LA County Climate Budgeting

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Background

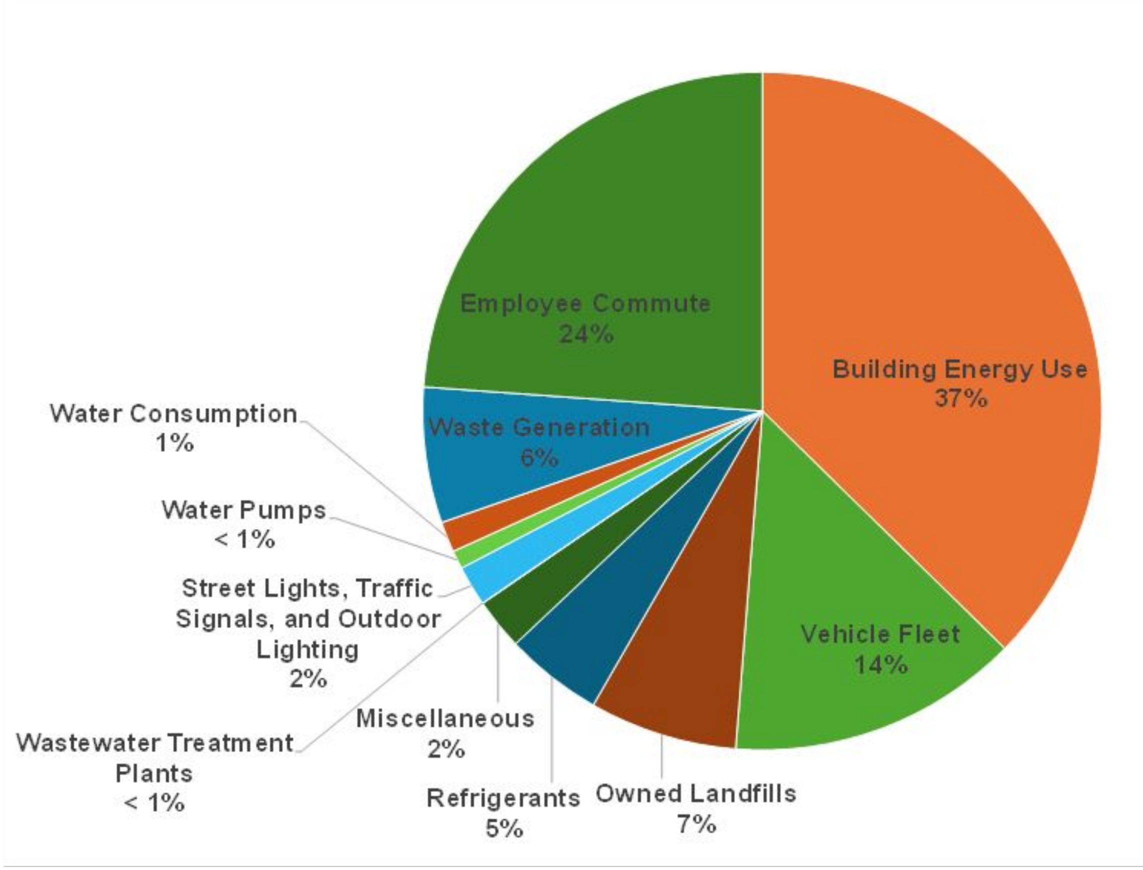
- December 19, 2023 motion "*Establishing an LA County Climate Budget to Achieve Carbon Neutral County Operations*"
- Tool to support strategic decision-making and align County resources with priorities
- Integrated into the budgeting process to support climate mitigation and adaptation goals
- Ultimate goal to fully fund climate action and ensure projects/programs advance climate priorities

County Climate Budget Development

Task	Description	Status	Lead/Partner
County Operations GHG Inventory	Accounting of GHG emissions	Complete: Finalized in July and publicly available	Lead: ISD Partner: CSO
Sustainability Budget Items	List of budget items to advance mitigation and adaptation	Ongoing: Submitted July & November annually	Lead: CSO Partner: CEO
Pilot Climate Budget	Develop and implement process with Public Works	Forthcoming: Finalized by year end	Lead: CSO Partner: CEO, PW
Municipal Climate Action Plan	Framework for reaching target	On track: RFP released; kick off before year end	Lead: ISD Partner: CSO
Climate Investment Target	Minimum cost to achieve target	Forthcoming: Based on MCAP	Lead: ISD Partner: CSO
Full Climate Budget	Development of process at County Budget level	Forthcoming: Apply first stages to FY 26-27 budget cycle	Lead: CSO Partner: CEO

