



COUNTY OF SONOMA

575 ADMINISTRATION
DRIVE, ROOM 102A
SANTA ROSA, CA 95403

SUMMARY REPORT

Agenda Date: 2/11/2025

To: Sonoma County Board of Supervisors

Department or Agency Name(s): County Administrator's Office

Staff Name and Phone Number: Yvonne Shu 565-1739, Christel Querijero 565-2431

Vote Requirement: 4/5th

Supervisorial District(s): Countywide

Title:

Strategic Plan and Climate Resilience Fund

Recommended Actions:

- A) Receive the County Strategic Plan Annual Update; and
- B) Approve recommended reallocation of Strategic Plan funding for certain projects; and
- C) Receive Climate Resilience Fund update.

Executive Summary:

This item provides an update on the County's 5-Year Strategic Plan and recommends reallocation of Strategic Plan funding for two projects. As part of the Climate Action & Resiliency strategic plan pillar, this item also provides an update on Climate Resilience Fund projects. As part of today's update, staff is recommending the redirection of \$105,000 of one-time Strategic Plan funds within the Sheriff Office and Human Resources.

At just over midpoint of the five-year timeline, 21 of 76 objectives have been completed, 40 of 76 are at 50% or more completion, and 15 are at less than 50% completion. Of the projects at less than 50% completion, staff have identified two objectives that may not achieve completion by the end of 2026, for reasons beyond the County's control. □

Discussion:

Strategic Plan

On March 2, 2021, the Board adopted the County's 5-year Strategic Plan (2021-2026). The Plan's five pillars -- Healthy and Safe Communities, Organizational Excellence, Racial Equity and Social Justice, Climate Action and Resiliency, and Resilient Infrastructure -- were established to identify the most important priorities for the County through 2026. The Strategic Plan implementation leads are working toward achieving 23 goals, □ through completion of 76 identified objectives that underlie these pillars, with coordination support from the County Administrator's Strategic Initiatives (formerly named Projects, Grants, and Special Projects) division.

The Strategic Plan provides an organizing framework for the Board's and community's priorities. County staff have made notable progress to date on the original objectives of the Strategic Plan. With two years remaining, 61 of the 76 objectives are at 50% or more completion, including 21 that are fully complete. The Strategic Plan has been instrumental in elevating important initiatives and has been supported by other Board mechanisms, such as the Board's Significant Item Calendar (SIC), department head workplans, and departmental/agency strategic plans (e.g., Regional Parks, Sonoma Water). □

Year 3 Highlights

At just over midpoint of the five-year timeline, 21 of 76 objectives have been completed, 40 of 76 are at 50% or more completion, and 15 are at less than 50% completion. Of the projects at less than 50% completion, staff have identified two objectives that may not achieve completion by the end of 2026, for reasons beyond the County's control:

- Climate Action & Resiliency 4.1: Where feasible, phase out County (owned or leased) gasoline-powered light-duty cars, vans, and pickups to achieve a 30% zero-emission vehicle light-duty fleet by 2026.
 - Limiting factor: Slow industry progress on electric vehicles (EV) in the 7+ seat and large truck categories, which comprise a significant portion of the County's annual replacement program.□
- Resilient Infrastructure 2.3: Design and build a new, resilient Emergency Operations Center (EOC).
 - Limiting factor: No available state or federal funding to support construction of a new EOC. (On July 23, 2024, as part of the County Government Center capital project discussion, the Board provided direction to pursue options for a new Emergency Coordination Center.)

