



**COUNTY** *of* **VENTURA**

# FY2021-22 Budget & Staffing Plan for

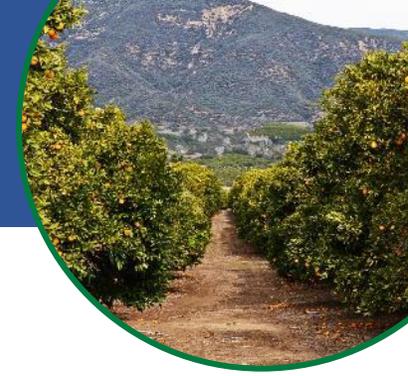
# Climate Action Plan



# Implementation

November 9, 2021

# BACKGROUND



## What is a Climate Action Plan (CAP)?

A planning document that lays out a set of strategies and policy recommendations intended to reduce greenhouse gas (GHG) emissions and adapt to the effects of climate change within a given entity, agency, or jurisdiction.

## The County's CAP

The Ventura County 2040 General Plan also serves as the County's CAP by including a GHG Strategy that includes policies and implementation programs that identify and reduce GHG emissions, and a Climate Adaptation Strategy that identifies climate adaptation measures that address the County's vulnerability to climate change.



# BACKGROUND



## What's unique about the County of Ventura's CAP?

- Unincorporated areas of Ventura County
- Embedded in the Ventura County 2040 General Plan
- Includes:
  - GHG Emissions Reduction Strategies and
  - Climate Adaptation Strategies
- CAP is cross-cutting, including implementation programs assigned to multiple County agencies



# BACKGROUND

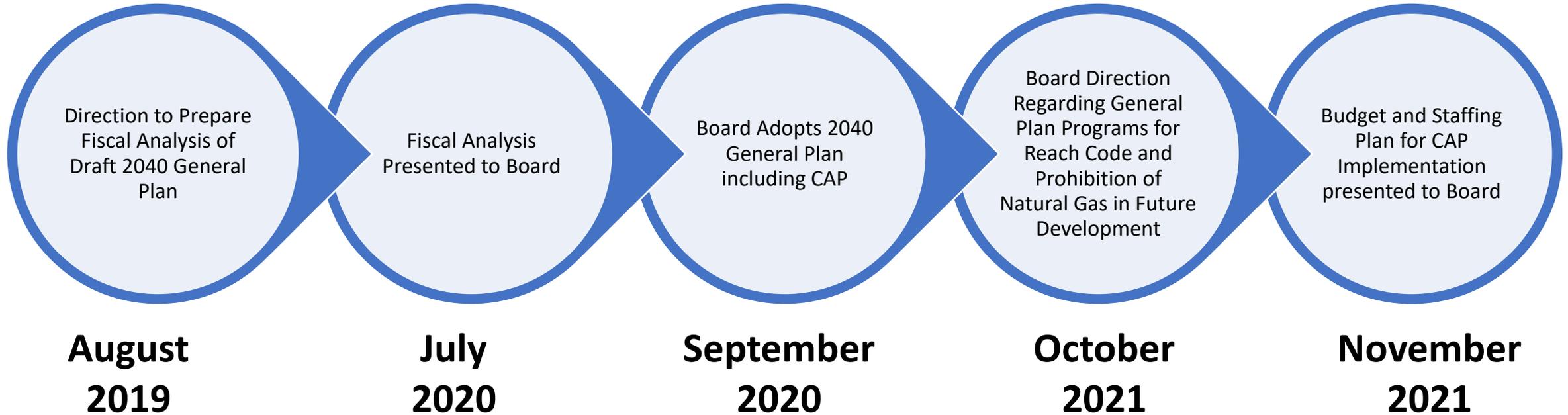


## General Plan Program COS-DD. Budget and Staffing Plan for CAP Implementation

Created for implementation of *General Plan Program COS-DD. Budget and Staffing Plan for CAP Implementation* which states:

The CEO shall, within six months from the adoption of the General Plan Update and Climate Action Plan, present to the Board of Supervisors a proposed budget and staffing plan (including qualified technical consultants) to implement the Climate Action Plan, and shall update the budget and staffing plan each year.

