



## OFFICE OF THE COUNTY ADMINISTRATOR

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### County of Sonoma

575 Administration Drive - Room 104A  
Santa Rosa, CA 95403-2888

**p:** (707) 565-2431

**f:** (707) 565-3778

**M. CHRISTINA RIVERA**  
County Executive

**JENNIFER SOLITO**  
Assistant County Administrator

**PETER BRULAND**  
Deputy County Administrator

**BARBARA LEE**  
Deputy County Administrator

**CHRISTEL QUERJERO**  
Deputy County Administrator

**PAUL GULLIXSON**  
Communications Manager

DATE: May 31, 2024  
TO: Members of the Board of Supervisors and Board of Directors  
FROM: M. Christina Rivera, County Executive  
SUBJECT: Board Inquiry Requests

This tab includes responses to the Board Inquiry Requests (BIRs) received in conjunction with the Spring Budget Workshops in April.

BIRs provide additional information the Board member(s) would like to understand before June budget hearings.

This year, a total of 31 requests for information were submitted; responses can be found in the attached pages.

#### **Attachments:**

A – Board Inquiry Requests (BIR-01 through BIR-31)





# FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: April 26, 2024

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

**Submitted By:** Coursey

**Department:** Dept. of Public Health

**Date:** April 26, 2024

**Inquiry Number:** BIR01

**Title:**

Community Outreach and Engagement – Funding Alignment

**Request/Question:**

I was left confused by the discussion [Department of Health Budget Hearing session, April 23, 2024] about a “community outreach and engagement team” within the Department of Health Services, and the use of community health workers.

How does this align, or not, with the Board Request for \$530,000 [Board Budget Request 18] that includes the reinstatement of Promotores to outreach and engage with underserved communities in regard to public health issues that include future vaccine needs?

**Staff Response:**

In 2023, the Department of Health Services asked the Board to support the creation of a community outreach and engagement team. This built on some of the most successful work during the pandemic performed by the Field Services Team working in the COVID section. This group works under the Department’s Legislative Policy & External Affairs Officer and consists of 5.0 FTE Community Health Workers (CHWs). The purpose of this staff group is to enhance the outreach efforts of the Department and improve the impact of programs in communities by educating individuals and distributing information at community events and in neighborhood gatherings. This team has attended a variety of community events organized around holidays, festivals, job fairs, and health fairs to share information and speak with community members.

Lay health professionals are differentiated from most health care roles because the people in these roles often come from the communities they serve and have not received formal clinical training and include roles as varied as Patient Navigator, health educator, and Community Health Worker. We use the term Community Health Workers, or CHWs, as an umbrella term for all of these County staff roles. CHWs are trusted community experts that are widely recognized for their role in providing care with cultural humility and building the capacity of the people they are working with as peers. They provide health education and connect community members to resources. Many CHWs are multilingual and multicultural and have a shared lived experience with the communities they serve.

Promotores are differentiated from CHWs in general because theirs is not a classified job in the health care system and they are not usually employed by the health care system. They serve a more grassroots role within the system and emerge as community voices and leaders in the area of health, particularly among the immigrant and migrant worker communities. Many of those serving in these

roles are not paid. They are referred to as Promotores to indicate that they are often embedded in and draw from Spanish or Indigenous speaking communities.

The Department meets twice a month with a group of Promotores and community health workers convened voluntarily by Dr Jenny Fish to discuss rates of vaccination and COVID in the community. More recently, the group has begun to turn their attention to a wide set of needs and disparities that can inequitably burden certain communities in Sonoma County.

This group has approached the Board on its own this spring to seek \$530,000 in support for Sonoma County Community Organizations Active in Disaster (COAD) – a volunteer network of community-based organizations that collaborates in disaster preparedness and response in Sonoma County and a vaccination drive next flu season. This term is often used interchangeably with VOAD or Voluntary Organizations Active in Disaster and both are member organizations that include safety net organizations who collaborate with community, nonprofit, and faith-based organizations, government agencies, schools and private businesses to serve the most vulnerable in their community. COAD member organizations focus on preparedness and are ready to respond with resources, volunteers, and coordination of services to those who need assistance during and immediately after a disaster, and ideally hold the capacity to activate a long-term recovery group. Sonoma County COAD is part of the National VOAD organization, established in 1970, and its network of organizations that mitigate and alleviate the impact of disasters.

This group is working in partnership with the Center for Well Being to advocate for a fall vaccination campaign for the communities of low income and minority groups who largely missed out on the opportunity to receive a COVID Booster vaccine last season. Part of this money will go toward ongoing support for COAD. The remainder will be used to acquire and support the delivery of vaccines through health fairs and other events to those who would not otherwise be served by the mainstream health care system.

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**Submitted By:** Coursey

**Department:** Human Services / CAO

**Date:** April 26, 2024

**Inquiry Number:** BIR02

**Title:**

County Satellite Department Staffing

**Request/Question:**

There is a PCR to add a Social Worker III to the Sonoma Valley satellite office. I had been under the impression that these satellites would use existing staff to expand reach – not to expand staff. Can we see a more long-range plan for staffing that includes all satellites, including Sonoma Valley, Guerneville and Cloverdale? Do the mobile vans anticipate additional staff or existing?

**Staff Response:**

The departments located at the satellite sites (Human Services Department (HSD), Department of Health Services (DHS), and Department of Child Support Services (DCSS)) are using existing staff to deliver core programs and services. HSD will primarily be providing eligibility staff at each location to assist people with Medi-Cal and CalFresh benefits, which are the two programs that people predominantly come in person for. HSD will evaluate the needs of each community and may add additional services responsive to local needs. Existing staff will also be utilized to go out in the mobile outreach vans to provide services.

Because state and federal funding does not provide for support staffing, the departments have been unable to identify reception staff who can be moved from other offices to staff the satellite sites. As such, HSD submitted a PCR to add a position at the Sonoma Valley satellite office to serve as the receptionist. The Department utilized a social worker position for this role because it envisions this position serving as service navigator in addition to reception duties. Without reception staff the site cannot provide walk-in services.

The Department of Health Services does not plan to add dedicated staff to satellite offices.

The Department of Child Support Services currently has staff at 3 satellite locations: Santa Rosa (4 days/week), Petaluma (1 day/week), and more recently, Sonoma Valley (1 day/week). The Santa Rosa location, which is housed in HSD's building where customers are shared, is working well and a good number of customers are seen. The other two locations are less successful, especially the Sonoma Valley location, which is a pilot program. Despite a concerted and targeted marketing campaign, very few customers are seen at that location. Other strategies have been tried to draw more interest such as changing the day of the week (when other departments see more clients). If there is not an uptick in

customers seeking our services, we will likely not continue serving that office and will instead use the mobile outreach vehicle to serve customers using existing staff. For Petaluma, DCSS is conducting an equity analysis to determine whether services should continue as is or instead serve customers using the mobile vehicle.

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**Submitted By:** Coursey

**Department:** CAO

**Date:** April 26, 2024

**Inquiry Number:** BIR03

**Title:**

EIFD Studies

**Request/Question:**

Can you remind us what the board request for \$650,000 in EIFD studies buys us? Would it analyze specific projects that could provide property tax growth that would produce revenue to re-pay that amount, plus additional revenue to support debt that would pay for such projects?

**Staff Response:**

As recommended by the Unincorporated Governance Ad Hoc Committee, and as directed by the Board of Supervisors on [February 6, 2024](#), the County Administrator's Office submitted a request for \$650,000 in one-time funding to explore creating new Regional Enhanced Infrastructure Financing Districts (EIFDs).

This funding could be used to establish up to three regional EIFDs, covering the costs of contract services including GIS mapping services, feasibility studies, community engagement, and overall technical expertise and assistance.

The consultant's funding and financing analysis will include preliminary tax increment analysis, including reflecting potential future development. This analysis could include a comparison of potential revenue generation to the types and cost of the targeted infrastructure improvements.

The following table provides estimates of the consultant costs anticipated for each EIFD.

<b>Task</b>	<b>Deliverable</b>	<b>Est. Total \$</b>
EIFD Technical Assistance & Advisory Services	Advise the County on EIFD timelines, governance options, and provide technical expertise and guidance to the County as it evaluates opportunities to participate in an EIFD	\$20,000
Confirm geographic area(s) for potential EIFD	GIS maps	\$8,500
Review of Proposed Boundary and Development Assumptions	Analysis of market assumptions	\$7,000
Initial financial estimates of revenue anticipated in potential EIFD	Report of financial estimates for revenue projections of potential EIFD	\$20,000
Feasibility study	Study to determine fiscal feasibility of EIFD in specific geographic area & identification of infrastructure needs	\$50,000
Prepare Infrastructure Financing Plan	Infrastructure Financing Plan document	\$75,000
Community Engagement	Outreach with landowners, developers, residents, businesses, other taxing entities; presentations at 3 public hearings required for new Public Financing Authority	\$30,000
State Filings for new EIFD	Preparation of required State filings for district formation (e.g., State Board of Equalization)	\$6,000
<b>TOTAL for 1 EIFD</b>		<b>\$216,500</b>
<b>TOTAL for 3 EIFDS</b>		<b>\$649,500</b>



# FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: April 26, 2024

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**Submitted By:** Coursey

**Department:** County Administrator / Operations & Budget

**Date:** April 26, 2024

**Inquiry Number:** BIR04

**Title:**

Fund Balance Consistency

**Request/Question:**

Can we see a list of major fund balances that is consistent from department to department?

In this week's workshops, we had some (most?) departments projecting fund balances at the end of this fiscal year, while others were projecting to the end of next fiscal year and, verbally at least, to the end of 25-26. Pl's list on page 142 of the workshop presentations is a good example for all to follow.

**Staff Response:**

The published FY 2024-25 budget hearings binder materials include a comprehensive Fund Balance Directory (Tab 10), which provides a consistent presentation of estimated ending fund balances as of 6/30/2025 for all County funds: <https://sonomacounty.ca.gov/administrative-support-and-fiscal-services/county-administrators-office/budget-and-operations/budget-reports>

The projected ending fund balances as of 6/30/2025 in the Fund Balance Directory factor both the FY 2023-24 estimated ending fund balances based on third quarter estimates, plus any projected use or accumulation of fund balances based on the FY 2024-25 Recommended Budget. The Fund Balance Directory also provides additional information regarding the purpose of each fund, restrictions on use of fund balance, legal authority for any use restrictions, and the source of funds.

We will also evaluate how fund balances are discussed in future year Budget Workshops towards increased consistency.



# FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: **April 26, 2024**

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

**Submitted By:** Coursey

**Department:** Permit Sonoma, Community Development & Any Other Relevant Department

**Date:** April 26, 2024

**Inquiry Number:** BIR05

**Title:**

Housing – Development Mitigation Fees

**Request/Question:**

- Please provide a comprehensive list of housing development mitigation fees within the control of the Board of Supervisors.
- Additionally, a list of fund balances generated by those fees, and any pending projects that depend upon those funds.

**Staff Response:**

Sonoma Public Infrastructure (SPI), Community Development Commission (CDC), and Sonoma County Regional Parks (RP) collect mitigation fees on housing development projects. Sonoma Water does not collect fees but county sanitation districts and zones managed by Sonoma Water charge a connection fee based on projected usage to properties that are connecting to their services. SPI collects fees for road improvements and projects for traffic mitigation by region in Sonoma Valley and the remaining Countywide area. CDC collects fees to provide incentives and assist with affordable housing projects. RP collects fees for the purpose of park and bicycle improvements. SPI and RP present an annual report to the Board on the fees as required by AB1600; due to the nature of their fees, CDC is not required to submit and AB1600 report. the report on Fiscal Year 2022-23 can be found at: <https://sonoma-county.legistar.com/LegislationDetail.aspx?ID=6434344&GUID=1BA91ECA-ED47-4C33-8568-98EDBF7C1FD5&Options=&Search=>

**Sonoma Public Infrastructure Response:**

Road mitigation fees are calculated based on thorough studies that evaluate the expected impact of new developments on our transportation infrastructure. These fees are essential to ensuring that development projects contribute fairly to the cost of necessary road improvements and expansions that maintain traffic flow and safety. The calculation is derived from a nexus study, which identifies the proportional impact of additional traffic generated by new developments. This approach ensures that the fees are not only equitable but also directly tied to the specific needs created by the development, thereby upholding both legal standards and community expectations.

In Sonoma County, our development impact fee program is structured to cater to the distinct infrastructural needs and growth patterns of two primary areas: the Sonoma Valley Area and the

Countywide Area. Sonoma Valley has a current fund balance of \$273,936. This fund is crucial for enhancing local infrastructure that supports both tourism and the residential community, addressing unique challenges such as traffic flow and public safety. The Countywide Area holds a significantly larger balance of \$13,265,751 but that balance is largely committed to existing projects. Together, these balances reflect our commitment to tailored, responsible management of development impacts, ensuring that each area receives the focused attention and investment it requires.

Projects with set asides in the Countywide Mitigation fund are:

C21303 – Mark West Springs Rd Sidewalks

C20005 – Adobe Rd & Main St Signal

C24301 – Airport Blvd @ Laughlin Rd

C24206 – Mirabel Rd @ Hwy 116

C24207 – Airport Blvd Complete Streets

### **Community Development Commission Response:**

The County Fund for Housing (CFH) is comprised of a portfolio of financial resources derived from developer in-lieu fees, Sonoma County General Funds, Sonoma County Transient Occupancy Taxes and CFH loan origination fees/loan repayments. The affordable housing (in-lieu fee) is calculated through a formula embedded in the ordinance/resolution that established the fee. Community Development Commission (CDC) receives the fee proceeds. When adequate CFH funds are available, the CDC publishes a Notice of Funding Availability (NOFA) based on prior year and projected revenues. The CFH has a Fund Balance of \$5,465,339, however the majority of this funding is committed to projects as follows:

#### **Projects funded from the County Fund for Housing:**

Burbank Housing Development Corporation: \$175,000

Caritas Center: \$406,977

Loan Modification Program: \$540,000

FY24/25 NOFA: \$3,000,000

### **Sonoma County Regional Parks Response:**

The Park Mitigation Fee of \$3,678 per developed unit applies to new residential homes in the unincorporated county. Affordable housing, accessory dwelling units (ADUs), fire rebuilds, and remodels do not pay Park Mitigation Fees.

There are seven park mitigation fee (PMF) areas currently with Regional Parks, as listed below with their estimated fund balance as of June 30, 2024:

PPMF Area	Estimated fund balance
PMF 1 - Sonoma Coast	\$ 120,522
PMF 2 - Cloverdale / Healdsburg	\$ 43,414
PMF 3 - Russian River / Sebastopol	\$ 7,977
PMF 4 - Santa Rosa	\$ 640,364
PMF 5 – Rohnert Park / Cotati / Petaluma	\$ 115,087
PMF 6 - Sonoma Valley	\$ 197,318
PMF 7 - Larkfield / Wikiup	\$ 351,305

Park Mitigation Fees must be spent on projects in the area from which it is collected. Regional Parks plans to advance 49 capital projects in 2024-2025 with Park Mitigation Fee funding and park mitigation fee fund balance. Park mitigation fees generally are not sufficient to fund entire projects, however they provide critical support to ensure that the projects can be designed to a stage that they will be competitive for grant funding. Additionally, fund balance is often used to support construction bid awards, construction change orders, increased project permitting and environmental compliance costs, and other unexpected increased project development costs which allow for projects to move forward without seeking additional discretionary funding.

The 49 capital projects that Park will advance with PMF funding in FY 2024-25 are:

Capital Project Number	Project Title	PMF Area	Project cost
40910200	Bay Area Ridge Trail	PMF 4	\$ 5,000
40910200	Bay Area Ridge Trail	PMF 6	\$ 5,000
40904100	Bodega Bay Bike Trail - Coastal North Harbor Segment	PMF 1	\$ 40,000
40916200	Bodega Harbor East Water Access	PMF 1	\$ 5,000
40906700	Calabazas Creek Preserve	PMF 6	\$ 20,000
40906900	Carrington Ranch Preserve	PMF 1	\$ 10,000
40916700	Chanslor Ranch	PMF 1	\$ 10,000
40915900	Cloverdale River Park Expansion	PMF 2	\$ 5,000
40907000	Coastal Trail Kashia Pomo Preserve	PMF 1	\$ 20,000
40901200	Copeland Creek Trail	PMF 5	\$ 120,000
40902500	Crane Creek Park Expansion	PMF 5	\$ 10,000
40910400	Dutch Bill Creek Bikeway / Monte Rio Redwoods Park	PMF 3	\$ 5,000
40911000	Geyserville River Access	PMF 2	\$ 5,000
40906500	Gualala Park Expansion	PMF 1	\$ 1,000
40911700	Hanson Russian River Access & Trail	PMF 2	\$ 1,000
40904900	Healdsburg Vets Mem Beach Dam	PMF 2	\$ 5,000
40907700	Helen Putnam Kelly Creek Trail	PMF 5	\$ 5,000
40912500	Hood – McCormick Addition	PMF 4	\$ 10,000
40900100	Hood Expansion	PMF 4	\$ 5,000
40915200	Hood Lawson Phase 2	PMF 4	\$ 20,000
40915600	Hood Fire & Flood Recovery	PMF 4	\$ 50,000
40900500	Hood RTP Lower Johnson Trail	PMF 4	\$ 40,000
40907900	Los Guilicos Upland Trails	PMF 4	\$ 20,000
40912900	Mark West Creek Park Phase 1	PMF 4	\$ 5,000
40917000	Maxwell Farms Park Phase 2	PMF 6	\$ 10,000
40916300	Monte Rio Redwood West Slope	PMF 3	\$ 10,000
40916800	Odd Fellows Crossing River Access	PMF 3	\$ 5,000
40917500	Pinnacle Gulch Coastal Trail	PMF 1	\$ 1,000
40914700	Preston River Access	PMF 2	\$ 5,000
40908500	Ragle Ranch Restroom	PMF 3	\$ 10,000
40901600	Russian River Bike Trail Lower	PMF 3	\$ 10,000
40908900	Russian River Water Trail Middle Reach	PMF 2	\$ 5,000
40908800	Russian River Water Trail Lower Reach	PMF 3	\$ 5,000

40909000	San Francisco Bay Trail Sonoma	PMF 6	\$	5,000
40904000	Schopflin Fields Phase 3	PMF 7	\$	1,000
40913500	Sea Ranch Coastal Trail - Bikeway	PMF 1	\$	4,000
40913900	SF Bay Water Trail	PMF 6	\$	10,000
40905800	Shiloh Ranch Park Phase 4	PMF 2	\$	5,000
40917400	Sonoma Schellville City Connection	PMF 6	\$	5,000
40902800	Sonoma Schellville Bike Trail	PMF 6	\$	20,000
40903800	Sonoma Valley Regional Park Expansion	PMF 6	\$	120,000
40903600	Steelhead Beach Phase 3	PMF 3	\$	15,000
40911200	Stewart's Point Coastal Trail	PMF 1	\$	20,000
40915500	Taylor Mtn Cooper Creek Phase 1	PMF 4	\$	5,000
40910100	Taylor Mtn Phase 2	PMF 4	\$	5,000
40913100	West County Trail - Occidental Road	PMF 3	\$	25,000
40915300	West County Trail - Hwy 116 to River Rd	PMF 3	\$	2,000
40912800	West County Trail - JR Bridge Replacement Ph2	PMF 4	\$	10,000
40909600	West County Trail - Wright to Sebastopol Road	PMF 4	\$	5,000
			\$	740,000

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**Submitted By:** Coursey

**Department:** *Human Services Department*

**Date:** April 26, 2024

**Inquiry Number:** BIR06

**Title:**

*Heat Map- Safety Net Services*

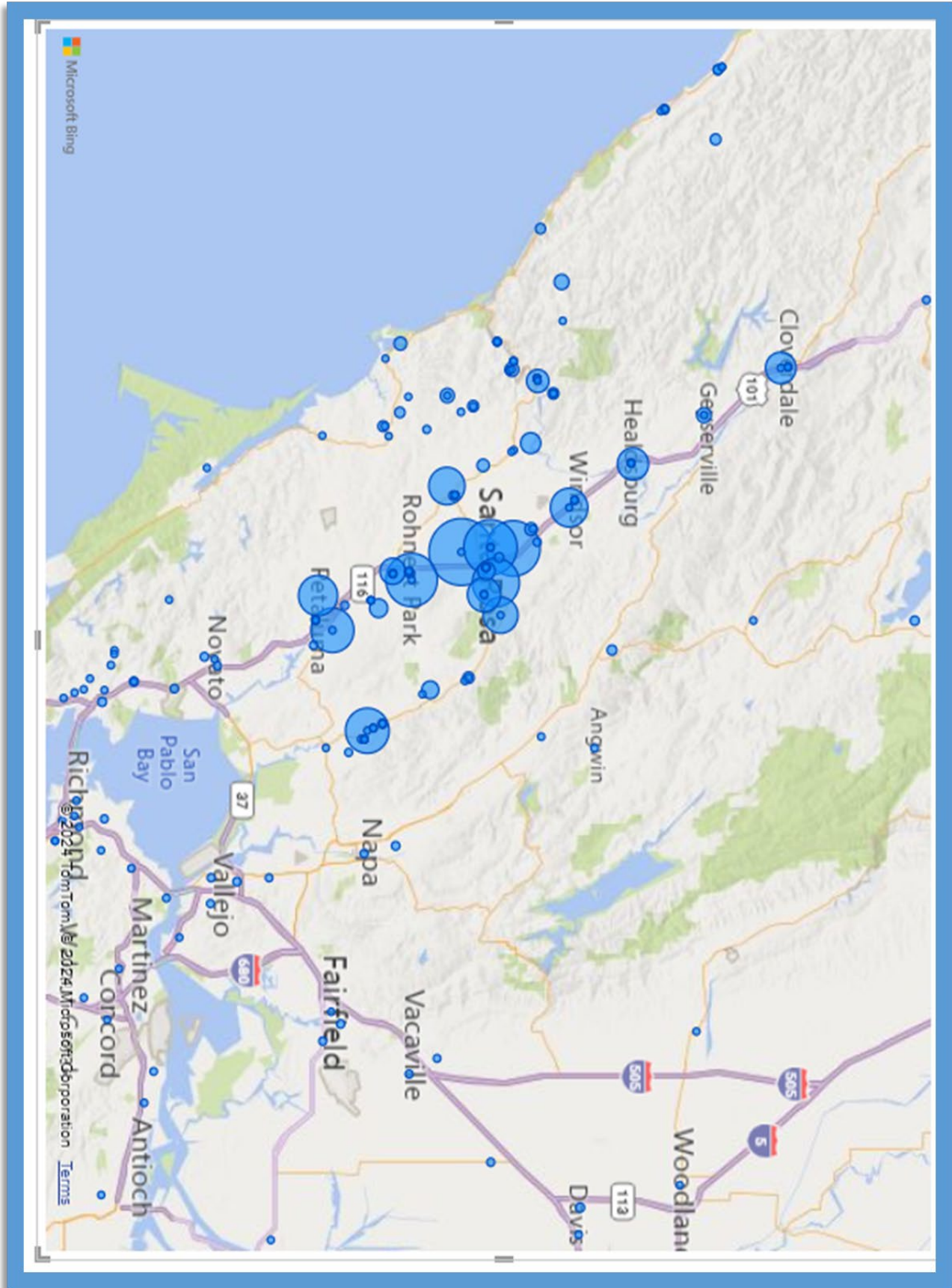
**Request/Question:**

*Human Services serves 150,000 individuals in Sonoma County. Can we produce a heat map showing where those individuals live?*

**Staff Response:**

The attached heat map was created using Medi-Cal client data as it's the most cross-cutting program managed by the Human Services Department (HSD). Although HSD provides many other services, approximately 96% of the 150,000 people the Department serves receive Medi-Cal. The map accounts for people in receipt of Medi-Cal benefits in April 2024 and does not include all individuals who may have received benefits earlier in the year, people who applied and were denied, or pending applications. There are clients showing outside of Sonoma County; those are clients that are in the process of an inter-county transfer either into or out of the county. The size of the circle indicates the number of individuals who are eligible to receive Medi-Cal services, with the larger circles indicating more recipients in a given zip code than those with smaller circles.







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**Submitted By:** [Coursey](#)

**Department:** [Dept. of Health Services](#)

**Date:** [April 26, 2024](#)

**Inquiry Number:** BIR07

**Title:**

[Measure O + BOS Oversight](#)

**Request/Question:**

[The fund balance discussion for Measure O was all over the map, and the story in the Press Democrat the next day only added to my confusion. I support Supervisor Gore's suggestion to re-engage the Board with Measure O plans.](#)

**Staff Response:**

The Department of Health Services (DHS) will brief Board members regarding Measure O implementation and fund balances. DHS will work with the Clerk of the Board to schedule a regular Board item in the latter half of the year to present a full update to the Board. Should the Board wish to reengage an ad hoc committee or otherwise engage in policy decisions, DHS will facilitate as needed.

Annual reports for use of Measure O funds are published early in each calendar year. The 2022-2023 report was presented to the Board at the February 28, 2024, meeting. Reports are available at <https://sonomacounty.ca.gov/health-and-human-services/health-services/divisions/behavioral-health/about-us/measure-o/reports>.



**FY 2024-25 Board of Supervisor Budget Information Request Form**Deadline: **April 26, 2024**Please email: [CAO-Budget@sonoma-county.org](mailto:CAO-Budget@sonoma-county.org)**Submitted By:** Coursey**Department:** Public Infrastructure**Date:** April 26, 2024**Inquiry Number:** BIR08**Title:**

Public Health Lab – Cost Escalation Projection

**Request/Question:**

Projected costs for a new county morgue and public health lab have skyrocketed. Is there any other plan besides looking to the general fund for this money? Director Hoevertsz mentioned looking for an existing building, but also suggested that building standards would require expensive remodeling costs. How closely is this being analyzed? Are we looking at existing buildings and comparing costs to building new facilities?

400 Aviation Blvd will be among the youngest properties in the county's portfolio. Could this building be modified to meet these advanced needs?

**Staff Response:**

(a) The Public Health Lab / Coroner's Office budget funding sources to date include:

General Fund	\$22,454,706
American Rescue Plan Act (ARPA)	<u>\$13,194,921</u>
TOTAL	\$35,649,627

Attached is the current budget and gap for the project as of May 2024.

Additionally, a Program Change Request for FY 2024/25 has been submitted for Board consideration during FY24-25 Budget Hearings for \$11,458,429 to bridge the current funding gap to build the Public Health Lab and Morgue at the County Complex.

(b) Staff identified an available building on Brickway Blvd. near the Sonoma County Airport that was thought to be a promising alternative to ground-up construction for a the PHL/Coroner's Office. The building had previously been used as a lab facility for a medical device company. The property was toured by both the Sheriff's office and Department of Health Services. Both groups thought the property potentially could work for their respective needs, provided the required renovations resulted in a favorable outcome.

A detailed analysis was performed to determine the viability of the subject building. The PHL/ Coroner's Office architect developed a renovation plan, including the structural upgrades required to achieve an

essential services level of operation. With input from the owner's representative/cost estimator for the PHL/ Coroner's Office project, staff estimated the total costs, including hard construction costs, soft costs (A&E design, fees, testing, inspection, insurance, etc.) plus the acquisition cost of the property.

The cost of acquiring and renovating the building was on the order of \$53.3 million, likely exceeding the cost of new construction at the County Complex, largely due to 5 key factors:

- Substantial costs for seismic upgrades.
- Renovation costs for class 3 laboratories is nearly as much as new construction.
- New bathroom cores for 2 separate user groups.
- The additional soft costs for design and engineering, plus the costs already expended.
- The acquisition cost for the property.

Construction Costs:

60K SF Bldg. Seismic Upgrade	\$ 10,500,000
30K SF Morgue/Public Health TIs	\$ 16,500,000
30K SF Morgue/Public Health Equipment	\$ 5,730,000
Escalation	<u>\$ 3,270,000</u>
Total Construction Cost	\$ 36,000,000
 Soft Costs	 \$ 9,000,000
 Acquisition Cost	 <u>\$ 8,300,000</u>
 TOTAL	 \$ 53,300,000

In conclusion, the Brickway building would not result in lower costs compared to the ground-up PHL/ Coroner's Office project. The assessment is that Brickway could ultimately cost more, take longer, and result in a less desirable facility for the end users.

Having concluded this for the PHL/Morgue, staff believes the Brickway building(s) could be a fiscally responsible and viable location for other County department seeking long-term occupancy that do not require an essential use facility designation.

(c) While 400 Aviation Blvd is a modern facility constructed in 2015, it too is not designed to meet the essential service seismic requirements. We analyzed this in a study to determine if the ECC could be housed at this location. Again, the seismic upgrade would be prohibitively expensive because, although the use would not require the entire building, the seismic upgrade would extend to the entire building to comply with the Essential Services Buildings Seismic Safety Act as required due to the inclusion of the morgue. This Safety Act does not apply to standard office building use.

400 Aviation Blvd. is designed as an office building with a glass curtain wall and interstitial infrastructure designed specifically to accommodate office use. Neither the Public Health Lab, nor the Coroner's Office could be accommodated in this building.

<b>PHL/Morgue Budget</b>					\$	45,413
Area		22,538	SQ FT			
Expense Category	Expense Type	Line Item	Cost	Cost by Expense Type	Cost by Expense Category	
<b>Construction HardCosts</b>					\$	33,150,174
	<b>Construction</b>			\$	28,456,144	
		Site Work	\$7,231,462			
		Building	\$21,224,682			
	<b>Equipment</b>			\$	4,694,030	
		Equipment	\$4,694,030			
<b>Furniture &amp; IT</b>					\$	350,000
		Furniture & IT	\$350,000	\$	350,000	
<b>Soft Cost</b>					\$	8,850,127
	<b>Consultant Services</b>			\$	6,241,363	
		CMAR Design Fee	\$1,989,010			
		Owner's Rep	\$1,320,000			
		Architect	\$1,775,000			
		Geotechnical Engineer	\$28,100			
		Survey	\$10,000			
		Move Services	\$400,000			
		CalGreen Inspector	\$20,000			
		Special Inspector	\$497,253			
		Commissioning Services	\$78,000			
		Labor Compliance	\$124,000			
	<b>Consultant Services Contingencies</b>		\$436,895	\$	436,895	
	<b>Internal / County Staff</b>			\$	730,000	
		Fac Ops Construction (Security Electronics)	\$60,000			
		Fac Ops Incidental Support	\$25,000			
		County Counsel	\$60,000			
		Permits (PRMD, SRFD, BAAQMD)	\$60,000			
		CEQA	\$25,000			
		PI - Capital Project Staff	\$500,000			

Expense Category	Expense Type	Line Item	Cost	Cost by Expense Type	Cost by Expense Category
	<b>Utility Connections</b>			<b>\$ 475,000</b>	
		Water Connection	\$100,000		
		Sewer	\$100,000		
		PG&E	\$250,000		
		Fire Dept	\$25,000		
	<b>Insurance Coverage</b>			<b>\$ 734,169</b>	
		Builder's risk - All Risks	\$93,905		
		Builder's risk - Earthquake	\$640,263		
	<b>Internal Staff Contingencies</b>		\$232,700	<b>\$ 232,700</b>	
<b>Project Contingencies</b>					<b>\$ 4,757,755</b>
		Soft Cost Contingencies	\$812,884		
		Construction Contingencies	\$3,944,871		
		<b>Total</b>			<b>\$ 47,108,056</b>
<b>PCR Ask</b>					
		Approved Funding from the 11/28/2023 Board Summary Report		<b>\$ 35,649,627</b>	
		Total Funding Gap			<b>\$ 11,458,429</b>

## FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: April 26, 2024

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

**Submitted By:** Coursey

**Department:** Probation and Public Infrastructure

**Date:** April 26, 2024

**Inquiry Number:** BIR09

**Title:**

Probation Lease Obligations & Future Plans

**Request/Question:**

Probation asks for one-time \$750,000 and ongoing lease costs to consolidate four offices. What is the long-term plan for Probation in relation to future county campus office facilities?

