

FY2024-25 Budget and Staffing Plan for Climate Action Plan Implementation



COUNTY *of* **VENTURA**

County of Ventura | County Executive Office | Last revised June 3, 2024

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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 FY2024-25 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 FY2024-25. 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 \$5.70M in FY2024-25. In FY2024-25, \$1.96M or 34.4% of the total costs are expected to be funded from the General Fund. However, the implementation programs include both existing (\$1.71M) and new (\$245.K) General Fund allocations. The balance of funding, \$3.74M, 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.

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 76 implementation programs to seven different County agencies.¹ 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 CEO Sustainability Division is the Board's designated project manager for CAP implementation. In FY2023-24, the Division allocated resources for the administration and oversight of the Climate Emergency Council and for the development of the electronic CAP and General Plan, a web-based reporting and tracking tool and a public-facing website for documenting CAP progress. The Division secured millions in funding for electric vehicle infrastructure (~\$14 million), climate mitigation planning (\$1 million), and building electrification programming and workforce development (\$155 million).

In March 2024, the County Executive Office's Sustainability Division gave a progress report on the status of the County's greenhouse gas reduction programs and strategies. The report was a product of the CAP Map Project, which created a reporting and tracking tool for staff to report on General Plan programs, including CAP programs. The tool displays the latest progress of General Plan programs on the electronic General Plan website for the public to view. Similarly, the Project established an electronic Climate Action Plan website that tracks County operation and community-wide metrics to monitor municipal and community greenhouse gas emissions and emission reductions.

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

¹ Prior CAP Budget and Staffing Plans and CAP progress reports mention 81 CAP programs. The change from 81 programs to 76 is due to 5 programs not being listed as CAP when the General Plan and Appendix B: Climate Change was adopted by the Board in 2020. The 5 programs require a General Plan amendment before being officially considered a part of the CAP. Table 10 will feature 81 CAP programs for this fiscal year report but will be excluded in future reports unless changed by an amendment.

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 FY2024-25. 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*
- June 6, 2023, *FY2023-24 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.

Since Fiscal Year 2021-22, the CAP Budget and Staffing Plan has been part of the County's annual budgeting process. The CAP Budget and Staffing Plans for fiscal years from 2021 to 2025 function as an assessment from the prior year's costs to the current fiscal year's estimates. For each report, agencies provide additional details that focus on anticipated costs, labor, and other resource needs. Later sections in the reports summarize the high-level findings of these estimates.

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 FY2024-25

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)	\$7,500	\$41,670	\$49,170
Housing (HE)	\$0	\$0	\$0
Circulation, Transportation, and Mobility (CTM)	\$360,333	\$0	\$360,333
Public Facilities, Service, and Infrastructure (PFS)	\$10,000	\$367,680	\$377,680
Conservation and Open Space (COS)	\$1,476,438	\$1,869,542	\$3,345,980
Hazards and Safety (HAZ)	\$736,924	\$64,495	\$801,419
Agriculture (AG)	\$131,662	\$473,137	\$604,799
Water Resources (WR)	\$155,879	\$0	\$155,879
Economic Vitality (EV)	\$0	\$0	\$0
Total	\$2,878,736	\$2,816,524	\$5,695,261

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

V. COSTS BY AGENCY / DEPARTMENT FOR FY2024-25

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	\$131,662	\$192,593	\$324,255
County Executive Office	\$258,955	\$1,851,369	\$2,110,324
County Executive Office, General Services Agency, and Resource Management Agency	\$0	\$0	\$0
Ventura County Fire Protection District	\$0	\$0	\$0
General Services Agency	\$400,000	\$65,000	\$465,000
Ventura County Public Health	\$0	\$0	\$0
Public Works Agency	\$372,838	\$224,495	\$597,333
Resource Management Agency	\$1,715,282	\$483,067	\$2,198,349
Total	\$2,878,736	\$2,816,524	\$5,695,261

