

Sonoma County Regional Climate Protection Authority

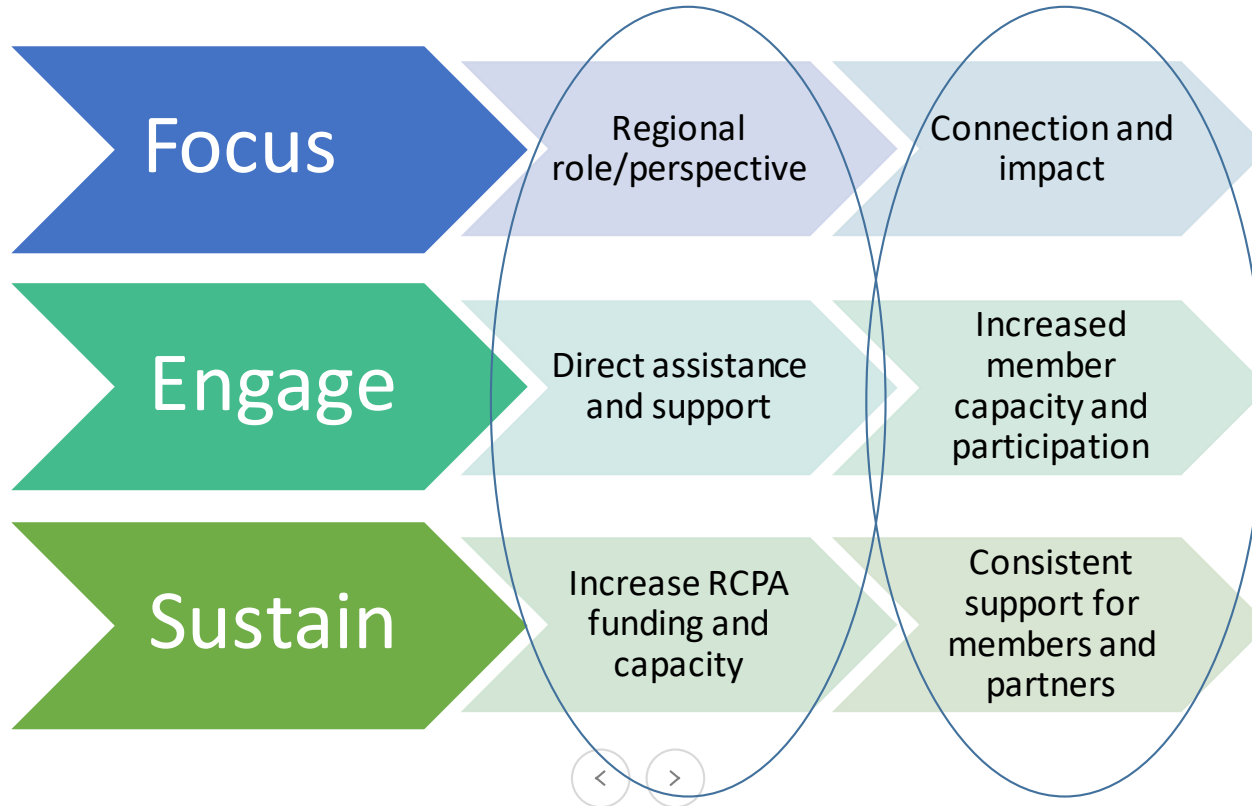


October 14th, 2019

Strategic Plan Implementation

- **Background and context**
- **Staffing Scenarios**
- **Next steps**

Background and Context



Mission

RCPA leads a local government coalition to mobilize regional climate action in Sonoma County.

Vision

Sonoma County is united in taking bold action to fight the climate crisis.



