

Attachment A - Roll Forward Details by Project

Type	Receiving Department	Project Code	Project Summary	Total Approved Budget Amount	FY23-24 Roll Forward balance	Roll Forward Notes
Climate Round 1	Ag+OSD	16C04	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	500,000.00	-	All funds have been transferred to the receiving fund and department is tracking expenditures and roll forwards separate from this process.
Climate Round 1	CAO	16C01	Funding to conduct polling or community survey around a potential climate measure	50,000.00	50,000.00	
Climate Round 1	Gold Ridge RCD w/ Sonoma Water	N/A	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.	185,548.00	-	All funds have been transferred to the receiving fund and department is tracking expenditures and roll forwards separate from this process.
Climate Round 1	Capital Projects	16C05	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 AND 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.	1,771,230.00	-	Roll forward will be handled as part of capital project rebudget process.
Climate Round 1	Permit Sonoma	16C03	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	380,250.00	50,000.00	Amount expected to be spent in FY 2023-24 is \$50,000. Roll forward balance to FY 2024-25.
Climate Round 1	Regional Parks	N/A	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.	440,000.00	-	All funds have been transferred to the receiving fund and department is tracking expenditures and roll forwards separate from this process.
Climate Round 1	Regional Parks	N/A	Install solar grid and backup battery to reduce greenhouse gas emissions and avoid the need for portable toilets in power interruption events.	378,720.00	-	All funds have been transferred to the receiving fund and department is tracking expenditures and roll forwards separate from this process.
Climate Round 2	Regional Parks	16CP2	Project would construct and install rainwater catchment system at Helen Putnam Regional Park, and would create 65% designs for three additional rainwater catchment projects at other Regional Park units.	303,320.00	303,320.00	

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Climate Round 2	Regional Parks	16CP1	Help cover consultant costs to produce a Climate Adaptation and Resiliency Plan (CARP) for Regional Parks. CARP would be shaped and defined by existing Regional Parks GHG inventory, as well as under-development Regional Parks Strategic Plan.	100,000.00	100,000.00	
Climate Round 1	SoCoPi	16C02	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.	121,400.00	-	All funds have been transferred to the receiving fund and department is tracking expenditures and roll forwards separate from this process.
Climate Round 2	SoCoPi	16CF1	Intall EV ARC chargers at the following Regional Parks: Helen Putnam Park, Andy's Unity Park, Spring Lake, Schopflin Fields, Ragle Ranch, and Spud Point Marina. The ARC is rapidly deployable and highly transportable solar-powered Level 2 EV charging infrastructure that also has the capability of providing a reliable source of backup power during an emergency.	941,760.00	941,760.00	
Climate Round 2	SoCoPi	16CF2	Install up to two Level 3 direct current fast chargers and up to ten Level 2 chargers at the Sheriff's Office, which would then allow fleet to order and pilot two EV patrol vehicles and would support other administrative fleet vehicles.	685,000.00	685,000.00	
Climate Round 2	SoCoPi	16CF3	Park and Ride lots across Sonoma County will seek a qualified vendor to construct, install, operate, maintain, and secure Level 3 chargers at each location with minimal or no cost to the County. The vendor would lease a portion of each lot at fair market value, paying for all electricity usage, and establishing a free or reduced rate option for qualified low-income individuals and Fleet users.	100,000.00	100,000.00	
Climate Round 2	SoCoPi	16CFF	Support fare-free transit service for all youth riders for a two-year period beginning July 1, 2023. Project would also support the introduction of new express bus services on Sonoma County Transit. Proposed service would provide one morning and one evening express bus from West County (Monte Rio), North County (Cloverdale), East County (Sonoma) and South County (Petaluma) to/from the Santa Rosa Transit Mall.	1,447,266.00	1,434,359.38	

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Climate Round 2	SoCoPi	16CBK	Would help fund the additon of nearly 2 miles of Class II bike lanes on Arnold Drive in the Sonoma area, between Country Club Drive and Madrone Road. Funds for Right of Way acquisition	500,000.00	500,000.00	
Climate Round 1	Sonoma Water	N/A	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.	400,000.00	-	All funds have been transferred to the receiving fund and department is tracking expenditures and roll forwards separate from this process.
Climate Round 1	Sonoma Water	N/A	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	300,000.00	-	All funds have been transferred to the receiving fund and department is tracking expenditures and roll forwards separate from this process.
Climate Round 1	Sonoma Water	N/A	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	275,000.00	-	All funds have been transferred to the receiving fund and department is tracking expenditures and roll forwards separate from this process.
Climate Round 1	UCCE	N/A	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	250,000.00	250,000.00	
Climate Round 2	UCCE	16CGz	The project provides trainings, resources and mentorships on grazing management to land owners and business / workforce development to increase grazing enterprises.	300,000.00	273,787.16	
Strategic Plan Round 1	HR	16S11	Strat Plan RESC 2.1	50,000.00	45,055.00	
Strategic Plan Round 1	HR	16S12	OE 3.3	75,000.00	44,060.05	
Strategic Plan Round 1	Equity	16S14	Strat Plan items	540,000.00	347,350.44	
Strategic Plan Round 1	Probation	16S16	Healthy & Safe communities 5.4	450,000.00	321,000.00	

