

# 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.

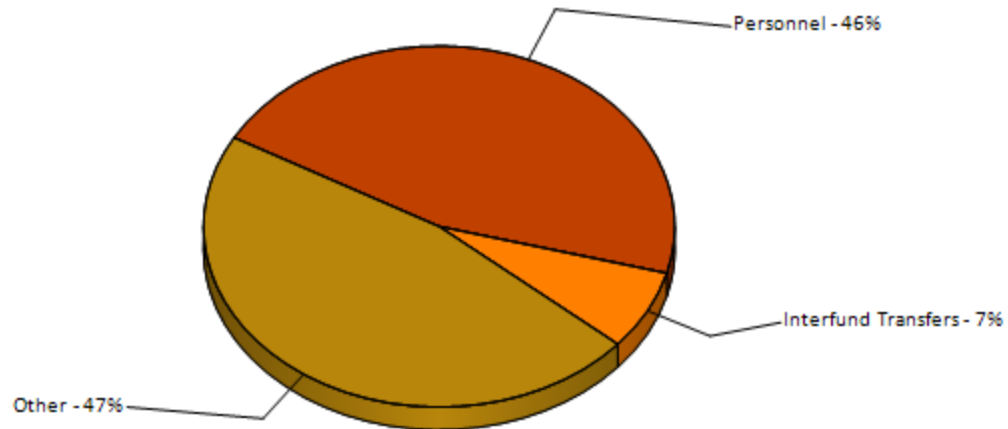
## Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Adopted
General Fund Support	\$4,536,220	\$4,323,639	\$4,425,668	\$6,971,975
<b>Total Operations</b>	<b>\$4,536,220</b>	<b>\$4,323,639</b>	<b>\$4,425,668</b>	<b>\$6,971,975</b>
<b>Total Appropriations</b>	<b>\$4,536,220</b>	<b>\$4,323,639</b>	<b>\$4,425,668</b>	<b>\$6,971,975</b>
Full-time Equivalent Total*	17.25	19.50	19.50	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

## 2018 Adopted Budget - Expenditure by Category



## Budget Overview

The 2018 Adopted Budget for the Office of Sustainability and Environment (OSE) includes several changes that fund new initiatives, enhance the department's existing initiatives, and support ongoing policy and administrative functions.

**New initiatives:** OSE will implement or expand the following new initiatives:

**Duwamish Valley Program:** In 2016, OSE instituted a new initiative, the Duwamish Valley Program, to align and coordinate city departments in delivering actions to achieve environmental justice and equitable development in the Duwamish Valley. Key objectives of this initiative include:

- developing a combined City of Seattle/community shared vision for ongoing work;
- evaluating current and planned investments for opportunities to shift, connect, or reprioritize support to the Duwamish Valley; and
- developing new programs, projects, and/or capital investments to address priorities and emergent needs in the region.

Work to date has included in-depth departmental coordination by the Duwamish Action Team (DAT), co-led by staff from OSE and the Office of Planning and Community Development (OPCD). This team was formerly the Duwamish Interdepartmental Team established in 2015 by Resolution 31567, and reconceived and convened in 2016. Representatives of the DAT include staff from the Department of Neighborhoods (DON), the Office of Housing (OH), Seattle Public Utilities (SPU), Seattle City Light (SCL), the Office of Arts and Culture (ARTS), the Department of Parks and Recreation (DPR), the Department of Transportation (SDOT), and others.

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The DAT has completed a project inventory, engaged community on ongoing needs, and adopted racial equity outcomes to guide the City's work in 2018 and beyond. As part of this effort, numerous priorities have been identified that can be met with existing City resources in 2017 and 2018. In the 2018 Adopted Budget, the Duwamish Valley Program includes the following new initiatives:

- Asthma Prevention in the Duwamish Valley (OSE)
- Duwamish Valley Outreach and Engagement (DON)
- Duwamish Community Capacity Building (OPCD)
- Weatherization Focus in Duwamish Area (OH)
- South Park Plaza Activation (DPR)
- South Park Community Center Enhancements (DPR)

Please see each respective department's Budget Overview and Incremental Change section, and the DPR CIP Narrative section for more detail on these initiatives.

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, farmer's 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 grant funds will support 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 program expansion in 2018. Most of these resources will be allocated through an Advisory Board established in Ordinance 125324.

In the 2018 Adopted Budget, Fresh Bucks will expand to close the "food security gap," or those families that do not qualify for SNAP benefits but remain food insecure. This will expand program eligibility and will increase the number of retail locations where participants can use Fresh Bucks, expand community-based outreach and promotion efforts, and add to the number of clinics and patients that receive Fresh Bucks incentives through their healthcare providers. The 2018 scope of work primarily funds one-time program expansion while the FINI grant funding remains in effect to support Fresh Bucks incentives. In 2019, this funding will continue, and will shift from one-time costs to replacing expiring grant revenues.

OSE will add seven full-time equivalent (FTE) positions to support the expansion of Fresh Bucks in 2018.

For additional information about the City's use of the Sweetened Beverage Tax, see the 2018 Adopted Budget Executive Summary in the Introduction section of the budget.