# BACKGROUND MILESTONES



# BACKGROUND

## *Implementation Program Estimate Cost Analysis for Ventura County 2040 General Plan (2020)*



- Effort began in Fall 2019, and was presented to the BOS in July 2020
- The CEO developed and presented an analysis of estimated costs related to the draft 2040 General Plan's Implementation Programs for the first five years following General Plan adoption.
- Included estimates for CAP-related programs but focused on evaluation of the entire draft 2040 General Plan
- Used as baseline for more detailed cost analysis and budgeting in current effort

# Board Direction from October 5, 2021



- Directed staff to include in their Budget and Staffing Plan for CAP Implementation an option to add resources to expedite by 6 months General Plan programs related to:
  - a mandatory Energy Reach Code (Program COS-S) and
  - prohibition of natural gas infrastructure in new residential and new commercial development (Program HAZ-AA).
- FY2021-22 Budget and Staffing Plan for CAP Implementation includes figures for expedited implementation of Programs COS-S and HAZ-AA including General Fund impacts to existing resources (\$311,988) and new resources (\$69,656).

# CAP IMPLEMENTATION TEAM



- **Project Manager**
  - CEO – Sustainability
- **Program Implementation**
  - RMA, GSA, PWA, AGC, Public Health, Fire
  - CAP Team as assigned by Sustainability Committee Members
  - External Consultant (s)
- **Consultative Role**
  - County Sustainability Committee
  - CEO – Budget & Finance
  - External Consultant (s)

# COUNTY SUSTAINABILITY TEAM



Sustainability  
Division

CAP Implementation  
VC Climate Emergency Council  
Sustainability Committee



Regional Collaboration  
Electric Vehicle and Mobility  
Energy Action Planning  
Technical Assistance  
Green Business Network



Tri-County  
Regional Energy  
Network

Home Energy Savings  
Building Performance Training  
Energy Code Connect

# COUNTY SUSTAINABILITY TEAM



Clay Downing, Program Administrator



Program Specialist - CAP Implementation



Heather Allen, VCREA Program Administrator



Javier Saucedo, Energy Analyst



Kent Bullard, Electric Vehicle Coach



Electric Vehicle Coach



Alejandra Tellez, Sustainability Officer



Kelly Cattanach, Program Administrator



Erica Helson, 3C-REN Portfolio Manager



Ian Logan, 3C-REN Program Specialist



Itzel Torres, 3C-REN Program Specialist

# BUDGET AND STAFFING PLAN FOR CAP IMPLEMENTATION

## Summary Tables

- Analysis and inventory of 81 CAP-related programs for FY2021-22
- Analysis by Agency / Department and General Plan Element
- Summary of One-Time, Ongoing, and Total Costs
- Summary of Funding Sources, General Fund Impacts, and Anticipated Staffing Impacts
- Implementation Program Status Summary

# BUDGET AND STAFFING PLAN FOR CAP IMPLEMENTATION

## Overview for FY2021-22

- ✓ The County's estimated cost of implementing CAP-related programs is **\$5.9 million**.
- ✓ **50%** of estimated costs are expected to be funded through the General Fund.
- ✓ Estimated costs impacting the General Fund include both **existing (\$2.2M)** and **new (\$717K)** funding allocations.
- ✓ Of the **81** CAP-related implementation programs, **36 (44%)** have already been initiated or completed while **45 (56%)** remain uninitiated.



# BUDGET AND STAFFING PLAN FOR CAP IMPLEMENTATION

## Implementation Highlights

### Implementation Example

**Program:** Tri-County Regional Energy Network (3C-REN)

**Status:** Active/Ongoing

**Programs Being Implemented:**

- COS-V. Improve Energy Conservation Awareness
- COS-W. Energy Efficiency and Conservation Program

