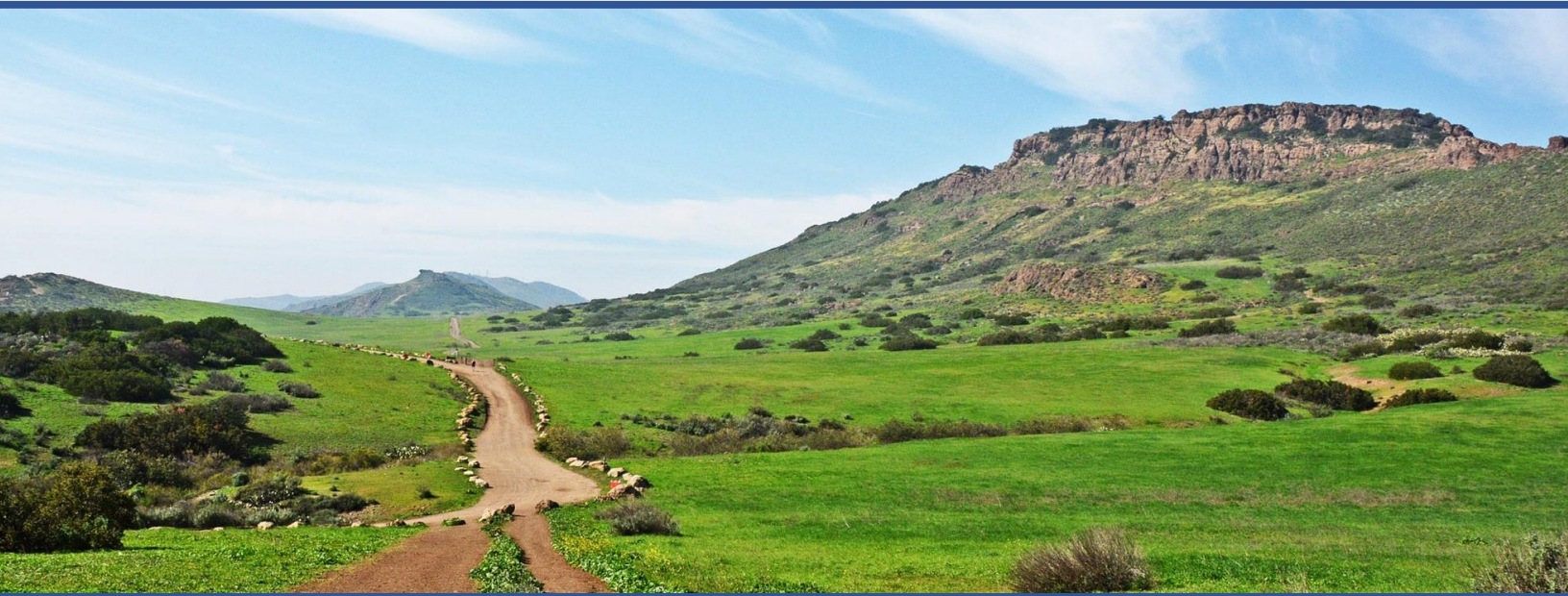


FY2022-23 Budget and Staffing Plan for Climate Action Plan Implementation



COUNTY *of* **VENTURA**

County of Ventura | County Executive Office | Last revised May 23, 2022

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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 *FY2022-23 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 FY2022-23. 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 \$5.25M in FY2022-23. In FY2022-23, \$2.43M or 46.3% of the total costs are expected to be funded from the General Fund. However, the implementation programs include both existing (\$1.67M) and new (\$756.1K) funding allocations. The balance of funding, \$2.82M, 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, 42 (52%) have already been initiated or completed while 39 (48%) 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. The Sustainability Committee established an interagency *CAP Team* in 2021 which includes at least one staff member from each

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

The County Executive Office's Sustainability Division is actively working on the *CAP Map Project*, which will create an implementation plan and web-based monitoring and reporting tool for implementation of the County's CAP. Input from multiple agencies through the CAP Team will be a critical mechanism for ensuring that the project effectively implements its CAP programs. The CAP Map Project relies on funding allocated by the Board of Supervisors during the FY2021-22 budget cycle and will use technical support from outside consultants to ensure a high-quality deliverable before the end of 2022.

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

D. Purpose and Scope

This report focuses on the estimated costs, labor, and resource needs for FY2022-23. 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.

E. 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 previously provided to the Board of Supervisors:

- July 28, 2020, *Implementation Program Estimate Cost Analysis for Ventura County 2040 General Plan (2020 Cost Analysis)*
- November 3, 2021, *FY2021-22 Budget and Staffing Plan for Climate Action Plan Implementation*

The 2020 Cost Analysis was a Board-directed task to estimate the County's costs to implement the draft 2040 General Plan programs scheduled for implementation during the first five years following its anticipated adoption.