Attachment A summarizes key highlights from each objective. Highlights include:

Climate Action & Resiliency (CAR)

- The Board distributed \$1 million to nine projects through the Vegetation Management Grant Program managed by Ag + Open Space. (CAR 1-2)
- The Board approved the implementation of \$28 million in carbon-reducing upgrades across 50 buildings. (CAR 3-1)

Healthy & Safe Communities

- Coordination among the County, City of Santa Rosa, City of Petaluma, and All Home resulted in the first ever, regional homelessness prevention pilot, [Keep Sonoma Housed <https://son.keepeoplehoused.org/>](https://son.keepeoplehoused.org/), that began in December 2024. (HSC 4-5)
- Sonoma County's Mobile Crisis Services implementation plan went live in June 2024. (HSC 5-3)

Organizational Excellence (OE)

- Department of Emergency Management offered 37 training courses in 2024.
- The County employee engagement survey was launched in November 2024.

Racial Equity & Social Justice (RESJ)

- The Racial Equity Action Plan was adopted by the Board on August 13, 2024. (RESJ 1-3)
- On June 10, 2024, the Board of Supervisors accepted the informational reports, Community Engagement Plan and Informational Brief on Intergovernmental Relations with Native Nations. (RESJ 4-1)

Resilient Infrastructure (RI)

- The Sheriff's Office and Public Infrastructure completed upgrades to the Sonoma Mountain communications site. (RI 2-1)
- 74 culverts were replaced as part of the Pavement Preservation Program. (RI 3-1)

The full updates can be viewed at socostrategicplan.org.□

Strategic Plan Funding

In Year 1 (2022) of the Strategic Plan, your Board approved \$5 million in one-time funding to support a subset of Strategic Plan projects. In Year 2 (2023) of the Strategic Plan, your Board approved \$4 million in one-time

funding plus \$1 million in ongoing funding. The process for requesting funding for Strategic Plan initiatives is now conducted through the annual budget cycle, to align with other funding requests.

Attachment B summarizes the expenditure status of the Strategic Plan funded projects. Based on current understanding, most funds are expected to be expended by the end of CY 2026. However, next year's update will include discussion of any likely non-expenditure of awarded Strategic Plan funding, since CY 2026 is the final year of the current Strategic Plan.

Staff recommends reallocating Strategic Plan one-time funding for the following objectives:

- 1) Racial Equity & Social Justice 2.1; reallocation request of one-time: \$35,000
Human Resources received \$50,000 to implement an employee demographic dashboard; they have successfully implemented the dashboard using \$15,000. Human Resources would like to reallocate the remainder (\$35,000) to support additional, countywide DEIB (diversity, equity, inclusion, belonging) training, in alignment with both the Organizational Excellence and Racial Equity and Social Justice Plan pillars. □

- 2) Resilient Infrastructure 2.1; reallocation request of one-time funding: \$70,000
The Sheriff's Office pursued a Communications Microwave Backhaul Replacement but did not move forward due to the cost of a suitable technology solution. After further analysis, it was determined that the same objective could be achieved by replacing the existing microwave, and thus the Sheriff's Office is requesting a reallocation of the Strategic Plan funding to replace a microwave on one of the towers.

Climate Resilience Fund

Your Board created the Climate Resilience Fund (CRF) in May 2021 by committing \$10 million from the 2017 Wildfires Pacific Gas and Electric (PG&E) settlement fund to County climate projects. Of the 20 active projects assigned CRF funds, 7 projects totaling \$3 million are complete, 11 projects totaling \$5.1 million are being implemented, 2 projects totaling \$740,000 are in the beginning stages. Accomplishments to date include:

