

OFFICE OF THE COUNTY ADMINISTRATOR



COUNTY OF SONOMA

575 ADMINISTRATION DRIVE – ROOM 104A
SANTA ROSA, CALIFORNIA 95403-2888
TELEPHONE (707) 565-2431
FAX (707) 565-3778

SHERYL BRATTON
COUNTY ADMINISTRATOR

CHRISTINA RIVERA
ASSISTANT COUNTY ADMINISTRATOR

PETER BRULAND
DEPUTY COUNTY ADMINISTRATOR

BARBARA LEE
DEPUTY COUNTY ADMINISTRATOR

CHRISTEL QUERIJERO
DEPUTY COUNTY ADMINISTRATOR

PAUL GULLIXSON
COMMUNICATIONS MANAGER

DATE: June 14, 2022

TO: Members of the Board of Supervisors

FROM: Sheryl Bratton, County Administrator

SUBJECT: Board Inquiry Requests

This tab includes responses to the Board Inquiry Requests (BIRs) received in conjunction with the Spring Budget Workshops in April.

BIRs provide additional information the Board member(s) would like to understand before June budget hearings.

This year, a total of 22 requests for information were submitted; responses can be found in the attached pages.

**Board Budget Inquiry Requests (BIRs)
Table of Contents**

Board Member	Item	ID	Page
Coursey	Plans & Related Budget Adjustments for a CAHOOTS or InResponse model	BIR-01	3
Coursey	General Plan Cost Estimate	BIR-02	5
Coursey	Extreme Weather Event Response Planning	BIR-03	9
Coursey	Projected capital outlay for Dispatch and Jail Management Systems	BIR-04	10
Coursey	Centralized vs decentralized grant writing staff	BIR-05	17
Coursey	Substance Abuse Disorder Treatment at Jail	BIR-06	21
Coursey	Security services & infrastructure at homelessness housing sites	BIR-07	23
Gorin	Job Class Study of Field Representatives and District Directors	BIR-08	25
Gorin	District Budgets	BIR-09	27
Gorin	Food Programs County-wide	BIR-10	29
Gorin	General Plan - Ad Hoc for advice, guidance and outreach	BIR-11	31
Gorin	County-wide graffiti abatement program	BIR-12	33
Gorin	Hiring & recruitment strategies for County staff	BIR-13	35
Gorin	Los Guilicos Cost Estimates - security, building inventory, demlotion, etc.	BIR-14	37
Gorin	Navigation/Housing Coordinator for Homeless	BIR-15	41
Gorin	Sonoma County Legal Aid	BIR-16	45
Gorin	Strategic Pillar funding and expenditures	BIR-17	49
Gorin	Deferred Maintenance funding options for vets buildings	BIR-18	59
Gorin	Wellness programs for first responder staff	BIR-19	63
Hopkins	County's EV Charging Stations	BIR-20	65
Hopkins	Decentralized Services	BIR-21	73
Hopkins	Public Restrooms	BIR-22	77

FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	
Rabbitt	
Coursey	x
Gore	
Hopkins	

Department: DHS/Sheriff

Date: 4/29/2022

Inquiry Number: BIR-01

<p>Request/Question:</p> <p>What are the plans and related budget adjustments to transition the mental health mobile support team to a model similar to the CAHOOTS program in Eugene, OR, or the InResponse program in Santa Rosa?</p>
--

<p>Response:</p> <p>The Mobile Support Team began in September 2012 in the cities of Santa Rosa and Windsor. Over the years since, the program has expanded to cover Rohnert Park, Cotati, Petaluma, West County, and Sonoma Valley and in 2020 expanded to north county including Cloverdale and Healdsburg. On October 23, 2021, the Board approved a one-time allocation of \$941,887 from Measure O sales tax to support Cotati/Rohnert Park, Petaluma, and Santa Rosa in developing their MST programs. https://sonoma-county.legistar.com/LegislationDetail.aspx?ID=5188043&GUID=3F159CDC-D141-40A0-BAE3-B582894C468E Accompanying that support all jurisdictions agreed to a collaborative evaluation of all MST-type programs to identify lessons learned, improve program quality and support, and determine expansion of more intensive mobile support services across the cities and county.</p> <p>The transition plan to recreate the MST (Mobile Support Team) for the entire county similar to CAHOOTS is being undertaken in a deliberative manner in order to learn from the current efforts going on across multiple jurisdictions and ensure that the final system developed is effective and has broad support with the cities and other partners. This process involves 3 phases:</p> <ol style="list-style-type: none"> 1. First, DHS needs to review the operational data from InResponse (Santa Rosa) and SAFE (Petaluma, Rohnert Park, & Cotati) teams to identify best practices. DHS will need at least 12 to 18 months of data to generate meaningful data including: <ol style="list-style-type: none"> a. Baseline data needs to be established so that improvements and solutions can be documented from a Results-Based Accountability framework: did MST deliver on what the County expected? b. DHS will need to review fiscal expenditures from the municipalities to determine what level of annual budgetary appropriations would be required; c. Procedures need to be developed from the data and then operationalized.

2. Second, depending on the program that was deemed the most effective, a course of action to expand that program county wide will need to be developed and designed. Once a program is decided for expansion there are two options for how that could occur:
 - a. A City led program would require negotiations to expand the program to unincorporated areas across the County. Other considerations:
 - i. Effects on current county employees and negotiations with the Unions
 - b. A County Led program would require partnerships with the cities--Sonoma, Sebastopol, Guerneville, Windsor, Healdsburg, and Cloverdale--and unincorporated areas overseen by Emergency Medical Services (EMS) need to be negotiated into Memoranda of Understanding (MOU's) with the County. This will involve:
 - i. Negotiations between the County and municipal agencies, which could take up to a year or more, if all entities can't be included in one county-wide negotiation.
 - c. Then the MST county-wide plan needs to be presented to the Measure-O Ad Hoc committee.
 - d. Next, the plan would be presented to the entire Board of Supervisors for approval.
3. Third, recruiting for Behavioral-Health Clinician vacancies must be successfully concluded, in order to:
 - a. Expand MST coverage to "North County" (Healdsburg to Cloverdale).
 - b. Expand hours of operation for InResponse to 7 A.M. to 10 P.M. beginning 07/01/2022.

If all three phases can be accomplished, the timeline will take at least 3 year of preparation with county-wide operations starting no sooner than FY 2025-2026.

FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	
Rabbitt	
Coursey	x
Gore	
Hopkins	

Department: CAO/Permit Sonoma

Date: 4/29/2022

Inquiry Number: BIR-02

Request/Question:

Last year, staff projected the General Plan update to cost between \$5-7 million. Have these projections evolved? How can we spread this cost over the 5-6 year timeline for the project?

Response:

Permit Sonoma staff provided a 5/17/2022 updated cost estimate totaling \$7.8 million, which includes an annual 3% escalator on both in-house staffing and external services. The work is expected to be conducted over 6 years, specifically from FY 2022/23 through FY 2027/28.

After taking into account the cumulative annual baseline departmental General Fund support directed to finance the existing Planning staff that will be dedicated to the General Plan (GP) Update of \$3.8 million, and the \$1.2 million of available General Plan (GP) Administration Fee fund balance, the estimated total 6-year project funding gap is estimated to be about a \$2.8 million. After FY 2022/23, the funding gap for the five subsequent fiscal years is around \$600,000 per year. As with all estimates Permit Sonoma will periodically evaluate as the project progresses. See attached for additional details.

The GP Administration Fee was established to finance: a) ongoing annual implementation and compliance of the current GP; and b) GP periodic update efforts. The annual GP Administration Fee revenue collected in the most recent years has ranged from \$300,000 to \$450,000; which has been mostly used to fund the GP implementation efforts. These efforts include updates to the Local Coastal Plan (GP Land Use Program 1), supplementing Specific Plan efforts in the Springs and Airport area (GP Policy LU-1), and updates to the Zoning Code. Because these funds are likely to be needed for similar efforts that arise over the coming years, no additional funding from this stream is assumed to be available for the General Plan update. On an annual basis the balance will be evaluated to determine if additional funds are available that could be directed to the update.

Recognizing that updated costs and funding sources will be forthcoming, to ensure the GP Update efforts remains as a Permit Sonoma priority project, the Board could designate \$2.8 million of available FY 22/23 one time funds towards this project. The funds would be released as needed as part of annual budget development based on the project progress

Alternatively, the Board could designate a smaller amount, such as \$750,000 to cover the anticipated costs through FY 2024/25 (Year 3) as part of FY 2022/23 budget decisions, and consider updated gaps (if any) in subsequent fiscal years' budgets when it is determined if GP Administration Fee revenue is

available to assist with funding future years. The risk with this option is that the Board may or may not be in a position to fund future project funding gaps.

General Plan (6-year projection)	Avg Annual FTE	Estimate Total	Estimate Annual	Funding Source for Current Positions
Planner III	2.00	\$2,145,744	\$357,624	General Fund
IS Mgr	0.01	\$21,000	\$3,500	General Fund
GIS tech	0.20	\$174,714	\$29,119	General Fund
Director	0.01	\$15,960	\$2,660	General Fund
Dep Director	0.10	\$154,774	\$25,796	General Fund
Env Rev Mgr	0.02	\$35,280	\$5,880	General Fund
Consultant Services	0.00	\$2,000,000	\$333,333	N/A
Printing	0.00	\$40,000	\$6,667	N/A
Public Notice/Legals	0.00	\$25,000	\$4,167	N/A
County Counsel	0.25	\$645,000	\$107,500	General Fund
Policy Manager	0.20	\$204,208	\$34,035	General Fund
Equity & Racial Justice	0.10	\$142,046	\$23,674	N/A
Marketing Specialist	0.50	\$311,376	\$51,896	N/A
Outreach support	0.00	\$500,000	\$83,333	N/A
ISD	0.00	\$84,000	\$14,000	N/A
20% Cont. on Ext. Svcs		\$620,484	\$103,414	
Total w/o Annual Cost Escalation	3.39	\$7,119,586	\$1,186,598	

Fiscal Year	Expenses		Revenue		GP Update Annual Estimated Funding Gap
	Existing Staff To Be Dedicated to GP Update	GP Update Expected External Svcs	Annual GF Contribution for Existing Staff Dedicated to GP Update	Available GP Administration Fee Fund Balance	
22-23 (Escalated w/3%)	\$583,097	\$620,484	\$583,097	\$1,179,552	\$559,067
23-24 (Escalated w/3%)	\$600,589	\$639,099	\$600,589	TBD Annually	(\$639,099)
24-25 (Escalated w/3%)	\$618,607	\$658,272	\$618,607	TBD Annually	(\$658,272)
25-26 (Escalated w/3%)	\$637,165	\$678,020	\$637,165	TBD Annually	(\$678,020)
26-27 (Escalated w/3%)	\$656,280	\$698,361	\$656,280	TBD Annually	(\$698,361)
27-28 (Escalated w/3%)	\$675,969	\$719,312	\$675,969	TBD Annually	(\$719,312)
Full Project	\$3,771,708	\$4,013,548	\$3,771,708		

ESTIMATED COSTS AND AVAILABLE GP ADMINISTRATION FUNDS WILL BE EVALUATED ANNUALLY



FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	
Rabbitt	
Coursey	x
Gore	
Hopkins	

Department: CAO/CDC/DEM/DHS

Date: 4/29/2022

Inquiry Number: BIR-03

Request/Question:

With increased frequency and intensity of extreme weather events and associated health risks, can any of these departments, jointly or individually, explore policy options and/or resource allocations for supporting residents through such events? Ideally this would be a countywide strategy involving participation from city partners.

Response:

The effects of climate change-influenced wildfires, extreme rainfall, and significant extreme heat events may soon exceed the current resilience capabilities of County residents, communities, public safety agencies and governments. As an example, the County is entering a third consecutive year of severe drought and forecasts indicate that the drought may continue into 2023 at a minimum. Jurisdictions already stretched by recent disasters and COVID-19 may be significantly challenged in addressing the extended duration effects of this drought cycle.

The shift in focus from climate change mitigation (attempting to minimize climate change by reducing carbon emissions) to adaptation (building resilience to counter the effects of climate change) is accelerating due to the many recent weather-related disasters attributed to climate change. There are several avenues for the named departments to explore adaptation policy options and/or resource allocation for supporting residents. Program areas and potential courses of action are attached here.

Sonoma County Hazard Mitigation Plan

The County adopted its multi-jurisdictional Hazard Mitigation Plan in 2021¹. The plan assesses the County's natural hazards – including those due to climate change. The plan also identifies dozens of mitigation actions that could directly seek to eliminate or minimize many local hazards posed by wildfire, flood, and extreme temperatures. Many of these actions are multi-jurisdictional and would benefit residents in unincorporated, cities, special districts and tribal nation areas.

¹ Sonoma County Hazard Mitigation Plan, Volume Two, at <https://permitsonoma.org/Microsites/Permit%20Sonoma/Documents/Long%20Range%20Plans/Hazard%20Mitigation%20Plan/Adopted-Sonoma-County-MJHMP-Volume-2-December-2021.pdf>

As staffing levels and time permit, County staff continue to seek federal hazard mitigation grants to implement several of these actions. A few of these actions support multiple jurisdictions (ex. flood control). However, there is currently no formal countywide hazard mitigation coordinating body that could identify and pursue funding for these projects in a unified, comprehensive manner.

- *Potential Course of Action:* Create a standing countywide risk reduction authority (or agreement) with staff that could align multi-jurisdictional and multi-hazard mitigation actions and lead pursuit of local, state, and federal funding. Examples of potential actions from the Hazard Mitigation Plan include:
 - Action SC-30: fully implementing the *Nature-based Mitigation to Adapt in an Era of Mega-fires* project from Wildfire Resilient Sonoma County in high-hazard wildfire areas
 - Action SC-2: Utilize hazard mitigation information presented in the Sonoma County Climate Action Plan 2020 and Local Climate Adaptation Policy Guide for Local Governments (Cal OES) to reduce risks exacerbated by climate change and to adapt to climate change impacts. Integrate climate adaptation actions across regional and local General Plan Public Safety Elements, Coastal Plans, mitigation planning efforts, and infrastructure planning and development.

County Emergency Plans

The County has completed several emergency plans in the last two years related to climate change impacts. These include the master Emergency Operations Plan, Public Safety Power Shutoffs Annex, Russian River Flood Annex, and Extreme Heat Response Plan. The Department of Emergency Management (DEM) is currently working with the Department of Health Services (DHS) to develop an Extreme Temperatures Annex which will coordinate response to extreme heat and cold weather incidents. Each of these plans is developed with or reviewed by key stakeholder agencies including the cities, large special districts, public safety agencies, County departments, schools, and community based organizations.

However, more work is needed to develop a comprehensive understanding of the immediate needs relative to planning and developing resources for these enhanced hazards. Recent weather-related events including wildfire and extreme flooding have exceeded historical averages in both scope and frequency.

- *Potential Course of Action:* The Board could direct staff to evaluate options and bring back recommendations for cross departmental and cross jurisdictional Catastrophic Weather Response Program during FY2022-23.

Sonoma County Drought Resiliency Planning Project

In February 2022, the Board of Supervisors authorized \$300K as part of the Climate Resilience funding, for Sonoma Water to support a project to assess and evaluate historic/current droughts and establish action plans for each supervisorial district to advocate for local, state and federal funding opportunities. In partnership with DEM, the project will also develop an Operational Area Drought Annex to the County's Emergency Operations Plan. The Annex will address agency coordination, enhanced procedures for monitoring drought conditions and early warning capability, improved assessment of drought impacts, and support more effective response to drought emergencies.