**Staff Response:**

Current plans for a new County Government Center call for only a portion of Probation staff to be housed in the new facility, and do not include the consolidation of the Probation Department at that location. This is due to the specific needs of the department. For example, it may not be desirable to house the Day Reporting Center in the same location that is utilized by staff and clients of other departments. Additionally, most probation staff are not located in facilities that are slated for demolition and sale as part of the campus redesign. Absent a move, most probation staff will remain in other leased space or in the Hall of Justice, with the potential exception of some administrative staff. It should be noted that Probation must remain as close to the Courts as possible, which does limit the availability of alternate sites.

One potential alternative would be for additional Probation staffing to move into the Hall of Justice when the new courthouse is completed and the Courts vacate the space. There are several questions around this space that make it difficult to assess this option at this time. First, timing is uncertain. The new courthouse is scheduled for completion in 2025, but it is not clear when space in the Hall of Justice will be available. Second, it is unclear whether the Courts will look to backfill vacated space with their own employees who are currently housed farther from the Courts, so it is unclear how much space will be available. Finally, the cost of renovations to make space suitable for Probation's needs would need to be considered.





## FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: **April 26, 2024**

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

**Submitted By:** Lynda Hopkins

**Department:** BOS

**Date:** April 26, 2024

**Inquiry Number:** BIR10

**Title:**

Departmental Internships

**Request/Question:**

Please list County departments that fund high school or college internships. Please include position allocations and total expenditure by department.

**Staff Response:**

Paid internships are a form of extra-help employment, as defined in the County's Civil Service Rules. There are six different types of internships at the County – High School, Undergraduate, Graduate, Work Experience, Law Clerk, and Senior Law Clerk. Each type of internship has specific qualification requirements that must be met. The pay scales and position requirements can be found here: <https://www.governmentjobs.com/careers/sonoma/classspecs>

Interns are limited to working 1,560 hours in a rolling twelve-month period. Intern positions are not allocated, they are utilized by departments as opportunities and/or needs arise. Intern positions are funded through a variety of means, including grant funding, realignment funds, fees, and the General Fund, similar to other regular and extra-help County employees.

The attached table displays the County departments, agencies, and special districts that have utilized paid interns in Fiscal Years 2022-2023 and 2023-2024 (to May 1, 2024), including the type and number of interns, hours worked, and associated payroll costs.

**County of Sonoma Paid Internship Data  
Fiscal Years 2022/2023 and 2023/2024**

Department	Intern Type	FY 2022/2023			FY 2023/2024 (to 05/01/24)		
		No. of Interns	Total Hours Worked	Payroll Costs	No. of Interns	Total Hours Worked	Payroll Costs
Board of Supervisors/ County Administrator's Office	High School	1.00	96.80	\$ 1,727.16			
	Undergraduate	1.00	258.00	\$ 4,843.70			
	Work Experience				1.00	82.70	\$ 1,924.86
	<b>Total</b>	<b>2.00</b>	<b>354.80</b>	<b>\$ 6,570.86</b>	<b>1.00</b>	<b>82.70</b>	<b>\$ 1,924.86</b>
Department of Health Services	Graduate	1.00	22.30	\$ 466.58			
	Work Experience	1.00	112.00	\$ 2,086.22	1.00	694.00	\$ 15,049.69
	<b>Total</b>	<b>2.00</b>	<b>134.30</b>	<b>\$ 2,552.80</b>	<b>1.00</b>	<b>694.00</b>	<b>\$ 15,049.69</b>
District Attorney's Office	Law Clerk	3.00	561.70	\$ 15,049.88	2.00	1,690.90	\$ 53,384.42
	Senior Law Clerk	2.00	1,467.20	\$ 48,801.76	2.00	1,538.20	\$ 60,975.11
	<b>Total</b>	<b>5.00</b>	<b>2,028.90</b>	<b>\$ 63,851.64</b>	<b>4.00</b>	<b>3,229.10</b>	<b>\$ 114,359.53</b>
Human Services Department	Graduate	1.00	488.00	\$ 10,015.20			
	Work Experience	2.00	389.70	\$ 7,284.64	1.00	941.00	\$ 20,872.06
	<b>Total</b>	<b>3.00</b>	<b>877.70</b>	<b>\$ 17,299.84</b>	<b>1.00</b>	<b>941.00</b>	<b>\$ 20,872.06</b>
Information Systems Department	Undergraduate	3.00	568.40	\$ 11,084.73	7.00	2,389.00	\$ 55,611.13
	<b>Total</b>	<b>3.00</b>	<b>568.40</b>	<b>\$ 11,084.73</b>	<b>7.00</b>	<b>2,389.00</b>	<b>\$ 55,611.13</b>
Probation Department	Undergraduate	2.00	2.30	\$ 42.95	0.00	0.00	\$ -
	<b>Total</b>	<b>2.00</b>	<b>2.30</b>	<b>\$ 42.95</b>	<b>0.00</b>	<b>0.00</b>	<b>\$ -</b>
Permit Sonoma	Undergraduate	1.00	92.00	\$ 1,720.01	3.00	451.30	\$ 10,222.71
	<b>Total</b>	<b>1.00</b>	<b>92.00</b>	<b>\$ 1,720.01</b>	<b>3.00</b>	<b>451.30</b>	<b>\$ 10,222.71</b>
Public Defender's Office	Law Clerk	5.00	2,168.60	\$ 59,000.14	2.00	1,472.00	\$ 46,961.14
	Senior Law Clerk	2.00	1,382.50	\$ 44,333.76	1.00	1,225.00	\$ 46,340.98
	<b>Total</b>	<b>7.00</b>	<b>3,551.10</b>	<b>\$ 103,333.90</b>	<b>3.00</b>	<b>2,697.00</b>	<b>\$ 93,302.12</b>
Regional Parks	High School	0.00	0.00	\$ -	1.00	67.80	\$ 1,583.63
	Undergraduate	6.00	1,449.70	\$ 27,944.22	7.00	1,955.00	\$ 47,245.31
	Graduate	8.00	7,246.10	\$ 136,871.39	8.00	5,506.40	\$ 125,417.31
	<b>Total</b>	<b>14.00</b>	<b>8,695.80</b>	<b>\$ 164,815.61</b>	<b>16.00</b>	<b>7,529.20</b>	<b>\$ 174,246.25</b>
Sheriff's Office	Undergraduate	2.00	2,148.00	\$ 50,394.08	3.00	880.20	\$ 25,134.35
	<b>Total</b>	<b>2.00</b>	<b>2,148.00</b>	<b>\$ 50,394.08</b>	<b>3.00</b>	<b>880.20</b>	<b>\$ 25,134.35</b>
Sonoma Water	High School	1.00	44.80	\$ 820.66	2.00	357.50	\$ 8,102.92
	Undergraduate	13.00	6,062.70	\$ 117,958.87	14.00	6,767.90	\$ 155,265.65
	Graduate	2.00	607.70	\$ 12,921.88	2.00	459.30	\$ 11,468.07
	<b>Total</b>	<b>16.00</b>	<b>6,715.20</b>	<b>\$ 131,701.41</b>	<b>18.00</b>	<b>7,584.70</b>	<b>\$ 174,836.64</b>
<b>GRAND TOTAL</b>		<b>57.00</b>	<b>25,168.50</b>	<b>\$ 553,367.83</b>	<b>57.00</b>	<b>26,478.20</b>	<b>\$ 685,559.34</b>

## FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: **April 26, 2024**

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

**Submitted By:** Lynda Hopkins

**Department:** BOS

**Date:** April 26, 2024

**Inquiry Number:** BIR11

**Title:**

Translation and Interpretation Services

**Request/Question:**

In March 2024, the Board of Supervisors adopted a policy to provide language access to residents and visitors to the County with thoughtful regard and with care for the languages in which they prefer to communicate with their local County Government.

The County has BPOs for interpretation and translation services with approximately 13 different companies. Total spending across these companies is just under cumulative \$1.1 million from 2020 to present. We also understand individual departments may have their own contracts for translation and interpretation services not reflected in BPO costs.

Please provide further breakdown of translation and interpretation expenditures by department and across the five District offices over the past two fiscal years.

Please also provide an overview of fiscal resources available for language access efforts by department and across the five District offices over the past two fiscal years.

Additionally, are there any State or Federal grants available that could expand language access services within the County?

**Staff Response:**

Expenditures by department

The County provides support for low-proficiency English speakers in two primary ways:

- 1) Bilingual staff members help the public by providing services directly in the languages spoken by users and by providing translation of documents. Employees whose jobs benefit from being bilingual receive bilingual premium pay.
- 2) Translation of documents and interpretation services are also provided via contracts with vendors.

Table 1 shows a breakdown of bilingual pay by department for FY 2022-23 and for FY 2023-24 through the pay period ending April 29.

**Table 1: Bilingual Premium Pay by Department**

Department/Agency	FY 2022-23	FY 2023-24 through April
Ag + Open Space	\$0.00	\$1,718.25
Agriculture/Weights & Measures	\$6,102.08	\$6,450.05
Auditor-Controller-Treasurer-Tax Collector	\$3,434.13	\$4,521.00
Child Support Services	\$31,843.81	\$42,197.55
Clerk-Recorder-Assessor	\$29,055.23	\$40,662.75
Community Development Commission	\$16,438.47	\$24,036.86
County Administrator's Office/Board of Supervisors	\$11,304.09	\$16,769.11
District Attorney's Office	\$32,095.58	\$43,556.21
Economic Development Board	\$3,700.71	\$6,715.81
Emergency Management	\$2,240.00	\$2,565.60
Health Services	\$244,401.06	\$283,140.73
Human Resources	\$9,096.53	\$14,206.90
Human Services	\$626,351.28	\$773,551.63
Independent Office of Law Enforcement Review and Outreach	\$1,836.10	\$5,020.15
Information System's Department	\$2,163.72	\$4,512.75
Office of Equity	\$6,161.87	\$9,143.70
Permit Sonoma	\$14,861.70	\$28,882.51
Probation	\$81,087.32	\$115,365.80
Public Defender's Office	\$32,414.58	\$46,463.70
Regional Parks	\$25,133.99	\$36,918.58
Sheriff's Office	\$163,607.13	\$188,439.85
Sonoma Public Infrastructure	\$12,365.69	\$13,744.25
Sonoma Water	\$12,164.59	\$14,354.66
University of California Cooperative Extension	\$1,340.90	\$0.00
<b>Total</b>	<b>\$1,369,200.56</b>	<b>\$1,722,938.40</b>

As was discussed in the [Language Access Policy Workshop on 3/26/2024](#), the County maintains general contracts (under blanket purchase orders) for translation and interpretation services that can be utilized by any department. Additionally, many departments have their own contracts for services. The total value of these contracts noted in that meeting was more than \$1.8 million, however that did not include information on annual spending related to these or other contracts.

Contract services for translation and interpretation services are generally budgeted in account 51228. Table 2 shows the budgeted and actual expenditures for the previous two years, as well as the FY 24-25 budget amount in this account.

**Table 2: Departmental Budget and Expenditures for Interpretation and Translation Services**

Department/Agency	FY 22-23 Budget	FY 22-23 Actual	F 23-24 Budget	FY 23-24 Estimate	FY 24-25 Budget
Clerk-Recorder-Assessor	\$ -	\$ 30,091	\$ -	\$ 28,887	\$ -
Community Development Commission	\$ 10,000	\$ 6,420	\$ 6,500	\$ 6,523	\$ 6,000
County Administrator's Office/Board of Supervisors	\$ 15,000	\$ 8,495	\$ 67,000	\$ 30,261	\$ 56,000
Non-Departmental	\$ 100,000	\$ -	\$ 100,000	\$ 105,000	\$ 100,000
Economic Development Board	\$ 20,000	\$ 14,716	\$ 21,200	\$ 13,841	\$ 19,000
Health Services	\$ 184,142	\$ 252,485	\$ 380,074	\$ 242,693	\$ 334,244
Human Services	\$ 69,885	\$ 78,917	\$ 69,885	\$ 79,468	\$ 73,385
Information System's Department	\$ -	\$ 39	\$ -	\$ -	\$ -
Probation	\$ 22,007	\$ 2,825	\$ 25,200	\$ 9,445	\$ 20,500
Public Defender's Office	\$ 3,000	\$ 4,941	\$ 3,500	\$ 4,226	\$ 3,000
Sheriff's Office	\$ 276	\$ 330	\$ 199	\$ 1,000	\$ 291
Independent Office of Law Enforcement Review and Outreach	\$ 7,500	\$ 240	\$ 7,000	\$ 7,000	\$ 500
Sonoma Water	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000
Emergency Management	\$ 11,000	\$ 4,406	\$ 45,740	\$ 19,150	\$ 21,591
Office of Equity	\$ -	\$ 3,809	\$ 3,000	\$ 2,150	\$ 5,000
<b>Total</b>	<b>\$ 442,810</b>	<b>\$ 407,715</b>	<b>\$ 733,298</b>	<b>\$ 553,644</b>	<b>\$ 643,511</b>

While these numbers provide a snapshot into the resources departments are budgeting and expending on interpretation and translation services, they represent an undercount for several reasons. First, interpretation and translation services may be included as part of a larger contract. For example, a contract with a consultant to produce a report may also include a provision that the report be translated into Spanish, or a contract with a service provider may require that services be provided in English and Spanish. In these cases, there would not be a separate cost recorded for translation or interpretation. Second, contracts may be budgeted or expended in an account that is not specific to interpretation or translation. This will particularly be possible in cases where the need for a contract arises during the course of the year, and a department may choose to pay the contract out of an account with existing appropriations. This similarly limits the ability to determine how much was spent on the service.

### BOS District Expenditures

Board of Supervisors districts can utilize the same methods for translation and interpretation services as departments. Over the past two years, three districts have employed bilingual staff who received premium pay as outlined in Table 3.

**Table 3: Bilingual Premium Pay by Supervisorial District Staff**

District	FY 2022-23	FY 2023-24 through April
District 1	\$2,454	\$3,966
District 3	\$0	\$360
District 5	\$0	\$2,340

Prior to FY 2023-24, Districts did not individually budget for translation and interpretation contract services. When costs were incurred they were often paid out of the County Administrator's Office budget or a related departmental budget, and are not easily trackable. Beginning in FY 2023-24 and continuing into FY 2024-25, each district received a budget of \$10,000 annually. The Table below shows budget and actual expenditures for this period.

**Table 4: BOS District Budget and Expenditures for Interpretation and Translation Services**

<b>District</b>	<b>F 23-24 Budget</b>	<b>FY 23-24 YTD</b>	<b>FY 24-25 Budget</b>
District 1	\$10,000	\$11,279	\$10,000
District 2	\$10,000	\$0	\$10,000
District 3	\$10,000	\$0	\$10,000
District 4	\$10,000	\$0	\$10,000
District 5	\$10,000	\$5,276	\$10,000

#### Available Grants

The County does not currently have any countywide grants related to translation and interpretation services. Staff will work with the County's grant locator and grant writing services to identify grants that may be relevant and move forward with them. Most recently a search of the Government & Finance Division / Congressional Research Service | Library of Congress facilitated through Congressman Thompson provided general grant guidance but not a specific funding source.

## FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: April 26, 2024

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

**Submitted By:** Lynda Hopkins

**Department:** BOS

**Date:** April 26, 2024

**Inquiry Number:** BIR12

**Title:** Bike and Pedestrian Infrastructure

### **Request/Question:**

Please delineate existing County expenditures relating to bike and pedestrian infrastructure, including the construction, maintenance and improvement of bike lanes, pedestrian walkways, multi-use trails, and associated projects.

In 2020, voters approved Go Sonoma, a 20-year, 1/4 -cent sales tax extension aimed at enhancing local roads and investing in bicycle and pedestrian pathways. Please detail the impacts of the Go Sonoma initiative on the County's roads/PPP budget and the budget for bike and pedestrian projects. Please include information relating to timeline and availability of funds, as well as any potential restrictions relating to use.

### **Staff Response:**

The Go Sonoma Act provides for 20 years of funding for transportation. It becomes effective on April 1, 2025, after the sunset of Measure M, and will be active for 20 years until March 31, 2045. Under the act, 12% of sales tax revenue is allocated toward Build Bikeways and Pathways (BBP) projects. While actual funding will depend on receipts, forecasts from Sonoma County Transportation Authority (SCTA) suggest initial annual revenues for all projects at around \$33.4 million, with \$870 million collected over the life of the Measure. This would equate to about \$4 million for active transportation in FY 2025-26 and about \$104 million over the life of the Measure. SCTA has selected two Sonoma County projects for funding under the initial 3-year programming of BBP funds. These are discussed below in the Regional Parks section.

Additionally, the Go Sonoma Act contains the Smooth and Maintained Roads apportionment program, formerly known as Local Streets and Roads. The Smooth and Maintained Road program will receive 38% of the tax, which SCTA anticipates will generate \$4,252,710 for the County starting in FY 25-26. This nearly doubles the existing allotment of 20% of Measure M funding to the Local Streets and Roads program, from which the County anticipates receiving \$2,671,873 in FY 2024-25. The County applies the existing Local Streets and Roads allocation to the road maintenance budget, which is used for staff time, road materials, and other uses. The County may choose to allocate a portion of this funding to bicycle/pedestrian facilities and the staff time needed to design and build the facilities.

More information on Go Sonoma Funding, including the Expenditure Plan and Draft Strategic Implementation Plan, can be found on the [SCTA website](#). Below, Public Infrastructure and Regional Parks provide more information on current and future active transportation projects.

**Public Infrastructure Department (PI) Response:**

Projects including bike lanes and pedestrian infrastructure are an important component of our project list and PI has the technical and administrative experience to deliver these projects.

**Overview:** Bike and pedestrian projects have a different timeline than our annual paving projects, due to their need for roadway widening, environmental permitting for expansion of impermeable surfaces, and right-of-way acquisition. These projects typically require a timeline of 5-7 years.

**Current Projects, total of \$11.3M**

1. **Arnold Drive Project**

- **Scope:** This project focuses on providing bike lanes along Arnold Drive for 2 miles between Madrone Road and Country Club Drive, offering a safer and more accessible route for the community.
- **Progress:** Design and environmental permitting processes are nearly complete. Acquisition of the required right-of-way is a crucial step that will follow.
- **Timeline:** Total project time is estimated at 5-7 years, considering the environmental reviews, design complexities, and right-of-way acquisition. Construction is scheduled for 2025.
- **Funding:** This **\$3.8M** project relies on Measure M Bike and Ped funds, Transportation Development Act (TDA) funds, Climate resiliency funds and District 1's PG&E Settlement funds.

2. **Mark West Springs Sidewalk Project**

- **Scope:** Aimed at improving sidewalk connectivity for local schools and accessibility, this project will facilitate safer travel for pedestrians along Mark West Springs Road from Old Redwood Hwy to Ursuline Road, a distance of just under one-half mile.
- **Progress:** Construction was recently completed this March 2024.
- **Timeline:** This project included a 5 year timeline for design and environmental permitting. Right of way acquisition was not required which allowed our department to deliver the project in a shorter time frame.
- **Funding:** This **\$3M** project relied on \$1M Measure M funding, District 4 PG&E Tier 2 Settlement funds and District 4 PPP funds.

3. **Crocker Road Bridge Project**

- **Scope:** The Crocker Road Bridge project will provide a multi-use crossing infrastructure for cyclists and pedestrians.



- **Progress:** This project is in construction, with an expected completion date at the end of 2024.
- **Timeline:** The bridge project involved a 5 year timeline due to environmental considerations and Federal Funding procedures.
- **Funding:** This **\$4.5M** project includes Federal Bridge funding and TDA funds.

**Upcoming projects total \$37.5M:** The following projects are in preliminary design and environmental phase, with funding from GoSonoma and remaining Measure M funds.

1. Airport Blvd Complete Streets (Regional Parkway to Skylane Blvd) Class II Bike Lanes and Sidewalk, **\$8M**
2. Airport Blvd at Skylane Blvd Intersection Improvements, roundabout with bike & ped facilities, **\$6.4M**
3. Mirabel Road Bike Lanes (Hwy 116 to Davis Lane), **\$4M**
4. Signalization of Todd Rd at Standish Rd, Class II Bike Lanes & ped facilities, **\$2.8M**
5. Main St at Petaluma Hill Rd, intersection improvements bike lanes and ped facilities, **\$4M**
6. Penngrove Intersections; Old Red Hwy at Ely Rd & ORH at Railroad Ave, bike lanes and ped facilities, **\$8.3M**
7. Donald Gap Sidewalk on SR 12 sidewalk and ped bridge between Encinas Lane and Donald St., **\$4M**

**Public Infrastructure Conclusion:** In addition to playing a crucial role in the advancement of our bike and pedestrian infrastructure projects, Measure M/GoSonoma is an important funding source for ongoing road maintenance efforts and a critical source of local grant funding for road related capital improvement projects. The table below summarizes the last five years of Road Measure M expenditures.

Measure M Expenditures FY 18-19 through FY 22-23						
Area	FY 22-23	FY 21-22	FY 20-21	FY 19-20	FY 18-19	Total
Road Maintenance	2,710,088	2,715,264	2,817,776	1,739,448	2,323,257	12,305,833
ATP	55,225	-	30,180	243,957	-	329,362
Capital Projects	73,136	3,952	1,442,311	-	20,110	1,539,509
<b>Total</b>	<b>2,838,449</b>	<b>2,719,216</b>	<b>4,290,267</b>	<b>1,983,405</b>	<b>2,343,367</b>	<b>14,174,705</b>

### Regional Parks Response:

See attached 5 Year Capital Improvement Plan – Bike & Pedestrian Projects with information and funding requests for Regional Parks current bikeway trail capital projects. The department currently maintains over 150 miles of multi-use trails. Most of these multi-use trails for bike and pedestrians are contained inside larger open space and regional recreation parklands and the department does not currently have cost coding in its financial system to delineate the routine maintenance costs for the multi-use trails from the overall costs to maintain the park units.

**Summary of bikeway and multi use trail projects that are in various stages including engineering, environmental permitting, and construction:**

**Active Projects (1-5 years)**

- Bodega Bay Trail North Harbor (.6 miles)
- Bodega Bay Trail Smith Brothers (.6 miles)
- CA Coastal Trail Carrington Ranch
- CA Coastal Trail Kashia Pomo (1 mile)
- CA Coastal Trail Stewarts Point (.8 mile)
- Copeland Creek Trail (2.6 miles)
- Dutch Bill Creek Trail (1.5 miles)
- Russian River Trail – Hanson (2.5 miles)
- Russian River Trail – Lower Reach
- Russian River Trail – Middle Reach (1.5 miles)
- Sonoma Schellville Trail (4.8 miles)
- Sonoma Valley Trail (13 miles)
- West County Trail Occidental Road gap (.9 miles)

**Future Projects (>5 years)**

- CA Coastal Trail Timber Cove (3 miles)
- Colgan Creek bikeway (3.2 miles)
- Laguna De Santa Rosa bikeway (.5 miles)
- Mark West Creek Trail (1.3 miles)
- Petaluma Sebastopol Trail (13 miles)
- Roseland Creek Trail (3 miles)

**Go Sonoma Projects with County Public Infrastructure & Regional Parks**

1. Mirabel Rd. Corridor Improvements & West County Trail Gap Closures– Phase 2 (\$1,475,000) slated for funding in FY 2026-27
2. Mirabel Rd. Corridor Improvements & West County Trail Gap Closures – Phase 3 (\$100,000) slated for funding in FY 2024-25

**ATTACHMENT – Regional Parks 5 Year Capital Improvement Plan – Bike & Pedestrian Projects**



COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN - Bike & Pedestrian Infrastructure Projects**  
 FY 2024-2029



## REGIONAL PARKS

REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP16080	F	LB	Active	Bay Area Ridge Trail - Acquisition and Planning	<p>The project is to acquire and develop Sonoma County's portions of the continuous 550-mile Bay Area Ridge Trail. Work is currently supported by four funding sources. This project includes sections of the Ridge Trail not already identified in other Regional Park and State Park capital projects. This includes assessing trail alignments from the Marin County line into Petaluma, from Petaluma to North Sonoma Mountain and Trione Anadel State Park, and will evaluate Regional Parks and Sonoma County Ag + Open Space District lands. Active negotiations with landowners and partners are in progress.</p> <p>Regional Parks is also collaborating with the Bay Area Ridge Trail Council on a gap analysis grant for acquisition and construction planning of future trail segments, which may lead to future grant funding.</p>	1, 2	148
RP07050	PF	LB	Active	Bay Trail - Petaluma	<p>Trail acquisition, planning, and construction for the SF Bay Trail in Sonoma County. Work is currently supported by two funding sources.</p> <p>Of the 29 total miles of Bay Trail proposed for Sonoma County, less than half have been installed or are under construction. Once opened, this trail would complete part of the San Francisco Bay Trail, which envisions a 500-mile shoreline trail for hiking and bicycling around the bay.</p> <p>Regional Parks completed an engineering study in March 2018 to identify four alternatives to close a 0.8-mile trail gap between the Sonoma Land Trust's Sears Point Wetland Restoration Project 2.4-mile trail with the 8.1-mile Tolay Creek Trail in the San Pablo Bay National Wildlife Refuge. Implementation costs are over \$1 million.</p> <p>In addition, Regional Parks is working with Sonoma County Transportation Authority and numerous agencies to support Caltrans' inclusion of the Bay Trail in future Highway 37 reconstruction plans to address sea level rise. This major project could complete the Bay Trail and provide access to growing regional populations that have just begun to discover the Sonoma Baylands area.</p> <p>This is project number 206F in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. A future project is the Petaluma Marsh Trail, identified as project number 200 in the Bikeways Plan.</p>	2	2,026
RP07063	PF	LB	Active	Bay Trail - Sonoma	<p>Trail acquisition, planning, and construction for the SF Bay Trail in Sonoma County. Work is currently supported by two funding sources.</p> <p>Of the 29 total miles of Bay Trail proposed for Sonoma County, less than half have been installed or are under construction. Once opened, this trail would complete part of the San Francisco Bay Trail, which envisions a 500-mile shoreline trail for hiking and bicycling around the bay.</p> <p>Regional Parks completed an engineering study in March 2018 to identify four alternatives to close a 0.8-mile trail gap between the Sonoma Land Trust's Sears Point Wetland Restoration Project 2.4-mile trail with the 8.1-mile Tolay Creek Trail in the San Pablo Bay National Wildlife Refuge. Implementation costs are over \$1 million.</p> <p>In addition, Regional Parks is working with Sonoma County Transportation Authority and numerous agencies to support Caltrans' inclusion of the Bay Trail in future Highway 37 reconstruction plans to address sea level rise. This major project could complete the Bay Trail and provide access to growing regional populations that have just begun to discover the Sonoma Baylands area.</p> <p>This is project number 206F and a high priority in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. This half of the Bay Trail also includes project numbers 206A, 206B, 206C, and 206E.</p>	1	1,268
RP09010	PF	LB	Active	Bodega Bay Bike & Pedestrian Trail - Coastal Harbor	<p>The one-mile Coastal Harbor Trail phase of the Bodega Bay Trail, as identified in the 2005 Bodega Bay Bicycle and Pedestrian Trails Study, connects to the Coastal North Harbor Trail, starts at Eastshore Road, and continues over county tidelands as an elevated boardwalk until it connects to Smith Brothers Road. Work is currently supported by three funding sources.</p> <p>The project provides a safe north-south route for walking and cycling residents and visitors to use along a popular stretch of Highway 1. The trail will be separated from the road and provide non-motorized access to local businesses such as Lucas Wharf and Tides Wharf, as well as State and County Parks. This project includes an analysis of alternatives, local trail connections, sea level rise, and tidal impacts.</p> <p>This project is identified as number 197G and a high priority in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. This trail would complete part of the California Coastal Trail.</p>	5	2,574



