

Climate Action Plan Annual Workplan Template

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: [Transportation]

CAP LIAISON: Brian Widener [Forestry]

CAP ACTIONS: List the CAP actions your department will work on in the upcoming fiscal year.

- RIHE-5.2a Create a Street Tree Master Plan continuing upon the Urban Forestry Program-5 year Plan (**Forestry-1A, 5-YR PLAN/CODE CHANGES**) (Prioritization score: 65.44)
- RIHE-5.2SA2 Revise Council Polices & Municipal Codes to strengthen tree protection policies and enhance tree planting efforts (**Forestry-1A, 5-YR PLAN/CODE CHANGES**) (Prioritization score: 20.49)
- RIHE-5.2a Planting 100,000 trees by 2035. Within the Street Tree Master Plan, identify City lands and spaces that need trees and identify ways to increase permeable areas for new trees, focused in Communities of Concern. (**Forestry-1B, TREE PLANTING**) (Prioritization score: 65.45)
- RIHE-5.2SA7 As established in the Energy Cooperation Agreement with the City and SDG&E, implement the Right Tree, Right Place program (or successor programs), identify additional tree planting locations, assist with tree species ideas, and provide technical support through SDG&E's arborists. (**Forestry-1B, TREE PLANTING**) (Prioritization score: 39.14)
- RIHE-5.2f Support expansion of urban tree canopy in parks and along active transportation network. Prioritize implementation in Communities of Concern. (**Forestry-1B, TREE PLANTING**) (Prioritization score: 63.04)
- RIHE-5.2g Increase tree planting in Communities of Concern starting with the planting of 40K new trees in these communities by 2030. (**Forestry-1B, TREE PLANTING**) (Prioritization score: 65.44)
- RIHE-5.2d Reform, streamline, and expand the FREE TREE SD program to remove barriers that exist which detour or prohibit participation by residents within Communities of Concern. (**Forestry-4, ENHANCE OUTREACH**) (Prioritization score: 44.64)

- RIHE-5.2c Increase tree planting in Communities of Concern by identifying city lands/ spaces that need trees. **(Forestry-6, INCREASE TREE PLANTING OPTIONS IN COCs)** (Prioritization score: 65.20)
- RIHE-5.2-SA4 Implement a Citywide protocol for tracking planted, removed, and maintain street trees. **(Forestry-8, CITYWIDE TREE REPORTING)** (Prioritization score: 65.20)
- RIHE-5.2-SA8 Monitor and report on SDG&E's plans to supplant the City's efforts with direct in-community charitable support for planting up to 2,500 trees in the city over 10 years. **(Forestry-8, CITYWIDE TREE REPORTING)** (Prioritization score: 31.98)
- RIHE-5.2-SA6 Expand volunteer programs and partnerships with community organizations to plant and maintain trees. **(Forestry-10, COMMUNITY PARTNERSHIPS)** (Prioritization score: 46.47)
- RIHE-5.2h Protect and maintain all healthy City trees that have minimal conflicts to existing and future infrastructure, by use of policy, code, public outreach, and code enforcement. **(Forestry-16, TREE PROTECTION & PRESERVATION)** (Prioritization score: 15.15)
- RIHE-5.2-SA11 Perform proper maintenance and tree removal to promote a healthy urban forest and safety of trees in public spaces. **(Forestry-18, URBAN FOREST MAINTENANCE)** (Prioritization score: 29.31)
- RIHE-5.2-SA12 Redesign hardscape infrastructure around existing City trees when possible in order to increase large tree canopy cover. **(Forestry-19, SIDEWALK REPAIRS ADJACENT TO CITY TREES)** (Prioritization score: 29.31)
- RIHE-5.2i Develop a plan to increase permeable areas for new trees and restore spaces that have been paved, focused in Communities of Concern. **(Forestry-20, INCREASE PERMEABLE SPACES FOR NEW TREES)** (Prioritization score: 49.90)

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.

- What is the department's current budget allocation for CAP implementation? Include both budget allocation and FTEs.

- What additional resources does the department need for the upcoming fiscal year? Include proposed budget allocation and additional FTEs needed.
- Are the actions granted funding? If yes, are matching funds required?

