

2024 Proposed Budget Updates

Payroll Expense Tax - Green New Deal

\$20.3 Million to Advance Climate Justice and Seattle's Green New Deal

GND Oversight Board Briefing

September 26, 2023

City Budget Office
Office of Sustainability & Environment

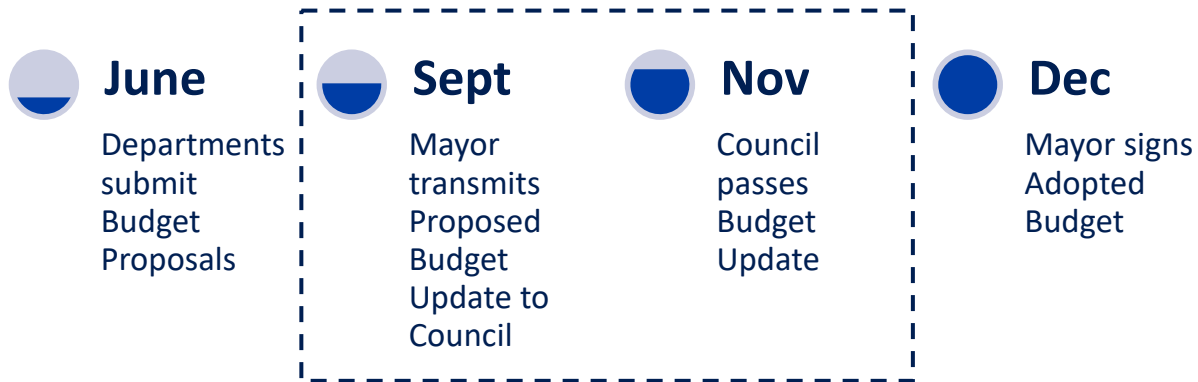


City of Seattle

Understanding the Mayor's Proposed Budget

The Mayor's Proposed 2024 mid-biennial Budget is now moving through Council's budget process.

Slides 6-10 break down PET investments into the 3 GND goal areas.



