



## CITY OF MOUNTAIN VIEW

### MEMORANDUM

Community Development Department

**DATE:** May 1, 2018

**TO:** City Council

**FROM:** Steve Attinger, Environmental Sustainability Coordinator  
Wayne Chen, Assistant Community Development Director  
Randal Tsuda, Community Development Director

**VIA:** Daniel H. Rich, City Manager

**SUBJECT:** Environmental Sustainability Program Funding

#### PURPOSE

The purpose of this memorandum is to provide information on Community Development's request for Environmental Sustainability Program and staff funding as part of the Narrative Budget Report.

#### BACKGROUND

Ten (10) years after the Environmental Sustainability Program was initiated, sustainability continues to be a top priority for the Council. While progress has been made implementing many actions in the Fiscal Years 2016-19 Environmental Sustainability Action Plan 3 (ESAP-3), ESAP-3 comprises a significant work program. The budget requests for the Environmental Sustainability Program would significantly facilitate the ability to complete ESAP-3 work items, consider the recommendations of the Environmental Sustainability Task Force 2 (ESTF-2), develop the next ESAP, and further facilitate the Council Major Goal to: *"Promote environmental sustainability with a focus on measurable outcomes."*

#### ANALYSIS

ESAP-3 consists of the 37 actions, 30 of which are in Fiscal Years 2016-18. Of those 30 actions, 80 percent have been started, and 37 percent have been completed. However, 20 percent have not been started, and others have been delayed due to other priority projects not on the ESAP-3, staffing of the ESTF-2, or constraints on workload capacity. As a result, the Community Development Department is requesting that funding for four programs or projects be rebudgeted, as shown in the following table.

Program or Project	Amount
Explore Solar Hot Water Heaters	\$20,000
Sustainability Outreach and Engagement Program	\$30,000
Environmental Sustainability Action Plan	\$100,000
Environmental Sustainability Task Force 2	\$10,000

These rebudget requests would allow staff to work on key activities to implement ESAP-3 tasks and to address GHG reduction. In addition to the rebudget requests, a limited-period request of \$30,000 to begin the next GHG inventory and \$15,000 in ongoing program support for costs related to administration, materials, and other items are included.

The base level of work for Environmental Sustainability Program has been very high for several years in order to respond to increasing community and Council interest. The Environmental Sustainability Program has historically been staffed by one permanent full-time position. In the current fiscal year, a limited-period Administrative Analyst I/II position was added to the budget. From September 2017 to June 2018, the program has included a limited-period AmeriCorps "Fellow," and a full-time, limited-period Environmental Sustainability Analyst was brought on board in April 2018. To provide additional capacity to the program, the Community Development Department is requesting that: (1) the full-time, limited-period Environmental Sustainability Analyst position be converted to ongoing; and (2) limited-period funding be provided to retain the current AmeriCorps "Fellow." Adding a permanent full-time staff person is needed to make greater progress overall in a sustained manner and specifically to: (1) provide continuity and sustainability to the program and the program coordinator; (2) review and conduct a cost-benefit analysis of the ESTF-2 recommendations; (3) create Environmental Sustainability Action Plan 4 (ESAP-4) for Fiscal Years 2019-22; (4) work on the remaining actions in ESAP-3, including the above requests; (5) more frequently measure and report the City's progress in several sustainability areas in alignment with the Council Major Goal; and (6) respond to ongoing grant opportunities and awards. Retaining the Fellow for an additional fiscal year provides continuity and resources for supporting remaining ESTF-2 work, implementing work related to the outreach and education program, including the above rebudget request.