

# Climate Action Plan Annual Workplan Template

*To assist with the implementation of the Climate Action Plan (CAP), each Implementing CAP Department – as defined in AR XX – shall use this template to provide necessary information for the Mayor and City Council to make appropriate budget decisions for CAP implementation.*

*Throughout the workplan there are guiding prompts what information should be included. For the narrative and budget sections of the workplan, not all prompts may be applicable to the actions your department is undertaking. You only need to answer the prompts that pertain to the action you are describing.*

**DEPARTMENT:** [Transportation]

**CAP LIAISON:** Everett Hauser

**CAP ACTIONS:** *List the CAP actions your department will work on in the upcoming fiscal year.*

## Strategy 3 – Mobility & Land Use

- MLU-3.1c Implement the City's Bicycle Master Plan and community plan bicycle networks with a Class IV first approach (**Prioritization score: 42.58**)
- MLU-3.1-SA10 Identify and address gaps in the City's pedestrian network and opportunities for improved pedestrian crossing, using the City's Pedestrian Master Plan and the City's sidewalk assessment (**Prioritization score: 50.50**)
- MLU-3.4a Install traffic circles and roundabouts (**Prioritization score: 44.24**)
- MLU-3.4b Retime traffic signals to reduce vehicle fuel consumptions through improving the flow of traffic (**Prioritization score: 43.02**)

**CAP STRATEGIES:** **List the CAP Strategies in which the actions above fall under.**

- Strategy 1: Decarbonization of the Built Environment
- Strategy 2: Access to Clean & Renewable Energy
- Strategy 3: Mobility & Land Use
- Strategy 4: Circular Economy & Clean Communities
- Strategy 5: Resilient Infrastructure and Healthy Ecosystems
- Strategy 6: Emerging Climate Action

**BUDGET:** **List any budgetary needs for the upcoming fiscal year, along with funding strategy, potential external funding, current budget allocation, proposed FY budget allocation, current FTE, and proposed FTE.**

- *What is the department's current budget allocation for CAP implementation?*

- *Include both budget allocation and FTEs.*
- *What additional resources does the department need for the upcoming fiscal year? Include proposed budget allocation and additional FTEs needed.*
- *Are the actions granted funding? If yes, are matching funds required?*

Implementation of MLU-3.1c, SA10 and MLU-3.4a, 34b will be supported by existing Transportation Department staff.

The following capital projects are programmed in FY 24:

- MLU-3.1c \$13.6 million for bikeway projects
- MLU-3.1-SA10 \$583 thousand for new walkways
- MLU-3.4b \$3.7 million is programmed for signal modifications and installations

The Department has a 5-year outlook that describes the funding needs by annual allocation that contribute to CAP measure implementation. The current unfunded needs amount to \$1.25 billion amongst bikes, sidewalks, signals, and streets modifications.

***NARRATIVE: Summarize the department's plan for CAP implementation in the upcoming fiscal year.***

- *What work needs to be done to implement these CAP actions?*
- *What do you expect to accomplish by the end of the upcoming fiscal year?*
- *Are there any barriers to implementing the CAP actions identified?*

The Department's FY 24 implementation plan is to complete 40 miles of bike lanes in coordination with the City's resurfacing contracts, fund and program 5,000 linear feet of new sidewalks, optimize 12 traffic signals and add 50 non-communicating intersections to the citywide communication network.

***TIMELINE: For each action, identify status of implementation, and key milestones or estimated timeframe to complete (for this FY).***

- MLU-3.1c Implement the City's Bicycle Master Plan and community plan bicycle networks with a Class IV first approach:
  - Status: In progress
  - Key Milestone/Estimated Timeframe: Existing throughout FY 24

- MLU-3.1-SA10 Identify and address gaps in the City's pedestrian network and opportunities for improved pedestrian crossing, using the City's Pedestrian Master Plan and the City's sidewalk assessment
  - Status: In progress
  - Key Milestone/Estimated Timeframe: Existing throughout FY 24
  
- MLU-3.4a Install traffic circles and roundabouts
  - Status: In progress
  - Key Milestone/Estimated Timeframe: Existing throughout FY 24
  
- MLU-3.4b Retime traffic signals to reduce vehicle fuel consumptions through improving the flow of traffic: In progress
  - Status: In progress
  - Key Milestone/Estimated Timeframe: Existing throughout FY 24

**BENEFITS: Speak to any additional benefits (such as air quality improvements, cost savings, energy efficiency, etc.) derived from your proposed workplan as it relates to the implementation of the CAP.**

Transportation emissions account for more than half of all greenhouse gas emissions in San Diego. The Mobility and Land Use Strategy actions help provide connected, and safe networks for walking and biking. Co-benefits of improved walking and biking support the City's Vision Zero efforts to eliminate severe and fatal injuries from the transportation system. Roundabouts have similar emission reduction and safety benefits. Improved air quality and localized pollution reduction are additional benefits when vehicles keep moving, either through roundabouts or better-timed signalized intersections.

**CLIMATE EQUITY: List any work related to your department's planned CAP action(s) that is focused within Communities of Concern. Speak to how this will prioritize the needs of Communities of Concern.**

- *Does the department plan to focus any work within Communities of Concern?*
- *How is the department prioritizing Communities of Concern in its engagement and outreach?*
- *Are there other ways the department has incorporated equity into the planning or implementation of the actions?*

The Department will utilize the updated Council Policy 800-14 for the ranking of future CIP projects. The new policy has an increased emphasis on equitable investment in structurally disadvantaged communities.

The prioritization process shall be utilized to compare the costs and benefits of each individual project, as well as evaluate projects against each other. The methodology for the prioritization will guide an objective process to remove subjectivity to remove biases as Departments are categorizing equal and equitable investments to maintain all City assets.

A formal objective evaluation process is used to rank projects according to their priority to allow the City to effectively tap into outside grant funding for CIP projects. Often grant programs emphasize a project having the design and other pre-construction activities completed prior to application for construction financing.