



DEPARTMENT SUMMARY

Sustainability & Resilience

Support the City's sustainability goals and build local resilience by developing innovative and equitable policy recommendations, implementing cohesive programs, services and, and projects, and fostering a collaborative approach to creating a clean, resilient, and thriving City.

About Sustainability & Resilience

The Sustainability and Resilience Department consists of two divisions: Energy and Climate and Environmental Services. The Department supports the City's sustainability and resilience goals through thoughtful and holistic policy, program and project implementation. The Department also has an administrative program which houses the Director and provides some departmental administrative functions.

The Energy and Climate Division oversees the City's electricity supply through its community choice energy organization, Santa Barbara Clean Energy, and designs and implements policies, programs and projects that reduce local energy use and greenhouse gas emissions, build local resilience in the face of climate change, enhance local energy reliability, and develop community capacity to take climate action.

The Environmental Services Division oversees operations to ensure neighborhood vibrancy, climate resiliency, and solid waste service accountability through two programs. The CleanSB program provides services and programs for illegal dumping, litter abatement, public area trash, code enforcement, and encampment management. The Waste Zero program provides trash and recycling service management, rate setting, business outreach, regulatory compliance, and community education.

Fiscal Year 2022 Budget Highlights

The Sustainability & Resilience Department will be responsible for:

- Launching Santa Barbara Clean Energy service
- Building a local microgrid project at the Granada Garage
- Developing a 5-year Sea Level Rise Adaptation workplan
- Implementing a robust community engagement strategy around SBCE
- Implement new state organics diversion regulations.
- Launch county-wide Food Rescue Network.
- Review solid waste collection system to update services in 2023.
- Implement expanded CleanSB programs.



DEPARTMENT SUMMARY

Sustainability & Resilience Department Financial and Staffing Summary

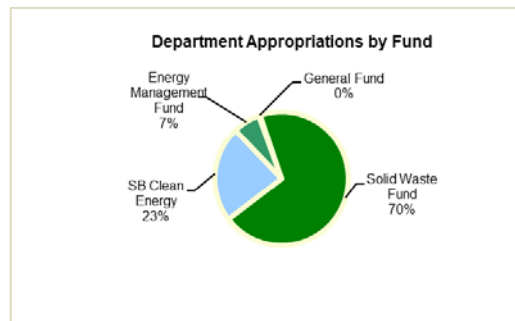
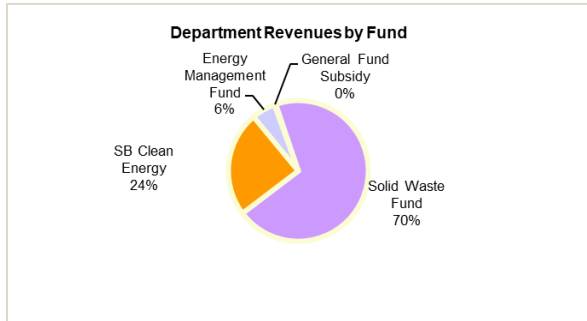
	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
Authorized Positions	9.71	14.65	14.65	15.40	15.40
Hourly Employee Hours	0	0	0	0	0
Revenues					
Donations	\$ 90,687	\$ 90,187	\$ 93,043	\$ 93,043	\$ 93,043
Fees and Service Charges	27,782,775	34,555,022	28,639,285	42,269,179	57,165,517
Interest Income	54,838	24,600	24,600	23,645	23,340
Inter-fund Reimbursement	2,082,860	4,654,238	2,685,166	2,369,071	2,551,570
Intergovernmental	427,217	23,570	23,145	23,570	23,570
Other Revenue	176,752	588,131	945,352	165,192	165,192
General Fund Subsidy	-	86,612	33,719	158,833	170,120
Total Department Revenue	\$30,615,129	\$40,022,360	\$32,444,310	\$45,102,533	\$60,192,352
Expenditures					
Salaries and Benefits	\$ 1,903,239	\$ 3,075,672	\$ 2,062,128	\$ 2,427,533	\$ 2,511,510
Supplies and Services	25,821,907	33,284,000	27,108,565	38,153,247	53,123,905
Special Projects	992,923	1,339,393	1,100,851	2,541,409	2,816,100
Capital Equipment	-	466,362	412,662	100,000	100,000
Debt Service	81,388	45,440	45,440	70,300	572,319
Non-Capital Equipment	146,154	240,595	116,000	229,000	232,000
Transfers Out	62,047	258,050	258,050	50,000	50,000
Departmental Reductions	-	-	-	(123,037)	-
Total Department Expenditures	\$29,506,338	\$38,709,511	\$31,103,696	\$43,448,452	\$59,405,834

The Administrative Services Department is budgeted in the General Fund and the Information Technology ICS Fund.

