

# Sustainability Action Plan 4: Sustainability Fund Spending Plan

## SAP-4 STAFFING AND ASSOCIATED PROGRAM COSTS

### Chief Sustainability and Resilience Officer

FTE / Task #	Position / Action	Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL	Ongoing Annual Costs
1 FTE	Chief Sustainability and Resilience Officer (ongoing)	CMO	\$126,200	\$252,400	\$252,400	\$631,000	\$252,400
S1.2	Establish SAP-4 implementation team for metrics and reporting	CMO	\$0	\$0	\$0	\$0	\$0
S1.3	Allocate funds for community and municipal pilot projects	CMO	\$50,000	\$50,000	\$50,000	\$150,000	\$0
S1.6	Explore ways to incorporate social equity into sustainability program	CMO	\$0	\$35,000	\$45,000	\$80,000	\$0
S1.7	Develop a city resilience and adaptation plan	CMO	\$0	\$150,000	\$0	\$150,000	\$0
S1.8	Develop Sustainability Action Plan 5	CMO	\$0	\$0	\$0	\$0	\$0
<b>TOTAL:</b>			\$176,200	\$487,400	\$347,400	\$1,011,000	\$252,400

### Transportation Demand Management

FTE / Task #	Position / Action	Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL	Ongoing Annual Costs
1 FTE	TDM and Parking Demand Management Analyst (ongoing)	CDD	\$93,100	\$186,200	\$186,200	\$465,500	\$186,200
1 FTE	Senior Planner (ongoing)	CDD	(in budget)	(in budget)	(in budget)	(in budget)	(in budget)
T6.3	Support ongoing TDM monitoring and enforcement	CDD	\$0	\$0	\$0	\$0	\$0
T6.4	Assess feasibility of congestion pricing in North Bayshore	CDD	\$0	\$0	\$0	\$0	\$0
T6.5	Develop a Citywide TDM Ordinance	CDD	(in budget)	(in budget)	(in budget)	(in budget)	\$0
T6.6	Explore development of downtown TDM pilot program	CDD/PWD	\$0	\$480,000	\$0	\$480,000	\$0
<b>TOTAL:</b>			\$93,100	\$666,200	\$186,200	\$945,500	\$186,200

### Active Transportation CIP Team

FTE / Task #	Position / Action	Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL	Ongoing Annual Costs
3 FTE	Active Transportation CIP Team (Limited Period, 3 years)	PWD	\$642,000	\$642,000	\$642,000	\$1,926,000	\$0
T2.17	Accelerate implementation of bicycle infrastructure projects	PWD	TBD	TBD	TBD	TBD	\$0
<b>TOTAL:</b>			\$642,000	\$642,000	\$642,000	\$1,926,000	\$0

### Transportation Planner - New Mobility and Regional Partnerships

FTE / Task #	Position / Action	Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL	Ongoing Annual Costs
1 FTE	Transportation Planner (ongoing)	PWD	\$116,100	\$232,200	\$232,200	\$580,500	\$232,200
T2.7	Conduct a Castro Pedestrian Mall Feasibility Study	PWD	(in budget)	(in budget)	(in budget)	(in budget)	\$0
T4.1	Support Caltrain Peninsula Corridor Electrification Project	PWD	(in budget)	(in budget)	(in budget)	(in budget)	\$0
T4.2	Conduct a study for expansion/modification of shuttle services	PWD	(in budget)	(in budget)	(in budget)	(in budget)	\$0
T4.4	Support development of Caltrain business plan	PWD	(in budget)	(in budget)	(in budget)	(in budget)	\$0
T4.7	Continue implementation of Transit Center master plan	PWD	(in budget)	(in budget)	(in budget)	(in budget)	\$0
<b>TOTAL:</b>			\$116,100	\$232,200	\$232,200	\$580,500	\$232,200

