

Climate Action Plan Annual Workplan Template: FY24

Purpose: To assist with the implementation of the 2022 Climate Action Plan (CAP), each Implementing CAP Department (as defined in AR XX) shall use the annual workplan template to provide necessary information for the Mayor and City Council to make appropriate budget decisions for CAP implementation. Throughout the workplan template there are guiding prompts what information should be included. Not all prompts may be applicable to the CAP actions your department is undertaking. You only need to answer the prompts that pertain to the action you are describing.

Department: [Sustainability and Mobility]

CAP Liaison: Shelby Busó, Chief Sustainability Officer

CAP Actions: List the CAP actions your department will work on in the upcoming fiscal year (FY24).

STRATEGY 1 - Decarbonization of the Built Environment

- BE-1.1a Develop a comprehensive roadmap to achieve decarbonization of the existing building stock including, programs, regulatory and incentive tools that includes extensive engagement and utilization of a shared-decision making model with Communities of Concern. (Prioritization score: 87.70)
- BE-1.1b Develop a Building Performance Standards policy. (Prioritization score: 31.08)
- BE-1.2SA4 Prioritize cool roofs when feasible to implement Climate Resilient SD in energy efficiency building code update. (Prioritization score: 35.36)
- BE-1.1SA5 Identify funding sources, including San Diego Community Power and SDG&E, for advancing residential weatherization projects, appliance exchanges and broad building retrofits in Communities of Concern. (Prioritization score: 71.93)
- BE-1.3a: Develop and adopt a municipal energy implementation plan and municipal zero carbon emissions buildings and operations policy (Prioritization score: 46.77)

STRATEGY 2 - Access to Clean & Renewable Energy

- RE-2.1-SA5 Deploy advanced renewable energy technologies (e.g. battery energy storage systems, microgrids, etc.) at municipal facilities to demonstrate feasibility. (Prioritization score: 37.79)
- RE-2.3a Develop and implement a city-wide electric vehicle strategy to accelerate EV adoption, including flexible fleets, circulators, and electric bicycles, focusing on the barriers to ownership and charging for residents within the communities of concern. (Prioritization score: 77.50)
- RE-2.3-SA1 Set a goal for installation of public electric vehicle charging stations on city property to support electric vehicle adoption in Communities of Concern. Initiate process with publication of a Request for Proposals to solicit public charging solutions and select vendor(s) to install, operate, and maintain chargers. (Prioritization score: 77.50)

STRATEGY 3 - Mobility & Land Use

- MLU-3.1-SA6 Include in Bicycle Master Plan update a set of policies and programs to increase bicycle storage near new bikeways (Prioritization score: 37.87)
- MLU-3.1-SA8 Create a quick build policy and design guidelines to facilitate repurposing of the right-of-way or installation of interim or pilot bicycle, ADA accessibility, or pedestrian projects (Prioritization score: 41.74)
- MLU-3.1d Develop a Mobility Master Plan to reduce mobile sources emissions and further a shift in mode (Prioritization score: 65.68)
- MLU-3.1f Review and improve flexible fleets and micro-mobility policies/shared use mobility programs, especially focused in communities of concern and first mile/last mile applications (Prioritization score: 44.98)
- MLU-3.1g Partner with Micro Mobility Operators to optimize the number of scooters available in mobility hubs and/or near transit (Prioritization score: 52.15)
- MLU-3.2-SA4 Support MTS, SANDAG and Caltrans in the creation of transit right-of-way for regional transit connections (Prioritization score: 40.88)
- MLU-3.2-SA5 Prioritize and assist MTS with siting and design on complete transit stops in Communities of Concern, including shade trees, lighting, trash bins (Prioritization score: 42.02)
- MLU-3.5-SA5 Prioritize as part of the Environmental Justice work on air quality emissions reduction opportunities with Air Pollution Control District and Communities of Concern (Prioritization score: 66.16)

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?

STRATEGY 1 - Decarbonization of the Built Environment

To support building decarbonization implementation (BE-1.1a, BE-1.1b, BE-1.2SA-4), Sustainability and Mobility (SuMo) will utilize existing staff and resources to seek external funding for the development of the Building Decarbonization Roadmap. Currently, there is

one Program Coordinator and one Junior Planner who will be tasked with the ongoing implementation of the Reach Code, the development of the Building Decarbonization Roadmap, developing a Building Performance Standards Policy, and other community energy programs.

