

FY2023-24 Budget and Staffing Plan for Climate Action Plan Implementation



COUNTY *of* **VENTURA**

County of Ventura | County Executive Office | Last revised May 24, 2023

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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 FY2023-24 Budget and Staffing Plan for Climate Action Plan Implementation through collaboration with all agencies that have Climate Action Plan (CAP) -related implementation programs assigned to them in the 2040 General Plan. The report focuses on the anticipated costs, labor, and resource needs for FY2023-24. 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 \$5.83M in FY2023-24. In FY2023-24, \$2.36M or 40.6% of the total costs are expected to be funded from the General Fund. However, the implementation programs include both existing (\$2.02M) and new (\$340.7K) General Fund allocations. The balance of funding, \$3.47M, 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, 53 (65%) have already been initiated or completed while 28 (35%) 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. County agencies are addressing CAP implementation in diverse ways that reflect your Board's direction. A few examples are listed to highlight the strategies being used to address climate change locally.

The CEO Sustainability Division is the Board's designated project manager for CAP implementation and is using allocated resources for the administration and oversight of the Climate Emergency Council; the development of the CAP Map Project which will develop a guidance document, web-based monitoring, and public-facing reporting for CAP implementation. The Division submitted several applications for grant funding to expand already established programs into areas that will result in GHG emissions reductions.

Last year the Sustainability Division implemented CAP COS-H County Tree Planting Program by forming the Ventura County Tree Coalition, a network of public agencies, land trusts, and community-based organizations that are collaborating to increase the number of successful urban greening, restoration, and other forestry projects occurring in Ventura County. In support of several ongoing programs COS-V Improve Energy Conservation Awareness, COS-W Energy Efficiency and Conservation Program, COS-X Greenhouse Gas Strategy Implementation and COS Y Greenhouse Gas Strategy Monitoring, the Sustainability Division launched Climate Resilient VC, an online platform and public outreach campaign to educate Ventura County residents on ways they can reduce their energy, waste, and water consumption.

The County Executive Office is using resources allocated by your Board to work with the UC Agricultural Extension (Farm Advisor) Agriculture/Weight and Measures and Air Pollution Control District to better understand the anticipated impacts of climate change on the agricultural sector in Ventura County.

The General Services Agency (GSA) finished the implementation of PFS-E County Purchasing Policy by updating the existing policy titled Green Procurement Policy so that it prioritized the procurement of products made from recycled materials. GSA also completed PFS-S Organic Waste Recycling at County Facilities and Events by adopting all requirements of SB1383. All Cafes and large generators of food waste at GSA supported facilities are now part of the food waste recycle program. A breakroom organics collection study is currently underway.

GSA continued work on COS-H County Tree Planting Program by planning the planting of 200 trees at Government Center by 2025 to replace necessary deduction of trees from parking lots for a major solar panel install. GSA Parks studied the viability of more trees and preliminary results showed room for 580 additional trees. Lastly, GSA continues with the implementation of COS-T Energy Consumption Performance and WR-H County Water Efficiency, base audits in GSA facilities were completed and now the results are being analyzed to prioritize and validate for higher level audits.

The Resource Management Agency (RMA) completed the County's Reach Code Project in late 2023. The agency is currently working on Program COS-O which calls for a study and assessment of suitable undeveloped lands near electrical transmission and distribution lines that serve as priority areas for the development of utility-scale solar energy generation and storage projects. If suitable locations are identified, the County intends to establish a new zone, if necessary, in the County's Coastal and Non-Coastal Zoning Ordinances. The County initiated the study in February and the analysis is currently ongoing.

Continued work on COS-N Sustainable Building, Siting and Landscaping Practice Guidelines, by having Building & Safety implement new procedures in 2022 for an improved process for enforcement of landscaping design provisions of the Model Water Efficiency Landscape Ordinance (MWELo) for reduction of water use in landscape projects associated with new construction. Staffing will be evaluated for the implementation and enforcement of new applicable MWELo provisions for new construction. A grant was awarded for HAZ-B Wildfire Vulnerability Assessment and Mapping and work is expected to start in FY24/25.

