

Status of Strategic Plan Funding
January 2025

Pillar	Obj #	Dept	Short Project Name	Approved Amount	Jan 2025 Status
CAR	1.1	County Administrator's Office	Wildfire Preparedness and Resiliency: Outreach and Engagement	\$265,000	The funds allocated for this are 65% expended on the costs of completed implementation. Costs associated with the Path to Electrification campaign are expected to utilize the remainder of the funds by June 30, 2025.
CAR	2.2	County Administrator's Office	Carbon Neutral and Resilient Multifamily Homes: Outreach and Engagement	\$132,500	Funding expended; Funds from the CAR 2.2 strategic pillar have been fully used to enhance marketing and outreach, raising community awareness of SCEIP and its many benefits for all Sonoma County property owners.
CAR	2.2	County Administrator's Office	Administrative Aide (2 year time-limited)	\$117,458	Funding expended; time-limited position has ended
CAR	3.1	County Administrator's Office	Zero Waste Audit and Plan	\$100,000	Funding expended on the Zero Waste Audit and Plan, brought to the Board in September 2023
CAR	4.2	County Administrator's Office	Clean Commute Incentive Program	\$150,000	Funding expended; increased the Clean Commute Monthly Incentive from \$40 to \$100 per month per employee (program continued with an alternate source).
CAR	4.3	Public Infrastructure	EV infrastructure Expansion	\$200,000	Funding expended on EV consulting costs, repair/maintenance of existing charging stations, and purchase of new charging stations.
CAR	4.3	Public Infrastructure	Electric Vehicle (EV) Charging Hardware	\$150,000	Funding expended on the purchase of new charging station hardware
CAR	4.3	Public Infrastructure	Electric Vehicle Infrastructure - Maintenance & Repair	\$32,000	Funding expended on ongoing repair and maintenance of existing charging stations
CAR	5.1	County Administrator's Office	Carbon Modeling: Sequestration Potential and Emissions Inventory	\$500,000	CARD received \$500k to prepare two inventories: the Municipal GHG inventory and the Carbon Sequestration inventory. The Municipal GHG inventory was prepared by Cascadia for \$192,330. The Carbon Sequestration inventory was prepared by Rincon for \$279,265. All work was completed and all contract funds were fully expended.
CAR	5.2	County Administrator's Office	Climate Resilient Lands position (5 year time-limited; 25% of Dept Analyst)	\$286,473	Position has been filled and funds will be fully expended by 2028.
HSC	1.3	Human Services	No Wrong Door training	\$350,000	\$18K expended; remainder to be spent on full campaign, just finalized in late 2024

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HSC	2.1	Office of Equity	AR-RBA Program Planning and Evaluation Analyst (3 year time-limited)	\$623,657	Position has been filled and funds will be fully expended by 2026.
HSC	3.1	Permit Sonoma	Rezoning and housing element update	\$180,000	\$33,660 has been expended to date for outreach and draft policy development for Objective Design and Development Standards. By end of CY2025, staff anticipate expending \$100,000 of Strategic Plan Funding, and anticipate spending the remaining \$80,000 through implementation of the new Object Design Standards ordinance through the end of FY 25-26.
HSC	3.3	Permit Sonoma	Roseland Tierra de Rosas - Infrastructure	\$1,374,000	Funding fully expended
HSC	4.2	Health	Expansion of SOAR Eligibility Assistance Training	\$268,000	Project completed without funding. Staff is evaluating whether these funds will be reallocated to similar efforts.
HSC	4.3	Health	Housing location services	\$100,000	No expenditures to date; staff is revisiting project scope.
HSC	4.3	Health	Lived Experience Peer Support Training Program	\$124,000	No expenditures to date; staff is revisiting project scope.
HSC	5.4	Probation	Behavioral Response System	\$450,000	\$129,000 was utilized for the Behavior Response System in FY 22-23. The remaining Strategic Plan funds (\$321,000) are reserved for the Case Management consultant, with whom Probation is currently under contract.
HSC	5.5	County Administrator's Office	Engagement and Outreach: public health and safety	\$60,000	\$25,500 has been expended to date with the remainder expected to fund future ad and communications campaigns.
OE	1.2	Information Systems	Master software inventory application	\$60,000	Funding expended on repository of County department and agency technology solutions
OE	2.1	County Administrator's Office	Community satisfaction survey	\$150,000	\$40,140 spent to date, with the remainder (\$109,860) to support future surveys
OE	2.2	County Administrator's Office	Community engagement and outreach strategy	\$300,000	Community engagement on specific CAO projects have utilized general appropriations and contingencies; \$18,000 has been utilized to date in FY 24-25.
OE	3.2	Human Resources	Employee Engagement Survey	\$50,000	Funding expended on consultant and survey implementation

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OE	3.3	Human Resources	Training and leadership programs	\$75,000	\$60K expended and remaining balance of \$14,651 will be fully expended on training programs between January and June 2025.
OE	3.3	Human Resources	Mid-Manager Training Academy	\$30,000	\$11,550 spent to date with the remainder (\$18,450) to be spent on training in CY 2025
OE	3.3	Human Resources	Apply Equity Lens to Enhance County Training Programs	\$25,000	\$21,800 spent to date with the remainder to be expended in FY 24-25.
OE	4.1	County Administrator's Office	Climate Grants position (1.0 FTE Dept Analyst)	\$247,651	Fully expended on position
RESJ	1.1	Office of Equity	Core team support	\$240,000	Fully expended
RESJ	1.1	Office of Equity	Core Team Facilitation Support	\$50,000	Fully expended
RESJ	2.1	Human Resources	Employee Demographic Dashboard	\$50,000	\$15,000 spent to date; Reallocation request to utilize remainder (\$35,000) to support additional county-wide training related to OE 3.3
RESJ	4.1 4.3	Office of Equity	Community engagement	\$300,000	\$215,000 spent to date; balance of \$85,000 Remaining funds (\$85,000) to be used in FY 24-25 and FY 25-26 to respond to any upcoming costs for implementing the Community Engagement and Language Access plans.
RESJ	4.4	Office of Equity	Language Access Plan Implementation	\$300,000	OoE expects to use the full amount and are in the final stages of recruitment to fill the position so that implementation can begin.
RESJ	All	Office of Equity	Program Planning & Evaluation Analyst	\$197,670	Fully expended on position
RESJ	All	Office of Equity	Secretary	\$142,340	Fully expended on position
RI	1.4	Public Infrastructure	Satellite Service Centers	\$800,800	\$566,487 updated budget
RI	2.1	Sheriff	Communications Microwave Backhaul Replacement	\$70,000	Project as originally conceived not viable; reallocation request to use funding to replace a microwave on one of the towers.
RI	2.1	Sheriff	Communications Network Management System Replacement	\$136,000	Fully expended
RI	2.1	Sheriff	Emergency Base Station Radios	\$356,000	Fully expended

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RI	2.1	Information Systems	Relocation of Disaster Recovery Site	\$500,000	FY 24-25: \$220K in one-time costs; \$80K ongoing FY 25-26: \$100K for initial subscription and circuit costs associated with Cloud services for disaster recovery
RI	2.2	Public Infrastructure	Cloverdale Veterans Building Generator	\$385,734	\$90,651 spent to date
RI	2.2	Public Infrastructure	Santa Rosa Veterans Building Microgrid	\$35,200	Project completed, funding expended.