The FY2021-22 Budget and Staffing Plan was 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.

In developing this report, the FY2021-22 Budget and Staffing Plan 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 FY2022-23 as well as subsequent years. Later sections in this report summarize high-level findings.

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.

IV. COSTS BY GENERAL PLAN ELEMENT FOR FY2022-23

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

General Plan Elements	One Time Cost (\$) (Labor/Non Labor)	Ongoing Cost (\$) (Labor/Non Labor)	TOTAL (\$)
Land Use and Community Character (LU)	\$0	\$34,736	\$34,736
Housing (HE)	\$0	\$0	\$0
Circulation, Transportation, and Mobility (CTM)	\$427,300	\$0	\$427,300
Public Facilities, Service, and Infrastructure (PFS)	\$0	\$210,163	\$210,163
Conservation and Open Space (COS)	\$1,923,754	\$1,216,770	\$3,140,523
Hazards and Safety (HAZ)	\$51,752	\$693,376	\$745,128
Agriculture (AG)	\$125,262	\$457,528	\$582,790
Water Resources (WR)	\$48,303	\$60,978	\$109,281
Economic Vitality (EV)	\$0	\$0	\$0
Total	\$2,576,371	\$2,673,550	\$5,249,921

There are no CAP-related programs for Housing or Economic Vitality elements of the General Plan.

V. COSTS BY AGENCY / DEPARTMENT FOR FY2022-23

Table 2. Cost of CAP-Related Programs by Agency / Department

Responsible Agency(ies)	One Time Cost (\$) (Labor/Non Labor)	Ongoing Cost (\$) (Labor/Non Labor)	TOTAL (\$)
Agricultural Commissioner's Office	\$0	\$457,528	\$457,528
County Executive Office	\$248,152	\$1,138,890	\$1,387,042
County Executive Office, General Services Agency, and Resource Management Agency	\$958,000	\$50,000	\$1,008,000
Ventura County Fire Protection District	\$0	\$659,538	\$659,538
General Services Agency	\$500,000	\$60,000	\$560,000
Ventura County Public Health	\$0	\$24,495	\$24,495
Public Works Agency	\$280,000	\$40,000	\$320,000
Resource Management Agency	\$590,219	\$243,100	\$833,319
Total	\$2,576,371	\$2,673,550	\$5,249,921

VI. STAFFING AND RESOURCE NEEDS BY GENERAL PLAN ELEMENT FOR FY2022-23

Table 3. Program Funding by General Plan Element

General Plan Elements	General Fund (\$)	Non General Fund / Other Funding (\$)	TOTAL (\$)
Land Use and Community Character (LU)	\$34,736	\$0	\$34,736
Housing (HE)	\$0	\$0	\$0
Circulation, Transportation, and Mobility (CTM)	\$157,300	\$270,000	\$427,300
Public Facilities, Service, and Infrastructure (PFS)	\$96,321	\$113,842	\$210,163
Conservation and Open Space (COS)	\$1,452,523	\$1,688,000	\$3,140,523
Hazards and Safety (HAZ)	\$85,590	\$659,538	\$745,128
Agriculture (AG)	\$582,790	\$0	\$582,790
Water Resources (WR)	\$20,978	\$88,303	\$109,281
Economic Vitality (EV)	\$0	\$0	\$0
Total	\$2,430,238	\$2,819,683	\$5,249,921

Table 4. General Fund Allocation by General Plan Element

General Plan Elements	General Fund Allocation (\$) Existing Resources	General Fund Allocation (\$) New Resources	TOTAL (\$)
Land Use and Community Character (LU)	\$34,736	\$0	\$34,736
Housing (HE)	\$0	\$0	\$0
Circulation, Transportation, and Mobility (CTM)	\$157,300	\$0	\$157,300
Public Facilities, Service, and Infrastructure (PFS)	\$86,321	\$10,000	\$96,321
Conservation and Open Space (COS)	\$1,193,774	\$258,750	\$1,452,523
Hazards and Safety (HAZ)	\$85,590	\$0	\$85,590
Agriculture (AG)	\$95,417	\$487,373	\$582,790
Water Resources (WR)	\$20,978	\$0	\$20,978
Economic Vitality (EV)	\$0	\$0	\$0
Total	\$1,674,116	\$756,122	\$2,430,238

