

Sustainability and Mobility



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Sustainability and Mobility



Description

The Sustainability and Mobility Department leads the implementation of the City's Climate Action Plan to reach net zero by 2035. Focused on interdepartmental coordination, regional alignment, and forward-looking initiatives, the Department was created in 2021 to address citywide sectors that have the greatest greenhouse gas emissions - transportation, buildings, and energy. The Department is dedicated to a culture of innovation and collaboration to develop new pathways for the City to achieve its climate and equity goals in partnership with key stakeholders and the broader San Diego community. The Department is organized into three divisions - Climate Policy, Energy, and Mobility - with overlapping and complimentary Work Plans.

The Climate Policy Division oversees the implementation of the Climate Action Plan and maintains the Climate Equity Index, as well as managing the Climate Equity Fund. To further the Strategic Plan goals of improving transparency, this Division has developed and maintains a public-facing climate data dashboard to track the progress of the CAP implementation, identify near-term programmed funding, and highlights opportunities for public-private partnerships. The Division also prepares reports on the City's sustainability practices for external submittal, including Carbon Disclosure Project and LEED for Cities. The Climate Policy Division often serves as a liaison for various external and internal partners for the purpose of community engagement on issues surrounding climate change and the City's Climate Action Plan implementation. This Division is responsible for developing the roadmap for decarbonization of the built environment outside of the municipal building sector in alignment with CAP strategies and continues to facilitate innovative efforts across multiple City departments to further equitable and sustainable policy, programs and operations.

The Energy Division leads the efforts for decarbonization and electrification of municipal buildings, such as libraries, recreation centers and pools, city offices, and police and fire stations. Through the development of plans, policies, and programs, this Division works with city departments and private sector partners to reach the goal of zero emissions municipal facilities and the rapid expansion of EV charging infrastructure across all communities. The division also manages all city energy accounts with San Diego Community Power and San Diego Gas & Electric (SDG&E), which includes overseeing energy budgets and monitoring, billing and payments, tracking citywide energy usage, and analyzing

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rates and opportunities for future reductions. The Energy Division is also responsible for the administrative oversight of the SDG&E franchise as well as the assessment of public power feasibility.

The Mobility Division performs transportation planning, oversees curb space and parking districts, manages new mobility programs, and leads the City's Americans with Disabilities Act (ADA) compliance and accessibility services. This Division, in coordination with City Planning, develops long-range community plans for mobility infrastructure and related programs. The Mobility Division also develops and manages the City's new mobility programs which provide a variety of short-duration travel options to complement transit and other modes, including shared mobility devices and neighborhood electric vehicle shuttles. Through coordination with community parking districts, the Mobility Division develops and implements neighborhood-specific strategies to improve mobility options, review parking policies, and collaborate with the City Treasurer's parking meter operations. The ADA Compliance and Accessibility section of the Division ensures that City facilities, activities, benefits, programs, and services operated or funded by the City are fully accessible to, and useable by, people with disabilities in accordance with the Americans with Disabilities Act, as well as other federal, state, and local access codes and disability rights laws.

The vision is:

A sustainable city with opportunity and access for people in every community.

The mission is:

Leading San Diego to address climate change through equitable, accessible, and innovative solutions to improve quality of life today and for future generations.

Goals and Objectives

Goal 1: Engage City Departments, residents, and businesses to implement solutions to reach Sustainability, Mobility, and Accessibility goals

- Showcase the city as a leader regionally, nationally, and internationally
- Provide reporting, analytics, and support to City departments to identify opportunities for increased energy efficiency and decarbonization.
- Engage with local CBOs, non-profits, and other organizations to proactively engage on the implementation of the CAP
- Increase training to consultants and staff throughout the City on accessibility and mobility solutions to ensure City programs, services, infrastructure, and activities are accessible to all

Goal 2: Demonstrate positive impacts, both quantitative and qualitative, from sustainability and mobility policy and projects in historically underserved communities

- Implement Sustainability and Mobility through an equity lens to respond to structural challenges by prioritizing actions in structurally disadvantaged communities
- Develop a Mobility Master Plan and mobility programs that prioritize equitable and accessible transportation options
- Expand mobility options to facilitate diverse, sustainable, and equitable solutions that address user needs in alignment with the CAP

Goal 3: Collaborate with local, state, and federal partners to implement citywide programs and initiatives to reach sustainability goals.