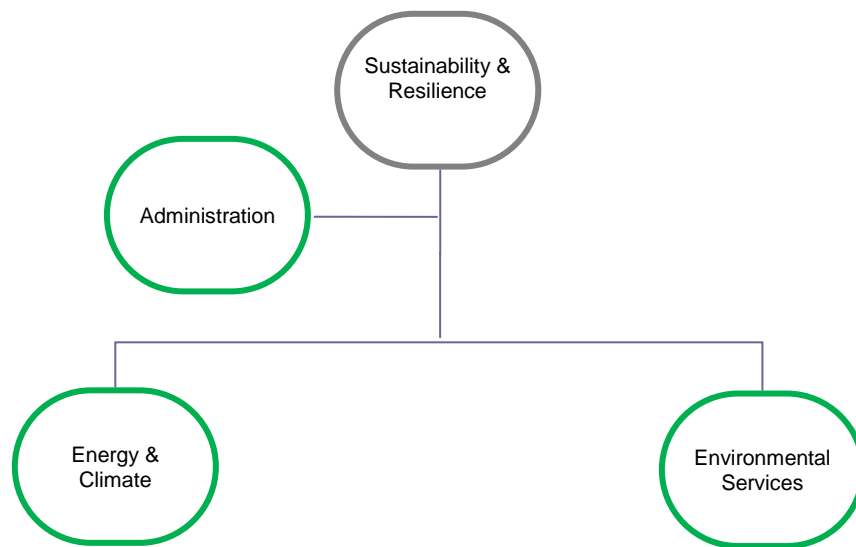


DEPARTMENT SUMMARY

Sustainability & Resilience Department Fund Composition



Organizational Program Chart



SUSTAINABILITY & RESILIENCE

- Solid Waste
Energy and Climate
Santa Barbara Clean Energy



RECENT PROGRAM ACHIEVEMENTS

Assessment to recover 20% of edible food, and execution of grant award to expand HHW battery collection to include lawn care and electric scooters/bicycles.

Solid Waste

(Program No. 5541)

Mission Statement

Lead through innovative and proactive solid waste management, minimize landfill disposal through waste prevention and diversion programs while ensuring reliable, efficient collection of materials.

Program Activities

- Implement solid waste programs that protect public health and the environment; remain at the forefront of material management solutions, exceeding minimum compliance with State mandates.
- Develop a cost-effective solid waste management system to allow the City to maintain control of its waste stream.
- Aggressively pursue long-term strategies to maximize waste reduction and prevent landfill disposal.
- Provide equitable, high-value services.
- Ensure exceptional collection, processing, and disposal service, coordinated program implementation, and contract compliance.
- Educate the community for enhanced engagement.
- Collaborate with local environmental groups to amplify program effectiveness.
- Take an active role in regional and state solid waste forums, such as the Multi-Jurisdictional Solid Waste Task Group.
- Advocate for state and federal environmental legislation consistent with local policies.

Project Objectives for Fiscal Year 2022

- Develop a process to evaluate and propose an updated solid waste collection system in preparation for new contractual services and rate system in July 2023, including robust public engagement and input.
- Begin implementation of all elements of SB 1383, including: adoption of organics ordinance, development of organics products procurement policy, launch of food rescue network, and ensure regulated facilities compliance.
- Establish a City facilities materials management audit program and online portal to help City departments improve sustainable purchasing and reduce waste to meet state mandates by June 2022.
- Create an interactive online business portal that will allow businesses to assess their compliance with applicable materials management legislation and obtain resources by December 2021.
- Create a cost effective City facilities Sharps Collection Program which ensures the proper disposal of sharps and increases safety by December 2021.
- Conduct a review of Clean SB programming to identify areas for rapid response for neighborhood improvement projects and opportunities to increase engagement with the community.
- Develop a system to obtain and track procurement records from City departments in order to meet the CalRecycle organic material procurement targets as set forth in California State Law SB-1383 beginning January 2022.
- Develop a system for the United Way's Work for Good pilot program to provide community clean-up work assignments and equipment, and track measurable results. Complete pilot by October 2021.
- Review and improve the encampment data management system by December 2021 to provide regular and comprehensive reporting to the community at least monthly

Solid Waste

(Continue)








