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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 Information Requests

This tab includes responses to Board Information Requests (BIRs) received following Spring Budget Workshops in April.

BIRs provide additional information that Board Members would like to understand before June budget hearings.

This year, a total of 11 requests for information were submitted; responses can be found in the attached pages.

Attachments:

A – Board Information Requests (BIR-01 through BIR-11)



Board Information Requests (BIR)

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FY 2025-26 Board of Supervisor Budget Information Request Form

Deadline: **May 2, 2025**

Please email: CAO-Budget@sonoma-county.org

Submitted By: *Coursey*

Department: *Public Infrastructure*

Date: *4/30/2025*

Inquiry Number: BIR-01

Title:

Special District Information

Request/Question:

Stemming from the capital projects / SPI budget presentation on April 30, can you provide a comprehensive list of all special districts within Sonoma County. Please include each special district's corresponding zip codes and fund balances. This will include those districts that were folded into CSA 40 & 41.

Staff Response:

See Detailed List on Page 2 of Sonoma County Public Infrastructure's Lighting Districts and Fund Balances. Additionally, the County oversees County Service Area 40 (Fire Services), which provides fire services via contract with neighboring districts for several patches of unincorporated County, primarily islands within the City of Santa Rosa, and several small water districts which are managed by Permit Sonoma. Additionally, the Board of Supervisors acts as the Board of Directors for the Agricultural Preservation and Open Space District, Sonoma Water, and associated sanitation districts. Because these districts provide separate unique services and because the question specifically referenced SPI, these districts are not included.

Sonoma Public Infrastructure department's interactive maps webpage has some of the district information under the Street & Traffic Lighting Inventory Map. Please see link below to the interactive map webpage and halfway down is the Street & Traffic Lighting Inventory Map:

<https://sonomacounty.ca.gov/development-services/sonoma-public-infrastructure/divisions/roads/data-and-resources/interactive-maps>

ZIPCODE	Adjacent City	Lighting District	Fund Balance
95436	Forestville	15025-CSA #41 Lighting - Meadowlark_Reporting	\$12,012
95403	Santa Rosa	15035-CSA #41 Lighting - ALW Zone 5_Reporting	\$420
95403	Santa Rosa	15065-CSA #41 Airport Center Light_Reporting	\$2,356
Countywide		15101-CSA #41 LD - Countywide_Reporting	\$9,721,882
95472	Sebastopol	15102-CSA #41 LD - Belmont Terrace_Reporting	-
94923	Bodega Bay	15103-CSA #41 LD - Carmet_Reporting	\$81,861
94952	Petaluma	15104-CSA #41 LD - Cinnabar_Reporting	\$100,725
95401	Santa Rosa	15105-CSA #41 LD - Countryside Manor_Reporting	-
95436	Forestville	15106-CSA #41 LD - Forestville_Reporting	-
95441	Geyserville	15107-CSA #41 LD - Geyserville_Reporting	\$49,658
95444	Graton	15108-CSA #41 LD - Graton_Reporting	\$300,266
95446	Guerneville	15109-CSA #41 LD - Guerneville_Reporting	\$100,000
95450	Jenner	15110-CSA #41 LD - Jenner_Reporting	\$200,674
95442	Glen Ellen	15111-CSA #41 LD - Madrone Acres_Reporting	\$195,355
95462	Monte Rio	15112-CSA #41 LD - Monte Rio_Reporting	\$386,430
94951	Penngrove	15114-CSA #41 LD - Penngrove_Reporting	\$94,463
95446	Rio Nido	15115-CSA #41 LD - Rio Nido_Reporting	\$284,905
95404	Santa Rosa	15116-CSA #41 LD - South Park_Reporting	-
95436	Forestville	15117-CSA #41 LD - Summer Home_Reporting	\$10,256
95476	Sonoma	15118-CSA #41 LD - Vly of the Moon_Reporting	\$178
95404	Santa Rosa	15119-CSA #41 LD - West Side_Reporting	\$8,065
95404	Santa Rosa	15120-CSA #41 LD - Woodside_Reporting	-
95407	Santa Rosa	15201-So. Santa Rosa Light/Landscape_Reporting	\$21,497
			<hr/> \$11,571,004

ZIPCODE	Adjacent City	Permanent Road District	Fund Balance
95465	Occidental	13335-Bittner Lane Perm. Road Dist._Reporting	\$11,330
95448	Healdsburg	13340-Mill Creek Ln Perm. Rd. Dist._Reporting	\$249,818
95436	Forestville	13345-Mirabel Height Perm. Rd. Dist._Reporting	\$27,604
95446	Guerneville	13350-Monte Rosa Perm. Road Dist._Reporting	\$40,682
95472	Sebastopol	13355-Peaks Pike Perm. Road Dist._Reporting	\$9,746
94951	Penngrove	13360-Canon Manor Maint. Ops._Reporting	\$119,201
			<hr/> \$458,381

FY 2025-26 Board of Supervisor Budget Information Request Form

Deadline: **May 2, 2025**

Please email: CAO-Budget@sonoma-county.org

Submitted By: Lynda Hopkins

Department: HR

Date: 4/14/2025

Inquiry Number: BIR-02

Title:

Staff Development Claim Processing

Request/Question:

In June and December 2024, HR informed employees about delays in processing Staff Development Claims. We would like to understand whether these delays are ongoing.

1. How many staff were assigned to processing claims in fiscal years 2022–23, 2023–24, and 2024–25?
2. Are there currently any vacancies affecting this work?
3. What was the average processing time for claims in each of those fiscal years (measured from the date an employee submitted a claim to the date the payment appeared on their paycheck)?

Staff Response:

1. One Senior Account Clerk was permanently assigned to processing claims in each of the fiscal years noted. This individual is also assigned to other time-sensitive tasks including department payroll processing, new hire departmental onboarding, and countywide benefits/payroll reconciliation. Approximately 30-40% of their time is fully committed to claims processing. Normally, one part-time extra help is hired to process the higher volume of claims from mid-May through July.
2. The permanent position was vacant from May 2024 through September 2024 and filled early October 2024.
 - a. May 2024 through September 2024 - During the vacancy other HR support staff were able to assist in processing on top of their regularly assigned duties. One staff processed claims, and one processed the StaffDev@sonoma-county.org inbox.
 - b. October 2024 through December 2024 – The onboarding period for the new hire prioritized departmental payroll training and staff development processing. This period experienced the longest amount of average processing time from 66-81 days.
 - c. January 2025 through May 2025 – Average processing time improved to 38-59 days with the use of part time extra help, however, claim volume has been 14% more from March-April.

- d. A workflow analysis of the claims process has identified that multiple follow ups are needed to obtain required proof of payment from employees, often causing delays, whereas claims normally take 5 minutes to adjudicate when the documentation is properly submitted.
3. The average processing time for claims measured from the date an employee submitted a claim to the date the payment appeared on their paycheck was as follows:

	24/25	23/24	22/23
Average Days	59	29	22

Effective July 1, 2025, the Staff Development and Wellness Benefit Allowance Program will sunset for all employees who are members of Service Employee International Union (SEIU). This negotiated change will reduce the number of employees submitting claims in FY 2025-26 by 2,013. The reduction in claim volume is expected to result in reduced processing time for future submissions.

FY 2025-26 Board of Supervisor Budget Information Request Form

Deadline: **May 2, 2025**

Please email: CAO-Budget@sonoma-county.org

Submitted By: Lynda Hopkins

Department: CAO

Date: 5/2/2025

Inquiry Number: BIR-03

Title:

Reinvestment and Revitalization Fund Information

Request/Question:

We are requesting updated information regarding the status of the Reinvestment and Revitalization Funds, as well as the current financial position of former redevelopment areas within the County. Specifically, we are seeking the following information:

1. Current Fund Status

- What is the current available balance of the Reinvestment and Revitalization Funds?
- Are there any set-asides or earmarked allocations from these funds? If so, please provide the purpose and amount of each.

2. Charges Against the Fund

- Please list all expenditures, transfers (including internal County transfers), or other charges made against the Reinvestment and Revitalization Funds as far back as available. Include dates, amounts, and brief descriptions of each transaction.

3. Former Redevelopment Areas – Financial Summary

- Provide a breakdown of the current balances and outstanding debts associated with each former redevelopment area.
- Additionally, please include a consolidated financial summary of the balances and debts for all former redevelopment areas: Lower Russian River, Sonoma Springs and Roseland, both by redevelopment area and as a consolidated whole. Include property tax revenues from former redevelopment project areas by year, disaggregated by redevelopment area.

Staff Response:**Current Fund Status**

The Reinvestment and Revitalization fund as an anticipated FY 2024-25 year end fund balance of \$3,900,069, of which \$2,940,965 is earmarked to projects as included in the table below, and \$959,104 is not earmarked.

Project	Balance remaining
1) Springs HUB	\$1,342,000
2) Hwy 12 Parking Mitigation	\$820,000
3) Total Maximum Daily Load	\$403,965
4) Guerneville Homeless Shelter	\$185,000
5) Lower Russian River Area Specific Plan	\$190,000
Total	\$2,940,965

Charges Against the Fund

Attachment A includes a list of charges against the fund for the period from Fiscal Year 2014-15 to April of FY 2024-25.

Financial Summary

Attachment B includes the Auditor-Controller-Treasurer-Tax Collector's (ACTTC) list of current outstanding successor agency obligations.

Attachment C includes a financial summary for the former unincorporated county redevelopment areas as provided by the ACTTC. Note that collection amounts include property tax diverted from all impacted public entities and does not solely represent County tax increment.