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- Maximize all funding and financing opportunities to accelerate implementation of sustainability, mobility, and energy programs
- Collaborate with mobility partners to maximize opportunities to bring additional investments to the San Diego region through competitive grant funded programs and strategic partnerships at all levels
- Work interdepartmentally to ensure projects align with federal, state, and regional efforts
- Engage private sector businesses and research institutions to explore and understand new sustainability innovations and partnerships to further implementation of the CAP

Goal 4: *Maintain transparency and accountability in implementation and reporting of Sustainability, Energy, and Mobility goals and targets*

- Ensure City maintains its trajectory toward its 2030 and 2035 GHG reduction targets
- Maintain dashboards and reports that provide transparency on Climate Action implementation
- Regularly incorporate new technologies, data, market transformations, and business advancements in CAP implementation
- Consistently track and analyze energy markets and regulation to accurately anticipate changes in energy technology, costs, and uses
- Create citywide mobility structures and standards for communication, collaboration, and implementation

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- Approval of a Council Policy on Complete Streets and released the Draft Mobility Master Plan both with emphasis on equitable access to clean transportation options across the city prioritizing Communities of Concern.
- Launch of Beach Bug increasing equitable access to coastal community via low-cost, sustainable transit options funded by parking district revenue, paired with regional investment into the Mid-Coast Trolley Line (Tijuana to UCSD).
- Construction and installation of renewable microgrid at a recreation center and a fire station serving identified structurally disadvantaged communities for reliable energy during extreme weather conditions.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to address a disparity?

Yes

Engage City departments, residents, and businesses to implement solutions in order to reach sustainability, mobility, and energy goals. Implement sustainable solutions in contracting and operations to respond to structural challenges by utilizing and leveraging an equity lens to prioritize strategies, measures, actions and projects in structurally disadvantaged communities. Collaborate with local, state, and federal partners to implement department-wide strategies and plans in order to improve air quality, mobility, public health and quality of life. Provide transparency and accountability in implementation and reporting of sustainability, energy, and mobility goals and targets in order to balance, mitigate, and rectify the historical inequities and underinvestment within structurally disadvantaged communities.

Budget Adjustment(s)

Do the Budget Adjustments address a disparity?

Yes

The addition of 1.00 Associate Planner under the Zero Emissions Vehicle program helps address disparities through targeted outreach and ensuring equitable deployment and operations of the public electric vehicle charging network. The grant expenditures and revenues all address a variety of disparities across the City, including accessibility, access to bicycle infrastructure, and other mobility and safety disparities.

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Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Accessibility complaints resolved	Percentage of accessibility-related (ADA) complaints resolved by all City departments in a fiscal year.	72%	78%	80%
Municipal buildings under clean energy contracts	Number of City facilities under contract to remove all fossil fuel systems and/or install clean energy solution(s)	8	8	25
CAP Actions In-Progress ¹	Percentage of actions identified in the Climate Action Plan that have a lifecycle that are in-progress	49%	54%	43%
CAP Actions Completed ¹	Percentage of actions identified in the Climate Action Plan that have a lifecycle that are completed	14%	14%	57%

¹ Data pulled on 7/16/24 from <https://climatedashboard.sandiego.gov/>

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Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	60.00	62.80	64.80	2.00
Personnel Expenditures	\$ 8,685,608	\$ 10,099,099	\$ 11,723,075	\$ 1,623,976
Non-Personnel Expenditures	3,535,517	7,023,256	7,932,781	909,525
Total Department Expenditures	\$ 12,221,125	\$ 17,122,355	\$ 19,655,856	\$ 2,533,501
Total Department Revenue	\$ 20,650,903	\$ 19,751,406	\$ 9,904,327	\$ (9,847,079)

General Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Administrative Services	\$ 264,915	\$ 670,124	\$ 423,091	\$ (247,033)
Climate Action	1,104,156	1,118,430	1,684,247	565,817
Energy	539,168	375,000	191,603	(183,397)
Mobility	4,730,267	5,712,700	5,528,583	(184,117)
Total	\$ 6,638,506	\$ 7,876,254	\$ 7,827,524	\$ (48,730)

