



SUMMARY REPORT

Agenda Date: 9/10/2024

To: County of Sonoma Board of Supervisors

Department or Agency Name(s): County Administrator

Staff Name and Phone Number: : Barbara Lee (707) 565-2510, Jaida Nabayan (707) 565-6455, Simone Albuquerque (707) 565-2132, Rhianna Frank (707) 565-6483, Jennifer Solito (707) 565-4592

Vote Requirement: Majority

Supervisory District(s): Countywide

Title:

Approval of the Climate Resilience Comprehensive Action Plan, Near Term Funding, and Staffing Changes

Recommended Action:

- A) Approve the Climate Resilience Comprehensive Action Plan and find the plan is exempt from the California Environmental Quality Act;
- B) Approve \$2,266,300 Recommended Funding for Near Term Measures and Community Engagement Strategy in the Climate Resilience Comprehensive Action Plan.

Executive Summary:

The Climate Action and Resiliency pillar of the County’s 5-year Strategic Plan, adopted in 2021, strives to “Make Sonoma County carbon neutral by 2030.” The pillar has five goals, including Goal 3 to “Make County facilities carbon free, zero waste, and resilient.” Staff developed a Climate Resilience Comprehensive Action Plan (Climate Plan) that provides a roadmap to carbon free, zero waste, and resilient County facilities, and carbon neutral operations by 2030.

The Climate Plan describes climate actions for County operations and lands that make them more resilient to climate hazards that increasingly threaten Sonoma County. The Climate Plan also presents a strategy to engage with Sonoma County communities more fully to better understand their climate resilience priorities and how the County can most effectively support community climate resilience progress. The Plan includes 54 measures to reduce carbon emissions from County operations and to increase carbon storage on County-owned lands. Measures were informed by climate-related studies, strategies, and plans developed by the County and its partners, and align with their recommendations, with implementation in the “Near Term” (2024-2026), “Mid-term” (2026-2030), and Longer Term (2030+). Near Term measures can be implemented with approval of the plan and funding. Mid-Term and Longer Term measures require further action by your Board before implementation can begin.

There are 25 Near Term measures with a total estimated cost of about \$38 million, of which about \$30.7 million in funding is already identified, including an upcoming non-competitive grant. Fourteen Near Term measures and actions need funding allocated (including local match for upcoming grants). Attachment 7-A provides a list of Near Term measures and costs.

Staff recommends your Board allocate \$2.27 million in funding from the Climate Resilience Fund and Tribal Mitigation Funds for implementation of the Near Term measures and the Community Engagement Strategy. If approved, the funding will be incorporated into the consolidated budget adjustments in October 2024.

Attachment 7-B describes funding recommendations and rationale. Preliminary estimates of staff resources needed to implement Near Term measures are summarized in Attachment 7-C.

Costs and benefits of the County Operations measures were analyzed three different ways and provide relative rankings of their value. If all Near Term and Mid-Term Energy, Transportation, and Waste measures are implemented by 2030, the County will reduce its operational greenhouse gas emissions by 46%, or 14,720 MT CO₂e per year, at an approximate cost of \$162 million. However, the County does not have to fully implement every measure to achieve carbon neutrality by 2030. Implementing the nature-based solutions in the Near and Mid Term Water, Wildfire, and Natural & Working Lands measures on County-owned lands will remove carbon from the atmosphere and store it in County lands. By reducing carbon emissions and increasing carbon storage County operations will become carbon neutral and County lands will be more fire and drought resilient.

The increase in carbon stored depends on the number of acres of nature-based solutions achieved. If the County applies beneficial fire and non-fire fuels treatment on 910 acres of County-owned land a year, that land could store up to 32,000 MT CO₂e every year the target is achieved, reducing as much carbon as the County's operations emit. The rough cost would be about \$10 million per year, but costs vary widely by treatment and location, and these costs exclude permitting, oversight, and outreach, and are inflation sensitive.

