

2020 Seattle City Council Budget Action

Agenda

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OSE	1	B	1

Budget Action Title: Add \$136,291 GF and 1.0 FTE Strategic Advisor 1 to OSE to support the Green New Deal Oversight Board and the climate action interdepartmental team and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Sally Bagshaw, Lorena González

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues		\$0
General Fund Expenditures		\$136,291
Net Balance Effect		\$(136,291)
Total Budget Balance Effect		\$(136,291)

Budget Action Description:

This Budget Action adds \$136,291 GF in ongoing support to the Office of Sustainability and Environment (OSE). In September 2019, the Council passed Ordinance 125926, establishing the Green New Deal Oversight Board (Board) and creating an interdepartmental team (IDT) to implement climate actions. The legislation anticipated that both entities would be staffed by OSE, which does not currently have sufficient staff capacity to support either. This action provides staff support for the Board and IDT by adding \$116,291 GF for 1.0 FTE Strategic Advisor 1, assuming a start date of April 1, 2020. It also adds \$20,000 GF to compensate Board members for whom participating on the Board presents a financial hardship; this amount assumes all 19 members qualify for half of the year.

The Strategic Advisor position will provide administrative support for the Board and coordinate the efforts

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of the IDT, which will be comprised of representatives from the Department of Parks and Recreation, Seattle Department of Transportation, Office of Planning and Community Development, Seattle Department of Construction and Inspections, Office of Housing, Seattle Public Utilities, Seattle City Light, Office of Economic Development, Seattle Department of Human Resources, Office of Emergency Management, Department of Neighborhoods, the Mayor's Office, City Council, City Council Central Staff, and other departments as needed. The IDT will facilitate the development and creation of annual climate actions for all City departments that will collectively result in the elimination of climate pollutants by 2030, and measure progress towards this goal.

This Budget Action imposes the following budget proviso:

"Of the appropriation in the 2020 budget for the Office of Sustainability and Environment, \$20,000 is appropriated solely for compensation to Green New Deal Oversight Board members for whom participation on the Board presents a financial hardship and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for Green New Deal Oversight Board member compensation		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2020	\$0	\$20,000
2	Pocket Adjustments		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2020	\$0	\$116,291
3	Pocket Adjustments	StratAdvsr1,Exempt	1	1	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2020	\$0	\$0