

## Board Inquiry Request

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# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	x

Department: Public Defender

Date: 7/27/20

Inquiry Number: BIR-01

<p><b>Request/Question:</b></p> <p style="color: green; font-style: italic;">Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)</p> <p>How does Sonoma County staffing compare to other similar counties? Which counties use social workers instead of attorneys and how are they used.</p>
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<p><b>Response:</b></p> <p style="color: green; font-style: italic;">Staff will enter response here, additional pages will be attached as needed.</p> <p>I am comparing counties of similar population size and crime rate as opposed to comparable counties used for salary and benefit comparison. These counties are:</p> <table style="margin-left: 40px; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">County population</th> <th style="text-align: center;">Social Workers</th> <th style="text-align: center;">Total Staffing</th> <th style="text-align: center;">Attorneys</th> </tr> </thead> <tbody> <tr> <td>Monterey-</td> <td style="text-align: right;">435,000</td> <td style="text-align: center;">1</td> <td style="text-align: center;">58</td> <td style="text-align: center;">32</td> </tr> <tr> <td>Santa Barbara-</td> <td style="text-align: right;">446,000</td> <td style="text-align: center;">6</td> <td style="text-align: center;">71</td> <td style="text-align: center;">38</td> </tr> <tr> <td>Solano-</td> <td style="text-align: right;">447,000</td> <td style="text-align: center;">3</td> <td style="text-align: center;">95</td> <td style="text-align: center;">50</td> </tr> <tr> <td>Sonoma-</td> <td style="text-align: right;">495,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">52</td> <td style="text-align: center;">30</td> </tr> <tr> <td>Stanislaus-</td> <td style="text-align: right;">529,000</td> <td style="text-align: center;">2.5 funded</td> <td style="text-align: center;">51</td> <td style="text-align: center;">30</td> </tr> <tr> <td>Tulare-</td> <td style="text-align: right;">471,000</td> <td style="text-align: center;">2</td> <td style="text-align: center;">89</td> <td style="text-align: center;">46</td> </tr> </tbody> </table> <p>Case managers and social workers are used to assist lawyers in the application of fundamental theories of psychosocial variables to assist in identifying the presence of physical or mental health impairments, substance abuse, family or other social history patterns that may impact behavior and development. The social worker will advocate for the client across various court and legal settings, criminal and therapeutic courts, diversion courts and mental health petitions, Incompetent to Stand Trial, Conservatorship hearings, and mental health courts. Individual treatments plans will be developed based on assessments conducted working with public and private providers.</p>		County population	Social Workers	Total Staffing	Attorneys	Monterey-	435,000	1	58	32	Santa Barbara-	446,000	6	71	38	Solano-	447,000	3	95	50	Sonoma-	495,000	0	52	30	Stanislaus-	529,000	2.5 funded	51	30	Tulare-	471,000	2	89	46
	County population	Social Workers	Total Staffing	Attorneys																															
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Board Member	
Gorin	
Rabbitt	
Zane	
Gore	x
Hopkins	

Department: Public Defender

Date: 7/27/20

Inquiry Number: BIR-02

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

What did the Harvey Rose report find in terms of Public Defender staffing needs and ratios?

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

The Harvey Rose report (Report) was presented to the Board on November 12, 2012. At that time there were a total of 47 FTEs, 27 of which were attorneys. A review of caseload, management structure and staffing levels was performed as part of the Report. Key recommendations included the following:

1. Hire 2 attorneys previously laid-off for misdemeanor coverage. The contract attorneys cost an additional \$222,075 annually.
2. Remove caseload responsibilities from management to allow more time for supervision duties, analytical work and strategic planning.
3. Caseloads per attorney is high compared to national standards with a deficit of approximately 6 attorney positions required to meet the standard.

The recommended 8 attorneys (2+6), did not contemplate changes in the law after 2012, which by all accounts should have added another 8 additional FTEs for a total of 16 or more FTEs. Furthermore, managing attorneys have been reduced since the Harvey Rose Report and both Chief Deputies and the Public Defender have full caseloads despite the Report recommendations. This is unheard of in similar counties. No chief defender handles a caseload in other similar counties.



# FY 2020-21 Budget Board of Supervisor Inquiry Form

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Board Member	
Gorin	
Rabbitt	x
Zane	
Gore	
Hopkins	

Department: County Administrator

Date: 7/27/20

Inquiry Number: BIR-03

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

What are the funding sources for the \$430,000 supporting the FJC requested by the DA to be redirected to the DA's budget? DA Ravitch asked the Board for permission to redirect some or all of the \$430,000 dedicated Family Justice Center funding to the Criminal budget, in order to restore one Chief Deputy to manage the FJC and reduce the overall number of staffing. Please outline this funding proposal and potential reorganization in greater detail.

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

The District Attorney receives \$427,475 to pay for the cost of the 3 Sonoma County FJC positions:

\$222,189 Graton Mitigation funds for the S&B of the FJC Director

\$205,286 from a Special CAO GF account for the S&B for the Admin. Aide and the .75% Secretary positions.

The proposal is a request to remove any restriction on the use of these funds to afford the District Attorney greater flexibility in making staffing decisions that balance both the need of the Family Justice Center and critical Prosecution work. While the pandemic continues, FJC is operating in a virtual capacity. It is expected that this model will continue through this fiscal year. While allowing flexibility this year, the restriction can be revisited next year. A few examples of how removing restrictions on the funds could help are:

1. Redirecting some of the Admin Aide time to cover responsibilities the Executive Director would handle, as well as potentially having the employee provide needed support for the Criminal division work, including the uploading of digital media file to the cloud that increases the ability for DA staff to telework.
2. Instead of hiring a new FJC Director, the District Attorney could utilize a Chief Deputy District Attorney in a hybrid capacity, providing both director oversight for the FJC as well as manage the special attorney work units housed at the FJC. The District Attorney could handle some of the oversight of staff as well as attend meetings with the partners.

As we continue to try to meet the continuous and ever increasing challenges in Sonoma County, the greater the flexibility the District Attorney has, the greater the tooling for out of the box strategies that can help mitigate staffing challenges and ultimately help the DA fulfill the mission critical work of the District Attorney's Office.





**BIR-04**

District Attorney  
Staffing Comparison

**SEE BIR-32**



# FY 2020-21 Budget Board of Supervisor Inquiry Form

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Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	x

Department: Sheriff

Date: 7/30/20

Inquiry Number: BIR-05

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Please provide information about the Asset Forfeiture fund. Please provide details regarding the eligible uses for these dollars, and the limitations. Could this funding be used for resilience infrastructure needs, for example? What are the details of the current expenditure plan, and how was it developed? Provide list of uses over the last five-years.

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

The attached documents describes the permissible uses of asset forfeiture funds and the past 5 years expenditures.

Funding can be used for resilience infrastructure needs as long as the infrastructure is for law enforcement purposes.

No new asset forfeiture funding is expected due to recent changes in State and Federal laws.

The current expenditure plan is to spend the balance (\$2.9 million) on replacing the failing mobile command center (MCC) at a estimated cost of approximately \$700,000 and contribute the remaining balance to investing in a new jail management system, cost estimated at over a million dollars. The Sheriff's executive team develops the expenditure plan and then makes recommendations to the Board of Supervisors for asset forfeiture appropriations.

The MCC is deployed to critical incidents and can be used as a limited emergency dispatch center in the event Sheriff's Dispatch is rendered inoperable. The MCC allows for essential on-site communication and multi agency coordination in areas where adequate radio communication may not be available. In addition, the MCC is used at incident scenes that are operated more effectively if response personnel are on-site working together (psychologist, dispatcher, crisis intervention personnel, and incident command personnel).

A modern jail management system is need for the detention staff to operate in a more effective and efficient manner and to insure the safety and security of inmates and staff. Quality inmate data and reporting are critical component in collaborating with Health and Human Services to identify, track, and care for our community's mentally ill and homeless populations. The use of modern technology is critical to ensure the proper management and to incorporate best practices within of the County's adult detention facilities.

Response to CAO follow up question: Law enforcement equipment (including Coroner) is a permissible use of funds. The guidelines to not offer any specific information on relocation of facilities. We have reached out to our State and Federal asset forfeiture team for specific clarification.

# Asset Forfeiture Funds

*(Updated 2020)*

State and Federal agency asset forfeiture funds are held by the Sonoma County Sheriff's Office in three Sheriff's Special Revenue Funds (SRF). In addition, the Sheriff's Office holds a Trust fund for specific asset forfeiture funds that are controlled by the AB 114 committee and governed by specific statute.

Funds forfeited under California Asset Forfeiture Statutes are considered State funds as the subject property is taken under California forfeiture laws. Federal funds are funds that have been seized through a national asset forfeiture program. State funds come into the Sheriff's Office through the District Attorney's Office, while Federal funds come into the Sheriff's Office as a result of seizures by Department of Justice investigative agencies and federal agencies participating in the Department of Justice Asset Forfeiture Program. These funds have been forfeited judicially or administratively to the United States by the United States Attorney's Offices or Forfeiture Program participants.

In general, no supplanting is allowed with any of the asset forfeiture funds. Permissible uses of the various funds are identified below.

## Sheriff's Asset Forfeiture Special Funds

### 1) STATE ASSET FORFEITURE - (EFS Section 30016300)

State funds - This special fund holds State funds that allow the broadest allowable uses. There are no restrictions as to the purpose of expenditures from this fund as long as it does not supplant existing budgetary funds of the agency. The legislative intent is that forfeiture proceeds should enhance law enforcement resources.

### 2) FEDERAL ASSET FORFEITURE-DOJ - (EFS Section 30016200)

Federal funds - This special fund holds equitably shared funds that shall be used to increase or supplement the resources by law enforcement agencies for law enforcement purposes only. Funds shall not be used to replace or supplant the appropriated resources of the recipient. The recipient agency must benefit directly from the sharing.

The uses outlined below are examples of permissible and impermissible expenditures.

#### Permissible Uses:

- a. Law enforcement operations and investigations
- b. Law enforcement training and education
- c. Law enforcement, public safety, and detention facilities
- d. Law enforcement equipment
- e. Joint law enforcement/public safety operations
- f. Contracts for services
- g. Law enforcement travel and per diem
- h. Law enforcement awards and memorials
- i. Drug, gang, and other prevention or awareness programs
- j. Matching grants
- k. Support of community-based organizations

**Impermissible Uses:**

- a. Salaries- Equitable sharing funds may not be used to pay the salaries and benefits of sworn or non-sworn law enforcement personnel.
- b. Use of forfeited property by non-law enforcement personnel
- c. Creation of endowments or scholarships
- d. Uses contrary to state or local laws
- e. Personal or political use of shared assets
- f. Purchase of food and beverages
- g. Extravagant or wasteful expenditures and entertainment
- h. Cash on hand, secondary accounts, and stored value cards
- i. Transfers to other law enforcement agencies
- j. Purchase of items for other law enforcement agencies
- k. Costs related to lawsuits
- l. Loans
- m. Money laundering operations

**3) FEDERAL ASSET FORFEITURE-U.S. TREASURY – (EFS Section 30016100)**

Federal Funds – This special fund holds Federal funds that have specific allowable uses. This fund has the same restriction as the FEDERAL ASSET FORFEITURE-DOJ - 30016200 outlined above.

**4) AB 114 ASSET FORFEITURE TRUST – (EFS Section 80220500)**

State funds– This Trust holds State funds that have specific allowable uses governed by California Health and Safety Code 11489 (b)(2)(A)(i). This fund is to be used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity, and shall wherever possible involve educators, parents, community-based organizations and local businesses, and uniformed law enforcement officers. These funds also shall not be used to supplant any state or local funds that would be made available to the programs. The actual distribution of funds is to be determined by a panel consisting of the sheriff of the county, a police chief selected by the other chiefs in the county, and the district attorney and the chief probation officer of the county.

**ASSET FORFEITURE FIVE YEAR SPENDING HISTORY**

	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>5 Year Total</u>
New Helicopter (down payment)	-		2,779,432			2,779,432
CIP-New Property Evidence Building	-	78,099	176,070	29,226		283,395
Executive Strategic Planning Workshop	-			7,500	4,913	12,413
Recruitment Consultant Contract			97,500			97,500
<b>Total</b>	-	<b>78,099</b>	<b>3,053,002</b>	<b>36,726</b>	<b>4,913</b>	<b>3,172,740</b>

# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	x

Department: County Counsel

Date: 7/27/20

Inquiry Number: BIR-06

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Provide legal opinions on another entity collecting search and rescue fees for use of the helicopter if managed by the entity.

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

See response attached.

Short answer:

Existing statutory provisions and legislative intent do not allow for recovery of Search and Rescue costs by another entity.

Explanation:

Search and Rescue (SAR) is statutorily regulated as part of the Sheriff's duties. Government Code § 26614 provides that the Board may authorize the Sheriff to search for and rescue persons within the County, and that the expense incurred by the Sheriff shall be a County charge. Cost recovery is limited. Government Code § 26614.5 permits the County to charge a fee for the rescue of out-of-County residents, which has to be billed directly to the county or city of the person being searched for or rescued. Reversely, if a Sonoma County resident requires SAR services in another county or city, Sonoma County could be charged by that other entity for the SAR costs.

Only under very limited circumstances that are specifically outlined in §§ 26614.6 and 26614.7 (SAR was necessitated by criminal act resulting in conviction), may the County bill the resident for the rescue costs up to \$12,000. The statutes were enacted in 2015 (AB 896) to allow for cost recovery from residents who needed to be rescued related to criminal conduct. Broader cost recovery as a way to offset a county's SAR costs was not contemplated because the prospect of being billed thousands of dollars after being rescued could deter people in need from calling for help.

An Advance Life Support transport is a medical transportation service, as opposed to the search and rescue aspect of locating and recovering a lost or endangered person. While they may coincide, the core purpose of the services (search and rescue mission vs patient transport) are different and they can be billed differently. An air ambulance for prehospital emergency medical services requires that the aircraft is specially constructed, modified or equipped, and used for the primary purposes of responding to emergency calls and transporting critically ill or injured patients whose medical flight crew has at a minimum two (2) attendants certified or licensed in advanced life support. 22 CCR § 100280.

The Sheriff's current helicopter program does not meet those requirements. The flight crew is staffed with a single EMT or Paramedic, as available. In addition, the Unit is not allowed to operate under Part 135 of the FAA regulations (which includes air ambulance regulations) per our financing agreement with JPMorgan Chase bank. Based on these regulatory and contractual restrictions, whether or not SAR and ALS services can be combined operationally for Henry 1, would require an in-depth study and analysis.



# FY 2020-21 Budget Board of Supervisor Inquiry Form

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Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	X

GSD, DEM, CAO  
**Department:** \_\_\_\_\_

**Date:** 7/27/20

**Inquiry Number:** BIR-07

<p><b>Request/Question:</b></p> <p><i>Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)</i></p> <p>What are the opportunities to utilize BRIC funding, or other outside sources, for County Campus or Veterans Building improvements?</p>
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<p><b>Response:</b></p> <p><i>Staff will enter response here, additional pages will be attached as needed.</i></p> <p>FEMA announced the Building Resilient Infrastructure and Communities (BRIC) grant program in June 2020 and posted their Notice of Funding Opportunity (NOFO) on 8/4/20. BRIC replaces the existing Pre-Disaster Mitigation (PDM) program. CalOES is the applicant for the state, and the County is a sub-applicant. The program incentivizes investments that reduce risk, with current year program priorities being public infrastructure, projects that mitigate risk to one or more lifelines, and projects that incorporate nature-based solutions.</p> <p>\$500M is available funding for the current fiscal year, distributed as follows:</p> <ul style="list-style-type: none"> <li>- State/territory: \$33.6M; \$600K cap per project</li> <li>- Tribal: \$20M</li> <li>- National competition for mitigation: \$446.4M; \$50M cap per sub-application</li> </ul> <p>There is a 75% grant / 25% match requirement. The cost share may consist of cash, donated or third party in-kind services. Projects must be completed within 36 months of the award.</p> <p>The Department of Emergency Management (DEM) has the oldest Emergency Operations Center (EOC) in the Bay Area. A new, dynamic facility would facilitate more efficient operations, better communications, and create an environment conducive to teamwork and partnership. Given the number of disasters and emergencies that the County has experienced in recent years, a state-of-the art facility for crisis management would ultimately benefit both the community and the dedicated County employees who staff the EOC. The new EOC is envisioned as a community resource, serving as a conference center with various meeting rooms for use when the EOC is not activated. It could also serve as a de facto power grid for the County with solar and battery power. The estimated cost for a new EOC is \$28 million.</p> <p>The County's seven Veterans Memorial Buildings have over \$20 million in high priority funding needs, including much needed seismic retrofits, generators/transfer switches and rewiring, roof replacements, building systems upgrades, etc. Existing fund sources include the annual Capital</p>
--

Budget, TOT funding, and revenues from the use of the buildings. In FY 19/20, \$259,510 in capital funding was available from Measure L TOT funding for the Veterans Buildings. The buildings operate at a significant loss of \$1.3 million annually and do not generate enough revenue to cover expenses.

The Capital Improvement Plan identifies the capital investment needs of the Veterans Buildings. The four most highly used Veterans Buildings all need seismic upgrades. The Guerneville Veterans Building was found to have significant voids beneath its foundation creating structural risks. Also seismic bracing could be performed, a recent structural analysis indicated that soils beneath the building need to be stabilized. A cost benefit analysis may illustrate that it is more beneficial to demolish the existing building and rebuild on the site after the soils work is complete. Staff will submit applications for BRIC funding for the seismic improvements.