Current budget allocation for the Forestry Program for FY'23 is at \$3.5 million with a majority of funds dedicated to tree maintenance and tree removals. Current FTEs include 16 staff for tree maintenance, 6 arborists, 1 City Forester for a total of 23 FTEs between the Parks & Recreation Department and the Transportation Department.

An additional \$1.1 million and 3 FTEs will be added in FY'24 to address tree planting, outreach, and creating new locations for trees in Communities of Concern. There is no grant funding at this time.

Additional resources identified in the DRAFT CAP Implementation Plan are 10 FTEs and \$5.4 million dedicated to tree planting, tree maintenance, tree protection/preservation, code alignment, the next 5 year program plan, and additional CAP actions.

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

- What work needs to be done to implement these CAP actions?
- What do you expect to accomplish by the end of the upcoming fiscal year?
- Are there any barriers to implementing the CAP actions identified?

In Fiscal Year 2024, under both Parks & Recreation and Transportation Departments a total of 44,000 trees are planned for trimming and 2,800 new trees are scheduled for planting with a focus on Communities of Concern. The Transportation Dept. will be implementing a new tree planting effort in communities of concern with included tree watering, enhanced outreach efforts and a pilot to create new tree planting locations in previously impermeable spaces. The department expects to finalize a draft 5-year program plan and have a draft revision of citywide codes and policies as they relate to trees.

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

- Status: (New, In Progress)
- Key milestones and/or estimated timeframe:
- RIHE-5.2a, RIHE-5.2SA2 **Forestry-1A, 5-YR PLAN/CODE CHANGES**
 - Status: In Progress
 - Milestones/Timeframe: Existing throughout FY 24
- RIHE-5.2a, RIHE-5.2SA7, RIHE-5.2f, RIHE-5.2g **Forestry-1B, TREE PLANTING**

- Status: In Progress
- Milestones/Timeframe: Existing throughout FY 24
- RIHE-5.2d **Forestry-4, ENHANCE OUTREACH**
 - Status: New
 - Milestones/Timeframe: Existing throughout FY 24
- RIHE-5.2c **Forestry-6, INCREASE TREE PLANTING OPTIONS IN COCs**
 - Status: In Progress
 - Milestones/Timeframe: Existing throughout FY 24
- RIHE-5.2-SA4, RIHE-5.2-SA8 **Forestry-8, CITYWIDE TREE REPORTING**
 - Status: In Progress
 - Milestones/Timeframe: Existing throughout FY 24
- RIHE-5.2-SA6 **Forestry-10, COMMUNITY PARTNERSHIPS**
 - Status: In Progress
 - Milestones/Timeframe: Existing throughout FY 24
- RIHE-5.2h **Forestry-16, TREE PROTECTION & PRESERVATION**
 - Status: In Progress
 - Milestones/Timeframe: Existing throughout FY 24
- RIHE-5.2-SA11 **Forestry-18, URBAN FOREST MAINTENANCE**
 - Status: In Progress
 - Milestones/Timeframe: Existing throughout FY 24
- RIHE-5.2-SA12 **Forestry-19, SIDEWALK REPAIRS ADJACENT TO CITY TREES**
 - Status: In Progress
 - Milestones/Timeframe: Existing throughout FY 24
- RIHE-5.2i **Forestry-20, INCREASE PERMEABLE SPACES FOR NEW TREES**
 - Status: New
 - Milestones/Timeframe: Existing throughout FY 24

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.

Trees store and sequester carbon, provide oxygen, improve air quality, intercept stormwater, provide shade from the sun, provide privacy screening, reduce electricity costs, prevent soil erosion, create cooler sidewalks improving walkability and bikeability, beautify neighborhoods, and provide public areas to congregate.

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.

- Does the department plan to focus any work within Communities of Concern?
- How is the department prioritizing Communities of Concern in its engagement and outreach?

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

As part of a recent settlement agreement, the Transportation Dept. will plant additional new trees in COCs that will include watering for establishment and include enhanced outreach efforts to the community, including multi-lingual outreach and tree stewardship workshops. The Department plans to pilot a program to create new tree planting space in COCs. Existing efforts to plant 250 or more trees in COCs for the year already exists with partner SDG&E.