# Sustainability Action Plan 4: Sustainability Fund Spending Plan

## Program Manager - Building and Vehicle Electrification

FTE / Task #	Position / Action	Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL	Ongoing Annual Costs
1 FTE	Program Manager - Building and Vehicle Electrification (LP, 2 years)	CMO	\$107,000	\$214,000	\$107,000	\$428,000	\$0
T7.4	Develop Electric Vehicle Action Plan	CMO	\$0	\$0	\$0	\$0	\$0
T7.7	Coordinate an EV and EV charger group buy or discount program	CMO	\$15,000	\$15,000	\$0	\$30,000	\$0
B2.4	Explore a second Energy Upgrade Mountain View type of program	CMO	\$130,000	\$130,000	\$0	\$260,000	\$0
B2.5	Develop City-funded fuel-switching rebate program	CMO	\$110,000	\$50,000	\$0	\$160,000	\$0
B3.4	Research options to require energy source/carbon disclosure	CMO/CDD	\$0	\$0	\$0	\$0	\$0
B2.3	Promote SVCE's Customer Resource Center	CMO/SVCE	\$0	\$0	\$0	\$0	\$0
B2.6	Develop a Building Benchmarking and Disclosure Ordinance	CMO/CDD	\$100,000	\$100,000	\$50,000	\$250,000	\$0
<b>TOTAL:</b>			\$462,000	\$509,000	\$157,000	\$1,128,000	\$0

## Deputy Building Official

FTE / Task #	Position / Action	Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL	Ongoing Annual Costs
1 FTE	Deputy Building Official (ongoing)	CDD	\$109,200	\$218,400	\$218,400	\$546,000	\$218,400
B1.2	Explore further restrictions on natural gas use in new buildings	CDD	\$0	\$0	\$0	\$0	\$0
B1.3	Develop building electrification reach codes for 2022 code cycle	CDD	\$0	\$0	\$0	\$0	\$0
<b>TOTAL:</b>			\$109,200	\$218,400	\$218,400	\$546,000	\$218,400

## Facilities Staff for Sustainability Projects

FTE / Task #	Position / Action	Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL	Ongoing Annual Costs
1 FTE	Sustainability Facilities Project Manager (LP - 2 years)	PWD	\$107,000	\$214,000	\$107,000	\$428,000	\$0
1 FTE	Sustainability Facilities Maintenance Worker I/II - (LP - 2 years)	PWD	\$75,300	\$150,600	\$75,300	\$301,200	\$0
B4.7	Develop revolving loan program and provide seed funding	CMO	\$200,000	\$0	\$0	\$200,000	\$0
B4.8	Implement energy efficiency upgrades in City facilities	PWD	TBD	TBD	TBD	TBD	TBD
B4.9	Conduct deep energy/electrification retrofit analysis of facilities	PWD	\$0	\$50,000	\$0	\$50,000	TBD
B4.10	Address energy use from plug loads at City facilities	PWD	\$0	\$0	\$0	\$0	\$0
<b>TOTAL:</b>			\$382,300	\$414,600	\$182,300	\$979,200	\$0

# Sustainability Action Plan 4: Sustainability Fund Spending Plan

## SAP-4 PROGRAM COSTS NOT ASSOCIATED WITH ADDITIONAL STAFF

### Sustainability Governance

Task #	Action	Lead Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL	Ongoing Annual Costs
S1.4	Investigate new Sustainability Fund funding sources	CMO	\$0	\$0	\$0	\$0	\$0
S1.5	Evaluate certifications such as STAR or LEED for Cities	CMO	\$0	\$0	\$0	\$0	\$0
<b>TOTAL:</b>			\$0	\$0	\$0	\$0	\$0

### Climate Action Planning and Inventories

Task #	Action	Lead Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL	Ongoing Annual Costs
S2.7	Complete 2019 Community GHG inventory	CMO	\$0	\$10,000	\$0	\$10,000	\$0
S2.10	Complete 2020 Community GHG inventory	CMO	\$0	\$0	\$10,000	\$10,000	\$0
<b>TOTAL:</b>			\$0	\$10,000	\$10,000	\$20,000	\$0

### Sustainability Outreach

Task #	Action	Lead Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL	Ongoing Annual Costs
S4.3	Develop Community Climate Solutions platform	CMO	\$15,000	\$10,000	\$10,000	\$35,000	\$0
S4.5	Run the Cool Block program in Mountain View neighborhoods	CMO	\$25,000	\$50,000	\$50,000	\$125,000	\$0
S4.6	Run YellowTin program to educate about home upgrades	CMO	\$0	\$30,000	\$30,000	\$60,000	\$0
S4.7	Develop a resolution and outreach in support of a plant-based diet	CMO	\$2,000	\$14,000	\$14,000	\$30,000	\$0
S5.1	Create a program for peer learning support for small businesses	CMO	\$10,000	\$10,000	\$10,000	\$30,000	\$0
<b>TOTAL:</b>			\$52,000	\$114,000	\$114,000	\$280,000	\$0

