

Budget Deliberations & Issue Identification

Office of Sustainability and Environment

Select Budget Committee | October 16, 2020

Yolanda Ho, Analyst



Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Appropriations by BSL			
Office of Sustainability and Environment	\$12,479	\$14,593	16.9%
Total Appropriations	\$12,479	\$14,593	16.9%
Total FTEs	29.5	29.5	0%
Revenues			
General Fund	\$5,760	\$8,663	50.4%
Other Sources	\$6,719	\$5,930	(11.7%)
Total Revenues	\$12,479	\$14,593	16.9%



Issue Identification (1/3)

1. Enforcement of Energy Benchmarking and Building Tune-Ups Programs

\$150,000 GF cut to programs would suspend compliance and enforcement activities in 2021, resulting in lower compliance rates and fewer greenhouse gas reductions.

Options:

- A. Add \$150,000 GF for enforcement and compliance activities and position authority for 1.0 FTE Senior Planning & Development Specialist.
- B. No Action.



Issue Identification (2/3)

2. Green New Deal Advisor Hiring Delay

\$132,000 GF cut would delay hire of the Green New Deal Advisor position until 2022, which would further delay appointments to the Green New Deal Oversight Board and other policy work to advance the Green New Deal for Seattle.

Options:

- A. Add \$132,000 GF for the Green New Deal Advisor position.
- B. No Action.



Issue Identification (3/3)

3. Climate Policy Advisor Hiring Delay

\$140,000 GF cut would delay hire of the Climate Policy Advisor position until 2022, which would delay development and implementation of the Climate Impact Assessment toolkit, the development of Building Performance Standards, and other efforts to decarbonize buildings.

Options:

- A. Add \$140,000 GF for the Climate Policy Advisor position.
- B. No Action.



Budget Actions Proposed by Councilmembers (1/3)

1. Carbon Excise Tax (Councilmember Lewis)

Proposed Statement of Legislative Intent to request that OSE, the City Budget Office, and the Department of Finance and Administrative Services collaborate with the Office of Councilmember Lewis to develop legislation that would impose a carbon excise tax on commercial buildings.

2. Add Funding for Energy Benchmarking and Building Tune-Ups Programs (Council President González & Councilmember Strauss)

Would add \$150,000 GF and a position for enforcement and compliance activities.

3. Add Funding for Climate Policy Advisor Position (Councilmember Strauss)

Would add \$140,000 GF for the Climate Policy Advisor position.



Budget Actions Proposed by Councilmembers (2/3)

4. Add Funding for Fresh Bucks (Councilmember Strauss)

Would increase funding for Fresh Bucks, amount to be determined.

5. Add Funding for Green New Deal Oversight Board (Councilmember Sawant)

Would add \$132,000 GF for the Green New Deal Advisor position.

6. Add Funding for Emergency Grocery Vouchers (Councilmember Sawant)

Would add \$19 million GF to continue Emergency Grocery Voucher program through December 2021 and require that vouchers be accepted at Asian grocery stores.



Budget Actions Proposed by Councilmembers (3/3)

7. Consolidate Urban Forestry Functions within OSE (Councilmember Pedersen)

Proposed Statement of Legislative Intent to request that OSE consult with the Urban Forestry Commission and Urban Forestry Interdepartmental Team to develop a plan to transfer staff and decision-making authority over tree removal and tree management to OSE.



Questions?

Budget Timeline

FALL 2020

