The City of San Diego
**MEMORANDUM**

DATE: May 2, 2016

TO: Honorable Council President Sherri Lightner and Members of the City Council

FROM: Erik Caldwell, Director, Economic Development
via David Graham, Deputy Chief Operating Officer, Neighborhood Services

SUBJECT: Fiscal Year 2017 Climate Action Plan Budget & Implementation Report

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The City of San Diego's Climate Action Plan (CAP) is a blueprint to achieve greenhouse gas emissions reduction targets and resiliency to climate change impacts. The attached Fiscal Year 2017 Budget & Implementation Report demonstrates nearly $130 million in new funding for efforts in the five strategies in the CAP: Energy & Water Efficient Buildings, Clean & Renewable Energy, Bicycling, Walking, Transit & Land Use, Zero Waste, and Climate Resiliency. This report represents a first step in meeting CAP goals.

We are committed to successfully implementing the Climate Action Plan in a way that serves the needs of San Diegans and also provides economic, social, and environmental sustainability. Our implementation efforts will evolve as processes, metrics, new innovations, costs and benefits are assessed. Please review the enclosed report for a more detailed roadmap of CAP budget and implementation information for Fiscal Year 2017. Please refer to www.sandiego.gov/sustainability for more details, including background documentation used to generate this report.

Please contact Cody Hooven, Sustainability Manager, with any questions at chooven@sandiego.gov or 619-236-6563.

Attachments: 1. Climate Action Plan Funding & Implementation Report

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# Climate Action Plan Funding & Implementation Report for Fiscal Year 2017

## Overview

On December 15, 2015, the Mayor's Climate Action Plan (CAP) was unanimously adopted by City Council. With the CAP, the City has established five bold strategies to achieve greenhouse gas (GHG) emissions reduction targets for 2020 (15% reduction) and 2035 (50% reduction) from a 2010 baseline.

These strategies are:

- Energy & Water Efficient Buildings
- Clean & Renewable Energy
- Bicycling, Walking, Transit & Land Use
- Zero Waste
- Climate Resiliency

Successful implementation of the CAP will: 1) help the State of California achieve its emissions reduction target by contributing to GHG reductions, 2) prepare for anticipated climate change impacts in the coming decades, and 3) have a positive impact on the regional economy and San Diegans.

The CAP is a plan that fits within a broader frame of sustainability – achieving economic, social, and environmental benefits for all San Diegans. As such, in addition to tracking progress towards achieving GHG reductions, CAP reporting will also address jobs and social equity to ensure the full scope of sustainability is captured.

San Diego's CAP is considered a national model. As a City, San Diego is breaking new ground in policies, programs, and methodologies to implement the plan. As a leader, San Diego will evolve and improve over time as processes are established, metrics are created or improved, and annual monitoring begins. The Fiscal Year 2017 (FY17) CAP Funding & Implementation Report represents new funding requests and efforts. Ongoing appropriations that are part of the "base" budget, or the minimum budget that carries forward from year to year, were not included in this report.

## CAP Background

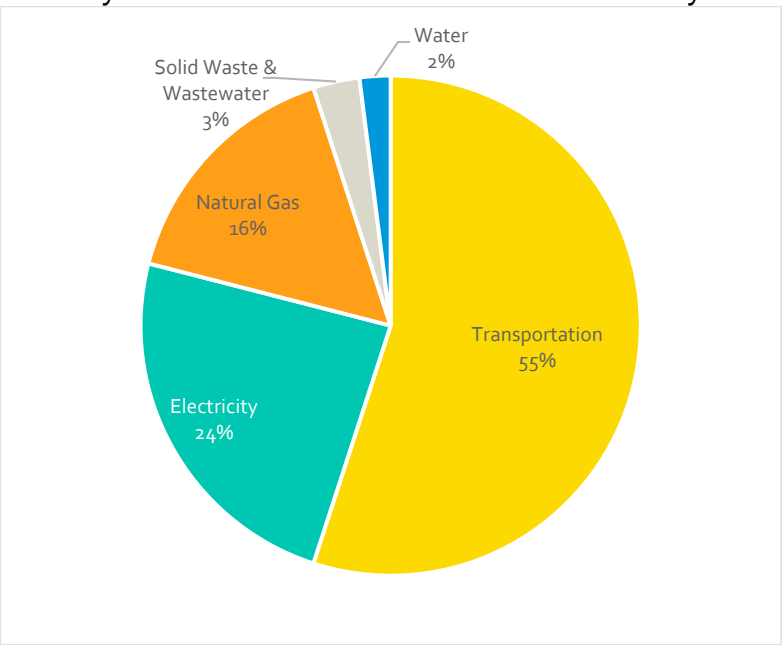
Reducing GHG emissions is achieved through the reduction of both fossil fuel (from electricity, natural gas, and other fuels) use and decomposition of waste. Often, especially as technology and markets advance, reducing GHG emissions also generates cost savings through operational efficiencies, reduced maintenance needs, and a reduction of utility bills.

The CAP includes viable strategies and actions for 2020 and 2035 that will leverage the City's existing and ongoing efforts to reduce GHG emissions, as well as provide clear future direction for achieving GHG reductions. The CAP identifies goals and actions in five strategic areas to reach or exceed GHG emissions reduction targets and specifies key dates for implementation of these actions. These areas are:

- **Energy & Water Efficient Buildings** – reducing energy and water use through equipment upgrades, operational changes, and data collection
- **Clean & Renewable Energy** – Installation and increased use of renewable energies that are not fossil-fuel based (e.g., wind, solar, hydropower, etc.)
- **Bicycling, Walking, Transit & Land Use** – maximizing the most fuel efficient forms of transportation (e.g., biking, walking, and transit combinations) , and reducing the need to travel, through updated land use planning and implementation of existing plans
- **Zero Waste** – diverting waste from the landfill through reuse, recycling, and composting; also includes maximizing the resource such as landfill or wastewater gas-to-energy
- **Climate Resiliency** – preparing for risks such as increased heat waves, droughts, wildfires, more intense storms, and rising sea levels

The sources of the City's GHG emissions from the 2010 baseline are shown in the chart below (Figure 1). Transportation and energy (electricity and natural gas used primarily in buildings) make up 95% of all GHG emissions. The strategies and actions identified in the CAP are aimed at reducing emissions in these source areas.

Figure 1: 2010 Community-wide Greenhouse Gas Emissions Inventory



**Funding & Implementation (see Appendix A: CAP FY17 Funding & Implementation Summary)**

This section provides descriptions and further details that correspond to the CAP FY17 Funding & Implementation Summary (Appendix A). More details on FY17 Proposed CAP budget, actions, targets, phases, and status of actions can be found in Appendix A.

*Strategy*
This section identifies the five focus areas of the CAP and captures an overarching effort to track and monitor progress in meeting the CAP goals. It is important to note that these strategies are for local actions only (i.e., those for which the City is responsible for implementation). Though the CAP also identifies GHG reductions from regional, state, and federal actions that contribute to the overall goal, those are not included in this report.

*City CAP Actions*
These are specific actions identified in the CAP to achieve the City's GHG reduction targets. These actions were determined based on developed technologies, programs, and opportunities available at the time the CAP was developed. Over time, these actions may be refined or updated as new technologies or programs are developed. For example, car sharing was not an identified strategy when the CAP was developed but may be an action that helps to achieve GHG reductions so it could be captured in a future update. In fact, it is an initiative the City successfully pursued due to multiple other benefits to City operations or residents that also benefits the City by reducing GHG emissions.

*Targets*
These are the primary performance metrics determined to be necessary for each action to contribute to the overall GHG emissions reduction goal. These targets will also inform specific CAP actions as they are further developed for implementation.

*2010 Baseline*
The GHG emissions reductions and many performance metrics targets are anchored to a 2010 baseline. Future reductions and actions will be compared against this baseline to determine progress.

*Phase*
Actions in the CAP were divided into three phases to distribute resources needed to implement them and to estimate future GHG reductions:

- Phase 1: 2016-2017

- Phase 2: 2018-2020
- Phase 3: 2021-2035

Early actions are necessary for the City to reach longer-term goals. They also lay a foundation for future actions. Based on calculations at the time of the CAP development, all actions identified in the CAP would be necessary to reach the City's 2035 goals. New technologies, market shifts, and changes to regional, state, and federal actions may lead to a revision of CAP actions, so long as such revisions maintain consistency with applicable regulations.

*Status of Actions*
The status of each action is identified as Ongoing/In progress or Planned. Ongoing/In progress refers to actions that are already underway and require a continual effort. Planned actions are those that are identified as Phase 1 (2016-2017) and will begin during that time.

There are 17 discrete, specific actions in the CAP, which do not include other actions requested by City Council when the CAP was adopted or efforts that were already underway. All 17 actions are either Planned or Ongoing/In Progress, even though six actions were identified as Phase 2 in the CAP. This accelerated action demonstrates the City's strong commitment to making substantial progress towards implementing the CAP.

*FY17 Proposed CAP Budget (New Funding)*
The City's budget is structured by functional departments and not by sector or initiatives. Because the efforts that support the CAP cross many departments and are embedded in many different projects and initiatives, the CAP implementation budget summary presented in this report identifies funds that support different strategic areas of the CAP to facilitate a discussion about CAP implementation. The Fiscal Year 17 Adopted Budget should be referenced for final budget amounts and is the official City budget.

In support of climate-related efforts already underway and in anticipation of the CAP being adopted, most departments included new CAP-related funding in their FY17 budget requests. Development of the proposed FY17 budget was already in progress when the CAP was adopted in December 2015.