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RP09004	F	LB	Active	Bodega Bay Bike & Pedestrian Trail - Coastal North Harbor	<p>The 0.6-mile Coastal North Harbor Trail section of the Bodega Bay Trail, as planned in the 2005 Bodega Bay Bicycle and Pedestrian Trails Study, connects to the completed Coastal Prairie Trail. Work is currently supported by eight funding sources.</p> <p>The trail section starts at the Bodega Bay Community Center, continues through Sonoma Coast State Park and its Bodega Dunes Campground, ending at Eastshore Road near the Porto Bodega Marina and RV Park. The trail will be located on uplands and cross seasonal wetlands with boardwalks to protect habitat. Construction is planned for 2024.</p> <p>This project is identified as number 197F and a high priority in the adopted 2010 County Bikeway Plan, which also designates Regional Park as responsible for establishing and maintaining Class 1 bikeways. The trail will provide pedestrians and bicyclists traveling through Bodega Bay a safe alternative to Highway 1. This trail would complete part of the planned 1,200-mile California Coastal Trail.</p>	5	2,960
RP15050	PF	LB	Active	Bodega Bay Bike & Pedestrian Trail - Smith Brothers Road	<p>Construct a 0.65 mile of Class 1 trail along the length of Smith Brothers Road to the Bird Walk Coastal Access Trail. Work is currently supported by eight funding sources.</p> <p>This trail would connect to the planned Bodega Bay Trail – Coastal Harbor Trail segment to the north. The trail alignment can be located within the public road right of way and on public parcels along the west side of Smith Brothers Road. Initial funding has been secured for project design and environmental review. Fundraising continues for construction funding. Once completed, the trail will be located away from Highway 1 and provide bicyclists and pedestrians safe passage to Doran Regional Park, Bodega Harbor Yacht Club, the Post Office, and local businesses.</p> <p>This project is identified as number 197C and as high priority in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. This trail would complete part of the California Coastal Trail.</p>	5	1,548
RP15050	PF	LB	Active	Bodega Bay Bike & Pedestrian Trail - Smith Brothers Road	<p>Construct a 0.65 mile of Class 1 trail along the length of Smith Brothers Road to the Bird Walk Coastal Access Trail. Work is currently supported by eight funding sources.</p> <p>This trail would connect to the planned Bodega Bay Trail – Coastal Harbor Trail segment to the north. The trail alignment can be located within the public road right of way and on public parcels along the west side of Smith Brothers Road. Initial funding has been secured for project design and environmental review. Fundraising continues for construction funding. Once completed, the trail will be located away from Highway 1 and provide bicyclists and pedestrians safe passage to Doran Regional Park, Bodega Harbor Yacht Club, the Post Office, and local businesses.</p> <p>This project is identified as number 197C and as high priority in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. This trail would complete part of the California Coastal Trail.</p>	5	1,548
RP15050	PF	LB	Active	Bodega Bay Bike & Pedestrian Trail - Smith Brothers Road	<p>Construct a 0.65 mile of Class 1 trail along the length of Smith Brothers Road to the Bird Walk Coastal Access Trail. Work is currently supported by eight funding sources.</p> <p>This trail would connect to the planned Bodega Bay Trail – Coastal Harbor Trail segment to the north. The trail alignment can be located within the public road right of way and on public parcels along the west side of Smith Brothers Road. Initial funding has been secured for project design and environmental review. Fundraising continues for construction funding. Once completed, the trail will be located away from Highway 1 and provide bicyclists and pedestrians safe passage to Doran Regional Park, Bodega Harbor Yacht Club, the Post Office, and local businesses.</p> <p>This project is identified as number 197C and as high priority in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. This trail would complete part of the California Coastal Trail.</p>	5	1,548
RP15080	PF	LB	Active	Calabazas Creek Preserve	<p>This project includes acquisition, master planning, and developing initial public access of the 1,290-acre Calabazas Creek Ranch. Work is currently supported by four funding sources.</p> <p>Located in the Mayacamas Mountains on the east side of Sonoma Valley, the property was acquired in 2004 by the Sonoma County Ag + Open Space District. The resource management plan was adopted in 2017, which, when implemented, will address natural resource measures and inform public access planning.</p> <p>The preserve protects critical headwaters to Sonoma Creek and will provide miles of diverse trail experience in a near wilderness setting. Future trail connections anticipate connecting the preserve with Sugarloaf Ridge State Park to the north and the Sonoma Valley Bike Trail along the Highway 12 corridor. Sonoma County Ag + Open Space District transferred the property to Regional Parks in July 2021, including funding for initial public access and to complete sediment source reduction work.</p> <p>Work is underway on the back country road repair project identified in the Ag + Open Space resource management plan to reduce sediment delivery to Calabazas Creek, and improving the parking area for initial public access.</p>	1	1,764



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RP15058	PF	LB	Active	California Coastal Trail	<p>Acquire and develop Sonoma County's portion of the continuous 1,200-mile California Coastal Trail is included in this project. Work is currently supported by one funding source.</p> <p>This project is identified in the Sonoma County General Plan, Local Coastal Plan, Sonoma County Agricultural Preservation &amp; Open Space District's long range acquisition plan Connecting Communities and the Land. The California Coastal Trail is designated at the state and federal level as a Millennium Legacy Trail, and in 2001 state legislation called for its completion.</p> <p>This project includes sections of the California Coastal Trail not already identified in other Regional Park and State Park capital projects. There are active negotiations in several locations. The overall project cost is not fully known at this time due to varying property access parameters and environmental constraints.</p>	5	1,000
RP13001	PF	LB	Active	Carrington Coast Ranch Preserve	<p>This project includes acquisition, master planning, and developing initial public access of the 335-acre Carrington Coast Ranch. Work is currently supported by six funding sources.</p> <p>The property is located immediately north of Bodega Bay on Highway 1, acquired in 2003 by the Sonoma County Ag + Open Space District. The project will update and implement the Carrington Coast Ranch Immediate Public Use Plan completed in 2011 that contains hiking trails, boardwalks, including a section of the California Coastal Trail, interpretive features, picnic facilities, gravel parking lot, rangeland management infrastructure, and cultural and ecological resource protection.</p> <p>Regional Parks executed a transfer agreement with the Ag + Open Space District including project funding for master plan preparation and initial public access improvements. The property was transferred to Regional Parks in 2020. The State Coastal Conservancy contributed funding for planning public access and use.</p>	5	2,822
RP07059	F	LB	Active	Central Sonoma Valley Trail	<p>The goal of this project is to create a safe alternative route for pedestrians and bicyclists parallel to Highway 12, between Maxwell Farms Regional Park on Verano Avenue and Agua Caliente Road. Work is currently supported by five funding sources.</p> <p>This multi-phased project anticipates completing 2.76 trail miles that consist of off street and on street improvements connecting residences, schools, and parks. A total of 0.70 miles of Class I bike path have been completed which includes four trail segments: Larson Park, Flowery Elementary School, Sonoma Charter School-Vailletti, and Verano Avenue. A design study is now needed to map out trail gap closures and identify construction methods to complete this trail. This will include wayfinding signs to improve trail access. Several more trail sections will be completed with additional funding. Furthermore, Regional Parks will collaborate with Sonoma Public Infrastructure on the Donald Street Gap project on Highway 12 to improve pedestrian/bicycle safety.</p> <p>This project is identified as high priority and listed as number 90 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	1	1,114
RP07059	F	LB	Active	Central Sonoma Valley Trail	<p>The goal of this project is to create a safe alternative route for pedestrians and bicyclists parallel to Highway 12, between Maxwell Farms Regional Park on Verano Avenue and Agua Caliente Road. Work is currently supported by five funding sources.</p> <p>This multi-phased project anticipates completing 2.76 trail miles that consist of off street and on street improvements connecting residences, schools, and parks. A total of 0.70 miles of Class I bike path have been completed which includes four trail segments: Larson Park, Flowery Elementary School, Sonoma Charter School-Vailletti, and Verano Avenue. A design study is now needed to map out trail gap closures and identify construction methods to complete this trail. This will include wayfinding signs to improve trail access. Several more trail sections will be completed with additional funding. Furthermore, Regional Parks will collaborate with Sonoma Public Infrastructure on the Donald Street Gap project on Highway 12 to improve pedestrian/bicycle safety.</p> <p>This project is identified as high priority and listed as number 90 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	1	1,114
RP23010	PF	LB	Active	Cloverdale River Park Expansion	<p>This project includes acquisition, planning, and construction of a new and much needed Russian River access adjacent to Cloverdale River Park. This location has heavy recreational use but has insufficient parking and pedestrian facilities, lack of sanitary facilities, and no site management. Work is currently supported by four funding sources.</p> <p>Access to the property will be from Crocker Road, which has a new Class 1 bikeway being constructed by Transportation and Public Works across the bridge.</p> <p>This project will include a restroom, parking area, trails and restoration, formalizing a longtime popular use area along the Russian River. Regional Parks will partner with Russian Riverkeeper for implementation and with the City of Cloverdale for management.</p>	4	1,475



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RP23010	PF	LB	Active	Cloverdale River Park Expansion	<p>This project includes acquisition, planning, and construction of a new and much needed Russian River access adjacent to Cloverdale River Park. This location has heavy recreational use but has insufficient parking and pedestrian facilities, lack of sanitary facilities, and no site management. Work is currently supported by four funding sources.</p> <p>Access to the property will be from Crocker Road, which has a new Class 1 bikeway being constructed by Transportation and Public Works across the bridge.</p> <p>This project will include a restroom, parking area, trails and restoration, formalizing a longtime popular use area along the Russian River. Regional Parks will partner with Russian Riverkeeper for implementation and with the City of Cloverdale for management.</p>	4	1,475
RP16020	PF	LB	Active	Coastal Trail Kasha Pomo	<p>Regional Parks acquired an approximate 1-mile-long trail easement and staging area from the Kasha Band of Pomo Indians of Stewarts Point Rancheria. Work is currently supported by four funding sources.</p> <p>The 2015 acquisition was completed in partnership with the Sonoma County Ag + Open Space District, Coastal Conservancy, and the Trust for Public Land. The project includes the development of the California Coastal Trail across the coastal bluffs of the spectacular Kasha Coastal Reserve, west of Highway 1.</p> <p>The project creates opportunities for dramatic views of Horseshoe Cove, whale watching, and creates a safe place for trail access along the rugged coastland rich with significant interpretive features. The trail also connects to a planned trailhead for a realigned Coastal Trail on Salt Point State Park to the south, as part of the 1,200-mile California Coastal Trail.</p> <p>Biological surveys and the public engagement process began in the spring of 2020. Preliminary design and engineering were completed in the fall of 2021, and the environmental document was completed in March 2022. Based on securing all regulatory agency approvals and funding for construction, the project will be bid for construction in the winter of 2024-25. Construction would be completed in 2026.</p>	5	1,411
RP11051	F	LB	Active	Copeland Creek Trail	<p>This project includes design and construction of a 2.6-mile Class 1 trail from Sonoma State University eastward to Crane Creek Regional Park. Work is currently supported by seven funding sources.</p> <p>The project includes a mid-block signalized crossing of Petaluma Hill Road and trailhead/staging area. This trail will provide a direct and safe connection for Rohnert Park, Cotati, and Sonoma State University residents. This project is associated with the separate Crane Creek Park Expansion project. Funding includes Sonoma County Ag + Open Space Matching Grant to Rohnert Park, Metropolitan Transportation Commission, Park Mitigation Fees, and Sonoma County Regional Parks Foundation. Construction is scheduled to start summer 2023.</p> <p>Once completed, the trail will provide a connection to existing sections of Copeland Creek Trail in Rohnert Park from Sonoma State University extending westward 3.6 miles to the intersection of Hinebaugh Creek and Rohnert Park Expressway. This trail connects to the planned Laguna de Santa Rosa Bikeway. This trail also intersects the regional SMART Trail.</p> <p>This is project number 191 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	1	1,620
RP13054	F	LB	Active	Crane Creek Park Expansion	<p>In partnership with the Sonoma County Ag + Open Space District and the City of Rohnert Park, this project will expand Crane Creek Regional Park by 75 acres and extend the existing Copeland Creek Trail from city limits through Sonoma State University to Crane Creek Regional Park. Work is currently supported by two funding sources.</p> <p>The proposed acquisition will ensure protection of the headwaters of Hinebaugh Creek and the surrounding greenway from Crane Creek Regional Park to Sonoma State University. Hinebaugh Creek is a tributary to the ecologically rich and biologically diverse Laguna de Santa Rosa.</p> <p>Rohnert Park has acquired 128 acres of land bordered by Petaluma Hill Road on the west and Crane Creek Regional Park on the east. This property will be subdivided into a 55-acre lot and 73-acre lot. The City will retain 55 acres and provide a trail easement and will transfer the 73-acre lot to Regional Parks for the expansion of Crane Creek Regional Park. See the related Copeland Creek Trail project.</p>	1	423
RP13054	F	LB	Active	Crane Creek Park Expansion	<p>In partnership with the Sonoma County Ag + Open Space District and the City of Rohnert Park, this project will expand Crane Creek Regional Park by 75 acres and extend the existing Copeland Creek Trail from city limits through Sonoma State University to Crane Creek Regional Park. Work is currently supported by two funding sources.</p> <p>The proposed acquisition will ensure protection of the headwaters of Hinebaugh Creek and the surrounding greenway from Crane Creek Regional Park to Sonoma State University. Hinebaugh Creek is a tributary to the ecologically rich and biologically diverse Laguna de Santa Rosa.</p> <p>Rohnert Park has acquired 128 acres of land bordered by Petaluma Hill Road on the west and Crane Creek Regional Park on the east. This property will be subdivided into a 55-acre lot and 73-acre lot. The City will retain 55 acres and provide a trail easement and will transfer the 73-acre lot to Regional Parks for the expansion of Crane Creek Regional Park. See the related Copeland Creek Trail project.</p>	1	423



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RP13054	F	LB	Active	Crane Creek Park Expansion	<p>In partnership with the Sonoma County Ag + Open Space District and the City of Rohnert Park, this project will expand Crane Creek Regional Park by 75 acres and extend the existing Copeland Creek Trail from city limits through Sonoma State University to Crane Creek Regional Park. Work is currently supported by two funding sources.</p> <p>The proposed acquisition will ensure protection of the headwaters of Hinebaugh Creek and the surrounding greenway from Crane Creek Regional Park to Sonoma State University. Hinebaugh Creek is a tributary to the ecologically rich and biologically diverse Laguna de Santa Rosa.</p> <p>Rohnert Park has acquired 128 acres of land bordered by Petaluma Hill Road on the west and Crane Creek Regional Park on the east. This property will be subdivided into a 55-acre lot and 73-acre lot. The City will retain 55 acres and provide a trail easement and will transfer the 73-acre lot to Regional Parks for the expansion of Crane Creek Regional Park. See the related Copeland Creek Trail project.</p>	1	423
RP13054	F	LB	Active	Crane Creek Park Expansion	<p>In partnership with the Sonoma County Ag + Open Space District and the City of Rohnert Park, this project will expand Crane Creek Regional Park by 75 acres and extend the existing Copeland Creek Trail from city limits through Sonoma State University to Crane Creek Regional Park. Work is currently supported by two funding sources.</p> <p>The proposed acquisition will ensure protection of the headwaters of Hinebaugh Creek and the surrounding greenway from Crane Creek Regional Park to Sonoma State University. Hinebaugh Creek is a tributary to the ecologically rich and biologically diverse Laguna de Santa Rosa.</p> <p>Rohnert Park has acquired 128 acres of land bordered by Petaluma Hill Road on the west and Crane Creek Regional Park on the east. This property will be subdivided into a 55-acre lot and 73-acre lot. The City will retain 55 acres and provide a trail easement and will transfer the 73-acre lot to Regional Parks for the expansion of Crane Creek Regional Park. See the related Copeland Creek Trail project.</p>	1	423
RP14027	PF	LB	Active	Dutch Bill Creek Bikeway	<p>Planning and acquisition for a 5.5-mile trail from Occidental to Monte Rio along or parallel to the historic North Pacific Coast Railroad right-of-way. Work is currently supported by five funding sources.</p> <p>This project would create a safe and scenic trail within the redwood forest for residents and visitors to access communities and places of interests such as Occidental, Camp Meeker, Bohemia Preserve, Monte Rio, Monte Rio Creekside Park, vacation resorts, beaches, and the planned Russian River Trail.</p> <p>The Dutch Bill Creek Trail was first listed as a project in the 1979 Sonoma County General Plan. The project was carried over into the 1989 General Plan and subsequent documents including the 1997 Sonoma County Bikeways Plan and identified as project 96 in the adopted 2010 Bicycle and Pedestrian Plan.</p> <p>Regional Parks acquired 515 acres of land critical for the trail in the Monte Rio area in 2020 from the Torr family and negotiations for additional trail connections continue. The Ag + Open Space District, Coastal Conservancy, State Parks, and the Sonoma County Regional Parks Foundation contributed acquisition funding. The Ag + Open Space District also contributed funding for initial public access on existing logging roads. A community-based master plan is in process and the park is open for initial access.</p>	5	5,457
RP14027	PF	LB	Active	Dutch Bill Creek Bikeway	<p>Planning and acquisition for a 5.5-mile trail from Occidental to Monte Rio along or parallel to the historic North Pacific Coast Railroad right-of-way. Work is currently supported by five funding sources.</p> <p>This project would create a safe and scenic trail within the redwood forest for residents and visitors to access communities and places of interests such as Occidental, Camp Meeker, Bohemia Preserve, Monte Rio, Monte Rio Creekside Park, vacation resorts, beaches, and the planned Russian River Trail.</p> <p>The Dutch Bill Creek Trail was first listed as a project in the 1979 Sonoma County General Plan. The project was carried over into the 1989 General Plan and subsequent documents including the 1997 Sonoma County Bikeways Plan and identified as project 96 in the adopted 2010 Bicycle and Pedestrian Plan.</p> <p>Regional Parks acquired 515 acres of land critical for the trail in the Monte Rio area in 2020 from the Torr family and negotiations for additional trail connections continue. The Ag + Open Space District, Coastal Conservancy, State Parks, and the Sonoma County Regional Parks Foundation contributed acquisition funding. The Ag + Open Space District also contributed funding for initial public access on existing logging roads. A community-based master plan is in process and the park is open for initial access.</p>	5	5,457



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RP14027	PF	LB	Active	Dutch Bill Creek Bikeway	<p>Planning and acquisition for a 5.5-mile trail from Occidental to Monte Rio along or parallel to the historic North Pacific Coast Railroad right-of-way. Work is currently supported by five funding sources.</p> <p>This project would create a safe and scenic trail within the redwood forest for residents and visitors to access communities and places of interests such as Occidental, Camp Meeker, Bohemia Preserve, Monte Rio, Monte Rio Creekside Park, vacation resorts, beaches, and the planned Russian River Trail.</p> <p>The Dutch Bill Creek Trail was first listed as a project in the 1979 Sonoma County General Plan. The project was carried over into the 1989 General Plan and subsequent documents including the 1997 Sonoma County Bikeways Plan and identified as project 96 in the adopted 2010 Bicycle and Pedestrian Plan.</p> <p>Regional Parks acquired 515 acres of land critical for the trail in the Monte Rio area in 2020 from the Torr family and negotiations for additional trail connections continue. The Ag + Open Space District, Coastal Conservancy, State Parks, and the Sonoma County Regional Parks Foundation contributed acquisition funding. The Ag + Open Space District also contributed funding for initial public access on existing logging roads. A community-based master plan is in process and the park is open for initial access.</p>	5	5,457
RP14027	PF	LB	Active	Dutch Bill Creek Bikeway	<p>Planning and acquisition for a 5.5-mile trail from Occidental to Monte Rio along or parallel to the historic North Pacific Coast Railroad right-of-way. Work is currently supported by five funding sources.</p> <p>This project would create a safe and scenic trail within the redwood forest for residents and visitors to access communities and places of interests such as Occidental, Camp Meeker, Bohemia Preserve, Monte Rio, Monte Rio Creekside Park, vacation resorts, beaches, and the planned Russian River Trail.</p> <p>The Dutch Bill Creek Trail was first listed as a project in the 1979 Sonoma County General Plan. The project was carried over into the 1989 General Plan and subsequent documents including the 1997 Sonoma County Bikeways Plan and identified as project 96 in the adopted 2010 Bicycle and Pedestrian Plan.</p> <p>Regional Parks acquired 515 acres of land critical for the trail in the Monte Rio area in 2020 from the Torr family and negotiations for additional trail connections continue. The Ag + Open Space District, Coastal Conservancy, State Parks, and the Sonoma County Regional Parks Foundation contributed acquisition funding. The Ag + Open Space District also contributed funding for initial public access on existing logging roads. A community-based master plan is in process and the park is open for initial access.</p>	5	5,457
RP14027	PF	LB	Active	Dutch Bill Creek Bikeway	<p>Planning and acquisition for a 5.5-mile trail from Occidental to Monte Rio along or parallel to the historic North Pacific Coast Railroad right-of-way. Work is currently supported by five funding sources.</p> <p>This project would create a safe and scenic trail within the redwood forest for residents and visitors to access communities and places of interests such as Occidental, Camp Meeker, Bohemia Preserve, Monte Rio, Monte Rio Creekside Park, vacation resorts, beaches, and the planned Russian River Trail.</p> <p>The Dutch Bill Creek Trail was first listed as a project in the 1979 Sonoma County General Plan. The project was carried over into the 1989 General Plan and subsequent documents including the 1997 Sonoma County Bikeways Plan and identified as project 96 in the adopted 2010 Bicycle and Pedestrian Plan.</p> <p>Regional Parks acquired 515 acres of land critical for the trail in the Monte Rio area in 2020 from the Torr family and negotiations for additional trail connections continue. The Ag + Open Space District, Coastal Conservancy, State Parks, and the Sonoma County Regional Parks Foundation contributed acquisition funding. The Ag + Open Space District also contributed funding for initial public access on existing logging roads. A community-based master plan is in process and the park is open for initial access.</p>	5	5,457
RP19017	PF	LB	Active	Gleason Beach Access Improvements	<p>In November 2020, the Coastal Commission issued a Coastal Development Permit to Caltrans to realign Highway 1 near Gleason Beach due to coastal bluff retreat. The road realignment work started in 2021. As a condition of the permit, the County is working with Caltrans, the Coastal Commission, and others to preserve and enhance coastal access including access at Scotty Creek Beach and constructing a section of the California Coastal Trail. Work is currently supported by two funding sources.</p> <p>In March 2020 Caltrans, in partnership with the County, acquired 0.65 acres of the McAllister property next to Scotty Creek to preserve the existing public beach access. The State Coastal Conservancy is scheduled to transfer 2.90 acres of state-owned land, located next to Scotty Creek, to the County. The proposed Gleason Beach Access improvements include a crossing of Scotty Creek, a trail paralleling Highway 1, vista point, and other recreational amenities. The estimated trail length is between 0.70 and 1 mile. Funding comes from Caltrans pursuant to Cooperative Agreement No. 04-2787. County has received \$200,000 from Caltrans and is scheduled to receive the remaining funds of \$936,000 in fiscal year 2024-2025.</p>	5	1,155





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REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP19017	PF	LB	Active	Gleason Beach Access Improvements	In November 2020, the Coastal Commission issued a Coastal Development Permit to Caltrans to realign Highway 1 near Gleason Beach due to coastal bluff retreat. The road realignment work started in 2021. As a condition of the permit, the County is working with Caltrans, the Coastal Commission, and others to preserve and enhance coastal access including access at Scotty Creek Beach and constructing a section of the California Coastal Trail. Work is currently supported by two funding sources. In March 2020 Caltrans, in partnership with the County, acquired 0.65 acres of the McAllister property next to Scotty Creek to preserve the existing public beach access. The State Coastal Conservancy is scheduled to transfer 2.90 acres of state-owned land, located next to Scotty Creek, to the County. The proposed Gleason Beach Access improvements include a crossing of Scotty Creek, a trail paralleling Highway 1, vista point, and other recreational amenities. The estimated trail length is between 0.70 and 1 mile. Funding comes from Caltrans pursuant to Cooperative Agreement No. 04-2787. County has received \$200,000 from Caltrans and is scheduled to receive the remaining funds of \$936,000 in fiscal year 2024-2025.	5	1,155
RP19017	PF	LB	Active	Gleason Beach Access Improvements	In November 2020, the Coastal Commission issued a Coastal Development Permit to Caltrans to realign Highway 1 near Gleason Beach due to coastal bluff retreat. The road realignment work started in 2021. As a condition of the permit, the County is working with Caltrans, the Coastal Commission, and others to preserve and enhance coastal access including access at Scotty Creek Beach and constructing a section of the California Coastal Trail. Work is currently supported by two funding sources. In March 2020 Caltrans, in partnership with the County, acquired 0.65 acres of the McAllister property next to Scotty Creek to preserve the existing public beach access. The State Coastal Conservancy is scheduled to transfer 2.90 acres of state-owned land, located next to Scotty Creek, to the County. The proposed Gleason Beach Access improvements include a crossing of Scotty Creek, a trail paralleling Highway 1, vista point, and other recreational amenities. The estimated trail length is between 0.70 and 1 mile. Funding comes from Caltrans pursuant to Cooperative Agreement No. 04-2787. County has received \$200,000 from Caltrans and is scheduled to receive the remaining funds of \$936,000 in fiscal year 2024-2025.	5	1,155
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RP16063	PF	LB	Active	Hanson Russian River Access and Trail	<p>The privately owned 358-acre Hanson property was formerly a gravel mining site and includes four ponds from previous gravel extraction. The property is situated along the middle reach of the Russian River. Regional Parks is exploring Russian River public access and related park development opportunities in partnership with Endangered Habitats Conservancy and multiple agencies, including National Oceanic and Atmospheric Administration, U.S. Geological Survey, California Department of Fish &amp; Wildlife, the State Coastal Conservancy, and the County's Permit and Resource Management Department, as well as with the Russian Riverkeeper.</p> <p>The Coastal Conservancy funded a feasibility study, completed in 2016, which explored alternatives to reconnect the property to the Russian River.</p> <p>Endangered Habitats Conservancy is progressing with the planning, design, engineering, and environmental review for the entire restoration and public access project. In addition, the group is seeking funding for completing the planning as well as to acquire additional property needed for the restoration. These amenities could include a river water trail; a land based trail for pedestrians, bicyclists, and horses; camp sites; beach access; boat portage; and portable restroom facilities.</p>	4	1,737
RP16063	PF	LB	Active	Hanson Russian River Access and Trail	<p>The privately owned 358-acre Hanson property was formerly a gravel mining site and includes four ponds from previous gravel extraction. The property is situated along the middle reach of the Russian River. Regional Parks is exploring Russian River public access and related park development opportunities in partnership with Endangered Habitats Conservancy and multiple agencies, including National Oceanic and Atmospheric Administration, U.S. Geological Survey, California Department of Fish &amp; Wildlife, the State Coastal Conservancy, and the County's Permit and Resource Management Department, as well as with the Russian Riverkeeper.</p> <p>The Coastal Conservancy funded a feasibility study, completed in 2016, which explored alternatives to reconnect the property to the Russian River.</p> <p>Endangered Habitats Conservancy is progressing with the planning, design, engineering, and environmental review for the entire restoration and public access project. In addition, the group is seeking funding for completing the planning as well as to acquire additional property needed for the restoration. These amenities could include a river water trail; a land based trail for pedestrians, bicyclists, and horses; camp sites; beach access; boat portage; and portable restroom facilities.</p>	4	1,737
RP16063	PF	LB	Active	Hanson Russian River Access and Trail	<p>The privately owned 358-acre Hanson property was formerly a gravel mining site and includes four ponds from previous gravel extraction. The property is situated along the middle reach of the Russian River. Regional Parks is exploring Russian River public access and related park development opportunities in partnership with Endangered Habitats Conservancy and multiple agencies, including National Oceanic and Atmospheric Administration, U.S. Geological Survey, California Department of Fish &amp; Wildlife, the State Coastal Conservancy, and the County's Permit and Resource Management Department, as well as with the Russian Riverkeeper.</p> <p>The Coastal Conservancy funded a feasibility study, completed in 2016, which explored alternatives to reconnect the property to the Russian River.</p> <p>Endangered Habitats Conservancy is progressing with the planning, design, engineering, and environmental review for the entire restoration and public access project. In addition, the group is seeking funding for completing the planning as well as to acquire additional property needed for the restoration. These amenities could include a river water trail; a land based trail for pedestrians, bicyclists, and horses; camp sites; beach access; boat portage; and portable restroom facilities.</p>	4	1,737
RP15068	PF	LB	Active	Helen Putnam - Kelly Creek Trail	<p>This project proposes a park expansion to connect the existing Helen Putnam Regional Park trail system to D Street along Kelly Creek. The project will provide many community benefits, including easier access to Helen Putnam Regional Park, expanded parking, new trails, and ecological protection. Work is currently supported by three funding sources.</p> <p>The Kelly Creek Protection Project, a local nonprofit, has acquired an option to purchase approximately 44 acres from a residential developer and proposes to eventually donate the land to Regional Parks. The Kelly Creek Protection Project has received two matching grants from the Sonoma County Ag + Open Space District to assist with the acquisition and support ecological restoration and enhancement.</p> <p>The proposed project would provide a new trailhead and staging area, trails, ecological and agriculture interpretive features, restoration, and other park amenities. The proposed park expansion is being evaluated for environmental impacts by Petaluma. If approved, Kelly Creek Protection Project will work with the developer to construct Phase 1 after which time Regional Parks will take ownership. Regional Parks will construct a new connecting trail in the existing park.</p>	2	585



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RP15068	PF	LB	Active	Helen Putnam - Kelly Creek Trail	<p>This project proposes a park expansion to connect the existing Helen Putnam Regional Park trail system to D Street along Kelly Creek. The project will provide many community benefits, including easier access to Helen Putnam Regional Park, expanded parking, new trails, and ecological protection. Work is currently supported by three funding sources.</p> <p>The Kelly Creek Protection Project, a local nonprofit, has acquired an option to purchase approximately 44 acres from a residential developer and proposes to eventually donate the land to Regional Parks. The Kelly Creek Protection Project has received two matching grants from the Sonoma County Ag + Open Space District to assist with the acquisition and support ecological restoration and enhancement.</p> <p>The proposed project would provide a new trailhead and staging area, trails, ecological and agriculture interpretive features, restoration, and other park amenities. The proposed park expansion is being evaluated for environmental impacts by Petaluma. If approved, Kelly Creek Protection Project will work with the developer to construct Phase 1 after which time Regional Parks will take ownership. Regional Parks will construct a new connecting trail in the existing park.</p>	2	585
RP09033	PF	LB	Active	Hood Mountain - Lower Johnson Ridge Trail	<p>Construction was completed in 2014 for a section of the Lower Johnson Ridge Trail Project, which is a section of the Bay Area Ridge Trail at Hood Mountain Regional Park &amp; Open Space Preserve. Future work will include a second phase of this trail project, improving alignment and trail connectivity. Work is currently supported by one funding source.</p> <p>In recent years, this area was impacted by multiple wildfires and significant damage occurred to the trail corridor. Rebuilding park infrastructure is being addressed with the Hood Mountain Recovery capital project.</p>	1	321
RP09033	PF	LB	Active	Hood Mountain - Lower Johnson Ridge Trail	<p>Construction was completed in 2014 for a section of the Lower Johnson Ridge Trail Project, which is a section of the Bay Area Ridge Trail at Hood Mountain Regional Park &amp; Open Space Preserve. Future work will include a second phase of this trail project, improving alignment and trail connectivity. Work is currently supported by one funding source.</p> <p>In recent years, this area was impacted by multiple wildfires and significant damage occurred to the trail corridor. Rebuilding park infrastructure is being addressed with the Hood Mountain Recovery capital project.</p>	1	321
RP18038	PF	LB	Active	Hood Mountain Graywood Trail	<p>The project includes planning, permitting, and developing a trail and trailhead on an existing easement on the former Graywood Ranch property. Work is currently supported by two funding sources.</p> <p>The trail will be constructed from Highway 12 through the property and the Ceanothus Preserve, connecting to Hood Mountain Park &amp; Preserve below the Hood Mountain summit. The Board approved the Campagna Resort development several years ago and the project has changed hands. Regional Parks is working with the new owner to implement the project. In addition, the 65-acre Ceanothus Preserve will be transferred from the Ag + Open Space District to Regional Parks as part of the project. This area was heavily impacted by multiple wildfires, which has delayed project implementation.</p>	1	275
RP18038	PF	LB	Active	Hood Mountain Graywood Trail	<p>The project includes planning, permitting, and developing a trail and trailhead on an existing easement on the former Graywood Ranch property. Work is currently supported by two funding sources.</p> <p>The trail will be constructed from Highway 12 through the property and the Ceanothus Preserve, connecting to Hood Mountain Park &amp; Preserve below the Hood Mountain summit. The Board approved the Campagna Resort development several years ago and the project has changed hands. Regional Parks is working with the new owner to implement the project. In addition, the 65-acre Ceanothus Preserve will be transferred from the Ag + Open Space District to Regional Parks as part of the project. This area was heavily impacted by multiple wildfires, which has delayed project implementation.</p>	1	275
RP18035	PF	LB	Active	Hood Mountain McCormick Addition	<p>Project includes the acquisition of approximately 244 acres to expand trails and to create a trekking circuit between Hood Mountain Regional Park and Sugarloaf Ridge State Park. Work is currently supported by three funding sources.</p> <p>The project includes protecting critical watershed and habitat. The acquisition connects existing public parks, offers 360-degree stunning vistas, and will potentially support a premier section of the Bay Area Ridge Trail.</p> <p>The Sonoma Land Trust is leading the multi-million-dollar acquisition with Regional Parks assisting with grant fundraising, due diligence, and leading the future park planning. Several grants are being applied for and a \$250,000 Habitat Conservation Fund grant was awarded in 2017. Planning and community engagement will begin following acquisition in 2023.</p>	1	1,660



