

# 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

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Department Support</b>				
General Fund Support	12,090,506	7,647,508	7,875,929	7,947,058
Other Funding - Operating	7,380,719	10,275,975	14,256,592	19,359,064
<b>Total Operations</b>	<b>19,471,225</b>	<b>17,923,483</b>	<b>22,132,521</b>	<b>27,306,123</b>
<b>Total Appropriations</b>	<b>19,471,225</b>	<b>17,923,483</b>	<b>22,132,521</b>	<b>27,306,123</b>
Full-Time Equivalent Total*	31.50	31.50	38.50	41.50

\* 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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## Budget Overview

The 2023-2024 Proposed Budget continues OSE's existing work in food policy and climate justice while significantly expanding work aligned with the Seattle Green New Deal. OSE's budget will increase from \$17.9 million to \$22.1 million in 2023, an expansion driven by new and expanded Green New Deal programming and funded with JumpStart Payroll Expense Tax (payroll tax) dollars, consistent with the Green New Deal set-aside in the Seattle City Council's [Jumpstart Resolution \(Res 31957, 2020\)](#).

OSE's Green New Deal programming is informed by the recommendations of the Green New Deal Oversight Board (GNDOB), which OSE staffs. OSE's proposed budget includes the following Green New Deal items funded by the payroll tax:

- Continuing key Duwamish Valley Program investments first added on a one-time basis in 2022. This includes \$200,000 in 2023 and \$400,000 in 2024 for climate justice-aligned small business support and green workforce development and \$300,000 for trees on industrial properties. Administration of the \$250,000 Duwamish River Opportunity Fund grant program (formerly managed by the Department of Neighborhoods) is also being transferred to OSE in order to consolidate Duwamish-neighborhood programming.
- \$800,000 in City-provided rebate funding for oil-to-electric home heating conversions. This \$800,000 includes \$600,000 in new, ongoing funding. Rebates are provided in conjunction with the city's Clean Heat Program, which also includes \$1.8 million in funding at the Office of Housing for fully-funded oil-to-electric conversions for eligible low-income households.
- Funding and staffing for facilitating green jobs pathways, including \$160,000 in 2023 for a Climate Justice Workforce Development Advisor, and renewing \$1 million for clean energy pre-apprenticeship scholarships,
- \$2.8 million for Building Emissions Performance Standards. This funding will support policy development and regulatory efforts around helping business owners comply with both the State of Washington's Clean Buildings Act as well as proposed Building Emissions Performance Standards for large commercial and multifamily buildings in the City of Seattle. This program includes a particular focus on supporting under-resourced buildings. This funding includes three new supporting positions in 2023 and funding for a customer-facing technology platform.
- Continuing \$1 million in rebates for heavy duty electric vehicles, and transferring authority for the Citywide Coordinator for Climate Initiatives from Seattle Department of Transportation (SDOT) to OSE.
- \$550,000 to continue an expansion of the Environmental Justice Fund.
- \$150,000 in one-time funding for a Tree Canopy Equity and Resilience Plan.

OSE will also help coordinate and oversee implementation of other payroll tax-funded Green New Deal items in the 2023 Proposed Budget. This includes \$1.8 million for the Office of Housing (OH) to fully fund oil-to-electric home heating conversions for low-income households under the Clean Heat Program. It also includes \$3.5 million each for Seattle Public Library (SPL) and Seattle Parks and Recreation (SPR) for heating, cooling, air quality upgrades, and other decarbonizing retrofits to community facilities. This decarbonization funding is aligned with funding from the Metropolitan Parks District Levy and will support ongoing efforts to plan and implement Resilience Hubs in both City-owned and community managed properties. (For more on Green New Deal-aligned 2023 Jumpstart funding, please see "Climate and Environment" in the Proposed Budget Overview.)

These 2023 investments build on a companion piece of legislation introduced to Council in the third quarter of 2022, which appropriated \$6.5 million in 2022 payroll tax proceeds based on initial recommendations from the Green New Deal Oversight Board. These items comprise:

- \$430,000 at OSE for resilience hub planning and community engagement, including (per the Oversight

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Board’s recommendations) outreach to Indigenous organizations. This funding will develop recommendations on policy and program requirements for effective “resilience hub,” as well as priorities for neighborhood placement.