In addition to the CAP Funding & Implementation Summary in Appendix A, additional budget details for City plans to implement the CAP are provided below. Table 1 provides the budget amount per CAP strategy and additional details on strategies that encompass several sub-strategies of interest. The budget amount is divided into "CAP-Direct" and "CAP-Indirect". These descriptions are subjective and qualitative to help describe how funding supports CAP implementation. They are defined as:

- **CAP-Direct** – efforts in department budgets that either are explicitly identified as actions in the CAP (e.g., landfill gas capture) or directly support the CAP GHG reduction goals (e.g., increasing sidewalks or bikeways to increase biking and walking)
- **CAP-Indirect** – efforts that are not explicitly specified in the CAP or only partially support CAP through climate change efforts (e.g., funding for the Pure Water San Diego program, which supports climate resiliency through a diversified water supply and water reuse to help prepare for droughts)

It should be noted that the numbers in Table 1 refine categorization of the dollar amounts provided in the Citywide Budget Overview (page 37 of the FY17 Proposed Budget: Volume 1).

Table 1: Summary of FY17 Proposed Budget by CAP Strategy

| CAP Strategy | FY17 Proposed CAP Budget** | | |
|---|---|---|---|
| | CAP-Direct | CAP-Indirect | Total |
| 1. Energy & Water Efficient Buildings | $2,463,349 | $0 | $2,463,349 |
| 2. Clean & Renewable Energy | $7,167,298 | $0 | $7,167,298 |
| 3. Bicycling, Walking, Transit & Land Use | $19,050,032 | $12,722,500 | $31,722,532 |
| 4. Zero Waste | $2,200,089 | $250,000 | $2,450,089 |
| 5. Climate Resiliency | $1,721,200 | $81,621,399 | $83,342,599 |
| Overarching CAP Implementation | $105,936 | $0 | $105,936 |
| **Grand Total** | **$32,707,904** | **$94,593,899** | **$127,301,803** |

** Funding amounts are estimates based on the FY17 Proposed Budget and only include new funding requests and efforts. Appendix B provides the background documentation used to generate budget data for the CAP Budget & Implementation Report.

To develop these FY17 Proposed CAP Budget amounts, each department identified new requests in their budgets that supported, either directly or indirectly, the CAP and which strategies were supported. Initiatives occasionally address multiple strategies of the CAP but were assigned to only one strategy for tracking purposes. Some initiatives do not have budgeted amounts that would appear in the FY17 Proposed Budget. For example, a reimbursable grant, such as the Energy Efficiency Local Government Partnership with SDG&E, would not appear in the budget since it is not a cost. Another example is a solar project with a financing structure that does not require significant upfront costs to be budgeted.

Table 1 shows substantial proposed direct funding for some CAP strategies, primarily: Strategy 3 (Bicycling, Walking, Transit, & Land Use); Strategy 4 (Zero Waste); and, Strategy 5 (Climate Resiliency). While there are important efforts underway in both Strategy 1 (Energy & Water Efficient Buildings) and Strategy 2 (Clean & Renewable Energy), those strategies may have other financing structures or are in a different stage of implementation that may not require much City funding at the moment.

It should be noted that funding is not a direct correlation to achieving CAP goals. Different City initiatives have varying costs, other direct or co-benefits, or other requirements for implementation. Funding is captured in this report to establish a baseline for the City with respect to financial efforts supporting the CAP.

Below is a summary of new full-time equivalent (FTE) positions for FY17 that will be supporting CAP efforts (Table 2). These are in addition to several key positions added in FY15 and FY16, including the Sustainability and Urban Forestry Program Managers.

Table 2: New FY17 FTE supporting CAP implementation

| **Dept.** | **# New FTE in FY17** | **Tasks supporting CAP** |
|---|---|---|
| Economic Development | 1 | Support CAP implementation coordination, metrics development, policy support, etc. |
| Transportation & Storm Water | 25 | Staff/crew for storm drain channel cleaning, repair, and maintenance for storm water system improvements and street paving |
| Environmental Services | 2 | Recycling specialists to support Zero Waste |
| | 1 | Truck driver to support Zero Waste |
| | 1 | Program Coordinator to support management of energy conservation projects |
| | 1 | Junior Civil Engineer to support energy efficiency projects |
| Park & Recreation | 4 | Maintenance workers for new open space acquired |
| Development Services | 2 | Public information clerks to improve solar permit reviews and inspections |
| **TOTAL** | **37** | |

*FY17 Activities*

This column in Appendix A is a summary of activities the support CAP implementation. It is not exhaustive, and is only meant to highlight significant or high-profile activities beginning or expanding in FY17. Detailed steps to implement various actions

in the CAP, such as environmental review, are maintained within the various departments leading the efforts.

**Stakeholder Outreach**

The CAP establishes new goals and a new way of considering City planning and operations. Because of this, time and effort are needed to educate stakeholders (both internal and external to the City) on the goals and tools available to them, in addition to revising existing processes.

A variety of formal and informal stakeholder groups have an interest in CAP implementation. Staff have continued to engage with these various groups to receive input throughout development of the CAP Funding & Implementation Report. Stakeholder groups that are interested in implementation of the CAP include:

- Sustainability roundtable (City staff)
- Boards and Commissions (City)
    - Sustainable Energy Advisory Board
    - Bicycle Advisory Committee
    - Planning Commission
    - Community Forestry Advisory Board
    - Community Planning Groups
    - Community Planners Committee
    - Business Improvement Districts/Maintenance Assessment Districts
    - Parking Advisory Boards
- Environment Committee CAP Implementation Working Group (City)
- Business associations
- Environmental support groups and associations
- Universities/K-12 schools
- Community groups and associations
- Professional organizations
- Regulatory agencies

The FY Proposed Budget reflects an effort to address stakeholder feedback when possible. As CAP implementation evolves, staff will continue to incorporate feedback from stakeholders and utilize metrics from the annual reporting to refine efforts towards achieving the goals of the CAP.

**Next Steps and Future Considerations**

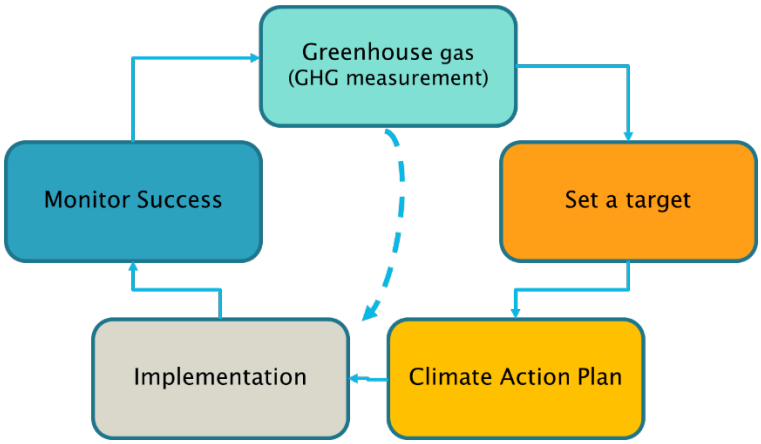
*Monitoring and Reporting through the CAP Annual Report*
Progress on efforts are more effectively managed when they are measured. Currently, the CAP identifies a 2010 baseline and 2020 and 2035 goals. The next step is to

determine how the City's ongoing efforts contribute towards success in 2020 and beyond. This progress will largely be captured by the CAP Annual Report. As the City's progress towards achieving GHG reduction goals is tracked, the Mayor, City Council, stakeholders and City staff, will be able to determine what actions are working and where additional resources may support increased results. This is a long-term effort that will evolve over time.

The first CAP Annual Report will be developed in calendar year 2016. It will provide valuable data on CAP implementation and will be the primary vehicle for presenting the status of CAP implementation going forward.

The general process for developing and implementing a CAP is shown in Figure 2 below.

Figure 2: Process for Climate Action Plan Development, Implementation, and Monitoring




Though GHG reductions are not expected to appear as a linear decrease each year, the GHG inventory should demonstrate a downward trajectory over time, aligning with key target years. In addition to metrics for CAP actions, the CAP also includes jobs and social equity tracking. Jobs reporting is already done by several organizations in various formats and reporting schedules. Staff are working to determine the best use of existing efforts to track benefits of CAP policies on jobs. Existing social equity reporting is much more limited, and staff will work with local stakeholders and various other experts around the country to develop a reporting methodology.

General steps to create the CAP Annual Report include:

1. Gather all data necessary from over 40 primary sources of data and over 90 additional sources that support further analyses

2. Revise methodologies, where applicable (e.g., some models have been updated since the CAP calculations were completed in 2015)
3. Develop new methodologies, where applicable (e.g., jobs and social equity reporting)
4. Calculate an updated overall GHG inventory, emissions associated with CAP actions, and jobs/social equity outcomes
5. Update a high-level cost-benefit analysis that was previously conducted
6. Identify CAP areas that are performing well and areas that need increased efforts
7. Finalize CAP Annual Report
8. Incorporate any changes necessary to ensure progress into department budget requests (prepared by December of each year) and work plans
9. Implement the CAP throughout the year and return to Step 1 for next Annual Report

Overall, CAP implementation efforts will be increasing with adoption of the budget in the beginning of FY17. New staff will be hired, consultants will be selected, and foundational analyses will be initiated or expanded. Staff are laying the groundwork now to achieve future GHG reductions, jobs and social equity reporting, as well as other benefits CAP actions will create.

*Additional Actions Requiring Further Effort*
Several actions require additional explanation or effort, including items specifically addressed by the City Council at the time the CAP was adopted in December 2015. These items are summarized below:

- Provide further explanation of the cost-benefit analysis referenced in the CAP – Staff will work with consultants to revise the previously conducted cost-benefit analysis of CAP actions, drawing upon existing research by a variety of state and national organizations that have done these types of analyses (e.g., Lawrence Berkeley National Laboratory). This analysis will be conducted at a high level; further analysis can be done as individual actions are developed, when appropriate. A cost-benefit analysis would generally consist of an evaluation of the cost of proposed actions being brought forward to City Council for approval and GHG reduction benefits, as well as additional benefits when applicable. Costs could include more than financial costs, such as potential risks. Additional benefits could range from support of another City plan or goal, benefits to underserved communities, or an increase in jobs, air quality improvement, avoidance of future risks, etc. Caution will be used to ensure a cost-benefit analysis for CAP actions itself is not excessively costly or protracted relative to other City initiatives or plans of similar size or scope.
- Develop a mechanism to ensure Community Plan Updates (CPUs) are consistent with the CAP – Staff have developed a draft CPU Conformance Evaluation and

will engage stakeholders to solicit feedback. Staff will be using the evaluation tool as part of the CPU process. The results of the evaluation will be presented to Council with any CPU updates going forward, and the tool revised as needed after it is tested in application.

