

Sustainability



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Description

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

During the last fiscal year, the Department of Sustainability, in addition to the annual monitoring of the CAP, completed the development of the Climate Equity Index (CEI). The CEI has been utilized on multiple citywide policies and initiatives to further decision-making and budgeting to target communities that are impacted by various economic and environmental conditions. The Department also initiated a comprehensive review and update of the City's Climate Action Plan, to set even more ambitious goals and targets to further reduce greenhouse gas emissions.

The Department also is the custodian of the City's transition to 100% renewable energy and coordination with San Diego Community Power (SDCP) and SDG&E. This includes overseeing energy account billing and management, tracking citywide energy usage, and analyzing rates and opportunities for further reduction.

The vision is:

A sustainable and resilient city with opportunity in every community.

The mission is:

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

Goals and Objectives

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

- Develop effective monitoring methodologies and governance strategies for CAP targets
- Support and drive new policies and programs to further CAP targets across the city
- Update CAP to reflect new technologies, data, market transformations, and business advancements and continue to set ambitious goals
- Showcase the city as a leader regionally, nationally, and internationally

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

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

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

- Coordinate with the appropriate local, state, and federal offices on transit & mobility programs, data, and projects to reduce transportation-related emissions
- Implement and manage commercial and residential energy benchmarking programs
- Participate in working groups to leverage resources, funding, and best practices in sustainability- and resiliency-related projects
- Track policy and regulatory changes in the state and region to identify opportunities and risks to the city's sustainability goals

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

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

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

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

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Annual CAP Report published showing progress towards GHG emission reductions	15%	24%	15%	25%	20%
Number of public/stakeholder outreach events on climate action/sustainability department programs/projects	15	15	15	15	15
Variance of citywide annual energy use projections from actuals	0.1	0.05	0.1	0.04	0.1
Percentage reporting compliance for benchmarking ordinance (commercial buildings only in first year) for Calendar Year 2019 ¹	60%	20%	80%	52%	60%
Amount of grants applied/received	3	3	3	3	4

1. This is a new ordinance which expanded to include multi-family residential buildings owners for FY21. Building owners reported that COVID-19 affected their ability to access their data and report by the deadline, as well as increased turnover rate. Data submissions continue to be received for FY21, but are not reflected in the actuals, which is the compliance rate reported to the State of California.

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	26.25	26.75	31.00	4.25
Personnel Expenditures	\$ 3,590,929	\$ 3,976,527	\$ 4,451,324	\$ 474,797
Non-Personnel Expenditures	1,501,182	1,842,404	2,810,879	968,475
Total Department Expenditures	\$ 5,092,112	\$ 5,818,931	\$ 7,262,203	\$ 1,443,272
Total Department Revenue	\$ 4,471,162	\$ 4,700,084	\$ 4,507,573	\$ (192,511)

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Sustainability	\$ 649,320	\$ 832,903	\$ 2,060,106	\$ 1,227,203
Total	\$ 649,320	\$ 832,903	\$ 2,060,106	\$ 1,227,203

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Sustainability	4.00	4.00	5.00	1.00
Total	4.00	4.00	5.00	1.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Public Power Feasibility Study Addition of one-time non-personnel expenditures associated with a feasibility study to pursue public power.	0.00	\$ 1,000,000	\$ -
Deputy Director Restructure Transfer of 1.00 Deputy Director from the Smart and Sustainable Communities Branch to the Sustainability Department.	1.00	179,589	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	31,812	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	25,519	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	1,108	-

Sustainability

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(10,825)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	-	(150,000)
Total	1.00 \$	1,227,203 \$	(150,000)

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 397,530	\$ 429,181	\$ 592,890	\$ 163,709
Fringe Benefits	121,930	128,748	176,440	47,692
PERSONNEL SUBTOTAL	519,461	557,929	769,330	211,401
NON-PERSONNEL				
Supplies	\$ 2,034	\$ -	\$ 1,200	\$ 1,200
Contracts	127,768	257,245	1,245,978	988,733
Information Technology	-	17,729	43,248	25,519
Energy and Utilities	-	-	350	350
Other	57	-	-	-
NON-PERSONNEL SUBTOTAL	129,860	274,974	1,290,776	1,015,802
Total	\$ 649,320	\$ 832,903	\$ 2,060,106	\$ 1,227,203

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 173,091	\$ 150,000	\$ -	(150,000)
Transfers In	1,499	-	-	-
Total	\$ 174,590	\$ 150,000	\$ -	(150,000)

