

Sustainability & Environment

Office of Sustainability and Environment

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Department Description

The Office of Sustainability & Environment (OSE) leads the development and implementation of the City's Environmental Action Agenda (EAA). Specifically, OSE works with City departments and other partners to advance the EAA's three goals:

- Reduce human and environmental risks and lower City operating costs through increased resource efficiency and waste reduction;
- Protect and seek opportunities to restore ecological function through more sustainable approaches to managing the built environment, urban forest, and green spaces; and
- Improve mobility, environmental quality, and social equity through smart transportation services and solutions.

OSE also:

- Develops and leads the implementation of various Citywide programs, such as Sustainable Building, Municipal Resource Conservation, Chemical Use Reduction, and Climate Protection;
- Coordinates interdepartmental problem-solving and action on environmental issues;
- Ensures environmental and sustainability goals are incorporated into City policies, plans, programs, projects, and services;
- Serves as a City resource and liaison on environmental and sustainability issues to residents, businesses, and nonprofit organizations;
- Represents the City on the Puget Sound Clean Air Agency Board of Directors, the Governor's Sustainable Washington Advisory Panel, and other local, regional, and state environmental committees and initiatives;
- Reports annually to the Mayor, City Council, and the community regarding progress on the implementation of the Environmental Action Agenda; and
- Communicates, internally and externally, about the City's environmental programs and accomplishments.

Policy and Program Changes

There are no substantive programmatic changes from the 2004 Endorsed Budget.

City Council Budget Changes and Provisos

The Council has placed certain restrictions on opinion-gathering activities and has limited the use of appropriated funds for polls and surveys to \$2,500 unless authorized by ordinance. See Appendix C for full proviso text.

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Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Office of Sustainability and Environment Budget Control Level	X1000	770,500	551,234	562,248	543,010
Department Total		770,500	551,234	562,248	543,010
Department Full-time Equivalents Total*		5.00	4.00	4.00	4.00
<i>*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.</i>					
Resources					
General Subfund		770,500	551,234	562,248	543,010
Total		770,500	551,234	562,248	543,010

Selected Midyear Performance Measures

Restore ecological function and promote environmental justice through more sustainable approaches to managing the built environment, urban forest, and green space.

Percentage of completed City capital projects meeting criteria set by Resolution 30121 that gain a silver rating of the Leadership in Energy and Environmental Design (LEED) system.

2002 Year End Actuals: 64%

2003 Midyear Actuals: Annual Measurement

2003 Year End Projection: 100%

Reduce human and environmental risks - and lower operating costs - of City operations through resource efficiency and waste reduction.

Percent reduction of energy usage in 25 representative City facilities from 1997-2000 baseline.

2002 Year End Actuals: 10%

2003 Midyear Actuals: Annual Measurement

2003 Year End Projection: 10%

Percent reduction of Citywide pesticide use from 1995-1999 baseline.

2002 Year End Actuals: 29%

2003 Midyear Actuals: Annual Measurement

2003 Year End Projection: 30%

Percent reduction of Citywide paper use from 2001 baseline.

2002 Year End Actuals: 11%

2003 Midyear Actuals: Annual Measurement

2003 Year End Projection: 10%

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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 reduce the impact of City government operations and services on the environment and to promote more resource-efficient and environmentally responsible practices by Seattle businesses, institutions, and households.

Program Summary

Reduce consultant usage for environmental outreach and communications by \$15,000. Citywide adjustments to inflation assumptions reduce the budget by \$4,000, for a total reduction from the 2004 Endorsed Budget to the 2004 Adopted budget of approximately \$19,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Office of Sustainability and Environment	770,500	551,234	562,248	543,010
Full-time Equivalents Total*	5.00	4.00	4.00	4.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

