

# City of San Antonio FY 2020 Proposed Annual Operating & Capital Budget

Office of Sustainability

Presented by: Douglas Melnick, AICP, ISSP-SA  
Chief Sustainability Officer

City Council "B" Session  
August 21, 2019

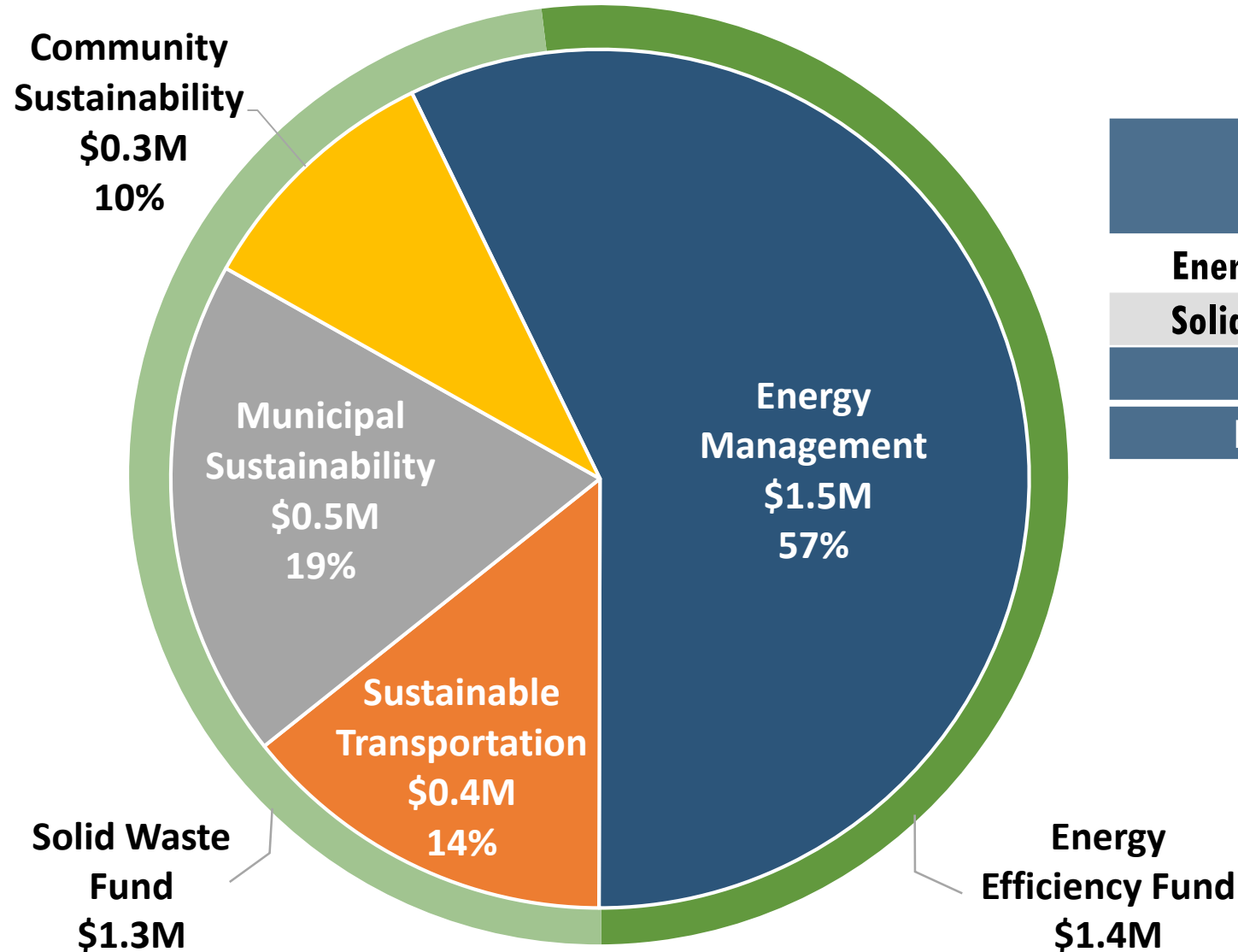


# Mission Statement



Enhancing the environment, quality of life, and economic vitality through innovative programs and policies for all residents, as well as future generations

