

CITY OF SAN DIEGO  
ADMINISTRATIVE REGULATION

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CLIMATE ACTION PLAN IMPLEMENTATION OVERSIGHT AND REPORTING PROCEDURES	2.0	1	1 of 6
	Effective Date December 16, 2024		

1. PURPOSE

1.1. To establish the responsibility and authority for oversight and accountability of the *Climate Action Plan (CAP)* implementation throughout all City departments; define the purpose and process for all *CAP Implementing Departments* to provide annual *CAP Annual Work Plans* as a component of the budget; formalize the role of *CAP Liaison* within each *CAP Implementing Department*; and identify the process and presentation requirements of the *CAP Annual Report (Annual Report)*.

2. SCOPE

2.1. This Administrative Regulation applies to all *CAP Implementing Departments* responsible, in part or in full, for the implementation of *CAP* measures and actions as identified in the *CAP*, the *Climate Action Implementation Plan (Implementation Plan)*, or *CAP Annual Reports*.

3. DEFINITIONS

3.1. *Administering Department* – The *Administering Department*, for purposes of this Administrative Regulation, is the Sustainability and Mobility Department.

3.2. *Annual Departmental Climate Action Plan Work Plan (Work Plan)* – Annual work plans that detail work to be initiated, continued, or completed by a *CAP Implementing Department* to successfully implement the *CAP*.

3.3. *Climate Action Plan (CAP)* – The City’s most recently adopted climate action plan for greenhouse gas emission mitigation of the General Plan.

3.4. *Climate Action Plan Annual Report (Annual Report)* – An annual report compiling the status of actions outlined in the *CAP* and progress on reducing the City’s *GHG* emissions. This report is the responsibility of the Sustainability & Mobility Department, and incorporates information provided by *CAP Implementing Departments*.

New Administrative Regulation 2.0, Issue 1, effective December 16, 2024

Authorized By:

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[Signature on File]  
CHIEF OPERATING OFFICER

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- 3.5. Climate Action Implementation Plan (Implementation Plan) – An implementation plan that identifies the *CAP Implementing Departments*, outlines an estimate of associated costs, information on funding sources, and identification of funding gaps for all *CAP* actions.
- 3.6. Climate Action Plan Liaison (CAP Liaison) – Designated department staff member responsible for serving as the main point of contact between the *CAP Implementing Department* and the *Administering Department*.
- 3.7. Greenhouse Gases (GHG) – Gases that trap heat in the atmosphere. The main greenhouse gases consist of carbon dioxide (CO<sub>2</sub>), methane (CH<sub>4</sub>), nitrous oxide (N<sub>2</sub>O), and fluorinated gases.
- 3.8. CAP Implementing Department – A *CAP Implementing Department* is any City Department responsible, in part or in full, for budgeting and implementing *CAP* measures and actions as identified in the *Climate Action Implementation Plan* or *CAP Annual Report*.
- 3.9. Five-Year Financial Outlook Report (Outlook) – The *Five-Year Financial Outlook Report (Outlook)* is a long-range fiscal planning guide and serves as the framework for the development of the Fiscal Year Adopted Budget for the General Fund. The purpose of the report is to provide an outlook of the City’s General Fund finances over the next five years as forecasted.

4. POLICY

4.1. Appointment Process for *Climate Action Plan Liaison*

- 4.1.1. Department Directors shall appoint the *CAP Liaison* and notify the *Administering Department* whenever there is a new appointment for the liaison.
  - a. The Department Director or designee shall provide the following information for the *CAP Liaison* to the *Administering Department*.
    - i. Name
    - ii. Job Title
    - iii. Email and Phone number
    - iv. Mail Station

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4.1.2. The *CAP Liaison*, on behalf of their department, will be required to:

- a. Attend the bi-monthly Sustainability Roundtables.
- b. Provide annual updates to the *CAP Work Plan* virtual dashboard.

4.2. Annual Departmental *Climate Action Plan Work Plan*

4.2.1. General *Work Plan* Policy

- a. *Work Plans* will be required from all *CAP Implementing Departments* as a component of their annual budget and resource planning to identify policy initiatives, programs, and projects which further the measures, actions, and supporting actions of the *CAP*.
- b. These *Work Plans* will be required annually until officially suspended or repealed in writing by the Mayor or Chief Operating Officer or their designee.

