



## OFFICE OF THE COUNTY ADMINISTRATOR

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DATE: May 30, 2025

TO: Members of the Board of Supervisors and Board of Directors

FROM: M. Christina Rivera, County Executive

SUBJECT: FY 2025-26 Board Budget Requests

This tab includes Board Budget Requests with staff responses to each.

Board Budget Requests are opportunities for Board Members to submit requests for funding to be considering during budget hearings.

Requests are listed in the Budget Hearings Deliberation Tool (**Tab 03**) for discussion during budget deliberations.

Attachments:

A – Board Budget Requests (BOS-01 through BOS-08)



**Board Budget Request (BBR's)**  
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# FY 2025-26 Board of Supervisors Budget Request Form

Deadline: April 14, 2025

Please email completed form to [CAO-Budget@sonoma-county.org](mailto:CAO-Budget@sonoma-county.org)

**Submitted By:** Supervisor Hermosillo

**Date:** 4/14/2025

## DESCRIPTION OF ONE-TIME FUNDING REQUEST

**Instructions:** Board budget requests are typically financed with one-time sources that are identified as part of the annual budget development process. As such, requests submitted on this form should be one-time in nature.

**Request Title:** Constituent Relations Management (CRS) Database Management Software

### What will the funds be used for and why is it needed?

The investment in Constituent CRM software will not only assist in constituent responsiveness but also create a continuum of governance.

Some of the key advantages of CRM software is:

- **Streamlined Communication** provides tools to manage and organize correspondence, making it easier for local governments to respond to constituent inquiries efficiently.
  - Tracks interactions with constituents, other government entities, business and CBOs
  - Create a digital paper trail for future reference — useful when staff change or for new supervisors
  - When one Supervisor leaves and a case is open it can be re-assigned to the new supervisor when taking office
  - Provides a history of constituent issues and resolution for casework
- **Constituent Relationship Management (CRM):** It centralizes data, allowing officials to track and manage casework, correspondence, and outreach efforts in one place and be able to identify constituent services in each of the five districts so that we are not duplicating efforts
  - It helps Supervisors stay on top of casework and reminders for each open inquiry
  - Allows each district office and support staff to log notes into each constituent file
  - Allows staff to flag security concerns or threats
  - Automates responses to common inquiries/issues
  - Helps created reminders to follow up on case management
  - Assign tasks to district staff
  - Share access to constituent records for continuity and accountability
  - Avoid duplicated efforts or miscommunication
  - Keeps notes on individual interactions and outcomes overtime

- **Targeted Outreach:** With detailed constituent data, we can personalize their communication and focus on specific community needs and automate responses for constituents and increase the responsiveness to constituents which helps support our strategic plan for organizational excellence.
  - Data Driving to identify trends in community concerns (e.g., rising complaints about traffic or development).
  - Use reports and dashboards to inform policy or prioritize resources
- **Local Issue Monitoring:** It helps track of constituent issues and as well as establishes a historical point of reference for constituent interaction with the Board of Supervisors and supports continuum of governance between elected officials.

These features make investing in CRM software invaluable tool for improving efficiency and fostering stronger connections between local governments and constitutes services as well as supporting the County's priority for organizational excellence.

**What [Strategic Plan](#) objective(s) does this request directly support?**

Organizational Excellence; Racial Equity and Social Justice; Healthy and Safe Communities

**What is the amount of the one-time funding request?**

\$70,000 plus any additional costs for annual renewals if applicable.

**What department will be responsible for implementing this item?**

Board of Supervisors/CAO/ISD

**Does this funding request leverage additional funding?**

No

**\*\*To Be Completed By Staff\*\*****STAFF RESPONSE TO BOARD BUDGET REQUEST: BOS-01****Description of Request:**

This funding request seeks to procure and implement the Fireside Constituent Relations Management (CRM) platform to support the Board of Supervisors in more effectively managing constituent interactions and outreach efforts, tracking service requests, and enhancing transparency across all districts. The Fireside CRM platform will provide a centralized, user-friendly system for Board members and their staff to log and categorize inquiries, monitor issue resolution, and generate reports that help identify trends and inform policy decisions. The Fireside CRM will also promote continuity of governance by ensuring that newly elected Supervisors have access to historical records of constituent interactions, enabling them to follow up on open requests and understand the context of ongoing matters.

The Fireside CRM has been selected by the National Association of State Procurement Officials (NASPO) and staff recognizes as an established product that is widely used by U.S. Congressional offices and state and local governments across the country.

**Staff Response**

The Information Systems Department (ISD) is available to assist with the implementation and ongoing support of the Fireside CRM platform. While a full risk assessment of the proposed solution is still in progress, ISD has not identified any immediate security or support concerns. The solution also appears to meet key functional requirements identified by the Supervisors and is reported by the vendor, FiscalNote, Inc., to be Brown Act compliant.

The estimated implementation costs for the proposed solution, including the first year of software, vendor support, and ISD support, are between \$85,000 and \$107,000, and ongoing annual costs are estimated to be between \$59,500 and \$81,500:

- **Vendor Costs:**
  - Initial Costs: \$70,000 for up to 10 users. Additional users may be added in blocks of 10 at a cost of \$22,000 per block. This includes implementation, standard reporting, training, L2 constituent data integration, and post implementation support. With approximately 20 total district staff, minimum costs are likely to be about \$92,000.
  - Ongoing Annual Costs: \$55,000 a year for 10 users and an additional \$22,000 for each block of 10 users after that. These costs could be lower if the County signs a multi-year contract (the vendor is currently looking into this).
- **ISD Costs:**
  - Initial Costs: \$15,000 (100 hours) including requirements gathering help, implementation support and project management.
  - Ongoing Annual Costs: \$4,500 (30 hours) annual support.
- **NASPO inclusion:**
  - Purchasing was able to validate that this product is listed on the National Association of State Procurement Officials (NASPO), so that will streamline the process, and an RFP is not required.