- Provide options for development of a Commercial Benchmarking Policy – Research and initial development of commercial benchmarking policy options can be done concurrently with development of the residential energy ordinance (CAP action 1.1).
- Create a stakeholder working group – The Environment Committee initiated this effort by forming a CAP Implementation Working Group on February 28, 2016. The first meeting was held on March 18, 2016, with the next meeting scheduled for early May 2016. The objective of the working group is to "work closely with the Mayor's Office and department staff to evaluate the resources allocated to CAP implementation and advise the Committee on the metrics of success."
- Realign existing processes and plans to support the goals of the CAP – In particular, further evaluation is needed to ensure alignment of mode shift projects (e.g., bike lanes) with existing or planned transit priority areas and other important criteria. This evaluation will help to ensure infrastructure investments support the goals identified in the Bicycling, Walking, Transit, & Land Use strategy of the CAP.

*Climate Resiliency*

To address the changing climate, the CAP identifies potential climate impacts (e.g., increases in risks such as sea level rise, wildfires, heat waves, drought, and flooding) for San Diego. It illustrates current climate adaptation efforts throughout the State, and provides a commitment to a future adaptation plan development.

Various departments in the City have already begun to address some of these risks in operations, as is reflected in the FY17 Proposed Budget. Staff are also working on several grant-funded efforts to address rising sea levels and coastal flooding at a regional level. The Planning and Economic Development Departments are working together to expand these efforts as staff resources allow. It is anticipated that future budget requests will reflect an effort to create a comprehensive climate resiliency plan.

Public Utilities Department has been a leader in Pure Water efforts (i.e., converting wastewater to potable water) to help prepare the San Diego region for droughts. These efforts were recognized recently when the City was recognized as recipient of the Global Water Potable Reuse Project of the Year award at the Global Water Summit

*Innovation*

Sustainability and climate action are interconnected with efficiency, improving city services, and increasing quality of life for all citizens. For example, energy efficiency

efforts save energy and staff time which save money. The money saved can then be invested in other City services. Often, solutions to sustainability challenges come from new, improved technology and better use of data. Because of this, there is a natural synergy between the City's sustainability efforts and the Open Data initiative.

In addition to implementation of the CAP, staff are pursuing innovative efforts to connect sustainability to economic development through engaging businesses and residents. The Smart City Hackathon planned for May 2016 is an example of how challenges the City is tackling (saving energy, increasing biking, etc.) are being shared in combination with City Open Data to encourage professional and student developers to create innovative solutions. Several businesses in the technology sector are engaged to both provide additional data and offer further support to any promising solutions.

*Challenges*

Extracting budgeted amounts for a specific City initiative that is embedded throughout many departments and projects is a brand new process for the City. As this process shifts to synchronize with the CAP Annual Report, staff will continue to refine these efforts to be more streamlined and precise[1].

It is clear that there are many efforts underway that are not explicit in the way the budget is structured that contribute to the CAP efforts. Ultimately, this is a benefit as the City will reach its goals when sustainability is fully embedded in all City decision-making processes.

*Summary*

The City of San Diego is a leader and pioneer in adopting a bold Climate Action Plan. Implementation is key to the success of attaining these goals, and the FY17 proposed budget demonstrates the City's strong commitment to these goals. With nearly $130 million of new investment in FY17 identified with the CAP, the City is well on its way to instilling a culture of sustainability and climate action through the five CAP strategies (Energy & Water Efficient Buildings; Clean & Renewable Energy; Bicycling, Walking, Transit & Land Use; Zero Waste; and Climate Resiliency) that will ultimately benefit all residents of the City of San Diego.

[1] Appendix B provides the background documentation used to generate budget data for the CAP Funding & Implementation Report.

Appendix A: City of San Diego Climate Action Plan (CAP) Fiscal Year 2017 (FY17) Funding & Implementation Summary

| Strategy | City CAP Actions | Targets | 2010 Baseline | Phase 1 (2016-2017) 2 (2018-2020) 3 (2021-2035) | Status of Action | FY17 New Funding (CAP-Direct)** | FY17 New Funding (CAP-Indirect)** | FY17 Activities |
|---|---|---|---|---|---|---|---|---|
| Overarching | Community-wide greenhouse gas (GHG) reduction targets, including jobs and social equity tracking | Reduce greenhouse gas (GHG) emissions 15% by 2020 (11,037,224 MTCO2e) and 50% by 2035 (6,492,497 MTCO2e) | 12,984,993 MTCO2e | all | Ongoing/In progress | $260,936* | - | •First CAP annual report - collect citywide data, create or update methodology, calculate inventory, prepare report<br>•Initiate additional analyses, such as updating cost-benefit analysis of actions and projecting annual efforts needed through 2020<br>*Funding: amount shown includes $55,000 in general fund, additional ~$100,000 available through energy efficiency grant for inventory analysis, and $105,936 for one new staff in Economic Development to support CAP implementation |
| 1. Energy & Water Efficient Buildings | 1.1 Present to Council a Residential Energy Conservation and Disclosure Ordinance | Reduce energy use by 15% per unit in 20% of residential housing units by 2020 and 50% of units by 2035 | N/A | 1 | Planned | $95,500* | - | •Begin research, outreach, and development of a residential energy ordinance<br>•Apply for City Energy Project grant (June 2016) to fund staff and technical support for energy efficiency policies and programs<br>•Begin research on commercial benchmarking ordinance (per Council action 12/15/15)<br>•Begin<br>*Funding: Grant funded through Energy Efficiency Local Government Partnership with SDG&E for residential and commercial benchmarking efforts |
| | 1.2 Present to Council a Municipal Energy Strategy and Implementation Plan | Reduce energy consumption at municipal facilities by 15% by 2020 and an additional 25% by 2035 | N/A | 1 | Planned | $1,365,349 | - | •Continue implementation of City facility energy efficiency retrofits<br>•Implement the "Smart" Adaptive Control Streetlighting retrofit plan (FY17 and FY18) Installing between 13,000 and 15,000 energy efficiency and smart streetlights<br>•Begin research for Municipal Energy Strategy |
| | 1.3 Support Water Rate Structures that Encourage Conservation and Reuse | Reduce daily per capita water consumption by 4 gallons by 2020 and 9 gallons by 2035 | 151 gallons per capita | 2 | | Continuing appropriations | - | •Working to achieve the State water conservation standards that have been extended through October 31, 2016 (currently an 8% conservation target for the City of San Diego for this time period). The City was mandated a 16% water conservation standard (as compared to 2013) by the State for the period June 1, 2015 to February 28, 2016. The City exceeded this mandate with a 16.7% savings during this period.<br>•No new water rate efforts for FY17. In 2014, the City changed its rate structure to add an additional tier to its single family residential water rates in order to recognize and encourage water conservation (usage at 0-4 hundred cubic feet, hcf). Customers in the top tier with this new rate structure saw their rate almost double ($4.398 to $8.188 per hcf). Recent rate increases beginning January 2016 further support conservation, as top tier usage is now billed at $9.55 per hcf, while still providing a low rate for 0-4 hcf usage. |
| | 1.4 Present to Council a Water Conservation and Disclosure Ordinance | Reduce daily per capita water consumption by 4 gallons by 2020 and 9 gallons by 2035 | 151 gallons per capita | 1 | Ongoing/In progress | Continuing appropriations | - | •Included in Land Use Code April 2016 update (increased efficiency of landscape water budget requirements)<br>•Continue to implement retrofit-upon-resale ordinance (requires plumbing upgrades including all residential/commercial toilets) |
| | 1.5 Implement an Outdoor Landscaping Ordinance | Reduce daily per capita water consumption by an additional 3 gallons by 2020 and an additional 5 gallons by 2035 | 151 gallons per capita | 1 | Ongoing/In progress | Continuing appropriations | - | •Amended the City's Land Development Code landscape regulations to incorporate new landscape water conservation requirements that will result in more efficient water use. The new water budget requirements apply to all landscape areas at least 500 square feet in size and take into account new plant water use factors and evapotranspiration rates by community plan area, as well as prescriptive requirements for irrigation meters, controllers, pressure regulators, and performance audits. The |