COUNTY OF SONOMA
ENERGY AND SUSTAINABILITY



SONOMA COUNTY
AGRICULTURAL PRESERVATION
AND OPEN SPACE DISTRICT



A HEALTHY BREATHING ENVIRONMENT FOR EVERY BAY AREA RESIDENT

1) **What we are doing is not working**

- Even well-resourced local governments are struggling to meet climate goals

2) **Climate work has been siloed**

- Local government climate work can no longer be viewed as a separate issue from core community values and priorities

3) **We will never have only one priority**

- We have to address the climate crisis in order to address every other priority

4) **Local governments have a critical role to play**

- We need to understand where we have the most impact and what our limitations are and then advocate for needed change outside our jurisdictional boundaries

**NEWS RELEASE
FOR IMMEDIATE RELEASE**

October 4, 2019

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Secretary David S. Kim Issues Statement on Addressing Climate Change Through Transportation Investments

SACRAMENTO – California State Transportation Agency Secretary David S. Kim today issued this statement following his remarks at the California Transportation Commission meeting in Modesto on state efforts to align climate goals with transportation spending:

“While it has been the subject of discussion in transportation circles, we need to set the record straight on the Governor’s September 20 executive order on climate change.

“The Governor ordered agencies to update their approach to spending up to \$5 billion of discretionary transportation funding – out of a total of \$17 billion in annual transportation funding – to advance the State’s progress on combatting climate change. If we are going to be serious about preparing for climate change, we have to start planning now, considering the long lead-time for transportation projects. That said, some facts bear repeating.

“First, an executive order does not supersede existing state law. SB 1 funds are protected under Article 19 of the constitution, and this is unchanged by the executive order.

“Second, the state will continue the “fix it first” approach outlined in SB 1. Maintaining the condition of our highways, roads and bridges is of the utmost importance to the Governor and this approach will continue.

“Having said that, we are legally required to meet climate goals through AB 32 and SB 32. The transportation sector contributes more than 40 percent of greenhouse gas emissions in the state. Therefore, we must take the necessary steps to reduce the share of greenhouse gas emissions that come from the transportation sector.

“Not only are we mandated and obligated to reduce greenhouse gas emissions, it is simply the right thing to do. This is why we need to rethink how transportation planning and investments are executed and what the desired outcomes ought to be. The Governor’s Executive Order is just the beginning of that conversation, not the end.

“We’re going to approach this in a way that makes sense from the standpoint of the economy, jobs and income inequality. We also have a fiscal responsibility to spend our transportation dollars wisely – that means directing available resources to projects that make the most progress toward our climate goals.

“The Governor ordered agencies to update their approach to spending up to \$5 billion of discretionary transportation funding – out of a total of \$17 billion in annual transportation funding – to advance the State’s progress on combatting climate change. If we are going to be serious about preparing for climate change, we have to start planning now, considering the long lead-time for transportation projects.

“We’re going to approach this in a way that makes sense from the standpoint of the economy, jobs and income inequality.

This is why we need to rethink how transportation planning and investments are executed and **what the desired outcomes ought to be.** The Governor’s Executive Order is just the beginning of that conversation, not the end.

“To accomplish this together, the California State Transportation Agency will develop an implementation plan for the Governor’s executive order with the input and collaboration from transportation sector stakeholders, partners and the public.”

Urgency & Action

BE IT FURTHER RESOLVED, the RCPA, as a special district created to coordinate regional climate action, **commits to developing a countywide 2030 Climate Emergency Mobilization Strategy** that focuses on identifying key local actions—including a ten-year Emergency Policy Package prioritizing a short list of the most impactful local policies that will drive systems change and identifying the key areas for state level advocacy; and