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Administrative Services	1.00	3.00	1.50	(1.50)
Climate Action	9.50	9.23	10.23	1.00
Energy	0.00	0.00	1.00	1.00
Mobility	22.25	20.86	21.86	1.00
Total	32.75	33.09	34.59	1.50

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ 1,196,489	\$ -
Zero Emissions Vehicle Strategy Addition of 1.00 Associate Planner and associated revenue to support the Zero Emissions Vehicle Strategy, which is offset by a reduction of consultant support.	1.00	91,103	58,090
Department Payroll Support Addition of 0.50 FTE Payroll Specialist 1 position to support payroll duties.	0.50	45,329	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	14,941	54,047

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	11,401	-
Executive Approval to Fill Vacancies Addition of estimated savings associated with the implementation of the Executive Approval to Fill Vacancies process.	0.00	(36,563)	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(41,905)	-
Climate Action Plan Monitoring Reduction of non-personnel expenditures for the development of Climate Action Plan Monitoring software that has been completed.	0.00	(50,000)	-
Reduction of Climate Action Plan Support Reduction of non-personnel expenditures to support the City's de-carbonization efforts related to the Climate Action Plan.	0.00	(50,000)	-
Reduction of Bicycle Master Plan Reduction of non-personnel expenditures for the Bicycle Master Plan due to the use of grant funding.	0.00	(157,525)	-
Reduction of Complete Streets Design Reduction of non-personnel expenditures associated with the Complete Streets Design guidelines.	0.00	(250,000)	-
Sweep Contract Reduction Reduction of non-personnel expenditures for the Sweep contract due to changes in the hourly rate contract structure.	0.00	(260,000)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(562,000)	(312,228)
Community Parking District Revenue Adjustment to reflect revised Community Parking District revenue projections.	0.00	-	175,000
Comprehensive Multi-Corridor Plan Reimbursement Addition of one-time revenue for support of the SANDAG Comprehensive Multi-Corridor Plan.	0.00	-	55,000
Shared Mobility Device Fee Reduction Adjustment to reflect revised shared mobility device revenue due to a contraction of scooter operations in the City.	0.00	-	(790,000)
Total	1.50	\$ (48,730)	\$ (760,091)

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Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 2,906,481	\$ 3,407,596	\$ 4,488,088	\$ 1,080,492
Fringe Benefits	1,607,158	1,734,460	2,000,267	265,807
PERSONNEL SUBTOTAL	4,513,639	5,142,056	6,488,355	1,346,299
NON-PERSONNEL				
Supplies	\$ 16,800	\$ 2,030	\$ 3,100	\$ 1,070
Contracts & Services	1,843,235	2,484,922	1,109,663	(1,375,259)
<i>External Contracts & Services</i>	<i>1,800,861</i>	<i>2,421,856</i>	<i>1,042,673</i>	<i>(1,379,183)</i>
<i>Internal Contracts & Services</i>	<i>42,374</i>	<i>63,066</i>	<i>66,990</i>	<i>3,924</i>
Information Technology	260,513	238,996	224,904	(14,092)
Energy and Utilities	3,279	2,350	-	(2,350)
Other	1,040	5,900	1,502	(4,398)
NON-PERSONNEL SUBTOTAL	2,124,868	2,734,198	1,339,169	(1,395,029)
Total	\$ 6,638,506	\$ 7,876,254	\$ 7,827,524	\$ (48,730)

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 453,284	\$ 1,057,228	\$ 1,232,137	\$ 174,909
Fines Forfeitures and Penalties	11,720	50,000	50,000	-
Licenses and Permits	354,160	1,300,000	510,000	(790,000)
Rev from Other Agencies	115,901	200,000	55,000	(145,000)
Total	\$ 935,065	\$ 2,607,228	\$ 1,847,137	\$ (760,091)