Financial and Staffing Information

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
Authorized Positions	8.21	9.95	9.95	10.20	10.20
Hourly Employee Hours	0	0	0	0	0
Revenues					
Donations	\$ 90,687	\$ 90,187	\$ 93,043	\$ 93,043	\$ 93,043
Fees and Service Charges	27,782,775	30,932,022	28,639,285	31,296,595	32,343,253
Interest Income	54,838	24,600	24,600	23,645	23,340
Intergovernmental	414,570	23,570	23,145	23,570	23,570
Other Revenue	\$ 176,752	\$ 160,970	\$ 166,942	\$ 165,192	\$ 165,192
Total Revenue	\$ 28,519,622	\$ 31,231,349	\$ 28,947,015	\$ 31,602,045	\$ 32,648,398
Expenditures					
Salaries and Benefits	\$ 1,314,139	\$ 1,364,296	\$ 1,220,114	\$ 1,524,487	\$ 1,561,686
Supplies and Services	24,603,197	28,097,954	25,485,133	27,078,535	28,254,323
Special Projects	758,925	866,158	830,200	1,450,409	1,450,100
Debt Service	81,388	21,300	21,300	21,300	21,300
Non-Capital Equipment	145,204	240,595	114,000	225,000	230,000
Transfers Out	62,047	258,050	258,050	50,000	50,000
Total Expenditures	\$ 26,964,901	\$ 30,848,353	\$ 27,928,797	\$ 30,349,731	\$ 31,567,409

Measurable Objectives for Fiscal Year 2022

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
Support the launch of a County-wide Food Rescue Network by January 1, 2022, as required by California State Law SB-1383.				
Number of networks in place	N/A	N/A	N/A	1
Achieve at least 75% compliance for regulated commercial facilities through participation in the City's foodscrap program and County-wide food rescue network, as required by California State Law SB-1383.				
Percentage of compliance for facilities	N/A	N/A	N/A	75%
Complete a 4 month pilot program to implement an EcoAmbassador program for Large Residential (5+ Unit) properties to divert foodscrap from landfill disposal at 23 buildings by June 2022.				
Number of pilot programs completed	N/A	N/A	N/A	1
Implement public-facing dashboards and/or maps to improve transparency with the public about Environmental Services program work and accomplishments by June 2022.				
Number of dashboards and/or maps implemented	N/A	N/A	N/A	1
Track compliance by all affected businesses subject to the City's shopping cart ordinance and report annually.				
Percentage of businesses tracked	N/A	N/A	N/A	100%

Other Program Measures

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
 Tons of solid waste disposed of at Tajiguas Landfill	105,442	100,000	100,000	100,000
 Tons of mixed recyclables diverted from the Tajiguas Landfill (franchise only)	17,899	20,000	20,000	20,000
 Mixed recyclables diverted from Tajiguas Landfill as a percentage of trash (franchise only)	30.0%	33.0%	33.0%	33.0%
 Tons of greenwaste diverted from the Tajiguas Landfill (franchise only)	16,970	14,000	14,000	14,000
 Greenwaste diverted from Tajiguas Landfill as a percentage of trash disposed (franchise only)	33.0%	28.0%	28.0%	28.0%
 Tons of foodscrap diverted from Tajiguas Landfill	2,931	3,300	3,300	3,300
 Pounds of electronics waste collected at In-City collection	104,396	10,000	10,000	10,000
Number of public trash and recycling containers refurbished and/or replaced.	140	120	120	120

SUSTAINABILITY & RESILIENCE

Solid Waste
Energy and Climate
Santa Barbara Clean Energy



RECENT PROGRAM ACHIEVEMENTS

Some significant recent achievements in the Energy and Climate Program include:

- Creation of On Demand Permitting process for solar systems and some battery storage
- Completion of Energy and Climate website (within the new Sustainability and Resilience website).
- Finalized agreements to build battery storage at Cater Water Treatment Plant and to build a solar array at Fire Station 6.

Energy and Climate

Program No. (4551) (5521)

Mission Statement

Provide energy efficiency and conservation management, energy generation project management, and electric and gas utility coordination for all City departments.

Program Activities

- Provide energy management services for City departments that include energy conservation, renewable energy generation development, and energy and bill payment and auditing.
- Pursue funding opportunities for energy conservation and renewable energy projects.
- Provide technical support and project management for energy conservation and renewable energy projects for all City departments.
- Administer the power purchase agreements for the City's alternative energy generating facilities.
- Identify opportunities for savings, rebates or project funding for energy-related projects.
- Manage the development of the City's Climate Action Plan updates and subsequent implementation of strategies
- Coordinate and support city-wide climate change mitigation and adaptation efforts

PROGRAMS & SERVICES

Project Objectives for Fiscal Year 2022

- 🌱 Complete the installation of a solar array and battery energy storage system at the Granada Garage by June 2022.
- 🌱 Present a draft Climate Action Plan to the Council Sustainability Committee by December 31, 2021.
- 🌱 Develop a draft Electric Vehicle Charging Station Master Plan by June 2022.
- 🌱 Develop On-Demand permitting for Electric Vehicle chargers by June 2022.
- 🌱 Review program opportunities that address natural gas use in existing buildings to identify areas of opportunity for the development of educational resources and incentives by March 2022.
- 🌱 Support the design of the police station as related to the City's Municipal Green Building Policy.
- 🌱 Develop a five-year Sea Level Rise Adaptation implementation plan and work program that will prioritize measures and develop project scopes based on direction provided by the City's adopted Sea Level Rise Adaptation Plan.






