

Office of Sustainability and Environment

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Department Overview

The City's Office of Sustainability and Environment (OSE) partners with City departments, community organizations, nonprofits, and businesses to develop and promote policies and practices to solve pressing environmental challenges. OSE develops policies and promotes green initiatives through three functional areas:

- **Citywide Coordination:** Coordinate interdepartmental work on priority programs, policies, and outreach to advance the City's environmental goals. OSE's coordination work includes a focus on food policy, urban forestry, and green infrastructure.
- **Innovation & Research:** Conduct research and development for the City's next generation of environmental sustainability policies and programs. OSE's innovation and research includes a focus on building energy, including implementing Community Power Works, a \$20 million federal grant program to provide energy upgrades across six building sectors throughout Seattle; developing a district energy strategic partnership; and developing performance-based energy codes.
- **Climate Change Action Planning and Measurement:** Lead the development and implementation of the Seattle Climate Action Plan (CAP) to reduce Seattle's greenhouse gas emissions, including goal assessment, action planning, community outreach, and performance measurement. OSE's climate change planning and measurement work also includes developing a climate change adaptation strategy that minimizes the disproportionate impacts of a changing climate while making Seattle less vulnerable and more resilient.

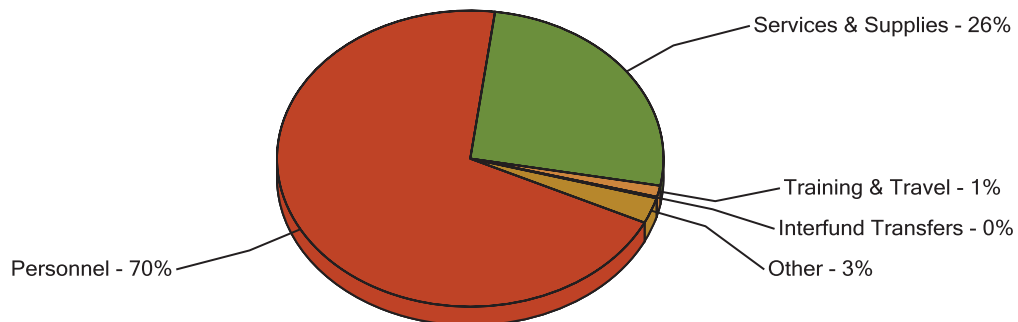
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Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$9,235,221	\$1,820,555	\$1,895,677	\$2,022,173
Total Operations	\$9,235,221	\$1,820,555	\$1,895,677	\$2,022,173
Total Appropriations	\$9,235,221	\$1,820,555	\$1,895,677	\$2,022,173
Full-time Equivalent Total*	11.00	15.00	15.00	15.00

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

2013 Proposed Budget - Expenditure by Category



Budget Overview

In developing the 2013-2014 Proposed Budget, the Department reviewed all program areas to identify internal efficiencies and alternate funding sources that enables the Department to preserve direct services to the greatest extent possible.

The 2013-2014 Proposed Budget eliminates a proposed expansion to the Climate Action Community Projects program, which contracts with community groups for projects that help residents implement climate action projects related to building energy, transportation, food, and waste. The Climate Action Community Projects will remain funded at 2012 levels. In addition, OSE will use grant funding to cover a portion of staff time for the 2030 District Liaison and the Citywide Resource Conservation Advisor positions and one-time grant funding in 2013 from the Seattle Foundation to cover a portion of the Food Policy Advisor position. These reductions allow the Department to continue working on critical programs while reducing pressure on General Fund resources.

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The City of Seattle remains committed to climate protection and reducing greenhouse gas (GHG) emissions. OSE's climate protection work includes completing GHG inventories to gauge progress toward Seattle's near-term and long-term climate protection goals. Since 2008, the Department has completed a community GHG inventory to measure emissions for all of Seattle every three years and a municipal GHG inventory to measure emissions from the City's operations every year. As part of the budget reductions, OSE will continue to conduct a community GHG inventory every three years, but will conduct the City's municipal GHG inventory of City operations only in years when the community GHG inventory is not being updated. This results in cost savings in 2013 due to OSE not bringing in consultant resources to manage the additional work of conducting both inventories in the same year. The next update to the municipal GHG inventory will take place in 2014, and no consultant resources will be needed for that work in that year.

In 2013, the Department will begin fully implementing the compliance phase of the Energy Benchmarking program, which requires non-residential and multifamily buildings over 20,000 square feet to report energy use annually. The Energy Benchmarking program has been in the development and implementation phase since 2009, with OSE providing advance outreach and notification to businesses of the upcoming fines that will be associated with not reporting energy usage beginning in 2012. The 2013-2014 Proposed Budget reflects a budget neutral approach to increasing City staff resources in both OSE and the Department of Finance and Administrative Services (FAS), as well as technical support to enforce the Energy Benchmarking program, by limiting the increase in budgeted resources to the anticipated revenues to be collected as a result of fines paid in future years. Overall, this enforcement work is intended to help achieve the ultimate goal of increasing the energy efficiency of Seattle's buildings.