Just Transition From Fossil Fuels

Inclusive & Equitable Low Carbon Economy

Healthy, Resilient Communities

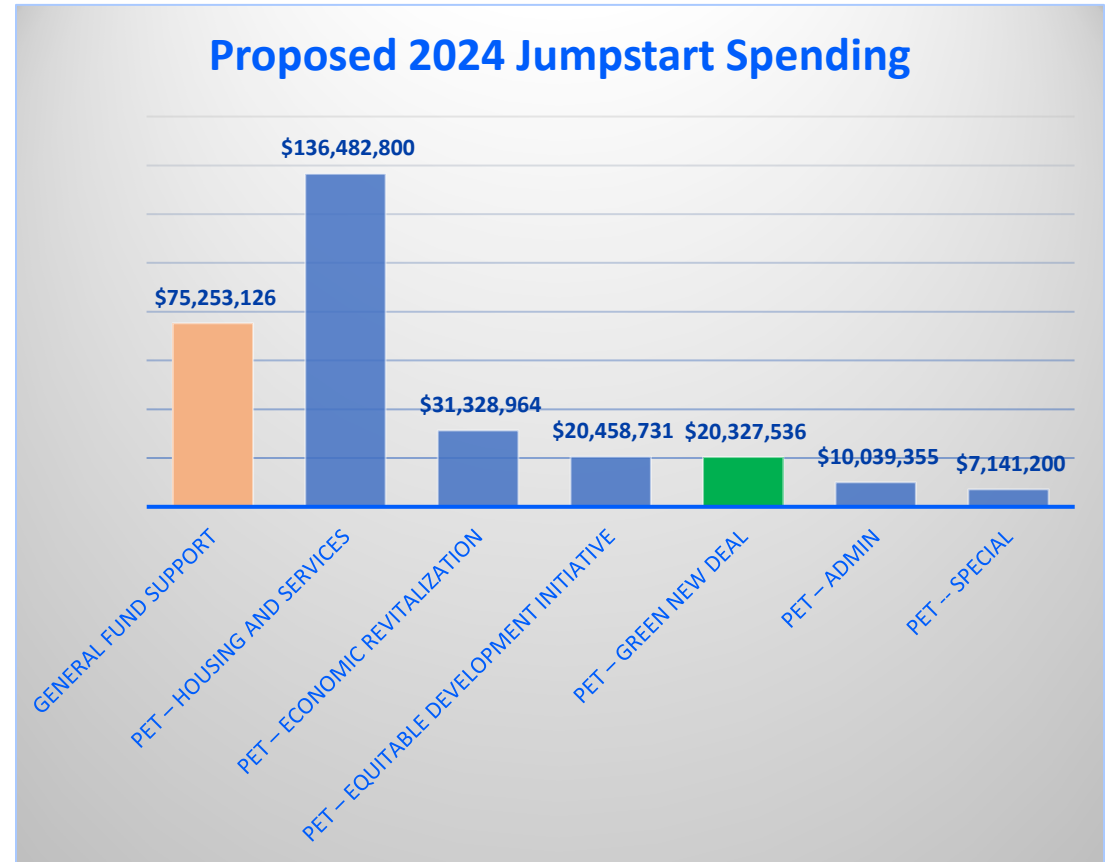
Background & Context

- June 2022: GND Board shared recommendations for:
 - 2022 Opportunity Fund (\$6.5M)
 - 2023 Proposed Budget (\$22.18M) for Seattle Green New Deal
- Sept 2022: Opportunity Fund legislation signed
- Nov 2022: 2023 Adopted Budget included \$20 million for GND and endorsed \$20.3 million for 2024.
- June 2023 the Board shared recommendations for the 2024 budget



2024 Proposed Mid-Biennial Update

- Mayor's Proposed 2024 mid-biennial Budget Update makes **no changes** to PET-Funded Green New Deal from 2024 Endorsed Budget set forth in Nov 2023.
- The 2024 Mayor's proposed budget puts forward \$20.3M in GND investments



2024 Proposed Mid-Biennial Update

- 2024 Proposed Updates:
 - Advances a One Seattle Climate Justice Agenda to scale community-driven, bold action; reduce carbon pollution; build an equitable low carbon economy; and support community health and resilience.
 - Informed by Board, current budget context, Executive priorities, and broader community priorities related to climate justice.
 - Many investments directly align with Board recommendations, continuing investments in GND priorities

Green New Deal 2024 Investments

☐ Inclusive & Equitable Low Carbon Economy

Investment	Dept	2023 Adopted	2024 Proposed
<p>1. Duwamish Valley Workforce & Economic Revitalization. Funding will support small and industrial businesses, with a focus on climate resiliency. Funding will address priorities from the Industrial and Maritime Strategy and Duwamish Valley Action Plan by facilitating jobs pathways in manufacturing, logistics, and the maritime sector and the electric vehicle industry, as well as advancing sea level rise adaptation.</p>	Office of Sustainability & Environment (OSE)	\$200,000	\$400,000
<p>2. Duwamish Valley Youth Leadership. Continues ongoing support for youth capacity building in the Duwamish Valley through youth leadership participation, capacity building, workforce development, and recreational programming.</p>	Office of Sustainability & Environment (OSE)	\$500,000	\$500,000
<p>3. Climate Justice Workforce Development Advisor. Adds 1.0 FTE Strategic Advisor 2 to lead strategy development for clean energy workforce pathways in partnership with other City departments and external partners. This position will serve as OSE point for the Economic Revitalization Strategy, Clean Energy Pre-Apprenticeship Scholarships, workforce investments in the Duwamish Valley Program, and a Seattle’s Clean Energy Workforce Development Committee.</p>	Office of Sustainability & Environment (OSE)	\$160,285	\$190,000
<p>4. Clean Energy Pre-Apprenticeship Scholarships. Ongoing investment in pre-apprenticeships and career prep, with a focus on BIPOC communities to expand equitable access to careers in clean energy industries. Funding supports outreach and engagement; in-language services needed to support recruitment; training and development; application and enrollment costs; equipment costs; and supplemental courses. Post-training support services for new apprentices will also help support retention.</p>	Office of Sustainability & Environment (OSE)	\$1,000,000	\$1,000,000

Green New Deal 2023-2024 Investments

☐ Just Transition Away from Fossil Fuels: Buildings

Investment	Dept	2023 Adopted	2024 Proposed
5. Low-Income Oil Heat to Heat Pump Conversions. Ongoing investment to fully-fund conversion from heating oil to electric heat pumps for low-income households, with focused outreach to priority communities that have borne the worst impacts of climate change. Target to convert 125 homes annually at no-cost to households (average of \$20,000/home in value).	Office of Housing (OH)	\$1,856,000	\$1,885,000
6. Oil Heat to Heat Pump Conversions-Middle Income Rebates. Expanded investment in outreach and rebates to convert heating oil to electric heat pumps for middle-income households, with focused outreach to priority communities that have borne the worst impacts of climate change. Target to reach 400 homes with a rebate of \$2,000 per home.	Office of Sustainability & Environment (OSE)	\$800,000	\$803,000
7. Clean Buildings Accelerator & Building Emissions Performance Standards. Ongoing and expanded investments in technical support, incentives, and new policy mandates to transition existing larger commercial and multifamily buildings off fossil fuels by 2045, with a focus on supporting under-resourced buildings owners/tenants, creating jobs, and mitigating burden on priority communities. Investment adds 3.0 FTEs in 2023 to implement new policies and programs.	Office of Sustainability & Environment (OSE)	\$3,029,741	\$8,042,000