Development of the Municipal Zero Emissions Buildings and Operations (ZEMBOP) policy (BE-1.3a) does not require funding, however implementation of the policy for all new municipal construction projects and retrofits will have additional costs associated with the change. A consultant is currently performing electrification assessments at every city facility to inform development of Fossil Fuel Elimination Plans, which will include cost estimates for decarbonizing all City facilities and installing fleet electric vehicle (EV) infrastructure. Current staff (3 FTE) are supporting this effort.

STRATEGY 2 - Access to Clean & Renewable Energy

\$150,000 was budgeted for development of the zero-emission vehicle (ZEV) strategy during FY23. Additional budget will be needed for implementation (RE-2.3a). The request for proposal (RFP) will be developed and managed through existing staffing, as will its ongoing participation in regional coordination (RE-2.3-SA1).

Deployment of advanced renewable energy technologies at municipal facilities (RE-2.1-SA-5) is funded via 25-year portfolio Energy Management Services Agreement – funds are covered by participating departments' nondiscretionary energy budgets. A portion of this is grant funded by an Electric Program Investment Charge grant from the CEC titled "Urban Microgrids for Grid Resiliency and Disaster Readiness" (no match required). Current staff (1 FTE) are supporting this effort. Additional funding is needed to cover as-needed consultants as we explore non-Energy Savings Performance Contract/ or power purchase agreement energy projects; \$250,000 is requested for FY24.

STRATEGY 3 - Mobility & Land Use

In FY23, the Mobility Division had \$600,000 of funding allocated to support the development of the Mobility Master Plan and to update the Street Design Manual with complete street elements such as pedestrian promenades, separated bicycle facilities, and signalization for multi-modal accessibility. A new Program Manager was also added to the Division to oversee long-range transportation planning. In FY24, the Mobility Division will utilize this funding to further the development of the Mobility Master Plan, conduct outreach for the Mobility Master Plan, develop a Complete Streets Policy, and create standard drawings to support complete street design guidelines that will be added to the Street Design Manual (MLU-3.1d). Grant proposals have been submitted to request funding for an update of the Bicycle Master Plan as well as funding to create a detailed public right-of-way accessibility safety plan for disabled individuals (MLU-3.1-SA6, MLU-3.2-SA8). Implementation of MLU-3.5-SA5 will be supported by existing SuMo staff.

Ongoing CAP monitoring, including analyzing the greenhouse gas inventory, climate equity, and other aspect of data monitoring, is not an implementation action but is a requirement of the adopted 2022 CAP. \$100,000 for technical consultant support is requested for FY24.

Narrative: Summarize the department’s plan for CAP implementation in the upcoming fiscal year.

- What work must be done to implement the CAP/these 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?

STRATEGY 1 - Decarbonization of the Built Environment

In FY23, SuMo will be releasing an RFP for development of a comprehensive roadmap to achieve decarbonization of the existing building stock including identifying programs, regulatory and incentive tools. It is anticipated that this contract will be awarded in FY24 for completion of the decarbonization roadmap and extensive engagement with Communities of Concern (COC). This work under Strategy 1 targets the largest greenhouse gas emissions sector for the City. In FY24, SuMo will also work to identify funding sources, including from San Diego Community Power (SDCP) and San Diego Gas and Electric (SDG&E), for advancing residential weatherization projects, appliance exchanges, and broad building retrofits in COC. This funding will be an initial implementation of the building decarbonization work.

In 2022, the City of San Diego joined the White House’s Building Performance Standards Coalition, a first of its kind partnership committed to dedicated to delivering cleaner, healthier, and more affordable buildings. Through this commitment, the City has set the goal of developing a Building Performance Standard (BPS) by Earth Day 2024. In FY24, the City plans to coordinate with White House and other cities committed to assessing BPS policies across the United States. The City will also assess how the existing benchmarking ordinance can be leveraged to gather data on large commercial and multi-family buildings in San Diego. This assessment will be integrated into the larger decarbonization roadmap developed also envisioned to kick off in FY24. As part of the BPS, the City will likely incorporate cool roofs standards or guidelines to implement Climate Resilient SD and support energy efficiency goals.