## FY 2025-26 Board of Supervisors Budget Request Form

Deadline: April 14, 2025

Please email completed form to [CAO-Budget@sonoma-county.org](mailto:CAO-Budget@sonoma-county.org)

**Submitted By:** Coursey

**Date:** 4/14/25

### DESCRIPTION OF ONE-TIME FUNDING REQUEST

**Instructions:** Board budget requests are typically financed with one-time sources that are identified as part of the annual budget development process. As such, requests submitted on this form should be one-time in nature.

**Request Title:**

Brookwood Avenue Improvements & Jurisdictional Handoff

**What will the funds be used for and why is it needed?**

These funds would be used to make much needed repairs to Brookwood Avenue, which, while situated within the incorporated limits of the city has been identified as a county-maintained road running along the easterly side of the SC Fairgrounds. There have been discussions regarding the ongoing jurisdiction/responsibility of the road following these repairs, including transferring ownership of the road to the City of Santa Rosa. Should that occur, the city would be responsible for maintenance and repairs in the future.

**What [Strategic Plan](#) objective(s) does this request directly support?**

Resilient Infrastructure/ Org Excellence

**What is the amount of the one-time funding request?**

\$750,000 - \$1.5 million

The total cost estimated for the project is \$1.5 million. Based on conversations between the Director of Sonoma Public Infrastructure and representatives from the city. This is envisioned as a cost-sharing endeavor between the two jurisdictions.

**What department will be responsible for implementing this item?**

Public Infrastructure / Sonoma County Fair/City of Santa Rosa

**Does this funding request leverage additional funding?**

Potential cost sharing with the City of Santa Rosa.

**\*\*To Be Completed By Staff\*\*****STAFF RESPONSE TO BOARD BUDGET REQUEST: [BOS-02](#)****Description of Request:**

Brookwood Avenue is not part of the county-maintained road mileage system however, it is located within the Sonoma County Fairgrounds property and plays an important function for both County and City of Santa Rosa City traffic circulation. Historically, county Facilities Operations has assisted with the maintenance and repair of Brookwood Avenue, and over the past three years, approximately \$30,000 has been expended for routine maintenance such as filling potholes utilizing funding from SPI's annual General Fund allocation. The FY2025-26 Public Infrastructure -Facilities Operations recommended division budget for Services and Supplies available to maintain all County facilities is \$5.6 million.

Repairs and improvements to Brookwood Avenue would be beneficial to both county and city transportation networks. If approved, the requested \$750,000 from the County could leverage additional funding in the form of a 50-50 match from the City of Santa Rosa.

**Project Scope:**

The scope of the project includes:

- Full-depth reclamation and repaving of the roadway
- Drainage improvements
- Potential installation of a pedestrian crossing

Should the funding be approved, the County will work with the City of Santa Rosa and the Fairgrounds to enter into an agreement to deliver the project. Discussions would continue to determine if a transfer of ownership of the road will be beneficial for the county and the city.

# FY 2025-26 Board of Supervisors Budget Request Form

Deadline: April 14, 2025

Please email completed form to [CAO-Budget@sonoma-county.org](mailto:CAO-Budget@sonoma-county.org)

**Submitted By:** Supervisor Hopkins

**Date:** 4/8/2025

## DESCRIPTION OF ONE-TIME FUNDING REQUEST

***Instructions:** Board budget requests are typically financed with one-time sources that are identified as part of the annual budget development process. As such, requests submitted on this form should be one-time in nature.*

**Request Title:** Fund Reserve for Emergency RV Towing Response

### **What will the funds be used for and why is it needed?**

The State of California requires trailer park owners to have Emergency Plans in Place for Mobile Home Parks; see Cal OES Guidance [FEAT 5 Emergency Plans for Mobile Home Parks](#). The state occupies the field and does not permit local regulation. Over the past three years, we've seen a confluence of issues: studies indicate that atmospheric rivers are becoming more frequent and intense in California, while the lack of affordable housing has pushed workforce housing into mobile home parks that were historically seasonal but now operate year-round and are largely located within floodplains. There is an unmet need for emergency funds to cover costs related to emergency towing response.

In FY24-25, District 5 contributed \$7,686.68 in TIF funding to a local community-based organization that coordinated the towing of travel trailers occupied by tenants renting space in RV parks located in flood zones, who had no other means of evacuation. While this is a relatively low annual expense, using TIF funding causes delays in reimbursement to community partners handling time-sensitive emergency towing, placing a strain on their budgets.

Relying on community partners for this type of emergency response is not sustainable. The organization that previously managed this effort indicated they were willing to assist on a one-time basis to address an urgent need but do not have the capacity to take on this responsibility long-term.

Establishing a Funding Reserve would help resolve these issues. It would allow for direct contracting with a towing company through Permit Sonoma's existing agreements, streamlining the response process. The reserve funds would be held within Permit Sonoma's budget, and they have expressed willingness to implement this program.

### **What [Strategic Plan](#) objective(s) does this request directly support?**

Racial Equity and Social Justice; Healthy and Safe Communities

### **What is the amount of the one-time funding request?**

\$25,000

### **What department will be responsible for implementing this item?**

Permit Sonoma

### **Does this funding request leverage additional funding?**

Yes: Past funding through District 5 TIF funds.



