Sustainability
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

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

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

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

General Fund

Department Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY2020 Actual</th>
<th>FY2021 Budget</th>
<th>FY2022 Adopted</th>
<th>FY2021-2022 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sustainability</td>
<td>$649,320</td>
<td>$832,903</td>
<td>$2,060,106</td>
<td>$1,227,203</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$649,320</strong></td>
<td><strong>$832,903</strong></td>
<td><strong>$2,060,106</strong></td>
<td><strong>$1,227,203</strong></td>
</tr>
</tbody>
</table>

Department Personnel

<table>
<thead>
<tr>
<th></th>
<th>FY2020 Budget</th>
<th>FY2021 Budget</th>
<th>FY2022 Adopted</th>
<th>FY2021-2022 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sustainability</td>
<td>4.00</td>
<td>4.00</td>
<td>5.00</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4.00</strong></td>
<td><strong>4.00</strong></td>
<td><strong>5.00</strong></td>
<td><strong>1.00</strong></td>
</tr>
</tbody>
</table>

Significant Budget Adjustments

<table>
<thead>
<tr>
<th></th>
<th>FTE</th>
<th>Expenditures</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Public Power Feasibility Study</strong></td>
<td>0.00</td>
<td>$1,000,000</td>
<td>-</td>
</tr>
<tr>
<td>Addition of one-time non-personnel expenditures associated with a feasibility study to pursue public power.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Deputy Director Restructure</strong></td>
<td>1.00</td>
<td>179,589</td>
<td>-</td>
</tr>
<tr>
<td>Transfer of 1.00 Deputy Director from the Smart and Sustainable Communities Branch to the Sustainability Department.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Salary and Benefit Adjustments</strong></td>
<td>0.00</td>
<td>31,812</td>
<td>-</td>
</tr>
<tr>
<td>Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Support for Information Technology</strong></td>
<td>0.00</td>
<td>25,519</td>
<td>-</td>
</tr>
<tr>
<td>Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non-Discretionary Adjustment</strong></td>
<td>0.00</td>
<td>1,108</td>
<td>-</td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Significant Budget Adjustments**

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

**Expenditures by Category**

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

**Revenues by Category**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2020 Actual</th>
<th>FY2021 Budget</th>
<th>FY2022 Adopted</th>
<th>FY2021-2022 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Services</td>
<td>$173,091</td>
<td>$150,000</td>
<td>-</td>
<td>$(150,000)</td>
</tr>
<tr>
<td>Transfers In</td>
<td>1,499</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$174,590</td>
<td>$150,000</td>
<td>-</td>
<td>$(150,000)</td>
</tr>
</tbody>
</table>

**Personnel Expenditures**

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

**Fringe Benefits**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2020 Actual</th>
<th>FY2021 Budget</th>
<th>FY2022 Adopted</th>
<th>FY2021-2022 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Flexible Benefits</td>
<td>$43,801</td>
<td>$44,837</td>
<td>$62,337</td>
<td>$17,500</td>
</tr>
</tbody>
</table>

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City of San Diego
Fiscal Year 2022 Adopted Budget
### Sustainability

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

### Climate Equity Fund

#### Significant Budget Adjustments

<table>
<thead>
<tr>
<th></th>
<th>FTE</th>
<th>Expenditures</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer to the Climate Equity Fund</td>
<td>0.00</td>
<td>$0.00</td>
<td>$6,965,178</td>
</tr>
<tr>
<td>Addition of one-time revenue for the contribution to the Climate Equity Fund per City Council Resolution 313454.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0.00</td>
<td>$0.00</td>
<td>$6,965,178</td>
</tr>
</tbody>
</table>

#### Revenues by Category

<table>
<thead>
<tr>
<th></th>
<th>FY2020 Actual</th>
<th>FY2021 Budget</th>
<th>FY2022 Adopted</th>
<th>FY2021-2022 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers In</td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>$6,965,178</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$</td>
<td>-</td>
<td>-</td>
<td>$6,965,178</td>
</tr>
</tbody>
</table>

### Energy Conservation Program Fund

#### Department Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY2020 Actual</th>
<th>FY2021 Budget</th>
<th>FY2022 Adopted</th>
<th>FY2021-2022 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sustainability</td>
<td>$4,442,791</td>
<td>$4,986,028</td>
<td>$5,202,097</td>
<td>$216,069</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$4,442,791</td>
<td>$4,986,028</td>
<td>$5,202,097</td>
<td>$216,069</td>
</tr>
</tbody>
</table>
Sustainability

Department Personnel

<table>
<thead>
<tr>
<th>Budget</th>
<th>Actual</th>
<th>Adopted</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2020</td>
<td>22.25</td>
<td>22.75</td>
<td>26.00</td>
</tr>
<tr>
<td>FY2021</td>
<td>22.25</td>
<td>22.75</td>
<td>26.00</td>
</tr>
<tr>
<td>FY2022</td>
<td>22.25</td>
<td>22.75</td>
<td>26.00</td>
</tr>
<tr>
<td>FY2021-2022</td>
<td>3.25</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Significant Budget Adjustments

<table>
<thead>
<tr>
<th>FTE</th>
<th>Expenditures</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary and Benefit Adjustments</td>
<td>0.25</td>
<td>$223,528</td>
</tr>
</tbody>
</table>

Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.

| Senior Management Analyst for Energy Billing | 1.00 | 96,327 | - |

Addition of Senior Management Analyst to increase energy costs and use analysis and engagement with energy providers - San Diego Community Power and SDG&E.

| Support for Information Technology | 0.00 | 53,483 | - |

Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.

