

FY 2019-20
Board Budget Requests

Requestor	Organization	FY 2019-20 RESTORATION/ADD-BACK	Description of Change	One Time/Ongoing	Net Cost	Notes
Gorin	Legal Aid	Human Services	Funding to assist on Fire Recovery projects	One-time	\$ 80,000	
Gorin	Springs MAC, other public events	County Administrator	Translation services	One-time	\$ 30,000	
Gorin	Bennett Ridge, Glen Ellen, Kenwood, Rincon Valley, Hidden Hills	Transportation and Public Works	Funding to repair roads damaged in District 1 during the October 2017 wildfires	One-time	\$ 10,000,000	
Rabbit	Sonoma County Secure Family Fund		These funds will be used to support the Sonoma Secure Families Collaborative a partnership of Catholic Charities, VIDAS Legal services, USF Immigration Law Clinic, and Sonoma County Legal Aid to provide immigration removal defense and related legal services, along with social service support throughout Sonoma County.	One-time	\$ 200,000	
Zane	Creative Sonoma	Economic Development Board	Support funding for the arts community and administer grant program.	One-time	\$ 300,000	
Zane	N/A	Permit Sonoma	Identify funding for SR Avenue/SE Santa Rosa area land use planning work. (South East Area Plan idea).	One-time	Unknown	
Zane	N/A	County Administrator, Auditor-Controller, Treasurer-Tax Collector, Department of Health Services	If there is excess property tax growth for FY 19-20, dedicate a portion (% or \$) to behavioral health on an on-going basis. Prioritize Mobile Support Team.	Ongoing	Unknown	
Gore	Sonoma County Tourism Bureau	Economic Development Board	Marketing services provided by Sonoma County Tourism	One-time	\$ 398,491	
Hopkins/Gore	N/A	Renewal Enterprise District/Permit Sonoma/other	Funding to review CTS regulatory permitting and mitigation effort from Fed, State, Regional, and Local Governemnts to better achieve conservation goals while streamlining permitting.	One-time	\$ 300,000	
Hopkins	N/A	Permit Sonoma	Funding for General Plan Update	One-time	\$ 1,400,000	
Hopkins	N/A	Permit Sonoma	Lower RR Area Specific Plan Phase 1	One-time	\$ 300,000	Estimated \$450,000 additional for later phases
Hopkins	N/A	Transportation and Public Works	Flood and Fire-damaged road repair	One-time	Unknown	
Hopkins	N/A	Regional Parks	Sport Fishing dock repair/replacement	One-time	\$ 450,000	
Hopkins	N/A	General Services	Funding to switch to SCP Evergreen energy	Ongoing	\$ 132,000	
Hopkins/Essick	Downtown Guerneville Security	Sheriff's Office	Funding for security patrols in downtown Guerneville	Ongoing	\$ 300,000	

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CBO	Legal Aid	Community Development Commission	Funding to continue HOME tenant-housing homelessness prevention program.	One-time	\$ 80,000	CDC disallowed the application from the HomeSonoma Program, and funded \$80k less than ask in Fair Housing. Unclear how much was requested/received in that process.
CBO	Monte Rio Community Alliance and Monte Rio Rec. and Parks District	General Services/Transportation and Public Works	Funding to install an EV Charging Station at the Monte Rio Community Center	One-time	\$ 25,000	
CBO	Monte Rio Community Alliance	Transportation and Public Works	Repairing section of River Blvd and address drainage issues on Middle Terrace.	One-time	\$ 500,000	
CBO	United Way of Wine Country	Human Services	Additional funding for 211 transition.	One-time	\$ 125,000	
CBO	Legal Aid	Adult and Aging	Funds to ensure continuation of Elder Outreach Program.	One-time	\$ 35,000	Last year received \$100K; has identified \$65K to offset costs this year
CBO	Seneca Family of Agencies	Health Services/Human Services	Wraparound services for children and families	Ongoing	\$ 573,439	Increasing Behavioral Health existing funding from \$1.45 million/Received additional \$2.784 million from HSD
CBO	Women's Recovery Services	Health Services	Additional funding to increase beds offered	Ongoing	\$ 125,974	On top of \$401,000 received in prior years
CBO	Community Support Network	Health Services	Increase support for Brown Street and Hope House needed due to increased costs related to Minimum Wage and other mandates	Ongoing	\$ 27,686	
CBO	Council on Aging	Human Services	30,000 home delivered meals to isolated frail homebound seniors in Sonoma County.	Ongoing	\$ 250,000	

Board total	\$ 13,890,491
1 x	\$ 13,458,491
Ongoing	\$ 432,000
CBO Total	\$ 1,742,099
1 x	\$ 765,000
Ongoing	\$ 977,099
Grand Total	\$ 15,632,590