



SONOMA COUNTY FIVE-YEAR STRATEGIC PLAN 2021–2026

Funding Request Summary



Introduction

The Funding Request Summary contains an overview of all the funding requests received by the County Administrator's Office for the five million of available funding. Each request directly supports the implementation of one or more of the Strategic Plan objectives. The sheet also displays the score assigned to each request by Policy, Grants and Special Projects (PG&SP). PG&SP recommends awarding the available \$5 million to the projects with the highest scores.

More information on the funding request for each objective is available in the corresponding funding request.

Evaluation and Scoring Criteria

Evaluation criteria	Scoring
Does project need to be completed before another one can begin?	Yes=2 No=1
Likelihood of project completion within proposed timeframe?	Very likely=3 Somewhat likely=2 Not at all likely=1
Operational feasibility of project?	High=3 Medium=2 Low=1
Consideration or incorporation of Racial Equity ?	High=3 Medium=2 Low=1
Consideration or incorporation of Climate ?	High=3 Medium=2 Low=1



SONOMA COUNTY
FIVE-YEAR
STRATEGIC PLAN
2021–2026

Consideration or incorporation of Geographic Equity ?	High=3 Medium=2 Low=1
Consideration or incorporation of City Collaboration or Partnerships ?	High=3 Medium=2 Low=1
Is this the only funding source for this project?	Yes=2 No=1

Funding Request Summary

Pillar	Objective	Short Project Name	Implementing Department	Project description	Score	Fiscal Impact	Amount Requested
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	23	No ongoing costs	\$180,000
OE	2.1	Community satisfaction survey	CAO	Conduct a community satisfaction survey	22	No ongoing costs	\$150,000
RI	1.4	Satellite Service Centers	GSD/participating departments	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.	22	The vehicle would be staffed with existing staff. There will be ongoing costs for gas, maintenance, services and supplies. The project is proposed as a three year pilot program and would need to be evaluated at the end of the three-year period.	\$800,800
HSC	1.3	No wrong door training	HSD/DHS	In-reach strategies to improve client experience	22	No ongoing costs	\$350,000
HSC	4.3	Housing location services	CDC	Strengthen housing location services countywide	22	No ongoing costs	\$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	21	If these heightened outreach/engagement efforts were continued beyond year 2, further funds would be necessary	\$132,500
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	21	No ongoing costs	\$500,000
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	21	Ongoing costs expected beginning in phase 4. Additional funding for implementation costs may be requested.	\$450,000
HSC	5.5	Engagement and Outreach	CAO	Education campaign on difference between 211 and 911 and launching of a County newsletter.	21	No ongoing costs	\$60,000
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	21	Ongoing funding for community engagement is not yet confirmed	\$300,000
RI	2.1	Communications Microwave Backhaul Replacement	SO	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.	21	No ongoing costs	\$70,000
RI	2.1	Communications Network Management System Replacement	SO	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.	21	No ongoing costs	\$136,000
RI	2.1	Emergency Base Station Radios	SO	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.	21	No ongoing costs	\$356,000
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	21	No ongoing costs	\$100,000
RESJ	4.1-4.4	Community engagement for Goal 4 objectives	OoE	Community engagement costs, including stipends, translation, interpretation, facilitation, printing, among others	20	No ongoing costs	\$300,000

Funding Request Summary

Pillar	Objective	Short Project Name	Implementing Department	Project description	Score	Fiscal Impact	Amount Requested
CAR	1.1	Wildfire Preparedness and Resiliency: Outreach and Engagement	GSD	This request will provide 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.	19	If these heightened outreach/engagement efforts were continued beyond year 2, further funds would be necessary	\$265,000
OE	3.2	Employee engagement survey	HR	Conduct an employee engagement survey	19	Future funding will be needed for future surveys (every 2-3 years)	\$150,000
OE	3.3	High quality training, development, & leadership programs	HR	Develop an entry/middle management employee development "academy".	19	On-going costs of \$25,000 are anticipated to supplement training budget to be able to provide expanded development opportunities.	\$75,000
RESJ	1.1	Core team support	OoE	Consultant costs to convene and facilitate core team outside of learning program	18	No ongoing costs	\$240,000
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.	18	Ongoing costs of maintenance for new charging stations is projected to be minimal and absorbed into Fleet's existing budget. Ongoing costs of annual subscriptions for the new charging stations has been requested through the Climate Resilience Fund, which could cover these costs until public, revenue-generating stations were installed to subsidize the subscription costs.	\$200,000
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	18	No ongoing costs	\$50,000
Recommended for Funding							\$4,965,300
OE	2.2	Marketing & Outreach	CAO	The County Communications team will conduct marketing and outreach activities in support of the development of the community engagement & outreach strategy. Estimated funding is \$50K for paid media advertising including placement in regional print papers, radio and social media channels. Messaging will run on Spanish and English platforms	18	No ongoing costs	\$50,000
RI	1.3	Technology for teleworking and hybrid meetings	ISD/CAO	Funding for conference room technology that would improve telework functionality and hybrid meetings	18	No ongoing costs	\$100,000
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.	18	If the pilot was deemed successful, additional funding would need to be secured for permanent implementation	\$150,000
CAR, RI, RESJ, HSC	CAR 5.1, RI 5.1, RESJ 4.2, HSC 2.3	General Plan 2020 Safety Element Update and Environmental Justice Strategy	Permit Sonoma	This funding request is to support certain components of the Safety Element, the entirety of the environmental justice planning process, and environmental review for both projects as part of the initial phase of the General Plan update.	17	No ongoing costs	\$291,400
OE	1.3	Customer Service Standards	CAO/HR	Consultant to help develop countywide customer service standards and/or enhanced customer service training	17	No ongoing costs	\$50,000
OE	1.4	Streamline routine administrative procedures & workflows	CAO/GSD	Complete internal survey and focus groups to review routine administrative processes to identify improvements	16	Potential costs to implement assessment recommendations	\$100,000
Remaining Projects							\$ 741,400