VI. STAFFING AND RESOURCE NEEDS BY GENERAL PLAN ELEMENT FOR FY2024-25

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)	\$49,170	\$0	\$49,170
Housing (HE)	\$0	\$0	\$0
Circulation, Transportation, and Mobility (CTM)	\$190,333	\$170,000	\$360,333
Public Facilities, Service, and Infrastructure (PFS)	\$88,045	\$289,635	\$377,680
Conservation and Open Space (COS)	\$859,868	\$2,486,112	\$3,345,980
Hazards and Safety (HAZ)	\$98,419	\$703,000	\$801,419
Agriculture (AG)	\$604,799	\$0	\$604,799
Water Resources (WR)	\$65,661	\$90,218	\$155,879
Economic Vitality (EV)	\$0	\$0	\$0
Total	\$1,956,296	\$3,738,965	\$5,695,261

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)	\$40,193	\$8,977	\$49,170
Housing (HE)	\$0	\$0	\$0
Circulation, Transportation, and Mobility (CTM)	\$173,030	\$17,303	\$190,333
Public Facilities, Service, and Infrastructure (PFS)	\$78,045	\$10,000	\$88,045
Conservation and Open Space (COS)	\$657,496	\$202,372	\$859,868
Hazards and Safety (HAZ)	\$91,699	\$6,720	\$98,419
Agriculture (AG)	\$604,799	\$0	\$604,799
Water Resources (WR)	\$65,661	\$0	\$65,661
Economic Vitality (EV)	\$0	\$0	\$0
Total	\$1,710,924	\$245,372	\$1,956,296

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)	-	0.20	0.20
Housing (HE)	-	-	-
Circulation, Transportation, and Mobility (CTM)	-	0.60	0.60
Public Facilities, Service, and Infrastructure (PFS)	-	1.75	1.75
Conservation and Open Space (COS)	0.20	8.75	8.95
Hazards and Safety (HAZ)	-	0.05	0.05
Agriculture (AG)	0.50	1.00	1.50
Water Resources (WR)	-	0.10	0.10
Economic Vitality (EV)	-	-	-
Total	0.70	12.45	13.15

VII. STAFFING AND RESOURCE NEEDS BY AGENCY / DEPARTMENT FOR FY2024-25

Table 6. Program Funding by Agency / Department

Responsible Agency(ies)	General Fund (\$)	Non General Fund / Other Funding (\$)	TOTAL (\$)
Agricultural Commissioner's Office	\$324,255	\$0	\$324,255
County Executive Office	\$719,212	\$1,391,112	\$2,110,324
County Executive Office, General Services Agency, and Resource Management Agency	\$0	\$0	\$0
Ventura County Fire Protection District	\$0	\$0	\$0
General Services Agency	\$0	\$465,000	\$465,000
Ventura County Public Health	\$0	\$0	\$0
Public Works Agency	\$137,115	\$460,218	\$597,333
Resource Management Agency	\$775,714	\$1,422,635	\$2,198,349
Total	\$1,956,296	\$3,738,965	\$5,695,261

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	\$324,255	\$0	\$324,255
County Executive Office	\$535,007	\$184,205	\$719,212
County Executive Office, General Services Agency, and Resource Management Agency	\$0	\$0	\$0
Ventura County Fire Protection District	\$0	\$0	\$0
General Services Agency	\$0	\$0	\$0
Ventura County Public Health	\$0	\$0	\$0
Public Works Agency	\$131,422	\$5,693	\$137,115
Resource Management Agency	\$720,240	\$55,474	\$775,714
Total	\$1,710,924	\$245,372	\$1,956,296

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	0.40	0.90	1.30
County Executive Office	-	8.55	8.55
County Executive Office, General Services Agency, and Resource Management Agency	-	-	-
Ventura County Fire Protection District	-	-	-
General Services Agency	-	0.50	0.50
Ventura County Public Health	-	-	-
Public Works Agency	-	1.35	1.35
Resource Management Agency	0.30	1.15	1.45
Total	0.70	12.45	13.15

VIII. SUMMARY OF CAP-RELATED IMPLEMENTATION PROGRAM STATUS

On Tuesday, March 26th, 2024, CEO Sustainability Division staff presented to the Board of Supervisors a progress report of the status of CAP programs. People can view the latest progress of CAP implementation by visiting the electronic Climate Action Plan website at ecap.ventura.org.