The Public Works Agency is working on the implementation of PFS-L Food Waste Reduction. An RFP will be issued for a regional program implementation that will comply with SB1383 Mandated Edible Food Recovery Program and implementation will begin in the upcoming year.

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 and Resource Management Agency's Planning Division are 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 and add onto the eGeneral Plan for more reporting transparency. Input from multiple agencies through the CAP Team will be a critical mechanism for ensuring that the project effectively implements its CAP programs.

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 FY2023-24. 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 Department of Agriculture/Weights & Measures, 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*
- June 7, 2022, *FY2022-23 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.

The FY2022-23 Budget and Staffing Plan functioned as a starting point to determine if the initial estimates and their assumptions were still accurate and reasonable.

The FY2023-24 Budget and Staffing Plan continues this process of assessing last year's cost for this year's estimates. For developing this report, agencies provided additional details that focused on anticipated costs, labor, and other resource needs for FY2023-24 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 FY2023-24

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	\$38,209	\$38,209
Housing (HE)	\$0	\$0	\$0
Circulation, Transportation, and Mobility (CTM)	\$313,030	\$0	\$313,030
Public Facilities, Service, and Infrastructure (PFS)	\$0	\$346,278	\$346,278
Conservation and Open Space (COS)	\$1,448,016	\$1,660,580	\$3,108,596
Hazards and Safety (HAZ)	\$730,205	\$684,033	\$1,414,238
Agriculture (AG)	\$137,788	\$319,137	\$456,925
Water Resources (WR)	\$161,379	\$0	\$161,379
Economic Vitality (EV)	\$0	\$0	\$0
Total	\$2,790,417	\$3,048,236	\$5,838,653

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

V. COSTS BY AGENCY / DEPARTMENT FOR FY2023-24

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 (\$)
Agriculture/Weights & Measures	\$0	\$303,528	\$303,528
County Executive Office	\$101,000	\$1,707,407	\$1,808,407
County Executive Office, General Services Agency, and Resource Management Agency	\$640,000	\$31,218	\$671,218
Ventura County Fire Protection District	\$0	\$659,538	\$659,538
General Services Agency	\$500,000	\$0	\$500,000
Ventura County Public Health	\$0	\$24,495	\$24,495
Public Works Agency	\$240,000	\$200,000	\$440,000
Resource Management Agency	\$1,309,417	\$122,051	\$1,431,468
Total	\$2,790,417	\$3,048,236	\$5,838,653

VI. STAFFING AND RESOURCE NEEDS BY GENERAL PLAN ELEMENT FOR FY2023-24

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)	\$38,209	\$0	\$38,209
Housing (HE)	\$0	\$0	\$0
Circulation, Transportation, and Mobility (CTM)	\$173,030	\$140,000	\$313,030
Public Facilities, Service, and Infrastructure (PFS)	\$62,436	\$283,842	\$346,278
Conservation and Open Space (COS)	\$1,473,596	\$1,635,000	\$3,108,596
Hazards and Safety (HAZ)	\$91,700	\$1,322,538	\$1,414,238
Agriculture (AG)	\$456,925	\$0	\$456,925
Water Resources (WR)	\$73,076	\$88,303	\$161,379
Economic Vitality (EV)	\$0	\$0	\$0
Total	\$2,368,970	\$3,469,683	\$5,838,653

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)	\$38,209	\$0	\$38,209
Housing (HE)	\$0	\$0	\$0
Circulation, Transportation, and Mobility (CTM)	\$157,300	\$15,730	\$173,030
Public Facilities, Service, and Infrastructure (PFS)	\$62,436	\$0	\$62,436
Conservation and Open Space (COS)	\$1,169,374	\$304,222	\$1,473,596
Hazards and Safety (HAZ)	\$85,594	\$6,106	\$91,700
Agriculture (AG)	\$444,399	\$12,526	\$456,925
Water Resources (WR)	\$70,978	\$2,098	\$73,076
Economic Vitality (EV)	\$0	\$0	\$0
Total	\$2,028,289	\$340,681	\$2,368,970