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RP18035	PF	LB	Active	Hood Mountain McCormick Addition	<p>Project includes the acquisition of approximately 244 acres to expand trails and to create a trekking circuit between Hood Mountain Regional Park and Sugarloaf Ridge State Park. Work is currently supported by three funding sources.</p> <p>The project includes protecting critical watershed and habitat. The acquisition connects existing public parks, offers 360-degree stunning vistas, and will potentially support a premier section of the Bay Area Ridge Trail.</p> <p>The Sonoma Land Trust is leading the multi-million-dollar acquisition with Regional Parks assisting with grant fundraising, due diligence, and leading the future park planning. Several grants are being applied for and a \$250,000 Habitat Conservation Fund grant was awarded in 2017. Planning and community engagement will begin following acquisition in 2023.</p>	1	1,660
RP18040	F	LB	Active	Joe Rodota Trail - Bridge Replacement Phase 2	<p>This project includes design, engineering, permits and construction to replace bridges #1 and #3 on the Joe Rodota Trail. Work is currently supported by two funding sources.</p> <p>The 8.47-mile Joe Rodota Trail is a multi-use trail located along the former Petaluma &amp; Santa Rosa Railroad, between Santa Rosa and Sebastopol. The Joe Rodota Trail carries significant pedestrian and bicycle use for both transportation and recreation.</p> <p>The railroad between Sebastopol and Santa Rosa was constructed in 1904 and abandoned in 1983. The County acquired the corridor, retrofitted the three trestles for trail use, and opened the Joe Rodota Trail in 1990. Since then, Regional Parks has managed the corridor, performing numerous bridge and retaining wall repairs due to the aging infrastructure. In October 2016, Regional Parks replaced the decking and improved the abutments for Bridge #2.</p> <p>This phase includes replacing Bridges #1 and #3 with single span bridges with concrete abutments. The new abutments and concrete walls will retain soil to reduce erosion into the water channel. Work includes installing temporary bridges to accommodate the significant trail traffic. Construction is scheduled to start summer-fall 2023.</p>	5	897
RP15062	PF	LB	Active	Joe Rodota Trail - North Wright Road to Sebastopol Road	<p>Design and construct a midblock crosswalk at North Wright Road and a 0.18-mile Class 1 trail along the former railroad right of way between North Wright Road and Sebastopol Road on county-owned property. Work is currently supported by one funding source.</p> <p>This will provide a direct east-west route for trail users instead of using the sidewalk on North Wright Road and the road shoulder on Sebastopol Road.</p> <p>There is a proposed gas station development directly south of the Joe Rodota Trail at 875 North Wright Road. There is an opportunity to work with the property owner to acquire right of way that may be needed to construct the midblock crosswalk.</p> <p>Furthermore, Sonoma County Transportation Authority and City of Santa Rosa have initiated a feasibility study to examine near and long-term improvements for the intersection of Highway 12 and Fulton Road/Wright Road, including closing this trail gap. The feasibility study is scheduled to be completed in December 2024. Project to begin when funding is secured.</p> <p>This project is identified as route number 73 in the Santa Rosa Bicycle and Pedestrian Master Plan 2010.</p>	5	650
RP16006	F	LB, IMP	Active	Laguna Trail Phase 1 - Kelly Farm	<p>In 2012, a 1.8-mile multi-use trail was constructed over the City of Santa Rosa's Kelly Farm and the City of Sebastopol's Laguna Wetland Preserve. Work is currently supported by one funding source.</p> <p>The trail starts near Highway 12 and continues north to Occidental Road. The trail has become a popular destination. However, the products used to construct, bind, and stabilize the multi-use trail failed to prevent the trail surface from cracking. The County filed a claim against the general contractor and product manufacturer. A settlement agreement was reached which included compensation to pay for the trail crack repairs. This was paid to the Sonoma County Ag + Open Space District and the funding source is being used by Regional Parks to repair the trail over five years.</p>	5	310
RP10039	PF	LB	Active	Laguna Trail Phase 2 - Brown Farm	<p>The City of Santa Rosa granted an irrevocable offer of dedication of a public trail easement on Brown Farm to the County. Regional Parks will accept the trail easement dedication and construct a trailhead, picnic area, overlook, a boardwalk/bridge, interpretive signs, and 3.2 miles of Laguna de Santa Rosa Trail. Work is currently supported by two funding sources.</p> <p>The project provides a 0.2-mile trail connection to the existing 1.8-mile Laguna de Santa Rosa Trail on Kelly Farm, an undercrossing of Highway 12 to the City of Sebastopol's Laguna Wetland Preserve, and the existing Joe Rodota Trail. This project is included in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. In addition, this project includes pedestrian trails and related facilities in the Laguna de Santa Rosa Trails Plan prepared by the Sonoma County Ag + Open Space District.</p>	5	1,536



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RP18020	PF	LB	Active	Laguna Trail Phase 3 - Balletto to Occidental Road	<p>Planning, acquisition, and construction of a 1.2-mile of Laguna de Santa Rosa Trail across the former Balletto property owned by the County, Occidental Road property owned by Sonoma County Ag + Open Space District and crossing Occidental Road to Stone Farm. Work is currently supported by two funding sources.</p> <p>This project is included in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p> <p>The District acquired the 15.6-acre Occidental Road property in 2008 and plans to transfer to the County for the purposes of developing a trail and trailhead off of Occidental Road at the corner of the current informal pullout. This will improve safety and create access for trail use, fishing, birding, environmental education and one of the best seasonal boating access sites. Other improvements include one boardwalk/bridge, non-motorized boat launch, and interpretive signs. The property is expected to be transferred to Regional Parks in the coming years. Funding options will be explored with the District leading up to the transfer.</p> <p>This is project number 98 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	5	683
RP18020	PF	LB	Active	Laguna Trail Phase 3 - Balletto to Occidental Road	<p>Planning, acquisition, and construction of a 1.2-mile of Laguna de Santa Rosa Trail across the former Balletto property owned by the County, Occidental Road property owned by Sonoma County Ag + Open Space District and crossing Occidental Road to Stone Farm. Work is currently supported by two funding sources.</p> <p>This project is included in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p> <p>The District acquired the 15.6-acre Occidental Road property in 2008 and plans to transfer to the County for the purposes of developing a trail and trailhead off of Occidental Road at the corner of the current informal pullout. This will improve safety and create access for trail use, fishing, birding, environmental education and one of the best seasonal boating access sites. Other improvements include one boardwalk/bridge, non-motorized boat launch, and interpretive signs. The property is expected to be transferred to Regional Parks in the coming years. Funding options will be explored with the District leading up to the transfer.</p> <p>This is project number 98 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	5	683
RP16072	PF	LB	Active	Los Guillicos - Upland Trails	<p>This project includes enhancing trail routes, interpretive signage, resource protection, benches, and potentially other amenities on the portion of Los Guillicos campus along and north of the Eliza Way corridor. Work is currently supported by two funding sources.</p> <p>The area is adjacent to the historical Hood House and Hood Mountain Regional Park Equestrian Staging Area and features old growth Douglas fir, live oak groves, creeks, and mountains with views to San Pablo Bay and beyond.</p> <p>The property was heavily impacted by the fires in 2017 and 2020, delaying progress.</p>	1	233
RP16072	PF	LB	Active	Los Guillicos - Upland Trails	<p>This project includes enhancing trail routes, interpretive signage, resource protection, benches, and potentially other amenities on the portion of Los Guillicos campus along and north of the Eliza Way corridor. Work is currently supported by two funding sources.</p> <p>The area is adjacent to the historical Hood House and Hood Mountain Regional Park Equestrian Staging Area and features old growth Douglas fir, live oak groves, creeks, and mountains with views to San Pablo Bay and beyond.</p> <p>The property was heavily impacted by the fires in 2017 and 2020, delaying progress.</p>	1	233
RP16072	PF	LB	Active	Los Guillicos - Upland Trails	<p>This project includes enhancing trail routes, interpretive signage, resource protection, benches, and potentially other amenities on the portion of Los Guillicos campus along and north of the Eliza Way corridor. Work is currently supported by two funding sources.</p> <p>The area is adjacent to the historical Hood House and Hood Mountain Regional Park Equestrian Staging Area and features old growth Douglas fir, live oak groves, creeks, and mountains with views to San Pablo Bay and beyond.</p> <p>The property was heavily impacted by the fires in 2017 and 2020, delaying progress.</p>	1	233
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RP12001	PF	LB	Active	Mark West Creek Trail	<p>This project proposes development of a 1.3-mile trail along the Mark West Creek corridor from the proposed Sonoma Marin Area Rail Transit Trail to Old Redwood Highway. Work is currently supported by two funding sources.</p> <p>Highway 101 is a physical barrier for pedestrians and bicyclists and divides the Mark West area from the Larkfield-Wikiup area. The Mark West Creek Trail would cross under Highway 101 and connect these areas.</p> <p>The Mark West Creek Trail is located south of Windsor and north of Santa Rosa. The 8-foot-wide paved trail runs west-east and will link the planned north-south railway Trail and existing north-south Old Redwood Highway. The trail will provide connections to the airport industrial area, Mark West, Larkfield-Wikiup, Maddux Ranch Park, and Mark West Elementary School. Regional Parks is currently working with Caltrans on easement location and preliminary design.</p> <p>This is project number 98 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4	920
RP12001	PF	LB	Active	Mark West Creek Trail	<p>This project proposes development of a 1.3-mile trail along the Mark West Creek corridor from the proposed Sonoma Marin Area Rail Transit Trail to Old Redwood Highway. Work is currently supported by two funding sources.</p> <p>Highway 101 is a physical barrier for pedestrians and bicyclists and divides the Mark West area from the Larkfield-Wikiup area. The Mark West Creek Trail would cross under Highway 101 and connect these areas.</p> <p>The Mark West Creek Trail is located south of Windsor and north of Santa Rosa. The 8-foot-wide paved trail runs west-east and will link the planned north-south railway Trail and existing north-south Old Redwood Highway. The trail will provide connections to the airport industrial area, Mark West, Larkfield-Wikiup, Maddux Ranch Park, and Mark West Elementary School. Regional Parks is currently working with Caltrans on easement location and preliminary design.</p> <p>This is project number 98 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4	920
RP12001	PF	LB	Active	Mark West Creek Trail	<p>This project proposes development of a 1.3-mile trail along the Mark West Creek corridor from the proposed Sonoma Marin Area Rail Transit Trail to Old Redwood Highway. Work is currently supported by two funding sources.</p> <p>Highway 101 is a physical barrier for pedestrians and bicyclists and divides the Mark West area from the Larkfield-Wikiup area. The Mark West Creek Trail would cross under Highway 101 and connect these areas.</p> <p>The Mark West Creek Trail is located south of Windsor and north of Santa Rosa. The 8-foot-wide paved trail runs west-east and will link the planned north-south railway Trail and existing north-south Old Redwood Highway. The trail will provide connections to the airport industrial area, Mark West, Larkfield-Wikiup, Maddux Ranch Park, and Mark West Elementary School. Regional Parks is currently working with Caltrans on easement location and preliminary design.</p> <p>This is project number 98 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4	920
RP12001	PF	LB	Active	Mark West Creek Trail	<p>This project proposes development of a 1.3-mile trail along the Mark West Creek corridor from the proposed Sonoma Marin Area Rail Transit Trail to Old Redwood Highway. Work is currently supported by two funding sources.</p> <p>Highway 101 is a physical barrier for pedestrians and bicyclists and divides the Mark West area from the Larkfield-Wikiup area. The Mark West Creek Trail would cross under Highway 101 and connect these areas.</p> <p>The Mark West Creek Trail is located south of Windsor and north of Santa Rosa. The 8-foot-wide paved trail runs west-east and will link the planned north-south railway Trail and existing north-south Old Redwood Highway. The trail will provide connections to the airport industrial area, Mark West, Larkfield-Wikiup, Maddux Ranch Park, and Mark West Elementary School. Regional Parks is currently working with Caltrans on easement location and preliminary design.</p> <p>This is project number 98 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4	920
RP12001	PF	LB	Active	Mark West Creek Trail	<p>This project proposes development of a 1.3-mile trail along the Mark West Creek corridor from the proposed Sonoma Marin Area Rail Transit Trail to Old Redwood Highway. Work is currently supported by two funding sources.</p> <p>Highway 101 is a physical barrier for pedestrians and bicyclists and divides the Mark West area from the Larkfield-Wikiup area. The Mark West Creek Trail would cross under Highway 101 and connect these areas.</p> <p>The Mark West Creek Trail is located south of Windsor and north of Santa Rosa. The 8-foot-wide paved trail runs west-east and will link the planned north-south railway Trail and existing north-south Old Redwood Highway. The trail will provide connections to the airport industrial area, Mark West, Larkfield-Wikiup, Maddux Ranch Park, and Mark West Elementary School. Regional Parks is currently working with Caltrans on easement location and preliminary design.</p> <p>This is project number 98 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4	920



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RP12001	PF	LB	Active	Mark West Creek Trail	<p>This project proposes development of a 1.3-mile trail along the Mark West Creek corridor from the proposed Sonoma Marin Area Rail Transit Trail to Old Redwood Highway. Work is currently supported by two funding sources.</p> <p>Highway 101 is a physical barrier for pedestrians and bicyclists and divides the Mark West area from the Larkfield-Wikiup area. The Mark West Creek Trail would cross under Highway 101 and connect these areas.</p> <p>The Mark West Creek Trail is located south of Windsor and north of Santa Rosa. The 8-foot-wide paved trail runs west-east and will link the planned north-south railway Trail and existing north-south Old Redwood Highway. The trail will provide connections to the airport industrial area, Mark West, Larkfield-Wikiup, Maddux Ranch Park, and Mark West Elementary School. Regional Parks is currently working with Caltrans on easement location and preliminary design.</p> <p>This is project number 98 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4	920
RP12001	PF	LB	Active	Mark West Creek Trail	<p>This project proposes development of a 1.3-mile trail along the Mark West Creek corridor from the proposed Sonoma Marin Area Rail Transit Trail to Old Redwood Highway. Work is currently supported by two funding sources.</p> <p>Highway 101 is a physical barrier for pedestrians and bicyclists and divides the Mark West area from the Larkfield-Wikiup area. The Mark West Creek Trail would cross under Highway 101 and connect these areas.</p> <p>The Mark West Creek Trail is located south of Windsor and north of Santa Rosa. The 8-foot-wide paved trail runs west-east and will link the planned north-south railway Trail and existing north-south Old Redwood Highway. The trail will provide connections to the airport industrial area, Mark West, Larkfield-Wikiup, Maddux Ranch Park, and Mark West Elementary School. Regional Parks is currently working with Caltrans on easement location and preliminary design.</p> <p>This is project number 98 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4	920
RP12001	PF	LB	Active	Mark West Creek Trail	<p>This project proposes development of a 1.3-mile trail along the Mark West Creek corridor from the proposed Sonoma Marin Area Rail Transit Trail to Old Redwood Highway. Work is currently supported by two funding sources.</p> <p>Highway 101 is a physical barrier for pedestrians and bicyclists and divides the Mark West area from the Larkfield-Wikiup area. The Mark West Creek Trail would cross under Highway 101 and connect these areas.</p> <p>The Mark West Creek Trail is located south of Windsor and north of Santa Rosa. The 8-foot-wide paved trail runs west-east and will link the planned north-south railway Trail and existing north-south Old Redwood Highway. The trail will provide connections to the airport industrial area, Mark West, Larkfield-Wikiup, Maddux Ranch Park, and Mark West Elementary School. Regional Parks is currently working with Caltrans on easement location and preliminary design.</p> <p>This is project number 98 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4	920
RP12001	PF	LB	Active	Mark West Creek Trail	<p>This project proposes development of a 1.3-mile trail along the Mark West Creek corridor from the proposed Sonoma Marin Area Rail Transit Trail to Old Redwood Highway. Work is currently supported by two funding sources.</p> <p>Highway 101 is a physical barrier for pedestrians and bicyclists and divides the Mark West area from the Larkfield-Wikiup area. The Mark West Creek Trail would cross under Highway 101 and connect these areas.</p> <p>The Mark West Creek Trail is located south of Windsor and north of Santa Rosa. The 8-foot-wide paved trail runs west-east and will link the planned north-south railway Trail and existing north-south Old Redwood Highway. The trail will provide connections to the airport industrial area, Mark West, Larkfield-Wikiup, Maddux Ranch Park, and Mark West Elementary School. Regional Parks is currently working with Caltrans on easement location and preliminary design.</p> <p>This is project number 98 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4	920
RP12001	PF	LB	Active	Mark West Creek Trail	<p>This project proposes development of a 1.3-mile trail along the Mark West Creek corridor from the proposed Sonoma Marin Area Rail Transit Trail to Old Redwood Highway. Work is currently supported by two funding sources.</p> <p>Highway 101 is a physical barrier for pedestrians and bicyclists and divides the Mark West area from the Larkfield-Wikiup area. The Mark West Creek Trail would cross under Highway 101 and connect these areas.</p> <p>The Mark West Creek Trail is located south of Windsor and north of Santa Rosa. The 8-foot-wide paved trail runs west-east and will link the planned north-south railway Trail and existing north-south Old Redwood Highway. The trail will provide connections to the airport industrial area, Mark West, Larkfield-Wikiup, Maddux Ranch Park, and Mark West Elementary School. Regional Parks is currently working with Caltrans on easement location and preliminary design.</p> <p>This is project number 98 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4	920





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REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP12001	PF	LB	Active	Mark West Creek Trail	<p>This project proposes development of a 1.3-mile trail along the Mark West Creek corridor from the proposed Sonoma Marin Area Rail Transit Trail to Old Redwood Highway. Work is currently supported by two funding sources.</p> <p>Highway 101 is a physical barrier for pedestrians and bicyclists and divides the Mark West area from the Larkfield-Wikiup area. The Mark West Creek Trail would cross under Highway 101 and connect these areas.</p> <p>The Mark West Creek Trail is located south of Windsor and north of Santa Rosa. The 8-foot-wide paved trail runs west-east and will link the planned north-south railway Trail and existing north-south Old Redwood Highway. The trail will provide connections to the airport industrial area, Mark West, Larkfield-Wikiup, Maddux Ranch Park, and Mark West Elementary School. Regional Parks is currently working with Caltrans on easement location and preliminary design.</p> <p>This is project number 98 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4	920
RP09065	PF	LB	Active	Occidental to Coast Trail	<p>Planning for future trail including accepting existing trail easements between Occidental and the Coast. Work is currently supported by one funding source.</p>	5	500
RP09065	PF	LB	Active	Occidental to Coast Trail	<p>Planning for future trail including accepting existing trail easements between Occidental and the Coast. Work is currently supported by one funding source.</p>	5	500
RP09065	PF	LB	Active	Occidental to Coast Trail	<p>Planning for future trail including accepting existing trail easements between Occidental and the Coast. Work is currently supported by one funding source.</p>	5	500
RP13052	PF	LB	Active	Petaluma-Sebastopol Trail	<p>This project considers a 13-mile trail between Sebastopol and Petaluma, through areas such as Hessel and Cunningham. Work is currently supported by eight funding sources.</p> <p>A trail would provide bicycling, walking, and other recreational and commuting opportunities for area residents and visitors, promoting healthy communities, access to schools and businesses, and contributing to the reduction of traffic and greenhouse gases.</p> <p>A Caltrans-funded Feasibility Study was completed in February 2018 and identified a preferred trail alignment parallel to Stony Point Road and Highway 116, separated from the traffic as a Class 1 Trail. The study included preliminary costs for acquisition, planning, and construction. The study also identified implementation partners such as Cities, County, Caltrans and others that could help construct trail segments as separate projects or associated with other transportation and development projects. This is project number 201 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	2, 5	4,506
RP25020	PF	IMP	Request	Pinnacle Gulch Coastal Access Trail	<p>This project includes design and restoration of an area along the Pinnacle Gulch Trail to preserve public coastal access. Work is currently supported by two funding sources.</p> <p>The trail is situated in a narrow easement. An old landslide needs an engineered solution in order to repair the trail. Additional trail work includes replacing aging steps and boardwalks. This half-mile path leads to a small, picturesque beach.</p>	5	370
RP25020	PF	IMP	Request	Pinnacle Gulch Coastal Access Trail	<p>This project includes design and restoration of an area along the Pinnacle Gulch Trail to preserve public coastal access. Work is currently supported by two funding sources.</p> <p>The trail is situated in a narrow easement. An old landslide needs an engineered solution in order to repair the trail. Additional trail work includes replacing aging steps and boardwalks. This half-mile path leads to a small, picturesque beach.</p>	5	370
RP25020	PF	IMP	Request	Pinnacle Gulch Coastal Access Trail	<p>This project includes design and restoration of an area along the Pinnacle Gulch Trail to preserve public coastal access. Work is currently supported by two funding sources.</p> <p>The trail is situated in a narrow easement. An old landslide needs an engineered solution in order to repair the trail. Additional trail work includes replacing aging steps and boardwalks. This half-mile path leads to a small, picturesque beach.</p>	5	370
RP25020	PF	IMP	Request	Pinnacle Gulch Coastal Access Trail	<p>This project includes design and restoration of an area along the Pinnacle Gulch Trail to preserve public coastal access. Work is currently supported by two funding sources.</p> <p>The trail is situated in a narrow easement. An old landslide needs an engineered solution in order to repair the trail. Additional trail work includes replacing aging steps and boardwalks. This half-mile path leads to a small, picturesque beach.</p>	5	370





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RP25020	PF	IMP	Request	Pinnacle Gulch Coastal Access Trail	<p>This project includes design and restoration of an area along the Pinnacle Gulch Trail to preserve public coastal access. Work is currently supported by two funding sources.</p> <p>The trail is situated in a narrow easement. An old landslide needs an engineered solution in order to repair the trail. Additional trail work includes replacing aging steps and boardwalks. This half-mile path leads to a small, picturesque beach.</p>	5	370
RP17036	PF	LB	Active	Roseland Creek Trail	<p>The proposed 3-mile Class 1-trail project starts from the Santa Rosa city limits at Ludwig Avenue and continues southwesterly along the Sonoma County Water Agency flood control channel to the wastewater treatment facility known as the Alpha Farm, which is owned and operated by the City of Santa Rosa. Work is currently supported by one funding source.</p> <p>The Roseland Creek Trail will connect to the planned Laguna de Santa Rosa Trail located within Alpha Farm. The northern end of the trail will connect to the city's portion of the Roseland Creek Trail at Ludwig Avenue, extending north to McMinn Avenue.</p> <p>The first phase of the project is to plan and construct 1.7 miles of trail along the Sonoma County Water Agency flood control channel from the Santa Rosa city limits at Ludwig Road to Llano Road. In future years, the trail would be extended by 1.3 miles from Llano Road to the Laguna de Santa Rosa Trail.</p> <p>This is project number 87 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	3, 5	1,620
RP14025	PF	LB	Active	Russian River Bike Trail - Lower Reach	<p>Planning for a multiuse trail paralleling the Russian River from Forestville to Jenner. Work is currently supported by 11 funding sources.</p> <p>With a Caltrans grant and local partners' matching funds, Regional Parks completed a study in 2020. The study informed trail design, alignment, right of way needs and prioritizing completing the most achievable phases first.</p> <p>This trail will link to the Russian River Bike Trail – Middle Reach, Steelhead Beach, Sunset Beach, Guerneville, Monte Rio, Duncans Mills, and Jenner. The trail will provide recreation and alternative transportation in this scenic section of the Russian River. This is a portion of project number 208 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	5	13,769
RP15070	PF	LB	Active	Russian River Bike Trail - Middle Reach	<p>Planning for a multiuse trail paralleling the Russian River from Healdsburg to Forestville. This trail will link Healdsburg Veterans Memorial Beach, Riverfront Regional Park, Wohler Bridge facility, and the Russian River Bike Trail - Lower Reach. Work is currently supported by one funding source.</p> <p>Included in this project is acquisition, planning, construction for a Class 1 trail paralleling the Russian River. Regional Parks is seeking grant funding to complete acquisition efforts, which are underway.</p> <p>The trail will provide non-motorized recreational and alternative transportation to this highly scenic section of the Russian River. This is a portion of project number 208 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4, 5	2,326
RP15070	PF	LB	Active	Russian River Bike Trail - Middle Reach	<p>Planning for a multiuse trail paralleling the Russian River from Healdsburg to Forestville. This trail will link Healdsburg Veterans Memorial Beach, Riverfront Regional Park, Wohler Bridge facility, and the Russian River Bike Trail - Lower Reach. Work is currently supported by one funding source.</p> <p>Included in this project is acquisition, planning, construction for a Class 1 trail paralleling the Russian River. Regional Parks is seeking grant funding to complete acquisition efforts, which are underway.</p> <p>The trail will provide non-motorized recreational and alternative transportation to this highly scenic section of the Russian River. This is a portion of project number 208 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4, 5	2,326
RP15070	PF	LB	Active	Russian River Bike Trail - Middle Reach	<p>Planning for a multiuse trail paralleling the Russian River from Healdsburg to Forestville. This trail will link Healdsburg Veterans Memorial Beach, Riverfront Regional Park, Wohler Bridge facility, and the Russian River Bike Trail - Lower Reach. Work is currently supported by one funding source.</p> <p>Included in this project is acquisition, planning, construction for a Class 1 trail paralleling the Russian River. Regional Parks is seeking grant funding to complete acquisition efforts, which are underway.</p> <p>The trail will provide non-motorized recreational and alternative transportation to this highly scenic section of the Russian River. This is a portion of project number 208 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4, 5	2,326



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REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP15070	PF	LB	Active	Russian River Bike Trail - Middle Reach	<p>Planning for a multiuse trail paralleling the Russian River from Healdsburg to Forestville. This trail will link Healdsburg Veterans Memorial Beach, Riverfront Regional Park, Wohler Bridge facility, and the Russian River Bike Trail - Lower Reach. Work is currently supported by one funding source.</p> <p>Included in this project is acquisition, planning, construction for a Class 1 trail paralleling the Russian River. Regional Parks is seeking grant funding to complete acquisition efforts, which are underway.</p> <p>The trail will provide non-motorized recreational and alternative transportation to this highly scenic section of the Russian River. This is a portion of project number 208 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4, 5	2,326
RP15070	PF	LB	Active	Russian River Bike Trail - Middle Reach	<p>Planning for a multiuse trail paralleling the Russian River from Healdsburg to Forestville. This trail will link Healdsburg Veterans Memorial Beach, Riverfront Regional Park, Wohler Bridge facility, and the Russian River Bike Trail - Lower Reach. Work is currently supported by one funding source.</p> <p>Included in this project is acquisition, planning, construction for a Class 1 trail paralleling the Russian River. Regional Parks is seeking grant funding to complete acquisition efforts, which are underway.</p> <p>The trail will provide non-motorized recreational and alternative transportation to this highly scenic section of the Russian River. This is a portion of project number 208 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4, 5	2,326
RP15070	PF	LB	Active	Russian River Bike Trail - Middle Reach	<p>Planning for a multiuse trail paralleling the Russian River from Healdsburg to Forestville. This trail will link Healdsburg Veterans Memorial Beach, Riverfront Regional Park, Wohler Bridge facility, and the Russian River Bike Trail - Lower Reach. Work is currently supported by one funding source.</p> <p>Included in this project is acquisition, planning, construction for a Class 1 trail paralleling the Russian River. Regional Parks is seeking grant funding to complete acquisition efforts, which are underway.</p> <p>The trail will provide non-motorized recreational and alternative transportation to this highly scenic section of the Russian River. This is a portion of project number 208 in the adopted 2010 County Bikeway Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	4, 5	2,326
RP08005	PF	IMP	Active	Sea Ranch Coastal Access Trails	<p>Regional Parks manages six public access trails in The Sea Ranch. This current project includes design, engineering and construction of replacement staircase leading to the beach on the 0.12-mile Stengel Beach Trail. Work is currently supported by two funding sources.</p> <p>This project previously completed the 2013 reopening of the Bluff Top Trail and Walk-On Beach public access easement which was closed due to coastal bluff erosion. This included development and execution of license agreements with The Sea Ranch Association for relocating sections of the Bluff Top and Walk-On Beach public access trails into the commons area of The Sea Ranch. Improvements included minor trail construction, fencing, signs, and other public safety improvements. This project restored public access to this part of the California Coastal Trail.</p>	5	716
RP08005	PF	IMP	Active	Sea Ranch Coastal Access Trails	<p>Regional Parks manages six public access trails in The Sea Ranch. This current project includes design, engineering and construction of replacement staircase leading to the beach on the 0.12-mile Stengel Beach Trail. Work is currently supported by two funding sources.</p> <p>This project previously completed the 2013 reopening of the Bluff Top Trail and Walk-On Beach public access easement which was closed due to coastal bluff erosion. This included development and execution of license agreements with The Sea Ranch Association for relocating sections of the Bluff Top and Walk-On Beach public access trails into the commons area of The Sea Ranch. Improvements included minor trail construction, fencing, signs, and other public safety improvements. This project restored public access to this part of the California Coastal Trail.</p>	5	716
RP15060	PF	LB	Active	Shiloh Ranch Phase 4	<p>This project includes planning and constructing the 4+ mile unpaved North Loop Trail. Work is currently supported by three funding sources.</p> <p>The trail is included in the approved park Master Plan. The development of the trail crosses rugged creek canyons and adds an additional four miles of loop trail through beautiful oak woodland and mixed evergreen forest. The trail is being designed for hikers of varying ability, giving users access to hike the back wildland of the park. Park Mitigation Fees will be used to prepare project scope in order to seek grant and partner funding. This project includes a major trail bridge and will open a third of the park that is currently inaccessible for public use. This area was impacted by the 2017 and 2019 wildfires, received some slope stabilization and restoration work funded by others, and is expected to recover.</p>	4	535