Another option is to issue a General Obligation bond targeted at addressing the needs of the Veterans Buildings. Members of the Veterans Memorial Building Advisory have voiced support for this option within the past year.

See BIR-11 for additional information.

# FY 2020-21 Budget Board of Supervisor Inquiry Form

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Board Member	
Gorin	
Rabbitt	x
Zane	
Gore	
Hopkins	

Department: ACTTC

Date: 7/27/20

Inquiry Number: BIR-08

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

How many audits has ACTTC performed since 2018? Explain the FEMA-reimbursable work in Internal Audit.

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

ACTTC Internal Audit performed approximately 30 audits or similar engagements in FY18-19 and 19-20 combined (approximately 15 each year). These engagements include mandated and revenue supported audits of special districts and County programs, TOT program audits, Treasury cash counts, compliance audits, special requests, etc. The risk-based audit program was temporarily suspended in January 2018 as part of the ACTTC's 18-month disaster-related workplan in order to dedicate resources to Disaster Finance. Internal Audit staff have been heavily focused on Disaster Finance since the October 2017 wildfires and consequently have not performed any risk-based audits during this period. Prior to the reduction plan, Risk-based audits were scheduled to resume in FY 20-21.

The Disaster Finance work that Internal Audit performs includes working in the EOC/DOC during active emergencies, developing and communicating accounting and payroll coding for County-wide use during emergencies, consulting with departments about eligible expenses, compiling and reconciling labor and purchase records and submitting documentation for reimbursement from FEMA, working with FEMA/Cal-OES to develop project scopes and functioning as the disaster grant program administrator. The majority of this work represents eligible administrative costs that are reimbursable from FEMA/Cal-OES disaster grants. Administrative cost reimbursement is capped for each disaster grant, however our experience shows that there is capacity for full reimbursement of our eligible disaster finance costs. Additionally, administrative cost reimbursement is usually received a year or more after the costs have been incurred, because of the long delays in FEMA grant approval / claiming / reimbursement process.



# FY 2020-21 Budget Board of Supervisor Inquiry Form

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Board Member	
Gorin	X
Rabbitt	
Zane	x
Gore	
Hopkins	

Department: CRA

Date: 7/27/20

Inquiry Number: BIR-09

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Please provide Assessor staffing and workload data comparisons with comparable counties.

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

See attached page.

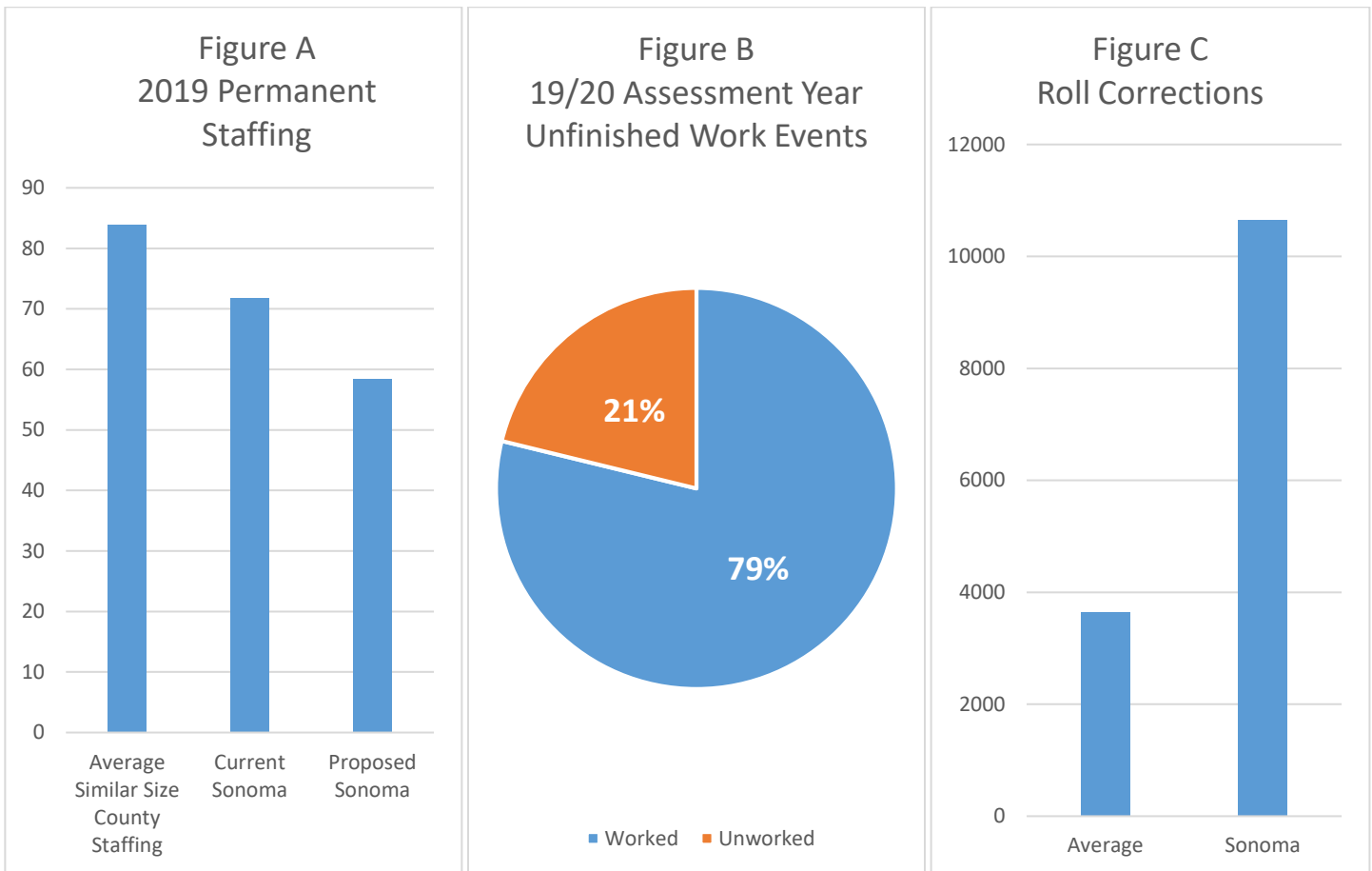
# Sonoma County Assessor Staffing and Workload Compared to Similar Sized Counties\* (Adjusted for Size)

## Staffing (Figure A)

- Currently staffed at 85% of similarly sized counties
- Proposed budget adjustments would drop staffing to 70%

## Unfinished 2019/2020 Assessment Year Work

- Staff unable to finish over 20% of this year's workload events (Figure B)
  - Will require Assessment Roll Corrections (Figure C)
    - Roll corrections take longer for both the Assessor and Tax Collector to process
    - Staff will continue to fall further behind
    - 2018/19 Roll Corrections were almost 300% greater than other counties

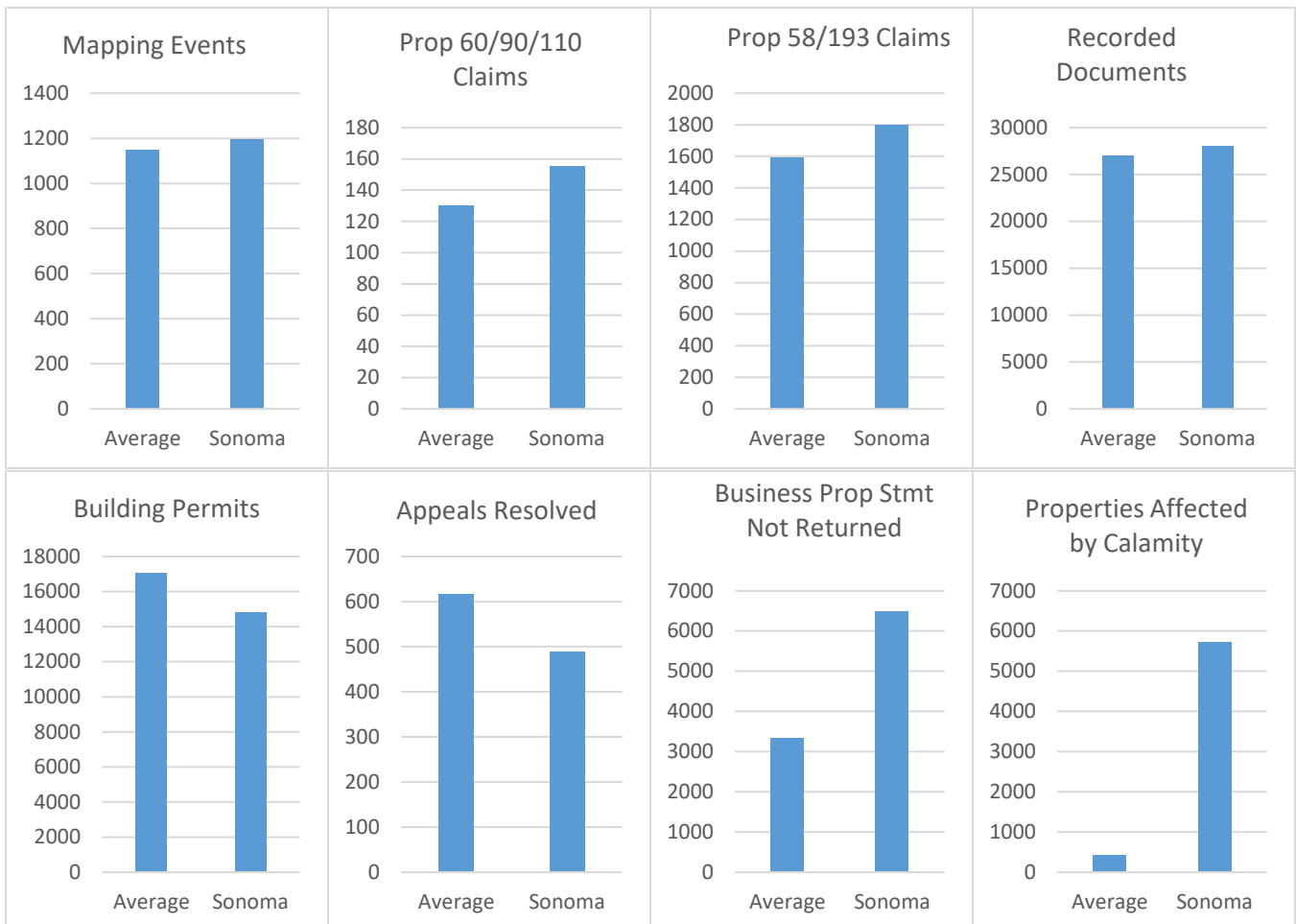


### \* Similarly Sized Counties

- Real Property
  - Marin, Monterey, Napa, Placer, San Francisco, San Joaquin, San Luis Obispo, San Mateo, Santa Barbara, Solano, Stanislaus, Ventura
    - Counties with parcels from 130,000 to 250,000 (Sonoma has 184,000), plus Marin and Napa)
- Business Property
  - Riverside, Sacramento, San Bernardino, San Francisco and San Joaquin
    - Counties with business assessments from 25,000 to 40,000 (Sonoma has 32,000)

# Workload

- Data is based off of 18/19 Assessment Year data (most recent available)
- Generally higher workloads than similarly sized counties in most areas
  - Exceptions are Building Permits and Appeals Resolved
    - Building Permits - Likely because new building permits stalled after the 2017 complex fires
    - Appeals Resolved - Part of our customer service is to try and work with taxpayers to resolve issues before it goes to appeal
  - Business Property Statements Not Returned
    - Almost 200% higher
      - This requires more work to attempt to get the information, value the business without correct information, and then do a roll correction after the fact when the business owner contacts us
  - Properties Affected by Calamity
    - 1340% higher workload
- Failure to meet mandates
  - Business Property Audits
    - Sonoma County is required to complete 107 'significant' audits
      - 'Significant' and number of audits set by R&T Code
    - Last year, we completed 25, approximately ¼ of our mandated work
- Failure to maintain the integrity of our assessment roll puts our supplemental tax reimbursement at risk
  - If we fail an audit by the state, the County of Sonoma will no longer be entitled to collect the 5% supplemental collection fee
    - FY 18/19 revenue from this collection fee was approximately \$1.5 million







# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	X

Department: General Services  
 Date: 7/27/20  
 Inquiry Number: BIR-10

<p><b>Request/Question:</b></p> <p style="color: green; font-style: italic;">Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)</p> <p>Regarding the 6-month closure of Vets building, how does this affect the Guerneville Winter Shelter? The shelter is needed. What are the costs to operate the shelter? How can shower services be addressed for homeless?</p>
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<p><b>Response:</b></p> <p style="color: green; font-style: italic;">Staff will enter response here, additional pages will be attached as needed.</p> <p>The Guerneville Veterans Building is used each year for a winter homeless shelter from December 1 to March 31. The shelter is operated by West County Community Health. CDC provides funding for West County Community Health to operate the shelter, and General Services executes an annual license agreement for the use of the building. The building has one shower that is available for use during the Winter Shelter program under normal operations.</p> <p>Currently, the building is being rented by CDC and West County Community Services (WCCS) for the use of the shower facilities as part of the West County Navigation Center, located in the Park and Ride lot. WCCS will continue to use the building for showers until November 30 as part of the Navigation Center, and then on December 1 it will transition to the Winter Shelter.</p> <p>Full cost recovery for General Services' maintenance and utilities expenses is \$11,569 per month. CDC is paying the full \$11,569 for use of the building for the Navigation Center. However, the Winter Shelter building use has been historically discounted to \$6,750 per month for a total of \$27,000 (for 4 months). As a result, the annual operating loss absorbed by General Services is \$19,276.</p> <p>In the FY 20/21 Budget, General Services proposed keeping all Veterans Buildings closed through mid-year to achieve budget cost savings of \$380,148 - roughly a quarter of the total net cost target for the department.</p> <p>Were CDC to fully fund the use of the Guerneville Veterans Building at \$11,569 per month then General Services would be able to keep the building open for the four months of the Winter Shelter program and the shower would be available.</p>
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# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	x
Hopkins	X

Department: CAO, DEM

Date: 7/27/20

Inquiry Number: BIR-11

### Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Please provide a general update on BRIC, i.e. timeline, match funding needs, and eligible activities.

Will BRIC funding work for Guerneville fire station, shelter sites, or campus rebuild?

### Response:

*Staff will enter response here, additional pages will be attached as needed.*

FEMA announced the Building Resilient Infrastructure and Communities (BRIC) grant program in June 2020 and posted their Notice of Funding Opportunity (NOFO) on 8/4/20. BRIC replaces the existing Pre-Disaster Mitigation (PDM) program. CalOES is the applicant for the state, and the County is a sub-applicant. On 8/19/20, Cal OES released their timeline, which is shorter than the federal timeline, as follows:

9/1/20 - 9/18/20: Notice of Intent (NOI) to apply due

9/30/20 - 12/3/20: application period

1/29/21: CalOES submits their selection of sub-application to FEMA

The program incentivizes investments that reduce risk, with current year program priorities being public infrastructure, projects that mitigate risk to one or more lifelines, and projects that incorporate nature-based solutions. Eligible activities include:

- Capability and capacity building activities: activities which enhance the knowledge, skills, expertise of the current workforce to expand or improve the administration of mitigation assistance, e.g., building codes activities, partnerships, project scoping, mitigation planning, planning-related activities
- Mitigation projects: projects designed to increase resilience and public safety; reduce injuries and loss of life; and reduce damage and destruction to property, critical services, facilities and infrastructure
- Management costs

\$500M is available funding for the current fiscal year, distributed as follows:

- State/territory: \$33.6M; \$600K cap per project

- Tribal: \$20M

- National competition for mitigation: \$446.4M; \$50M cap per sub-application

There is a 75% grant / 25% match requirement. The cost share may consist of cash, donated or third party in-kind services. Projects must be completed within 36 months of the award.

CalOES will be prioritizing the NOI's it receives and submitting a subset for FEMA consideration, although there is no limit on the number of NOI's CalOES may submit. Based on the available information, a fire station and shelter sites would seem to be eligible but may not be especially competitive, given the BRIC program priorities outlined above. ORR will work with departments to consolidate their lists of potential projects for the Board's review.

<https://www.fema.gov/grants/mitigation/building-resilient-infrastructure-communities>

<https://www.fema.gov/grants/mitigation/fy2020-nofa>

See BIR-07 for additional/related information.



**BIR-12**  
General Services  
CDC Subsidy for Guerneville Homeless Site

**SEE BIR-10**



FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	X
Rabbitt	X
Zane	X
Gore	X
Hopkins	X

Department: Sheriff/DHS

Date: 7/27/20

Inquiry Number: BIR-13

**Request/Question:**

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

What is current level/scope of funding for mobile support team? What are costs to make countywide? What are activities of the 6 employees during standby time waiting for calls?

How much is saved in Sheriff & police resources with use of mobile support team? What amount of follow-up does mobile support team do? What are the prior uses of a mobile support team type program? Data on how often the MST is currently deployed, when and where.

Can we automatically use REDCOM to expand the MST?