Financial and Staffing Information

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
Authorized Positions	1.50	4.70	4.70	5.10	5.10
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursement	\$ 2,082,860	\$ 2,524,447	\$ 2,160,166	\$ 2,369,071	\$ 2,551,570
Other Revenue	-	427,161	778,410	-	-
Total Revenue	\$ 2,095,506	\$ 2,951,608	\$ 2,938,576	\$ 2,369,071	\$ 2,551,570
Expenditures					
Salaries and Benefits	\$ 589,099	\$ 1,650,922	\$ 833,060	\$ 758,585	\$ 797,935
Supplies and Services	1,218,709	1,519,888	1,323,667	1,775,592	1,820,828
Special Projects	233,997	320,107	157,524	350,000	350,000
Capital Equipment	-	466,362	412,662	100,000	100,000
Debt Service	-	24,140	24,140	-	-
Non-Capital Equipment	950	-	2,000	4,000	2,000
Departmental Reductions	-	-	-	(118,471)	-
Total Expenditures	\$ 2,541,437	\$ 3,981,419	\$ 2,753,053	\$ 2,869,706	\$ 3,070,763


PROGRAMS & SERVICES

Energy and Climate (Continued)

Measurable Objectives for Fiscal Year 2022

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
 Achieve \$30K in annual energy savings from conservation efforts. Annual savings from energy conservation efforts	\$106,305	\$30,000	\$801,000	\$30,000
 Increase of Renewable Energy in City's Power Mix by 5% annually (1.4 Million kWh) subject to available funding. Percentage of renewable energy in the City's portfolio	1%	5%	1%	5%
 Develop three educational climate videos in Spanish and English. Number of climate videos developed	N/A	N/A	N/A	3
 Implement two Zero Net Energy Roadmap-related projects for energy efficiency. Number of Zero Net Energy Roadmap-related projects implemented	N/A	N/A	N/A	2
 Pursue grant funding opportunities to help fund implementation of energy and or climate-related projects. Number of grant applications submitted	N/A	N/A	N/A	3

Other Program Measures

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
Grant funding applications submitted	4	2	4	2
 Renewable Energy generated by City facilities	4.680573 M	500000	450000	500000

SUSTAINABILITY & RESILIENCE

- Solid Waste
- Energy and Climate
- Santa Barbara Clean Energy



RECENT PROGRAM ACHIEVEMENTS

Execution of banking and administrative agreements and procedures; and development of product branding.

Santa Barbara Clean Energy (Program No. 5531)

Mission Statement

To procure clean and renewable electricity on behalf of the Santa Barbara Community.

Program Activities

- Administer the City's Community Choice Energy Program, Santa Barbara Clean Energy.
- Represent the City's interests in the California Choice Energy Authority JPA.
- Pursue funding opportunities for energy and climate related programs.
- Manage the Community Choice Energy Council Subcommittee.




Project Objectives for Fiscal Year 2022

- Develop and launch the Santa Barbara Clean Energy Website by September 2021.
- ✔ Launch Santa Barbara Clean Energy Phase 1 (Residential) by October 2021.
- ✔ Launch Santa Barbara Clean Energy Phase 2 (Commercial) by June 2022.
- ✔ Implement extensive, community-wide bilingual outreach and education effort in advance of program launch.


Financial and Staffing Information

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
Authorized Positions	0.00	0.00	0.00	0.10	0.10
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ -	\$ 3,623,000	\$ -	\$ 10,972,584	\$ 24,822,264
Inter-fund Reimbursement	-	2,129,791	525,000	-	-
Total Revenue	\$ -	\$ 5,752,791	\$ 525,000	\$ 10,972,584	\$ 24,822,264
Expenditures					
Salaries and Benefits	\$ -	\$ -	\$ -	\$ 13,874	\$ 14,581
Supplies and Services	-	3,650,000	285,000	9,276,308	23,025,942
Special Projects	-	143,127	103,127	731,000	1,006,000
Debt Service	-	-	-	49,000	551,019
Total Expenditures	\$ -	\$ 3,793,127	\$ 388,127	\$ 10,070,182	\$ 24,597,542

Measurable Objectives for Fiscal Year 2022

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
 Provide direct outreach to the top 50 largest electrical customers by February 2022. Number of customers to receive direct outreach	N/A	N/A	N/A	50
 Hold two bilingual public outreach events prior to residential launch by September 2021. Number of bilingual public outreach events held	N/A	N/A	N/A	2
 Hold two bilingual public outreach events prior to commercial launch by February 2022. Number of public outreach events held	N/A	N/A	N/A	2

Other Program Measures

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
 Number of SBCE customers enrolled	N/A	N/A	N/A	40,000