Incremental Budget Changes

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	2013 Budget	FTE	2014 Budget	FTE
Total 2012 Adopted Budget	\$ 1,820,555	15.00	\$ 1,820,554	15.00
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 65,425	0.00	\$ 121,563	0.00
Remove One-Time 2012 Expenses from Baseline	-\$ 86,700	0.00	-\$ 88,695	0.00
Proposed Policy Changes				
Reduce Funding for Climate Action Community Projects	-\$ 10,000	0.00	-\$ 10,230	0.00
Shift Eligible Personnel Costs to Grant Funding	-\$ 47,146	0.00	\$ 0	0.00
Eliminate Consultant Costs for Greenhouse Gas Inventories	-\$ 15,000	0.00	-\$ 15,345	0.00
Increase Funding for City's Energy Benchmarking Program (Revenue Backed)	\$ 79,850	0.00	\$ 102,375	0.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	\$ 88,694	0.00	\$ 91,951	0.00
Total Incremental Changes	\$ 75,123	0.00	\$ 201,619	0.00
2013 - 2014 Proposed Budget	\$ 1,895,678	15.00	\$ 2,022,173	15.00

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Description of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$65,425

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Remove One-Time 2012 Expenses from Baseline - (\$86,700)

This adjustment removes one-time expenses from the 2013-2014 baseline budget including the moving expense related to the City Green Building Team moving from DPD to OSE, and one-time consultant expenses to facilitate the development of a citywide Resource Conservation Management Plan. Both of these items were added in the 2012 Adopted Budget to address one-time expenses.

Proposed Policy Changes

Reduce Funding for Climate Action Community Projects - (\$10,000)

This action eliminates a proposed expansion of the Climate Action Community Projects program, a program that contracts with community groups for projects that help residents implement climate action projects related to building energy, transportation, food, and waste. This adjustment keeps the program at historical levels of \$40,000 in 2013 while still maintaining funding for this community program that was successfully piloted in 2012 and received positive response from the community.

Shift Eligible Personnel Costs to Grant Funding - (\$47,146)

This one-time action shifts funding for a portion of the salary and benefits of OSE's 2030 District Liaison position and the Citywide Resource Conservation Advisor position from General Fund to the Community Power Works program, which is supported by funds from the American Recovery & Reinvestment Act (ARRA). The positions will support the Community Power Works program goals for building retrofits in the large commercial and municipal sectors. In addition, another one-time action shifts funding for a portion of the salary and benefits of OSE's Food Policy Advisor position from General Fund to a grant from the Seattle Foundation, to fund professional services for an economic opportunity gap analysis. These actions do not impact service levels, and the shift in funding source for these positions is eligible under the parameters of the grants.

Eliminate Consultant Costs for Greenhouse Gas Inventories - (\$15,000)

This action eliminates consultant funding in 2013 that would be used to develop the City's municipal greenhouse gas (GHG) inventory. Beginning in 2013, OSE will no longer complete the municipal GHG inventory in the years that the community GHG inventory is required by ordinance to also be completed. The combined work of developing both inventories in the same year has required OSE to bring in consulting support. This professional services funding can be eliminated by moving to a staggered reporting approach. OSE will complete a community GHG inventory in 2013, and will complete a municipal GHG inventory in 2014.

Increase Funding for City's Energy Benchmarking Program (Revenue Backed) - \$79,850

This change provides OSE with spending authority to support the increased staffing and administrative expenses associated with enforcing the City's Energy Benchmarking program. The additional program costs in 2013 and 2014, as well as new staff costs reflected in the Department of Finance and Administrative Services (FAS) budget, are offset by anticipated General Fund revenues that will be generated through fines collected by FAS as a result of the City's enforcement of the energy benchmarking requirement. These revenues are reflected as part of the overall General Fund revenues collected by the City.

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Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - \$88,694

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the "Baseline Phase."

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Office of Sustainability and Environment Budget Control Level	X1000	9,235,221	1,820,555	1,895,677	2,022,173
Department Total		9,235,221	1,820,555	1,895,677	2,022,173
Department Full-time Equivalents Total*		11.00	15.00	15.00	15.00

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Appropriations By Budget Control Level (BCL) and Program

Office of Sustainability and Environment Budget Control Level

The purpose of the Office of Sustainability and Environment Budget Control Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Office of Sustainability and Environment	9,235,221	1,820,555	1,895,677	2,022,173
Total	9,235,221	1,820,555	1,895,677	2,022,173
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