| Strategy | City CAP Actions | Targets | 2010 Baseline | Phase 1 (2016-2017) 2 (2018-2020) 3 (2021-2035) | Status of Action | FY17 New Funding (CAP-Direct)** | FY17 New Funding (CAP-Indirect)** | FY17 Activities |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | ordinance (O-20634) is effective May 5, 2016 outside the coastal zone. Coastal Commission certification must be obtained for the ordinance to be effective in the coastal zone. Certification is expected in FY17. |
| | Strategy 1 Supporting Actions | N/A | N/A | N/A | N/A | $1,098,000* | - | •Support Property Assessed Clean Energy (PACE) financing to facilitate residential and commercial property upgrades<br>•Expand Green Business program to increase energy efficiency education and resources to businesses within City of San Diego<br>•Expand express permitting incentives for business to include energy efficient projects<br>•Provide weatherization and other energy efficiency upgrades for low and moderate income households through Community Development Block Grant funding<br>*Funding: Grant funding available through Energy Efficiency Local Government Partnership with SDG&E for additional energy and water efficiency efforts, including Sustainable Building programs |
| 2. Clean & Renewable Energy | 2.1 Present to Council Community Choice Aggregation or Another Program | Add additional renewable electricity supply to achieve 100% renewable electricity by 2035 city-wide | 10% | 2 | Ongoing/In progress | $200,000* | - | •Conduct CCA feasibility study and internal/external review and outreach of results; anticipated presentation to Council during calendar year 2017<br>•Conduct analysis of other renewable energy programs/projects to support CAP goals<br>*Funding: $200,000 allocated in Environmental Services continuing appropriations |
| | 2.2 Present to Council an Administrative Regulation Update to Increase Municipal Zero Emissions Vehicles | Increase the number of zero emissions vehicles in the municipal fleet to 50% by 2020 and 90% by 2035 | 0 | 1 | Planned | $100,000* | - | •Begin a fleet conversion study to create a plan for conversion to zero emissions vehicles<br>•Work with SDG&E to site and install electric vehicle charging infrastructure on City property<br>*Funding: $100,000 allocated in Fleet continuing appropriations |
| | 2.3 Present to Council a Municipal Alternative Fuel Policy | 100% conversion from diesel fuel used by municipal solid waste collection trucks to compressed natural gas or other alternative low emission fuels by 2035 | 0 | 1 | Planned | $6,077,952 | - | •Conversion plan for municipal solid waste collection trucks to alternative fuel is complete; conversion of fleet in progress<br>•Add 20 new compressed natural gas refuse/recycling collection trucks to fleet that will run on landfill gas and replace diesel trucks |
| | Strategy 2 Supporting Actions | N/A | N/A | N/A | N/A | $1,089,346 | - | •Train youth and veterans in solar energy careers through Community Development Block Grant funding<br>•Install solar panels for low income homeowners through Community Development Block Grant funding<br>•Expand current renewable energy generation portfolio for solar installations at municipal City facilities (~6MW in FY17)<br>•Expand landfill gas-to-energy project operations<br>•Dedicate additional staff to public solar permit processing and inspections |

| Strategy | City CAP Actions | Targets | 2010 Baseline | Phase 1 (2016-2017) 2 (2018-2020) 3 (2021-2035) | Status of Action | FY17 New Funding (CAP-Direct)** | FY17 New Funding (CAP-Indirect)** | FY17 Activities |
|---|---|---|---|---|---|---|---|---|
| 3. Bicycling, Walking, Transit, & Land Use | 3.1 Implement the General Plan's Mobility Element and City of Villages Strategy | Mass transit commuter mode share of 12% by 2020 and 25% by 2035 in Transit Priority Areas (TPAs) | 4% | all | Ongoing/In progress | Continuing appropriations* | - | •Prepare a Community Plan conformance evaluation to ensure community plan updates align with CAP goals and targets (per Council action 12/15/15)<br>•Continue work on 9 community plan updates and initiate 2 new community plan updates, including CAP considerations in all<br>•Coordinate with regional transit planners to identify transit right-of-way and priority measures to support existing and planned transit routes as a part of long range planning documents and discretionary project review, and where possible, transportation operations improvements<br>•Implement traffic calming measures to increase safety for bicycling and walking<br>*Funding in continuing appropriations was increased in FY15 and FY16 to increase capacity for community plan updates |
| | 3.2 Implement Pedestrian Improvements (Pedestrian Plan) | Walking commuter mode share of 4% by 2020 and 7% by 2035 in TPAs | 3.50% | all | Ongoing/In progress | $1,658,619 | - | •Continue sidewalk repair and maintenance efforts<br>•Restripe all existing crosswalks with high visibility crosswalks as roads are repaved<br>•Install pedestrian count down timers for at least 50 intersections per year<br>•Fund and program the installation of 10,000 feet of new sidewalk<br>*Funding included here is not exhaustive of pedestrian improvements in separately funded Capital Improvement Projects |
| | 3.3 Implement the Bicycle Master Plan | Bicycle commuter mode share of 6% by 2020 and 18% by 2035 in TPAs | >2% | all | Ongoing/In progress | $1,207,866* | - | •Install 50 miles of new and/or improved bike lanes, in coordination w/resurfacing projects where they coincide with the Bicycle Master Plan and the Bicycle Advisory Committee (BAC) Strategic Implementation Plan<br>•Finalize a strategic implementation plan for the Bicycle Master Plan (BAC – lead)<br>•Begin implementation of highest priority bike lanes as recommended by the draft BAC Strategic Implementation Plan that align with Vision Zero and disadvantaged communities as determined by CalEnviroScreen (currently El Cajon Blvd from 43rd St. to Montezuma Rd. and on University Ave. from Boundary St. to Winona St.)<br>•Begin implementation of the Downtown Mobility Plan, with full implementation of the cycle track component in 3 years<br>•Increase bicycle safety enforcement (Police Dept.)<br>•Install cameras at 23 intersections in Transit Priority Areas to facilitate improved bicycle commute data; fund 80 additional cameras over 3 years<br>*Funding included here is not exhaustive of bike lane improvements in separately funded Capital Improvement Projects |
| | 3.4 Implement a Traffic Signal Master Plan | Retime 200 traffic signals by 2020 | N/A | 2 | Ongoing/In progress | $1,663,547 | - | •Optimize a minimum of 12 traffic signal systems and 300 isolated traffic signals per year |
| | 3.5 Implement a Roundabouts Master Plan | Install roundabouts at 15 intersections by 2020 and an additional 20 intersections by 2035 | N/A | 2 | Ongoing/In progress | Continuing appropriations | - | •Fund and program two roundabouts on Moraga Avenue |
| | 3.6 Implement Transit-Oriented Development Within TPAs | Reduce average vehicle commute distance by two miles through implementation of the | 25 miles/day | all | Ongoing/In progress | Continuing appropriations | - | •Review Capital Improvement Program prioritization policy to enhance prioritization of underserved communities and transit priority areas<br>•Establish implementation guidelines for SB 743 to address transit oriented development and reduce vehicle miles traveled |

| Strategy | City CAP Actions | Targets | 2010 Baseline | Phase 1 (2016-2017) 2 (2018-2020) 3 (2021-2035) | Status of Action | FY17 New Funding (CAP-Direct)** | FY17 New Funding (CAP-Indirect)** | FY17 Activities |
|---|---|---|---|---|---|---|---|---|
| | | General Plan City of Villages Strategy by 2035 | | | | | | |
| | Strategy 3 Supporting Actions | N/A | N/A | N/A | N/A | $14,520,000 | $12,722,500 | •Begin development of a Transportation Master Plan<br>•Implement several safe routes to school projects<br>•Initiate or continue several community planning studies<br>•Install new streetlights to improve safety for all modes of transportation<br>•Revise the Street Design Manual to incorporate design concepts that support transportation mode shifts<br>•Implement the Vision Zero plan to increase bicycling and walking safety |
| 4. Zero Waste | 4.1 Enact the Zero Waste Plan and Implement Landfill Gas Collection | 75% diversion of solid waste by 2020 and 90% by 2035; ZERO waste by 2040<br>Capture 80% of remaining landfill gases by 2020 and 90% by 2035 | 52% - waste diversion<br>75% - landfill gases | 1 | Ongoing/In progress | $2,200,089 | - | •New resource recovery center and other facilities to improve processing of materials for renewable energy production, composting, recyclables and waste streams |
| | 4.2 Implement Procedures to Capture Methane from Wastewater Treatment | Capture 98% wastewater treatment gases by 2035 | 71% | 2 | Ongoing/In progress | Continuing appropriations | - | •Continue capture of methane for energy co-generation at PUD wastewater facilities and pre-design work for proposed North City Advanced Water Purification Facility co-generation for Pure Water |
| | Strategy 4 Supporting Actions | N/A | N/A | N/A | N/A | N/A | $250,000 | •Update biosolids management guidance for Public Utilities |
| 5. Resiliency | 5.1 Present to Council a City-Wide Urban Tree Planting Program | Achieve 15% urban tree canopy coverage by 2020 and 35% urban tree canopy coverage by 2035 | 6.4% | 2 | Ongoing/In progress | $1,721,200 | - | •New Urban Forester revising Urban Forestry Program plan<br>•Plant 2000 trees, including 3 years of additional maintenance for 800<br>•Complete a tree inventory update<br>•Initiate an urban tree canopy assessment<br>•Update tree maintenance and preservation procedures |
| | Strategy 5 Supporting Actions | N/A | N/A | N/A | N/A | N/A | $81,621,399 | •Continue progress on water purification system (Pure Water program)<br>•Expand water reclamation (Purple Pipe)<br>•Upgrade stormwater system to increase capacity, function, and stormwater capture<br>•Update the Drainage and Street Design Manuals to encourage the implementation of green infrastructure<br>•Increase the use of green infrastructure to manage stormwater<br>•Continue and expand sea level rise and coastal flooding planning efforts in partnership with the San Diego Regional Climate Collaborative (~$700,000 in shared grant funding for 2016-17)<br>•Increase brush management efforts to mitigate fire risk |