Table 5. Staffing Allocation by General Plan Element

General Plan Elements	Full-time Equivalent (FTE) New Resources	Full-time Equivalent (FTE) Existing Resources	TOTAL FTE
Land Use and Community Character (LU)	-	0.12	0.12
Housing (HE)	-	-	-
Circulation, Transportation, and Mobility (CTM)	-	0.30	0.30
Public Facilities, Service, and Infrastructure (PFS)	-	1.80	1.80
Conservation and Open Space (COS)	4.00	8.10	12.10
Hazards and Safety (HAZ)	0.50	3.05	3.55
Agriculture (AG)	0.40	1.06	1.46
Water Resources (WR)	-	0.10	0.10
Economic Vitality (EV)	-	-	-
Total	4.90	14.53	19.43

VII. STAFFING AND RESOURCE NEEDS BY AGENCY / DEPARTMENT FOR FY2023-24

Table 6. Program Funding by Agency / Department

Responsible Agency(ies)	General Fund (\$)	Non General Fund / Other Funding (\$)	TOTAL (\$)
Agriculture/Weights & Measures	\$303,528	\$0	\$303,528
County Executive Office	\$803,407	\$1,005,000	\$1,808,407
County Executive Office, General Services Agency, and Resource Management Agency	\$41,218	\$630,000	\$671,218
Ventura County Fire Protection District	\$0	\$659,538	\$659,538
General Services Agency	\$500,000	\$0	\$500,000
Ventura County Public Health	\$24,495	\$0	\$24,495
Public Works Agency	\$50,000	\$390,000	\$440,000
Resource Management Agency	\$646,323	\$785,145	\$1,431,468
Total	\$2,368,970	\$3,469,683	\$5,838,653

Table 7. General Fund Allocation by Agency / Department

Responsible Agency(ies)	General Fund Allocation (\$) Existing Resources	General Fund Allocation (\$) New Resources	TOTAL (\$)
Agriculture/Weights & Measures	\$303,528	\$0	\$303,528
County Executive Office	\$509,186	\$294,222	\$803,407
County Executive Office, General Services Agency, and Resource Management Agency	\$31,218	\$10,000	\$41,218
Ventura County Fire Protection District	\$0	\$0	\$0
General Services Agency	\$500,000	\$0	\$500,000
Ventura County Public Health	\$24,495	\$0	\$24,495
Public Works Agency	\$50,000	\$0	\$50,000
Resource Management Agency	\$609,863	\$36,460	\$646,323
Total	\$2,028,289	\$340,681	\$2,368,970

Table 8. Staffing Allocation by Agency / Department

Responsible Agency(ies)	Full-time Equivalent (FTE) <i>New Resources</i>	Full-time Equivalent (FTE) <i>Existing Resources</i>	TOTAL FTE
Agriculture/Weights & Measures	-	0.96	0.96
County Executive Office	2.00	8.05	10.05
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	-	1.00	1.00
Resource Management Agency	2.40	1.27	3.67
Total	4.90	14.53	19.43

