

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 climate pollution-free future. OSE collaborates with a wide range of stakeholders to develop policies and programs that advance healthy communities and facilitate a just transition from fossil fuels, while prioritizing people and communities most affected by economic, racial, and environmental injustices. OSE’s work focuses on the following areas:

Climate and Environmental Justice: OSE develops policies and conducts research on reducing and addressing the impacts of climate pollution. This includes goal assessment, action planning, community outreach, and performance measurement. OSE coordinates implementation of the Seattle Green New Deal, the One Seattle Climate Justice Agenda, and the Equity and Environment Initiative and plans and implements policies that transition buildings to 100% clean energy and advance zero carbon transportation.

Healthy & Resilient Communities: OSE works with key stakeholders to support sustainable communities. The office administers the Fresh Bucks and Healthy Food in Schools programs to provide equitable access to healthy, affordable, culturally relevant food. OSE also fosters leadership and interdepartmental coordination within the City of Seattle to help maintain, preserve, and restore Seattle’s urban forest.

Citywide Coordination: OSE coordinates interdepartmental efforts to advance a healthy, equitable, and sustainable environment. These efforts include the Duwamish Valley Program, as well as interdepartmental planning around the Green New Deal, urban forestry, and energy efficiency. OSE is responsible for coordinating four prominent Boards and Commissions: the Urban Forestry Commission, the Sweetened Beverage Tax Community Advisory Board, the Environmental Justice Committee, and the Green New Deal Oversight Board.

Budget Snapshot

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Department Support				
General Fund Support	7,141,051	7,875,929	7,947,058	7,238,500
Other Funding - Operating	6,820,200	21,246,704	23,256,172	23,317,428
Total Operations	13,961,251	29,122,634	31,203,231	30,555,929
Total Appropriations	13,961,251	29,122,634	31,203,231	30,555,929
Full-Time Equivalent Total*	31.50	39.50	39.50	46.50

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

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Incremental Budget Changes

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	2024 Budget	FTE
Total 2024 Endorsed Budget	31,203,231	39.50
Baseline		
Technical Corrections to Assign Program Budgets	(1,981)	-
Baseline Adjustments	(595,357)	-
2024 Endorsed Position Adds	-	3.00
Citywide Adjustments for Standard Cost Changes	200,036	-
Proposed Operating		
General Fund Reduction for the Environmental Justice Fund	(250,000)	-
Position Add for Fresh Bucks Customer Service	-	1.00
Position Add for Clean Heat Program	-	1.00
Position Adds for Climate Justice	-	2.00
Proposed Technical		
August Revenue Forecast	-	-
Total Incremental Changes	\$(647,302)	7.00
Total 2024 Proposed Budget	\$30,555,929	46.50

Description of Incremental Budget Changes

Baseline

Technical Corrections to Assign Program Budgets

Expenditures \$(1,981)

This item makes technical corrections in order to align program budgets within OSE.

Baseline Adjustments

Expenditures \$(595,357)

This item adjust baseline appropriations to remove budget authority related to the Oil Home Heating Tax which was repealed by Council in 2023.

2024 Endorsed Position Adds

Position Allocation 3.00

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This item formally adds position authority for three positions added to OSE in the 2024 Endorsed Budget. Green New Deal PET funding is currently in the OSE base budget to support these positions. These positions will work on green buildings policy and implement changes associated with the planned Building Emissions Performance Standards program under development. These positions will add engineering expertise and staff a help desk to support building owners navigate the new Emissions Performance Standards for Seattle buildings.

Citywide Adjustments for Standard Cost Changes

Expenditures \$200,036

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Operating

General Fund Reduction for the Environmental Justice Fund

Expenditures \$(250,000)

This item reduces General Fund appropriations for OSE by \$250,000 in the Environmental Justice Fund. The Environmental Justice Fund currently receives \$1,750,000 in Green New Deal Payroll Expense Tax funding for grants, staffing, and administration. Expansions in recent budget years have grown the program from an initial budget of \$250,000. OSE will maintain existing program capacity using Green New Deal Payroll Expense Tax funding.

Position Add for Fresh Bucks Customer Service

Position Allocation 1.00

This item adds position authority to OSE for an Administrative Specialist II to help address customer service needs for the Fresh Bucks program. The program has grown to cover over 12,000 households, many of whom do not use English as their primary language, and has transitioned to use of an electronic benefit. These changes require specialized customer support which is beyond the capacity of the City's Customer Service Bureau. This position will be funded using existing General Fund dollars within the OSE base.

Position Add for Clean Heat Program

Position Allocation 1.00

The City's 2024 Proposed Mid-Biennial Budget Adjustments appropriates approximately \$301 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to investments in the Green New Deal. This item adds position authority to OSE for a Planning & Development Specialist, Senior, which will sunset in July 2026. This position will support implementation of the Clean Heat Program, integrate City-funded rebates with new federal funding opportunities, and will lead development of a streamlined pilot program. As certain federal funding sources and many oil-to-electric home heating conversions will have been completed by 2026, this body of work is anticipated to be time-limited. No new funding is required for this position.

Position Adds for Climate Justice

Expenditures -
Position Allocation 2.00

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The City's 2024 Proposed Mid-Biennial Budget Updates appropriates approximately \$301 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to investments in the Green New Deal. This item adds position authority for 2.0 Planning and Development Specialists and re-programs \$21,000 in existing payroll tax funding to allow OSE to hire an Administrative Staff Assistant into an ongoing pocket. The changes proposed allow the Climate Justice Program to increase administrative and staff capacity for climate justice programming, which has grown from \$250,000 to \$2 million since 2020. The two new Planning and Development Specialists I positions will support grantees, develop and track contracts, and provide technical support and assistance for grant reporting and program evaluation. These staffing additions require no new funding and will utilize existing payroll tax funding.

Proposed Technical

August Revenue Forecast

Revenues	\$(31,000)
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This item adjusts OSE's departmental revenue appropriations for 2024 based on the August 2024 revenue forecast.

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2023-24 Proposed Mid-Biennial Budget Adjustments - Expenses

Budget Summary Level	Fund	Budget Process Phase Endorsed	Proposed Changes	Grand Total
Office of Sustainability and Environment	00100 - General Fund	7,947,058	-708,558	7,238,500
	00155 - Sweetened Beverage Tax Fund	6,110,676	50,596	6,161,272
	14000 - Coronavirus Local Fiscal Recovery Fund	0	0	0
	14500 - Payroll Expense Tax	17,145,496	10,660	17,156,156
Office of Sustainability and Environment Total		31,203,231	-647,302	30,555,929
Grand Total		31,203,231	-647,302	30,555,929