

2014 Seattle City Council Green Sheet

Ready for Notebook

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28	1	A	2

**Budget Action Title:** Add \$48,000 of GSF and change a proposed new part-time position to full-time in the OSE BCL to expand residential energy conservation efforts

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Bagshaw; Clark; O'Brien

Staff Analyst: Meg Moorehead; Rashad Morris

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

	2013 Increase (Decrease)	2014 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$0	\$48,000
<b>Net Balance Effect</b>	\$0	(\$48,000)
<b>Total Budget Balance Effect</b>	\$0	(\$48,000)

**Budget Action description:**

This green sheet adds \$48,000 of General Subfund (GSF) and changes a proposed new part-time position to full-time in the Office of Sustainability and Environment (OSE) Budget Control Level (BCL) to expand residential energy conservation efforts.

Residential energy conservation saves customers money, reduces the need for City Light to acquire power, and diminishes the volume of greenhouse gas emissions from home heating. The City's commitment to residential energy conservation comprises three complementary elements: (1) expanded City Light incentives for electric energy conservation retrofits, (2) support for Community Power Works (CPW) as the primary deliverer of home energy savings, and (3) policy mechanisms that drive awareness of, and demand for, energy efficiency such as those identified in the 2013 Climate Action Plan.

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OSE's proposed budget includes a new half-time position to coordinate implementation of residential CPW programs that are transitioning from federal grant funding to a mix of GSF and other funding sources. The part-time position would administer a contract with a non-profit organization to implement CPW's 2014 focus on oil-heated homes, delivering energy audits, retrofits, and financing. The position would also coordinate and provide strategic direction for CPW, oversee compliance with the CPW Community Workforce Agreement (also known as the High Road Workforce Agreement), and manage the future direction of the High Road Agreement.

This green sheet changes the proposed new CPW position from half-time to full-time to expand OSE's residential energy conservation work program. The expanded work program would allow Climate Action Plan residential energy conservation policies to be developed and more fully implemented, such as a home energy disclosure policy for the single-family residential sector, state legislation for a rental housing energy efficiency tax exemption, and more strategic direction to develop and support innovative financing options for residential conservation. A full-time position would help ensure that residential energy conservation policies are created and implemented in coordination with CPW for greater effectiveness.

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**Budget Action Transactions**

**Budget Action Title:** Add \$48,000 of GSF and change a proposed new part-time position to full-time in the OSE BCL to expand residential energy conservation efforts

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Abrogate the proposed half-time Community Power Works position	StratAdvsr2,General Govt - PT	-1	-0.5	OSE	Office of Sustainability and Environment	X1000	00100	2014		(\$78,000)
2	Add a full-time residential energy conservation position to replace the abrogated Community Power Works half-time position	StratAdvsr2,General Govt - FT	1	1	OSE	Office of Sustainability and Environment	X1000	00100	2014		\$126,000