**Response:**

*Staff will enter response here, additional pages will be attached as needed.*

**1. What is current level/scope of funding for mobile support team?**

a. The current MST program operates Monday through Friday, 1:00 PM to 9:00 PM. Three teams of 2 staff are organized as follows:

- i. Team 1 (Stationed – Bank of America Building, Guerneville):
  - 1. West County – Guerneville/Sebastopol
- ii. Team 2 (Stationed – 2255 Challenger/DHS Offices, Santa Rosa ):
  - 1. Central County - Santa Rosa
  - 2. North County – Windsor (limited service)
- iii. Team 3 (Stationed: 5350 Old Redwood Hwy, HSD & CMHC Bldg, Petaluma):
  - 1. South/East County - Sonoma ,Petaluma, Sebastopol, Rohnert Park, Cotati

b. The program cost is \$1,913,539. The funding sources include:

- i. Mental Health Services Act (MHSA) Community Services and Supports (CCS): \$1,546,393
- ii. California Health Facilities Financing Authority (CHFFA) grant: \$241,889 – Expires November 2021
- iii. Medi-Cal Administrative Activities (MAA): \$125,257

**2. What are costs to make countywide?**

a. MST expansion can occur at different levels and costs. Each level and the associated costs follow:

- i. Expand to North County. Making MST available to Healdsburg, Cloverdale, Geyserville, and expanded service to Windsor will require:
  - 1. Create an MST Program Manager Position – The current program is managed by the Behavioral Health Division Client Care Manager for Youth & Family Services, which is not sustainable.

- 2. Create 2 Behavioral Health Clinicians for a North County MST Team.
    - 3. Cost: ~\$2,650,000
  - ii. Expand current MST program to weekends.
    - 1. Create 3.2 FTEs BH Clinicians.
    - 2. Cost: ~\$3,600,000 (inc. #1 costs)
  - iii. Expand the current program to 20 hrs day, 7 days week.
    - 1. Create 24 BH Clinicians for additional coverage.
    - 2. Costs: ~\$9,300,000 (inc. #1& #2 costs)
  - iv. Reinstate Crisis, Assessment, Prevention & Education (CAPE). This crisis response and prevention program served high schools & alternative school sites in Sonoma County before its elimination in 2017.
    - 1. Add 9 BH Clinicians
    - 2. Costs: ~\$2,000,000 (This cost to be added to #1, #2 or #3)
- b. These costs are estimates based upon the current MST budget, and would be refined with program implementation and to address financial resources available.

**3. What are activities of the 6 employees during standby time waiting for calls?**

- a. When not engaged in crisis calls, staff document assessments, complete follow up phone contacts with individuals served, provide phone follow up to CSU clients not assigned to ongoing DHS-BHD services & provide “light” case management to individuals not enrolled in DHS-BHD services.
- b. DHS-BHD has outlined plans to increase the utilization of MST staff “down” time to address service gaps, while not interfering with MSTs availability to respond to calls for service. Assignments under consideration include:
  - i. MST outreach in shelters to identify, engage and link individuals with BH needs to services.
  - ii. Station MST staff in the CSU to provide increased staff supervision and client interaction.
  - iii. Support clients currently assigned to services, who would benefit from additional contact.
  - iv. Peer review other program services.

**4. How much is saved in Sheriff & police resources with use of mobile support team?**

- a. Sheriff Response - There is no savings because the Mobile Support Team requires law enforcement staff to standby for triage and/or to provide transportation.
- b. DHS Response - We do not have data regarding law enforcement cost savings that result from involvement of MST. We know that MST saves officer time, because MST:
  - i. Supports law enforcement interactions with individuals with BH issues more efficiently and effectively, providing services at the point of contact.
  - ii. Reduces need for law enforcement to transport individuals to emergency departments or the CSU.
  - iii. Reduces unnecessary arrests.
  - iv. Provides services in situations in which law enforcement would have to walk away.
  - v. Individuals effectively linked to services will have fewer law enforcement contacts in the future.

**5. What amount of follow-up does mobile support team do?**

- a. MST follows up with all individuals with whom it engages, except those who are already assigned a DHS-BHD treatment provider or when the individual asks that we not follow up. MST asks individuals if they are interested in being contacted by the nearest Peer Wellness Center or NAMI, and makes linkages as appropriate, as well. 55% of MST encounters are follow up meetings.



**6. What are the prior uses of a mobile support team type program?**

- a. There have not been any programs similar to the Mobile Support Team before.

**7. Data on how often the MST is currently deployed, when and where.**

- a. In FYs 18-19 & 19-20, MST answered 693 calls, serving 620 unique individuals in 1,679 encounters. Follow up contacts included 926 or 55% of the encounters. A quarter of all contacts resulted in a 5150 hold.
  - i. Contacts by cities & geographic regions:
    - a. Santa Rosa (inc SRJC) – 245
    - b. Petaluma – 106
    - c. Cotati/Penngrove/Rohnert Park – 96
    - d. Guerneville/Sebastopol – 76
    - e. Sonoma – 25
    - f. Windsor/Healdsburg – 20
  - ii. Contacts by partnering Law Enforcement Agency
    - a. SRPD – 238
    - b. Sheriff – 171
    - c. Petaluma PD – 100
    - d. RP Fire & PD – 57
    - e. Cotati PD – 33
    - f. Sebastopol PD – 29
    - g. Windsor PD – 14
    - h. Sonoma PD – 6
    - i. Healdsburg PD – 2
    - j. SRJC PD – 2
  - iii. Note: The current model's design, which relies upon law enforcement to initiate MST services, likely suppresses the number of these encounters. Redesigning the system to enable MST to be dispatched directly to a wider variety of call types, in addition to law enforcement support, would increase services provided by this program.

**8. Can we automatically use REDCOM to expand the MST?**

- a. DHS Response - Sonoma County EMS confirms that, theoretically, REDCOM could be the dispatching entity for MST if the program involved the crisis response independent of law enforcement.
- b. Sheriff Office Response - No. The Redwood Empire Dispatch Communications Authority is a Joint Powers Authority and governed by a seven member Board of Directors, independent of the Board of Supervisors. REDCOM does not directly answer 911 calls. Sheriff's Dispatch is a Primary Public Safety Answering Point (PSAP) for emergency calls in the unincorporated area of the County. All 911 calls from the unincorporated area of the County are triaged by Sheriff's Dispatch, then transferred if necessary to the appropriate agency. Under the current model, the Sheriff's Office and the mobile support team respond concurrently.



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	X
Rabbitt	
Zane	
Gore	
Hopkins	

Department: Health Services

Date: 7/27/20

Inquiry Number: BIR-14

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Perform analysis of Sheriff dispatch calls to the mobile support team. How many calls and where are they dispatched?

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

Perform analysis of Sheriff dispatch calls to the mobile support team. How many calls and where are they dispatched?

In FYs 18-19 & 19-20, MST answered 693 calls, serving 620 unique individuals in 1,679 encounters. The Sheriff's department initiated 171, or 25% of all calls for MST services. Fifty five Sheriff's calls, or 32% of their calls, resulted in 5150s.

Data reporting has inconsistently tracked the geographic regions in which Sheriff-led services took place. In some cases the data was coded to "Sonoma County Sheriff," and in others data was coded to specific regions of unincorporated areas. Data available categorizes the locations of MST responses to the Sonoma County Sheriff's Office (SCSO) as follows:

- Sonoma County Sheriff - 97
- SCSO – West County – 32
- SCSO – Sonoma Valley – 19
- SCSO – Cotati/Penngrove/RP – 6
- SCSO – Petaluma – 5

See BIR-13 for additional information regarding MST services.



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	X
Zane	X
Gore	
Hopkins	X

**Department:** Health Services  
**Date:** 7/27/20  
**Inquiry Number:** BIR-15

<p><b>Request/Question:</b></p> <p style="color: green; font-style: italic;">Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)</p> <p>Review benefits of outsourcing or creating shared services model with other counties for dairy inspection fees. Include comparison with statewide averages.</p>
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<p><b>Response:</b></p> <p style="color: green; font-style: italic;">Staff will enter response here, additional pages will be attached as needed.</p> <p>On June 30, 1987, the City and County of San Francisco elected to discontinue their Approved Milk Inspection Service (AMIS) program for market milk dairies, located in the City and County of San Francisco, Sonoma County and Marin County. On July 1, 1987, Sonoma County was approved by California Department of Food and Agriculture (CDFA) to operate an AMIS program and was assigned the inspection responsibilities for Sonoma County and Marin County's market milk dairies. Dairies located in the City and County of San Francisco were returned to the State program.</p> <p>Staff were able to acquire rates and put a table of County rates- see below-</p> <p>Sonoma County's hourly rate is based upon the full cost recovery. There are a few reasons why the rates are higher than others. One is some Environmental Health (EH) Departments are funded through a large general fund contribution, which gives them a lower cost recovery rate. Another reason is that EH is located within another Department, the overhead administrative costs drive the cost of operation up, which raises the full cost recovery rate. Many Environmental Health agencies are relocated into a stand-alone agency to keep administrative costs and full cost recovery lower.</p> <p>AMIS authority is delegated by CDFCA according to California Food and Agriculture Code, Section 33171. Six counties are approved by CDFCA to run county wide dairy inspection programs. These counties are Stanislaus, Imperial, San Joaquin, Fresno, Tulare (also serves Kings) and Sonoma (also serves Marin). The program operated by Sonoma County Environmental Health currently consists of 84 Grade A dairies (market milk) and 7 Grade B dairies (manufacturing milk) in Sonoma (67 dairies) and Marin (24 dairies) counties. A shared service model would not be feasible due to proximity of other Counties to Sonoma County</p> <p>The Sonoma County AMIS program is not mandated and can be returned to the State. CDFCA has requested a 3-month notice before return of the program to plan for budget and staffing issues of their own. Should Sonoma County discontinue operating a dairy inspection program, the dairy operators would see the additional increase in their annual fee from \$2,408.40 to \$2,892 (20.0%). In addition, the</p>
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turnaround time involved with shipping samples out of county will add one to two days to the testing process. Timing is crucial for the dairy operators and could cause them to be downgraded and lose thousands of dollars a day. If a dairy has a non-compliant sample result, the milk failing the testing cannot go to market and must be diverted to an alternative use such as cheese and/or destroyed. While the retesting of a facility's milk is in process, the dairy remains downgraded and must continue to milk twice a day and destroy or divert the milk collected.

Having a local dairy inspection program with a lab and dairy inspector provides the Sonoma and Marin County dairy operators the ability to get back to full production as quickly as possible, avoiding the prolonged down time associated with the shipping and tracking of samples. The Sonoma/Marin dairy operators are not large producers and the loss of revenue due to a non-compliant sample can be severe. Every milking that is destroyed hurts their already tenuous bottom line. Over the past years, the local dairies have struggled to keep their businesses going and we have seen a loss of over 20 facilities with many others reporting that they are close to closure. The Sonoma/Marin dairies bring a unique product to the market with over 80% of them being organic producers and others in specialty markets.

County	Annual Rate for Dairy	Hourly Rate
Sonoma	2408.40	218
Fresno	2242.44	109
Stanislaus	2070	120
Tulare	2760	122
San Joaquin	Per Gallon	152
Imperial	Not to exceed State	122

# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	X

Department: Non-Departmental

Date: 7/27/20

Inquiry Number: BIR-16

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

What is the County's discretionary \$ resource distribution and how does it compare to other counties?

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

A table outlining the distribution of Sonoma County's discretionary General Fund is attached (attachment 1). Overall, in the 2020-21 budget approximately 47.0% of discretionary General Fund dollars go to support Law and Justice departments, 26.3% to support Administrative and Fiscal Services (including the Clerk-Recorder-Assessor and Auditor-Controller-Treasurer-Tax Collector, as well as internal service departments), 12.1% goes towards Health and Human Services, 6.4% to Development Services, 2.4% to Agriculture and Natural Resources, and 5.8% to other areas, including funding set aside for contingencies.

There is not an easily comparable compilation of similar data for other counties in California. Staff sent a request for comparable data to fiscal officers throughout the state and received six responses in time to include in this report, which are summarized in attachment 2. Various counties may classify these services differently, so an attempt was made to standardize the data into the functional areas used by the County of Sonoma, but in some cases they may not align directly. While the data available is limited, a few observations can be made.

- 1) In all six of the responding Counties, as well as Sonoma County, the largest share of discretionary General Fund went to support Law and Justice departments, although the share of total discretionary General Fund going to these services varied from 31.4% in Marin to 62.7% in Napa. Whereas Sonoma County is 47%.
- 2) Discretionary support for Health and Human Services varied widely, with Napa and Sierra Counties reporting that no discretionary General Fund was spent on these services, up to 37% of discretionary general fund being spent by Contra Costa County. This discrepancy was driven in part by the variation of services provided by the County. Two of the responding counties, Contra Costa and Kern, operate hospitals which accounted for a significant share of discretionary funding going to health services. Two of the responding counties, Yolo and Marin, operate combined Health and Human Services departments and did not break down the response between these areas.
- 3) Differences between services offered by counties make direct comparisons difficult. As noted above, two of the responding counties operate hospitals, and several include libraries, neither of which is a function carried out by Sonoma County. On the other hand, many of the responding counties do not operate parks departments, leading to lower spending on natural resources.

Department/Program/Initiative	FY 2019-2020 Adopted	FY 2020-2021 Recommended	\$ Change from FY 2019-2020	% Change from FY 2019-2020	% Share of Budget - Recommended
Agricultural Commissioner	2,045,508	2,283,801	238,293	11.6%	0.7%
Auditor-Controller-Treasurer-Tax Coll.	5,692,908	6,027,232	\$334,323	5.9%	1.7%
Clerk Recorder Assessor	13,536,349	14,028,734	492,385	3.6%	4.1%
County Administrator	7,786,928	9,072,676	1,285,747	16.5%	2.6%
County Counsel	0	0	0	0.0%	0.0%
Court Support/Grand Jury	8,258,629	8,272,429	13,800	0.2%	2.4%
Department of Health Services	8,821,115	16,717,734	7,896,619	89.5%	4.9%
District Attorney's Office	17,356,540	18,081,007	724,467	4.2%	5.2%
Emergency Manatement	2,518,282	2,524,086	5,804	0.2%	0.7%
General Services	18,518,673	18,129,984	(388,688)	-2.1%	5.3%
Human Resources	6,670,002	8,027,555	1,357,552	20.4%	2.3%
Human Services	25,984,329	25,579,742	(404,587)	-1.6%	7.4%
Independent Office of Law Enf Review	549,793	752,713	202,920	36.9%	0.2%
Information Systems	569,182	909,038	339,857	59.7%	0.3%
Permit Resource Management	4,058,732	4,111,151	52,418	1.3%	1.2%
Probation	36,221,481	37,793,660	1,572,179	4.3%	11.0%
Public Defender	11,593,333	12,149,257	555,924	4.8%	3.5%
Regional Parks	4,450,610	4,739,825	289,216	6.5%	1.4%
Sheriff's Office	89,770,664	96,081,437	6,310,774	7.0%	27.9%
Transportation & Public Works	116,908	114,976	(1,932)	-1.7%	0.0%
UC Cooperative Extension	1,150,164	1,166,234	16,070	1.4%	0.3%
<b>Sub-Total for Departments (Net Cost)</b>	<b>265,670,131</b>	<b>286,563,271</b>	<b>\$20,893,140</b>	<b>7.9%</b>	<b>83.1%</b>
Board General Fund Contingency	5,000,000	5,000,000	0	0.0%	1.5%
Uncertainty Reserve, Infrastructure Sinking Fund, and reserve for upcoming needs	10,262,832	6,162,684	(4,100,148)	-40.0%	1.8%
Capital Project Plan Contribution	5,500,000	5,500,000	0	0.0%	1.6%
Deferred Mainenance Fund	2,756,179	4,869,323	2,113,144	76.7%	1.4%
City of Santa Rosa (Annexation Roads)	662,000	662,000	0	0.0%	0.2%
City of Santa Rosa (Annexation Payment)	770,000	800,000	30,000	3.9%	0.2%
Community Development Commission	2,372,636	1,506,243	(866,393)	-36.5%	0.4%
Employee Programs	3,867,373	3,802,653	(64,720)	-1.7%	1.1%
Local Agency Formation Commission Share	279,718	279,718	0	0.0%	0.1%
Non-Departmental County Expenses	11,272,457	7,741,115	(3,531,342)	-31.3%	2.2%
Pension Obligation Bond 2003B Interest	1,075,200	1,075,200	0	0.0%	0.3%
Maintain Reserves at required level	0	0	0	0.0%	0.0%
Reinvestment & Revitalization Fund	3,300,000	6,000,000	2,700,000	81.8%	1.7%
Roads: Operations and Pavement Pgm.	14,516,254	14,711,092	194,838	1.3%	4.3%
<b>Sub-Total for Programs/Initiatives</b>	<b>61,634,649</b>	<b>58,110,028</b>	<b>(\$3,524,621)</b>	<b>-5.7%</b>	<b>16.9%</b>
<b>Total</b>	<b>327,304,779</b>	<b>344,673,299</b>	<b>17,368,520</b>	<b>5.3%</b>	<b>100.0%</b>



**Distribution of Discretionary General Fund Expenditures**

	Sonoma	Contra Costa*	Kern*	Marin**	Napa	Sierra	Yolo**
Health	4.8%	30.9%	10.9%	23.9%	0.0%	0.0%	13.0%
Human Services (including IHSS)	7.3%	6.1%	8.6%	n/a	0.0%	0.0%	n/a
Sheriff's Office	27.4%	19.3%	33.0%	19.1%	36.3%	30.0%	25.0%
Other Law and Justice (e.g. DA, Probation, Public Defender)	19.6%	19.8%	16.9%	12.2%	26.4%	15.0%	22.9%
Administrative and Fiscal Services	26.3%	16.1%	25.0%	23.7%	25.3%	46.0%	29.6%
Development Services (e.g. Transportation and Public Works)	6.4%	5.2%	3.1%	13.8%	9.6%	2.0%	1.0%
Agriculture and Natural Resources	2.4%	0.6%	0.4%	1.9%	2.4%	2.0%	1.0%
Other County Services	5.8%	2.0%	2.2%	5.3%	0.0%	5.0%	
<b>Total Discretionary General Fund (in millions)</b>	<b>\$ 331.4</b>	<b>\$ 526.9</b>	<b>\$ 403.9</b>	<b>\$ 256.1</b>	<b>\$ 108.6</b>	<b>\$ 4.4</b>	<b>\$ 80.3</b>