### Near-Term Implementation

**Program:** Memorandum of Understanding with the UC Cooperative Extension

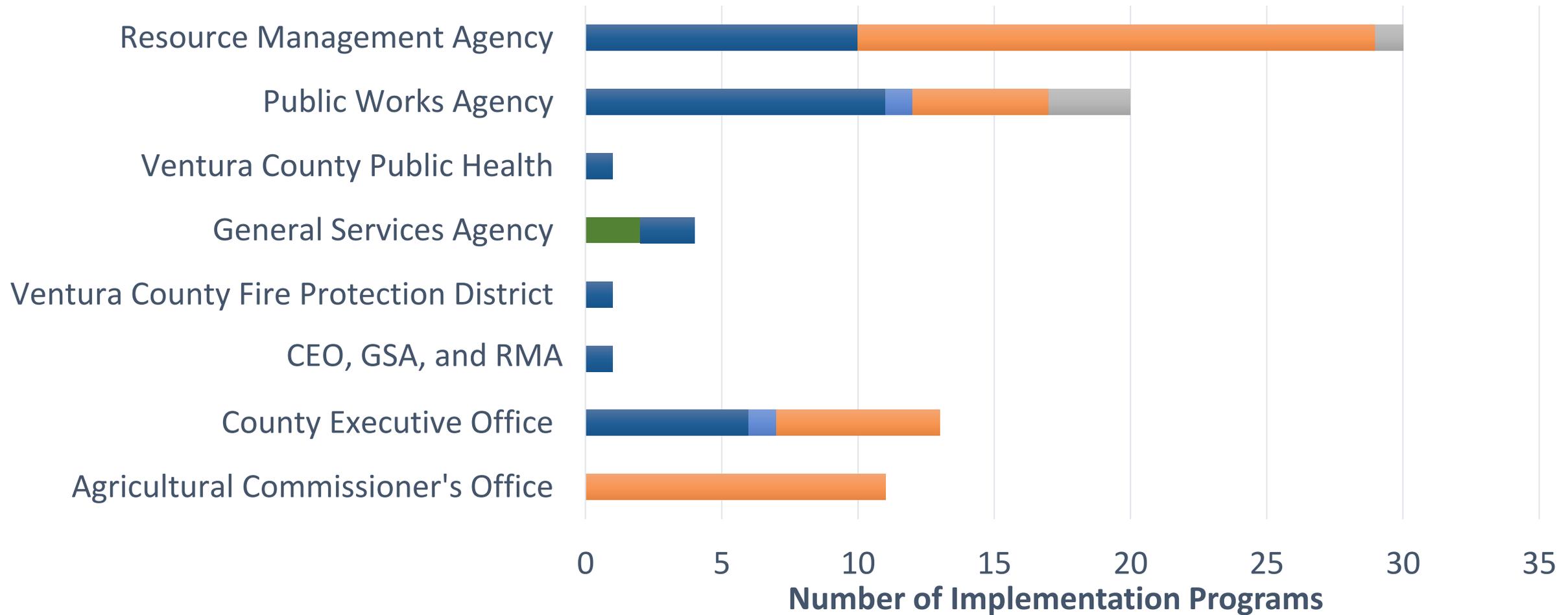
**Status:** Not Implemented

**Near-Term Program Implementation:**

- AG-E. Specialty Farming Education
- AG-M. Research Effects of Climate Change

# BUDGET AND STAFFING PLAN FOR CAP IMPLEMENTATION

## Implementation Program Status Summary by Agency



■ Initiated

■ Completed

■ Not Initiated / To Be Implemented After 2025

■ Active / Ongoing

■ Not Initiated / To Be Implemented by 2025

# BUDGET AND STAFFING PLAN FOR CAP IMPLEMENTATION

## FY2021-22 Funding Sources and General Fund Impacts

Responsible Agency(ies)	General Fund Allocation (\$) <i>Existing Resources</i>	General Fund Allocation (\$) <i>New Resources</i>
Agricultural Commissioner's Office	104,443	362,111*
County Executive Office	371,702	30,000
County Executive Office, General Services Agency, and Resource Management Agency	223,150	-
Ventura County Fire Protection District	-	-
General Services Agency	700,000	-
Ventura County Public Health	24,994	-
Public Works Agency	-	-
Resource Management Agency	774,778	324,794 *
<b>Total</b>	<b>2,199,067</b>	<b>716,904</b>

