

## Community and Board Budget Requests

### Board Member Budget Requests

<b>ID</b>	<b>Board Member</b>	<b>Item</b>
BoardReq-01 (Pg 2)	Gorin	Eucalyptus Tree Removal (431 trees)- Sonoma - 8th St east
BoardReq-02 (Pg 5)	Gorin	Sonoma Valey Fire District LED Safety signs
BoardReq-03 (Pg 7)	Coursey	Eucalyptus Tree Removal(100 trees) - SR Rural Cemetery
BoardReq-04 (Pg 10)	Hopkins	Chamber & Visitor Centers in uncionrprated areas
BoardReq-05 (Pg 14)	Hopkins	Fire services funding
BoardReq-06 (Pg 17)	Hopkins	Language Access - translation services for BOS/CAO and/or all county departments
BoardReq-07 (Pg 19)	Hopkins	Non-Congregate Shelter sites and safe parking options
BoardReq-08 (Pg 24)	Hopkins	Septic Infrastructure Mapping
BoardReq-09 (Pg 27)	Rabbitt	Dairy drought subsidy
BoardReq-10 (Pg 28)	Gorin	Radio station Antenna lease

### Community Group Requests

	<b>Community Organization</b>	<b>Program</b>
CommReq-11 (Pg 30)	Archives	Inventory and rehouse County records at Los Guilicos
CommReq-12 (Pg 36)	Legal Aid	Senior Hours and Elder Abuse Services
CommReq-13 (Pg 41)	Council on Aging	Meals on Wheels
CommReq-14 (Pg 48)	Early Learning Institute	Play room rennovation and early childhood mental health community education

# FY 2021-22 Board of Supervisors Budget Request Form

Deadline: April 7, 2021

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

Supervisor: Gorin

Date: 4/8/21

## DESCRIPTION OF FUNDING REQUEST

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

*This funding request is for the removal of 431 eucalyptus trees which range in size between 6" to 36" in diameter along 8<sup>th</sup> Street East in Sonoma. The general location of the tree removal is depicted in the attached map. The eucalyptus trees need to be removed for the following reasons: 1) safety of motorists driving on 8th Street East, 2) fire hazard and protecting adjacent properties, and 3) safety of trail users when the Sonoma Schellville Trail is developed.*

### What is the amount of the funding request?

*\$500,000 one time*

### Does this funding support a specific department and will a minute order be needed to get program going?

*Regional Parks Dept. Unsure about the need for a minute order*

### Does this funding request leverage additional funding?

*none*

### Whom should the County Administrator's Office contact for additional information?

*Supervisor Gorin, Ken Tam and Steve Ehret (Regional Parks)*

**PROJECT DESCRIPTION:**

Remove\* all eucalyptus trees within the west and east side of the road right of way and within the 55' wide railroad right of way on the east side of 8th St E.

Approximate tree count\*\*:

**Section 1**

- 6"-12" DBH = 5
- 24" DBH = 2
- 36" DBH = 3

**Section 2:**

- 6"-12" DBH = 10
- 24" DBH = 5
- 36" DBH = 1

**Section 3:**

- 6"-12" DBH = 55
- 24" DBH = 25
- 36" DBH = 15

**Section 4:**

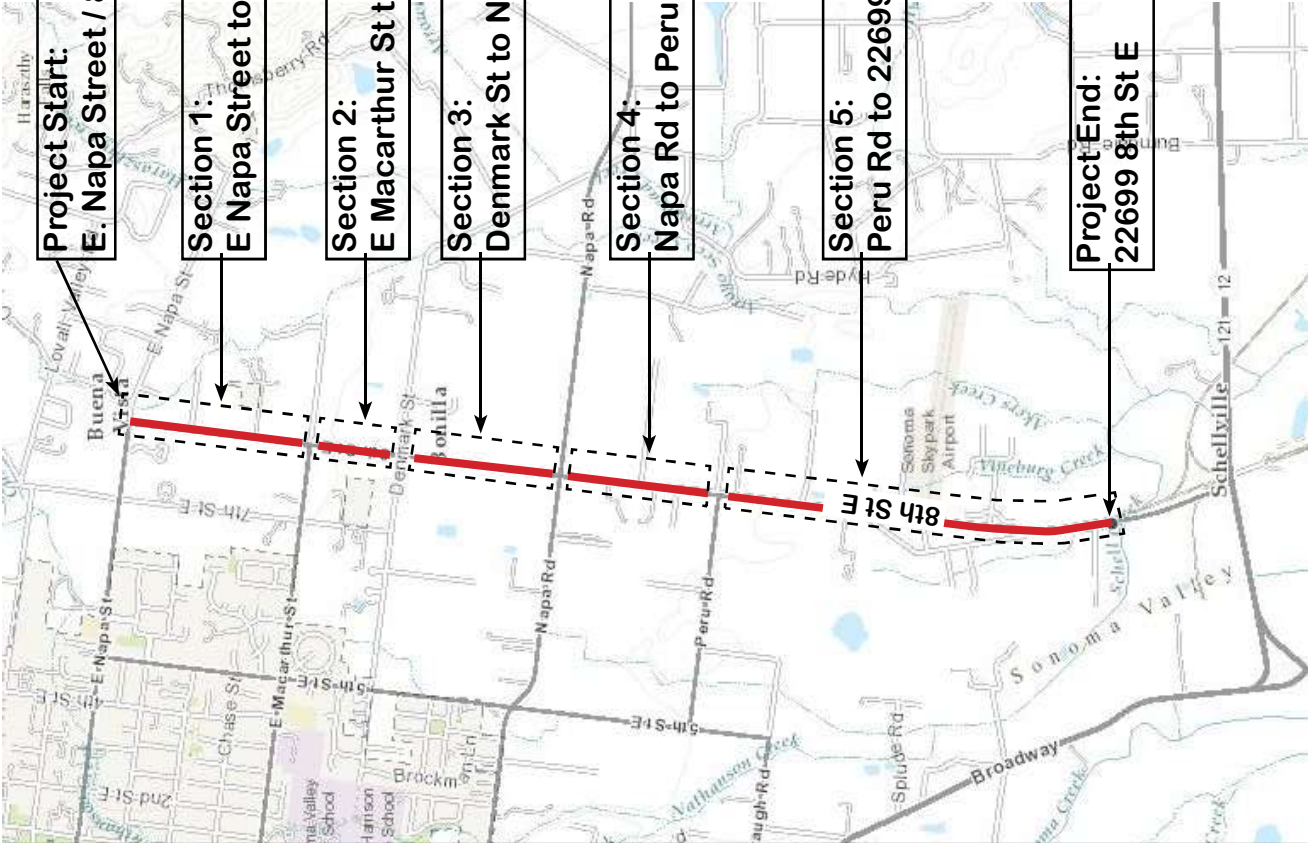
- 6"-12" DBH = 50
- 24" DBH = 50
- 36" DBH = 30

**Section 5:**

- 6"-12" DBH = 100
- 24" DBH = 50
- 36" DBH = 30

\* Removal includes: cut to base, leave root ball and stump, treatment to prevent resprouting

\*\*Tree count to be verified by contractor and included in bid



**Job Site Location - Project Map and Work Description  
8th Street East - Eucalyptus Tree Removal**



## Sonoma 8<sup>th</sup> Street East Eucalyptus Tree Removal

**Name of organization or Board Member Requesting funding:**

*Supervisor Gorin*

**Analysis:**

*Regional Parks evaluated the Coastal Conservancy \$12 million in grant funding however, an application was not submitted as ownership is a requirement for the grant funding. Regional Parks is currently in discussions with the land owner, Union Pacific regarding this issue.*

**CAO Note:**

*Given multiple requests by individual Supervisors to address district specific hazardous trees, the Board should consider increasing funding in the existing vegetation management program by transferring existing fund balance (approximately \$500,000 (Fund 11155)) for county owned properties within the program and then prioritizing the various projects.*

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**Supervisor:** Gorin

**Date:** 4.8.21

## DESCRIPTION OF FUNDING REQUEST

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

Sonoma Valley Fire Districts LED Public Safety signs: The objective of the project is to provide up to date and real-time Public Safety information to the Community through a digital platform to unify the Districts stations throughout the Sonoma Valley.

The project will spotlight, through high quality digital sign and smartphone technology focusing on: Critical Fire Weather (REDFLAG warnings), Public Safety Power Shut-offs (PSPS), Evacuations during emergencies, Current Pandemic Information, Road Closures, Flooding, Public Education (Hands-Only CPR or S.C.O.P.E), Vegetation Management Inspections, Volunteer Recruitment and Community Outreach events or Volunteer Association fundraising events.