**PERMT SONOMA STAFF RESPONSE TO BOARD BUDGET REQUEST: [BOS-03](#)**

**Description of Request:**

This funding request seeks to establish a dedicated emergency towing reserve to address flood response for mobile home parks. While the State mandates emergency planning for park owners, increases in flood events and the year-round use of RV parks for housing have exposed the need for rapid, coordinated towing support. Past reliance on community partners has proven unsustainable due to reimbursement delays and limited capacity. Through the creation of a dedicated emergency reserve fund, the County's Blanket Purchase Order Agreements for towing services could be leveraged to ensure faster, more reliable emergency response in flood prone areas.

**Staff Response**

The funding proposal originated from a meeting convened by Supervisorial District 5, which brought together key county departments involved in flood response including Permit Sonoma, Sonoma Public Infrastructure, Department of Emergency Management, and the Community Development Commission.

Permit Sonoma was identified as the department that could implement emergency tow services due to the department's experience and regular use of towing services for abatement of abandoned vehicles from public roadways and private property. While Permit Sonoma did not assist with drafting the funding proposal, the department is willing to assume responsibility for implementing a pilot program over a 1- or 2-year period. The Department of Emergency Management will lead the overall design and coordination of the pilot program, including determining when the service is necessary during emergency events. The Code Enforcement Division will be responsible for the implementation of towing operations with the service provider and will be on-site during activations to support logistics for RV relocations.

Staff anticipate that under the pilot program, RVs would need to be relocated short distances to nearby higher ground sites, rather than being towed long distances. This approach would help keep costs manageable while ensuring residents are moved out of immediate flood danger. Permit Sonoma procures towing services through a Blanket Purchase Order (BPO) contract agreement for as-needed towing services available for use by all County departments. Under the BPO, the cost for an RV tow is \$390 per hour. Staff conservatively estimate up to two hours round-trip towing time per RV and would cost \$780. A \$25,000 funding allocation could support approximately 32 RV tows. For context, 12 RVs were towed during the February 2025 winter storm event. Therefore, staff estimate that this funding could support 2 events of a similar magnitude as that of the 2025 winter storm.

If approved by the Board, Permit Sonoma would recommend establishing this effort as a pilot program and proposes to treat it as a temporary, 1- or 2-year initiative. An alternative to allocating funding would be to set a program with criteria for towing, and have staff return with a request for contingencies to reimburse the department as necessary. The County Executive's Office recommends this approach.

# FY 2025-26 Board of Supervisors Budget Request Form

Deadline: April 14, 2025

Please email completed form to [CAO-Budget@sonoma-county.org](mailto:CAO-Budget@sonoma-county.org)

**Submitted By:** Lynda Hopkins

**Date:** 4/8/25

## DESCRIPTION OF ONE-TIME FUNDING REQUEST

**Instructions:** Board budget requests are typically financed with one-time sources that are identified as part of the annual budget development process. As such, requests submitted on this form should be one-time in nature.

**Request Title:**

Guerneville Plaza Revitalization

**What will the funds be used for and why is it needed?**

The Guerneville Plaza has historically been the heart of social and economic activities in the rural township of Guerneville. Due to a variety of factors the economic and social activities that used to take place in the Plaza have declined precipitously. A revitalization of the Guerneville Plaza with more community friendly infrastructure will encourage large social gatherings and economic drivers like farmers markets and trade shows. This will contribute heavily to longer stays and more tourist dollars spent in a town that depends on tourism as an economic driver and in turn will contribute to the Transient Occupancy Tax (TOT) funding Guerneville produces as an unincorporated township.

**What [Strategic Plan](#) objective(s) does this request directly support?**

Resilient Infrastructure

**What is the amount of the one-time funding request?**

\$1.2 million

**What department will be responsible for implementing this item?**

Sonoma County Public Infrastructure

**Does this funding request leverage additional funding?**

Supervisor Hopkins has earmarked \$250,000 for planning and implementation of this project. District 5 staff have organized 6 community stakeholder meetings in 2024. A contractor conducted 8 community stakeholder interviews of relevant individuals at the end of March 2025.

**\*\*To Be Completed By Staff\*\*****STAFF RESPONSE TO BOARD BUDGET REQUEST: [BOS-04](#)****Description of Request:**

If approved, this request will allocate \$1.2 million for design and improvements to the historic Guerneville Community Plaza. The Plaza serves as a central gathering point in the heart of Guerneville and regularly hosts community members and visitors alike for a variety of events and informal gatherings. A revitalization effort would support the community's vision for a vibrant, flexible space that welcomes locals and visitors and serves as a point of pride for Guerneville.

**Staff Response**

During budget adoption hearings for fiscal year 2022-23 and 2023-24 each County Supervisor was allocated \$6 million for community infrastructure projects. Utilizing those funds District 5 earmarked \$250,000 in fiscal year 2023-24 for community engagement meetings and other feasibility study work associated with revitalizing the Guerneville Community Plaza. SPI is currently managing the project on behalf of District 5 and the West County community.

If funding for design and improvement to the Plaza is secured for this project, the Department of Public Infrastructure will assign the project to our Special Projects Section to manage design and construction. The Special Projects Section would use its experience and knowledge on these types of projects to work with the community to help design and deliver the improvements within the allotted budget. Other project's deliverables and timeline might be adjusted to adapt to the inclusion of the project in the division's portfolio. In addition, to coordinating the design and construction elements of the project the Special Projects Section would work with community stakeholders to identify resources to manage and maintain the Plaza over the long term. Ongoing operations and maintenance of the plaza will need to be considered with the revitalization project.

# FY 2025-26 Board of Supervisors Budget Request Form

Deadline: April 14, 2025

Please email completed form to [CAO-Budget@sonoma-county.org](mailto:CAO-Budget@sonoma-county.org)

**Submitted By:** Supervisor Hopkins, Supervisor Hermosillo

**Date:** 4/14/2025

## DESCRIPTION OF ONE-TIME FUNDING REQUEST

**Instructions:** Board budget requests are typically financed with one-time sources that are identified as part of the annual budget development process. As such, requests submitted on this form should be one-time in nature.