** Funding amounts are estimates based on the FY17 Proposed Budget

Economic Development

| CAP Action | | CAP-Direct | CAP-Indirect | FY 2017 Proposed Budget |
|---|---|---|---|---|
| | 1 | $1,098,000 | | $1,098,000 |
| | 1.2 | $1,365,349 | $0 | $1,365,349 |
| | 2 | $1,089,346 | | $1,089,346 |
| | 2.1 | $0 | | $0 |
| | 2.2 | $0 | | $0 |
| | 2.3 | $6,077,952 | | $6,077,952 |
| | 3 | $14,520,000 | $12,722,500 | $27,242,500 |
| | 3.2 | $1,658,619 | | $1,658,619 |
| | 3.3 | $1,207,866 | | $1,207,866 |
| | 3.4 | $1,663,547 | | $1,663,547 |
| | 3.6 | $0 | | $0 |
| | 4 | | $250,000 | $250,000 |
| | 4.1 | $2,200,089 | $0 | $2,200,089 |
| | 5 | | $81,621,399 | $81,621,399 |
| | 5.1 | $1,721,200 | | $1,721,200 |
| | Overarching | $105,936 | | $105,936 |
| **FY 2017 Proposed Budget** | | **$32,707,904** | **$94,593,899** | **$127,301,803** |

| Department | FY 2017 Proposed |
|---|---|
| DSD | $105,573 |
| EDD | $1,009,360 |
| ESD | $8,888,739 |
| Fire-Rescue | $0 |
| Fleet | $0 |
| IT | $0 |
| Library | $0 |
| Park & Recreation | $2,704,666 |
| Planning | $200,000 |
| Police | $1,166,000 |
| PUD | $66,631,833 |
| READ | $0 |
| TSW | $46,595,632 |
| **Grand Total** | **$127,301,803** |

| **Sum of FY 2017 Proposed Budget** | **Column Labels** | | |
|---|---|---|---|
| **Row Labels** | **CAP-Direct** | **CAP-Indirect** | **Grand Total** |
| Energy & Water Efficient Buildings | $2,463,349 | $0 | $2,463,349 |
| Clean & Renewable Energy | $7,167,298 | | $7,167,298 |
| Bicycling, Walking, Transit, & Land Use | $19,050,032 | $12,722,500 | $31,772,532 |
| Zero Waste | $2,200,089 | $250,000 | $2,450,089 |
| Climate Resiliency | $1,721,200 | $81,621,399 | $83,342,599 |
| Overarching | $105,936 | | $105,936 |
| **Grand Total** | **$32,707,904** | **$94,593,899** | **$127,301,803** |

| Department | Efforts, Initiatives, and Activities | Funding Source | FY 2017 Proposed Budget | CAP-Direct or CAP-Indirect | CAP Strategy/Strategies | CAP Action | Additional notes on effort, initiative, or activity |
|---|---|---|---|---|---|---|---|
| Park & Recreation | Convert park irrigation to smart controllers | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Energy & Water Efficient Buildings | 1 | The department is phasing in conversion to smart irrigation controllers throughout the park system. In FY16, approximately $6,000 was expensed for smart controllers retrofits in Balboa Park. As funding becomes available, additional sites will be programmed for conversion to smart controllers. |
| Park & Recreation | Water conservation Horticulturist | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Energy & Water Efficient Buildings | 1 | Addition of 1.00 Horticulturist in the General Fund to provide direct oversight of the Department's water conservation efforts. |
| Park & Recreation | Scripps Miramar Ranch MAD | 200028 - Scripps/Miramar Ranch MAD | $165,000 | CAP-Direct | Energy & Water Efficient Buildings | 1 | Evans Pond Reclaimed Water Pipeline Installation. CIP S13010. |
| Park & Recreation | Carmel Valley (Area 1 & 2) MAD | 200033 - Carmel Valley MAD | $125,000 | CAP-Direct | Energy & Water Efficient Buildings | 1 | Irrigation smart controllers. |
| Park & Recreation | Carmel Valley (Area 1 & 2) MAD | 200033 - Carmel Valley MAD | $80,000 | CAP-Direct | Energy & Water Efficient Buildings | 1 | Turf median conversion project. |
| Park & Recreation | Mira Mesa MAD (Median Replanting) | 200037 - Mira Mesa MAD | Continuing appropriations/ in another fund | CAP-Direct | Energy & Water Efficient Buildings | 1 | Drought tolerant plantings. |
| Park & Recreation | Park Village MAD (Irrigation Retrofit) | 200042 - Park Village MAD | $17,000 | CAP-Direct | Energy & Water Efficient Buildings | 1 | Irrigation system upgrade to more efficient system in medians and right of way. |
| Park & Recreation | Park Village MAD (Reclaimed Water Retrofit) | 200042 - Park Village MAD | $31,000 | CAP-Direct | Energy & Water Efficient Buildings | 1 | Installation of reclaimed water system. |
| Park & Recreation | Genesee Avenue and North Torrey Pines Road MAD (Phase 2 Planting) | 200068 - Genesee/No Torrey Pines Rd MAD | Continuing appropriations/ in another fund | CAP-Direct | Energy & Water Efficient Buildings | 1 | Drought tolerant plantings. |
| Park & Recreation | Torrey Hills MAD | 200070 - Torrey Hills MAD | $75,000 | CAP-Direct | Energy & Water Efficient Buildings | 1 | Turf conversion project. |
| Park & Recreation | Black Mountain Ranch MAD (Reclaimed Water Project) | 200083 - Black Mtn Ranch South MAD | $30,000 | CAP-Direct | Energy & Water Efficient Buildings | 1 | Installation of reclaimed water system. |
| PUD | Retrofit Upon Resale Ordinance Administration | 700011 - Water Utility Operating; 700001 - Metro Sewer Utility | Continuing appropriations/ in another fund | CAP-Direct | Energy & Water Efficient Buildings | 1 | |
| READ | Rehabilitation of Airport Medians | 700033 - Airports Enterprise | Continuing appropriations/ in another fund | CAP-Direct | Energy & Water Efficient Buildings | 1 | Rehabilitation of John J. Montgomery median to meet water compliance. Replaced damaged landscape with drought tolerant plants and retrofitted irrigation to reduce water consumption with an efficient drip system. |
| Park & Recreation | Water conservation Horticulturist-Golf | 700043 - Golf Course Enterprise Fund | Continuing appropriations/ in another fund | CAP-Direct | Energy & Water Efficient Buildings | 1 | Addition of 1.00 Horticulturist in the Golf Operations Fund to provide direct oversight of the Division's water conservation efforts. |

Economic Development

| Department | Efforts, Initiatives, and Activities | Funding Source | FY 2017 Proposed Budget | CAP-Direct or CAP-Indirect | CAP Strategy/Strategies | CAP Action | Additional notes on effort, initiative, or activity |
|---|---|---|---|---|---|---|---|
| Park & Recreation | Torrey Pines North Construction CIP | 700045 - Torrey Pines Golf Course CIP Fund | Continuing appropriations/ in another fund | CAP-Direct | Energy & Water Efficient Buildings | 1 | $4.9M for an advanced computer controlled irrigation system that saves water, a part of Torrey Pines North Course reconstruction project. CIP # S14019. |
| EDD | FY 2017 CDBG NCIP - Rebuilding Together | NOTE: CDBG, Not GF | $325,000 | CAP-Direct | Energy & Water Efficient Buildings | 1 | Weatherization and energy efficiency upgrades to low-to-moderate income households |
| EDD | FY 2017 CDBG - Affordable Housing Revolving Loan Fund / Clean and Green Pilot Program | NOTE: CDBG, Not GF | $250,000 | CAP-Direct | Energy & Water Efficient Buildings | 1 | Loans and grants to low-to-moderate income single-family, owner-occupied households for efficiency upgrades |
| ESD | Manages City energy use and energy efficiency projects in existing City facilities. Pursues energy independence in City facilities through self-generation of electrical energy using renewable resources. Coordinates City green business program. | 200224 - Energy Conservation Program | $155,349 | CAP-Direct | Energy & Water Efficient Buildings | 1.2 | These funds (200224) support two CAP categories: energy and water efficiency as well as clean and renewable energy efforts. The total amount ($2,600,000 FY16 base + $310,698 FY17) is divided equally into these two CAP categories, based on average spending towards those two efforts. |
| ESD | Energy Conservation Program CIP Fund - Implements energy efficiency projects Citywide to reduce energy usage in municipal facilities | 200225 - Energy Conservation Pgm - CIP | $300,000 | CAP-Direct | Energy & Water Efficient Buildings | 1.2 | City Energy Improvements / CIP ABT00003. |
| TSW | Street - Traffic Signal Box Replacement | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Indirect | Energy & Water Efficient Buildings | 1.2 | Replacement of approximately 150 traffic signal pedestals and 25 traffic signal cabinets at various intersections that are the least energy efficient |
| Park & Recreation | Replacement of athletic field lighting with LED | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Energy & Water Efficient Buildings | 1.2 | ESD is the lead department on this project. |
| Police | Replacement of existing cooling towers and replacement of existing chillers with high efficiency screw chillers at the Police Headquarters to enhance energy efficiency. | 200225 - Energy Conservation Pgm - CIP | $750,000 | CAP-Direct | Energy & Water Efficient Buildings | 1.2 | CIP S10131. |
| READ | Energy efficient lighting to be used throughout Golden Hall and Plaza Hall | 200300 - Concourse/Park Garage Oper Fd | Continuing appropriations/ in another fund | CAP-Direct | Energy & Water Efficient Buildings | 1.2 | Common area lighting will use energy efficient light bulbs. |
| PUD | Energy Efficiency Measures at South Bay Facilities | 700001 - Metro Sewer Utility | $60,000 | CAP-Direct | Energy & Water Efficient Buildings | 1.2 | The project performs several efficiency and improvement measures to enhance HVAC system performance for employee comfort and build equipment's needs |
| IT | City Data Center Energy Reduction Initiative | N/A | Continuing appropriations/ in another fund | CAP-Direct | Energy & Water Efficient Buildings | 1.2 | The Dept of IT continues to pursue reduced energy requirements with technology infrastructure when procuring new and replacement technology. No additional budget is required for these ongoing efforts. |