IX. CAP-RELATED IMPLEMENTATION PROGRAMS FOR FY2024-25

Table 9. Inventory of CAP-Related Implementation Programs for FY2024-25²

		Implementation Responsibility		FY2024-25 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 Funding	General Fund Existing Resources	General Fund New Resources	Full-time Equivalent (FTE) New Resources	Full-time Equivalent (FTE) Existing Resources
LU-A	Guidelines for Orderly Development Implementation	RMA	CEO	\$0	\$21,815	\$21,815	\$21,815	\$0	\$21,815	\$0	-	0.10
LU-P	Annual General Plan Implementation Review	RMA	All County agencies, as necessary	\$7,500	\$19,855	\$27,355	\$27,355	\$0	\$18,378	\$8,977	-	0.10
CTM-A	Traffic Impact Fee Mitigation Program	PWA	CEO, RMA	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0	-	0.30
CTM-B	Initial Study Assessment Guidelines	PWA	RMA	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$0	-	-
CTM-C	Vehicle Miles Traveled (VMT) Reduction Program	PWA	RMA	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0	-	-
CTM-D	Regional Road Network Coordination	PWA	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
CTM-H	Complete Streets Guidelines	PWA		\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0	-	-
CTM-I	County Road Standards Update	PWA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
CTM-J	Vision Zero	PWA	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
CTM-K	Safe Routes to School	PWA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-

² Programs PFS-R, PFS-S, HAZ-AA, HAZ-BB, and COS-LL will be removed from the FY25-26 CAP Budget and Staffing Plan. These programs require a General Plan amendment prior to being officially considered CAP programs.

		Implementation Responsibility		FY2024-25 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 Funding	General Fund Existing Resources	General Fund New Resources	Full-time Equivalent (FTE) New Resources	Full-time Equivalent (FTE) Existing Resources
CTM-L	Master Bicycle Network Plan	PWA	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
CTM-M	Bicycle Wayfinding Plan Participation	PWA	RMA, GSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
CTM-N	Storage Facilities for Shared Mobility Enterprises	PWA	GSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
CTM-O	Mobility-as-a-Service Enterprises – Parking	RMA	GSA	\$190,333	\$0	\$190,333	\$190,333	\$0	\$173,030	\$17,303	-	0.30
PFS-A	Infrastructure Improvements and Funding	CEO	PWA, GSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
PFS-C	Sea Level Rise Impacts Monitoring	CEO	RMA, GSA, PWA	\$0	\$15,609	\$15,609	\$15,609	\$0	\$15,609	\$0	-	0.10
PFS-D	Sea Level Rise Adaptation Response	CEO	RMA, GSA, PWA	\$0	\$15,609	\$15,609	\$15,609	\$0	\$15,609	\$0	-	-
PFS-E	County Purchasing Policy	GSA	PWA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
PFS-F	Trip Reduction for County Staff	CEO	HR, GSA	\$10,000	\$46,827	\$56,827	\$56,827	\$0	\$46,827	\$10,000	-	0.30
PFS-G	Local Agency Management Program	RMA		\$0	\$33,700	\$33,700	\$0	\$33,700	\$0	\$0	-	0.10
PFS-J	Public Education of Onsite Wastewater Treatment Systems Care	RMA	PWA	\$0	\$47,844	\$47,844	\$0	\$47,844	\$0	\$0	-	0.20
PFS-K	Coordination on Large Onsite Wastewater Treatment Systems Repairs	RMA		\$0	\$8,091	\$8,091	\$0	\$8,091	\$0	\$0	-	0.05
PFS-L	Food Waste Reduction	PWA	RMA	\$0	\$200,000	\$200,000	\$0	\$200,000	\$0	\$0	-	1.00

