



CITY OF MOUNTAIN VIEW

MEMORANDUM

City Manager's Office

DATE: April 25, 2019

TO: City Council

FROM: Audrey Seymour Ramberg, Assistant City Manager/
Chief Operating Officer

VIA: Daniel H. Rich, City Manager

SUBJECT: Fiscal Year 2019-20 Funding for Sustainability

PURPOSE

The purpose of this memorandum is to communicate the approach and timing for allocating funds to support the City's Sustainability Program.

BACKGROUND

The City Council established the Environmental Sustainability Task Force 2 (ESTF-2) in 2017 in support of its 2017-19 Major Goal to promote sustainability. ESTF-2, which began meeting in September of that year, developed a report with 36 recommendations that it believes the City must undertake in order to achieve its greenhouse gas (GHG) reduction targets. The Task Force presented these recommendations to Council on June 26, 2018. Council acknowledged the importance of the ESTF-2's work and also the significant resources and operational and structural implications that would be associated with adopting all of the Task Force's recommendations. To determine the most effective path forward, Council directed staff to analyze the recommendations and approved funding for a consultant study, which commenced in October 2018, to assess the existing Sustainability Program and develop a strategic plan to provide options related to staffing levels and organizational structure for the City's sustainability efforts.

Staff returned to Council on December 4, 2018 with its analysis of the GHG reduction benefits and costs associated with the ESTF-2's 36 recommendations. In some instances, staff came to different conclusions about the feasibility, impact, and costs of the recommendations, but concurred with the majority of them. Staff also provided a preliminary estimate that the net cost to the City to implement all of the recommendations would be more than \$82 million through 2030 (compared to the \$62 million ESTF-2 estimate). In the December 4 report, staff stated that prioritization and

phased implementation are required in order to establish a feasible and fiscally sustainable work plan for accomplishing the City's sustainability goals along with other City priorities.

DISCUSSION

As mentioned above, the consultant study begun in the fall includes a strategic plan with options for how the City could move forward to achieve its sustainability goals. Staff will present these options to Council at a Study Session on April 30, 2019, with three possible levels of response. For each level of response, staff will describe the anticipated progress on sustainability goals, types of strategies, potential actions, resources needed, and an estimated placeholder budget. Staff will seek direction from Council on the options and include the associated placeholder budget in the Fiscal Year 2019-20 Proposed Budget document, which will come to Council on June 11, 2019. More detailed allocations within this placeholder will be determined through the planning and approval of the next Environmental Sustainability Action Plan (ESAP-4).

Since the sustainability Study Session on April 30 will occur after the Narrative Budget Study Session on April 25, the Fiscal Year 2019-20 Narrative Budget does not yet include the funding associated with any of the three options. However, there are some proposals related to the Sustainability Program that staff considers to be appropriate in any event, and these have been included in the Narrative Budget. These proposals are to establish sustainability as a division in the City Manager's Office with a core staffing level of 3.5 FTEs, which represents an additional, ongoing, full-time Analyst and an additional ongoing, half-time administrative staff member.

ASR/KB/3/MGR

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