Table 5. Staffing Allocation by General Plan Element

General Plan Elements	Full-time Equivalent (FTE) Existing Resources	Full-time Equivalent (FTE) New Resources	TOTAL FTE
Land Use and Community Character (LU)	0.20	-	0.20
Housing (HE)	-	-	-
Circulation, Transportation, and Mobility (CTM)	0.30	-	0.30
Public Facilities, Service, and Infrastructure (PFS)	0.75	-	0.75
Conservation and Open Space (COS)	6.89	-	6.89
Hazards and Safety (HAZ)	3.29	0.50	3.79
Agriculture (AG)	0.96	0.40	1.36
Water Resources (WR)	0.30	-	0.30
Economic Vitality (EV)	-	-	-
Total	12.69	0.90	13.59

VII. STAFFING AND RESOURCE NEEDS BY AGENCY / DEPARTMENT FOR FY2022-23

Table 6. Program Funding by Agency / Department

Responsible Agency(ies)	General Fund (\$)	Non General Fund / Other Funding (\$)	TOTAL (\$)
Agricultural Commissioner's Office	\$457,528	\$0	\$457,528
County Executive Office	\$657,042	\$730,000	\$1,387,042
County Executive Office, General Services Agency, and Resource Management Agency	\$50,000	\$958,000	\$1,008,000
Ventura County Fire Protection District	\$0	\$659,538	\$659,538
General Services Agency	\$530,000	\$30,000	\$560,000
Ventura County Public Health	\$24,495	\$0	\$24,495
Public Works Agency	\$0	\$320,000	\$320,000
Resource Management Agency	\$711,174	\$122,145	\$833,319
Total	\$2,430,238	\$2,819,683	\$5,249,921

Table 7. General Fund Allocation by Agency / Department

Responsible Agency(ies)	General Fund Allocation (\$) Existing Resources	General Fund Allocation (\$) New Resources	TOTAL (\$)
Agricultural Commissioner's Office	\$95,417	\$362,111	\$457,528
County Executive Office	\$557,042	\$100,000	\$657,042
County Executive Office, General Services Agency, and Resource Management Agency	\$40,000	\$10,000	\$50,000
Ventura County Fire Protection District	\$0	\$0	\$0
General Services Agency	\$530,000	\$0	\$530,000
Ventura County Public Health	\$24,495	\$0	\$24,495
Public Works Agency	\$0	\$0	\$0
Resource Management Agency	\$427,162	\$284,012	\$711,174
Total	\$1,674,116	\$756,122	\$2,430,238

Table 8. Staffing Allocation by Agency / Department

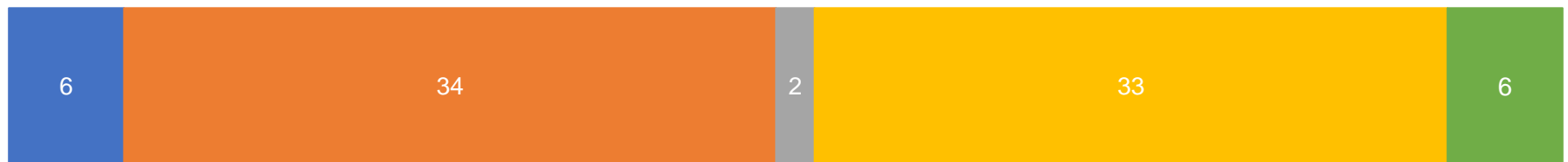
Responsible Agency(ies)	Full-time Equivalent (FTE) New Resources	Full-time Equivalent (FTE) Existing Resources	TOTAL FTE
Agricultural Commissioner's Office	-	0.96	0.96
County Executive Office	-	6.58	6.58
County Executive Office, General Services Agency, and Resource Management Agency	-	0.20	0.20
Ventura County Fire Protection District	0.50	3.00	3.50
General Services Agency	-	-	-
Ventura County Public Health	-	0.05	0.05
Public Works Agency	-	-	-
Resource Management Agency	0.40	1.90	2.30
Total	0.90	12.69	13.59

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	7	1	3	1	12
Public Facilities, Service, and Infrastructure (PFS)	1	7	0	3	0	11
Conservation and Open Space (COS)	4	8	1	8	1	22
Hazards and Safety (HAZ)	1	3	0	8	4	16
Agriculture (AG)	0	2	0	11	0	13
Water Resources (WR)	0	5	0	0	0	5
Economic Vitality (EV)	0	0	0	0	0	0
Total	6	34	2	33	6	81