| Non-Standard Hour Personnel Funding | 3.00 | 21,663 | - |

Funding allocated according to a zero-based annual review of hourly funding requirements.

| Pay-In-Lieu of Annual Leave Adjustments | 0.00 | 10,705 | - |

Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.

| Reduction of Information Systems Analyst 3 | (1.00) | (88,827) | - |

Reduction of 1.00 Information Systems Analyst 3 associated with departmental reorganization.

| Non-Discretionary Adjustment | 0.00 | (100,810) | - |

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.

| Revised Revenue | 0.00 | - | 385,944 |

Adjustment to reflect revised revenue projections.

| One-Time Additions and Annualizations | 0.00 | - | (428,455) |

Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.

| Total | 3.25 | $216,069 | $(42,511) |

Expenditures by Category

<table>
<thead>
<tr>
<th>Budget</th>
<th>Actual</th>
<th>Adopted</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2020</td>
<td>1,898,686</td>
<td>2,125,010</td>
<td>2,311,831</td>
</tr>
<tr>
<td>FY2021</td>
<td>2,125,010</td>
<td>2,311,831</td>
<td>186,821</td>
</tr>
<tr>
<td>FY2022</td>
<td>2,311,831</td>
<td>186,821</td>
<td></td>
</tr>
</tbody>
</table>

- 687 -

City of San Diego
Fiscal Year 2022 Adopted Budget
## Expenditures by Category

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

## Revenues by Category

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

## Personnel Expenditures

<table>
<thead>
<tr>
<th>Job Number</th>
<th>Job Title / Wages</th>
<th>FY2020 Budget</th>
<th>FY2021 Budget</th>
<th>FY2022 Adopted</th>
<th>Salary Range</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>20000024</td>
<td>Administrative Aide 2</td>
<td>1.00</td>
<td>2.00</td>
<td>3.00</td>
<td>$47,266</td>
<td>161,180</td>
</tr>
<tr>
<td>20000070</td>
<td>Assistant Engineer-Civil</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>$67,437</td>
<td>78,403</td>
</tr>
<tr>
<td>20000143</td>
<td>Associate Engineer-Civil</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
<td>$77,635</td>
<td>171,397</td>
</tr>
<tr>
<td>20000119</td>
<td>Associate Management</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>$60,007</td>
<td>137,508</td>
</tr>
<tr>
<td>20001101</td>
<td>Department Director</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>$65,653</td>
<td>174,224</td>
</tr>
<tr>
<td>20001168</td>
<td>Deputy Director</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>$52,133</td>
<td>145,086</td>
</tr>
<tr>
<td>20000293</td>
<td>Information Systems</td>
<td>0.00</td>
<td>1.00</td>
<td>1.00</td>
<td>$65,869</td>
<td>79,649</td>
</tr>
<tr>
<td>20001073</td>
<td>Management Intern</td>
<td>0.00</td>
<td>0.75</td>
<td>0.00</td>
<td>$30,160</td>
<td>-</td>
</tr>
<tr>
<td>90001073</td>
<td>Management Intern-Hourly</td>
<td>1.25</td>
<td>0.00</td>
<td>3.00</td>
<td>$30,160</td>
<td>20,151</td>
</tr>
<tr>
<td>20001234</td>
<td>Program Coordinator</td>
<td>2.00</td>
<td>1.00</td>
<td>1.00</td>
<td>$32,448</td>
<td>122,042</td>
</tr>
<tr>
<td>20001222</td>
<td>Program Manager</td>
<td>2.00</td>
<td>3.00</td>
<td>3.00</td>
<td>$52,133</td>
<td>402,674</td>
</tr>
<tr>
<td>20000763</td>
<td>Project Officer 2</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>$87,361</td>
<td>101,385</td>
</tr>
<tr>
<td>20000885</td>
<td>Senior Civil Engineer</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>$89,492</td>
<td>209,800</td>
</tr>
<tr>
<td>20000015</td>
<td>Senior Management</td>
<td>3.00</td>
<td>3.00</td>
<td>4.00</td>
<td>$65,869</td>
<td>283,897</td>
</tr>
<tr>
<td>20000970</td>
<td>Supervising Management Analyst</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>$74,090</td>
<td>89,773</td>
</tr>
<tr>
<td>20000756</td>
<td>Word Processing Operator</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>$34,957</td>
<td>46,087</td>
</tr>
</tbody>
</table>

- 688 -

City of San Diego
Fiscal Year 2022 Adopted Budget
### Personnel Expenditures

<table>
<thead>
<tr>
<th>Job Number</th>
<th>Job Title / Wages</th>
<th>FY2020 Budget</th>
<th>FY2021 Budget</th>
<th>FY2022 Adopted</th>
<th>Salary Range</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Vacation Pay In Lieu</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>32,915</td>
</tr>
<tr>
<td><strong>FTE, Salaries, and Wages Subtotal</strong></td>
<td></td>
<td>22.25</td>
<td>22.75</td>
<td>26.00</td>
<td></td>
<td>$2,311,831</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Climate Equity Fund</th>
<th>FY2020 Actual</th>
<th>FY2021* Budget</th>
<th>FY2022** Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfers In</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>TOTAL REVENUE</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>TOTAL BALANCE, RESERVES, AND REVENUE</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CIP Expenditures</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>TOTAL CIP EXPENSE</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>TOTAL EXPENSE</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>BALANCE</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
</tr>
<tr>
<td>TOTAL BALANCE, RESERVES, AND EXPENSE</td>
<td>$</td>
<td>- $</td>
<td>- $</td>
</tr>
</tbody>
</table>

*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.
# Revenue and Expense Statement (Non-General Fund)

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

* 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.