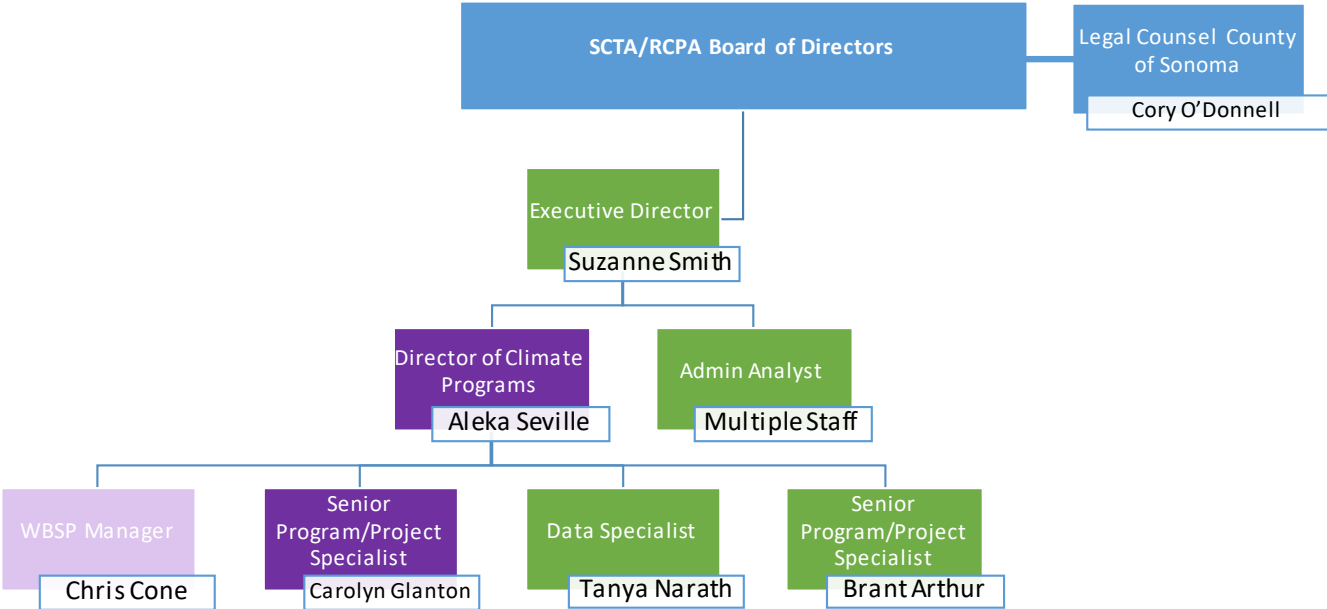
BE IT FURTHER RESOLVED, the RCPA Board of Directors **supports the RCPA in exploring new and more diverse funding and financing mechanisms** to sustain local Climate Emergency Mobilization efforts and commits to working with city and county elected officials and staff to identify and dedicate additional human and financial resources within each of our member jurisdictions; and

BE IT FURTHER RESOLVED, the RCPA Board directs the RCPA staff to **work with the County Administrator and City Managers to identify a Climate Emergency Liaison for each jurisdiction and appropriate internal structure to support the development and implementation of a countywide 2030 Climate Emergency Mobilization Strategy** and to identify a reporting timeline and process for tracking progress; and