The attached estimate is for a total of 5 signs. We are requesting funding for a portion of this estimate as a pilot:

1. Sign at Main Sonoma Station Headquarters (Priority) (Sign Type A)
2. Sign at Kenwood Station (Sign Type B)

### What is the amount of the funding request?

*One time:*

1. Main Sonoma Station HQ Sign (priority): \$60,846
2. Kenwood Station Sign: \$51,596
3. Total for both: \$112,442

### Does this funding support a specific department and will a minute order be needed to get program going?

*Not a county department, but supports Sonoma Valley Fire and Rescue.*

### Does this funding request leverage additional funding?

*Supervisor Gorin will contribute TIF funds to offset County costs if this is approved. TIF contribution TBD but will match half up to about \$50,000.*

### Whom should the County Administrator's Office contact for additional information?

*Supervisor Gorin, Robert Molesworth (robertm@SVFRA.org)*

## Sonoma Valley Fire Districts LED Public Safety Signs

### Name of organization or Board Member Requesting funding:

Supervisor Gorin

### Analysis:

While additional communications during emergencies is usually a good thing, the Department of Emergency Management has a few concerns regarding this proposal. In addition to considering the advantages and disadvantages of signage like this during an emergency, they also contacted the sign vendor to obtain additional information.

#### *Limitations as an Emergency Communication Device*

- The systems are all-digital, so complex images, animations and graphics cannot be displayed. It can display in both English & Spanish or, for that matter, any other language.
- It may be operated remotely via computer or smart phone. The vendor admitted he was uncertain as to whether it was activated via the cell network, but that seems the most likely way, which means the ability to update it will be compromised if the cellular network is down.
- In order to be useful, the amount of information displayed must be extremely limited; communications during emergencies is often more complex.
- This communication device only reaches a small subset of the population that drives past the signs, and does not work well for reaching our more alert-challenged populations.
- At night or in smoky conditions, these signs may be of limited value.
- It's not clear if the signs can be controlled as a network – it appears that each needs to be updated individually. Even if the Department of Emergency Management could access all the signs simultaneously, the geographic distribution of the signs would mean each sign may have to carry a different message, which makes the process of managing the messages a potentially significant workload.
- If the intent is for the Department of Emergency Management to only utilize the signs during emergency events, there are additional challenges that come from occasionally making use of someone else's information system is also challenging – i.e. maintaining the relationship, maintaining system access and maintaining knowledge of how to utilize the system.

#### *Workload Concerns*

- Due to the items mentioned above, combined with the fact that these signs may be erected throughout the County, the Department of Emergency Management does not believe that this could be integrated into the department's warning systems due to workload and management of current communication platforms.
- While the Sonoma Valley Incident Command Post or Fire District may be able to be responsible for updating their signs, they are often also fully encumbered in immediate disaster response during an event, and likely would not have the resources available to update the verbiage. In fast-moving responses, use of these signs may be a low priority and so they may not be updated quickly, which essentially equates to posting incorrect information.
- These signs may provide value to the community from a pre-event perspective, with messaging and updates being managed by the Fire District.

# FY 2021-22 Board of Supervisors Budget Request Form

Deadline: April 7, 2021

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

Supervisor: Chris Coursey

Date: 4.5.21

## DESCRIPTION OF FUNDING REQUEST

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

*Please summarize but include additional information as necessary.*

Removal of 100 Eucalyptus Trees located on County owned parcels adjacent to the Rural Cemetery.

While these trees have become a staple of the cemeteries scenery, they are not a native Californian tree and they present an increased fire risk and are considered to be an invasive species to native trees, plants and shrubbery.

Eucalyptus Trees are regarded as one of the higher risk species as it relates to fire spread by embers and wind related events. Eucalyptus trees produce large amounts of bark and debris which acts as fuel for any wild or urban fire as they cover the ground near the base of the tree and have slow decomposition rate. Due to the debris buildup, Eucalyptus require more resources and costs to the county through ongoing maintenance requirements.

This project will help to revitalize, fire harden and restore the foliage on the *County owned parcels* adjacent to the rural cemetery to a more native habitat while alleviating the risks associated with these trees.

### What is the amount of the funding request?

*Please note requested funding and whether it is one-time or ongoing.*

#### **One Time Cost**

Budget Requirement Details:

- Easement payment to private landowner: \$10,000.
- Total cost for easement prep and restoration \$35,000, including:
  - Fence Removal and Replacement
  - Trench plate rental and placement to protect asphalt parking lot
  - Signage
  - Clear Brush and small trees
  - Site restoration
- Cadaver Dog to locate possible unknown grave sites: \$2,600
- General Services Management/Support: \$25,000
- Grade/clean up entire area post-removal, Re-gravel pathways/roads as needed, re plant native trees: \$45,000
- Tree Removal Quote \$272,100
- **Total approximate cost: \$389,700.**

**Does this funding support a specific department and will a minute order be needed to get program going?**

*Please indicate which department this supports and their awareness about the request and the need for a Minute Order.*

General Services, Public Works  
Minute Order: TBD

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

*Please describe any leveraged funding opportunities and / or match funding that may be triggered.*

Not that we are aware of.

**Whom should the County Administrator's Office contact for additional information?**

*Please note the department and supervisorial contact information in this section.*

General Services Director



## Eucalyptus Tree Removal – Santa Rosa Rural Cemetery

**Name of organization or Board Member Requesting funding:**

*Supervisor Coursey*

**Analysis:**

*Request noted costs of \$389,700. General Services, in coordination with Permit Sonoma, have determined that a CEQA study would be needed, and the cost for that is estimated at an additional \$50,000 for a total project cost of \$439,700.*

**CAO Note:** *Given multiple requests by individual supervisors to address district specific hazardous trees, the Board should consider increasing funding in the existing vegetation management program by transferring existing fund balance (approximately \$500,000, Fund 11155) for County-owned properties within the program and then prioritizing the various projects.*

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Deadline: April 7, 2021

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

Supervisor: Lynda Hopkins

Date: April 7, 2021

## DESCRIPTION OF FUNDING REQUEST

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

Funding the Chamber/Visitor centers, especially in unincorporated areas. The EDB has traditionally provided a Visitor Center grant of an average of \$80,000 per visitor center as well as a 10% membership revenue matching fund grant that varies per Chamber size.

In unincorporated areas especially, these centers provide the only focal point for important business support and economic development centers, bringing in and placing visitor advertising campaigns, programs such as e-commerce webinars, business consulting, buy local programs, business community gathering and support, grants organizations that bring in funding from USDA, Creative Sonoma, business sponsorships and local Main street projects such as trash removal. These Chamber and Visitor Centers provide the only local economic development and visitor provisions in their region, often providing the only available public bathroom. Attached is a slide of the Visitor Center/Chamber impact for Russian River Region. Just as we are coming out of 3 years of floods, fires, and the pandemic, our small businesses need every possible support from these Chamber and Visitor Centers. Much of the community grant funding under CIF flows through the Chambers into the region for events and local needs. Without this funding the communities will not only lose the activity of the Chambers, but also the well established community organizations through which we support the communities.

Why is the funding in flux now after over a decade of support? 3 years ago the Board of Supervisors established 3 year contracts and agreed that after these contracts wrapped up (June 30,2021) Sonoma County Tourism would take over funding the Visitor Centers Contracts. The Chamber 10% matching is still to be from the EDB. At this point, the funding has come off from the EDB budget and has not been picked up by the SCT team as directed by the Board of Supervisors.

We request that both the Visitor Center and Membership matching grants be fully funded on-going.

Current Visitor Center/Chambers:

Petaluma, Sebastopol, Sonoma Valley, Windsor, Russian River, Healdsburg, Cloverdale, Mark West

### What is the amount of the funding request?

Annual funding of \$640,000 for visitor center grants

Annual funding of \$30,000 for matching fund grants

**Does this funding support a specific department and will a minute order be needed to get program going?**

These are grants that could be administered by EDB.

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

Membership match funding is required for receipt of match grant program dollars. Chambers bring in grants such as: Creative Sonoma Artist grants, USDA rural business grants, business sponsorship such as Kaiser (RR Chamber for \$20,000) as examples of the funds that come in through just 1 center in the past year.

**Whom should the County Administrator's Office contact for additional information?**

District 5, Supervisor Lynda Hopkins  
Elise Weiland  
Also Ethan Brown EDB.