Charges Against the Fund
FY 2014-15 to April 2 of FY 2024-25

TAB 07 Attachment A - Page 7

Journal Date	Fiscal Year	Journal ID	Account	Amount	Journal Header Description	Journal Line Description	Category
12/3/2014	2015	0000015858	57012	\$183,124.12	GS- Roseland Redevelopment Pro	Transfers Out - btw Govtl Fund	Roseland Project
4/30/2015	2015	0000030142	57015	\$720,000.00	County-CDC Funds Transfer per	Transfers Out - All Others	CDC Funding
6/23/2015	2015	0000035677	57012	\$108,597.91	Roseland Development Projects,	Roseland, Invoice RR-2	Roseland Project
6/23/2015	2015	0000035677	57012	\$113,344.39	Roseland Development Projects,	Roseland, Invoice RR-3	Roseland Project
6/30/2015	2015	0000039859	57012	\$499,741.84	Roseland Development Projects,	AR Redevelopment Improvements	Roseland Project
6/30/2015	2015	0000038035	57012	\$920,856.35	Highway 12 Stage II Phase II,	Hwy 12 Stage II, Phase II	Highway 12
6/30/2015	2015	0000039569	57012	\$376,251.50	Highway 12 Stage II Phase II,	Transfers In - btw Govtl Funds	Highway 12
7/24/2015	2016	0000041315	57012	\$499,741.84	Roseland Development Projects,	Rsl'd Devlp Projects, Inv RR-4	Roseland Project
10/1/2015	2016	0000047432	57012	-\$499,741.84	Journal 41315 was duplicated v	Reverse Jnl41315 - Dupl Entry	Roseland Project
10/22/2015	2016	0000049476	57012	\$1,154,628.88	Hwy 12 Stage II, Phase II, Inv	Hwy 12, Invoice No12-PW1258A	Highway 12
1/5/2016	2016	0000055689	57101	\$1,200,000.00	RDA Dissolution Distribution J	RDA Dissolution Distribution	CDC Funding
6/23/2016	2016	0000071936	53612	\$102,986.00	Reimbursement for security cha	Project Costs	CDC Funding
6/23/2016	2016	0000071933	53612	\$102,986.00	Reimbursement for security cha	Project Costs	CDC Funding
6/30/2016	2016	0000074483	53612	\$889,518.00	CDC Draw from County R&R Fund	CDC R&R Draw	CDC Funding
6/30/2016	2016	0000076209	53612	-\$102,986.00	Reverse duplicate reimbursemen	Project Costs	CDC Funding
6/30/2016	2016	0000094209	53612	\$1,200,000.00	15.16 Gen Fund 998s	Reclass Dissolution distr to p	CDC Funding
6/30/2016	2016	0000094209	57101	-\$1,200,000.00	15.16 Gen Fund 998s	Reclass Dissolution distr to p	CDC Funding
6/30/2016	2016	0000075524	57012	\$250,000.00	FY 15-16 OT Budget Hearing Act	Transfers Out - btw Govtl Fund	Penngrove Project
3/20/2017	2017	0000099394	53612	\$133,000.00	R&R 16-17 Draw	Admin	CDC Funding
3/20/2017	2017	0000099394	53612	\$344,000.00	R&R 16-17 Draw	Commercial Rehab Loan Program	CDC Funding
3/20/2017	2017	0000099394	53612	\$200,000.00	R&R 16-17 Draw	Community Services Funding - A	CDC Funding
3/20/2017	2017	0000099394	53612	\$1,200,000.00	R&R 16-17 Draw	County Fund for Housing	CDC Funding
3/20/2017	2017	0000099394	53612	\$325,124.00	R&R 16-17 Draw	ESG Suppl	CDC Funding
3/20/2017	2017	0000099394	53612	\$700,000.00	R&R 16-17 Draw	GV Shelter	CDC Funding
3/20/2017	2017	0000099394	53612	\$200,000.00	R&R 16-17 Draw	Homeless Outreach Services Tea	CDC Funding
3/20/2017	2017	0000099394	53612	\$150,000.00	R&R 16-17 Draw	Homeless Safe Parking / Motel	CDC Funding
3/20/2017	2017	0000099394	53612	\$500,000.00	R&R 16-17 Draw	Housing Rehab Loan Program - I	CDC Funding
3/20/2017	2017	0000099394	53612	\$25,000.00	R&R 16-17 Draw	Monte Rio Wastewater	CDC Funding
3/20/2017	2017	0000099394	53612	\$30,000.00	R&R 16-17 Draw	North SC Services	CDC Funding
3/20/2017	2017	0000099394	53612	\$150,000.00	R&R 16-17 Draw	SAY Dream Ctr	CDC Funding
3/20/2017	2017	0000099394	53612	\$183,200.00	R&R 16-17 Draw	SC Legal Aid	CDC Funding
3/20/2017	2017	0000099394	53612	\$150,000.00	R&R 16-17 Draw	Successor Agency Costs	CDC Funding
3/20/2017	2017	0000099394	53612	\$50,000.00	R&R 16-17 Draw	Tiny Homes	CDC Funding
3/20/2017	2017	0000099394	53612	\$142,321.00	R&R 16-17 Draw	Toolbox	CDC Funding
3/20/2017	2017	0000099394	53612	\$156,000.00	R&R 16-17 Draw	Winter Weather Expansion	CDC Funding
6/16/2017	2017	0000108124	57012	\$330,000.00	Transfer \$330,000 from the RDA	Transfers Out - btw Govtl Fund	Penngrove Project
6/30/2017	2017	0000111161	57012	\$700,000.00	Per BOS Item #20 dated 3/21/17	Transfers Out - btw Govtl Fund	Andy's Unity Park
3/22/2018	2018	0000134658	53612	\$4,284,520.00	RDA Dissolution Distribution	Distribution to the CDC	CDC Funding
6/1/2018	2018	0000141461	57012	\$1,670,000.00	FY17-18 Non-Departmental OTs	Penngrove Ped Safety	Penngrove Project
6/22/2018	2018	0000143781	57012	\$925,000.00	BOS 18-0118 #9, 4/3/18 to tran	18-0118 OT for BH contracts	Behavioral Health Funding
6/26/2018	2018	AP00144749	51803	\$1,157.90	Accounts Payable	Amendment 1 to Sonoma RCD Agre	RCD technical Assistance MOU
6/26/2018	2018	AP00144749	51803	\$2,592.50	Accounts Payable	Gold Ridge Resource Conservati	RCD technical Assistance MOU
6/29/2018	2018	0000145834	51211	\$33,600.00	County Counsel invoice #17-18	CoCo Inv #17-18 Housing Bond	Housing Bond
6/30/2018	2018	AP00148372	51803	\$3,301.08	Accounts Payable	Amendment 1 to Sonoma RCD Agre	RCD technical Assistance MOU
6/30/2018	2018	0000145473	57011	\$124,899.00	Process FY 17-18 Non-Departmen	CAO ORR Staff Funding	ORR/PGSP Funding
6/30/2018	2018	AP00148372	51803	\$29,569.03	Accounts Payable	Gold Ridge Resource Conservati	RCD technical Assistance MOU
6/30/2018	2018	0000145473	57011	\$16,000.00	Process FY 17-18 Non-Departmen	Housing Bond Costs (ACTTC)	Housing Bond
6/30/2018	2018	0000145473	57011	\$25,000.00	Process FY 17-18 Non-Departmen	Housing Bond Costs (ORR)	Housing Bond
6/30/2018	2018	0000148559	53612	\$46,049.29	To Set A/R & A/P for County RR	Project Costs	CDC Funding
11/21/2018	2019	AP00159575	51803	\$9,384.03	Accounts Payable	Gold Ridge Resource Conservati	RCD technical Assistance MOU