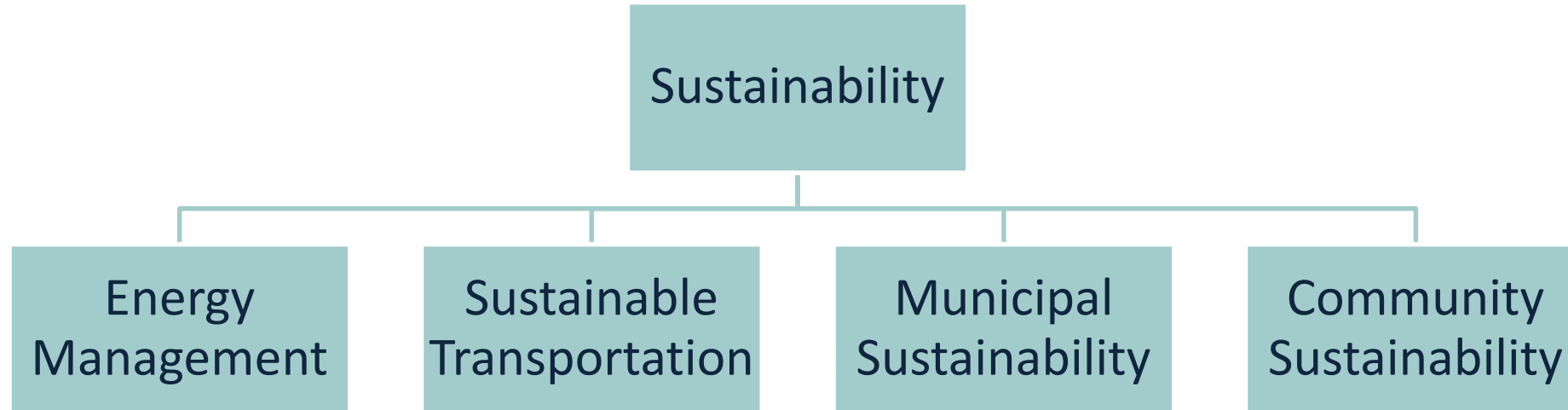
# FY 2020 Proposed Budget \$2.7 Million



Funds	FY 2019	FY 2020	Change
Energy Efficiency	\$1.9	\$1.4	\$(0.5)
Solid Waste Fund	1.0	1.3	0.3
Total	\$2.9	\$2.7	\$(0.2)
Positions	9	9	0



# Overview of Department



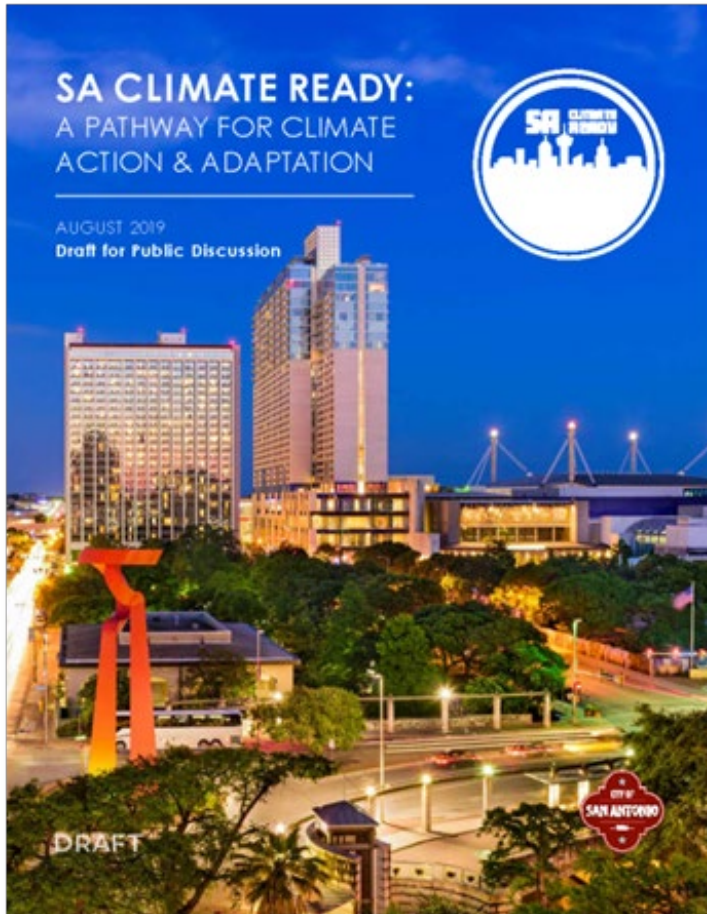
**SA**  
**CLIMATE**  
**READY**

- ✓ SA Tomorrow Sustainability Plan
- ✓ Climate Action & Adaptation Plan
- ✓ Sustainable Policy & Municipal Resilience
- ✓ Energy Efficiency Fund & Building Retrofits
- ✓ Electric Vehicle Planning
- ✓ Climate Communications



# SA CLIMATE READY

## Climate Action & Adaptation Plan



Date	Milestone
8/12	Facilitated Draft Review Meeting with TWGs
8/14	Facilitated Draft Review Meeting with SC
8/22	A-Session Briefing
8/23	Full public release
8/28	Planning Commission #1
9/6	Public review closes
9/11	Planning Commission #2
9/20	Community Health & Equity Committee
10/2	City Council B-Session
10/17	City Council A-Session

