

Sustainability Action Plan 4: Proposed New Actions

Attachment 1

COMMUNITY ACTIONS AND SUPPORTING STAFF

Transportation

Task #	Action	Lead Dept.	Timeline						Level of Effort	Requires Additional Staff?	3-Year Cost	Ann. GHG Reduced (MT CO ₂ e)	Cost Effectiveness ¹ (\$/MT CO ₂ e)	Benefits Realized
			FY 19-20	FY 20-21	FY 21-22									
T1. Transportation Planning														
T1.5	Develop a Strategic Transportation Sustainability Master Plan	CMO							Med.	N	\$150,000	0	N/A	2
T2. Active Transportation Infrastructure														
T2.1	Conduct assessment to apply for Measure B grant funds	PWD							Low	N	\$15,000	0	N/A	2
T2.16	Implement a Citywide Pilot Bicycle Facilities and Monitoring Program	PWD							High	N	\$1,500,000	1,235	\$205	1
T2.17	Accelerate implementation of active transportation infrastructure	PWD							High	Y	TBD	8,000	TBD	1
T3. Active Transportation Programs														
T3.1	Create dedicated funding for active transportation outreach	PWD							Low	N	\$240,000	Unknown	TBD	2
T3.2	Develop guidelines and infrastructure for e-scooter share pilot	PWD							Med.	N	\$50,000	19	\$537-\$2,684	1
T3.5	Develop a bike rack request program	PWD							Low	N	\$0	0	N/A	2
T3.6	Develop rebate program for e-bikes and other mobility devices	CMO							Med.	N	\$110,000	85-315	\$36-\$137	1
T3.7	Update the bicycle parking ordinance	CDD							Low	N	\$0	0	N/A	2
T5. Road Safety Programs														
T5.1	Adopt Vision Zero Policy and develop and implement Action Plan	PWD							High	Y	\$750,000	Unknown	TBD	2
T6. Transportation Demand Management														
T6.1	Support expansion of TMA programs to serve new businesses	PWD							Med.	Y	\$0	TBD	\$0	1
T6.6	Explore development of downtown TDM pilot program	CDD							Med.	Y	\$480,000	500	\$450-\$600	1
T6.7	Implement residential TDM program to reduce drive-alone travel	CMO							Med.	N	\$150,000	110	\$135	1
T7. Vehicle Electrification														
T7.2	Evaluate pricing for EV charging at City-owned EV chargers	CMO							Low	N	\$0	0	N/A	2
T7.3	Install additional EV chargers in downtown parking garages	PWD							Med.	N	\$0	590	\$0	1
T7.4	Develop an Electric Vehicle Action Plan	CMO							Med.	N	\$0	0	N/A	2
T7.5	Evaluate opportunities to add EV chargers to other City facilities	CMO							Med.	N	\$0	TBD	TBD	2
T7.6	Evaluate vendor options for existing EV chargers at City facilities	CMO							Low	N	TBD	0	N/A	5
T7.7	Facilitate an EV and EV charger group buy or discount program	CMO							Low	N	\$30,000	280	\$10	1
T7.8	Support SVCE program to install EV chargers in MUDs	CMO							Low	N	\$0	TBD	\$0	1
T7.10	Install additional EV chargers as needed at City facilities	PWD							Med.	N	TBD	TBD	TBD	1
T7.11	Review EV zoning recommendations from countywide study	CDD							Low	N	\$0	0	N/A	2

TOTAL TRANSPORTATION PROGRAM COSTS: **\$3,475,000**

¹ Cost-effectiveness is calculated based on *total cumulative* GHG emissions through 2030.

² Some or all of the expected GHG reductions will not be reflected in the City's GHG inventory.

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Energy

Task #	Action	Lead Dept.	Timeline						Level of Effort	Requires Additional Staff?	3-Year Cost	Ann. GHG Reduced (MT CO ₂ e)	Cost Effectiveness ¹ (\$/MT CO ₂ e)	Benefits Realized
			FY 19-20	FY 20-21	FY 21-22									
B1. New Building Energy Use														
B1.1	Develop a reach code to support building electrification	CDD							Med.	N	\$0	TBD	\$0	1
B1.2	Explore further restrictions on natural gas use in new buildings	CDD							Low	N	\$0	0	N/A	2
B1.3	Develop building electrification reach codes for 2022 code cycle	CDD							Med.	Y	\$0	TBD	\$0	1
B2. Existing Buildings Energy Use														
B2.2	Promote SVCE's heat pump water heater incentive pilot	CMO							Low	N	\$0	15	\$0	1
B2.4	Explore a second Energy Upgrade Mountain View type of program	CMO							High	Y	\$260,000	320	\$21	1
B2.5	Develop a City-funded fuel-switching rebate program for homes	CMO							High	Y	\$160,000	95	\$187	1
B2.6	Develop a Building Benchmarking and Disclosure Ordinance	CMO							High	Y	\$250,000	5,050	\$6	1
B3. Decarbonizing the Energy Supply														
B3.2	Develop a reach code to require non-residential solar PV	CDD							Low	N	\$0	0	N/A	7
B3.3	Develop a Clean Energy Pledge for businesses	CMO							Med.	Y	\$0	TBD	\$0	2
B3.4	Research options to require energy source/carbon disclosure	CMO							Low	Y	\$0	0	N/A	2

