

FY2021-22 Budget and Staffing Plan for Climate Action Plan Implementation



COUNTY *of* **VENTURA**

County of Ventura | County Executive Office | Last revised November 3, 2021

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I. EXECUTIVE SUMMARY

In the Ventura County 2040 General Plan (2040 General Plan), *Program COS-DD. Budget and Staffing Plan for CAP Implementation* states that:

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.

County Executive Office staff drafted this *FY2021-22 Budget and Staffing Plan for Climate Action Plan Implementation* through collaboration with all agencies that have CAP-related implementation programs assigned to them in the 2040 General Plan. The report focuses on the anticipated costs, labor, and resource needs for FY2021-22. This report is intended to inform the County's Board of Supervisors on anticipated needs for allocating resources to departments responsible for CAP-related program implementation.

This report estimates that the County's cost of implementing CAP-related programs will be \$5.9M in FY2021-22. In FY2021-22, \$2.9M or 50% of the total costs are expected to be funded from the General Fund. However, the implementation programs include both existing (\$2.2M) and new (\$717K) funding allocations. The balance of funding, \$3.0M, is expected to come from a combination of other sources including revenue offsets and permitting activities, grants, impact fees, or other funding mechanisms. Federal, state, or regional grants over and above the figures in this report are anticipated as additional revenue sources to partially fund CAP-related programs, although the expected amounts are speculative.

Of the 81 CAP-related implementation programs, 36 (44%) have already been initiated or completed while 45 (56%) remain uninitiated. Amongst the programs that remain uninitiated are those that are due to be initiated by 2025, those due to be implemented after 2025, and those that are sequential in nature whose implementation is contingent on another program's progress.

II. BACKGROUND

This report was created as part of implementation of the 2040 General Plan's Program COS-DD. Implementation programs of the County's 2040 General Plan are defined as "[A]n action, activity, or strategy to be taken by the County to carry out an adopted policy to achieve a specific goal or objective."

Details for Program COS-DD are:



Ventura County 2040 General Plan - Program Details	
General Plan Element	Conservation and Open Space (COS)
ID	Program COS-DD
Program Title	Budget and Staffing Plan for CAP Implementation
Program Description	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.
Cross-cutting Issues	The program is related to the “Climate Action Plan” portion of the 2040 General Plan and identified with a <i>CAP</i> icon (shown at right) in elements of the 2040 General Plan where it is referenced. CAP
Implements Which Policy(ies)	Policy COS-10.1 Greenhouse (GHG) Reduction Strategy Policy COS-10.2 Community Greenhouse Gas Emissions Reduction Target for 2030 Policy COS-10.3 Community Greenhouse Gas Emissions Reduction Goals for 2040 and 2050 Policy COS-10.4 Greenhouse Gas Reductions in Existing and New Development
Responsible Department	County Executive Office
<i>Supporting Departments</i>	<i>Resource Management Agency</i>
Implementation Timeframe	Ongoing

A. County of Ventura Climate Action Plan (CAP)

The County developed an integrated approach to addressing climate change in the 2040 General Plan by incorporating CAP-related policies and programs throughout the 2040 General Plan’s elements, such that the 2040 General Plan also serves as the County of Ventura’s CAP. Further, the 2040 General Plan includes *Appendix B. Climate*



Change which consolidates CAP-related information and provides additional details regarding the 2040 General Plan's integrated climate action strategy. *Appendix B. Climate* includes a summary of results of key technical analyses used to develop the strategy, the components of the County's greenhouse gas (GHG) emissions reduction strategy, documentation related to the County's vulnerability to climate change, and Climate Adaptation Strategy.

A GHG emissions reduction strategy (GHG Strategy) was integrated with the 2040 General Plan and analyzed in the Program Environmental Impact Report (EIR). The purpose of the GHG Strategy is to identify and reduce community GHG emissions from existing and future activities and sources within the unincorporated area. The GHG Strategy is consistent with the County's commitment to address climate change and work towards a more sustainable community by reducing GHG emissions. The GHG Strategy also serves to identify the County's local fair-share contribution to meeting statewide GHG emission reduction goals pursuant to state legislation, policies, and guidance.

The GHG Strategy is intended to function as a stand-alone GHG emissions reduction plan, often referred to as a "Climate Action Plan". However, rather than having a separate stand-alone document, the GHG Strategy includes all the necessary components of a CAP and integrates them into the policy framework of the 2040 General Plan and technical analyses included within the Program EIR for the 2040 General Plan.

The GHG Strategy was prepared using the best-available guidance at the time the 2040 General Plan was prepared, including the latest GHG emissions accounting protocols applicable to a local community (i.e., the U.S. Community Protocol v1.1), California's 2017 Climate Change Scoping Plan adopted by the California Air Resources Board, and 2017 General Plan Guidelines and California Environmental Quality Act (CEQA) Guidelines published by the Governor's Office of Planning and Research (OPR).

B. Planning for CAP Progress

The CAP assigns 81 implementation programs to seven different County agencies. As such, the cross-cutting nature of the County's CAP makes it unique and requires significant coordination between agencies.

To ensure that the agencies work together in an effective and efficient manner, the County's Sustainability Committee has committed to be the vehicle for facilitating interagency coordination, implementation, and reporting of the CAP. The Sustainability Committee is led by agency directors and other key staff to promote sustainable best practices in County operations. On September 15, 2021, the Sustainability Committee established an interagency *CAP Team* which will include at least one staff member from



each participating agency to be a primary point of contact for CAP implementation monitoring and reporting.