In FY23, the City adopted municipal energy implementation plan (MEIP) and ZEMBOP and developed implementation guidance for Engineering and Capital Projects (E&CP) and Department of General Services (DGS) ensuring all new construction projects all system change-outs at existing municipal facilities will be all electric. In FY24, SuMo will continue to implement MEIP and ZEMBOP through completion of electrification assessments and working with asset managing departments to develop Fossil Fuel Elimination Plans. To meet ZEMBOP and CalGreen requirements, the City will need a contract with an electric vehicle supply equipment vendor, contractors with experience in fuel switching on the City’s as-needed list, a streamlined approach to permitting for fuel switching on City

projects, and solar and battery storage vendors ready to install systems on City property (BE-1.3a).

STRATEGY 2 - Access to Clean & Renewable Energy

Deploying advanced renewable energy technologies (e.g. battery energy storage systems, microgrids, etc.) at municipal facilities is part of a California Energy Commission grant and was awarded to a project partner in 2018 (RE-2.1-SA-5). The City executed the Energy Management Services Agreement with Shell New Energies in 2019. This project is a continuation of work that SuMo has been implementing. Each of the eight microgrid projects need to get permits, start construction and be commissioned. To date, SuMo has negotiated a contract, received City Council's approval, worked with the asset managing departments to select sites, worked with DGS on existing condition assessments, and helped the contractor navigate our DSD permitting process. By the end of FY24, SuMo anticipates have all eight sites operational.

As San Diego's residents consider when and how they can transition to using multi-modal electric transportation, the City needs to address this transition on several fronts, including outreach and education, building codes and policies, siting electric vehicle chargers at publicly owned properties, determining the need for utility system upgrades, and ensuring the use of renewable energy for public and workplace electric vehicle charging. To achieve this, the City will work with SDG&E, SDCP, the Center for Sustainable Energy, the San Diego Clean Cities Coalition, SANDAG, the County of San Diego, MTS, the Port of San Diego, shared mobility device vendors, and other local and regional partners. The City's zero emissions vehicle (ZEV) charging strategy will take shape in advance of many of its counterparts and will help to guide their development. Consultant support will be needed to shape the strategy, given the need for multi-disciplinary expertise (RE-2.3a).

The City has piloted electric vehicle charger deployment at city-owned properties at 15 different locations. It must now deploy chargers across a much broader spectrum of publicly-owned properties in order to serve residents throughout the City (RE-2.3-SA1). The City has also been participating in regional coordination meetings to address decarbonization strategies and electric vehicle charging goals and will continue to do so.

STRATEGY 3 - Mobility & Land Use

SuMo will continue working on CAP implementation through several programs including long-range mobility planning and micromobility (MLU-3.1d , MLU-3.1-SA6, MLU-3.2-SA4, MLU-3.2-SA5). The Shared Mobility Device Program will work with operators to ensure deployment across additional communities (MLU-3.1f, MLU-3.1g). To support that deployment, SuMo will continue identification and installation of Shared Mobility Device corrals located near transit stations, mobility hubs, and bicycle facilities. Finally, in FY24, Sustainability and Mobility will support Environmental Justice work, through coordination with Air Pollution Control District (APCD) and COC to reduce air pollutions and improve air quality for COC (MLU-3.5-SA5).

Timeline: For each action, identify status of implementation, key milestones, and estimated timeframe to complete (by FY).

Status: (New, In Progress)

Key Milestones/Estimated timeframe:

STRATEGY 1 - Decarbonization of the Built Environment

Develop a comprehensive roadmap to achieve decarbonization of the existing building stock including, programs, regulatory and incentive tools that includes extensive engagement and utilization of a shared decision-making model with Communities of Concern. (BE-1.1a)

- Status: In Progress
- Key Milestone/Estimated timeframe: Develop decarbonization roadmap and complete extensive community engagement with focus on Communities of Concern. RFP will be released in FY23 with work to begin in FY24. Full roadmap expected to be completed by the beginning of FY25.

