

# Office of Sustainability and Environment

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## Sustainability and Environment by BCL

### Department Overview

The Office of Sustainability & Environment (OSE) develops and implements citywide environmental policies and programs that propel Seattle toward a sustainable, equitable, and carbon neutral future. OSE collaborates with a wide range of stakeholders to develop innovative environmental solutions that foster equity, vibrant communities, and shared prosperity. 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. OSE is also responsible for administrative coordination of two prominent Boards and Commissions: the Urban Forestry Commission, and the Sweetened Beverage Tax Community Advisory Board.

**Innovation & Research:** Conducts research and develops the City's next generation of environmental and sustainability policies and programs. OSE's innovation and research includes a special focus on environmental equity, building energy, and transportation electrification, including implementing the Equity and Environment Agenda, Building Energy Benchmarking & Tune-Up program, and the Drive Clean Seattle program.

**Climate Change Action Planning, Implementation 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 implementing a climate change adaptation strategy that minimizes the disproportionate impacts of a changing climate while making Seattle less vulnerable and more resilient.

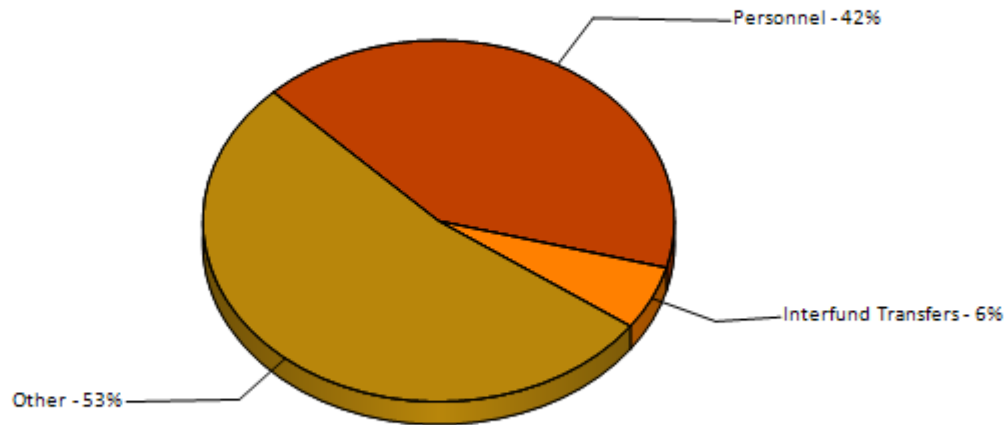
# Office of Sustainability and Environment

## Budget Snapshot

Department Support	2018 Adopted	2019 Adopted	2020 Endorsed
General Fund Support	\$6,971,899	\$7,984,667	\$7,738,643
<b>Total Operations</b>	<b>\$6,971,899</b>	<b>\$7,984,667</b>	<b>\$7,738,643</b>
<b>Total Appropriations</b>	<b>\$6,971,899</b>	<b>\$7,984,667</b>	<b>\$7,738,643</b>
Full-time Equivalent Total*	26.50	26.50	26.50

\* 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.

## 2019 Adopted Budget - Expenditure by Category



## Budget Overview

The 2019 Adopted and 2020 Endorsed Budget for the Office of Sustainability & Environment (OSE) is largely a roadmap for implementation of established initiatives, identified cost savings, and supporting ongoing policy and administrative functions. The 2019 Adopted and 2020 Endorsed Budget also includes new initiatives in food policy, established mid-2018.

**New initiatives:** In 2018, OSE expanded the scope and scale of the following initiatives. These are reflected in the

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baseline for the 2019 Adopted and 2020 Endorsed Budget:

Fresh Bucks Program Expansion: In 2013, OSE established the Fresh Bucks Program, a program that increases the affordability of fresh fruits and vegetables to participants of the Supplemental Nutritional Assistance Program (SNAP). Fresh Bucks partners with local businesses, farmers markets, and healthcare clinics to provide additional financial incentives focusing on local healthy food assistance.

In 2015, OSE received \$1.6 million in federal grants through the Food Insecurity Nutrition Incentive (FINI) grant program to expand eligibility and benefits for program participants. By 2016, Fresh Bucks had expanded to 29 locations, and launched Fresh Bucks Rx, partnering with medical providers to prescribe fruits and vegetables to food insecure patients.

