



A Tradition of Stewardship
A Commitment to Service

Planning, Building & Environmental Services

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David Morrison
Director

MEMORANDUM

To:	Climate Action Committee	From:	
Date:	May 26, 2023	Re:	CAC Potential Budget for FY 23/24

At the May 2023 Climate Action Committee (CAC) meetings, the CAC will discuss and give staff direction on the priorities for Fiscal Year 2023-2024 (FY23/24), including those that carried over from the prior year, as follows:

1) EV Charging Station Blueprint

Work Plan: Evaluate constraints and opportunities to accelerate EV adoption and increase EV charging stations strategically throughout the County.

GHG Sector: On-Road Transportation

Timeline: 9-12 months

Partners: NVTa, jurisdictions, regional agencies, local stakeholders

Potential Cost: Based on reviews of similar documents from other jurisdictions, staff estimates the cost of hiring a consultant to prepare a comprehensive document would be \$75,000.

2) Streamline solar permits through the adoption of SolarAPP+

Work Plan: SolarAPP+ is a standardized plan review software developed by the National Renewable Energy Laboratory (NREL) that can run compliance checks and process building permit approvals for eligible rooftop solar systems.

GHG Sector: Building Energy

Timeline: 2 months

Partners: Building Department staff, jurisdictions.

Potential Cost: Approximately 10-20 hours in CAC staff costs. CAC staff would work with each jurisdiction to ensure that is available to those Building Departments that want to make use of the software program.

3) Develop a program to achieve 90% waste diversion by 2030

Work Plan: Collaborate with partners to develop policies, programs, and education campaigns to reduce the amount of organic and other waste sent to landfills.

GHG Sector: Solid Waste

Timeline: 1 year

Partners: Waste haulers, special districts, and jurisdictional staff

Potential Cost: Staff estimates the cost of hiring a consultant to prepare a comprehensive document would be \$75,000.

4) Regional Climate Action Plan

Work Plan: Develop a menu of quantifiable and measurable actions to reduce GHG emissions as identified in the regional inventory to achieve net zero emissions

GHG Sector: All

Timeline: 1 year

Partners: Local stakeholders, jurisdictional staff

Potential Cost: \$200K - \$600K, including California Environmental Quality Act (CEQA) review. Staff has submitted a grant for \$595,500 to the Integrated Climate Adaptation and Resiliency Program (ICARP), in the Governor's Office of Planning and Research. The ICARP grant would only apply to plan preparation and does not fund CEQA review, but does include an extensive public outreach campaign. A decision should be made in June. In addition, a state budget request has been submitted, which could be used for to pay for CEQA review. Costs for CEQA review will depend on whether an Environmental Impact Report (EIR) is required or not. If neither the grant nor budget requests are successful, funding would have to come from the member jurisdictions.

Due to staffing changes, the additional time needed to complete the Regional Greenhouse Gas Inventory and supplemental memos, onboarding new CAC members, and the interest in a Regional Climate Action Plan, there was not significant progress on the first three priorities from FY22-23, and they are proposed to be carried forward into FY23-24.

In accordance with Section 7(a) of the Joint Powers Agreement, the Administering Agency is providing the Estimated Amount for FY23/24 to all Parties. The Estimated Amount was developed based on the services described above as well as the following CAC support items: agenda, staff report writing, and staff to support monthly meetings of the CAC; administration of any future grants or state/federal funds and related tasks; and other administrative support. If the CAC directs additional actions or efforts, this Estimated Amount may be supplemented with the approval of all Parties.

The total estimated amount for FY 2022-2023 is \$300,000 - \$775,000 in consultant costs plus \$52,052 in staff time, calculated as follows. It should be noted that the FY22-23 Budget was approved at \$138,560. Due to grants and changes/vacancies in staffing, actual costs for the current fiscal year are estimated at approximately \$50,000.

Hourly rates quoted are estimated weighted labor rates. Rates may change depending on contract negotiations.

Planner III – Sustainability: 336 hours at \$66/hour = \$22,176

Director of Planning, Building, & Environmental Services: 112 hours at \$209/hour = \$17,556

Deputy County Counsel IV: 56 hours at \$220/hour = \$12,320

COUNTYWIDE CLIMATE ACTION PROGRAM (CCAP) ADMINISTRATION COSTS

The County shall contribute 33.0% of the actual costs of the CCAP Program Administration costs, from the PBES budget.

COST-SHARE FOR REMAINING BALANCE

The cities and town shall each reimburse the County for the remaining Program Administration, costs for County's administration of the CCAP according to a formula that allocates costs based on fifty percent (50%) equal shares and fifty percent (50%) proportional share of population exclusive of the unincorporated area population, more specifically as follows:

American Canyon: 12.8%

Calistoga: 8.3%

Napa: 29.9%

St. Helena: 8.5%

Yountville: 7.5%

OPTIONAL SERVICES

The cities and town shall each reimburse the County for the actual costs of any optional services expressly requested in writing by a Party.

TOTAL DRAFT BUDGET

Scenarios 2 and 3 below assume that grants and state budget requests will not be successful. All 3 scenarios assume that the CAC moves forward with the four priorities listed above in FY23-24.

Jurisdiction	Percentage	Estimated Budget		
		(1) With Grant	(2) Low	(3) High
Napa County	33.0%	\$66,677	\$132,744	\$264,744
American Canyon	12.8%	\$25,863	\$51,488	\$102,688
Calistoga	8.3%	\$16,770	\$33,387	\$66,587
Napa	29.9%	\$60,414	\$120,273	\$239,873
St. Helena	8.5%	\$17,174	\$34,191	\$68,191
Yountville	7.5%	\$15,154	\$30,169	\$60,169
Total	100%	\$202,052	\$402,252	\$802,252