VIII. SUMMARY OF CAP-RELATED IMPLEMENTATION PROGRAM STATUS

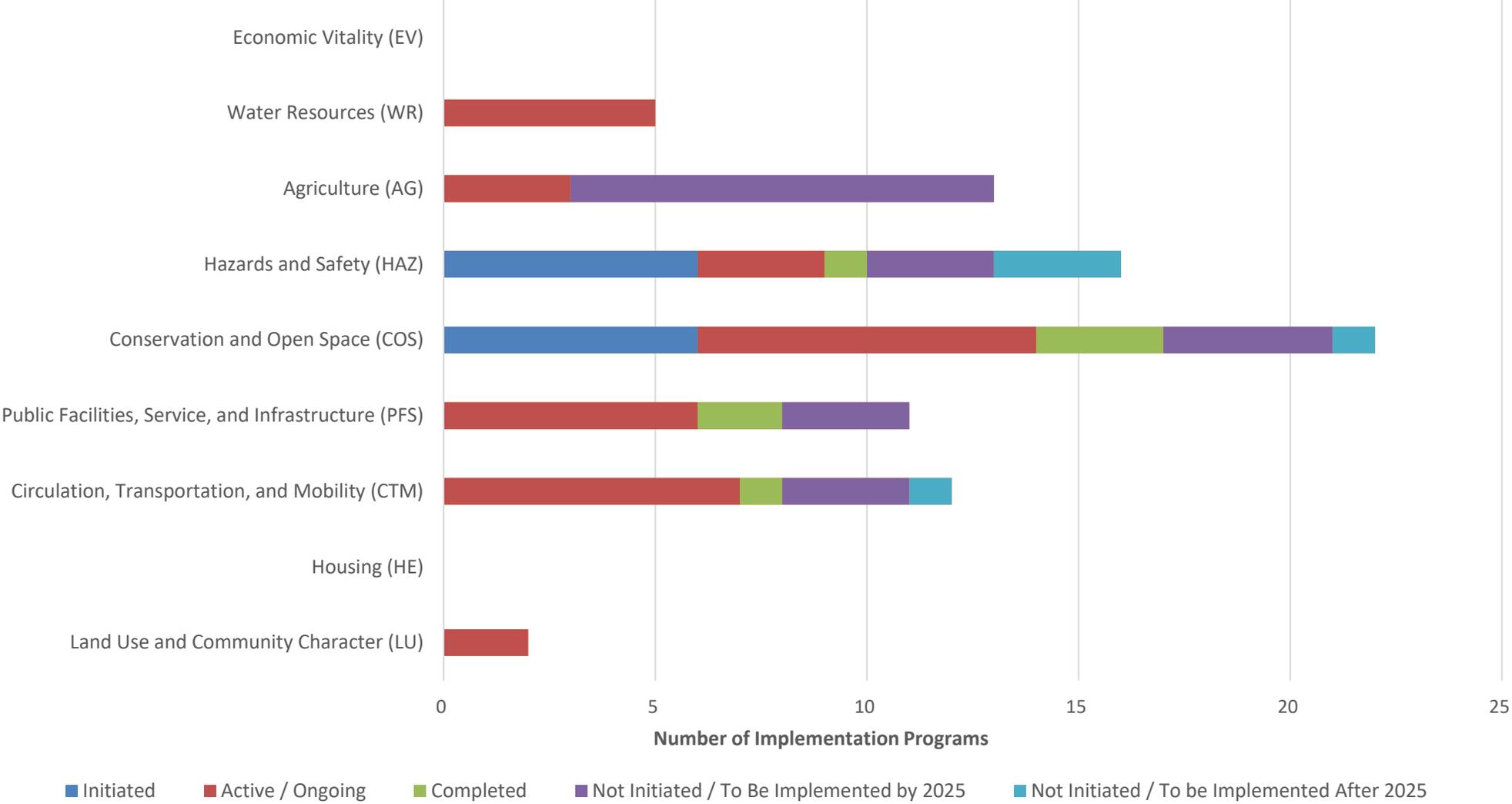
Table 9. CAP-Related Implementation Program Status by General Plan Element

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)	0	6	2	3	0	11
Conservation and Open Space (COS)	6	8	3	4	1	22
Hazards and Safety (HAZ)	6	3	1	3	3	16
Agriculture (AG)	0	3	0	10	0	13
Water Resources (WR)	0	5	0	0	0	5
Economic Vitality (EV)	0	0	0	0	0	0
Total	12	34	7	23	5	81