Develop a Building Performance Standards (BPS) policy. (BE-1.1b)

- Status: In Progress
- Key Milestone/Estimated timeframe: Participating in White House BPS cohort; FY24-FY25

Prioritize cool roofs when feasible to implement Climate Resilient SD in energy efficiency building code update. (BE-1.2SA4)

- Status: In Progress
- Key Milestone/Estimated timeframe: Release RFP and select consultant; FY24-FY25

Identify funding sources, including SDCP and SDG&E, for advancing residential weatherization projects, appliance exchanges and broad building retrofits in Communities of Concern. (BE-1.1SA5)

- Status: New
- Key Milestone/Estimated timeframe: Identify and sharing funding sources; Ongoing

Develop and adopt a municipal energy implementation plan and municipal zero carbon emissions buildings and operations policy. (BE-1.3a)

- Status: In progress
- Key Milestone/Estimated timeframe: Fossil Fuel Elimination Plans for Asset Managing Departments due Jan 1, 2024

STRATEGY 2 - Access to Clean & Renewable Energy

Deploy advanced renewable energy technologies (e.g. battery energy storage systems, microgrids, etc.) at municipal facilities to demonstrate feasibility. (RE-2.1-SA5)

- Status: In Progress

- Key Milestone/Estimated timeframe: under construction in 2022, Fully operating in 2023.

Develop and implement a city-wide electric vehicle strategy to accelerate EV adoption, including flexible fleets, circulators, and electric bicycles, focusing on the barriers to ownership and charging for residents within the Communities of Concern. (RE-2.3a)

- Status: In Progress
- Key Milestone/Estimated timeframe: Complete ZEV strategy and begin implementation in FY 24

Set a goal for installation of public EV charging stations on city property to support EV adoption in Communities of Concern. Initiate process with publication of an RFP to solicit public charging solutions and select vendor(s) to install, operate, and maintain chargers. (RE-2.3-SA1)

- Status: In progress
- Key Milestone/Estimated timeframe: Release RFP (Q2 2023), select EVSE(s) (Q3 2023), negotiate and finalize contract (Q1 2024), begin charger installation (Q2 2024)

STRATEGY 3 - Mobility & Land Use

Include in Bicycle Master Plan update policies and programs to increase bicycle storage near new bikeways (MLU-3.1-SA6)

- Status: In Progress
- Key Milestone/Estimated timeframe: Draft Mobility Master Plan by the end of Fiscal Year 2023 to address and include bike storage needs; Fiscal Year 2022-2024

Create a quick build policy and design guidelines to facilitate repurposing of the right-of-way or installation of interim or pilot bicycle, ADA accessibility, or pedestrian projects (MLU-3.1-SA8)

- Status: In Progress
- Key Milestone/Estimated timeframe: Draft of Mobility Master Plan to address quick build opportunities in key locations; update of the Street Design Manual with quick build elements; and a draft Complete Streets Policy addressing quick build policy; Fiscal Year 2023-2024

Develop a Mobility Master Plan to reduce mobile sources emissions and further a shift in mode (MLU-3.1d)

- Status: In Progress
- Key Milestone/Estimated timeframe: Draft Mobility Master Plan by the end of Fiscal Year 2023; Fiscal Year 2022-2024

Review and improve flexible fleets and micro-mobility policies/shared use mobility programs, especially focused in communities of concern and first mile/last mile applications (MLU-3.1f)

- Status: In Progress
- Key Milestone/Estimated timeframe: Begin two-year pilot project for a neighborhood circulator in Pacific Beach via SANDAG's Flex Fleet RFP; Fiscal Year 2023-2025

Partner with micro-mobility operators to optimize the number of scooters available in mobility hubs and/or near transit (MLU-3.1g)

- Status: In Progress
- Key Milestone/Estimated timeframe: Expansion of the corral parking network to include additional neighborhoods and collaboration with transit providers to co-locate corrals near mobility hubs

Support MTS, SANDAG and Caltrans in the creation of transit right-of-way for regional transit connections (MLU-3.2-SA4)

- Status: In Progress
- Key Milestones: Transit prioritization inclusion in future Community Plan Updates, Mobility Master Plan, Complete Streets Policy, and updated Street Design Manual. Completion of corridor studies, grant projects, and repaving opportunities.