## Chambers of Commerce/Visitors Centers

### Name of organization or Board Member Requesting funding:

*Supervisor Hopkins*

### Analysis:

*Per Board of Supervisors direction on April 16, 2019, the Chambers of Commerce and Visitor Center grants were authorized for a final three years of funding (FY 2019-20 through FY 2020-21) in the following amounts, reviewed annually:*

- *Chambers of Commerce \$40,000*
- *Visitor Centers \$347,400*

*It was expected that Sonoma County Tourism would serve as a pass through for the Visitor Centers grants, and that dollar amount would be part of their agreement. Both grant types are managed by the Economic Development Board.*

*These grants were the last remaining grants from the Community Grants that ended FY 2018-19.*

[Summary Report \(April 16, 2019\)](#)

[TOT Four Year Allocation Plan adopted April 16, 2019](#)

*FY 2021-22 Community Investment Fund recommended budget assume tax collections at the same level as FY 2020-21 adopted budget, which represents a 30% revenue decline from FY 2019-20 adopted budget. Thus, 9% Transient Occupancy Tax (TOT) capacity is not available to restore and continue neither the \$387,000 baseline nor increased \$670,000 enhanced funding request to Visitor Centers and Chambers of Commerce. Reduction in other categories of spending would be needed to fund request from the 9% TOT source.*

*As of this writing, collections realized through the third quarter for January, February, and March 2021 lodging activity, total revenue is \$15.5M; which is \$8.1M less than the amount assumed as part of the 4-year April 2019 plan.*

*In looking at alternative funding sources, albeit one-time and NOT ongoing, staff reviewed the American Rescue Plan Act (ARPA) guidance. Initial observations lead Staff to estimate pass-thru aid to the tourism industry is limited to assistance to implement safety protocols for reopening (i.e. signage, ventilation improvements, PPE) and/or supporting hospitality employees. Note that non-profit visitor centers and chambers of commerce may be able to receive support should the Board establish a community based organization pass-thru program.*

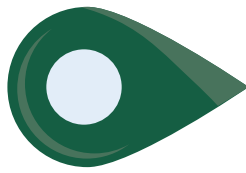


# 2020 Russian River Chamber Impact



## TOURISM

Visitor Center Traffic 2020



Guerneville

**1382**

Korbel

**3106**

**Total: 4488**

## MEMBERSHIP



**11**

New Chamber Members

**116**

Renewing Members

## WEB AND SOCIAL



**59064**

Website Visits  
41% Increase



**4518**

Facebook Page Likes



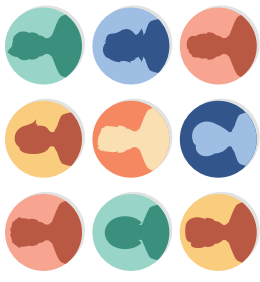
**2500**

Weekly Newsletter Subscribers

**3450 MEMBERS**

Up With Downtown Facebook Group

## BUSINESS LAB



**1079**

Webinar Attendees



**30**

E-Commerce Webinars



**25**

Business Lab Consultations

## GRANTS AND CONTRACTS



USDA (Business Lab)

**\$50,000**



Downtown Merchants Grant

**\$15,000**



Downtown Trash Removal Grant  
**\$20,000**



County E-Commerce Program

**\$7500**



Kaiser

**\$20,000**



Creative Sonoma

**\$30,000**

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Supervisor: \_\_\_\_\_ Lynda Hopkins \_\_\_\_\_

Date: April 7, 2021

## DESCRIPTION OF FUNDING REQUEST

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

In March 2020, Measure G, the half cent sales tax for Sonoma County firefighting and emergency services narrowly lost. The need has only since grown, and with a more concerted outreach plan, it is possible that a similar measure could pass in June 2022.

In order to prevent significant cuts to vulnerable fire departments, comprehensive funding for fire departments throughout Sonoma County should be continued in order to bridge the time between the funds' current expiration to maintain stability. The County has previously provided this funding and could extend this additional year.

#### *Additional background from 11/10/2020, File #2020-0725:*

The County of Sonoma has been working with local fire service agencies to provide more efficient, effective, and sustainable fire services in Sonoma County in a concerted effort since 2014. The County of Sonoma dedicates approximately \$3.1 million in Transient Occupancy Tax (TOT) and \$2.1 million from Prop. 172 for the Fire Services Project that supports the County's effort to consolidate fire agency and support overall improvements to countywide fire services. Due to the Coronavirus emergency, receipts from both funding sources are down and the Board had voted to back-fill these sources with \$1.65 million in County discretionary funds to meet obligations for FY 2020-21.

On November 19, 2019, the Board of Supervisors adopted an ordinance to place a half cent sales tax on the March 2020 Ballot to support wildfire prevention, emergency alert and response within the County. Measure G was approved by 64.84% of the electorate, but did not meet the two-thirds threshold required of special taxes. The loss of Measure G has been a major setback in the County's effort to holistically improve fire services in Sonoma County. As a result of the tax failure, and further hampered by the Coronavirus emergency, efforts to improve fire services in the County must at this juncture rely on fragmented or piecemeal efforts to maintain progress.

### What is the amount of the funding request?

The figure should be about \$1.65 million, equivalent to the FY 2020-21 amount with any updated revenue projects and cost inflators if appropriate. The revenue shortfall was particularly acute due to COVID 19, but the extended COVID 19 emergency has continued.

### Does this funding support a specific department and will a minute order be needed to get program going?

This funding is considered nondepartmental since it goes to specific Fire agencies around the county.

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

This funding leverages existing department resources in order to maintain stability.

**Whom should the County Administrator's Office contact for additional information?**

District 5, Supervisor Lynda Hopkins

Leo Chyi x3760

Additionally, Terri Wright in the CAO's Office has important background as staff for the Fire Ad Hoc.

## Fire Services Funding

### Name of organization or Board Member Requesting funding:

Supervisor Hopkins

### Analysis:

**CAO Note:** For FY20-21 the board approved one-time funding to backfill revenue losses expected for Transient Occupancy Tax and Proposition 172 Public Safety Revenue that goes into the Fire Services Project Funds. This request is asking that we again backfill any lost revenue to this fund for FY 21-22. The FY 2021-22 Recommended Budget includes \$6,631,219 in funding for the Fire Service Project, an increase of \$1,026,748 or 18% from the FY 20-21 Adopted Budget. As such, staff believes the interests of this budget request are addressed within the FY21-22 recommended budget. Both Proposition 172 Public Safety and Transient Occupancy Tax are distributed proportionally to the Fire Services Project, so should either come in above budget, the Project will receive additional funds.

While revenue is increasing and therefor a backfill is not needed, the Fire Service Ad Hoc recommends that the Board allocate one-time funding of \$2.0 million for stop-gap funding over 24 months (\$1.0 million per year) to support Bodega Bay Fire Protection District upon that district entering into a JPA with Sonoma County Fire District as a preliminary step toward future consolidation, as well as other potential one-time needs.



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Supervisor: \_\_\_\_\_ Lynda Hopkins \_\_\_\_\_

Date: April 7, 2021

## DESCRIPTION OF FUNDING REQUEST

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

Currently, the County has no Language Access/Justice Policy or protocol, yet there are regular needs for interpretation and translation into Spanish, as well as additional requests for other languages as well as the need to ensure ADA accessibility for online meetings. Our understanding is that the Office of Equity is bringing the topic as an agenda item to the BOS in June. Since there are clearly going to be funding implications for even a relatively light policy, it important to address this question at this time so that funds are in place for FY 2021-22. Funds could be allocated to ensure needs of the BOS are covered, the full CAO department, or the whole County. Different models could work and will presumably be discussed in greater detail in June.

### What is the amount of the funding request?

This ongoing funding request is fully scalable. An analysis of current translation contracts in FY 2020-21 and usage of in house staff could give a floor to the need.

### Does this funding support a specific department and will a minute order be needed to get program going?

This funding should at minimum support the translation needs of the BOS, but likely should include the full CAO team including the PIO Office. Ideally, this funding could cover all County departments so that they could fully implement the standards that are to be developed.

### Does this funding request leverage additional funding?

This funding request leverages existing spending on communications and engagement efforts that are not bilingual, increasing access to more individuals.

### Whom should the County Administrator's Office contact for additional information?

District 5, Supervisor Lynda Hopkins  
Leo Chyi x3760  
Additionally, Alegría de la Cruz with Office of Equity would be an important resource.  
Assessing needs from the PIO team also would be useful.  
Purchasing with General Services may have an important administrative role.

## Language Access Board Budget Request

### Name of organization or Board Member Requesting funding:

Chair Lynda Hopkins

### Analysis:

*In preparation for our August 17, 2021 Policy Workshop, the Office of Equity conducted a preliminary survey to all departments requesting information about current efforts and costs. The attached spreadsheet contains an analysis of those initial responses and demonstrates the incomplete nature of our current estimates.*

*In summary, language access services are provided through a combination of staff translation/interpretation, use of contractors under the County's Blanket Purchase Order for translation & interpretations services, and use of contractors through separately negotiated contracts (Not To Exceed (NTE)) with interpretation and translation service providers. For FY20-21, the information we have gathered so far totals approximately \$1.4 million. However, this amount does not include NTE contract costs from Child Support, Health Services, and the District Attorney, all of which are likely to have significant costs. We have requested this information, and are continuing to work with these departments and others to confirm these initial estimates.*

	FY 2020/21 Est. Costs Countywide
Bilingual Premium*	\$1,151,747
BPO	\$170,468.57
NTE Contracts (incomplete)	\$126,500.00
<b>TOTAL</b>	<b>\$1,448,716</b>

*As we move towards developing policy recommendations for the Board's consideration later this year, we will include estimated costs for each of the policy options (as well as cost comparisons to other similarly-situated jurisdictions), and those policy options are currently under development in preparation for the August Policy Workshop. We will also include recommendations to improve tracking of ongoing spending, as well as how to seek possible new sources to support our compliance with language access laws at the state and federal level.*

**CAO Note:** *This requests supports Goal 4, Objective 4 of the Racial Equity and Social Justice Pillar of the Five-Year Strategic Plan (RESJ 4.4). During Budget Hearings, the CAO will recommend the Board allocate \$5 million to support unfunded, Year 1 Strategic Plan priority projects. Staff will return to the Board in January with FY 2021-22 Strategic Plan funding recommendations for the Board's consideration.*

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Supervisor: \_\_\_\_\_ Lynda Hopkins \_\_\_\_\_

Date: April 7, 2021

## DESCRIPTION OF FUNDING REQUEST

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

Continuing and Expanding Sheltering Services: Establishing indoor-outdoor shelters designed to meet those experiencing homelessness where they are and providing necessary services to successfully maintain the sheltering in order to move them to bridge housing.