Sonoma County Strategic Plan

The Climate Action and Resiliency Pillar in the Strategic Plan focuses primarily on working to reduce carbon emissions.² However, recent climate change-influenced disasters (especially wildfire) underscore the need to increase efforts in adaptation. That is, reduce our vulnerability to the harmful effects of climate change (like sea-level encroachment, more intense extreme weather events or food insecurity).³

Improving Energy Resilience of County Facilities

In the last two years, the General Services Department (GSD) has developed and implemented emergency generator projects in critical County facilities in support of County continuity of operations and emergency response functions. Work has included scoping and design, furnishing and installing new standby emergency generators, automatic transfer switches, replacing obsolete main switchboards at ten County facilities including some of the Veteran's Memorial Buildings. Eight additional projects have been identified for which staff continue to pursue grant funding. DEM continue to develop three Community Emergency Resilience Centers (CERCs) which would include microgrid electricity production and storage.

- *Potential Courses of Action:* Conduct an engineering and operational resilience assessment of County buildings and infrastructure relative to the revised forecasts of climate change weather effects in order to ensure their capability to support continued operations and provide essential community services (ex. cooling centers during a power outage). Continue to identify and prioritize opportunities to improve the ability of County buildings and infrastructure to serve residents during periods of energy insecurity and high temperatures including development of microgrids and high-performance building cooling systems.

Resilience of County Residents and Institutions

Since the devastating wildfires of 2017, Sonoma County residents have worked to develop personal, neighborhood and community disaster resilience through a variety of preparedness initiatives. The neighborhood Communities Organized to Prepare for Emergencies (COPE) groups have grown from 2 to over 60 in number. DEM is close to finalizing \$1 million in federal grants that will support a comprehensive countywide Community Emergency Response Team (CERT) program. Additional personal and community development opportunities exist to build a true culture of preparedness for Sonoma County residents.

- *Potential Courses of Action:* Seek to develop disaster resilience through an Integrated Personal Resilience Education Program, which would create a continuum of disaster resilience education for students from elementary through high school.

Responding to State Initiatives

In addition to these opportunities, the State of California continues to implement new legislation and policy which will directly shape the County's efforts in the area of climate change resilience. Recently

² Sonoma County Strategic Plan, Climate Action and Resiliency Pillar, at <https://socostrategicplan.org/climate-action-and-resiliency/>

³ NASA, Global Climate Change – Solutions, at <https://climate.nasa.gov/solutions/adaptation-mitigation/>

passed and pending legislation places mandates on local governments to provide services and resources to residents impacted by climate change-induced weather and health hazards. For example:

- AB 747: Evacuation Route Analysis. Requires the County's safety element to be reviewed and updated to identify evacuation routes and their capacity, safety, and viability under a range of emergency scenarios.
- AB 2538 (pending): Smoke Warnings. Would require the state to issue public health warnings (mostly for smoke) for all of CA - i.e. the State would unilaterally warn residents. Counties would have little to no notice to provide follow-up public information and community outreach.
- AB 2238 (pending): Heat Events mandated responses. Will proscribe a heat event ranking system that does not permit counties to determine risk as well as creating thresholds that trigger response actions by counties including use of emergency alert & warning systems.
- AB 2538 (pending): Cooling Centers. Would require the County (and maybe cities) to staff and open warming/cooling/clean air centers for residents when the State determines they are needed.

As with many state initiatives, these new mandates do not come with funding. While language in many of these new pieces of legislation acknowledge that a mandate is placing a burden on local governments, actually filing a claim with the Commission on State Mandates requires a significant commitment of staff time and is rarely successful. Appeals also are rarely successful. Filing a claim and following with an appeal would exceed \$100,000 in attorney's fees.

- *Potential Courses of Action:* Authorize County departments most impacted by new state mandates to file a claim with the Commission on State Mandates. Additionally, the County could work with counties similarly impacted or even with CSAC, to jointly file claims – this could reduce costs and may increase the likelihood of success. Expand County capacity to engage state leadership and CSAC to more effectively influence legislation related to climate change adaptation and more directly address the mechanism for funding state mandated activities.

FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	
Rabbitt	
Coursey	x
Gore	
Hopkins	

Department: Sheriff/CAO

Date: 4/29/2022

Inquiry Number: BIR-04

Request/Question:

What is the projected capital outlay for the replacement of the dispatch and jail management systems and what is the proposed plan to cover these types of expenses in the future?

Response:

Both the replacement of the Dispatch 911 System and the Jail Management System (JMS) have uncertain cost estimates due to the required customization needs and the County support needed to integrate the systems into existing County systems and infrastructure and to provide overall project support. Given this, the Sheriff's Office has used a phased approach to estimate costs and plan for these projects. Based on input from our subject matter experts including the Sheriff's Information Technology Manager, Telecommunications Manager, Dispatch Manager, administration/fiscal staff, and past technology project experience, we find it impossible to predict the exact cost for these two projects prior to a competitive bidding process. This is due to all of the unforeseen issues omitted from original negotiations of technology related contracts and estimating necessary project support hours. The competitive Request for Proposal (RFP) process is necessary to establish a firm capital outlay amount because the process requires vendors to commit to project and pricing proposals based on a detail scope of work and requirements. Then, County staff can use vendor proposals to better estimate integration needs and other support hours. Below is a brief history of these two projects and our best estimate of a cost range for each.

Jail Management System - JMS

In FY 2006-2007, the Sheriff's Office submitted a program improvement request to the County Administrators Office (CAO) for a full Jail Management System (JMS) which would manage all of the Jail's operations including classification, booking, visitation, inmate programs, and would integrate with commissary, medical, and behavioral health care in real time.

In FY 2007-2008, the CAO determined a business case was necessary and set aside \$500,000 to move the project forward. A consultant was hired with expertise in the area of a JMS to assist the County in developing a business case. A collaborative effort was undertaken with key members of the Sheriff's Office, ISD, and the CAO to ensure we obtained the best business case possible. The business case was completed in May of 2009 and stated that the Sheriff's Office has relied upon the Integrated Justice System's (IJS) detention modules for 25 years, which was more than twice the industry average (ten years). Despite efforts by the Sheriff's Office and ISD, the IJS modules no longer reflected modern jail management technology and the business case strongly recommended replacement by a vendor

supplied solution. The business case further determined that a modern JMS would offer many business improvements for jail staff, partner agencies, and inmates. Improvements would expedite manual processes, and prevent redundancy (both of which increase chances of errors in the current environment). A JMS would reduce, or eliminate redundant data entry, automate classification, including a safer housing approach for a jail population that is more and more violent and unpredictable and mental health involved. The JMS would also allow for reporting, data sharing, and provide a comprehensive medical records management system. The cost of implementing a JMS system in 2009 was projected to be \$2,349,241, well over the \$500,000 that was set aside for the project. The project stalled due to lack of funding; the fiscal climate made it difficult for the County to commit to this project even though the need was clearly understood as the business case reaffirmed in detail. The project resurface in 2013, when high level planning estimates were developed that indicated a vendor system would cost a minimum of \$1.5 million, with at least another \$1 million for integration costs. This high level estimate did not include any other County personnel costs.

In 2020, the Sheriff's Office and ISD worked together to explore the option of ISD upgrading the existing Integrated Justice System (IJS) to produce the desired jail management system benefits. This included upgrading the IJS legacy functionality and programing additional functionality into the system. The high level assessment to determine the feasibility of the projected provided a ball park cost estimate of \$3.7 million for ISD to build a custom system. Given project funding constraints, staffing limitations, and project scheduling limitations, this option was not pursued and focus has been turned back to a vendor provided solution.

Given the continued need to replace the 38 year old system and the lack of adequate funding for the project, in FY 20-21 the Sheriff set aside the remaining balance of asset forfeiture funds (approximately \$1 M) to go to JMS project. Even when this set aside is combined with the \$500,000 from FY 07-08, the project remains underfunded. At this time, given vendor bids in other areas, the Sheriff's Office best estimate without the benefit of a Sonoma County competitive bidding process for a vendor provided JMS is between \$1.5 million and \$2 million, with at least another \$1 million needed for integration costs.

Dispatch 911 System

The Sheriff's Office is requesting discretionary funding for a critical project which has not received funding through the Capital Improvement Plan process over the past four years. The replacement of the now obsolete radio dispatch system currently used by Sheriff's Dispatch, County correctional facilities, local law enforcement and criminal justice partners including Probation and the District Attorney's Office, REDCOM (emergency Fire and EMS dispatching), the Junior College Police Department, Sonoma County Transit, and for dispatching mutual aid during disaster events. The radio dispatch system is the system that allows the Sheriff's dispatch center to tap into the County's telecommunications network (i.e. radio tower/microwave network). The telecommunications network consists of towers throughout the County that relay radio traffic and provide the ability to communicate between dispatch and field units, as well as field unit to field unit. Without this connecting equipment, Sheriff's Dispatch, as well as the organizations listed above, cannot communicate via radio.

The Sheriff's Office (including the City of Sonoma and Town of Windsor through fully reimbursed Agreements) as well as other County agencies, REDCOM, and SRJC depend on this telecommunications network to communicate throughout the County. Most incorporated areas such

as Santa Rosa, Petaluma, and Rohnert Park etc. have their own telecommunication networks which provide radio coverage within their jurisdiction. Given the smaller geographic boundaries, the networks needed to support radio communications in these jurisdictions is also smaller. These agencies only access the County's telecommunications network and dispatch system in mutual aid situations.

SRJC is within the City of Santa Rosa's boundaries and could make use of Santa Rosa's network, but to-date have not based on historic service provision from Sheriff's Dispatch. This could change in the future as Santa Rosa Police Department is now providing after hours dispatching services to SRJC. SRJC does not currently reimburse the Sheriff's Office to access its dispatch system and telecommunications network. The County could potentially pursue a cost sharing arrangement with SRJC for the replacement of the dispatch system and ongoing access; however, discussions have not been initiated, and making such a request may incentivize SRJC to move fully to SRPD's network as an alternative.

REDCOM provides fire and medical dispatch to every jurisdiction within the County as well as the unincorporated areas. The only exception to this is the City of Cloverdale. Given the geographic area REDCOM serves, they need telecommunications coverage throughout the County. Based on coverage needs, REDCOM has relied on the County's telecommunications network since their inception. REDCOM contracts with the Sheriff's Office Telecommunications Bureau to provide telecommunications services and maintenance. A component of this Agreement is a subscription fee which REDCOM pays to cover the maintenance of the County's telecommunications systems and infrastructure.

The current system has been in use for over 20 years and is past the end of its expected lifecycle. Because the system is obsolete, a significant amount of lead time is needed to design and procure a replacement system. If this equipment fails, there is no immediate repair option available to maintain service critical 911 dispatching services. The manufacturer of the current radio dispatch system unexpectedly ceased operations in 2018. While the company eventually resumed limited operations in late 2019, ongoing sales and service have continued to be problematic. This creates a public safety concern due to lack of available parts and support options to maintain the 20+ year old legacy system. Prior to the manufacturer's challenges, if the system were to experience a catastrophic failure, the equipment would have been supported by the vendor and/or replacement equipment would have been available, making the age of the equipment less concerning. Once staff were made aware of the manufacturer's status, this project became of critical concern and a top priority for replacement.

Because the system is obsolete, County staff need to work with potential vendors and communications technology experts to gather information for the design of a replacement system that works with the County's existing communication equipment. Vendors are unable to submit proposals without fully understanding the County's existing system and our integration needs. Based on the County's procurement policies, the project is at a point where a competitive solicitation needs to occur to obtain a system design and price; however, a competitive solicitation cannot be issued without a funding commitment. Initial estimates indicate the project could cost anywhere between \$1,500,000 at the low end to \$5,000,000 at the high end. To begin the design and procurement process, the Sheriff's Office is requesting \$1,500,000 which will allow the project team to hire necessary consultants to inform the system design and to develop a bid document. If bids are higher

than the original requested allocation, which is expected, the Sheriff's Office will need to return to the Board to request the remaining funds needed to complete the project.

Proposed Plan to Cover Technology Expenses In the Future

The County's Strategic Plan, Operational Excellence Pillar - Goal 1: Strengthen operational effectiveness, fiscal reliability, and accountability - Objective 2: Establish a master list of technology needs that support operational/service improvements by mid-2022, identify enterprise solutions, and develop fiscal strategies to fund and implement improvements, speaks directly to the need to identify and plan for the future of technology in County government. The lead departments in this effort are the County Administrator and Information Systems Department.

The County's Financial Policies (see Tab 11) include policies on funding of replacement for capital assets, including buildings and facilities as well as information systems and hardware. It states that "Capital replacement funds will be used to accumulate financial resources for future replacement of assets that will be retired from service." Policies also note that both external fees and charges and internal service charges should include appropriate amounts for future replacement of systems and infrastructure in their rates. While this policy provides a framework and has been put to effective use in areas such as replacement of computer systems, fleet replacement, and public safety radio infrastructure replacement, it has not been uniformly applied on all assets, particularly those where a date of "retirement from service" is not clearly defined. The CAO will propose revisions to the policy as part of the FY 2023-24 budget cycle to more clearly delineate when funds will be set up and how they will accumulate funding.

FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	
Rabbitt	
Coursey	x
Gore	
Hopkins	

Department: CAO/DEM/Probation

Date: 4/29/2022

Inquiry Number: BIR-05

Request/Question:

There are multiple requests from departments to fund grant writing positions. Historically, has the CAO held centralized grant writing positions that serve different departments as needed? If not, has this option been considered?

Response:

Historically, the CAO has not held grant-writing positions that serve departments. Instead of creating grant-writing positions, the CAO enters into contracts with grant writers and allocates non-departmental funding to fund a portion of the grant writing contracts. Following the 2017 wildfires, the Office of Recovery and Resiliency (ORR) did add a position to focus on coordination and assistance with recovery grants, particularly the Hazard Mitigation Grant Program. The position did not serve as a centralized grant writing position, but rather worked to assist departments in applications and help coordinate and track countywide efforts. It proved untenable to have a single position supporting grants county-wide, however, and with the transition to the Policy, Grants, and Special Projects team the function was spread more generally as described below.

Over the past year CAO staff worked to increase the scope and capacity of grant researchers and writers in order to obtain more grant funding for the County of Sonoma. Staff completed an RFP and increased the number of grant researching and writing contractors in order to broaden the scope of expertise, while increasing the total not-to-exceed amount of the grant to accommodate increased grant writing activities. Additionally, staff are evaluating ways to maximize the use of existing tools such as eCivis, and provide the necessary support to ensure that contractors remain up-to-date and have the information they need to develop successful proposals. Additional details:

Broadening the scope of our grant contractors

The County has contracted with the Glen Price Group for over 15 years to perform grant researching and writing activities. The Glen Price Group is well versed in tracking and submitting funding applications for all grant areas, however in recent years their work with Sonoma County has focused on grants for health and human services. The County has additionally contracted with eCivis for access to grant locating software.

In 2021 the Policy, Grants and Special Projects unit completed a Request for Proposals for grant researching and writing services. A committee from multiple departments selected the Glen Price Group, Engineering Solutions Services and eCivis as ideal partners for grant researching, writing and locating. On October 19, 2021 the Board approved five-year contracts for the three organizations.

The addition of Engineering Solutions Services to Sonoma County's portfolio of grant writers and researchers greatly improves the scope of Sonoma County's grant contractors. Engineering Solutions Services' staff are former municipal managers with technical and funding expertise particularly in the areas of emergency preparedness, infrastructure including water infrastructure, transportation, parks, energy efficiency and sustainability projects.