Chart 1. CAP-Related Program Summary by Program Status



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

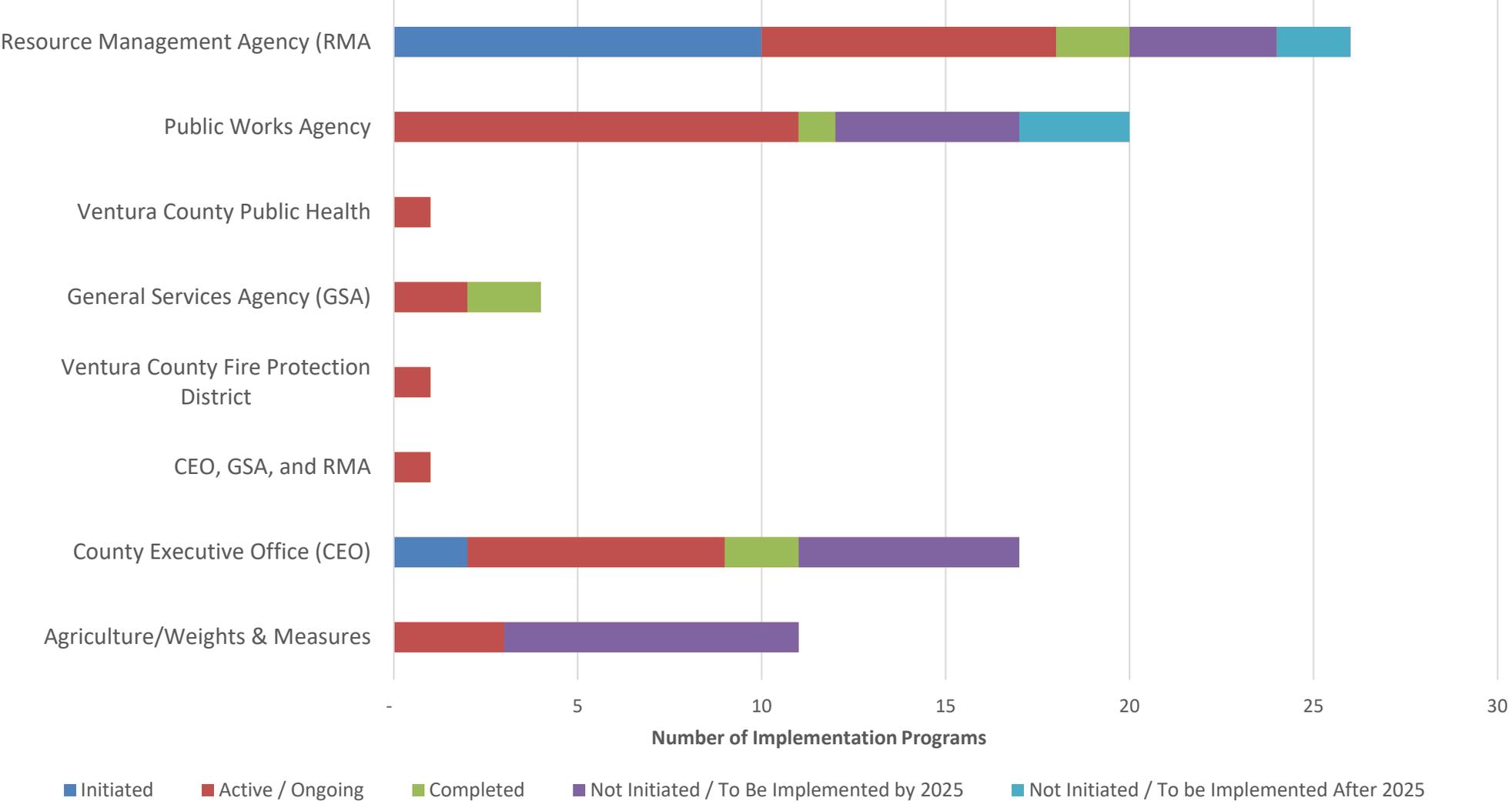


IX. IMPLEMENTATION PROGRAM STATUS BY AGENCY / DEPARTMENT

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
Agriculture/Weights & Measures	-	3	-	8	-	11
County Executive Office	2	7	2	6	-	17
County Executive Office, General Services Agency, and Resource Management Agency	-	1	-	-	-	1
Ventura County Fire Protection District	-	1	-	-	-	1
General Services Agency	-	2	2	-	-	4
Ventura County Public Health	-	1	-	-	-	1
Public Works Agency	-	11	1	5	3	20
Resource Management Agency	10	8	2	4	2	26
Total	12	34	7	23	5	81