TOTAL ENERGY PROGRAM COSTS: \$670,000

Off-Road Equipment

Task #	Action	Lead Dept.	Timeline				Level of Effort	Requires Additional Staff?	3-Year Cost	Ann. GHG Reduced (MT CO ₂ e)	Cost Effectiveness ¹ (\$/MT CO ₂ e)	Benefits Realized	
			FY 19-20	FY 20-21	FY 21-22								
P3. Emissions from Landscaping Equipment													
P3.2	Evaluate a trade-in or rebate program for landscaping equipment	CMO						Low	N	\$0	0	N/A	7

TOTAL OFF-ROAD PROGRAM COSTS: \$0

Other Emissions (Not in Community Inventory)

Task #	Action	Lead Dept.	Timeline				Level of Effort	Requires Additional Staff?	3-Year Cost	GHG Reduced (MT CO ₂ e)	Cost Effectiveness ¹ (\$/MT CO ₂ e)	Benefits Realized	
			FY 19-20	FY 20-21	FY 21-22								
P2. Tree Canopy													
P2.1	Partner with Google to improve tracking of tree canopy cover	CMO						Low	N	\$0	0	N/A	7
P2.2	Update the Community Tree Master Plan	CSD						Med.	N	\$45,000	0	N/A	7
P2.3	Partner with Canopy to expand tree planting and outreach	CSD						Low	N	\$170,000	TBD ²	TBD	7

TOTAL PROGRAM COSTS FOR OTHER EMISSIONS: \$215,000

¹ Cost-effectiveness is calculated based on *total cumulative* GHG emissions through 2030.

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Core Sustainability Programs and Governance

Task #	Action	Lead Dept.	Timeline						Level of Effort	Requires Additional Staff?	3-Year Cost	Ann. GHG Reduced (MT CO ₂ e)	Cost Effectiveness ¹ (\$/MT CO ₂ e)	Benefits Realized
			FY 19-20	FY 20-21	FY 21-22									
S1. Sustainability Governance														
S1.2	Establish SAP-4 implementation team for metrics and reporting	CMO							High	N	\$0	0	N/A	3
S1.3	Allocate funds for community and municipal pilot projects and training	CMO							Med.	N	\$150,000	TBD	TBD	1,2
S1.4	Begin process of exploring other funding sources.	CMO							Med.	N	\$0	0	N/A	2
S1.6	Explore ways to incorporate social equity into sustainability program	CMO							Med.	Y	\$80,000	0	N/A	3,4,7
S1.7	Develop a city resilience and adaptation plan	CMO							High	Y	\$150,000	0	N/A	3
S1.8	Develop Sustainability Action Plan 5	CMO							High	N	\$0	0	N/A	2
S2. GHG Management and Accounting														
S2.1	Evaluate ESTF-2 recommendations for GHG targets/accounting	CMO							Low	N	\$0	0	N/A	3
S2.2	Complete Preliminary 2018 and Final 2017 Community GHG inventories	CMO							Low	N	\$0	0	N/A	3
S2.4	Work with Google to improve GHG inventory transportation data	CMO							Low	N	\$0	0	N/A	3
S2.5	Complete Final 2018 Community GHG inventory	CMO							Low	N	\$0	0	N/A	3
S2.6	Evaluate use of CURB tool for prioritizing GHG reduction efforts	CMO							Med.	N	\$0	0	N/A	3
S2.7	Investigate use of carbon offsets	CMO							Med.	N	TBD	TBD ²	TBD	3
S2.8	Complete 2019 Community GHG inventory	CMO							Low	N	\$10,000	0	N/A	3
S2.9	Develop a 2030 Community GHG reduction plan	CMO							High	N	\$0	0	N/A	2
S2.10	Investigate potential local carbon sequestration projects	CMO							Med.	N	TBD	TBD ²	TBD	7
S2.11	Complete 2020 Community GHG inventory	CMO							Low	N	\$10,000	0	N/A	3
S3. Communications and Information														
S3.2	Develop an informal volunteer community group to support outreach	CMO							Med.	N	\$0	0	N/A	4
S3.3	Develop a sustainability dashboard for the City's website	CMO							Med.	N	\$0	0	N/A	4
S4. Community Outreach Programs														
S4.3	Develop Community Climate Solutions platform and conduct outreach	CMO							High	N	\$35,000	1,625 ²	\$7	1,6
S4.5	Run the Cool Block program in Mountain View neighborhoods*	CMO							High	N	\$125,000	5,400 ²	\$2	1,6
S4.6	Run YellowTin program to educate about home upgrades	CMO							Low	N	\$60,000	TBD	TBD	1
S4.7	Develop a resolution and outreach in support of a plant-based diet	CMO							Med.	N	\$30,000	3,040 ²	\$0.60	6
S5. Business Outreach Programs														
S5.2	Create a program for peer learning support for small businesses	CMO							High	N	\$30,000	TBD	TBD	4
S5.3	Hold sustainability roundtables for large businesses	CMO							Med.	N	\$0	0	N/A	4