### Request Title:

Early Extension of Regional Sonoma County Services Center Pilot Funding; Pilot Funding for Additional Districts

### What will the funds be used for and why is it needed?

In FY2024-25, \$700,000 was requested by Susan Gorin and Lynda Hopkins for pilot funding to address immediate Regional Service Center needs: workstations, furniture, safety, tenant improvements, and staffing. \$600,000 in one-time funding was approved for use by Districts 1 and 5. Districts 1 and 5 are requesting consideration of an early extension of this funding to provide for an additional two years of staffing. Given the positive community impact described below, they are also requesting \$200,000 per interested district for pilot funding that would be made available to other districts interested in enacting a Regional Services Center in their region.

In FY2024-25, District 5 utilized their portion of Services Center funding to pilot a bilingual “Service Navigator/Office Supervisor” staffing model, which allowed for cross departmental reception, resource provision, departmental/CBO referrals for walk-in constituents, community engagement work, community meeting facilitator, promotion of Service Center events and meetings, and neighborhood group liaison work. In this joint role, the Services Navigator/Office Supervisor also serves as a single point of contact for the multidepartment Regional Services Center, holding safety plans, taking care of supply ordering, replenishing departmental flyers, distributing incoming mail, holding multidepartment meetings, reporting building maintenance needs to Public Infrastructure, etc. This joint role was filled by a member of the Board of Supervisors staff, at a Field Representative level.

The Service Navigator/Office Supervisor role was found to be critical in ensuring the success and utilization of the West County Services Center over the past year. Since the role was funded at the last round of Budget Hearings, the West Sonoma County Services Center has seen participation from 533 community members across 41 community meetings hosted at the Services Center. Since the start of Human Services (HSD) service provision on December 12, 2024, the Service Navigator has also supported 142 individuals in their capacity as receptionist for 24 days of HSD appointments at the Services Center (12:30-5:00pm on Tuesdays and Thursdays). During the 2025 flood event, the Service Navigator also served as a critical point of contact, conduit of information, and case manager for individuals who walked into the Services Center Seeking dry shelter, connection to resources, and flood information. The Services Navigator’s consistent presence in the building created trust within the community. More than

120 individuals sought support at the West County Services Center during this time. In total, 795 residents have sought and received resources at West County's Services Center.

Sonoma Valley currently utilizes staffing agency and/or extra help services for the reception. Since the opening of the Sonoma Valley Services Center on January 17<sup>th</sup>, 2024, 1,692 constituents have been seen.

We are requesting \$800,000 as an early extension to address staffing needs across current Regional Service Centers. We are also requesting an additional \$200,000 per interested District (Districts 2, 3, 4 eligible) to allow for other districts interested in enacting a pilot Regional Service Center project to access funding for a 1-year pilot. These districts would have a potential option to request and extend funding in a future budget cycle.

**What [Strategic Plan](#) objective(s) does this request directly support?**

Organizational Excellence; Racial Equity and Social Justice; Healthy and Safe Communities

**What is the amount of the one-time funding request?**

\$800,000 for District 1 and District 5 to extend their pilot programs at the active Regional Services Centers in Guerneville and Sonoma Valley for two years.

\$200,000 per district for Districts 2, 3, and/or 4 if interested in enacting a 1-year pilot Regional Services Center Program.

**What department will be responsible for implementing this item?**

Board of Supervisors/CAO

**Does this funding request leverage additional funding?**

Yes: departmental investments in Regional Sonoma County Services Centers (varied amounts based on departmental presence)

**\*\*To Be Completed By Staff\*\*****STAFF RESPONSE TO BOARD BUDGET REQUEST: BOS-05****Description of Request:**

To clarify the request, staff confirmed with D1 and D5 staff that this request is for funding in FY 26/27 and 27/28, not for funding in FY 25/26. The intention is to set-aside and allocate funds now, for future fiscal years, in order to provide for continuity of staff, staff planning, and operations.

The total request is for \$1.4 million in FY 26/27, divided as follows:

- District 1: An additional \$400,000 towards the current Regional Services Center pilot program, available for use in FY 26/27 and FY 27/28.
- District 5: An additional \$400,000 towards the current Regional Services Center pilot program, available for use in FY 26/27 and FY 27/28.
- District 2, 3, and 4: \$200,000 each for a 1-year (FY 26/27) pilot program in each district, if and as interested.

The funding requested for District 1 and 5 is in addition to the current funding in place of \$150,000/year/district in FY 24/25 and FY 25/26. The requested additional funding is to ensure ongoing staffing and program support for an additional two years, for FY 26/27 and FY 27/28, in each District's Regional Service Center (RSC), as follows:

- District 5 would use the \$150,000 already allocated in FY 25/26 to fund a current District staff position (Field Representative) who provides service navigation and office management support at the D5 Regional County Services Center (RSC) and use these additional requested funds to fund the staffing needs in FY 26/27 and FY 27/28 at \$200K each year.
- District 1 would use the \$150,000 currently allocated in FY 25/26 for continued reception and office management staffing support and use the additional requested funds in FY 26/27 and FY 27/28 to fund the same activities.
- Additionally, the request includes \$200,000 to be made available to each District 2, 3 and 4, in the event these Districts would like to implement a similar RSC pilot in FY 26/27.

The following provides history and background of funding provided to the RSCs in FY 24/25 and as already allocated/approved for FY 25/26. For clarity, there are three sources of funds that are allocated towards RSCs. Staffing funds provided in FY 24/25 as pilot funding for two fiscal years (FY 24/25 and FY 25/26). Infrastructure funds established in 2022 for capital and office needs within the RSCs. And PEG funds which may be available for applicable technology improvements. The details of these allocations are as follows.

