



## Budget Change Request

### Change request information

Title Thurston Climate Mitigation Plan Addition  
Number B-23-03 Department 23 - Non Departmental  
Requester Rebecca Harvey  
Published by Jay Saiki Publish Date 2023-08-24  
Change Type Policy Change

### Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

### Funds affected

Fund 0010 - General Fund  
General Fund Affected? No More Than One Fund Affected? No

### Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan Healthy Natural and

### Does this request include federal, state, or private grants?

Grant Funded?

Grantor and timeframe

### Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None

Current position numbers affected

### What do you need and why? Include any unexpected and external requirements.

Statement of Need

This request is expanding upon the approved Mitigation plan to continue the plan further.

This will enable tangible progress in implementing two high-impact greenhouse gas reduction strategies in the Plan: Strategy T3 "Increase adoption of electric vehicles," and Strategy B1 "Reduce energy use in existing residential buildings." First, completing an Electric Vehicle Infrastructure Assessment is a necessary first step to enable the County to achieve its green fleet goals and compete for grant funding to install EV chargers. Second, the request will help scale a regional Home Energy Efficiency & Electrification Campaign that will leverage a federal formula grant and be implemented in collaboration with the three cities. In addition to these priority initiatives, this request covers administrative and technical support for TCMP implementation. This funding request is strategically developed to maximize its impact by leveraging other sources of grant funding and the regional partnership of the Thurston Climate Mitigation Collaborative.

**How will this change the performance of your office or department?**

Statement of Need

see above

**Expenditure, FTE and revenue assumptions plus current budget level**

Assumptions

\$337k was approved and estimated to be spent in 2024/2025, this incremental amount continues the plan further.

Current Budget Level

**What happens if this isn't funded? Are there other options?**

Impacts and Alternatives

Without funding, the County will not be able to implement TCMP strategies and will not meet its target of reducing greenhouse gas emissions 45% by 2030 and 85% by 2050. Without local government action to reduce emissions, the international community will fail to limit global warming to the threshold necessary to avoid the most catastrophic effects of climate change. Specifically, not completing the EV infrastructure assessment will make the County less competitive for grants and will slow progress on fleet electrification. Not funding the Home Energy Efficiency & Electrification Campaign will limit the reach of this campaign to only what is covered by the limited grant dollars, in which case very few County residents would be able to participate in the home energy and electrification program.

**How does this request affect other offices and departments?**

Impact to Other Departments

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

**Personnel Information**

FTE	Number	Name	Start Date	End Date
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**Operating Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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**Capital Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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**Operating Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
0123B710	541000	PROFESSIONAL SERVICES		-	59,306.00

			<b>Total:</b>	-	<b>59,306.00</b>
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**Capital Expenditure Line Items**

<b>Org Code</b>	<b>Object Code</b>	<b>Object Description</b>	<b>Project Code</b>	<b>2024</b>	<b>2025</b>
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