

STRATEGIC PLAN YEAR 2 RECOMMENDED FUNDING REQUESTS

1/23/23

	A	B	C	D	F	G	I	J
1	County Department	Pillar	Obj #	Short Project Name	Ongoing or One-time	Requested	RECOMMENDED	Notes
2	County Administrator & Office of Equity	RESJ	4.4	Language Access Plan Implementation	Ongoing	\$350,000	\$300,000	Provides support for departments to implement a language access plan, once established
3	County Administrator - Climate	OE	4.1	Climate Grants (1.0 FTE)	Ongoing	\$247,651	\$247,651	Provides ongoing support of grant tracking, applications, and management of climate-related funding opportunities
4	Office of Equity	RESJ	All	Strategic Plan Program Planning & Evaluation Analyst (PPEA) (1.0 FTE)	Ongoing	\$197,670	\$197,670	Supports strategic plan priorities for Office of Equity and acts as resource for departments as they incorporate equity practices into their daily operations
5	Office of Equity	RESJ	All	Secretary (1.0 FTE)	Ongoing	\$142,340	\$142,340	Provides scheduling, coordination and administrative support for Office of Equity, including community members and stakeholder groups
6	Office of Equity	RESJ	1.1	Core Team Facilitation Support	Ongoing	\$100,000	\$50,000	Supports continued facilitation of cross-departmental team of 60 members
7	Public Infrastructure	CAR	4.1 4.3	Electric Vehicle Infrastructure - Maintenance & Repair	Ongoing	\$32,000	\$32,000	Covers charging infrastructure subscription fees of 36 stations (68 ports) expected to be in place by end of FY 22-23
8	Human Resources	OE	3.3	Mid-Manager Training Academy	Ongoing	\$30,000	\$30,000	Enables mid-manager training to continue to be developed and offered beyond FY 23-24
9	Community Development Commission	HSC	3.3	Roseland Tierra de Rosas - Infrastructure	One-time	\$2,000,000	\$1,374,000	Contributes toward funding gap still needed for improved roads, utilities, civic spaces, street trees, etc.
10	Office of Equity	HSC	2.1 2.2	Anti-Racist Results-based Accountability (AR-RBA) Program Planning and Evaluation Analyst (3-year, time-limited 1.0 FTE)	One-time	\$623,657	\$623,657	Time-limited position creates capacity in the Office of Equity to continue coordinating with County department partners and Health Action partners in partnership with Human Services, contributing toward the development of strong AR-RBA system
11	Information Systems Department	RI	2.1	Relocation of Disaster Recovery Site	One-time	\$500,000	\$500,000	Establishes a physical recovery data center outside of the Bay Area in the event of a regionwide disaster
12	Public Infrastructure	RI	2.2	Cloverdale Veterans Building Generator	One-time	\$385,734	\$385,734	Funds a generator for the only County facility north of Santa Rosa, making it resilient during a disaster or emergency activation

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13	County Administrator - Climate	CAR	5.2	Matching funds for Climate Resilient Lands position <b>(5 year, time-limited 1.0 FTE)</b>	One-time	\$286,473	\$286,473	One-time funding for 25% of 5-year, time limited position in the Climate division, with the remaining 75% funded by U.S. Department of Agriculture's Natural Resources Conservation Service (USDA/NRCS) federal grant award, which would be managed by this position
14	Health	HSC	4.2	Expansion of SOAR (Supplemental Security Income and Social Security Disability Outreach, Access and Recovery) Eligibility Assistance Training	One-time	\$268,000	\$268,000	Covers staff time for up to 60 service provider staff over two years to take the SOAR training. Each service provider would also be given \$4,000 per staff person per year, in return for each staff person navigating at least 20 persons annually to secure SSI/SSDI benefits.
15	Public Infrastructure	CAR	4.3	Electric Vehicle (EV) Charging Hardware	One-time	\$150,000	\$150,000	Funds 20 additional chargers, enabling the County to leverage funding through a state Clean Vehicle Rebate Program
16	Health	HSC	4.3	Establish Lived Experience Peer Support Training Program	One-time	\$124,000	\$124,000	Provides training for 40 persons with Lived Experience in homelessness to become certificated in Peer Navigation. \$60,000 in program costs cover two teaching curriculum sessions provided by a contractor.
17	County Administrator - Climate	CAR	2.2	Matching funds for Sonoma County Energy Independence Program (SCEIP) Administrative Aide <b>(2 year, time limited 1.0 FTE)</b>	One-time	\$117,458	\$117,458	One-time funding for 41% of a 2-year, time limited Administrative Aide in the Climate division, supplemented with funding from a one-time Sonoma Clean Power grant and an SCEIP fund balance offset, will support the SCEIP Multi-Family Residential Resilience Upgrade Program.
18	County Administrator & Information Systems Department	OE	1.2	Master software inventory application	One-time	\$60,000	\$60,000	New, web-based master software inventory application will capture end user information about future desired technologies and will enable efficiencies in coordination and procurement
19	Human Resources	OE	3.2	Employee Engagement Survey	One-time	\$100,000	\$50,000	Funding for one employee engagement survey in FY 23-24

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20	Public Infrastructure	RI	2.2	Santa Rosa Veterans Building Microgrid	One-time	\$35,200	\$35,200	Request covers an identified cost shortfall to build a microgrid system for the Santa Rosa Veterans Building
21	Human Resources	OE	3.3	Apply Equity Lens to Enhance County Training Programs	One-time	\$25,000	\$25,000	Consultation and design to incorporate equity components into the County's existing training programs.
22	<b>Recommended Ongoing Total</b>						<b>\$999,661</b>	
23	<b>Recommended One-Time Total</b>						<b>\$3,999,522</b>	
24	<b>TOTAL RECOMMENDATION</b>						<b>\$4,999,183</b>	
25	<b>NOT RECOMMENDED</b>							
26	Human Services Department	HSC	2.12.2	AR-RBA: PPEA and Admin Aide for AR-RBA; Turning the Curve	Ongoing	\$353,600	\$0	
27	Probation Department	HSC	5.4	Pre-trial Services Probation Assistant	Ongoing	\$141,868	\$0	
28	Office of Equity	RESJ	1.2	Affinity Group Facilitation Support	Ongoing	\$160,000	\$0	
29	Public Infrastructure	CAR	4.3	EV Program Consultant	Ongoing	\$250,000	\$0	
30	County Administrator	CAR	4.2	Clean Commute Extra Help or Intern	One-time	\$35,000	\$0	
31	Public Infrastructure	RI	2.2	Santa Rosa Vet upgrades: HVAC, lighting, and water	One-time	\$1,234,444	\$0	
32	County Administrator	OE	1.4	Intern for streamlining routine admin procedures	One-time	\$100,000	\$0	