

Sustainability & Mobility



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Sustainability & Mobility

The Department of Sustainability & Mobility leads the implementation of the City's Climate Action Plan (CAP) which aims to achieve the greenhouse gas (GHG) 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 City's Municipal Energy Strategy, released in 2021, established a new goal to achieve zero emissions municipal facilities and operations by 2035. Zero emissions buildings are super energy efficient, all-electric, and fueled solely by renewable energy. To reach the 2035 goal, the City must begin to electrify its end uses - that is, to shift away from using fossil fuels including natural gas, gasoline, diesel fuel, and other carbon-heavy fuels in municipal operations. The City has transitioned its electricity accounts to 100% renewable electricity procured by San Diego Community Power and is supporting all departments in the implementation of the Zero Emissions Municipal Building and Operations Policy (900-03).

The Department's CIP funds are dedicated to projects that deliver electrification benefits, energy efficiency improvements, and associated energy cost savings. Projects may include deep energy retrofits of existing buildings to increase efficiency and eliminate emissions via electrification of energy systems, along with installation of renewable energy technologies, such as solar photovoltaic (PV), microgrids and battery storage to increase resiliency at critical facilities, and electric vehicle charging infrastructure.

2023 CIP Accomplishments

The Department continues to support other City departments in the development of projects that meet Municipal Energy goals in alignment with the Zero Emissions Municipal Buildings & Operations Policy and the Climate Action Plan. Sustainability and Mobility Department did not execute any CIP funds in Fiscal Year 2023.

2024 CIP Goals

The Department will continue to support asset managing departments, Engineering & Capital Projects, and Department of General Services with staff and resources for the implementation of Council Policy 900-03, and the development of Fossil Fuel Elimination Plans for all city facilities. The Department will continue to develop partnerships with Energy Service Companies (ESCOs) to implement deep energy retrofits and electrification projects at city buildings. Sustainability and Mobility Department did not request any CIP funds for Fiscal Year 2024.



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Sustainability & Mobility

Sustainability & Mobility: Capital Improvement Projects

Project	Prior Fiscal Years	FY 2024 Adopted	Future Fiscal Years	Project Total
Citywide Energy Improvements / ABT00003	\$ 14,440,129	\$ -	\$ 227,865,339	\$ 242,305,468
Total	\$ 14,440,129	\$ -	\$ 227,865,339	\$ 242,305,468



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Citywide Energy Improvements / ABT00003

Bldg - Other City Facility / Structures

Council District:	Citywide	Priority Score:	Annual
Community Planning:	Citywide	Priority Category:	Annual
Project Status:	Continuing	Contact Information:	Hawes, Lindsey
Duration:	2010 - 2040		858-627-3352
Improvement Type:	Betterment		lhawes@sandiego.gov

Description: This annual allocation will provide for energy efficiency improvements in City facilities. Projects typically address lighting, air conditioning, chiller, pumping and fan systems, invertors, and City-owned solar systems. Newer, more efficient technologies greatly reduce energy consumption.

Justification: Energy efficiency improvements repay capital costs in one to nine years, depending upon the project. The energy savings continue each year thereafter. Energy audits are performed in a variety of City-owned facilities to identify opportunities for energy savings.

Operating Budget Impact: There will be energy cost savings related to the energy efficiency projects for various City departments.

Relationship to General and Community Plans: These projects are consistent with applicable community plans, are in conformance with the City's General Plan, and help to implement the City's Climate Action Plan.

Schedule: Projects will be scheduled on a priority basis in accordance with the Municipal Energy Strategy Plan.

Summary of Project Changes: Total project cost has increased due to updates to the cost and schedule of subprojects and relation to the CIP Five Year Planning document.

Expenditure by Funding Source

Fund Name	Fund No	Exp/Enc	Con Appn	FY 2024	FY 2024 Anticipated	FY 2025	FY 2026	FY 2027	FY 2028	Future FY	Unidentified Funding	Project Total
Energy Conservation Program CIP Fund	200225	\$ -	\$ 45,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,598
GEGF California Master Lease Agreement	400867	-	10,031,381	-	(10,031,381)	-	-	-	-	-	-	-
Metro Sewer Utility - CIP Funding Source	700009	323,790	833,060	-	-	8,661	5,358	3,677	-	-	-	1,174,546
Muni Sewer Utility - CIP Funding Source	700008	22,072	1,026,144	-	-	1,658,495	41,074	31,296	237,290	-	-	3,016,371
Unidentified Funding	9999	-	-	-	-	-	-	-	-	-	235,831,380	235,831,380
Water Utility - CIP Funding Source	700010	163,760	1,994,325	-	-	32,294	25,251	21,944	-	-	-	2,237,573
Total		\$ 509,621	\$ 13,930,507	\$ -	\$ (10,031,381)	\$ 1,699,450	\$ 71,683	\$ 56,917	\$ 237,290	\$ -	\$ 235,831,380	\$ 242,305,468

Unfunded Needs List

Sustainability & Mobility

Project	Project Total	Unidentified Funding	Percent Unfunded	Description
Citywide Energy Improvements / ABT00003	\$ 242,305,468	\$ 235,831,380	97.33 %	This annual allocation will provide for energy efficiency improvements in City facilities. Projects typically address lighting, air conditioning, chiller, pumping and fan systems, invertors, and City-owned solar systems. Newer, more efficient technologies greatly reduce energy consumption.
Total		\$ 235,831,380		