It is anticipated that future reporting efforts will not only report on the progress of individual programs but will link these efforts to focus areas that characterize the impacts the CAP is having on both the County agencies and the community at large. Some of these focus areas may include:

- *CAP Reporting and Accountability* including programs that ensure transparency, support monitoring, and facilitate public reporting for the County's CAP;
- *Decarbonizing Our Buildings* including programs that reduce GHG emissions in existing buildings and change the way new buildings are constructed in the future to help the County meet its CAP targets and goals;
- *Reducing Transportation Emissions* including programs that reduce GHG emissions by improving transportation efficiency and reductions in the number of miles traveled by increasing the use of multimodal transportation options, increasing the infrastructure and use of electric vehicles, and reducing the vehicle miles of travel (VMT);
- *Transitioning Energy Production and Storage* including programs that reduce GHG emissions with a focus on encouraging renewable energy generation and storage and evaluating the mitigation of stationary source emissions;
- *Working Landscapes Emissions Reductions* including programs that reduce GHG emissions by connecting residents with local Ventura County producers and growers, creating additional access to agricultural best practices that reduce GHG emissions, and supporting carbon sequestration related activities;
- *Reduce, Reuse, and Recycle* including programs that reduce GHG emissions through waste reduction, increased organics recycling, and reducing emissions from "waste in place" facilities such as landfills;
- *Managing Water Sustainably* including programs that deal with water management issues including water efficiency, water conservation, water supply, and wastewater; and
- *Climate Adaptation and Resilience* including programs that prepare the County to deal with the shocks and stresses stemming from changing conditions resulting from climate change.
- Other CAP-related programs such as those related to the County's land use, siting, and infrastructure.

C. Key Terms related to the CAP

The 2040 General Plan includes several key terms that are crucial to understanding the various components of the County's CAP and how those components work together



to reduce greenhouse gas (GHG) emissions and respond to the impacts of climate change. A few of those key terms include:

- **Climate Action Plan (CAP):** A planning document that lays out a set of strategies and policy recommendations intended to reduce GHG emissions and adapt to the effects of climate change within a given entity, agency, or jurisdiction.

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

- **Climate Adaptation:** Adjustment or preparation of natural or human systems to a new or changing environment because of climate change that moderates harm or exploits beneficial opportunities.
- **Climate Change:** Any significant change in the measures of climate lasting for an extended period of time. In other words, climate change includes major changes in temperature, precipitation, or wind patterns, among others, that occur over several decades or longer.
- **Climate Vulnerability:** The extent to which a natural or social system is susceptible to sustaining damage from climate change and is a function of the magnitude of climate change, the sensitivity of the system to changes in climate and the ability to adapt the system to changes in climate.
- **Greenhouse Gas (GHG):** Any gas that absorbs infrared radiation in the atmosphere. The principal greenhouse gases associated with global warming and climate change that are commonly included in GHG emissions inventories include carbon dioxide (CO₂), methane (CH₄), nitrous oxide (N₂O), hydrofluorocarbons (HFCs), perfluorocarbons (PFCs), and sulfur hexafluoride (SF₆).
- **GHG Mitigation:** The reduction of human impacts on the climate by reducing greenhouse gas sources and emissions and enhancing greenhouse gas sinks.
- **GHG Strategy:** A strategy to identify and reduce community GHG emissions from existing and future activities and sources within the unincorporated area of the county.

The GHG Strategy also serves to identify the County's local fair-share contribution to meeting statewide GHG emission reduction goals pursuant to state legislation, policies, and guidance.

- **Policy, General Plan:** A clear and unambiguous statement of a public body that forms the basis for making decisions.
- **Program, General Plan:** A clear and unambiguous statement of a public body that forms the basis for making decisions.



III. METHODOLOGY AND ASSUMPTIONS

A. Purpose and Scope

This report focuses on the estimated costs, labor, and resource needs for FY2021-22. This report's findings are intended to help inform the County's Board of Supervisors on anticipated needs for allocating resources to departments responsible for CAP-related program implementation.

This report focuses on CAP-related implementation programs and does not specify implementation for goals or policies of the 2040 General Plan. Goals are deemed too general to conduct analysis. Policies are, in many cases, "self-effectuating" in that policies are incorporated into an agency's normal procedures, requiring no special actions. However, some policies require discrete actions to be completed by County staff in order to satisfy a 2040 General Plan policy. The actions taken within implementation programs can satisfy multiple 2040 General Plan policies at one time, enabling a more efficient means to achieving the County's goals for the 2040 General Plan.

Findings in this report are expected to act as a bridge to integrating CAP-related programs, many of which are new programs adopted with the County's general plan in 2020, into the County's annual budgeting process.

B. Development of the Budget and Staffing Plan for Climate Action Plan Implementation

The County Executive Office created this report through collaboration with all agencies that have CAP-related implementation programs assigned to them in the 2040 General Plan. While the work effort was led by the County Executive Office, it relied on the thoughtful participation of the Office of the Agricultural Commissioner, Resource Management Agency, Public Works Agency, General Services Agency, Ventura County Fire Protection District, and the Health Care Agency's Public Health Department.

This report builds on the estimates provided to the Board of Supervisors on July 28, 2020, when staff presented the *Implementation Program Estimate Cost Analysis for Ventura County 2040 General Plan (2020 Fiscal Analysis)*. The 2020 Fiscal Analysis was a Board-directed fiscal analysis of the County's estimated costs to implement the draft 2040 General Plan programs scheduled for implementation during the first five years following its anticipated adoption.

In developing this report, the 2020 Fiscal Analysis functioned as a starting point to determine if the initial estimates and their assumptions were still accurate and reasonable. Further, agencies provided additional details that focused on anticipated costs, labor, and other resource needs for FY2021-22 as well as subsequent years. Later sections in this report summarize high-level findings.



It is important to note that while the 2020 Fiscal Analysis evaluated “existing programs” and “new programs”, it did not explicitly evaluate whether new programs represented new fiscal or staffing impacts. This report evaluates the implementation status of CAP-related programs, one-time versus annual/ongoing costs, general fund versus other funding sources, existing versus new general fund allocation estimates, and existing versus new resource and staffing needs.

C. Implementation Program Estimate Cost Analysis of Ventura County 2040 General Plan (2020)

The 2020 Fiscal Analysis evaluated the *Public Review Draft Ventura County 2040 General Plan* that was publicly released on January 13, 2020. The analysis did not consider additional programs proposed as mitigation measures in the Program EIR for the 2040 General Plan, or programs that were subsequently modified or added to the draft 2040 General Plan during review by County agencies, since these programs and mitigation measures had not yet been proposed to the County’s Board of Supervisors for inclusion in the 2040 General Plan which was later adopted on September 13, 2020.

The 2020 Fiscal Analysis estimated the County’s costs to implement the draft 2040 General Plan’s proposed programs scheduled to be implemented during the first five years following adoption. The cost analysis did not make a funding recommendation; rather, it was a high-level, preliminary estimate of long-term future needs across all program areas of the draft 2040 General Plan’s proposed programs.

