

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 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.

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 for CAP targets
- Support and drive new policies to reach CAP goals 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 across the region, state, and country

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

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

- Establish a Community Choice Aggregation Joint Powers Authority (JPA) with one or more regional municipalities to meet 100% renewable electricity supply by 2035
- Coordinate with the appropriate local, state, and federal offices on transit & mobility programs, data, and projects to reduce transportation-related emissions
- Implement 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	20	15
Variance of citywide annual energy use projections from actuals ¹	0.1	0.05	0.1	0.17	0.1
Percentage reporting compliance for benchmarking ordinance (commercial buildings only in first year) for Calendar Year 2019 ²	60%	20%	80%	47%	60%
Amount of grants applied/received	3	3	3	6	4

1. The significant, unanticipated impact of the Covid-19 pandemic on operations in city buildings (libraries, rec centers, offices buildings, etc.) has resulted in a significant decrease in energy usage from original budget projections
2. 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 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	26.25	26.75	28.00	1.25
Personnel Expenditures	\$ 3,590,929	\$ 3,976,527	\$ 4,250,272	\$ 273,745
Non-Personnel Expenditures	1,501,182	1,842,404	1,794,344	(48,060)
Total Department Expenditures	\$ 5,092,112	\$ 5,818,931	\$ 6,044,616	\$ 225,685
Total Department Revenue	\$ 4,471,162	\$ 4,700,084	\$ 4,507,573	\$ (192,511)

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Sustainability	\$ 649,320	\$ 832,903	\$ 1,031,275	\$ 198,372
Total	\$ 649,320	\$ 832,903	\$ 1,031,275	\$ 198,372

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	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
Deputy Director Restructure Transfer of 1.00 Deputy Director from the Smart and Sustainable Communities Branch to the Sustainability Department.	1.00	\$ 173,480	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	21,126	-
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	13,483	-
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	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(10,825)	-

Sustainability

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	-	(150,000)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.			
Total	1.00 \$	198,372 \$	(150,000)

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 397,530	\$ 429,181	\$ 570,143	140,962
Fringe Benefits	121,930	128,748	174,749	46,001
PERSONNEL SUBTOTAL	519,461	557,929	744,892	186,963
NON-PERSONNEL				
Supplies	\$ 2,034	-	\$ 1,200	1,200
Contracts	127,768	257,245	245,978	(11,267)
Information Technology	-	17,729	38,855	21,126
Energy and Utilities	-	-	350	350
Other	57	-	-	-
NON-PERSONNEL SUBTOTAL	129,860	274,974	286,383	11,409
Total	\$ 649,320	\$ 832,903	\$ 1,031,275	\$ 198,372

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	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 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000303	Community Development Specialist 4	1.00	1.00	1.00	\$ 71,240 - 86,320	\$ 86,320
20001168	Deputy Director	0.00	0.00	1.00	50,128 - 184,330	139,506
20001234	Program Coordinator	1.00	1.00	1.00	30,160 - 147,160	117,348
20001222	Program Manager	1.00	1.00	1.00	50,128 - 184,330	128,086
20000918	Senior Planner	1.00	1.00	1.00	80,579 - 97,427	97,427
	Bilingual - Regular					1,456
FTE, Salaries, and Wages Subtotal		4.00	4.00	5.00		\$ 570,143

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Flexible Benefits	\$ 43,801	\$ 44,837	\$ 62,337	17,500
Long-Term Disability	-	1,489	2,384	895
Medicare	5,961	6,224	8,268	2,044
Other Post-Employment Benefits	24,729	25,172	31,090	5,918

Sustainability

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Retiree Medical Trust	994	1,073	1,425	352
Retirement 401 Plan	869	974	974	-
Retirement ADC	11,834	12,402	15,218	2,816
Risk Management Administration	4,767	4,236	5,385	1,149
Supplemental Pension Savings Plan	27,814	30,521	43,490	12,969
Unemployment Insurance	632	661	864	203
Workers' Compensation	530	1,159	3,314	2,155
Fringe Benefits Subtotal	\$ 121,930	\$ 128,748	\$ 174,749	\$ 46,001
Total Personnel Expenditures			\$ 744,892	

Climate Equity Fund

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer to the Climate Equity Fund	0.00	\$ -	\$ 4,965,178
Addition of one-time revenue for the contribution to the Climate Equity Fund per City Council Resolution 313454.			
Total	0.00	\$ -	\$ 4,965,178

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Transfers In	\$ -	\$ -	\$ 4,965,178	\$ 4,965,178
Total	\$ -	\$ -	\$ 4,965,178	\$ 4,965,178

Energy Conservation Program Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Sustainability	\$ 4,442,791	\$ 4,986,028	\$ 5,013,341	\$ 27,313
Total	\$ 4,442,791	\$ 4,986,028	\$ 5,013,341	\$ 27,313

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Sustainability	22.25	22.75	23.00	0.25
Total	22.25	22.75	23.00	0.25

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.25 \$	76,077 \$	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
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.			
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.			
Support for Information Technology	0.00	41,341	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.			
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	0.25 \$	27,313 \$	(42,511)