Charges Against the Fund
FY 2014-15 to April 2 of FY 2024-25

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Journal Date	Fiscal Year	Journal ID	Account	Amount	Journal Header Description	Journal Line Description	Category
12/3/2018	2019	0000159828	53612	\$200,000.00	FY1819 General Fund, TOT and T	FY1819 RDA Dissolution Distrib	CDC Funding
12/3/2018	2019	0000159828	53612	\$1,234,520.00	FY1819 General Fund, TOT and T	FY1819 RDA Dissolution Distrib	CDC Funding
12/18/2018	2019	AP00162176	51803	\$6,132.43	Accounts Payable	Gold Ridge Resource Conservati	RCD technical Assistance MOU
12/18/2018	2019	AP00162176	51803	\$8,372.58	Accounts Payable	Gold Ridge Resource Conservati	RCD technical Assistance MOU
12/18/2018	2019	AP00162176	51803	\$8,531.48	Accounts Payable	Gold Ridge Resource Conservati	RCD technical Assistance MOU
3/18/2019	2019	AP00169384	51803	\$2,530.02	Accounts Payable	Amendment #1 Sonoma RCD Ombuds	RCD technical Assistance MOU
5/14/2019	2019	0000173864	57011	\$250,000.00	Transfer funds from R&R to Dis	Transfers Out - within a Fund	Disaster Response fund
6/3/2019	2019	0000175648	53612	\$500,000.00	FY18/19 County Draw #2	FY1819 RDA Dissolution Distrib	CDC Funding
6/3/2019	2019	0000175648	53612	\$2,000,000.00	FY18/19 County Draw #2	FY1819 RDA Dissolution Distrib	CDC Funding
6/3/2019	2019	0000175648	53612	\$75,125.00	FY18/19 County Draw #2	FY1819 RDA Dissolution Distrib	CDC Funding
6/3/2019	2019	0000175648	53612	\$150,000.00	FY18/19 County Draw #2	FY1819 RDA Dissolution Distrib	CDC Funding
6/3/2019	2019	0000175648	53612	\$464,947.98	FY18/19 County Draw #2	FY1819 RDA Dissolution Distrib	CDC Funding
6/21/2019	2019	0000177754	57011	\$271,961.00	Transfer R&R funding to ORR as	Transfers Out - within a Fund	ORR/PGSP Funding
6/24/2019	2019	0000177988	57015	\$100,000.00	Transfer funding to CSA #40 fo	Transfers Out - All Others	Support for Volunteer Fire Companies Operations
6/28/2019	2019	AP00179440	51803	\$225.00	Accounts Payable	MA 4246044555665458; 5.22.2019	TMDL Allocation
6/30/2019	2019	0000180507	57012	\$2,400,000.00	Transfer R&R funding to DHS in	DHS 1x Restoration support	Behavioral Health Funding
6/30/2019	2019	0000178337	53612	\$250,000.00	FY18/19 County Funds Draw #3	FY1819 RDA Dissolution Distri	CDC Funding
6/30/2019	2019	0000178337	53612	\$175,052.02	FY18/19 County Funds Draw #3	FY1819 RDA Dissolution Distri	CDC Funding
6/30/2019	2019	0000180507	57012	\$125,000.00	Transfer R&R funding to DHS in	Support for SAY	Social Advocates for Youth 1x funding
6/30/2019	2019	0000181474	57012	\$500,000.00	Transfer R&R funding designate	Veg Mgmt funds to Fire Prev.	Vegetation Management 1x
8/1/2019	2020	0000183762	57011	\$155,577.00	TMDL Ombudsperson Supplemental	TMDL Ombuds	TMDL Allocation
9/16/2019	2020	AP00187739	51241	\$38.15	Accounts Payable	Printing/Business Cards	TMDL Allocation
1/6/2020	2020	0000196167	53612	\$75,125.00	County Draw Midyear	FY19/20 RDA Dissolution Dist	CDC Funding
1/6/2020	2020	0000196167	53612	\$340,000.00	County Draw Midyear	FY19/20 RDA Dissolution Dist	CDC Funding
1/6/2020	2020	0000196167	53612	\$30,000.00	County Draw Midyear	FY19/20 RDA Dissolution Dist	CDC Funding
1/6/2020	2020	0000196167	53612	\$250,000.00	County Draw Midyear	FY19/20 RDA Dissolution Dist	CDC Funding
1/6/2020	2020	0000196167	53612	\$300,000.00	County Draw Midyear	FY19/20 RDA Dissolution Dist	CDC Funding
1/6/2020	2020	0000196167	53612	\$299,520.00	County Draw Midyear	FY19/20 RDA Dissolution Dist	CDC Funding
1/6/2020	2020	0000196167	53612	\$170,000.00	County Draw Midyear	FY19/20 RDA Dissolution Dist	CDC Funding
1/6/2020	2020	0000196167	53612	\$95,000.00	County Draw Midyear	FY19/20 RDA Dissolution Dist	CDC Funding
3/3/2020	2020	AP00202126	51421	\$5,050.00	Accounts Payable	Expense Distribution	TMDL Allocation
6/30/2020	2020	0000212300	53612	\$1,201,148.00	County Draw #2	46045 -County Fund for Housing	CDC Funding
6/30/2020	2020	0000212300	53612	\$41,246.87	County Draw #2	46055 - Host	CDC Funding
6/30/2020	2020	0000212300	53612	\$105,894.86	County Draw #2	46055 - Host	CDC Funding
6/30/2020	2020	0000212300	53612	\$425,000.00	County Draw #2	46140 - HRLP & CRLP	CDC Funding
6/30/2020	2020	0000212300	53612	\$75,000.00	County Draw #2	46140 - HRLP & CRLP	CDC Funding
6/30/2020	2020	0000212300	53612	\$138,917.89	County Draw #2	46330 - LMIHAF Administration	CDC Funding
6/30/2020	2020	0000212872	57012	\$300,000.00	Transfer R&R Funds to Health i	BH - Adult Services	Transfer to Health Services - Behavioral Health
6/30/2020	2020	0000212872	57012	\$2,250,000.00	Transfer R&R Funds to Health i	BH - Residential Care Contract	Transfer to Health Services - Residential Care Facility
6/30/2020	2020	0000213837	57011	\$71,656.00	Transfer funding from the Rein	For Sinking Fund	Infrastructure Sinking Fund
6/30/2020	2020	0000212717	57011	\$100,000.00	Transfer funding for legislati	ORR staffing	ORR/PGSP Funding
6/30/2020	2020	0000213253	57011	\$10,000.00	Transfer \$10,000 from the Rein	PRMD - Lower RR Site Plan	Lower RR Site Plan
4/23/2021	2021	0000235222	53612	\$528,039.00	FY 20-21 County Funding Source	County of Sonoma	CDC Funding
4/23/2021	2021	0000235222	53612	\$200,000.00	FY 20-21 County Funding Source	County of Sonoma	CDC Funding
6/30/2021	2021	0000243796	57012	\$2,300,000.00	Non-Dpt OTs for FY20-21 YE	Non Dpt OT FY20-21	Health Services - Residential Care Facility & Behavioral Health
6/30/2021	2021	0000243796	57011	\$11,794,319.00	Non-Dpt OTs for FY20-21 YE	Non Dpt OT FY20-21	Transfer to General Fund
6/30/2021	2021	0000243796	57011	\$126,836.00	Non-Dpt OTs for FY20-21 YE	Non Dpt OT FY20-21	PGSP Funding
6/30/2021	2021	0000243796	57011	\$283,268.00	Non-Dpt OTs for FY20-21 YE	Non Dpt OT FY20-21	TMDL Allocation
6/30/2021	2021	0000243796	57012	\$695,000.00	Non-Dpt OTs for FY20-21 YE	Non Dpt OT FY20-21	Mobile Support Team
10/6/2021	2022	0000251290	53612	\$151,222.04	SHIFT Project draw down 7/2020	SHIFT Project draw #3 R&R fund	CDC Funding

Charges Against the Fund
FY 2014-15 to April 2 of FY 2024-25

TAB 07 Attachment A - Page 9

Journal Date	Fiscal Year	Journal ID	Account	Amount	Journal Header Description	Journal Line Description	Category
4/13/2022	2022	0000266507	53612	\$715,000.00	Transfer RDA dissolution distr	To CDC for Georges Hideaway	Guerneville Homeless Shelter Allocation
5/2/2022	2022	0000268104	53612	\$62,061.71	SHIFT Project Draw #4	SHIFT Project Draw #4 R&R Fund	CDC Funding
6/30/2022	2022	0000275666	57012	\$2,000,000.00	Non-Dpt OTs for FY21-22 YE	Non Dpt OT FY21-22	Transfer to Health Services - Residential Care Facility
6/30/2022	2022	0000275666	57012	\$399,500.00	Non-Dpt OTs for FY21-22 YE	Non Dpt OT FY21-22	ACCESS Sonoma
6/30/2022	2022	0000275666	57012	\$300,000.00	Non-Dpt OTs for FY21-22 YE	Non Dpt OT FY21-22	Transfer to Health Services - Behavioral Health
6/30/2022	2022	0000275666	57011	\$10,600,000.00	Non-Dpt OTs for FY21-22 YE	Non Dpt OT FY21-22	Transfer to General Fund
6/30/2022	2022	0000276302	57011	\$166,349.00	Non-GF OT's	Non-GF OT's	ORR/PGSP Funding
6/30/2022	2022	0000276359	53612	\$30,000.00	CDC Transfer	Project Costs	CDC Funding
6/30/2022	2022	0000276359	53612	\$95,000.00	CDC Transfer	Project Costs	CDC Funding
6/30/2022	2022	0000276359	53612	\$130,000.00	CDC Transfer	Project Costs	CDC Funding
6/30/2022	2022	0000276359	53612	\$233,039.00	CDC Transfer	Project Costs	CDC Funding
6/30/2022	2022	0000276359	53612	\$70,000.00	CDC Transfer	Project Costs	CDC Funding
6/30/2022	2022	0000276359	53612	\$170,000.00	CDC Transfer	Project Costs	CDC Funding
6/30/2022	2022	0000275562	53612	\$34,421.42	SHIFT Project Draw #5	SHIFT Project draw #5	CDC Funding
7/2/2022	2023	0000274110	53612	\$728,040.00	Budget JV LGV funding	RDA Dissolution Funding	CDC Funding
11/1/2022	2023	0000285267	53612	\$32,862.88	SHIFT Project Draw #6	SHIFT Project Draw #6	CDC Funding
1/17/2023	2023	0000291265	53612	\$28,374.32	SHIFT Project draw #7	SHIFT Project draw #7	CDC Funding
4/5/2023	2023	0000297676	53612	\$71,005.04	Shift Project Draw #8	SHIFT Project Draw #8	CDC Funding
6/7/2023	2023	0000303258	51803	\$300,000.00	County Funding-Board item 2/7/	WCCS Emerg Assist Storm Victim	Emergency Assistance
6/30/2023	2023	0000308952	57011	\$126,836.00	Non-Departmental OT's FY 22-23	Non-Departmental OT	ORR/PGSP Funding
6/30/2023	2023	0000308952	57011	\$8,482,877.00	Non-Departmental OT's FY 22-23	Non-Departmental OT	Transfer to General Fund
6/30/2023	2023	0000308952	57012	\$2,000,000.00	Non-Departmental OT's FY 22-23	Non-Departmental OT	Transfer to Health Services - Residential Care Facility
6/30/2023	2023	0000308952	57012	\$300,000.00	Non-Departmental OT's FY 22-23	Non-Departmental OT	Transfer to Health Services - Behavioral Health
6/30/2023	2023	0000306628	53612	\$17,757.76	SHIFT Project draw 9	Shift Project Draw #9	CDC Funding
7/24/2023	2024	0000309745	53612	\$24,480.59	SHIFT Draw 10 balance of FY222	SHIFT Project Draw #10	CDC Funding
8/1/2023	2024	0000310706	53612	\$728,040.00	CDC FY23/24 Funding -Journal t	RDA Dissolution Funding	CDC Funding
10/3/2023	2024	0000315127	53612	\$26,888.70	SHIFT funds draw 11	SHIFT Project draw #11	CDC Funding
11/13/2023	2024	0000318106	53612	\$50,925.54	SHIFT Project final draw #12	SHIFT Project draw #12	CDC Funding
12/18/2023	2024	0000320970	57012	\$708,000.00	Transfer cash from the Reinves	Springs Plaza Acquisition	Springs Plaza Set Aside
4/4/2024	2024	AP00330530	53612	\$800.00	Accounts Payable	4246 0445 5566 5649	TMDL Allocation
6/27/2024	2024	0000336944	57012	\$2,000,000.00	FY23/24 MO Transfers In - btw	Transfers In - btw Govtl Funds	Transfer to Health Services - Residential Care Facility
6/30/2024	2024	AP00338209	53612	\$517.50	Accounts Payable	4246044555665649	TMDL Allocation
6/30/2024	2024	AP00339511	53612	\$800.00	Accounts Payable	4246044555665649	TMDL Allocation
6/30/2024	2024	AP00339244	53612	\$227.12	Accounts Payable	4246044555665698	TMDL Allocation
6/30/2024	2024	AP00339000	53612	\$9,447.50	Accounts Payable	June Meeting Facilitation	TMDL Allocation
6/30/2024	2024	0000339407	57012	\$300,000.00	Non-departmental OT's FY 23-24	Non-departmental OT FY 23-24	Transfer to Health Services - Behavioral Health
6/30/2024	2024	0000339407	57011	\$13,303,011.00	Non-departmental OT's FY 23-24	Non-departmental OT FY 23-24	Transfer to General Fund
6/30/2024	2024	0000339407	57011	\$126,836.00	Non-departmental OT's FY 23-24	Non-departmental OT FY 23-24	PGSP Funding
6/30/2024	2024	0000339353	53612	-\$2,624.00	Transfer funds from Non-depart	Project Costs	TMDL Allocation
9/9/2024	2025	AP00345010	53612	\$547.50	Accounts Payable	June Meeting Facilitation	TMDL Allocation
11/13/2024	2025	AP00350517	53612	\$1,400.00	Accounts Payable	Expense Distribution	TMDL Allocation
3/5/2025	2025	0000358622	57012	\$2,000,000.00	FY23/24 MO Transfers In - btw	Transfers In - btw Govtl Funds	Transfer to Health Services - Residential Care Facility