In 2018, \$530,000 of FINI grants supported direct incentives to Fresh Bucks participants. However, federal grant funding ends in 2019. As part of the long-term strategy to sustain and grow the Fresh Bucks program, the City has identified resources from the Sweetened Beverage Tax as a natural nexus to support the program in 2019 and beyond. These resources will be allocated by the City in coordination with recommendations from the Sweetened Beverage Tax Community Advisory Board (CAB) established in [Ordinance 125324](#).

In the 2018 Proposed Budget, Fresh Bucks expanded to close the “food security gap” for those families that do not qualify for SNAP benefits but remain food insecure. This expanded program eligibility and increased the number of retail locations where participants could use Fresh Bucks, grew community-based outreach and promotion efforts, and added to the number of clinics and patients that receive Fresh Bucks incentives through their healthcare providers. In 2018, the program saw an additional increase of \$923,000; \$480,000 was added for program expansion to increase the number of locations offering Fresh Bucks incentives, \$55,000 was added to expand Fresh Bucks Rx to people with diabetes and obesity, and \$388,000 was added to support new funding to provide fresh fruits and vegetables in Seattle Public Schools (Fresh Bucks in Schools). This funding was originally reserved by the Mayor and Council in the 2018 Adopted Budget, and released on recommendation of the CAB in its [2018 and 2019 Budget Recommendations](#) letter, through the 2018 Second Quarter Supplemental Budget Ordinance. This funding has been included as part of the 2019 Adopted and 2020 Endorsed Budget ongoing baseline for the Fresh Bucks program.

For additional information about the City’s use of the Sweetened Beverage Tax, see the 2019 Adopted and 2020 Endorsed Budget Executive Summary in the Introduction section of the budget, the Sweetened Beverage Tax financial plan, and department budget sections for Human Services Department, Department of Education and Early Learning, and the Office of the City Auditor.

**Ongoing initiative support:** The 2019 Adopted and 2020 Endorsed Budget continues to fund existing initiatives in OSE, including:

- Equity and Environment Initiative
- Duwamish Valley Program
- Climate Action
- Drive Clean Seattle
- Building Energy
- Food Policy and Programs

Please see previous years’ budgets for a description of these initiatives.

## Council Changes

The City Council made the following significant modifications to the budget:

- General Fund Reductions: The City Council reduced the Office of Sustainability and Environment's (OSE) General Fund budget by \$5,138 in 2019 and \$158,071 in 2020. These reductions are a combination of

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across-the-board reductions to all General Fund departments (\$5,138 in 2019 and \$8,071 in 2020 for OSE), as well as a \$150,000 reduction in 2020 for OSE.

- Air and Noise Pollution Study: The City Council added \$158,611 of one-time General Fund budget to OSE's 2019 budget to support the creation of an air and noise pollution study for the Beacon Hill neighborhood. The study is intended to evaluate the impacts of pollution resulting from 30 near-term projects in SeaTac Airport's Sustainable Airport Master Plan, and inform the neighborhood's input during the Environmental Impact Statement comment period in the fall of 2019.
- Equity and Environment Initiative Program Coordinator: The City Council added \$50,000 in 2019 and \$116,902 in 2020, as well as 1.0 FTE Planning and Development Specialist II position to support coordination and planning for the Equity and Environment Initiative. The position will develop strategies for capacity building of community-based organizations, partner with the Office of Planning and Community Development's (OPCD) Equitable Development Initiative, assist staff and city departments in integrating environmental policy equity objectives, and support Council-initiated priorities related to environmental justice.
- Green Pathways Fellowship Program: The City Council added \$100,000 in 2019 and \$164,000 in 2020 to fund a Green Pathways Fellowship Program, funding 20 fellows over two years to provide training and mentorship to emerging community leaders and places them in community-based environmental organizations. These fellowships would advance the Green Pathways Strategy, which is part of the Equity and Environment Initiative, as well as supporting the [Green Pathways Resolution](#) to build support structures for underrepresented communities to lead in environmental policy and program work.
- Technical Changes: The City Council added \$140,000 in 2019 and removed 1.0 FTE of unnecessary position authority. These changes correct errors in the 2019-2020 Proposed Budget, and do not reflect changes to service levels or program changes.