For the estimated costs presented in this FY2021-22 Budget and Staffing Plan, these estimates from the prior 2020 Fiscal Analysis have been evaluated and revised by the responsible County agencies, in partnership with the County Executive Office, to reflect staff’s best efforts to refine and project expected costs to implement CAP-related programs in FY2021-22.

IV. COSTS BY GENERAL PLAN ELEMENT FOR FY2021-22

Table 1. Cost of CAP-Related Programs by General Plan Element

General Plan Elements	One Time (\$) (Labor/Non Labor)	Ongoing (\$) (Labor/Non Labor)	TOTAL COST (\$)
Land Use and Community Character (LU)	35,201	16,390	51,591
Housing (HE)	-	-	-
Circulation, Transportation, and Mobility (CTM)	413,000	-	413,000
Public Facilities, Service, and Infrastructure (PFS)	76,482	180,971	257,453
Conservation and Open Space (COS)	2,781,518	1,060,304	3,841,822
Hazards and Safety (HAZ)	47,048	693,026	740,074
Agriculture (AG)	-	457,528	457,528
Water Resources (WR)	10,000	97,374	107,374
Economic Vitality (EV)	-	-	-
Total	3,363,249	2,505,592	5,868,841



V. COSTS BY AGENCY / DEPARTMENT FOR FY2021-22

Table 2. Cost of CAP-Related Programs 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



VI. STAFFING AND RESOURCE NEEDS BY GENERAL PLAN ELEMENT FOR FY2021-22

Table 3. Program Funding by General Plan Element

General Plan Elements	General Fund (\$)	Non General Fund / Other Funding (\$)	TOTAL COST (\$)
Land Use and Community Character (LU)	51,591	-	51,591
Housing (HE)	-	-	-
Circulation, Transportation, and Mobility (CTM)	143,000	270,000	413,000
Public Facilities, Service, and Infrastructure (PFS)	40,424	217,029	257,453
Conservation and Open Space (COS)	2,123,822	1,718,000	3,841,822
Hazards and Safety (HAZ)	80,536	659,538	740,074
Agriculture (AG)	457,528	-	457,528
Water Resources (WR)	19,071	88,303	107,374
Economic Vitality (EV)	-	-	-
Total	2,915,972	2,952,870	5,868,841

Table 4. General Fund Allocation by General Plan Element

General Plan Elements	General Fund Allocation (\$) <i>Existing Resources</i>	General Fund Allocation (\$) <i>New Resources</i>
Land Use and Community Character (LU)	15,086	36,505
Housing (HE)	-	-
Circulation, Transportation, and Mobility (CTM)	143,000	-
Public Facilities, Service, and Infrastructure (PFS)	40,424	-
Conservation and Open Space (COS)	1,824,185	299,638
Hazards and Safety (HAZ)	61,885	18,651
Agriculture (AG)	95,417	362,111
Water Resources (WR)	19,071	-
Economic Vitality (EV)	-	-
Total	2,199,067	716,904



Table 5. Staffing Allocation by General Plan Element

General Plan Elements	Full-time Equivalent (FTE) <i>Existing Resources</i>	Full-time Equivalent (FTE) <i>New Resources</i>
Land Use and Community Character (LU)	0.1	0.1
Housing (HE)	0.0	0.0
Circulation, Transportation, and Mobility (CTM)	0.3	0.0
Public Facilities, Service, and Infrastructure (PFS)	0.5	0.0
Conservation and Open Space (COS)	8.2	0.0
Hazards and Safety (HAZ)	3.7	0.5
Agriculture (AG)	1.0	0.0
Water Resources (WR)	0.3	0.0
Economic Vitality (EV)	0.0	0.0
Total	13.8	0.7



VII. STAFFING AND RESOURCE NEEDS BY AGENCY / DEPARTMENT FOR FY2021-22

Table 6. Program Funding by Agency / Department

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

Table 7. General Fund Allocation by Agency / Department

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



Table 8. Staffing Allocation by Agency / Department

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



VIII. SUMMARY OF CAP-RELATED IMPLEMENTATION PROGRAM STATUS

Table 9. CAP-Related Implementation Program Status by General Plan Element

General Plan Elements	Initiated	Active / Ongoing	Completed	Not Initiated / To Be Implemented by 2025	Not Initiated / To be Implemented After 2025	Sum of Implementation Programs by Status
Land Use and Community Character (LU)	0	2	0	0	0	2
Housing (HE)	0	0	0	0	0	0
Circulation, Transportation, and Mobility (CTM)	0	6	1	4	1	12
Public Facilities, Service, and Infrastructure (PFS)	1	7	0	3	0	11
Conservation and Open Space (COS)	1	7	1	12	1	22
Hazards and Safety (HAZ)	0	5	0	9	2	16
Agriculture (AG)	0	0	0	13	0	13
Water Resources (WR)	0	5	0	0	0	5
Economic Vitality (EV)	0	0	0	0	0	0
Total	2	32	2	41	4	81

