

Office of Sustainability and Environment

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Department Overview

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

Citywide Coordination: Coordinates interdepartmental work on priority programs, policies, and outreach to advance the City's environmental goals. OSE's coordination work includes a focus on food systems, urban forestry, green infrastructure, energy efficiency in City buildings, equity and environment, and environmental performance measurement.

Innovation & Research: Conducts research and develop the City's next generation of environmental and sustainability policies and programs. OSE's innovation and research includes a special focus on building energy, including supporting Community Power Works, a program to provide home energy upgrades; developing a district energy strategic partnership; implementing the Building Energy Benchmarking & Reporting program; and developing an energy policy roadmap.

Climate Change Action Planning and Measurement: Coordinates implementation of the Seattle Climate Action Plan 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.

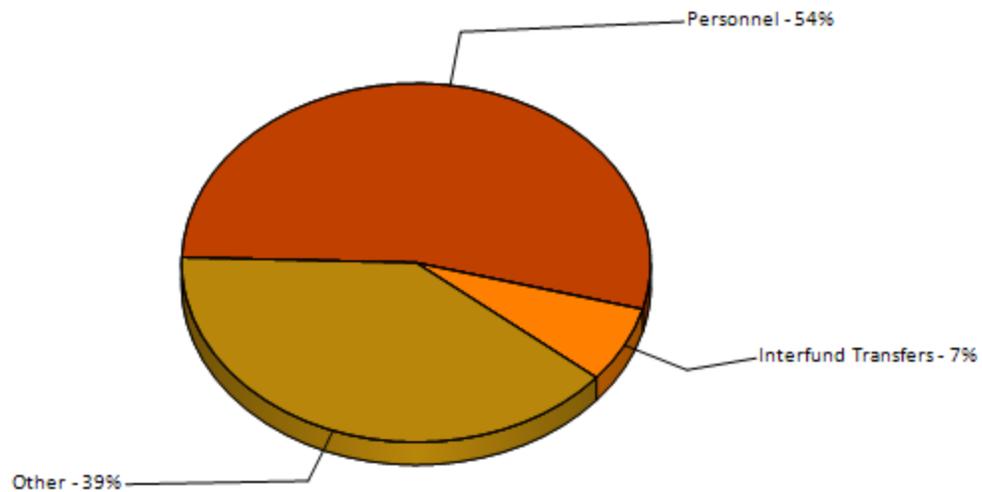
Budget Snapshot

Department Support	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
General Fund Support	\$4,727,584	\$3,334,225	\$3,246,352	\$3,374,826
Total Operations	\$4,727,584	\$3,334,225	\$3,246,352	\$3,374,826
Total Appropriations	\$4,727,584	\$3,334,225	\$3,246,352	\$3,374,826
Full-time Equivalent Total*	11.00	15.25	15.25	17.25

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

Office of Sustainability and Environment

2016 Adopted Budget - Expenditure by Category



Budget Overview

The Office of Sustainability and Environment 2016 Adopted Budget includes a number of changes that fund new initiatives, enhance the department's existing initiatives, (Climate Change Initiative and the Fresh Bucks program), and support ongoing policy and administrative functions.

New initiatives: The Office of Sustainability and Environment is developing the Equity & Environment Initiative, and implementing the Equity & Environment Agenda. The initiative's goals are to ensure that:

- All people and communities benefit from Seattle's environmental progress.
- Communities most impacted by environmental injustice are engaged in setting environmental priorities, designing strategies, and tracking progress; and
- People of color, immigrants and refugees, people with low incomes, and limited-English proficiency individuals have opportunities to be part of, and leaders in, the mainstream environmental movement.

Ongoing initiative support: The 2016 Adopted Budget also funds activities related to ongoing initiatives undertaken by the Office of Sustainability and Environment. This includes adding new positions to the Fresh Bucks program, which increases access to healthy food and supports food sustainability efforts. Also adopted in 2016 is a continuation of the Climate Change Initiative, through the conversion of a position from temporary to permanent for the Climate Change Preparedness Strategy and Climate Action Plan efforts. The position will support community-based planning and implementation of these programs.

City Council Changes to the Proposed Budget

The Council modified the Office of Sustainability and Environment's 2016 Proposed Budget to include \$50,000 in 2016 to fund additional benefits to recipients of the Fresh Bucks food assistance program.

Office of Sustainability and Environment

Incremental Budget Changes

Office of Sustainability and Environment

	2016	
	Budget	FTE
Total 2016 Endorsed Budget	\$ 3,246,352	15.25
Baseline Changes		
Citywide Adjustments for Standard Cost Changes	-\$ 26,073	0.00
Proposed Changes		
Initiative Position Changes	\$ 0	2.00
General Fund Reductions	-\$ 30,000	0.00
Equity and Environment Initiative Changes	\$ 100,000	0.00
Proposed Technical Changes		
Technical Changes	\$ 34,547	0.00
Council Changes		
Fresh Bucks Program Expansion	\$ 50,000	0.00
Total Incremental Changes	\$ 128,474	2.00
2016 Adopted Budget	\$ 3,374,826	17.25

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - (\$26,073)

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care rate reduction, retirement contribution rate reduction, and updates to unemployment and industrial insurance charges. There was also an adjustment made to the 2016 base to recoup savings from a higher-than-expected inflation provided in the 2015 Adopted Budget for non-labor expenses. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

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Proposed Changes

Initiative Position Changes/2.00 FTE

The Office of Sustainability and Environment has a number of adjustments to positions in the 2016 Adopted Budget. This item includes a coordinator for the Fresh Bucks program, and a position to continue ongoing efforts on the department's Climate Change Initiative. Both positions already have funding through either grant funds appropriated in the 2015 Quarterly Budget Supplemental process or existing funding for temporary positions.

General Fund Reductions - (\$30,000)

General Fund Reductions reflect changes to the 2016 Adopted Budget that identify savings or reduction targets to specific programs. Reductions for OSE in 2016 reflect a deferral of the Moving the Needle Report, a semi-annual benchmarking report that identifies progress on citywide environmental objectives. The next update to the report will be completed in 2017.

Equity and Environment Initiative Changes - \$100,000

The Equity and Environment Initiative focuses environmental policy of the City, applying an equity approach up front. The initiative will bring additional grant funding to invest in environmental policy equally throughout Seattle's neighborhoods. This initiative includes funding for temporary staff, outreach, community engagement, policy and planning work.

Proposed Technical Changes

Technical Changes - \$34,547

This item reflects labor and information technology (IT) technical changes. The Office of Sustainability and Environment has recently begun supporting its own IT costs, shifting away from the Small Department Technology Fund. The proposed IT technical additions reflect this change, including changes for licensing, hardware, and other administrative cost changes related to IT. This change also includes a true up for labor costs.

Council Changes

Fresh Bucks Program Expansion - \$50,000

This item expands the Fresh Bucks program to support increased benefits for program recipients.

City Council Provisos

There are no Council provisos.

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Expenditure Overview

Appropriations	Summit Code	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Office of Sustainability and Environment Budget Control Level	X1000	4,727,584	3,334,225	3,246,352	3,374,826
Department Total		4,727,584	3,334,225	3,246,352	3,374,826
Department Full-time Equivalents Total*		11.00	15.25	15.25	17.25

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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	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Office of Sustainability and Environment	4,727,584	3,334,225	3,246,352	3,374,826
Total	4,727,584	3,334,225	3,246,352	3,374,826
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