### **Staffing and Operational Funding:**

During FY 24/25 Budget Hearings, \$600,000 was allocated for two years, through FY 26/27, as funding towards the implementation of pilot regional services centers in District 1 and District 5.

In FY 24/25, these funds were spent as follows:

- District 1: \$109,512 total spent - \$62,000 for one extra-help office manager position (term ends November 2025); \$47,000 for one extra-help receptionist (term ends March 2026); and \$308 on office supplies. *Note*: this RSC opened in January 2024, however support staff were hired after this date, so these figures reflect only a portion of the costs of staffing for a full FY.
- District 5: \$152,887 total spent - \$152,000 for 75% of District 5 Field Representative, acting as a service navigator and office manager at the RSC; \$978 for office supplies.

### **Infrastructure/Capital Needs Funding:**

Consistent with the March 1, 2022, New County Government Center Proposed Financing Plan, funds to support infrastructure needs at RSCs have been allocated. The amount of \$333,000/year ongoing is programmed for District 1, District 4 and District 5. District 3 includes the main County administration center, and District 2 has the South County Human Services satellite center, and thus were not identified to have similar infrastructure funding needs.

In FY 24/25, these funds were spent as follows:

- District 1: \$216,969 was spent on building rent. A total of \$116,364 remains available but is anticipated to be spent on additional tenant improvements this year. Additional improvements are desired however funding is insufficient to support at this time and will be considered in FY 25/26 using this renewed funding.
- District 4: Does not currently operate an RSC and has not used their funds. Of note, District 4 was functioning under the understanding that these funds accrued annually if not spent and were planning to accrue funds for future needs following planning and assessment needs. However, this is not the current policy. Unspent funds are retained in the County Center Modernization Fund as fund balance at the end of the year if not spent. District 4 is now aware of this policy however has indicated they may seek additional funds in future years for start-up costs of a new RSC if needed and would make this request to the Board as/when appropriate.
- District 5: The total of the funds is put towards repayment of the purchase cost of the RSC building each year. The funds are repaid to the County Center Modernization

Separately, in FY 24/25, \$220,000 in Public, Education, and Government (PEG) funds were allocated towards technology infrastructure improvements at the District 1 RSC. These funds are planned to be used for technology installation and reconfiguration of the facilities for public access and community meetings. The procurement process is near completion and work is expected to begin in early FY 25/26.

In FY 25/26, the following is currently budgeted for each District:

- District 1:
  - \$333,000, of which \$221,846 will be spent on rent, and the remaining \$111,487 will be available for building and office needs.
  - \$160,000 from pilot funding, which is tentatively planned to be used to support receptionist and office management staffing.
- District 2: None.
- District 3: None.
- District 4:
  - \$333,000, currently available for use.
- District 5:
  - \$333,000, of which all will be put towards repayment of the building purchase; none remaining available for use.
  - \$150,000 from pilot funding which will go towards funding a 75% of a District Field Representative position supporting the RSC.

#### **Additional Considerations:**

During FY 24/25, the County Administrator's Office partnered with an intern from U.C. Berkeley's Master's in Public Policy program to conduct a review of the RSCs. The report was finalized in May 2025 and made several findings and recommendations in order to make the RSCs more sustainable, effective, and provide greater distributional equity. The five core recommendations are summarized as follows:

1. **Governance** - Create a permanent RSC Committee to formalize interdepartmental coordination, decision-making and collaboration across all sites, towards consistency of service delivery and efficiency of operations.
2. **Staffing** – hire permanent Office Managers at each site and formalize Service Navigator roles. Hire permanent Eligibility Specialists staff at each site, versus redirecting staff from high-use and high-need central service locations, which has negatively impacted departmental operations.
3. **Budget** – Consolidate the varying funding sources (described above) for ease of administration and increase funding at each site to address permanent staffing needs and office maintenance costs.
4. **Standardize data-collection** at each site for regular review and evaluation of impact.
5. **Delay** adding additional RSCs until the governance, staffing and funding for the current and future sites are finalized.

To date, a comprehensive assessment of regional community service needs has not been conducted. This was not part of the RSC evaluation referenced above. Each RSC has attempted to add various County services, with limited capacity and availability from service departments, resulting in inconsistent types and levels of services provided at each RSC. Further, customer data that is collected at each RSC is inconsistent, making it difficult to determine the actual service level usage and potential needs at each site. The absence of a comprehensive understanding of regional service needs, in addition to the lack of data from each facility, makes it difficult to assess usage, need, and the ROI of operating each facility.

Should permanent service level needs be identified, and should the RSC continue beyond a pilot period, both sites would benefit from permanent staffing to provide ongoing service navigation and office



support/management requirements that any service site requires. In addition to permanent, ongoing funding to support basic needs, such as rent, office supplies, building maintenance, etc.

Additional Reference: <https://sonoma-county.legistar.com/LegislationDetail.aspx?ID=5462839&GUID=AF347EC6-65E1-45C2-AAB1-506F7F2ADA85&Options=Text|&Search=Satellite+Offices>

**March 1, 2022 | Neighborhood Services update-Excerpt from the New County Government Proposed Financing Plan.**

“The Strategic Plan’s Resilient Infrastructure implementation objective 1.4 described models to improve access to services via neighborhood/regional and satellite service centers. Historically, areas of western, northern, and eastern Sonoma County have been underserved. The County leases approximately 22,000 sq. ft. of office space in Petaluma for the Health and Human Services Departments. Clients seeking services must travel to Santa Rosa to access safety net services (excluding those who access the Petaluma offices), obtain building permits, or engage with other County functions such as the Tax Collector, Registrar of Voters, or Assessor’s office. While some safety net services are provided through community-based organizations, or offered on a limited basis at other locations, they do not provide equivalent access compared to services received by residents in the Santa Rosa area. Staff previously reported on several models with costs ranging from \$600,000 for mobile services to \$5 million for brick-and-mortar service centers. The Strategic Plan initiative funding request recommended the mobile based service delivery as the most expeditious and cost-effective means of providing services to meet clients where they are. Staff have also pursued opportunities to acquire properties in western and northern Sonoma County which if progressed satisfactorily will be presented to the Board in future agenda items.