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RP15060	PF	LB	Active	Shiloh Ranch Phase 4	<p>This project includes planning and constructing the 4+ mile unpaved North Loop Trail. Work is currently supported by three funding sources.</p> <p>The trail is included in the approved park Master Plan. The development of the trail crosses rugged creek canyons and adds an additional four miles of loop trail through beautiful oak woodland and mixed evergreen forest. The trail is being designed for hikers of varying ability, giving users access to hike the back wildland of the park. Park Mitigation Fees will be used to prepare project scope in order to seek grant and partner funding. This project includes a major trail bridge and will open a third of the park that is currently inaccessible for public use. This area was impacted by the 2017 and 2019 wildfires, received some slope stabilization and restoration work funded by others, and is expected to recover.</p>	4	535
RP15060	PF	LB	Active	Shiloh Ranch Phase 4	<p>This project includes planning and constructing the 4+ mile unpaved North Loop Trail. Work is currently supported by three funding sources.</p> <p>The trail is included in the approved park Master Plan. The development of the trail crosses rugged creek canyons and adds an additional four miles of loop trail through beautiful oak woodland and mixed evergreen forest. The trail is being designed for hikers of varying ability, giving users access to hike the back wildland of the park. Park Mitigation Fees will be used to prepare project scope in order to seek grant and partner funding. This project includes a major trail bridge and will open a third of the park that is currently inaccessible for public use. This area was impacted by the 2017 and 2019 wildfires, received some slope stabilization and restoration work funded by others, and is expected to recover.</p>	4	535
RP07056	PF	LB	Active	Sonoma Schellville Trail - 8th Street East	<p>Planning and acquisition for the abandoned railroad right of way between Sonoma and Schellville continues for this 3-mile portion of the trail. Work is currently supported by six funding sources.</p> <p>The County has acquired two trail easements and fee title to one section of right of way between East Napa Street and Highway 12/121. The completed trailhead at the southwest corner of Napa Street and 8th Street East was transferred to the County in early 2014. County staff are in active negotiations with Union Pacific Railroad and other property owners to acquire their property rights in the railroad right of way and other needed connections. The County will also need to obtain a license agreement from Sonoma Marin Area Rail Transit who owns a section of the railroad right of way at the intersection of Highway 12 and 121. Acquisition funders include Sonoma County Transportation Authority, State Coastal Conservancy, and the Ag + Open Space District.</p> <p>Once acquisition is complete, staff will pursue funding to complete the design and engineering, environmental review, and construction.</p> <p>This is project number 83 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	1	5,500
RP25010	PF	LB	Request	Sonoma Schellville Trail - City Connection	<p>Planning, acquisition, and construction of a 1-mile trail connecting the City of Sonoma's Class I bike path, known as the Sonoma Bike Path, to the County's Sonoma Schellville Trail. Work is currently supported by three funding sources.</p> <p>This trail starts where the Sonoma Bike Path intersects 4th Street East and continues eastward then south to the intersection of East Napa Street and 8th Street East. The County has acquired one trail easement to one section of right of way just north of East Napa Street. The County will need to acquire the remaining railroad right of way to connect to the Sonoma Bike Path.</p> <p>Once acquisition is complete, staff will pursue funding to complete the design and engineering, environmental review, and construction.</p> <p>This is included in project number 83 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	1	1,500
RP25010	PF	LB	Request	Sonoma Schellville Trail - City Connection	<p>Planning, acquisition, and construction of a 1-mile trail connecting the City of Sonoma's Class I bike path, known as the Sonoma Bike Path, to the County's Sonoma Schellville Trail. Work is currently supported by three funding sources.</p> <p>This trail starts where the Sonoma Bike Path intersects 4th Street East and continues eastward then south to the intersection of East Napa Street and 8th Street East. The County has acquired one trail easement to one section of right of way just north of East Napa Street. The County will need to acquire the remaining railroad right of way to connect to the Sonoma Bike Path.</p> <p>Once acquisition is complete, staff will pursue funding to complete the design and engineering, environmental review, and construction.</p> <p>This is included in project number 83 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	1	1,500



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RP13058	PF	LB	Active	Sonoma Valley Trail	<p>This project includes the planning, acquisition, and development of the 13-mile Sonoma Valley Trail along the Highway 12 corridor from Melita Road (Santa Rosa) to Agua Caliente Road (Springs Area). Work is currently supported by eight funding sources.</p> <p>The trail extends north from the Central Sonoma Valley Trail project. This project will provide a safe and separated pathway from Highway 12 with connections to destination areas such as regional and state parks, wineries, restaurants, schools, and local businesses along the corridor.</p> <p>Caltrans funded the 2016 feasibility study for the project. The study identified a preferred trail alignment and recommended the project be completed in phases as funding becomes available.</p> <p>This is project number 183 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. Current work includes securing grant funding and acquiring right-of-way for the trail. This corridor was impacted by the wildfires, received some restoration work funded by others and is expected to recover.</p>	1	9,362
RP13058	PF	LB	Active	Sonoma Valley Trail	<p>This project includes the planning, acquisition, and development of the 13-mile Sonoma Valley Trail along the Highway 12 corridor from Melita Road (Santa Rosa) to Agua Caliente Road (Springs Area). Work is currently supported by eight funding sources.</p> <p>The trail extends north from the Central Sonoma Valley Trail project. This project will provide a safe and separated pathway from Highway 12 with connections to destination areas such as regional and state parks, wineries, restaurants, schools, and local businesses along the corridor.</p> <p>Caltrans funded the 2016 feasibility study for the project. The study identified a preferred trail alignment and recommended the project be completed in phases as funding becomes available.</p> <p>This is project number 183 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. Current work includes securing grant funding and acquiring right-of-way for the trail. This corridor was impacted by the wildfires, received some restoration work funded by others and is expected to recover.</p>	1	9,362
RP13058	PF	LB	Active	Sonoma Valley Trail	<p>This project includes the planning, acquisition, and development of the 13-mile Sonoma Valley Trail along the Highway 12 corridor from Melita Road (Santa Rosa) to Agua Caliente Road (Springs Area). Work is currently supported by eight funding sources.</p> <p>The trail extends north from the Central Sonoma Valley Trail project. This project will provide a safe and separated pathway from Highway 12 with connections to destination areas such as regional and state parks, wineries, restaurants, schools, and local businesses along the corridor.</p> <p>Caltrans funded the 2016 feasibility study for the project. The study identified a preferred trail alignment and recommended the project be completed in phases as funding becomes available.</p> <p>This is project number 183 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. Current work includes securing grant funding and acquiring right-of-way for the trail. This corridor was impacted by the wildfires, received some restoration work funded by others and is expected to recover.</p>	1	9,362
RP13058	PF	LB	Active	Sonoma Valley Trail	<p>This project includes the planning, acquisition, and development of the 13-mile Sonoma Valley Trail along the Highway 12 corridor from Melita Road (Santa Rosa) to Agua Caliente Road (Springs Area). Work is currently supported by eight funding sources.</p> <p>The trail extends north from the Central Sonoma Valley Trail project. This project will provide a safe and separated pathway from Highway 12 with connections to destination areas such as regional and state parks, wineries, restaurants, schools, and local businesses along the corridor.</p> <p>Caltrans funded the 2016 feasibility study for the project. The study identified a preferred trail alignment and recommended the project be completed in phases as funding becomes available.</p> <p>This is project number 183 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. Current work includes securing grant funding and acquiring right-of-way for the trail. This corridor was impacted by the wildfires, received some restoration work funded by others and is expected to recover.</p>	1	9,362



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RP13058	PF	LB	Active	Sonoma Valley Trail	<p>This project includes the planning, acquisition, and development of the 13-mile Sonoma Valley Trail along the Highway 12 corridor from Melita Road (Santa Rosa) to Agua Caliente Road (Springs Area). Work is currently supported by eight funding sources.</p> <p>The trail extends north from the Central Sonoma Valley Trail project. This project will provide a safe and separated pathway from Highway 12 with connections to destination areas such as regional and state parks, wineries, restaurants, schools, and local businesses along the corridor.</p> <p>Caltrans funded the 2016 feasibility study for the project. The study identified a preferred trail alignment and recommended the project be completed in phases as funding becomes available.</p> <p>This is project number 183 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. Current work includes securing grant funding and acquiring right-of-way for the trail. This corridor was impacted by the wildfires, received some restoration work funded by others and is expected to recover.</p>	1	9,362
RP13058	PF	LB	Active	Sonoma Valley Trail	<p>This project includes the planning, acquisition, and development of the 13-mile Sonoma Valley Trail along the Highway 12 corridor from Melita Road (Santa Rosa) to Agua Caliente Road (Springs Area). Work is currently supported by eight funding sources.</p> <p>The trail extends north from the Central Sonoma Valley Trail project. This project will provide a safe and separated pathway from Highway 12 with connections to destination areas such as regional and state parks, wineries, restaurants, schools, and local businesses along the corridor.</p> <p>Caltrans funded the 2016 feasibility study for the project. The study identified a preferred trail alignment and recommended the project be completed in phases as funding becomes available.</p> <p>This is project number 183 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways. Current work includes securing grant funding and acquiring right-of-way for the trail. This corridor was impacted by the wildfires, received some restoration work funded by others and is expected to recover.</p>	1	9,362
RP16023	PF	LB	Active	Stewarts Point Trail	<p>This project includes acquisition and development of approximately 0.8 miles of California Coastal Trail and a 7-vehicle parking trailhead with amenities located on an easement proposed at Stewart's Point Ranch. Work is currently supported by four funding sources.</p> <p>Regional Parks is collaborating with Save the Redwood League, Sonoma County Ag + Open Space District, State Coastal Conservancy, and others to open a historically significant and visually spectacular section of Sonoma County's north coast.</p> <p>Acquisition was completed in 2017. Biological surveys and the public engagement process began in the spring of 2020. Preliminary design and engineering were completed in the fall of 2021, and the environmental document was completed in March 2022. Based on securing all regulatory agency approvals and funding for construction, the project will be bid for construction in the winter of 2024-25. Construction would be completed in 2026.</p>	5	1,167
RP16023	PF	LB	Active	Stewarts Point Trail	<p>This project includes acquisition and development of approximately 0.8 miles of California Coastal Trail and a 7-vehicle parking trailhead with amenities located on an easement proposed at Stewart's Point Ranch. Work is currently supported by four funding sources.</p> <p>Regional Parks is collaborating with Save the Redwood League, Sonoma County Ag + Open Space District, State Coastal Conservancy, and others to open a historically significant and visually spectacular section of Sonoma County's north coast.</p> <p>Acquisition was completed in 2017. Biological surveys and the public engagement process began in the spring of 2020. Preliminary design and engineering were completed in the fall of 2021, and the environmental document was completed in March 2022. Based on securing all regulatory agency approvals and funding for construction, the project will be bid for construction in the winter of 2024-25. Construction would be completed in 2026.</p>	5	1,167
RP17043	F	LB	Active	Taylor Mountain Phase 2 Trails	<p>Phase 2 development includes the planning, design, and development of 8 miles of new trails, bridges, and pedestrian and bicycle access from Linwood Avenue, Kawana Terrace Road, and Panorama Drive. Work is currently supported by seven funding sources.</p> <p>This phase will open an additional 450 acres of the 1,100-acre Taylor Mountain Regional Park and Open Space Preserve to the public.</p> <p>Funding for this phase is primarily from a \$1.8 million Recreational Trails Program grant. Other sources of funding include the Sonoma County Regional Parks Foundation, the Sonoma County Trails Council, and Park Mitigation Fees. Project planning and design began in fiscal year 17-18, construction started in the summer of 2022 and with completion anticipated summer 2024.</p>	3, 1	2,425



COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN - Bike & Pedestrian Infrastructure Projects**  
 FY 2024-2029



## REGIONAL PARKS

REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP17043	F	LB	Active	Taylor Mountain Phase 2 Trails	<p>Phase 2 development includes the planning, design, and development of 8 miles of new trails, bridges, and pedestrian and bicycle access from Linwood Avenue, Kawana Terrace Road, and Panorama Drive. Work is currently supported by seven funding sources.</p> <p>This phase will open an additional 450 acres of the 1,100-acre Taylor Mountain Regional Park and Open Space Preserve to the public.</p> <p>Funding for this phase is primarily from a \$1.8 million Recreational Trails Program grant. Other sources of funding include the Sonoma County Regional Parks Foundation, the Sonoma County Trails Council, and Park Mitigation Fees. Project planning and design began in fiscal year 17-18, construction started in the summer of 2022 and with completion anticipated summer 2024.</p>	3, 1	2,425
RP10006	PF	LB	Active	Timber Cove California Coastal Trail	<p>Trail feasibility work is underway to identify a continuous 3-mile trail alignment parallel to Highway 1 for the California Coastal Trail. Work is currently supported by three funding sources.</p> <p>The goal is to safely connect Stillwater Cove Regional Park to Fort Ross State Historic Park for pedestrian and bicycle access. The County and State hold 13 Offers to Dedicate Coastal Access related to the California Coastal Commission's approval of the Timber Cove development.</p> <p>The feasibility study is being coordinated with the update of the Local Coastal Plan, which is currently in process and led by the Permit Sonoma. Trail design is planned to follow the approval of the Feasibility Study and the adoption of the Local Coastal Plan.</p>	5	2,168
RP10006	PF	LB	Active	Timber Cove California Coastal Trail	<p>Trail feasibility work is underway to identify a continuous 3-mile trail alignment parallel to Highway 1 for the California Coastal Trail. Work is currently supported by three funding sources.</p> <p>The goal is to safely connect Stillwater Cove Regional Park to Fort Ross State Historic Park for pedestrian and bicycle access. The County and State hold 13 Offers to Dedicate Coastal Access related to the California Coastal Commission's approval of the Timber Cove development.</p> <p>The feasibility study is being coordinated with the update of the Local Coastal Plan, which is currently in process and led by the Permit Sonoma. Trail design is planned to follow the approval of the Feasibility Study and the adoption of the Local Coastal Plan.</p>	5	2,168
RP10006	PF	LB	Active	Timber Cove California Coastal Trail	<p>Trail feasibility work is underway to identify a continuous 3-mile trail alignment parallel to Highway 1 for the California Coastal Trail. Work is currently supported by three funding sources.</p> <p>The goal is to safely connect Stillwater Cove Regional Park to Fort Ross State Historic Park for pedestrian and bicycle access. The County and State hold 13 Offers to Dedicate Coastal Access related to the California Coastal Commission's approval of the Timber Cove development.</p> <p>The feasibility study is being coordinated with the update of the Local Coastal Plan, which is currently in process and led by the Permit Sonoma. Trail design is planned to follow the approval of the Feasibility Study and the adoption of the Local Coastal Plan.</p>	5	2,168
RP19012	PF	LB	Active	West County Trail - Green Valley Road	<p>Planning and construction to close gaps in the West County Trail. Work is currently supported by four funding sources.</p> <p>This project is for a 0.26-mile trail paralleling Green Valley Road between Ross Road and Atascadero Creek. This trail segment will close the gap between the trail north to Forestville and the trail south to Graton, increasing safety and improving trail user experience.</p>	5	1,352
RP21010	PF	LB	Active	West County Trail - Highway 116 to River Road	<p>This project will extend the West County Trail from Highway 116 in Forestville toward the Russian River. Work is currently supported by two funding sources.</p> <p>Work will include acquisition, planning, and construction for a 0.4-mile Class 1 trail paralleling the east side of Mirabel Road from Highway 116 to Forestville Youth Park. In addition, extending the Class 1 Trail to Davis Road and/or River Road will be evaluated. Work may be completed in phases, as funding is available.</p> <p>Timing of this trail segment will be coordinated with Sonoma Public Infrastructure. Safety improvements and bicycle/pedestrian intersection upgrades at Highway 116 and Mirabel Road are included and road shoulder widening is planned for Mirabel Road.</p> <p>This is a portion of project number 84 in the adopted 2010 Sonoma County Bicycle and Pedestrian Plan, which also designates Regional Parks as responsible for establishing and maintaining Class 1 bikeways.</p>	5	1,205
RP19013	PF	LB	Active	West County Trail - Occidental Road	<p>Acquisition and planning for a 0.87-mile Class 1 trail paralleling Occidental Road from Highway 116 to the West County Trail/Occidental Road intersection, including intersection improvements. Work is currently supported by five funding sources.</p> <p>Occidental Road travels east-west and provides a critical on-road connection for the West County Trail. The trail is located directly north and south of Occidental Road and trail users must use the road shoulders to continue onto the West County Trail.</p> <p>This project includes working closely with Sonoma Public Infrastructure and would provide a trail separated from the road, closing the trail gap. Regional Parks accepted an offer to dedicate a trail easement in 2016 for a portion of the needed right-of-way.</p>	5	3,370



COUNTY OF SONOMA  
**CAPITAL IMPROVEMENT PLAN - Bike & Pedestrian Infrastructure Projects**  
 FY 2024-2029



**REGIONAL PARKS**

REQ #	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	FUNDING REQUESTED \$ '000
RP16017	F	LB	Active	Wohler Beach Improvements	This project includes planning and design, environmental review, permitting, and construction of a new regional multi-use trail connecting Riverfront Regional Park to the Wohler Bridge facility. Work is currently supported by six funding sources. The project includes a section of trail to be constructed through Sonoma Water property, which will require new security measures to protect the public water system. The project also includes a new restroom, new parking area, possible staff / caretaker housing, picnic sites and trail signs, and related amenities. The project will improve the safety, health, environmental quality, and provide additional recreational and educational opportunities. Integrating with Sonoma Water's Water Education Center will address visitor issues, parking and operational issues while adding extensive value for all visitors engaged in river education.	5	2,710
RP16017	F	LB	Active	Wohler Beach Improvements	This project includes planning and design, environmental review, permitting, and construction of a new regional multi-use trail connecting Riverfront Regional Park to the Wohler Bridge facility. Work is currently supported by six funding sources. The project includes a section of trail to be constructed through Sonoma Water property, which will require new security measures to protect the public water system. The project also includes a new restroom, new parking area, possible staff / caretaker housing, picnic sites and trail signs, and related amenities. The project will improve the safety, health, environmental quality, and provide additional recreational and educational opportunities. Integrating with Sonoma Water's Water Education Center will address visitor issues, parking and operational issues while adding extensive value for all visitors engaged in river education.	5	2,710
RP16017	F	LB	Active	Wohler Beach Improvements	This project includes planning and design, environmental review, permitting, and construction of a new regional multi-use trail connecting Riverfront Regional Park to the Wohler Bridge facility. Work is currently supported by six funding sources. The project includes a section of trail to be constructed through Sonoma Water property, which will require new security measures to protect the public water system. The project also includes a new restroom, new parking area, possible staff / caretaker housing, picnic sites and trail signs, and related amenities. The project will improve the safety, health, environmental quality, and provide additional recreational and educational opportunities. Integrating with Sonoma Water's Water Education Center will address visitor issues, parking and operational issues while adding extensive value for all visitors engaged in river education.	5	2,710

221,516

**DESCRIPTION:**

**REQ:**

*For Regional Parks:*

This is the project tracking number assigned for the CIP with department, origination year, and project number

**FUNDING STATUS**

*For Regional Parks:*

F = Fully Funded; PF = Partially Funded; U = Unfunded; FBO= Funded By Others

**PROJECT TYPE**

*For Regional Parks:*

LB = All construction and acquisition associated with new infrastructure; ME = Major Equipment; IMP = improvements and renovations of existing facilities and infrastructure; MT = maintenance that maintains but does not appreciably extend the useful life; PL = Plannin

**PROJECT STATUS**

*For Regional Parks:*

ACTIVE = Currently in progress; REQUEST = Requesting new project

**PROJECT NAME**

Name of the project - keywords / brief description

**PROJECT DESCRIPTION**

Description of project - may include details / current status update

**BUILDING / SITE LOCATION**

*For Regional Parks:*

Location of the project by Supervisorial District

**FUNDING REQUESTED '000**

Funding needed to complete the project in thousands of dollars





## FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: **April 26, 2024**

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

**Submitted By:** Lynda Hopkins

**Department:** Board of Supervisors

**Date:** April 26, 2024

**Inquiry Number:** BIR13

**Title:**

Cannabis Tax Collection

**Request/Question:**

After the passage of Measure A, the Sonoma County Cannabis Business Tax on March 7, 2017, businesses engaged in the cultivation or manufacturing of cannabis/cannabis products within the unincorporated areas of Sonoma County are required to pay taxes.

Cannabis program costs are funded by cannabis business tax revenue and cannabis business tax fund balance. The County's overall cost of managing the cannabis program is projected to be \$1.7 million for FY24-25 and climb to \$1.8 million by FY26-27.

Please provided the cannabis tax fund balance. Please provide projected cannabis business tax revenue for FY24-25, FY25-26, FY26-27.

It is our understanding the Department of Health Services Environmental Health Division, Department of Agriculture/Weights & Measures, and the CAO/BOS have position allocations that receive funding through the cannabis program. Please list these positions and illustrate how the positions are funded utilizing permit fee and Code Enforcement funding, cannabis tax revenue, the cannabis business tax fund balance, and other relevant sources. Please specify the percentage of funding from the cannabis program for each position, along with the portion of the position dedicated to the program.

**Staff Response:**

The Cannabis Program (i.e.: staffing, county counsel, contract services) is primarily funded by revenue from the Cannabis Business Tax and, where applicable, Cannabis permitting fees.

Below is a table showing the projected ending fund balance and projected Cannabis Business Tax revenue (actual numbers are provided for FY 22-23 as the most recent completed year) through FY 26-27.

	Projected Ending Fund Balance	Projected Cannabis Business Tax Revenue
FY 22-23*	\$4,993,920	\$1,447,164
FY 23-24	\$3,686,721	\$1,600,000
FY 24-25	\$2,777,036	\$1,400,000
FY 25-26	\$2,411,868	\$1,400,000
FY 26-27	\$1,999,415	\$1,400,000

\*For FY 22-23, Ending Fund Balance and Cannabis Business Tax Revenue are actual revenue received and actual year end fund balance.

Below is a table showing Cannabis Program positions, job class allocation, funding source(s), and FY 24-25 estimated costs. The numbers in the Job Class Allocation table below reflect the percentage of the position workload dedicated to the Cannabis Program with the exception of the County Administrator's Office staff (the Administrative Analyst dedicates approximately 50% of time and the Administrative Aide dedicates up to 50% of time to the Cannabis Program).

<b>Positions funded</b>	<b>FTE</b>	<b>Job Class Allocation</b>	<b>Funding Source</b>	<b>FY 24-25 Estimated Costs Costs*</b>
<b>Department of Agriculture/Weights &amp; Measures</b>	1.0	1.0 Program Manager	Cannabis Business Tax revenue/fund balance supplements permit and inspection fee revenue, cannabis fine and penalty revenue; estimated costs are the maximum that would be transferred if fee revenue is not available	\$208,660
<b>Permit Sonoma*</b>	1.5	1.0 Senior Code Enforcement Inspector	Cannabis Business Tax revenue/fund balance	\$278,707
		0.5 Code Enforcement Inspector		\$111,642
<b>County Administrator's Office</b>	1.5	1.0 Administrative Analyst	Cannabis Business Tax revenue/fund balance (90%-100%), GO-Biz Cannabis Equity Grant (no more than 10%)	\$223,407
		0.5 Administrative Aide		\$75,481
<b>Auditor-Controller- Treasurer-Tax Collector</b>	3.33	0.33 Revenue Accounting Division Manager	Cannabis Business Tax revenue/fund balance	\$80,749
		0.5 Supervising Accountant		\$101,293
		0.5 Accountant Auditor		\$62,897
		1.0 Accountant		\$187,749
		1.0 Senior Account Clerk		\$67,568
<b>Department of Health Services</b>	0.73	0.33 Environmental Health Manager 0.40 Senior Environmental Health Specialist	Cannabis Business Tax revenue/fund balance supplements permit and inspection fee revenue; estimated costs are the maximum that would be transferred if fee revenue is not available	\$132,107

\*Permitting costs by Permit Sonoma are 100% covered by fees at full cost recovery. Permit Sonoma fine revenue is highly unpredictable and is not used to fund positions. Fine revenue is deposited into the General Fund.

Permit Sonoma has requested, as part of the Program Change Request process, extension of 2.0 FTE time-limited positions (see table below) for the Cannabis Program Update and Environmental Impact Report already underway, to be completed in FY 24-25. The costs noted in the table below would be in addition to the positions and funding noted above.

<b>Positions funded</b>	<b>FTE</b>	<b>Job Class Allocation</b>	<b>Funding Source</b>	<b>FY 24-25 Estimated Costs Costs</b>
<b>Permit Sonoma</b>	2.0	1.0 Supervising Planner	Cannabis Business Tax revenue/fund balance	\$235,725
		1.0 Planner III		\$217,200



## FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: **April 26, 2024**

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

**Submitted By:** Lynda Hopkins

**Department:** BOS

**Date:** April 26, 2024

**Inquiry Number:** BIR14

**Title:**

County Leases

**Request/Question:**

Please provide an inventory of County owned and leased buildings. Include information on lease effective date, total rentable square feet, and rental rates billed to the occupant of the building.

**Staff Response:**

Attached is an inventory, prepared by Sonoma Public Infrastructure, of County-owned and County-leased properties managed by SPI-Real Estate. The inventory identifies the department or entity, property address, commencement date and expiration date, and the annual rent.



## FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: April 26, 2024

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

**Submitted By:** Lynda Hopkins

**Department:** BOS

**Date:** April 26, 2024

**Inquiry Number:** BIR15

**Title:**

HSD, CalFresh Response Times

**Request/Question:**

At Budget Workshops, we heard challenges relating to CalFresh administration. Please provide the following:

1. Average CalFresh and Medi-Cal incoming and outgoing call volume (daily).
2. Average Economic Assistance wait times by phone and in-person at the Santa Rosa facility. Specific to phone inquiries, please segment data to illustrate the difference in wait time for individuals with appointments and individuals cold calling for assistance.
3. Number of CalFresh applications in FY23-24 that resulted in a denial due to incomplete client interview.

**Staff Response:**

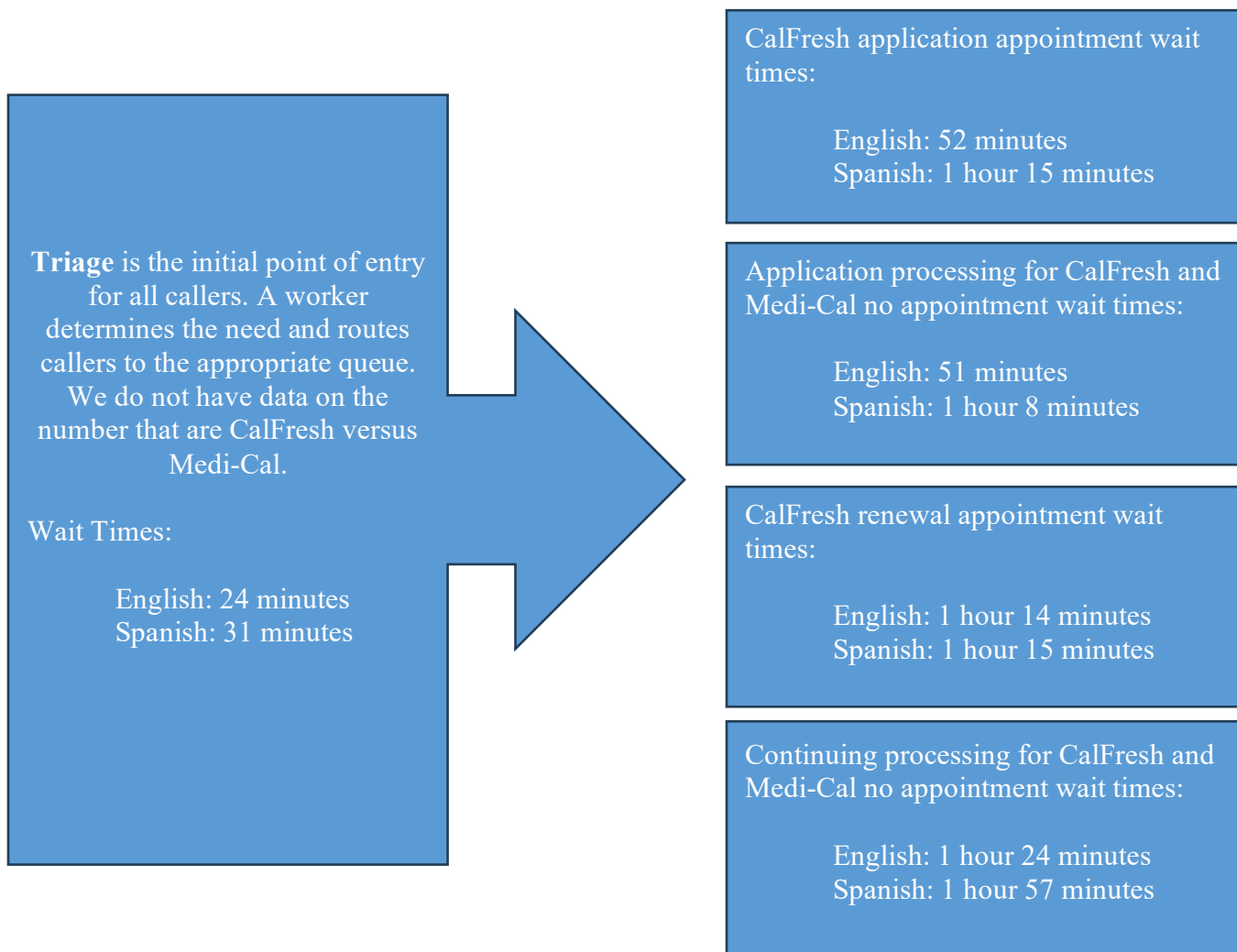
1. Average CalFresh and Medi-Cal incoming and outgoing call volume (daily).

There was an average of 693 total daily calls (includes inbound and outbound) in the month of April 2024 for Medi-Cal and CalFresh.

2. Average Economic Assistance wait times by phone and in-person at the Santa Rosa facility. Specific to phone inquiries, please segment data to illustrate the difference in wait time for individuals with appointments and individuals cold calling for assistance.

The Human Services Department (HSD) does not track wait times for in-person appointments. All clients that arrive in person check in at a kiosk in the lobby and receive a ticket that is called when it's their turn to be seen. In April 2024, we saw 4,278 individuals in our office, which was an average of 204 individuals per day seeking CalFresh and/or Medi-Cal.

The following is a diagram of our call handling phone tree which includes wait times.



