

FISCAL NOTE FOR NON-CAPITAL PROJECTS

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Legislation Title:

A RESOLUTION adopting the 2013 Seattle Climate Action Plan.

Summary of the Legislation:

The resolution adopts the 2013 Seattle Climate Action Plan to provide long-term planning direction, guide climate protection and adaptation efforts through 2030, and move toward a City goal of zero net greenhouse gas (GHG) emissions by 2050.

Background:

The City of Seattle has long been a leader in climate protection work. Its commitment to climate protection has been expressed through the 2001 adoption of initial climate protection goals in Resolution 30316, initiation of the U.S. Mayor's Climate Protection Agreement in 2005, development of a Seattle Climate Action Plan in 2006, and setting of Resolution 31312's zero net GHG emission goal in 2011. This resolution builds on that previous work by adopting the updated 2013 Seattle Climate Action Plan, which provides long-term planning direction to guide climate protection and adaptation efforts through 2030.

☐ This legislation does not have any financial implications.

☒ This legislation has financial implications.

Appropriations:

Fund Name and Number	Department	Budget Control Level*	2013 Appropriation	2014 Anticipated Appropriation
TOTAL				

**See budget book to obtain the appropriate Budget Control Level for your department.*

Appropriations Notes:

Adopting the 2013 Seattle Climate Action Plan does not immediately change spending or

revenues. Plan implementation can begin with many actions already in the approved 2013 and endorsed 2014 budgets. However, sustained and complete implementation of the Plan by City government will require new spending and revenue in future budgets. Full implementation also will have repercussions for future spending decisions by Seattle's businesses and residents. Because the 2013 Climate Action Plan provides a high-level strategy rather than a detailed implementation plan, additional work is needed to further develop recommended actions, identify their cost, and propose funding sources. As a result, the financial impact of Plan implementation primarily will be evaluated through future policy and budget decisions.

A summary of proposed actions to be taken by 2015, including those that will require new funding, is shown in Attachment A to this fiscal note. The Plan recommends 144 actions, 92 of which would be undertaken by 2015. Most of the 2015 actions are already underway and serve more than one City policy objective (e.g. GHG reduction *and* reduced road congestion, or GHG reduction *and* increased composting of organic waste). When an action serves another objective beyond climate protection, it is difficult to identify whether the Climate Action Plan adds cost because the action may have been undertaken for other purposes even without the Plan. Added Plan-related cost might be estimated by identifying actions that are primarily driven by climate objectives. For example of the 2015 actions that are already underway, 13 require new funding but only 2 of those (continuation of Community Power Works and expansion of district heating systems) appear to be primarily driven by climate objectives. Of the 23 new 2015 actions, 9 require new funding but only 1 (home energy ratings at point of sale) appears to be primarily driven by climate objectives. Additional work will be needed to further develop actions that are primarily climate-driven and identify their cost.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Department	Revenue Source	2013 Revenue	2014 Revenue
TOTAL				

Revenue/Reimbursement Notes:

Because the added cost of Plan implementation is not known, the amount of revenue needed and revenue sources also are not known. However, it is anticipated that City implementation of Plan-recommended actions will require funds from several sources including General Subfund, transportation, development permit fee, and utility revenue sources.

Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact:

Position Title and Department	Position # for Existing Positions	Fund Name & #	PT/FT	2013 Positions	2013 FTE	2014 Positions*	2014 FTE*

TOTAL							

** 2014 positions and FTE are total 2014 position changes resulting from this legislation, not incremental changes. Therefore, under 2014, please be sure to include any continuing positions from 2013.*

Position Notes:

Adoption of the Plan as a policy guidance document does not create or modify positions.

Other Implications:

a) Does the legislation have indirect financial implications, or long-term implications?

Adopting the 2013 Seattle Climate Action Plan does not directly require new spending or revenues. Plan implementation can begin with many actions already approved in the adopted 2013 and endorsed 2014 budgets. However, the Plan states that many of the actions, most notably in the transportation sector, “will require several orders of magnitude more public resources than are currently available.” Full implementation of Plan-recommended actions also will require added spending over the long-term by businesses and residents. Because the Plan does not quantify the cost of implementing each action item, individual actions and their costs will need to be further evaluated as they are proposed in future legislation, budgets and capital improvement programs. It is important to note, however, that Plan adoption may ultimately involve cost savings as well as cost increases. For example, higher costs in early years for recommended energy retrofits for City buildings may result in lower costs in later years due to lower energy bills.

b) What is the financial cost of not implementing the legislation?