TOTAL CORE SUSTAINABILITY PROGRAM COSTS: **\$680,000**

TOTAL PROGRAM COSTS - COMMUNITY ACTIONS: **\$ 5,040,000**

* The City received \$125,000 for Cool Block from the County of Santa Clara. This is matching funding.

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Supporting Staff: Community Actions

Task #	Action	Lead Dept.	Timeline					3-Year Cost
			FY 19-20	FY 20-21	FY 21-22			
1 FTE	Chief Sustainability and Resilience Officer (ongoing)	CMO						\$631,000
1 FTE	Program Manager - Building and Vehicle Electrification (LP, 2 years)	CMO						\$428,000
1 FTE	TDM and Parking Demand Management Analyst (ongoing)	CDD						\$465,500
1 FTE	Senior Planner (ongoing)	CDD						(in budget)
1 FTE	Deputy Building Official (ongoing)	CDD						\$546,000
3 FTE	Active Transportation CIP Team (LP, 3 years starting FY 20-21)	PWD						\$1,926,000
1 FTE	Transportation Planner (ongoing)	PWD						\$580,500
TOTAL STAFF COSTS- COMMUNITY ACTIONS:								\$ 4,577,000

TOTAL PROGRAM AND STAFF COSTS - COMMUNITY ACTIONS: \$ 9,617,000

Blue highlighted cells indicate items proposed to be funded through Capital Improvement Projects (CIP) rather than the Sustainability Fund

¹ Cost-effectiveness is calculated based on *total cumulative* GHG emissions through 2030.

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Sustainability Action Plan 4: Proposed New Actions

Attachment 1

MUNICIPAL OPERATIONS ACTIONS AND SUPPORTING STAFF

Energy Use - City Facilities

Task #	Action	Lead Dept.	Timeline						Level of Effort	Requires Additional Staff?	3-Year Cost	Ann. GHG Reduced (MT CO ₂ e)	Cost Effectiveness ¹ (\$/MT CO ₂ e)	Benefits Realized
			FY 19-20		FY 20-21		FY 21-22							
B4.1	Analyze opportunities for electrification during renovations	PWD							Low	N	\$0	TBD	\$0	1
B4.5	Develop LEED® Gold certification policy with LEED® Platinum analysis	CMO							Low	N	\$0	TBD	\$0	7
B4.6	Develop electrification and renewable energy policy for City facilities	CMO							Low	N	\$0	TBD	\$0	1
B4.7	Develop revolving loan program and provide seed funding	CMO							Low	N	\$200,000	TBD	TBD	5
B4.8	Implement energy efficiency upgrades in City facilities	PWD							High	Y	TBD	TBD	TBD	5
B4.9	Conduct deep energy/electrification retrofit analysis of City facilities	PWD							Med.	Y	\$50,000	1,083	(\$470) savings	1
B4.10	Address energy use from plug loads at City facilities	PWD							Med.	Y	\$0	TBD	TBD	5
B4.11	Implement an energy conservation campaign for City staff	CMO							Med.	N	\$0	TBD	\$0	5

TOTAL CITY FACILITIES PROGRAM COSTS: \$250,000

Employee Commute

Task #	Action	Lead Dept.	Timeline						Level of Effort	Requires Additional Staff?	3-Year Cost	Ann. GHG Reduced (MT CO ₂ e)	Cost Effectiveness ¹ (\$/MT CO ₂ e)	Benefits Realized
			FY 19-20		FY 20-21		FY 21-22							
T9.2	Revise employee commute survey to support GHG inventory	CMO							Low	N	\$0	0	N/A	3
T9.3	Evaluate City employee demand for EV charging	CMO							Low	N	\$0	0	N/A	2

