

Attachment #5

***Climate Action Team***

*Draft 2024 – 2028 Capital Plan*

*Draft 2024 Service Enhancements*

**DRAFT 2024 - 2028 Climate Action Fund Capital Plan**

Item #	Projects	Project Description	2023-2026 Strategic Priority	7 Bold Steps for Climate Action	Routine Renewal or Replace / Improvement or New Add	2024 Multi-Year Budget Commitment	2024 Budget	2025 Forecast Spend	2026 Forecast Spend	2027 Forecast Spend	2028 Forecast Spend	Proposed 2024-2028 5-Year Plan
1	12202 KPI Dashboard Software & Supp	<p>Scope/Outcome - Implementation of the Climate Action KPI Program, including the creation of a preliminary annual public report card. The next steps in the project include: public engagement activities regarding recommended KPIs; purchase of external data; exploration of an internal data compiling tool; graphic design of the annual KPI report.</p> <p>Estimated Completion: Completion of the next phase of work is anticipated by Q4 2024.</p>	01 Community Belonging and Connecting	07 Quality People Centered Public Real	Improvements or New Additions	20,000	20,000					20,000
2	12191 CEEP Update 2.0	<p>Scope/Outcome – In 2024, CEEP implementation activities will include:</p> <ul style="list-style-type: none"> <li>- Enhancing GHG reduction incentives and conservation programs for newcomer and immigrant residents. (\$35k being carried forward from 2023 for the PO, \$40k to be allocated from July 24-Dec 24).</li> <li>- Data purchase (e.g. building thermal imaging to understand community building profile). carry forward (\$55k). Additional funds have been allocated to this project in 2024 (\$75K).</li> <li>- Vulnerable building assessment and needs analysis for extreme weather resilience retrofit program development (\$91K)</li> <li>- Developing and implementing programs targeted at building retrofits. \$118k 2024 and \$100 2025 has been reallocated to this BU in order to allow a project coordinator to be retained (for 2024-2025) to lead projects related to building retrofits. Funds have also be allocated to project implementation (\$100K)</li> <li>- Acceleration of BC Energy and Zero Carbon Step Codes implementation, including exploration of incentivising/requiring mechanical systems with greater than 100% efficiency (\$75k).</li> <li>- Community education and awareness activities and materials. Consultant support is required for graphics, marketing and web design. Effort towards education / awareness will be annual. (\$20k)</li> <li>- Delivery of equity centric incentives, and other actions outlined in the final CEEP (\$150k).</li> </ul> <p>Estimated Completion: Programs targeted at the implementation of CEEP will be ongoing</p>	02 Homes and Housing Options	03 Carbon Free Homes and Buildings	Improvements or New Additions	559,850	559,850	450,000	250,000	250,000	250,000	1,759,850

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3	12192 Comnty & Corp EV Chargin Strat	<p>Scope/Outcome - Ongoing implementation of the CEERS 2020 (\$200k), and implementation of the 2022 eMobility Strategy (\$300k). In 2024 this will include:</p> <ul style="list-style-type: none"> <li>- outreach, education and awareness campaigns (funds allocated to graphics, marketing and web design)</li> <li>- addressing challenges related to adding EV-chargers to multi-unit residential buildings (funds allocated to technical support)</li> <li>- advancing supportive eMobility policies (with consultant support)</li> <li>- enhancing e-bike accessibility</li> <li>- improving access to secure public and private e-bike parking</li> <li>- improving access to public and private EV charging (with consultant support in 2024 to identify location and infrastructure requirements)</li> <li>- data purchase</li> <li>- proactively manage electricity grid impacts of EV charging</li> <li>- pilot projects (including consult support, equipment/material purchase, public incentives),</li> <li>- Investigating electrical capacity in civic facilities and also developing implementation schedule for fleet EV Charging (with consultant support - CEERS)</li> </ul> <p>and</p> <ul style="list-style-type: none"> <li>- other actions outlined in the eMobility Strategy</li> </ul> <p>Estimated Completion Date: Ongoing.</p>	04 Safe Movement of People	04 Pollution Free Vehicles	Improvements or New Additions	503,997	503,997	250,000	250,000	250,000	250,000	1,503,997
4	12201 Climate Chng Resilience & Adap	<p>Scope/Outcome - Creation of a Climate Change Resilience and Adaptation Plan</p> <p>Estimated Completion: Q1 2025</p>	05 Asset Management and Infrastructure	07 Quality People Centered Public Real	Improvements or New Additions	100,000	100,000					100,000
5	12514 Clm Atn Decision Making Fmwk	<p>Scope/Outcome - Decision Making Framework &amp; Evaluation Matrix to prioritize Climate Action projects; work plan priority will be established based on factors such as overall emissions impact (total reduction, reduction / dollar spent); equity; co-benefits (achieving more than once City objective); health; and other factors</p> <p>Estimated Completion of preliminary framework: Q3 2023 Estimated Completion of Pilot for Framework Implementation: Q4: 2024</p>	05 Asset Management and Infrastructure	03 Carbon Free Homes and Buildings	Improvements or New Additions	100,000	100,000					100,000
<b>Total Climate Action Fund</b>						<b>1,283,847</b>	<b>1,283,847</b>	<b>700,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,483,847</b>

