



SUMMARY REPORT

Agenda Date: 2/4/2020

To: Board of Supervisors, County of Sonoma
Department or Agency Name(s): County Administrator
Staff Name and Phone Number: Michael Gossman, 565-7056
Vote Requirement: 4/5th
Supervisorial District(s): All

Title:

County Climate Action Staffing

Recommended Action:

- A) Adopt a resolution amending the County Administrator's Office (CAO) - Recovery and Resiliency division position allocation list to add 1.0 full time equivalent (FTE) Administrative Analyst III to support the Climate Action Ad Hoc Committee and climate resiliency coordination. (Majority)
- B) Adopt a resolution authorizing adjustments of \$160,000 to the Fiscal Year 2019-2020 Board Adopted Budget for the County Administrator's Office to cover climate action staffing costs, financed by General Fund contingencies. (4/5th Vote)

Executive Summary:

Following the September 17, 2019 County adopted Climate Emergency Resolution, on January 6, 2020, the Board formed a Climate Action Ad Hoc Committee to address climate action and resiliency and directed staff to establish a 1.0 FTE Administrative Analyst III position within the CAO-Recovery and Resiliency division to support the Ad Hoc Committee, lead coordination of commitments identified in the Climate Emergency Resolution, adopted on September 17, 2019, and support other special projects. Therefore, the actions discussed in this report execute the Board's staffing decision by amending the CAO's FY 2019-20 staffing allocation and adjusting the budget.

The Board has approved FY 2019-2020 Contingency funds to fund this position from January - June, 2020.

Discussion:

Background

On September 17, 2019, the County adopted a Climate Emergency Resolution, which declared a climate emergency, established this as a top Board priority, and directed staff to reevaluate existing policies through the lens of the climate emergency. The Resolution committed the County to working across sectors using inclusive community engagement strategies to accelerate mitigation, adaptation, and resilience measures to equitably address climate change impacts and achieve zero net emissions as quickly as possible. Additionally, this Resolution committed the County to educating its employees and residents about the climate crisis and the work needed to catalyze an emergency climate mobilization effort at the local, regional, state, national and global levels.

On January 6, 2020, the Board formed a Climate Action Ad Hoc Committee to address climate action and resiliency and directed staff to create a 1.0 FTE Administrative Analyst III position within the Office of Recovery and Resiliency to support the Ad Hoc and lead coordination of commitments identified in the Climate Emergency Resolution.

Administrative Analyst III Position

To meet the immediate critical and urgent needs identified in the Climate Emergency Resolution, an Administrative Analyst III position within the Office of Recovery and Resiliency, County Administrator's Office, will lead coordination of climate change and resiliency efforts, including support for the Ad Hoc Committee as well as leadership of cross-departmental and regional collaboration with climate action partners. This Administrative Analyst III will generally support other special projects as well.

On January 6, 2020, the Board approved \$160,000 in FY 2019-2020 Contingency funds to cover Ad-Hoc staffing support needs as follows: \$8,000 or 5% of Deputy County Administrator time and County Counsel support at \$50,000 for 25-30 hours a month of counsel.

If adopted, this item confirms that \$104,000 of these approved funds shall be used to fund an Administrative Analyst III for the remainder of FY 2019-2020 in the Office of Recovery and Resiliency, County Administrator's Office. Ongoing funding for this position is estimated to cost \$215,000, including salary and benefits, and funding will be considered as part of the FY 2020-2021 recommended budget in the form of ongoing increased General Fund support to the County Administrator's Office department's staffing and legal services costs for the Recovery and Resiliency division. □

Prior Board Actions:

January 6, 2019 - Board approved Climate Action Ad Hoc Committee Charter, authorized up to \$160,000 in Contingency fund use for FY 2019-2020, and directed staff to return with a staffing plan and budget adjustment to support ongoing climate action and resiliency priorities.

September 17, 2019 - Board approved and adopted the Climate Emergency Resolution and directed the Office of Recovery and Resiliency to coordinate with County Counsel, County departments and agencies to explore existing Recovery and Resiliency Framework and additional actions/policies that the County could take to advance climate resiliency and report back to the Board.

FISCAL SUMMARY

Expenditures	FY 19-20 Adopted	FY20-21 Projected	FY 21-22 Projected
Budgeted Expenses		265,000	271,000
Additional Appropriation Requested	160,000		
Total Expenditures	160,000	265,000	271,000
Funding Sources			
General Fund		265,000	271,000
State/Federal			

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Fees/Other			
Use of Fund Balance			
Contingencies	160,000		
Total Sources	160,000	265,000	271,000

Narrative Explanation of Fiscal Impacts:

For January 1, 2020 through June 30, 2020, the estimated cost for initial staff support of the Climate Action Ad Hoc Committee and related goals/projects is \$104,000 for a 1.0 FTE Administrative Analyst III, \$8,000 or 5% of Deputy County Administrator time, and \$50,000 for County Counsel support. These funds were approved by the Board of Supervisors on January 6, 2020, utilizing General Fund Contingencies.

The full annual cost for this position, including salaries and benefits, is estimated to be \$215,000 in FY 2020-21 and \$221,000 in FY 2021-22. The ongoing annual cost for County Counsel legal support is estimated to be \$50,000 annually. Expenditure appropriations will be included in the CAO's FY 2020-2021 and future year recommended budgets, financed by ongoing increased General Fund support. □

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
Administrative Analyst III	\$7,851 - \$9,543	1.0	0.0 □

Narrative Explanation of Staffing Impacts (If Required):

None

Attachments:

Attachment A: Budget Resolution

Attachment B: Position Adjustment

Related Items "On File" with the Clerk of the Board:

None