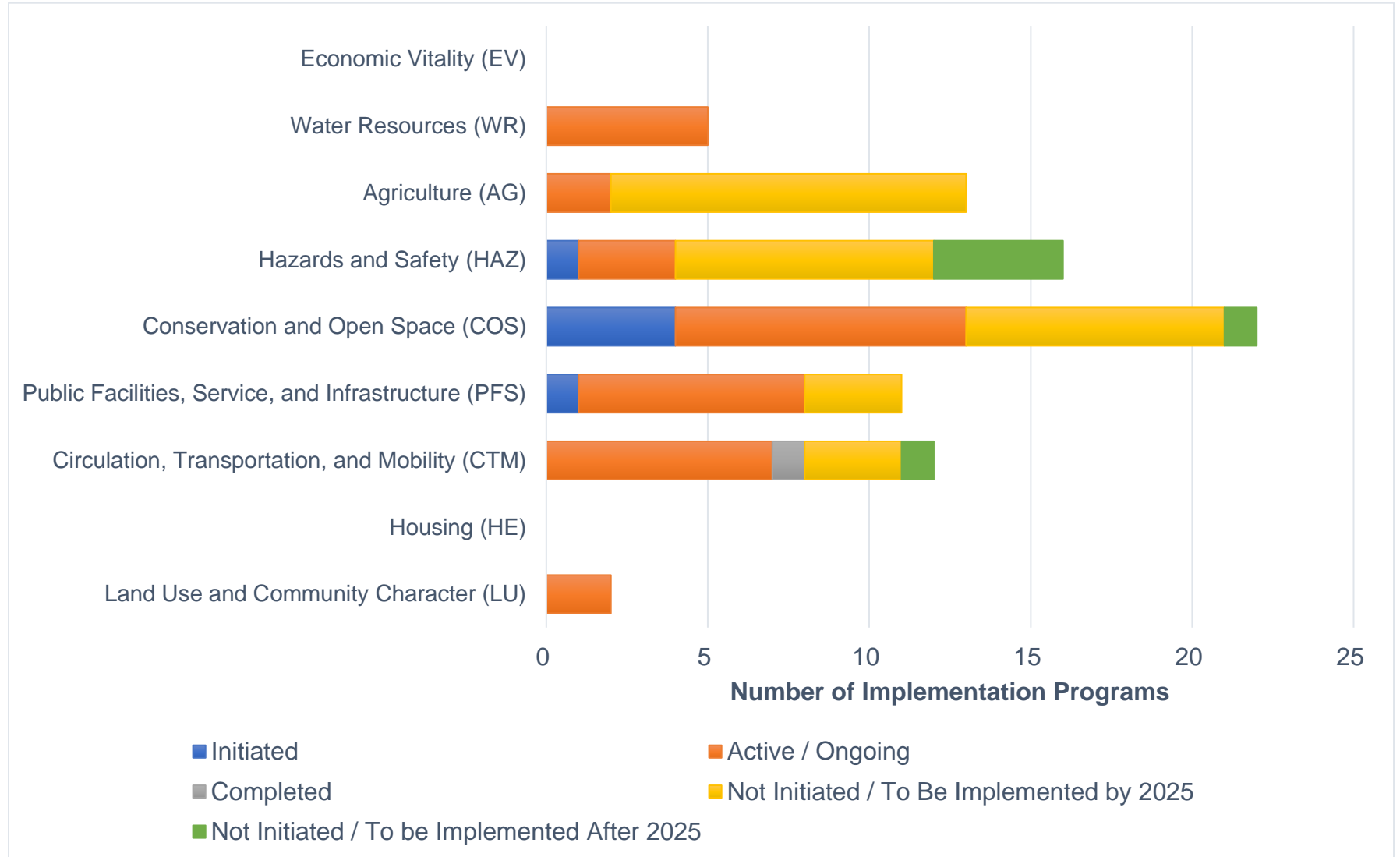
Chart 1. CAP-Related Program Summary by Program Status



Number of Implementation Programs

■ Initiated ■ Active / Ongoing ■ Completed ■ Not Initiated / To Be Implemented by 2025 ■ Not Initiated / To be Implemented After 2025

