

# Office of Sustainability and Environment

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## Department Overview

The Office of Sustainability and Environment (OSE) partners with City departments, community organizations, nonprofits, and businesses to solve pressing environmental challenges. 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.

**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 building energy and transportation electrification, including implementing the Building Energy Benchmarking & Tune-Up program, and implementing 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.

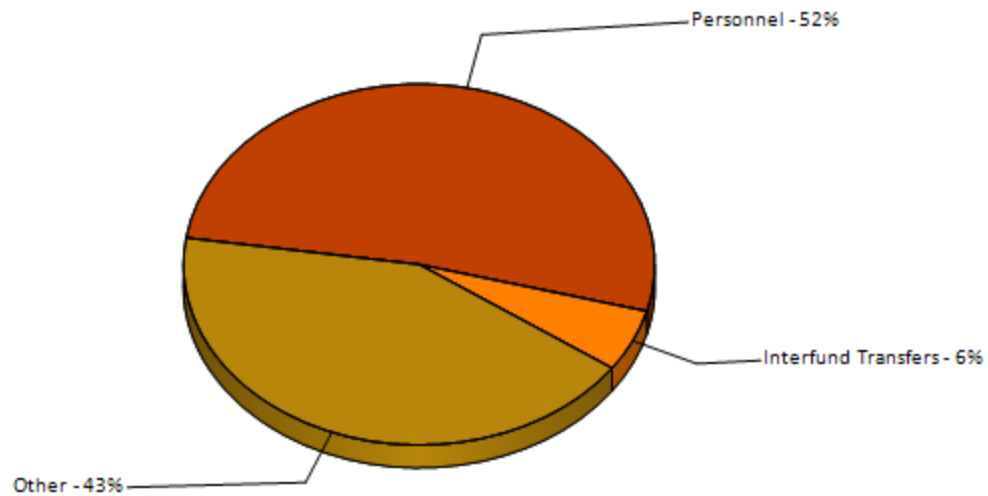
## Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
General Fund Support	\$3,757,296	\$3,374,826	\$4,223,639	\$4,175,668
<b>Total Operations</b>	<b>\$3,757,296</b>	<b>\$3,374,826</b>	<b>\$4,223,639</b>	<b>\$4,175,668</b>
<b>Total Appropriations</b>	<b>\$3,757,296</b>	<b>\$3,374,826</b>	<b>\$4,223,639</b>	<b>\$4,175,668</b>
Full-time Equivalent Total*	15.25	17.25	19.50	19.50

\* FTE totals are provided for information 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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## 2017 Proposed Budget - Expenditure by Category



### Budget Overview

The Office of Sustainability and Environment 2017-2018 Proposed Budget includes a number of changes that fund new initiatives, enhance the department's existing initiatives, and support ongoing policy and administrative functions.

**New initiatives:** The Office of Sustainability and Environment will implement the following new initiatives.

**Drive Clean Seattle:** In 2016, the Mayor announced the Drive Clean Seattle Initiative, a multi-phased strategic initiative in moving Seattle toward greater vehicle electrification. As part of the initiative, the Office of Sustainability and Environment has outlined the following goals for 2017 and 2018:

- Increased investments in Seattle's fleet charging infrastructure, policies, and fuel reduction technologies.
- Collaboration with external organizations to promote equitable electric vehicle uptake.
- Continued deployment of electric transit options.
- Expanded charging infrastructure to grow electric vehicle networks across the city.

**Building Energy Efficiency Tune-up Program:** In February 2016, the City Council passed a new requirement that buildings conduct "tune-ups" (Ordinance [125002](#)) to increase energy efficiency. The 2017-2018 Proposed Budget includes new funding for the following activities to implement the law:

- Develop rules that apply equally to properties required to undergo tune-ups to allow for effective and consistent implementation.
- Resource staff and technical support to assist the public in meeting the new requirements.
- Build informational, reporting, and enforcement infrastructure to support streamlined and simple compliance and analysis.

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The purpose of this initiative is to improve easily-remedied operations in buildings that will create savings or reductions in day-to-day energy use.

**Ongoing initiative support:** The 2017-2018 Proposed Budget funds implementation and ongoing activities of existing initiatives in the Office of Sustainability and Environment. For 2017, the department will direct resources toward implementing the first steps of the Equity and Environment Initiative agenda, leveraging philanthropic support to expand outreach and policy development. The agenda will ensure that:

- All people and communities benefit from Seattle's environmental progress.
- Communities most impacted by environmental injustice are engaged in setting environmental priorities, designing strategies, and tracking progress; and
- People of color, immigrants and refugees, people with low incomes, and limited-English proficiency individuals have opportunities to be part of, and leaders in, the mainstream environmental movement.

Other investments in the 2017-2018 Proposed Budget include increased support for the Fresh Bucks food program to leverage additional federal match grant funds, and a pilot of the Good Food Bags program that provides fresh fruit and vegetables to participants in the Seattle Preschool Program.