Engineering Solutions Services will focus on researching and writing grants that support the Resilient Infrastructure and Climate Action and Resiliency pillars of the strategic plan, in addition to other related priorities. To date, Engineering Solutions Services has assisted with a bid analysis for generators for the fairgrounds that resulted in a no-bid recommendation, and assisted in writing and submitting a CalOES Jumpstart grant to fund partnerships to improve flood control planning.

The Glen Price Group will focus their attention on researching and writing grants for the Healthy and Safe Communities, Organizational Excellence and Racial Equity and Social Justice pillars of the strategic plan and other related priorities. Since establishing the new contract with the Glen Price Group, the group has provided comprehensive proposal writing to the CAO for grants that fund cannabis policy improvements, to the Department of Health Services and the District Attorney.

In addition to increasing the number of contractors and creating clear areas of focus for each contractor, staff are working with the contractors to improve the methodology for grant research and writing and better utilize the tools that contractors make available. The Glen Price Group and Engineering Solutions Services are utilizing a matrix with fundable projects derived from the Strategic Plan (and other funding priorities) to track upcoming funding opportunities. The Strategic Plan provides a detailed picture for funding needs in Sonoma County, which is resulting in more accurate and useful recommendations of funding opportunities.

The scope and cost of the eCivis software will remain relatively unchanged, however staff will work with eCivis to determine how the County could make better use of the software. The County will expand our use of eCivis' targeted funding location software, and the platform for tracking grant applications and awards.

Increasing capacity of grant contracts

In FY 2020-21 the County contracted with the Glen Price Group for up to \$225,000 in grant writing and research. In FY 2021-22 the County will increase the not-to-exceed amount for grant researching and writing to \$300,000 total annually; \$200,000 with the Glen Price Group and \$100,000 with Engineering Solutions Services. The County will continue contracting with eCivis for about \$35,000 annually.

To fund these contracts the County Administrator appropriated half of the not-to-exceed amount for Glen Price Group and Engineering Solutions Services, along with the full amount of the eCivis contract. The CAO appropriations for the Glen Price Group and Engineering Solutions Services contract will fund grant research and CAO-led and select grant writing activities. Historically departments have established some appropriations for grant writing, however the CAO does not track how much departments are appropriating for grant writing and the CAO has not made recommendations to departments on reasonable appropriations for grant writing.

Internal capacity to support grant identification and writing

Grant researching and writing contracts are an important component to securing funding; however, there must also be staff capacity to work with the contractors to fine-tune funding priorities and develop successful applications. Over the past few years, the Board of Supervisors provided funding and supported programs that enhance the County's ability to pursue grants successfully. Specifically, the Board added grant management staff to select programs and the County Administrator restructured the Policy, Grants and Special Projects (PGSP) team. The PGSP team periodically convenes a cross-departmental Grant Steering Committee to share information, discuss potential joint projects, identify challenges, and support project positioning and scoping to maximize opportunities to take advantage of new solicitations.

New Grant Management Staff in Departments

The Board has supported adding staff to programs that have significant grant funding sources. While contractors may lead efforts to research and write grants the Board has recognized that it is critical to have staff assigned to tracking fundable projects and priorities, and communicate developments to grant contractors. Additionally, staff must be ready to assist with collecting information for grant contractors to develop accurate and robust proposals. In particular, the Board established a climate unit, which will be responsible for tracking potential projects and funding sources, and the Board has added similar capacity to Vegetation Management, Emergency Management, Transportation and Public Works and others.

Program Optimization

In FY 2020-21, the Board restructured the Office of Resiliency to create the new Policy, Grants and Special Projects division in the County Administrator's Office and approved the Strategic Plan. The Policy, Grants and Special Projects division is responsible for maintaining the Countywide grant research and writing contracts, facilitating the cross-departmental Grant Steering Committee, and tracking and facilitating implementation of the Strategic Plan. As a part of this effort, the Policy, Grants and Special Projects division is working with departments and grant researching and writing contractors to determine fundable projects or efforts that support the Strategic Plan. The Policy, Grants and Special Projects division will maintain Countywide awareness of funding opportunities and provide information on relevant funding opportunities to departments.

Looking Ahead

Sonoma Water has a dedicated grants unit that writes grant proposals and helps to manage grant-funded projects. A similar but centralized grants function for the County could potentially facilitate coordination of multi-departmental/-agency grant multi-jurisdictional opportunities, as well as work with departments on their specific opportunities. There are, however, differences that may make a centralized County grants team less desirable. Sonoma Water is a single agency with limited scope, which enables them to put together a centralized team with a high degree of specialization on water-related projects. A centralized team is unlikely to have the same level of knowledge around projects that might be as varied as provision of mental health services, development of parks, construction of roads, etc. Whether to invest in this type of structure would require additional research and consideration of what any potential centralized grant unit might realistically achieve.



FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	
Rabbitt	
Coursey	x
Gore	
Hopkins	

Department: Sheriff

Date: 4/29/2022

Inquiry Number: BIR-06

Request/Question:
What is the plan to reinstate substance abuse disorder treatment at the jail?

Response:
<p>A history of drug and alcohol abuse is common among the Sonoma County incarcerated population. Studies have shown that a consistently higher percentage of inmates with a history of addiction get arrested or re-arrested for crimes either directly or indirectly related to drug and alcohol abuse. Without proper treatment and resources, repeat drug offenders represent a danger to themselves and others, and a higher chance of continued recidivism.</p> <p>In October 2004, the Sheriff’s Office began partnering with the County Department of Health Services (DHS) to establish Starting Point, a substance use disorder treatment program, in the County’s adult detention facilities in order to make a positive impact on the behavior of inmates with a history of addiction. Unfortunately, the program gradually shrank in later years due to DHS’ difficulty in finding clinicians to staff the program, with the last vacant position being cut from DHS in June 2020 in response to predictions about the pandemic economy.</p> <p>Pandemic restrictions introduced new challenges for the delivery of services in the adult detention facilities. Even so, the Sheriff’s Office has placed a high priority on reintroducing a robust substance use disorder (SUD) program. An RFP is in development to solicit proposals from SUD program providers, with plans to engage a provider and begin services as soon as possible and when the post pandemic allows.</p> <p>On February 2, 2022, the Community Corrections Partnership (CCP) approved the Sheriff’s SUD funding request, based on an estimate that used the staffing plan originally provided through Starting Point, including 3 Alcohol and Other Drugs (AOD) Counselors, 1 AOD Specialist, and 1 Behavioral Health Clinician. Final costs will not be known until the RFP process is complete, but the Sheriff’s Office estimates \$292,157 will be required for 6 months of services, beginning in January 2023. The</p>

Sheriff's Office included these anticipated SUD contract expenditures in its FY 2022-23 Recommended Budget. Future requests to the CCP will be for full-year funding.

In addition to SUD services described above, the Sheriff's Office anticipates the delivery and implementation of new inmate communications tablets (in 6 months or more depending on supply chain issues) which may allow for the introduction of an evidence-based and credentialed digital Cognitive Behavioral Therapy program that addresses SUD in secure correctional facilities.

FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	
Rabbitt	
Coursey	x
Gore	
Hopkins	

Department: General Services/DHS/CDC/Regional Parks

Date: 4/29/2022

Inquiry Number: BIR-7

Request/Question:

What is the itemized and total costs incurred to fund security services and infrastructure to secure homelessness housing sites? Please also provide these numbers for services and infrastructure used to clear and clean up non-sanctioned encampments.

Response:

Homeless-Housing Sites: Security Services & Infrastructure

LG Village

- Security: Via the General Services Department (GSD), a private security firm (PES) was contracted to provide 24/7 (24-hours/7-days) exterior security with 2 guards at about \$540,758 annualized, or \$45,063/month.
- Infrastructure: Additional LG Village expenses (Saint Vincent de Paul’s operational and care services, utilities, fencing, security) are roughly \$2 million a year for the 60 or so clients. That is about \$91/day per person living at LG Village. Security inside the village (separate from PES) is hired by Saint Vincent de Paul for 24/7 with 2 guards during the day and 1 at night of protection.
- Initial infrastructure setup cost: \$3.2 million.

Project HOMEKEY

- Security: Using private security, DHS contracted to provide 24/7 security onsite at about \$49,000/month per site.
- Infrastructure: Most Project-HOMEKEY sites are projected to cost between \$70 and \$100/day per person - inclusive of security. The smaller the site, generally the higher the cost because of economies of scale. The costs include maintenance, security, insurance, meals, case management, and some level of behavioral and/or physical health care. Elderberry Commons has 31 rooms and Mickey Zane Place has 44 rooms.

Clearing Encampments: Services & Infrastructure

Since each non-sanctioned encampment populated by homeless is different, the figures provided are averages for services expended in the clearing of an encampment.

- In 2020, the Emergency Operations Center (EOC) was activated to facilitate the clearance of the Joe Rodota Trail. Regional Parks, General Services and Department of Emergency Management costs totaled \$1,401,574. Please see [March 10, 2020 Board Item](#) for more information.

Cost Breakdown for JRT Emergency Operation and Clearance:

- \$82,633 for Emergency Operation Center: food & supplies
 - \$158,188 for fencing
 - \$259,148 for debris and hazardous waste clean up
 - \$901,605 for County staff time
- Regional Parks incurs ongoing costs to keep the Joe Rodota Trail clear. So far in Fiscal Year 2021-22, costs total \$282,875. Of that amount, \$76,315 is Parks staff time, and the remainder is for contracts for homeless camp trash pickup and fencing, and materials/equipment.
 - Private contractor FS Global Solutions provides a range of services used by the DHS on subsequent encampment clearings. Such services include labor hours for waste/trash removal, dump fees, box-truck transportation, personal belongings storage, and landscape repair (erosion and seeding) that apply to encampments of varying sizes:
 - Small encampment clearing = \$5,400
 - Large encampment clearing = \$18,000
 - County labor (i.e., clearing oversight by IMDT/HEART staff) is not included in the invoices submitted by FS Global. IMDT/HEART staffing is covered by separate appropriations. Annual cost for the IMDT/HEART staffing is \$3 million.

FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	x
Rabbitt	
Coursey	
Gore	
Hopkins	

Department: BOS

Date: 4/28/2022

Inquiry Number: BIR-08

Request/Question:

Classification Study

Field Representatives and District Directors. Do these responsibilities match those of program analysts and should salaries be equalized?

Response:

The Board of Supervisors Field Representative job class was established on November 19, 2019. District Directors are classed as Board of Supervisors Assistants I/II. The Board of Supervisors Assistant II was created on March 19, 2019. Prior to this there had only been a single classification, Board of Supervisors Staff Assistant, which was renamed as Board of Supervisors Staff Assistant I.

When these positions were created, the duties were reviewed and appropriate salaries were determined. While there may be some overlaps in responsibilities between these positions and other positions, such as the Department Program Manager, Department Analyst, and Administrative Analyst job classes, there are also significant differences. For example, Board of Supervisors Assistants and Field Representatives contain a greater focus on supporting a Supervisor and working with constituents, while Department Program Managers are tasked with running significant departmental programs and Administrative Analysts are tasked with conducting budgetary and organizational analysis with departments and overseeing major cross-departmental projects.

Full details of job classifications can be found at:

<https://www.governmentjobs.com/careers/sonoma/classspecs?>

This request overlaps with BoardRequest 11, which requests a classification and compensation survey of Board of Supervisors positions. See that response in Tab 6 for additional information.



FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	x
Rabbitt	
Coursey	
Gore	
Hopkins	

Department: CAO

Date: 4/28/2022

Inquiry Number: BIR-09

Request/Question:
<i>District Budgets for Supervisors</i>
<i>Policy options for expenditures and potential amounts per district, covering salaries and compensation for supervisors and staff, travel, etc...</i>

Response:

The current budget for each district (FY22-23 Recommended) is below.

	District 1	District 2	District 3	District 4 ^a	District 5
TOT Transfer	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>
Total Sources	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
50000-Salaries and Employee Benefits	\$777,356	\$758,408	\$759,655	\$777,313	\$926,340^b
51000-Services and Supplies Total	95,157	132,590	114,435	94,962	109,247
<i>Standard Admin Costs based on Salary & Benefit Budget</i>	18,257	15,690	17,535	18,062	32,347
<i>Community Investment Fund (\$100k less FTE upgrade cost)</i>	60,000	100,000	80,000	60,000	60,000
<i>Training/Conference Expenses</i>	400	400	400	400	400
<i>Business Travel/Mileage</i>	1,500	1,500	1,500	1,500	1,500
<i>Private Car Expense</i>	11,700	11,700	11,700	11,700	11,700
<i>Other Contract Services</i>	2,000	2,000	2,000	2,000	2,000
<i>Business Meals/Supplies</i>	1,300	1,300	1,300	1,300	1,300
Total Expenditures	872,513	890,998	874,090	872,275	1,035,587
Net Cost/General Fund Contribution	\$772,513	790,998	774,090	772,275	935,587

^a Does not assume Tribal sources or expenses

^b Includes 1 new Board Aide by the Board on 2/1/2022.

While these budgets account for the basic staffing and operations costs of the Districts, they do not include various other items including: Tourism impact funds (Measure L), assigned Probation Supervised Adult Crew work days, utilization of Central Communications resources, professional development/training costs, translation services, and some MAC support. Additionally, much travel and some other assorted services and supplies expenditures get recorded more generally in the generic Board of Supervisors subsection and are not currently included in these budgets. Because of the disparate ways in which items have historically been recorded, there is not currently good data on

comprehensive expenditures. Should the Board support moving to District based budgets, staff will track expenditures for Calendar 2022 in order to get a better picture that will allow for suggestions on comprehensive budgets for districts.

During the FY21-22 Budget process, BIRs were submitted seeking information on how other counties budgeted for Supervisorial Districts. The information gathered for that request can be found here: https://sonomacounty.ca.gov/Ektron%20Documents/assets/Sonoma/Sample%20Dept/Department%20Information/Public%20Reports/Annual%20Reports/Documents/BIR-025-26-93_CAO-District-budgets.pdf.

Additionally, there are three Board Budget Requests related to district staffing: Board Request 03 (additional 0.5 FTE BOS Aide for District 1), Board Request 04 (use general fund for costs of upgrading to BOS aide to Field Representative) and Board Request 11 (Classification and Compensation study for Board staffing). These requests would also impact Board budgets.

Given the significant interest in this topic, it may be advisable for the Board to come to a determination on the needed roles for district staff. This, in conjunction with the data on actual expenditures, would allow for a unified look at district budgets and development of options for the Board to consider as part of the FY 2022-23 Budget.

FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	x
Rabbitt	
Coursey	
Gore	
Hopkins	

Department: Human Service/Emergency Management

Date: 4/28/2022

Inquiry Number: BIR-10

Request/Question:

Food programs

We have community requests to support a few specific food programs. How will those programs extend countywide. Can Food for All in Sonoma Valley and other local food programs be wrapped into these funding requests?

Response:

There were several community requests for Food Distribution, as well as a Board Inquiry Request related to food distribution programs county-wide; they are as follows:

- CommReq02- Catholic Charites – food distribution \$150k
- Comm Req03 - Food for thought – food distribution \$100k
- Comm Req06- Redwood Empire Foodbank – food distribution \$250k
- CommReq07- The Living Room – van to allow for food distribution \$45k
- BIR 10- Inquiry regarding food distribution programs throughout the County

Subsequent to the Community Budget Request submission deadline of April 7, the Board approved recommended funding proposals utilizing American Rescue Plan Act (ARPA) funds on May 24.

In total **\$4,365,783** was awarded to various community organizations for food distribution programs using ARPA funds.

The table below also illustrates which of the above community organizations applied for and/or received ARPA funds.