The Financial Plan also includes \$1 million in annual expenses for Neighborhood Service Centers. Staff developed cost estimates for both purchasing options as well as lease options. While developing a full neighborhood services program is a significant undertaking, staff estimate that the \$1 million annual expense planned within the Financing Plan will allow the County to establish three satellite facilities of approximately 10,000 square feet each, capable of supporting 47 staff at each site, assuming 170 square feet per person. Considering a build option for these Neighborhood Service Centers, staff estimate the cost range for building on an improved office/retail property to be \$260 - \$425/sq. ft. for office/retail properties in the 5,000 to 12,000 sq. ft. range. Development costs may be higher on unimproved properties (including potential County owned properties) depending on site conditions such as existing utility infrastructure, flood potential and liquefaction.

The above estimates for satellite services do not include any costs associated with service delivery (e.g., staffing, receptionist, manager) or in the case of an owned building, janitorial and maintenance workers.”

# FY 2025-26 Board of Supervisors Budget Request Form

Deadline: April 14, 2025

Please email completed form to [CAO-Budget@sonoma-county.org](mailto:CAO-Budget@sonoma-county.org)

**Submitted By:** Supervisor Hopkins, Supervisor Rabbitt

**Date:** 4/14/2025

## DESCRIPTION OF ONE-TIME FUNDING REQUEST

**Instructions:** Board budget requests are typically financed with one-time sources that are identified as part of the annual budget development process. As such, requests submitted on this form should be one-time in nature.

**Request Title:** Emergency Road Repair Fund Reserve

### What will the funds be used for and why is it needed?

This one-time funding request of \$4 million will be used to establish an Emergency Road Fund dedicated to the urgent repair, reinforcement, and climate adaptation of vulnerable roads and bridges across Sonoma County. Our county's road network is increasingly compromised by the impacts of climate change—including rising sea levels, extreme rain events, wildfire, and severe storms. These events have already caused substantial damage to key transportation routes and are expected to intensify in frequency and severity.

The requested funds will be held in reserve and accessed only during declared emergency events that impact the county's transportation network. Having a dedicated Emergency Road Fund in place ensures that Sonoma County can respond rapidly and effectively to storm damage, landslides, flooding, fire impacts, or other climate-related emergencies affecting critical roadways and infrastructure.

Without this reserve, response times to damage are delayed due to the need to identify and secure funding on a case-by-case basis—often slowing emergency repairs and increasing the risk to public safety. Establishing this fund allows for immediate mobilization when disaster strikes, reducing long-term repair costs, minimizing service disruptions, and protecting access for residents, emergency responders, and essential services—particularly in rural and isolated communities. It also positions the County to better leverage additional State and Federal funding for recovery and resilience efforts.

### What [Strategic Plan](#) objective(s) does this request directly support?

Resilient Infrastructure; Climate Action and Resiliency.

### What is the amount of the one-time funding request?

\$4M

### What department will be responsible for implementing this item?

Public Infrastructure

**Does this funding request leverage additional funding?**

The availability of this local match positions Sonoma County to compete for and secure additional State and Federal funding, including grants from Cal OES, FEMA, and the California Transportation Commission's Climate Adaptation Programs. Having local funds available can significantly increase our competitiveness for these highly sought-after programs.

**\*\*To Be Completed By Staff\*\*****STAFF RESPONSE TO BOARD BUDGET REQUEST: BOS-06****Description of Request:**

This is a request for an initial allocation of \$4 million from the General Fund in Fiscal Year 2025-26 to establish an Emergency Road Fund dedicated to the urgent repair, reinforcement, and climate adaptation of critical roads and bridges. Once established, this fund will be reserved exclusively for use during declared emergencies, enabling rapid response to storm damage, landslides, flooding, fire impacts, and other climate-related events that threaten key transportation routes. Without a dedicated reserve, the County faces delays in securing funding on a case-by-case basis, which slows emergency repairs, increases public safety risks, and elevates long-term costs. Establishing this fund will allow for immediate mobilization when disaster strikes, minimizing service disruptions, protecting access for residents and emergency services—particularly in rural and isolated areas—and enhancing the County’s ability to leverage additional State and Federal recovery and resilience funding.

**Staff Response:**

Over the past eight years, Sonoma County has experienced the significant and escalating impacts from natural disasters and climate-driven events. While the larger flood and fire disasters in 2017 and 2019 were federally and state-declared disasters (with damages exceeding \$40 to 60 million) were eligible for FEMA Public Assistance, many smaller yet still severe emergencies events have not met the criteria for state or federal disaster declarations. Notably, in just the past two years, local damage to road infrastructure has amounted to approximately \$20 million, all of which will need to be addressed from limited, local road funding sources.

If approved, the proposed \$4 million reserve will enable the County to:

- Minimize the duration and impact of service disruptions to residents, businesses, and emergency responders.
- Reduce long-term repair costs by making permanent repairs promptly and reducing the likelihood of continued site degradation.