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 1,898,686	\$ 2,125,010	\$ 2,170,228	45,218
Fringe Benefits	1,172,783	1,293,588	1,335,152	41,564
PERSONNEL SUBTOTAL	3,071,469	3,418,598	3,505,380	86,782
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	353,694	41,341
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	1,507,961	(59,469)
Total	\$ 4,442,791	\$ 4,986,028	\$ 5,013,341	27,313

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	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)

Sustainability

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
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 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
2000024	Administrative Aide 2	1.00	2.00	3.00	\$ 45,448 - 54,766	\$ 154,980
2000070	Assistant Engineer-Civil	1.00	1.00	1.00	61,755 - 74,402	71,798
2000143	Associate Engineer-Civil	3.00	3.00	2.00	71,094 - 85,862	156,956
2000119	Associate Management Analyst	2.00	2.00	2.00	57,699 - 69,722	132,220
20001101	Department Director	1.00	1.00	1.00	63,128 - 239,138	167,523
20001168	Deputy Director	1.00	1.00	1.00	50,128 - 184,330	139,506
20000293	Information Systems Analyst 3	0.00	1.00	2.00	63,336 - 76,586	139,922
20001073	Management Intern	0.00	0.75	0.00	30,160 - 31,200	-
90001073	Management Intern-Hourly	1.25	0.00	0.00	30,160 - 31,200	-
20001234	Program Coordinator	2.00	1.00	1.00	30,160 - 147,160	117,348
20001222	Program Manager	2.00	3.00	3.00	50,128 - 184,330	387,186
20000763	Project Officer 2	1.00	1.00	1.00	81,952 - 99,070	95,107
20000885	Senior Civil Engineer	2.00	2.00	2.00	81,952 - 99,070	192,041
20000015	Senior Management Analyst	3.00	3.00	3.00	63,336 - 76,586	203,258
20000970	Supervising Management Analyst	1.00	1.00	1.00	71,240 - 86,320	86,320
20000756	Word Processing Operator	1.00	0.00	0.00	33,613 - 40,456	-
	Infrastructure In-Training Pay					5,952
	Infrastructure Registration Pay					45,004
	Reg Pay For Engineers					42,192
	Vacation Pay In Lieu					32,915
FTE, Salaries, and Wages Subtotal		22.25	22.75	23.00		\$ 2,170,228

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 11,349	\$ 8,400	\$ 9,809	\$ 1,409
Flexible Benefits	238,458	339,271	289,128	(50,143)
Long-Term Disability	-	6,934	8,565	1,631
Medicare	28,996	30,490	30,989	499
Other	15,956	-	-	-
Other Post-Employment Benefits	123,980	157,325	143,014	(14,311)
Retiree Medical Trust	2,483	3,414	3,572	158
Retirement 401 Plan	-	-	-	-
Retirement ADC	574,958	539,362	633,810	94,448
Retirement DROP	2,189	2,127	2,336	209
Risk Management Administration	23,926	26,475	24,771	(1,704)

Sustainability

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Supplemental Pension Savings Plan	139,566	166,786	170,896	4,110
Unemployment Insurance	2,829	3,078	3,106	28
Workers' Compensation	8,094	9,926	15,156	5,230
Fringe Benefits Subtotal	\$ 1,172,783	\$ 1,293,588	\$ 1,335,152	\$ 41,564
Total Personnel Expenditures			\$ 3,505,380	

Revenue and Expense Statement (Non-General Fund)

Climate Equity Fund	FY2020 Actual	FY2021* Budget	FY2022** Proposed
REVENUE			
Transfers In	\$ -	\$ -	4,965,178
TOTAL REVENUE	\$ -	\$ -	4,965,178
TOTAL BALANCE, RESERVES, AND REVENUE	\$ -	\$ -	4,965,178
BALANCE	\$ -	\$ -	4,965,178
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ -	\$ -	4,965,178

* 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.

Sustainability

Revenue and Expense Statement (Non-General Fund)

Energy Conservation Program Fund	FY2020 Actual	FY2021* Budget	FY2022** Proposed
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 1,002,775	\$ 955,967	\$ 2,439,534
Continuing Appropriation - CIP	725,813	633,578	374,082
TOTAL BALANCE AND RESERVES	\$ 1,728,587	\$ 1,589,545	\$ 2,813,616
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	\$ 4,296,572	\$ 4,550,084	\$ 4,507,573
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 6,025,159	\$ 6,139,629	\$ 7,321,189
OPERATING EXPENSE			
Personnel Expenses	\$ 1,898,686	\$ 2,125,010	\$ 2,170,228
Fringe Benefits	1,172,783	1,293,588	1,335,152
Supplies	15,528	10,454	10,039
Contracts	1,151,831	1,224,975	1,132,828
Information Technology	192,724	312,353	353,694
Energy and Utilities	4,961	14,348	6,100
Other Expenses	6,279	5,300	5,300
TOTAL OPERATING EXPENSE	\$ 4,442,791	\$ 4,986,028	\$ 5,013,341
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	\$ 5,013,341
RESERVES			
Continuing Appropriation - CIP	\$ 633,578	\$ 633,578	\$ 374,082
TOTAL RESERVES	\$ 633,578	\$ 633,578	\$ 374,082
BALANCE	\$ 955,967	\$ 520,023	\$ 1,933,766
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 6,025,159	\$ 6,139,629	\$ 7,321,189

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** 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.



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