Chart 1. CAP-Related Program Summary by Program Status

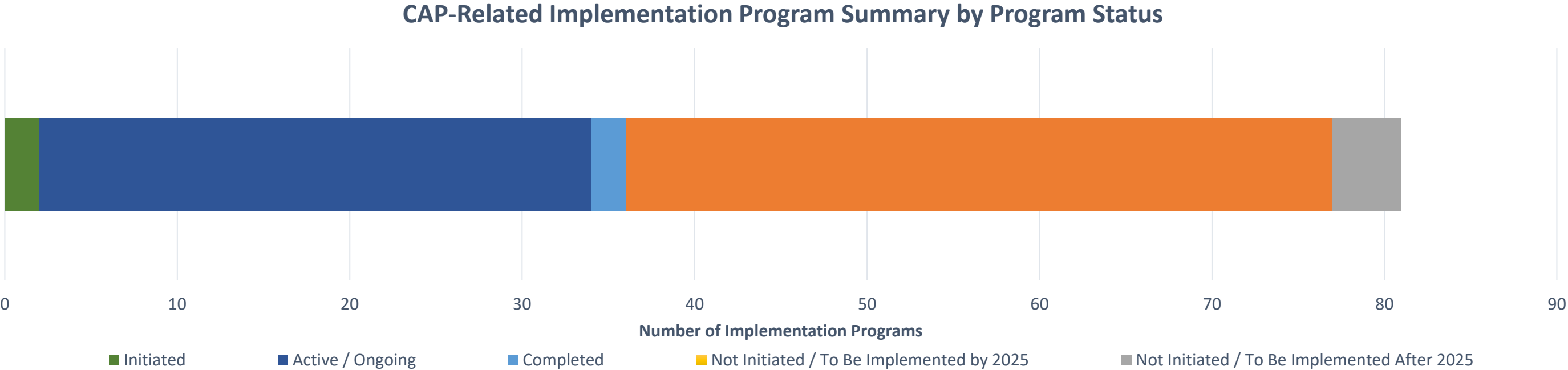
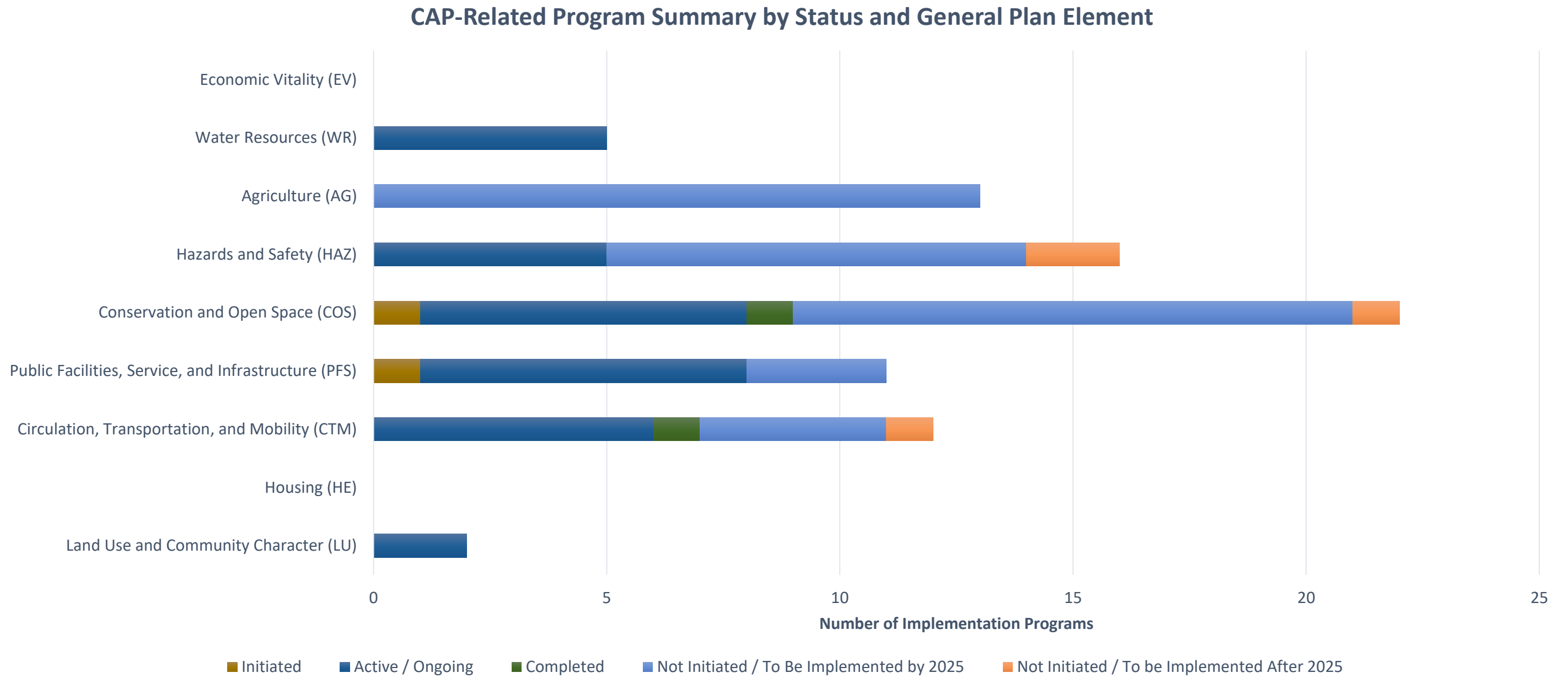