BIR-03**Attachment B**

Outstanding Successor Agency Enforceable Obligations
As of 6/30/25

Successor Agency	Outstanding Enforceable Obligations	Fiscal Year of Final Payment
Windsor	\$ -	2024-25
Santa Rosa	26,930,508.00	2033-34
Healdsburg	36,262,557.00	2034-35
Sonoma County	9,917,116.00	2034-35
Cotati	7,389,409.32	2035-36
Sonoma City	22,339,079.00	2036-37
Rohnert Park	36,651,071.96	2037-38
Cloverdale	22,057,600.00	2038-39
Petaluma	59,386,500.76	2039-40
Total	\$ 220,933,842.04	

Notes:

- 1) Outstanding Enforceable Obligations amount provided is debt only and does not include Successor Agency admin expenses
- 2) Windsor SA will be dissolved as of 6/30/25

Provided By: Sonoma County Auditor-Controller-Treasurer-Tax Collector
5/27/2025

Attachment C

Sonoma County Successor Agency Financial Summary
Disaggregated by Redevelopment Area
Fiscal Years 2022-23 thru 2024-25

Roseland Successor Agency	2022-23	2023-24	Estimated 2024-25
Property Tax Revenues (Tax Increment)	2,835,283.10	3,330,135.60	3,866,119.83
Administrative Fees	(43,715.86)	(41,330.94)	(50,669.07)
Pass Throughs	(650,655.44)	(835,285.60)	(1,024,362.96)
Total Admin and Passthroughs:	(694,371.30)	(876,616.54)	(1,075,032.03)
Total RPTTF Available to Fund SA	2,140,911.80	2,453,519.06	2,791,087.80
Approved Enforceable Obligations:	-	(455,671.00)	(385,700.00)
Residual Balance Available to ATE's	2,140,911.80	1,997,848.06	2,405,387.80

Springs Successor Agency	2022-23	2023-24	Estimated 2024-25
Property Tax Revenues (Net TI)	3,858,954.27	4,024,490.48	4,377,728.05
Administrative Fees	(55,231.72)	(52,210.71)	(57,670.40)
Pass Throughs	(758,947.36)	(815,328.87)	(939,693.63)
Total Admin and Passthroughs:	(814,179.08)	(867,539.58)	(997,364.03)
Total RPTTF Available to Fund SA	3,044,775.19	3,156,950.90	3,380,364.02
Approved Enforceable Obligations:	-	(1,272,998.00)	(917,704.00)
Residual Balance Available to ATE's	3,044,775.19	1,883,952.90	2,462,660.02

Russian River Successor Agency	2022-23	2023-24	Estimated 2024-25
Property Tax Revenues (Net TI)	8,539,990.88	9,380,680.73	10,506,123.48
Administrative Fees	(107,672.44)	(107,192.61)	(124,133.06)
Pass Throughs	(2,555,223.49)	(2,742,953.28)	(3,211,020.53)
Total Admin and Passthroughs:	(2,662,895.93)	(2,850,145.89)	(3,335,153.59)
Total RPTTF Available to Fund SA	5,877,094.95	6,530,534.84	7,170,969.89
Approved Enforceable Obligations:	-	-	(45,000.00)
Residual Balance Available to ATE's	5,877,094.95	6,530,534.84	7,125,969.89

Notes:

- 1) Administrative Fees include SB2557 Property Tax Admin Fees, and ACTTC and CDC reimbursements for the Oversight Board and RDA dissolution
- 2) Approved Enforceable Obligations (EOs) include amounts for debt repayment and Successor Agency admin costs.
- 3) Pursuant to the California Department of Finance, EOs may be reduced by Prior Period Adjustments based on available Successor Agency cash balances.



FY 2025-26 Board of Supervisor Budget Information Request Form

Deadline: **May 2, 2025**

Please email: CAO-Budget@sonoma-county.org

Submitted By: Lynda Hopkins

Department: HR

Date: 4/28/2025

Inquiry Number: BIR-04

Title:

Mobile Support Teams

Request/Question:

During Budget Workshops, the Department of Health shared that there are ways to improve efficiencies with the various Mobile Support Teams (MSTs) operating in Sonoma County. Please provide the following information, broken down by jurisdiction and by fiscal year for the past five years (or as far back as data is available):

1. Annual Funding Allocated: Total amount of state and local funding provided by the County of Sonoma to each jurisdiction (including unincorporated Sonoma County) operating a Mobile Support Team.
2. Number of Calls for Service: Total number of MST calls responded to annually in each jurisdiction.
3. Cost per Person Served: Annual average cost calculated per individual served by the MSTs, by jurisdiction.
4. Cost per Person (Geographic Area Served): Annual average cost calculated per capita when factoring in the total population within the MST service area for each jurisdiction.

Staff Response:

Mobile Support Services Overview:

Mobile support service models and data collection practices vary by program and jurisdiction. As a result, meaningful comparisons across programs are not possible until all services are fully integrated and documented within SmartCare, the County's centralized electronic health record system. Below is a description of each service model.

County Mobile Support Team (MST)

Prior to the implementation of the County's Medi-Cal Mobile Crisis Services Benefit in Q3 2024, MST operated Monday-Friday 2pm-10pm. All calls originated from the Sonoma County Sheriff's Office and the staffing model relied on 2 clinicians responding. Currently, MST provides 24/7 in-field response to

unincorporated parts of the county along with the cities in the north, south, and east regions of Sonoma County. The County's current staffing model is more flexible with one licensed clinician responding alongside a second alcohol and/or drug counselor and/or other mental health counselor during high call volume times. The overnight hours are staffed with an alcohol and drug and a mental health counselor with a licensed stand-by clinician.

Specialized Assistance for Everyone (SAFE)

Under the management responsibility of Petaluma People Services Center (PPSC), Specialized Assistance for Everyone (SAFE) is modeled after the Crisis Assistance Helping Out on the Streets (CAHOOTS) program and serves the cities of Petaluma, Cotati, Rohnert Park and Sonoma State University. Current hours of operation are 24/7 and the program is staffed with an EMT and Crisis Intervention Specialist. SAFE differs from MST and inRESPONSE in that it handles a lower acuity of calls using a "deescalate and refer" model wherein service calls that require a clinical response or an involuntary hold assessment are referred to MST or law enforcement or transported to the Crisis Stabilization Unit or hospital emergency room.

inRESPONSE

The City of Santa Rosa, in collaboration with Buckelew programs, operates inRESPONSE mobile crisis services. The inRESPONSE model is a non-law enforcement response to providing crisis intervention services and consists of a City of Santa paramedic, a Catholic Charities engagement specialist, and an embedded clinician from the County Mobile Support Team (MST) program per service vehicle and a Buckelew service navigator to conduct follow up. The inRESPONSE model does not align with current Department of Health Care Services (DHCS) mobile crisis benefit requirements as the benefit model only requires a two-person crisis team consisting of at least one licensed clinician and an alcohol or drug counselor and/or other mental health counselor. Currently, MST covers the City of Santa Rosa 3 nights/week while inRESPONSE builds 24/7 capacity. On June 2, 2024, inRESPONSE transitioned to a 24/7 Sunday through Wednesday, and 7am-10pm Thursday through Saturday schedule. During those times where inRESPONSE is not available, County MST services the City of Santa Rosa.

Mobile Crisis Continuum (formerly Regional Collaboration Model)

In 2025-26, the County is seeking to work with SAFE and inResponse towards the goal of transitioning both programs to the model defined by the State in the Medi-Cal Mobile Crisis Benefit. This will provide for more consistent customer service across the County, as well as provide for Medi-Cal building, helping to make the programs more financially sustainable. MST will continue to provide clinicians for inRESPONSE and will provide clinical support for SAFE via telehealth.