| Department | Efforts, Initiatives, and Activities | Funding Source | FY 2017 Proposed Budget | CAP-Direct or CAP-Indirect | CAP Strategy/Strategies | CAP Action | Additional notes on effort, initiative, or activity |
|---|---|---|---|---|---|---|---|
| IT | Proof of Concept Project to reduce citywide computer desktop power consumption | N/A | Continuing appropriations/ in another fund | CAP-Direct | Energy & Water Efficient Buildings | 1.2 | The Dept of IT is partnering with Microsoft to implement a solution called iePower Cloud Services as part of the Whitehouse Science and Technology Office Program Envision America. The program has no cost to the City. The proof of concept project will be completed in FY16 Q4 and if successful can save the City $600,000 per year by reducing energy consumption. |
| PUD | Recycled water conversion | | $100,000 | CAP-Direct | Energy & Water Efficient Buildings | 1.2 | 8 cooling tower locations and 2 dual plumbed buildings |
| ESD | Manages City energy use and energy efficiency projects in existing City facilities. Pursues energy independence in City facilities through self-generation of electrical energy using renewable resources. Coordinates City green business program. | 200224 - Energy Conservation Program | $155,349 | CAP-Direct | Clean & Renewable Energy | 2 | These funds (200224) support energy (and water) efficiency as well as clean and renewable energy efforts. The total amount ($2,600,000 FY16 base + $310,698 FY17) is divided equally into these two CAP categories, based on average spending towards those two areas of focus. |
| PUD | Fat-Oil- Grease Energy Production Project | 700001 - Metro Sewer Utility | $300,000 | CAP-Direct | Clean & Renewable Energy | 2 | This project focuses specifically on importing waste streams such as fats, oils, and grease (FOG) and food wastes for anaerobic co-digestion with municipal sludge, generating gas that can then be converted to electrical and heat energy onsite or converted to compressed natural gas (CNG) for vehicle use |
| PUD | Point Loma and Water PRS Hydro-Power Generation Project | 700001 - Metro Sewer Utility | $200,000 | CAP-Direct | Clean & Renewable Energy | 2 | The study focuses specifically on the viability of hydropower installations at various locations in the PUD system as a means to using renewable energy |
| PUD | Bayview Reservoir and MOC Solar Projects | 700010 - Water Utility - CIP Funding Source; 700009 - Metro Sewer Utility - CIP Funding Source; 700008 - Muni Sewer Utility - CIP Funding Source | Continuing appropriations/ in another fund | CAP-Direct | Clean & Renewable Energy | 2 | $5M in total projected expenditures from continuing appropriations |
| DSD | Solar/photovoltaic permits | 700036 - Planning & Devel Rev Entr Fund | $105,573 | CAP-Direct | Clean & Renewable Energy | 2 | 2.0 additional Public Information Clerks to improve reviews and inspections of solar panel installations and solar panel permits. |
| EDD | FY 2017 CDBG Challenge Grant - GRID Alternatives | NOTE: CDBG, Not GF | $118,340 | CAP-Direct | Clean & Renewable Energy | 2 | Trains eligible youth and veterans for career in solar energy |
| EDD | FY 2017 CDBG NCIP - GRID Alternatives | NOTE: CDBG, Not GF | $210,084 | CAP-Direct | Clean & Renewable Energy | 2 | Installation of solare photovoltaic systems for low-inocme homeowners |

| Department | Efforts, Initiatives, and Activities | Funding Source | FY 2017 Proposed Budget | CAP-Direct or CAP-Indirect | CAP Strategy/Strategies | CAP Action | Additional notes on effort, initiative, or activity |
|---|---|---|---|---|---|---|---|
| Library | Solar Panels | | Continuing appropriations/ in another fund | CAP-Direct | Clean & Renewable Energy | 2 | Below is a list of Library Branches that have been identified for solar panels: Serra Mesa/Kearny Mesa Branch Library; Point Loma Hervey Branch Library; City Heights Weingart Branch Library; Valencia Park / Malcolm X Branch Library; Mission Valley Branch Library; Pacific Beach Branch Library / / / The following are new branches that will have solar panels installed once the libraries come online in future fiscal years: Skyline Branch Library; Mission Hills Branch Library; San Ysidro Branch Library |
| ESD | Manages City energy use and energy efficiency projects in existing City facilities. Pursues energy independence in City facilities through self-generation of renewable energy. Coordinates City green business program. | 200224 - Energy Conservation Program | Continuing appropriations/ in another fund | CAP-Direct | Clean & Renewable Energy | 2.1 | This line item represents the portion of fund 200224 allocated to the Community Choice Aggregation (CCA) feasibility study and other consultant support, a subset of clean and renewable energy expenditures. $200,000 in base budget |
| Fleet | Vehicle Conversion Study | | Continuing appropriations/ in another fund | CAP-Direct | Clean & Renewable Energy | 2.2 | $100,000 allocated in base budget for a fleet conversion study |
| ESD | Purchase of CNG Recycling Packers | 700048 - Recycling Enterprise Fund | Continuing appropriations/ in another fund | CAP-Direct | Clean & Renewable Energy | 2.3 | $240,000 added in FY16 (ongoing) for Incremental increase for 6 CNG recyling packers ($40,000 each). FY16 Monies were transferred to the Recycling Replacement Subfund (720037). |
| ESD | Purchase of CNG Refuse Packers | 720011 - Fleet Service Replacement General Fund | $3,127,182 | CAP-Direct | Clean & Renewable Energy | 2.3 | Total cost of the purchse of 10 CNG Refuse Packers from General Fund Subfund. Order placed in FY16, delivery expected in FY17. If diesel vehicles were ordered instead of CNG packers, the cost would have been $532,812 less. Complete ROI has been done for CNG Project, fuel savings will offset project costs over time. |
| ESD | Purchase of CNG Recycling Packers | 720037 - Fleet Service Replacement Recycling | $2,950,770 | CAP-Direct | Clean & Renewable Energy | 2.3 | Total cost of the purchase of 10 CNG Recycling Packers from Recycling Replacement Subfund. Order placed in FY16, delivery expected in FY17. If diesel vehicles were ordered instead of CNG packers, the cost would have been $356,400 less. Complete ROI has been done for CNG Project, fuel savings will offset project costs over time. |
| TSW | ROW - Transportation Master Plan | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3 | Develop a citywide Transportation Master Plan (TMP) to serve as a guidance for planning, prioritization and implementation of future mobility projects. |
| TSW | Street - Roadways | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Indirect | Bicycling, Walking, Transit, & Land Use | 3 | An estimated 75% of the roadways section supports the CAP through pothole repair, minor asphalt repair, and mill and pave operations which result in traffic congestion relief and improved biking. In base budget |
| TSW | Street - Traffic | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Indirect | Bicycling, Walking, Transit, & Land Use | 3 | An estimated 50% of the Traffic section supports the CAP. This includes signage and street striping to relieve traffic congestion. In base budget |
| TSW | Street - Asset & Contract Management | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Indirect | Bicycling, Walking, Transit, & Land Use | 3 | Asset & Contract management support the City's road and sidewalk infrastructure repair and replacement programs. |
| TSW | Street - Series Circuit Upgrades (CIP) | 100000 - General Fund | $1,350,000 | CAP-Indirect | Bicycling, Walking, Transit, & Land Use | 3 | Replace/upgrade one street light series circuit to increase safety of biking, walking, transit. CIP AIH00002. |

| Department | Efforts, Initiatives, and Activities | Funding Source | FY 2017 Proposed Budget | CAP-Direct or CAP-Indirect | CAP Strategy/Strategies | CAP Action | Additional notes on effort, initiative, or activity |
|---|---|---|---|---|---|---|---|
| TSW | Street - Sidewalk Repair and Replacement (CIP) | 100000 - General Fund | $1,600,000 | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3 | Repair and replacement of existing sidewalks. CIP AIK00003. |
| TSW | TEO - Traffic Operations and Traffic Safety, Information & Analysis | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3 | Planning, predesign, programing & complete streets corridor |
| TSW | TEO - Transportation Systems Oversight | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3 | Planning, predesign, programing of sidewalks, traffic calming, special bike facilities and pedestrian safety measures |
| Planning | Children's Hospital Safe Routes to School Grant | 100000 - General Fund; 600001 - Grant Fund - State | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3 | Project Completed in FY 16 |
| Planning | Linda Vista Safe Routes to School Grant | 100000 - General Fund; 600001 - Grant Fund - State | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3 | |
| Planning | Palm Avenue | 100000 - General Fund; 600001 - Grant Fund - State | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3 | Project Completed in FY 16 |
| Planning | San Ysidro Safe Routes to School | 100000 - General Fund; 600001 - Grant Fund - State | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3 | Project Completed in FY 16 |
| Planning | Children's Hospital Intergenerational Safe Routes to School Grant | 100000 - General Fund; 600002 - Grant Fund - Other | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3 | Project Completed in FY 16 |
| Planning | Pacific Beach Greenways, Parks, and Transit | 100000 - General Fund; 600002 - Grant Fund - Other | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3 | |
| Planning | San Ysidro Port of Entry District Wayfinding Signs | 100000 - General Fund; 600002 - Grant Fund - Other | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3 | |
| Park & Recreation | Tierrasanta Trails Re-alignment | 200030 - Tierrasanta MAD | $4,175 | CAP-Indirect | Bicycling, Walking, Transit, & Land Use | 3 | Tierrasanta Trails Re-alignment |
| TSW | Street Repair | 200203 - Trench Cut Fees/Excavation Fee Fund | $10,900,000 | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3 | Resurfacing of City streets which leads to traffic congestion relief, improved biking. Includes slurry seal, asphalt overlay, and high visibility crosswalks. CIP AID00005.<br>This line item is 10% of the total TSW Street Repair funding for FY17 ($109,000,000). 10% is an estimate of the amount of the total Street Repair budget that directly contributes to goals of the CAP. Also includes Fund # 200306 and 200118 |