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

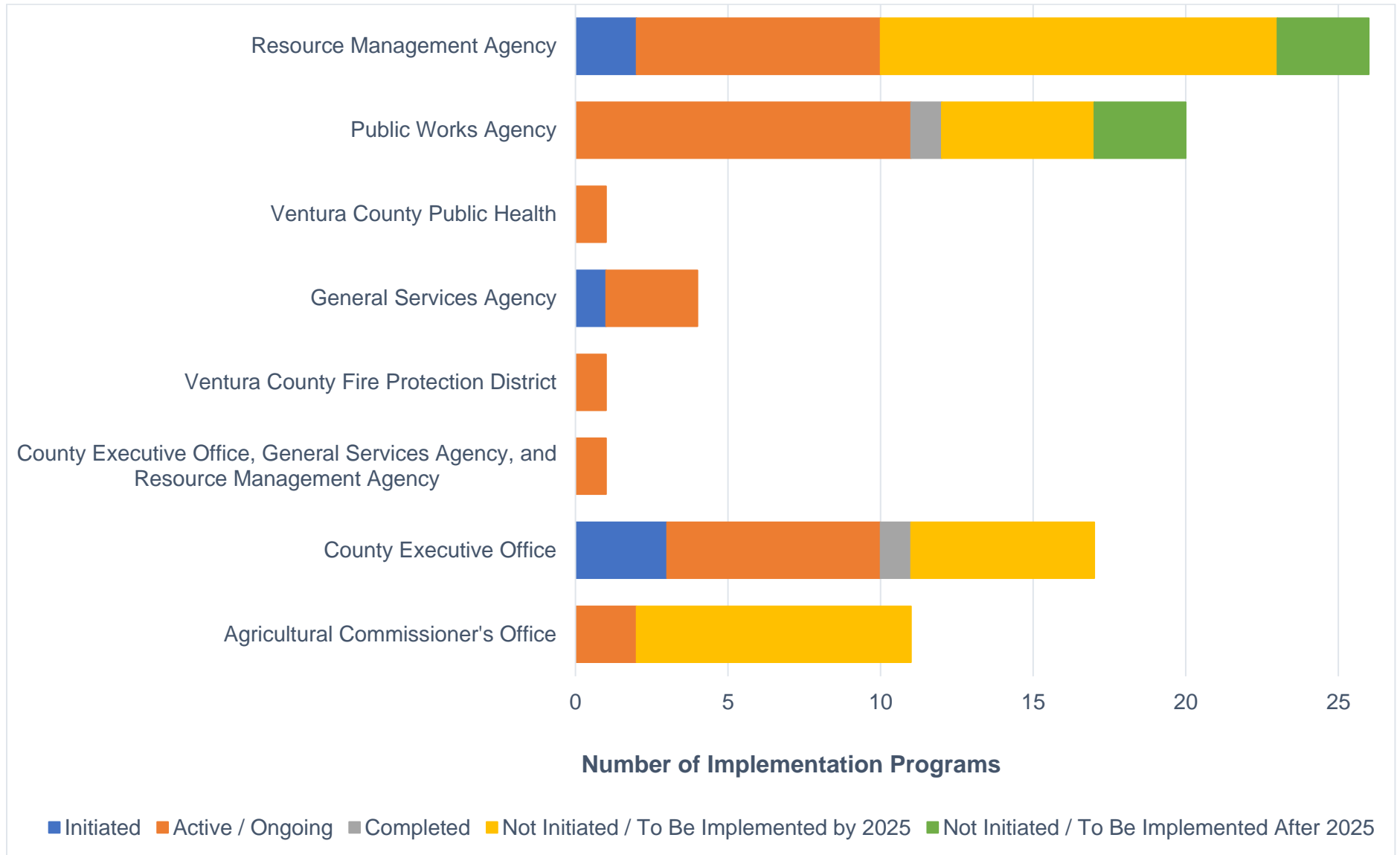


IX. IMPLEMENTATION PROGRAM STATUS BY AGENCY / DEPARTMENT

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	-	2	-	9	-	11
County Executive Office	3	7	1	6	-	17
County Executive Office, General Services Agency, and Resource Management Agency	-	1	-	-	-	1
Ventura County Fire Protection District	-	1	-	-	-	1
General Services Agency	1	3	-	-	-	4
Ventura County Public Health	-	1	-	-	-	1
Public Works Agency	-	11	1	5	3	20
Resource Management Agency	2	8	-	13	3	26
Total	6	34	2	33	6	81