In short, the County can meet its goal of carbon neutrality by 2030 by implementing all Near Term measures and some of the Mid-Term emissions reduction measures together with some of the Mid-Term nature-based solutions. Staff recommends prioritizing emission reduction measures that will save operational costs over time and nature-based solutions that also achieve key land management objectives, as well as measures that build resilience to increasing climate hazards. Through County investments and leveraging grant funds, your Board has already dedicated over \$100 million to climate resilience since 2021. Looking ahead, the Climate Plan includes a Funding and Financing Strategy with 30 specific funding opportunities over the next three years, and novel financing programs that could be explored for development over a longer period.

With development of the Climate Plan complete, the County Executive recommends your Board approve a realignment of staffing within the County Administrator's Office. The Climate Action and Resiliency Division (CARD) was established in the County Administrator's Office in 2021 with limited term positions to coordinate and oversee the County's climate resiliency work and to develop this Climate Plan. In 2022, the County's Energy and Sustainability Division was merged with CARD because of the strong alignment of mission and functions. CARD currently has 17 positions, including 13 permanent positions (two vacant), three positions that are time-limited to three years, and one position time-limited to 5 years. The 3-year term positions expire in 2025 (two in January and one in December) and are not recommended to be extended. With the upcoming expiration of the CARD Director position in January 2025, the division's existing position allocations will be moved to other units in the County Administrator's Office, with no changes to their job scope or duties.

Discussion:

The Climate Action and Resiliency pillar of the County's 5-year Strategic Plan, adopted in 2021, strives to "Make Sonoma County carbon neutral by 2030." The pillar has five goals, including Goal 3 to "Make County facilities carbon free, zero waste, and resilient." Other goals promote wildfire resilience and community carbon neutrality, decarbonize County fleets, and incorporate climate resilience into County plans and policies, especially related to natural and working lands. Important progress towards these goals is already underway.

Your Board has made significant investments in climate resilience through the Climate Resilience Fund, dedicating \$9 million in funding that leverages additional grants and incentives. Through the Vegetation

Management Fund your Board awarded \$13.5 million in community grants as well as roughly \$6 million of investments in technical support, infrastructure and tools. And your Board provided matching funds and staff support for the Wildfire Resilient Sonoma County programs that leverage roughly \$60 million in FEMA grants, as well as the \$10 million USDA Climate Smart Agriculture grant project, and planning and programmatic efforts by County departments and agencies. In August, your Board approved \$28 million in financing to upgrade energy and water efficiency at County facilities and install solar generation and storage. Over \$100 million of County investments and grants received are making County operations and Sonoma County communities more climate resilient.

Staff developed a Climate Plan to provide a road map to reach carbon neutrality by 2030, to make County facilities carbon free, zero waste, and resilient, and to advance all five goals of the Climate Action and Resiliency pillar.

Overview of the Climate Plan

The Climate Plan summarizes how the climate is changing, climate impacts in Sonoma County, and what the best science projects for the future. It also identifies key climate hazards the Plan considered and responds to. Care was taken to align the Climate Plan with ongoing climate resilience work at the County, and to incorporate and build on key aspects of other local, regional, and state climate plans and programs.

Three carbon inventories form the basis for the Climate Plan: the Regional Climate Protection Authority (RCPA) Countywide Greenhouse Gas (GHG) Inventory and Unincorporated County area inventory; the County's GHG Inventory for County Operations; and the Carbon Inventory and Potential Sequestration Study for Sonoma County natural and working lands and County-owned lands (see links in Attachment 4-B). There is an overview of the Statewide Targets for Nature-Based Solutions, which set goals for implementing nature-based practices on different land types across California. Staff analyzed what the targets could mean for Sonoma County, which helped frame and evaluate some of the measures in the Climate Plan. This analysis demonstrates that carbon neutrality can be achieved by 2030.

