

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 develop the City's next generation of environmental and sustainability policies and programs. OSE's innovation and research includes a special focus on building energy, including supporting Community Power Works, a program to provide home energy upgrades; developing a district energy strategic partnership; implementing the Building Energy Benchmarking & Reporting program; and developing an energy policy roadmap.

Climate Change Action Planning and Measurement: Coordinates implementation of the Seattle Climate Action Plan (CAP) 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 developing a climate change adaptation strategy that minimizes the disproportionate impacts of a changing climate while making Seattle less vulnerable and more resilient.

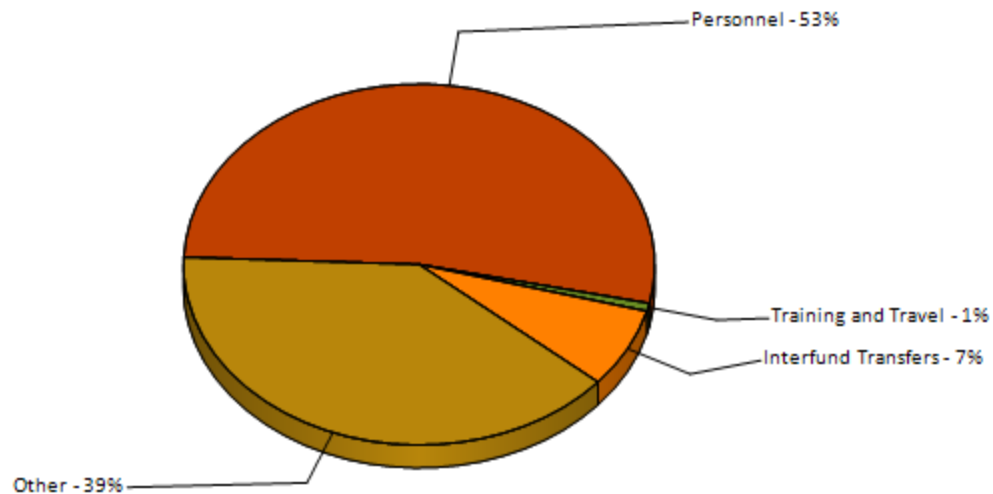
Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
General Fund Support	\$9,774,045	\$2,901,091	\$3,147,225	\$3,109,352
Total Operations	\$9,774,045	\$2,901,091	\$3,147,225	\$3,109,352
Total Appropriations	\$9,774,045	\$2,901,091	\$3,147,225	\$3,109,352
Full-time Equivalent Total*	14.00	11.00	13.75	13.75

* 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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2015 Proposed Budget - Expenditure by Category



Budget Overview

Seattle is widely known for its environmental leadership. From recycling to climate protection, the city has consistently modeled best practices that are recognized around the world. Seattle's first environmental progress report in 2014, [Moving the Needle](#), highlights the city's performance on existing environmental goals. Additionally, in 2014, OSE, working with other city departments, completed a Sustainability Tools for Assessing and Rating Communities (STAR) Assessment, which reported Seattle's progress on a number of social, economic and environmental actions and outcomes. Based on the Assessment, Seattle is receiving certification as a [5-STAR Sustainable Community](#), underscoring Seattle's place at the forefront of sustainability innovation.

Environmental leadership also means engaging diverse voices in setting priorities and implementing solutions. Mayor Murray is putting equity and environmental justice front and center of OSE's work in 2015.

The new Equity & Environment Initiative is a City-community partnership to advance three goals:

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

The 2015 Proposed Budget provides resources to support community engagement and partnership development to advance the Equity & Environment Initiative. The Initiative's efforts in 2015 will result in an Equity & Environment Action Agenda by the end of the year. This outreach effort will also help support the city's race and social justice goals by ensuring that City environmental policies take into account the needs of all communities.