4.2.2. Development of *Work Plan* –

- a. The Department of Sustainability and Mobility, in collaboration with the Department of Finance, shall release a call memo requesting every *CAP Implementing Department* submit their *Work Plan*.
- b. *Work Plan* Format
  - i. *Work Plans* will identify the *CAP* Strategy(ies), Measure(s), and Action(s) or supporting action(s) that the *CAP Implementing Department* is responsible for and plans to implement in the upcoming fiscal year. *Work Plans* will provide information regarding the status, budget, and personnel requirements, and any delays or risks in the upcoming fiscal year.
  - ii. *Work Plans* will detail what actions are anticipated in the coming fiscal year, their dependencies, anticipated outcomes, and impacts on *CAP* targets.
  - iii. *Work Plans* will detail cost estimates, include a cost

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benefit analysis, and provide the necessary budget for implementation of the *Work Plan*, both personnel and non-personnel expenses, and note whether the budget is currently funded, unfunded, or proposed.

- iv. *Work Plans* may provide any other such information that is relevant and necessary for budget and *CAP* implementation considerations and fulfillment of the purpose outlined in Section 1.1.

4.2.3. *Work Plan* Submission

- a. *Work Plans* must be submitted annually to the *Administering Department* via email or memorandum with the *CAP Implementing Department* Director's signature and approval.
- b. The Department Director or designee will send an email to the Sustainability and Mobility Department Director and Climate Action Deputy Director (Chief Sustainability Officer) containing the *Work Plan* with the information outlined in 4.1.1.a., 4.2.2.b., 4.2.3.c, and any other relevant information.
- c. *Work Plans* should be submitted to the *Administering Department* according to the annual budgeting process.
- d. *Work Plans* should incorporate and align with any information included as part of the *CAP Implementing Department's Implementation Plan*. Any information in the *Work Plan* that conflicts, changes, or updates information found in the submitting department's adopted annual budget or the *Implementation Plan* should be documented within the *Work Plan*.

4.2.4. Internal Review –

- a. Once *Work Plans* are submitted to the *Administering Department*, the Director or designee of the *Administering Department* shall review the *Work Plans* to ensure consistency with the *CAP*. Should the *Work Plan* be inconsistent or incomplete, the *Administering Department* shall work with the *CAP Implementing Department* to adjust the *Work Plan*.

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4.3. *Climate Action Plan Annual Report*

4.3.1. The Sustainability & Mobility Department is responsible for an annual monitoring report of *CAP* implementation to include a *GHG* inventory, and a job growth analysis or other metrics as necessary.

4.3.2. Data is collected from *CAP Implementing Departments* by the 3rd quarter of the calendar year for analysis of the preceding year.

4.3.3. The Sustainability and Mobility Department shall annually request to docket the *Annual Report* for presentation to Environment Committee.

5. RESPONSIBILITY

5.1. *Administering Department*

5.1.1. The Sustainability and Mobility Department is responsible for reviewing each departmental *Work Plan* and requesting to present the *Annual Report* to the City Council.

5.2. Department Directors

5.2.1. Department Directors from *CAP Implementing Departments* shall appoint a *CAP Liaison*, notify the *Administering Department* of any liaison changes, and work with their staff to produce the annual *Work Plans* for each fiscal year.

5.3. *CAP Liaison*

5.3.1. Department *CAP Liaisons* will serve as the main point of contact for any *Work Plan* questions, and other responsibilities tasked by the *CAP Implementing Department* Director to provide all necessary information for the *Work Plan*.

5.3.2. The *CAP Liaison* is responsible for overseeing the development and submittal of the *Work Plan* and ensuring *CAP* implementation efforts take place within their respective department.

5.3.3. The *CAP Liaison* will forward the draft *Work Plans* to the Department Director for approval. Upon approval the *CAP Liaison* will finalize for implementation by emailing to the *Administering Department*.

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5.3.4. The *CAP Liaison* will coordinate internal communications (i.e. attend bi-monthly Sustainability Roundtable and provide annual updates to the *CAP Work Plan* virtual dashboard) on behalf of their department regarding the *CAP*.

APPENDIX

Legal References

None

Attachments

None

Forms Involved

*Work Plan* Template

Subject Index

None

Distribution

All City Departments

Administering Department

Sustainability and Mobility Department