The cost of not implementing the legislation is unknown. In terms of the global climate, the effects of Seattle failing to implement its Plan probably would not be measurable, and thus City costs might be no higher than under the status quo of global warming. However if Seattle is joined in its inaction by governments and individuals across the globe, global temperatures will further increase with consequent sea level rise, change in snow and rain fall patterns, public health concerns and higher adaptation costs for City operations and infrastructure. When costs are viewed from the perspective of impacts to the local community, not implementing the legislation might forego the side benefits and costs that result when climate actions also help achieve other City goals such as local transportation choices, building energy efficiency, solid waste reduction, urban forest protection, sustainable economic development, and clean air.

c) Does this legislation affect any departments besides the originating department?

Implementing the Plan would involve several City departments including the Office of Sustainability and Environment, the Seattle Department of Transportation, the Department of Planning and Development, the Finance and Administrative Services Department, the Department of Parks and Recreation, Seattle City Light, Seattle Public

Utilities and others.

d) What are the possible alternatives to the legislation that could achieve the same or similar objectives?

Not at this time.

e) Is a public hearing required for this legislation?

No

f) Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?

No

g) Does this legislation affect a piece of property?

No

ATTACHMENT A TO LEG Climate Plan FISC Climate Action Plan By 2015 Action Summary	Underway or Builds on Existing Effort	New Action	New Funding Needed?	Funding Available but Add'l Funding Needed to Fully Implement
Transportation and Land Use				
Renew and extend the time frame of the Bridging the Gap levy and prioritize investments in transit, pedestrian, and cycling improvements and system maintenance.	X		\$\$	X
Secure local or transit agency authority to levy a motor vehicle excise tax (MVET) at the City or County level.	X			
Work with regional and state partners to adopt a strategy to meet current and future transportation funding needs.	X			
Begin construction of 23rd Avenue priority bus corridor.	X		\$\$	X
Complete the preliminary engineering and environmental analysis for the Center City Transit Connector.	X			
Develop a Freight Master Plan that includes goals to make freight movement more efficient and reduce its impact on greenhouse gas emissions.	X			
Build bicycle lanes that are physically separated from traffic in the Center City.		X	\$\$	
Expand on-street bicycle racks and facilitate provision of off-street bicycle parking and bike sharing.	X		\$	X
Implement bicycle intersection safety improvements on heavily traveled bicycle corridors.		X	\$\$	

Improve sidewalks and crossings on arterial streets to connect Urban Centers and Villages.	X		\$	X
Improve wayfinding and bus passenger facilities by adding electronic real-time bus schedule information and off-board payment options.	X		\$	x
Implement Safe Routes projects to improve pedestrian connections to schools, transit and neighborhood business districts.	x		\$	x
Participate in multi-agency efforts working to support bike sharing, vehicle sharing and ride sharing.	X			X
Work with Transportation Management Associations, property managers, employers, homeowners associations, and community groups to develop and market transit passes, car sharing and other programs that support travel options.		X	\$	x
Expand the City's municipal electric vehicle (EV) fleet.	X			
Support private adoption of electric vehicles (EVs) by making it easier to get permits and by planning for access to charging stations and impacts on energy demand.	X			
Develop a Green Fleets Plan for the City of Seattle fleet that encourages market adoption of next generation vehicles and fuels.	X			
Develop a citywide transit communities strategy that integrates neighborhoods with high capacity transit.		X		
Develop equitable development policies to support growth and development near existing and planned high capacity transit without displacement as part of the 2015 Comprehensive Plan major review.		X		
Continue to implement local area plans and urban design frameworks in Capitol Hill, Broadview/Bitter Lake/Haller Lake, Rainier Beach, Othello, Mount Baker, Beacon Hill, Northgate, and the University District.	x			
Implement the Challenge Grant strategies in the Rainier Valley to prevent displacement and retain affordable housing near transit.	X			
Develop a tool to foster consistent consideration of greenhouse gas emissions impacts and opportunities to reduce them when updating and implementing transportation and land use plans.		X		
Develop a placemaking strategy to use our public spaces to make streets and neighborhoods more vibrant and promote economic activity. Implement a project reallocating a portion of the public right-of-way to a public/pedestrian space such as a plaza or parklet.	X		\$	x
Develop and begin implementation of a coordinated land use and transportation plan in a high-priority transit and bicycle corridor with a goal of shifting more trips to travel modes that generate fewer or no greenhouse gas emissions.		X	\$	x
Include health, safety, and equity outcomes in transportation and land use planning building on the Healthy Living Assessment project.		X	\$	
Implement strategies to provide residents' daily needs within a convenient walk and create nodes well served by transit and non-motorized transportation options.	X			