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 63,360 - 76,360	\$ 75,069
20000116	Assistant Engineer-Traffic	3.00	3.00	3.00	94,516 - 113,852	301,763
20000041	Assistant Management Analyst	1.00	0.00	0.00	66,179 - 80,424	-
20000167	Associate Engineer-Traffic	3.00	3.00	3.00	108,826 - 131,374	389,978
20000119	Associate Management Analyst	0.00	2.00	2.00	80,424 - 97,203	185,382
20000162	Associate Planner	1.00	1.00	2.00	88,486 - 106,904	169,739
20000303	Community Development Specialist 4	1.00	1.00	1.00	97,444 - 118,068	118,068
20001168	Deputy Director	2.00	2.00	2.00	72,886 - 268,057	418,886
20001220	Executive Director	1.00	0.00	0.00	72,886 - 268,057	-
21000433	Geographic Info Systems Analyst 3	1.00	1.00	1.00	90,015 - 108,805	108,805
90001073	Management Intern - Hourly	3.75	3.09	3.09	36,814 - 45,925	125,977
20000172	Payroll Specialist 1	0.00	0.00	0.50	51,693 - 62,224	31,112
20001234	Program Coordinator	2.00	2.00	2.00	36,814 - 214,004	312,678
20001222	Program Manager	3.00	5.00	5.00	72,886 - 268,057	871,105
20000760	Project Assistant	1.00	1.00	1.00	86,534 - 104,266	103,367
20000763	Project Officer 2	1.00	1.00	1.00	114,879 - 138,857	138,857

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Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
20000015	Senior Management Analyst	1.00	0.00	0.00	88,289 - 106,773	-
20000918	Senior Planner	3.00	3.00	3.00	101,901 - 123,225	352,283
20000926	Senior Traffic Engineer	4.00	4.00	4.00	125,388 - 151,584	606,336
	Bilingual - Regular					11,648
	Budgeted Personnel					(207,035)
	Expenditure Savings					
	Infrastructure In-Training					25,945
	Pay					
	Infrastructure Registration					138,704
	Pay					
	Reg Pay For Engineers					130,038
	Sick Leave - Hourly					328
	Termination Pay Annual					43,066
	Leave					
	Vacation Pay In Lieu					35,989
FTE, Salaries, and Wages Subtotal		32.75	33.09	34.59		\$ 4,488,088

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 103,653	\$ 14,060	\$ 15,888	\$ 1,828
Flexible Benefits	310,646	324,928	401,605	76,677
Long-Term Disability	13,282	11,262	14,984	3,722
Medicare	42,952	50,149	64,457	14,308
Other Post-Employment Benefits	141,504	141,751	126,209	(15,542)
Retiree Medical Trust	4,960	5,941	8,116	2,175
Retirement 401 Plan	19,069	23,767	32,477	8,710
Retirement ADC	851,936	1,040,777	1,187,301	146,524
Retirement DROP	3,556	3,885	4,324	439
Risk Management Administration	34,096	32,175	42,273	10,098
Supplemental Pension Savings Plan	60,686	62,845	69,562	6,717
Unemployment Insurance	3,406	3,638	4,263	625
Workers' Compensation	17,412	19,282	28,808	9,526
Fringe Benefits Subtotal	\$ 1,607,158	\$ 1,734,460	\$ 2,000,267	\$ 265,807
Total Personnel Expenditures			\$ 6,488,355	

Climate Equity Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Administrative Services	\$ -	\$ 1,613,500	\$ -	(1,613,500)
Total	\$ -	\$ 1,613,500	\$ -	(1,613,500)

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ (1,613,500)	\$ (9,188,396)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.			
Transfer to the Climate Equity Fund	0.00	-	1,500,000
Adjustment to reflect revised revenue projections for the contributions to the Climate Equity Fund per Franchise Ordinances 21327 and 21328.			
Total	0.00	\$ (1,613,500)	\$ (7,688,396)

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
NON-PERSONNEL				
Contracts & Services	\$ -	\$ 1,613,500	\$ -	(1,613,500)
<i>External Contracts & Services</i>	-	1,613,500	-	(1,613,500)
NON-PERSONNEL SUBTOTAL	-	1,613,500	-	(1,613,500)
Total	\$ -	\$ 1,613,500	\$ -	(1,613,500)

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Other Local Taxes	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	-
Rev from Money and Prop	162,484	-	-	-
Transfers In	8,722,562	7,688,396	-	(7,688,396)
Total	\$ 10,385,046	\$ 9,188,396	\$ 1,500,000	\$ (7,688,396)

