

Sustainability and Mobility Department

Fiscal Year 2024 Proposed Budget

May 4, 2023

City Council Budget Review Committee Hearing

The Sustainability and Mobility Department leads the implementation of the City's Climate Action Plan; furthers the City goals for equitable, efficient and effective mobility choices for residents of all ages and abilities; and facilitates innovative efforts across multiple City departments to enhance equitable, economic, social and environmental sustainability. The Department also manages all City energy bills and budgets and provides administrative oversight of the SDG&E franchise.

Mission Statement:

Leading San Diego to address climate change through equitable, accessible, and innovative solutions to improve quality of life today and for future generations.

Vision:

A sustainable city with opportunity and access for people in every community.



Department Highlights

❖ Accomplishments

- 2022 Climate Action Plan adoption
- Climate Action Implementation Plan (including Implementation Cost Analysis)
- Integrated Annual Departmental CAP Work Plans into the budget process
- Zero Emission Municipal Building and Operations Policy (ZEMBOP) Adopted
- Created Mobility Evaluation Tool (MET)
- Carbon Disclosure Project score: A-
- SANDAG Diamond Award for TDM program
- Joined White House National Building Performance Standards Coalition
- Maintained vacancy rate below 5%

❖ Looking Forward

- Reach Code
- Decarbonization Roadmap
- Mobility Master Plan
- Complete Streets Policy
- New Pacific Beach NEV Circulator – The Beach Bug
- Accessibility Safety Plan for Disadvantaged Communities
- Major Electrification Retrofits of City Facilities
- Zero Emissions Vehicle Strategy
- Contract Public EV Charging on all City Property
- Public Power Feasibility Study Phase 1
- Establish new Parking Districts

Department Highlights

❖ **Equity Highlights** *(Overall Budget)*

- Climate Equity Fund
- Accessibility Safety Plan for Disadvantaged Communities
- Climate Equity Working Group – monthly stakeholder engagement
- Communities of Concern Prioritization
 - Energy retrofit portfolio roll-out
 - Microgrids at critical facilities
 - Interdepartmental programming and project prioritization
- Safe Streets 2023 Planning Grants
 - Historically Disadvantaged Community Quick Build Program

Department Highlights

❖ **Climate Action Highlights** *(Overall Budget)*

- Interdepartmental Coordination
 - Sustainability Roundtable
 - EV Fleet
 - Council & Committee Staff Reports
 - Budget
- Decarbonization Roadmap
 - Reach Code
 - Citywide Housing Stock Analysis
- Leveraging Municipal Facilities
 - Energy Retrofits & Electrification Projects
 - Public EV Charging
 - ZEMBOP Tools
- Mobility & Land Use
 - Shared Mobility Devices (SMD) Program
 - Expand NEV Circulators
 - Mobility Master Plan Implementation
 - Comprehensive Slow Streets Program (Grant)



GENERAL FUND EXPENDITURES SUMMARY

Division Name	FY 2023 Adopted		FY 2024 Proposed		Change from FY 2023 Adopted to FY 2024 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Administrative Services	1.00	\$221,487	2.00	\$568,773	1.00	\$347,286
Climate Action	9.50	1,204,187	9.23	1,100,170	(0.27)	(104,017)
Energy	0.00	400,000	0.00	225,000	0.00	(175,000)
Mobility	22.25	5,424,605	20.86	5,651,636	(1.39)	227,031
TOTAL	32.75	\$7,250,279	32.09	\$7,545,579	(0.66)	\$295,300



ENERGY CONSERVATION PROGRAM FUND EXPENDITURES SUMMARY

Division Name	FY 2023 Adopted		FY 2024 Proposed		Change from FY 2023 Adopted to FY 2024 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Administrative Services	9.00	\$1,728,773	9.00	\$1,970,122	0.00	\$241,349
Climate Action	1.00	\$167,044	0.00	-	(1.00)	(\$167,044)
Energy	17.25	\$3,985,907	18.85	\$4,499,814	1.60	\$513,907
TOTAL	27.25	\$5,881,724	27.85	\$6,469,936	0.60	\$588,212



CLIMATE EQUITY FUND AND ENERGY INDEPENDENCE FUND EXPENDITURES SUMMARY

Fund Name	FY 2023 Adopted		FY 2024 Proposed		Change from FY 2023 Adopted to FY 2024 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Climate Equity Fund	0.00	\$-	0.00	\$9,188,396	0.00	\$9,188,396
Energy Independence Fund	0.00	-	0.00	\$1,000,000	0.00	\$1,000,000
TOTAL	0.00	\$-	0.00	\$10,188,396	0.00	\$10,188,396



GENERAL FUND Significant Budget Adjustments

Significant Budget Adjustments	Does this Address a Disparity?	FTE	Expenditures	Revenue
Pedestrian Evaluation and Remedies Plans Addition of one-time non-personnel expenditures to update Federally mandated citywide pedestrian evaluation and remediation plans.	Y	0.00	\$262,000	-
Biannual Independent Performance Audit Addition of one-time non-personnel expenditures for the biannual independent performance audit of SDG&E.	N	0.00	150,000	-
Revenue Adjustments Adjustments to reflect revised revenue projections for current city services and for external services with SANDAG.	N	0.00	-	(\$353,201)



ENERGY CONSERVATION PROGRAM FUND

Significant Budget Adjustments

Significant Budget Adjustments	Does this Address a Disparity?	FTE	Expenditures	Revenue
Municipal Facilities Decarbonization and Asset Management Addition of 1.00 Senior Civil Engineer for Municipal facilities decarbonization and asset managing department support.	Y	1.00	\$175,289	-
Investment Grade Audits Addition of non-personnel expenditures for contingency funds to cover costs of Investment Grade Audits.	Y	0.00	\$390,000	-
City Owned Solar Systems Maintenance Reduction of non-personnel expenditures to reflect the reallocation of costs for City owned solar systems maintenance from Sustainability and Mobility Department to Asset Managing Departments.	N	0.00	(\$40,000)	-



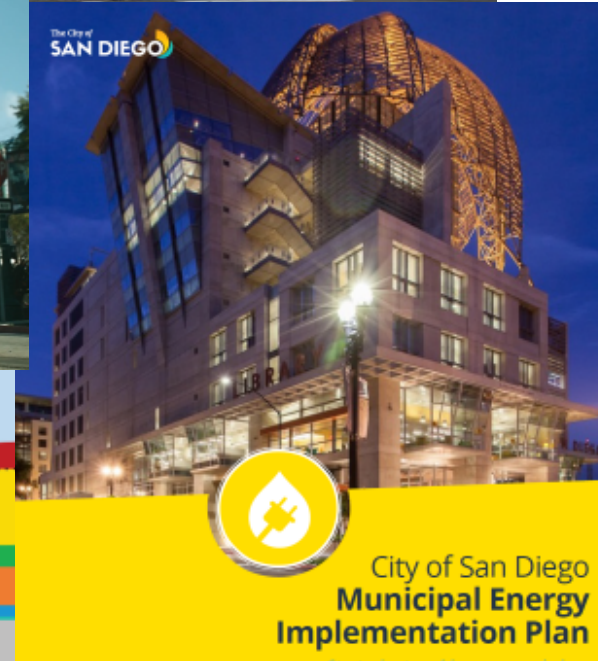
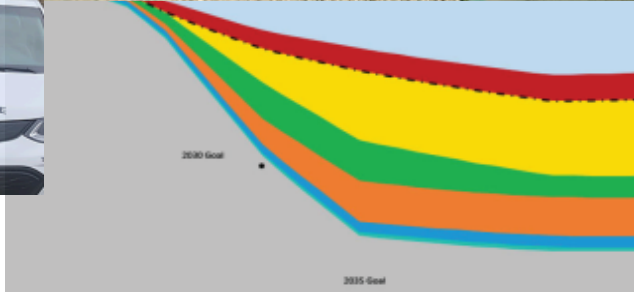
ENERGY INDEPENDENCE FUND

Significant Budget Adjustments

Significant Budget Adjustments	Does this Address a Disparity?	FTE	Expenditures	Revenue
Phase 2 Public Power Feasibility Study Addition of non-personnel expenditures for the Phase 2 Public Power Feasibility Study, including external stakeholder engagement events and more detailed financial and operational analysis from Phase 1 report.	N	0.00	\$1,000,000	-
Transfer to Energy Independence Fund Adjustment to reflect revised revenue projections of revenue related to San Diego Gas and Electric franchise agreement.	N	0.00	-	\$2,244,359



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