Chart 2. CAP-Related Program Summary by Status and General Plan Element



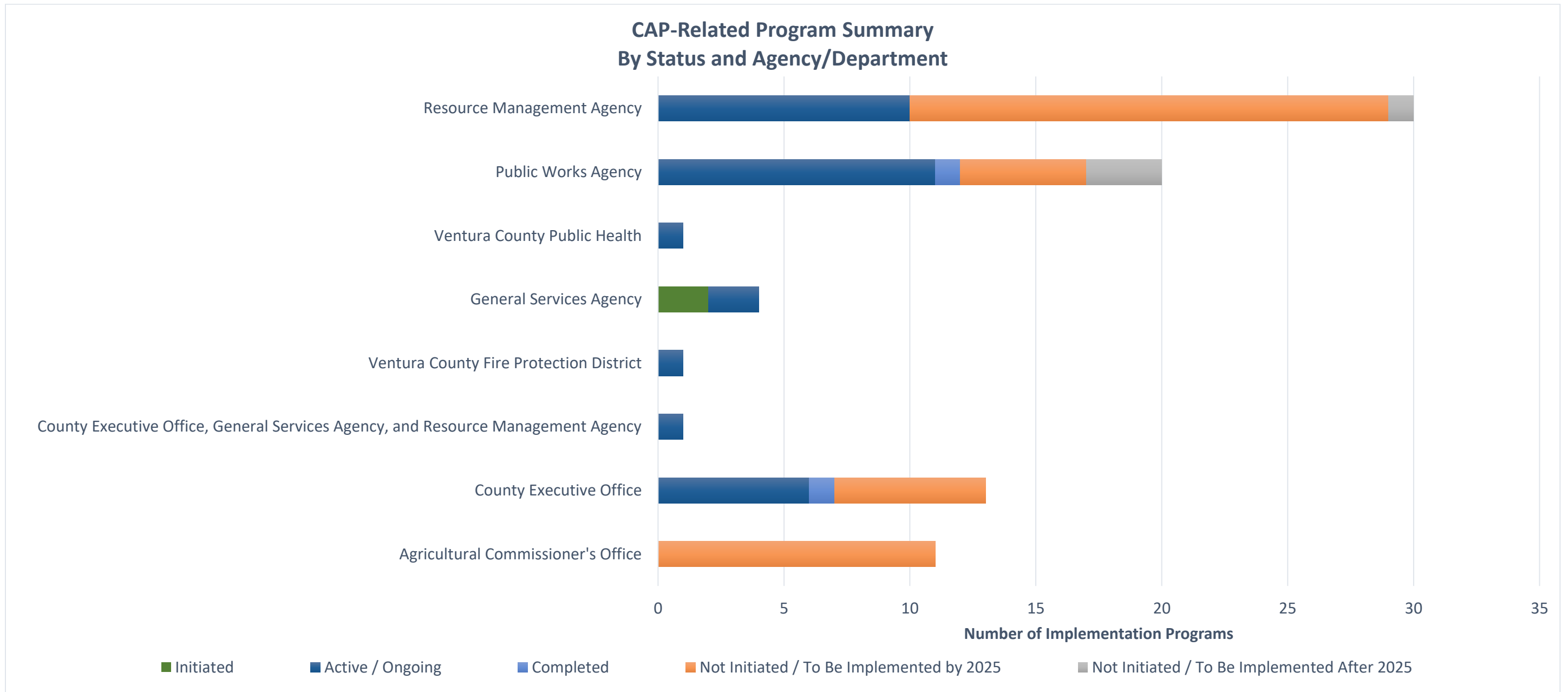
IX. IMPLEMENTATION PROGRAM STATUS BY AGENCY / DEPARTMENT

Table 10. Implementation Program Status by Agency / Department

Responsible Agency(ies)	Initiated	Active / Ongoing	Completed	Not Initiated / To Be Implemented by 2025	Not Initiated / To Be Implemented After 2025	Sum of Implementation Programs by Status
Agricultural Commissioner's Office	0	0	0	11	0	11
County Executive Office	0	6	1	6	0	13
County Executive Office, General Services Agency, and Resource Management Agency	0	1	0	0	0	1
Ventura County Fire Protection District	0	1	0	0	0	1
General Services Agency	2	2	0	0	0	4
Ventura County Public Health	0	1	0	0	0	1
Public Works Agency	0	11	1	5	3	20
Resource Management Agency	0	10	0	19	1	30
Total	2	32	2	41	4	81



Chart 3. CAP-Related Program Summary by Status and Agency / Department



X. CAP-RELATED IMPLEMENTATION PROGRAMS FOR FY2021-22

Table 11. Inventory of CAP-Related Implementation Programs for FY2021-22

Program ID	Program Title	Implementation Responsibility		FY2021-22 Program Costs (\$) (Labor / Non Labor)			Program Funding Source (\$)		General Fund Allocation (\$)		Staffing Allocation in Full-time Equivalent (FTE)		Program Status	Comments
		Responsible Agency(ies)	Supporting Agency(ies)	One Time	Ongoing	TOTAL	General Fund	Non General Fund / Other Funding	Existing Resources	GF New Resources	New	Existing		
AG-B	Regionally-Grown Products Sales Incentives	AGC	CEO		154,000	154,000	154,000			154,000			Not Initiated / To Be Implemented By 2025	
AG-C	County Procurement	AGC	GSA		14,927	14,927	14,927		14,927			0.17	Not Initiated / To Be Implemented By 2025	
AG-D	Agricultural Tourism Development Standards	RMA	AGC										Not Initiated / To Be Implemented By 2025	
AG-E	Specialty Farming Education	AGC			126,544	126,544	126,544		10,241	116,303		0.11	Not Initiated / To Be Implemented By 2025	
AG-F	Enhanced Access to Locally Grown Products	CEO	RMA										Not Initiated / To Be Implemented By 2025	Program implementation will follow related program implementation by the Agricultural Commissioner's Office and Resource Management Agency.
AG-G	Farm-to-Front Door	RMA	AGC										Not Initiated / To Be Implemented By 2025	By agreement with UC Extension for new program.
AG-H	Nutrient Management Plans	AGC	HCA		10,067	10,067	10,067		10,067			0.11	Not Initiated / To Be Implemented By 2025	
AG-I	Fossil Fuel-Powered Equipment Replacement	AGC	CEO, PWA		9,199	9,199	9,199		9,199			0.10	Not Initiated / To Be Implemented By 2025	
AG-J	Alternative Fuel Funding for	AGC	CEO		11,063	11,063	11,063		11,063			0.13	Not Initiated / To Be	



Program ID	Program Title	Implementation Responsibility		FY2021-22 Program Costs (\$) (Labor / Non Labor)			Program Funding Source (\$)		General Fund Allocation (\$)		Staffing Allocation in Full-time Equivalent (FTE)		Program Status	Comments
		Responsible Agency(ies)	Supporting Agency(ies)	One Time	Ongoing	TOTAL	General Fund	Non General Fund / Other Funding	Existing Resources	GF New Resources	New	Existing		
	Agricultural Operations												Implemented By 2025	
AG-K	Water-Saving Irrigation Techniques Program	AGC	PWA		10,067	10,067	10,067		10,067			0.11	Not Initiated / To Be Implemented By 2025	
AG-L	Encourage and Facilitate Carbon Farming	AGC	RMA		10,761	10,761	10,761		10,761			0.13	Not Initiated / To Be Implemented By 2025	
AG-M	Research on Effects of Climate Change	AGC	RMA		102,222	102,222	102,222		10,414	91,808			Not Initiated / To Be Implemented By 2025	
AG-N	Subsidies for Resilient Crop Production	AGC	CEO		8,678	8,678	8,678		8,678			0.10	Not Initiated / To Be Implemented By 2025	
COS-C	Update Tree Protection Ordinance	RMA	GSA										Not Initiated / To Be Implemented After 2025	
COS-H	County Tree Planting Program	CEO, GSA, and RMA	Other County Agencies, as appropriate	1,181,150		1,181,150	223,150	958,000	223,150			0.08	Active / Ongoing	Program includes three lead agencies - RMA, GSA, and CEO. Each will support tree planting efforts in complimentary ways. RMA will manage the Tree Mitigation Fund Distribution Program, GSA will implement at County facilities and parks, and CEO will focus on community-based events and collaboration.
COS-I	Grants for Climate Change Adaptation Activities	PWA											Active / Ongoing	
COS-M	Oil and Gas Tax	CEO											Not Initiated / To Be Implemented By 2025	Next steps include development of scope of work and request for proposal in order to proceed with program. Expected FY22-23.