		Implementation Responsibility		FY2024-25 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 Funding	General Fund Existing Resources	General Fund New Resources	Full-time Equivalent (FTE) New Resources	Full-time Equivalent (FTE) Existing Resources
PFS-R	Biogas Control Systems	AGC	CEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
PFS-S	Organic Waste Recycling at County Facilities and Events	GSA	PWA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
COS-AA	Greenhouse Gas (GHG) Inventory Updates	CEO	RMA	\$89,205	\$46,827	\$136,032	\$136,032	\$0	\$46,827	\$89,205	-	0.30
COS-BB	Greenhouse Gas (GHG) Strategy Amendments	RMA	CEO	\$37,748	\$0	\$37,748	\$37,748	\$0	\$34,316	\$3,432	-	-
COS-C	Update Tree Protection Ordinance	RMA	GSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
COS-CC	Climate Emergency Council	CEO	RMA	\$0	\$170,353	\$170,353	\$170,353	\$0	\$170,353	\$0	-	1.00
COS-DD	Budget and Staffing Plan for CAP Implementation	CEO	RMA	\$0	\$30,000	\$30,000	\$30,000	\$0	\$30,000	\$0	-	0.25
COS-N	Sustainable Building, Siting, and Landscaping Practice Guidelines	RMA	GSA	\$640,000	\$31,218	\$671,218	\$41,218	\$630,000	\$31,218	\$10,000	0.20	-
COS-I	Grants for Climate Change Adaptation Activities	PWA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
COS-LL	Greenhouse Gas Reduction Policy Enhancement Program	CEO	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
COS-M	Oil and Gas Tax	CEO		\$84,750	\$0	\$84,750	\$84,750	\$0	\$9,750	\$75,000	-	-
COS-O	Assessment of Land Near Electrical Transmission and Distribution Lines	RMA	CEO	\$149,735	\$0	\$149,735	\$149,735	\$0	\$135,000	\$14,735	-	0.20
COS-R	Performance-Based Building Code for Green Building	RMA	CEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-

		Implementation Responsibility		FY2024-25 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 Funding	General Fund Existing Resources	General Fund New Resources	Full-time Equivalent (FTE) New Resources	Full-time Equivalent (FTE) Existing Resources
COS-P	Study to Demonstrate Energy and Greenhouse Gas (GHG) Savings	CEO	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
COS-Q	Incentives for Development in the Renewable Energy Priority Zone	CEO	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
COS-S	Building Code Update	RMA	CEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
COS-U	Solar Canopies in Non-Residential Projects	RMA	PWA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
COS-T	Energy Consumption Performance	GSA	CEO	\$400,000	\$65,000	\$465,000	\$0	\$465,000	\$0	\$0	-	0.50
COS-X	Greenhouse Gas (GHG) Strategy Implementation	CEO	All County agencies, as necessary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
COS-V	Improve Energy Conservation Awareness	CEO		\$15,000	\$71,112	\$86,112	\$15,000	\$71,112	\$5,000	\$10,000	-	0.50
COS-W	Energy Efficiency and Conservation Program	CEO		\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000	\$0	\$0	-	4.50
COS-Y	Greenhouse Gas (GHG) Strategy Monitoring	CEO	All County agencies, as necessary	\$60,000	\$255,032	\$315,032	\$195,032	\$120,000	\$195,032	\$0	-	1.50
COS-Z	Public Reporting on Greenhouse Gas (GHG) Strategy Progress	CEO	All County agencies, as necessary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
HAZ-AA	Prohibit Natural Gas Infrastructure in New Residential and New Commercial Development	RMA	-	\$0	\$40,000	\$40,000	\$0	\$40,000	\$0	\$0	-	-

		Implementation Responsibility		FY2024-25 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 Funding	General Fund Existing Resources	General Fund New Resources	Full-time Equivalent (FTE) New Resources	Full-time Equivalent (FTE) Existing Resources
HAZ-A	Develop and Implement Educational Programs for Wildfire Resilience	FD	CEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
HAZ-B	Wildfire Vulnerability Assessment and Mapping	RMA	ITSD, VCFD, PWA	\$663,000	\$0	\$663,000	\$0	\$663,000	\$0	\$0	-	-
HAZ-BB	Building Energy Saving Ordinance for Industrial Buildings	RMA	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
HAZ-G	Communication Program for Property Owners at Risk from Sea Level Rise	RMA	CEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
HAZ-F	Develop Climate Change Impact Assessment	PWA	RMA, CEO	\$62,620	\$0	\$62,620	\$62,620	\$0	\$56,927	\$5,693	-	-
HAZ-H	Sea Level Rise Analysis in Siting and Design of New Development	RMA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
HAZ-I	Estuaries, Wetlands, and Groundwater Basins Resilience	RMA		\$11,305	\$0	\$11,305	\$11,305	\$0	\$10,277	\$1,028	-	-
HAZ-T	Cool Roof Ordinance	RMA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
HAZ-P	Identify Critical Infrastructure Vulnerable to Extreme Heat	PWA	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
HAZ-Q	Standards for Solar Photovoltaic (PV) Carports in County Lots	PWA	RMA, GSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
HAZ-R	Adaptation Grant Funding	PWA	RMA, GSA	\$0	\$24,495	\$24,495	\$24,495	\$0	\$24,495	\$0	-	0.05
HAZ-S	Extreme Heat Education and Outreach	HCA-PH	CEO, HSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-