Organization	ARPA Application Purpose	ARPA Funding Request	ARPA Approved amount
Catholic Charities (1)	Construction and furnishing Caritas Center	\$1M-\$1.95M	None
Food For Thought (2)	Food distribution (in partnership with Ceres)	\$2.25M	\$2.25M
Redwood Empire Foodbank (3)	Provide 7.4 million meals	\$5.8M	None
The Living Room: Proposal 1	Food distribution	\$634k	\$634k
The Living Room: Proposal 2	Wrap around services at outreach service center	\$550k	None
The Living Room: Proposal 3	Purchase of a home for transitional youth women	\$620k-\$710k	None

Alternative Funding Approach

Should the Board wish to provide further funding for food distribution programs, the Board could consider allocating discretionary General Fund to the Human Services Department to conduct a formal, competitive request for proposals process for broader provision of countywide food distribution services. Through the bidding process, all interested and qualified organizations providing food distribution services in the County would have the opportunity to compete for funding. The Board of Supervisors employed a similar approach when it allocated ongoing General Fund of \$250,000 annually for senior nutrition programs, rather than awarding funds to specific providers. The Human Services Department in turn conducted a competitive bidding process and distributed senior nutrition funding to local providers via contract awards. While this approach would require more staff effort and may initially delay distribution of funds, it would ensure the County is contracting for services in a fair, transparent manner based on the County's procurement requirements.

Additionally, some of these requests identify increased needs that occur in response to disasters. Board Budget Request (BoardReq-13) speaks to the creation of a Community Disaster Immediate Needs Fund. Board direction related to that request could be structured to call out food distribution specifically.

FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	x
Rabbitt	
Coursey	
Gore	
Hopkins	

Department: BOS

Date: 4/28/2022

Inquiry Number: BIR-11

Request/Question:

General plan Update

Suggestion about appointing an Ad Hoc committee to provide advice and guidance on outreach and process

Response:

4/19/2022 General Plan Update Board Item <https://sonoma-county.legistar.com/LegislationDetail.aspx?ID=5552424&GUID=795FFC3F-4334-439B-AE83-B36432401F6B&Options=&Search=> Included the following proposed high level work plan:

- July '22 to Dec '23 → Scope Overview and audit the existing General Plan's policies
- 2023-2025 → Consultant-supported environmental review analysis
- 2026-2028 → Update GP policies implementation

Ad-hoc committee exist for short periods of time and do not adhere to Brown Act public meetings. Thus, ad-hoc is not appropriate for a multi-year project. As an alternative, given the robust public outreach/engagement effort contemplated as part of the update, staff could schedule periodic Board workshops to allow public input and guidance to staff.



FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	x
Rabbitt	
Coursey	
Gore	
Hopkins	

Department: Sheriff

Date: 4/28/2022

Inquiry Number: BIR-12

Request/Question:

Graffiti Abatement

Options & cost for providing graffiti abatement services countywide in unincorporated areas of the County

Response:

Prior to FY 17-18, the Sheriff’s Office operated a graffiti abatement program in the unincorporated areas of the County that included one Sheriff’s Office community services officer (CSO), a graffiti abatement vehicle, and a 24-hour tip line. The CSO removed graffiti and from time to time, coordinated resources and volunteers to conduct larger scale removal operations. One CSO serviced approximately 400 sites annually.

The cost to reinstate this program at the Sheriff’s Office in FY 22-23 dollars would be \$191,532, with ongoing costs of approximately \$157,183. This includes the salary and benefits for a CSO position, County interfund costs charged per position, equipment, supplies, and a leased vehicle. Due to staffing challenges at the Sheriff’s Office (with both sworn and civilian positions) the Sheriff’s Office could not guarantee immediate reinstatement of this program in the event full funding appropriations were made available.

Over the years several of the Sheriff’s non-mandated programs have been eliminated as a result of County budget challenges. If further Sheriff’s Office reductions are necessary in the future, non-mandated programs will be the first to be recommended for elimination. Additionally, continued staffing challenges are adding to the Office’s difficulty in providing new services.

Other alternative options include looking to other County departments such as General Services or Transportation Public Works (TPW) or using volunteers to provide these non-law enforcement, non-mandated services. There is a related Board Budget Request (Board Request 02) submitted jointly by Districts 3 and 4 that requests funding for TPW to contract with the City of Santa Rosa to expand the City’s graffiti abatement program into adjacent unincorporated areas.



FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	x
Rabbitt	
Coursey	
Gore	
Hopkins	

Department: BOS

Date: 4/28/2022

Inquiry Number: BIR-13

Request/Question:

Hiring and Recruitment:

Research and suggestions for hiring & recruitment of key County employee positions

Response:

The general labor market is difficult for all employers in recent months. There is a diminished labor pool and data shows that worker's priorities and ideals have shifted since the pandemic. Human Resources has implemented aggressive recruitment outreach strategies including social media platforms, is coaching departments to find ways to expedite the departmental hiring steps (which represent the majority of the hiring process), and is researching the possibility of implementing recruitment hiring incentives. Additionally, the County is beginning negotiations in the Fall for successor MOUs and proposals will be considered related to pay and benefits.



FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	x
Rabbitt	
Coursey	
Gore	
Hopkins	

Department: General Services

Date: 4/28/2022

Inquiry Number: BIR-14

Request/Question:

Los Guilicos Campus:

1. *Explanation of security for LG Campus and LG Village – cost and effectiveness*
2. *Suggestion formation of Ad Hoc Committee – focusing on inventory & condition of existing buildings and site, use of the buildings, use of Juvenile Hall and Valley of the Moon Buildings (% used, other uses), recommendations of uses of the buildings and land.*
3. *Estimated Funding for demolition of unusable buildings*
4. *Estimated Funding for possibility of rehabilitating reusable buildings*
5. *Possibility of Evaluating fallow land at the front of the campus adjacent to Highway 12 as a farm for beginning farmers/education*

Response:

1. The General Services provides 24/7 security patrols outside the perimeter of the Los Guilicos (LG) Village and on the LG Campus through a combination of General Services Department Parking & Facility Officers and contracted professional guard services. During the inception of LG Village, General Services has assigned two security officers to cover the 242-acre property, including both vehicle entrance points. The operator of LG Village, St. Vincent de Paul, contracts with ESP Pro's for security services inside the LG Village. ESP Pro's security guards patrol 24/7, with two guards during the day and one at night. Please see BIR-7 for additional information.

In 2020, parts of the LG campus and the adjacent Hood Mountain Regional Park burned and was closed to the public. During that time General Services was tasked with providing security guards to keep the public out of the burn areas and the closed areas in and around the LG campus. As a result, available budget for security services has been exceeded (see below).

- FY20/21 security costs were budgeted at \$330,939 and actual costs of \$390,880
- FY21/22 security costs were budgeted at \$358,268 and actual costs through 5/4/22 are \$433,677.

Since 2020, General Services has tracked incidents and security issues on the campus and the metrics reveal that incidents have decreased over time, for which we attribute to having security present on site. This year, General Services submitted a funding request for FY22-23 for an additional contracted security guard to help patrol the second entrance of the LG campus. However, staff have removed this request and will instead partner with Regional Parks to augment security coverage on the back entrance to LG. We believe this will provide adequate security patrols. General Services will continue to monitor incident levels, and should additional contracted security be required, we will return to the Board with a funding request for FY 23-24.

- At the discretion of the Chair, an ad hoc committee could be established to review current conditions on the site and assess site for future revisions to the 2002 Master Plan. If an ad hoc is appointed, funding would be needed to support staff from the capital projects division since the division is reimbursement-based. As an example, it would cost an estimated \$24,000 to support the effort (2.0 FTEs, 3 hours/week each, for 20 weeks).

The Juvenile Justice Center and Valley of the Moon Children’s Center are facilities in good condition and projected to have a continued presence at Los Guilicos, though investments, including paint, sealants on doors and windows, waterproofing and eventual replacement of HVAC systems should be made to avoid issues of deferred maintenance. The old Children’s Home as recently been repurposed to house the Crestwood Mental Health Facility providing much needed mental health services. The Hood Mansion is the County’s only asset that is registered with the National Trust for Historic Preservation and must be preserved. The brick “Pythian Buildings” adjacent Hood Mansion are not registered as historic but maintain interest of the fraternal organization “Knights of Pythias”. As unreinforced masonry structures, these buildings will require significant seismic modifications to retain or would require significant environmental review to demolish. One Pythian building was destroyed during the Glass Fires of 2020 and the remaining two buildings are closed for safety reasons. Other buildings associated with the former juvenile facility are in poor condition, too expensive to repair and should be demolished. The area is in a burn zone and suffered significant damage in the Glass Fires of 2019. Future development must be evaluated in consideration of this hazard.

- Early estimates may be \$70/Sq Ft for demolition costs. Additional contingency, design, project management and permitting costs for 127,184 Sq Ft of existing unused buildings, result in a total estimated cost of \$12,908,306. Costs are estimated as follows:

Demolition		\$ 8,902,280
Contingency	10%	\$ 890,228
Design	10%	\$ 890,228
Staff Management and Inspection	20%	\$ 1,780,456
Permits	5%	\$ 445,114
TOTAL		\$ 12,908,306

- Staff does not consider any of the vacant buildings as reusable, due to the expense and hazard of being in a wildfire zone.

5. Fallow land is currently being investigated for pilot programs for the Master Gardener Program in conjunction with the UC Cooperative Extension to provide educational programs in agriculture. The Program is currently limited to one corner of the site and expansion should be presented for Board consideration of other uses including expansion of solar PV arrays for increase power resiliency, staging for disaster response or increasing recreational opportunities



FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	x
Rabbitt	
Coursey	
Gore	
Hopkins	

Department: CDC

Date: 4/28/2022

Inquiry Number: BIR-15

Request/Question:

Success for locating housing for placement of homeless individuals and families throughout the County – especially finding housing in Sonoma Valley for SV homeless, River area for River homeless, etc...

Response:

This request asks for a summary of and update on our Housing Navigation and Housing Location program(s), with a recommendation as to improving especially the Housing Locator side of the ledger. As background:

- **Housing Navigation** means assisting an individual get ready for, find, and stay within a safe housing placement.
- **Housing Location** means a service whereby typically persons with real-estate backgrounds seek out and secure interest from landowners to provide housing units to voucher-holders, persons at risk of homelessness or homeless individuals. The Housing Locator serves as the liaison to the landlords, taking care to ensure that the landlords' experience with persons housed is appropriate, safe, well-managed, and leads to longer-term access to the units.

Beginning in fall 2019, when a homelessness emergency was declared, the Community Development Commission (Commission) began providing limited **housing navigation** services to unhoused clients by repurposing an existing FTE from landlord outreach to housing navigation. Around this same time, an FTE was added to provide navigation support for clients of the Human Services Department (HSD) Housing Navigation Program. In 2021, an additional time-limited position and an additional extra-help were added to support clients of the Department of Health Services (DHS). A Housing Navigation Supervisor position was added in August 2021 and filled in November 2021.

The goal of the navigation program is two-fold:

- Supporting unhoused individuals in our community to assist them in navigating the process of obtaining housing; and
- Coordinating long-term housing stabilization services to ensure that these newly-housed tenants are successful in their tenancy.

The Commission has found that property owners and managers are more willing to work with the unhoused population if there is dedicated staff that they can reach out to when initial challenges arise. This point of contact promotes housing retention and helps build positive relationships with our community property owners and managers. It is important to note that having supportive services available through community partners, including DHS and HSD, have been invaluable to the success of housing stability.

Since the launch of the navigation program, 144 formerly homeless individuals have been housed. Here is where these individuals now live:

75 Santa Rosa
14 Rohnert Park
13 Cotati
12 Guerneville
11 Petaluma
7 Sonoma
4 Monte Rio
3 Other Counties (via a transfer with other jurisdictions)
2 Sebastopol
1 Windsor
1 Healdsburg
1 Cloverdale

The navigation program has worked in close partnership with the Inter-Departmental Multi-Disciplinary Team (IMDT) and the Continuum of Care to target homeless individuals that were identified high utilizers of community services. These individuals were issued special purpose vouchers focused on homeless and disabled households. At present, there are 44 current active participants in the navigation program and 29 people referred to the program who are currently waiting for this service.

Homeless individuals can request navigation services or are referred through contact made with the IMDT, a county program at DHS or HSD, or a shelter. Individuals from anywhere in the County can access the Housing Navigation and Housing Location programs through one of these avenues. Other jurisdiction's or organization's shelters have their own navigators to place homeless individuals; unless the individual is enrolled in a County voucher program. That individual would then work with a navigator at CDC for placement.

The Community Development Commission currently has the following Navigation positions:

- 1 FTE funded with Housing Authority Administrative Fees serving all Housing Authority clients;
- 1 Extra Help employee funded through DHS serving DHS clients with housing vouchers; and
- 1 vacant time-limited FTE position funded through HSD Housing Navigation Program. When staffed, this position serves HSD clientele, some with housing vouchers and some without.

Past Challenges

CDC initially attempted to contract out some of the navigation services and it did not work very well. Staff have found that it is important to have navigation staff well versed in the various rental assistance programs, the local rental market, and the various community supports available.

If housing stabilization services are not provided, many formerly unhoused clients struggle to maintain their housing. Cross-collaboration (between agencies and service providers) when serving this population is important, requiring waivers for release of information in order to do so. The Housing Authority has modified its application packets to include a Release of Information with the service provider of the tenants choosing.

PCR-4 Overview

As a part of the proposed budget, CDC has submitted a Program Change Request (PCR) to extend the two time-limited **housing navigation** positions funded by HSD and DHS through June 30, 2024. The Navigators hired into these positions will assist clients in achieving housing in all areas of Sonoma County, including Sonoma Valley and the Russian River area. The third position included in this PCR is the addition of a Housing Inspector which will fulfill a regulatory requirement for the Housing Authority while also building relationships with area property owners/managers. This request is funded by the administration allocation of Housing Voucher, Mainstream Voucher, and Emergency Housing Fees programs within the Housing Authority.



FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	x
Rabbitt	
Coursey	
Gore	
Hopkins	

Department: HSD/DHS/DAO/CDC

Date: 4/28/2022

Inquiry Number: BIR-16

Request/Question:
<p><u>Sonoma County Legal Aid</u> <i>Discussion about the services provided in different program areas and funding from various funds in County to support these services.</i></p>

Response:																				
<p>The following table summarizes services provided by Legal Aid of Sonoma County in support of various County programs run by the Community Development Commission, District Attorney’s Office, Department of Health Services, and Human Services Department:</p>																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Dept./ Agency</th> <th style="width: 15%;">Funding Source</th> <th style="width: 40%;">Description of Services & Population Served</th> <th style="width: 15%;">FY 21-22 Adopted Budget</th> <th style="width: 15%;">FY 22-23 Recommended Budget</th> </tr> </thead> <tbody> <tr> <td>Community Development Commission</td> <td>Federal Community Development Block Grant</td> <td>Housing Justice Fund/Tenant Protection Plan: support housing choice voucher tenants to preserve subsidies and tenancy; provide eviction defense; and assist in preserving habitability and defending against price gouging.</td> <td style="text-align: center;">\$185,000</td> <td style="text-align: center;">\$0</td> </tr> <tr> <td>Community Development Commission</td> <td>County General Fund</td> <td>Housing Justice Fund/Tenant Protection Plan: support housing choice voucher tenants to preserve subsidies and tenancy; provide eviction defense; and assist in preserving habitability and defending against price gouging.</td> <td style="text-align: center;">\$110,000</td> <td style="text-align: center;">\$0</td> </tr> <tr> <th>Dept./ Agency</th> <th>Funding Source</th> <th>Description of Services & Population Served</th> <th>FY 21-22 Adopted Budget</th> <th>FY 22-23 Recommended Budget</th> </tr> </tbody> </table>	Dept./ Agency	Funding Source	Description of Services & Population Served	FY 21-22 Adopted Budget	FY 22-23 Recommended Budget	Community Development Commission	Federal Community Development Block Grant	Housing Justice Fund/Tenant Protection Plan: support housing choice voucher tenants to preserve subsidies and tenancy; provide eviction defense; and assist in preserving habitability and defending against price gouging.	\$185,000	\$0	Community Development Commission	County General Fund	Housing Justice Fund/Tenant Protection Plan: support housing choice voucher tenants to preserve subsidies and tenancy; provide eviction defense; and assist in preserving habitability and defending against price gouging.	\$110,000	\$0	Dept./ Agency	Funding Source	Description of Services & Population Served	FY 21-22 Adopted Budget	FY 22-23 Recommended Budget
Dept./ Agency	Funding Source	Description of Services & Population Served	FY 21-22 Adopted Budget	FY 22-23 Recommended Budget																
Community Development Commission	Federal Community Development Block Grant	Housing Justice Fund/Tenant Protection Plan: support housing choice voucher tenants to preserve subsidies and tenancy; provide eviction defense; and assist in preserving habitability and defending against price gouging.	\$185,000	\$0																
Community Development Commission	County General Fund	Housing Justice Fund/Tenant Protection Plan: support housing choice voucher tenants to preserve subsidies and tenancy; provide eviction defense; and assist in preserving habitability and defending against price gouging.	\$110,000	\$0																
Dept./ Agency	Funding Source	Description of Services & Population Served	FY 21-22 Adopted Budget	FY 22-23 Recommended Budget																

Community Development Commission	Federal/State Emergency Rental Assistance Program	Housing Justice Fund/Tenant Protection Plan: support housing choice voucher tenants to preserve subsidies and tenancy; provide eviction defense; and assist in preserving habitability and defending against price gouging.	\$712,000	\$0
District Attorney	Federal Office for Victims of Crime Polyvictimization	The grant enhances services to victims who suffer from multi-victimizations. Polyvictimization describes the collective experience of multiple types of violence, usually in multiple settings, and often at the hands of multiple perpetrators.	\$7,954	\$0
District Attorney	Federal Office on Violence Against Women Improving Criminal Justice Responses	The grant strengthens existing victim services at the Family Justice Center. The program treats domestic violence, dating violence, sexual assault, and stalking as serious violations of criminal law requiring coordinated involvement of the entire criminal justice system.	\$18,050	\$0
Health Services	Home Visiting Nursing Program	Provide referrals for clients in any of the Home Visiting Nursing programs. Referrals for legal services range for a variety of topics – eviction and housing issues, custody, domestic violence, divorce, and establishing paternity.	\$32,000	\$32,000
Human Services	Federal Older Americans Act	Funds support Senior Legal Services for topics such as eviction mitigation, other housing and homeless issues, elder abuse, wills, and trusts.	\$60,000	\$60,000
Human Services	State Dept. of Social Services Home Safe Grant	Funds support legal services to Adult Protective Services clients experiencing homelessness or who are at risk of homelessness.	\$49,450	\$139,000
Human Services	State CalOES Elder Abuse (XE) Program's Victim of Crime Act Grant	Funds support a variety of crime victim assistance for elder and dependent adults.	\$31,666	\$31,666
Dept./ Agency	Funding Source	Description of Services & Population Served	FY 21-22 Adopted Budget	FY 22-23 Recommended Budget

Human Services	Child Welfare State Realignment	Legal Support Services to Family, Youth & Children clients include legal counsel and advice, preparation of guardianship pleadings, and representation at court proceedings, assistance with family law, housing, domestic violence/sexual assault, expungement, bankruptcy services and driver's license retrieval issues, as they relate to stabilizing the family unit and keeping children safely at home or with a caregiver.	\$60,000	\$60,000
Human Services	SonomaWorks (Federal Temporary Assistance for Needy Families)	Legal support and referral services for SonomaWORKS clients to help resolve legal issues that are barriers to the participants obtaining or retaining employment.	\$80,000	\$80,000
Grand Total			\$1,346,120	\$402,666

In addition to the District Attorney's contracts with Legal Aid included in the above table, and completely separate from the County's budget, the Family Justice Center (FJC) Foundation Board also contracts with Legal Aid for \$90,602. Factoring the FJC foundation Board funding, the combined funding for FY 21-22 is \$116,606. The District Attorney's Office does not know if funding for Legal Aid will be available through the FJC Foundation Board in FY 22-23 though the department will continue to look for grant opportunities that might include funding for legal services.

The Community Development Commission's (CDC) Emergency Rental Assistance Program is ending on June 30th, 2022. There are no budgeted contracts in FY 2022-23 for CDC with Legal Aid as a result of the program sun setting. If the Emergency Rental Assistance Program is continued into FY 2022-23 then CDC would likely utilize Legal Aid for contracted services. CDC has also programmed \$103,500 with other organizations that provide legal services next fiscal year.



FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	x
Rabbitt	
Coursey	
Gore	
Hopkins	

Department: BOS

Date: 4/28/2022

Inquiry Number: BIR-17

Request/Question:
<u>Strategic Pillars</u>
<i>Report on the funding, source of funding and purpose of expenditures for the pillars to date</i>

Response:														
<p>Much of the work currently done by County departments aligns with Strategic Plan Objective implementation plans, so those costs are included in their baseline budgets. While these specific baseline expenditures are not tracked as Strategic Plan costs, the outcome of those work efforts will be reflected in the Annual Strategic Plan Report, which will be presented in January or February 2023. In addition, the Annual Strategic Plan Report will provide details on external funding sources that have been secured and support Strategic Plan objectives. Much of the Strategic Plan work will be moved forward via individual agenda items submitted by departments. Staff are tracking these items, and the Annual Strategic Plan Report will include a review of items related to the Strategic Plan that the Board has approved.</p> <p>In addition to these elements, the Board of Supervisors approved a total of \$4,965,300 to fund 21 projects associated with implementing Strategic Plan objectives on February 1, 2022. The source of these funds was FY20-21 General Fund year-end savings. The amounts for each pillar are showing below. The purpose of these expenditures is for the specific projects that were approved. Attachment A provides a list of these projects.</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Pillar</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Climate Action & Resilience</td> <td style="text-align: right;">\$1,197,500</td> </tr> <tr> <td>Healthy & Safe Communities</td> <td style="text-align: right;">\$1,140,000</td> </tr> <tr> <td>Organizational Excellence</td> <td style="text-align: right;">\$675,000</td> </tr> <tr> <td>Racial Equity & Social Justice</td> <td style="text-align: right;">\$590,000</td> </tr> <tr> <td>Resilient Infrastructure</td> <td style="text-align: right;">\$1,362,800</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">\$4,965,300</td> </tr> </tbody> </table> <p>In addition to the abovementioned fund that was directly set aside for furthering Strategic Plan objectives, the Board also approved funding for 13 projects totaling \$5,052,148 for Climate Resiliency projects on February 1, 2022. While not explicitly tied to Strategic Plan goals or objectives, all of these</p>	Pillar	Amount	Climate Action & Resilience	\$1,197,500	Healthy & Safe Communities	\$1,140,000	Organizational Excellence	\$675,000	Racial Equity & Social Justice	\$590,000	Resilient Infrastructure	\$1,362,800	Grand Total	\$4,965,300
Pillar	Amount													
Climate Action & Resilience	\$1,197,500													
Healthy & Safe Communities	\$1,140,000													
Organizational Excellence	\$675,000													
Racial Equity & Social Justice	\$590,000													
Resilient Infrastructure	\$1,362,800													
Grand Total	\$4,965,300													

projects generally align with the broader goals of the Climate Action and Resiliency Pillar and, in a few cases, the Resilient Infrastructure Pillar. More specifically, 10 of the 13 projects totaling \$4,316,600 could be directly tied to forwarding an objective within either the Climate Action & Resiliency Pillar or the Resilient Infrastructure Pillar. These projects were funded with 2017 PG&E Settlement funds per prior board direction. The purpose of these expenditures is for the specific projects that were approved. Attachment B provides a list of these projects.

Attachment A – Strategic Plan Projects

Pillar	Objective	Title	Dept(s)	Project description	Amt. Requested	Amt. Approved
HSC	5.5	Engagement and Outreach	CAO	Outreach and engagement campaigns to strengthen community and law enforcement relationships and launching of a County newsletter.	\$60,000	\$60,000
CAR	3.1	Zero Waste Audit and Plan	CAO	Conduct a waste audit on all County facilities and develop a plan to achieve zero waste	\$100,000	\$100,000
OE	2.1	Community satisfaction survey	CAO	Conduct a community satisfaction survey	\$150,000	\$150,000
CAR	4.2	Clean Commute Incentive Program	CAO	The Clean Commute Incentive Program will provide monthly subsidies to County employees who use alternate modes of transportation to commute to work, including train, bus, bike and carpool.	\$150,000	\$150,000
OE	2.2	Community engagement and outreach strategy	CAO	Assess current engagement activities, develop engagement/outreach strategy, have consultant available for project-specific engagement activities	\$300,000	\$300,000
CAR	5.1	Carbon Modeling: Sequestration Potential and Emissions Inventory	CAO	Hire a consultant to develop a County GHG baseline inventory and model depicting sequestration potential within the county	\$500,000	\$500,000
HSC	4.3	Housing location services	CDC	Strengthen housing location services countywide	\$100,000	\$100,000
CAR	2.2	Carbon Neutral and Resilient Multifamily Homes: Outreach and Engagement	GSD	Provide marketing, education and outreach dollars to the Sonoma County Energy Independence Program to promote resources and drive retrofits in the multi-family sector	\$132,500	\$132,500
CAR	4.1 & 4.3	EV infrastructure Expansion: Consulting, Education, and Limited Stationary Hardware	GSD	The funding obtained in this request will be used to acquire consulting, establish an awareness/education campaign, and purchase a portion of the EV infrastructure hardware.	\$200,000	\$200,000

Attachment A – Strategic Plan Projects

Pillar	Objective	Title	Dept(s)	Project description	Amt. Requested	Amt. Approved
CAR	1.1	Wildfire Preparedness and Resiliency: Outreach and Engagement	GSD	Marketing, education and outreach dollars to the Energy and Sustainability Division to promote resources and drive residential property owners to make their homes more durable and resilient towards fire and natural disasters.	\$265,000	\$265,000
RI	1.4	Satellite Service Centers	GSD/participating depts	Purchase of one large RV-type vehicle that could host Human and Child Support Services. The vehicle could hold hours in each of the three priority areas for satellite services and visit special events to reach new clients.	\$800,800	\$800,800
RESJ	2.1	Public Facing Employee Demographic Dashboard	HR	Public-facing tool that provides data on the composition of the County workforce and will help to track the efficacy of HR's efforts to recruit a workforce that reflects County demographics	\$50,000	\$50,000
OE	3.3	High quality training, development, & leadership programs	HR	Develop an entry/middle management employee development "academy".	\$75,000	\$75,000
HSC	1.3	No wrong door training	HSD/DHS	In-reach strategies to improve client experience	\$350,000	\$350,000
RESJ	1.1	Core team support	OoE	Consultant costs to convene and facilitate core team outside of learning program	\$240,000	\$240,000
RESJ	4.1-4.4	Community engagement for Goal 4 objectives	OoE	Community engagement costs, including stipends, translation, interpretation, facilitation, printing, among others	\$300,000	\$300,000
HSC	3.1	Rezoning and housing element update	Permit Sonoma	Create a set of Objective Design and Development Standards to rezone up to 59 sites throughout unincorporated Sonoma County	\$180,000	\$180,000
HSC	5.4	Behavioral Response System	Probation	Programming and database development to input, track and evaluate sanctions imposed as described in the behavior response policy	\$450,000	\$450,000

Attachment A – Strategic Plan Projects

Pillar	Objective	Title	Dept(s)	Project description	Amt. Requested	Amt. Approved
RI	2.1	Communications Microwave Backhaul Replacement	Sheriff	Sonoma County's emergency communications network is carried across a microwave backhaul. Replacing the 25-year old equipment will reduce the risk of failure of the communications systems.	\$70,000	\$70,000
RI	2.1	Communications Network Management System Replacement	Sheriff	Update obsolete and remote telecommunications sites with a robust network management system. The new system allows for remote monitoring of equipment, including emergency back-up generator fuel monitoring.	\$136,000	\$136,000
RI	2.1	Emergency Base Station Radios	Sheriff	Replace two radio channel repeaters to maintain County-wide emergency radio coverage. The repeaters have been in service for over 25 years and are in need of replacement due to increased cost of repairs and equipment downtime.	\$356,000	\$356,000
TOTAL					\$4,965,300	\$4,965,300

Attachment B – Climate Projects

Strat Plan Alignment	Title	Project description	Department(s)	Amt. Requested	Amt. Approved
	Climate Polling	Funding to conduct polling or community survey around a potential climate measure	County Administrator's Office	50,000	50,000
CAR 3.1	Construction, Demolition, and Deconstruction - Green Halo Software Service	Zero Waste Sonoma is working on a Construction, Demolition & Deconstruction Model Ordinance. Funding is being requested for Green Halo, a web-based service for waste diversion and recycling tracking, because it's essential to executing the ordinance and will save staff time in tracking material diversion and enforcement.	Zero Waste Sonoma w/ TPW	121,400	121,400
	Rain Catchment Rebate	County-wide pilot rebate & training program to promote residential rainwater catchment. Partnership with Resource Conservation Districts, Sonoma Water, Daily Acts, and Sonoma-Marín Saving Water Partnership.	Gold Ridge Resource Conservation District w/ Sonoma Water	185,548	185,548
	Community Food Network	3-year project to create community based food networks to increase community resilience. Funding would be allocated to a part-time, limited term position w/ UCCE, a consultant to facilitate mapping the Sonoma County emergency food network, sub-awards to community-based organizations for community-based food network coordination, and financial assistance to mutual aid networks	University of California Cooperative Extension (UCCE)	593,200	250,000
RI 5.3 and 5.1	Flood Risk Assessment	Project would document historic, current, and future flood risk, document where and how local and federal agencies provide flood risk management services, discuss areas of improvement, & produce a report with recommendations from the collective local flood risk management agencies	Sonoma Water	275,000	275,000

Attachment B – Climate Projects

Strat Plan Alignment	Title	Project description	Department(s)	Amt. Requested	Amt. Approved
	Drought Resiliency Planning	Assessment and evaluation of the 2012-2014 drought and current drought. Would establish a countywide programmatic framework and create Action Plans for each Supervisorial District to seek and advocate for local, State, and Federal funding opportunities	Sonoma Water	300,000	300,000
CAR 3.1	Doran Solar	Install solar grid and backup battery to reduce greenhouse gas emissions and avoid the need for portable toilets in power interruption events.	Regional Parks	378,720	378,720
CAR 5.1	Forester Position	Funding to hire 1 full-time equivalent (FTE) County Registered Professional Forester to develop & manage SoCo tree preservation and enhancement programs, & coordinate between staff working on resource management issues for 3 years	Permit Sonoma	380,250	380,250
RI 5.2	FloodMAR Feasibility Study	Conduct a feasibility study of Flood-Managed Aquifer Recharge (FloodMAR) opportunities in Sonoma County, resulting in identified locations where FloodMAR could be implemented based upon the geologic, hydrogeologic, land use, and landowner characteristics.	Sonoma Water	400,000	400,000
RI 3.3	Class 1 Bikeway Acquisition	20 trail acquisitions to accelerate the creation of Class 1 Bikeways. Active negotiations are currently occurring. The funding will be directed to the acquisitions that have secured landowner agreements.	Regional Parks	440,000	440,000
CAR 5.2	Carbon Sequestration	Increase carbon sequestration through compost application on agricultural and community sites. Partnership with RCPA, Ag + Open Space, Zero Waste Sonoma, Resource Conservation Districts, Carbon Cycle Institute, and Daily Acts	Regional Climate Protection Authority (RCPA) w/ Ag + Open Space	500,000	500,000