Program ID	Program Title	Implementation Responsibility		FY2021-22 Program Costs (\$) (Labor / Non Labor)			Program Funding Source (\$)		General Fund Allocation (\$)		Staffing Allocation in Full-time Equivalent (FTE)		Program Status	Comments
		Responsible Agency(ies)	Supporting Agency(ies)	One Time	Ongoing	TOTAL	General Fund	Non General Fund / Other Funding	Existing Resources	GF New Resources	New	Existing		
COS-N	Sustainable Building, Siting, and Landscaping Practice Guidelines	RMA	GSA										Not Initiated / To Be Implemented By 2025	Estimated costs, labor and resources are captured as part of Program COS-S Building Code Update.
COS-O	Assessment of Land Near Electrical Transmission and Distribution Lines	RMA	CEO	103,326		103,326	103,326		66,746	36,580		0.34	Not Initiated / To Be Implemented By 2025	
COS-P	Study to Demonstrate Energy and Greenhouse Gas (GHG) Savings	CEO	RMA	40,000	30,000	70,000	40,000	30,000	40,000			0.20	Not Initiated / To Be Implemented By 2025	Project implementation dependent on Program COS-S.
COS-Q	Incentives for Development in the Renewable Energy Priority Zone	CEO	RMA										Not Initiated / To Be Implemented By 2025	Implementation of this program is contingent on the Resource Management Agency's implementation of Program COS-O.
COS-R	Performance-Based Building Code for Green Building	RMA	CEO										Not Initiated / To Be Implemented By 2025	Estimated costs, labor and resources are captured as part of Program COS-S Building Code Update.
COS-S	Building Code Update	RMA	CEO	381,644		381,644	381,644		311,988	69,656		1.3	Not Initiated / To Be Implemented By 2025	Estimated costs, labor, and resources include those for implementation of Programs COS-N (Sustainable Building, Siting and Landscaping Practice Guidelines), COS-O (Assessment of Land Near Electrical Transmission and Distribution Lines), COS-R (Performance-Based Building Code for Green Building), COS-U (Solar Canopies in Non-Residential Projects), HAZ-T (Cool Roof Ordinance), HAZ-U (Incentive Program for Passive Solar Home Design and use of Green Roofs), HAZ-W (Incentive Programs for Solar Photovoltaic (PV) Carports), HAZ-AA



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		Responsible Agency(ies)	Supporting Agency(ies)	One Time	Ongoing	TOTAL	General Fund	Non General Fund / Other Funding	Existing Resources	GF New Resources	New	Existing		
														<p>(Prohibit Natural Gas Infrastructure in New Residential and New Commercial Development), and HAZ-BB (Building Energy Saving Ordinance for Industrial Buildings).</p> <p>Implementation will rely on technical consultants for program implementation. Implementation is expected to be phased such that Programs COS-S and HAZ-AA will be launched in FY2021-22. Implementation for Programs COS-N, COS-O, COS-P, COS-R, COS-T, HAZ-T, HAZ-U, HAZ-W, and HAZ-BB will be launched thereafter.</p>
COS-T	Energy Consumption Performance	GSA	CEO	700,000		700,000	700,000		700,000				Initiated	Amounts reflect the aggregate cost of the Energy Performance portion of various projects costs within the FY2021-22 GSA Capital Renewal Program (RQM)
COS-U	Solar Canopies in Non-Residential Projects	RMA	PWA										Not Initiated / To Be Implemented By 2025	Estimated costs, labor and resources are captured as part of Program COS-S Building Code Update.
COS-V	Improve Energy Conservation Awareness	CEO		30,000	200,000	230,000	150,000	80,000	120,000	30,000		1.20	Active / Ongoing	<p>Program activities include Sustainability Division facilitated initiatives by Ventura County Regional Energy Alliance (VCREA) and Tri-County Regional Energy Network (3C-REN), which currently provide public outreach and education. One-time costs in FY2021-22 will address deployment of online education resources.</p> <p>Program is largely funded through external funds provided by California Energy Commission grants in the amount of approximately \$80K/year</p>



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														which funds 3 staff with each allocated at 40% of their time.
COS-W	Energy Efficiency and Conservation Program	CEO			700,000	700,000	50,000	650,000	50,000			3.50	Active / Ongoing	Includes Tri-County Regional Energy Network (3C-REN) residential program and public outreach efforts. Program is largely funded through external funds provided by California Energy Commission grants in the amount of approximately \$650K/year. includes 3 full-time and one 50% staffing allocation for activities that are already being provided.
COS-X	Greenhouse Gas (GHG) Strategy Implementation	RMA	Varies by description	255,853		255,853	255,853		132,594	123,259		0.65	Active / Ongoing	Estimated costs, labor, and resources include those for implementation of Programs COS-Y (GHG Strategy Monitoring) and COS-AA (GHG Inventory Updates). Bulk of costs and program management are expected to be borne by the CEO's Sustainability Division including management of one-time costs for technical consulting as needed.
COS-Y	Greenhouse Gas (GHG) Strategy Monitoring	RMA	PWA, GSA, AGC, FD										Not Initiated / To Be Implemented By 2025	Estimated costs, labor and resources captured as part of Program COS-X. Bulk of costs and program management are expected to be borne by the CEO's Sustainability Division including management of one-time costs for technical consulting as needed.



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COS-Z	Public Reporting on Greenhouse Gas (GHG) Strategy Progress	RMA	CEO	61,185		61,185	61,185		21,043	40,143		0.10	Not Initiated / To Be Implemented By 2025	Bulk of costs and program management are expected to be borne by the CEO's Sustainability Division including management of one-time costs for technical consulting as needed.
COS-AA	Greenhouse Gas (GHG) Inventory Updates	RMA	CEO										Not Initiated / To Be Implemented By 2025	Estimated costs, labor and resources captured as part of Program COS-X. Bulk of costs and program management are expected to be borne by the CEO's Sustainability Division including management of one-time costs for technical consulting as needed.
COS-BB	Greenhouse Gas (GHG) Strategy Amendments	RMA	CEO	28,360		28,360	28,360		28,360			0.05	Not Initiated / To Be Implemented By 2025	
COS-CC	Climate Emergency Council	CEO	RMA		100,304	100,304	100,304		100,304			0.5	Completed	Program was completed in 2020 with creation of the Ventura County Climate Emergency County (VCCEC) by the Board of Supervisors. Ongoing public meetings and administration continue.
COS-DD	Budget and Staffing Plan for CAP Implementation	CEO	RMA		30,000	30,000	30,000		30,000			0.25	Active / Ongoing	
COS-LL	Greenhouse Gas Reduction Policy Enhancement Program	CEO	RMA										Active / Ongoing	All costs are included in Program COS-CC and depending on needs and requests of the VCCEC.



