



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

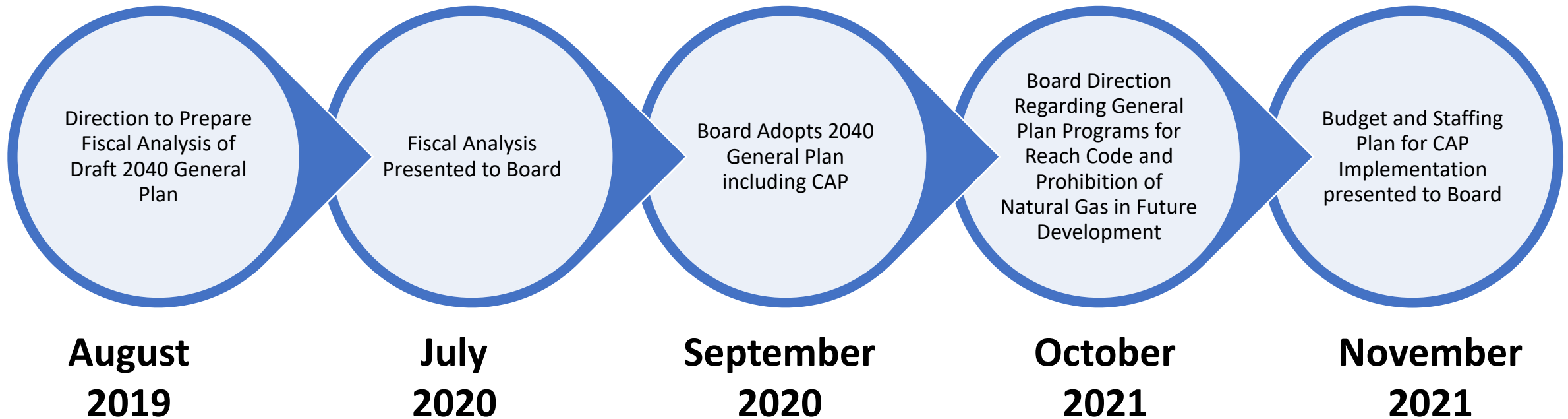


General Plan Program COS-DD. Budget and Staffing Plan for CAP Implementation

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



COUNTY of VENTURA
Sustainability Division



Clay Downing, Program Administrator



Program Specialist - CAP Implementation



Heather Allen, VCREA Program Administrator



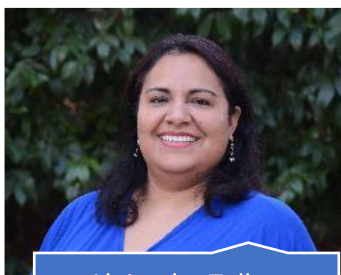
Javier Saucedo, Energy Analyst



Kent Bullard, Electric Vehicle Coach



Electric Vehicle Coach



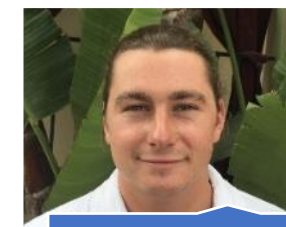
Alejandra Tellez, Sustainability Officer



