

Sustainability



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Description

The Department of Sustainability leads the implementation of the City's Climate Action Plan which aims to achieve the greenhouse gas reduction targets set forth by the state of California. The Department facilitates innovative efforts across multiple City departments to enhance economic, social and environmental sustainability. These efforts promote renewable electricity; water and energy efficiency; zero waste; bicycling, walking, transit, smart growth and land use; and resiliency measures.

The vision is:

A sustainable and resilient city with opportunity in every community.

The mission is:

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

Goals and Objectives

Goal 1: *Engage city departments, residents, and businesses on solutions to meet Climate Action Plan (CAP) goals*

- Develop effective monitoring methodologies for CAP targets
- Support and drive new policies to reach CAP goals across the city
- Update CAP to reflect new technologies, data, market transformations, and business advancements and continue to set ambitious goals
- Showcase the city as a leader across the region, state, and country

Goal 2: *Develop and manage projects that strive to bring all municipal buildings and assets to zero net emissions.*

- Drive energy efficiency and energy conservation through equipment upgrades, operational changes, and active monitoring
- Educate, engage, and motivate city staff on opportunities for behavioral awareness and efficiency
- Execute implementation of multi-year, multi-project municipal energy strategy
- Provide reporting, analytics, and support to city departments to identify opportunities for increased energy savings and cost reductions

Goal 3: *Collaborate with local, state, and federal partners to implement climate change mitigation programs.*

- Establish a Community Choice Aggregation Joint Powers Authority (JPA) with one or more regional municipalities to meet 100% renewable electricity supply by 2035
- Coordinate with the appropriate local, state, and federal offices on transit & mobility programs, data, and projects to reduce transportation-related emissions
- Implement commercial and residential energy benchmarking programs.
- Participate in working groups to leverage resources, funding, and best practices in sustainability- and resiliency-related projects
- Track policy and regulatory changes in the state and region to identify opportunities and risks to the city's sustainability goals

Goal 4: *Continually assess and adopt technology solutions that improve sustainability and resiliency capabilities of the city.*

- Coordinate and partner with city departments to use software and hardware capabilities to identify and improve building performance, resiliency, and emissions profile.
- Leverage partnerships to develop applications on the city open data network to improve sustainability outcomes
- Enable residents and businesses to make better sustainability decisions through data capture, analysis, and sharing

Goal 5: *Implement sustainability programs and activities through a lens of social equity to address structural challenges in communities of concern.*

- Demonstrate positive impacts, both quantitative and qualitative, from sustainability projects in communities of concern.
- Proactively engage members of the public in the implementation and updates to the CAP
- Increase implementation of CAP goals within Communities of Concern so that they participate in climate change programs at an equal or greater rate than other areas of the City.
- Raise awareness and competency in equity among City staff to empower more inclusive decision-making on sustainability and resiliency.

Key Performance Indicators

Performance Indicator	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Annual CAP Report published showing progress towards GHG emission reductions	N/A	N/A	15%	24%	15%
Number of public/stakeholder outreach events on climate action/sustainability department programs/projects	N/A	N/A	15	15	15
Variance of citywide annual energy use projections from actuals	N/A	N/A	0.1	0.05	0.1
Percentage reporting compliance for benchmarking ordinance (commercial buildings only in first year) for Calendar Year 2019 ¹	N/A	N/A	60%	20%	80%
Amount of grants applied/received	N/A	N/A	3	3	3
Develop Equity Index Score to establish FY2020 baseline for use in CAP update and reporting in FY2021 and beyond. ²	N/A	N/A	100%	100%	N/A

1. In response to the global pandemic, the California Energy Commission has delayed taking any action on benchmarking reports for covered buildings until September 1, 2020
2. Equity Index Score was developed in FY2020. KPI will no longer be reported.



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Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	25.35	26.25	26.75	0.50
Personnel Expenditures	\$ 2,799,142	\$ 3,636,908	\$ 3,976,527	\$ 339,619
Non-Personnel Expenditures	1,665,516	2,086,363	1,842,404	(243,959)
Total Department Expenditures	\$ 4,464,658	\$ 5,723,271	\$ 5,818,931	\$ 95,660
Total Department Revenue	\$ 4,792,970	\$ 4,180,739	\$ 4,700,084	\$ 519,345

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Sustainability	\$ -	\$ 1,054,467	\$ 832,903	\$ (221,564)
Total	\$ -	\$ 1,054,467	\$ 832,903	\$ (221,564)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Sustainability	0.00	4.00	4.00	0.00
Total	0.00	4.00	4.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Climate Action Plan Support Addition of non-personnel expenditures to support the Climate Action Plan.	0.00	\$ 250,000	\$ -
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	67,071	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	15,505	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(154,140)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.	0.00	(400,000)	-

Sustainability

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Revised Revenue	0.00	-	150,000
Adjustment to reflect revised revenue projections associated with a one-time grant.			
Total	0.00	\$ (221,564)	\$ 150,000