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## Incremental Budget Changes

### Office of Sustainability and Environment

	2019		2020	
	Budget	FTE	Budget	FTE
<b>2018 Adopted Budget</b>	<b>\$ 6,971,899</b>	<b>26.50</b>	<b>\$ 6,971,899</b>	<b>26.50</b>
<b>Baseline Changes</b>				
Citywide Adjustments for Standard Cost Changes	\$ 54,476	0.00	\$ 129,094	0.00
Supplemental Budget Changes	-\$ 80,000	-1.00	-\$ 80,000	-1.00
Adjustment for One-Time Budget Additions	-\$ 266,000	0.00	-\$ 266,000	0.00
Reallocation of Restricted Funding Sources	\$ 0	0.00	\$ 0	0.00
New and Expanded Nutrition Programs	\$ 923,000	0.00	\$ 923,000	0.00
<b>Proposed Changes</b>				
Position Adjustments	\$ 0	1.00	\$ 0	1.00
Ongoing Cost Reductions	-\$ 78,000	0.00	-\$ 78,000	0.00
<b>Proposed Technical Changes</b>				
Technical Adjustments	\$ 15,819	0.00	\$ 15,819	0.00
<b>Council Changes</b>				
General Fund Appropriation Reduction	-\$ 5,138	0.00	-\$ 8,071	0.00
Air and Noise Pollution Study	\$ 158,611	0.00	\$ 0	0.00
Equity and Environment Initiative Program Coordinator	\$ 50,000	1.00	\$ 116,902	1.00
Technical Corrections	\$ 140,000	-1.00	\$ 0	-1.00
Green Pathways Fellowship	\$ 100,000	0.00	\$ 164,000	0.00
Reduce General Fund Resources	\$ 0	0.00	-\$ 150,000	0.00
<b>Total Incremental Changes</b>	<b>\$ 1,012,768</b>	<b>0.00</b>	<b>\$ 766,744</b>	<b>0.00</b>
<b>2019 Adopted/2020 Endorsed Budget</b>	<b>\$ 7,984,667</b>	<b>26.50</b>	<b>\$ 7,738,643</b>	<b>26.50</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

**Citywide Adjustments for Standard Cost Changes - \$54,476**

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Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

## **Supplemental Budget Changes - (\$80,000)/(1.00) FTE**

This adjustment reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions or reductions in appropriations and FTEs. This change includes:

- Return of 1.0 FTE position on loan from OSE to Seattle Public Utilities (\$0)
- Transfer of funding to the Human Services Department for Fresh Bucks To Go (\$80,000)

## **Adjustment for One-Time Budget Additions - (\$266,000)**

This item includes budget reductions for one-time additions in the 2018 Adopted Budget:

- Reduction of one-time funding for Duwamish Action Plan (\$15,000)
- Reduction of one-time space expansion funding (\$251,000)

## **Reallocation of Restricted Funding Sources**

This item includes a budget adjustment to use an additional \$365,000 of restricted Sweetened Beverage Tax proceeds instead of unrestricted General Fund to support food-related programs in OSE, some of which are already partially supported by Sweetened Beverage Tax. This adjustment was completed in 2018 and factored into the 2019 baseline. The specific programs, total amount of Sweetened Beverage Tax in the 2018 Adopted Budget, and incremental net-zero replacement from the 2018 Adopted Budget are listed below:

- Community Advisory Board Administration: \$147,589 (no change from 2018 Adopted Budget)
- Fresh Bucks Program: \$2,098,143 (replacement of \$200,000 from 2018 Adopted Budget)
- Food Policy Programming: \$0 (replacement of \$165,000 from 2018 Adopted Budget)

## **New and Expanded Nutrition Programs - \$923,000**

The Sweetened Beverage Tax Community Advisory Board (CAB) made final recommendations to expand nutrition and food access programs in OSE in 2018. The 2019 Adopted and 2020 Endorsed Budget includes an increase of \$923,000 included in the 2019 baseline budget that were approved in 2018 by the City Council in the 2018 2nd Quarter Supplemental Budget Ordinance:

- Increase number of locations offering Fresh Bucks incentives (\$480,000)
- Expand Fresh Bucks Rx to people with diabetes and obesity (\$55,000)
- Support new funding for Fresh Bucks in Seattle Public Schools (\$388,000)

### **Proposed Changes**

## **Position Adjustments/1.00 FTE**

This item includes the reclassification of an Accountant position to a Finance Analyst, Sr., and adds 1.0 FTE Strategic Advisor 2 position to function as a Climate Policy Director. Funding for this position is included in existing department resources.