- \$276,000 at OSE for developing cumulative community health and resilience indicators for policy planning around resiliency.
- \$100,000 at OSE for community engagement to provide climate justice focused recommendations to inform the Comprehensive Plan Update.
- \$2,000,000 for the OH for engineering analyses and capital costs to convert affordable housing projects currently in development to fully electrified energy systems.
- \$1,350,000 for OPCD for resiliency projects associated with the Duwamish Valley Action Plan.
- \$1,700,000 for SPL for decarbonizing the Southwest and Northeast Library Branches.
- \$610,000 for the Department of Finance and Administrative Services (FAS) for the Municipal Energy Efficiency Program or MEEP, providing funding for decarbonizing municipal facilities.
- \$25,000 for data purchases by SDOT for cross-departmental efforts with OSE and Seattle City Light to inform Transportation Electrification planning.

The budget for these 2022 items will carryforward into 2023 and will complement actions funded in the proposed 2023 budget. As with 2023 Green New Deal items, OSE will play a key role coordinating implementation.

**Ongoing initiative support:** The 2023 Proposed Budget continues to fund existing initiatives in OSE that support tackling the climate crisis and growing sustainable communities, including:

- Fresh Bucks & Food Policy Initiatives
- Equity and Environment Initiative
- Equitable Transportation
- Building Energy Policy & Programs
- Building Energy Benchmarking & Tune-Ups
- Urban Forestry

OSE will also continue to coordinate and provide technical assistance for the interdepartmental Municipal Energy Efficiency Project (MEEP). MEEP is a capital project spanning multiple departments that makes energy efficiency improvements to City-owned facilities. In 2023, this programming will be supported by \$1.5 million in Real Estate Excise Tax (REET) revenues. This funding is appropriated in capital budgets for SPR, SPL, and FAS. For more detail about this project, please see the Municipal Energy Efficiency Project located in the Department of Finance and Administrative Services' 2023-2028 Capital Improvement Program.

### Incremental Budget Changes

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	Dollars	FTE
<b>2022 Adopted Budget</b>	<b>17,923,483</b>	<b>31.50</b>
<b>Baseline</b>		
Removal of One-Time Items from Department Baseline	(3,908,000)	-
Citywide Adjustments for Standard Cost Changes	376,957	-

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Appropriations for 2022 Annual Wage Increase	170,171	-
<b>Proposed Operating</b>		
Technology Platform for Building Emissions Performance Standards	1,981,000	-
Continue Clean Energy Pre-Apprenticeship Scholarships	1,000,000	-
Incentives for Heavy-Duty Electric Vehicles	1,000,000	-
Building Emissions Performance Standards - Funding for Staffing and Implementation	828,228	3.00
Oil Home Heating Conversions, Funding for Rebates and Outreach	600,000	-
Continue Increased Funding for the Environmental Justice Fund	550,000	-
Greening Industrial Properties in Equity Focus Areas	300,000	-
Duwamish River Opportunity Fund Transfer	249,799	-
Citywide Coordinator for Climate Initiatives Position Transfer	222,073	1.00
Continue Duwamish Valley Program Green Workforce Development and Technical Assistance	200,000	-
Departmental Finance and Budget Support	186,186	1.00
Funding and Position Authority for a Climate Justice Workforce Development Advisor	160,285	1.00
Tree Canopy Equity and Resilience Plan	150,000	-
Administrative Support for Climate Justice	142,338	1.00
<b>Proposed Technical</b>		
Revenue	-	-
<b>Total Incremental Changes</b>	<b>\$4,209,038</b>	<b>7.00</b>
<b>Total 2023 Proposed Budget</b>	<b>\$22,132,521</b>	<b>38.50</b>

## Description of Incremental Budget Changes

### Baseline

#### Removal of One-Time Items from Department Baseline

Expenditures \$(3,908,000)

This item removes items from the department's baseline budget that were funded as one-time items in the 2022 Adopted Budget. This includes one-time appropriations from the Coronavirus Local Fiscal Recovery Fund, as well as Payroll Expense Tax-funded investments in the Duwamish Valley Program and the Seattle Green New Deal. Funding for Green New Deal and Duwamish Valley Program adds is being reauthorized on an ongoing basis in the 2023 Proposed Budget. See Proposed Operating budget changes for more information.

#### Citywide Adjustments for Standard Cost Changes

Expenditures \$376,957

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

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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.

### Appropriations for 2022 Annual Wage Increase

Expenditures \$170,171

This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for personnel costs included in this department. These agreements were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime and temporary labor. There is no increase assumed from 2022 to 2023.