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As part of its Citywide coordination mission, OSE works closely with Seattle Public Utilities (SPU) to coordinate progress toward the City's goal to manage 700 million gallons of stormwater annually by 2025. Green Stormwater Infrastructure (GSI) mimics natural ecological function by cleaning, slowing, and/or reducing runoff from impervious surfaces.

OSE has an existing temporary Green Infrastructure Advisor position, who works with various city departments (including the Department of Planning and Development, the Department of Neighborhoods, the Seattle Department of Transportation and SPU) to develop and implement the city's GSI Strategy, identify key GSI opportunities in existing and planned capital projects, and develop opportunities for outside partnership and community-led projects. The position also ensures coordination and alignment of GSI investments with related city efforts. The 2015-2016 Proposed Budget converts the temporary GSI Advisor position to a fulltime position to continue this ongoing work.

Another example of an innovative environmental program is Community Power Works (CPW). In 2010, the city received federal grant funding for CPW. During its pilot phase, Community Power Works invested in energy efficiency in the residential, commercial and institutional sectors. Since 2010, the program has upgraded more than 3,000 homes, 1.5 million square feet of commercial space, four projects in three major hospitals, and 17 municipal buildings. Community Power Works projects will avoid nearly 333,000 metric tons of carbon over the lifetime of efficiency measures, and the program has created more than 250,000 hours of work for 1,250 people.

Federal support for the program ended in 2014, and day-to-day operations of Community Power Works was transferred to a non-profit partner. The 2015-2016 Proposed Budget eliminates the last remaining grant-funded position from OSE's budget.

In 2015, OSE will continue to implement the Energy Benchmarking program, which requires nonresidential and multifamily buildings 20,000 square feet or larger to annually report energy use to the City. Seattle's benchmarking program has the highest compliance rates in the nation, thanks to a combination of building owner outreach and technical assistance, as well as quarterly enforcement of the reporting requirement. From 2010-2014, the Energy Benchmarking program was partly funded by federal and private grant dollars. To maintain existing staff support for the program, the 2015-2016 Proposed Budget converts an existing TES employee to a fulltime Admin Spec III position, and OSE will redirect another existing position.

The City is working to reduce energy use in City-owned buildings, too. In 2012, OSE created a Resource Conservation Initiative to provide centralized monitoring of resource use and improve the operations of City-owned facilities. In December 2013 the Council adopted a Citywide Resource Conservation Management Plan (RCMP). The RCMP outlines the actions necessary to reduce energy use 20% by 2020 in existing City-owned buildings, and it provides a comprehensive strategy to guide energy efficiency and resource conservation investments across all City facilities.

The 2015-2016 Proposed Budget provides funding for OSE to implement a package of energy efficiency projects, as well as to continue operations and maintenance improvements, measurement and tracking, and building assessments. The energy efficiency projects include multiple improvements at 15 facilities. Combined, these projects will save approximately 23.5 kBtu (3% of the City's total building energy use) annually. It is expected that these projects will generate rebates from Seattle City Light and Puget Sound Energy, which will be returned to the energy efficiency capital project for additional investments in future years. The funding for the energy efficiency projects is in a capital improvement project in the Finance and Administrative Services (FAS) budget.

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Incremental Budget Changes

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	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 2,901,091	11.00	\$ 2,901,091	11.00
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 241,346	2.00	\$ 245,291	2.00
Adjustment for One-time Adds or Reductions	-\$ 145,000	0.00	-\$ 145,000	0.00
Proposed Changes				
Equity & Environment Initiative	\$ 80,000	0.00	\$ 0	0.00
Energy Benchmarking Compliance Support	\$ 0	0.75	\$ 0	0.75
Maintain Green Stormwater Infrastructure Advisor Position	\$ 0	1.00	\$ 0	1.00
Proposed Technical Changes				
Eliminate Grant Funded CPW Position	\$ 0	-1.00	\$ 0	-1.00
Citywide Training and Travel Reallocation	-\$ 1,843	0.00	-\$ 1,843	0.00
Final Citywide Adjustments for Standard Cost Changes	\$ 71,631	0.00	\$ 109,813	0.00
Total Incremental Changes	\$ 246,134	2.75	\$ 208,261	2.75
2015 - 2016 Proposed Budget	\$ 3,147,225	13.75	\$ 3,109,352	13.75

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$241,346/2.00 FTE

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. This adjustment reflects movement of funding from Finance General to pay for costs allocated by Department of Information Technology and Finance & Administrative Services. These costs were previously paid directly by Finance General on the department's behalf.