<b>2019 Population (in thousands)</b>	<b>496,947</b>	<b>1,150,621</b>	<b>908,405</b>	<b>262,240</b>	<b>139,970</b>	<b>3,210</b>	<b>220,896</b>
Source: Dept. of Finance							
<b>GF/Discretionary per Capita</b>	<b>\$ 666.9</b>	<b>\$ 458.0</b>	<b>\$ 444.6</b>	<b>\$ 976.6</b>	<b>\$ 775.9</b>	<b>\$ 1,370.7</b>	<b>\$ 363.5</b>

\*Health costs include funding for County-run hospital

\*\*County has combined Health and Human Services Department, reflected on Health row



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	X

**Department:** DHS-Behavior Health

**Date:** 7/27/20

**Inquiry Number:** BIR-17

<p><b>Request/Question:</b></p> <p><i>Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)</i></p> <p>What is efficacy of Behavioral Health's peer support contracts? Provide data on peer support services, who are they supporting, how are they staying connected during the pandemic, what are the impacts if they are cut?</p>
--

<p><b>Response:</b></p> <p><i>Staff will enter response here, additional pages will be attached as needed.</i></p> <p>What is efficacy of Behavioral Health's peer support contracts? Provide data on peer support services, who are they supporting, how are they staying connected during the pandemic, what are the impacts if they are cut?</p> <p>Peer Support and Peer-Driven services are a qualitatively unique component of Sonoma County's service system, that contributes to positive outcomes and are cost effective. Research supports the efficacy of peer services with outcomes that include, increased social functioning, increased empowerment and hope, increased quality of life and life satisfaction, reduced use of psychiatric inpatient services, decreased costs to the mental health system, decreased self-stigma and increased community engagement. Available local data, our experience and testimony of Sonoma County residents with severe mental illness, support the conclusion that Sonoma County's services achieve similar outcomes and play an important role in lives of members of our communities.</p> <p>Peer services provide the following within the Sonoma County BH system:</p> <ul style="list-style-type: none"> <li>• Peer services represent an effective alternative to "professional" services for individuals who are slow, or unwilling, to engage in the rest of the behavioral health system.</li> <li>• Peer services are utilized to augment "professional" services in a manner that provides a more intensive treatment program and promotes opportunities for stronger Recovery.</li> <li>• Wellness Centers provide a place to go, for individuals who would otherwise be isolated at home, homeless or in unstructured situations in the community that leave them vulnerable to victimization or decompensation without support.</li> <li>• Peer Support Services are one of the few "no barrier" Sonoma County DHS services. Individuals can immediately access Wellness Centers, without delays associated with assessment, establishing eligibility, and other bureaucratic processes.</li> <li>• Wellness Centers provide stigma-free, welcoming environments for individuals, in communities that have few alternatives.</li> </ul>
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Sonoma County reviewed data associated with the move of the Wellness Center from Chanate Road to the Lakes Campus in August 2018, and identified 2 significant findings regarding the impact of the peer-operated Wellness Center:

- Use of Crisis Intervention Services (CIS) increased during the 9 day closure of the Wellness Center during the move.
- The daily use of CIS increased 57%, from the pre-move baseline, during the closure. When the new Wellness Center reopened, the use of CIS decreased 9% from the pre-move baseline. The estimated CIS costs increased 7% from baseline during the closure, and decreased 31% from baseline when it reopened.
- Increased use of the Wellness Center when it moved to the more centralized location at the Lakes. Attendance at the new center increased 91%. Participation in Group/Class increased 194%. Participation in social events increased 660%.

One measure of the performance of peer-operated program, is utilization, the number of contacts. The estimated number of contacts for FY 19-20 follows:

- The Wellness Center (Santa Rosa at the Lakes) – 25,282
- The Petaluma Peer Recovery Center – 3,870
- The Russian River Empowerment Center – 4,384
- The Interlink Self-Help Center (Santa Rosa) - 40,317

The Wellness Center ceased most in-person services in late March 2020, following the establishment of shelter in place orders, and operate as follows:

- Opened the facility to allow individuals to charge phones and electronic devices in person in April. On average, 3 individuals utilize service each day.
- Provided virtual peer focus groups with Community Support Network (CSN) residents to design ongoing services.
- Provided 1,117 – 1:1 Peer Support Sessions, which included 812 warmline calls, between April 1 & August 11, 2020 and 305 in-person sessions in the parking lot.
- Initiated virtual Peer Support & Educational Groups August 1, 2020, with 4 sessions completed by August 11, 2020.
- Between July 1 & August 11, 2020 provided 5 virtual socialization activities serving 17 individuals.
- 25 unique individuals participated in 76 in-person computer labs between June 1 & August 11, 2020.
- The shower facilities were utilized 229 times in-person, serving 73 unique individuals, between June 1 & August 11, 2020, & in-person laundry services 61 times, serving 35 unique individuals.

The Interlink Self-Help Center (ISHC) provided emotional support, resource navigation telephone support, in-person mail distribution and socially distanced peer support activities outdoors on 57 days from April 1 through June 30, 2020. Interlink has been providing telephone support for 4-5 days a week since April, and 5 days a week since the middle of June. Members expressed gratitude for the opportunities to connect, get support and have some connection, as there was so little available in the community.

During the emergency, ISHC has distributed socks and facemasks, food bags (average 8 per day), and set up a phone charging station (utilized by 4 members per day). It has recently expanded to the provision of 2 Zoom groups a week, Claire's Adventure Zoom Group and a Mindful Self-Compassion group, with plans to expand. Additionally, ISHC is working with facilities, including Creekside Rehabilitation and Behavioral Health, to provide group sessions in inpatient settings. Open M-F, ISHC

anticipates adding Saturday services at the request of its members.

Interlink Self-  
Help Center –  
COVID Service  
Contacts  
Warmline In-  
Person  
Substance  
Referrals  
Linkages April  
2020 265 185  
21 29 13  
May 2020 213 186 20 51 30  
June 2020 259 161 49 51 13  
July 2020 215 195 12 11 3

The Petaluma Peer Recovery Center (PPRC) has provided warm line emotional support and resource navigation through the emergency. They offer virtual “activity planning” in which they assist individuals to plan and then implement daily activities that include art projects, meal preparation and activities to increase self-esteem. PPRC has posted resources online, reviewing them with members, to replicate activities that had taken place during group sessions prior to the emergency. They plan to expand their Zoom group offerings soon.

Petaluma Peer  
Recovery Center  
– COVID Service  
Contacts Warm  
Line Days Open  
April 2020 104 14  
May 2020 72 9  
June 2020 95 13  
July 2020 90 13

DHS-BHD Peer Service contracts were put out to competitive procurement for FY 20-21, and all 4 contracts were awarded to West County Community Services (WCCS). The consolidation of all of these services under one entity creates an opportunity to maximize lessons learned and shared infrastructure to further improve services this year.

DHS is requesting \$860,452 in Reduction-08 to backfill for loss of revenue from the County General Fund and Realignment due to the COVID-19 pandemic to avoid cuts to Peer and Family Contracts.



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	X

Department: CDC

Date: 7/27/20

Inquiry Number: BIR-18

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Given the proposed reduction\* in Affordable Housing Delivery Notice of Funding Availability (NOFA) how does CDC interface with the Renewal Enterprise District (RED)? Is there a duplication of services?

\*See tab 2 Reduction Report Item CDC-RED-02 for \$117,367

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

The Community Development Commission serves as a conduit to get the funds into the hands of qualifying developers. The CDC develops, administers, and monitors grants and programs, financing, and technical assistance for development and preservation of housing, rehab, and construction of privately-owned housing, housing subsidies, and community services. The Commission recommends and supports public policy goals and partners with developers, investors, non-profits, and non-government agencies who support those policy goals. The RED seeks to align and streamline regulatory, zoning, permitting and financing authorities as well as tools in order to further a more aggressive housing production agenda. With that being said, greater interface with the Renewal Enterprise District (RED) is currently being explored through a contracted consultant as well as planned discussions with the Board of Supervisors.





# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	X
Gore	
Hopkins	

Department: Human Services

Date: 7/27/20

Inquiry Number: BIR-19

**Request/Question:**

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Please provide CalFresh enrollment numbers since the pandemic compared to recent history.

**Response:**

**Total Households Receiving CalFresh vs. Total Households Likely Eligible for CalFresh by Year**

	2018	2019	2020
Participating Households	16,160	15,848	20,155
Potentially Eligible Households	34,376	32,148	38,425
Participation Rates	<b>47%</b>	<b>49.2%</b>	<b>52.4%</b>

**All CalFresh Applications Received**

*Includes EA and E&T Divisions*

Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Total
<b>2018-2019</b>												
1,713	1,535	1,646	1,366	1,311	1,712	1,536	1,807	1,652	2,187	2,314	2,160	20,939
<b>2019-2020</b>												
1,953	1,683	1,579	1,630	1,531	1,826	1,445	2,202	3,105	2,190	1,613	1,550	22,307



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	X
Rabbitt	
Zane	
Gore	
Hopkins	

Department: Permit Sonoma

Date: 7/27/20

Inquiry Number: BIR-20

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

What is needed to move the General Plan update forward?

What GP stages can move forward, how much of the Admin Fee is available, and what's the remaining gap?

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

The General Plan Scoping Work Plan prepared for the discussion item originally agenzied on March 17, 2020 identified the need for one year of scoping period followed by a five year plan development period for the update. The Board of Supervisors meeting on March 17, 2020 was cancelled and the Scoping Work Plan discussion item was not rescheduled. The scoping period was originally scheduled to formally begin in June with an additional Board workshop planned for the existing plan audit.

It is estimated that project management of the General Plan update with consultants in contract will require the availability of 2-4 full time planners Scoping of the general plan as identified in the March 2020 Work Plan will require a robust digital and in person presence throughout the County. Staff availability is anticipated to increase when existing projects identified in the comprehensive planning work plan are complete. Additionally, the completion of the Airport and Springs Specific Plans, which are partially funded through the general plan admin fund would help the fund grow more quickly as those costs would no longer be differed to those projects.

Of the scoping items identified for the March 17, 2020 work plan the Overview: audit of the existing plan, and Methodology: further development of the outreach strategy can move forward <https://sonoma-county.legistar.com/LegislationDetail.aspx?ID=4396405&GUID=0928A8B7-F9B7-4D8F-9633-EEF2DEF9F051>. The audit of the existing plan would identify and evaluate all existing policies for current applicability. Additional ways to navigate public outreach during the current pandemic will result in changes in methodology identified on the March 2020 Scoping Work Plan. The current pandemic especially limits our ability to engage community members who are not already used to being participants in local planning, however, we are looking to better implement some of our existing digital engagement to reach a wider range of participants.

The Base cost of the update was estimated to be 3.5 million dollars with additional expenditures. Additional elements or focuses of the plan, including items like Healthy and Safe Communities, Racial Equity and Social Justice, Climate Action, Organizational Excellence, and Infrastructure would be outside of the base cost of the plan. Additional work may be up to 1.5 million dollars for an update cost totalling 5 million dollars. After a one year scoping plan the comprehensive planning team with provide the Board with options for the plan scope and a detailed budget.

Some elements of the General Plan are legislatively required to be updated periodically and these elements are now proposed to be moved ahead of the comprehensive update, including their own robust public outreach strategies. These elements are Public Safety, Housing, and Environmental Justice (New). The Plan Admin Fund will have \$830K available for the general fund. Leaving a gap of \$4.17M to fund the General Plan comprehensive update.



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	X
Gore	
Hopkins	

Department: Regional Parks

Date: 8/3/20

Inquiry Number: BIR-21

**Request/Question:**

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Measure M provides for an oversight committee to review how the revenue is spent and to ensure public transparency throughout the life of the measure. What restrictions exist on using Measure M revenues to fill operational or budgetary gaps?

**Response:**

*Staff will enter response here, additional pages will be attached as needed.*

The funds directed to Regional Parks from the voter approved Parks Measure M sales tax may be utilized to 1) invest in maintenance, safety and recreation services, 2) improve access to parks, trails and preserves, and 3) to protect natural resources.

The expenditure plan for Measure M includes a "Maintenance of Effort" (MOE) requirement that states: "The proceeds from this measure should not be used to supplant an agency's historical general fund(s) contribution in support of the operating cost for providing its parks and recreation programs, facilities and services." The expenditure plan includes a provision for a temporary reduction in general fund(s) due to financial downturn whereby the county and/or cities could decrease the general fund(s) amount to the lowest of the 3 fiscal years (15/16, 16/17, or 17/18). Due to the financial downturn, the FY 20-21 General Fund allocation for Regional Parks was set to the FY 15-16 amount of \$4,599,823. In accordance with MOE requirements, Measure M is not being used to fill General Fund budgetary gaps.

The Parks Measure M expenditure plan also includes language directing the Board of Supervisors to establish a citizen's oversight committee to provide transparency and ensure fiscal accountability. This committee will annually review the expenditures from the sales tax proceeds including the County's annual independent audit. This 7 member committee was appointed by the Board of Supervisor in the spring of 2019, and is tasked with reviewing an annual report prepared by Regional Parks and including each city's use of the funds. The committee will review this report and submit their findings and conclusions to Board of Supervisors and City Councils. This report shall also be made publicly available and considered by the Board at a public meeting.

The Parks Measure M Annual Report shall include:

1. the prior year fiscal activities related to use of the sales tax proceeds by Regional Parks and the nine cities
2. revenues generated by the sales tax
3. funds carried over from prior fiscal years
4. remaining funds to be carried over for expenditure in subsequent fiscal years

And the report may also include future expenditures/projects that the entity is considering and for which they are seeking confirmation of eligibility for the use of proceeds from this Parks Measure.

# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	X
Gore	
Hopkins	

Department: Sheriff

Date: 8/3/20

Inquiry Number: BIR-22

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Of the total amount of savings that resulted in the reduction of needed overtime in the detention facility, how much can be redirected to social services?

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

There is no funding available to re-direct. The Sheriff's overtime budget was cut by \$1,000,000 during the June 10th budget hearings. Additional savings projected in FY 20-21, approximately \$1.4 million, have been used as part of the Sheriff's budget \$8.7 million reduction plan to help meet the CAO/Board requested budget reductions needed to address pandemic related revenue shortfalls.

The August mandatory overtime is 15 hours per correctional deputy per pay period for a total of 30 hours of mandatory overtime a month.

See 6/30/2020 Memo from Sheriff Essick

----MEMORANDUM----

To: Nick Klein  
Cc: Sheriff Essick  
From: Connie Newton  
Date: 6/30/2020  
RE: Fiscal Savings from Reduced ADP

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In response to various inquiries about costs savings related to reduced Average Daily Population (ADP) in the Sheriff's Detention facilities, we have completed the following fiscal analysis.

Prior to the COVID-19 shelter in place, a total of **16** housing units were occupied by inmates at both the Main Adult Detention Facility (MADF) and the North County Detention Facility (NCDF). February total ADP was 1,004. As of the end of May, a total of **14** housing units were occupied, with May's ADP totaling 529. While ADP has substantially declined, significant operational modifications have been made to prevent a COVID-19 outbreak in our detention facilities. These modifications include the creation of a reception unit and reduced crowding in each of our housing units, in order to implement social distancing of inmates and staff wherever possible. As we've learned, these efforts have been validated and proven to be effective in mitigating the spread of COVID-19 in detention facilities. The closure of housing units, not the number of inmates assigned to a housing unit, drive the reduction in staffing needs and related fiscal savings. The number of staff assigned to a housing unit is generally set by the classification of the inmates being housed (discussed more below), meaning that a housing unit's staffing level is unlikely to change in conjunction with the percentage of occupancy in that unit.

Another important factor to consider is our general classification policies. A Classification Plan is the management tool that drives safety and security in detention facilities by assessing each inmate's custody and program needs. An inmate's classification status prevents certain inmates from mixing. The various housing units are used to effectuate these critical classification policies in order to maintain safety and security for inmates and staff. As a result of these policies based on custodial best practices, units are rarely filled to max capacity and are not always able to be closed based on reduced volume.

As we close out FY 19-20, we have realized savings as a result of the reduced ADP. These savings are helping the Sheriff's Office budget absorb the unfunded Kincade Fire expenses. The savings estimates below are for April through June 2020, as ADP did not significantly reduce until April even though the COVID-19 response began in mid-March. While some expenses are directly tied to ADP (meals, clothes, supplies) other expenses do not decrease proportionately (mainly staffing, as discussed above). Estimated savings from COVID-reduced ADP include:

- Overtime associated with the closure of one housing unit at NCDF and one housing unit at MADF.
- Inmate medical expenses that will decrease as dictated by an ADP provision in the current Agreement for Inmate Healthcare services. There is a per diem credit the Sheriff's Office will receive when the ADP stays below 1,040 for three consecutive months. This credit is calculated per inmate, per day. Our Behavioral Health Services Agreement does not include a per diem credit. The credit to be received from Wellpath for FY 19-20 will be used to offset the Inmate Healthcare Services FY 20-21 CPI overage. The CPI used in the budget assumptions is lower than the actual CPI, therefore creating a budget shortfall. The credit will offset the shortfall.



- Reduced number of meals
- Reduced inmate clothing and supply expenses
- Reduced inmate transportation activities (transportation services fluctuate based on inmate needs for facility transfers, court visits, and off-site medical appointments). Of note: numerous inmates are insisting on in-person court visits in lieu of video court visits, therefore the savings are not as significant as expected.

