

Office of Sustainability & Environment

2022 Proposed Budget Overview

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Seattle City Council Select Budget Committee

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City of Seattle

OSE 2021-22 BUDGET SUMMARY (\$000s)

	2021 Adopted	2021 Revised		2022 Proposed	
General Fund Appropriation	\$10,385	\$13,723		\$8,923	
Change from 2021 Adopted		\$3,338	32.1%	(\$1,462)	(14.1%)
Change from 2021 Revised				(\$4,800)	(35.0%)
Other Appropriation*	\$5,930	\$7,406		\$8,693	
Change from 2021 Adopted		\$1,476	24.8%	\$2,763	37.3%
Change from 2021 Revised				\$1,287	17.4%
Full-time Equivalents (FTEs)	31.5	31.5		31.5	
Change from 2021 Adopted		0	0%	0	0%
Change from 2021 Revised				0	0%

* 2022 Proposed includes \$5.95M in Sweetened Beverage Tax and \$2.75M Jumpstart Payroll Expense Tax

Highlights of OSE's Proposed 2022 Budget

Significant investment in climate and equity initiatives, including the **Duwamish Valley Program** and **Seattle's Green New Deal**.

Proposed addition of **\$2.4M as part of \$8M+ citywide Duwamish Valley investment**.

- Youth leadership development, clean electric heavy-duty vehicles, green industrial lands, local business support and workforce development

Proposed addition of **\$3.7M as part of \$14M+ Seattle Green New Deal investment**.

- Home heating oil conversions, Environmental Justice Fund, under-resourced building technical assistance, clean energy career training
- **\$6.5M unallocated for Green New Deal Oversight Board recommendations**

Continued investment in **Equity & Environment Initiative** and **Environmental Justice Committee**; **Fresh Bucks**; **Energy Benchmarking** and **Building Tune-Ups**; and **citywide urban forestry**.

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 1/3

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
1	Duwamish Valley Youth Leadership	Payroll Tax	\$500	100%	0	<u>GND Res. 31895, Ord 126109</u>
Build youth leadership and capacity building in the Duwamish Valley by providing funding for expanded participation, capacity building, youth workforce development, and recreational programming.						
2	Duwamish Valley Business Relief*	General Fund	\$275	100%	0	
Support small and industrial businesses in South Park and Georgetown with technical assistance, marketing support, and financial advice to address impacts of current strains on businesses in these two communities. Funding also to help facilitate contracting and procurement for local vendors with the City of Seattle.						
3	Greening Industrial Properties in Duwamish Valley	General Fund	\$300	100%	0	<u>RES. 31477 (2013 adopt of UFSP)</u>
Support community-led efforts to implement greening efforts on private industrial properties and the right-of-way (e.g. tree planting, green walls, green stormwater infrastructure).						

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 2/3

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
4	Duwamish Green Workforce Development Investments	Payroll Tax	\$275	100%	0	<u>GND Res.</u> <u>31895, Ord</u> <u>126109</u>
Funds efforts to connect major upcoming investments in the Duwamish Valley to local job creation. Will address priorities from the Industrial and Maritime Strategy as well as the Duwamish Valley Action Plan.						
5	Rebates for Heavy-Duty EVs	Payroll Tax	\$1,000	100%	0	<u>GND Res.</u> <u>31895, Ord</u> <u>126109</u>
Electric heavy duty vehicle rebates for operators in the Duwamish Valley. These include vehicles like drayage trucks, school buses, and other fleets.						
6	Clean Buildings Accelerator	Payroll Tax	\$220	100%	0	<u>GND Res.</u> <u>31895, Ord</u> <u>126109</u>
Provide support services for under-resourced building owners needing to comply with the Washington State building energy standards and future Seattle emissions standards.						

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 3/3

#	Program	Fund	Appropriation Change (from 2021 Adopted)		FTE Change	Council Priority
7	Home heating oil conversions	Payroll Tax	\$200	100%	0	<u>GND Res.</u> <u>31895, Ord</u> <u>126109</u>
	Fund additional conversion rebates for middle-income households, targeted outreach to BIPOC and historically disadvantaged communities, and temporary staffing to support program implementation. Accompanying request at Office of Housing for \$1.5 million to fund 125 low-income home heating conversions.					
8	Environmental Justice Fund	Payroll Tax	\$550	220%	0	<u>GND Res.</u> <u>31895, Ord</u> <u>126109</u>
	Part of ECITF \$30M investment package to further support BIPOC-led environmental and climate justice action.					
9	Clean energy career prep scholarships*	General Fund (SR3)	\$1,000	100%	0	<u>GND Res.</u> <u>31895</u>
	Scholarships for 75-100 individuals; covers application and enrollment costs, tools, PPE, and work gear. It also provides post-training support services for new apprentices, in order to support retention in the clean energy workforce.					

*Program Related to City's COVID Response

RACIAL EQUITY

2022 proposed budget advances racial equity by significantly investing in those harmed first and worst by environmental injustice and the climate crisis.

Proposed adds directly fund fossil fuel transition, clean energy opportunities, and community-led solutions.

- Incentives for electrification
- Business support and technical assistance
- Investment in community-led solutions and capacity building
- Youth leadership development
- Scholarships and workforce development

Proposed budget supports internal commitment to attract and retain diverse workforce.

- OSE Change Team: hiring and budgeting
- Training and professional development
- Collective learning, trust, fun

QUESTIONS?