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



X. CAP-RELATED IMPLEMENTATION PROGRAMS FOR FY2022-23

Table 11. Inventory of CAP-Related Implementation Programs for FY2022-23

Program ID	Program Title	Implementation Responsibility		FY2022-23 Program Costs (\$) (Labor / Non Labor)			Program Funding Source (\$)		General Fund Allocation (\$)		Staffing Allocation in Full-time Equivalent (FTE)		Program Status
		Responsible Agency(ies)	Supporting Agency(ies)	One Time Costs	Ongoing Costs	Total Costs	General Fund Funding	Non General Fund / Other	Existing Resources	New Resources	New Resources	Existing Resources	
LU-A	Guidelines for Orderly Development Implementation	RMA	CEO	\$0	\$18,029	\$18,029	\$18,029	\$0	\$18,029	\$0	-	0.10	Active / Ongoing
LU-P	Annual General Plan Implementation Review	RMA	All County agencies, as necessary	\$0	\$16,707	\$16,707	\$16,707	\$0	\$16,707	\$0	-	0.10	Active / Ongoing
CTM-A	Traffic Impact Fee Mitigation Program	PWA	CEO, RMA	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0	-	-	Active / Ongoing
CTM-B	Initial Study Assessment Guidelines	PWA	RMA	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$0	-	-	Active / Ongoing
CTM-C	Vehicle Miles Traveled (VMT) Reduction Program	PWA	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
CTM-D	Regional Road Network Coordination	PWA	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Active / Ongoing
CTM-H	Complete Streets Guidelines	PWA		\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$0	-	-	Active / Ongoing
CTM-I	County Road Standards Update	PWA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Active / Ongoing
CTM-J	Vision Zero	PWA	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To be implemented after 2025
CTM-K	Safe Routes to School	PWA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Active / Ongoing
CTM-L	Master Bicycle Network Plan	PWA	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Completed
CTM-M	Bicycle Wayfinding Plan Participation	PWA	RMA, GSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
CTM-N	Storage Facilities for Shared Mobility Enterprises	PWA	GSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
CTM-O	Mobility-as-a-Service Enterprises – Parking	RMA	GSA	\$157,300	\$0	\$157,300	\$157,300	\$0	\$157,300	\$0	-	0.30	Active / Ongoing
PFS-A	Infrastructure Improvements and Funding	CEO	PWA, GSA	\$0	\$6,398	\$6,398	\$6,398	\$0	\$6,398	\$0	-	-	Active / Ongoing
PFS-C	Sea Level Rise Impacts Monitoring	CEO	RMA, GSA, PWA	\$0	\$16,641	\$16,641	\$16,641	\$0	\$16,641	\$0	-	0.13	Not Initiated / To Be Implemented By 2025
PFS-D	Sea Level Rise Adaptation Response	CEO	RMA, GSA, PWA	\$0	\$16,641	\$16,641	\$16,641	\$0	\$16,641	\$0	-	0.10	Not Initiated / To Be Implemented By 2025
PFS-E	County Purchasing Policy	GSA	PWA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Active / Ongoing
PFS-F	Trip Reduction for County Staff	CEO	HR, GSA	\$0	\$26,641	\$26,641	\$26,641	\$0	\$16,641	\$10,000	-	0.10	Active / Ongoing
PFS-G	Local Agency Management Program	RMA		\$0	\$32,095	\$32,095	\$0	\$32,095	\$0	\$0	-	0.20	Active / Ongoing
PFS-J	Public Education of Onsite Wastewater Treatment Systems Care	RMA	PWA	\$0	\$45,566	\$45,566	\$0	\$45,566	\$0	\$0	-	0.20	Active / Ongoing
PFS-K	Coordination on Large Onsite Wastewater Treatment Systems Repairs	RMA		\$0	\$6,181	\$6,181	\$0	\$6,181	\$0	\$0	-	0.02	Active / Ongoing
PFS-L	Food Waste Reduction	PWA	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Active / Ongoing
PFS-R	Biogas Control Systems	AGC	CEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025