Research the benefits of pricing policies on climate protection, transportation and community goals (e.g. reduced congestion, improved air quality, revenue generation) and their potential social equity impacts and solutions by examining the experience of other communities.		X		
Create a grant program that supports walking, biking, and transit projects in business districts with paid parking.				
Work with neighborhood districts to develop on-street parking management and other access strategies.	X		\$	X
Expand the E-Park program in the Center City to reduce the need to drive around to find parking.	X			
Update and maintain a Seattle travel demand model in order to implement the monitoring framework.		X	\$	
Building Energy				
Begin implementing a plan to deploy smart meters that provide real-time energy use information to all Seattle City Light customers.	X			
Develop and test a program for rating home energy performance when a house is listed for sale.		X	\$	
Make the energy benchmarking scores of the City's municipal buildings publicly available.	X			
Require building energy audits for the largest and less efficient commercial and multifamily buildings to help identify cost effective and operational improvements.	X			
Develop a Resource Conservation Management Plan to guide efficiency investments in City facilities, including developing a strategy for routinely conducting "tune ups" of City facility energy systems (known as retro-commissioning).	X			
Transition the Community Power Works - Home pilot program to an established program that assists homeowners with home energy efficiency upgrades.	X		\$\$	
Pilot a retro-commissioning incentive program to provide financial and technical assistance to tune up energy systems in existing commercial buildings.	X			
Maintain the City's commitment to low-income weatherization services by continuing to seek resources for the HomeWise program.	X			
Pass state legislation to authorize a property tax exemption for rental housing owners who undertake significant upgrades to increase energy efficiency.		X		
Partner with property owners and managers to identify the most compelling financing tools for energy efficiency upgrades in commercial buildings and outline a plan to help bring them to market.		X		
Pilot a utility incentive program that would pay for actual energy savings over time instead of providing an up-front payment for projected savings.	X			
Continue improving permitting processes to promote the most sustainable buildings, such as the Living Building and Deep Green Pilot Program.	X			
Partner with Seattle Public Schools to identify opportunities to build Living Building Challenge or Deep Green schools.		X		

Continue increasing energy efficiency standards in the Seattle Energy Code over time.	X			
Evaluate opportunities for the energy code to focus on total energy performance instead of prescriptive requirements.	X			
Require the energy performance of buildings undergoing major renovation or change of use (known as "substantial alteration" in code) to come close to the energy performance requirements for new buildings.		X		
Expand district energy systems on the First Hill and into the South Lake Union and Denny Triangle neighborhoods. District energy is a heating and cooling system that is shared by multiple buildings and that uses renewable energy.	X		\$	
Develop an alternative energy master plan that focuses on low-carbon energy solutions, such as district energy and siting of solar energy and geothermal energy in the public right-of-way.		X		
Maintain Seattle City Light's commitment to conservation and renewables, as well as to providing carbon neutral electricity.	X			
Continue Seattle City Light support for solar energy through net metering, which offers the potential for payments to customers with excess electricity.	X			
Waste Implementation and funding of Waste actions is as adopted in the 2012 Solid Waste Plan				
Support and collaborate on ongoing state, regional, and national programs and policies to encourage product stewardship of electronics and other materials.	X			
Pursue local product stewardship programs, such as take-back requirements for select products that are not included in state or regional programs and reducing product packaging.	X			
Launch programs to support edible food donation, help commercial kitchens find efficiencies and reduce waste, and help households and businesses reduce food waste through better planning, purchasing, storage and preparation.	X			
Continue to support opt-out programs for junk mail.	X			
Implement new recycling and composting programs for residential and business waste, including programs that target waste hauled by residents to transfer stations.	X			
Increase enforcement of residential and business recycling and composting requirements.	X			
Ban the following materials from residential and business garbage to increase recycling: asphalt paving, concrete, bricks, asphalt shingles, plastic film, clean wood, residential food, and compostable paper.	X			
Phase-in bans on the following construction and demolition waste from job sites and private transfer stations: recyclable metal, cardboard, plastic film, carpet, clean gypsum, clean wood, and asphalt shingles.	X			
Expand investment in existing residential and business programs for reuse and organics management to reach more residents and businesses.	X			
Continue to support and expand material exchanges and reuse programs, and promote building with salvaged and reclaimed materials.	X			