FY 19-20 Projected Savings from Reduced ADP

	Direct Cost Savings	Indirect Cost Savings	Grand Total
Staffing		\$250,000	\$250,000
Inmate Meals	\$75,000		\$75,000
Inmate Supplies	\$49,000		\$49,000
Inmate Medical	\$259,000		\$259,000*
Transportation Services		\$50,000	\$50,000
	<b>\$383,000</b>	<b>\$300,000</b>	<b>\$683,000</b>

**FY 20-21**

For FY 20-21, to estimate the possible savings in Q1 and Q2 if ADP stays low, we have prepared the following calculations and have entered these savings as “Reductions” as part of our July 2<sup>nd</sup> budget reduction submission. The savings are based on the following assumptions:

- ADP remaining at 550 for six months, allowing for 22 correctional deputies to be reassigned from NCDF to fill 47 of the unfilled shifts at the MADF. Currently, 47 MADF shifts are unfilled due to injuries, vacancies, and other various reasons. 22 of the 47 unfilled shifts will no longer need to be filled with overtime, reducing our anticipated overtime expense in the Detention Division.
- Commitments - resuming in October can continue to be staggered (commitments have been on hold since mid-March. Approximately 125 individuals will serve their sentence beginning in October).
- Limited sentencing activities by the Courts.
- Limited Court operations, including jury trials.
- Reduced inmate transportation requirements.

FY 20-21	Direct Cost Savings	Indirect Cost Savings	Grand Total
Staffing		\$ 1,379,890	\$ 1,379,890
Inmate Meals	\$ 841,431		\$ 841,431
Inmate Supply	\$ 24,294		\$ 24,294
Inmate Medical	\$ 488,667		\$ 488,667
Transportation	\$ -	\$ 239,135	\$ 239,135
	<b>\$ 1,354,392</b>	<b>\$1,619,026</b>	<b>\$ 2,973,418</b>

The chart above does not account for salary savings from various Detention support staff positions being held vacant in anticipation of future reductions. These savings are being accounted for separately as line-item cuts in our proposed FY 20-21 COVID-19 required reductions.



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	X
Gore	
Hopkins	

Department: Health

Date: 8/4/20

Inquiry Number: BIR-23

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Please provide a detailed summary of what impacts layoffs would have on the dairy inspection program and on services provided by healthcare staff being laid off.

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

Currently, the dairy program has 2 Registered Dairy Inspectors filling a 1.0 FTE and a .50 FTE allocation. The General Fund reduction of \$19,270 resulted in a reduction of .15 FTE to the dairy inspectors allocations.

Supplying services with a significantly reduced fte of a .35 FTE position will impact our response and potentially the employment of the inspector. Potentially if we have a vacancy, vacation or leave, we would need to call into the California Department of Food and Agriculture (CDFA) to send a replacement staff. CDFA has already stated that they are extremely understaffed and responses could be delayed. The result of these delays could have a significant loss for the dairy operators who would be waiting for retesting and regrading.

As noted in BIR #15 -The Sonoma County AMIS program is not mandated and can be returned to the State. CDFA has requested a 3-month notice before return of the program to plan for budget and staffing issues of their own. Should Sonoma County discontinue operating a dairy inspection program, the dairy operators would see the additional increase in their annual fee from \$2,408.40 to \$2,892 (20.0%). In addition, the turnaround time involved with shipping samples out of county will add one to two days to the testing process. Timing is crucial for the dairy operators and could cause them to be downgraded and lose thousands of dollars a day. If a dairy has a non-compliant sample result, the milk failing the testing cannot go to market and must be diverted to an alternative use such as cheese and/or destroyed. While the retesting of a facility's milk is in process, the dairy remains downgraded and must continue to milk twice a day and destroy or divert the milk collected.

Having a local dairy inspection program with a lab and dairy inspector provides the Sonoma and Marin County dairy operators the ability to get back to full production as quickly as possible, avoiding the prolonged down time associated with the shipping and tracking of samples. The Sonoma/Marin dairy operators are not large producers and the loss of revenue due to a non-compliant sample can be severe. Every milking that is destroyed hurts their already tenuous bottom line. Over the past years, the local dairies have struggled to keep their businesses going and we have seen a loss of over 20 facilities with many others reporting that they are close to closure. The Sonoma/Marin dairies bring a unique product to the market with over 80% of them being organic producers and others in specialty markets.



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	X
Gore	
Hopkins	

Department: Public Defender

Date: 8/3/20

Inquiry Number: BIR-24/HR Response

**Request/Question:**

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Requesting an analysis that compares staffing and budget allocations for County Counsel, the District Attorney's office, and the office of the Public Defender with those of comparable counties. Request is being tagged as a question related to the Public Defender as the main concern is that Sonoma County has significantly more resources (attorneys) in County Counsel compared to other counties, but a critically lower number of resources (attorneys) in the Public Defender's office -- as compared with the same counties.

**Response:**

*Staff will enter response here, additional pages will be attached as needed.*

Attached are summary comparisons based on budget data from FY19/20 adopted budget data. Population data was pulled from "CSAC Counties Data" as of January 2019. Comparison includes budgeted expenditures/appropriations, the percent of budget funded by General Fund (Net County Cost), the cost per person (budgeted expenses per population) and the staff to population ratio.

The Public Defender's comparison includes the budgeted expenditures for the Public Defender's Office and staff as well as the total budgeted expenditures for indigent defense services. Indigent defense includes primary defense as well as alternate/conflict defense services for situations where a conflict exists with the primary defense attorney, such as multiple defendants on the same case. Several agencies contract for all indigent defense services and do not have a Public Defender's Office. Other agencies use a combination of County staff and contract attorneys to provide these services. The attached comparison includes notes detailing the staff and contract services makeup for each agency.

**COUNTY COUNSEL'S OFFICE**

**FY 2019-2020 Comparable Counties Budget and Staffing Comparison**

<b>County</b>	<b>Budgeted Expenditures</b>	<b>% General Fund (Net Co Cost)</b>	<b>Budget vs Pop (Spending per Person)</b>	<b>Staff</b>	<b>% of staff to population</b>	<b>Population</b>	<b>Staff to Population Ranking</b>	<b>Spending per person Ranking</b>	<b>Notes</b>
Alameda	17,942,678	7.8%	10.75	60.01	0.004%	1,669,301	8	11	
Contra Costa	13,214,222	18.3%	11.43	52.00	0.004%	1,155,879	8	9	
Marin	5,785,715	88.7%	22.01	23.00	0.009%	262,879	3	4	
Napa County	4,881,591	84.4%	34.68	20.00	0.014%	140,779	1	1	
Sacramento	18,669,242	11.6%	12.07	75.00	0.005%	1,546,174	7	8	
San Luis Obispo	5,096,859	98.2%	18.18	23.25	0.008%	280,393	4	6	
San Mateo	21,377,451	36.3%	27.60	47.00	0.006%	774,485	6	3	
Santa Clara	61,939,506	55.1%	31.69	209.50	0.011%	1,954,286	2	2	
Santa Cruz	4,382,846	35.2%	15.95	20.50	0.007%	274,871	5	7	
Solano	4,801,520	2.6%	10.88	20.00	0.005%	441,307	7	10	
<b>Sonoma County</b>	<b>10,679,990</b>	<b>0.0%</b>	<b>21.33</b>	<b>42.50</b>	<b>0.008%</b>	<b>500,675</b>	<b>4</b>	<b>5</b>	

**DISTRICT ATTORNEY'S OFFICE**

**FY 2019-2020 Comparable Counties Budget and Staff Comparison**

<b>County</b>	<b>Budgeted Expenditures</b>	<b>% General Fund (Net Co Cost)</b>	<b>Budget vs Pop (Spending per Person)</b>	<b>Staff</b>	<b>% of staff to population</b>	<b>Population</b>	<b>Staff to Population Ranking</b>	<b>Spending per person Ranking</b>	<b>Notes</b>
Alameda	86,771,259	79.7%	51.98	333.54	0.020%	1,669,301	7	10	
Contra Costa	53,176,288	49.7%	46.01	226.60	0.020%	1,155,879	7	11	
Marin	19,203,327	50.7%	73.05	81	0.031%	262,879	5	4	
Napa County	13,849,813	61.3%	98.38	66.50	0.047%	140,779	1	1	
Sacramento	99,026,027	63.2%	64.05	67	0.004%	1,546,174	9	7	
San Luis Obispo	19,156,324	60.1%	68.32	110.00	0.039%	280,393	2	5	
San Mateo	44,008,657	46.4%	56.82	140.00	0.018%	774,485	8	9	
Santa Clara	153,645,754	80.3%	78.62	629.00	0.032%	1,954,286	4	2	
Santa Cruz	21,027,392	63.3%	76.50	106	0.039%	274,871	2	3	
Solano	28,922,974	56.7%	65.54	154	0.035%	441,307	3	6	
<b>Sonoma County</b>	<b>31,388,170</b>	<b>55.3%</b>	<b>62.69</b>	<b>128.55</b>	<b>0.026%</b>	<b>500,675</b>	<b>6</b>	<b>8</b>	

**PUBLIC DEFENDER'S OFFICE**  
**FY 2019-2020 Comparable Counties Budget and Staff Comparison**

County	PD Office Budgeted Expenditures	Total Indigent Defense Budget (PD Ofc + contract services)	% Gen Fund/NCC of Total Ind. Defense	Total Ind. Defense Spending per Person	PD Office Staff	% of staff to population	Population	Staff to Population Ranking	Indigent Defense Spending per person Ranking	Notes
Alameda	44,181,650	52,033,584	92.6%	31.17	181.28	0.011%	1,669,301	6	7	PD staff provide primary defense, alternate/3rd level defense through contract svcs
Contra Costa	31,416,401	37,416,401	87.7%	32.37	143.00	0.012%	1,155,879	5	6	PD staff provide primary and alternate defense, 3rd level defense through contract svcs
Marin	8,351,161	9,711,228	78.4%	36.94	36.55	0.014%	262,879	4	4	PD staff provide primary defense, alternate/3rd level defense through contract svcs
Napa County	5,201,194	6,285,807	73.6%	44.65	23.00	0.016%	140,779	2	3	PD staff provide primary defense, alternate/3rd level defense through contract svcs
Sacramento	35,897,278	46,832,915	93.2%	30.29	154.00	0.010%	1,546,174	7	8	PD staff provide primary defense, alternate/3rd level defense through contract svcs
San Luis Obispo	-	7,386,030	91.9%	26.34	0.00	0.000%	280,393	N/A	10	All indigent defense provided through contract services
San Mateo	-	19,562,872	94.6%	25.26	0.00	0.000%	774,485	N/A	11	All indigent defense provided through contract services
Santa Clara	71,298,382	71,298,382	98.0%	36.48	289.00	0.015%	1,954,286	3	5	PD staff provide all indigent defense
Santa Cruz	-	12,802,160	98.7%	46.58	0.00	0.000%	274,871	N/A	2	All indigent defense provided through contract services
Solano	19,949,672	23,325,279	95.9%	52.85	103.00	0.023%	441,307	1	1	PD staff provide primary, alternate defense, 3rd level defense through contract svcs
Sonoma County	12,429,604	14,848,233	94.4%	29.66	52.00	0.010%	500,675	7	9	PD staff provide primary defense, alternate/3rd level defense through contract svcs



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	X
Gore	
Hopkins	

Department: Probation

Date: 8/3/20

Inquiry Number: BIR-25

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

With the proposed cuts presented at the budget workshops, how will services be managed?

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

Four of the Deputy Probation Officer (DPO) positions targeted for elimination would come from the area responsible for supervising adult offenders in the community. As no additional funding was previously received for the Officer the department dedicated to working with ACCESS Sonoma, that position would now need to be eliminated. The department will continue to work with ACCESS Sonoma by assigning that workload to the only remaining available full time officer that specializes in supervising offenders suffering from mental illness. The number of mentally ill clients that officer serves that are not involved with ACCESS Sonoma will be lowered to offset this new workload. Unfortunately, this will further limit the availability of specialized supervision to an underserved population.

A vacant DPO position previously utilized in the department's field training program would be eliminated. The department was in the process of seeking to re-purpose this position to address unmet needs in the areas of chemical testing of offenders, services offered through the Day Reporting Center, and the supervision of offenders with specialized needs. This potential re-purposing was possible because the department found a more efficient method to complete field training and it will be abandoned.

A DPO position assigned to the supervision of offenders convicted of acts of domestic violence who are at moderate risk to re-offend would be eliminated. Approximately 70 offenders assigned to this officer for supervision will be distributed among remaining officers for supervision. A DPO position assigned to the supervision of offenders convicted of non-specialized misdemeanor and felony offenses would be eliminated. Approximately 70 offenders assigned to this officer for supervision will be distributed among the remaining officers for supervision. A cornerstone of the delivery of effective probation services is manageable caseload size. These cases will be sent to officers that already have full caseloads. Thus, clients, victims, members of the community, and partner agencies will experience delayed responses to their needs and inquiries. Risks to public safety are best mitigated through smaller caseloads sizes that allow officers to respond to issues quickly after they are identified or in a proactive manner.

In order to limit the impact of the elimination of five DPO positions to the area responsible for supervision of offenders in the community, one of the positions targeted for elimination will come from the Adult Investigations Unit. An adult investigator completes between 173 and 2080 investigative reports per year depending on the complexity of each assignment. At present, our collective experience tells us that the department has the ideal number of investigations positions in place to meet the demands of the system in a timely manner and as it is presently structured. The workload of the eliminated investigator would be divided among the remaining investigators. This increased workload will cause delays in responding to the needs of victims, defendants, partner agencies, and the Court.



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	

Department: \_\_\_\_\_

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

Inquiry Number: \_\_\_\_\_

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

## Response:

*Staff will enter response here, additional pages will be attached as needed.*



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	X
Zane	
Gore	
Hopkins	

Department: CAO

Date: 08/03/2020

Inquiry Number: BIR-27

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

- Please provide historical overview of the CAO budget for the last five years including the positions added each year and full costs of each position added.
- In the budget presentation the savings for the District 2 Aide position was \$100,000. Please provide detail on what that 100k is backfilling in the CAO budget or if that decision will be at the discretion of Supervisor Rabbitt to allocate during budget hearings.

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

Response to a) see attached

Response to b) the BOS-CAO reductions include \$160,000 in reduced salaries and benefits, which is made up of \$40,000 from reduced Clerk of the Board and CAO extra help, overtime, and underfilled CAO position; \$120,000 from a partial D3 position and D2 unfilled position.

The \$160,000 reduction of Salary & Benefits is being proposed in order to help balance the BOS-CAO budget and address the department's 10% General Fund cut resulting from declining tax revenues. The proposed \$100,000 reduction, associated with D2 staffing, would still leave \$33,100 in the District's budget for extra help staffing support to meet business needs (in line with District 2 historical usage). I

f the Board does not restore this proposed budget cut during September budget hearings, then the BOS-CAO department's expenditure appropriations would be reduced by \$100,000 in order to balance the budget. Alternatively, we would need to identify a permanent position in the Clerk of the Board or CAO.

Response to a)

	<b>Adopted 2015/16</b>	<b>Adopted 2016/17</b>	<b>Adopted 2017/18</b>	<b>Adopted 2018/19</b>	<b>Adopted 2019/20</b>	<b>Rcmd &amp; Supp 2020/21</b>
<b>BOS</b>	21.00	21.00	21.00	26.00 <i>BOS Aides Add<sup>2</sup></i>	26.00	26.00
<b>CAO</b>	<u>21.55</u>	<u>21.55</u>	<u>21.55</u>	<u>25.20</u> <i>ORR term limited &amp; LAFCO Add<sup>2</sup></i>	<u>25.20</u> <i>Includes ORR deletion and TMDL Add</i>	<u>36.20</u> <i>Climate &amp; Central Comms* Net 3 Countywide*</i>
	42.55	42.55	42.55	51.20	51.20	62.20

<sup>1</sup> 0

3.5 Extra help Board aide positions converted to permanent allocations resulted in \$64,000 net increased operating costs to support local community grants from Transient Occupancy Tax program

<sup>2</sup> 0

Board Aides \$ 600,000 5.0 Board Aides added to address 2017 Wildfire Response  
 Division created after 2017 Wildfires for Recovery & Resiliency efforts with limited  
 Rec & Resiliency \$ 515,000 term staff  
 LAFCO \$ 136,400 0.5 Administrative Aide added and Dept. Analyst increased from 0.75 to 1

<sup>3</sup> 0

\$ 156,000 Total Maximum Daily Load Project Limited (TMDL) Department Analyst financed 100% with Residual RDA set-aside.

<sup>4</sup> 0

\$ 215,000 Climate Initiative (Board item 2/4/2020 ) added 1.0 Administrative Analyst III  
 \$ 1,213,000 CENTRAL COMMUNICATIONS (3/10/2020 Board Item/Supplementals) added 1.0 FTE Administrative Aide and transferred 6.0 FTE existing positions from Permit Sonoma, Transportation & Public Works, Regional Parks, General Services, Emergency Management, and Department of Health Services. The existing 6.0 FTE positions will continue to be reimbursed by their current funding sources. The net county increased ongoing operational cost is \$490,000 including lease cost for office space.  
 \$ 290,000 CENTRAL COMMUNICATIONS (Board item 12/10/2019 ) added 1.0 Communications Manager at the Deputy CAO level job class

FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	X
Zane	
Gore	
Hopkins	

Department: HR/CAO  
 Date: 08/03/2020  
 Inquiry Number: 28

**Request/Question:**

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Please provide position cost including salary and benefits for the Equity Officer along with the staff included within the Equity Office budget. Please provide how it was determined that the Equity Office should be a stand alone department. Also please provide how the salary was determined for the position and what salary comparisons were used.