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CTM-A	Traffic Impact Fee Mitigation Program	PWA	CEO, RMA	50,000		50,000		50,000					Active / Ongoing	Anticipated 2-year effort including engineering study and coordination with VC cities. RFP pending.
CTM-B	Initial Study Assessment Guidelines	PWA	RMA	20,000		20,000		20,000					Active / Ongoing	Implementation schedule unknown at this time.
CTM-C	Vehicle Miles Traveled (VMT) Reduction Program	PWA	RMA										Not Initiated / To Be Implemented By 2025	Nothing scheduled for FY22. Working with VCTC.
CTM-D	Regional Road Network Coordination	PWA	RMA										Active / Ongoing	This is an ongoing activity.
CTM-H	Complete Streets Guidelines	PWA		200,000		200,000		200,000					Active / Ongoing	Received \$729,550 planning grant from SCAG for Active Transportation Plan (ATP). This project is expected to be part of the larger effort. Funded by ATP Study (no individual Complete Streets Guideline figure available). There is a \$95,450 local match
CTM-I	County Road Standards Update	PWA											Active / Ongoing	Ongoing/existing cost. Will not occur in FY22.
CTM-J	Vision Zero	PWA	RMA										Not Initiated / To be implemented after 2025	Not under discussion yet. Will require Board direction/guidance.
CTM-K	Safe Routes to School	PWA											Active / Ongoing	Analysis completed in 2021. Additional activity/work will be part of Active Transportation Plan.
CTM-L	Master Bicycle Network Plan	PWA	RMA										Completed	This is completed. As needed will roll into the Active Transportation Plan.

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CTM-M	Bicycle Wayfinding Plan Participation	PWA	RMA, GSA										Not Initiated / To Be Implemented By 2025	Activity will occur after FY22.
CTM-N	Storage Facilities for Shared Mobility Enterprises	PWA	GSA										Not Initiated / To Be Implemented By 2025	Will not occur in FY22. No VCTC or Board activity is occurring with respect to this topic.
CTM-O	Mobility-as-a-Service Enterprises – Parking	RMA	GSA	143,000		143,000	143,000		143,000			0.25	Not Initiated / To Be Implemented By 2025	
HAZ-A	Develop and Implement Educational Programs for Wildfire Resilience	FD	CEO		659,538	659,538		659,538			1	3	Active / Ongoing	<p><i>*FTE stem from non-general fund source*</i></p> <p>Public education activities include fire hazard reduction, fire risk identification, and building safety. All programs are available in English and Spanish. Additional FTE will expand ongoing efforts.</p> <p>Fire will also continue its work with RMA and PWA on building permits - to ensure adequate fire flow in buildings. No additional resources are needed for this function</p> <p>Total costs including ongoing services and the additional FTE is estimated to be \$659,538. There is no general fund impact for this item.</p>
HAZ-AA	Prohibit Natural Gas Infrastructure in New Residential and New	RMA											Not Initiated / To Be Implemented By 2025	Estimated costs, labor and resources are captured as part of Program COS-S Building Code Update.



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	Commercial Development													
HAZ-B	Wildfire Vulnerability Assessment and Mapping	RMA	ITSD, VCFD, PWA										Not Initiated / To Be Implemented By 2025	
HAZ-BB	Building Energy Saving Ordinance for Industrial Buildings	RMA											Not Initiated / To Be Implemented By 2025	Estimated costs, labor and resources are captured as part of Program COS-S Building Code Update.
HAZ-F	Develop Climate Change Impact Assessment	PWA	RMA, CEO										Not Initiated / To be implemented after 2025	
HAZ-G	Communication Program for Property Owners at Risk from Sea Level Rise	RMA	CEO	47,048		47,048	47,048		36,891	10,157		0.18	Active / Ongoing	
HAZ-H	Sea Level Rise Analysis in Siting and Design of New Development	RMA											Not Initiated / To Be Implemented By 2025	
HAZ-I	Estuaries, Wetlands, and Groundwater Basins Resilience	RMA			8,494	8,494	8,494			8,494	0.04		Active / Ongoing	
HAZ-P	Identify Critical Infrastructure Vulnerable to Extreme Heat	PWA	RMA										Not Initiated / To Be Implemented By 2025	Need to identify assumption in initial fiscal sheet if it exists. WP does not have any critical infrastructure vulnerable to extreme heat. Extreme heat risks are more relevant for staff exposure. Should GSA lead? Marking status as Not Initiated due to PWA comments they do not believe this is a PWA led activity



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HAZ-Q	Standards for Solar Photovoltaic (PV) Carports in County Lots	PWA	RMA, GSA										Not Initiated / To Be Implemented By 2025	According to PWA, RMA or GSA would be lead for this. This item is for existing County facilities. Defer to GSA to determine appropriate needs or size. GSA may hire PWA to manage but they determine the feasibility and establish system criteria. Budgeted outyear amounts per GPU Fiscal Analysis estimate as a placeholder until ownership of program is resolved - MK
HAZ-R	Adaptation Grant Funding	PWA	RMA, GSA										Active / Ongoing	Climate change adaptation is currently handled by WP on a project-by-project basis, and all project grants include consideration for climate change adaptation. Current projects that are funded with grants typically have a 65/35 state/local cost share; however, climate adaptation efforts are less than 10% of project effort and local costs are likely less than \$50k per year in aggregate.
HAZ-S	Extreme Heat Education and Outreach	HSA	CEO		24,994	24,994	24,994		24,994			0.5	Active / Ongoing	Assumes that lead for program is Public Health (HCA) including outreach and public education. Involves 50% time of one FTE (Services Coordinator).
HAZ-T	Cool Roof Ordinance	RMA											Not Initiated / To Be Implemented By 2025	Estimated costs, labor and resources are captured as part of Program COS-S Building Code Update.