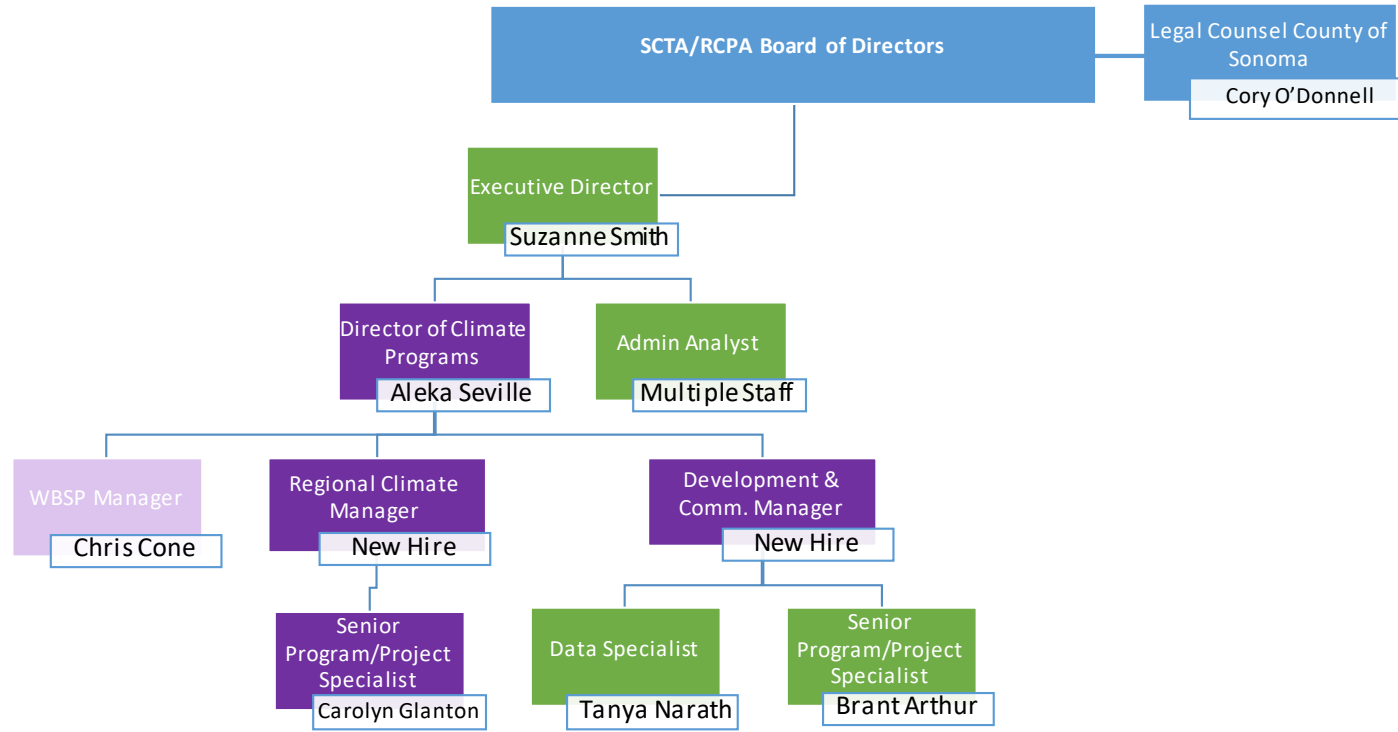
Staffing and Financial Scenarios

Staffing Scenario	Anticipated Outcomes
<p>1) Pre-Strategic Plan, 5 FTE</p>	<ul style="list-style-type: none"> • GHG Inventories • Limited technical and policy assistance (ad hoc) • Current projects (BayREN, WBSP, ULI, CEC, Lead Locally) • Limited/Ad Hoc CEMS Regional Strategy Development
<p>2) Strategic Plan, 7 FTE</p>	<ul style="list-style-type: none"> • GHG Inventories and progress indicator development • Current projects (BayREN, WBSP, ULI, CEC, Lead Locally) • CEMS Regional Strategy Development • Ability to secure regional grants for specific projects and programs • Improved information sharing and coordination at the regional level • Limited partner engagement to support key initiatives • Community engagement support for CEMS only through members
<p>3) Sustained Local Support, 9 FTE</p>	<ul style="list-style-type: none"> • GHG Inventory and indicator development and annual progress tracking • Current projects (BayREN and WBSP only) • CEMS Regional Strategy Development and implementation support with 3 full-time staff to directly coordinate and support member climate action activities • Ability to secure regional and local grants for specific projects and programs • Improved information sharing and coordination at the regional and local levels • Focused partner engagement to support key initiatives • Robust Community Engagement supported by consultants • Tailored support for individual members