Attachment B – Climate Projects

Strat Plan Alignment	Title	Project description	Department(s)	Amt. Requested	Amt. Approved
CAR 3.3	Santa Rosa Vets Building Resilient	Upgrade the Santa Rosa Veteran’s Building by adding solar and battery storage with the priority being providing a resiliency feature. This is intended to be a demonstration project for potential future upgrades to the other County-owned Veteran’s buildings in Sonoma County.	General Services	870,000	870,000
CAR 3.1 and 3.3	Santa Rosa Vets Building Energy Upgrade	Energy upgrades to the Santa Rosa Veteran's building based on a report recently completed by kW Engineering. Would include upgrades to lighting, windows, heat pump water heater, air conditioning, and more. Would act as a demonstration project for future upgrades to other County-owned Veteran's buildings in Sonoma County.	General Services	901,230	901,230
	Grazing Program	Hire 1 new staff to educate landowners on vegetation management tools for fuels reduction and ecological enhancement on private and public lands, especially in the wildland-urban interface. Staff will also expand “Match.Graze”, oversee mentorship program, and assist landowners with grant applications	University of California Cooperative Extension (UCCE)	450,000	
	Climate Action Plan	Hire consultant to create a Climate Action Plan (CAP) for Parks. The CAP would compliment Regional Parks' recently-completed greenhouse gas inventory	Regional Parks	250,000	
	Drought Resilience Roof-Top Water Catchment	Partner with Resource Conservation Districts to evaluate 20 parks for large rooftop water catchment and install best 3 sites with 30-50k gallon tanks. Funding would also purchase a 3,000 Gallon County Fleet Approved Water Truck, which could be used to increase seasonal grazing	Regional Parks	607,500	

Attachment B – Climate Projects

Strat Plan Alignment	Title	Project description	Department(s)	Amt. Requested	Amt. Approved
	EV Infrastructure	Electric vehicle (EV) charging infrastructure upgrades and expansion. Funding would cover 2 additional staff, consulting for outreach and engagement, and EV infrastructure hardware and project costs. Would purchase 15 portable chargers and 35 stationary chargers.	General Services	2,800,000	
	Bikeable SoCo	Complete construction of ~2 miles of bike lanes on Arnold Drive. Partially funded w/ Sonoma County Transit Authority Measure M funds	Transportation and Public Works	1,900,000	
	Fare Free	1-year fare-free demonstration period. Funding would be for reimbursement for trips taken	Transportation and Public Works	1,300,000	
	TOTAL			\$12,702,848	\$5,052,148



FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	x
Rabbitt	
Coursey	
Gore	
Hopkins	

Department: General Services

Date: 4/28/2022

Inquiry Number: BIR-18

Request/Question:

Veterans Buildings

Update on potential funding sources for deferred maintenance investments in our Veterans Buildings

Response:

From March 2020 continuing through May 2021, veteran’s facilities were closed due to COVID-19. This resulted in a decrease of 14 months of revenue from event bookings. General Service continued to maintaining buildings, which included salaries for 2.0 FTEs, despite event revenue not being received. COVID-19 has also decreased public confidence in holding events, and resumption of revenues has been slow to resume to pre-COVID levels. Many of the current events/uses of the facilities are non-revenue generating, such as Veteran’s meetings, election activities, disaster support, winter shelter, etc.

The Department has pursued Hazard Mitigation Grant Program (HMGP), Building Resilient Infrastructure and Communities (BRIC), and Cal OES grants, but eligibility requirements have been restrictive. For example, one requirement is that the buildings must be fully occupied to be eligible. The Department is still in the process of pursuing other grant opportunities, and will continue to work in conjunction with the Policy, Grants, and Special Projects team at the CAO, Department of Emergency Management, Transportation and Public Works Grants Manager, and utilize the County’s contracted grant writer and locater service to identify other opportunities.

The Department has been working with PG&E in their Sustainable Solutions Turnkey (SST) program on investment grade audits (IGA’s) and has recently selected an Energy Service Company (ESCO) in collaboration with the Energy and Sustainability Division in Climate Resiliency to perform IGA’s for over 100 County owned facilities, including Veteran’s Buildings.

We anticipate IGA’s will be developed for Solar PV/battery microgrids to replace the fuel cell that was decommissioned last year at the County Administration Center and for maximizing production at Los Guilicos. Microgrids are intended to help with continuity of operations in PSPS and emergency events to reduce reliance on diesel generators. In addition, we will be looking at the capability of demand load reduction during non-emergency times to reduce the peak load costs. A

microgrid is being evaluated for implementation at the Santa Rosa Veteran's Building. As part of the current scope of work, PG&E and their ESCo will complete the IGA's and develop an energy master plan (EMP) for the County owned facilities, including the County Campus and Veteran's Buildings. The EMP will take advantage of "low hanging fruit" such as re-lamping existing lighting and will also include other effective improvements that show an overall savings and reasonable return on investment. Investment Grade Audits commenced in April 2022 and scopes and estimated costs will be developed. Staff will bring to the Board recommendations for implementations when complete. Strategic Planning Funding has been authorized for Santa Rosa Veteran's Building Energy Improvements (windows, sealants, HVAC and insulation) in the amount of \$901,230 and an additional \$870,000 for solar parking canopy and battery storage.

Since FY16/17, the County has invested \$6,896,694 in Veterans Buildings countywide. Annual investments have averaged \$1,149,449 a year, which represents 36 percent of the annual Capital Budget allocation, not including repairs made by Maintenance Staff. However due to the age of the buildings and construction cost escalation, it is difficult to keep up with the issues that have arisen in the various buildings.

In addition to new funding sources and energy cost reductions, the Department has evaluated various marketability options, in an effort to increase volume of bookings and associated revenue streams to re-invest in the facilities. The goal of these efforts would be to make the Veteran's facilities more competitive venues and ultimately increase use and revenues. This has been challenging with existing funding, and that many of the facilities would require a significant investment in order to justify increases in rental rates. Such improvements include improved Wi-Fi service, refreshing interior and exterior finishes, major projects including retrofitting and roof replacements, and replacement of equipment (furniture, lighting, etc.). The 2022-27 recommended Capital Improvement Plan estimates that, \$30,239,000 is required for various projects for Veteran's Buildings. These include:

- R100013 Veterans/Community Bldgs Maintenance and Repairs, \$10,460,000
- R190009 Seismic Retrofitting of Santa Rosa Veterans Memorial Hall \$8,749,000
- R190010 Seismic Retrofitting of Sonoma Veterans Memorial Hall, \$3,467,000
- R200018 Veterans Buildings Roofing Program, \$3,892,000
- R230006 Sonoma Veterans Building Furnaces for Lobby, Office & Lounge, \$609,000
- R230021 Sebastopol Veterans Building Kitchen, \$859,000
- R200024 Santa Rosa Exterior Stucco and Paint, \$2,203,000

Currently General Services is working with a consultant to review site alternatives for the Guerneville Veterans Building. The contract scope limits the study to an option of demo and rebuilding on the current site and two additional site options, pending concurrence from the Veterans. A meeting is planned for June 10, 2022 for the Veterans to provide direction to the consultant. Following input from the Veterans, it will take 3-4 months for the consultant to prepare a preliminary design and cost estimate, which will be brought to the Board for consideration.

The department will continue to explore new sources of funds as opportunities arise and seek support of CAO and Department of Transportation and Public Works through their grant support staff as well as third party programs such as PG&E's SST program.

For more information, please refer to the [September 14, 2021 Board Item](#) on Proposed Capital Budget Priorities for Veteran's Buildings.



FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	x
Rabbitt	
Coursey	
Gore	
Hopkins	

Department: BOS/Sheriff

Date: 4/28/2022

Inquiry Number: BIR-19

Request/Question:
<p><u>Wellness Programs</u> <i>Wellness Programs for 1st responders countywide – what programs are being provided by various law enforcement and firefighters – how they are financed. Gap in services and potential cost for programs to be offered countywide.</i></p>

Response:
<p>Sonoma County Sheriff’s Office The Sheriff’s Peer Support Program (“Program”) has been a voluntary, employee driven endeavor since the early 2000’s, involving staff in the Detention and Law Enforcement Divisions spearheading various wellness campaigns. The Program has been informally run over the years, primarily due to funding constraints. It has been supplemented with professional therapeutic interventions (debriefings) for employees after major critical incidents. For these instances, the Sheriff paid for the professional consulting services via contract from the Sheriff’s Administration budget. Additionally, various departmental training dollars have been used to support Peer Support employee training.</p> <p>As national attention on mental health issues, particularly for peace offices, has increased in the last several years the Sheriff’s Office has moved to revamp and strengthen the Program. In FY 20-21, the Sheriff’s Office spent \$8,650 on peer support, including \$5,625 to send 17 employees (both sworn and civilian) to Basic Peer Support training, and \$3,025 on professional consulting services for 6 critical incident debriefings and one supervisor training.</p> <p>In September 2021, the Sheriff’s Office successfully competed for federal Law Enforcement Mental Health and Wellness Act grant funding to support the restructuring of the Sheriff’s Peer Support Program, which included building a new, diverse team of individuals to deliver support and providing the team with essential training. The grant provides \$125,000 over two years to fund essential training for peer support team members, including suicide prevention, intervention and crisis support, and funding for consultants to embed professional staff within the Sheriff’s Office Peer Support Team.</p> <p>The Fiscal Year 2022-23 Governor’s May Revise budget includes grant funding to start or strengthen mental health programs (Officer Wellness Grants) for law enforcement. Sheriff’s staff will monitor</p>

how this funding develops and may apply for additional grant funding to continue to develop and enhance its Peer Support Program.

External Agencies

The County does not provide programs for first responders employed by the more than 20 other jurisdictions, including cities, Fire Protection Districts, colleges, the state and the federal government that employ first responders in Sonoma County, and is not aware what wellness services are provided by these organizations.

FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	
Rabbitt	
Coursey	
Gore	
Hopkins	x

Department: GSD/TPW

Date: 4/29/22

Inquiry Number: BIR-20

Request/Question:

Please provide 5 years of historical information regarding the County's investments in EV charging, both on County-owned property as well as off-site if applicable. Please indicate source of funds and whether all capital/equipment investments remain available for usage today. Please provide a map of the locations if possible. Please provide budget year information about future planned investment in EV charging, as well as any relevant planning documents.

Response:

Attached to this document is a summary of all revenues and expenditures for the last 5 years related to the investments in Electric Vehicle (EV) charging, planned investments with available funding, the status of current stations, and a general map of station locations. The below is a narrative of this data.

The County of Sonoma currently has 36 County-owned EV charging stations located at both County-owned and off-site properties; 6 of which are owned and operated by the Sonoma County Water Agency (SCWA). 20 of these stations are also available to the public for charging. These chargers include 9 ChargePoint CT-2100 Series (CT-2100) and 27 ChargePoint CT-4020 Series (CT-4020). The CT-2100 chargers were first installed in 2009 and were some of the first commercially available chargers on the market. These chargers provide one Level 2 charging port and one 110V outlet (Level 1) for plugging in vehicles equipped with mobile "slow" chargers. The CT-2100 chargers are no longer supported by the manufacturer since the introduction of the CT-4020 chargers, and are due for replacement/upgrades. Industry experts estimate a 10 year lifespan for Electric Vehicle Service Equipment (EVSE) hardware, which the CT-2100 chargers have well exceeded. The County first installed the CT-4020 in 2014 and are typically equipped with two Level 2 charging ports, but can also be equipped with a single Level 2 charging port. The CT-4020 chargers have not changed their design since their introduction and are fully supported by the manufacturer. County Fleet has an interest in the installation of Level 3 charging ports, but no immediate plans. The cost of equipment alone is approximately \$50,000 each, not including the required electrical upgrades and construction costs.

During the past 5 years, the County has mainly focused on maintaining the existing EV charging infrastructure for both County-owned and off-site properties. The exceptions to this would be the EV chargers installed at Fleet's Automotive Facility in 2017 included in the construction scope of the new Fleet site, and the EV chargers recently installed in 2022 at Fleet's auxiliary lot as part of the construction scope for lot improvements – both sites requiring these chargers to maintain the current EV Fleet and funded by the Fleet Accumulated Capital Outlay (ACO) fund.

Investments in EV charging infrastructure are dependent on funding. A Special Fund for EV Chargers was created to capture the revenue generated at publicly available EV chargers with the hope that the revenue would fund future projects and upkeep. To date, public charging revenue has been minimal, and insufficient to fund upkeep, let alone new projects. This was very apparent during the course of the pandemic, which saw revenues decline significantly; from a peak in FY18-19 at \$13,249 to \$4,056 in FY19-20, and then \$2,889 in FY20-21. The revenue has started to trend back up in FY21-22, which is currently \$5,283 YTD, but remains low.

Nearly all network subscription fees and minor repairs and maintenance for publicly available EV chargers have been paid from the Special Fund for EV Chargers, which received a startup allocation of approximately \$12,000, as well as station fee revenue, totaling about \$33,000 to-date. This account has drawn near zero with the lack of reliable revenue, and currently has a remaining fund balance of \$2,993. The network service subscription is \$329 per port per year, after the first year. Current subscription costs for off-site Fleet chargers (at various County facilities other than the Fleet building) for FY21-22 is \$3,789, which draws directly upon the EV Charger Fund. This is projected to be \$7,238 for FY 22-23, assuming no new charger additions. Current subscription costs for on-site Fleet chargers (at the Fleet building) for FY 21-22 is \$5,922, which draws upon the Fleet ACO account. This is projected to be \$6,580 for FY 22-23, if there are no new charger additions. Without an influx of funding, the ongoing network subscription costs alone cannot be sustained, and any expansion or upgrades would not be achievable. EV chargers as a self-sustaining model is also not viable without an influx of funding or another method of revenue generation.

With the recent receipt of Strategic Plan Funding for \$200,000 in FY 22-23, the funds will be used to repair/upgrade current infrastructure, acquire consulting, establish an awareness/education campaign, and purchase a portion of EV infrastructure hardware. The priority is to fix the existing chargers, which includes upgrading modems, essential for connectivity, from 3G to 4G, and replacing obsolete chargers with new chargers. New chargers acquired in this funding request will be offered to all County Departments desiring to add charging infrastructure and willing to pay for the costs of implementation. The funding will upgrade 9 charging units and makes available additional chargers for expansion. Consulting will be acquired to conduct and complete an in-depth fleet electrification study to inform a Fleet Transition Plan. This plan will help Fleet determine the optimal time, locations, and strategy for implementing EV charging infrastructure and deploying EVs. As part of the in-depth study, the consultant will work with Fleet to develop a campaign to include software tools and workforce EV training to help County employees prepare for the transition to EVs (similar to the campaign for Los Angeles County – see www.electrifyze.la).