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



X. CAP-RELATED IMPLEMENTATION PROGRAMS FOR FY2023-24

Table 11. Inventory of CAP-Related Implementation Programs for FY2023-24

		Implementation Responsibility		FY2023-24 Program Costs (\$) (Labor / Non Labor)			Program Funding Source(\$)		General Fund Allocation (\$)		Staffing Allocation in Full-time Equivalent (FTE)		Program Status
Program ID	Program Title	Responsible Agency(ies)	Supporting Agency(ies)	One Time Costs	Ongoing Costs	Total Costs	General Fund	Non General Fund / Other	Existing Resources	New Resources	New Resources	Existing Resources	Program Status
LU-A	Guidelines for Orderly Development Implementation	RMA	CEO	\$0	\$19,831	\$19,831	\$19,831	\$0	\$19,831	\$0	-	0.06	Active / Ongoing
LU-P	Annual General Plan Implementation Review	RMA	All County agencies, as necessary	\$0	\$18,378	\$18,378	\$18,378	\$0	\$18,378	\$0	-	0.06	Active / Ongoing
CTM-A	Traffic Impact Fee Mitigation Program	PWA	CEO, RMA	\$20,000	\$0	\$20,000	\$0	\$20,000	\$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	\$50,000	\$0	\$50,000	\$0	\$50,000	\$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		\$50,000	\$0	\$50,000	\$0	\$50,000	\$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	\$173,030	\$0	\$173,030	\$173,030	\$0	\$157,300	\$15,730	-	0.30	Active / Ongoing
PFS-A	Infrastructure Improvements and Funding	CEO	PWA, GSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Active / Ongoing
PFS-C	Sea Level Rise Impacts Monitoring	CEO	RMA, GSA, PWA	\$0	\$15,609	\$15,609	\$15,609	\$0	\$15,609	\$0	-	0.10	Not Initiated / To Be Implemented By 2025
PFS-D	Sea Level Rise Adaptation Response	CEO	RMA, GSA, PWA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
PFS-E	County Purchasing Policy	GSA	PWA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Completed
PFS-F	Trip Reduction for County Staff	CEO	HR, GSA	\$0	\$46,827	\$46,827	\$46,827	\$0	\$46,827	\$0	-	0.30	Active / Ongoing
PFS-G	Local Agency Management Program	RMA		\$0	\$32,095	\$32,095	\$0	\$32,095	\$0	\$0	-	0.10	Active / Ongoing

Program ID	Program Title	Implementation Responsibility		FY2023-24 Program Costs (\$) (Labor / Non Labor)			Program Funding Source(s)		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	Non General Fund / Other	Existing Resources	New Resources	New Resources	Existing Resources	
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	-	0.10	Active / Ongoing
PFS-L	Food Waste Reduction	PWA	RMA	\$0	\$200,000	\$200,000	\$0	\$200,000	\$0	\$0	-	1.00	Active / Ongoing
PFS-R	Biogas Control Systems	AGC	CEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
PFS-S	Organic Waste Recycling at County Facilities and Events	GSA	PWA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Completed
COS-AA	Greenhouse Gas (GHG) Inventory Updates	CEO	RMA	\$80,000	\$46,827	\$126,827	\$126,827	\$0	\$46,827	\$80,000	-	0.30	Not Initiated / To Be Implemented By 2025
COS-BB	Greenhouse Gas (GHG) Strategy Amendments	RMA	CEO	\$34,316	\$0	\$34,316	\$34,316	\$0	\$34,316	\$0	-	-	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	\$170,353	\$170,353	\$170,353	\$0	\$85,177	\$85,177	0.50	0.50	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	\$135,300	\$0	\$135,300	\$135,300	\$0	\$135,300	\$0	1.00	0.10	Initiated
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	\$20,000	\$20,000	\$20,000	\$0	\$0	\$20,000	-	-	Active / Ongoing
COS-M	Oil and Gas Tax	CEO		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To Be Implemented By 2025
COS-O	Assessment of Land Near Electrical Transmission and Distribution Lines	RMA	CEO	\$37,400	\$0	\$37,400	\$37,400	\$0	\$37,400	\$0	-	0.25	Initiated
COS-R	Performance-Based Building Code for Green Building	RMA	CEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Initiated
COS-P	Study to Demonstrate Energy and Greenhouse Gas (GHG) Savings	CEO	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Completed
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1.00	-	Completed
COS-U	Solar Canopies in Non-Residential Projects	RMA	PWA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Initiated
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	\$21,000	\$312,182	\$333,182	\$333,182	\$0	\$234,137	\$99,045	0.50	1.50	Active / Ongoing