**Response:**

*Staff will enter response here, additional pages will be attached as needed.*

The Human Resources Director recommended the salary range for the Equity Officer be set at \$12,194- \$14,824 as the monthly salary range (\$146,328-\$177,885/year). The Board of Supervisor's adopted this recommendation at their August 18, 2020 meeting. The Director's recommendation followed the County's practice in establishing salaries for new positions by considering external comparable market data and internal equity. As the role of Equity Officer in Counties is relatively new, the external, comparable market survey resulted in an insufficient data set; therefore, Human Resources had to set the salary based on an internal equity analysis by considering similar department head level positions. This analysis considered the relative scope and complexity of responsibilities, decision-making, impact of position on the community and the County, as an organization, the nature and purpose of regular contacts, and the knowledge and skills needed. A table showing Department Head salary ranges is provided as an attachment.

In the July 7, 2020 Board item, the staff positions proposed for the Office of Equity included an Equity Officer, Department Analyst, and an Administrative Aide with total prorated salary and benefit costs that reflected anticipated delays in filling position of \$570,596. Annualized costs salary and benefit costs for these positions are \$756,065. The August 18, 2020 Board item reflects phased staffing; Office of Equity staffing costs reflect the salary and benefit costs of the Equity Officer, with salary recommendation based on Human Resources research, analysis, and recommendation in light of job specification and internal equity, and the cost of an Administrative Aide.

As described in the July 7, 2020 Board item, the recommendation to establish the Office of Equity as a standalone department is grounded in a high-level review of other county models that have independent Offices of Equity including King County (Seattle), San Francisco, and Multnomah County (Portland). The recommendation was also based on the critical strategic priority and nature of equity work and time needed to effect systematic and institutional change. The influence and importance of this work warrant a dedicated department and a department head level position appointed by the Board. An independent Office of Equity would ensure that County equity work and initiatives maintain high visibility and priority







## COUNTY OF SONOMA

575 ADMINISTRATION  
DRIVE, ROOM 102A  
SANTA ROSA, CA 95403

### SUMMARY REPORT

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**Agenda Date:** 8/18/2020

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**To:** Board of Supervisors of the County of Sonoma, Board of Directors of the Sonoma County Water Agency, Board of Commissioners of the Community Development Commission, and Board of Directors of the Sonoma County Agricultural Preservation and Open Space District

**Department or Agency Name(s):** County Administrator's Office and Human Resources Department

**Staff Name and Phone Number:** Christina Cramer, 707-565-2988

**Vote Requirement:** Majority

**Supervisorial District(s):** Countywide

**Title:**

Establishment of Office of Equity

**Recommended Action:**

Receive report on the Office of Equity and the recruitment plan for Equity Officer.

Adopt a Concurrent Resolution establishing the Office of Equity.

Adopt a Concurrent Resolution amending the Salary Resolution 95-0926, Salary Tables, to establish the job classification of Equity Officer, effective August 18, 2020.

Adopt a Resolution establishing the Office of Equity department allocations of 1.0 Equity Officer, and 1.0 Administrative Aide, and adding .7 FTE Administrative Aide to the Human Resources Department, effective August 18, 2020.

Adopt Resolution establishing the Office of Equity department FY 2020-21 Budget of \$535,842 and adding \$71,447 to the Human Resources Department FY 2020-21 Budget, both financed with General Fund Contingencies (4/5<sup>th</sup> vote required)

**Executive Summary:**

On July 7, the Board of Supervisors approved staff recommendations to establish an Office of Equity and an Interim Equity Officer. This report and Resolutions formally establishes the Office of Equity, the job classification of Equity Officer, and establishes an additional position for administrative needs within the Office of Equity. The third staff position in the new office that will support program needs will come back to the Board for approval after the permanent Equity Officer is appointed and can provide input to the appropriate job classification that is needed. The recommendations include restoring administrative support to the Commissions on the Status of Women and Human Rights. The report also states the tentative recruitment plan for the Equity Officer and presents for adoption resolutions codifying the establishment of the new department, as well as authorizing the two initial positions and the leased space, services and supplies budget

of \$535,842 for the two, financed with FY 2020-21 General Fund Contingencies.

**Discussion:**

On July 7, 2020 the Sonoma County Board of Supervisor's (Board) affirmed a new strategic priority of Racial Equity and Social Justice. At this meeting, the Board agreed to staff recommendations to establish a new department, the Office of Equity. Staff committed to returning to the Board as soon as possible for the formal, administrative components to establish the Office of Equity and positions. Additionally, staff assisted the Board with a selection process for an Interim Equity Officer, which resulted in Alegria De La Cruz taking on the role.

Human Resources developed the job classification of Equity Officer. The position will be responsible for planning, organizing, and managing the development and implementation of equity programs for the County of Sonoma; will plan, lead, and promotes diversity, equity and inclusion strategies and activities including policy analysis and development, data analysis, interdepartmental coordination, and community collaboration; will manage the staff directly assigned to the office; and perform related duties as required. Attachment A is the full job classification. The Interim Equity Officer and other employees who have been involved in equity working groups at the County provided feedback to the position as part of the draft process.

Human Resources conducted a salary analysis to determine the appropriate salary range for the position following the County's methodology of establishing salary for new job classes. Equity work is a fairly new focus in California County governments and the data was limited. Therefore, Human Resources is basing the salary recommendation on internal equity, whereby the new position was compared to department head positions with similar scope of responsibilities. Staff recommend the salary range for the Equity Officer be set at \$12,194 - \$14,824 as the monthly salary range (\$146,328-\$177,885/year). The attached Concurrent Resolution establishes the Equity Officer and salary range within the County's Salary Resolution 95-1926.

Human Resources also evaluated the anticipated responsibilities of the new Office and recommend one additional position that was discussed in concept at the July 7, 2020 meeting - an Administrative Aide. The attached Resolution establishes the first phase Office of Equity position allocations, the Equity Officer and the Administrative Aide positions. The recruitment process for the Administrative Aide position will be opened this month. An interim staffing plan has been developed to support the Interim Equity Office. A third program manager level position was approved in concept at the July 7 meeting, which will be added at a future date. Staff's recommendation is to allow the permanent Equity Officer the opportunity to provide input on this position's responsibilities and appropriate job classification based on their vision for the position.

Also at the July 7, 2020 meeting, the Board approved a shared administrative services model, which will provide professional level general administration support to the Office of Equity, specifically 20% of an administrative manager. This partial position will be added to the Office of Equity when the Board considers and adopts the FY 20/21 budget in the September 2020 budget hearings. Additionally, other budget aspects of the Office of Equity such as office space, services, and supplies are included in the budget estimates and

Resolution regarding the Office's budget.

Staff recommend the recruitment for the permanent Equity Officer commence in September.

Commissions on Status of Women and Human Rights

The Commissions have been placed under the Human Resources Department for over 15 years. Over the last several fiscal years, with challenges of successive budget reductions in the general fund, the staff support to these Commissions has been significantly reduced. Human Resources has worked with the Commissions to find creative ways to provide limited support, spread among a number of Human Resources positions, and re-tooling the Commissioner's responsibilities to make up the balance of their administrative support needs. This situation has negatively affected the Commission's ability to be effective. With the desire to emphasize equity work at the County and the fact that these Commission's mission is about equity, staff recommend restoring administrative support to these Commissions with a .7 FTE Administrative Aide.

The new Equity Officer will work with Human Resources to determine the best long-term placement of these Commissions now that an Office of Equity has been established.

**Prior Board Actions:**

None.

**FISCAL SUMMARY**

<b>Expenditures</b>	<b>FY20-21 Projected</b>	<b>FY 21-22 Projected</b>	<b>FY 22-23 Projected</b>
Budgeted Expenses	0	\$625,557	\$644,273
Additional Appropriation Requested	\$607,289	N/A	
<b>Total Expenditures</b>	<b>\$607,289</b>	<b>\$625,557</b>	<b>\$644,273</b>
<b>Funding Sources</b>		\$625,557	\$644,273
General Fund/WA GF			
State/Federal			
Fees/Other			
Use of Fund Balance			
Contingencies	\$607,289		
<b>Total Sources</b>	<b>\$607,289</b>	<b>\$625,557</b>	<b>\$644,273</b>

**Narrative Explanation of Fiscal Impacts:**

The above FY 20/21 fiscal impacts reflect the estimated cost of two position allocations only - Equity Officer and Administrative Aide in the Office of Equity, pro-rated, totaling \$407,818, as well as pro-rated lease space and services and supplies costs projected to be \$128,024. The estimates for FY 21/22 include the full year costs for the two positions, space, and services and supplies, and includes escalation estimates. Consistent

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**Agenda Date:** 8/18/2020

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with the Board's 7/7/2020 direction, a shared administrative manager will be supporting the new department, and an additional program manager position was approved. Positions and costs associated with the administrative manager will be included in the FY 20/21 Budget, and once there is a determination of the program management position job class, the budget for this position will be added. The fiscal impacts also include the addition of a .7 FTE Administrative Aide in Human Resources, pro-rated for FY 20/21 for an amount of \$71,447.

<b>Staffing Impacts:</b>			
<b>Position Title (Payroll Classification)</b>	<b>Monthly Salary Range (A-I Step)</b>	<b>Additions (Number)</b>	<b>Deletions (Number)</b>
Equity Officer	\$12,194-\$14,824	1.0	
Administrative Aide	\$4,713-\$5,729	1.0	
Administrative Aide	\$4,713-\$5,729	.70	

**Narrative Explanation of Staffing Impacts (If Required):**

These reflect the new positions allocations for the Office of Equity.

**Attachments:**

1. Attachment: Equity Officer Job Classification
2. Resolution 1: Concurrent Resolution adding the Office of Equity
3. Resolution 2: Concurrent Resolution amending Salary Resolution No. 95-0926
4. Resolution 2: Appendix A - Salary Tables
5. Resolution 3: Office of Equity and Human Resources Department Allocation Table
6. Resolution 4: FY 2020-21 Office of Equity and Human Resources Budget

**Related Items "On File" with the Clerk of the Board:**

None.

# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	X
Zane	X
Gore	
Hopkins	

Department: IOLERO

Date: 08/03/2020

Inquiry Number: BIR-29

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Please provide list of department staffing needs.

Does AB 1185 county board of supervisors: sheriff oversight apply to cities?

If AB 1185 passes, how can we partner with local jurisdictions to ensure that we have a coordinated approach?

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

See attached responses

Please provide list of department staffing needs.

I anticipate that with AB 1185 and the additional duties the Evelyn Cheatham Ordinance (ECO) would add, **IOLERO needs an additional three lawyers (a total of four lawyers including me), one paralegal and one investigator.** One lawyer would be assigned to critical incidents where a person is killed during an interaction with the Sheriff's Office (SO). Critical incidents take 4-6 months to audit. The second lawyer would be assigned to the backlog (which includes officer involved shootings and a serious incident at the jail), this work is estimated to take about two years to complete. The third lawyer would be assigned to standard complaints and media cases, for example, the case of Jason Anglero Wyrick whose leg was mauled by a SO K9. I would take one of the audit assignments such as critical incidents, I would oversee, review and sign off on the audits, subpoenas and court-related work of the other attorneys. I would also continue to oversee other staff including paralegals and investigators, the CAC (and their subpoenas), the interns, strategic work plans, annual report, media requests, PRA's and until the new ASO is in place, HR and budget needs of the office.

With the additional work anticipated based on AB 1185 and the new ordinance, I anticipate the office would need another lawyer (total of 4), a paralegal and an investigator. The fourth lawyer would work on court appearances and depositions. This fourth lawyer position could potentially be covered by the backlog attorney when the backlog is caught up, however the backlog will take approximately two years to complete. Just as a reminder, ECO allows IOLERO to audit every use of force regardless of whether there was a complaint filed (the SO reports that there were 245 cases where force was used in 2019). While it is unlikely we'll have the resources to audit every use of force (245-300 annually) we will audit a random sampling and will also audit all the cases involving serious injury and all the high profile cases. The paralegal would be needed to prepare and assist with subpoenas such as preparation, affidavits and court filings. The investigator would be needed to assist with the new investigatory powers AB 1185 and the Evelyn Cheatham Ordinance will add to IOLERO's duties, for example interviewing witnesses and procuring evidence such as surveillance videos.

With this new staffing need I would most likely personally handle the critical incidents, review and sign off on all the audits, handle the court appearances that require argument or questioning witnesses and that is along with all the supervisorial and department head duties. With the increased staff, my supervision of staff will take more time.

The structure contemplated in AB 1185 (see attached) is very similar to what Sonoma County already has set up in terms of a department director (referred to by AB 1185 as "Inspector General") and Community Advisory Council (referred to in AB 1185 as "Sheriff Oversight Board"). However, AB 1185 would give the BOS the power to confer subpoena power on the Community Advisory Council in addition to the director. Under our current structure IOLERO would be responsible for the work associated with subpoenas issued by the CAC.

If AB 1185 passes, it will add the following duties associated with subpoena power:

1. Preparing and issuing a subpoena anytime it is necessary to interview or question a witness, or acquire a document or other piece of evidence. Preparation requires a sworn affidavit.
2. Once prepared, the subpoena often necessitates personal service.

3. May require fees for the witness' attendance (sometimes from out of county or state) , and will require fees for conducting depositions.
4. If a witness fails to appear or a document or evidence is not produced, a representative of the office will need to appear in court to attempt to enforce the subpoena. Court fees will apply.
5. The court shall issue an order for the person or entity to show cause for why they did not comply with the subpoena which means additional appearances in court.
6. If the attempted subpoena is perceived to "obstruct the investigative functions of the sheriff," additional court hearings may be necessary to litigate the issues. The additional court hearings will include writing briefs and responding to briefs and possibly having evidentiary hearings (calling witnesses to testify as to why a subpoena was issued). This means that additional court hearings are not simply going to court to make a short appearance, but the hearings will require a lot of work with the legal briefs and the preparation.
7. The addition of subpoena power would require a trained paralegal, investigator and additional attorney staff.

It's important to point out that while subpoena power would be an important addition to IOLERO's powers and duties, it will not come without challenges and litigation in court. Subpoena power will be useful to compel information such as surveillance videos and documents. However, courts often limit who can force police officers to testify and when that testimony can be taken. (There is more information about these types of challenges on the NACOLE website: [https://www.nacole.org/subpoena\\_power](https://www.nacole.org/subpoena_power))

For example, Los Angeles, a charter county, recently granted subpoena power to its civilian oversight committee. Regardless, the LA county Sheriff has ignored all three subpoenas issued to him by the civilian oversight committee. That issue went to court to be litigated in June. I point this out just to illustrate the influx of work IOLERO is facing with the passage of AB 1185 and addition of subpoena power.

Does AB 1185 county board of supervisors: sheriff oversight apply to cities?

If AB 1185 passes, how can we partner with local jurisdictions to ensure that we have a coordinated approach?

**Clarity on AB 1185 as it pertains to cities and how we can work with cities should it pass:** AB 1185 specifically references the "county," "Board of Supervisors," and "Sheriff," making it ostensibly applicable to the county. However, it would apply to unincorporated areas and cities that are policed by the sheriff such as Windsor and Sonoma. Also, nothing in AB 1185 precludes it from applying to cities. Cities actually have more flexibility applying law enforcement oversight since police chiefs are hired and can be fired by city councils and city managers. One possibility would be for the BOS to work with the various city managers / city councils to adopt a consistent county wide policy on police oversight. Obviously if the jurisdiction of IOLERO

expands beyond the SO to include oversight of law enforcement in SOCO cities then I will have more work and need more lawyers/resources. The specific work involved incorporating cities will depend, for example, on whether your Board wants to incorporate the cities under an umbrella ordinance where IOLERO is providing the oversight or whether you want to work with cities to have the cities independently implement a similar ordinance for their city. I think the question is whether the cities *want* to fall under IOLERO's ordinance (again, there does not appear to be anything in AB 1185 precluding the cities from falling under the jx of the ordinance, but the cities aren't *required* to be regulated under the ordinance). If your BOS wanted to try to build a model where all of the SOCO cities fell under IOLERO's ordinance and the oversight is done by IOLERO, I assume the cities would pay a fee for the oversight which would cover the increased need for resources.



AMENDED IN SENATE JULY 28, 2020

CALIFORNIA LEGISLATURE—2019–20 REGULAR SESSION

**ASSEMBLY BILL**

**No. 1185**

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**Introduced by Assembly Member McCarty**  
*(Principal coauthor: Senator Mitchell)*  
*(Coauthors: Assembly Members Burke, Gipson, and Holden)*

February 21, 2019

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An act to add Section 25303.7 to the Government Code, relating to counties.

LEGISLATIVE COUNSEL'S DIGEST

AB 1185, as amended, McCarty. ~~Officer oversight: sheriff oversight board.~~ *County board of supervisors: sheriff oversight.*

Existing law establishes the office of the sheriff in each county to preserve peace, and authorizes the sheriff to sponsor, supervise, or participate in any project of crime prevention, rehabilitation of persons previously convicted of crime, or the suppression of delinquency. Existing law requires a board of supervisors to supervise the official conduct of all county officers and ensure that they faithfully perform their duties.