County Operations GHG Inventory

- 42% decline since 2009
- Largest contributors are also sectors with the largest decline since 2009
  - Building energy use (37%)
  - Employee commute (24%)*
  - Vehicle fleet (14%)
- Note, food emissions inventory now being conducted by WRI



2023 Emissions Inventory

*Scope 3 emission

Approved Sustainability-Tagged Budget Requests

Sector	FY 24 - 25	FY 25 - 26
Energy Efficiency	$48,788,000	$1,122,000
Resilience & Adaptation	$24,847,000	$2,913,000
Transportation	$8,260,000	$3,735,000
Other	$6,240,000	$932,000
TOTAL*	$88,135,000	$8,702,000

* Currently, departments can only tag budget items with one Board-directed priority, meaning not all sustainability-related budget items are captured in this list

Roadmap development

This Roadmap was developed through:

- Thorough review of County procedures
- Literature review of international best practices
- Extensive stakeholder engagement interviews
- Collaborative workshops with County departments

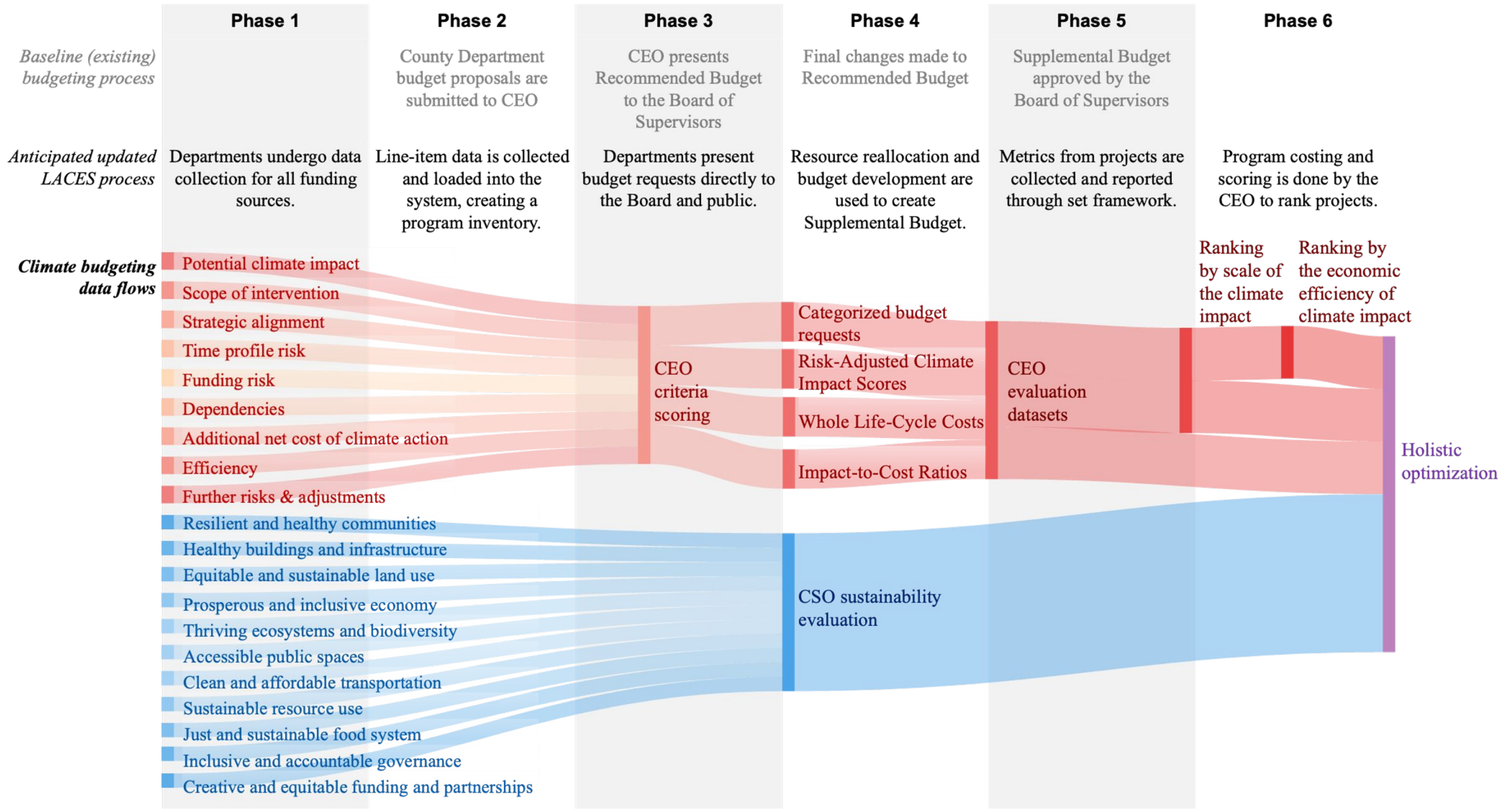
LA County departments engaged with

- Chief Sustainability Office (CSO)
- Chief Executive Office (CEO)
- Department of Public Works (PW)
- Internal Services Department (ISD)

Findings & Recommendations

Climate budgeting in LA County could be achieved via two complementary processes:

1. **Quantitative climate impacts evaluation** co-led by CEO & CSO
2. **Wider sustainability evaluation** led by CSO



Findings & Recommendations

- Implementation is an iterative, multi-year process
- A full climate budget for LA County includes
  - Departments assessing and inputting climate mitigation and resilience impacts of all budget items, providing insights into both positive and negative climate impacts
  - CEO and CSO evaluating both existing and new budget items to compare County climate investments compared to target established by MCAP
  - Regular training for department staff to support implementation at multiple levels from budget teams to facilities and operations
  - Periodically assess and adjust both criteria and process as new data and software become available

Next Steps

- Budget Requests
  - CSO work with dept budget liaisons, per OurCounty motion, on budget requests
  - CEO and CSO to finalize and apply new criteria to FY 26-27 budget items
  - Evaluate findings for further refinement in upcoming budget instructions and cycles