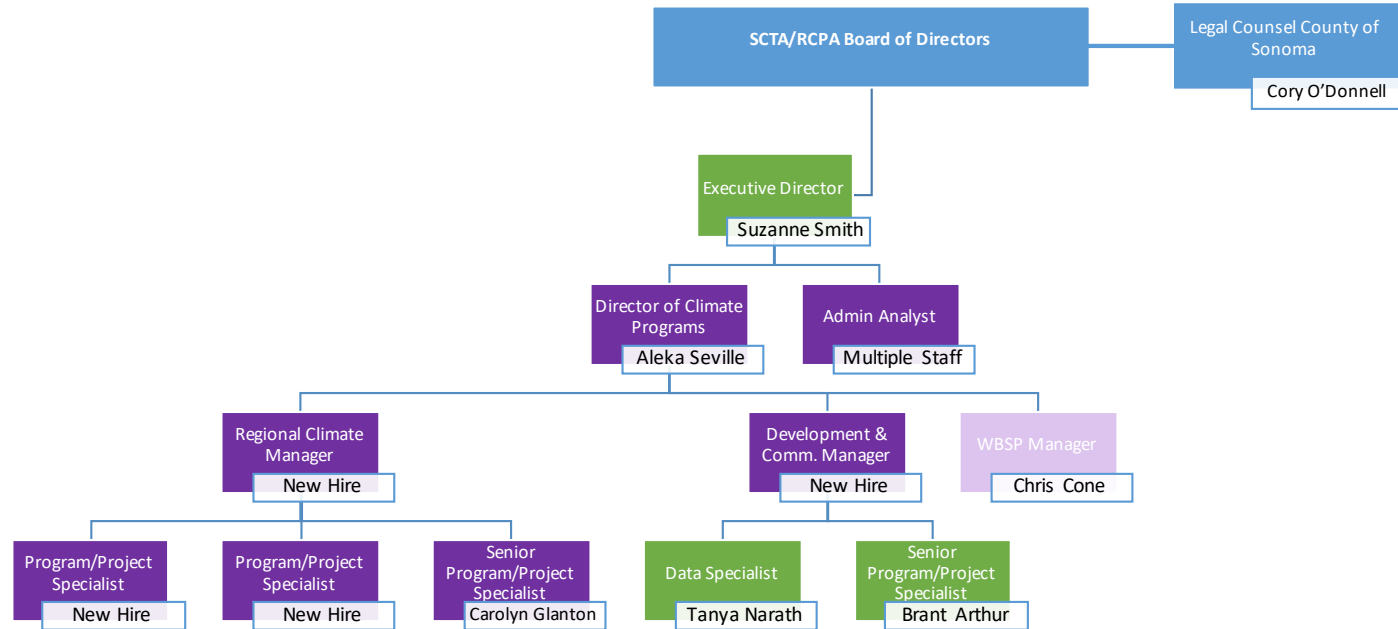
Scenario 1: Pre-Strategic Plan/BAU



Scenario 2: Strategic Plan



Scenario 3: Sustained Local Support



- Operations
- Marketing/Grants/Development
 - Securing funding and new financing streams for future years
- Member Services
 - Member communications/relationships
 - Sustainability coordination support (city and county)
- Research & Policy Engagement
 - Partner engagement/relationship development
- Projects
 - Regional Climate Emergency Mobilization Initiative

Scenario #1: Pre-Strategic Plan

	Est. Required Time for Each Task	Suzanne Smith	Aleka Seville	Carolyn Glanton	Chris Cone	Tanya Narath	Brant Arthur	Drew	Marge	Susan	Time Spent Per Task	Balance of time on task
Total RCPA time per year		1040	2080	2080	2080	1040	1040	312	520	312		
1. Operations	3016	320	1310	270.4	208	104	156	31.2	520	312	3232	216
2. Marketing/Grants/Development	1664	0	41.6	0	0	0	156	0	0	0	197.6	-1466.4
3. Member services	7758.4	720	582.4	1248	0	260	104	280.8	0	0	3195.2	-4563.2
4. Research and Policy Engagement	1768	0	187.2	124.8	0	208	20.8	0	0	0	540.8	-1227.2
5. Projects	4524	0	457.6	457.6	1872	416	551.2	0	0	0	3754.4	-769.6
Actual Time Spent	10920	1040	2579	2101	2080	988	988	312	520	312	10920	
Total Estimated Time Required	18730.4	1040	2080	2080	2080	1040	1040	312	520	312	18730.4	
+/- Capacity	-7810.4	0	-499	-20.8	0	52	52	0	0	0	-7810.4	

Scenario #2: Strategic Plan

	Est. Required Time for Each Task	Suzanne Smith	Aleka Seville	Carolyn Glanton	Chris Cone	Tanya Narath	Brant Arthur	Drew	Marge	Susan	Developm't & Comm. Mgr.	Regional Climate Manager	Time Spent Per Task	Balance of time on task
Total RCPA time per year		1040	2080	2080	2080	1040	1040	312	520	312	2080	2080		
1. Operations	3754.4	320	957	312	208	104	208	31.2	520	312	208	208	3388	-366
2. Marketing/Grants/Development	1768	0	208	0	0	0	260	0	0	0	1456	0	1924	156
3. Member services	4638.4	720	354	1310	0	468	104	218	0	0	312	728	4214	-424
4. Research and Policy Engagement	1664	0	208	229	0	0	104	62.4	0	0	104	312	1019	-645
5. Projects	4732	0	499	229	1872	468	364	0	0	0	0	832	4264	-468
Actual Time Spent	14810	1040	2226	2080	2080	1040	1040	312	520	312	2080	2080	14810	
Total Estimated Time Required	16557	1040	2080	2080	2080	1040	1040	312	520	312	2080	2080	16557	
+/- Capacity	-1747	0	-146	0	0	0	0	0	0	0	0	0	-1747	