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000303	Community Development Specialist 4	1.00	1.00	1.00	\$ 74,090 - 89,773	\$ 89,773
20001168	Deputy Director	0.00	0.00	1.00	52,133 - 191,703	145,086
20001234	Program Coordinator	1.00	1.00	1.00	32,448 - 153,046	122,042
20001222	Program Manager	1.00	1.00	1.00	52,133 - 191,703	133,209
20000918	Senior Planner	1.00	1.00	1.00	83,802 - 101,324	101,324
	Bilingual - Regular					1,456
FTE, Salaries, and Wages Subtotal		4.00	4.00	5.00		\$ 592,890

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Flexible Benefits	\$ 43,801	\$ 44,837	\$ 62,337	\$ 17,500

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	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Long-Term Disability	-	1,489	2,371	882
Medicare	5,961	6,224	8,598	2,374
Other Post-Employment Benefits	24,729	25,172	30,655	5,483
Retiree Medical Trust	994	1,073	1,482	409
Retirement 401 Plan	869	974	1,013	39
Retirement ADC	11,834	12,402	15,432	3,030
Risk Management Administration	4,767	4,236	5,305	1,069
Supplemental Pension Savings Plan	27,814	30,521	45,224	14,703
Unemployment Insurance	632	661	864	203
Workers' Compensation	530	1,159	3,159	2,000
Fringe Benefits Subtotal	\$ 121,930	\$ 128,748	\$ 176,440	\$ 47,692
Total Personnel Expenditures			\$ 769,330	

Climate Equity Fund

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer to the Climate Equity Fund	0.00	\$ -	6,965,178
Addition of one-time revenue for the contribution to the Climate Equity Fund per City Council Resolution 313454.			
Total	0.00	\$ -	6,965,178

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Transfers In	\$ -	\$ -	\$ 6,965,178	\$ 6,965,178
Total	\$ -	\$ -	\$ 6,965,178	\$ 6,965,178

Energy Conservation Program Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Sustainability	\$ 4,442,791	\$ 4,986,028	\$ 5,202,097	\$ 216,069
Total	\$ 4,442,791	\$ 4,986,028	\$ 5,202,097	\$ 216,069

Sustainability

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Sustainability	22.25	22.75	26.00	3.25
Total	22.25	22.75	26.00	3.25

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.25 \$	223,528 \$	-
Senior Management Analyst for Energy Billing Addition of Senior Management Analyst to increase energy costs and use analysis and engagement with energy providers - San Diego Community Power and SDG&E.	1.00	96,327	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	53,483	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	3.00	21,663	-
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	10,705	-
Reduction of Information Systems Analyst 3 Reduction of 1.00 Information Systems Analyst 3 associated with departmental reorganization.	(1.00)	(88,827)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(100,810)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	385,944
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	-	(428,455)
Total	3.25 \$	216,069 \$	(42,511)

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 1,898,686 \$	2,125,010 \$	2,311,831 \$	186,821

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Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits	1,172,783	1,293,588	1,370,163	76,575
PERSONNEL SUBTOTAL	3,071,469	3,418,598	3,681,994	263,396
NON-PERSONNEL				
Supplies	\$ 15,528	\$ 10,454	\$ 10,039	\$(415)
Contracts	1,151,831	1,224,975	1,132,828	(92,147)
Information Technology	192,724	312,353	365,836	53,483
Energy and Utilities	4,961	14,348	6,100	(8,248)
Other	6,279	5,300	5,300	-
NON-PERSONNEL SUBTOTAL	1,371,323	1,567,430	1,520,103	(47,327)
Total	\$ 4,442,791	\$ 4,986,028	\$ 5,202,097	\$ 216,069

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 4,184,949	\$ 4,433,455	\$ 4,507,573	\$ 74,118
Other Revenue	646	-	-	-
Rev from Money and Prop	56,192	-	-	-
Rev from Other Agencies	44,782	116,629	-	(116,629)
Transfers In	10,002	-	-	-
Total	\$ 4,296,572	\$ 4,550,084	\$ 4,507,573	\$(42,511)

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	2.00	3.00	\$ 47,266 - 56,957	\$ 161,180
20000070	Assistant Engineer-Civil	1.00	1.00	1.00	67,437 - 81,247	78,403
20000143	Associate Engineer-Civil	3.00	3.00	2.00	77,635 - 93,762	171,397
20000119	Associate Management Analyst	2.00	2.00	2.00	60,007 - 72,510	137,508
20001101	Department Director	1.00	1.00	1.00	65,653 - 248,703	174,224
20001168	Deputy Director	1.00	1.00	1.00	52,133 - 191,703	145,086
20000293	Information Systems Analyst 3	0.00	1.00	1.00	65,869 - 79,649	79,649
20001073	Management Intern	0.00	0.75	0.00	30,160 - 31,200	-
90001073	Management Intern-Hourly	1.25	0.00	3.00	30,160 - 31,200	20,151
20001234	Program Coordinator	2.00	1.00	1.00	32,448 - 153,046	122,042
20001222	Program Manager	2.00	3.00	3.00	52,133 - 191,703	402,674
20000763	Project Officer 2	1.00	1.00	1.00	87,361 - 105,609	101,385
20000885	Senior Civil Engineer	2.00	2.00	2.00	89,492 - 108,185	209,800
20000015	Senior Management Analyst	3.00	3.00	4.00	65,869 - 79,649	283,897
20000970	Supervising Management Analyst	1.00	1.00	1.00	74,090 - 89,773	89,773
20000756	Word Processing Operator	1.00	0.00	0.00	34,957 - 42,074	-
	Infrastructure In-Training Pay					6,500
	Infrastructure Registration Pay					49,160
	Reg Pay For Engineers					46,087