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ -	\$ 366,946	\$ 429,181	\$ 62,235
Fringe Benefits	-	123,912	128,748	4,836
PERSONNEL SUBTOTAL	-	490,858	557,929	67,071
NON-PERSONNEL				
Contracts	\$ -	\$ 409,109	\$ 257,245	\$ (151,864)
Information Technology	-	154,500	17,729	(136,771)
NON-PERSONNEL SUBTOTAL	-	563,609	274,974	(288,635)
Total	\$ -	\$ 1,054,467	\$ 832,903	\$ (221,564)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ -	\$ -	\$ 150,000	\$ 150,000
Total	\$ -	\$ -	\$ 150,000	\$ 150,000

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000303	Community Development Specialist 4	0.00	1.00	1.00	\$ 71,249 - 86,311	\$ 86,320
20001234	Program Coordinator	0.00	1.00	1.00	28,080 - 147,160	117,348
20001222	Program Manager	0.00	1.00	1.00	50,128 - 184,332	128,086
20000918	Senior Planner	0.00	1.00	1.00	80,579 - 97,427	97,427
FTE, Salaries, and Wages Subtotal		0.00	4.00	4.00		\$ 429,181

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Flexible Benefits	\$ -	\$ 51,239	\$ 44,837	\$ (6,402)
Long-Term Disability	-	-	1,489	1,489
Medicare	-	5,321	6,224	903
Other Post-Employment Benefits	-	24,500	25,172	672
Retiree Medical Trust	-	918	1,073	155
Retirement 401 Plan	-	-	974	974
Retirement ADC	-	-	12,402	12,402
Risk Management Administration	-	4,820	4,236	(584)
Supplemental Pension Savings Plan	-	33,759	30,521	(3,238)
Unemployment Insurance	-	565	661	96
Workers' Compensation	-	2,790	1,159	(1,631)

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		FY2019 Actual		FY2020 Budget		FY2021 Adopted		FY2020-2021 Change
Fringe Benefits Subtotal	\$	-	\$	123,912	\$	128,748	\$	4,836
Total Personnel Expenditures					\$	557,929		

Energy Conservation Program Fund

Department Expenditures

		FY2019 Actual		FY2020 Budget		FY2021 Adopted		FY2020-2021 Change
Sustainability	\$	4,464,658	\$	4,668,804	\$	4,986,028	\$	317,224
Total	\$	4,464,658	\$	4,668,804	\$	4,986,028	\$	317,224

Department Personnel

		FY2019 Budget		FY2020 Budget		FY2021 Adopted		FY2020-2021 Change
Sustainability		25.35		22.25		22.75		0.50
Total		25.35		22.25		22.75		0.50

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ 302,957	\$ -
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	101,002	-
Addition of Information System Analyst 3 Addition of 1.00 Information System Analyst 3, non-personnel expenditures, and associated grant revenue to support the technology section.	1.00	91,277	90,890
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.50)	50,885	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	22,210	-
Flexible Benefit Plan Adjustments Adjustments to the Flexible Benefit plan as a result of negotiated changes in how the plan will be administered for new and existing employees, including changes to tiers and cash-back options.	0.00	21,000	-

Sustainability

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	(47,536)	(150,000)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.			
Support for Information Technology	0.00	(87,110)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Reduction of Non-Personnel Expenditures	0.00	(137,461)	-
Reduction of non-personnel expenditures in contractual services.			
Revised Revenue	0.00	-	428,455
Adjustment to reflect revised revenue projections.			
Total	0.50	\$ 317,224	\$ 369,345

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 1,676,340	\$ 1,977,717	\$ 2,125,010	\$ 147,293
Fringe Benefits	1,122,802	1,168,333	1,293,588	125,255
PERSONNEL SUBTOTAL	2,799,142	3,146,050	3,418,598	272,548
NON-PERSONNEL				
Supplies	\$ 9,862	\$ 12,437	\$ 10,454	\$ (1,983)
Contracts	1,078,199	1,140,061	1,224,975	84,914
Information Technology	555,920	253,510	312,353	58,843
Energy and Utilities	14,432	6,100	14,348	8,248
Other	7,046	5,300	5,300	-
Transfers Out	-	101,130	-	(101,130)
Capital Expenditures	56	4,216	-	(4,216)
NON-PERSONNEL SUBTOTAL	1,665,516	1,522,754	1,567,430	44,676
Total	\$ 4,464,658	\$ 4,668,804	\$ 4,986,028	\$ 317,224

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 4,426,680	\$ 4,064,110	\$ 4,433,455	\$ 369,345
Other Revenue	222	-	-	-
Rev from Money and Prop	49,683	-	-	-
Rev from Other Agencies	315,781	116,629	116,629	-
Transfers In	605	-	-	-
Total	\$ 4,792,970	\$ 4,180,739	\$ 4,550,084	\$ 369,345

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	2.00	\$ 45,444 - 54,769	\$ 108,262
20000070	Assistant Engineer-Civil	1.00	1.00	1.00	61,752 - 74,407	71,798
20000143	Associate Engineer-Civil	3.00	3.00	3.00	71,099 - 85,860	239,813