This baseline adjustment also includes a technical true up for two positions to align the position list in the budget book with the actual number of positions in OSE. The budget book was previously short two positions because one was added in the 2012 Q2 supplemental and was not reflected in the budget, and the other was eliminated in the 2014 Adopted Budget in error.

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Adjustment for One-time Adds or Reductions - (\$145,000)

This item reverses one-time additions in the 2014 Adopted Budget for the City's district energy strategic partnership and the Capitol Hill EcoDistrict.

Proposed Changes

Equity & Environment Initiative - \$80,000

Seattle's Equity & Environment Initiative is a City-community partnership to ensure everyone benefits from Seattle's environmental progress and to engage communities most impacted by environmental injustices in setting environmental priorities and designing strategies. This investment provides resources to support community engagement and partnership development to advance the Initiative, which will result in an Equity & Environment Action Agenda by the end of 2015. Future investments for 2016 and beyond will be informed by this work.

Energy Benchmarking Compliance Support/.75 FTE

In 2010 the City's energy benchmarking law established an annual requirement that commercial and multifamily buildings 20,000 square feet and greater benchmark and report their energy use to the City of Seattle. This program received private foundation funding and ARRA funding from the federal government, both of which are no longer available. This budget-neutral action helps maintain Seattle's ongoing energy benchmarking program by converting one temporary position into a permanent 0.75 FTE, redirecting an existing vacant position to the energy benchmarking program, and redirecting salary vacancy savings.

Maintain Green Stormwater Infrastructure Advisor Position/1.00 FTE

This change converts the term-limited Green Stormwater Infrastructure (GSI) Advisor position into an ongoing Strategic Advisor 2 position to continue to foster interdepartmental coordination, policy development, and community partnerships in support of the City's 2025 GSI goal. The cost of this position is split between OSE and SPU. In 2015, OSE will take on a greater share of the cost because the position will have a greater focus on interdepartmental policy coordination. OSE reallocated existing budget to cover the increased costs for this position.

Proposed Technical Changes

Eliminate Grant Funded CPW Position/(1.00) FTE

This change eliminates a Planning & Development Specialist Sr. position from OSE's budget, which served as the grant administrator for OSE's \$20 million ARRA grant for the City's successful Community Power Works program. In 2014, Community Power Works' day-to-day operations transitioned to a non-profit partner. Three of the four positions created to support Community Power Works were eliminated in the 2014 Budget Process, and the remaining grant administrator position is eliminated in the 2015-2016 Budget.

Citywide Training and Travel Reallocation - (\$1,843)

This adjustment makes small reductions to training and travel budget appropriations Citywide. The Budget reallocates these funds to a new Centralized Management and Leadership Development program in the Department of Human Resources. More information on the new training program can be found in the Department of Human Resources budget section.

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Final Citywide Adjustments for Standard Cost Changes - \$71,631

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocation, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect updates to preliminary cost assumptions established in the "Baseline Phase."

Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Office of Sustainability and Environment Budget Control Level	X1000	9,774,045	2,901,091	3,147,225	3,109,352
Department Total		9,774,045	2,901,091	3,147,225	3,109,352

Department Full-time Equivalents Total*	14.00	11.00	13.75	13.75
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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.

Program Expenditures	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Office of Sustainability and Environment	9,774,045	2,901,091	3,147,225	3,109,352
Total	9,774,045	2,901,091	3,147,225	3,109,352
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