During the COVID-19 crisis, vulnerable homeless individuals were provided Non Congregate Shelter (NCS) sites at Sonoma State University, the Astro Hotel, and the Fairgrounds trailers. They were then moved to other NCS sites. Our understanding is that the Redwood Alliance NCS site is planning to cease its function as a NCS at the end of June 2021. This resource has been a valuable support for homeless individuals, and an alternative should be identified if this site were to close; additionally, this model could be expanded as need exists countywide for this form of housing which has lower barriers to entry.

Additionally, people are living in RVs on the side of roads all around the County. These can involve a safety and health hazard, and they are often forced to move from jurisdiction to jurisdiction. In places where they aren't moved, local residents are often frustrated and angry. There should be a safe parking option so that people can stay at a place where they are welcome, have access to healthy and safe conditions, allowing them to potentially take the next step in the housing ladder.

### What is the amount of the funding request?

This amount is scalable and likely has a wide range.

Cost estimation could be done utilizing the current NCS models; for example, using the cost of the Redwood Alliance contract could be used to anchor this cost for a similar service delivery model. The not to exceed contract amount for the term of July 2020 – June 2021 was \$4M, providing service for up to 99 people. The cost was based on actual occupancy invoicing at \$150/person/day.

The December 23, 2019 Board Report during the Joe Rodota Trail emergency costed “a single indoor-outdoor shelter site that is a modernized shelter structure that can accommodate the needs of those who are unable to stay in congregate living quarters. The proposed site may include a combination of on-site structures, RV hook-ups, and safe parking. Selection of any such site will become an extension of the existing shelter system, and will provide access to sanitation, food, and will be able to accommodate individuals, families and groups and their pets. A single site will be able to accommodate 50-60 homeless individuals at a cost of approximately \$1,310,000.” This may be a more suitable figure for the safe parking model.

**Does this funding support a specific department and will a minute order be needed to get program going?**

This funding would be administered by CDC most likely.

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

This funding leverages existing department resources in order to maintain stability.

**Whom should the County Administrator's Office contact for additional information?**

District 5, Supervisor Lynda Hopkins  
Leo Chyi x3760  
CDC staff would be the experts on this topic.

## Board Budget Request

### Non-Congregate Shelter and Safe Parking

#### Name of organization or Board Member Requesting funding:

*Chair Lynda Hopkins*

#### Analysis:

##### **RV Camp Site Program**

An RV Camp Site program could provide housing for individuals and families currently living in their RVs in various encampments throughout Sonoma County. The cost estimates below are based on an analysis and engagement with Alliance Redwoods for the possibility of providing an RV campsite program. The construction estimate is based off costs received from Dave Soiland Company. These estimates will be used as a baseline for this particular strategy. The estimate includes site prep, electrical hookups, sewer and water for approximately 12 spaces that were initially proposed off the Bohemian Highway. The construction costs would be \$288,000 and DHS recommends adding \$30,000 for construction drawings/permits and no less than a 20% construction contingency due to the fact that this is a scenic corridor with likely sight mitigation required. This project would have required a great deal of cooperation and participation by County Planning staff.

The CDC would have sought a long-term agreement with Alliance Redwoods, but can explore other property owners through a Request for Information process. There may be an opportunity to engage with neighboring properties along Bohemian Highway who have expressed interest in providing land for this purpose.

##### **Estimated Costs:**

- Infrastructure & Construction - \$390,000 - one time
- Site Service Provider - \$80,000 per month
- Security - \$32,256 per month
- Operating Costs - \$91,680 per month
- Property Rent - \$18,000 (\$50 per space/per day/@12 spaces)
- Total Monthly Cost - \$221,936

##### **Safe Parking Program**

Safe Parking projects offer an area for unsheltered persons living in cars to have overnight parking free from harassment. Services would have costs related to staffing primarily. Other additional services connecting persons with housing opportunities should be included and this would increase costs. Typically, these projects are only for overnight parking and do not have additional supports directly connected.

Estimated operating costs for safe parking with 80 spaces is \$150,000 per month. Price is based on a previous safe parking contract with Catholic Charities.

### **Indoor/Outdoor Shelter Options**

These estimates are based on use of available County property. With a baseline of 40 to 60 residents (allowing for some double occupancy in a number of the units) sites would include social service supports, clinical supports, restrooms, showers, storage, gathering areas, laundry, and outdoor space with appropriate ADA accommodations

- **Indoor/Outdoor Shelter** – Costs for development would include the following: design & engineering; survey; permitting; project management; inspections & testing; construction; pallet shelter.

Estimated Development Costs Range: approximately \$1,000,000 - \$7.5 Million (Estimates based on site development costs prepared by O Squared, Inc.)

Site Operator - \$1,860,000 annually

Security - \$774,144 annually

- **Temporary Tent Structures** – (based on 68 tents within 24,600 square foot space)

Operating Costs - \$155,000 per month - City of Santa Rosa developed a temporary tent city at the Finley Center parking lot. The cost to operate the site was \$155,000 per month. The site included fencing around the perimeter, portable toilets, handwashing stations, refuse containers, staff tent, and designated common areas.

### **LG Village Style Transitional Shelter Only**

Services provided at the LG Village are vital determinants in the success of homeless individuals receiving and maintaining shelter and eventually permanent supportive housing. The shelter site, coupled with ACCESS Sonoma's care management, has been extremely successful by transitioning 33% of the residents to permanent supportive housing (8% is the national average).

- Capacity for 60 residents
- Total site set up - \$2,900,000 (includes site construction, infrastructure, pallet shelters, clinic in a can, etc.)
- Site Service Provider - \$3,820,000 (SVdP annual cost) (Site Provider costs based on St. Vincent de Paul service contract - includes meals, security, transportation, staff, etc.)
- Site infrastructure includes - fire sprinklers, sewer, electrical, concrete/asphalt, trenching, toilets/showers, landscape, ADA compliant restroom shower, water, trash enclosure, etc.

### **American Rescue Plan and California State Budget May Revision**

Significant investment is being made to address homelessness at the Federal and State level with the American Rescue Plan and the May Revision of the State's Budget. Although specific allocations for the County are not known at this time, there will be potential opportunities for the County to leverage this funding for a non-congregate shelter or safe parking program.

Here are some of the programs included in the Proposed State Budget and American Rescue Plan:

- Homekey — \$2.75 billion one-time funds over two years for the additional acquisition and rehabilitation of facilities through the Homekey program. Of this amount, \$1 billion is targeted for families experiencing homelessness or at risk for being homeless.
- Project Roomkey — \$150 million one-time General Fund to support transitioning participants into permanent housing to support the stability of the state's Federal Emergency Management Agency-funded non-congregate shelter population following the September 2021 sunset of the federal reimbursement availability from the pandemic.
- Challenge Grants & Technical Assistance—\$40 million one-time General Fund available over 5 years, for the Homeless Coordinating Financing Council to provide grants and technical assistance to local jurisdictions to develop action plans that will address family homelessness and move the state closer to attaining functional zero family homelessness. Grants will be used to accelerate local jurisdictions' rehousing efforts that can demonstrate cross-system collaboration, multi-funder initiatives, and efforts that coordinate across funding streams and systems. This initiative strengthens the state's continued system-level improvements while local communities work toward eliminating family homelessness in an equitable and holistic manner.
- ARPA Housing and Urban Development's HOME Investment Partnerships Program - \$5 billion to assist individuals or households who are homeless, at risk of homelessness, and other vulnerable populations, by providing housing, rental assistance, supportive services, and non-congregate shelter, to reduce homelessness and increase housing stability across the country.

**CAO Note:** This request supports Goal 4, Objective 5 of the Healthy and Safe Communities pillar of the Five-Year Strategic Plan (HSC 4.5). During budget hearings, the CAO will recommend the Board allocate \$5 million to support unfunded, Year 1 Strategic Plan priority projects. Staff will return to the Board in January with FY 2021-22 Strategic Plan funding recommendations for the Board's consideration.

# FY 2021-22 Board of Supervisors Budget Request Form

Deadline: April 7, 2021

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

**Supervisor:** Lynda Hopkins

**Date:** 04/07/2021

## DESCRIPTION OF FUNDING REQUEST

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

Funds will be used for:

- 1) A high-level mapping study and analysis to identify areas within Sonoma County with low, moderate and high densities of septic infrastructure, where that infrastructure is located in relation to new or foreseeable Total Maximum Daily Load Requirements imposed by the State Water Quality Control Board, and where if geographically, politically and economically feasible, existing or new special service district or wastewater management district boundaries could be created or modified to allow for the management and support of community wastewater needs, including but not limited to, sewer conveyance and treatment, individual and shared septic systems, and alternative wastewater treatment technologies.
- 2) A supplemental community engagement process to assess the level of support for and concerns expressed by communities and individuals impacted by state septic regulations related to various wastewater management alternatives, as deemed potentially feasible by the supporting mapping study and analysis, including sewer, septic and alternative wastewater treatment technologies, and to gain public feedback on preferred infrastructure alternatives and/or methods for wastewater support.