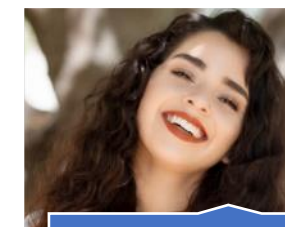
Kelly Cattnach, Program Administrator



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

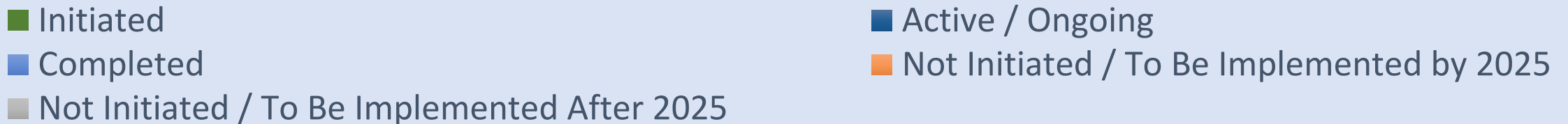
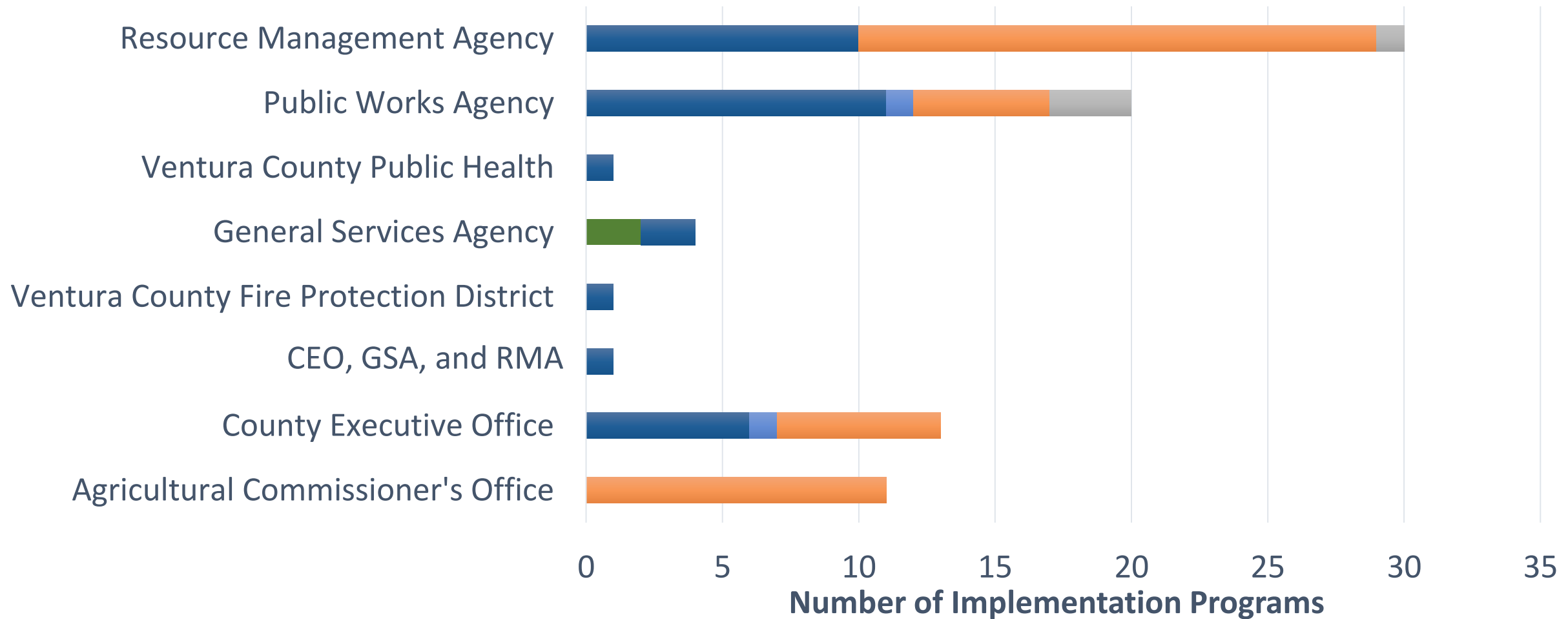
Status: Not Implemented

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



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 *
Total	2,199,067	716,904

* 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
Total	13.8	0.7



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”



COUNTY *of* **VENTURA**

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	466,554
County Executive Office	120,000	1,091,702	1,211,702
County Executive Office, General Services Agency, and Resource Management Agency	1,181,150	-	1,181,150
Ventura County Fire Protection District	-	659,538	659,538
General Services Agency	726,482	-	726,482
Ventura County Public Health	-	24,994	24,994
Public Works Agency	280,000	40,000	320,000
Resource Management Agency	1,055,617	222,805	1,278,422
Total	3,363,249	2,505,592	5,868,841

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
Total	2,915,972	2,952,870	5,868,841