## Incremental Budget Changes

### Office of Sustainability and Environment

	2017		2018	
	Budget	FTE	Budget	FTE
<b>Total 2016 Adopted Budget</b>	<b>\$ 3,374,826</b>	<b>17.25</b>	<b>\$ 3,374,826</b>	<b>17.25</b>
<b>Baseline Changes</b>				
Adjustment for One-Time Adds or Reductions	-\$ 20,000	0.00	-\$ 20,000	0.00
Supplemental Budget Changes	\$ 180,000	1.00	\$ 184,182	1.00
Citywide Adjustments for Standard Cost Changes	\$ 140,313	0.00	\$ 203,160	0.00
<b>Proposed Changes</b>				
Administrative Support Changes	\$ 0	1.00	\$ 0	1.00
Drive Clean Seattle Initiative	\$ 15,000	0.00	\$ 15,000	0.00
Building Energy Efficiency	\$ 460,000	0.25	\$ 405,000	0.25
Equity and the Environment Initiative	\$ 51,000	0.00	\$ 51,000	0.00
Food Access Expansion	\$ 110,000	0.00	\$ 50,000	0.00
General Fund Reductions	-\$ 87,500	0.00	-\$ 87,500	0.00
<b>Total Incremental Changes</b>	<b>\$ 848,813</b>	<b>2.25</b>	<b>\$ 800,842</b>	<b>2.25</b>
<b>2017 - 2018 Proposed Budget</b>	<b>\$ 4,223,639</b>	<b>19.50</b>	<b>\$ 4,175,668</b>	<b>19.50</b>

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## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Adjustment for One-Time Adds or Reductions - (\$20,000)**

This item includes budget reductions for one-time additions in the 2016 Adopted Budget. This change removes \$50,000 of one-time funding in the 2016-2017 Adopted Budget for Fresh Bucks, and restores \$30,000 for a one-time reduction in the 2016-2017 Adopted Budget for the Moving the Needle Report.

#### **Supplemental Budget Changes - \$180,000/1.00 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 changes includes an increase in FTE and \$150,000 in funding for the Duwamish Coordinator position approved in the 4th Quarter Supplemental Budget legislation passed by Council in December 2015. It also includes an additional \$30,000 to support immediate implementation costs of the Building Energy Efficiency Tune-Up legislation passed in February 2016.

#### **Citywide Adjustments for Standard Cost Changes - \$140,313**

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs (excluding Seattle IT), health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. Additionally, this adjustment includes various wage adjustments for labor related costs, including the Annual Wage Increases (AWI) from 2015 through 2018 and a one-time 2015 3.5% Recruitment and Retention wage increase.

### Proposed Changes

#### **Administrative Support Changes/1.00 FTE**

This item reflects a net-zero increase in funding to add a 1.0 FTE Administrative Specialist position.

#### **Drive Clean Seattle Initiative - \$15,000**

This item reflects an increase in outreach funding to support the City's efforts to increase the amount of vehicle electrification in Seattle. This outreach will primarily focus on funding contracts to enable community participation in the planning process through informational interviews and focus groups representing highly impacted communities. These funds are part of the larger initiative with investments in the Finance and Administrative Services Department and Seattle City Light. Additional details are included in those department sections of the budget.

#### **Building Energy Efficiency - \$460,000/.25 FTE**

This item funds and increases staffing by .25 FTE to support policy development, technical compliance, database development, web platform development, and ongoing technical support to implement and enforce the Building Tune-up requirement (Ordinance [125002](#)) passed by City Council in February 2016. This law requires city buildings over a certain size to conduct periodic "tune-ups" to identify easily remedied energy efficiencies related to

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building operations. This item also includes funding to modify the energy benchmarking database system to accommodate the new law.

## Equity and the Environment Initiative - \$51,000

This item includes funding to support additional outreach, interdepartmental coordination, and leverage external funding opportunities to boost community involvement in the Equity and Environment Initiative (EEI). A new Environmental Justice Steering Committee will guide implementation of EEI agenda actions.

## Food Access Expansion - \$110,000

This converts previous one-time funding of \$50,000 for the Fresh Buck's food program to ongoing funding. This represents a 25% increase in City funding to the Fresh Bucks program, and will allow the City to accept an equal match of \$50,000 from federal grants for direct benefits to food program recipients. It also includes a one-time, direct benefit expansion of \$60,000 to the Seattle Pre-School Program's Good Food Bags program, which provides fresh fruit and vegetable bags to program recipients who qualify at incomes 200% above the Federal poverty line or lower. This expansion allows participation for program recipients at incomes of 300% of the Federal poverty line or lower.

## General Fund Reductions - (\$87,500)

General Fund Reductions reflect changes to the 2017-2018 Proposed Budget that identify savings or reduction targets to specific programs. Reductions for OSE in 2017 reflect reductions in fuel switching and benchmarking analysis, the elimination of small grants and scaled-down outreach plan for building tune-ups.

## Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Office of Sustainability and Environment Budget Control Level	X1000	3,757,296	3,374,826	4,223,639	4,175,668
<b>Department Total</b>		<b>3,757,296</b>	<b>3,374,826</b>	<b>4,223,639</b>	<b>4,175,668</b>
<b>Department Full-time Equivalents Total*</b>		<b>15.25</b>	<b>17.25</b>	<b>19.50</b>	<b>19.50</b>

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## Appropriations By Budget Control Level (BCL) and Program

### Office of Sustainability and Environment Budget Control Level

The purpose of the Office of Sustainability and Environment Budget Control 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.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Office of Sustainability and Environment	3,757,296	3,374,826	4,223,639	4,175,668
<b>Total</b>	<b>3,757,296</b>	<b>3,374,826</b>	<b>4,223,639</b>	<b>4,175,668</b>
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