Sustainability

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000119	Associate Management Analyst	2.00	2.00	2.00	57,691 - 69,723	119,535
20000303	Community Development Specialist 4	1.00	0.00	0.00	71,249 - 86,311	-
20001101	Department Director	1.00	1.00	1.00	63,127 - 239,144	167,523
20001168	Deputy Director	1.00	1.00	1.00	50,128 - 184,332	139,506
20000293	Information Systems Analyst 3	0.00	0.00	1.00	63,342 - 76,578	63,336
20001073	Management Intern	0.00	0.00	0.75	28,080 - 31,158	21,057
90001073	Management Intern - Hourly	2.35	1.25	0.00	28,080 - 31,158	-
20001234	Program Coordinator	2.00	2.00	1.00	28,080 - 147,160	85,852
20001222	Program Manager	3.00	2.00	3.00	50,128 - 184,332	387,272
20000763	Project Officer 2	1.00	1.00	1.00	81,949 - 99,074	99,070
20000885	Senior Civil Engineer	2.00	2.00	2.00	81,949 - 99,074	196,654
20000015	Senior Management Analyst	2.00	3.00	3.00	63,342 - 76,578	212,043
20000918	Senior Planner	1.00	0.00	0.00	80,579 - 97,427	-
20000970	Supervising Management Analyst	1.00	1.00	1.00	71,249 - 86,311	86,320
20000756	Word Processing Operator	1.00	1.00	0.00	33,605 - 40,459	-
	Infrastructure In-Training Pay					5,952
	Infrastructure Registration Pay					43,327
	Reg Pay For Engineers					55,480
	Vacation Pay In Lieu					22,210
FTE, Salaries, and Wages Subtotal		25.35	22.25	22.75	\$	2,125,010

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 12,991	\$ 11,085	\$ 8,400	\$ (2,685)
Flexible Benefits	224,458	256,116	339,271	83,155
Long-Term Disability	-	-	6,934	6,934
Medicare	26,050	28,475	30,490	2,015
Other Post-Employment Benefits	118,730	128,625	157,325	28,700
Retiree Medical Trust	1,953	2,843	3,414	571
Retirement 401 Plan	289	-	-	-
Retirement ADC	589,100	546,605	539,362	(7,243)
Retirement DROP	2,056	2,127	2,127	-
Risk Management Administration	20,083	25,305	26,475	1,170
Supplemental Pension Savings Plan	118,259	150,574	166,786	16,212
Unemployment Insurance	2,731	2,863	3,078	215
Workers' Compensation	6,104	13,715	9,926	(3,789)
Fringe Benefits Subtotal	\$ 1,122,802	\$ 1,168,333	\$ 1,293,588	\$ 125,255
Total Personnel Expenditures			\$ 3,418,598	

Revenue and Expense Statement (Non-General Fund)

Energy Conservation Program Fund	FY2019 Actual	FY2020* Budget	FY2021** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 673,292	\$ 1,002,774	\$ 838,200
Continuing Appropriation - CIP	861,000	725,813	745,686
TOTAL BALANCE AND RESERVES	\$ 1,534,292	\$ 1,728,587	\$ 1,583,886
REVENUE			
Charges for Services	\$ 4,426,680	\$ 4,064,110	\$ 4,433,455
Other Revenue	222	-	-
Revenue from Other Agencies	315,781	116,629	116,629
Revenue from Use of Money and Property	49,683	-	-
Transfers In	605	-	-
TOTAL REVENUE	\$ 4,792,970	\$ 4,180,739	\$ 4,550,084
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 6,327,262	\$ 5,909,326	\$ 6,133,970
OPERATING EXPENSE			
Personnel Expenses	\$ 1,676,340	\$ 1,977,717	\$ 2,125,010
Fringe Benefits	1,122,802	1,168,333	1,293,588
Supplies	9,862	12,437	10,454
Contracts	1,078,199	1,140,061	1,224,975
Information Technology	555,920	253,510	312,353
Energy and Utilities	14,432	6,100	14,348
Other Expenses	7,046	5,300	5,300
Transfers Out	-	101,130	-
Capital Expenditures	56	4,216	-
TOTAL OPERATING EXPENSE	\$ 4,464,658	\$ 4,668,804	\$ 4,986,028
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 134,017	-	-
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 134,017	\$ -	\$ -
TOTAL EXPENSE	\$ 4,598,675	\$ 4,668,804	\$ 4,986,028
RESERVES			
Continuing Appropriation - CIP	\$ 725,813	\$ 725,813	\$ 745,686
TOTAL RESERVES	\$ 725,813	\$ 725,813	\$ 745,686
BALANCE	\$ 1,002,774	\$ 514,709	\$ 402,256
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 6,327,262	\$ 5,909,326	\$ 6,133,970

* At the time of publication, audited financial statements for Fiscal Year 2020 were not available. Therefore, the Fiscal Year 2020 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2020 Adopted Budget, while the beginning Fiscal Year 2020 balance amount reflects the audited Fiscal Year 2019 ending balance.

** Fiscal Year 2021 Beginning Fund Balance reflect the projected Fiscal Year 2020 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2020.