The Climate Plan lays out two tracks of action:

- The Plan includes 54 County Operations measures to reduce carbon emissions from County facilities and operations, increase their resilience to climate impacts and hazards, and increase the health of County-owned lands and the carbon they store. Measures are organized by sector, including Energy, Transportation, Waste, Water, Wildfire, and Natural and Working Lands. Each sector describes Early Actions already underway and provides a table summarizing the recommended County Operations measures with a one-page overview of each measure.
- The Climate Plan outlines a Community Engagement Strategy to better understand climate resilience concerns and priorities of diverse communities across Sonoma County, with an emphasis on reaching unincorporated, underserved, under-resourced communities whose voices are not always heard in climate policy discussions. The engagement is expected to refine and prioritize actions the County could take to support community progress towards climate resilience, and Candidate Community Progress measures are included in the Strategy as a starting point for conversation. If the Climate Plan is approved, staff will engage communities and present prioritized measures for Community Progress to your Board in 2026.

Costs and benefits of measures were evaluated in three different ways. Staff estimated direct implementation costs and expected GHG reductions for each County Operations measure that is sufficiently bounded to

support the analysis (29 measures). Staff also performed a Multi-Criteria Analysis for every County Operations measure. A consultant performed a Cost Benefit Analysis of 17 measures based on the social cost of carbon. The results of these analyses are presented in the Climate Plan, and details about how the analyses were performed are provided in the appendices. The Climate Plan also includes a summary of grant funds secured that support climate resilience, and a funding and financing strategy to secure additional funds. A more detailed summary of the Climate Plan, including tables of County Operations measures, can be found in Attachment 1; it is provided in Spanish in Attachment 2. The Climate Resilience Comprehensive Action Plan is found in Attachment 3. Appendices to the Plan are provided in Attachments 4-A through 4-I.

Recommended Near Term Measures (2024 to 2026)

The Climate Plan includes 25 Near Term measures, which were identified for implementation between 2024 and 2026 because they have a relatively low threshold to initiate and complete the activities described. For example, they do not require significant logistical or procedural steps and they have a modest cost, except E-CO-1 (Near Term energy upgrades) and T-CO-1.1 (decarbonizing 30% of the light-duty fleet as described in the Strategic Plan) which both have a high cost and yield cost savings over time. Financing was approved and established for the energy upgrades in August 2024, and grant funding will be pursued for the vehicle fleet. Many of these Near Term measures and actions are the first step that enables significant progress in the Mid-Term measures. A list of Near Term measures is provided in Attachment 7-A.

Recommended Funding for Near Term Measures

Staff recommends your Board approve funding to implement specified Near Term measures and the Community Engagement Strategy. Funding would implement the Near Term measures that do not have secured or anticipated grant funding, excluding some measures that are strictly compliance with existing regulatory requirements. Nine of the measures have secured funding, alternative funding is being pursued, or there are no costs attributed to them because the costs are addressed elsewhere. Staff is applying for grant funding for light-duty fleet electrification and matching funds are requested. In the case of measure W-CO-8, which plans for sea level and bay level rise and river flooding, action 1 leverages a separate study already underway to develop a detailed stream and riparian corridor map that will support a needed vulnerability assessment, while action 2 will rely on non-competitive grant funding to complete the vulnerability assessment and begin preparation of an adaptation plan. Limited or no funding is recommended where measures address regulatory compliance. In total, funding is recommended for 14 Near Term measures at a cost of \$1.8 million. Staff is also recommending \$460,000 in funding for the Community Engagement Strategy, bringing the total recommended funding for Near Term Climate Plan implementation to \$2.27 million. The recommended funding sources are: 1) the Climate Resilience Fund, which has \$1,297,256 available to allocate, and 2) the Tribal Mitigation Fund, of which your Board identified \$5.6 million during FY 24-25 budget hearings for implementation of the Climate Plan. See Attachment 7-B for more details.

