

**Attachment 7-C**  
**Implementing Near Term Measures & Community Engagement**  
**Preliminary Estimates of Staffing Resources**

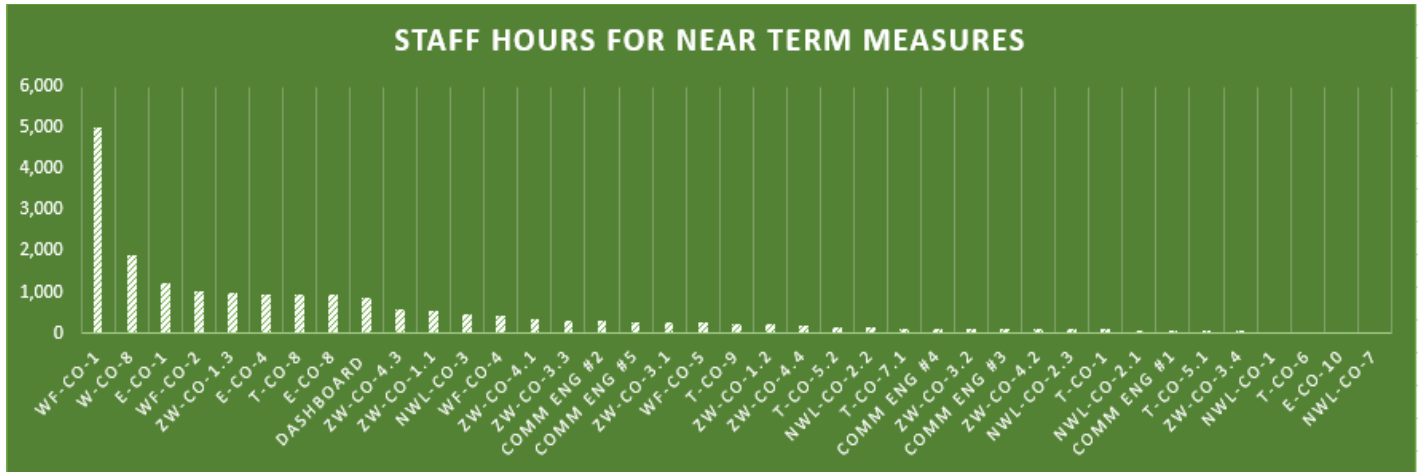
Climate Action and Resiliency Division (CARD) staff developed preliminary estimates of staffing resources needed to implement the Near Term measures for Climate Resilience Comprehensive Action Plan (Climate Plan) as proposed, following the August 13, 2024, Board meeting. The preliminary estimates are 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 as roles and responsibilities are more specifically delineated, coordinated timelines are developed for measure implementation, and departments are able to identify available capacity, capacity limitations, and potential work assignments. This will be an inherently iterative process.

As an example, vulnerability assessments are called for as initial actions under measures W-CO-8 (which builds resilience to sea-level rise and river flooding), and WF-CO-2 (which develops a phased plan to increase wildfire resilience in County infrastructure and lands). The Department of Emergency Management (DEM) will lead this work because it is well-aligned with the update of the Multi-Jurisdictional Hazard Mitigation Plan, which DEM will be leading. DEM could also lead the vulnerability assessment for sea-level rise and river flooding; however, they may not have capacity to lead that work. The project could also be led out of Permit Sonoma's Natural Resources Division, or by Sonoma Water. This latter project is much larger and more complex and will rely on funding from a grant for which CARD is leading the application, with support from these and other departments and agencies. Project roles and responsibilities will be worked out during the application process.

Preliminary staffing hours were estimated for the second half of FY 2024-25 (that is, January – June 2025), all of FY 2025-26, and the first half of 2026-27 (that is, through the end of calendar year 2026). In the remaining months of 2024, CARD staff will work with departments to refine the scope, roles, and responsibilities of the Near Term Measures. Preliminary staffing estimates consider hours for CARD staff and staff in key departments and agencies. The 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.

Preliminary staffing resources were estimated for CARD staff to lead and/or support implementation of the Near Term measures, carry out the Community Engagement Strategy, and develop a Climate Action and Resiliency dashboard that is aligned and linked with the Regional Climate Protection Authority's (RCPA's) dashboard, and with cities as well. Estimates of staff hours by key departments and agencies assume work is performed by a responsible position with subject matter expertise. In the case of Sonoma Public Infrastructure (SPI), CARD staff applied a standardized set of hours as instructed by the department for each measure where SPI would lead the implementation.

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, as shown in the chart below.



The measure with the largest staffing needs by far is WF-CO-1, which is a contractor supported project that relies on a Resilience Coordination Team and four working Technical Advisory Committees to coordinate the expertise of multiple departments and external partners to propose an ongoing wildfire resilience program with a sustainable organization structure and funding. The measure addressing sea level rise and river flooding mentioned earlier (W-CO-8) is the next most resource intensive from a staffing perspective, followed by E-CO-1, the near term energy upgrades at 56 County facilities, for which financing was recently approved.

The total implementation support hours by CARD staff are estimated at approximately 12,000 hours between January 1, 2025, and December 31, 2026. Primary support for implementation of the Climate Plan will be provided by the Principal Climate Analyst and the Climate Resilience Analyst, with preliminary estimated hours at 4,404 and 4,225, respectively over a two-year period. In addition, preliminary estimates of support by four Energy and Sustainability Analysts and the Energy and Sustainability Program Manager are 2,837 hours and 413 hours, respectively over a two-year period. This includes hours implementing the Community Engagement Strategy and developing the Climate Resilience Dashboard.

Staff hours needed to monitor and prioritize grant opportunities, organize project teams and develop grant applications, and the administrative steps necessary to accept, manage, and report on grant awards are not included in the preliminary estimates summarized above. The resources needed to develop compelling grant applications will vary significantly depending on the complexity of the proposed project and the information and analysis required by the funder. In addition, some departments have well-developed grant seeking capabilities while others lack any capacity and will need to rely on CARD to pursue funding. Based on the Funding and Financing Strategy for the Climate Plan and on additional opportunities identified by staff, there are 18 grant opportunities identified that could support Near Term Measures in FY 2024-25, excluding solicitations that have already closed. Thirteen of those opportunities will close before the end of 2024. This is not

surprising because of the very large number of funders and programs, and new or unanticipated solicitations do pop up, so additional grants will likely be open between January and June of 2025. Complex or collaborative grant applications can require 400 or 500 total hours to prepare, while simpler applications may only take 80 to 100 total hours. Even if all identified opportunities over the next four months were simple applications (and they are not) the hours needed to apply to all of them would far exceed the capacity of one person. The Grants Analyst will monitor and evaluate funding opportunities to assess priorities and consult with departments and agencies to determine which applications to prepare, and how the workload will be shared.

The preliminary estimates of staffing resources for Near Term Measures does not include estimates of time from County Counsel. Counsel review will be required for solicitations and contracts, and items that go to the Board, such as grant awards and reports. Counsel review or advice may also be sought for other reasons as needed.

Estimated staff resources also exclude administrative support and oversight and guidance by management. As with Counsel's time, solicitations, contracts, and Board items all require administrative support and management review. In addition, implementation activities will generate invoices and reimbursement requests, budget tracking, and other tasks that require administrative support. Management will need to review progress and advise on key directions and decisions for individual measures, and particularly on recommendations for next steps and community priorities that will be presented to the Board by the end of 2026.