Analyst. These positions will sunset with the end of the grant in May 2013.

Citywide adjustments to labor and other operating costs increase the budget by \$90,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$224,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Office of Sustainability and Environment	1,383,847	1,416,103	1,266,923	1,308,082
Full-time Equivalents Total*	8.00	8.00	11.00	11.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*