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# CLIMATE ACTION COMMITTEE

AUGUST 13, 2024

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# ACKNOWLEDGEMENTS

We acknowledge that the City of Sebastopol rests on the ancestral territory of the Southern Pomo and Coast Miwok peoples. We recognize with gratitude the land and its traditional stewards.

We acknowledge that human actions have created a climate emergency. We recognize that the restoration of a safe, equitable and stable climate requires rapid mobilization at all levels of government and society to reach net zero GHG emissions by 2030.

We acknowledge and appreciate the volunteer work of the Climate Action Committee. We recognize its vital importance in ensuring that the City can uphold its climate commitments.

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# HOW CAN WE ENSURE THAT THE WORK OF THE CAC CAN CONTINUE DESPITE THE CITY'S FISCAL CRISIS?

## Considerations to Discuss:

- How CAC projects & procedures impact staff
- CAC status as a Brown Act body
- Possible changes that could reduce staff costs
- Ideas welcome and encouraged!





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# COST CALCULATION NOTES

- **Calculations reflect only past year hours spent on CAC associated tasks x this year's billing rates. Actual savings would be less because not all recovered staff hours would be spent on cost-recovery or revenue-generating work (we use an estimate of 50%).**
- **Calculations use the approved FY 24/25 billing rates for Planning Technician, Associate, and Director.**
- **Future years could generate more or less staff hours, depending on the nature of the CAC's work. For example, an ordinance going to City Council will generate more staff work than a compost giveaway.**

# FY 23/24 CAC RELATED WORK "COST" SUMMARY (24/25 RATES)

	Monthly Hours (average)	Calculated Monthly Cost	Calculated Annual Cost	Estimated Recoverable Cost
Monthly Meetings	6.75	\$916	\$10,992	\$5496
CAC Admin & Planning Staff Support	19.50	\$3,292	\$39,498	\$19,749
<b>Total CAC Support</b>	<b>26.25</b>	<b>\$4,208</b>	<b>\$50,490</b>	<b>\$25,245</b>

# IDEAS FOR A RANGE OF POSSIBLE SOLUTIONS

- **No Brown Act Idea**
- **CAC on its own for Brown Act Idea**
- **Budget for Planning Staff Hours Idea**
- **Reduce Meeting Length or Frequency Idea**
- **Status Quo**
- Ideas are presented in order from the most cost savings to the least cost savings
- These are preliminary ideas and have not been thoroughly evaluated in terms of impact to other work areas. They are for discussion only
- Possible solutions could use one of more of these ideas
- Other ideas are welcomed and encouraged

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# THE NO BROWN ACT IDEA

- **Council would need to disband the CAC and the Director would reform as a Director's Ad Hoc Advisory Group**
- **Director would call meetings as the need arises**
- **CAC would continue to do its work, in collaboration with the Director**
- **City would continue to provide materials and information over the counter and phone**
- **CAC would be advisory to the Director rather than to the City Council**
- **Additional changes may be needed to comply with Brown Act**
- **Calculated savings \$40,436; adjusted savings \$20,173**
- **Recovered staff time (259 hours) could be spent in pursuit of economic development incentives or other revenue-generating work, with potential for additional City income of \$4k – \$6k annually**





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# THE CAC DOES IT OWN BROWN ACT IDEA

- **CAC would continue to function as a Brown Act body but would be responsible for its own compliance measures**
- **Planning would continue counter, phone and website support but not meeting support**
- **Planning Director would commit 26 annual hours to prep Council item (1 or 2) and for Brown Act trainings**
- **Calculated savings \$37,960; adjusted \$18,980**
- **Recovered staff time (243 hours) could be spent in pursuit of economic development incentives or other revenue-generating work, with potential for additional City income of \$2k – \$4k annually**



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# THE STAFF HOURS BUDGET IDEA

- **All CAC functions and procedures would remain the same, but members would have a monthly budget of 10 staff hours inclusive of meetings (4 hours Tech, 4 hours Associate, 2 hours Director)**
- **Hours not used in a month could carry over if needed the next month**
- **Calculated savings \$40,436; adjusted savings \$20,173**
- **Recovered staff time (195 hours) could be spent in pursuit of economic development incentives or other revenue-generating work, with potential for additional City income of \$1k – \$2k annually**





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# THE LESS MEETINGS IDEA

- **Meeting commitments by staff would be reduced by 50%, either by meeting every other month or by providing only 1 hour of assistance per meeting**
- **Provides a roughly 50% cost savings, but on meetings alone**
- **Other staff commitments would remain the same**
- **This idea will have more impact if combined with another idea or ideas**
- **Calculated savings \$5,496; adjusted savings \$2,748**
- **Recovered staff time (81 hours) could be spent in pursuit of economic development incentives or other revenue-generating work, with potential for minor additional City income.**



# DISCUSSION & RECOMMENDATIONS

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# THANK YOU

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