		Implementation Responsibility		FY2022-23 Program Costs (\$) (Labor / Non Labor)			Program Funding Source (\$)		General Fund Allocation (\$)		Staffing Allocation in Full-time Equivalent (FTE)		
Program ID	Program Title	Responsible Agency(ies)	Supporting Agency(ies)	One Time Costs	Ongoing Costs	Total Costs	General Fund Funding	Non General Fund / Other	Existing Resources	New Resources	New Resources	Existing Resources	Program Status
PFS-S	Organic Waste Recycling at County Facilities and Events	GSA	PWA	\$0	\$60,000	\$60,000	\$30,000	\$30,000	\$30,000	\$0	-	-	Initiated
COS-AA	Greenhouse Gas (GHG) Inventory Updates	CEO	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
COS-BB	Greenhouse Gas (GHG) Strategy Amendments	RMA	CEO	\$31,196	\$0	\$31,196	\$31,196	\$0	\$31,196	\$0	-	0.10	Not Initiated / To Be Implemented By 2025
COS-C	Update Tree Protection Ordinance	RMA	GSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented After 2025
COS-CC	Climate Emergency Council	CEO	RMA	\$0	\$80,245	\$80,245	\$80,245	\$0	\$80,245	\$0	-	0.40	Completed
COS-DD	Budget and Staffing Plan for CAP Implementation	CEO	RMA	\$0	\$30,000	\$30,000	\$30,000	\$0	\$30,000	\$0	-	0.25	Active / Ongoing
COS-N	Sustainable Building, Siting, and Landscaping Practice Guidelines	RMA	GSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
COS-I	Grants for Climate Change Adaptation Activities	PWA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Active / Ongoing
COS-LL	Greenhouse Gas Reduction Policy Enhancement Program	CEO	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Active / Ongoing
COS-M	Oil and Gas Tax	CEO		\$84,750	\$0	\$84,750	\$84,750	\$0	\$9,750	\$75,000	-	-	Not Initiated / To Be Implemented By 2025
COS-O	Assessment of Land Near Electrical Transmission and Distribution Lines	RMA	CEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
COS-R	Performance-Based Building Code for Green Building	RMA	CEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
COS-P	Study to Demonstrate Energy and Greenhouse Gas (GHG) Savings	CEO	RMA	\$0	\$33,282	\$33,282	\$33,282	\$0	\$33,282	\$0	-	0.20	Initiated
COS-Q	Incentives for Development in the Renewable Energy Priority Zone	CEO	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
COS-S	Building Code Update	RMA	CEO	\$186,406	\$94,201	\$280,607	\$280,607	\$0	\$121,857	\$158,750	-	0.34	Initiated
COS-U	Solar Canopies in Non-Residential Projects	RMA	PWA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
COS-T	Energy Consumption Performance	GSA	CEO	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000	\$0	-	-	Active / Ongoing
COS-X	Greenhouse Gas (GHG) Strategy Implementation	CEO	All County agencies, as necessary	\$163,402	\$14,042	\$177,444	\$177,444	\$0	\$177,444	\$0	-	0.70	Active / Ongoing
COS-V	Improve Energy Conservation Awareness	CEO		\$0	\$215,000	\$215,000	\$135,000	\$80,000	\$120,000	\$15,000	-	1.20	Active / Ongoing
COS-W	Energy Efficiency and Conservation Program	CEO		\$0	\$700,000	\$700,000	\$50,000	\$650,000	\$50,000	\$0	-	3.50	Active / Ongoing
COS-Y	Greenhouse Gas (GHG) Strategy Monitoring	CEO	All County agencies, as necessary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Initiated
COS-Z	Public Reporting on Greenhouse Gas (GHG) Strategy Progress	CEO	All County agencies, as necessary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Initiated

		Implementation Responsibility		FY2022-23 Program Costs (\$) (Labor / Non Labor)			Program Funding Source (\$)		General Fund Allocation (\$)		Staffing Allocation in Full-time Equivalent (FTE)		
Program ID	Program Title	Responsible Agency(ies)	Supporting Agency(ies)	One Time Costs	Ongoing Costs	Total Costs	General Fund Funding	Non General Fund / Other	Existing Resources	New Resources	New Resources	Existing Resources	Program Status
HAZ-AA	Prohibit Natural Gas Infrastructure in New Residential and New Commercial Development	RMA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Initiated
HAZ-A	Develop and Implement Educational Programs for Wildfire Resilience	FD	CEO	\$0	\$659,538	\$659,538	\$0	\$659,538	\$0	\$0	0.50	3.00	Active / Ongoing
HAZ-B	Wildfire Vulnerability Assessment and Mapping	RMA	ITSD, VCFD, PWA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented After 2025
HAZ-BB	Building Energy Saving Ordinance for Industrial Buildings	RMA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
HAZ-G	Communication Program for Property Owners at Risk from Sea Level Rise	RMA	CEO	\$51,752	\$0	\$51,752	\$51,752	\$0	\$51,752	\$0	-	0.20	Not Initiated / To Be Implemented By 2025
HAZ-F	Develop Climate Change Impact Assessment	PWA	RMA, CEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To be implemented after 2025
HAZ-H	Sea Level Rise Analysis in Siting and Design of New Development	RMA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented After 2025
HAZ-I	Estuaries, Wetlands, and Groundwater Basins Resilience	RMA		\$0	\$9,343	\$9,343	\$9,343	\$0	\$9,343	\$0	-	0.04	Not Initiated / To Be Implemented By 2025
HAZ-T	Cool Roof Ordinance	RMA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
HAZ-P	Identify Critical Infrastructure Vulnerable to Extreme Heat	PWA	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
HAZ-Q	Standards for Solar Photovoltaic (PV) Carports in County Lots	PWA	RMA, GSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
HAZ-R	Adaptation Grant Funding	PWA	RMA, GSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Active / Ongoing
HAZ-S	Extreme Heat Education and Outreach	HCA-PH	CEO, HSA	\$0	\$24,495	\$24,495	\$24,495	\$0	\$24,495	\$0	-	0.05	Active / Ongoing
HAZ-U	Incentive Program for Passive Solar Home Design and Use of Green Roofs, etc.	RMA	CEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
HAZ-W	Incentive Programs for Solar Photovoltaic (PV) Carports	RMA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
HAZ-V	Cool Pavements Standards	PWA	CEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To be implemented after 2025
AG-D	Agricultural Tourism Development Standards	RMA	AGC	\$125,262	\$0	\$125,262	\$125,262	\$0	\$0	\$125,262	0.40	-	Not Initiated / To Be Implemented By 2025
AG-B	Regionally-Grown Products Sales Incentives	AGC	CEO	\$0	\$154,000	\$154,000	\$154,000	\$0	\$0	\$154,000	-	-	Not Initiated / To Be Implemented By 2025
AG-C	County Procurement	AGC	GSA	\$0	\$14,927	\$14,927	\$14,927	\$0	\$14,927	\$0	-	0.17	Not Initiated / To Be Implemented By 2025
AG-G	Farm-to-Front Door	RMA	AGC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
AG-E	Specialty Farming Education	AGC		\$0	\$126,544	\$126,544	\$126,544	\$0	\$10,241	\$116,303	-	0.11	Not Initiated / To Be Implemented By 2025
AG-F	Enhanced Access to Locally Grown Products	CEO	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025