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## **Ongoing Cost Reductions - (\$78,000)**

This item identifies cost savings and reductions to ongoing discretionary programs, as well as the expiration of term-limited, temporary position resources in the following OSE programs: Climate Action Plan (\$5,000), Urban Forestry (\$10,000), Duwamish Valley Program (\$5,000), Building Energy Efficiency program (\$8,000), Equity and Environment Initiative (\$50,000).

## **Proposed Technical Changes**

### **Technical Adjustments - \$15,819**

This item adds healthcare cost adjustments for one position in the Office of Sustainability & Environment (OSE) that was underbudgeted in the 2018 Adopted Budget.

## **Council Changes**

### **General Fund Appropriation Reduction - (\$5,138)**

The Council made an across-the-board reduction to all General Fund appropriation authority in order to support other priorities. The percentage reduction in 2019 is about 0.07% and in 2020 about 0.1%.

### **Air and Noise Pollution Study - \$158,611**

This Council change adds \$158,611 of one-time funding in 2019 to the Office of Sustainability and Environment's budget for a detailed study of air and noise pollution from roadway traffic and aircraft affecting neighborhoods in Seattle.

### **Equity and Environment Initiative Program Coordinator - \$50,000/1.00 FTE**

This Council change adds \$50,000 of General Fund in 2019 and \$116,902 in 2020 for 1.0 FTE Equity and Environment Initiative Program Coordinator (Planning and Development Specialist II) in the Office of Sustainability and Environment (OSE).

### **Technical Corrections - \$140,000/(1.00) FTE**

This change restores \$140,000 of General Fund budget from Sweetened Beverage Tax revenues inadvertently left out of the Proposed 2019-2020 Budget. This funding supports expanded community engagement by the Community Advisory Board.

### **Green Pathways Fellowship - \$100,000**

This Council change adds \$100,000 of General Fund in 2019 and \$164,000 in 2020 to support a Green Pathways fellowship program that provides career development opportunities for young leaders and increases organizational capacity at community-based organizations committed to environmental restoration and justice.

### **Reduce General Fund Resources**

This Council change reduces the budget of the Office of Sustainability and Environment by \$150,000 of General Fund in 2020.

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## City Council Provisos

There are no City Council Provisos.

## Expenditure Overview

Appropriations	2018 Adopted	2019 Adopted	2020 Endorsed
<b>Office of Sustainability and Environment Budget Summary Level</b>			
General Fund	6,971,899	7,984,667	7,738,643
<b>Total for BSL: BO-SE-X1000</b>	<b>6,971,899</b>	<b>7,984,667</b>	<b>7,738,643</b>

<b>Department Total</b>	<b>6,971,899</b>	<b>7,984,667</b>	<b>7,738,643</b>
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<b>Department Full-time Equivalents Total*</b>	<b>26.50</b>	<b>26.50</b>	<b>26.50</b>
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*\* 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.*

## Budget Summary by Fund for Sustainability and Environment

	2018 Adopted	2019 Adopted	2020 Endorsed
00100 - General Fund	6,971,899	7,984,667	7,738,643
<b>Budget Totals for OSE</b>	<b>6,971,899</b>	<b>7,984,667</b>	<b>7,738,643</b>

## Appropriations By Budget Summary Level (BSL) and Program

### Office of Sustainability and Environment Budget Summary Level

The purpose of the Office of Sustainability and Environment Budget Summary 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	2018 Adopted	2019 Adopted	2020 Endorsed
Office of Sustainability and Environment	6,971,899	7,984,667	7,738,643
<b>Total</b>	<b>6,971,899</b>	<b>7,984,667</b>	<b>7,738,643</b>
Full-time Equivalents Total*	26.50	26.50	26.50

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