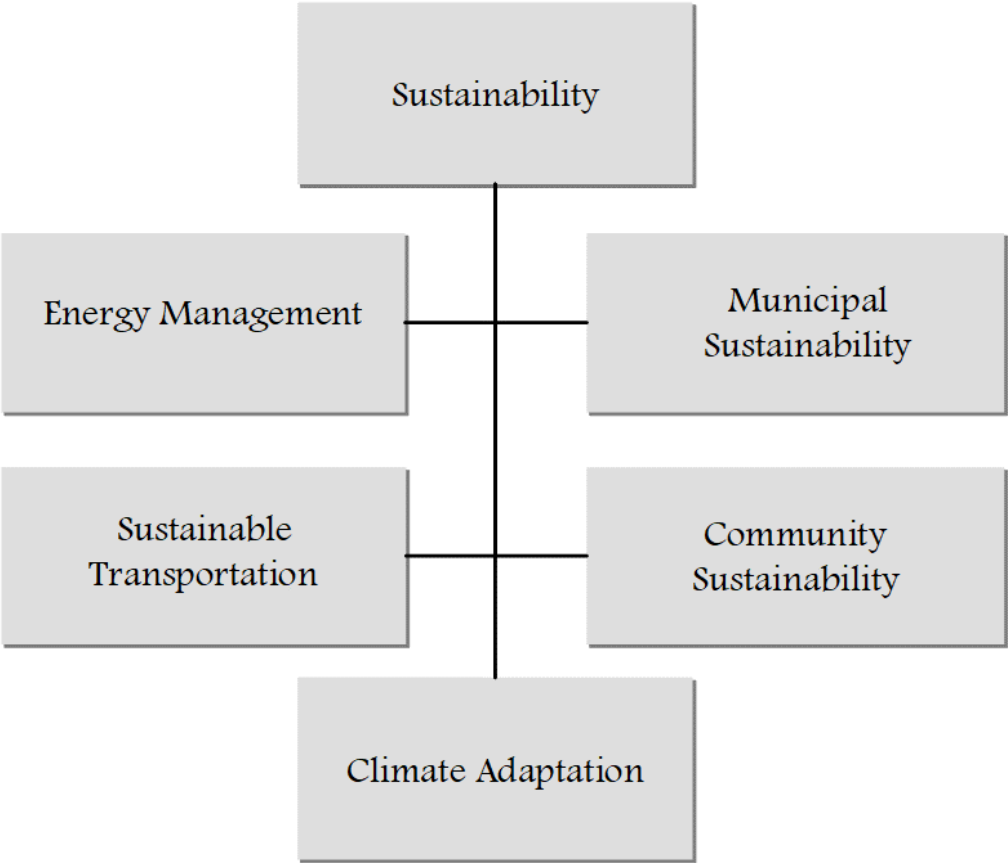


OFFICE OF SUSTAINABILITY



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
Resiliency, Energy Efficiency, & Sustainability Fund	10	5,047,326
Energy Efficiency Fund	5	2,328,276
Capital Projects	0	12,618,750
Grants	2	1,721,190
Total Funding	17	\$21,715,542

The Resiliency, Energy Efficiency, and Sustainability Fund for FY 2025 includes nine positions for the Office of Sustainability and one Chief Resiliency Officer.

MISSION STATEMENT

ENHANCING THE ENVIRONMENT, QUALITY OF LIFE, AND ECONOMIC VITALITY THROUGH INNOVATIVE PROGRAMS AND POLICIES FOR ALL RESIDENTS, AS WELL AS FUTURE GENERATIONS.

PROGRAM INFORMATION

As our world rapidly changes due to human-caused climate change, it is essential for local governments to adapt to changing social, economic, and environmental conditions in order to provide resources and increase resilience for current and future generations. Municipal efficiency, rising energy costs, air quality, water and food security, extreme heat, weather-related disaster preparedness and recovery, equity, and mobility options are important issues for the City of San Antonio. Efforts to address these issues not only improve social and environmental well-being, but make business sense as well. The City of San Antonio's Office of Sustainability provides leadership and support to City departments, residents, the business community, and other public and private agencies on sustainability and climate initiatives, and tracks and reports metrics to ensure progress and accountability.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Further San Antonio as a leading community in safe, alternative transportation through initiatives such as vehicle electrification and other modes that improve air quality and reduce carbon emissions
- Advance sustainability within City operations through researching best practices, leveraging internal and external resources, and implementing innovative proactive programs to improve municipal efficiency and interdepartmental idea-sharing
- Research, secure, manage and execute grant funded projects and programs to further City-wide sustainability goals
- Focus on efficiency in City operations, including: energy efficiency improvements in City facilities, fleet, procurement, and co-benefit analysis for interdepartmental projects
- Oversee the implementation of key city plans, such as the SA Climate Ready Plan.
- Coordinate and partner with national and international peer cities on best practices related to sustainability and climate action.

City-Wide Goal: San Antonio will be a City that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

- Improve neighborhood sustainability, quality of life, and resilience through a dialogue with community residents and stakeholders to identify opportunities to improve efficiency, cooperation, and innovation.
- Facilitate project development between community stakeholders and city departments, as well as partner agencies, to ensure that sustainability and climate objective are considered and benefit all residents, with a key focus on the most vulnerable populations.

RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	18,253	1,191,293	1,153,311	1,367,396
CONTRACTUAL SERVICES	1,139,193	1,751,711	871,681	1,741,575
COMMODITIES	0	14,781	34,110	22,038
SELF INSURANCE/OTHER	520,000	2,809,020	2,330,459	73,841
CAPITAL OUTLAY	0	14,975	14,975	0
TRANSFERS	0	49,384	49,384	1,842,476
TOTAL EXPENDITURES	\$1,677,446	\$5,831,164	\$4,453,920	\$5,047,326
Authorized Positions	0	9	9	10

ENERGY EFFICIENCY FUND
EXPENDITURES BY CLASSIFICATION

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	395,724	538,578	479,773	570,462
CONTRACTUAL SERVICES	1,012,332	134,880	130,071	5,917
COMMODITIES	0	300	277	300
SELF INSURANCE/OTHER	24,174	28,646	31,325	56,426
CAPITAL OUTLAY	9,052	9,680	10,621	0
TRANSFERS	34,379	1,521,037	1,521,037	1,695,171
TOTAL EXPENDITURES	\$1,475,661	\$2,233,121	\$2,173,104	\$2,328,276
Authorized Positions	5	5	5	5

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Energy efficiency projects	\$1,407,151	\$1,650,000	\$1,521,037	\$1,170,000
Number of public outreach events	30	45	65	78
Number of employee outreach events	3	8	10	12
Number of employee trainings provided/required	/	4	4	5
OUTPUTS				
Number of energy efficiency projects completed	4	7	6	4
Number of municipal solar installations completed *	/	18	9	29
Number of cool pavement pilot sites tested for performance	12	5	5	5
Number of people attending public events	2,510	4,267	6,650	7,780
Number of employees attending outreach events	/	320	470	564
Number of employees who completed trainings provided	/	11,217	11,217	12,193
Number of online engagement impressions	602,755	657,959	674,284	741,712
OUTCOMES				
Avoided utility costs associated with new municipal facility retrofit projects completed	\$38,475	\$71,000	\$59,000	\$42,000
Number of megawatts (1,000 kilowatts) installed at municipal solar sites **	/	4.42	1.54	10.09
Number of residents and stakeholders reached through climate and sustainability engagement program	2,510	4,267	6,650	7,780
Number of community engagement events where the public and community stakeholders can learn about climate and sustainability	30	45	65	78

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Percentage of employees that have taken action at work or home as a result of the employee climate training program	/	93%	94%	94%

*20 projects completed by January 2025

**5.72 megawatts installed by January 2025

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
Energy Efficiency and Conservation Block Grant	996,706	0	0	996,706	0
EPA Climate Pollution Reduction Grant (CPRG)	306,202	0	0	306,202	0
Texas Solar For All	418,282	0	0	418,282	0
TOTAL	\$1,721,190	\$0	\$0	\$1,721,190	\$0

GRANT NAME: *Energy Efficiency and Conservation Block Grant***PROGRAM INFORMATION**

The United States Department of Energy, Energy Efficiency and Conservation Block Grant (EECBG) will support the development and implementation of a CoSA Energy Efficiency Transportation Initiative. This includes an Airport Energy Master Plan for the San Antonio International Airport, Multi-Family EV Charging Access Program, and Low-Income E-bike Rebate Pilot Program to address energy efficiency, reduce consumption of fossil fuels, and provide low-income residents with carbon-free mobility options.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	0	112,381	996,706
TOTAL FUNDING	\$0	\$112,381	\$996,706
EXPENDITURES			
Personnel Services	0	6,549	86,648
Contractual Services	0	103,260	678,258
Commodities	0	57	231,800
Capital Outlay	0	2,515	0
TOTAL EXPENDITURES	\$0	\$112,381	\$996,706
Authorized Positions	0	0	0

GRANT NAME: *EPA Climate Pollution Reduction Grant (CPRG)***PROGRAM INFORMATION**

In partnership with the Alamo Area Council of Governments (AACOG) the CPRG will encourage regional coordination and pathways for reducing pollution as well as providing flexible planning resources to assess and prepare to deploy resources provided by federal agencies. Additionally, the CPRG will result in a plan that will drive trans-formative and scalable decarbonization efforts across the San Antonio-New Braunfels MSA. In Addition, funds will be utilized to assess and update the SA Climate Ready Plan.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	0	406,621	306,202
TOTAL FUNDING	\$0	\$406,621	\$306,202
EXPENDITURES			
Personnel Services	0	88,906	90,487
Contractual Services	0	302,340	202,840
Commodities	0	2,375	2,375
Self-Insurance/Other	0	10,500	10,500
Capital Outlay	0	2,500	0
TOTAL EXPENDITURES	\$0	\$406,621	\$306,202
Authorized Positions	0	1	1

GRANT NAME: *Texas Solar For All*

PROGRAM INFORMATION

The City of San Antonio is a member of the TX Solar For All Coalition that was awarded \$249,700,000 in Environmental Protection Agency (EPA) Greenhouse Gas Reduction Funds as part of the Solar for All Competition. The City of San Antonio’s allocation will be utilized to provide low-income households with the financial benefits of on-site or community solar.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	0	0	418,282
TOTAL FUNDING	\$0	\$0	\$418,282
EXPENDITURES			
Personnel Services	0	0	114,782
Contractual	0	0	300,000
Capital Outlay	0	0	3,500
TOTAL EXPENDITURES	\$0	\$0	\$418,282
Authorized Positions	0	0	1