Engaging Communities

In developing the Climate Plan, staff engaged communities through surveys, tabling community events, focus group conversations, and interviews of community organizations and members, as well as a virtual Climate Town Hall and two workshops with the Board of Supervisors. Engagement activities were designed to support interaction by people with different communication needs and preferences - with community input accepted verbally, written on notes, by dropping tokens in jars, anonymously through surveys, via polling at meetings, and through email. More than 700 people engaged with County staff during 13 tabled community events. Forty-seven one-on-one interviews were conducted with staff in County departments, agencies, and external

partners, as well as 42 one-on-one interviews with community members and community-based organizations, including people from climate justice communities. Sixty people participated in the virtual Town Hall, and staff met with focus groups about the developing plan and the measures in it. In addition, over 200 people responded to surveys that informed the Climate Plan. Materials, interviews, focus groups, surveys, and meetings were offered in English and Spanish. Staff also reviewed input from engagement activities for different climate-related strategies and plans (such as the Multi-Jurisdictional Hazard Mitigation Plan, the Climate Resilient Lands Strategy, the Community Wildfire Protection Plan, and the Safety and Environmental Justice elements of the General Plan), as well as comments made during the 2021 Climate Action and Resiliency Town Hall.

The input received underscored the need to engage more deeply with diverse communities across Sonoma County before proposing measures to support community climate resilience progress. Deeper engagement with a wider range of communities will help staff better understand communities' different priorities and needs, and the barriers they face in becoming more climate resilient. To accomplish this, the Climate Plan includes a Community Engagement Strategy (Strategy) designed to meet diverse communities where they are. It incorporates trusted community voices as members of an advisory committee that will operationalize the Strategy and design and participate in engagement activities. The Strategy continues engagement through community events (including fairs, festivals, cultural events, and culturally relevant celebrations like Dia De Los Muertos and Juneteenth celebrations). As a starting point for conversation, the Strategy includes Candidate Community Progress measures that staff expect will evolve based on the engagement. If approved, engagement will occur in 2025 and 2026, after which the advisory committee will help staff review input received and prepare recommendations for prioritized actions the County can take to support climate resilience progress in diverse communities across Sonoma County (see Attachment 4-D for the Community Engagement Strategy, and Attachment 6 for estimated costs for implementation).

Pathways to Carbon Neutrality

Carbon neutrality occurs when the amount of carbon taken out of the atmosphere is equal to the amount of carbon released into the atmosphere. The Strategic Plan sets a goal to make Sonoma County carbon neutral by 2030. Each of the nine jurisdictions in Sonoma County share this goal and are working to achieve it under the leadership of the RCPA. Each jurisdiction is responsible for achieving carbon neutrality in its own operations, and for supporting community carbon neutrality within its jurisdiction. This Climate Plan identifies measures to reduce County operational carbon emissions and to increase the amount of carbon stored in County-owned lands; together they can achieve carbon neutrality by 2030. The Climate Plan also evaluated opportunities to achieve carbon neutrality for unincorporated communities in Sonoma County and countywide, demonstrating that this can also be achieved.

Carbon neutrality for County Operations: County Operations are responsible for about 32,000 MT CO₂e per year, which will grow by 3% in 2030 with no reduction measures. Federal and state climate programs are projected to reduce the County's 2030 emissions by about 20%. The County can further reduce emissions by 46% by implementing the Near and Mid-Term measures in the Climate Plan. If the County achieves these reductions, County Operations will still release about 8,300 MT CO₂e per year in 2030, but some reductions may not be feasible from a cost perspective. To achieve carbon neutrality, the County needs to increase carbon storage on its lands by at least 8,300 MT CO₂e per year; more if the County does not achieve all Near and Mid-Term operational reductions (see inventories in Attachment 4-B).

Natural and working lands in Sonoma County currently store over 105 million MT CO₂e, and County-owned lands store about 1.8 million MT CO₂e. The Climate Plan includes County Operations measures with nature-