Energy Conservation Program Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Administrative Services	\$ 1,881,629	\$ 1,993,515	\$ 1,782,033	(211,482)
Climate Action	6,694	-	309,343	309,343
Energy	3,693,571	4,639,086	6,034,155	1,395,069
Mobility	724	-	-	-
Total	\$ 5,582,619	\$ 6,632,601	\$ 8,125,531	\$ 1,492,930

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Administrative Services	9.00	9.00	8.50	(0.50)
Climate Action	1.00	0.00	2.00	2.00
Energy	17.25	20.71	19.71	(1.00)
Total	27.25	29.71	30.21	0.50

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Procure America Contract Addition of non-personnel expenditures associated with contractor payments for citywide energy bill savings.	0.00 \$	1,345,197 \$	-
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	214,409	-
Employ and Empower Program Support Addition of 1.86 Management Intern hourly positions and associated revenue to support the Employ and Empower Program.	1.86	81,726	81,391
Department Payroll Support Addition of 0.50 Payroll Specialist 1 position to support payroll duties.	0.50	45,329	-
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	32,114	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(2,058)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(1.86)	(63,787)	-
Electrification Assessments Reduction of non-personnel expenditures for electrification assessments as all assessments for City buildings will be complete in Fiscal Year 2024.	0.00	(160,000)	-
Revised Non-Discretionary Revenue Adjustment to reflect revised non-discretionary revenue projections.	0.00	-	831,568
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	-	(67,192)
Total	0.50 \$	1,492,930 \$	845,767

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 2,690,666 \$	3,414,009 \$	3,650,298 \$	236,289
Fringe Benefits	1,481,304	1,543,034	1,584,422	41,388
PERSONNEL SUBTOTAL	4,171,969	4,957,043	5,234,720	277,677

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Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
NON-PERSONNEL				
Supplies	\$ 6,372	\$ 9,020	\$ 4,352	\$ (4,668)
Contracts & Services	1,177,258	1,379,833	2,594,512	1,214,679
<i>External Contracts & Services</i>	1,046,964	1,164,584	2,385,686	1,221,102
<i>Internal Contracts & Services</i>	130,294	215,249	208,826	(6,423)
Information Technology	216,788	275,305	280,347	5,042
Energy and Utilities	5,929	6,100	7,600	1,500
Other	4,303	5,300	4,000	(1,300)
NON-PERSONNEL SUBTOTAL	1,410,650	1,675,558	2,890,811	1,215,253
Total	\$ 5,582,619	\$ 6,632,601	\$ 8,125,531	\$ 1,492,930

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 5,659,404	\$ 5,711,423	\$ 6,557,190	\$ 845,767
Other Revenue	861,316	-	-	-
Rev from Money and Prop	60,515	-	-	-
Rev from Other Agencies	541,115	-	-	-
Total	\$ 7,122,350	\$ 5,711,423	\$ 6,557,190	\$ 845,767

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 63,360 - 76,360	\$ 64,941
20000070	Assistant Engineer-Civil	1.00	1.00	1.00	94,516 - 113,852	113,852
20000143	Associate Engineer-Civil	2.00	2.00	2.00	108,826 - 131,374	258,150
20000119	Associate Management Analyst	3.00	3.00	3.00	80,424 - 97,203	236,497
20001101	Department Director	1.00	1.00	1.00	96,395 - 365,173	241,067
20001168	Deputy Director	1.00	1.00	1.00	72,886 - 268,057	218,934
20000924	Executive Assistant	1.00	1.00	1.00	63,557 - 76,906	76,906
20000293	Information Systems Analyst 3	1.00	1.00	1.00	90,015 - 108,805	108,805
90001073	Management Intern - Hourly	2.25	3.71	3.71	36,814 - 45,925	151,254
20000172	Payroll Specialist 1	0.00	0.00	0.50	51,693 - 62,224	31,112
20001234	Program Coordinator	3.00	3.00	3.00	36,814 - 214,004	437,519
20001222	Program Manager	3.00	3.00	3.00	72,886 - 268,057	532,766
20000763	Project Officer 2	1.00	1.00	1.00	114,879 - 138,857	138,857
20000885	Senior Civil Engineer	2.00	3.00	3.00	125,388 - 151,584	423,250
20000015	Senior Management Analyst	4.00	4.00	4.00	88,289 - 106,773	405,799
20000970	Supervising Management Analyst	1.00	1.00	1.00	94,669 - 114,682	114,682
	Bilingual - Regular Budgeted Personnel					2,912
	Expenditure Savings					(125,387)
	Infrastructure In-Training Pay					19,618