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Strategic Plan Round 1	CAO	16S08	CAR 5.1: \$500k: Hire a consultant to develop a County GHG baseline inventory and model depicting sequestration potential within the county	500,000.00	313,159.00	
Strategic Plan Round 1	CAO	16S02	OE 2.2 \$300k: Assess current engagement activities, develop engagement/outreach strategy, have consultant available for project-specific engagement activities	300,000.00	300,000.00	
Strategic Plan Round 1	SoCoPi	16S05	Strat Plan - resilient multi family homes CAR 1.1: 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.	265,000.00	137,677.45	
Strategic Plan Round 1	CAO	16S01	OE 2.1 \$150k: conduct a community satisfaction survey	150,000.00	109,860.00	
Strategic Plan Round 1	SoCoPi	16S03	Strategic Plan CAR #4.1 and #4.3 CAO 4.1 and 4.3: 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.	200,000.00	92,893.98	
Strategic Plan Round 1	SoCoPi	16S04	Strat Plan - resilient multi family homes CAR 2.2 \$132,500: Provide marketing, education and outreach dollars to the Sonoma County Energy Independence Program to promote resources and drive retrofits in the multi-family sector	132,500.00	50,994.59	
Strategic Plan Round 1	CAO	16S07	CAR 4.2: \$150k: 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.	150,000.00	50,000.00	
Strategic Plan Round 1	Permit Sonoma	16S13	strat plan HSD 3.1	180,000.00	50,000.00	Amount expected to be spent in FY 2023-24 is \$50,000. Roll forward balance to FY 2024-25.
Strategic Plan Round 1	CAO	16S06	CAR 3.1: \$100k: Conduct a waste audit on all County facilities and develop a plan to achieve zero waste	100,000.00	47,863.08	

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Strategic Plan Round 1	CAO	16S09	strat plan HSC 5.5 Outreach and engagement campaigns to strengthen community and law enforcement relationships and launching of a County newsletter.	60,000.00	10,903.95	
Strategic Plan Round 1	CDC	16S10	HSC 4.3 Strengthen housing location services county-wide	100,000.00	-	
Strategic Plan Round 1	HSD	16S15	Healthy Communities 1.3	350,000.00	-	All funds have been transferred to the receiving fund and department is tracking expenditures and roll forwards separate from this process.
Strategic Plan Round 1	Sheriff	16S17	Infrastructure Pillar, Objective #2.1	562,000.00	-	
Strategic Plan Round 2	HR	16S35	Employee Engagement Survey	50,000.00	50,000.00	
Strategic Plan Round 2	HR	16S37	Apply Equity Lens to Enhance County Training Programs	25,000.00	25,000.00	
Strategic Plan Round 2	CDC	16S25	Roseland Tierra de Rosas - Infrastructure	1,374,000.00	1,374,000.00	
Strategic Plan Round 2	Equity	16S26	Anti-Racist Results-based Accountability (AR-RBA) Program Planning and Evaluation Analyst (3-year, time-limited 1.0 FTE)	623,657.00	623,657.00	
Strategic Plan Round 2	ISD	16S27	Relocation of Disaster Recovery Site	500,000.00	500,000.00	
Strategic Plan Round 2	Health Services	16S30	Expansion of SOAR (Supplemental Security Income and Social Security Disability Outreach, Access and Recovery) Eligibility Assistance Training	268,000.00	268,000.00	
Strategic Plan Round 2	Equity	16S20	Strategic Plan Program Planning & Evaluation Analyst (PPEA) (1.0 FTE)	197,670.00	-	Included in FY23-24 Budget because this is an on-going item and therefore was a net cost increase to the department.
Strategic Plan Round 2	SoCoPi	16S31	Electric Vehicle (EV) Charging Hardware	150,000.00	150,000.00	
Strategic Plan Round 2	Equity	16S21	Secretary (1.0 FTE)	142,340.00	-	Included in FY23-24 Budget because this is an on-going item and therefore was a net cost increase to the department.
Strategic Plan Round 2	Health Services	16S32	Establish Lived Experience Peer Support Training Program	124,000.00	124,000.00	
Strategic Plan Round 2	CAO	16S34	Master software inventory application	60,000.00	60,000.00	
Strategic Plan Round 2	Equity	16S22	Core Team Facilitation Support	50,000.00	50,000.00	
Strategic Plan Round 2	SoCoPi	16S23	Electric Vehicle Infrastructure - Maintenance & Repair	32,000.00	32,000.00	
Strategic Plan Round 2	CAO	16S18	Language Access Plan Implementation	300,000.00	-	
Strategic Plan Round 2	CAO	16S19	Climate Grants (1.0 FTE)	247,651.00	-	
Strategic Plan Round 2	HR	16S24	Mid-Manager Training Academy	30,000.00	-	

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Strategic Plan Round 2	SoCoPi	16S28	Cloverdale Veterans Building Generator	385,734.00	-	Roll forward will be handled as part of capital project rebudget process.)
Strategic Plan Round 2	CAO	16S29	Matching funds for Climate Resilient Lands position (5 year, time-limited 1.0 FTE)	286,473.00	-	
Strategic Plan Round 2	CAO	16S33	Matching funds for Sonoma County Energy Independence Program (SCEIP) Administrative Aide (2 year, time limited 1.0 FTE)	117,458.00	-	
Strategic Plan Round 2	SoCoPi	16S36	Santa Rosa Veterans Building Microgrid	35,200.00	-	Roll forward will be handled as part of capital project rebudget process.)