### Proposed Operating

#### Technology Platform for Building Emissions Performance Standards

Expenditures \$1,981,000

The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to investments in Green New Deal programs. This item adds \$1,981,000 backed by payroll tax in 2023 to OSE. This item provides funding for a technology solution to support implementation of Seattle Building Emissions Performance Standards (BPS) on existing commercial and multifamily buildings 20,000 square feet and larger. This software application will allow building owners and their representatives to comply with the BPS and Benchmarking data verification requirements by submitting information through an online form. The tool will include a Customer Relationship Management component to manage the thousands of building owner, manager, and other contacts involved with compliance. It will connect to or replace OSE's existing Energy Benchmarking Application. This item is double budgeted with Seattle Information Technology. Seattle IT will invoice OSE as work is completed.

#### Continue Clean Energy Pre-Apprenticeship Scholarships

Expenditures \$1,000,000

The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to investments in Green New Deal programs. This item adds \$1 million in ongoing Green New Deal payroll tax funding to continue a one-time add from the 2022 Adopted Budget for clean energy pre-apprenticeship scholarships. This project aims to expand equitable access to careers in clean energy industries. Funding will support outreach & engagement efforts, in-language services needed to support recruitment, training, and development, as well application and enrollment costs, equipment costs, and supplemental courses. Post-training support services for new apprentices will also be provided with the goal of increasing retention in the clean energy workforce. Funding will also support targeted inclusive outreach (in-language and through trusted networks) to advance green and just workforce development and priority hire goals.

#### Incentives for Heavy-Duty Electric Vehicles

Expenditures \$1,000,000

The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to investments in Green New Deal programs. This Green New Deal item adds \$1 million backed by payroll tax in 2023 to OSE to renew and make ongoing city-funded incentives for electric heavy-duty vehicles. These are targeted at industrial operations. Eligible vehicles include drayage trucks, school buses, other industrial and commercial fleets. Currently, incentives are being piloted in South Park and Georgetown through the Duwamish Valley Program. Ongoing funding will allow expansion across the City. This program is a key component of Seattle's Transportation Electrification Blueprint.

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## Building Emissions Performance Standards - Funding for Staffing and Implementation

Expenditures	\$828,228
Position Allocation	3.00

The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to investments in Green New Deal programs. This item adds \$828,000 backed by payroll tax in 2023 to OSE for developing and implementing Building Emissions Performance Standards for the City of Seattle. This funding includes three positions in 2023 for policy development, staffing, and implementation of Seattle-wide Building Emissions Performance Standards. A separate piece of companion legislation enacting Emissions Performance Standards for Seattle buildings will be introduced to Council in late 2022 or early 2023. Funding provided in the proposed budget will support:

- Rulemaking, including support for temporary staffing and consultant services;
- Implementing regulatory requirements, including reclassifying a current Strategic Advisor 2 position to a Manager 3 to serve as program director, reclassifying a current Strategic Advisor 1 position to Strategic Advisor 2, and providing 2.0 FTE adds for outreach and data analytics in 2023.
- Expanding the Clean Buildings Accelerator Program, adding 1.0 FTE position authority in 2023 for managing the Accelerator, as well as consultant funding, and funding for engineering and design support starting in 2024.
- Funding for consultant services and language access;

In addition, this action provides funding in 2024 for three additional FTE adds for engineering expertise and to staff a help desk. Separate budget actions for OSE and Seattle Information Technology Department (ITD) provide funding for development of a technology platform for implementing Building Performance Standards.

## Oil Home Heating Conversions, Funding for Rebates and Outreach

Expenditures	\$600,000
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The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to investments in Green New Deal programs. This Green New Deal item provides \$800,000 of payroll tax to OSE for the Clean Heat Program to fund rebates for middle income households who convert from oil home heating to electric heat pumps. This funding replaces \$200,000 in ongoing General Fund appropriations and represents a \$600,000 net increase in funding over the department baseline. Compared to 2022 funding levels, this amount will support 400 additional conversion rebates for middle-income households and will allow the city-funded portion of the rebate to increase from \$1,000 to \$1,500. (With an additional \$500 contributed to each rebate by Gensco, the total rebate will increase from \$1,500 to \$2,000.) Funding will also support targeted outreach to BIPOC and historically disadvantaged communities and provide temporary staffing to support program implementation.