Ongoing initiative support: The 2018 Adopted Budget funds the continuation of existing initiatives in the Office of Sustainability and Environment. These initiatives include:

- Equity and Environment Initiative
- Drive Clean Seattle
- Building Energy Efficiency
- Climate Action Plan
- Urban Forestry/Urban Forest Commission

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## City Council Changes to the Proposed Budget

The Council made no changes to the 2018 Proposed Budget.

## Incremental Budget Changes

### Office of Sustainability and Environment

	2018	
	Budget	FTE
<b>Total 2018 Endorsed Budget</b>	<b>\$ 4,425,668</b>	<b>19.50</b>
<b>Baseline Changes</b>		
One-Time Reductions	-\$ 51,000	0.00
Citywide Adjustments for Standard Cost Changes	\$ 5,948	0.00
<b>Proposed Changes</b>		
Asthma Prevention in the Duwamish Valley	\$ 15,000	0.00
Fresh Bucks Program Expansion	\$ 2,404,359	7.00
Space Reconfiguration	\$ 100,000	0.00
Environmental Justice Committee	\$ 72,000	0.00
<b>Total Incremental Changes</b>	<b>\$ 2,546,307</b>	<b>7.00</b>
<b>2018 Adopted Budget</b>	<b>\$ 6,971,975</b>	<b>26.50</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **One-Time Reductions - (\$51,000)**

This item reflects technical corrections to OSE's one-time budget additions from the previous year. This funding removes the one-time Environmental Justice Committee pilot funding from the 2018 baseline. This funding will be restored in full as part of an ongoing program in the 2018 Proposed Budget.

#### **Citywide Adjustments for Standard Cost Changes - \$5,948**

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.

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## Proposed Changes

### **Asthma Prevention in the Duwamish Valley - \$15,000**

This item funds one-time expanded outreach that would engage community members to help identify targeted actions that would mitigate air quality problems. The City currently funds efforts in the Human Services Department (HSD) and Seattle-King County Public Health (SKCPH) to deliver programs that address asthma related issues in Seattle neighborhoods. This new work will expand outreach efforts to include multilingual and in-language education and recruitment, assisting the City in connecting communities with proven solutions to air quality concerns. This work will be in coordination with the existing HSD and SKCPH work.

### **Fresh Bucks Program Expansion - \$2,404,359/7.00 FTE**

This item expands the existing Fresh Bucks program outlined in the Budget Overview to include additional outreach, marketing, administrative costs, incentives, and program development, and to expand program eligibility. The expansion would increase the capacity of OSE to grow the number of local groceries, community clinics, and farmers market incentives available to program participants. Included in this funding:

- 1.0 FTE Senior Grants and Contracts Specialist to pursue outside resources and manage grant contracts;
- 1.0 FTE Senior Planning and Development Specialist to coordinate outreach and community partnerships;
- 1.0 FTE Senior Planning and Development Specialist to provide data analytics and reporting support;
- 1.0 FTE Accountant to provide financial analysis and meet reporting requirements;
- 1.0 FTE Administrative Specialist 2 to support program staff, and;
- reclass two positions to support an expanding program.

This item also includes funding for a 1.0 FTE Strategic Advisor 2 to continue the work of updating and implementing the citywide Food Action Plan, an integral project in coordinating other city departments on Fresh Bucks as well as broader food policy. Finally, this item includes a 1.0 FTE Strategic Advisor 1 position to support the administration of the advisory committee tasked with overseeing the allocation of the Sweetened Beverage Tax revenue, the primary source of support for this program expansion. For additional information about the City's use of the Sweetened Beverage Tax ([Ordinance 125324](#)), see the 2018 Proposed Budget Executive Summary in the Introduction section of the budget.

### **Space Reconfiguration - \$100,000**

As OSE has expanded its scope and continued to deliver new initiatives, it has outgrown its physical office space. This one-time funding would support the soft costs including moving and storage of office materials in preparation for reconfiguring existing space within the Seattle Municipal Tower with more efficient desks and workstations. This will provide for current needs and future expansion to OSE. Additional funding is included in the Department of Finance and Administrative Services to fund construction and capital costs.

### **Environmental Justice Committee - \$72,000**

This item fully funds the Environmental Justice Committee (EJC) in 2018 and ongoing. The EJC is a fundamental component of the Equity and Environment Initiative, supporting communities historically underserved and underrepresented by environmental health and equity investments. In 2017, the Office of Sustainability and Environment was initiated as a pilot program to make recommendations on major environmental policy initiatives from an equity perspective.

The shift from pilot project to full implementation follows the successful Community Liaison model from the Department of Neighborhoods to partner with community experts who can identify needs, review City projects, and provide recommendations from an equity perspective. This funding will support 10 EJC committee participants.

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## City Council Provisos

There are no Council provisos.

## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
Office of Sustainability and Environment Budget Control Level	X1000	4,536,220	4,323,639	4,425,668	6,971,975
<b>Department Total</b>		<b>4,536,220</b>	<b>4,323,639</b>	<b>4,425,668</b>	<b>6,971,975</b>
<b>Department Full-time Equivalents Total*</b>		<b>17.25</b>	<b>19.50</b>	<b>19.50</b>	<b>26.50</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.

<b>Program Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
Office of Sustainability and Environment	4,536,220	4,323,639	4,425,668	6,971,975
<b>Total</b>	<b>4,536,220</b>	<b>4,323,639</b>	<b>4,425,668</b>	<b>6,971,975</b>
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