- Overall Budget
  - LACES to provide initial Sustainability-tagged investments for full County budget
    - MCAP, including climate investment target, complete by summer 2026
  - Conduct deep dive on department-specific findings
    - Working group provide recommendations for refinement of LACES data gathering
- Staff & Training
  - To continue implementing climate budgeting past the initial next steps, additional staff and training needed

APPENDIX

Taking the example of the *Mount Lowe Median Stormwater Capture Project*, PW's project description was used to arrive at the mitigation and adaptation scoring in Figures 7 and 8 respectively:

GHG sectors	GHG sector relevance (Yes/No)	×	GHG sector multiplier County-level	GHG sector multiplier Department-level	×	Reduction potential	=	GHG sector scores County-level	GHG sector scores Department-level
Buildings	0		3	2.5		Medium (2 out of 3)		0	0
Transport	0		3	2				0	0
Waste & refrigerants	1		2	3.5				4	7
Water	1		1	1				2	2
Other emissions sources	0		1	1				0	0
County- and department-level totals								6	9
Total mitigation score								15	

Figure 7 – Example of the tested mitigation scoring of the *Mount Lowe Median Stormwater Capture Project*

Climate risk types	Risk type multipliers	Risk relevance (Yes/No)	Resilience benefit type generated	Benefit type multipliers	Benefit relevance (Yes/No)	×	Reduction potential
Extreme heat	2	1	Reduces exposure	2	1		Medium (2 out of 3)
Wildfire	2	0	Reduces social vulnerability	1	0		
Inland flooding & extreme precipitation	1	1	Reduces physical vulnerability	1	0		
Coastal flooding	1	0	Reduces cascading impacts	1	1		
Drought	1	1	Improves adaptive capacity	3	1		

Total risk relevance score	2+1+1 = **4**	×	Total adaptation benefit score	(2+1+3)×2 = **12**	=	Total adaptation score	48

Figure 8 – Example of the tested adaptation scoring of the *Mount Lowe Median Stormwater Capture Project*

Illustrative of criteria application only based on PW pilot

	Mitigation	Adaptation	Strategic Alignment
Category score	15	48	9
Maximum possible score in each category	60	192	22
Normalized score (out of 1.00)	$\frac{15}{60} = \mathbf{0.25}$	$\frac{48}{192} = \mathbf{0.25}$	$\frac{9}{22} = \mathbf{0.41}$
Total score (out of 3.00)		**0.91**	

Figure 9 – Example of the combined scores of the *Mount Lowe Median Stormwater Capture Project*

Illustrative of criteria application only based on PW pilot