Funding Summary

The table below outlines state and local funding provided by the County of Sonoma to support the mobile crisis teams by fiscal year. FY 2022-23 and 2023-24 reflect actual funding amounts. An estimated \$9,479,263 is projected to be spent on all programs by the end of FY 2024-25. The FY 2025-26 recommended budget includes \$15,095,129 in funding for mobile crisis services. The County MST covers the City of Santa Rosa when inRESPONSE is not operating as well as providing support for SAFE teams when the call acuity exceeds their operational capacity. County MST is the sole provider of coverage for the cities of Cloverdale, Healdsburg, Windsor, Sebastopol and Sonoma as well as all unincorporated Sonoma County.

Funding Provided for Mobile Support Team (MST)					
Measure O					
	FY22-23	FY23-24	FY24-25	FY25-26	Total
Santa Rosa (inRESPONSE)	\$ 84,387	\$ 514,440	\$ 1,450,000	\$ 3,043,114	\$ 5,091,941
Petaluma (SAFE)	\$ 428,000	\$ 500,000	\$ 1,137,072	\$ 1,493,003	\$ 3,558,075
Rohnert Park (SAFE)	\$ 359,520	\$ 410,000	\$ 921,028	\$ 1,173,436	\$ 2,863,984
Cotati (SAFE)	\$ 68,480	\$ 60,000	\$ 136,449	\$ 188,329	\$ 453,258
SSU (SAFE)	\$ -	\$ 30,000	\$ 79,595	\$ 86,921	\$ 196,516
Measure O DHS Staff			\$ 1,045,884	\$ 1,045,884	\$ 2,091,768
Total Measure O funding	\$ 940,387	\$ 1,514,440	\$ 4,770,028	\$ 7,030,687	\$ 14,255,542
Crisis Care Mobile Unit Grant (CCMU)					
Santa Rosa	\$ -	\$ -	\$ 472,678	\$ -	\$ 472,678
Rohnert Park/Cotati	\$ 249,465	\$ 170,362	\$ 400,432	\$ -	\$ 820,258
Petaluma	\$ 422,365	\$ 228,676	\$ 111,148	\$ -	\$ 762,188
Total CCMU Funding	\$ 671,830	\$ 399,038	\$ 984,258	\$ -	\$ 2,055,125
Board of Supervisors Funded					
Total MST Support All regions	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Mental Health Services Act (MHSA)					
Total MST Staffing and Operating	\$ 14,946	\$ -	\$ 3,724,977	\$ 7,990,258 *	\$ 11,730,181
Mental Health MAA/ Admin/Utilization					
Total MST Staff	\$ 1,744	\$ 1,229	\$ -	\$ 74,184	\$ 77,156
Total of all Funding	\$ 3,628,906	\$ 1,914,706	\$ 9,479,263	\$ 15,095,129	\$ 30,118,004

*As of June 2, 2024, the MST program launched its 24/7 services. As the program ramps up to full capacity and becomes fully staffed, funding is projected to increase in fiscal year 2025-2026. Currently, in FY2024-2025 there are 6.5 FTE vacancies.

The number of Calls for Service by jurisdiction is shown in the table below, along with the average cost per individual and jurisdiction:

	FY22-23		FY23-24		FY24-25		Total	
	Average Cost of \$394.13		Average Cost of \$268.01		Average Cost of \$433.25			
	# Served	Annual Cost	# Served	Annual Cost	# Served	Annual Cost	# Served	3 Year Cost
Santa Rosa (in RESPONSE)	896	\$353,140	2,634	\$705,938	3,598	\$1,558,834	7,128	\$2,617,912
Petaluma (SAFE)	746	\$294,021	2,666	\$714,515	4,817	\$2,086,965	8,229	\$3,095,501
Rohnert Park (SAFE)	383	\$150,952	2,891	\$774,817	2,056	\$890,762	5,330	\$1,816,531
CountyMST	287	\$113,115	674	\$180,638	1,184	\$512,968	2,145	\$806,721

The volume of MST services calls by city/region for each fiscal year is reflected in the chart below:

MSTCall Volume and Percentage Breakdown by City/ Region												
	FY19-20		FY20-21		FY21-22		FY22-23		FY23-24		FY24-25	
Cloverdale	3	0.4%	7	0.9%	1	0.2%	2	0.7%	6	0.9%	20	3.0%
Cotati	29	3.8%	32	4.2%	20	4.5%	10	3.5%	5	0.7%	12	1.8%
Healdsburg	2	0.3%	5	0.7%	8	1.8%	10	3.5%	4	0.6%	28	4.2%
Petaluma	121	15.9%	134	17.4%	41	9.3%	56	19.5%	18	2.7%	83	12.3%
Rohnert Park	39	5.1%	50	6.5%	23	5.2%	17	5.9%	14	2.1%	34	5.0%
Santa Rosa	383	50.5%	395	51.4%	240	54.5%	67	23.3%	130	19.3%	403	59.8%
Sebastopol	64	8.4%	59	7.7%	59	13.4%	44	15.3%	21	3.1%	146	21.7%
Sonoma	26	3.4%	32	4.2%	19	4.3%	20	7.0%	16	2.4%	115	17.1%
Windsor	4	0.5%	10	1.3%	6	1.4%	18	6.3%	34	5.0%	99	14.7%
MSTModel 7/2023-4/14/2024									393	58.3%		
Unincorporated Sonoma Valley	7	0.9%	7	0.9%	5	1.1%	30	10.5%	0	0.0%	135	20.0%
Unincorporated West County	77	10.1%	34	4.4%	11	2.5%	3	1.0%	20	3.0%	20	3.0%
Unincorporated - Other	4	0.5%	3	0.4%	7	1.6%	10	3.5%	13	1.9%	89	13.2%
Total Unincorporated	88	11.6%	44	5.7%	23	5.2%	43	15.0%	33	4.9%	244	36.2%
Total Cities	671	88.4%	724	94.3%	417	94.8%	244	85.0%	641	95.1%	940	79.4%
Total	759		768		440		287		674		1184	

MSTcaptured by city as of 4/15/2024

The "Cost per Person (Geographic Area Served)" is not a metric currently calculated or tracked by MST. While population data by jurisdiction is available through external sources, we do not currently perform per capita cost analyses based on geographic area in the unincorporated parts of the county served by DHS's MST. However, MST is currently updating its data collection process to track services by address and determine whether they are provided in an unincorporated area or within a city jurisdiction. This transition will align with inResponse and SAFE as they migrate to the same EHR system used by the County, with completion anticipated in early FY 2025–26.

FY 2025-26 Board of Supervisor Budget Information Request Form

Deadline: **May 2, 2025**

Please email: CAO-Budget@sonoma-county.org

Submitted By: Lynda Hopkins

Department: HR

Date: 4/30/2025

Inquiry Number: BIR-05

Title:

Landscape and Lighting Assessment Districts

Request/Question:

During the recent Budget Workshops, Public Infrastructure shared insights into the challenges and opportunities related to Landscape and Lighting Assessment Districts. We kindly request the following budget-related information:

1. Could you provide the current fund balance for the Countywide Lighting District (CSA 41)?
2. Is there any available data on the number of light posts in unincorporated areas that are not currently included within an existing lighting district?
3. Could you provide a summary of total expenditures for lighting and landscape replacement/improvement by Supervisorial District over the past five years?
4. Have any CSA 41 dollars been used specifically for landscape maintenance or improvements, and if so, where?
5. Are there any funds from Redevelopment that were rolled into Lighting District funds? If so, please elaborate.
6. Once the original Lighting District revenues are exhausted, is there a process for addressing on-going and emergent needs through other sources? If so, please elaborate on process.

Staff Response:

1. \$9,721,882 is the Countywide Lighting District (CSA 41) balance estimated for June 30, 2026.
2. Yes. This information can be found on SPI's Interactive Maps page on our department's webpage under the Street & Traffic Lighting Inventory Map. Please see link below.
<https://sonomacounty.ca.gov/development-services/sonoma-public-infrastructure/divisions/roads/data-and-resources/interactive-maps>

Our analysis shows that there are 865 streetlights in the unincorporated areas that are not within a lighting district.

There are a total of 3,956 streetlights within the unincorporated areas of Sonoma County and 3,091 of those streetlights fall within the following legacy lighting districts. The below list is a breakdown of the number of streetlights in each lighting district:

Airport Business Center CSA 41 Lighting District = 128 Streetlights
 Airport-Larkfield-Wikiup CSA 41 Lighting District = 380 Streetlights
 Belmont Terrace Lighting District = 32 Streetlights
 Carmet Lighting District = 20 Streetlights
 Cinnabar Lighting District = 39 Streetlights
 Countyside Manor Lighting District = 10 Streetlights
 Forestville Lighting District = 29 Streetlights
 Geyserville Lighting District = 49 Streetlights
 Graton Lighting District = 24 Streetlights
 Guerneville Lighting District = 555 Streetlights
 Jenner Lighting District = 8 Streetlights
 Madrone Acres Lighting District = 39 Streetlights
 Meadowlark CSA 41 Lighting District = 7 Streetlights
 Monte Rio Lighting District = 148 Streetlights
 Pacific View Lighting District = 1 Streetlight
 Penngrove Lighting District = 81 Streetlights
 Rio Nido Lighting District = 271 Streetlights
 South Park Lighting District = 34 Streetlights
 South Santa Rosa Lighting District = 78 Streetlights
 Summerhome Park = 21 Streetlights
 Valley of the Moon Lighting District = 1,137 Streetlights
 Woodside Club Lighting District = 0 Streetlights

Of the total 3,956 streetlights, 2,941 are owned and maintained by PG&E, 483 are jointly owned and maintained, and 532 are owned and maintained by the County of Sonoma.

3. Countywide Lighting funds are not accounted for by individual Supervisorial Districts, so detailed information at that level is not readily accessible. Generally, when projects meet eligibility criteria, Lighting District funds are used to support improvements led by the Road Division.
4. No Lighting District money has been spent on landscaping according to Public Infrastructure records. Only three of the legacy districts—Airport Business Center, Meadowlark, and South Santa Rosa—were established under the Landscape and Lighting Act of 1972. In accordance with their respective formation resolutions, funds from these districts have been used exclusively for lighting-related purposes.

