Climate Action Plan Annual Workplan

To assist with the implementation of the Climate Action Plan (CAP), each Implementing CAP Department – as defined in AR XX – shall use this template to provide necessary information for the Mayor and City Council to make appropriate budget decisions for CAP implementation.

Throughout the workplan there are guiding prompts what information should be included. For the narrative and budget sections of the workplan, not all prompts may be applicable to the actions your department is undertaking. You only need to answer the prompts that pertain to the action you are describing.

DEPARTMENT: [Choose an item.]Department of Information Technology

CAP LIAISON: Ian Brazill

CAP ACTIONS:
- **MLU-3.3c**: Establish a team and roadmap to support actions that require connectivity and close the digital divide. (Prioritization score: 48.88)
- **MLU-3.3-SA1**: Create a Digital Navigator support line to assist with basic technology issues and provide guidance on low income technology options. (Prioritization score: 45.19)
- **MLU-3.3-SA2**: Create a Digital Literacy program to educate residents, particularly in Low-to-Moderate Income (LMI) areas. (Prioritization score: 46.87)
- **MLU-3.3-SA3**: Continue to operate a program to loan mobile hotspots and personal computers to residents. (Prioritization score: 48.70)
- **MLU-3.3-SA4**: Stand up Public WiFi access at City Libraries, Recreation facilities and various public areas in Low-to-Moderate Income (LMI) areas. (Prioritization score: 47.71)
- **MLU-3.3-SA5**: Formalize a regional device refurbishment and distribution program. (Prioritization score: 46.54)
- **MLU-3.3-SA6**: Work with local organizations to distribute refurbished devices previously used by the City to residents at low or no costs. (Prioritization score: 49.87)
- **MLU-3.3-SA7**: Improve and expand data gathering and outreach in Communities of Concern to understand which residents need the most assistance to technology options, what the barriers are to remote work, and improved community's ability to access technology (Prioritization score: 45.19)

The actions listed above are, when combined, the various segments of the City of San Diego's Digital Equity, SD Access 4 All initiatives, and Geographic Information Systems (GIS)

services. The City of San Diego through our SD Access 4 All digital equity is committed to bridging the digital divide that leaves nearly 53,000 San Diegans without internet. Housed in the Department of Information Technology, the goal of Access 4 All is to ensure all residents have access to technology including robust broadband connectivity, access to devices, the tools and skills necessary to use technology, and environments conducive to remote learning and distance work. Since inception, Access 4 All has conducted multiple free digital equity programs and services. These initiatives have been designed and delivered with specific attention to cultivating strategic and creative partnerships. Offerings comprise ACP adoption outreach initiatives, Digital Navigator services, Tech on the Go, digital literacy classes, a low-cost computer ownership program, 4,000 mobile hotspot and Chromebooks for checkout at Public Libraries and the roll-out of more than 400 Open Public Wi-Fi sites concentrated in historically underserved and under-connected neighborhoods of the City.

CAP STRATEGIES: List the CAP Strategies in which the actions above fall under.

☐Strategy 1: Decarbonization of the Built Environment
☐Strategy 2: Access to Clean & Renewable Energy
☒Strategy 3: Mobility & Land Use
☐Strategy 4: Circular Economy & Clean Communities
☐Strategy 5: Resilient Infrastructure and Healthy Ecosystems
☐Strategy 6: Emerging Climate Action

BUDGET: List any budgetary needs for the upcoming fiscal year, along with funding strategy, potential external funding, current budget allocation, proposed FY budget allocation, current FTE, and proposed FTE.

The budget allocation for the Department of Information Technology's (DoIT) Digital Equity / SD Access 4 All program in FY23 is $2,056,520. These funds are kept in the Department's General Fund. This budget covers all 8 actions found under the larger overall program. This does not include an additional 1 FTE which is currently funded directly by the Department's operating fund (Information Technology Fund).

Three additional budget items were approved in FY24 related to the Department of Information Technology's GIS program, which is also critical to an increase in data collection and outreach in Communities of Concern. Those items are summarized in the very last item in the list below.

A total of approximately $1.7M and 4 FTE were approved for FY24. This includes a variety of requests for the program's unique operational needs, which include:

- An ongoing budget adjustment of $648,160 for the continued provision of laptops and broadband hotspots via the City's library locations. In FY23 this program expanded its available hotspot resources to a total of 4,000 as it was approved in FY23 as a one-time expense, so in order to continue this program the budget will need to be established as ongoing.

- An ongoing budget adjustment of $174,405 for an additional 1 FTE for 1 Program Coordinator position that will further assist in the management and oversight of this program as it continues to expand and evolve. The current needs of the program are above and beyond the abilities of the single employee currently assigned to manage it.

- A budget adjustment of 3 FTE and $308,721, consisting of both ongoing and one-time discretionary expenses for the hiring of 3 new Information Systems Analyst Is. These positions will be critical for the creation of a Digital Navigator support line to assist residents with basic technology issues and provide guidance on low income technology options.

- A one-time budget adjustment of $500,000 to pay for the consulting and development processes associated with the program's Broadband Master Plan efforts. This adjustment will be funded by a grant and is therefore not included in the FY24 proposed budget documentation.

- An ongoing budget adjustment of $19,000 to support the contractual obligations associated with the SD Access 4 All Digital Literacy and Digital Navigator services.

- An ongoing budget adjustment of $40,000 to provide communications and marketing services for increased community awareness of the SD Access 4 All digital equity programs.

- Ongoing budget adjustments totaling $249,000 to improve and expand data gathering and outreach in Communities of Concern. Specific budget adjustments within this category included $89,000 for the purchase of Regional Aerial Imagery to support mapping, landcover analytics, asset management, and environmental stewardship. An additional $150,000 was approved to compensate for the Enterprise Licensing Increase to support critical planning and maintenance of geospatial service operations. A final $10,000 was also approved to support an automated conversion of construction documents from Computer Aided Design Drawing (CADD) to Geographic Information System (GIS) format which creates efficiencies and improves accuracy.

There is the potential for this program to receive additional revenue through the FCC's Emergency Connectivity Fund (ECF), however this is not known at this time and will not be known until a much later date. No other grant funding has been identified at this time.

NARRATIVE: Summarize the department's plan for CAP implementation in the upcoming fiscal year.

Many services, including the provision of hotspots, public WiFi, laptops, and refurbished City workstations, are currently underway and are operating as intended. The expansion of these services is dependent on the approval of previously stated FY24 budget adjustment requests.

Several other areas of the program, including the Digital Navigator support line and Digital Literacy program are currently operational but still evolving and developing into more mature, independent programs.

The development of the broadband master plan RFP is still in its early stages and will continue to be developed over the course of FY23. Due to the length of time an RFP process typically takes, the current $500k in the FY23 budget will likely need to be requested again in FY24 and will be reported as savings in FY23.

- What do you expect to accomplish by the end of the upcoming fiscal year?
    - 5,000 residents supported through Access 4 All programs and services. This means that residents will gain access to broadband, devices, digital skills and public spaces conducive to remote work and distance learning
    - A broadband access outreach plan centering CoC and potentially some of those efforts in flight

- Are there any barriers to implementing the CAP actions identified?

The primary barrier to accomplishing the full scope of CAP actions in FY23 is the length of time the Broadband Master Plan RFP might take. This will simply result in these efforts occurring in FY24 instead.

A secondary barrier is capacity and funding. Currently digital equity has only one dedicated full-time staff member which makes execution, coordination, and outreach activities challenging.

TIMELINE: For each action, identify status of implementation, and key milestones or estimated timeframe to complete (for this FY).

All CAP actions for the Department of Information Technology are in progress, with only the Broadband Master Plan RFP being in its very early stages (likely to be finalized with

a vendor selected around the beginning of FY24). All other aspects of the CAP actions are currently operational and continue to mature and expand as they progress.

BENEFITS: Speak to any additional benefits (such as air quality improvements, cost savings, energy efficiency, etc.) derived from your proposed workplan as it relates to the implementation of the CAP.

- Use metrics for the program, KPIs, broadband metrics, etc.
  Most activities that occur online rather than requiring in-person visits create benefits for the climate. Thus, the Access 4 All's overall goal of making technology more accessible to residents by supporting remote work, telehealth and distance learning supports air quality improvements.

  Offering Digital Navigation services via a toll-free helpline contributes to this goal as well.

  Access 4 All centralizes technology refurbishment by offering pathways for residents to purchase affordable, high-quality refurbished computers and donate old technology to be repurposed. This reduces waste in multiple ways.

CLIMATE EQUITY: List any work related to your department's planned CAP action(s) that is focused within Communities of Concern. Speak to how this will prioritize the needs of Communities of Concern.

- The digital equity efforts through Access 4 All are all concentrated in Digital Equity Priority Areas (DEPA) of the city. These areas include: City Heights, Promise Zone and Otay Mesa, San Ysidro. DEPA directly overlay with CoC. All planned work including Access 4 All programs and services along with potential broadband access planning outreach will occur in CoC and in partnership with CBOs led by and operating in CoC.
- Stark disparities in access to robust, affordable broadband are experienced by CoC. While 53,000 households in the City of San Diego lack home internet (ACS 2014-2018), in low-income areas or CoCs hardest hit by the pandemic such as the San Diego Promise Zone, over 28% of households report having no broadband internet access whatsoever. Many of these neighborhoods experience digital redlining, described by the National Digital Inclusion Alliance as, "discrimination by internet service providers in the deployment, maintenance, or upgrade of infrastructure or delivery of services." Importantly, the CEI factors in broadband access data as a key indicator.

- Does the department plan to focus any work within Communities of Concern?

See above

- How is the department prioritizing Communities of Concern in its engagement and outreach?
The department partnered with Pillars of the Community, a community-led non-profit based in Encanto on Affordable Connectivity Program (ACP) efforts. They led enrollment assistance outreach activities with the goal of acting as a trusted messenger for low-income households for home internet subsidies.

  IT has a strong partnership with Sherman Heights Community Center which acts as a pilot Connectivity Hub where all Access 4 All programs and services are offered and tailored to the goals of the Center. This includes Digital Navigation services (coming in winter), Open Public Wi-Fi, Tech on the Go – bilingual computer training, affordable computer access programing and focused outreach efforts.

  The department has partnered with multiple community-based organizations in CoC to stand-up Open Public Wi-Fi on their premises including but not limited to: D-BID coworking, Chicano Park Foundation, Casa Familiar, Fair@44, Lisbon Vista Village, The Spot (Pillars of the Community) and Sherman Heights Community Center.
  IT is establishing regular touchpoints with community led CBOs in CoC to co-design and tailor programming.

  IT held multiple digital equity focus groups and workshops with the Promise Zone their community partners to build upon digital equity at the city. We continue to partner closely. For example, a workshop was held to gather partner feedback on locations of Wi-Fi new access points in gap areas. This feedback directly informed where 19 new locations were stood up. IT is now working with PZ partner, Urban Collaborative, a non-profit, regarding new Wi-Fi locations they have recommended at MTS transit sites.

- Are there other ways the department has incorporated equity into the planning or implementation of the actions?

  In terms of future actions, a community outreach process and plan is being developed for broadband access planning. The department will make every effort to centralize CoC in design and implementation. Any recommendations on how best to accomplish this are appreciated.