| Department | Efforts, Initiatives, and Activities | Funding Source | FY 2017 Proposed Budget | CAP-Direct or CAP-Indirect | CAP Strategy/Strategies | CAP Action | Additional notes on effort, initiative, or activity |
|---|---|---|---|---|---|---|---|
| TSW | TEO - Traffic Calming (CIP) | 400169 - Transnet Extension 70% Cap | $760,000 | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3 | Design and construction of traffic calming measures on City streets. CIP AIL00001. |
| TSW | TEO - New City Street Lights (CIP) | 400169 - Transnet Extension 70% Cap | $1,260,000 | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3 | Installation of new City street lights to improve multi-modal mobility and safety. CIP AIH00001. |
| TSW | TEO - Median Installation (CIP) | 400169 - Transnet Extension 70% Cap | $718,325 | CAP-Indirect | Bicycling, Walking, Transit, & Land Use | 3 | Installation of new and improvements to existing medians to reduce traffic congestion. CIP AIG00001. |
| TSW | Miscellaneous Roadway Improvements (CIP) | 400169 - Transnet Extension 70% Cap | $10,650,000 | CAP-Indirect | Bicycling, Walking, Transit, & Land Use | 3 | School Traffic Safety Improvements ($0.1M) CIP AIK00002; SR163/Friars Rd. Interchange ($3M) CIP S00851; SR94/Euclid Ave. Interchange Phase 2 ($3.1M) CIP S14009; Torrey Pines Rd. Improvements Phase 2 ($1.3M) CIP S15023; University Ave. Mobility ($3.2M) CIP S00915. |
| TSW | TEO - New Sidewalks (CIP) | 400169 - Transnet Extension 70% Cap | $1,658,619 | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.2 | Installation of new sidewalks to improve pedestrian/biking mobility and safety. CIP AIK00001. |
| TSW | TEO - Bike & Pedestrian Improvements (O&M) | 100000 - General Fund | $41,866 | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.3 | Planning, predesign, programing of bicycle facilities and new sidewalks to improve bicycle and pedestrian mobility and safety |
| Planning | Chollas Creek Caltrans ATP Funding Phase II | 100000 - General Fund; 600001 - Grant Fund - State | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.3 | |
| TSW | TEO - Installation of Bike Facilities (CIP) | 400169 - Transnet Extension 70% Cap | $750,000 | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.3 | Installation of bicycle facilities to improve bicycle mobility and safety. CIP AIA00001. |
| Police | Selective Traffic Enforcement Program (STEP) Grant and Pedestrian and Bicycle Safety Grant to enhance biking safety | 600001 - Grant Fund - State | $416,000 | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.3 | Includes increased enforcement, community outreach and education to reduce the number of bicyclists killed or injured in traffic collisions. |
| TSW | TEO - Traffic Signal Interconnect System (O&M & CIP) | 100000 - General Fund | $1,413,547 | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.4 | Installation of, and modifications to, traffic signal interconnect systems citywide to improve traffic congestion. CIP AIL00002. |
| TSW | Street - Traffic Signals (New and Modifications) (CIP) | 400169 - Transnet Extension 70% Cap | $250,000 | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.4 | Installation of new and modification of exisiting traffic signals to reduce congestion. CIP AIL00004; CIP AIL00005. |
| Planning | Clairemont Mesa CPU | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.6 | |
| Planning | Kearny Mesa CPU | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.6 | |

| Department | Efforts, Initiatives, and Activities | Funding Source | FY 2017 Proposed Budget | CAP-Direct or CAP-Indirect | CAP Strategy/Strategies | CAP Action | Additional notes on effort, initiative, or activity |
|---|---|---|---|---|---|---|---|
| Planning | Mission Valley CPU | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.6 | |
| Planning | Southeastern San Diego/Encanto CPUs | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.6 | Project Completed in FY 16 |
| Planning | San Ysidro CPU | 100000 - General Fund; 200354 - RDA Contribution to San Ysidro | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.6 | |
| Planning | Midway-Pacific Coast Highway/Old Town CPUs | 100000 - General Fund; 200359 - NB RDA Plng Contrib | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.6 | |
| Planning | Uptown/North Park/Golden Hill CPUs | 100000 - General Fund; 200359 - NB RDA Plng Contrib | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.6 | |
| Planning | Healthy Works Prevention Grant – County/CDC | 100000 - General Fund; 600000 - Grant Fund - Federal | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.6 | |
| Planning | Balboa Avenue Station Area Specific Plan | 100000 - General Fund; 600001 - Grant Fund - State | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.6 | |
| Planning | Linda Vista CATS | 100000 - General Fund; 600001 - Grant Fund - State | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.6 | |
| Planning | North Bay Urban Greening Plan | 100000 - General Fund; 600001 - Grant Fund - State | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.6 | Project Completed in FY 16 |
| Planning | The Village at Market Creek a Gold Catalyst Project | 100000 - General Fund; 600001 - Grant Fund - State | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.6 | |
| Planning | Complete Boulevard Planning Study | 100000 - General Fund; 600002 - Grant Fund - Other | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.6 | |

| Department | Efforts, Initiatives, and Activities | Funding Source | FY 2017 Proposed Budget | CAP-Direct or CAP-Indirect | CAP Strategy/Strategies | CAP Action | Additional notes on effort, initiative, or activity |
|---|---|---|---|---|---|---|---|
| Planning | Grantville Trolley Station/Alvarado Creek Enhancement Project | 100000 - General Fund; 600002 - Grant Fund - Other | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.6 | |
| Planning | Kearny Mesa Smart Growth Areas | 100000 - General Fund; 600002 - Grant Fund - Other | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.6 | |
| Planning | Morena Blvd Station Area Study Phase II | 100000 - General Fund; 600002 - Grant Fund - Other | Continuing appropriations/ in another fund | CAP-Direct | Bicycling, Walking, Transit, & Land Use | 3.6 | |
| PUD | Update Biosolids Management Plan | 700011 - Water Utility Operating; 700001 - Metro Sewer Utility | $250,000 | CAP-Indirect | Zero Waste | 4 | The objective is to develop biosolids management guidance in the context of the EIR/EIS for Pure Water Program, City's Climate Action Plan, anticipated regulatory changes and current biosolids management |
| ESD | CNG Fueling Station Operating Costs | 100000 - General Fund | $42,000 | CAP-Direct | Zero Waste | 4.1 | Preventative Maintenance and remote monitoring expenses |
| ESD | General Fund CIP - Compressed Natural Gas (CNG) Fueling Station | 400265 - CIP Contributions from General Fund | $900,000 | CAP-Direct | Zero Waste | 4.1 | CIP S15000 |
| ESD | A Heavy Truck Driver 1 to support the Zero Waste Plan and State recycling programs. | 700039 - Refuse Disposal Enterprise | $56,925 | CAP-Direct | Zero Waste | 4.1 | |
| ESD | Refuse Disposal CIP Fund - Miramar Landfill Gas to Energy Collection System | 700040 - Refuse Disposal CIP Fund | Continuing appropriations/ in another fund | CAP-Direct | Zero Waste | 4.1 | Provides for a consolidated blower system and well field improvements to ensure all collectable landfill gas is extracted and distributed to energy utilization facilities. CIP S00774. |
| ESD | Refuse Disposal CIP Fund - Aerated Static Pile System | 700040 - Refuse Disposal CIP Fund | Continuing appropriations/ in another fund | CAP-Direct | Zero Waste | 4.1 | Allows construction of infrastructure required to utilize aerated static piles at West Miramar Landfill's Greenery and Composting Facility. Provides enhanced production and throughput of clean source separated food scraps and yard wastes being composted. CIP S00975. |
| ESD | Refuse Disposal CIP Fund - Resource Recovery Center | 700040 - Refuse Disposal CIP Fund | Continuing appropriations/ in another fund | CAP-Direct | Zero Waste | 4.1 | Establishes a new refuse tipping, sorting and transfer facility which will provide the most efficient management of refuse to ensure that incoming loads are procsessed/sorted to separate organic materials for renewable energy production, recyclables and waste streams. CIP S01088. |
| ESD | A Supervising Recycling Specialist and one Recycling Specialist 3 to support the implementation of the City's Zero Waste Plan and $200,000 in funding to procure containers for the expansion of public space recycling | 700048 - Recycling Enterprise Fund | $381,164 | CAP-Direct | Zero Waste | 4.1 | |
| ESD | Recycling Fund CIP - CNG Fueling Station | 700049 - Recycling Fund CIP Fund | $820,000 | CAP-Direct | Zero Waste | 4.1 | CIP S15000. |

| Department | Efforts, Initiatives, and Activities | Funding Source | FY 2017 Proposed Budget | CAP-Direct or CAP-Indirect | CAP Strategy/Strategies | CAP Action | Additional notes on effort, initiative, or activity |
|---|---|---|---|---|---|---|---|
| READ | Turf disposal | 200115 - Qualcomm Stadium Operations | Continuing appropriations/ in another fund | CAP-Direct | Zero Waste | 4.1 | Turf is re-directed from landfill and used at a Gun Range locally |
| READ | Recyclables from Stadium trash | 200115 - Qualcomm Stadium Operations | Continuing appropriations/ in another fund | CAP-Direct | Zero Waste | 4.1 | Stadium contracts with Urban Corps to remove recyclable materials. Urban Corps keeps the materials collected and Stadium and Parking lot cleaning costs are greatly reduced. |
| DSD | Incentive Programs | 700036 - Planning & Devel Rev Entr Fund | Continuing appropriations/ in another fund | CAP-Indirect | Zero Waste | 4.1 | 1.0 Sr. Mechanical Engineer responsible for the review of electronic submittals. |
| Park & Recreation | Recycling bin program | | Continuing appropriations/ in another fund | CAP-Direct | Zero Waste | 4.1 | Department's goal is to replace 50% of trash bins with recycle bins. The Department has been approved for a $250K grant for the purpose of purchasing the recycle bins. The grant will cover the cost of the bins and annual service. |
| Park & Recreation | New Trails | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Indirect | Climate Resiliency | 5 | In FY16, addition of approximately 3.7 miles of new trails. In FY17, addition of approximately 3.1 miles of new trails. |
| Fire-Rescue | Brush Management/Enforcement [1.00 Fire Prevention Supervisor, 7.00 Code Compliance Officers, and Non-Personnel Expenditures] | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Indirect | Climate Resiliency | 5 | Brush management inspections of 43,000 parcels conducted every three years |
| TSW | Storm Water - Outdoor Water Conservation Rebate Program Support | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Indirect | Climate Resiliency | 5 | Outdoor Water Conservation Rebate Program Support - reduce reliance on imported water and conserve. |
| TSW | Storm Water - Green Street Infrastructure Project Support | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Indirect | Climate Resiliency | 5 | Support for the implementation of Green Street Infrastructure (low impact design to capture stormwater). |
| TSW | Storm Water - Alternative Compliance Program | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Indirect | Climate Resiliency | 5 | Development of this program will include implementation of habitat restoration and/or Green Infrastructure projects, such as increasing tree coverage |
| TSW | Storm Water - Master Drainage Plan | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Indirect | Climate Resiliency | 5 | Development of this component of the drainage master plan would identify and locate Green Infrastucture projects for implementation in Chollas Creek |
| TSW | Storm Water - Pump Station Equipment | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Indirect | Climate Resiliency | 5 | Repair of Pump Station assets, which includes the purchase of new or repair of existing pumps and/or motors at various pump stations ensuring they operate effectively, protecting low level areas from flooding |
| TSW | Storm Water - Drainage Projects (CIP) | 100000 - General Fund | $1,525,000 | CAP-Indirect | Climate Resiliency | 5 | Replacement of deteriorated storm drain infrastructure. CIP ACA00001. |
| TSW | Storm Water - Watershed Projects (CIP) | 100000 - General Fund | $4,000,000 | CAP-Indirect | Climate Resiliency | 5 | Supports the design and construction of watershed projects to address storm drain discharge water quality standards. CIP ACC00001. |
| TSW | Storm Water & Street - Addition of Trucking Crew | 100000 - General Fund | $1,344,408 | CAP-Indirect | Climate Resiliency | 5 | Department wide trucking crew to be utilized by Storm Water Division and Street Division for a more efficient implementation of channel cleaning and street paving projects |

