



May 2nd, 2023
Mayor Todd Gloria and City Council
San Diego City Hall
2020 C Street San Diego, CA 92101
Via Email

SUBJECT: Mayor’s “Getting It Done” Proposed Budget Requires Additional Funding for Key CAP Implementation Actions

Honorable Mayor Gloria and Councilmembers,

Climate Action Campaign is a non-profit organization based in Southern California with a simple mission: **create a zero carbon future** through effective and equitable policy action.

Before adopting the proposed budget, Council should request that the administration outline exactly how they will achieve the Climate Action Plan’s (CAP) legally binding goals while departmental requests related to CAP implementation remain so dramatically underfunded. Without such a clearly outlined plan, the budget must be adjusted to account for these actions before it can be approved.

On December 15, 2022, Climate Action Campaign sent a [letter](#) requesting funding allocation for key actions and programs to advance the implementation of the City’s CAP. We understand this budget is not final; however, after reading the Independent Budget Analyst's [Review](#) of the FY24 proposed budget, we are concerned to learn that **unfunded CAP requests totaled \$94.1 million**.

Furthermore, we join the IBA’s concern at the exclusion of key items, particularly those related to the implementation of the CAP’s *Strategy 1: Decarbonization of the Built Environment* and *Strategy 3: Mobility and Land Use and Strategy*. These two strategies account for the majority of the City’s GHG reduction targets for 2030 and 2035. Without adequate funding, the City risks delaying action at a time when climate change and other safety and public health threats are becoming increasingly dangerous to San Diegans, especially those who live in Communities of Concern. To that end, we strongly urge Mayor Gloria and the City Council to include funding for the following items:

Strategy 1: Decarbonization of the Built Environment

The Sustainability and Mobility Department needs to increase staff capacity dedicated to the *Building Decarbonization Roadmap*. It is concerning that the FY24 budget excludes funding for the hiring of full time staff for this program and its associated actions. The decarbonization of existing buildings, and in particular the development of the Building Decarbonization Roadmap, which this position would have been responsible for implementing, is the highest rated action under the new Council Policy.

We urge the City to allocate funding for the hiring of a Program Manager and **\$200,000 dollars** for the development of the Building Decarbonization Roadmap and community engagement.

Below are some additional requests to ensure the implementation of CAP's Strategy 1:

- The City's FY2024 budget should allocate funding to have staff capacity to apply for grants and programs that support building decarbonization through the **Inflation Reduction Act** as well as additional federal and state programs.
- The City's FY 2024 budget should allocate funding toward the Municipal Electrification Implementation Plan (MEIP). As Asset Managing Department heads will create Fossil Fuel Elimination Plans at the beginning of 2024, the City must designate funds to implement the actions identified.
- The City requires staff capacity to develop a strategy for existing building decarbonization based on the findings of the Building and Housing Stock Analysis (BHSA). The City will then need to identify relevant opportunities and approaches to electrify existing buildings using the BHSA's building inventory.

Strategy 3: Mobility and Land Use

Update Bicycle Master Plan

The current CAP Implementation Plan identifies the *Update Bicycle Master Plan* as a "*foundational action*". However, the current budget does not include a funding allocation for the update even though this item was included in **eight out of nine councilmember budget memos**. This plan will require allocated funding of approximately **\$500,000 dollars**.

Master Mobility Plan (MMP)

The MMP is another "*foundational action*" within the CAP's Implementation Plan. This plan needs to be completed this year and the implementation phase needs to start this year as well. Without dedicated funding the City will not be successful in meeting its legally mandated 2030 and 2035 mode shift targets. This plan will require allocated funding of **\$350,000 dollars** at the bare minimum. The MMP was included in five out of nine councilmember budget memos.

Safe & Sustainable Transportation All Ages & Abilities Team (STAT)

The FY2024 proposed budget for STAT is \$1,100,000. As we established in our previous letter, the STAT team's current mandate to build nine miles of quick-build bikeways per year is insufficient to meet the city's Climate Action Plan and Vision Zero goals. We recommend that

the City increases the allocation to **\$2,700,00 dollars** to double the nine miles of quick-build bikeways per year to eighteen miles.

Blue PrintSD and Community Planning Update Items

The Blueprint SD framework must create more efficient and equitable Community Plan Updates (CPUs) with specific modeshift targets that comply with CAP Measures 3.1 and 3.2, which call for a 50% modeshift target for biking, walking, and transit by 2035. The FY24 budget should include sufficient funding to hire two full-time staffers to assist with the completion of Blueprint SD, the development of future CPUs, and the leadership of meaningful and equitable outreach to ensure our communities are aware of how Blueprint SD will affect future CPUs.

Climate Equity Fund

The CAP Implementation Plan establishes that in order to create equitable outcomes, we must prioritize action and investment where the need is greatest by involving impacted community members in the City's decision-making process early and through continual partnerships. To ensure equitable infrastructure and resilience investments, we ask the City to increase the Climate Equity Fund budget to **\$15,000,000** in FY24. This request aligns with the recommendations provided by Council President Sean-Elo Rivera, Councilmember Vivian Moreno, and Councilmember Raul Campillo.

Thank you for your consideration. We look forward to partnering with you on these initiatives.

Sincerely,



Brenda Garcia Millan
Researcher & Policy Advocate
Climate Action Campaign