based solutions that improve resilience and increase carbon storage. To evaluate pathways to carbon neutrality, staff prepared an analysis of the Statewide Targets for Nature-Based Solutions (April 2024, see Attachment 4-B). The Statewide Targets identify the number of acres to be treated in different land types to improve climate resilience and sequestration. Using the County's Carbon Inventory and Potential Sequestration Study, staff determined the County's percentage of acres in each land type compared to the total statewide acres for that type - then scaled each treatment target and determined the carbon sequestration that would occur from achieving them in Sonoma County. The County owns 2% of the natural and working lands in Sonoma County (mostly in Regional Parks), and staff further scaled the acreage targets and carbon storage benefits for treatments on County-owned lands. The analysis demonstrates that if the County achieves 910 acres of beneficial fire and non-fire vegetation fuel treatments on County-owned lands, modeled estimates indicate County lands could store an additional 32,000 MT CO₂e every year the County meets the target; treatments must be reapplied roughly every five years. This potentially offsets all County operational emissions. Completing nine acres of urban greening and forestry on developed County-owned lands could store an additional 32,000 MT CO₂e per year achieved, another path to carbon neutrality. The state has committed to make funding available to support achieving the Statewide Targets; with this analysis, the County is well-positioned to compete for those funds.

Carbon Neutrality Countywide: According to the RCPA Countywide GHG Inventory, total emissions for Sonoma County are about 3.1 million MT CO₂e per year, and unincorporated communities emit 827,000 MT CO₂e/year. For example, Sonoma County could potentially achieve countywide carbon neutrality in 2030 by increasing carbon storage by 3.1 million MT CO₂e with (1) wildfire fuels reduction on 60,000 acres each year, and (2) urban greening on 277 acres each year, countywide. Completing wildfire treatments on 15,950 acres per year and urban greening on 74 acres per year could store up to 827,000 MT CO₂e/year and make the unincorporated communities carbon neutral. These are only examples and nature-based solutions on many land types, including agricultural lands, wetlands, and near-shore ocean habitats, will play an important role in carbon storage and climate resilience countywide. Collaborative work with many partners will identify appropriate nature-based solutions and targets to achieve a healthy landscape and economy. The actual cost and sequestration benefit of a nature-based solution will depend on the specific location and treatments used for a project. If Sonoma County continues its current trajectory of reducing GHG emissions, while collaboratively and thoughtfully increasing sequestration through nature-based solutions (leveraging state funding), carbon neutrality is achievable countywide by 2030.

Using Analyses of Costs and Benefits

The analyses of costs and benefits rely on estimates and assumptions, except for a few specific measures. In some cases, only the initial activities (such as developing a study or plan that will support future emission reducing or storing activities) could be evaluated because the scope of those future activities is not yet known. Estimates of costs and benefits are most appropriately used to compare the measures on a relative basis. The analysis of direct costs and benefits shows a wide range of cost-effectiveness; some energy measures show a very large net savings per ton of carbon reduced (saving as much as \$200,000 per MT CO₂e reduced for lighting upgrades), and other measures have high net cost (costing over \$13,000 MT CO₂e to decrease the County's use of disposable food ware). The actual cost of a specific project, or the benefits it yields, will vary depending on the actual scope of the project, and potentially on its location or other factors. The methods used to estimate direct costs and benefits are described for each measure in Attachment 4-E. The Multi-Criteria Analysis found that nature-based solutions measures generally have a higher overall community benefit than built-environment measures although there are notable exceptions (analysis described in

Attachment 4-F). The Cost Benefit Analysis using the social cost of carbon showed that diesel engine measures have the highest net social cost, however they are also required by state regulations (see Attachment 4-G).

Funding & Financing Strategy for Mid- and Long-Term Measures:

Over the last two years, staff has secured almost \$17 million in state and federal climate resilience funding, including expected direct pay tax credits and other incentives for solar generation and storage. Full implementation of the Climate Plan will require significant additional funding. To that end, the County tracks federal, State, regional, and local funding opportunities, and had specific funding strategies prepared for 10 County Operations measures and one Candidate Community Progress measure that directly corresponds to an objective in the Strategic Plan. In total, 30 grant opportunities were identified in the Strategy, and staff identified seven additional opportunities for Near Term measures in FY 2024-25. The Financing Strategy underscored the importance of the Sonoma County Energy Independence Program (SCEIP) for financing climate resilience upgrades at residences and businesses and suggested the County evaluate expanding the scope of the program. It also underscored the importance of partnerships with RCPA and Sonoma Clean Power for potential opportunities to develop funding and financing for climate resilience activities. Two novel financing strategies were also identified to further explore: 1) a working lands carbon mitigation bank, which would provide a forum to sell verified carbon reductions from nature-based solutions on ranch and farmlands; and 2) a residential retrofit offset reverse auction, which would collect carbon mitigation fees from project developers and would fund efficiency and decarbonization at low-income residential buildings through an auction where contractors bid how many units the contractor would retrofit for the available funds (see Attachments 4-H and 5 for additional information).