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Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
	Infrastructure Registration Pay					69,526
	Reg Pay For Engineers					65,182
	Termination Pay Annual Leave					23,088
	Vacation Pay In Lieu					40,968
FTE, Salaries, and Wages Subtotal		27.25	29.71	30.21		\$ 3,650,298

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 139,689	\$ 9,075	\$ 8,876	\$ (199)
Flexible Benefits	321,750	347,855	350,924	3,069
Long-Term Disability	12,752	11,288	12,413	1,125
Medicare	40,736	48,728	52,000	3,272
Other Post-Employment Benefits	138,510	142,225	105,519	(36,706)
Retiree Medical Trust	4,437	5,533	6,354	821
Retirement 401 Plan	11,854	14,759	20,438	5,679
Retirement ADC	640,076	774,364	855,458	81,094
Retirement DROP	7,844	11,183	5,519	(5,664)
Risk Management Administration	33,567	32,175	35,343	3,168
Supplemental Pension Savings Plan	101,693	118,471	102,036	(16,435)
Unemployment Insurance	3,271	3,644	3,532	(112)
Workers' Compensation	25,124	23,734	26,010	2,276
Fringe Benefits Subtotal	\$ 1,481,304	\$ 1,543,034	\$ 1,584,422	\$ 41,388
Total Personnel Expenditures			\$ 5,234,720	

Energy Independence Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Administrative Services	\$ -	\$ -	\$ 3,202,801	\$ 3,202,801
Energy	-	1,000,000	500,000	(500,000)
Total	\$ -	\$ 1,000,000	\$ 3,702,801	\$ 2,702,801

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Fund Balance Transfer	0.00	\$ 3,202,801	\$ -
Addition of non-personnel expenditures to transfer fund balance to the General Fund.			
Phase 2 Public Power Feasibility Study	0.00	(500,000)	-
Reduction of non-personnel expenditures for Phase 2 of the Public Power Feasibility Study.			

Sustainability and Mobility

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Revised Franchise Fee Revenue	0.00	-	(2,244,359)
Adjustment to reflect the one-time reduction of revenue associated with the use of fund balance in the Energy Independence Fund to support the General Fund.			
Total	0.00 \$	2,702,801 \$	(2,244,359)

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
NON-PERSONNEL				
Contracts & Services	\$ -	\$ 1,000,000	\$ 500,000	(500,000)
<i>External Contracts & Services</i>	-	1,000,000	500,000	(500,000)
Transfers Out	-	-	3,202,801	3,202,801
NON-PERSONNEL SUBTOTAL	-	1,000,000	3,702,801	2,702,801
Total	\$ -	\$ 1,000,000	\$ 3,702,801	\$ 2,702,801

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Other Local Taxes	\$ 2,170,980	\$ 2,244,359	\$ -	(2,244,359)
Rev from Money and Prop	37,462	-	-	-
Total	\$ 2,208,442	\$ 2,244,359	\$ -	(2,244,359)

Sustainability and Mobility

Revenue and Expense Statement (Non-General Fund)

Climate Equity Fund	FY2023 Actual	FY2024* Budget	FY2025** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 104,266	\$ 1,985,065	\$ 1,253,110
Continuing Appropriation - CIP	6,823,769	14,657,865	12,532,097
Continuing Appropriation - Operating	-	-	1,607,666
TOTAL BALANCE AND RESERVES	\$ 6,928,035	\$ 16,642,930	\$ 15,392,874
REVENUE			
Other Local Taxes	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Revenue from Use of Money and Property	162,484	-	-
Transfers In	8,722,562	7,688,396	-
TOTAL REVENUE	\$ 10,385,046	\$ 9,188,396	\$ 1,500,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 17,313,081	\$ 25,831,326	\$ 16,892,874
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 509,931	\$ 9,450,000	\$ 2,600,000
TOTAL CIP EXPENSE	\$ 509,931	\$ 9,450,000	\$ 2,600,000
OPERATING EXPENSE			
Contracts & Services	\$ -	\$ 1,613,500	\$ -
TOTAL OPERATING EXPENSE	\$ -	\$ 1,613,500	\$ -
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 160,220	\$ -	\$ 235,532
Operating Expenditures	\$ -	\$ -	\$ 1,483,792
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 160,220	\$ -	\$ 1,719,324
TOTAL EXPENSE	\$ 670,151	\$ 11,063,500	\$ 1,719,324
RESERVES			
Continuing Appropriation - CIP	\$ 14,657,865	\$ 14,657,865	\$ 12,296,565
Continuing Appropriation - Operating	-	-	123,874
TOTAL RESERVES	\$ 14,657,865	\$ 14,657,865	\$ 12,420,439
BALANCE	\$ 1,985,065	\$ 109,961	\$ 153,111
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 17,313,081	\$ 25,831,326	\$ 16,892,874