Scenario #3 – Sustained Local Support

	Est. Required Time for Each Task	Suzanne Smith	Aleka Seville	Carolyn Glanton	Chris Cone	Tanya Narath	Brant Arthur	Drew	Marge	Susan	Devlop'm't & Comm. Mgr.	Regional Climate Manager	Sub-Regional Climate Assoc.	Sub-Regional Climate Assoc.	Time Spent Per Task	Balance of time on task
Total RCPA time per year		1040	2080	2080	2080	1040	1040	520	1040	520	2080	2080	2080	2080		
1. Operations	4368	320	998	312	208	104	208	52	1040	520	208	624	208	208	5010.4	642
2. Marketing/Grants/Development	1976	0	229	0	0	0	416	0	0	0	1456	0	0	0	2100.8	125
3. Member services	7072	720	374	998	0	624	208	468	0	0	312	416	1830	1830	7781.6	710
4. Research and Policy Engagement	1768	0	333	354	0	0	0	0	0	0	104	208	41.6	41.6	1081.6	-686
5. Projects	4888	0	146	416	1872	312	208	0	0	0	0	832	0	0	3785.6	-1102
Actual Time Spent	19760	1040	2080	2080	2080	1040	1040	520	1040	520	2080	2080	2080	2080	19760	
Total Estimated Time Required	20072	1040	2080	2080	2080	1040	1040	520	1040	520	2080	2080	2080	2080	20072	
+/- Capacity	-312	0	0	0	0	0	0	0	0	0	0	0	0	0	-312	

Costs

Scenario #1	Scenario #2	Scenario #3
<ul style="list-style-type: none"> • Consultant support for CEMS • 5 FTE – No additional staff 	<ul style="list-style-type: none"> • Adds 2 Senior level planners • Consultant support for CEMS technical assistance • 7 FTE 	<ul style="list-style-type: none"> • Adds 2 Senior level planners • Adds 2 Project/Program Specialists • Adds .5 Admin support • Consultant support for CEMS outreach and technical assistance • 9 FTE
<ul style="list-style-type: none"> • No additional staff costs • \$100-200k in consulting costs 	<ul style="list-style-type: none"> • Approximately \$400k in additional staff costs • \$200-300k in consulting costs 	<ul style="list-style-type: none"> • Approximately \$780k in additional staff costs • \$300-400k in consulting costs
<p>Total = \$150-200k additional consulting costs</p>	<p>Total = \$600,000-700,000 additional costs</p>	<p>Total = \$1,080,000 - \$1,180,000 additional costs</p>

- **City of Boulder, CO – Climate Initiatives Department**
 - Nation’s first voter approved tax dedicated to addressing climate change
 - Climate Action Plan (CAP) Tax
 - Generates \$1.8 million annually -> \$17.3 million since 2006
 - Funding for zero waste work comes from Trash Tax which generates another \$1.8 million
- **San Francisco - Department of the Environment**
 - 30% of their budget comes from grants (BayREN, Energy Watch etc.)
 - 55% from garbage rates
 - 15% from work orders from other Depts.
- **City of Portland, OR - Bureau of Planning & Sustainability**
 - General fund: \$800k
 - Solid waste fees: \$1 million
 - Grants and other funding sources \$200k
 - NEW Clean Energy Fund – 1% surcharge on retail sales of large retailers within Portland
 - Expected to generate \$60 million annually starting 2020 for programs that both reduce GHGs and promote economic, social and environmental benefits
 - Will fund clean energy and efficiency projects, green infrastructure, regenerative agriculture, clean energy job training

Next Steps

Next steps

- 1) Request direction on which staffing scenario should inform the Fund and Development Plan for RCPA
- 2) RCPA staff to bring Fund and Development Plan to Board in December to support priority scenario

THANK YOU