### Transportation Planning

Task #	Action	Lead Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL	Ongoing Annual Costs
T1.5	Develop a Strategic Transportation Sustainability Master Plan	CMO	\$0	\$150,000	\$0	\$150,000	\$0
<b>TOTAL:</b>			\$0	\$150,000	\$0	\$150,000	\$0

### Active Transportation and VMT Reduction

Task #	Action	Lead Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL	Ongoing Annual Costs
T2.1	Conduct assessment to apply for Measure B grant funds	PWD	\$15,000	\$0	\$0	\$15,000	\$0
T2.16	Implement a Citywide Pilot Bicycle Facilities and Monitoring Program	PWD	\$500,000	\$500,000	\$500,000	\$1,500,000	\$0
T3.1	Create dedicated funding for active transportation outreach	PWD	\$80,000	\$80,000	\$80,000	\$240,000	\$0
T5.1	Adopt Vision Zero Policy and develop and implement Action Plan	PWD	\$250,000	\$250,000	\$250,000	\$750,000	\$0
T3.2	Develop guidelines for potential e-scooter share pilot program	PWD	\$50,000	\$0	\$0	\$50,000	\$0
T3.6	Develop rebate program for e-bikes and other mobility devices	CMO	\$0	\$110,000	\$0	\$110,000	\$0
T6.1	Support expansion of TMA programs to serve new businesses	PWD	\$0	\$0	\$0	\$0	\$0
T6.7	Implement residential TDM program to reduce drive-alone travel	CMO	\$0	\$150,000	\$0	\$150,000	\$0
<b>TOTAL:</b>			\$895,000	\$1,090,000	\$830,000	\$2,815,000	\$0

# Sustainability Action Plan 4: Sustainability Fund Spending Plan

## Carbon Offsets and Sequestration

Task #	Action	Lead Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL	Ongoing Annual Costs
S2.9	Investigate use of carbon offsets	CMO	TBD	TBD	TBD	TBD	TBD
S2.11	Investigate potential local carbon sequestration pilot projects	CMO/CSD	TBD	TBD	TBD	TBD	\$0
<b>TOTAL:</b>			\$0	\$0	\$0	\$0	\$0

## Tree Canopy

Task #	Action	Lead Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL	Ongoing Annual Costs
P2.2	Update the Community Tree Master Plan	CSD	\$0	\$45,000	\$0	\$45,000	\$0
P2.3	Partner with Canopy to expand tree planting and outreach	CSD	\$0	\$85,000	\$85,000	\$170,000	\$0
<b>TOTAL:</b>			\$0	\$130,000	\$85,000	\$215,000	\$0

## Municipal Fleet

Task #	Action	Lead Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL	Ongoing Annual Costs
P3.1	Expand use of electric landscaping equip. and test new models	CSD	\$10,000	\$0	\$0	\$10,000	\$0
<b>TOTAL:</b>			\$10,000	\$0	\$0	\$10,000	\$0

	FY 19-20	FY 20-21	FY 21-22	TOTAL	Ongoing Annual Costs
<b>TOTALS:</b>	\$2,937,900	\$4,663,800	\$3,004,500	\$10,606,200	\$889,200

<b>TOTAL 3-YEAR COSTS OF ACTIONS BEGINNING EACH FY:</b>	\$8,618,200	\$1,604,000	\$384,000	<b>\$10,606,200</b>
---	-------------	-------------	-----------	---------------------

## Projects that may be funded via Capital Improvement Funds:

3 FTE	Active Transportation CIP Team (Limited Period, 3 years)	PWD	\$ 642,000	\$ 642,000	\$ 642,000	<b>\$ 1,926,000</b>
T2.16	Implement a Citywide Pilot Bicycle Facilities and Monitoring Program	PWD	\$ 500,000	\$ 500,000	\$ 500,000	<b>\$ 1,500,000</b>
<b>TOTAL:</b>			\$1,142,000	\$1,142,000	\$1,142,000	<b>\$3,426,000</b>

	FY 19-20	FY 20-21	FY 21-22	TOTAL	Ongoing Annual Costs
<b>TOTAL COSTS FROM SUSTAINABILITY FUND:</b>	\$1,795,900	\$3,521,800	\$1,862,500	<b>\$7,180,200</b>	\$889,200

<b>TOTAL 3-YEAR COSTS OF ACTIONS BEGINNING EACH FY:</b>	\$5,192,200	\$1,604,000	\$384,000	<b>\$7,180,200</b>
---	-------------	-------------	-----------	--------------------