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HAZ-U	Incentive Program for Passive Solar Home Design and Use of Green Roofs, etc.	RMA	CEO										Not Initiated / To Be Implemented By 2025	Estimated costs, labor and resources are captured as part of Program COS-S Building Code Update.
HAZ-V	Cool Pavements Standards	PWA	CEO										Not Initiated / To be implemented after 2025	Nothing scheduled for FY22. Will be 2 part: (1) road network and (2) development and projects which will likely be part of RMA efforts. PWA does not provide standards for parking lots and hardscapes.
HAZ-W	Incentive Programs for Solar Photovoltaic (PV) Carports	RMA											Not Initiated / To Be Implemented By 2025	Estimated costs, labor and resources are captured as part of Program COS-S Building Code Update.
LU-A	Guidelines for Orderly Development Implementation	RMA	CEO		16,390	16,390	16,390			16,390	0.06		Active / Ongoing	
LU-P	Annual General Plan Implementation Review	RMA	All County agencies, as necessary	35,201		35,201	35,201		15,086	20,115	0.08	0.06	Active / Ongoing	Implementation workplan approved by BOS in March 2021.
PFS-A	Infrastructure Improvements and Funding	CEO	PWA, GSA		6,398	6,398	6,398		6,398			0.04	Active / Ongoing	Assumes 75 hours annually of administrative overhead.
PFS-C	Sea Level Rise Impacts Monitoring	CEO	RMA, GSA, PWA										Not Initiated / To Be Implemented By 2025	This will be along with schedule from RMA and their Sea Level Rise work, which is expected to be completed in early 2023. Will include .10 FTE following FY2021-22
PFS-D	Sea Level Rise Adaptation Response	CEO	RMA, GSA, PWA										Not Initiated / To Be Implemented By 2025	This will be along with schedule from RMA and their Sea Level Rise work, which is expected to be completed in early 2023. Will include .10 FTE following FY2021-22



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PFS-E	County Purchasing Policy	GSA	PWA	26,482		26,482		26,482					Active / Ongoing	Estimate to complete Purchasing Policy updates by Jan 1, 2022 for FY2021-22 costs, ongoing per GPU Fiscal Analysis - MK
PFS-F	Trip Reduction for County Staff	CEO	HR, GSA	50,000	25,000	75,000	25,000	50,000	25,000				Active / Ongoing	HR study on cost savings due to COVID.
PFS-G	Local Agency Management Program	RMA			88,800	88,800		88,800				0.06	Active / Ongoing	Program is 100% revenue offset through permitting processing (Waste Program). The cost of this task is primarily reflected in the hours staff will dedicate to review and preparation of LAMP revisions/updates. It is assumed that these updates will be supported by the RWQCB with little negotiation, translating to extra time spent. Includes additional one-time cost (\$14,770) in addition to ongoing costs for the 2023-27 period as part of the 5-year review.
PFS-J	Public Education of Onsite Wastewater Treatment Systems Care	RMA	PWA		45,566	45,566		45,566				0.24	Active / Ongoing	Includes cost of public education and other interactions with the public. Program is 100% revenue offset through permitting processing (Waste Program). Additional fixed asset of \$10K to \$30K vehicle replacement anticipated between 2023-2027.
PFS-K	Coordination on Large Onsite Wastewater Treatment Systems Repairs	RMA			6,181	6,181		6,181				0.03	Active / Ongoing	Program is 100% revenue offset through permitting processes (Waste program). Note: It appears that the 2020 fiscal analysis erroneously report the labor costs for this program as one-time rather than ongoing. Changes in anticipated cost reflect ongoing program activities.



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PFS-L	Food Waste Reduction	PWA	RMA										Active / Ongoing	<p>A portion of this is an existing activity, but the portion related to "redistribution rather than disposal" is a new activity. Believe this cost came from RMA-EHD for their current food waste outreach efforts to restaurants, grocery stores, etc.</p> <p>Budgeted outyear amounts per GPU Fiscal Analysis estimate as a placeholder until ownership of program costs ownership is confirmed (PWA is saying these are RMA cost estimates) - MK</p>
PFS-R	Biogas Control Systems	AGC	CEO		9,026	9,026	9,026		9,026			0.10	Not Initiated / To Be Implemented By 2025	
PFS-S	Organic Waste Recycling at County Facilities and Events	GSA	PWA										Initiated	Anticipated costs would be speculative based on planning for compliance with SB 1383. An internal working group is evaluating program implementation. Stakeholders include GSA, RMA, PWA, CEO.
WR-C	Regional Collaboration on Water Issues and Sustainability	PWA	PWA, RMA, CEO		40,000	40,000		40,000					Active / Ongoing	Ongoing and utilizes internal/existing staff resources. This already occurs with WP's participation on the GMA/GSA's. Also, as the countywide co-permittee lead for the MS4 NPDES permit (and with a new permit - July 2021) this effort/collaboration is likely increase beyond the extra \$40K/yr in new program, and the new permit cost impact will not be known until FY24 when the new permit Watershed Management Plans are completed.



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WR-E	Well Guidelines Update	PWA		10,000		10,000		10,000					Active / Ongoing	Well moratorium expected to end Jan 2022, and corresponds to the Groundwater Sustainability Agencies adopting respective Groundwater Sustainability Plans. Well ordinance update will begin in FY22 and complete in FY23; additional program cost of \$50K required for ordinance update.
WR-F	Discretionary Development Review for Adequate Water and Wastewater	RMA	PWA		38,303	38,303		38,303				0.19	Active / Ongoing	Program is 100% revenue offset through permitting processing (Land Use Program). Additional fixed asset of \$2K vehicle replacement (fixed asset, one-time) anticipated between 2023-2027 (not reflected in row currently)
WR-G	Water Conservation	RMA	PWA		19,071	19,071	19,071		19,071			0.06	Active / Ongoing	PWA previously performed the fiscal analysis. RMA staff recommends the updated cost estimates shown here.
WR-H	County Water Efficiency	GSA	HCA, AIR, HD										Active / Ongoing	GSA selected Base Energy to conduct an energy audit anticipated to cost \$400K. It is anticipated that GSA will identify and conduct further activities based on findings from the energy audit (Spring 2022).

XI. REFERENCES

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