
20240215-025

“Environmental Investment Plan”

STATUS UPDATE

April 24, 2024

Resolution 20240215-025

Reaffirm commitment to net-zero by 2040, act with urgency required to achieve this goal.

Solicit community input and prepare options and associated costs of capital improvements or programs that would:

1. Reduce carbon emissions
2. Decrease water usage and improve water quality and detention
3. Advance the sustainability of City Operations, and
4. Improve Community Resilience

Post a public hearing of the JSC in March (27) / April (24) to gather input from the public and the Committee is requested to submit any recommendations for investments to Council by May 1

Review whether recommendations can be funded through:

- Utility rates
- General Fund Expenditures
- Grants
- General Obligation Bonds (may include Nov 2024)

Resolution 20240215-025

In addition to proposals put forth by the JSC, analyze investments needed to fulfill the following adopted plans:

- Climate Equity Plan
- Water Forward
- Watershed Protection Strategic Plan
- One Austin: Climate Resilience Action Plan
- Austin Strategic Mobility Plan
- ARR Comprehensive Plan
- AE Resource Generation Plan
- PARD Land Management Plan and Long Range Plan
- Austin Travis County Wildfire Preparedness Plan
- Central Texas Regional Air Quality Plan
- Urban Forest Plan
- Austin Travis County Food Plan
- Green Infrastructure Strengths and Gaps Assessment

Analysis should also identify options for fulfilling either all or specific elements of these plans before their current target date.

Final Product

A list of projects and programs that:

1. Reduce carbon emissions
2. Decrease water usage and improve water quality and detention
3. Advance the sustainability of City Operations
4. Improve Community Resilience

For each project or program

- General Scope / Description
- Aligned with which Plan and Goal
- Timeline (Short, Medium, Long term)
- Approximate Cost
- Potential Funding Mechanism
 - Utility base rates
 - General Fund Expenditures
 - Grants
 - General Obligation Bonds

A Memo with attached Report / Spreadsheet

Attachments - JSC and Community Recommendations

A Presentation to Council on May 28

Process

Scoping and Screening

OOS has created a catalog of all goals / strategies in all plans called out in the Resolution

Departments reviewed their own Plans & Goals - Identified gaps

Initial review

Teams + Departments worked on a shared assignment spreadsheet to populate projects and information

Teams convened to share their findings and proposals

First draft projects submitted on April 10, a discussed as a group on April 12

JSC and Public Input

March 27 - JSC meeting for Public Input / Idea generation

April 24 - JSC Meeting staff shares initial summary for feedback

April 30 - Special Called JSC Meeting to approve final recommendation by May 1 due date

Finalization

Recommendations are prioritized, organized and categorized

Final spreadsheet / report / presentation

Everything goes through Budget & Finance review

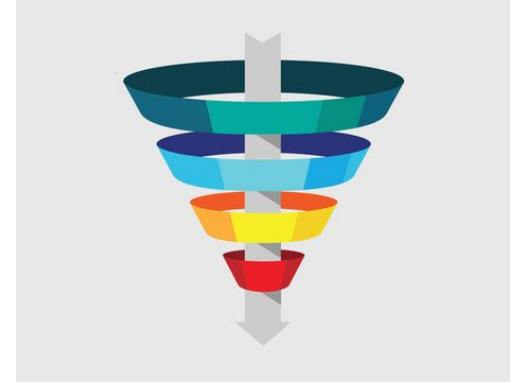
Summary presentation to CMO on May 15

Who has been involved?

- Office of Sustainability
- FSD
- Fleet Services
- Building Services
- Capital Delivery Services
- FSD Procurement
- Austin Water
- Watershed Protection
- Austin Energy
- Transportation and Public Works
- Austin Resource Recovery
- Planning Dept & Housing Dept
- Development Services Dept
- Parks and Recreation
- Austin Fire
- HSEM
- Austin Public Health

Breakdown of what we've received from Departments

- Office of Sustainability has Received over 100 projects from 15 departments/offices
- Many projects cut across the four priorities



	Short-term (2024-25)	Mid-term (2026-27)	Long-term (2027+)
Community GHG	26	24	10
Water Quality / Quantity / Land	7	24	5
City Operations	15	23	8
Resilience	25	29	6

Example Project Ideas we've received from Staff

- Land Acquisition - East, West, and Agriculture
- Land Management Activities / Programs
- Tree Assessment, inventory and management
- Active Transportation and Safety Infrastructure
- Waste Transfer, Recycling, Reuse, and Compost Facilities
- Unified COA Facilities Operation, Maintenance, and Improvement Roadmap
- Fleet electrification support, vehicles and infrastructure
- Full Community Climate Resilience Assessment and Plan
- Enhanced Resilience Network
- Expanded weatherization programs

Discussion around a Bond

The City already has Millions in unspent programmed bond capacity, but current bonds don't always align with climate / environment goals

Capital Delivery Services is going to Council with an Integrated Bond Program Development and Delivery Plan

- Lays out a very clear timeline and process, looking to 2026
- One City - One Team - One Approach

Capital Delivery Services needs at least 18 months to develop a Bond Program not 5 months

- Project ideas from this effort will feed into their process
- We won't be developing sufficient detail or community involvement for a Bond anyway

Prioritization

Will prioritize within categories, to avoid comparing apples to oranges

Criteria

- Magnitude of Quantified Impact
- Cost Efficiency
- Combined Co-benefit Impacts (ex. GHG + water + resilience)
- Equity
- Alignment with JSC / Public ideas

Next Steps

April 24 - JSC Meeting

April 30 / May 1 - Special Called JSC Meeting - Recommendation due to Council

May 15 - CMO Review

May 24 - Report / Spreadsheet / Memo due to Council

May 28 - Council Work Session

May 30 - Public Hearing at City Council

Thank you!