Although the wait times for both the appointment and non-appointment queues look similar, this is because while everyone with an appointment is moved from triage to the appointment queue, the volume of those without appointments is controlled such that if there are already too many people waiting in queue, they must call back another time and aren't added to the queue. This is done to control the volume so HSD staff can work with everyone waiting by the end of the day.



3. Number of CalFresh applications in FY23-24 that resulted in a denial due to incomplete client interview.

HSD has data on all applications that are denied, but not specifically those denied for incomplete client interview. It should be noted that while an incomplete interview would lead to a denied application, several attempts would be made to try to complete the interview. From May 2023 to April 2024 we processed 18,867 CalFresh applications: 8,618 were approved and 10,248 were denied.



## FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: April 26, 2024

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

**Submitted By:** Lynda Hopkins

**Department:** BOS

**Date:** April 26, 2024

**Inquiry Number:** BIR16

**Title:**

Opioid Settlement Funds

**Request/Question:**

Please conduct a feasibility assessment to determine if opioid settlement funds can be utilized to partially or fully fund the restoration of the Sheriff's Office Narcotics Units, which would require 5 FTE and \$263,250 in one-time funds and \$1,520,040 in on-going funds in FY24-25.

**Staff Response:**

As requested, staff conducted a feasibility study for the funding of a Sheriff's Office Narcotics Unit with Prescription Opioid Litigation Settlement funding. This study did not take into account the Department of Health Services planning efforts for usage of the funding. Health Services will be presenting an expenditure plan for these funds for consideration by the Board on July 9<sup>th</sup>, 2024.

Beginning last fiscal year, Sonoma County is projected to receive payments from Opioid Settlements and Bankruptcies in the amount of \$1.5m annually until 2027 then decreasing to about \$1m annually until 2040. This estimated amount is for the three settlements and bankruptcies currently being disbursed. There are still five settlements pending so this amount is likely to increase as those settlements are finalized. The settlement agreements and bankruptcy plan define the allowable uses for the funds. The Department of Health Care Services (DHCS) is the oversight and monitoring entity for funds received through these agreements.

As outlined on the DHCS California Opioid Settlement agreement website (<https://www.dhcs.ca.gov/provgovpart/Pages/California-Opioid-Settlements.aspx>), 50% of the funds received must be spent on High Abatement Activities. The High Abatement Activities broadly includes substance use disorder facilities or infrastructure, helping communities of color impacted by substance abuse, diversion programs, purchasing naloxone, and/or youth intervention programs. The Narcotics Unit, as currently defined in the PCR, would not be considered a High Abatement Activity as it primarily focuses on enforcement of drug laws so it would only be applicable for 50% of the annual settlement payment. With a 50% cap applicable for the unit, \$750,000 annually is the highest amount potentially available under the current finalized agreements. This will increase as more settlements are finalized.

There are other allowable uses that are not High Abatement Activities outlined in the agreements. These uses focus around treatment, prevention, and other strategies related to first responders, planning, training, and research. Law Enforcement activities are an allowable expense under these approved uses but are aimed towards “community-based public health approaches to prevention, treatment, recovery, and/or harm reduction.” The attached Law Enforcement Fact sheet outlines various types of programs available for opioid funding.

The PCR for the Narcotics Unit is not absolutely defined showing all its responsibilities. It does state that the primary duty of the unit will be enforcement, which is not an allowable use. It also states that outreach to community organizations and schools will occur, which is an allowable expense. There are likely some other activities the unit is conducting that are available for funding but still needing to be defined, such as training and purchasing of naloxone. Staff requested a review from the State on eligibility of a proposed narcotics unit, and State staff provided input in alignment with the statements above.

Further development of the program would be required to determine what level of total costs would be eligible. The Sheriff will continue to work with Health Services and other agencies on recommendations, and the Board could consider allocating part of the available funding toward eligible narcotics program costs when the planning efforts around Opioid Settlement funding come to the Board in July. If the Board desires to fund the Sheriff’s Office Narcotics Unit at budget hearings, other sources will need to be identified.



# LAW ENFORCEMENT EXPENSES WITH OPIOID SETTLEMENT FUNDS

## Fact Sheet

California Participating Subdivisions receiving allocations from the California Abatement Accounts Fund are required to fund future opioid remediation activities, as listed in Exhibit E of the National Opioid Settlement Agreements. This includes the ability to fund local law enforcement agencies to conduct opioid-related activities. This fact sheet is intended to highlight allowable and non-allowable law enforcement expenditures for California Abatement Accounts funds.

More information about opioid settlement funds can be found on the [DHCS Opioid Settlements webpage](#). Questions can be directed to [OSF@dhcs.ca.gov](mailto:OSF@dhcs.ca.gov).

### Allowable Law Enforcement Activities

Settlement funds are intended to be used for future remediation of the opioid crisis, and efforts should be focused on community-based public health approaches to prevention, treatment, recovery, and/or harm reduction. A comprehensive list of allowable activities for the California Abatement Accounts Fund can be found in [Exhibit E](#) of the National Opioid Settlement Agreements, including law enforcement activities. Specific law enforcement activities must fall into one or more of the following categories, all of which **must** focus on opioid remediation:

- » Education or training on opioid remediation for first responders;
- » Diversion from the criminal justice system;
- » Warm handoff or overdose response;
- » Naloxone purchase and/or distribution;
- » Treatment within corrections or transitioning into the community;
- » Drug take back or disposal; and
- » Wellness and support services for first responders related to secondary trauma associated with opioid-related emergency events.

## Exhibit E of the National Settlement Agreements

Participating Subdivisions may coordinate with local law enforcement agencies to implement the activities outlined in [Exhibit E](#) of the National Opioid Settlement Agreements.<sup>1</sup> Exhibit E is broken into Schedule A (Core Strategies) and Schedule B (Approved Uses). Schedule A provides a list of core opioid remediation strategies identified through the National Opioid Settlements, while Schedule B provides a list of additional opioid remediation strategies identified through the settlements.

**Table 1 at the end of this document provides a list of Exhibit E activities relevant to law enforcement.**

## California's High Impact Abatement Activities

Importantly, **at least 50 percent of California Abatement Accounts funds must be spent on one or more of California's High Impact Abatement Activities (HIAA)**. The HIAA are specific activities that the State of California has prioritized for the use of opioid settlement funds. California's HIAA ensure that funds are spent toward marginalized communities that are disproportionately impacted by opioid use disorder (OUD); substance use prevention for vulnerable youth; building substance use disorder (SUD) treatment infrastructure; diverting people with a SUD from the justice system; and expanding naloxone access. California's HIAA are listed below.

No.	Activity
1	Provision of matching funds or operating costs for substance use disorder facilities with an approved project within the <a href="#">Behavioral Health Continuum Infrastructure Program (BHCIP)</a>
2	Creating new or expanded substance use disorder (SUD) treatment infrastructure
3	Addressing the needs of communities of color and vulnerable populations (including sheltered and unsheltered homeless populations) that are disproportionately impacted by SUD

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<sup>1</sup> The List of Opioid Remediation Uses ("Exhibit E") was established in the 2021 National Janssen and Distributors Settlement Agreements. Since its creation, Exhibit E has been used as the basis of eligible opioid remediation uses for funds received from California Opioid Settlements.

No.	Activity
4	Diversion of people with SUD from the justice system into treatment, including by providing training and resources to first and early responders (sworn and non-sworn) and implementing best practices for outreach, diversion and deflection, employability, restorative justice, and harm reduction
5	Interventions to prevent drug addiction in vulnerable youth
6	The purchase of naloxone for distribution and efforts to expand access to naloxone for opioid overdose reversals.

## Criminal Justice Diversion

California's HIAA #4 relates to diversion from the criminal justice system. Diversion is a term used to describe intervention approaches that redirect individuals with an SUD away from formal processing in criminal justice settings and into treatment, recovery, and/or other support services. Diversion strategies include pre-arrest, pre-arraignment, and pre-trial activities aimed at directing an individual towards a treatment or care program as an alternative to imprisonment. For example, many diversion programs involve law enforcement engagement with individuals at the point of a potential arrest, and offer referrals to behavioral health services, other physical health services, social supports, and harm reduction resources.

For more information and examples of diversion programs, visit:

- » National Council on Mental Wellbeing: [Deflection and Pre-arrest Diversion to Prevent Opioid Overdose](#)
- » AddictionFreeCA.org: Information about Opioid Treatment in [California's Jails and Drug Courts](#)
- » [Civil Citation Network](#)
- » [The Police Assisted Addiction and Recovery Initiative \(PAARI\)](#)
- » [Law Enforcement Assisted Diversion \(LEAD\) Model](#)
- » [Drug Abuse Response Team \(DART\)](#)
- » [Naloxone Plus Strategies](#)
- » [Civil Citation Network Pre-Arrest Diversion Program](#)
- » [Narcotics Diversion to Treatment Initiative](#)

## Unallowable Law Enforcement Activities

A list of unallowable activities is available in the [Opioid Settlement Guiding Principles Resource](#). Additional law enforcement activities that may **not** use funds from the Abatement Accounts Fund include:

- » Conducting search and seizure activities, including the purchase of K9s;
- » Providing training not specific to opioid remediation;
- » Activities or equipment related to the apprehension of suspects, such as the BolaWrap handheld device and other compliance tools;
- » Gathering evidence for prosecution of potential criminal activities;
- » Purchasing equipment for the identification of illicit substances that result in criminal charges in correctional facilities, such as body scanners;
- » Purchasing equipment for the purpose of evidence gathering for prosecution, such as the TruNarc Handheld Narcotics Analyzer;
- » Purchasing equipment not related to the treatment of SUD or mental health conditions, such as automated external defibrillators (AEDs), first aid kits, extrication equipment, gloves;
- » Providing officer health/wellness services not specifically geared toward addressing secondary trauma associated with opioid-related emergency events and response; and
- » Covering direct and indirect costs not in alignment with [DHCS' Reasonable Administrative Costs policy](#).

## Additional Resources

- [Guiding Principles for Allocating Opioid Settlement Funds](#)
- [Evidence Based Strategies for Abatement of Harms from the Opioid Epidemic](#)
- [SAMSHA Evidence-Based Practices Resource Center](#)



## Table 1. Exhibit E Allowable Law Enforcement Activities for Opioid Remediation

The below table lists Exhibit E activities relevant to law enforcement, matched with potential High Impact Abatement Activities that may be relevant depending on the focus of the effort.

### Education and Training on Medication-Assisted Treatment (MAT), SUD, and/or Naloxone

Location in Exhibit E	Description/Example Activities	Potential High Impact Abatement Activity (HIAA)
Schedule A, A (Naloxone), 1	Expand training for first responders, schools, community support groups and families.	3, 6
Schedule A, A (Naloxone), 1	Increase distribution to individuals who are uninsured or whose insurance does not cover the needed service.	3, 6
Schedule A, B (MAT), 3	Provide MAT education and awareness training to healthcare providers, EMTs, law enforcement, and other first responders.	-
Schedule B, Part I, D (Criminal Justice-Involved Persons), 7	Provide training on best practices for addressing the needs of criminal justice involved persons with OUD and any co- occurring SUD/MH conditions to law enforcement, correctional, or judicial personnel or to providers of treatment, recovery, harm reduction, case management, or other services offered in connection with any of the strategies described in this section.	3, 4
Schedule B, Part II, H (Preventing OD), 3	Training and education regarding naloxone and other drugs that treat overdoses for first responders, overdose patients, patients taking opioids, families, schools, community support groups, and other members of the general public.	6

## Education and Training for Officers on Dealing with Fentanyl

Location in Exhibit E	Description/Example Activities	Potential HIAA
Schedule B, Part III, I (First Responders), 1	Education of law enforcement or other first responders regarding appropriate practices and precautions when dealing with fentanyl or other drugs.	-

## Diversion Activities

Location in Exhibit E	Description/Example Activities	Potential HIAA
Schedule A, G (Prevention Programs), 5	Funding and training for first responders to participate in pre-arrest diversion programs, post-overdose response teams, or similar strategies that connect at-risk individuals to behavioral health services and supports.	4
Schedule B, Part I, D (Criminal Justice-Involved Persons), 1 (1-6)	<p>Support pre-arrest or pre-arraignment diversion and deflection strategies for persons with OUD and any co-occurring SUD/MH conditions, including established strategies such as:</p> <p>Self-referral strategies such as the Angel Programs or the Police Assisted Addiction Recovery Initiative (“PAARI”);</p> <p>Active outreach strategies such as the Drug Abuse Response Team (“DART”) model;</p> <p>“Naloxone Plus” strategies, which work to ensure that individuals who have received naloxone to reverse the effects of an overdose are then linked to treatment programs or other appropriate services;</p>	3, 4

Location in Exhibit E	Description/Example Activities	Potential HIAA
Schedule B, Part I, D (Criminal Justice-Involved Persons), 1 (1-6)	<p>Officer prevention strategies, such as the Law Enforcement Assisted Diversion (“LEAD”) model;</p> <p>Officer intervention strategies such as the Leon County, Florida Adult Civil Citation Network or the Chicago Westside Narcotics Diversion to Treatment Initiative; or</p> <p>Co-responder and/or alternative responder models to address OUD-related 911 calls with greater SUD expertise.</p>	3, 4

### Warm Handoff to Treatment/Participation in Overdose Response Teams

Location in Exhibit E	Description/Example Activities	Potential HIAA
Schedule A, E (Hand-off Programs), 2	Expand warm hand-off services to transition to recovery services	4
Schedule B, Part I, C (Connect People), 11	Expand warm hand-off services to transition to recovery services.	4

## Purchase and Distribution of Naloxone

Location in Exhibit E	Description/Example Activities	Potential HIAA
Schedule A, A (Naloxone), 2	Increase distribution to individuals who are uninsured or whose insurance does not cover the needed service	3, 6
Schedule B, Part II, H (Preventing OD), 1	Increased availability and distribution of naloxone and other drugs that treat overdoses for first responders, overdose patients, individuals with OUD and their friends and family members, schools, community navigators and outreach workers, persons being released from jail or prison, or other members of the general public	3, 6

## Substance Use Treatment Services to Individuals in Correctional Facilities or Transitioning to the Community

Location in Exhibit E	Description/Example Activities	Potential HIAA
Schedule B, Part I, D (Criminal Justice-Involved Persons), 2	Support pre-trial services that connect individuals with OUD and any co-occurring SUD/MH conditions to evidence-informed treatment, including MAT, and related services.	3, 4
Schedule B, Part I, D (Criminal Justice-Involved Persons), 3-6	Support treatment and recovery courts that provide evidence-based options for persons with OUD and any co-occurring SUD/MH conditions.	2, 3
Schedule B, Part I, D (Criminal Justice-Involved Persons), 3-6	Provide evidence-informed treatment, including MAT, recovery support, harm reduction, or other appropriate services to individuals with OUD and any cooccurring SUD/MH conditions who are incarcerated in jail or prison.	2, 3

Location in Exhibit E	Description/Example Activities	Potential HIAA
Schedule B, Part I, D (Criminal Justice-Involved Persons), 3-6	Provide evidence-informed treatment, including MAT, recovery support, harm reduction, or other appropriate services to individuals with OUD and any cooccurring SUD/MH conditions who are leaving jail or prison or have recently left jail or prison, are on probation or parole, are under community corrections supervision, or are in re-entry programs or facilities.	2, 3
Schedule B, Part I, D (Criminal Justice-Involved Persons), 3-6	Support critical time interventions (“CTI”), particularly for individuals living with dual-diagnosis OUD/serious mental illness, and services for individuals who face immediate risks and service needs and risks upon release from correctional settings.	2, 3

### Drug Takeback, Disposal, and Education

Location in Exhibit E	Description/Example Activities	Potential HIAA
Schedule A, G (Prevention Programs), 4	Funding for community drug disposal programs	-
Schedule A, H (Expanding SSP), 1	Provide comprehensive syringe services programs with more wrap-around services, including linkage to OUD treatment, access to sterile syringes and linkage to care and treatment of infectious diseases.	3
Schedule B, Part II, G (Prevent Misuse), 4	Drug take-back disposal or destruction programs.	-

## Wellness Services for Officers

Location in Exhibit E	Description/Example Activities	Potential HIAA
Schedule B, Part III, I (First Responders), 2	Provision of wellness and support services for first responders and others who experience secondary trauma associated with opioid-related emergency events.	-

## FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: **April 26, 2024**

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

**Submitted By:** Lynda Hopkins

**Department:** BOS

**Date:** April 26, 2024

**Inquiry Number:** BIR17

**Title:**

Staffing Models

**Request/Question:**

Please provide historical CAO and County Counsel budget and staffing information plotted out over the last 25 years. Indicate years when there was a CEO model instead of a CAO model and include the count of Department Heads during the CEO model years.

**Staff Response:**

Please find information regarding the annual budget and allocated positions for the County Administrators Office and County Counsel's Office, starting with FY 1999/2000. Historical documents do not readily identify when the organization was under a CEO versus CAO model, however we have noted the number of department heads who were appointed by the CAO during each budget year.

Fiscal Year	CAO Budget	CAO Staffing	County Counsel Staffing	County Counsel Budget	Department Heads Appointed by CAO	Total Appointed Department Heads	Notes
99/00	\$1,577,608	11.00	\$3,105,090	33.10	3	22	
00/01	\$1,474,185	12.00	\$4,424,424	33.71	3	22	
01/02	\$1,943,376	14.50	\$4,449,583	33.70	3	22	
02/03	\$2,210,169	14.70	\$4,594,970	33.70	3	23	
03/04	\$2,255,201	14.50	\$4,806,790	33.50	3	22	
04/05	\$2,173,999	14.50	\$5,107,187	33.50	3	21	
05/06	\$2,330,719	14.50	\$5,468,968	35.75	3	21	
06/07	\$2,702,557	14.55	\$6,125,769	35.75	3	21	
07/08	\$3,006,847	17.55	\$6,555,804	36.25	3	20	
08/09	\$3,580,980	17.55	\$6,592,395	37.25	18	21	
09/10	\$3,151,367	17.55	\$7,042,600	37.25	18	21	
10/11	\$5,970,240	16.55	\$7,045,022	38.21	3	21	Total CAO/BOS budget was not differentiated in this year, so number includes combined CAO-BOS total. Staffing level reflects the CAO positions only.
11/12	\$2,670,367	13.55	\$6,979,109	36.05	3	21	
12/13	\$2,846,536	14.55	\$7,131,658	36.05	3	21	
13/14	\$2,935,894	16.55	\$7,534,095	38.00	3	21	
14/15	\$3,030,789	16.55	\$7,499,459	38.00	3	21	
15/16	\$3,617,122	20.55	\$7,947,920	38.00	3	21	
16/17	\$4,801,400	21.55	\$8,768,028	42.25	3	21	
17/18	\$4,972,160	21.55	\$9,794,201	44.25	3	21	
18/19	\$6,752,679	25.20	\$10,132,138	44.50	3	20	Office of Recovery and Resiliency added
19/20	\$8,077,267	25.20	\$10,679,990	42.50	3	20	
20/21	\$9,576,061	38.20	\$11,441,164	41.25	8	21	Central Communications Division Added
21/22	\$11,087,429	41.70	\$11,751,083	42.25	8	21	Climate Action and Resiliency Division (CARD) added
22/23	\$11,318,070	42.70	\$11,390,630	41.25	7	20	
23/24	\$12,280,194	50.00	\$13,100,249	41.25	7	20	Energy and Sustainability Unit added to CARD



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**Submitted By:** Lynda Hopkins

**Department:** BOS

**Date:** April 26, 2024

**Inquiry Number:** BIR18

**Title:**

Waste Management/Litter Abatement

**Request/Question:**

As part of the Governance Study conducted in District 5, community members expressed concern regarding solid waste management and illegal dumping in unincorporated areas.

Please detail waste management services provided in Sonoma County including illegal dumping on publicly owned property that is not in Public Infrastructure's right of way along roadways, as well as routine waste collection services provided in unincorporated downtown areas. Analysis should exclude residential Recology services. Please include all services, including those funded through District TOT funds. Please break down service expenditures by geographic location and indicate the type of service provided and funding source whenever possible.

Are there any available State grants (ie: CalRecycle) to address solid waste collection needs in unincorporated areas?

**Staff Response:**

**Overview of Illegal Dumping and Waste Management Services:** In unincorporated areas of Sonoma County, the responsibility for managing illegal dumping varies depending on the owner of the property.

- On private property, illegal dumping is considered a civil matter and falls to the property owner.
- On public property owned by entities other than the County, that entity would be responsible for managing cleanup.
- When illegal dumping occurs on County-owned property or Public Infrastructure Department (PI) right of way, it is typically addressed by PI staff (typically roads) or through coordination with the Probation Department's Supervised Adult Crew (SAC) which performs cleanups.

**Waste Management in Downtown Guerneville:** Recology plays a crucial role in maintaining cleanliness and managing waste in downtown Guerneville, offering several vital services to the community.

**Litter Collection in Downtown Guerneville:** In downtown Guerneville, Recology manages the collection of waste from seventeen 32-gallon cans, with service frequency adjusting based on seasonal demands. This essential service contributes significantly to maintaining the area's cleanliness and accessibility.

- **Background and Current Service Provision:** Originally, this litter collection service was provided by a local couple dedicated to supporting the community. After one of the partners passed away, there was a notable gap in service provision. Recognizing the community's need, Recology stepped in to fill this void. They currently offer this service free of charge as a community support initiative.
- **Service Continuity:** It's crucial to understand that while Recology has generously provided this service, it is not covered under our existing franchise agreement and is not a guaranteed permanent arrangement. The continuation of this free service relies on periodic evaluations and agreements between the district and Recology, aimed at addressing community needs while navigating the financial and operational logistics involved.
- **Street Sweeping:** Recology ensures that public roads are swept every five weeks to maintain cleanliness and prevent debris accumulation.
- **Roving Litter Crew:** A dedicated team responds to instances of illicit dumping within the right of way on an as-needed basis. Tracking of specific locations is not currently maintained.

**Recology's Role in Right-of-Way Waste Management:** The management of waste along the County's right of way is crucial for maintaining both aesthetic and environmental standards in our community areas.

- **Street and Bike Lane Sweeping Services:** Recology is responsible for sweeping 132 miles of roadways on a regular 5 to 6-week rotation Countywide which includes approximately 1 mile of downtown Guerneville, in addition to cleaning 70 miles of bike lanes each year. This routine maintenance is funded through franchise fee funds at a cost of \$13,174.51 per month. It's important to note that for special events or in response to significant occurrences that result in excess roadside litter, staff has the flexibility to re-allocate sweeping resources to focus as needed to ensure our streets and bike lanes remain clean and safe for public use.
- **Comprehensive Litter and Dumping Management:** This includes the collection of roadside litter, the management of illegal dumping sites, and the removal of deceased animals from county roads, at a cost of \$18,101.93 per month, also funded by franchise fees.

#### **Services Under the Master Operating Agreement with Republic Services:**

The County's partnership with Republic Services is designed to support a range of community-focused waste management initiatives. This collaboration helps facilitate significant environmental stewardship activities throughout the county.

- **Community Cleanup Program:** As part of the County's agreement with Republic Services, up to \$25,000 annually is allocated for disposal fees at County transfer stations. These funds are specifically earmarked to waive the costs associated with city and/or non-profit organized community cleanup events, which benefit beaches, creeks, and local neighborhoods. It's important to note that while disposal fees are covered, the program does not extend to the transport or manual handling of collected waste.
- **Funding Structure:** The funds allocated for this program operate on a "use it or lose it" basis within each contract year. Despite the availability of these funds, it has been observed that on average \$10,000-\$15,000 often goes unused by the year's end. This underscores a potential area for increased community engagement and utilization of resources to ensure maximum benefit from the program.

**Exploration of Funding and Grants:** While current options from CalRecycle are limited, PI is actively pursuing a range of funding avenues to support our waste management efforts across local, state, and federal levels.

**Emergency Services for District 5:** In addition to our regular waste management services, PI has established specific on-call emergency contracts to address emergency events, including flood events throughout the county. These contracts are designed to quickly and efficiently mobilize resources during such emergencies, ensuring the community's safety and well-being. It's important to note that these contracts do not have a predefined funding

mechanism. Instead, the Board of Supervisors will determine the appropriate funding during the occurrence of an event. These contracts are also vetted by FEMA and are typically eligible for reimbursement should a federal emergency be declared.

#### Assistance with Homeless Camp Cleanups:

In addressing the complex challenges associated with homeless camps in public right-of-way areas, Sonoma County has implemented a targeted strategy to manage and mitigate the impacts, especially concerning hazardous waste.

- **Contractual Arrangement with Ancon Marine:** To effectively handle the cleanup of hazardous waste resulting from homeless encampments, we have established a contractual relationship with Ancon Marine. This company specializes in hazardous waste management and environmental cleanup services, making them a suitable partner for these critical tasks.
- **Scope of Services:** Ancon Marine's responsibilities include the safe collection, handling, and disposal of hazardous materials found within homeless camps. This includes, but is not limited to, biohazards, chemical substances, and other hazardous waste that pose significant health risks to the community and environment.
- **Operational Details:** The contract model allows for swift mobilization of Ancon Marine's services upon identification of hazardous waste in homeless camps located in public right-of-way areas. This rapid response capability is crucial in minimizing environmental impact and ensuring public safety.
- **Funding and Oversight:** Cleanup operations by Ancon Marine are financed through targeted allocations from the budgets of departments based on project origination, prioritizing environmental protection and public health and safety. Funding sources differ based on the project's scope; they may come directly from Sonoma Public Infrastructure and its Divisions or, for wider County-level initiatives, from general County funds. Additionally, projects originating outside of Public Infrastructure in other departments will be funded accordingly by those specific entities. Oversight of these operations is managed by the Integrated Waste Operations Division, ensuring compliance with environmental regulations and the efficient use of public resources.

The following tables include information regarding the amount of TOT funds expended by District, related to waste management-type activities, from FY 2021/22 to FY 2023/24.

<b>District 5</b>		
<b>FY of Funds:</b>	<b>Project/Program/Org/Purpose</b>	<b>Amount of Funds Awarded</b>
<b>FY 23-24 Funds:</b>	Downtown Guerneville Trash Clean Up/RR Chamber of Commerce/trash out of river/sanitize downtown	\$20,000.00
<b>FY 23-24 Funds:</b>	Remove trash from Russian River tributaries/Russian River Keeper	\$30,000.00
<b>FY22-23 Funds:</b>	Downtown Guerneville Trash Clean Up/RR Chamber of Commerce/trash out of river/sanitize downtown	\$15,000.00
<b>FY22-23 Funds:</b>	Creek Clean-up butterfly garden/Friends of Fife Creek/remove trash/riparian area clean up	\$5,000.00

<b>FY22-23 Funds:</b>	Russian River Clean-up/Russian River Keeper/remove trash tributaries	\$30,000.00
<b>FY21-22 Funds:</b>	Removing trash Russian River/Russian River Keeper	\$20,000.00
<b>FY21-22 Funds:</b>	Downtown street cleaning/Russian River Chamber of Commerce	\$7,500.00

<b>District 4</b>		
<b>FY of Funds:</b>	<b>Project/Program/Org/Purpose</b>	<b>Amount of Funds Awarded</b>
<b>FY 23-24 Funds:</b>	Fulton Founder's Day Clean up Event/Spring Hills Church	\$750.00
	Cloverdale River Park Vegetation Management/N. SoCo Fire District	\$17,929.12
<b>FY 22-23 Funds:</b>	Care of Russian River/Russian River Keeper clean up habitat restoration	\$25,000.00
<b>FY21-22 Funds:</b>	Russian River Clean Up/Russian River Keeper/ Clean-up of river	\$25,000.00
	Cloverdale River Park Vegetation Management/Probation Dept/water conservation through vegetation management and river clean up	\$28,695.00

<b>District 3</b>		
<b>FY of Funds:</b>	<b>Project/Program/Org/Purpose</b>	<b>Amount of Funds Awarded</b>
<b>FY 23-24 Funds:</b>	Roseland Community Building Initiative/ Nohemi Palomino/community events that will include three neighborhood cleanups on Aston, Moorland, and Roseland neighborhoods/	\$3,500.00

<b>District 1</b>		
<b>FY of Funds:</b>	<b>Project/Program/Org/Purpose</b>	<b>Amount of Funds Awarded</b>
<b>FY22-21 Funds:</b>	Creek Stewardship Program/Sonoma Ecology Center/Development of a Comp Creek cleanup program for San Pablo Bay	\$20,000.00

## FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: April 26, 2024

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

**Submitted By:** Lynda Hopkins

**Department:** Board of Supervisors

**Date:** April 26, 2024

**Inquiry Number:** BIR19

**Title:**

Safe Parking Options

**Request/Question:**

People are living in RVs on the side of roads across the County. These living situations can involve a safety and health hazard both to the individual and the community. RVs 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 safe parking options so people can stay in 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.

To understand the costs associated with vacating an RV or vehicle, perform analysis of calls reporting illegally parked RVs and individuals living in their vehicles in FY23-24 to the Sheriff and County's HEART team (via [solvehomelessness@sonoma-county.org](mailto:solvehomelessness@sonoma-county.org)). If documented, what is the frequency of response? How many RVs have received outreach and notices to vacate? How many have been towed?

What are the additional costs associated with vacating an RV or vehicle, including cleanup of a vacated site? Which department is responsible for cleanup and how is that funded?

Where are current safe parking sites located, including both City and unincorporated areas? How are these sites funded? How many people does each site serve?

**Staff Response:**

The Sheriff's Office records management system does not capture calls for service based on illegally parked RVs or individuals living in their vehicles. While the Sheriff's Office can report the number of vehicles towed during FY 23-24, the data does not discern the type of vehicle or reason for towing. A search was performed with key words: "RV and tow" and "illegally parked" and no results were returned from the database searchable fields.

Anecdotally, the Sheriff's Office does not believe a significant amount of costs are incurred by deputies for illegally parked RVs and/or individuals living in cars because CHP handles the bulk of work related to responding to these types of illegally parked vehicles on roads within the County.

Regarding complaints received about illegally parked RVs by the DHS Homelessness Division via its telephone hotline (707-565-1302) or its E-mail inbox ([solvehomelessness@sonoma-county.org](mailto:solvehomelessness@sonoma-county.org)):

**Hotline:** For FY 23-24 through 04/30/2024 → average 36 calls /month or a total of 359 calls.

**E-mail:** For FY 23-24 through 04/30/2024 → average 13 messages/month or a total of 130 messages

The HEART team (Homeless Encampment & Assistance Resource Team) within the Department of Health Services (DHS) respond to requests within 5 business days. The team responds to all requests regarding RV's, especially in the Guerneville area. DHS does not currently offer safe parking or have enforcement authority. As such, and given that RV-users do not want to be separated from their RV, HEART's offers of assistance such as shelter housing are usually declined. The HEART staff are not involved in notices to vacate.

The only safe-parking site in the county is managed by the City of Santa Rosa on Stony Point Road with 52 parking spaces. City of Santa Rosa's safe parking site is usually at capacity. A few churches offer informal safe parking with their own non-public funds.

## FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: **April 26, 2024**

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

**Submitted By:** Supervisor David Rabbitt

**Department:** CAO

**Date:** April 12, 2024

**Inquiry Number:** BIR20

**Title:**

Comprehensive review of all funds and balances

**Request/Question:**

Provide all sources of potential funds (and balances) for such projects that currently exist including Traffic Mitigation Fees and other locally sourced funds as well as funds from the region (Measure M and Go Sonoma, Tribal Funds if applicable), state, and federal funding sources. Provide restrictions as applicable.

**Staff Response:**

The published FY 2024-25 budget hearings binder materials include a comprehensive Fund Balance Directory (Tab 10), which provides a consistent presentation of estimated ending fund balances as of 6/30/2025 for all County funds: <https://sonomacounty.ca.gov/administrative-support-and-fiscal-services/county-administrators-office/budget-and-operations/budget-reports>

The projected ending fund balances as of 6/30/2025 in the Fund Balance Directory factor both the FY 2023-24 estimated ending fund balances based on third quarter estimates, plus any projected use or accumulation of fund balances based on the FY 2024-25 Recommended Budget. The Fund Balance Directory also provides additional information regarding the purpose of each fund, restrictions on use of fund balance, legal authority for any use restrictions, and the source of funds.

The fund balance directory is specific to County funds, and does not address regional, state, or federal sources. Given the broad nature of this request, it is suggested that District staff work with County Administrator's Office staff outside of the Budget Information Request process to identify specific projects and/or areas of interest to help focus staff's research efforts.





## FY 2024-25 Board of Supervisor Budget Information Request Form

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

**Submitted By:** Supervisor David Rabbitt

**Department:** PI

**Date:** April 12, 2024

**Inquiry Number:** BIR21

**Title:** Pavement Preservation Program (PPP) review of costs

**Request/Question:**

Provide breakdown of costs associated with pavement, drainage, and culvert repair for the period of time the PPP funds have addressed these issues.

**Staff Response:**

Public Infrastructure Department provides the following update on the enhancements made to our Pavement Preservation Program, specifically following the 2019 inclusion of drainage improvements. This strategic addition was implemented to extend the lifespan of our pavement and to address critical localized ponding issues that impact road safety and integrity.

**Overview of Drainage Integration:** The Pavement Preservation Program began in 2014 with the Long-Term Road Plan. Recognizing the essential link between effective water management and pavement condition, in 2019, the Board expanded the Pavement Preservation Program to include drainage improvements. This initiative was driven by the understanding that proper drainage significantly enhances pavement performance and longevity by preventing water accumulation and associated damages.

**Progress and Achievements:**

1. **Drainage Assessment and Planning:** Roadway assessments are conducted to determine the condition of existing culverts under the roadways and to identify critical areas where poor drainage was affecting pavement quality. Based on these assessments, we develop targeted plans to address these issues alongside our regular pavement preservation efforts.
2. **Implementation of Drainage Solutions:** Since the inclusion of drainage improvements in the pavement program, we have successfully implemented a variety of solutions such as the installation of new drainage culverts, ditch clearing where permits allow and upgrading of existing infrastructure. These measures have been integrated into our pavement treatments on roads identified as high priority.
3. **Budget and Cost Management:** Our data indicates that drainage improvements have added 15% to the overall costs of the pavement preservation treatments. This includes construction items related to ditching and culvert work, and the design and inspection of those items. We have strategically managed our resources to accommodate this increase, ensuring that all

interventions stay within the projected budget while addressing both pavement and drainage needs effectively.

In the five years since including drainage in the PPP, we have seen the following average expenditures per project:

- Ditching work costs of 2% of total project construction costs
- Culvert work of 3% of total project construction costs
- Pavement items of 62% of total project construction costs

PROJECT DESCRIPTION	TOTAL COST	CONSTRUCTION COST	DITCHING	%	CULVERT	%	PAVEMENT	%
2019 PPP MAINTENANCE	\$6,560,930	\$5,745,203	\$0	0.0%	\$25,099	0.4%	\$4,132,088	71.9%
2020 PPP MAINTENANCE	\$4,427,718	\$3,738,906	\$108,902	2.9%	\$28,585	0.8%	\$1,402,478	37.5%
2019 PPP CAPITAL	\$8,421,352	\$7,523,997	\$183,824	2.4%	\$368,692	4.9%	\$4,944,499	65.7%
2020 PPP CAPITAL	\$11,095,301	\$9,658,624	\$150,300	1.6%	\$77,925	0.8%	\$6,658,859	68.9%
2021 PPP CAPITAL	\$16,027,793	\$13,413,763	\$235,768	1.8%	\$405,003	3.0%	\$9,088,290	67.8%
2022 PPP CAPITAL & MAINTENANCE	\$24,007,768	\$19,967,418	\$185,439	0.9%	\$1,514,224	7.6%	\$11,911,788	59.7%
<b>Total</b>	<b>\$70,540,863</b>	<b>\$60,047,910</b>	<b>\$864,233</b>	<b>1.4%</b>	<b>\$2,419,528</b>	<b>4.0%</b>	<b>\$38,138,002</b>	<b>63.5%</b>

The remaining work items accompany paving projects and include utility cover adjustments, guardrail, striping, traffic control, environmental permits, engineering design and inspection and more.

4. **Impact on Pavement Preservation:** The integration of drainage solutions has led to noticeable improvements in pavement conditions across the county. Areas that previously experienced frequent ponding and related pavement failures have shown significant enhancement in durability and service life post-intervention.
5. **Challenges and Adaptations:** The expansion of the program scope required adjustments in project management and resource allocation. We faced initial challenges in synchronizing pavement and drainage works. However, through enhanced coordination and the use of innovative techniques, we have streamlined processes to minimize disruptions and maximize efficiency.

#### Next Steps:

- **Continued Monitoring:** We will continue to monitor the performance of the integrated pavement and drainage improvements to ensure long-term effectiveness and make adjustments as necessary.
- **Further Expansion:** The added implementation of drainage features without a corresponding funding increase has resulted in a decrease of road miles included in the annual paving program and additional funding would be needed to continue the robust paving mileage.

**Conclusion:** The decision to incorporate drainage improvements into the Pavement Preservation Program has proven to be a prudent and beneficial enhancement. It has not only resolved immediate

issues related to water accumulation but also contributed to the broader goal of prolonging the life and functionality of our roads.



# FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: **April 26, 2024**

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

**Submitted By:** Supervisor David Rabbitt

**Department:** CAO/BOS

**Date:** April 12, 2024

**Inquiry Number:** BIR22

**Title:** District Budget Breakdown

**Request/Question:**

Provide District by District breakdown of personnel costs for the last and next fiscal year.

**Staff Response:**

The tables below summarize the salary, benefits, and other employee costs for each district:

<b>District 1</b>				
<b>Budgeted Position</b>	<b>Approved FTE</b>	<b>FY 23/24 - Revised Budget</b>	<b>FY 23/24 - YTD Actuals as of 5/10/24</b>	<b>FY 24/25 - Preliminary Budget</b>
Supervisor	1.0 FTE	\$273,693.62	\$249,025.75	\$293,263.29
Staff Assistant II	1.0 FTE	\$227,640.00	\$201,736.51	\$243,528.51
BOS Field Representative*	1.0 FTE	\$169,747.65	\$148,259.97	\$183,120.01
BOS Field Representative	1.0 FTE	\$169,679.97	\$143,687.27	\$183,325.45
Board Aide	0.50 FTE	\$64,310.82	\$74,751.33	\$69,910.44
<b>TOTALS</b>	<b>4.5 FTE</b>	<b>\$905,072.06</b>	<b>\$817,460.83</b>	<b>\$973,147.70</b>
<b>Projected S&amp;B Cost for FY23-24</b>			<b>\$889,910.00</b>	

<b>District 2</b>				
<b>Budgeted Position</b>	<b>Approved FTE</b>	<b>FY 23/24 - Revised Budget</b>	<b>FY 23/24 - YTD Actuals as of 5/10/24</b>	<b>FY 24/25 - Preliminary Budget</b>
Supervisor	1.0 FTE	\$272,700.00	\$256,718.52	\$288,954.87
Staff Assistant II	1.0 FTE	\$234,913.42	\$205,452.57	\$250,166.05
BOS Field Representative	0.0 FTE	\$0.00	\$162,086.19	\$0.00
Board Aide	1.0 FTE	\$147,458.15	\$0.00	\$158,872.37
Board Aide*	1.0 FTE	\$147,458.15	\$28,514.11	\$158,872.37
<b>TOTALS</b>	<b>4.0 FTE</b>	<b>\$792,100.00</b>	<b>\$652,771.39</b>	<b>\$856,865.66</b>
<b>Projected S&amp;B Cost for FY23-24</b>			<b>\$700,618.00</b>	

\*This position was filled with Extra Help that separated effective 12/31/23.

<b>District 3</b>				
<b>Budgeted Position</b>	<b>Approved FTE</b>	<b>FY 23/24 - Revised Budget</b>	<b>FY 23/24 - YTD Actuals as of 5/10/24</b>	<b>FY 24/25 - Preliminary Budget</b>
Supervisor	1.0 FTE	\$271,857.28	\$247,965.84	\$290,988.53
Staff Assistant II	1.0 FTE	\$219,616.54	\$192,280.82	\$236,929.01
BOS Field Representative*	1.0 FTE	\$169,320.61	\$171,695.87	\$182,643.13
Board Aide	1.0 FTE	\$147,458.15	\$105,710.96	\$158,872.37
<b>TOTALS</b>	<b>4.0 FTE</b>	<b>\$807,398.00</b>	<b>\$717,653.49</b>	<b>\$869,433.04</b>
<b>Projected S&amp;B Cost for FY23-24</b>			<b>\$787,945.00</b>	

\* Dual filled from 3/19/24 to 6/3/24.

<b>District 4</b>				
<b>Budgeted Position</b>	<b>Approved FTE</b>	<b>FY 23/24 - Revised Budget</b>	<b>FY 23/24 - YTD Actuals as of 5/10/24</b>	<b>FY 24/25 - Preliminary Budget</b>
Supervisor	1.0 FTE	\$288,412.72	\$262,608.60	\$309,022.37
Staff Assistant II	1.0 FTE	\$210,534.46	\$183,687.10	\$227,187.41
BOS Field Representative	1.0 FTE	\$169,320.61	\$177,906.83	\$183,435.29
BOS Field Representative	1.0 FTE	\$170,545.83	\$141,138.23	\$193,953.29
Board Aide	.50 FTE	\$63,636.97	\$111,295.92	\$69,014.42
<b>TOTALS</b>	<b>4.5 FTE</b>	<b>\$967,235.00</b>	<b>\$876,636.68</b>	<b>\$982,612.78</b>
<b>Projected S&amp;B Cost for FY23-24</b>			<b>\$944,429.00</b>	

<b>District 5</b>				
<b>Budgeted Position</b>	<b>Approved FTE</b>	<b>FY 23/24 - Revised Budget</b>	<b>FY 23/24 - YTD Actuals as of 5/10/24</b>	<b>FY 24/25 - Preliminary Budget</b>
Supervisor	1.0 FTE	\$289,783.19	\$263,202.94	\$310,002.94
Staff Assistant II	1.0 FTE	\$230,714.99	\$241,631.75	\$237,708.12
Staff Assistant II	0.0 FTE	\$0.00	\$119,879.22	\$237,708.12
BOS Field Representative*	1.0 FTE	\$171,399.98	\$142,323.85	\$150,815.81
BOS Field Representative	1.0 FTE	\$161,093.88	\$179,130.67	\$194,569.51
BOS Field Representative **	1.0 FTE	\$137,838.88	\$125,217.85	\$148,849.70
Intern/Extra Help	0.0 FTE	\$0.0	\$2,047.72	\$16,809.00
<b>TOTALS</b>	<b>5.0 FTE</b>	<b>\$990,830.92</b>	<b>\$1,073,434.00</b>	<b>\$1,296,467.20</b>
<b>Projected S&amp;B Cost for FY23-24</b>			<b>\$1,194,291.00</b>	

\* 1.0 FTE BOS Fld Rep works 0.75 schedule. Preliminary budget calculated at 75%.

\*\* BOS Fld Rep underfilled as BOS Aide.





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**Submitted By:** Supervisor David Rabbitt

**Department:** CAO

**Date:** April 12, 2024

**Inquiry Number:** BIR23

**Title:** TOT by District

**Request/Question:**

Provide District by District breakdown of TOT funds including the detailed use of Tourism Impact Funds (TIF)

**Staff Response:**

Transient Occupancy Funds (TOT funds) are distributed per the Community Investment Fund Policy (Policy) (Link: <https://sonomacounty.ca.gov/administrative-support-and-fiscal-services/county-administrators-office/community-investment-fund-program/community-investment-program-policy>).

There are two types of funding available to Supervisorial Districts: Local Events, Organizations, District Priorities Funding and Tourism Impact Funds.

Local Events, Organizations, and District Priorities funding in the amount of \$500,000 per fiscal year is distributed evenly to each Supervisorial District in the amount of \$100,000, with unused funds made available in future fiscal years. For FY 23-24 the total amount of Local Events, Organizations, and District Priorities funding was \$590,762.00 (including unused funds from prior fiscal years).

Tourism Impact Funds equal 10% of Measure L funding and are allocated based on the amount of TOT brought in by each district during the prior fiscal year. For FY 23-24 the total amount of Tourism Impact Funding available was \$1,252,785.01 (including unused funds from prior fiscal years).

See attached for how FY 23-24 TOT funds were allocated by each district.

The table below shows FY 23-24 TOT funds by district and type (Local Events, Organizations, and District Priorities Funding; and Tourism Impact Funds).

District	District Priorities Funding*	District Priorities Funding (rolled over from FY 22-23)	Tourism Impact Funds FY 23-24 allocation*	Tourism Impact Funds (rolled over from FY 22-23)	Total TOT funds available
First	\$100,000	\$0	\$264,122.76	\$287,678.04	\$651,800.80
Second	\$100,000	\$24,700	\$2,323.66	\$10,581.65	\$137,605.31
Third	\$100,000	\$25,072	\$15,491.07	\$11,473.17	\$152,036.24
Fourth	\$100,000	\$33,087	\$127,026.78	\$116,286.85	\$376,400.63
Fifth	\$100,000	\$7,903	\$365,589.27	\$52,211.76	\$525,704.03

\*Not including rolled over funds from FY 22-23

**Community Investment Funds (District Grants) - FY 23-24 - Allocations as of 5/13/2024**

<b>First District</b>	\$	100,000.00
Grants	\$	99,000.00
Staffing	\$	1,000.00
	\$	100,000.00

<b>Second District</b>	\$	124,700.00
Grants	\$	74,100.00
	\$	74,100.00

<b>Third District</b>	\$	125,072.00
Grants	\$	123,854.00
	\$	123,854.00

<b>Fourth District</b>	\$	133,087.00
Grants	\$	14,250.00
Professional Development	\$	15,000.00
Staffing	\$	75,000.00
	\$	104,250.00

<b>Fifth District</b>	\$	107,903.00
Grants	\$	77,205.00
Professional Development	\$	750.00
	\$	77,955.00

**Tourism Impact Funds - FY 23-24 - Allocations as of 5/13/2024**

<b>First District</b>	\$	551,800.80
Springs and North Sonoma Valley Municipal Advisory Council costs	\$	32,500.00
Grants	\$	347,971.00
	\$	380,471.00

<b>Second District</b>	\$	12,905.31
Grant	\$	3,500.00
	\$	3,500.00

<b>Third District</b>	\$	26,964.24
N/A		N/A

<b>Fourth District</b>	\$	243,313.63
Geyserville Municipal Advisory Council and Mark West Area Citizens Advisory Council costs	\$	9,000.00
Grants	\$	31,928.12
Staffing	\$	50,231.53
	\$	91,159.65
<b>Fifth District</b>	\$	417,801.03
Lower Russian River and Sonoma Coast Municipal Advisory Council costs	\$	12,000.00
Grants	\$	265,196.55
Staffing	\$	9,368.36
	\$	286,564.91

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**Submitted By:** Supervisor David Rabbitt

**Department:** CAO

**Date:** April 12, 2024

**Inquiry Number:** BIR24

**Title:** Development Impact Fees

**Request/Question:**

Provide a summary of development impact fees for new construction and fund balances for all.

**Staff Response:**

Sonoma Public Infrastructure (SPI), Community Development Commission (CDC), and Sonoma County Regional Parks (RP) collect mitigation fees on housing development projects. Sonoma Water does not collect fees but county sanitation districts and zones managed by Sonoma Water charge a connection fee based on projected usage to properties that are connecting to their services. SPI collects fees for road improvements and projects for traffic mitigation by region in Sonoma Valley and the remaining Countywide area. CDC collects fees to provide incentives and assist with affordable housing projects. RP collects fees for the purpose of park and bicycle improvements. SPI and RP present an annual report to the Board on the fees as required by AB1600; due to the nature of their fees, CDC is not required to submit an AB1600 report. The report on Fiscal Year 2022-23 can be found at: <https://sonoma-county.legistar.com/LegislationDetail.aspx?ID=6434344&GUID=1BA91ECA-ED47-4C33-8568-98EDBF7C1FD5&Options=&Search=>

**Sonoma Public Infrastructure Response:**

Road mitigation fees are calculated based on thorough studies that evaluate the expected impact of new developments on our transportation infrastructure. These fees are essential to ensuring that development projects contribute fairly to the cost of necessary road improvements and expansions that maintain traffic flow and safety. The calculation is derived from a nexus study, which identifies the proportional impact of additional traffic generated by new developments. This approach ensures that the fees are not only equitable but also directly tied to the specific needs created by the development, thereby upholding both legal standards and community expectations.

In Sonoma County, our development impact fee program is structured to cater to the distinct infrastructural needs and growth patterns of two primary areas: the Sonoma Valley Area and the Countywide Area. The Sonoma Valley, has a current fund balance of \$273,936. This fund is crucial for enhancing local infrastructure that supports both tourism and the residential community, addressing unique challenges such as traffic flow and public safety. The Countywide Area, holds a significantly larger balance of \$13,265,751 but that balance is largely committed to existing projects. Together, these

balances reflect our commitment to tailored, responsible management of development impacts, ensuring that each area receives the focused attention and investment it requires.

Projects with set asides in the Countywide Mitigation fund are:

- C21303 – Mark West Springs Rd Sidewalks
- C20005 – Adobe Rd & Main St Signal
- C24301 – Airport Blvd @ Laughlin Rd
- C24206 – Mirabel Rd @ Hwy 116
- C24207 – Airport Blvd Complete Streets

### **Community Development Commission Response:**

The County Fund for Housing (CFH) is comprised of a portfolio of financial resources derived from developer in-lieu fees, Sonoma County General Funds, Sonoma County Transient Occupancy Taxes and CFH loan origination fees/loan repayments. The affordable housing (in-lieu fee) is calculated through a formula embedded in the ordinance/resolution that established the fee. Community Development Commission (CDC) receives the fee proceeds. When adequate CFH funds are available, the CDC publishes a Notice of Funding Availability (NOFA) based on prior year and projected revenues. The CFH has a Fund Balance of \$5,465,339, however the majority of this funding is committed to projects as follows:

#### **Projects funded from the County Fund for Housing:**

- Burbank Housing Development Corporation: \$175,000
- Caritas Center: \$406,977
- Loan Modification Program: \$540,000
- FY24/25 NOFA: \$3,000,000

### **Sonoma County Regional Parks Response:**

The Park Mitigation Fee of \$3,678 per developed unit applies to new residential homes in the unincorporated county. Affordable housing, accessory dwelling units (ADUs), fire rebuilds, and remodels do not pay Park Mitigation Fees.

There are seven park mitigation fee (PMF) areas currently with Regional Parks:

- PMF 1 - Sonoma Coast
- PMF 2 - Cloverdale/Healdsburg
- PMF 3 - Russian River/Sebastopol
- PMF 4 - Santa Rosa
- PMF 5 – Rohnert Park/Cotati/Petaluma
- PMF 6 - Sonoma Valley
- PMF 7 - Larkfield/Wikiup

Estimated PMF fund balance as of June 30, 2024:

PMF Area	Estimated fund balance
PMF 1 - Sonoma Coast	\$ 120,522
PMF 2 - Cloverdale / Healdsburg	\$ 43,414
PMF 3 - Russian River / Sebastopol	\$ 7,977
PMF 4 - Santa Rosa	\$ 640,364
PMF 5 – Rohnert Park / Cotati / Petaluma	\$ 115,087
PMF 6 - Sonoma Valley	\$ 197,318
PMF 7 - Larkfield / Wikiup	\$ 351,305

Park Mitigation Fees must be spent on projects in the area from which it is collected. Regional Parks plans to advance 49 capital projects in 2024-2025 with Park Mitigation Fee funding and park mitigation fee fund balance. Park mitigation fees generally are not sufficient to fund entire projects, however they provide critical support to ensure that that projects can be designed to a stage that they will be competitive for grant funding. Additionally, fund balance is often used to support construction bid awards, construction change orders, increased project permitting and environmental compliance costs, and other unexpected increased project development costs which allow for projects to move forward without seeking additional discretionary funding.

The 49 capital projects that Park will advance with PMF funding in FY 2024-25 are:

Capital Project Number	Project Title	PMF Area	Project cost
40910200	Bay Area Ridge Trail	PMF 4	\$ 5,000
40910200	Bay Area Ridge Trail	PMF 6	\$ 5,000
40904100	Bodega Bay Bike Trail - Coastal North Harbor Segment	PMF 1	\$ 40,000
40916200	Bodega Harbor East Water Access	PMF 1	\$ 5,000
40906700	Calabazas Creek Preserve	PMF 6	\$ 20,000
40906900	Carrington Ranch Preserve	PMF 1	\$ 10,000
40916700	Chanslor Ranch	PMF 1	\$ 10,000
40915900	Cloverdale River Park Expansion	PMF 2	\$ 5,000
40907000	Coastal Trail Kashia Pomo Preserve	PMF 1	\$ 20,000
40901200	Copeland Creek Trail	PMF 5	\$ 120,000
40902500	Crane Creek Park Expansion	PMF 5	\$ 10,000
40910400	Dutch Bill Creek Bikeway / Monte Rio Redwoods Park	PMF 3	\$ 5,000
40911000	Geyserville River Access	PMF 2	\$ 5,000
40906500	Gualala Park Expansion	PMF 1	\$ 1,000
40911700	Hanson Russian River Access & Trail	PMF 2	\$ 1,000
40904900	Healdsburg Vets Mem Beach Dam	PMF 2	\$ 5,000
40907700	Helen Putnam Kelly Creek Trail	PMF 5	\$ 5,000
40912500	Hood – McCormick Addition	PMF 4	\$ 10,000
40900100	Hood Expansion	PMF 4	\$ 5,000
40915200	Hood Lawson Phase 2	PMF 4	\$ 20,000
40915600	Hood Fire & Flood Recovery	PMF 4	\$ 50,000
40900500	Hood RTP Lower Johnson Trail	PMF 4	\$ 40,000
40907900	Los Guilicos Upland Trails	PMF 4	\$ 20,000
40912900	Mark West Creek Park Phase 1	PMF 4	\$ 5,000
40917000	Maxwell Farms Park Phase 2	PMF 6	\$ 10,000
40916300	Monte Rio Redwood West Slope	PMF 3	\$ 10,000
40916800	Odd Fellows Crossing River Access	PMF 3	\$ 5,000
40917500	Pinnacle Gulch Coastal Trail	PMF 1	\$ 1,000
40914700	Preston River Access	PMF 2	\$ 5,000
40908500	Ragle Ranch Restroom	PMF 3	\$ 10,000
40901600	Russian River Bike Trail Lower	PMF 3	\$ 10,000
40908900	Russian River Water Trail Middle Reach	PMF 2	\$ 5,000
40908800	Russian River Water Trail Lower Reach	PMF 3	\$ 5,000

40909000	San Francisco Bay Trail Sonoma	PMF 6	\$ 5,000
40904000	Schopflin Fields Phase 3	PMF 7	\$ 1,000
40913500	Sea Ranch Coastal Trail - Bikeway	PMF 1	\$ 4,000
40913900	SF Bay Water Trail	PMF 6	\$ 10,000
40905800	Shiloh Ranch Park Phase 4	PMF 2	\$ 5,000
40917400	Sonoma Schellville City Connection	PMF 6	\$ 5,000
40902800	Sonoma Schellville Bike Trail	PMF 6	\$ 20,000
40903800	Sonoma Valley Regional Park Expansion	PMF 6	\$ 120,000
40903600	Steelhead Beach Phase 3	PMF 3	\$ 15,000
40911200	Stewart's Point Coastal Trail	PMF 1	\$ 20,000
40915500	Taylor Mtn Cooper Creek Phase 1	PMF 4	\$ 5,000
40910100	Taylor Mtn Phase 2	PMF 4	\$ 5,000
40913100	West County Trail - Occidental Road	PMF 3	\$ 25,000
40915300	West County Trail - Hwy 116 to River Rd	PMF 3	\$ 2,000
40912800	West County Trail - JR Bridge Replacement Ph2	PMF 4	\$ 10,000
40909600	West County Trail - Wright to Sebastopol Road	PMF 4	\$ 5,000
			\$ 740,000



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**Submitted By:** Supervisor David Rabbitt

**Department:** CAO

**Date:** April 12, 2024

**Inquiry Number:** BIR25

**Title:** OOE to HR Cost Savings

**Request/Question:**

Provide cost savings involved for consolidating office of equity and making it a division within HR.

**Staff Response:**

The Office of Equity (OOE) was established in FY2020-21 to serve as the backbone entity to propel the County's equity efforts forward and the central hub to connect County departments and the County's overall efforts to evaluate its policies, programs, and services. Office of Equity responsibilities include:

- Effectively identifying issues, improvements, and ways to operationalize equity into both strategic priorities and day-to-day operations.
- Working cross-departmentally to identify policies and practices which may result in inequity and disparities.
- Making policy recommendations aimed at closing gaps related to disparities.
- Building an infrastructure to ensure policy decisions are evaluated through a racial equity lens to create equitable access to County programs and services.
- Providing leadership and vision to ensure the development and management of innovative and effective strategies to achieve racial equity for Sonoma County residents.
- Implementing institutional change management principles and practices around racial equity.

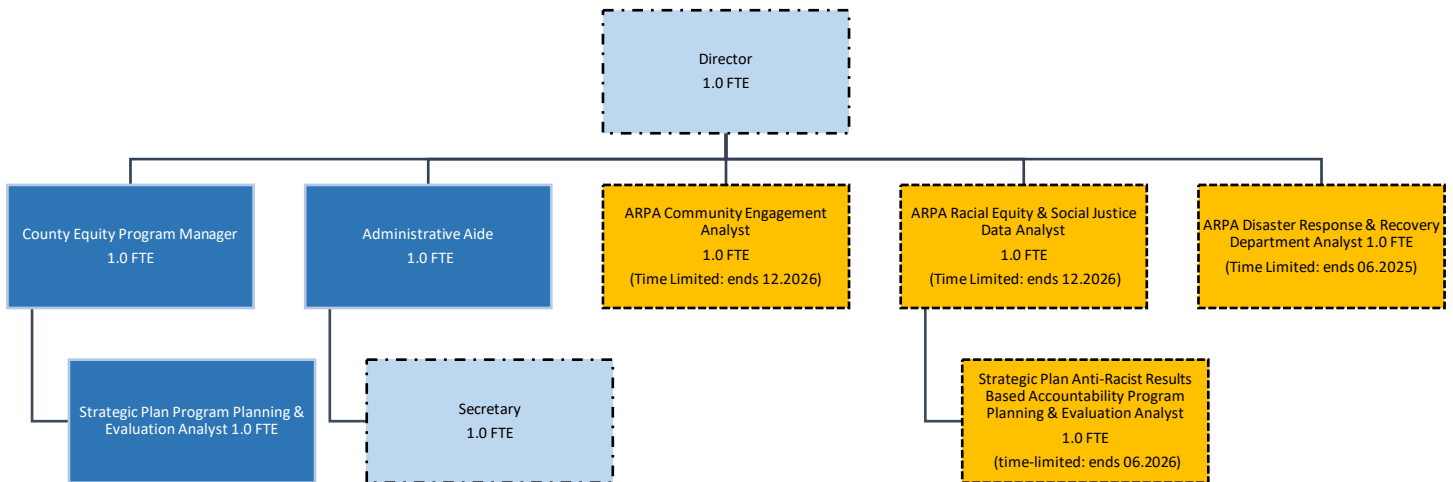
Any plan to merge two departments would require careful analysis and planning, including a review of the service level expectations and the existing capacity within the two departments. Such an analysis would require work beyond the normal scope of a Board Information Request, however a general review of potential savings is provided here.

The FY24-25 Preliminary Budget as presented to the Board during Budget Workshops is \$2,520,486 in which \$1,454,778 (57.7%) is General Fund. The remainder of the Department

funding is mostly ARPA and Strategic Plan funding awards. This analysis focuses on savings specifically to baseline General Fund contributions for FY24-25.

The Office of Equity currently has 5.0 permanent FTE’s and 4.0 time-limited FTE’s. The department’s time-limited positions are scheduled to end assignment between June 2025 and June 2026. The organization chart below reflects the department’s current approved FTE’s and organizational structure. Additional administrative support is provided by 0.2 FTE Administrative Service Officer I housed in the County Administrator’s Office. This position is fully funded in the County Administrator’s Office and there would be no net savings should equity be moved.

For consideration, the Office of Equity has 4.0 FTE time-limited Department Analyst positions. These positions are scheduled to end assignment between December 31, 2025, and June 30, 2026. As these time-limited positions end, incumbents would have displacement rights to other Department Analyst positions within the Human Resources Department in which employees may have been hired after November 2, 2021, and could have impacts to Human Resources operations. The current incumbents do not have displacement rights within OOE based on the lack of seniority and limited permanent positions within the same classifications.



Potential Cost Savings Considered:

Staff reviewed what savings could result from consolidating OOE into the Human Resources Department.