# Energy Efficiency Fund

- Established 2011
- \$1.5M total annual avoided costs
- 16% reduction in electric utility consumption
- 409 energy projects within 187 municipal facilities





# American Cities Climate Challenge

## Vision

The **City of San Antonio** has committed to **ambitious energy savings and emissions reductions targets**

↓20%

by 2020

↓25%

by 2030



### LOWER ENERGY CONSUMPTION

EV and Solar ready initiatives, PACE, benchmarking and municipal commitment to renewable energy



### REDUCE EMISSIONS FROM TRANSPORTATION

through enhancements to traditional public transit, expansion of EV charging and adoption of new mobility



+



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# Electric Vehicle Fleet & Citywide Charging Station Analysis

**\$150,000** allocated in FY 2019 for analysis

- Advance Zero Emission Vehicles
- Benefit from Volkswagen Environmental Mitigation Trust

## **Analysis includes:**

- CoSA fleet electrification opportunities and benefits
- Economic assessment of Electric Vehicle replacements
- Citywide Electric Vehicle charging station analysis
- Assessing community barriers to Electric Vehicle adoption

**Results presented to Community Health and Equity in Fall 2019**



# Embedding Equity in Sustainability



## FY 2019 Progress:

- Climate Equity Working Group
- Climate Equity Fellow
  - Engage communities of color
  - Prioritize equity in the SA Climate Ready Climate Action and Adaptation Plan

## FY 2020 Enhancements:

- Additional disaggregated equity data
- Implementation of the SA Tomorrow Sustainability Plan
- Climate Equity Committee

# Municipal Sustainability

## Department Sustainability Plans

Departments will develop annual or multiyear objectives & targets

## Update the CoSA Green Fleet Procurement Policy

## Employee Education

Quarterly classes will enable employees to live more sustainably at work and home

## Develop a CoSA Energy Policy for Municipal Facilities



# FY 2020 Improvements

## Sustainability Engagement & Communications

**\$235,000**

Comprehensive community engagement, education, and outreach campaign for high-priority sustainability initiatives from the SA Climate Ready Plan

## Sustainability Policy Economic Analysis

**\$50,000**

Consultant services to undertake Economic Analysis of potential sustainability policies and programs



**Electrification**

Triple Bottom Line of the Building Performance Ordinance and Components					
Impact Type	Cost/Benefit	Benchmarking	Retro-commissioning	Auditing	Total
		Value	Value	Value	Value
Owner/Occupant	Operation & Maintenance	-\$46,829,000	-\$1,079,000	-\$351,900	-\$48,259,900
Owner/Occupant	Financial Savings from Electricity	\$1,626,560,000	\$2,008,459,000	\$523,591,000	\$4,158,610,000
Owner/Occupant	Financial Savings from Natural Gas	\$119,101,000	\$214,356,000	\$40,034,000	\$373,492,000
Community	Social Value of Air Pollution	\$515,604,000	\$872,099,000	\$166,866,000	\$1,554,569,000
Community	Social Value of Carbon Emissions	\$715,245,000	\$979,879,000	\$232,674,000	\$1,927,798,000
Community	Social Value of Water	\$2,122,000	\$2,230,000	\$873,500	\$5,025,000
Total Owner/Occupant NPV		\$1,689,832,000	\$2,221,736,000	\$563,273,100	\$4,474,841,000
Community NPV		\$1,232,971,000	\$1,654,208,000	\$406,213,600	\$3,293,392,000
Triple Bottom Line NPV		\$2,921,803,000	\$3,875,944,000	\$969,486,700	\$7,770,883,000

**Benchmarking & Disclosure**



**High Performance Buildings**

# Congestion Mitigation Air Quality Funded Projects



**Project Cost: \$120,000**  
**City Match \$24,000**

- Unifies the City's Electric Vehicle policy, infrastructure, and programmatic efforts
- 3-year public information campaign
- Partners include CPSE, AACOG and AAMPO



## Anti-Idling at Schools

**Project Cost: \$180,000**  
**City Match: \$36,000**

- Expands the Clean Air for Kids! 2018 Pilot
  - 24 sites
- Anti-idling signs & parent pledge events
- 3-year program





# FY 2020 Priorities



**SA Climate Ready  
Climate Action and  
Adaptation Plan**

**Energy Efficiency  
FY 2020 Projects:  
Carver Facilities,  
MLK Park, Rosedale Park,  
and various Libraries**

**American  
Cities Climate  
Challenge**

**Electric Vehicles  
and Charging  
Infrastructure**

**Municipal  
Sustainability**

**Congestion  
Mitigation and Air  
Quality Projects  
(CMAQ)**

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