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		Responsible Agency(ies)	Supporting Agency(ies)	One Time Costs	Ongoing Costs	Total Costs	General Fund	Non General Fund / Other	Existing Resources	New Resources	New Resources	Existing Resources	
COS-V	Improve Energy Conservation Awareness	CEO		\$0	\$150,000	\$150,000	\$20,000	\$130,000	\$10,000	\$10,000	-	0.50	Active / Ongoing
COS-W	Energy Efficiency and Conservation Program	CEO		\$0	\$900,000	\$900,000	\$25,000	\$875,000	\$25,000	\$0	1.00	4.50	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
HAZ-AA	Prohibit Natural Gas Infrastructure in New Residential and New Commercial Development	RMA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Completed
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	\$663,000	\$0	\$663,000	\$0	\$663,000	\$0	\$0	-	-	Initiated
HAZ-BB	Building Energy Saving Ordinance for Industrial Buildings	RMA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Initiated
HAZ-G	Communication Program for Property Owners at Risk from Sea Level Rise	RMA	CEO	\$56,927	\$0	\$56,927	\$56,927	\$0	\$51,755	\$5,172	-	-	Initiated
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		\$10,277	\$0	\$10,277	\$10,277	\$0	\$9,343	\$934	-	-	Not Initiated / To Be Implemented By 2025
HAZ-T	Cool Roof Ordinance	RMA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Initiated
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	-	-	Initiated
HAZ-W	Incentive Programs for Solar Photovoltaic (PV) Carports	RMA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Initiated
HAZ-V	Cool Pavements Standards	PWA	CEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Not Initiated / To be implemented after 2025

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		Responsible Agency(ies)	Supporting Agency(ies)	One Time Costs	Ongoing Costs	Total Costs	General Fund	Non General Fund / Other	Existing Resources	New Resources	New Resources	Existing Resources	
AG-D	Agricultural Tourism Development Standards	RMA	AGC	\$137,788	\$0	\$137,788	\$137,788	\$0	\$125,262	\$12,526	0.40	-	Not Initiated / To Be Implemented By 2025
AG-B	Regionally-Grown Products Sales Incentives	AGC	CEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-	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	\$126,544	\$0	-	0.11	Not Initiated / To Be Implemented By 2025
AG-F	Enhanced Access to Locally Grown Products	CEO	RMA	\$0	\$15,609	\$15,609	\$15,609	\$0	\$15,609	\$0	-	0.10	Not Initiated / To Be Implemented By 2025
WR-F	Discretionary Development Review for Adequate Water and Wastewater	RMA	PWA	\$38,303	\$0	\$38,303	\$0	\$38,303	\$0	\$0	-	-	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	\$102,222	\$0	-	-	Active / Ongoing
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	\$0	\$0	\$0	\$0	\$0	\$0	-	-	Active / Ongoing
WR-E	Well Guidelines Update	PWA		\$100,000	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$0	-	-	Active / Ongoing
WR-G	Water Conservation	RMA	PWA	\$23,076	\$0	\$23,076	\$23,076	\$0	\$20,978	\$2,098	-	0.10	Active / Ongoing
COS-H	County Tree Planting Program	CEO, GSA, and RMA	Other County Agencies, as appropriate	\$640,000	\$31,218	\$671,218	\$41,218	\$630,000	\$31,218	\$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				\$2,790,417	\$3,048,236	\$5,838,653	\$2,368,970	\$3,469,683	\$2,028,289	\$340,681	4.90	14.53	

XI. REFERENCES

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