* At the time of publication, audited financial statements for Fiscal Year 2024 were not available. Therefore, the Fiscal Year 2024 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2024 Adopted Budget, while the beginning Fiscal Year 2024 balance amount reflects the audited Fiscal Year 2023 ending balance.

** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.

Sustainability and Mobility

Revenue and Expense Statement (Non-General Fund)

Energy Conservation Program Fund	FY2023 Actual	FY2024* Budget	FY2025** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 895,169	\$ 2,434,900	\$ 1,885,346
Continuing Appropriation - CIP	130,092	45,610	45,610
TOTAL BALANCE AND RESERVES	\$ 1,025,261	\$ 2,480,510	\$ 1,930,956
REVENUE			
Charges for Services	\$ 5,659,404	\$ 5,711,423	\$ 6,557,190
Other Revenue	861,316	-	-
Revenue from Other Agencies	541,115	-	-
Revenue from Use of Money and Property	60,515	-	-
TOTAL REVENUE	\$ 7,122,350	\$ 5,711,423	\$ 6,557,190
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 8,147,611	\$ 8,191,933	\$ 8,488,146
OPERATING EXPENSE			
Personnel Expenses	\$ 2,690,666	\$ 3,414,009	\$ 3,650,298
Fringe Benefits	1,481,304	1,543,034	1,584,422
Supplies	6,372	9,020	4,352
Contracts & Services	1,177,258	1,379,833	2,594,512
Information Technology	216,788	275,305	280,347
Energy and Utilities	5,929	6,100	7,600
Other Expenses	4,303	5,300	4,000
TOTAL OPERATING EXPENSE	\$ 5,582,619	\$ 6,632,601	\$ 8,125,531
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 84,482	\$ -	\$ -
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 84,482	\$ -	\$ -
TOTAL EXPENSE	\$ 5,667,101	\$ 6,632,601	\$ 8,125,531
RESERVES			
Continuing Appropriation - CIP	\$ 45,610	\$ 45,610	\$ 45,610
TOTAL RESERVES	\$ 45,610	\$ 45,610	\$ 45,610
BALANCE	\$ 2,434,900	\$ 1,513,722	\$ 317,005
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 8,147,611	\$ 8,191,933	\$ 8,488,146

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** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.

Sustainability and Mobility

Revenue and Expense Statement (Non-General Fund)

Energy Independence Fund	FY2023 Actual	FY2024* Budget	FY2025** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ -	\$ 2,208,442	\$ 3,791,187
TOTAL BALANCE AND RESERVES	\$ -	\$ 2,208,442	\$ 3,791,187
REVENUE			
Other Local Taxes	\$ 2,170,980	\$ 2,244,359	-
Revenue from Use of Money and Property	37,462	-	-
TOTAL REVENUE	\$ 2,208,442	\$ 2,244,359	-
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 2,208,442	\$ 4,452,801	\$ 3,791,187
OPERATING EXPENSE			
Contracts & Services	\$ -	\$ 1,000,000	\$ 500,000
Transfers Out	-	-	3,202,801
TOTAL OPERATING EXPENSE	\$ -	\$ 1,000,000	\$ 3,702,801
TOTAL EXPENSE	\$ -	\$ 1,000,000	\$ 3,702,801
BALANCE	\$ 2,208,442	\$ 3,452,801	\$ 88,386
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 2,208,442	\$ 4,452,801	\$ 3,791,187

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** Fiscal Year 2025 Beginning Fund Balance reflects the projected Fiscal Year 2024 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2024.



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