The Strategic Plan Funding will allow for expansion of the EV charging program, but Fleet will eventually require additional staff to support the program. The overall EV Infrastructure Expansion project requires substantial resources and funding in order to meet the County's Five-Year Strategic Plan for Climate Action and Resiliency Goal 4 Objective 3 of upgrading the existing County owned Electric Vehicle charging station infrastructure by 2023. Additionally, considerable funding will also be

needed to eventually implement “fast” Level 3 (50+ kWh rated) chargers to support quicker charging times and high vehicle utilization cases. Finally, the Strategic Plan Climate Action and Resiliency Goal 4, Objective 1 of phasing out County (owned and leased) gasoline powered light-duty cars, vans, and pickups to achieve a 30% zero-emission vehicle light-duty fleet by 2026, will not see any significant progress if there is limited infrastructure to support new EVs.

The current estimated cost for significant EV infrastructure expansion is \$2.8 Million and was originally requested through the first round of the Climate Resilience Fund (table below details the costs). This initial request would have placed up to 15 EV ARCs in the Regional Parks Department at the following parks: Helen Putnam Park, Taylor Mountain, Spring Lake, Schopflin Fields, Gualala Point and Spud Point Marina. With the deployment of EV ARCs, stationary (Level 2+) chargers would also be acquired and implemented throughout the County, following the recommendations of the Fleet Transition Plan. However, the initial request was unsuccessful, and the proposal is being revised for a second round of anticipated funding. In order to remain competitive, Fleet has made the effort to work with local entities and utilities, including the Regional Climate Protection Agency (RCPA), Pacific Gas and Electricity (PG&E), and Sonoma Clean Power (SCP), to leverage resources, funding, and the potential for joint projects. Fleet currently participates in a Local Government EV Partnership workgroup, hosted by the RCPA, which collaborates the various EV development efforts of the cities and municipalities in Sonoma County. Fleet is also working on leveraging the funding PG&E is providing for to-the-meter infrastructure to help reduce the costs of infrastructure upgrades required for EV chargers. SCP, along with Regional Parks, is working with Fleet to explore a joint project at one or more Regional Park locations for EV infrastructure.

Proposed EV Infrastructure Expansion Costs

Item	Cost
1) Portable EV ARC Chargers (Qty 15 x ~\$80K per unit)	\$1.20M
2) Stationary EV Chargers (Qty 35 x ~\$7K per unit)	\$0.25M
3) Capital Project Costs (i.e. design, permitting, construction, PM Mgmt., etc.)	\$0.75M
4) Consulting and EV Awareness/Education Campaign	\$0.05M
5) EV Charger Network Fees	\$0.15M / Yr.
6) New FTEs for one EV Program Manager and one SOA (fully loaded costs)	\$0.32M / Yr.
7) Utility Charges (~310,000 kW Demand x Average of ~\$0.237/kWh)	\$0.08M / Yr.
Total	\$2.80M

GSD / Special Fund / EV Chargers - (All revenue and expenditures of stations NOT on Fleet premise) -- includes leased and non-leased properties --		
FY17-18 Target Revenues	FY17-18 Actual Revenues	FY17-18 Notes
\$23,196	\$7,697	Station Fee Revenue
FY17-18 Target Expenditures	FY17-18 Actual Expenditures	
\$20,000	\$103	Station Subscriptions
FY18-19 Target Revenues	FY18-19 Actual Revenues	FY18-19 Notes
\$12,974	\$13,249	Station Fee Revenue
FY18-19 Target Expenditures	FY18-19 Actual Expenditures	
\$12,974	\$3,470	Station Repairs
	\$1,626	Station Subscriptions
FY19-20 Target Revenues	FY19-20 Actual Revenues	
\$11,500	\$4,057	Station Fee Revenue
FY19-20 Target Expenditures	FY19-20 Actual Expenditures	FY19-20 Notes
\$16,067	\$3,115	Station Subscriptions
FY20-21 Target Revenues	FY20-21 Actual Revenues	FY20-21 Notes
\$9,500	\$2,890	Station Fee Revenue
FY20-21 Target Expenditures	FY20-21 Actual Expenditures	
\$16,067	\$11,865	Station Repairs
	\$827	Station Subscriptions
FY21-22 Target Revenues	FY21-22 Actual Revenues	FY21-22 Notes
\$4,524	\$5,283	Station Fee Revenue (YTD)
FY21-22 Target Expenditures	FY21-22 Actual Expenditures	
\$16,067	\$6,241	Station Modem Upgrades
	\$3,789	Station Subscriptions
	\$9,811	Station Replacement (Obsolescence)
		NOTE: FacOps absorbed this cost
FY22-23 Target Revenues	FY22-23 Actual Revenues	FY22-23 Notes
\$7,200	TBD	Station Fee Revenue (Anticipated)
FY22-23 Target Expenditures	FY22-23 Actual Expenditures	
\$210,000	\$7,238	Station Subscriptions
	\$150,000	Stations Upgrades and Equipment for Expansion
	\$50,000	Consulting (Electrification Report / EV Education)

GSD / Special Fund / Fleet ACO - (All expenditures specifically on Fleet premise) -- non-leased property --		
FY17-18 Expenditures	FY17-18 Notes	
\$45,821	Station Purchases	
FY18-19 Expenditures	FY18-19 Notes	
\$2,604	Station Subscriptions	
FY19-20 Expenditures	FY19-20 Notes	
\$501	Station Removal	
\$6,996	Station Subscriptions	
FY20-21 Expenditures	FY20-21 Notes	
\$6,970	Station Subscriptions	
FY21-22 Expenditures	FY21-22 Notes	
\$25,069	Station Purchases	
\$5,922	Station Subscriptions	
\$4,500	Station Installations	
FY22-23 Expenditures	FY22-23 Notes	
\$6,580	Station Subscriptions	

Active

Usage	Station Name	Org Name	Model Number	Address	City	Ports	Status	Comments
Fleet / Public	COUNTY SONOMA / HSD 5350 #1	County of Sonoma	CT4020-HD-GW	5350 Old Redwood Hwy N	Petaluma	Dual	Functional	
Fleet / Public	COUNTY SONOMA / HSD 5350 #2	County of Sonoma	CT4020-HD	5350 Old Redwood Hwy N	Petaluma	Dual	Functional	
Fleet / Public	COUNTY SONOMA / HSD ZEPHYR #1	County of Sonoma	CT4020-HD-GW	3725 Westwind Blvd	Santa Rosa	Dual	Functional	
Fleet / Public	COUNTY SONOMA / HSD ZEPHYR #2	County of Sonoma	CT4020-HD	3725 Westwind Blvd	Santa Rosa	Dual	Functional	
Fleet / Public	COUNTY SONOMA / DHS NEOTOMAS	County of Sonoma	CT4020-HD-GW	1450 Neotomas Avenue	Santa Rosa	Dual	Functional	

Active (Outside County Agency)

Usage	Station Name	Org Name	Model Number	Address	City	Ports	Status	Comments
Fleet Only	SCWA / AVIATION	Sonoma Water	CT4020-HD	404 Aviation Blvd	Santa Rosa	Dual	Functional	
Fleet Only	SCWA / AVIATION	Sonoma Water	CT4020-HD	404 Aviation Blvd	Santa Rosa	Dual	Functional	
Fleet Only	SCWA / AVIATION	Sonoma Water	CT4020-HD	404 Aviation Blvd	Santa Rosa	Dual	Functional	
Fleet Only	SCWA / CONCOURSE	Sonoma Water	CT4020-HD	204 Concourse Blvd	Santa Rosa	Dual	Functional	
Fleet Only	SCWA / CONCOURSE	Sonoma Water	CT4020-HD	204 Concourse Blvd	Santa Rosa	Dual	Functional	
Fleet Only	SCWA / VALLEY WASTEWATER	Sonoma Water	CT4020-HD	22675 8th St	Sonoma	Single	Functional	

Active (Dependent on Modem Upgrades)

Usage	Station Name	Org Name	Model Number	Address	City	Ports	Status	Comments
Fleet / Public	COUNTY SONOMA / ADMIN BOS 1	County of Sonoma	CT4020-HD-GW	575 Administration Dr	Santa Rosa	Dual	Functional	Needs modem upgrade
Fleet / Public	COUNTY SONOMA / ADMIN BOS 2	County of Sonoma	CT4020-HD	575 Administration Dr	Santa Rosa	Dual	Functional	Operation depends on Gateway
Fleet / Public	COUNTY SONOMA / CAPRICORN WAY 1	County of Sonoma	CT4020-HD-GW	2227 Capricorn Way	Santa Rosa	Dual	Functional	Needs modem upgrade
Fleet / Public	COUNTY SONOMA / CLOVERDALE1	County of Sonoma	CT4020-HD-GW	205 W 1st St	Cloverdale	Dual	Functional	Needs modem upgrade
Fleet / Public	COUNTY SONOMA / CLOVERDALE2	County of Sonoma	CT4020-HD	205 W 1st St	Cloverdale	Dual	Functional	Operation depends on Gateway
Fleet Only	COUNTY SONOMA / FLEET 48-49	County of Sonoma	CT4020-HD	709 Russell Ave	Santa Rosa	Dual	Functional	Operation depends on Gateway
Fleet Only	COUNTY SONOMA / FLEET 50-51	County of Sonoma	CT4020-HD	709 Russell Ave	Santa Rosa	Dual	Functional	Operation depends on Gateway
Fleet Only	COUNTY SONOMA / FLEET 52-53	County of Sonoma	CT4020-HD-GW	709 Russell Ave	Santa Rosa	Dual	Functional	Needs modem upgrade
Fleet Only	COUNTY SONOMA / FLEET 54-55	County of Sonoma	CT4020-HD	709 Russell Ave	Santa Rosa	Dual	Functional	Operation depends on Gateway
Fleet Only	COUNTY SONOMA / FLEET 56-57	County of Sonoma	CT4020-HD	709 Russell Ave	Santa Rosa	Dual	Functional	Operation depends on Gateway
Fleet Only	COUNTY SONOMA / FLEET 58-59	County of Sonoma	CT4020-HD	709 Russell Ave	Santa Rosa	Dual	Functional	Operation depends on Gateway
Fleet Only	COUNTY SONOMA / FLEET 60-61	County of Sonoma	CT4020-HD	709 Russell Ave	Santa Rosa	Dual	Functional	Operation depends on Gateway
Fleet Only	COUNTY SONOMA / FLEET 62-63	County of Sonoma	CT4020-HD	709 Russell Ave	Santa Rosa	Dual	Functional	Operation depends on Gateway
Fleet Only	COUNTY SONOMA / FLEET 64-65	County of Sonoma	CT4020-HD	709 Russell Ave	Santa Rosa	Dual	Functional	Operation depends on Gateway
Fleet Only	COUNTY SONOMA / FLEET 66-67	County of Sonoma	CT4020-HD	709 Russell Ave	Santa Rosa	Dual	Functional	Operation depends on Gateway
Fleet / Public	COUNTY SONOMA / GUERNEVILLE VET	County of Sonoma	CT4020-HD-GW	16255 First St	Guerneville	Dual	Functional	Needs modem upgrade
Airport	SONOMACNTYAIRPT / LT LOT B 1	Sonoma County Airport	CT4020-HD-GW	2290 Flightline Dr	Santa Rosa	Dual	Functional	Needs modem upgrade
Airport	SONOMACNTYAIRPT / LT LOT B 2	Sonoma County Airport	CT4020-HD	2200 Airport Blvd	Santa Rosa	Dual	Functional	Operation depends on Gateway
Airport	SONOMACNTYAIRPT / LT LOT B 3	Sonoma County Airport	CT4020-HD	2290 Flightline Dr	Santa Rosa	Dual	Functional	Operation depends on Gateway
Airport	SONOMACNTYAIRPT / LT LOT B 4	Sonoma County Airport	CT4020-HD	2290 Flightline Dr	Santa Rosa	Dual	Functional	Operation depends on Gateway
Airport	SONOMACNTYAIRPT / LT LOT B 5	Sonoma County Airport	CT4020-HD	2290 Flightline Dr	Santa Rosa	Dual	Functional	Operation depends on Gateway
Airport	SONOMACNTYAIRPT / LT LOT B ADA	Sonoma County Airport	CT4010-HD-GW	2280 Airport Blvd	Santa Rosa	Dual	Functional	Needs modem upgrade
Airport	SONOMACNTYAIRPT / TERMINAL LOOP N	Sonoma County Airport	CT4010-HD	2200 Airport Blvd	Santa Rosa	Single	Functional	Operation depends on Gateway
Airport	SONOMACNTYAIRPT / TERMINAL LOOP S	Sonoma County Airport	CT4010-HD-GW	2200 Airport Blvd	Santa Rosa	Single	Functional	Needs modem upgrade

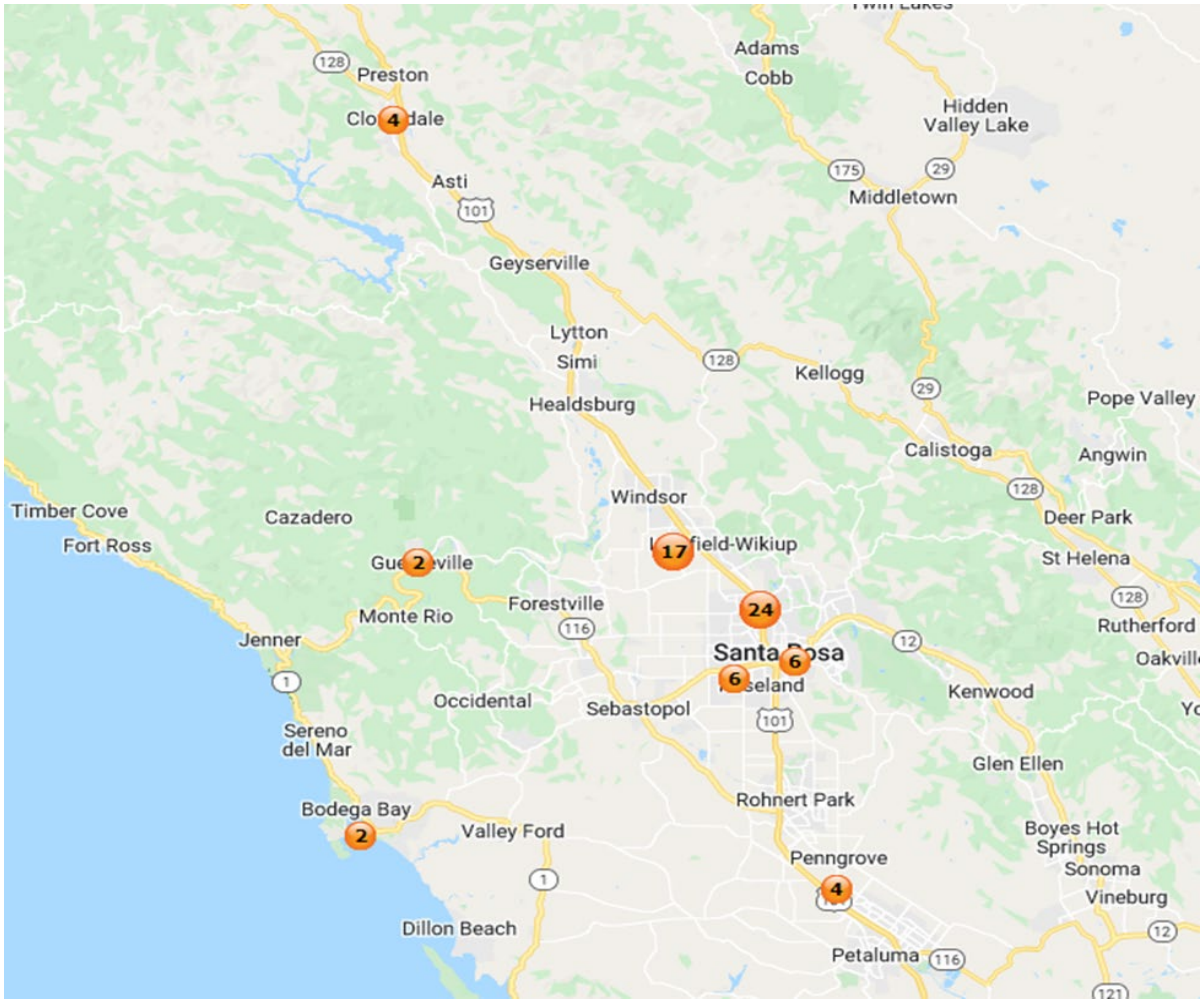
Needs Replacement

Usage	Station Name	Org Name	Model Number	Address	City	Ports	Status	Comments
Fleet / Public	COUNTY SONOMA / CC LA PLAZA #1	County of Sonoma	CT2100-HD-CCR	2300 County Center Dr	Santa Rosa	Single	Offline	Obsolete / Unsupported
Fleet / Public	COUNTY SONOMA / CC LA PLAZA #2	County of Sonoma	CT2100-HD-CCR	2300 County Center Dr	Santa Rosa	Single	Offline	Obsolete / Unsupported
Fleet / Public	COUNTY SONOMA / CC LA PLAZA #3	County of Sonoma	CT2100-HD-CCR	2300 County Center Dr	Santa Rosa	Single	Offline	Obsolete / Unsupported
Fleet / Public	COUNTY SONOMA / CC PRMD	County of Sonoma	CT2100-HD-CCR	2550 Ventura Ave	Santa Rosa	Single	Offline	Obsolete / Unsupported
Fleet / Public	COUNTY SONOMA / DORAN BEACH	County of Sonoma	CT2100-HD-GW	16349 Doran Beach Rd	Bodega Bay	Single	Offline	Obsolete / Unsupported
Fleet / Public	COUNTY SONOMA / APOLLO WAY #1	County of Sonoma	CT2100-HD-GW	1202 Apollo Way	Santa Rosa	Single	Offline	Obsolete / Unsupported