Make reuse and recycling drop-off more convenient at transfer facilities.	X			
Enhance outreach and education about recycling and composting to residents and businesses.	X			
Pilot and consider changing to every-other-week garbage collection from single-family homes.	X			
Focus grants on schools to establish system-wide collection for food and yard waste.	X			
Preparing for Climate Change				
Conduct a citywide assessment of the impacts of temperature, precipitation, and sea level rise on City infrastructure, operations, facilities, and services, including human health with special attention to vulnerable communities.	X			
Develop a comprehensive adaptation strategy that integrates the City's planning efforts across all relevant departments and considers both the cost of implementing actions to improve our ability to adapt and the potential cost of inaction. Engage residents in developing the strategy.	X			
Apply the planning methodology detailed in the City of Seattle Sea Level Rise Planning Guidance for Capital Projects to projects projected to be impacted by sea level rise.	X			
Use thermal imaging to identify areas that are likely to be most impacted by heat events to inform development of urban forest and tree planting priorities and programs.		X		
Maintain efforts to restore all 2500 acres of forested parkland by 2025 through the Green Seattle Partnership.	X		\$	
Implement the Urban Forest Stewardship Plan.	X		\$	
Implement projects in several urban creeks that connect floodplains, increase stormwater storage capacity, and improve culverts to minimize flooding and improve habitat.	X			
Evaluate climate change impacts on electricity resources and future energy demands using applied research and modeling beyond the 20-year planning horizon currently used in the Integrated Resource Plan.	X			
Collaborate with external partners to research the impacts of climate change on hydroelectric projects, including impacts on generating facilities and salmon survival.	X			
Maximize conservation programs to help meet future electricity needs, reduce the need for new energy sources as Seattle grows, reduce energy costs to residents and businesses, and help meet obligations for natural resource stewardship.	X			
Implement Advanced Metering to begin the transition to a "smart grid" to help meet customer demand, detect system overloads that could be caused by heat events or other issues, and reroute power to improve system reliability.	X			
Work with federal and academic research groups to downscale climate data for the watersheds supplying the city's water. Use this information to update the water supply assessment and explore impacts on the intensity of forest fires, turbidity, the timing of fall rains, and precipitation in the city.	X			

Continue to invest in water conservation programs reducing per capita water use to help meet future needs and to build adaptive capacity.	X			
Continue to evaluate the impacts of climate change on the drainage system and identify strategies for enhancing resilience.	X			
Adopt a Green Stormwater Infrastructure (GSI) Policy and implementation plan affirming GSI as the preferred stormwater management strategy, and facilitate multi-agency implementation, including expanded asset management, operations and maintenance programs, and funding.	X		\$	
Expand precipitation monitoring and evaluation capabilities to mitigate future urban flooding risk and enhance understanding of neighborhood-scale climate impacts.	X			
Evaluate the impacts of sea level rise on flood prone areas and shoreline development and habitat, and consider implications for land use management strategies.		X		
Collaborate with the State, County, neighboring cities, and impacted residents and businesses to create a coordinated approach to shoreline management that enhances preparedness and increases the cost effectiveness of preparing for sea level rise. Prepare a worst case scenario. response strategy.		X		
Evaluate climate impacts to transportation infrastructure and operations, including critical needs for emergency response, goods and services movement, and community access. Identify and prioritize strategies for enhancing resilience.		X	\$	
Consider future climate conditions when designing buildings and identify current or future opportunities to include elements such as on-site stormwater management, distributed power generation, and passive solar.		X		
Pilot an advanced green building standard, such as the Living Building Challenge, on a City facility to assess its appropriateness for resilient design and to promote similar levels of green building in the private market.		X	\$	
Review development codes and incentives, and identify barriers and potential opportunities, to encourage private development to become more resilient (e.g. increasing on-site stormwater retention).		X		
Assess and plan for the impacts of climate change on public health, including the disproportionate impacts on lower income, recent immigrant, older, and very young residents, who are at greater risk of health impacts from climate change.	X			
Continue to factor climate change projections into emergency preparedness and recovery planning, including future updates to the Seattle Disaster Readiness and Response Plan and the Disaster Recovery Plan.	X			
Strengthen the local and regional food system by implementing the Seattle Food Action Plan and consider the impacts of climate change on access to healthy, affordable food in future Plan updates.	X			
Expand community gardening and urban agriculture opportunities at P-patches, schools, and on rooftops and inventory vacant land that could be made available for farming.	X			
Continue efforts to preserve farmland near the city through land use and TDR policies.	X			