- **South Santa Rosa District** was established by Resolution 91-1016 on June 18, 1991, to maintain 82 streetlights.
- **Meadowlark District** was established by Resolution 05-0522 on June 7, 2005, to maintain 7 streetlights.
- **Airport Business Center District** was established by Resolution 95-1327 on October 10, 1995, to construct and maintain 80 streetlights.

5. The legacy lighting districts have not received any new funding since their consolidation into the Countywide Lighting District. No redevelopment funds were rolled into the County Lighting Districts. As with all entities overlaying redevelopment areas, the portion of property tax growth (residual) associated with the districts was redirected to the Redevelopment Agencies and their successors. In FY 2023-24 the net allocation to redevelopment successor agencies was \$40,583, or 2.6% of total district tax revenue.

6. Once the legacy district funds are fully expended, any additional project funding will come from the Countywide Lighting fund. Project selection and prioritization has historically been determined by SPI engineering staff based on need.



FY 2025-26 Board of Supervisor Budget Information Request Form

Deadline: **May 2, 2025**

Please email: CAO-Budget@sonoma-county.org

Submitted By: Lynda Hopkins

Department: BOS, District 5

Date: 4/4/2025

Inquiry Number: BIR-06

Title:

Hunger Index

Request/Question:

When was the most recent Hunger Index conducted and what year's data was utilized for that Hunger Index?

- What is the funding required to conduct a future hunger index?
- Is there anyone currently on staff who has the skills and capacity to conduct the assessment?

Staff Response:

The most recent Hunger Index was conducted/released around the end of 2019/beginning of 2020 using 2018 data. Human Services Department (HSD) staff are currently refreshing the Hunger Index, with an estimated completion date of July 1, 2025.



FY 2025-26 Board of Supervisor Budget Information Request Form

Deadline: **May 2, 2025**

Please email: CAO-Budget@sonoma-county.org

Submitted By: Lynda Hopkins

Department: BOS, District 5

Date: 4/4/2025

Inquiry Number: BIR-07

Title:

Health Services Contracts

Request/Question:

- How many service contracts does Health Services currently manage? How many staff are assigned to manage those contracted services? How many staff are assigned to audit those contracted services?
- Due to the potential loss or reduction of federal grants and Medi-Cal funding from the state, are there plans in place to continue providing these services if a contractor is underperforming, goes out of business, or no longer can provide the contracted service(s)?

Staff Response:

The Department of Health Services currently manages approximately 465 service contracts. The below table identifies the volume by division.

Administration	Behavioral Health	Homelessness	Public Health	Multi-Divisional	TOTAL
45	201	56	152	11	465

Contract Staffing:

Due to stringent privacy regulations and compliance requirements, Health Services contracts are subject to a high level of oversight and coordination. Each contract is supported by both programmatic and administrative staff to ensure comprehensive management throughout its lifecycle.

Each contract is assigned programmatic Contract Manager who is responsible for contract development, ongoing monitoring, and performance evaluation. Administrative support staff work in partnership to review, process, and ensure compliance at all stages of the contract lifecycle.

Contract Managers are responsible for overseeing multiple contracts. The Program Contract Management teams comprise a total of 53 staff members, including 13 Administrative Program Support Staff (APSS), 4 staff in the Contracts and Board Item Development (CBID) unit, 3 members of the Audit Team. Additionally, there are approximately 33 program manager positions who manage various service delivery programs and

supervise DHS staff, and also oversee the scope of work of contractors facilitating work in their program areas. For example, the Substance Abuse Disorder (SUDS) Manager supervises DHS staff performing SUDS-related work, and also oversees the contractors performing SUDS-related contract work. Each team member contributes to contract oversight and administration, along with other tasks. Each contract has a team which includes staff from the applicable APSS team, staff from CBID, and a Program Manager from the applicable operational Division, who each manage a portion of the contract development, review and oversight process. The following outlines the specific roles and staffing distribution:

- Public Health APSS – 2 staff:
 - 1 Administrative Service Officer II
 - 1 Department Analyst
- Public Health Program – Approximately 14 staff
 - Serving as Program Managers responsible for oversight of vendor performance
- Administration Division – 12 staff (serve as the APSS team for both the Homelessness Division and the Executive Management/Administration Division):
 - 1 Administrative Service Officer II
 - 1 Administrative Service Officer I
 - 1 Program Planning Evaluation Analyst
 - 9 designated Program Managers
- Homelessness Division – 6 staff:
 - 1 Administrative Service Officer II
 - 1 Administrative Service Officer I
 - 1 Program Planning Evaluation Analyst
 - 3 designated Program Managers
- Behavioral Health APSS – 5 staff:
 - 1 Administrative Services Officer II
 - 1 Administrative Services Officer I
 - 3 Department Analysts
- Behavioral Health Program – 7 staff:
 - Serving as Program Managers
- Contracts and Board Item Development (CBID) – 4 staff:
 - 1 Administrative Service Officer I
 - 2 Department Analysts
 - 1 Senior Office Assistant
- Audit Team - 3 Fiscal staff:
 - 1 Supervising Accountant
 - 1 Accountant II
 - 1 Accountant I

- Numerous additional staff from across the department are assigned to ensure compliance with fiscal and programmatic requirements.

Contingency Planning for Service Continuity:

As part of contingency planning, Health Services initiated a review to identify mandated services and the contracts that encompass them. Mandated services are those which DHS is required to provide to the community under State and/or Federal law. The level of and types of services which are mandated are part of this review. In many instances, DHS provides service levels above minimum mandates. This exercise is intended to detail the minimum service levels. The identification of Behavioral Health mandated services was completed in May 2025. The Department is currently assessing which contracts include these mandated services and will evaluate potential funding sources to address any funding shortfalls.

If sufficient funding cannot be secured, reduction will be made to non-mandated program services, and staffing will be adjusted accordingly to preserve critical mandated functions.

In cases where a provider is underperforming, ceases operations, or is otherwise unable to fulfill its contractual obligations, Health Services will initiate termination of the contract and begin the process of identifying a qualified replacement provider to ensure continuity of services.



FY 2025-26 Board of Supervisor Budget Information Request Form

Deadline: **May 2, 2025**

Please email: CAO-Budget@sonoma-county.org

Submitted By: Lynda Hopkins

Department: BOS, District 5

Date: 4/4/2025

Inquiry Number: BIR-08

Title:

Public Infrastructure, Engineering Technician III

Request/Question:

In 2018, Sonoma County had 30 FTEs allocated for Engineering Technician III, which has dropped to 22 FTEs in 6 years. What has been the increase in costs to the County in using engineering firms for inspection projects since that time?

- Has the department considered adding back Engineering Technician III positions to perform engineering inspections for capital projects?

Staff Response:

Based on the Department of Public Infrastructure official job allocation list, the total number of FTEs allocated in the Engineering Technician job classification for Public Infrastructure including Roads Engineering Division and Integrated Waste Engineering has increased from 12 in FY 2018-19 to 13 in FY 2025-26. Since FY 2018-19, there has been an increase of 1.0 allocated FTE for ET III positions in Public Infrastructure. The Department currently has a few underfills in these roles, but the count refers strictly to the allocated ET III positions.

Public Infrastructure

Position	Division	2018/19 Allocations	2025/26 Allocations
Engineering Technician III	Roads	12	11
Engineering Technician III	Integrated Waste	-	2
Total		12	13

The figure of 30 FTE Engineering Technicians III might be referring to the Engineering Division as a whole instead of just ET IIIs. In Fiscal Year 2018-19, the Engineering Division consisted of 30 FTEs. The Division has grown to 36 FTEs for Fiscal Year 2025-26 with the additional of a Senior Engineer, Engineering Technician, and other positions.

It's important to note that ET III positions hold lead worker responsibilities. For supervisory responsibilities, SPI has filled 4.0 FTE in these positions since 2018. Their duties vary and may include lab work or team supervision rather than field inspections. While our standard staffing levels are designed to manage routine workloads, the recent surge in road projects has required us to supplement with contract engineering firms—especially for specialized work like bridge inspections—and, in some cases, Extra-help retired employees. Although we continually assess staffing needs, the supervisory nature of ET III roles and the fluctuating project volume make it more practical to use external resources during peak periods rather than permanently expand ET III staffing.

In fiscal year 2018, SPI paid \$1,316,317 to outside consultants for construction inspection related work, and in fiscal year 2024 that amount increased to \$4,447,302. The increase was due to a variety of factors including the increased cost of consultants in general as well as a large increase in what the Department considers “one-time” work such as storm/disaster related projects, and projects related to one-time funding sources such as the PG&E settlement funds related to the 2017 fires.

FY 2025-26 Board of Supervisor Budget Information Request Form

Deadline: **May 2, 2025**

Please email: CAO-Budget@sonoma-county.org

Submitted By: Lynda Hopkins

Department: BOS, District 5

Date: 4/4/2025

Inquiry Number: BIR-09

Title:

STS Airport

Request/Question:

How many STS Airport passengers are projected for Fiscal Year 2025-26?

- Will this impact the Airport's Aircraft Rescue and Fire Fighting Index? If so, how many additional Aircraft Rescue Firefighters will the Airport need to hire to meet the minimum FAA regulations?
- Since the emergency runway repairs in May, June, and October of last year, has the FAA inspected the runway condition at STS? If so, what were the findings and are there any additional requirements to monitor the runway until the resurfacing project is completed in 2027?

Staff Response:

The Airport projected a total of 328,011 passengers for the proposed Fiscal Year 2025-26 budget.