\* Will be implemented primarily by County Executive Office



# BUDGET AND STAFFING PLAN FOR CAP IMPLEMENTATION

## FY2020-21 New Resource Impacts on the General Fund

### Resource Management Agency

- COS-O. Assessment of Land Near Electrical Transmission and Distribution Lines
- COS-S. Building Code Update
- COS-X. GHG Strategy Implementation\*
- COS-Z. Public Reporting on GHG Strategy\*
- HAZ-G. Communication Program for Property Owners at Risk from Sea Level Rise
- HAZ-I. Estuaries, Wetlands, and Groundwater Basins Resilience
- HAZ-AA. Prohibit Natural Gas Infrastructure in New Residential and Commercial Development
- LU-A. Guidelines for Orderly Development
- LU-P. Annual General Plan Implementation Review

### Agricultural Commissioner's Office

- AG-B. Regionally Grown Products Sales Incentives\*
- AG-E. Specialty Farming Education\*
- AG-M. Research Effects of Climate Change\*

### County Executive Office

- COS-V. Improve Energy Conservation Awareness

\* *Program will be implemented primarily by the County Executive Office*

# BUDGET AND STAFFING PLAN FOR CAP IMPLEMENTATION

## FY2021-22 Anticipated Staffing

Responsible Agency(ies)	Full-time Equivalent (FTE) <i>Existing Resources</i>	Full-time Equivalent (FTE) <i>New Resources</i>
Agricultural Commissioner's Office	1.1	0.0
County Executive Office	5.7	0.0
County Executive Office, General Services Agency, and Resource Management Agency	0.1	0.0
Ventura County Fire Protection District	3.0	0.5
General Services Agency	0.0	0.0
Ventura County Public Health	0.5	0.0
Public Works Agency	0.0	0.0
Resource Management Agency	3.5	0.2
<b>Total</b>	<b>13.8</b>	<b>0.7</b>



# Next Steps



- Continue Agency Director engagement through Sustainability Committee
- Sustainability Division as Project Manager for CAP Implementation
- CAP implementation in the annual budgeting process
- Implementation phasing to proceed with multiple agencies and external consultant agreements to be executed where needed
- Updates to be included in the 2040 General Plan annual implementation review and other CAP-related public reporting
- Interagency coordination through “CAP Team”



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# Questions?



# Supplemental Slides

Includes tables from the FY2021-22 Budget and Staffing Plan for CAP Implementation

# BUDGET AND STAFFING PLAN FOR CAP IMPLEMENTATION

## FY2021-22 Costs by Agency / Department

Responsible Agency(ies)	One Time (\$) (Labor/Non Labor)	Ongoing (\$) (Labor/Non Labor)	TOTAL COST (\$)
Agricultural Commissioner's Office	-	466,554	<b>466,554</b>
County Executive Office	120,000	1,091,702	<b>1,211,702</b>
County Executive Office, General Services Agency, and Resource Management Agency	1,181,150	-	<b>1,181,150</b>
Ventura County Fire Protection District	-	659,538	<b>659,538</b>
General Services Agency	726,482	-	<b>726,482</b>
Ventura County Public Health	-	24,994	<b>24,994</b>
Public Works Agency	280,000	40,000	<b>320,000</b>
Resource Management Agency	1,055,617	222,805	<b>1,278,422</b>
<b>Total</b>	<b>3,363,249</b>	<b>2,505,592</b>	<b>5,868,841</b>



# BUDGET AND STAFFING PLAN FOR CAP IMPLEMENTATION

## FY2021-22 Funding Sources

Responsible Agency(ies)	General Fund (\$)	Non General Fund / Other Funding (\$)	TOTAL (\$)
Agricultural Commissioner's Office	466,554	-	466,554
County Executive Office	401,702	810,000	1,211,702
County Executive Office, General Services Agency, and Resource Management Agency	223,150	958,000	1,181,150
Ventura County Fire Protection District	-	659,538	659,538
General Services Agency	700,000	26,482	726,482
Ventura County Public Health	24,994	-	24,994
Public Works Agency	-	320,000	320,000
Resource Management Agency	1,099,572	178,850	1,278,422
<b>Total</b>	<b>2,915,972</b>	<b>2,952,870</b>	<b>5,868,841</b>

