

FY2024 Budget (7/1/23 – 6/30/24) and recurring budget for FY25 (7/24 – 5/25)

Assumption 1 per Climate Action Officer – essentially the only money spent from the original \$1.85M set aside was for his salary – the other staff position – communication specialist has yet to have been hired so no money spent.

Assumption #2 per Climate Action Officer – some of the things that are missing such as changing the Green Building Policy are not listed because they largely involve staff time vs. planning to hire consultants to do the work requiring a line budget item. This is also true for most of the EV work and Business Recognition Program. **The EPC needs to discuss this further since this has been a cause of disagreement in the past where the City thinks staff time is all that is needed and the EPC believes a lot more money needs to be spent to actually achieve the level of participation that is needed to make a difference with business community. Perhaps we need to focus on “outcomes” here as well as a timeline to help us resolve differences between EPC and Staff**

Discuss – per Climate Action Officer’s vision shared at our retreat in May – we should get an updated version since I know things have changed – for example perhaps less for ACPs Grant competition since ACPs doesn’t seem to want to work with City – so perhaps post-pone until we can find another partner – like girls or boy club. In addition, City indicated we cannot do direct incentives so either have to find partner (City not-for-profit like ALIVE, etc.) or focus funding on something else. **Where are we on these 11 items?**

Discuss – lessons learned from Workshops (August 26th) done with partners on educating the public on IRA incentives, etc. and also provide input to City staff on event planned for October as well as get **volunteers** from EPC to help with various sessions.

Updates on Grant funding awarded/not awarded/ & newly applied for.

#	Focus area	Description	EAP chp/sec	Council rec	Ryan budget	difference
1	Incentives (EPC #1)	Implement and leverage funding, incentive, and supporting programs (rebates opportunities, green bank and/or community choice aggregation, public-private partnerships, regional/state/federal investment, etc.) to improve existing building energy efficiency/use of energy efficient technology/higher-efficiency and renewable energy sources, incentivize low impact new development.	2.3.5, 3.1.8	\$400,000	\$450,000	+50,000 – may be less due to IRA funding and fact that ALX cannot directly provide incentives. ??
2	EJ – (EPCs #2)	While the environmental justice lens will be applied in each of these focus areas, the City wants to be intentional in its efforts and proposes to have a set-aside for environmental justice related initiatives. While programs will be flexible to mitigate the impact of climate change on historically underserved and vulnerable residents, initial efforts are aimed be focused on weatherization and energy assistance programs, addressing heat and flooding vulnerabilities specific to environmental justice communities, and helping communicate climate actions in coordination with Council and other priorities reflecting Race and Social Equity (RASE)	Various	\$100,000	\$400,000	+300,000 – this is for a Community Solar project – Status??
3	Education, Capacity Building & Outreach (EPCs #3, 4, & 5)	a. Educate students, residents, businesses b. Facilitate technical assistance programs to support residential/small business/non-profits in green building/renewable energy/energy efficiency/EV charging implementation. Includes potential for leveraging local technical assistance providers to benefit workforce development and attract economic development opportunities.	2.3.2, 10.1.1, 10.1.3	\$525,000	\$515,000	(\$10,000) – may be still lower if we can't get ACPS interested – perhaps try PTAs or Boys and Girls Clubs or

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		c. Conduct outreach (e.g. in-person and live-streamed events, info-graphics sustainable signage , social media and website content, hands-on learning experiences, partnerships) to promote use of City, regional, state, federal incentive programs (e.g. Inflation Reduction Act) including C-PACE, other residential energy efficiency/renewable/ EV charging/rebate programs and leverage partnership opportunities.				something other than ACPS Or perhaps get kids thru Climate champions program – recent suggestion – may include NOVA Community College students??
4	Disclosure, Monitoring and Recognition (EPCs #6 & 7)	Establish robust voluntary disclosure and recognition program for residents, schools and business to report their successes in reducing environmental impact/green building initiatives. Enhance EAP implementation by increasing monitoring, measuring, and reporting efforts by the City and the community including development of a Community Energy Model to track energy use and GHG reductions by various energy efficiency and renewable energy programs offered by the City and other partner organizations and to evaluate cost effectiveness and provide supporting information to optimize community energy use.	2.3.4, 10.1.4, 10.1.5, 10.2	\$300,000	\$110,000	(\$190,000) – see above comments under assumption #2. Ryan indicates staff time for this will come from Energy Mgmt. Analyst & Sustainability Coord.
5	Demonstration (includes EPCs #9 & 10)	City/other agency demonstration projects that represent viable business case for the community and that build internal expertise available to the community – gas-powered equipment replacement, EV charging, net-zero cost study, explore purchase of direct solar panels versus REC funds.	Chptrs 1, 2, 3, & 7	\$200,000	\$215,000	+\$15,000

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6	Policy, Procedures, Advocacy	Coordinate a cross-departmental and agency effort to lead advocacy and implement policies, procedures and guidelines that achieve EAP2040 targets and upcoming ECCAP recommendations. Continue ensuring that the City is very strategic with resources and has adequate capacity to maximize greenhouse gas emission reductions and meet climate targets.	Various	\$50,000	\$0	(\$50,000)
	Outreach & Comm	Communications lead – to be hired	EPC's #8			

See slides from OCA shared during EPC retreat in May, 2023 here:

<https://www.alexandriava.gov/sites/default/files/2023-05/Office%20of%20Climate%20Action%20Priorities%20-%20EPC%20Presentation%20%281%29.pdf>

Concept Budget

Program/Project	Focus Area	Budget
Rebates	1, 3	\$250,000
EV Site Assessment	1, 3	\$200,000
Community Solar	2, 5	\$350,000
Farming w/ ALIVE!	2, 3	\$50,000
ACPS Grant Competition	3, 5	\$315,000
Electrification Showcase	3	\$50,000
1 st Responder Training	3	\$50,000
Home Impvmt Educ.	3	\$100,000
ALX Climate Champions	3, 4, 5, 6	\$100,000
Community Grants	1, 3, 5	\$50,000
Electrification Pilot	1, 5	\$140,000
	TOTAL	\$1.655M

Commented [KH1]: 1)Rebates – may need revision unless City can coordinate with not for profit
 5) ACPS Grant competition – may need revision since ACPS since uninterested – change to another partner or find another way
 8) partnering with env. and other groups like Rewiring America may mean less funding needed by City