The number of passengers does not determine the Airport's Aircraft Rescue Fire Fighting (ARFF) Index; the ARFF index is based solely on the length of aircraft and the average daily departures of the largest aircraft operating at the Airport. Based on the current and projected aircraft types, STS is not expected to reach a higher ARFF index threshold in the foreseeable future. The Airport recently hired two new Operations/ARFF staff members who increased total Operations staff by 20% and are currently undergoing the required FAA training and certification. They are expected to be fully certified by late summer or early fall 2025. Once certified, the Airport will revise and implement a new staffing schedule to include them in the ARFF coverage, and then assess operational impacts and coverage based on current commercial air traffic volume to determine if additional staff are needed at that time.

The FAA conducted an inspection of the runway at STS in February 2025. During the inspection, the FAA identified specific pavement areas requiring attention, that were already identified by the Airport for repairs. The Airport is on track to complete those targeted repairs by July 1, 2025. In addition, the Airport is preparing bids for a crack fill project for the runway to be completed before the fall rains. Finally, per FAA recommendation Airport staff will continue monitoring of the runway for further degradation on a daily basis until the full resurfacing project is completed. The Airport is actively coordinating with the FAA to potentially advance the runway rehabilitation project to begin in the fall of 2026, contingent upon the availability of FAA funding and final project approvals.



FY 2025-26 Board of Supervisor Budget Information Request Form

Deadline: **May 2, 2025**

Please email: CAO-Budget@sonoma-county.org

Submitted By: Lynda Hopkins

Department: BOS, District 5

Date: 4/4/2025

Inquiry Number: BIR-10

Title:

Public Infrastructure: County-Owned Buildings

Request/Question:

What is the budget allocated for repair & maintenance of County-owned buildings?

- What was the total cost in 2024 to operate the County Campus buildings?
- How much did it cost in 2024 to operate buildings outside the County Campus (Fairgrounds, Vet's Halls, etc.)?
- Were there maintenance projects on either set of buildings that couldn't be completed for lack of funding? If so, please provide a list of the outstanding projects and their estimated cost.
- What is the funding required for Public Infrastructure to address the identified repairs & maintenance projects for buildings outside the County Campus?

Staff Response:

1. Total expenditures to operate and maintain, which includes expenses such as pest control, alarms, building repairs, HVAC services, etc., County Campus buildings for FY 2024 was \$6,386,313 including \$1,851,950 for Sheriff buildings and the Main Adult Detention Facility, \$569,025 for the Hall of Justice, \$611,956 for the La Plaza/Professional Drive buildings, and \$676,589 for the Central Mechanical Plant and Information Services Department buildings. The balance of \$2,676,802 of expenditures were on other buildings on the County site, including those housing Permit Sonoma, Auditor-Controller-Treasurer-Tax Collector and Clerk-Recorder-Assessor, Board of Supervisors/County Administrator, Human Resources, and County Counsel, and portions of the Human Services Department and Probation Department. If a new County Government Center is built, most of these buildings other than the Sheriff building and Main Adult Detention Facility would be replaced.
2. Expenses associated with operating and maintaining buildings outside the County Campus for FY 2024 were \$4,043,854. The types of expenses included are similar to those in the County Campus including pest control, alarms, building repairs, HVAC services, etc.
3. Facilities Operations continues to perform essential maintenance on County buildings; however, a significant backlog of deferred maintenance projects persists due to lack of available funding. The current drive to replace the County Government Center through

purchase and construction of buildings is motivated in large part by the existence of \$750 million in deferred maintenance on the campus. The following are maintenance and improvements cost estimates for buildings and equipment that will remain in service after acquisition and construction of facilities to replace current County Government Center but will be difficult to complete due to lack of funding.

Total Buildings Assessed 57 Assets
 Total Building Square footage 1,378,962 Sq. Ft.
 Average Building Age 40 years

County Campus Detail	Maintenance Needs	Costs
Sheriff Building	Roof, Cameras, Door Control System	\$7,500,000
Main Adult Detention Facility	Electronic Controls Upgrade, Camera systems, Waterproofing	\$18,000,000
Central Mechanical Plant	Boiler, chiller, and Cooling tower, Roof, Paint,	\$9,500,000
Total		\$35,000,000

Veterans Building Detail	Maintenance Needs	Costs
Cloverdale	Roof, HVAC Systems, Paint, Plumbing and Electrical Upgrade	\$2,961,071
Cotati	Roof, HVAC, Paint, Plumbing and Electrical Upgrade	\$1,472,506
Guerneville	Roof, HVAC Systems	\$3,500,000
Occidental	Roof, HVAC Systems	\$1,921,513
Petaluma	HVAC Systems, Plumbing and Electrical Upgrade	\$4,572,541
Santa Rosa	HVAC Systems, Paint, Plumbing and Electrical upgrade	\$5,770,413
Sebastopol	Roof, HVAC, Paint, Plumbing and Electrical upgrade	\$3,798,870
Sonoma	HVAC System, Plumbing and Electrical Upgrade	\$1,368,548
Total		\$25,365,462

Los Guilicos Detail	Maintenance Needs	Costs
Juvenile Justice Center	Roof, HVAC Systems, Electronic Controls	\$23,081,041
Vally of the Moon Children's Home	Roof, HVAC Systems, Door Controls	\$3,840,052
Sheriff Firing Range	Roof, HVAC Systems	\$360,000
County Owned LG Campus Electrical Grid	Switchgear and Controls Upgrade	\$2,500,000
Total		\$29,781,093

Other Buildings Detail	Project Needs	Costs
Orenda Center	Roof, HVAC Systems, infrastructure modernization	\$1,177,920
Youth Camp	Roof, HVAC Systems Replacement, infrastructure modernization, Paint	\$2,115,308
Sheriff Sonoma Sub Station	Infrastructure Replacement, Modernization, and Repair	\$528,912
Bodega Yacht Club	Roof, Siding, Structural Repair, Plumbing, Electrical	\$1,750,000
Animal Shelter	Roof, HVAC System Replacement, Plumbing	\$2,299,767
Heavy Fleet	Roof Repair, HVAC System Upgrade	\$876,690
North County Detention Facility	Infrastructure Replacement, Modernization, and Repair	\$12,832,000
Total		\$21,580,597
Grand Total		\$111,727,152

4. The table above includes current estimated costs of identified repairs.



FY 2025-26 Board of Supervisor Budget Information Request Form

Deadline: **May 2, 2025**

Please email: CAO-Budget@sonoma-county.org

Submitted By: *Gore*

Department: *Department of Health Services*

Date: 5/14/2025

Inquiry Number: BIR-11

Title:

Sonoma County Animal Services

Request/Question:

1) Can the SCAS project be included in the Capital Projects budget for tracking and future funding (I believe it already is, but we'll have SPI review the BIR); and

2) If the PCR will not be funded, are there pieces of the project that can be done in isolation and would have a benefit/improvement (i.e. start piecemealing the SCAS remodel); what are these items and how much do they individually cost, and what pieces can't be done in isolation and would have to wait for the larger facility improvement project?

Staff Response:

1) Inclusion of the SCAS Project in the Capital Projects Budget for Tracking and Future Funding

In January 2024, the Department of Health Services (DHS) submitted a Capital Improvement Project (CIP) request for \$2.9 million. Although the full request was not approved, \$300,000 was allocated in FY 24-25 to fund the design phase through Capitol Projects. The complete facility project remains in the 2023-2028 CIP but is currently not prioritized for funding.

On February 7, 2025, the Department met with SPI and the design consultant, COAR Group, to review a preliminary estimate for the full facility improvement project, with total remodeling costs for the comprehensive renovation projected to be between \$8 million and \$10 million.

The Health Services Department leadership has included this request with the FY 25-26 recommend budget through a Program Change Request (PCR). Should the PCR not be approved, the Department will continue to pursue funding through the CIP process.

2) Feasibility of Implementing Discrete Components of the Project (Piecemeal Approach)

Background:

The animal shelter has not had any significant facility upgrades over the past 20 years. Over that same span of time the population and diversity of animals being sheltered has increased significantly. Intakes in FY 23-24 were up 23% compared to FY 19-20, however, the length of stays for an animal have doubled since that time, meaning kennels are full more often and for longer periods of time. Some dogs have stayed for as long as 600 days.

There are 118 kennels at the shelter and the staff can house up to 200 dogs at maximum capacity. However this is not ideal for animals living at the shelter for longer periods of time. The shelter has approached a population of 200 dogs several times in the last two years and when it does, staff escalate efforts to find fosters or seek to move animals to other shelters if they can accommodate them. The average census in the shelter is shown on annual basis below in Chart 1. In 2024, shelters nationwide reported that for every 10 dogs taken in, only 4 were reclaimed by their owners. At its peak in July 2024, the dog population in the shelter was over 160 dogs. To meet this challenge, SCAS implemented a variety of creative and impactful solutions:

- **Expanded Foster Opportunities:** The team made its fostering program easier to access by launching a new online dashboard and streamlined application system. This reduced processing time for staff and increased the number of community members stepping in to help. They partnered with local veterinary hospitals to encourage their staff to foster and launched short-term foster options like weekend sleepovers, hikes, and even single-day office fostering with other County departments.
- **Robust Animal Transfer Network:** SCAS collaborated with over 100 animal welfare partners to transfer animals to other shelters or rescues. However, with shelters everywhere operating at capacity in 2024, transfers became more difficult prompting the group to double down on local adoption and fostering efforts.
- **Increased Community Engagement:** SCAS has increased attendance at local events and launched new programs to showcase adoptable animals, ensuring they are seen and celebrated by the community.
- **New Initiative: Dog Day Out Program:** In collaboration with Sonoma County Tourism, Regional Parks, and Ag + Open Space, SCAS recently launched the *Dog Day Out Program*. Locals and visitors can sign up to take a shelter dog out for the day to the beach, a local park, or even to a pet-friendly winery. Each dog will wear an "Adopt Me" vest and come with an info kit featuring details on Sonoma's pet-friendly attractions. It's a win-win: dogs get exercise and exposure, and participants experience the joy of helping an animal in need.