Environmental Review

The approval of the Plan is exempt pursuant to California Environmental Quality Act (CEQA) Guidelines sections 15262 (feasibility or planning studies) and 15061(b)(3). The Near Term implementation measures proposed to be funded and approved are exempt pursuant to CEQA Guidelines sections 15262 (feasibility or planning studies); 15061(b)(3); and 15307.

Preliminary Estimates of Staffing Resources for Near Term Measures

CARD staff developed preliminary estimates of staffing resources needed to implement the Near Term measures in the Climate Plan as proposed, following the review of the Plan at your Board's August 13, 2024. The preliminary estimates are based on key work elements in the Near Term measures, and standardized assumptions about resources needed for each element. More refined estimates require additional information that will be developed in the first months following approval of the Climate Plan. From January 2025 through December 2026, total preliminary staff resources to implement all 25 Near Term Measures are estimated at just under 20,000 hours, of which about 12,000 hours are CARD staff. These estimates do not include County Counsel hours, administrative support staff, or oversight by management. The estimates also do not include staff hours to monitor and prioritize grant opportunities, organize project teams and develop grant applications, or the administrative steps necessary to accept, manage, and report on grant awards. Please see Attachment 7-C for more information about preliminary estimates of staffing resources.

Climate Action and Resiliency Division Staffing

CARD was established in the County Administrator's Office by the 2021-2022 Budget with the primary responsibility to oversee, guide and provide subject matter technical and policy support to achieve the goals of

the Climate Action and Resiliency Pillar of the Strategic Plan. In addition to these overarching responsibilities, the division currently implements 18 programs that reduce energy use, increase renewable energy supply and storage, shift employee commuting, help decarbonize the County fleet, support climate resilient water solutions, increase the pace and scale of nature-based climate-smart practices, support workforce development, promote sustainable wildfire resilience, and provide funding and financing for a range of climate resilience projects. CARD also directly engages, educates, and empowers local communities, residents, and businesses through events, webinars, trainings, in-community meetings and workshops, online and printed materials, a Do-It-Yourself Toolkit, and by bringing climate resilience topics to community and business forums. A brief overview of CARD programs and staff is included as Attachment 8.

The division was established with one permanent and three limited-term positions, and an expectation that the division would secure outside funding for ongoing climate work. In 2022, the County's Energy and Sustainability Division was merged with CARD because of the strong alignment of mission and functions. This group still consists of 10 FTE (2 vacant) that are enterprise and grant funded. A permanent Clean Water Analyst and Ombudsman was also added in 2022. In 2023, a permanent Grants Analyst was added, and CARD secured a \$10 million grant for collaborative nature-based solutions, which largely funds a Climate Resilience Project Analyst to coordinate and oversee the 5-year grant. In total, CARD now has 15 filled FTE positions and two vacant FTE positions. Of these, nine filled and two vacant FTE are enterprise and grant-funded, three are funded by the General Fund and three by the Climate Resilience Fund. Of the four limited-term positions one has a 5-year term overseeing the \$10 million grant, and three are 3-year limited term positions from the original CARD staffing, two of which (including the Director) will end in January 2025; the other ends in December 2025.

With the upcoming expiration of the time-limited Deputy County Administrator serving as the CARD Director, the existing staff will be moved to other units within the County Administrator's Office, with no changes to their job duties or scope. The Energy and Sustainability Division allocations will report to the Operations & Budget Deputy, and the climate, grants, and clean water analysts will be moved under the Policy, Grants, and Special Projects Deputy.

Strategic Plan:

This item directly supports the County's Five-year Strategic Plan. It is a detailed plan to achieve all goals and objectives of the Climate Action and Resiliency Pillar.