1. A [countywide rainwater rebate program](https://www.savingwaterpartnership.org/programs_list/sonoma-county-rainwater-harvesting/) [<https://www.savingwaterpartnership.org/programs_list/sonoma-county-rainwater-harvesting/>](https://www.savingwaterpartnership.org/programs_list/sonoma-county-rainwater-harvesting/), including state cost share, has thus far provided nearly \$140,000 in incentives funding to over 100 systems, promoting nearly 350,000 gallons of water storage. There have been homeowner and professional trainings as well as development of training manuals (in English and Spanish) for their respective uses.
2. A model [Construction, Deconstruction & Demolition Ordinance](https://zerowastesonoma.gov/reports/model-construction-demolition-and-deconstruction-debris-) [<https://zerowastesonoma.gov/reports/model-construction-demolition-and-deconstruction-debris-](https://zerowastesonoma.gov/reports/model-construction-demolition-and-deconstruction-debris-) has been drafted. A Construction & Demolition Waste Tracking software program has been created and five jurisdictions are trained and planning for its integration and use.
3. A countywide Flood Risk Assessment was completed in October 2024 and provides a set of [high-level recommendations](https://www.sonomawater.org/media/PDF/Environment/Climate%20Adaptation%20Planning/FRM/Sonoma%20County%20FRM_Recommendations%20Report_FINAL%20) [<https://www.sonomawater.org/media/PDF/Environment/Climate%20Adaptation%20Planning/FRM/Sonoma%20County%20FRM_Recommendations%20Report_FINAL%20](https://www.sonomawater.org/media/PDF/Environment/Climate%20Adaptation%20Planning/FRM/Sonoma%20County%20FRM_Recommendations%20Report_FINAL%20) for the County, cities, and partners to continue critical flood risk management coordination in the county.
4. The Fare-Free Youth Program was launched June 2023 leading to a [36% increase](https://sonomacounty.ca.gov/board-of-supervisors-approves-funding-for-fare-free-public-transit-for-in>Youth ridership by June 2024. <a href=) [in Youth ridership by June 2024.](https://sonomacounty.ca.gov/board-of-supervisors-approves-funding-for-fare-free-public-transit-for-in)

6. Compost application on over 400 acres on 16 agricultural sites in Sonoma County sequestered an estimated [6,070 metric tons](https://rcpa.ca.gov/wp-content/uploads/2024/04/Press-Release-April-11-2024-County-Funded-Compost-and-Carbon-Sequestration-Grant-Completed.pdf) of CO2 equivalent. To put this into perspective, sequestering this amount of carbon is equivalent to taking approximately 1,500 passenger commuter vehicles off the road for one year.
7. The [Sonoma Veterans Memorial Building](https://sonomacounty.ca.gov/sonoma-valley-veterans-building-to-get-advanced-heating-ventilation-and-air-conditioning-system) now has a high efficiency air cooling and heating, a 110kW car canopy solar system, upgraded interior and exterior energy-efficient lighting, and 80 kW Battery Energy Storage.

Strategic Plan:

All

Racial Equity:

No

Was this item identified as an opportunity to apply the Racial Equity Toolkit?

Prior Board Actions:

- 2/7/23 Received update approved year 2 Strategic Plan funding recommendations
- 2/1/22 Received update and approved year 1 Strategic Plan funding recommendations
- 3/2/21 Approved 5-Year Strategic Plan
- 10/25/22 Allocated funding for Round 2 of the Climate Resilience Fund
- 2/1/22 Allocated funding for Round 1 of the Climate Resilience Fund
- 5/11/21 Created the Climate Resilience Fund with \$10 million from the 2017 PG&E Settlement Funds

FISCAL SUMMARY

Expenditures	FY 24-25 Adopted	FY 25-26 Projected	FY 26-27 Projected
Budgeted Expenses	\$105,000		
Additional Appropriation Requested			
Total Expenditures	\$105,000		
Funding Sources			
General Fund/WA GF	\$105,000		
State/Federal			
Fees/Other			
Use of Fund Balance			
Contingencies			
Total Sources	\$105,000		

Narrative Explanation of Fiscal Impacts:

Staff is recommending a reallocation of \$105,000 in previously approved one-time Strategic Plan funding:

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\$35,000 for Racial Equity & Social Justice 2.1 for additional training and \$70,000 for Resilient Infrastructure 2.1 toward replacement of a tower microwave.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)

Narrative Explanation of Staffing Impacts (If Required):

None.

Attachments:

Attachment A: CY2024 Strategic Plan Updates

Attachment B: Status of Strategic Plan Funded Projects

Related Items "On File" with the Clerk of the Board: