

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 about 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: Parks and Recreation

CAP LIAISON: Mark Berninger, Senior Planner
Michelle Abella-Shon, Program Manager

CAP ACTIONS: List the CAP actions your department will work on in the upcoming fiscal year. (Prioritization scores are **in red**)

- MLU-3.1-SA11 (50.29)
- MLU-3.1-SA2 (47.87)
- CECC-4.4c (26.22)
- RIHE-5.1a (51.41)
- RIHE-5.1b (40.42)
- RIHE-5.1c (39.11)
- RIHE-5.1-SA1 (30.66)
- RIHE-5.1-SA2 (50.01)
- RIHE-5.1-SA4 (34.59)
- RIHE-5.2f (63.04)
- RIHE-5.2g (65.44)
- RIHE-5.2-SA9 (46.12)
- RIHE-5.2h (15.15)
- RIHE-5.2-SA11 (29.31)
- RIHE-5.2-SA13 (15.15)

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.
 - Estimated 3.5Million
- What additional resources does the department need for the upcoming fiscal year? Include proposed budget allocation and additional FTEs needed.

Requested As Part of CAP Implementation, these positions and funding request were not part of the FY 24 Budget Request Submitted by Parks and Recreation

- Additional 66.15 FTE, Additional 1.27 Million in NPE contracts* (estimated using the implementation spreadsheet for staff and contracts)
- Other NPE** Vehicles 2.25 Million, \$145,000 for Tech
** (25 new vehicles and computers/ cell phones for new staff estimated using current NPE vehicle expense of 90K/ vehicle and 2200 for tech/ per new staff)

Budget Request (FTE and funding) Requested to Support CAP Strategies as part of Parks and Recreation Department FY24 Budget

Supported Request From FY24 Budget

Additional 1FTE Supervising Park Ranger

(Currently Not Supported in FY24 Proposed Budget)

Additional 4 FTE Park Rangers: \$510,320

- Supervising Park Ranger and 4.00 Park Rangers

Additional 11 FTE Natural Resource Management Staff: \$1,278,737

- Program Manager
- Admin Aide II
- GIS Analyst
- 2.00 Senior Planner
- 2.00 Environmental Biologist III
- Environmental Biologist II
- Environmental Biologist I
- Pesticide Applicator
- Assoc. Mgmt. Analyst

Additional Non-Personnel Expenses Ranger Staff:

\$662,000 for Funding for Contracts, Vehicles, Technology, and software

Additional Non-Personnel Expense for Natural Resource Management Staff
\$425,000 for Funding Contract, Vehicles, Technology, and software

- Are the actions granted funding? If yes, are matching funds required?
 - Few projects implementing CAP Action items are grant funded, these are mostly projects in Open Space Division. Approximately 1.2M in state grant funds are being utilized to restore, conserve, and study open space lands, all of these funds are being spent in District 8, 7, and 2. There is a city required match, however the match is being provide by “in-kind’ work done by city staff.
 - 900K in local Municipal Grants SANDAG, (no required city match, but city staff are providing “in-kind” services as match to make a competitive grant application)
 - Park and Recreation Asset Management Section manages over 100 Million in Grant funds from Sate and Federal sources , these funds are utilized to implement Capital Improvement Programs with CAP implementation goals. Matching funds requirements vary by percentage and grant funding source

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?
 - While some CAP actions are currently being implemented as part of ongoing Park and Preserve Operations the Department cannot fund any additional staff or provide any additional funding to support CAP strategies due to no additional funds or FTE being supported in the FY24 proposed budget. The necessary resources to expand climate action plan goals and objectives past current levels are not available to the department currently.
- What do you expect to accomplish by the end of the upcoming fiscal year?
 - Parks and Rec will implement CAP Actions Identified in Column F for all our existing and ongoing projects as applicable and as funding is available
- Are there any barriers to implementing the CAP actions identified?
 - Parks and Rec Department is in the process of filling existing positions, and requesting additional positions to help manage various projects to

implement CAP actions for each new and existing project and infrastructure

- Additional funding is needed to expand current activities related to CAP

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

- Status: (New, In Progress)
- Key milestones and/or estimated timeframe:

Action	Description	Implementation Pathway	Key Milestones/ Timeline
MLU-3.1-SA11	Incorporate trees and additional cooling features such as innovative shade designs, water features, and cooling centers at parks, with a concentration in Communities of Concern	Modifications to Consultants Guide to Park Design and Development.	Continuous, as applicable with ongoing and future parks projects For Capital Improvement Projects, a P6 Project Schedule can be provided quarterly
MLU-3.1-SA21	Implement the City's San Diego River Park Master Plan to increase mobility	Implement River Park Master Plan	Continuous implementation, as collaborative projects arise. Key milestone is the adoption of the SD River Natural Resource management plan. (Without additional staffing a resources the SD River NRMP will not be finished in next 3 years)

	Zero Waste to Landfill		
CECC-4.4c	Develop a marketing plan for compost and mulch developed within the City. Identify and target compost and mulch markets in urban areas as well as urban agriculture. Partner with industries to increase compost and mulch use including landscaping, stormwater, and water conservation.	Standards specifications - Greenbook and White book. Make mulch and compost, and amendment requirement specific to City's green waste program. Coordinate marketing between ESD and P&R.	On-going collaboration with Environmental Services Department to comply with current regulation related to the Action. Key Milestones include the recycling of Parks generated green waste, kitchen scraps and other park generated organic debris
	Sequestration		
RIHE-5.1a	Protect, restore, and enhance urban canyons. Support habitat restoration of urban canyons, inclusion of environmental education and recreation opportunities, and continued preservation.	Implement Open Space Element	On-going implementation throughout Parks and Recreation Open Space Parks Key Milestones implementation of restoration projects, and educational partnerships. No additional city funded restoration projects are expected due to

			current staff levels and no increase in Open Space budget or FTE's
RIHE-5.1b	Develop an area specific management plan to protect, restore, and preserve wetland and upland areas on City managed lands, prioritizing Communities of Concern	Develop area specific management plan	<p>On-going implementation throughout Parks and Recreation Open Space Parks</p> <p>Key Milestone is the approval and adoption of a NRMP</p> <p>Current Staffing levels and funding for Open Space Natural Resource Management may preclude the completion of any NRMP's in FY24 and beyond as existing biology staff are fully engaged in meeting mandatory Federal, State and Municipal monitoring and management requirements for the MSCP and VPHCP</p>
RIHE-5.1c	Develop Natural Resource Management Plans on all managed	Continue to develop Natural Resource Management Plans and include	On-going implementation throughout Parks and Recreation Open Space, and

	<p>preserved lands and include in plans the sequestration as information becomes available</p>	<p>sequestration information as available</p>	<p>Regional Developed Regional Parks</p> <p>Key milestone would be the addition of other habitat types to the sequestration calculations</p> <p>Current Staffing levels and funding for Open Space Natural Resource Management will preclude the completion of adding additional sequestration types in FY24 and beyond as existing biology staff are fully engaged in meeting mandatory Federal, State and Municipal monitoring and management for the MSCP and VPHCP</p>
<p>RIHE-5.1-SA1</p>	<p>Prioritize partnerships with San Diego's tribes and restorative environmental justice opportunities on wetland</p>	<p>Include in Blueprint SD and Environmental Justice Element</p>	<p>On-going, as applicable</p> <p>Key milestones include the creation of a strong partnership with</p>

	restoration projects		<p>local tribal groups.</p> <p>Current Staffing levels and funding for Open Space staff will preclude the completion of any tribal partnerships FY24 and beyond, as staff are fully engaged in meeting mandatory Federal, State and Municipal monitoring and management</p>
RIHE-5.1-SA2	Acquire Open Space Conservation Land	Identify funding	<p>On-going implementation throughout Parks and Recreation Open Space, and Developed Regional Parks</p> <p>Key Milestone: Acquisition of additional park and preserve land</p>
RIHE-5.1-SA4	Partner with the San Diego River Conservancy and other agencies to identify sequestration opportunities through restoration projects	Establish sequestration as a named goal and identify funding for projects	<p>On-going implementation throughout Parks and Recreation Open Space, and Developed Regional Parks</p> <p>Key Milestone: Implement</p>

			<p>Conservancy Funded Grants</p> <p>Future acquisitions will continue as funding allows, timely processing of these acquisitions greatly relies on DREAM staff engagement and availability of grant funding .</p>
	Tree Canopy		
RIHE-5.2f	<p>Support expansion of urban tree canopy in parks and along active transportation network. Prioritize implementation in Communities of Concern.</p>	<p>Partnership between Transportation, Parks and Recreation, and Planning to identify active transportation and recreation connections for prioritized tree planting</p>	<p>On-going, in-house implementation of park projects</p> <p>Coordination with Transportation Department, and local School Districts</p> <p>Key Milestones; implementation of tree planting projects</p> <p>Additional tree planting in Open Space as the staff and resources to support these projects are not currently available</p>

<p>RIHE-5.2g</p>	<p>Increase tree planting in Communities of Concern starting with the planting of 40K new trees in these communities by 2030.</p>	<p>Plan will be created by using the City Street Tree Inventory information which should be completed by Spring 2023. Will also ask Parks & Recreation to identify locations under their jurisdiction in Communities of Concern</p>	<p>On-going, in-house implementation of park projects</p> <p>Coordination with Transportation Department, and local School Districts</p> <p>Key Milestones; implementation of tree planting projects</p>
<p>RIHE-5.2-SA9</p>	<p>Support the creation of new urban green space along freeways and City right-of-way.</p>	<p>Identify segments and areas where buffering is needed and right of way can be used for new urban green space</p>	<p>On-going, in-House coordination with Operations and Maintenance within Department Divisions</p> <p>Key milestone would be the implementation of new urban greenspace in transportation / parks project</p>
<p>RIHE-5.2h</p>	<p>Protect and maintain all healthy City trees that have minimal conflicts to existing and future infrastructure, by use of policy, code, public outreach and</p>	<p>Greater levels of funding needed for outreach and enforcement.</p>	<p>On-going, in-House coordination with Operations and Maintenance within Department Divisions</p> <p>Key milestone is adoption of new city code</p>

	code enforcement		
RIHE-5.2-SA11	Perform proper maintenance and tree removal to promote a healthy urban forest and safety of trees in public spaces	With increased staffing, evaluations of trees will be able to happen faster. Contractor will be utilized for services needed.	On-going, in-House coordination with Operations and Maintenance within Department Divisions
RIHE-5.2-SA13	Increase irrigation for trees in Parks and in Street rights-of-way	Code amendment applicable to relevant departments	Continuous, as applicable with ongoing and future parks projects For Capital Improvement Projects, a P6 Project Schedule can be provided quarterly

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.

- Many of the Parks and Rec CAP actions are continuously being implemented across the department. These actions result in many direct and indirect benefits to the natural resources, and the built environment. With continued implementation of CAP actions, we expect to see decreased habitat mitigation costs through use of degraded, and newly acquired city lands for mitigation projects. Additional benefits include the conservation of sensitive habitat, and the continued preservation of threatened and endangered species. Air quality improvements from tree planting and habitat restoration projects are also anticipated. Implementing CAP actions in relation to CIP projects will also result in direct benefits to communities of concern and will help focus park development in areas where the greatest equity can be achieved.

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?
 - Citywide DIF, FBA, grant opportunity funding allows us to invest in COC

- How is the department prioritizing Communities of Concern in its engagement and outreach?
 - Council policy 600-33 Has expanded its community engagement to all stakeholders and is no longer limited to Community Rec Group.

- Are there other ways the department has incorporated equity into the planning or implementation of the actions?
 - Prioritization of community partnerships within COC
 - City Policies such as Parks Master Plan, Build Better San Diego, Age Friendly Action and Natural Resource Management Plans, Climate Equity Index, Climate Resilient SD Plan
 - Natural Resource Management Plans will focus on community engagement and environmental equity