		Implementation Responsibility		FY2024-25 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 Funding	General Fund Existing Resources	General Fund New Resources	Full-time Equivalent (FTE) New Resources	Full-time Equivalent (FTE) Existing Resources
HAZ-U	Incentive Program for Passive Solar Home Design and Use of Green Roofs, etc.	RMA	CEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
HAZ-W	Incentive Programs for Solar Photovoltaic (PV) Carports	RMA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
HAZ-V	Cool Pavements Standards	PWA	CEO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
AG-D	Agricultural Tourism Development Standards	RMA	AGC	\$0	\$154,000	\$154,000	\$154,000	\$0	\$154,000	\$0	-	-
AG-B	Regionally-Grown Products Sales Incentives	AGC	CEO	\$0	\$14,927	\$14,927	\$14,927	\$0	\$14,927	\$0	-	0.20
AG-C	County Procurement	AGC	GSA	\$131,662	\$0	\$131,662	\$131,662	\$0	\$131,662	\$0	0.40	-
AG-G	Farm-to-Front Door	RMA	AGC	\$0	\$126,544	\$126,544	\$126,544	\$0	\$126,544	\$0	0.10	-
AG-E	Specialty Farming Education	AGC		\$0	\$15,609	\$15,609	\$15,609	\$0	\$15,609	\$0	-	0.10
AG-F	Enhanced Access to Locally Grown Products	CEO	RMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	0.10
WR-F	Discretionary Development Review for Adequate Water and Wastewater	RMA	PWA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
AG-H	Nutrient Management Plans	AGC	HCA	\$0	\$10,067	\$10,067	\$10,067	\$0	\$10,067	\$0	-	0.10
AG-I	Fossil Fuel-Powered Equipment Replacement	AGC	CEO, PWA	\$0	\$9,199	\$9,199	\$9,199	\$0	\$9,199	\$0	-	0.10
AG-J	Alternative Fuel Funding for Agricultural Operations	AGC	CEO	\$0	\$11,063	\$11,063	\$11,063	\$0	\$11,063	\$0	-	0.10
AG-K	Water-Saving Irrigation Techniques Program	AGC	PWA	\$0	\$10,067	\$10,067	\$10,067	\$0	\$10,067	\$0	-	0.10
AG-L	Encourage and Facilitate Carbon Farming	AGC	RMA	\$0	\$10,761	\$10,761	\$10,761	\$0	\$10,761	\$0	-	0.10

		Implementation Responsibility		FY2024-25 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 Funding	General Fund Existing Resources	General Fund New Resources	Full-time Equivalent (FTE) New Resources	Full-time Equivalent (FTE) Existing Resources
AG-M	Research on Effects of Climate Change	AGC	RMA	\$0	\$102,222	\$102,222	\$102,222	\$0	\$102,222	\$0	-	-
AG-N	Subsidies for Resilient Crop Production	AGC	CEO	\$0	\$8,678	\$8,678	\$8,678	\$0	\$8,678	\$0	-	0.10
WR-C	Regional Collaboration on Water issues and Sustainability	PWA	PWA, RMA, CEO	\$100,000	\$0	\$100,000	\$50,000	\$50,000	\$50,000	\$0	-	-
WR-E	Well Guidelines Update	PWA		\$40,218	\$0	\$40,218	\$0	\$40,218	\$0	\$0	-	-
WR-G	Water Conservation	RMA	PWA	\$15,661	\$0	\$15,661	\$15,661	\$0	\$15,661	\$0	-	0.10
COS-H	County Tree Planting Program	CEO, GSA, and RMA	Other County Agencies, as appropriate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
WR-H	County Water Efficiency	GSA	HCA, AIR, HD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	-
Total				\$2,878,736	\$2,816,524	\$5,675,261	\$1,956,296	\$3,738,965	\$1,710,924	\$245,372	0.70	12.45

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