

# 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:** Department of General Services

**CAP LIAISON:** Musheerah Little/Mike Simonds

## **CAP ACTIONS:**

- BE-1.3SA-2 Identify and prioritize energy projects at City facilities that increase resiliency for the surrounding communities and City operations, focusing on our Communities of Concern **(Prioritization score: 53.78)**
- BE-1.3SA-1 Implement energy efficiency projects at City facilities to meet zero emissions goals for municipal buildings established in the Municipal Energy Implementation Plan, prioritizing projects within the City's Communities of Concern **(Prioritization score: 48.83)**
- BE-1.3SA-3 Implement technologies such as renewable energy generation, heat pumps, energy storage, and microgrids at City facilities to meet the zero emissions goals for municipal buildings established in the Municipal Energy Implementation Plan **(Prioritization score: 47.75)**
- 2.2a Develop a City Fleet Vehicle Replacement and Electrification strategy consistent with the Municipal Energy Implementation Plan and state requirements for municipal electrification. **(Prioritization Score: 49.78)**
- 2.2 SA-1 Conduct City fleet electrification feasibility study to determine best siting, funding needs, and strategies including specific strategies for Chollas Operations Yard. **(Prioritization Score: 49.78)**
- 2.2 SA-4 Update AR35.80 to include EV vehicles to the list of preferred purchases **(Prioritization Score: 32.33)**
- 2.2 SA-5 Update municipal parking yard electric infrastructure to support electric vehicle charging needs. **(Prioritization Score: 44.87)**
- 2.2 SA-6: Create standards for the City's purchase of fuel for fleet vehicles that contain the lowest levels of lifecycle GHG emissions available. **(Prioritization Score: 45.14)**

**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.  
The FY24 proposed budget adds \$248,000 in personnel expenditures for 1.0 Assistant Director to support the Department's operational needs and citywide programs, including the electrification of the City's fleet as required by the California Air Resources Board and City facilities related to the Zero Emissions Municipal Buildings and Operations Policy (ZEMBOP)  
  
Addition of \$100,000 for upgrades to Department's fleet management software, FleetFocus
- What additional resources does the department need for the upcoming fiscal year?  
Include proposed budget allocation and additional FTEs needed.  
Matching grant funds may be needed in FY24. See below.
- Are the actions granted funding? If yes, are matching funds required?  
If grant is pursued, matching funds will be required.

**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?  
The Department has funding allocated in FY23 to conduct a fleet electrification feasibility study and vehicle replacement and electrification strategy, also known as an EV Roadmap. This assessment is expected to be completed in early FY24 and will provide much needed information to help the Department determine needs to electrify its fleet, including necessary infrastructure  
  
Using information from the EV Road Map, and per CARB and CAP goals, the department expects to apply for grant funds to secure additional charging

infrastructure. Known sources of grant funding provide 80% of costs for infrastructure requiring a city match of 20%. Actual costs are unknown at this time

A portion of the \$100,000 allocated will be used to upgrade the Department's fleet management software and integrate electric vehicle charging station data into the system.

- **What do you expect to accomplish by the end of the upcoming fiscal year?**
  - Complete an EV Roadmap to electrify the City's fleet and meet CAP goals
  - Integrate charging station data into the department's fleet management software
  - Provide support to AMDs to complete light duty vehicle Fleet Charging Plans per ZEMBOP
  
- **Are there any barriers to implementing the CAP actions identified?** Yes, at this time the department does not have the resources for full implementation of electrifying its fleet, primarily increased costs to procure electric vehicles and the funding needed to supply EV infrastructure. It is anticipated that more resources will be required as new technologies are implemented.

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

Identify and prioritize energy projects at City facilities that increase resiliency for the surrounding communities and City operations, focusing on our Communities of Concern

- **Status:** New
- **Key Milestone/Estimated timeframe:** Provide support as required to Sustainability and Mobility Department as electrification assessments are completed

Implement energy efficiency projects at City facilities to meet zero emissions goals for municipal buildings established in the Municipal Energy Implementation Plan, prioritizing projects within the City's Communities of Concern

- **Status:** New
- **Key Milestone/Estimated timeframe:** Provide support as required to Sustainability and Mobility Department as electrification assessments are completed

Implement technologies such as renewable energy generation, heat pumps, energy storage, and microgrids at City facilities to meet the zero emissions goals for municipal buildings established in the Municipal Energy Implementation Plan

- **Status:** New
- **Key Milestone/Estimated timeframe:** As new projects are implemented, ensure projects comply with ZEMBOP. FY24 and future FYs

Work with AMDs to complete light duty vehicle Fleet Charging Plans as required by ZEMBOP

- **Status:** New
- **Key Milestone/Estimated timeframe:** Work with Sustainability and Mobility Department to create template for Fleet Charging Plan information from AMDs to determine light duty vehicle charging needs by January 2024, as required by ZEMBOP

Complete an EV Roadmap to plan for short/medium/ long-term actions to electrify the City's fleet and meet CAP goals

- **Status:** New
- **Key Milestone/Estimated timeframe:** This assessment is expected to be completed in early FY24 and will provide much needed information to help the Department determine needs to electrify its fleet, including necessary infrastructure

Integrate charging station data into the department's fleet management software

- **Status:** New
- **Key Milestone/Estimated timeframe:** Integrated data will help execute ongoing planning for EV replacement and supporting infrastructure

**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.**

The Municipal Energy Implementation Plan and ZEMBOP will generate local investment, increase independence for local resources, provide fuel cost savings to the city, reduce GHG emissions from City facilities, and has the potential to generate local jobs.

The EV Roadmap will provide data to allow the Department to plan comprehensively, including necessary funding and infrastructure, as well as land and property needs for electrifying its fleet over short/medium/ and long term.

**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?  
In alignment with the tactical equity plan, the Department plans to work with the Sustainability and Mobility Department to prioritize energy projects in communities of concern.
- How is the department prioritizing Communities of Concern in its engagement and outreach?  
The Department does not currently perform any engagement with the Community.
- Are there other ways the department has incorporated equity into the planning or implementation of the actions?