### What is the amount of the funding request?

\$350K (\$250K for mapping study and analysis & \$100K for community outreach report)

### Does this funding support a specific department and will a minute order be needed to get program going?

This funding might be suitable within any number of specific departments.

### Does this funding request leverage additional funding?

While there is not specific funding leverage for this proposal, it builds upon the work begun in the Lower Russian River TMDL work. It recognizes that this is a larger countywide concern.



**Whom should the County Administrator's Office contact for additional information?**

District 5, Supervisor Lynda Hopkins

Leo Chyi – 707-565-3760

Alisha O'Loughlin

## Septic Analysis

**Name of organization or Board Member Requesting funding:**

*Supervisor Hopkins*

**Analysis:**

*Staff at the County Administrator's Office provided the funding estimate for this request, so the total has been validated.*

## FY 2021-22 Board of Supervisors Budget Request Form

Deadline: April 7, 2021

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

Supervisor: Rabbitt

Date: 4/14/21

### DESCRIPTION OF FUNDING REQUEST

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

*Please summarize but include additional information as necessary.*

Two consecutive drought years have left many family farms in the second district faced with economic uncertainty and mounting costs associated with hauling water to sustain livestock. The County of Marin has created a fund to aid the county's dairies; this request is to follows that approach. Marin's total allotment is currently understood to be approximately \$200,000. Due to the scale and scope of our industry, \$400,000 is appropriate. This would be used to subsidize costs not cover them in full. In addition, Supervisor Rabbitt plans on asking industry partners to support this program and leverage the funds.

#### What is the amount of the funding request?

*Please note requested funding and whether it is one-time or ongoing.*

\$400,000 one time

#### Does this funding support a specific department and will a minute order be needed to get program going?

*Please indicate which department this supports and their awareness about the request and the need for a Minute Order.*

UCCE, Ag+Open Space, Sonoma Water and Agriculture Weights and Measures will support this effort.

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

*Please describe any leveraged funding opportunities and / or match funding that may be triggered.*

It does not currently leverage funding, however, Supervisor Rabbitt plans on asking industry partners to support this program and leverage the funds. USDA programs will also supplement the need but that funding is for long term viability not necessarily emergency programs.

#### Whom should the County Administrator's Office contact for additional information?

*Please note the department and supervisorial contact information in this section.*

Andrea Krout, Supervisor Rabbitt's Office; UCCE, Randi Black Dairy Advisor

# FY 2021-22 Board of Supervisors Budget Request Form

Deadline: April 7, 2021

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

Supervisor: Gorin

Date: 4/20/21

## DESCRIPTION OF FUNDING REQUEST

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

*New Antenna for KSVY. This new antenna is essential to expanding the capacity of KSVY to provide emergency information throughout the Valley as shown during recent firestorms and energy blackouts. It will expand our audience and eliminate blind spots and reinforce the safety net especially for older neighbors and those with limited resources in preparing for emergencies including evacuating. As shown during previous emergencies, KSVY is the only source of real time and accurate information about conditions in the Sonoma Valley. Other sources do not focus on the Valley or have the vital insider information about the Valley.*

### What is the amount of the funding request?

\$8,400/year on-going for lease balance--\$700/month x 12 months

\$30,000 one time for Architecture, Contractor/electrical, County permits and fees, Soils report, FCC lawyer and Covid extension filing fee

\$38,400 for this FY total

### Does this funding support a specific department and will a minute order be needed to get program going?

*Lease payments are recorded as revenue in the General Services Department. A minute order will not be required.*

### Does this funding request leverage additional funding?

*Supervisor Gorin is contributing \$7,500 out of her TIF funds outside of the amount of this request in support of their engineering report.*

*KSVY will pay \$1,000/month for their lease, but the lease came in over the amount they are able to pay as a nonprofit radio station.*

### Whom should the County Administrator's Office contact for additional information?

*Supervisor Susan Gorin*

*Caroline Judy, General Services*

*Tennis Wick, Permit Sonoma*

*KSVY:*

Bob Taylor, President: [btaylor@ksvy.org](mailto:btaylor@ksvy.org)

James Marshall Berry, Vice President: [jmberry@ksvy.org](mailto:jmberry@ksvy.org)

Joanne Brown, Secretary: [jmbrown781@gmail.com](mailto:jmbrown781@gmail.com)

## Radio Station Antenna Lease

### Name of organization or Board Member Requesting funding:

*Supervisor Gorin*

### Analysis:

*This request is associated with a new antenna, the one-time costs to install the antenna and the on-going lease costs for the antenna.*

*KSVY is seeking financial assistance to cover the one-time costs, which total \$37,500; Supervisor Gorin has committed \$7,500 of her TIF funds to this, leaving a remaining \$30,000 as a one-time request.*

*In addition, there will be an on-going lease cost associated with this new antenna; because this antenna is on property that the County leases, one half of the lease payments would come to the County and one half would go to the property owner.*

*The County is the party that negotiates the lease cost with KSVY; the property owner is not involved in this process, which allows the County to set the lease cost.*

*The Fair Market Value of the lease cost would be \$19,992/year, which translates to \$9,996 in new revenues for the County (General Services – General Fund Revenues). However, KSVY can only afford \$12,000 per year. The County could approve a license agreement for \$12,000/year, if the Board makes findings of public benefit for the remaining balance of Fair Market Value. This finding may be able to be made if the station has the ability to carry Emergency Alert System message, what their new extended range is and how many listeners they have.*

# FY 2021-22 Sonoma County Community Organization Funding Request Form

Deadline: April 7, 2021

Please email request to Supervisor's District Staff

<b>Board Sponsors</b> <i>(Board Staff to Complete)</i>	
<b>Gorin</b>	X
<b>Rabbitt</b>	
<b>Coursey</b>	X
<b>Gore</b>	
<b>Hopkins</b>	

Name of Organization Sonoma County Library

Legal Structure of Organization: Joint Powers Agreement

Date: 04/05/2021

## DESCRIPTION OF FUNDING REQUEST

### 1. What will the funds be used for?

*Please summarize but include additional information as necessary. Be sure to include how the funds will be used and who will benefit from the use of these funds.*

The funds will be used to:

1. prepare a comprehensive inventory of the Sonoma County Archives housed at Los Guillicos, the majority of which are County of Sonoma records.
2. rehouse/repackage materials in order to provide safe storage of the items. For example, all non-archival or structurally unsound containers, such as acidic cardboard boxes, will be replaced with acid-free, lignin-free record cartons.
3. relocate approximately 10% of the materials to the History & Genealogy Library in Santa Rosa

Funding will benefit local residents as well as researchers worldwide who rely on the Archives for its primary historical documents relating to Sonoma County.

The current building at Los Guillicos lacks environmental control needed for long term archives storage and is located in a rural area with a very high fire risk.

The library is eager to work with the County of Sonoma to craft a long term solution that preserves these resources, and increases public awareness of and access to these historical records.

### 2. What is the amount of the funding request?

*Please note requested funding and whether it is one-time or ongoing.*

\$140,000 (one-time)

**3. Does your agency receive funding from the County? (attach documentation verifying funding received)**

*Please include a summary of programs that were funded in FY 2020-21 by the County, and note the funding source, i.e. Fee Waivers, Transient Occupancy Tax, or departmental funding.*

No. Sonoma County Library is funded largely through its share of property taxes. The formula was set in 1978 with the implementation of Proposition 13. In 2016, 72 percent of the voters in Sonoma County voted to provide the library with an additional funding source by approving Measure Y to increase sales taxes by an eighth of a cent, through 2026.

**4. Did your agency apply for County via another County process that was not approved?**

*Please note all instances your agency applied for funding to support this request that was not previously approved. If you did not apply for funding, please note N/A.*

N/A

**5. Does your agency provide this service Countywide, and do other agencies provide these services? If the request is for a specific geographical area please explain if other agency provide similar services in other areas?**

*Please summarize if this programming is offered countywide either by your agency or by a group of agencies.*

Sonoma County Library provides its services countywide. There is no other agency providing public library service in the county. There is only one Sonoma County Archives.

**6. How will this funding support the County's mandated or discretionary services?**

*Please summarize but include additional information as necessary.*

The request would allow the County to follow its retention schedule and the recommendation of the Historical Records Commission to preserve governmental records designated as archival.

**7. Which County Department provides these programs? Please list County department and staff that you have contacted regarding this request.**

*Please summarize but include additional information as necessary.*

No County Department provides oversight of the Sonoma County Archives, although County departments contribute to and use the Archives. Records are determined to be archival by the Sonoma County Historical Records Commission.

The library has spoken with Supervisor Gorin about this request.