Prioritize and assist MTS with siting and design on complete transit stops in Communities of Concern, including shade trees, lighting, trash bins (MLU-3.2-SA5)

- Status: In Progress
- Key Milestones: Ongoing collaboration with MTS on all projects including MTS service stations, stops, and routing

Prioritize as part of the Environmental Justice work on air quality emissions reduction opportunities with APCD and Communities of Concern. (MLU-3.5-SA5)

- Status: In Progress
- Key Milestone/Estimated timeframe: Continue coordination with APCD and the Port of San Diego; Ongoing

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.

STRATEGY 1 - Decarbonization of the Built Environment

Decarbonization of the built environment (BE-1.1a, BE-1.1b, BE-1.2SA-4, and BE-1.1SA-5) focuses on transitioning away from burning methane or other fossil fuels to cleaner, zero emissions sources and technologies. Decarbonization of buildings supports improved indoor air quality, resident health, and economic well-being. Through switching to high efficiency, fossil fuel free alternative, decarbonization can also provide energy savings and

cost savings. The MEIP and ZEMBOP (BE-1.3a) will generate local investment, increase independence for local resources, provide fuel cost savings to the City, reduce greenhouse gas emissions from City facilities, and has the potential to generate local jobs.

STRATEGY 2 - Access to Clean & Renewable Energy

Deploying advanced renewable energy technologies at municipal facilities (RE-2.1-SA-5) will generate local investment, increase independence for local resources, provide fuel cost savings to the City, and has the potential to generate local jobs.

STRATEGY 3 - Mobility & Land Use

The Mobility Master Plan (MLU-3.1f) includes solutions to address vision zero and safety concerns as well as equity considerations. Through its work on sustainability and focus on CAP goals, the Mobility Master Plan also will benefit air quality given the connection between vehicle miles traveled reductions and air quality emissions reductions combined with an emphasis on providing electric vehicle charging infrastructure within the City.

Poor air quality is a key issue for COC as it actively impedes public health, quality of life, and overall well-being. Through the City's Environmental Justice work and coordination with APCD and COC, prioritization of reduction in air pollution can address existing inequities and lessen health related impacts due to poor air quality. The City's work to develop and implement a ZEV strategy will also support air quality and public health goals by supporting adoption of electric vehicles.

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?

STRATEGY 1 - Decarbonization of the Built Environment

ZEMBOP (BE-1.3a) will be required at all City facilities, including in COC. Since ZEMBOP is municipally facing, engagement is anticipated to be to internal City stakeholders. Retrofits at community facilities may include community engagement.

The Building Decarbonization Roadmap will be developed using a shared decision-making model with COC and will center the needs and voices of COC. Community-based organizations serving COC and community members will be actively engaged throughout the development of the Building Decarbonization Roadmap (BE-1.1a).

STRATEGY 2 - Access to Clean & Renewable Energy

Deploying advanced renewable energy technologies at municipal facilities (RE-2.1-SA-5) sites four of the eight microgrids within COC providing local energy resilience benefits to these communities. Additionally, there has been existing outreach and in-person meetings to talk about the project with the community as well as internal stakeholders. Staff presented to the San Ysidro Community Recreation Advisory Group and the Memorial Community Recreation Group addressing three projects in COC – Cesar Chavez Recreation Center, Memorial Recreation Center, and Southcrest Recreation Center.

Both the ZEV Strategy and ZEV RFP (RE-2.3a, RE-2.3-SA-1) will address residential charging barriers in both single and multi-family housing in low income communities and COC. These actions will identify available tools and incentives to address barriers, in part through siting chargers on city-owned properties. There will be extensive public education and engagement work planned as part of the ZEV Strategy that will consider the best methods of outreach to COC.

STRATEGY 3 - Mobility & Land Use

New contracts were issued with Shared Mobility Device operators in August 2022. As part of those contracts, each provider identified an Equity Plan. With the addition of scooter corrals in FY23 and FY24, Shared Mobility Devices will be able to be deployed in more areas of the city. Additionally, corral location selection includes an increased focus around new bicycle lanes, transit, and mobility hubs. Detailed outreach is being conducted for each of the council districts where expansion is proposed (MLU-3.1f, MLU-3.1g). The Mobility Master Plan includes a focus within COC and will include specific outreach activities focused in COC (MLU-3.1d).

Development of the Environmental Justice Element will prioritize air quality emissions reduction opportunities for COC. Input and feedback from COC is being sought through engagement for the Environmental Justice Element (MLU-3.5-SA5).