TOTAL EMPLOYEE COMMUTE PROGRAM COSTS: \$0

Fleet

Task #	Action	Lead Dept.	Timeline						Level of Effort	Requires Additional Staff?	3-Year Cost	Ann. GHG Reduced (MT CO ₂ e)	Cost Effectiveness ¹ (\$/MT CO ₂ e)	Benefits Realized
			FY 19-20	FY 20-21	FY 21-22									
T8. City Vehicle Fleet														
T8.1	Develop a Clean Fleets Policy	PWD							Low	N	\$0	TBD	\$0	2
T8.3	Develop a Fleet Electrification Plan	PWD							High	N	\$0	TBD	\$0	2
T8.4	Explore fuel efficiency measures to reduce City fleet fuel use	PWD							Med.	N	TBD	TBD	TBD	1
T8.5	Explore opportunities to pilot or test heavy-duty electric vehicles	PWD							High	N	TBD	TBD	TBD	2
P3. Off-Road Equipment														
P3.1	Expand use of electric landscaping equipment and test new models	CSD							Low	N	\$10,000	0.42	\$2,380	1

TOTAL FLEET PROGRAM COSTS: \$10,000

Water

Task #	Action	Lead Dept.	Timeline						Level of Effort	Requires Additional Staff?	3-Year Cost	Ann. GHG Reduced (MT CO ₂ e)	Cost Effectiveness ¹ (\$/MT CO ₂ e)	Benefits Realized
			FY 19-20		FY 20-21		FY 21-22							
W1.2	Investigate installing a CIMIS weather station	CSD							Med.	N	\$0	0	N/A	7

TOTAL WATER PROGRAM COSTS: \$0

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Task #	Action	Lead Dept.	Timeline						Level of Effort	Requires Additional Staff?	3-Year Cost	Ann. GHG Reduced (MT CO ₂ e)	Cost Effectiveness ¹ (\$/MT CO ₂ e)	Benefits Realized
			FY 19-20	FY 20-21	FY 21-22									
S1. Sustainability Governance														
S1.5	Evaluate certifications such as STAR or LEED for Cities	CMO							Low	N	\$0	0	N/A	3
S2. GHG Management and Accounting														
S2.3	Complete Final 2017 Local Government Operations GHG inventory	CMO							Med.	N	\$0	0	N/A	3
S2.12	Complete 2020 Local Government Operations GHG inventory	CMO							Low	N	\$0	0	N/A	3
S6. Outreach to City Employees														
S6.2	Re-establish the Green Team of City employees	CMO							Low	N	\$0	0	N/A	4

TOTAL CORE SUSTAINABILITY PROGRAM COSTS: \$0

TOTAL PROGRAM COSTS - MUNICIPAL ACTIONS: \$ 260,000

Supporting Staff: Municipal Operations

Task #	Action	Lead Dept.	Timeline			3-Year Cost		
			FY 19-20	FY 20-21	FY 21-22			
1 FTE	Sustainability Facilities Project Manager (LP - 2 years)	PWD				\$ 428,000		
1 FTE	Sustainability Facilities Maintenance Worker I/II - (LP - 2 years)	PWD				\$ 301,200		
TOTAL STAFFING COSTS - MUNICIPAL ACTIONS:						\$ 729,200		

TOTAL PROGRAM AND STAFFING COSTS - MUNICIPAL ACTIONS: \$ 989,200

TOTAL PROGRAM COSTS - COMMUNITY AND MUNICIPAL ACTIONS: \$ 5,300,000

TOTAL STAFFING COSTS - COMMUNITY AND MUNICIPAL ACTIONS: \$ 5,306,200

GRAND TOTAL: \$ 10,606,200

Explanation of Benefits Realized for New Actions in SAP-4:

1	Action results in direct GHG emissions reduction
2	Action enables measures that create long-term GHG reduction
3	Action results in improved internal sustainability/GHG management
4	Action improves outreach and community engagement efforts
5	Action yields cost savings to the City
6	Action reduces consumption-based emissions
7	Action supports other sustainability goals

Explanation of values for Annual GHG Reduced and Cost Effectiveness:

TBD	Indicates quantifiable GHG reduction dependent on program specifics that are unknown at this time, resulting in unknown cost-effectiveness
Unknown	Indicates the action results in direct but unquantifiable GHG reduction
N/A	Indicates cost-effectiveness cannot be calculated (GHG reduction of 0)

¹ Cost-effectiveness is calculated based on *total cumulative* GHG emissions through 2030.

² Some or all of the expected GHG reductions will not be reflected in the City's GHG inventory.