

Office of Sustainability & Environment

Jessica Finn Coven, Director

2020 Proposed Budget Overview

September 27, 2019

1. Legislative & Policy Framework

Change	Citation/ Source	Effects/Outcomes
Seattle Climate Action Strategy	2018 Climate Action Strategy	Mayor Durkan's near-term climate priorities to be implemented in 2018 and beyond
Climate impact assessment EO	EO 2018-01	Directs OSE to develop process for assessing GHGs and resilience of major policies, purchases, capital investments
Electric Vehicle Readiness	ORD 125815	2018/2019 work to develop code changes to require new buildings to be EV-ready
Heating oil tax and tank regulations	CB 119607	Expands oil conversion program and directs development of heating oil storage tank regulations
Green New Deal Resolution	Res 31895	Lays out a Green New Deal framework for Seattle
Green New Deal Oversight Board & IDT	CB 119604	Creates community board and City team to advance Green New Deal for Seattle
Tree Protections	RES 31902	Declares intent to update tree protection ordinance

2. Strategic Priorities for 2020

Priority	Goal(s)	Action(s)	Outcome(s) in 2020
Climate Protection	Reduce climate pollution from Seattle's new and existing buildings	<p>Update Seattle's GHG inventory to evaluate and communicate progress.</p> <p>Improve the transparency, efficiency, and performance of existing buildings and reduce carbon pollution from buildings.</p> <p>Convert oil-heated homes to electricity.</p>	<ul style="list-style-type: none"> • Release 2018 GHG inventory • Implement benchmarking and tune-up requirements • Draft proposal to reduce carbon emissions from existing buildings via building performance standards • Convert 200 low-income homes away from oil heat • Implementation plan for oil storage tank complete
Climate Protection	Reduce climate pollution from the transportation sector	<p>Re-launch interdepartmental priority on transportation electrification.</p> <p>Engage community stakeholders on the topic of congestion pricing.</p>	<ul style="list-style-type: none"> • Complete engagement and draft proposals of CP policy • Complete City TE strategy • Complete key Drive Clean Seattle actions: EV carshare, public charging, high mileage fleet electrification
Climate Protection	Reduce climate pollution from City capital investments and operations; protect communities from climate events	<p>Finalize and roll out climate toolkit and training; incorporate resilience considerations.</p> <p>Complete countywide community campaign to measure heat during 2020 heat event.</p>	<ul style="list-style-type: none"> • City departments use climate toolkit and report GHG impacts for select actions • Complete community heat island mapping campaign; use findings to mitigate impacts on community

2. Strategic Priorities for 2020

Priority	Goal(s)	Action(s)	Outcome(s) in 2020
Sustainable Communities	Maintain, preserve, enhance, and restore a healthy and thriving urban forest across Seattle.	Refresh UFMP to uplift critical urban forestry actions. Update tree protection code to ensure we prioritize mature trees as Seattle grows.	<ul style="list-style-type: none"> • Adopt UFMP • Update tree protection regulations
Sustainable Communities	Reduce food insecurity for Seattle residents and foster a more sustainable food system.	Contract with SPS to serve fresh fruit and vegetables (FFVP) in schools. Expand Fresh Bucks to more residents. Develop technology solution to allow residents to more easily access food benefits. Staff Sweetened Beverage Tax Community Advisory Board (SBT CAB).	<ul style="list-style-type: none"> • Adopt updated Food Action Plan • Offer FFVP in 15-20 schools • Expand Fresh Bucks and deploy e-benefit • Issue SBT CAB recommendations and annual report
Equity & Environment	Invest in community leadership and partnership to reduce burden and maximize benefit to those most impacted by environmental injustice in advancing Seattle's climate and environmental goals.	Implement the Equity & Environment Agenda and Duwamish Valley Action Plan. Invest in community-led EJ solutions via KCD grants and the Environmental Justice Fund. Staff Environmental Justice Committee and Green New Deal Oversight Board.	<ul style="list-style-type: none"> • Distribute 2020 environmental justice grants • Add members to the Environmental Justice Committee; successfully execute annual workplan • Complete DV Action Plan priority actions

3. Four-Year Budget Summary

	2017 Actual (\$000s)	2018 Actual (\$000s)	2019 Adopted (\$000s)	2020 Proposed (\$000s)
Appropriation (GF)	\$ 5,257	\$ 7,665	\$ 7,985	\$ 5,624
Change Year to Year (in \$, %)		\$ 2,409 46%	\$ 319 4%	\$ (2,360) -30%
Appropriation (Other)	\$ -	\$ -	\$ -	\$ 5,954
Change Year to Year (\$, %)		\$ - 0%	\$ - 0%	\$ 5,954 N/A
Employment (FTEs)	19.5	26.5	26.5	28.5
Change Year to Year (Count, %)		7.0 36%	- 0%	2.0 8%

4. Major Proposed 2020 Budget Changes

Change	2019 Adopted (\$000s)	2020 Proposed (\$000s)	Change (\$000s)	Change (%)
Fresh Bucks Expansion	\$3,700	\$6,319	\$2,619	70%
Add 2.0 FTE to support Citywide municipal energy conservation CIP	\$0	\$81	\$81	N/A
Fund Climate Director position	\$0	\$176	\$176	N/A
Heating Oil Conversion Tax	\$0	\$595	\$595	N/A