**8. Why is funding from the County needed?**

*Please summarize but include additional information as necessary.*

The library is eager to partner with the County of Sonoma to craft a long term solution that preserves the Archives.

**9. Is matching funding available? Provide details.**

*Please summarize but include additional information as necessary.*

Yes. This \$140,000 funding request includes the County covering half the cost of a comprehensive inventory. The library is willing to fund the other half.

**10. List your organization's contact information so the relevant county department can contact you to discuss this request.**

*Please note contact information in this section.*

Ann Hammond, Library Director  
Sonoma County Library  
ahammond@sonomalibrary.org  
707-545-0831



**Community or Board Budget Request Title**

**Name of organization or Board Member Requesting funding:**

*Sonoma County Library, and Supervisors Coursey and Gorin.*

**Analysis:**

*General Services has evaluated and believes that the funding estimate is accurate.*

# Calculations for Sonoma County Archives contents

Note: Measurements for non-standard containers are estimates or averages; totals should therefore be considered approximate (*count conducted by library staff*)

## County of Sonoma Records (County Departments and Courts)

Types of containers/Items (L(in) x W(in) x H(in))	Number of containers/Items	Cubic Feet	Linear Feet
Record Storage Carton (L16.25 x W13 x H10.5)	1697	2178.33	1838.42
Rolled Document Carton (L36 x W4 x H4)	32	10.67	10.67
Document Carton (L20 x W14 x H6)	282	274.17	329
Glass Plate Photograph Carton (L10 x W3 x H10)	4	0.69	1
Document Storage Container (L12.25 x W1.5 x H18.25)	5	0.97	0.63
Bound Volumes (L12.5 x W 2.3 x H17.5) [Average]	2201	640.84	421.86
Hanging Map Cases (L36 x W36 x 30H)	15	337.5	45
Flat Map Cases (L64 x W36 x 15H)	2	40	6
Flat Map Cases (L50 x W30 x 15H)	3	39.06	7.5
Aerial Photographs (L9 x W9 x 0.007H) [Approx.--l.f. calculated as currently stored in 2 4-drawer file cabinets]	1700	0.56	11.91
Rolled Document Case (L48 x W30 x H30)	1	25	2.5
Rolled Multi-Document Carton (L16 x W16 x W24)	1	3.58	1.33
Rolled Multi-Document Carton (L16 x W16 x W32)	1	4.74	1.33
<b>Total</b>	<b>5944</b>	<b>3556.11</b>	<b>2677.15</b>

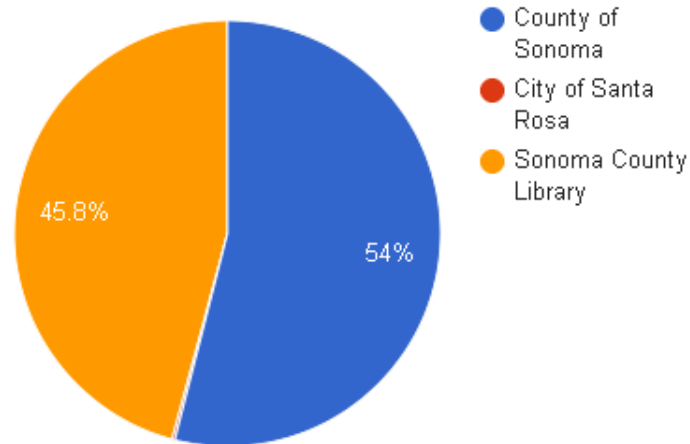
## Sonoma County Library Collections

Types of containers/Items (L(in) x W(in) x H(in))	Number of containers/Items	Cubic Feet	Linear Feet
Record Storage Carton (L16.25 x W13 x H10.5) [Average]	360	768.75	450
Legal Record Storage Carton (L24 x W13 x H10.5)	28	49.83	29.17
Bound Volumes (L10.5 x W 1.5 x H15) [Average]	117	16	14.63
Newspaper Bundles/Boxes (L32 x W25 x H2.5)	92	106.48	191.67
Oversize Maps and Drawings (Rolled) (L36 x W3 x H3) [Average]	1543	289.31	385.75
Oversize Maps and Drawings (Flat) (L36 x W24 x H0.008) [Average – linear foot calculated in bundles of 10]	2906	11.62	581.2
<b>Total</b>	<b>5046</b>	<b>1241.99</b>	<b>1652.42</b>

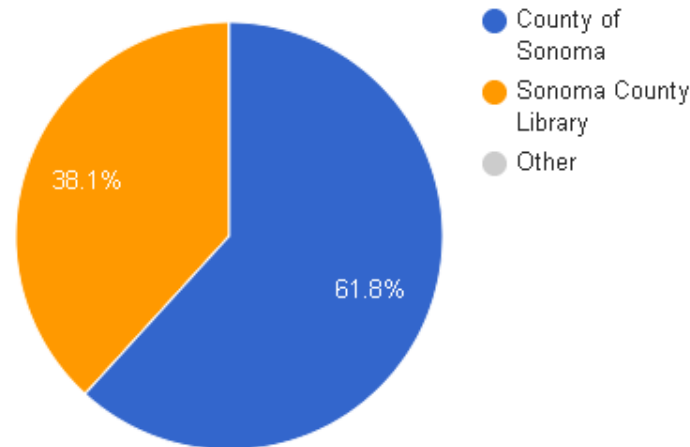
## City of Santa Rosa

Types of containers/Items (L(in) x W(in) x H(in))	Number of containers/Items	Cubic Feet	Linear Feet
Bound Volumes (L11.5 x W 1.5 x H15.5) [Average]	24	3.71	3
<b>Total</b>	<b>24</b>	<b>3.71</b>	<b>3</b>

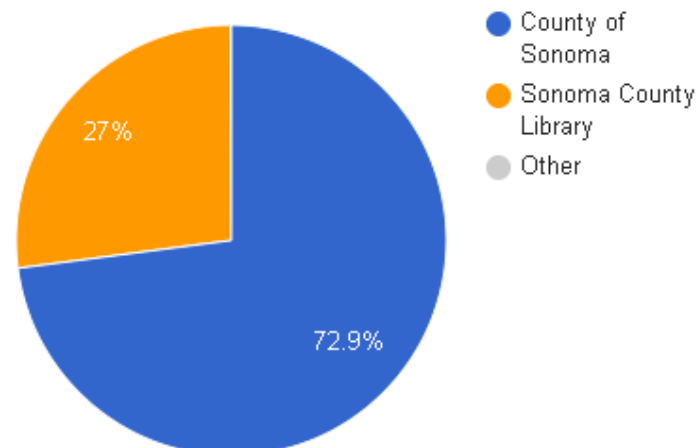
**Total Numbers of Individual Boxes, Volumes and Other Items**



**Total Linear Feet of Individual Boxes, Volumes and Other Items**



**Total Materials by Volume (Cubic feet)**



# FY 2021-22 Sonoma County Community Organization Funding Request Form

Deadline: April 7, 2021

Please email request to Supervisor's District Staff

<b>Board Sponsors</b> <i>(Board Staff to Complete)</i>	
<b>Gorin</b>	x
<b>Rabbitt</b>	
<b>Coursey</b>	
<b>Gore</b>	
<b>Hopkins</b>	X

**Name of Organization:** Legal Aid of Sonoma County

**Legal Structure of Organization:** Nonprofit 501(c)(3)

**Date:** April 7, 2021

## DESCRIPTION OF FUNDING REQUEST

### 1. What will the funds be used for?

*Please summarize but include additional information as necessary. Be sure to include how the funds will be uses and who will benefit from the use of these funds.*

Funds will be used to ensure continuation of senior housing and elder abuse services. This funding will ensure that our elders remain safe and housed. There could be no more crucial time to ensure that those most at risk, our seniors, are protected, than during this unprecedented crisis. The number of housing related **calls we receive tripled** since the onset of the pandemic. Seventy percent **(70%) of these calls are from seniors**. And this is a mere foreshadowing of the tsunami of seniors who will need our help once the current eviction moratoriums are lifted.

Meanwhile, on the elder abuse front, incidences of abuse increased during crises, as many seniors are trapped seniors at home with their abusers. We need to ensure these seniors have full access to protective legal remedies.

### 2. What is the amount of the funding request?

*Please note requested funding and whether it is one-time or ongoing*

We are requesting \$50k to maintain these services for the 2021/2022 fiscal year.

### 3. Does your agency receive funding from the County? (attach documentation verifying funding received)

*Please include a summary of programs that were funded in FY 2020-21 by the County, and note the funding source, i.e. Fee Waivers, Transient Occupancy Tax, or departmental funding.*

Elder Law Program: AAA; VOCA; APS HomeSafe;  
Housing Program: CDC/Fair Housing; General Fund  
LSRP: Sonoma Works; Department of Health  
Child Abuse Prevention Program: CPS  
Family Justice Center: OVW; OVC; CalOES

**4. Did your agency apply for County via another County process that was not approved?**

*Please note all instances your agency applied for funding to support this request that was not previously approved. If you did not apply for funding, please note N/A.*

N/A

Page 1 of 2

**5. Does your agency provide this service Countywide, and do other agencies provide these services? If the request is for a specific geographical area please explain if other agency provide similar services in other areas?**

*Please summarize if this programming is offered countywide either by your agency or by a group of agencies.*

This program is unique and services are provided countywide.

