

# Office of Sustainability and Environment

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## 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.

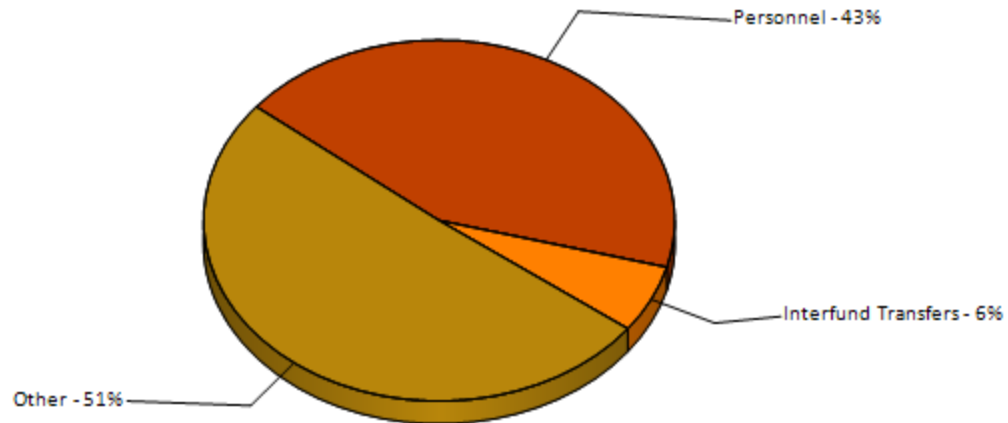
## Budget Snapshot

Department Support	2018 Adopted	2019 Proposed	2020 Proposed
General Fund Support	\$6,971,899	\$7,541,194	\$7,615,812
<b>Total Operations</b>	<b>\$6,971,899</b>	<b>\$7,541,194</b>	<b>\$7,615,812</b>
<b>Total Appropriations</b>	<b>\$6,971,899</b>	<b>\$7,541,194</b>	<b>\$7,615,812</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.

# Office of Sustainability and Environment

## 2019 Proposed Budget - Expenditure by Category



### Budget Overview

The 2019-2020 Proposed 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 2019-2020 Proposed 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 baseline for the 2019-2020 Proposed 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](#).

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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 Proposed Budget ongoing baseline for the Fresh Bucks program.

For additional information about the City’s use of the Sweetened Beverage Tax, see the 2019 Proposed 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 2019-2020 Proposed 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.

### 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

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## Proposed Technical Changes

Technical Adjustments	\$ 15,819	0.00	\$ 15,819	0.00
<b>Total Incremental Changes</b>	<b>\$ 569,295</b>	<b>0.00</b>	<b>\$ 643,913</b>	<b>0.00</b>
<b>2019 - 2020 Proposed Budget</b>	<b>\$ 7,541,194</b>	<b>26.50</b>	<b>\$ 7,615,812</b>	<b>26.50</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

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

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)

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## **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 2019-2020 Proposed 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.

### **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.

# Office of Sustainability and Environment

## Expenditure Overview

Appropriations	2018 Adopted	2019 Proposed	2020 Proposed
<b>Office of Sustainability and Environment Budget Summary Level</b>			
General Fund	6,971,899	7,541,194	7,615,812
<b>Total for BSL: BO-SE-X1000</b>	<b>6,971,899</b>	<b>7,541,194</b>	<b>7,615,812</b>

<b>Department Total</b>	<b>6,971,899</b>	<b>7,541,194</b>	<b>7,615,812</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 Proposed	2020 Proposed
00100 - General Fund	6,971,899	7,541,194	7,615,812
<b>Budget Totals for OSE</b>	<b>6,971,899</b>	<b>7,541,194</b>	<b>7,615,812</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 Proposed	2020 Proposed
Office of Sustainability and Environment	6,971,899	7,541,194	7,615,812
<b>Total</b>	<b>6,971,899</b>	<b>7,541,194</b>	<b>7,615,812</b>
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