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
	Vacation Pay In Lieu					32,915
FTE, Salaries, and Wages Subtotal		22.25	22.75	26.00		\$ 2,311,831

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 11,349	\$ 8,400	\$ 10,320	\$ 1,920
Flexible Benefits	238,458	339,271	289,128	(50,143)
Long-Term Disability	-	6,934	8,728	1,794
Medicare	28,996	30,490	33,044	2,554
Other	15,956	-	-	-
Other Post-Employment Benefits	123,980	157,325	141,013	(16,312)
Retiree Medical Trust	2,483	3,414	3,769	355
Retirement 401 Plan	-	-	-	-
Retirement ADC	574,958	539,362	657,525	118,163
Retirement DROP	2,189	2,127	2,429	302
Risk Management Administration	23,926	26,475	24,403	(2,072)
Supplemental Pension Savings Plan	139,566	166,786	181,139	14,353
Unemployment Insurance	2,829	3,078	3,175	97
Workers' Compensation	8,094	9,926	15,490	5,564
Fringe Benefits Subtotal	\$ 1,172,783	\$ 1,293,588	\$ 1,370,163	\$ 76,575
Total Personnel Expenditures			\$ 3,681,994	

Revenue and Expense Statement (Non-General Fund)

Climate Equity Fund	FY2020 Actual	FY2021* Budget	FY2022** Adopted
REVENUE			
Transfers In	\$ -	\$ -	6,965,178
TOTAL REVENUE	\$ -	\$ -	6,965,178
TOTAL BALANCE, RESERVES, AND REVENUE	\$ -	\$ -	6,965,178
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ -	\$ -	6,965,178
TOTAL CIP EXPENSE	\$ -	\$ -	6,965,178
TOTAL EXPENSE	\$ -	\$ -	6,965,178
BALANCE	\$ -	\$ -	-
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ -	\$ -	6,965,178

* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

** Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.

*** The Climate Equity Fund is a newly created fund in Fiscal Year 2022. As a result, no prior year data or Fiscal Year 2022 beginning fund balance is available.

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Revenue and Expense Statement (Non-General Fund)

Energy Conservation Program Fund	FY2020 Actual	FY2021* Budget	FY2022** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,002,775	\$ 955,967	\$ 1,031,893
Continuing Appropriation - CIP	725,813	633,578	333,825
TOTAL BALANCE AND RESERVES	\$ 1,728,587	\$ 1,589,545	\$ 1,365,718
REVENUE			
Charges for Services	\$ 4,184,949	\$ 4,433,455	\$ 4,507,573
Other Revenue	646	-	-
Revenue from Other Agencies	44,782	116,629	-
Revenue from Use of Money and Property	56,192	-	-
Transfers In	10,002	-	-
TOTAL REVENUE	\$ 4,296,571	\$ 4,550,084	\$ 4,507,573
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 6,025,158	\$ 6,139,629	\$ 5,873,291
OPERATING EXPENSE			
Personnel Expenses	\$ 1,898,686	\$ 2,125,010	\$ 2,311,831
Fringe Benefits	1,172,783	1,293,588	1,370,163
Supplies	15,528	10,454	10,039
Contracts	1,151,831	1,224,975	1,132,828
Information Technology	192,724	312,353	365,836
Energy and Utilities	4,961	14,348	6,100
Other Expenses	6,279	5,300	5,300
TOTAL OPERATING EXPENSE	\$ 4,442,792	\$ 4,986,028	\$ 5,202,097
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ (7,178)	\$ -	\$ -
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ (7,178)	\$ -	\$ -
TOTAL EXPENSE	\$ 4,435,614	\$ 4,986,028	\$ 5,202,097
RESERVES			
Continuing Appropriation - CIP	\$ 633,578	\$ 633,578	\$ 333,825
TOTAL RESERVES	\$ 633,578	\$ 633,578	\$ 333,825
BALANCE	\$ 955,966	\$ 520,023	\$ 337,369
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 6,025,158	\$ 6,139,629	\$ 5,873,291

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