**6. How will this funding support the County's mandated or discretionary services?**

*Please summarize but include additional information as necessary.*

One of the County's mandates, through APS, is to keep our seniors safe from abuse and safely housed. Sonoma County's housing crisis, and the pandemic, are resulting in increasing housing instability for seniors and increases in elder abuse. Legal Aid works hand in hand with APS to stabilize seniors and keep them safe through housing advocacy, protective orders and other legal remedies.

**7. Which County Department provides these programs? Please list County department and staff that you have contacted regarding this request.**

*Please summarize but include additional information as necessary.*

This funding falls within the jurisdiction of Adult and Aging. Staff there are extremely supportive of Legal Aid's elder program, and we have a tremendous partnership with APS. The Adult and Aging Department is aware of this request.

**8. Why is funding from the County needed?**

*Please summarize but include additional information as necessary.*

Funding is needed because while Legal Aid and the Department of Adult and Aging have leveraged additional state and private sector funding for this program over the past several years, HomeSafe funds from the state expire in June 2021, leaving a \$50k gap. Legal Aid is not able to cover this gap because at the same time, the State Bar of California made drastic reductions in core legal services funding this year (interest rates on lawyer trust accounts have crashed and this is the source of our State Bar funding). Our State Bar funding has been reduced by forty percent (40%).

**9. Is matching funding available? Provide details.**

*Please summarize but include additional information as necessary.*

This request will leverage over \$150k in state, federal and private sector funds that Legal Aid has and allow Legal Aid to meet deliverables under those other funding sources.

**10. List your organization's contact information so the relevant county department can contact you to discuss this request.**

*Please note contact information in this section.*

Ronit Rubinoff; rrubinoff@legalaidsc.com

**Community Funding Request – Senior Legal Services**

**Name of organization or Board Member Requesting funding:**

*Requesting Organization: Legal Aid of Sonoma County - Nonprofit 501(c)(3)*

*Board of Supervisors Sponsors: Lynda Hopkins (District 5) and Susan Gorin (District 1)*

**Analysis:**

*Legal Aid of Sonoma County is requesting \$50,000 in Fiscal Year 2021-22 for senior housing and elder abuse legal services. In recent years, the Human Services Department’s Area Agency on Aging has provided funding to Legal Aid for senior programs through on-going annual federal Older Americans Act, one-time County General Fund, and time-limited (from 7/1/20 through 9/30/21) federal emergency Coronavirus Aid, Relief, and Economic Security (CARES) Act funding due to the COVID pandemic. The funds support Senior Legal Services for topics such as eviction mitigation, other housing and homeless issues, elder abuse, wills, and trusts. Recent funding amounts:*

<b>Description of Funding Source</b>	<b>FY 21-22 Recommended Budget</b>	<b>FY 20-21 Adopted Budget</b>	<b>FY 19-20 Adopted Budget</b>
<i>Federal Older Americans Act</i>	\$60,000	\$84,518	\$59,518
<i>Federal CARES Act (Time-Limited)</i>	\$0	\$50,000	\$0
<i>County General Fund</i>	\$0	\$0	\$35,000
<b>TOTAL</b>	<b>\$60,000</b>	<b>\$134,518</b>	<b>\$94,518</b>

*Legal Aid of Sonoma County has consistently submitted successful proposals in response to the Human Services Department’s Request for Proposals solicitations, and the Department has funded the organization as noted above in recent fiscal years. Contracted providers, and not County staff in the Human Services Department, provide senior legal services to clients. The Older Americans Act funding provides only a portion of the total cost of Legal Aid’s program (the rule of thumb is approximately 33%). Legal Aid is expected to provide the remaining funding through its own agency funding sources and fundraising, which is not reported to the Adult Area on Aging. The Adult Area on Aging understands that FY 2019-2020 and FY2020-2021 have been difficult years to host fund raising events; therefore, Legal Aid’s ability to fund its share of the total programming cost may have been negatively affected.*

# FY 2021-22 Sonoma County Community Organization Funding Request Form

Deadline: April 7, 2021

Please email request to Supervisor's District Staff

<b>Board Sponsors</b> <i>(Board Staff to Complete)</i>	
<b>Gorin</b>	
<b>Rabbitt</b>	
<b>Coursey</b>	
<b>Gore</b>	
<b>Hopkins</b>	

Name of Organization \_\_\_\_\_

Legal Structure of Organization: \_\_\_\_\_

Date: \_\_\_\_\_

## DESCRIPTION OF FUNDING REQUEST

### 1. What will the funds be used for?

*Please summarize but include additional information as necessary. Be sure to include how the funds will be uses and who will benefit from the use of these funds.*

### 2. What is the amount of the funding request?

*Please note requested funding and whether it is one-time or ongoing.*



**3. Does your agency receive funding from the County? (attach documentation verifying funding received)**

*Please include a summary of programs that were funded in FY 2020-21 by the County, and note the funding source, i.e. Fee Waivers, Transient Occupancy Tax, or departmental funding.*

**4. Did your agency apply for County via another County process that was not approved?**

*Please note all instances your agency applied for funding to support this request that was not previously approved. If you did not apply for funding, please note N/A.*

**5. Does your agency provide this service Countywide, and do other agencies provide these services? If the request is for a specific geographical area please explain if other agency provide similar services in other areas?**

*Please summarize if this programming is offered countywide either by your agency or by a group of agencies.*

**6. How will this funding support the County's mandated or discretionary services?**

*Please summarize but include additional information as necessary.*

**7. Which County Department provides these programs? Please list County department and staff that you have contacted regarding this request.**

*Please summarize but include additional information as necessary.*

**8. Why is funding from the County needed?**

*Please summarize but include additional information as necessary.*

**9. Is matching funding available? Provide details.**

*Please summarize but include additional information as necessary.*

**10. List your organization's contact information so the relevant county department can contact you to discuss this request.**

*Please note contact information in this section.*

## Council on Aging Meals on Wheels Funding History

		2021-2022	2020-2021	2019-2020	2018-2019	2017-2018
AAA	Federal	\$ 278,926.00	\$ 306,906.00	\$ 366,279.00	\$ 356,328.00	\$ 356,328.00
AAA	Federal Base Adjustment		\$ 2,142.00		\$ 19,901.00	
AAA	One Time Only		\$ 6,604.00	\$ 10,058.00		
AAA	NSIP	\$ 120,149.00	\$ 131,405.00	\$ 131,405.00	\$ 144,442.00	\$ 144,420.00
	NSIP Baseline Adjustment				\$ 1,981.00	\$ 686.00
AAA	State	\$ 45,252.00	\$ 191,634.00	\$ 44,015.00	\$ 39,080.00	\$ 39,080.00
AAA	State Baseline Adjustment			\$ 145,949.00	\$ 6,536.00	
	State Augmentation	\$ 156,577.00				
	CARES Act funding		\$ 302,979.00			
Local	Realignment Funds			\$ 100,420.00	\$ 100,420.00	\$ 100,420.00
Local	General Funds	\$ 205,000.00	\$ 250,000.00	\$ 250,000.00	\$ 245,270.00	
Local	One Time Only					\$ 195,000.00
	Current Request to Board of Supervisors	\$ 250,000.00				
		\$ 1,055,904.00	\$ 1,191,670.00	\$ 1,048,126.00	\$ 913,958.00	\$ 835,934.00

## Community Funding Request – Senior Meals

**Name of organization or Board Member Requesting funding:**

*Requesting Organization: Council on Aging - Nonprofit*

*Board of Supervisors Sponsors: Chris Coursey (District 3) and James Gore (District 4)*

**Analysis:**

*Council on Aging (COA) is requesting \$250,000 in Fiscal Year 2021-22 to subsidize existing funding for its Senior Nutrition Program, which provides up to 8,000 meals per week to older adults through both home-delivered meals (Meals on Wheels) and drive-up 5-day meal pack sites throughout Sonoma County with the exception of Petaluma. In recent fiscal years, the Human Services Department’s Area Agency on Aging (AAA) has provided funding to COA for senior nutrition programs through on-going annual federal Older Americans Act, ongoing County General Fund, and 1991 Realignment. Due to the COVID pandemic, AAA has also provided COA with supplemental federal time-limited funding through 9/30/21 from the Families First Coronavirus Relief Act (FFCRA), and the Coronavirus Aid, Relief, and Economic Security (CARES) Act. All of these funding sources support both home-delivered meals and senior lunch programs at congregate sites; recent funding amounts:*