Fleet / Public	COUNTY SONOMA / APOLLO WAY #2	County of Sonoma	CT2100-HD-CCR	1202 Apollo Way	Santa Rosa	Single	Offline	Obsolete / Unsupported
Fleet / Public	COUNTY SONOMA / SR VETS BLDG #1	County of Sonoma	CT2100-HD-GW	1351 Maple Ave	Santa Rosa	Single	Offline	Obsolete / Unsupported
Fleet / Public	COUNTY SONOMA / SR VETS BLDG #2	County of Sonoma	CT2100-HD-CCR	1351 Maple Ave	Santa Rosa	Single	Offline	Obsolete / Unsupported

Pending New Installations

Usage	Station Name	Org Name	Model Number	Address	City	Ports	Status	Comments
Fleet Only	FLEET AUX LOT	County of Sonoma	FLO CORE+	300 Fiscal Dr	Santa Rosa	Dual	Pending	Part of CIP for Fleet Aux Lot
Fleet Only	FLEET AUX LOT	County of Sonoma	FLO CORE+	300 Fiscal Dr	Santa Rosa	Dual	Pending	Part of CIP for Fleet Aux Lot
Fleet Only	FLEET AUX LOT	County of Sonoma	FLO CORE+	300 Fiscal Dr	Santa Rosa	Dual	Pending	Part of CIP for Fleet Aux Lot
Fleet Only	HSD WESTWIND	County of Sonoma	TBD	3600 Westwind Blvd	Santa Rosa	Single	Pending	Department Funded Installation
Fleet / Public	ISD DUTTON	County of Sonoma	TBD	1375 N. Dutton Ave	Santa Rosa	Dual	Pending	50% Landlord / 50% Department Funded Installation
Fleet / Public	ISD DUTTON	County of Sonoma	TBD	1375 N. Dutton Ave	Santa Rosa	Dual	Pending	50% Landlord / 50% Department Funded Installation





FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	
Rabbitt	
Coursey	
Gore	
Hopkins	x

Department: General Services Department

Date: 4/29/22

Inquiry Number: BIR-21

<p>Request/Question:</p> <p><i>During the conversation about a new county campus downtown, General Services began initial analysis of some costs for a decentralized county services model, including satellite neighborhood campuses. Please continue detailing specific costs that would be associated with such a model, as even if the County's intention is to rebuild on the current site, a neighborhood model may still be suitable and needed.</i></p> <p><i>What would be the cost to begin a pilot roll-out of such a program in FY 2022-23 and to more formally plan out a more robust program? What options could be included in such an analysis? Please include a brick and mortar option where the neighborhood sites could also be used as community gathering spaces.</i></p>
--

<p>Response:</p> <p>In order to understand cost implications, the occupants of the facility would need to be identified including which departments, divisions, services to be provided, how services would be delivered and number of staff will be permanently assigned to that location, and whether any non-county services or functions would be housed at the site. This information will be used to project the size of the facility needed.</p> <p>Once needs are identified, the County can explore lease versus new construction options. The process of scoping such a project and developing cost estimates will require significant staff time to complete and a reprioritization of other county projects. Should the Board be interested in having staff pursue the analysis, staff will bring back a proposed minute order at a future Board meeting. The discussion below includes recently prepared information addressing the general cost of delivering space for potential satellite locations.</p> <p>For lease options, the cost of the lease is dependent on the required size of the facility. Market rate of existing space in Sonoma County has been in the range of \$1.90 to \$2.40 per square foot, per month (full service, including utilities, maintenance and janitorial) and is best procured in a competitive process. Tenant improvements of interior construction is an additional expense dependent on the</p>
--

needs of the department delivering service, and can cost over \$200 per square foot. Lease of a build-to-suit option is also possible, though the cost of new construction would very likely be amortized through the term of the lease for the lessor to recoup development costs.

Purchase of existing real estate is also an option, though pricing varies depending on market, location and square footage of the offering. Based on current market values, this could cost between \$450 and \$677 per square foot for acquisition (not including due diligence inspections and title), and similar to a leased space, and additional \$200 per square foot in tenant improvements.

New construction options are highly dependent on site conditions. Issues impacting site costs:

- Site acquisition: dependent on size of parcel required, market conditions and location.
- Site development costs including:
 - o Soils and subsurface conditions determine the type of foundations and structure required for seismic safety
 - o Proximity of utilities including electrical power, gas (if needed), water, and sewer or suitability for seismic. Costs will be dependent on length of utility runs and earthwork for trenches.
 - o Site access including driveways and pedestrian ways to access the building
- Environmental review in accordance with CEQA. Could range from a Negative Declaration (\$25,000) to a full Environmental Impact Report (over \$1,000,000) depending on the sensitivity of the site to the community, habitats or other impacts.
- Construction: Assuming the building has a 50 year life span (to determine durability of materials) with office construction could cost \$500 per square foot. This does not include construction of specialized space other than offices.
- Design: Cost for design services, including architectural, all engineering disciplines and cost estimating ranges from 10-12 percent of construction cost, dependent on program and engineering requirements.
- Permits for construction: 2 percent of construction cost.
- Contingency: Projects budget 10 percent of construction budget for unforeseen conditions and changes.
- Staff project management and inspection of all phases of design and construction, and preparation of Board Summaries for required approvals can cost up to 20 percent of construction costs, based on prior projects.
- For example, here is a breakdown of estimated costs for a 3,000 sq. foot new office building, not including site acquisition and development, with no specialized facilities:

Activity	Price Range
Environmental Review	\$20,000 - \$850,000
Design	\$173,000
Permitting	\$35,000
Construction	\$1,725,000
Contingency	\$173,000
Project Management and Inspections	\$345,000
Total	\$2,471,000- \$3,301,000

**Site acquisition, preparation special foundations and utilities not included*



FY 2022-23 Budget Board of Supervisor Inquiry Form

Deadline: April 29, 2022

Please email: CAO-Budget@sonoma-county.org

Board Member	
Gorin	
Rabbitt	
Coursey	
Gore	
Hopkins	x

Department: Public Health, Regional Parks, General Services, et al.

Date: 4/29/22

Inquiry Number: BIR-22

<p>Request/Question:</p> <p><i>Please provide an inventory of spending on public restrooms by the county in unincorporated Sonoma County for FY 2021-22. What are the costs in each department, how is the service being provided (direct provision, contract, some other method), and where are the locations of these bathrooms at this time? Please include maintenance costs when applicable. Please indicate if the bathrooms serve the general public, unhoused individuals, or any other specific target group.</i></p> <p><i>How could these services be expanded if needed? Could contracts be expanded, maintenance increased, hours expanded if desired?</i></p> <p><i>What would be the cost for Parks to initiate a Pilot Project using a composting toilet/alternative water-free model that could be used to expand the County's understanding of this technology and facilitate expanded use if appropriate?</i></p>

<p>Response:</p> <p>Regional Parks</p> <p>Regional Parks provides public restrooms for park visitors at 47 of 58 facilities across Sonoma County. In total, the department operates and maintains 44 permanent restroom buildings, has contracts for 35 portable restrooms in place year-round, and 10-30 additional portable restrooms seasonally or for special events at park sites during peak use periods. Restrooms are available during daytime hours for park visitors and 24 hours per day in campgrounds.</p> <p>Park operations staff provides regular cleaning services (from multiple times per day to weekly) and restocking of restrooms at different frequencies depending on use. Some restrooms are cleaned and restocked multiple times per day and other serviced a few times per week or as needed. Ongoing costs to service and maintain permanent restroom building varies depending on size, location, amount of use and utility connections. For a typical permanent restroom building, the approximate annual cost to provide regular cleanings, maintenance and restocking ranges from \$12,000 to \$15,000 per building.</p>
--

In addition to permanent restroom buildings, Regional Parks utilizes portable restrooms at numerous park locations. The monthly rental costs for portable restrooms with a weekly servicing varies from \$145 to \$680 per month depending on service provider, location, incidences of vandalism and the cleaning and restocking frequency. Cleaning and restocking of portable restrooms is often supplemented by park staff. Regional Parks does not currently utilize an accounting cost center to track restroom expenses by park location and a wide variety of variables influences the annual expenses providing restroom facilities and services.

Additional portable restrooms can be provided at most Regional Park locations where restrooms are already provided to expand capacity. If we only have one portable restroom at a specific location, we order the larger accessible ADA unit and must ensure accessibility from the parking area or pathway to the unit. In our experience providing portable restrooms, some locations have a high frequency of vandalism, neighbor complaints about the visual impact or smell, or other negative behaviors that require the units to be locked at night or removed. The County maintains service agreements with several vendors who provide portable restroom units and up to twice weekly servicing that includes cleaning and restocking.

Alternative approaches to providing restrooms at Regional Parks

California State Parks attempted to utilize composting toilets at Sonoma Coast State Park in the 1990's. Feedback from Permit Sonoma, State Parks, and other park agencies is that the composting toilets are inadequate requiring significant maintenance and, in many instances, unable to support the volume of public use associated with a high visitation park. The composting process relies on a consistent amount of waste, other materials, and a specific amount solar exposure to remain viable processing the waste. We are currently unable to identify a model of composting toilet that has demonstrated it is suitable for commercial public use that will meet state health standards administered by Permit Sonoma.

Regional Parks has been actively researching alternative restroom designs that reduce water consumption and utility expenses. The department is currently pursuing a pilot project utilizing the Green Flush Restroom model (<https://greenflushrestrooms.com/green-technology/>) that utilizes recycled water, solar, and is low-carbon at Sonoma Valley Regional Park. We will be seeking permit approvals through Permit Sonoma this summer with plans to install the new unit in FY 22-23. This model is currently being utilized by the Forest Service and BLM and is the most realistic and progressive model we have identified to date. The unit costs approximately \$132,000, which includes the installation, but not design, permitting, subgrade prep, and surrounding ADA compliance. The main constraint we foresee with this specific unit is that it will only work in areas not subject to significant vandalism or flooding.

Regional Parks is also in the design stage for a "Climate Durable" fire-proof restroom for backcountry conditions, where our design includes water catchment for spot fire suppression, prescribed fire activities, and restroom cleaning. Additionally, we envision space for fire tool storage with all block and metal construction. We are intending to install these at Hood Mountain and other high probability wildfire locations. We do not have an estimate yet for the model, but anticipate the unit to be in the \$50-80,000 range, plus costs for permitting, site preparation and installation.

Regional Parks also has installed numerous flood-proof restrooms connected to sewer or pump-outs. Although these may not rely on cutting edge technology, they have proved effective and are an important tool for water quality and destination stewardship in sensitive or remote park locations.

Inventory of restrooms at Regional Park Locations

	Public Restroom	# Public Restroom(s)		
		Permanent	Temporary	Seasonal
Andy's Unity Park	Yes	1		
Arnold Field	Yes	1		
Bird Walk	Yes		1	
Calabazas Creek	Yes			1 - Park Preview Tours
Carrington Ranch	Yes			1 - Park Preview Tours
Cloverdale River Pk	Yes	1		
Coastal Prairie Trail	Yes		1	
Colgran Creek Trail	No			
Crane Creek	Yes	1		
Del Rio Woods	Yes		1	1 - Summer season
Doran Beach	Yes	6	1	
Ernie Smith	Yes		1	
Foothill	Yes	1		
Forestville River Access	Yes		1	2- Summer season
Gualala Point	Yes	3		
Guerneville River Park	Yes	1		
Healdsburg Beach	Yes	1		
Helen Putnam	Yes		3	
Hood Mountain	Yes	1	3	
Hudeman Slough	No			
Hunter Creek Trail	No			
Joe Rodota Trail	No			
Kenwood Plaza	No			
Laguna Trail	Yes		2	
Larson	Yes		1	
Maddux Ranch	Yes		1	
Mark West	Yes		1	1 - Park Preview Tours
Masons Marina	No	1*		
Maxwell Farms	Yes	1		
Monte Rio Redwoods	No			
Moran Goodman	No			
North Sonoma Mountain	Yes	1		
Occidental Community Center	No	1*		
Pinnacle Gulch	Yes	1		
Ragle Ranch	Yes	1	2	
Riverfront	Yes	1		
Running Fence /Watson School	Yes		1	
Russian River Parkway	Yes			2- Summer season

Santa Rosa Creek Trail	No			
Schopflin Fields	Yes	1		
Sea Ranch Access Trails	Yes	4		
Shaw	Yes		1	
Shiloh Ranch	Yes	1		
Short Tail Gulch	No			
Soda Springs	No			
Sonoma Valley	Yes		1	
Sport Fishing Center	Yes	1		
Spring Lake	Yes	7		
Spud Point Marina	Yes	1*		
Steelhead Beach	Yes	1		2- Summer season
Stillwater Cove	Yes	2		
Sunset Beach	Yes		1	
Taylor Mountain	Yes	1	3	
Tolay Lake	Yes		5	
West County Trail	Yes		2	
Westside	Yes	2		
Wohler Bridge Fishing Access	Yes		1	
Wright Hill	Yes		1	1 - Park Preview Tours
	TOTAL	44	35	11

* restrooms only available for berth holders, staff and groups renting building or facilities

General Services

County office buildings, including the County Campus and leased office spaces, detention facilities, and veterans buildings include restrooms for occupants and visitors in offices. The building codes to which they were constructed specify how many fixtures, including toilets, urinals and sinks are required. Janitorial costs are approximately \$2 per square foot. General Services also manages a public restroom adjacent to the Guerneville Veteran's Building. When community events occur, General Services works with janitorial contractors to increase servicing to accommodate higher crowds.

Public Health

Public Health does not operate public restrooms in unincorporated Sonoma County.