Pillar: Climate Action and Resiliency

Goal: All

Objective: All

Racial Equity:

Was this item identified as an opportunity to apply the Racial Equity Toolkit?

Yes

The County of Sonoma is committed to equitable access to government decisions and services, and to equitable outcomes. Staff considered the questions and promptings of the Racial Equity Toolkit when developing this Climate Plan. Staff actively considered racial and social justice in the community engagement when developing the Climate Plan, and intentionally incorporated climate justice and just transition in specific measures and actions that are part of the Plan. A Racial Equity Toolkit Analysis was completed for the Climate

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Resilience Comprehensive Climate Plan. Refer to Attachment #4-J for the complete Racial Equity Toolkit Analysis.

Prior Board Actions:

- 8/13/24 - Climate Resilience Comprehensive Action Plan (2023-2469)
- 12/11/23 - Climate Resilience Master Action Plan Workshop (2023-1383)
- 8/29/23 - Climate Resilience Workshop (2023-0094)
- 11/6/23 - Carbon Inventory and Potential Sequestration Study (2023-2240)
- 9/17/23 - Zero Waste Audit and Characterization Study (2023-0949)
- 5/9/23 - Sonoma County Community Wildfire Protection Plan Update (2023-0348)
- 10/25/22 - Climate Resilience Fund: Round #2 (2022-0802)
- 9/20/22 - Sonoma County Multi-Jurisdictional Hazard Mitigation Plan (2022-0967)
- 2/1/22 - Board Update: Legislative Affairs, Strategic Plan, and Climate Action & Resiliency (2022-0111)

FISCAL SUMMARY

Expenditures	FY23-24 Adopted	FY24-25 Projected	FY25-26 Projected
Budgeted Expenses			
Additional Appropriation Requested		\$2,266,300	
Total Expenditures		\$2,266,300	
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other		\$2,266,300	
Use of Fund Balance			
General Fund Contingencies			
Total Sources		\$2,266,300	

Narrative Explanation of Fiscal Impacts:

Staff recommends your Board approve \$2,266,300 to implement Near Term measures and the Community Engagement Strategy in the Climate Plan. While some of the funds will not be expended until FY 25-26, staff is requesting allocation of the full amount to allow for contracting for services and adjustments to the phasing of work on the measures to align with staff availability. Allocating \$1,297,256 from the Climate Resilience Fund will allocate all remaining funds in that account. Allocating \$969,044 from identified Tribal Mitigation funds will leave \$4,630,956 of those funds for future allocation to other measures in the Climate Plan, including future measures to support community climate resilience.

Narrative Explanation of Staffing Impacts (If Required):

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Attachments:

1. Highlights of the Climate Resilience Comprehensive Action Plan (English)
2. Highlights of the Climate Resilience Comprehensive Action Plan (Spanish)

3. County of Sonoma Climate Resilience Comprehensive Action Plan
4. Appendices to the Climate Resilience Comprehensive Action Plan
 - a. 4-A: Complete Glossary of Terms & Concepts
 - b. 4-B: Key Resources
 - c. 4-C: Complete Measures and Actions Tables
 - d. 4-D: Community Engagement Strategy
 - e. 4-E: Basis of Costs & Benefits Estimations
 - f. 4-F: Multi-Criteria Analysis
 - g. 4-G: Cost Benefit Analysis
 - h. 4-H: Funding and Financing Analysis
 - i. 4-I: Racial Equity Toolkit Analysis
5. Cost Benefit Analysis and Funding & Financing Strategy Findings Report
6. Community Engagement Strategy Implementation Costs
7. Information about Near Term Measures:
 - a. 7-A: Table of Near Term Measures
 - b. 7-B: Funding Recommendations for Near Term Measures and Community Engagement
 - c. 7-C: Estimated Staff Resources to Implement Near Term Measures and Community Engagement
8. Overview of the Climate Action and Resiliency Division
9. Presentation

Related Items “On File” with the Clerk of the Board:

None.