Economic Development

| Department | Efforts, Initiatives, and Activities | Funding Source | FY 2017 Proposed Budget | CAP-Direct or CAP-Indirect | CAP Strategy/Strategies | CAP Action | Additional notes on effort, initiative, or activity |
|---|---|---|---|---|---|---|---|
| Planning | De Anza Special Study (MB PMP Amendment) | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Indirect | Climate Resiliency | 5 | |
| Planning | Parks Master Plan | 100000 - General Fund | $200,000 | CAP-Indirect | Climate Resiliency | 5 | |
| Planning | Senior Planner support for climate resiliency and sea-level rise planning | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Indirect | Climate Resiliency | 5 | |
| Park & Recreation | Brush Management Program in Open Space Parks | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Indirect | Climate Resiliency | 5 | The department averages 450 acres of brush thinning annually. Program utilizes city forces, non-profit and for profit companies to achieve this goal. |
| Park & Recreation | FY17 Open Space Additional Acres | 100000 - General Fund | $456,291 | CAP-Indirect | Climate Resiliency | 5 | Includes the addition of appoximately 200 open space acres and 4.00 FTE to support the maintenance of the additional acreage. |
| Planning | Fiesta Island GDP (MB PMP Amendment) | 100000 - General Fund; 200389 - Fiesta Island Sludge Mitigation Fund | Continuing appropriations/ in another fund | CAP-Indirect | Climate Resiliency | 5 | |
| Planning | Acquisition of Vernal Pool Properties in Otay Mesa | 100000 - General Fund; 600000 - Grant Fund - Federal | Continuing appropriations/ in another fund | CAP-Indirect | Climate Resiliency | 5 | |
| Planning | Vernal Pools Habitat Conservation Plan | 100000 - General Fund; 700033 - Airports Enterprise; 600000 - Grant Fund - Federal | Continuing appropriations/ in another fund | CAP-Indirect | Climate Resiliency | 5 | |
| Planning | Mission Trails Master Plan | 200403 - Mission Trails Regional Park Fund | Continuing appropriations/ in another fund | CAP-Indirect | Climate Resiliency | 5 | |
| TSW | Storm Water - Drainage Projects (CIP) | 400169 - Transnet Extension 70% Cap | $1,300,000 | CAP-Indirect | Climate Resiliency | 5 | Replacement of deteriorated storm drain infrastructure. CIP ACA00001. |

| Department | Efforts, Initiatives, and Activities | Funding Source | FY 2017 Proposed Budget | CAP-Direct or CAP-Indirect | CAP Strategy/Strategies | CAP Action | Additional notes on effort, initiative, or activity |
|---|---|---|---|---|---|---|---|
| PUD | Pure Water | 700010 - Water Utility - CIP Funding Source; 700009 - Metro Sewer Utility - CIP Funding Source | $65,721,833 | CAP-Indirect | Climate Resiliency | 5 | The FY 2016 and FY 2017 budgets for the Pure Water Program is to support: the CoGen Facility at either MBC or North City that will provide power to the North Water Reclamation Plant and the Advanced Water Purification Plant; the Expansion of the North City Water Reclamation from 30 mgd to 52 mgd; a new pump station that will provide tertiary water to the new Advanced Water Purification Facility; advance construction of new water purification facility that will provide 30 mgd of potable reuse; a new Pure Water pump station and pipeline that will convey purified water to San Vicente or Miramar Reservoirs; and a new wastewater Pump Station that will provide 37 mgd of additional flow to the expanded North City Water Reclamation Plant. CIP ALA00001. |
| PUD | 2015 Urban Water Management Plan | 700011 - Water Utility Operating | Continuing appropriations/ in another fund | CAP-Indirect | Climate Resiliency | 5 | Planning document to ensure adequate water resources for the City of San Diego through year 2035 |
| PUD | Sustainable Groundwater Management Act Compliance | 700011 - Water Utility Operating | Continuing appropriations/ in another fund | CAP-Indirect | Climate Resiliency | 5 | Compliance with State of CA's management regulation on development of sustainable local groundwater resources |
| Park & Recreation | Park Blvd. Xeriscape (median) project | | Continuing appropriations/ in another fund | CAP-Indirect | Climate Resiliency | 5 | In-kind donation (Friends of BP) $150,000 |
| TSW | Storm Water - Channel Cleaning | 100000 | $3,477,790 | CAP-Indirect | Climate Resiliency | 5 | Addition of 13.00 FTE and associated NPE for storm drain channel cleaning and maintenance. |
| TSW | Storm Water - Catch Basin Cleaning | 100000 | $1,854,278 | CAP-Indirect | Climate Resiliency | 5 | Addition of 5.00 FTE and associated NPE for catch basin cleaning to improve storm water quality and system function. |
| TSW | Storm Water - Pipe Repair Crew | 100000 | $1,601,737 | CAP-Indirect | Climate Resiliency | 5 | Addition of 6.00 FTE and associated NPE for storm drain pipe repairs. |
| TSW | Storm Water - O&M Program Manager | 100000 | $140,062 | CAP-Indirect | Climate Resiliency | 5 | Addition of 1.00 Program Manager and associated NPE to provide additional support for the Storm Water Division's contracting, procurement, logistics, and storm patrol functions. |
| Planning | Urban Forestry Program Manager to support the implementation and maintenance of the City's CAP and Urban Forestry Program | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Climate Resiliency | 5.1 | |
| TSW | Street - Tree Maintenance | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Climate Resiliency | 5.1 | All of the Tree Maintenance section supports the CAP. This includes new tree planting, replacement of downed or removed trees, and tree trimming. In base budget |
| Park & Recreation | Drip Irrigation (trees) | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Climate Resiliency | 5.1 | Approximately $27,000 spent on the purchase of drip irrigation for trees annually. |
| Park & Recreation | Urban tree canopy coverage | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Climate Resiliency | 5.1 | Approximately $12,500 spent on the purchase of trees each year and the same amount received as in-kind donations. |
| Planning | San Diego City Street Tree Inventory and Canopy Assessment, and tree planting | 100000 - General Fund; 600001 - Grant Fund - State | Continuing appropriations/ in another fund | CAP-Direct | Climate Resiliency | 5.1 | |

Economic Development

| Department | Efforts, Initiatives, and Activities | Funding Source | FY 2017 Proposed Budget | CAP-Direct or CAP-Indirect | CAP Strategy/Strategies | CAP Action | Additional notes on effort, initiative, or activity |
|---|---|---|---|---|---|---|---|
| Planning | Urban Forestry Management Plan | 100000 - General Fund; 600001 - Grant Fund - State | Continuing appropriations/ in another fund | CAP-Direct | Climate Resiliency | 5.1 | |
| Park & Recreation | Tree Trimming MAD | Various MAD Fund#s | $1,721,200 | CAP-Direct | Climate Resiliency | 5.1 | Total MAD's tree trimming and tree replacement budget. Supports urban tree canopy coverage |
| EDD | Program Manager to support the implementation and maintenance of the City's CAP | 100000 - General Fund | $105,936 | CAP-Direct | Overarching | Overarching | New staff position to support the Sustainability Manager on overarching CAP implementation |
| Planning | Climate Action Plan - The EAS CAP Environmental | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Overarching | Overarching | |
| Planning | Greenhouse Gas Technical Assistance | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Overarching | Overarching | Supports Planning dept. greenhouse gas analysis updates for environmental review |
| EDD | Sustainability Manager | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Overarching | Overarching | Oversight and coordination of CAP Implementation |
| EDD | CAP coordination, tracking, reporting | 100000 - General Fund | Continuing appropriations/ in another fund | CAP-Direct | Overarching | Overarching | Includes $55,000 of new general funds for the creation of annual report design and calculation, express for sustainable projects, and energy efficiency specifications development for CDBG funds (additional ~$100,000 in reimburseable grant funds also available for this effort) |

Economic Development

**Climate Action Plan (CAP) Budget Key Terms/Definitions**

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|---|---|
| **CAP-Direct** | efforts in department budgets that either are explicitly identified as CAP actions or directly support CAP GHG reduction goals |
| **CAP-Indirect** | effort that are not explicitly in the CAP or are not entirely CAP-related but otherwise support climate change efforts |
| **CAP Actions** | Refer to CAP Fiscal Year 2017 Implementation Plan Summary for descriptions of each action |

| **Department** | |
|---|---|
| DSD | Development Services |
| EDD | Economic Development |
| ESD | Environmental Services |
| IT | Information Technology |
| PUD | Public Utilities |
| READ | Real Estate Assets |
| TSW | Transportation & Stormwater |