This funding aligns directly with Sonoma County’s Strategic Plan objectives for Resilient Infrastructure and Climate Action and Resiliency, reflecting our commitment to protecting essential services and adapting to the evolving challenges posed by climate change. If the \$4 million commitment is made, SPI staff recommends establishing policies and procedures around use of the fund including Board approval for its use.

# FY 2025-26 Board of Supervisors Budget Request Form

Deadline: April 14, 2025

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**Submitted By:** Lynda Hopkins

**Date:** 4/14/2025

## DESCRIPTION OF ONE-TIME FUNDING REQUEST

**Instructions:** Board budget requests are typically financed with one-time sources that are identified as part of the annual budget development process. As such, requests submitted on this form should be one-time in nature.

**Request Title:**

Bodega Bay Icehouse, Critical Repairs

**What will the funds be used for and why is it needed?**

The Spud Point Marina Ice Plant is a key supplier of ice for fishing operations throughout the West Coast. These fishing operations depend on the Spud Point ice production since it is one of the few ice plants that exist on the entire California Coast that can provide a large volume of ice to the commercial fishing industry. The closest ice plants to Bodega Bay are in San Francisco and Fort Bragg. If the commercial fleet is fishing off the Bodega Bay Coast, the cost for fuel and the environmental impact to travel between 50 and 100 miles to secure ice is profound. The ice production helps hundreds of local small businesses that are tied to the commercial fishing industry and depend solely on the ice from Spud Point Marina's ice plant for their livelihood.

Without this ice plant, fish buyers throughout Sonoma County would be unable to purchase seafood from the commercial fleet, as ice is essential not only for transporting fish after it's offloaded at the Bodega Bay Marinas, but also for preserving the catch while vessels continue to fish offshore. If the icehouse were non-operational, boats working the Sonoma Coast would need to travel to San Francisco to resupply—an entire day's journey. With the added fuel costs and time, many would likely shift their operations to San Francisco or other nearby harbors. This would result in significant economic losses for Bodega Bay, including reduced berthing fees, wharfage, and a decline in local industry activity tied to direct sales from these vessels.

The current equipment was installed in 1985. The funding would be used to replace the Spud Point - Bodega Bay ice-making plant with new, energy-efficient, climate friendly refrigeration equipment. A replacement of this equipment is good for the climate and the economy. Replacing the equipment would result in a significant reduction of maintenance costs (\$30,000 annually) and energy use (up to 20%) and would eliminate a toxic refrigerant needed to maintain the current system. As this refrigerant is being phased out and is no longer produced in the United States, the price continues to increase, adding to maintenance costs.

**What [Strategic Plan](#) objective(s) does this request directly support?**

Climate Action and Resiliency, Resilient Infrastructure

**What is the amount of the one-time funding request?**

\$1,600,000

**What department will be responsible for implementing this item?**

Regional Parks

**Does this funding request leverage additional funding?**

Congressman Huffman requested Federal funding for the Ice Plant (<https://huffman.house.gov/community-projects/project-requests>) but it was not included in the recent Congressional Budget.

**\*\*To Be Completed By Staff\*\*****STAFF RESPONSE TO BOARD BUDGET REQUEST: [BOS-07](#)****Description of Request:**

Supervisor Hopkins submitted a request for \$1.6 million in one-time funds for equipment replacement at the Spud Point Marina Ice Plant in Bodega Bay. The facility is one of the few ice plants along the California coast capable of producing large volumes of ice for the commercial fishing industry, serving hundreds of small businesses that rely on it to preserve their catch both offshore and during transport. Without this facility, fishing vessels would be forced to travel to San Francisco or Fort Bragg for ice, adding significant fuel costs, operational delays, and greenhouse gas emissions, while threatening the economic stability of Bodega Bay's working waterfront. The current ice plant, installed in 1985, is outdated, uses a refrigerant no longer produced, and breaks down frequently. As the fishing seasons are more precarious with shortened timelines and inopportune closures, it is paramount to the community to have reliable ice operations available when the fishing opportunity arrives. The request proposes replacing the plant with modern, energy-efficient equipment to reduce maintenance costs, improve climate compliance, and maintain local seafood infrastructure.

**Staff Response**

In FY 2023-24, the Spud Point Marina Ice Plant sold approximately 372 tons (744,470 pounds) of ice across 343 separate sales, reflecting demand in an impacted fishery, from the commercial fleet. In 2023, commercial landings in the Bodega Bay area totaled over 2.1 million pounds of seafood, with a reported market value of \$4.94 million. Reduced access to ice would directly impact the ability to land, store, and sell this catch locally, with downstream consequences for the harbor economy, including declines in wharfage, berthing revenue, and marine services. While ice sales generate between \$30,000 and \$70,000 annually depending on fishing activity, nearly \$30,000 per year is currently spent on maintenance alone, making net revenue marginal. Replacing the outdated system with energy-efficient and new equipment would reduce operational costs, extend equipment life, and improve cost recovery over time.

The project was previously evaluated through the Sonoma County Energy Independence Program and PG&E's Sustainable Solutions Turnkey program. Wildan Engineering provided conceptual recommendations, outlining energy savings and system options. Based on these findings and recent market research, the full replacement cost is now estimated between \$2.2 million and \$3.6 million, depending on final system design and site conditions. Regional Parks has identified a containerized ice-making system as a promising solution that could bring the total cost closer to the low \$2 million range, with added benefits like reduced construction impacts, faster installation, and simplified permitting.

[Congressman Huffman has again requested \\$1.2 million for the Spud Point Ice-making Plant via FY 26 Community Project Funding](#) (CPF). Pending budget negotiations in Congress, which will happen later this year, our federal representatives could secure up to that full funding amount. Congressman Huffman also submitted this funding request in FY25, yet it was not secured because Congress passed a Continuing Resolution that did not include any CPF requested by members of Congress. This funding

request is clearly a priority for Congressman Huffman, showing his understanding of, and interest in, the County's fishing economy. The outcome of his \$1.2 million funding request will ultimately depend on the resolution of complicated federal budget negotiations in Congress.