## Continue Increased Funding for the Environmental Justice Fund

Expenditures	\$550,000
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The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to investments in Green New Deal programs. This item provides \$550,000 in ongoing Green New Deal payroll tax funding for the Environmental Justice Fund (EJF), bringing total EJF awards to \$750,000. This level of funding has been provided in both 2021 and 2022 on a non-recurring basis at the recommendation of the Equitable Communities Initiative Task Force. The Green New Deal Oversight Board has recommended that this funding continue. The Environmental Justice Fund provides funding for community-based efforts that address health disparities through investments in food access and environmental justice, youth leadership, environmental restoration, and green jobs.

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## Greening Industrial Properties in Equity Focus Areas

Expenditures \$300,000

The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to investments in Green New Deal programs. This item provides \$300,000 in ongoing payroll tax-backed Green New Deal funding for community-led efforts to green industrial areas in the City of Seattle. This funding includes support for contracts with community-based organizations (CBOs) for outreach, engagement, and implementation of greening efforts in private properties in industrial and industrial-adjacent neighborhoods. These efforts focused on South Park and Georgetown in 2022. Funding will continue to support greening and tree-planting in these neighborhoods as well as potentially expanding to include parts of Beacon Hill and the International District. Funding will also be available as needed to support Seattle Department of Transportation and Seattle Public Utilities in these departments' efforts to green the right-of-way in these neighborhoods.

## Duwamish River Opportunity Fund Transfer

Expenditures \$249,799

The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to investments in Green New Deal programs. This item adds \$275,000 in payroll tax-backed Green New Deal funding to OSE in order transfer funding and administration of the Duwamish River Opportunity Fund from the Department of Neighborhoods (DON) to the Office of Sustainability and Environment. This will allow a consolidation of Duwamish-related grant programming in OSE and will complement the Duwamish Valley Program and OSE's existing grant programming in the climate justice space, such as the Environmental Justice Fund. For 2023, OSE will coordinate with DON to administer the fund and will draw on DON's expertise managing this program in prior years.

## Citywide Coordinator for Climate Initiatives Position Transfer

Expenditures \$222,073

Position Allocation 1.00

The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to investments in Green New Deal programs. This item uses payroll-tax backed Green New Deal funding to transfer 1.0 FTE Strategic Advisor 3 from Seattle Department of Transportation (SDOT) to OSE to meet departmental budget needs and priorities. The position currently serves in an SDOT pocket but serves as OSE's Citywide Coordinator for Climate Initiatives, leading OSE's interdepartmental efforts aimed at reducing transportation emissions, guiding the development of new incentive programs, and directing OSE's transportation-related engagement with City departments, advisory groups, community-based organizations, and philanthropies. This position serves as a manager for three OSE staff members and serves as a member of the office's leadership team.

This is a technical change that aligns budgets with departmental priorities and does not reflect a major change in direction for OSE, SDOT, or the role and responsibilities of this program manager. This position will continue to serve as the staff liaison between SDOT and OSE, as OSE drives policies and programs aimed at addressing climate justice, reducing emissions from the transportation sector, and improving air quality in areas most impacted both systemic racism and persistent air pollution.

## Continue Duwamish Valley Program Green Workforce Development and Technical Assistance

Expenditures \$200,000

The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to investments in Green New Deal programs. This item adds \$200,000 in 2023 and \$400,000 in 2024 in ongoing Green New Deal payroll tax funding for Equity and Environment initiatives in

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the Duwamish Valley Program. This funding will build on one-time 2022 budget adds that currently support research on green jobs pathways for Duwamish Area residents and are supporting small and minority-owned businesses in the area that are struggling with the impacts of COVID.

In 2023 and 2024, this funding will support technical assistance for small and industrial businesses in South Park and Georgetown with a focus on climate resiliency. Funding will also address priorities from the Industrial and Maritime Strategy as well as the Duwamish Valley Action Plan, and will facilitate green economy jobs pathways for manufacturing, logistics, and the maritime sector, as well as work supporting sea level rise adaptation, the electric vehicle industry, and climate change resilience. These collaborations are also supported by funding from the Robert Wood Johnson Foundation and will contribute to the development of the Duwamish Valley Resilience District. These actions are aligned with the Citywide Economic Revitalization Strategy and are coordinated with the Office of Economic Development (OED).

### Departmental Finance and Budget Support

Expenditures	\$186,186
Position Allocation	1.00

The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$11 million is allocated to administration and evaluation. This item adds 1.0 FTE and \$187,000 in payroll tax-backed administrative funding for a Strategic Advisor 2 (Finance/Budget/Accounting). This position will serve as a finance director and provide capacity to scale up payroll tax-funded Green New Deal investments. This additional strategic capacity will also allow OSE to better identify, coordinate, and execute on funding opportunities from state, federal, and non-governmental grant programs that can support OSE's programming and help advance Seattle's climate goals.