Above all, the staff are focused on removing barriers to adoption and fostering. The easier and more welcoming they make the process; the more likely people are to step up to help. Through innovation, collaboration, and community support, SCAS is finding new paths forward giving animals the second chances they deserve.

A more organized and updated facility directly translates into operational efficiencies that may allow move animals through the system more quickly. Currently, the Sonoma County Animal Services facility lacks

adequate space for intake, quarantine, and adoption for the maximum number of animals that can be occasionally housed. This increases the length of stay for animals and can contribute to overcrowding and stress on the animals. Overcrowding has led to disease outbreaks and increased costs of treatment. Outdated kennel construction and materials lead to significant noise volumes from the barking of dogs, with sound levels which can exceed OSHA safety standards.

Upgrading the facility would reduce these inefficiencies. With improved layout and dedicated areas for each function, staff can provide care more effectively and animals can transition through the system more rapidly—from intake to adoption or transfer. For example, during FY 22-23, our average length of stay for dogs was over 30 days; with a modernized facility and better flow, we anticipate reducing that by 25–30%, which is consistent with benchmarks seen in other counties following similar upgrades.

Please note, the current design proposals do not expand kennel space because expanding the building footprint would significantly increase project costs. The proposed redesign focuses on reducing the effects of overcrowding by establishing a more organized and updated space, which creates efficiencies that allow for the shelter staff to move animals through more quickly. The current larger kennel spaces will be broken into smaller rooms by building walls to break up the space, adding doors, and hanging sound baffling to reduce the noise and stress on the dogs. Having different rooms for different dogs allows for sorting the animals to increase throughput and reduce the length of stay of certain breeds.

Implementation Options:

The Department remains committed to pursuing a full facility upgrade to meet the County's long-term needs. However, a phased approach would allow for the implementation of key improvements that address immediate health, safety, and operational priorities. These priorities include expanding kennel space, upgrading HVAC and acoustical systems, and enhancing medical care areas—each of which can be implemented without hindering future construction efforts.

Public Infrastructure and the design consultant, COAR, have developed three scalable options for phased implementation, based on priority needs and potential funding availability:

Option 1: \$4 million

- *Kennel Remodel*: add HVAC system and enclose building envelope, add hallway between adoptable dogs and cats creating acoustical separation, add sound absorbing panels throughout.
- *Kennel Kitchen*: enclose exterior grooming area for prep and storage with direct access from dog kennels.
- Option includes *one* of the following:
 - *Medical Suite Remodel & Expansion*: rearrange the existing program and add a dedicated dental suite, scrub and pack room, and animal recovery space to improve operational flow and functionality, OR
 - *Lobby & Admin Expansion A*: expand the existing footprint to provide additional administration space for Animal Control staff including new private offices and open workstations, OR

- Lobby & Admin Expansion B: expand the existing footprint to create a larger, safer lobby with space to process adoptions, a flexible habitat to feature adoptable animals, a direct interior path from the lobby to adoptable animals, and additional private offices and volunteer space.

Option 2: \$6 million

- Kennel Remodel: add HVAC system and seal building envelope, add hallway between adoptable dogs and cats creating acoustical separation, divide the two large kennel rooms into four smaller rooms providing additional acoustical separation and operational flexibility, add sound absorbing panels throughout.
- Kennel Kitchen: enclose exterior grooming area for prep and storage with direct access from dog kennels.
- Option includes one of the following:
 - Medical Suite Remodel & Expansion and Lobby & Admin Expansion A or B, OR
 - Lobby & Admin Expansion A and B

Option 3: \$8 million

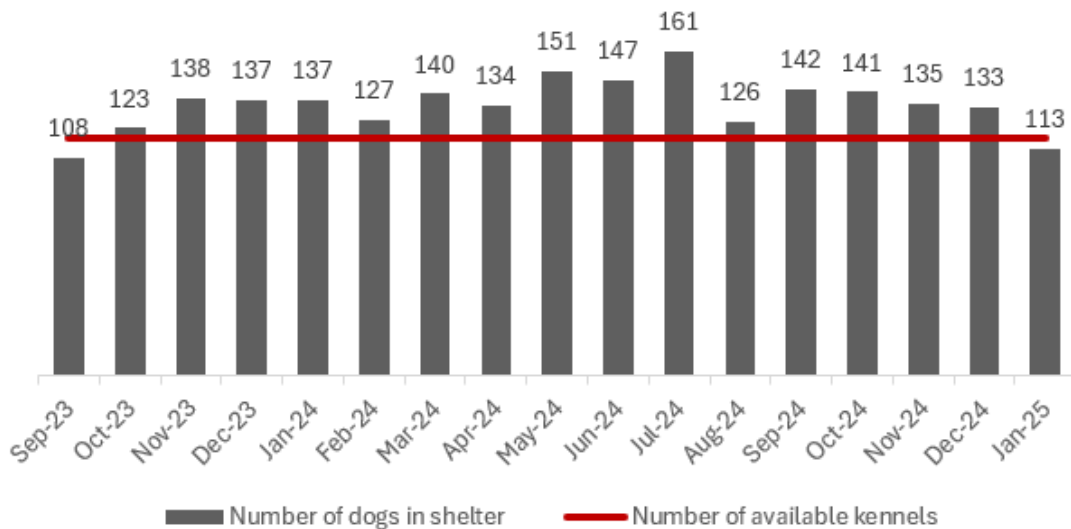
- Kennel Remodel: add HVAC system and seal building envelope, add hallway between adoptable dogs and cats creating acoustical separation, divide the two large kennel rooms into four smaller rooms providing additional acoustical separation and operational flexibility, add sound absorbing panels throughout.
- Kennel Kitchen: enclose exterior grooming area for prep and storage with direct access from dog kennels.
- Covered Grooming Area: cover the existing volunteer area.
- Medical Suite Remodel & Expansion: rearrange the existing program and add a dedicated dental suite, scrub and pack room, and animal recovery space to improve operational flow and functionality.
- Lobby & Admin Remodel & Expansions: remodel and expand the existing footprint to create a larger, safer lobby with space to process adoptions, a flexible habitat to feature adoptable animals, a direct interior path from the lobby to adoptable animals, and expanded administration spaces including private offices, open staff workstations, a new meeting room, and an improved break room.
- Alternate option: replace lobby/admin improvements with additional kennel renovations, replacing a portion of the existing chain-link kennel walls with framed walls to acoustically and environmentally separate groups of 5-6 dogs.

Individual Component Pricing

The estimates provided on the discrete components of the project are listed below. Piecemealing the project likely will result in higher overall costs, due to loss of efficiencies and the expectations that services and supply costs will increase over time. A low and high estimate is provided accordingly.

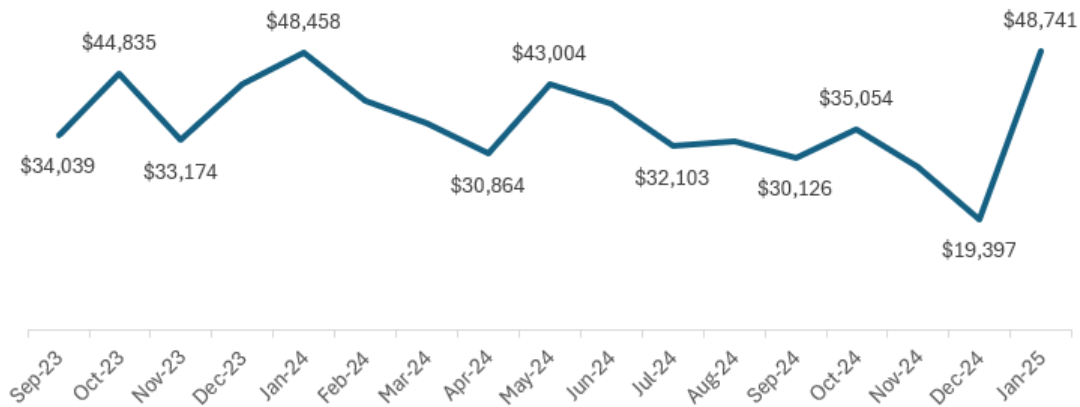
Table 1: Cost estimates of Facility Remodel by project

Description	Low End Estimate	High End Estimate
Lobby and Admin Expansion Area A	\$ 450,000.00	\$ 700,000.00
Lobby and Admin Remodel Area C	\$ 600,000.00	\$ 800,000.00
Lobby and Admin Expansion Area B	\$ 850,000.00	\$ 1,300,000.00
Break Room remodel	\$ 65,000.00	\$ 90,000.00
New Van Washing Bay	\$ 80,000.00	\$ 80,000.00
Medical Suite Remodel and Expansion	\$ 600,000.00	\$ 900,000.00
Enclosed Kennel Kitchen	\$ 100,000.00	\$ 120,000.00
Covered Grooming Area	\$ 90,000.00	\$ 120,000.00
Kennel Remodel	\$ 1,000,000.00	\$ 6,000,000.00
Total	\$ 3,835,000.00	\$ 10,110,000.00

Supporting Data Illustrating Facility Needs:**Chart 1: Shelter Capacity vs. Actual Usage**

The number of kennels at SCAS has remained at 118, while the number of dogs requiring housing at the shelter each month regularly surpasses this number.

Chart 2: Medical Treatment Costs Over Time



SCAS expends an average of \$36,456 per month on medical treatment. It is expected that a remodel of the kennel and workflow spaces would provide more efficient care as well as kennel space to address overcrowding, which can result in more disease spread and other adverse impacts.

Table 2: Animal Intake and Adoption Trends

Fiscal Year	Animal Intakes	Adoptions, Returns, Transfers and Other	Length of Stay (days)
2019-20	2,285	2,326	17.7
2020-21	1,720	1,674	22.5
2021-22	1,934	1,960	28.0
2022-23	2,377	2,284	34.0
2023-24	2,800	2,589	38.9

Attachment: COAR SCAS Facility Remodel Presentation