<b>Description of Funding Source</b>	<b>FY 21-22 Recommended Budget</b>	<b>FY 20-21 Adopted Budget</b>	<b>FY 19-20 Adopted Budget</b>
<i>Federal Older Americans Act</i>	<i>\$922,490</i>	<i>\$951,206</i>	<i>\$1,020,016</i>
<i>Federal CARES Act (Time-Limited)</i>	<i>\$0</i>	<i>\$359,979</i>	<i>\$0</i>
<i>Federal FFCRA (Time-Limited)</i>	<i>\$0</i>	<i>\$158,004</i>	<i>\$0</i>
<i>State 1991 Realignment</i>	<i>\$150,958</i>	<i>\$0</i>	<i>\$157,420</i>
<i>County General Fund</i>	<i>\$205,000</i>	<i>\$250,000</i>	<i>\$250,000</i>
<b>TOTAL</b>	<b><i>\$1,278,448</i></b>	<b><i>\$1,719,189</i></b>	<b><i>\$1,427,436</i></b>

*Council on Aging has consistently submitted successful proposals in response to the Human Services Department’s Request for Proposals solicitations, and the Department has funded the organization as noted above in recent fiscal years. Contracted providers, and not County staff in the Human Services Department, provide home-delivered and congregate meal services to senior clients. The Older Americans Act funding provides only a portion of the total cost of COA’s program (the rule of thumb is approximately 33%). Council on Aging is expected to provide the remaining funding through its own agency funding sources and fundraising, which is not reported to the Adult Area on Aging. The Adult Area on Aging understands that FY 2019-2020 and FY2020-2021 have been difficult years to host fund raising events; therefore, Council on Aging’s ability to fund its share of the total programming cost may have been negatively affected.*

# FY 2021-22 Sonoma County Community Organization Funding Request Form

Deadline: April 7, 2021

Please email request to Supervisor's District Staff

<b>Board Sponsors</b> <i>(Board Staff to Complete)</i>	
<b>Gorin</b>	
<b>Rabbitt</b>	
<b>Coursey</b>	x
<b>Gore</b>	
<b>Hopkins</b>	x

Name of Organization Early Learning Institute

Legal Structure of Organization: 501c

Date: 04/01/2021

## DESCRIPTION OF FUNDING REQUEST

### 1. What will the funds be used for?

*Please summarize but include additional information as necessary. Be sure to include how the funds will be used and who will benefit from the use of these funds.*

ELI is requesting funds to bolster the Watch Me Grow program and expand our on-site playroom options. WMG provides early childhood mental health screening, support and navigation to very young children and their caregivers, (0-5) including children in foster care placement. Due to the restrictions put in place during the current pandemic, one-to-one home visits have been converted to virtual visits and or those that can be done in ELI's therapeutic play rooms. The demand for these services is growing and we anticipate a "tidal wave" of social-emotional service needs in the coming months.

ELI has unique opportunity to expand our on-site therapeutic play rooms to meet the demand at our Rohnert Park center. Our neighbors have moved and a 6,000 sq ft space is being made available to ELI in an incredibly generous gesture by our current landlords (Summers and Oates, Associates). The space needs some basic renovations to become child friendly and safe. One time funding for paint, floors and building walls would be an investment that would serve Sonoma County families for years to come. We believe that preparing this space now will provide ongoing opportunities for families to access services in a safe manner until there is a vaccine for young children. This space could also serve as an evacuation site appropriate for families with very young children, something that has not been readily available.

Additionally, the WMG program has been funded for the past 10 years with Mental Health Services Act money (MHSA) through Sonoma County Behavioral Health Department. The available funding for young children is significantly less this funding cycle, yet the need anticipated for the next 6 months is significantly more. A one time bolster of funding for the coming year would allow us to meet this need and to provide anticipatory guidance and resiliency activities to caregivers so they build their own capacity to provide this support in an ongoing manner to their own children.

### 2. What is the amount of the funding request?

*Please note requested funding and whether it is one-time or ongoing.*

\$25,000 for renovation project

\$62,00 for one year of expansion of WMG early childhood mental health community education project

**3. Does your agency receive funding from the County? (attach documentation verifying funding received)**

*Please include a summary of programs that were funded in FY 2020-21 by the County, and note the funding source, i.e. Fee Waivers, Transient Occupancy Tax, or departmental funding.*

The Early Learning Institute does not receive funding directly from the County. Mental Health Service Act funding is received by First 5 Sonoma. ELI has a contract to provide services under this collaborative with First 5.

**4. Did your agency apply for County via another County process that was not approved?**

*Please note all instances your agency applied for funding to support this request that was not previously approved. If you did not apply for funding, please note N/A.*

NO

**5. Does your agency provide this service Countywide, and do other agencies provide these services? If the request is for a specific geographical area please explain if other agency provide similar services in other areas?**

*Please summarize if this programming is offered countywide either by your agency or by a group of agencies.*

ELI's programs are all Countywide. The Center is in Rohnert Park, but open to all Sonoma County Families. For families that have transportation restraints, services will be provided virtually or at an agreed upon safe location that is accessible by the family.

**6. How will this funding support the County's mandated or discretionary services?**

*Please summarize but include additional information as necessary.*

1) Sonoma County Child Welfare utilizes ELI's WMG program to meet their "Katie A" mandate -- all children with a substantiated child abuse report must receive a developmental and social-emotional screening.

2) American Rescue Plan, Coronavirus Local Fiscal Recovery Funding must be spent to ameliorate the effects of the pandemic on our community.

ELI is aware of, and in support of, First 5's request to utilize funds from the American Rescue Plan to support local children's programs through the use of this funding. Should that request be given consideration, we would withdraw our request for program support. However, the direct request for renovation funding would not be met by First 5's request.

**7. Which County Department provides these programs? Please list County department and staff that you have contacted regarding this request.**

*Please summarize but include additional information as necessary.*

No County department provides the Watch Me Grow program. The Nurse Family Partnership often works with ELI staff to cross refer clients and families. ELI also works closely with Child Welfare department to support children involved with CPS. ELI is a vendored program with North Bay Regional Center and Sonoma County SELPA. Services provided under these entities are for children needing early intervention with developmental special needs that have already qualified under State regulations.

**8. Why is funding from the County needed?**

*Please summarize but include additional information as necessary.*

The Pandemic has virtually closed most avenues traditionally utilized by ELI as ways to raise funds for unanticipated costs or expansion opportunities. Therefore, we are asking the County to make an investment of the federal relief funding to support the projects described above.

Typically WMG would provide approximately 1200 developmental and social-emotional screenings during a fiscal year, 55% of which are provided to at-risk, monolingual Spanish speaking families. The last half of 2020 saw a 40% drop in referrals. However, since February 1, 2021, referrals have doubled and are now exceeding 2019 numbers.

This is more than just a backlog created by the Stay At Home order. The pandemic, layered on top of the post-fire trauma, evacuations and power shut offs has increased the amount of early childhood anxiety, separation issues and parental concerns. Caregivers are anxious to know how the past year has affected their child(ren) so they are seeking a mental health screening, opportunities to talk about what they are seeing and information about child-focused service options.

**9. Is matching funding available? Provide details.**

*Please summarize but include additional information as necessary.*

There are no matching funds available at this time. However, investing in the renovation project will provide opportunities for future leveraging of funds.

**10. List your organization's contact information so the relevant county department can contact you to discuss this request.**

*Please note contact information in this section.*

Early Learning Institute - 311 Professional Center Drive, Rohnert Park, Ca 94928  
Michele Rogers, Executive Director - 707-591-0170; 707-328-4706 (cell)  
MicheleR@earlylearninginstitute.com

## Community Funding Request – Early Learning Institute

### **Name of organization or Board Member Requesting funding:**

*Requesting Organization: Early Learning Institute - Nonprofit 501(c)(3)*

*Board of Supervisors Sponsors: Lynda Hopkins (District 5) and Chris Coursey (District 3)*

### **Analysis:**

*Community Funding request for ELI -*

*Currently Early Learning Institute has a proposed program included in the Mental Health Services Act Innovation projects approved by the Board of Supervisors (Approved February 23, 2021 Item #4) and is awaiting approval of the Mental Health Services Oversight and Accountability Commission before contracting can begin. The project will be for a total of \$690k over 3 years. The proposal is for the “Instructions not Included” program which is a home visiting program for new fathers (and partners) specifically targeting male postpartum depression and providing Adverse Childhood Experiences (ACES) screening.*

*In addition, the Early Learning Institute (ELI) has recently submitted a proposal for funding their “Watch Me Grow” program through Behavioral Health’s recent Mental Health Services Act (MHSA) – Prevention and Early Intervention (PEI) request for proposals. The MHSA-PEI RFP was seeking proposal from Community-Based Organization to provide services that focus on multiple target populations, including early intervention mental health programs for Children Aged 0-5. Early intervention program address functional impairments of a mental illness in its early emergence and measures improvements of function.*

*The Department allocated \$1,100,000 annually (\$4,400,000 total over four years) as result of the MHSA-PEI RFP. Early Intervention for children aged 0-5 was apportioned \$288,000 of those funds annually (\$1,152,000 total over four years). The Early Learning Institute submitted an application for \$62,000 a year for the “Watch Me Grow program,” and was awarded \$44,000 of that annually (a total of \$176,000 over four years).*

*The department would need to explore funding options appropriate for \$25,000 for renovation project as current funding is for services and would not necessarily support renovation expenditures.*