### Funding and Position Authority for a Climate Justice Workforce Development Advisor

Expenditures	\$160,285
Position Allocation	1.00

The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to investments in Green New Deal programs. This Green New Deal item adds and funds a 1.0 FTE, Strategic Advisor 2, General Government. This position will serve as a Climate Justice Workforce Development Advisor and will lead strategy development for clean energy workforce pathways, prioritizing racial equity, economic opportunity, and addressing the disproportionate impacts of climate change. This position will lead Citywide coordination with other City departments working in this space, including direct coordination with the Office of Economic Development (OED) and OED's Green Economy Advisor, in conjunction with the Economic Revitalization Strategy. This position will also work closely with FAS on administering funds for Clean Energy Pre-Apprenticeship Scholarships. In addition, the position will oversee workforce investments in the Duwamish Valley Program, convene a Clean Energy Workforce Development Committee that will make recommendations on city actions to effect a just transition from fossil fuels, and participate in monthly coordination meetings with regional partners in labor, industry, and in other governing authorities in the Seattle region.

### Tree Canopy Equity and Resilience Plan

Expenditures	\$150,000
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The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$20 million is allocated to investments in Green New Deal programs. This item provides \$150,000 of payroll tax-backed Green New Deal funding for a tree canopy equity and resilience assessment and plan. This comprehensive plan will identify the best strategies and locations for planting, growing, and maintaining trees on private and public land and in the right-of-way, with a focus on low-canopy neighborhoods in environmental justice priority areas. This plan would pave the way for leveraging future federal, state, and philanthropic funds that support the resilience of the tree canopy.

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## Administrative Support for Climate Justice

Expenditures	\$142,338
Position Allocation	1.00

The City’s 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$11 million is allocated to administration and evaluation. This item adds payroll tax-backed administrative funding and position authority for 1.0 FTE, an Administrative Specialist II position. This position will provide support for the Environmental Justice Fund, including help with contracting, grant reporting, scheduling, outreach coordination, and other administrative needs. This position will also provide administrative support for the Green New Deal Oversight Board and Green New Deal Interdepartmental Team.

### Proposed Technical

#### Revenue

Revenues	\$436,605
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This item budgets revenue to OSE.

## Expenditure Overview

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
<b>Appropriations</b>				
<b>OSE - BO-SE-X1000 - Office of Sustainability and Environment</b>				
00100 - General Fund	12,090,506	7,647,508	7,875,929	7,947,058
00155 - Sweetened Beverage Tax Fund	7,380,719	5,947,975	6,090,693	6,110,676
14000 - Coronavirus Local Fiscal Recovery Fund	-	308,000	-	-
14500 - Payroll Expense Tax	-	4,020,000	8,165,899	13,248,388
<b>Total for BSL: BO-SE-X1000</b>	<b>19,471,225</b>	<b>17,923,483</b>	<b>22,132,521</b>	<b>27,306,123</b>
<b>Department Total</b>	<b>19,471,225</b>	<b>17,923,483</b>	<b>22,132,521</b>	<b>27,306,123</b>
<b>Department Full-Time Equivalents Total*</b>	<b>31.50</b>	<b>31.50</b>	<b>38.50</b>	<b>41.50</b>

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## Budget Summary by Fund Office of Sustainability and Environment

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
00100 - General Fund	12,090,506	7,647,508	7,875,929	7,947,058
00155 - Sweetened Beverage Tax Fund	7,380,719	5,947,975	6,090,693	6,110,676
14000 - Coronavirus Local Fiscal Recovery Fund	-	308,000	-	-
14500 - Payroll Expense Tax	-	4,020,000	8,165,899	13,248,388
<b>Budget Totals for OSE</b>	<b>19,471,225</b>	<b>17,923,483</b>	<b>22,132,521</b>	<b>27,306,123</b>

## Office of Sustainability and Environment

### Appropriations by Budget Summary Level and Program

#### **OSE - BO-SE-X1000 - Office of Sustainability and Environment**

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.

<b>Program Expenditures</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Office of Sustainability and Environment	19,471,225	17,923,483	22,132,521	27,306,123
<b>Total</b>	<b>19,471,225</b>	<b>17,923,483</b>	<b>22,132,521</b>	<b>27,306,123</b>
Full-time Equivalents Total*	31.50	31.50	38.50	41.50

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