Green New Deal 2023-2024 Investments

☐ Just Transition Away from Fossil Fuels: Transportation

Investment	Dept	2023 Adopted	2024 Proposed
8. Municipal Electric Charging Stations. Initial investment in the Charles Street Fleet Hub Electrification project and debt service payments for Charles Street and two additional bond-funded electric vehicle infrastructure projects (Haller Lake and Drive Clean Seattle Fleet Electric Vehicle Infrastructure).	Dept of Finance & Administrative Services (FAS)	\$646,775	\$1,286,235
9. Incentives for Heavy Duty Electric Vehicles. Renew and make ongoing city-funded incentives for electric heavy-duty vehicles, targeted at industrial operations. Eligible vehicles include drayage trucks, school buses, other industrial and commercial fleets.	Office of Sustainability & Environment (OSE)	\$1,000,000	\$1,000,000
10. Citywide Coordination Staffing & Program costs: Continued funding for 1.0 FTE Strategic Advisor 3, OSE's Citywide Coordinator for Climate Initiatives to support citywide planning around transportation electrification	Office of Sustainability & Environment (OSE)	\$222,073	\$223,000

Green New Deal 2023-2024 Investments

☐ Healthy, Resilient Communities

Investment	Dept	2023 Adopted	2024 Proposed
11. Greening Equity Focus Areas. Funding supports contracts with community-based organizations (CBOs) for outreach, engagement, and implementation of tree planting on public and private lands. Funding will continue efforts in South Park and Georgetown.	Office of Sustainability & Environment (OSE)	\$300,000	\$300,000
12. Tree Planting in Right of Way. One time funding to increase trees and tree canopy in the public right of way	Seattle Department of Transportation (SDOT)	\$550,000	-
13. Tree Canopy Equity & Resilience Plan. One-time funding to develop a plan that identifies strategies and locations for planting, growing, and maintaining trees, with a focus on low-canopy neighborhoods in priority communities.	Office of Sustainability & Environment (OSE)	\$150,000	-
14. Environmental Justice Fund. Funds organizations and programs that work in the environmental space, with a focus on organizations serving BIPOC, immigrants, refugees, and youth	Office of Sustainability & Environment (OSE)	\$1,750,000	\$1,750,000
15. Duwamish River Opportunity Fund (DROF). Adds ongoing transfer of funding and administration of DROF from Department of Neighborhoods (DON) to consolidate Duwamish-related grant programming.	Office of Sustainability & Environment (OSE)	\$249,799	\$249,799
16. Municipal Building Decarbonization & Resilience. Funding to transition community-serving facilities off fossil fuels with HVAC, weatherization, and other retrofits, supplemented by Parks District funding and in conjunction with City's forthcoming Resilience Hub Strategy.	Department of Parks & Recreation (SPR)	\$1,000,000	-
17. Municipal Building Decarbonization & Resilience. Funding to transition community-serving facilities off fossil fuels with HVAC, weatherization, and other retrofits, in conjunction with City's Resilience Hub Strategy.	Seattle Public Library (SPL)	\$1,000,000	-



Green New Deal 2023-2024 Investments

☐ Healthy, Resilient Communities

Investment	Dept	2023 Adopted	2024 Proposed
18. Community Resilience Hubs. One time funding for the development of a community based and managed resilience hub strategy, based on findings of OSE’s resilience hub study currently underway.	Office of Sustainability & Environment (OSE)	\$1,500,000	-
19. Indigenous Led Sustainability Projects. Funding to support climate and sustainability focused work led by sovereign Tribes and/or Indigenous led groups and organizations. OSE currently conducting consultation with tribes to select 2023 projects to be reviewed jointly by Indigenous Advisory Council and GND Board.	Office of Sustainability & Environment (OSE)	\$3,687,000	\$2,507,000
20. Funding for Climate Resilience Hub in South Beacon Hill . One time allocation of payroll tax to OSE for development of a community-led climate resilience hub in South Beacon Hill.	Office of Sustainability & Environment (OSE)	\$455,200	-
21. Funding and Position Authority for a Senior Urban Forestry Advisor. This position will work across urban forestry departments to establish and/or affirm citywide and department-specific strategies intended to support a healthy and robust tree canopy and urban forest in Seattle; provide an on-going assessment on the efficacy of policies and programs in meeting these goals; and recommend changes as needed to decision-makers.	Office of Sustainability & Environment (OSE)	\$147,475	\$190,000

THANK YOU!

QUESTIONS?

Reach out to Elise, Sara & Lylianna

