

Office of Sustainability and Environment

2021 Proposed Budget Overview

Jessica Finn Coven, Director

Jeanie Boawn, Finance and Operations Manager

SEATTLE
CITY HALL

Seattle City Council Select Budget Committee

9/30/20



City of Seattle

BUDGET SUMMARY (\$000s)

	2020 Adopted	2020 Revised		2021 Proposed	
General Fund Appropriation	\$5,760	\$15,400		\$8,663	
Change from 2020 Adopted		\$9,640	167.5%	\$2,903	50.3%
Change from 2020 Revised				\$(6,737)	(43.7%)
Other Appropriation	\$6,719	\$11,908		\$5,930	
Change from 2020 Adopted		\$5,189	77.2%	\$(789)	(11.7)%
Change from 2020 Revised				\$(5,978)	(50%)
Full-time Equivalents (FTEs)	29.5	29.5		29.5	
Change from 2020 Adopted		0	0%	0	0%
Change from 2020 Revised				0	0%

COVID-19 RESPONSE

Projected outcomes of 2020 COVID-relief efforts

OSE staff contributions

Duwamish Valley assistance

Emergency Food Assistance

Program Area	2020 Outcomes Projected
Food for Food banks and economic instability	Grants to 27 food banks and 2 backpack programs in process of execution. Anticipate increased service utilization at food banks in Q4 over 2020 levels as a result of funding. Outcomes will be reported in Q1 2021.
Emergency Food Boxes and Nutrient dense food support	15,876 emergency and bulk buy food boxes distributed to families through an online portal, Seattle Public Schools meal sites, community hubs, and food banks through July*
PPE & sanitation	29 food banks and 43 meal programs received PPE, sanitation and social distancing supplies and face masks
COVID-19 Community Food Fund	\$600,000 to be awarded to BIPOC-led organizations providing culturally responsive food support to communities. Contracted with United Way to administer program. Awards to be announced in early October.
Food support for Permanent Supportive Housing	505,649 additional meals through December**
Food at homeless shelters	194,536 additional meals through December**
Nutrition Programs for Seniors	300,000 additional meals through December**^
Emergency Grocery Vouchers	13,900 households served \$21.3 million in grocery benefits (projected household spending) 27 community-based organizations, led by and serving BIPOC, engaged to enroll households

*estimated outcomes; not all invoices received.

**estimated outcomes based on current spending; variables could affect final numbers.

^estimated outcomes reflect meals added with federal funding (both through City and directly to agencies).

COVID-19 RESPONSE: EMERGENCY GROCERY VOUCHERS

COMMUNITY-LED ENROLLMENT

Asian Counseling and Referral Services	Ingersoll Gender Center
API Chaya	InterIm CDA
Atlantic Street Center	Lake City Collective
Black and Tan	Latino Community Fund
Byrd Barr Place	Providence Regina House
Casa Latina	Queer the Land
Central Area Senior Center	Rainier Valley Midwives
CAYA (Central Area Youth Association)	Refugee Women's Alliance
Chief Seattle Club	Somali Health Board
Children's Home Society of Washington	SouthEast Seattle Senior Center
Community Passageways	United Indians of All Tribes
Entre Hermanos	U.T.O.P.I.A (United Territories of Pacific Islanders Alliance)
Eritrean Association of Greater Seattle	Urban League of Metropolitan Seattle
Fair Work Center	Villa Comunitaria
FEEST	West African Community Council
Got Green	
Horn of Africa Services	

CITY ENROLLMENT

DEEL Programs

- Child Care Assistance Program
- Seattle Preschool Program and Pathway to Seattle Preschool Program (families below 350% FPL)
- Early Childhood Education and Assistance Program

HSD Programs

- Aging and Disability Service's Case Management Program
- Child Care Nutrition Program (Tier 1 providers and families below 200% FPL)
- Seattle Youth Employment Program

OSE Programs

- Fresh Bucks

SPR Programs

- School-Age Care (scholarship families)
- Preschool Programs (scholarship families)

OSE 2021 PRIORITIES

- **Environmental Justice Fund**
 - 2019 funded 7 organizations
 - Doubled funding in 2020 in partnership with the Equitable Development Initiative
- **Environmental Justice Committee**
- **Duwamish Valley Program**
- **Climate justice-centered economic recovery**
- **Fresh Bucks**
 - 9,000 residents served in 2021
 - Move to e-benefit
 - Adding more retail partners
- **COVID 19 emergency food assistance**
 - Emergency grocery vouchers through Q1
 - Continuation of Emergency Food Task Force

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 1/2

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
1	Emergency grocery vouchers*	General fund	\$3.4 M	100%	N/A	COVID-19
	To provide emergency grocery assistance in response to COVID-19; in 2021 will serve 5,320 HH for a total of 13,900 HH served with 7 months of assistance (Oct-April).					
2	Building Tune Ups	General Fund	(\$150)	(68%)	N/A	CB 118631
	Reduce in-house Tune-Up technical assistance in 2021, pause Energy Benchmarking and Tune-Up enforcement, and minimize proactive support such as trainings, case studies and e-news/special articles.					
3	Delay hiring climate advisor	General Fund	(\$140)	(100%)	N/A	Res. 31933
	Delays implementing the Climate Impact Assessment toolkit for city departments, managing the Sustainable Buildings Policy, developing some new policies for reducing pollution in buildings.					

*Program Related to City's COVID Response, builds on City investments in 2020 of \$20.3M.

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 2/2

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
4	Delay hiring GND coordinator	General fund	(\$132)	(100)%	N/A	CB 119604
Focus will be on climate justice recovery actions and working with EJC; will not be able to seat GND oversight board with this reduction						
5	Discretionary budget reductions: Drive Clean Seattle program, communications, eliminate staff training/travel, community sponsorships	General fund	(\$60)	Varies	N/A	Res. 31696

RACIAL EQUITY

Advancing Environmental Equity

- Invest in community partnerships and capacity through the Equity and Environment Initiative, Environmental Justice Committee, Duwamish Valley Program, Fresh Bucks, and Urban Forestry.
- Support community-led solutions through Environmental Justice Fund and King Conservation District Seattle Community Partnership Grant Program.
- Prioritize food justice impact with healthy snacks for food insecure students and Fresh Bucks expansion through new community partnerships and additional retail locations.
- Continue to build on and utilize racial equity analysis all OSE work, including in the design of Building Performance Standards and the Fresh Bucks e-benefit, a workforce training partnership with Seattle Colleges and Building Tune-Ups, and BIPOC engagement around equitable transportation and pricing, urban forestry, and recovery planning.

Mitigating Impact: Delay Green New Deal Hire until 2022

- Direct resources to help community leaders respond to pandemic and economic hardship in community.
- Partner with climate justice partners, Environmental Justice Committee, labor, and City leadership to lift-up community-identified strategies in Citywide recovery to reduce climate pollution, address racial disparities, and create green pathways for BIPOC communities.
- Prepare groundwork for 2022 establishment, support, and facilitation of Green New Deal Oversight Board.

Fostering Racial Equity Learning and Diversity

- Expand racial equity learning and training opportunities.
- Support leadership of Race & Social Justice Change Team to engage in hiring, steward 100% staff participation in racial equity training, and offer RSJI recommendations to leadership.
- Recruit through BIPOC networks and place a premium on lived experience and community building skills.
- Promote from within.



QUESTIONS?