## 2024 Climate Action Operating Budget Service Enhancement Requests and Opportunities

Item #	Description	Background and Explanation of Need	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Total Operating Enhancement Request in Business Unit	2024 Funding Source
1	Sr. Climate Policy Planner (P3)	A senior Climate Action staff member is necessary to achieve City's commitment to reducing greenhouse gas (GHG) emissions by 45% by 2030, 65% by 2040, and 100% by 2050. Corporate Energy & Emissions Reduction Strategy (CEERS) and new Community Energy and Emissions Plan (CEEP) provide the City with a clear roadmap for reducing corporate and community emissions. The priority will now be placed on implementation of the actions outlined in these plans. This will be challenging, technical work, that requires a senior staff member with advanced knowledge of policies and approaches to reducing energy and carbon emissions in the built environment and fleets, and substantive experience with local government, institutional processes, and relevant legislation and bylaws. An enhancement request is therefor proposed for a Senior Climate Action Planner to implement, message, and monitor and report on projects and programs that advance the City's climate leadership goals. The complexity of the tasks required to achieve the City's climate action targets requires a senior level staff person with specialized expertise, the ability to effectively participate in and lead inter-departmental project teams, and experience overseeing the work of junior staff. The new staff member would provide technical design and operations advice to ensure opportunities for innovation, carbon reduction, and cost control are identified and realized throughout the organization and community. The consequence of not funding would be to delay the identified projects.	Yes	RFT	1.00	\$ 158,437	New Revenue
2	Corporate EV Fleet Project Manager (P3)	To develop and deliver fleet EV Charging implementation and coordination with fleet EV acquisition. This role will focus on decarbonization of the City's fleet through coordinating electrical capacity studies at relevant civic facilities to enable installation of fleet fueling stations (EV chargers), in accordance with the Corporate Energy and Emissions Reduction Strategy, Green Fleet Strategy and to support achieving Bold Step #1.	Yes	RFT	1.00	\$ 158,437	New Revenue
3	Community Climate Program Coordinator (P1)	Focus on development of targeted energy, emissions and adaptation programs for the community in relation to the City's Climate Action Strategies. To reach the City's Climate Emergency Targets, the community (residential and business) needs to be active, engaged and enabled to transition the way they live and the fuels they use in their daily lives. This role will focus on identifying buildings and residents that are need support and advocacy to unlock decarbonization. Program development can include: rental building envelope improvement incentive programs, cooling programs, vehicle charging programs, strata building energy and emissions programs.	Yes	RFT	1.00	\$ 129,401	New Revenue

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Item #	Description	Background and Explanation of Need	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Total Operating Enhancement Request in Business Unit	2024 Funding Source
4	Climate Change Adaptation Specialist (P1)	The climate action team has been built to develop, and deliver on, climate action mitigation strategies. At this time the City continues to operate without an Adaptation and Resilience Strategy and without the ability to identify the gaps in our existing adaptation work (preparing city infrastructure, emergency operations, extreme weather, environmental risks and hazards, food security, etc). Similar to mitigation, adaptation activities are activated across many departments and a centralized development of an adaptation lens is not within the staff capacity of the current Climate Action team resources. This role will be responsible for the immediate creation of the City's Adaptation and Resilience Plan and will continue to oversee and manage progress within the plan while also supporting teams across the organization on applying an adaptation lens. The role is will positioned within the Climate Action Team to ensure interactions between climate adaptation and mitigation are identified and incorporated in ongoing work.	Yes	RFT	1.00	\$ 129,401	New Revenue
				<b>Total</b>	<b>4.00</b>	<b>575,675</b>	