Potential cost savings include:

- 1) Elimination of the Equity Director position. Because the Office of Equity would no longer be a standalone department, it would not require a department head level position, however additional capacity would be needed to maintain the level of workload. Eliminating the OOE Director position would result in cost savings that include salary, benefits and other employee costs to the County, vehicle stipend and a reduction in ISD usage and baseline internal service fees. Total Cost savings for the reduction would be \$372,687/yr. Replacing with a Deputy Human Resources Director would result in costs of \$328,721/yr, leading to a net savings of \$43,966. Use of a lower-level positions would result in greater savings. For example, if the County Equity Program Manger were determined to be sufficient to lead the unit and a position equivalent to a Human Resources Analyst III added, the total cost would be \$217,658 and savings would be \$155,029.
- 2) Elimination of the Secretary position, assuming the responsibilities can be absorbed by other staff within the Human Resources' current staff. Human Resources has expressed concern over lack of administrative support in their department already, however, and so some additional support might be required. Cost savings would include salary, benefits and other employee costs to the County, and a reduction in ISD usage and baseline internal service fees. If the duties were able to be fully absorbed, total cost savings would be \$127,734/yr. Should Human Resources need some support, the position could be scaled to 0.5 FTE to accommodate increase workload, expected costs would be \$76,061, leading to a net savings of \$51,673.
- 3) Rents/Leases costs for the current office space could be eliminated in Q3 of FY25-26, due to the duration of the current lease. However, if the current OOE staff were to relocate to the Administration Building prior to the end of the lease, there would be costs incurred for early termination, moving costs and costs to reconfigure space. Based on the recent relocation of OOE, the estimated costs are \$35,000. OOE has a preliminary budget for FY24-25 that would cover these costs.

Preliminary analysis results in a potential cost savings to the General Fund in FY2024-25, of \$555,151.

Table 1 below includes a breakdown of potential costs savings to the General Fund if Office of Equity were consolidated.

Table 1

DESCRIPTION	Savings, low	Savings,
Replace Director position with lower job class	\$43,966	\$155,029
Reduce or eliminate Secretary	\$51,673	\$127,734
Rents/Leases Savings	\$54,730	\$54,730
<b>TOTAL POTENTIAL SAVINGS</b>	<b>\$150,369</b>	<b>\$337,493</b>



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**Submitted By:** Susan Gorin

**Department:** BOS

**Date:** April 24, 2024

**Inquiry Number:** BIR26

**Title:**

Interactive Dashboard for Active Transportation Projects

**Request/Question:**

What are the impediments to creating a dashboard tracking progress on development, construction, and completion of active transportation projects such as bike lanes and multi-use paths? What department would be responsible for development, maintenance, and entry of relevant information into this dashboard each month? What would be the cost to create the site and assign those responsible for inputting data?

**Staff Response:**

Creating a dashboard to track progress on active transportation projects can be complex. It will require effective data collection from multiple agencies, integration of the data from a wide variety of project types and technical infrastructure to host and manage the database.

As part of the Bicycle and Pedestrian Infrastructure workshop with the Board of Supervisors on March 12, 2024, the Public Infrastructure and Regional Parks departments described their efforts and strategies to amplify and coordinate active transportation projects.

The cost to develop a dashboard tracking tool will vary depending on factors such as the complexity of the dashboard, the extent of integration required and the ongoing maintenance needs. To create such a dashboard, a comprehensive assessment of needs, resources and budget constraints should be performed.



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**Submitted By:** Susan Gorin

**Department:** BOS

**Date:** April 24, 2024

**Inquiry Number:** BIR27

**Title:**

Dream Center Acquisition

**Request/Question:**

Identify the challenges and opportunities for working with the City of Santa Rosa to negotiate with the Bank holding the mortgage on the Dream Center. Though this building may have deferred maintenance, it is set up to meet community needs for interim shelter, and could be transformed to meet needs for permanent supportive housing for transitional aged youth and other community members. The location of this building, within a city close to services and public transit, is optimal and this opportunity should be explored.

**Staff Response:**

Acquisition of the Dream Center facility presents three primary challenges, which will be discussed below:

- 1) Acquisition of the property
- 2) Funding for acquisition and any necessary improvements to the facility
- 3) Operations of the facility must be planned for, including long-term funding strategies

Of the three, the third is the most important and must be considered before a decision is made to embark on the other two. The issues are very complex and not easily addressed. The County is exploring options with partners through the Sonoma County Integrated Children's System of Care group.

Acquisition:

Staff are informed that the owner of Dream Center facilities at 2447 Summerfield Rd., Santa Rosa filed for Chapter 7 Bankruptcy (BK) on February 27, 2024. The owner of record is **Individuals, Now Inc.**, dba Social Advocates for Youth (SAY), a nonprofit corporation. The Dream Center is located on APNs 014-361-050 (containing approximately 3 acres –with a primary building with 34,146 sf of space), 014-361-059 (common area including parking) and 014-361-045 (additional common area); the County Assessor has provided a 2023 assessed value of \$10.5 m for land and improvements, although the property appears exempt from payment of real property taxes due to nonprofit status.

The County received notification that a property manager has been appointed by the BK trustee to protect and clean up the Dream Center which will be put up for sale soon. Should a decision be made to pursue an acquisition, it will be necessary to involve county counsel. Staff should monitor relevant

bankruptcy filings for the Dream Center to determine if it will be sold as part of a liquidation process under the bankruptcy proceedings. It is not known what the price would be. Any sale of Dream Center due to the BK filing requires court approval; staff / counsel would need to negotiate terms and conditions of the purchase, including the purchase price, closing timeline, and any contingencies, and then once an agreement is reached with the trustee or representative, the proposed sale must be presented to the bankruptcy court for approval. It is expected that there are multiple creditors whose interests must be resolved through the BK, including banks and parties with other secured liens then unsecured debtors which made grants to SAY for programmatic purposes.

#### Funding:

In addition to the purchase price, significant renovation is likely to be needed. Without extensive inspections of the facility, as well as an understanding of the eventual use of the facility, these costs cannot be determined.

The County does not have funding identified for the purchase and improvement of this facility. If a business case (including planning for ongoing operations) were developed, staff would look to identify available resources. Unfortunately, the State's May Revised budget includes large cuts to many programs directed toward fighting homelessness, particularly one-time funding. As such it is unlikely that state funding would be available at this time. The County could look to partner with the City of Santa Rosa, however as was recently noted in the Press Democrat the City faces significant budget challenges and is unlikely to have resources available either for one-time purchase or ongoing operations. This means the County would likely need to rely on discretionary resources for purchase and renovations.

Options might include debt financing or identification of fund balances. Any of these options would put a strain on existing resources and divert funding that could be used for other purposes.

#### Operations:

The Department of Health Services is working to identify ongoing resources for the recent expansion of the County's interim and permanent supportive housing. At this point resources are not available for a significant expansion to operate the Dream Center, should it be acquired. Additionally, staffing capacity would likely be difficult to find due to the nation-wide shortage in medical/clinical staff. The Department of Health Services is highly dependent on state funding. Given the precarious nature of the state budget, existing fund balance is likely to be needed to cushion reductions in state funding. Expansion of services at this time would be risky.

#### Community Partners:

The Sonoma County Integrated Children's System of Care group includes leadership from the County's Health Services, Human Service and Probation departments, the Sonoma County Office of Education, Sonoma County Indian Health Project, and North Bay Regional Center. This group has discussed the impact SAY's closing has had on services to Sonoma County youth and the potential of a community-based organization taking ownership of the Dream Center to ensure that the services for which the Center was donated could continue. While these discussions have been preliminary and no organization has been identified for this role, it presents a potential opportunity for the County to support a community partner's assumption of ownership of the facility and provision of services to meet the needs of the County's at-risk youth and young adults.



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## FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: **April 26, 2024**

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

**Submitted By:** Susan Gorin

**Department:** Department of Health Services

**Date:** April 23, 2024

**Inquiry Number:** BIR28

**Title:**

County Community Health Workers

**Request/Question:**

Please elaborate on the roles and functions of Community Health Workers at the county and Promotores in the community. Identify the number of workers for each function, the funding source, and any gaps in outreach services geographically.

**Staff Response:**

Community Health Workers have been an emerging and important part of the health system for over a decade. They are part of a movement to promote lay health professionals in order to break down the walls between the health care system and the community and to bring in voices and support from the community to improve the care provided. Lay health professionals include roles as varied as patient navigator, health educator, and community health worker. They are differentiated from most health care roles because the people in these roles often come from the communities they serve to support and have not received formal clinical training.

Community Health Workers, or CHWs, are trusted community experts that are widely recognized for their role in providing care with cultural humility and building the capacity of the people they are working with as peers. They provide health education and connect community members to resources. Many CHWs are multilingual and multicultural and have a shared lived experience with the communities they serve. CHWs have been recognized by the US Department of Labor with a SIC code, indicating that the role is officially viewed as a job type in the labor system. Nationwide, there are an estimated 59,000 employees classified in this occupation.

In Sonoma County, we have CHRs (which function in the area of tribal health), CHWs who work in both clinical, community and school settings, and *Promotores de Salud*. All three job titles fall under the CHW umbrella term. CHW is a county classification in the human resources system. *Promotores* are differentiated from CHWs in general because theirs is not a classified job in the health care system and they are not usually employed by the health care system. They serve a more grassroots role within the system and emerge as community voices and leaders in the area of health, particularly among the immigrant and migrant worker communities. Many of those

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servicing in these roles are not paid. They are referred to as *Promotores* to indicate that they are often embedded in and draw from Spanish or Indigenous speaking communities.

The Department does not have an estimate of the number of CHWs and *Promotores* within the County as there are many individuals who function in this role informally or voluntarily. The Department meets twice a month with a group of *Promotores* and community health workers convened voluntarily by Dr Jenny Fish to discuss rates of vaccination and COVID in the community. More recently, the group has begun to turn their attention to a wide set of needs and disparities that can inequitably burden certain communities in Sonoma County more than other. This group has approached the Board on its own this spring to seek support for vaccination efforts in Sonoma County next flu season.

The Department received a sizable four-year grant from the US Centers for Disease Control to support the establishment and diffusion of the CHW model across the community and health care system. The grant has supported DHS staff in working with the educational system to craft a training program to provide CHWs with the skills they need to function effectively within the health system and to best support their clients. In addition, the Department has awarded contracts across a range of clinical and community-based partners to employ CHWs as part of an effort to demonstrate their value and create sustainable demand across the health care system. As of March 30th of this year, we are funding 20 CHWs across 9 subcontractors. There are two vacancies still unfilled. The grant has seen that these roles tend to have a high rate of turnover; our grantees saw a 40% rate of turnover across the grant cycle. In all, the Department will have awarded funds to 13 different organizations over the life of this grant. The grant allows Federally Qualified Health Clinics (FQHCs) to hire CHWs as full-time employees. They receive full pay and benefits, but are not county employees.

Within the Department, there are 2 CHW IIs and 18 CHW Specialists. They work across a variety of DHS programs in a variety of roles supporting clients access services. In the Medical Therapy program they support families with scheduling, getting settled in the clinic, and meeting needs they may have at home. In our Home Visiting Programs, they support the Nurse visiting staff to meet client needs for a health pregnancy and for young parents and their children to achieve their developmental milestones in the early years of life. In the area of Community Health, CHWs work to support education and enforcement of tobacco sales rules in the retail environment; they support the outreach efforts of the SNAP-ED and Oral Health programs. In 2023, the Board approved the creation of a community outreach and engagement team. This built on some of the most successful work during the pandemic performed by the Field Services Team. This group works under the Law, Policy, Engagement, and Outreach manager and consists of 5 CHWs. The purpose of this group is to enhance the outreach efforts of the Department and improve the impact of programs in communities by educating individuals and distributing information at community events and in neighborhood gatherings. This team has attended a variety of community events organized around holidays, festivals, job fairs, and health fairs to share information and speak with community members.

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## FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: **April 26, 2024**

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

**Submitted By:** Susan Gorin

**Department:** Department of Health Services

**Date:** April 23, 2024

**Inquiry Number:** BIR29

**Title:**

County Homeless Shelter Sites Inventory

**Request/Question:**

For each site serving homeless individuals around the county (including interim shelters and permanent supportive housing), please indicate:

- Number of residents
- Cost per resident at each facility
- County support for each of these sites (IMDT Team visits, funding from the county and Homeless Coalition funding, wraparound services, Mobile Support Team visits, other)

Additionally, please indicate the number of residents moving from interim shelters to permanent supportive housing (or other permanent housing) each year for each facility.

**Staff Response:**

DHS possesses data for homeless shelter sites managed by the County, summarized in the matrix below.

Location #	Name	Avg. Monthly # of Residents	Avg. Monthly Cost/Resident	Avg. Monthly Cost to Operate	County Support/Services Provided
1	Mickey Zane Place	45	\$4,198	\$188,910	IMDT Case Management, HSD Case Management, HSD Employment & Training, medical transportation*, security, meals, and emergency services**
2	Los Guilicos Village	54	\$2,865	\$154,710	IMDT Case Management, Housing navigation, HSD Employment & Training, AODS Counseling, medical transportation*, security, and emergency services**.

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3	ESS (Emergency Shelter Site)	43	\$5,094	\$219,042	IMDT Case Management, Housing navigation, HSD Employment & Training, AODS Counseling, medical transportation*, security, meals, and emergency services**.
		142		\$562,662	

\*Transportation to and from appointments: medical, dental, behavioral

\*\* Services by InResponse, DHS-BH Crisis Stabilization Unit (CSU), and DHS-BH Crisis Response Unit (CRU)

Placement of clientele from the three shelters is indicated below.

### **Placement Information**

#### ***Mickey Zane Place (MZP):***

Of the 112 clients that were placed at MZP (formerly, the Hotel Azura) as of April 2024,

- 31 were placed in permanent housing
- 37 left for other reason<sup>1</sup>
- 45 remain at the shelter.

#### ***Los Guilicos Village (LGV) Pallet Shelters:***

Of the 163 clients that were placed at LGV,

- 14 were placed in permanent housing
- 87 left for other reason<sup>1</sup>
- 53 remain at the shelter.

#### ***Emergency Shelter Site (ESS):***

Of the 111 clients who were placed at the ESS,

- 14 were placed in permanent housing
- 74 left for other reason<sup>1</sup>
- 23 remain at the shelter.

#### ***Notes:***

1. Clients left for temporary destinations, or other situations (e.g., were unable to comply with shelter policies).

### **Non-County Operated Shelters**

<b>Organization</b>	<b>Shelter Name</b>	<b>Beds</b>
Catholic Charities	Caritas Family Center (ESG-CV)	192
Catholic Charities	Caritas Nightingale (Providence-Memorial Refs.)	13
Catholic Charities	Sam Jones Hall (FESG 21) (21-22)	62
COTS	Mary Isaak Multi-Service Center	93
Community Support Network	Opportunity House	13
Nation's Finest - Santa Rosa	Hearn House	19
COTS	Kids First Family Shelter	18
Catholic Charities	Nightingale House (Samuel Jones)	13

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COTS	Recuperative Care	7
COTS	Petaluma Beds (ES - MIC)	12
Catholic Charities	Sam Jones Hall Santa Rosa City HOST	93
HomeFirst	Labath Landing	70
Reach For Home	L & M Village	28
Catholic Charities	Caritas Nightingale (Providence-OTH)	1
Catholic Charities	Caritas Nightingale (Sutter Refs.)	6
Catholic Charities	Caritas Nightingale (Kaiser Refs.)	4
Catholic Charities	Caritas Nightingale (Other PHC-SNF Refs.)	1
Sonoma County Human Services Department	HSP Emergency Shelter (Hotel)	10
Homeless Action Sonoma (HAS)	Home and Safe Center (HASC)	15
Reach For Home	Wallace House	6
Community Action Partnership	Sloan House (CDC - CDBG-CV)	18
Redwood Gospel Mission	The Rose Women's Shelter	29
Redwood Gospel Mission	Nomadic Shelter	40
Redwood Gospel Mission	Men's Mission	45
YWCA of Sonoma County	Safe House (Location suppressed)	36
West County Community Services	West County Navigation Center	47
Nation's Finest - Santa Rosa	SSVF (ES)	1
	<b>Total Beds</b>	<b>892</b>



## FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: **April 26, 2024**

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

**Submitted By:** Susan Gorin

**Department:** Permit Sonoma

**Date:** April 23, 2024

**Inquiry Number:** BIR30

**Title:**

FEMA Hazard Mitigation (HMGP) and Building Resilient Infrastructure and Communities (BRIC) Grant Programs

**Request/Question:**

For both FEMA Hazard Mitigation (HMGP) and Building Resilient Infrastructure and Communities (BRIC) Grant Programs, please indicate details on work completed to date:

- Cost
- Number of residents worked with
- Details on improvements and updates to residential units and homes

**Staff Response:**

*(note that the below statistics are accurate as of 4/15/2024)*

Project #1: Wildfire Adapted Part 1 (HMGP)

- **Brief Project Description:** The purpose of the project is to improve structure resiliency in Sonoma County through defensible space and structure hardening assessments and funded risk-reduction improvements for private properties. This is a two-phased project: Phase 1 includes private property defensible space and home hardening assessments, program design for Phase 2, and environmental review. Project is currently in Phase 1. Phase 2 will include funding and implementing risk-reduction improvements on private properties.
  - Project timing: Phase 1 end date is 4/2/2025. FEMA does not provide estimates as to how long it will take them to release Phase 2 funds after completion of Phase 1, although a minimum of 6-12 months is expected. Once Phase 2 is obligated, Phase 2 activities will begin immediately.
  - Project takes place in 10 project areas:
    1. Cloverdale
    2. Fitch Mountain
    3. Forestville
    4. Kenwood
    5. Northern Sonoma County/Geyserville
    6. Occidental
    7. Rincon Valley/Mayacamas
    8. Schell-Vista
    9. Sonoma Valley

## 10. Timber Cove

- **Cost:** As of the most recent grant reimbursement requests, which include costs up to 3/31/2024, this project has incurred \$1,605,185.45 in total project costs. This includes \$1,203,889.09 in FEMA federal share for project costs and \$401,296.36 in local match for project costs.
  - Total award amount for Phase 1: \$2,256,680
  - Total anticipated award amount for Phase 2: \$4,421,096.55
  - Additionally, the project has incurred \$92,325.96 in Subrecipient Management Costs covered 100% by FEMA, which are a separate grant expressly for grant administrative activities. The total award amount for Phase 1 grant administrative activities is \$111,495.50.
- **Number of residents worked with:** This project has completed 5,700 Defensible Space Assessments, 493 full Home Risk Assessments, and 1,035 curbside Home Risk Assessments. This amounts to a total of 7,228 wildfire risk reduction assessments provided to residents and property owners that include detailed education about wildfire mitigation actions they can take to protect their property. Some residences may have received more than one type of assessment.
- **Details on improvements and updates to residential units and homes:**
  - Since the project began in March 2020, more than 20 in-person and virtual presentations on project opportunities, status, and wildfire resilience education have been delivered in local project area communities, county-wide, and for national audiences. Project staff have attended community meetings in the project areas to provide updates since 2022 and continue to do so.
  - The Sonoma County Wildfire Adapted program website [SoCoAdapts.Org](https://SoCoAdapts.Org) receives routine updates and revisions.
  - Ongoing social media campaign since Fall 2023 notifying local project area communities of the program opportunities and encouraging eligible residents to participate.
  - Ongoing emails sent to gov.delivery listservs with program opportunities and encouraging eligible residents to participate.
  - Postcards and letters mailed to residents since 2022 notifying property owners of program opportunities, updates, and encouraging them to participate.
  - “Rebate Interest Survey” launched May 2024. The survey will provide information about the number of parcels interested in the rebate program (which may provide up to \$10,000 in rebates to help property owners complete defensible space and/or home hardening mitigation actions) and augment available contact information for property owners. An outreach campaign for the Survey will include postcards to residents in program areas, emails to gov.delivery listservs, and social media.
  - Upcoming webinar planned for end of May and early June 2024 to inform residents in the program areas of program updates and timelines. This will be heavily marketed using social media, postcards, and emails to listservs.
  - On May 21, 2024, the Board of Supervisors adopted the California Environmental Quality Act (CEQA) analysis for the project which analyzes all 4 FEMA grants for their respective vegetation management and/or near-home wildfire mitigation activities, as required under federal funding obligations.

Project #2: Wildfire Adapted Part 2 (HMGP)

- **Brief Project Description:** The purpose of the project is to improve structure resiliency in Sonoma County through defensible space and structure hardening assessments and funded risk-reduction



improvements for private properties. This is a two-phased project: Phase 1 includes private property defensible space and home hardening assessments, program design for Phase 2, and environmental review. Project is currently in Phase 1. Phase 2 will include funding and implementing risk-reduction improvements on private properties.

- Project timing: Phase 1 currently has a pending Time Extension Request that was submitted to CalOES in February 2024; this request is pending with FEMA. The requested end date is 4/2/2025 and it is anticipated that this will be approved. FEMA does not provide estimates as to how long it will take them to release Phase 2 funds after completion of Phase 1, although a minimum of 6-12 months is expected. Once Phase 2 is obligated, Phase 2 activities will begin immediately.
- Project takes place in 4 project areas:
  1. Cazadero
  2. Mill Creek/Palmer Creek/Sweetwater Springs/Wallace Creek Rd
  3. Old Cazadero Rd
  4. Rio Nido
- **Cost:** As of the most recent grant reimbursement requests, which include costs up to 3/31/2024, this project has incurred \$267,347.68 in total project costs. This includes \$200,510.76 in FEMA federal share for project costs and \$66,836.92 in local match for project costs.
  - Total award amount for Phase 1: \$369,089.80
  - Total anticipated award amount for Phase 2: \$2,131,377.92
  - Additionally, the project has incurred \$15,846.15 in Subrecipient Management Costs covered 100% by FEMA, which are a separate grant expressly for grant administrative activities. The total award amount for Phase 1 grant administrative activities is \$18,454.49.
- **Number of residents worked with:** This project has completed 1,990 Defensible Space Assessments, 157 full Home Risk Assessments, and 699 curbside Home Risk Assessments. This amounts to a total of 2,846 wildfire risk reduction assessments provided to residents and property owners that include detailed education about wildfire mitigation actions they can take to protect their property. Some properties may have received more than one type of assessment.
- **Details on improvements and updates to residential units and homes:**
  - Since the project began in November 2021 more than 10 in-person and virtual presentations on project opportunities, status, and wildfire resilience education have been delivered in local project area communities, county-wide, and for national audiences. Project staff have attended community meetings in the project areas to provide updates since 2023 and continue to do so.
  - The Sonoma County Wildfire Adapted program website [SoCoAdapts.Org](https://SoCoAdapts.Org) receives routine updates and revisions.
  - Ongoing social media campaign since Fall 2023 notifying local project area communities of the program opportunities and encouraging eligible residents to participate.
  - Ongoing emails sent to gov.delivery listservs with program opportunities and encouraging eligible residents to participate.
  - Postcards and letters mailed to residents since 2023 notifying property owners of program opportunities, updates, and encouraging them to participate.
  - “Rebate Interest Survey” launched May 2024. The survey will provide information about the number of parcels interested in the rebate program (which may provide up to \$10,000 in rebates to help property owners complete defensible space and/or home hardening mitigation actions) and augment available contact information for property

owners. An outreach campaign for the Survey will include postcards to residents in program areas, emails to gov.delivery listservs, and social media.

- Upcoming webinar planned for end of May and early June 2024 to inform residents in the program areas of program updates and timelines. This will be heavily marketed using social media, postcards, and emails to listservs.
- On May 21, 2024, the Board of Supervisors adopted the California Environmental Quality Act (CEQA) analysis for the project which analyzes all 4 FEMA grants for their respective vegetation management and/or near-home wildfire mitigation activities, as required under federal funding obligations.

### Project #3: Hazardous Fuels Reduction Project (HMGP)

- **Brief Project Description:** The purpose of the project is to improve wildfire resiliency in Sonoma County through large-scale vegetation management around communities and critical infrastructure. This is a two-phased project: Phase 1 includes site evaluations for environmentally appropriate vegetation management, program design for Phase 2, and environmental review. Project is currently in Phase 1. Phase 2 will include funding and implementing risk-reduction improvements on private properties.
  - Project timing: Phase 1 end date is 11/18/2024. FEMA does not provide estimates as to how long it will take them to release Phase 2 funds after completion of Phase 1, although a minimum of 6-12 months is expected. Once Phase 2 is obligated, Phase 2 activities will begin immediately.
  - Project considered potential vegetation management project ideas in 4 project areas:
    1. Lower Russian River - Cazadero
    2. Austin Creek/Dry Creek Headwaters
    3. Big Sulphur Creek Watershed – NE Geyserville
    4. East Sonoma County – Mark West Creek to Sonoma
- **Cost:** As of the most recent grant reimbursement requests, which include costs up to 3/31/2024, this project has incurred \$569,335.36 in total project costs. This includes \$427,001.52 in FEMA federal share for project costs and \$142,333.84 in local match for project costs.
  - Total award amount for Phase 1: \$1,394,365.00
  - Total anticipated award amount for Phase 2: \$4,605,635.00
  - Additionally, the project has incurred \$69,718.25 in Subrecipient Management Costs covered 100% by FEMA, which are a separate grant expressly for grant administrative activities. The total award amount for Phase 1 grant administrative activities is \$69,718.25.
- **Number of residents worked with:** This project has interacted with 400+ landowners, notifying them of the opportunity to participate in the project.
- **Details on improvements and updates to residential units and homes:**
  - Reviewed 120+ project ideas from fire agencies and project stakeholders (subject-matter experts)
  - Selected 16 CAL FIRE high ranking project sites for *potential* vegetation treatment and CEQA environmental review under the California Vegetation Treatment Program (CaIVTP). CEQA compliance is being completed for all 16 sites.
  - The 400+ landowners that were contacted by program staff were the property owners within 15 of the 16 CAL FIRE high ranking project sites. Of these landowners, 200+ responded with interest to participate. Based on landowner participation interest levels, 9 of the 15 project sites are moving forward to the next stages of the project, which

include vegetation management treatment design and budgeting. A subset of the 9 sites will be selected for implementation, based on funding available.

- On May 21, 2024, the Board of Supervisors adopted the California Environmental Quality Act (CEQA) analysis for the project which analyzes all 4 FEMA grants for their respective vegetation management and/or near-home wildfire mitigation activities, as required under federal funding obligations.

#### Project #4: Wildfire Resilient Sonoma County (BRIC)

- **Brief Project Description:** The purpose of this project is to combine all methods being developed in the above three projects and improve whole-community wildfire resilience in three selected high-risk communities. This project will conduct focus on both near-home risk reduction through defensible space and structure hardening assessments and funding improvements for private properties, as well as large-scale vegetation management around communities and critical infrastructure. This is a two-phased project: Phase 1 includes site evaluations for environmentally appropriate vegetation management, private property defensible space and home hardening assessments, program design for Phase 2, and environmental review. Project is currently in Phase 1. Phase 2 will include funding and implementing risk-reduction improvements on private properties.
  - Project timing: Project is preparing a Phase 1 Time Extension Request, which will seek to extend the Phase 1 end date to 4/14/2027. FEMA does not provide estimates as to how long it will take them to release Phase 2 funds after completion of Phase 1, although a minimum of 6-12 months is expected. Once Phase 2 is obligated, Phase 2 activities will begin immediately.
  - Project takes place in 3 project areas:
    1. Guerneville-Guerneville-Rio Nido
    2. Larkfield-Wikiup/Mark West Creek
    3. Penngrove/Sonoma Mountain
- **Cost:** As of the most recent grant reimbursement requests, which include costs up to 3/31/2024, this project has incurred \$170,634.33 in total project costs. This includes \$127,242.02 in FEMA federal share for project costs and \$43,392.31 in local match for project costs.
  - Total award amount for Phase 1: \$7,198,396.50
  - Total anticipated award amount for Phase 2: \$40,090,020.00
  - Additionally, the project has incurred \$66,429.94 in Subrecipient Management Costs covered 100% by FEMA, which are a separate grant expressly for grant administrative activities. The total award amount for Phase 1 grant administrative activities is \$359,919.82.
- **Number of residents worked with:** Zero residents worked with to-date. The project is still in the planning and preparation phase and has not begun defensible space assessments, structure risk assessments, or vegetation assessments for fuels reduction.
- **Details on improvements and updates to residential units and homes:**
  - As of April 2024, all 6 approved time-limited positions associated with this grant have been filled and onboarded.
  - In Spring 2024, project staff started the identification of potential shaded fuel breaks and wildland-urban interface fuel reduction treatment sites with stakeholders for the 3 project areas.

- Hired and executed contracts for 4 professional contractors for biological, cultural, and historic resource review needs to comply with NEPA and our CEQA project requirements. In the process of kicking off those contracts and getting their work underway.
- All lessons learned from Wildfire Adapted Part 1 and Part 2 will augment processes and procedures for this project.
- In the process of hiring additional professional contractors for project facilitation, social science, marketing, and environmental review.
- On May 21, 2024, the Board of Supervisors adopted the California Environmental Quality Act (CEQA) analysis for the project which analyzes all 4 FEMA grants for their respective vegetation management and/or near-home wildfire mitigation activities, as required under federal funding obligations.

## FY 2024-25 Board of Supervisor Budget Information Request Form

Deadline: April 26, 2024

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

**Submitted By:** Susan Gorin

**Department:** BOS

**Date:** April 24, 2024

**Inquiry Number:** BIR31

**Title:** Juvenile Hall Fencing and Program options

### **Request/Question:**

What is the cost to install/extend fencing around the Juvenile Hall? What programs would be offered in the newly fences space to train them into career pathways, and encourage diversion and/or reentry? Is there an opportunity for a program based on installation/maintenance of solar panels? What future costs savings would be realized by installing this fencing? Could we relocate the existing fence, as its current placement impedes usage of the land enclosed by the fencing.

### **Staff Response:**

- **What is the cost to install/extend fencing around the Juvenile Hall?** The current budget for the fencing project is \$782,000. Funding has been identified for the project, however there have been delays in implementation due to staff turnover that has limited capacity in Public Infrastructure to manage the project.
- **What programs would be offered in the newly fences space to train them into career pathways, and encourage diversion and/or reentry?** This fence serves two purposes. First, it provides security for staff as was agreed upon through the meet and confer process that was held when the shelter was created at Los Guilicos in 2020. Second, by adding a secure fence, it adds the opportunity to explore a culinary program as the kitchen is not located in the secure portion of the building and has multiple doors that lead directly to the outside. As there is no fencing to contain the youth, Probation is unable to explore a culinary program in the facility with no additional barrier to prevent youth from walking away. Other modifications to the kitchen space would be needed as well as work with labor groups before Probation would be able to implement such a program. All other programs can be accommodated in the current fence line of the Juvenile Hall.
- **Is there an opportunity for a program based on installation/maintenance of solar panels?** Juvenile Hall explores a variety of vocational programming, but recent legislative changes require Individualized Treatment Plans and therefore each youth is encouraged to explore their interests and Probation considers how to accommodate those interests.

- **What future costs savings would be realized by installing this fencing?** There are not savings associated with this project. As noted above, it is an obligation associated with staff safety made through the meet and confer process when the shelter was created at Los Guilicos. It has the additional benefit of allowing the department to explore offering a culinary program.
- **Could we relocate the existing fence, as its current placement impedes usage of the land enclosed by the fencing.** The project is not yet far enough along to conclusively determine if the existing fence can be utilized. Probation and Sonoma Public Infrastructure will keep this in consideration as the project progresses.