		Implementation Responsibility		FY2022-23 Program Costs (\$) (Labor / Non Labor)			Program Funding Source (\$)		General Fund Allocation (\$)		Staffing Allocation in Full-time Equivalent (FTE)		
Program ID	Program Title	Responsible Agency(ies)	Supporting Agency(ies)	One Time Costs	Ongoing Costs	Total Costs	General Fund Funding	Non General Fund / Other	Existing Resources	New Resources	New Resources	Existing Resources	Program Status
WR-F	Discretionary Development Review for Adequate Water and Wastewater	RMA	PWA	\$38,303	\$0	\$38,303	\$0	\$38,303	\$0	\$0	-	0.20	Active / Ongoing
AG-H	Nutrient Management Plans	AGC	HCA	\$0	\$10,067	\$10,067	\$10,067	\$0	\$10,067	\$0	-	0.11	Not Initiated / To Be Implemented By 2025
AG-I	Fossil Fuel-Powered Equipment Replacement	AGC	CEO, PWA	\$0	\$9,199	\$9,199	\$9,199	\$0	\$9,199	\$0	-	0.10	Active / Ongoing
AG-J	Alternative Fuel Funding for Agricultural Operations	AGC	CEO	\$0	\$11,063	\$11,063	\$11,063	\$0	\$11,063	\$0	-	0.13	Active / Ongoing
AG-K	Water-Saving Irrigation Techniques Program	AGC	PWA	\$0	\$10,067	\$10,067	\$10,067	\$0	\$10,067	\$0	-	0.11	Not Initiated / To Be Implemented By 2025
AG-L	Encourage and Facilitate Carbon Farming	AGC	RMA	\$0	\$10,761	\$10,761	\$10,761	\$0	\$10,761	\$0	-	0.13	Not Initiated / To Be Implemented By 2025
AG-M	Research on Effects of Climate Change	AGC	RMA	\$0	\$102,222	\$102,222	\$102,222	\$0	\$10,414	\$91,808	-	-	Not Initiated / To Be Implemented By 2025
AG-N	Subsidies for Resilient Crop Production	AGC	CEO	\$0	\$8,678	\$8,678	\$8,678	\$0	\$8,678	\$0	-	0.10	Not Initiated / To Be Implemented By 2025
WR-C	Regional Collaboration on Water Issues and Sustainability	PWA	PWA, RMA, CEO	\$0	\$40,000	\$40,000	\$0	\$40,000	\$0	\$0	-	-	Active / Ongoing
WR-E	Well Guidelines Update	PWA		\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	-	-	Active / Ongoing
WR-G	Water Conservation	RMA	PWA	\$0	\$20,978	\$20,978	\$20,978	\$0	\$20,978	\$0	-	0.10	Active / Ongoing
COS-H	County Tree Planting Program	CEO, GSA, and RMA	Other County Agencies, as appropriate	\$958,000	\$50,000	\$1,008,000	\$50,000	\$958,000	\$40,000	\$10,000	-	0.20	Active / Ongoing
WR-H	County Water Efficiency	GSA	HCA, AIR, HD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Active / Ongoing
Total				\$2,576,371	\$2,673,550	\$5,249,921	\$2,430,238	\$2,819,683	\$1,674,116	\$756,122	0.90	12.69	

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