Regional Parks operates the Marina as an enterprise fund, which has experienced revenue constraints due to the increasing unpredictability of fishing seasons. This makes it even more critical to ensure that essential infrastructure, like the Spud Point Marina Icehouse, is fully functional and reliable when the commercial fleet is permitted to fish. Staff have actively pursued federal and state grants, legislative support through Congressman Huffman's office, the Sustainable Solutions Turnkey program, and alignment with energy efficiency programs, but no external funding has been secured to date. While the icehouse remains operational, it is aging, unreliable, and costly to maintain. This request is necessary to ensure uninterrupted service during limited fishing windows and to support the long-term viability and sustainability of the marina and local economy.

The replacement would yield meaningful operational and environmental benefits, including approximately \$30,000 in annual maintenance savings, up to 20% in energy use reduction, and elimination of a toxic refrigerant.

As part of evaluating alternatives, staff considered increasing fees at Spud Point Marina; however, Regional Parks has already implemented modest, consistent fee increases in the range of 3–5% annually, often tied to the Consumer Price Index. These increases have been necessary to keep pace with rising utility costs, salary obligations, and general operating expenses. However, they are insufficient to offset long-term maintenance or fund major capital replacements. Given the volatility of the commercial fishing season and constrained berth occupancy, more aggressive fee increases could risk tenant retention and further destabilize revenue. For these reasons, staff prioritized seeking external funding and now present this request to preserve service continuity and ensure the long-term financial sustainability of the enterprise fund.

The department is prepared to implement the project if funded and will coordinate closely with the fishing community to minimize disruption to ice availability during the transition. This investment aligns strongly with the County's strategic goals related to climate action and resilient infrastructure.



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**Submitted By:** Lynda Hopkins

**Date:** 4/14/25

### DESCRIPTION OF ONE-TIME FUNDING REQUEST

**Instructions:** Board budget requests are typically financed with one-time sources that are identified as part of the annual budget development process. As such, requests submitted on this form should be one-time in nature.

**Request Title:**

Guerneville Sheriff's Substation Replacement

**What will the funds be used for and why is it needed?**

The Guerneville Sheriff's Substation is in dire need of replacement. The structure is inadequate for the needs of deputies, and the building continues to deteriorate. It has suffered multiple roof leaks, and deputies have been forced to work in the building with plastic covering the ceilings and asbestos above their heads for months on end. While the building is currently habitable and the leak issues have been addressed, it is one bad storm or flood away from being red-tagged, which would leave the densely populated Lower Russian River without a substation.

**What [Strategic Plan](#) objective(s) does this request directly support?**

Resilient Infrastructure

**What is the amount of the one-time funding request?**

Unknown; replacement plan needs to be developed; one-time funding may assist with Enterprise Infrastructure Financing District (EIFD) formation, which could support long-term financing for building a new structure. Interim solution may be required due to rapid building deterioration and the length of time to build an adequate replacement. Request for staff support and planning for future.

**What department will be responsible for implementing this item?**

Sonoma County Public Infrastructure

**Does this funding request leverage additional funding?**

Unknown

**\*\*To Be Completed By Staff\*\*****STAFF RESPONSE TO BOARD BUDGET REQUEST: [BOS-08](#)****Description of Request:**

Based on an assessment performed by SPI staff, the Guerneville Sheriff's Substation is in considered to be in poor condition and requires major renovations or complete replacement to meet the current operational, health, and safety needs of both the Sheriff's Department and the community at large. Among other issues are roof leaks and makeshift repairs that make the current facility highly vulnerable to future storms or flooding, risking closure and leaving the Lower Russian River area without a nearby law enforcement services substation. A long-term replacement plan has yet to be developed, and one-time funding is needed to support some combination of feasibility studies, preliminary design, engineering, and permitting efforts, and financial analysis of forming an Enhanced Infrastructure Financing District (EIFD) to finance a new facility.

**Staff Response:**

The Department of Public Infrastructure has completed a preliminary feasibility study to assess potential relocation options for the Guerneville Sheriff's Substation and the Veterans Memorial Building. Through engagement with community members and key stakeholders, it was determined that the preferred site for redevelopment remains the current location.

Although the site does pose challenges in terms of its physical size and layout, it holds a significant advantage in terms of flood resilience. Historical data and local experience indicate that it is among the last areas in the Guerneville area to flood during major rain events. Given the increasing risk of severe weather and flooding due to climate change, this relative safety enhances the viability of rebuilding at this location.

The Board on 9/14/2021, as part of the Veterans Building Priorities report allocated \$160,000 to support an early feasibility concept for the redevelopment of the site. This initial work has laid the groundwork for moving forward with a comprehensive planning and design effort estimated to cost \$750,000.

In order to advance this project, the following steps are now necessary:

- Allocate \$750,000 in the fiscal year 2025-26 budget for hiring of an architectural consultant to develop site reconfiguration options and design a modern replacement facility that can better withstand future flooding events and meet current operational requirements.
- Identify source of construction funding, currently estimated at \$10-\$12 million but subject to change based on completion of design, engineering, and permitting work.
- Construct a new, purpose-built facility that meets the current and future needs of both the Sheriff's Substation and community services.

If \$750,000 of funding is approved for fiscal year 2025-26 the new project will be added to the Capital Project Budget and department staff will select an architectural design firm to begin stakeholder engagement, design, and permitting work. Once the assessment and design of a replacement facility is completed, staff will return to Board with a construction estimate and funding proposal that will include research of potential grants and external funding options.