This bill would authorize a county to establish a sheriff oversight ~~board,~~ *board to assist the board of supervisors with those duties as they relate to the sheriff,* either by action of the board of supervisors or through a vote of county residents. ~~The bill would authorize a sheriff oversight board to issue a subpoena or subpoena duces tecum when deemed necessary to investigate a matter within the jurisdiction of the board. The~~

*This bill would authorize a ~~county~~ county, either by action of the board of supervisors or through a vote of county residents, to establish*

an office of the inspector general to assist the board of supervisors with its supervisory duties, as provided: *these duties as they relate to the sheriff.*

*The bill would authorize the chair of the oversight board and the inspector general to issue a subpoena or subpoena duces tecum when deemed necessary to investigate a matter within their jurisdiction.*

Vote: majority. Appropriation: no. Fiscal committee: no.  
State-mandated local program: no.

*The people of the State of California do enact as follows:*

1     ~~SECTION 1. The Legislature finds and declares all of the~~  
2     ~~following:~~  
3     ~~(a) County sheriffs lead agencies of law enforcement officers~~  
4     ~~that are vested with extraordinary authority, and the powers to~~  
5     ~~detain, search, arrest, and use deadly force. These officers are also~~  
6     ~~responsible for the safety and welfare of the more than 75,000~~  
7     ~~incarcerated individuals in California’s jail system. Misuse of these~~  
8     ~~authorities can lead to grave constitutional violations, harms to~~  
9     ~~liberty and the inherent sanctity of human life, and significant~~  
10    ~~public unrest.~~  
11    ~~(b) While sheriffs are independently elected officials, boards~~  
12    ~~of supervisors have the authority to supervise these officials and~~  
13    ~~investigate the performance of their duties and have an obligation~~  
14    ~~to ensure sheriffs and their departments uphold and respect people’s~~  
15    ~~constitutional rights.~~  
16    ~~(c) Meaningful independent oversight and monitoring of~~  
17    ~~sheriffs’ departments increases government accountability and~~  
18    ~~transparency, enhances public safety, and builds community trust~~  
19    ~~in law enforcement. Such oversight must have the authority and~~  
20    ~~independence necessary to conduct credible and thorough~~  
21    ~~investigations.~~  
22    ~~(d) It is the intent of the Legislature in adding this section to the~~  
23    ~~Government Code to ensure that every county in the state may~~  
24    ~~adopt effective independent oversight of the sheriff of that county,~~  
25    ~~and this section is not intended to limit the powers of any~~  
26    ~~independent oversight entity.~~  
27    ~~SEC. 2.~~  
28    ~~SECTION 1. Section 25303.7 is added to the Government Code,~~  
29    ~~to read:~~

1 25303.7. (a) (1) A county may create a sheriff oversight  
2 board, either by action of the board of supervisors or through a  
3 vote of county residents, comprised of civilians to assist ~~in the~~  
4 ~~board's supervisory duties over the sheriff. the board of~~  
5 *supervisors with its duties required pursuant to Section 25303 that*  
6 *relate to the sheriff.*

7 (2) The members of the sheriff oversight board shall be  
8 appointed by the board of supervisors. The board of supervisors  
9 shall designate one member to serve as the chairperson of the  
10 board.

11 (b) (1) The chair of the sheriff oversight board shall issue a  
12 subpoena or subpoena duces tecum in accordance with Sections  
13 1985 to 1985.4, inclusive, of the Code of Civil Procedure whenever  
14 the board deems it necessary or important to examine the following:

15 (A) Any person as a witness upon any subject matter within the  
16 jurisdiction of the board.

17 (B) Any officer of the county in relation to the discharge of their  
18 official duties on behalf of the sheriff's department.

19 (C) Any books, papers, or documents in the possession of or  
20 under the control of a person or officer relating to the affairs of  
21 the sheriff's department.

22 (2) A subpoena shall be served in accordance with Sections  
23 1987 and 1988 of the Code of Civil Procedure.

24 (3) (A) If a witness fails to attend, or in the case of a subpoena  
25 duces tecum, if an item is not produced as set forth therein, the  
26 chair or the chair authorized deputy issuing the subpoena upon  
27 proof of service thereof may certify the facts to the superior court  
28 in the county of the board.

29 (B) The court shall thereupon issue an order directing the person  
30 to appear before the court and show cause why they should not be  
31 ordered to comply with the subpoena. The order and a copy of the  
32 certified statement shall be served on the person and the court shall  
33 have jurisdiction of the matter.

34 (C) The same proceedings shall be had, the same penalties  
35 imposed, and the person charged may purge themselves of the  
36 contempt in the same way as in a case of a person who has  
37 committed a contempt in the trial of a civil action before a superior  
38 court.

39 (c) (1) A county, through action of the board of supervisors or  
40 vote by county residents, may establish an office of the inspector

1 general, appointed by the board of supervisors, to assist the board  
2 of supervisors with its ~~supervisory duties over the sheriff.~~ *duties*  
3 *required pursuant to Section 25303 that relate to the sheriff.*

4 (2) The inspector general shall have the independent authority  
5 to issue a subpoena or subpoena duces tecum subject to the  
6 procedure provided in subdivision (b).

7 (d) The exercise of powers under this section or other  
8 investigative functions performed by a board of supervisors, sheriff  
9 oversight board, or inspector general vested with oversight  
10 responsibility for the sheriff shall not be considered to obstruct the  
11 investigative functions of the sheriff.

O

# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	X
Zane	
Gore	
Hopkins	

Department: CAO

Date: 08/03/2020

Inquiry Number: BIR-30

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Please provide list of communication staff under new model, including those that will be hired and those that will be transferred from other departments. If positions are transferred please include how those positions are funded and if they are funded through each department or CAO budget.

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

Model: Communications Manager with Administrative aide, and 8 communications specialists, of which 2 are existing downgraded positions from Administrative Analyst III and County PIO job class levels, and 3 are current department incumbents from PRMD, TPW, and Emergency Services.

Current recruitment underway for potentially 3 vacancies, one of which has been identified for reduction to meet the 10% General Fund support decline due to adjusted revenue projections.

The Central Communications report (12/20/2019 & 3/10/2020 Board Item/Supplementals) added 1.0 Communications Manager, 1.0 FTE Administrative Aide, and allowed for the transfer of 6.0 FTE existing positions from Permit Sonoma, Transportation & Public Works, Regional Parks, General Services, Emergency Management, and Department of Health Services. The existing 6.0 FTE positions will continue to be reimbursed by their current funding sources such as fees and/or state-federal funds



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	x

Department: Sheriff

Date: 07/30/20

Inquiry Number: BIR-31

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

As raised in the Sheriff's Budget Hearing presentation, please provide post-pandemic inmate release crime statistics for SCSO. Please provide any data that is available about recidivism, including bookings information at minimum if nothing else is possible. What is the daily cost of housing an inmate?

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

The Sheriff's Office crime stats are attached. The Sheriff's Office has not changed inmate release practices at any time during the pandemic.

The Sheriff's Office does not track recidivism or release crime statistics.

### Bookings:

February = 1,391

May (COVID-19 low) = 715

June (most recent available) = 911

Average Daily Inmate Population (ADP) statistics are as follows:

03-14-20 (pre-COVID-19) ADP = 1,122

06-17-20 (COVID-19 low) ADP = 516

08-16-20 (current) ADP = 678

Average Daily Cost to house inmate = \$188.93

See Probation BR#44 for additional information.

Part 1 Crimes (2020)

Month	Homicide	Rape	Robbery	Aggravated Assault	Burglary	Larceny	Auto Theft	Arson	Adult Arrests	Juvenile Arrests
January	0	5	3	32	30	57	3	3	264	10
February	0	6	2	36	27	34	1	3	239	4
March	0	4	3	37	23	55	1	2	204	10
April	0	1	6	44	49	39	1	0	175	2
May	0	3	4	42	32	43	0	3	228	12
June	1	7	3	34	42	55	5	2	191	7
July*										

\*Data not available

One suspicious death is still under investigation



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	x

Department: \_\_\_\_\_ DA, PD, SCSO, DHS, HSD

Date: 7/30/20

Inquiry Number: BIR-32

**Request/Question:**

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Please provide FTE and budget information for comparable counties' departments:  
 District Attorney, Public Defender, Sheriff's Office  
 Health Services, Human Services

**Response:**

*Staff will enter response here, additional pages will be attached as needed.*

Attached are summary comparisons based on budget data from FY19/20 adopted budgets. Population data was pulled from "CSAC Counties Data" as of January 2019. Comparison includes budgeted expenditures, the percent of budget funded by General Fund (Net County Cost), the cost per person (budgeted expenses per population) and the staff to population ratio.

The comparisons for Health and Human Services exclude three agencies which combine these services into one department (Marin, Napa, Solano) as it was not possible to separate budget data for all areas, particularly administration.

The Public Defender's comparison includes the budgeted expenditures for the Public Defender's Office and staff as well as the total budgeted expenditures for indigent defense services. Indigent defense includes primary defense as well as alternate/conflict defense services for situations where a conflict exists with the primary defense attorney, such as multiple defendants on the same case. Several agencies contract for all indigent defense services and do not have a Public Defender's Office. Other agencies use a combination of County staff and contract attorneys to provide these services. The attached comparison includes notes detailing the staff and contract services makeup for each agency.

**DISTRICT ATTORNEY'S OFFICE**  
**FY 2019-2020 Comparable Counties Budget and Staff Comparison**

<b>County</b>	<b>Budgeted Expenditures</b>	<b>% General Fund (Net Co Cost)</b>	<b>Budget vs Pop (Spending per Person)</b>	<b>Staff</b>	<b>% of staff to population</b>	<b>Population</b>	<b>Staff to Population Ranking</b>	<b>Spending per person Ranking</b>	<b>Notes</b>
Alameda	86,771,259	79.7%	51.98	333.54	0.020%	1,669,301	8	10	
Contra Costa	53,176,288	49.7%	46.01	226.60	0.020%	1,155,879	8	11	
Marin	19,203,327	50.7%	73.05	81.00	0.031%	262,879	5	4	
Napa County	13,849,813	61.3%	98.38	66.50	0.047%	140,779	1	1	
Sacramento	99,026,027	63.2%	64.05	426.00	0.028%	1,546,174	6	7	
San Luis Obispo	19,156,324	60.1%	68.32	110.00	0.039%	280,393	2	5	
San Mateo	44,008,657	46.4%	56.82	140.00	0.018%	774,485	9	9	
Santa Clara	153,645,754	80.3%	78.62	629.00	0.032%	1,954,286	4	2	
Santa Cruz	21,027,392	63.3%	76.50	106.00	0.039%	274,871	2	3	
Solano	28,922,974	56.7%	65.54	154.00	0.035%	441,307	3	6	
<b>Sonoma County</b>	<b>31,388,170</b>	<b>55.3%</b>	<b>62.69</b>	<b>128.55</b>	<b>0.026%</b>	<b>500,675</b>	<b>7</b>	<b>8</b>	

**DEPARTMENT OF HEALTH SERVICES**  
 FY 2019-2020 Comparable Counties Budget and Staff Comparison

County	Budgeted Expenditures	% General Fund (Net Co Cost)	Budget vs Pop (Spending per Person)	Staff	% of staff to population	Population	Staff to Population Ranking	Spending per person Ranking	Notes
Alameda	997,427,800	14.0%	597.51	1688.63	0.101%	1,669,301	6	3	
Contra Costa	453,782,880	17.2%	392.59	1413.70	0.122%	1,155,879	4	8	
Marin						262,879			Health & Human Svs are one department
Napa County						140,779			Health & Human Svs are one department
Sacramento	669,542,094	13.5%	433.03	1049.50	0.068%	1,546,174	8	5	
San Luis Obispo	117,475,102	19.3%	418.97	531.00	0.189%	280,393	2	6	
San Mateo	527,282,572	32.1%	680.82	1,146	0.148%	774,485	3	2	Excludes Hospital, Includes IHSS (IHSS in Human Svs in other Counties)
Santa Clara	805,370,425	35.7%	412.10	1693.76	0.087%	1,954,286	7	7	Excludes Hospital
Santa Cruz	206,955,618	5.2%	752.92	607.90	0.221%	274,871	1	1	
Solano						441,307			Health & Human Svs are one department
<b>Sonoma County</b>	<b>251,368,595</b>	<b>3.7%</b>	<b>502.06</b>	<b>529.78</b>	<b>0.106%</b>	<b>500,675</b>	<b>5</b>	<b>4</b>	

**HUMAN SERVICES  
FY 2019-2020 Comparable Counties Budget and Staff Comparison**

County	Budgeted Expenditures	% General Fund (Net Co Cost)	Budget vs Pop (Spending per Person)	Staff	% of staff to population	Population	Staff to Population Ranking	Spending per person Ranking	Notes
Alameda	840,735,542	8.2%	503.65	2403.99	0.144%	1,669,301	7	4	
Contra Costa	572,994,770	5.1%	495.72	1,909	0.165%	1,155,879	5	5	
Marin						262,879			Health & Human Services are one department
Napa County						140,779			Health & Human Services are one department
Sacramento	671,022,642	5.2%	433.99	3210.40	0.208%	1,546,174	1	7	
San Luis Obispo	132,664,377	9.7%	473.14	523.50	0.187%	280,393	3	6	
San Mateo	309,310,052	18.6%	399.38	770.00	0.099%	774,485	8	8	IHSS in Health Svcs
Santa Clara	1,008,756,328	17.3%	516.18	2903.00	0.149%	1,954,286	6	3	
Santa Cruz	145,473,760	13.4%	529.24	536.50	0.195%	274,871	2	2	
Solano						441,307			Health & Human Services are one department
<b>Sonoma County</b>	<b>339,324,164</b>	<b>7.7%</b>	<b>677.73</b>	<b>890.55</b>	<b>0.178%</b>	<b>500,675</b>	<b>4</b>	<b>1</b>	

**PUBLIC DEFENDER'S OFFICE**  
**FY 2019-2020 Comparable Counties Budget and Staff Comparison**

County	PD Office Budgeted Expenditures	Total Indigent Defense Budget (PD Ofc + contract services)	% Gen Fund/NCC of Total Ind. Defense	Total Ind. Defense Spending per Person	PD Office Staff	% of staff to population	Population	Staff to Population Ranking	Indigent Defense Spending per person Ranking	Notes
Alameda	44,181,650	52,033,584	92.6%	31.17	181.28	0.011%	1,669,301	6	7	PD staff provide primary defense, alternate/3rd level defense through contract svcs
Contra Costa	31,416,401	37,416,401	87.7%	32.37	143.00	0.012%	1,155,879	5	6	PD staff provide primary and alternate defense, 3rd level defense through contract svcs
Marin	8,351,161	9,711,228	78.4%	36.94	36.55	0.014%	262,879	4	4	PD staff provide primary defense, alternate/3rd level defense through contract svcs
Napa County	5,201,194	6,285,807	73.6%	44.65	23.00	0.016%	140,779	2	3	PD staff provide primary defense, alternate/3rd level defense through contract svcs
Sacramento	35,897,278	46,832,915	93.2%	30.29	154.00	0.010%	1,546,174	7	8	PD staff provide primary defense, alternate/3rd level defense through contract svcs
San Luis Obispo	-	7,386,030	91.9%	26.34	0.00	0.000%	280,393	N/A	10	All indigent defense provided through contract services
San Mateo	-	19,562,872	94.6%	25.26	0.00	0.000%	774,485	N/A	11	All indigent defense provided through contract services
Santa Clara	71,298,382	71,298,382	98.0%	36.48	289.00	0.015%	1,954,286	3	5	PD staff provide all indigent defense
Santa Cruz	-	12,802,160	98.7%	46.58	0.00	0.000%	274,871	N/A	2	All indigent defense provided through contract services
Solano	19,949,672	23,325,279	95.9%	52.85	103.00	0.023%	441,307	1	1	PD staff provide primary, alternate defense, 3rd level defense through contract svcs
Sonoma County	12,429,604	14,848,233	94.4%	29.66	52.00	0.010%	500,675	7	9	PD staff provide primary defense, alternate/3rd level defense through contract svcs

**SHERIFF'S OFFICE**

**FY 2019-2020 Comparable Counties Budget and Staff Comparison**

<b>County</b>	<b>Budgeted Expenditures</b>	<b>% General Fund (Net Co Cost)</b>	<b>Budget vs Pop (Spending per Person)</b>	<b>Staff</b>	<b>% of staff to population</b>	<b>Population</b>	<b>Staff to Population Ranking</b>	<b>Spending per person Ranking</b>	<b>Notes</b>
Alameda	464,282,538	64.5%	278.13	1,558.67	0.093%	1,669,301	9	9	Includes Animal Svcs
Contra Costa	250,063,125	39.7%	216.34	1,039.50	0.090%	1,155,879	10	11	Includes Emergency Svcs
Marin	73,366,208	60.2%	279.09	313.00	0.119%	262,879	6	8	Includes Animal Svcs
Napa County	63,142,329	57.0%	448.52	261.63	0.186%	140,779	1	1	Includes Animal Svcs
Sacramento	553,041,454	51.1%	357.68	2,117.00	0.137%	1,546,174	3	4	Coroner is separate dept, included here for comparison purposes
San Luis Obispo	90,470,966	61.6%	322.66	438.50	0.156%	280,393	2	5	
San Mateo	285,134,200	51.3%	368.16	836.00	0.108%	774,485	7	2	Coroner is separate dept, included here for comparison purposes
Santa Clara	439,420,490	76.8%	224.85	2,072.00	0.106%	1,954,286	8	10	Coroner is separate dept, included here for comparison purposes
Santa Cruz	83,720,513	65.8%	304.58	377.50	0.137%	274,871	3	6	
Solano	126,901,088	52.9%	287.56	566.00	0.128%	441,307	4	7	Includes Animal Svcs, Emergency Svcs
<b>Sonoma County</b>	<b>184,091,167</b>	<b>48.8%</b>	<b>367.69</b>	<b>634.50</b>	<b>0.127%</b>	<b>500,675</b>	<b>5</b>	<b>3</b>	

# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	x

Department: Sheriff/HSD

Date: 7/30/20

Inquiry Number: BIR-33

<p><b>Request/Question:</b></p> <p><i>Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)</i></p> <p>Please provide an overall breakdown of general fund expenditures on crime response compared to social services. Please include details by department.</p>
--

<p><b>Response:</b></p> <p><i>Staff will enter response here, additional pages will be attached as needed.</i></p> <p><b>Sheriff's Office</b></p> <p>The Sheriff's FY 2020-21 Recommended Budget General Fund contribution is \$96,081,438, prior to pandemic related reductions. The General Fund provides funding for 49.47% of the Sheriff's Office overall departmental budget. Like many County departments, the Sheriff's Office does not generally separate out which funding source funds which type of service. Exceptions include grant related expenditures or when it is expressly required by the funding source (i.e. Realignment). The Sheriff's Office has multiple funding sources.</p> <p>Estimated General Fund expenditures for law enforcement crime response activities total \$22,331,199, including: \$15,761,978 for patrol; \$4,107,495 for investigations; and \$2,461,727 for dispatch.</p> <p><b>Human Services</b></p> <p>The Human Services Department's FY 2020-21 Recommended Budget General Fund contribution is \$25,579,742 (prior to pandemic related reductions), equivalent to 7.28% of its overall budget. This contribution is allocated to various social services programs and activities summarized in the attached table.</p>
--

**FY 2020-21 BIR #33 Response**  
**Human Services Department General Fund Contribution Summary**

<b>Budget Unit</b>	<b>FY 2020-21 General Fund Contribution</b>	<b>Description of Services</b>
Plan, Research, Eval & Engagement	\$ 114,710	Upstream Investments
Economic Assistance	\$ 1,560,487	To provide local county match for labor and other administrative expenditures.
Employment & Training	\$ 2,802,000	MOE of \$1,530,471 for CalWORKS. The additional funding is spent on supplementing Employment and Training programs.
Family Youth & Children	\$ 3,442,475	This funding will be spent on ensuring the safety and well-being of children, youth and families involved with the child welfare system.
Valley of the Moon Children's Home	\$ 1,287,202	This funding covers the county cost of running the Valley of the Moon Children's Center.
Adult Protective Service	\$ 150,000	To provide local county match for labor and other administrative expenditures supporting the Adult Protective Services (APS) program. APS provides short term intervention for purpose of identifying elder and dependent adults suffering from abuse and neglect, including self-neglect.
Multipurpose Senior Services Program	\$ 790,999	To provide local county match for labor and other administrative expenditures supporting the Multipurpose Senior Services Program (MSSP). MSSP provides both social and health care management services to assist individual to remain in their own homes and communities.
Veterans Services	\$ 102,016	To provide local county match for labor costs increase and expenditures for Veterans Services who advocates on behalf of all Veterans and their dependents with advocacy, referrals, benefit verifications, and filing compensation and pension claims.
Public Administrator/Public Guardian/Public Conservator	\$ 675,513	To provide local county match for labor costs increase and expenditures for Public Administrator, Public Guardian and Public Conservator providing quality service to conservatees and their families.
Senior Safety	\$ 5,222	To provide local county match CalFresh Healthy Living/SNAP-Ed program which promotes a healthy lifestyle through increased physical activity and nutritional education for older adults.
Welfare Programs - Refugees	\$ 2,149	
Welfare Programs - General Assistance	\$ 411,120	This funding is used to provide general assistance, client housing, subsidies, and facility treatment centers
Welfare Programs - Temporary Assistance for Needy Families	\$ 576,275	This funding is used to provide CalWORKs assistance payments.
Welfare Programs - Children's Case Services	\$ 1,250,510	This funding is used to provide supportive services for families and youth involved with the child welfare system, and prevention services to prevent the removal of children from their families.
Welfare Programs - Foster Care	\$ 787,932	This funding is used to cover the county cost for the foster care payments to care providers.
Welfare Programs - In-Home Supportive Services & Public Assistance Program	\$ 11,621,132	Mandated In-Home Supportive Service Maintenance of Effort paid to the State.
<b>Grand Total</b>	<b>\$ 25,579,742</b>	
Percentage of overall budget	7.28%	
<b>Grand Total (excluding IHSS MOE)</b>	<b>\$ 13,958,610</b>	
Percentage of overall budget	3.97%	



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	x

Department: Sheriff

Date: 8/3/20

Inquiry Number: BIR-34

### Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Please provide data about usage of Henry 1. What are the activities performed? What percentage of these activities are possible because of the public safety special exception to federal rules? Could Henry 1's activities generate a revenue stream and how much; could it participate in an updated EMS system? The CAO could please reach out to fire districts and FSWG to discuss the use of the helicopter for fire purposes, including the generation of EMS-based revenue stream.

### Response:

*Staff will enter response here, additional pages will be attached as needed.*

The Sheriff's Office Helicopter Unit provides aerial law enforcement, long-line rescue, search and rescue, fire suppression, and under limited circumstances medical transport services to Sonoma County, responding to approximately 800 calls annually. The Unit performs aerial rescue in life-threatening situations along the County's coastline and inland waterways, provides aerial support for law enforcement vehicle and foot pursuits, and rural crimes and missing person searches. The Unit also assists the Investigations Bureau with aerial surveillance and intelligence gathering, and responds to unusual public safety situations, such as the liquid oxygen tanker truck explosion at Kaiser Hospital in July 2018, when Henry 1 provided pressure gauge readings from the leaking truck to firefighters on the ground to inform their response decisions.

In FY 19-20, the Unit responded to 502 law enforcement calls, 17 fire, 38 medical, 92 rescue, 34 rescue/medical, 42 search, 16 special assignment, 100 training, and 38 demonstrations.

The helicopter operates under 14 CFR Part 91 as a Public Aircraft. Qualifications for Public Aircraft Operations status are covered in 49 U.S. Code §40125 and consider provisions on aircraft ownership, the entity operating the aircraft, the persons on board, and the purpose of the flight. At no time may a public operation have a commercial purpose (i.e., transportation of persons or property for compensation or hire), except as provided for limited military exceptions. All of the Helicopter Unit's missions fall under the public aircraft status.

The issue of charging for services was raised in 2006, 2007, 2008 and again in 2012 where it was determined that if we continue to fly under Part 91 we can not charge for services. If this issue is to be explored again, additional time will be needed to investigate any changes in rules and regulations and the County will need to retain the specialized services of an aviation attorney.

Refer to BIR-42 for the CAO response regarding use of the helicopter for fire purposes, including the generation of EMS-based revenue stream. The Sheriff's Office is not involved with "an updated EMS system" therefore has no response.



**BIR-35**  
Sheriff  
Asset Forfeiture Uses Limitations

**SEE BIR-05**



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Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	X

Department: Sheriff

Date: 8/3/2020

Inquiry Number: BIR-36

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

What is the budget for public relations, communications, public information, and social media messaging? Please include number of full time positions, number of part time positions, number of hours of non-PIO staff time used on social media (even if staff position is not dedicated to communications), as well as video production expenses.

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

The Sheriff's Office FY 20-21 Recommended budget includes 2.0 full time positions (FTE) which provide public engagement, communications, public information, and social media services to the community and press. The Sheriff's baseline expenditures on these services are shown below. Of these expenditures some are included in the FY 20-21 \$8.7 million dollar reductions, including 1.0 FTE Public Information Officer.

2.0 FTE Salary & Benefits = \$467,274

Services & Supplies (including training) = \$27,492

Contracts (including critical incident video production) = \$54,200

Total Recommended Budget (pre-reductions) = \$548,966

The Sheriff's Office does not track non-PIO/Community Engagement Liaison staff time spent on social media.



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Board Member	
Gorin	
Rabbitt	
Zane	
Gore	x
Hopkins	

Department: Sheriff/DHS

Date: 7/27/20

Inquiry Number: BIR-37

**Request/Question:**

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Can dispatch services be expanded - similar to CAHOOTS? Examine creating CAHOOTS type program, including into North County.

**Response:**

*Staff will enter response here, additional pages will be attached as needed.*

Can dispatch services be expanded - similar to CAHOOTS? Examine creating CAHOOTS type program, including into North County.

**Department of Health Services' Response:**

Mobile Support Team (MST) can be redesigned, or replaced with a new program, that more closely functions as the Oregon CAHOOTS program. This change would result in a program qualitatively different from today's MST program in that behavioral health teams would be dispatched directly to calls (i.e., independent of law enforcement request), respond to a wider variety of calls and pair a medical professional with a behavioral health professional. These changes would have the following impact:

- Dispatching a Behavioral Health Team directly would increase its activity and reduce, at some level, its availability to respond immediately to calls from law enforcement.
- Dispatching a behavioral health team directly would create an opportunity to broaden the types of calls to which it responds that could include:
- Calls from individuals, including family members, to address mental health issues manifesting at a pre-emergency or emergency level.
- Calls to address intoxication or substance abuse situations.
- Welfare checks on individuals who may be intoxicated, disoriented or otherwise vulnerable.
- Transport to services, such as a shelter or detox.
- Respond to individuals requiring medical and/or mental health evaluation at a level that does not exceed the scope of work of the program staff.
- Other situations that do not involve emergent medical or criminal circumstances.
- The costs of a program that provides 24/7 coverage across the County will exceed the budget of the current MST program. However, it's unclear whether or not a redesigned or new program model would be more or less expensive than the MST model. Increasing the number of staff, adding paramedic or EMT level staff (a preferred approach), building infrastructure and other dynamics will cost more than the program currently operating.

The creation of a CAHOOTS-like program would require research and planning. This would benefit from a stakeholder process, which would reflect the interests and wisdom of the community, and should be designed to meet the unique needs of Sonoma County. This process should be informed by research regarding the CAHOOTS program and other behavioral health emergency response programs. Program design process would enable us to outline different options, and the associated costs of each.

**Sheriff's Office Response:**

Sheriff's Dispatch can be expanded with the addition of position allocations.

The limitation with a CAHOOTS type program in Sonoma County is that there are presently no resources, that the Sheriff's Office is aware of, in place for a referral outside the limited Mobile Support Team (MST) services.



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Board Member	
Gorin	
Rabbitt	
Zane	
Gore	x
Hopkins	

Department: Probation

Date: 7/27/20

Inquiry Number: BIR-38

**Request/Question:**

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

How does Probation's fiscal situation compare to counties statewide.

**Response:**

*Staff will enter response here, additional pages will be attached as needed.*

Sonoma County is a member of the Bay Region Chiefs – a sub group of the Chief Probation Officers of California. As Chair of this group, I have been convening weekly meetings with my colleagues in the ten (10) other counties comprising the Bay Region since the outset of the pandemic. During our virtual meetings, a regular topic of conversation is local budget impacts on operations. Polling shows that Bay Region counties are being asked to reduce Net County Cost in a range from 2-12%, with many county executives asking for contingency plans taking deeper reductions at mid-year once there is more certainty around revenues and any federal stimulus payments. Probation agencies statewide report being directed to prepare 5-15% county general fund reduction scenarios. In the Bay Region, as well as most departments statewide, Chiefs report managing these reductions by holding vacancies, reducing overtime/extra help usage and travel/training (along with other services and supplies budgets). Declining detention populations across the State seem to indicate most agencies can hold Juvenile Hall/Camp positions vacant or eliminate these positions, with minimal impact to caseload sizes for supervision. Deeper cuts would definitely affect caseload ratios in most agencies. With few exceptions, this is true on a statewide basis. A cautionary note regarding elimination of Hall/Camp positions. Depending on the outcome of Administration/Legislative deliberations regarding restructuring of the Division of Juvenile Justice, local probation agencies may well need to fill vacancies and/or request restoration of Hall/Camp positions to provide housing and programming for DJJ youth in local facilities. Such an eventuality will almost certainly include State funding.

Locally, the 10% Net County Cost reduction requires cuts in Adult Services (supervision, court support and investigation functions) in order to meet budget reduction targets. Probation has given up a number of Juvenile Hall positions the past three years. While fund balances in a

variety of state funding streams have allowed Probation to minimize impacts in the Juvenile Division, creating a temporary bridge to better economic times, this is not true for the Adult Division. Other counties throughout the State will have to take action similar to Sonoma County. Cuts to Adult Services have real impacts with intensity of supervision reduced for specialized caseloads requiring enhanced supervision; mental health, domestic violence, sex offender, as well as moderate risk individuals supervised for committing property and drug crimes. Moreover, support to specialty courts, e.g., Drug, DUI, Veterans), as well as ACCESS Sonoma, will be diminished. Increased caseload numbers translate to less effective supervision, resulting in more victimization and less opportunity for lasting behavioral change.

**BIR-39**  
Public Defender  
Staffing

**SEE BIR-32**



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Board Member	
Gorin	
Rabbitt	
Zane	
Gore	x
Hopkins	

Department: Public Defender  
 Date: 7/27/20  
 Inquiry Number: BIR-40

<p><b>Request/Question:</b></p> <p style="color: green; font-style: italic;">Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)</p> <p>How did the Public Defender handle fiscal and operational impacts during the Great Recession?</p>
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<p><b>Response:</b></p> <p style="color: green; font-style: italic;">Staff will enter response here, additional pages will be attached as needed.</p> <p>Assuming the "Great Recession" refers to the start of Fiscal Year 2008-09, fiscal impacts required laying off three positions which resulted in an operational impact to one complete criminal misdemeanor department. The office was forced to declare unavailability to staff the court room. The Public Defender reallocated existing resources to leave a misdemeanor department vacant rather than a felony department which meant laying off 2.0 FTE Deputy Public Defender I positions rather than 2.0 FTE Deputy Public Defender IV felony attorneys to lessen the overall fiscal impact. In FY 2009-10, the office recovered with a total FTE of 54, however in FY 2010-11, the office lost 5 positions. In FY 2011-12 the office lost 4 more and was reduced to 45 positions. The county was then required to contract with an outside source to staff the courtroom with two misdemeanor private attorneys, which cost the county \$222,000 MORE than two Deputy Public Defender I positions with full salary and benefits.</p> <p>Once this was brought to the full attention of the BOS, two positions were reinstated (see Harvey Rose Report-2012).</p> <p>In FY 2012-13, four positions in total were restored. The office maintained an FTE of 49 (31 attorneys including managing attorneys) until FY 2016-17 when the office added a new position of a Immigration Specialist pursuant to new Federal and California Law, as well as a Federal case referred to as Padilla. In FY 2017-18, the court added an additional misdemeanor courtroom and an additional FTE was added for a total of 51. AB 109 funding through the CCP added an attorney and a half time investigator, and in FY 2019-20 AB 109 funding added a FTE secretary. We have 52 FTE today.</p> <p>Furthermore, facing fiscal challenges in 2011, the Public Defender agreed to give up an Assistant Public Defender position in order to retain extra-help law clerks in partnership with Empire College School of Law. Years earlier, the Public Defender gave up the first management Chief Deputy position to retain extra-help law clerks in partnership with Empire College School of Law.</p>
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The Law Office of the Public Defender currently has only two management attorneys (Chief Deputies). Despite the recommendation in the Harvey Rose report to remove caseload responsibilities from management staff to allow more time for supervision duties, analytical work and strategic planning, the entire management team including the Public Defender, have full case loads. The number of position allocations in the office has been stagnant for the better part of the past 20 years and the office has faced major operational impacts and challenges. There have been many changes in the law that has required mandated post conviction relief, AB 109 realignment representation, multiple propositions, case law and statutory law. Operational impacts are a daily struggle to cover courtrooms and the number of daily cases, especially now with the impacts of COVID19, maternity/paternity leave, telecommuting, distant learning in schools requiring parents to stay home, has made it almost impossible to keep up. Every day is a struggle to maintain the excellent services that the department had been accustomed to providing.

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Board Member	
Gorin	x
Rabbitt	
Zane	
Gore	
Hopkins	

Department: Sheriff

Date: 7/27/20

Inquiry Number: BIR-41

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

What are the options for using non-sworn personnel at the sub-stations? Are there any models in the state that could be adopted locally in-lieu of staffing the sub-stations with sworn personnel?

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

The Sheriff's Office is not aware of any models in California where non-sworn staff have replaced sworn staff in conducting law enforcement activities. California State law requires sworn peace officers as law enforcement officers. 830 PC et al.

Attachment #1 to this BIR response lists dispatch calls by type during the FY 2019-20 period for Sheriff's patrol zone #1, covering the Guerneville/River/Coast region of the county. Attachment #2 provides dispatch data for Sheriff's patrol zone #6, covering the Sonoma Valley area.

**Attachment #1**  
**Sonoma County Sheriff's Office**  
**Patrol Zone #1 - Guerneville/River/Coast**  
**FY 2019-20 Dispatch Event Data**

AGENCYID	BEAT	EVENT DESCRIPTION	EVENT_COUNT
SD	Z1	530.5 REPORT	10
SD	Z1	911 DISCONNECT / UNKNOWN	227
SD	Z1	911 OPEN LINE	19
SD	Z1	911 WIRELESS	301
SD	Z1	ABANDONED VEHICLE	3
SD	Z1	AGENCY ASSIST - BY SHERIFF'S DEPT	271
SD	Z1	AIR PATROL	12
SD	Z1	ALARM	29
SD	Z1	ALARM AUDIBLE	500
SD	Z1	ALARM HOLD-UP	1
SD	Z1	ALARM PANIC	17
SD	Z1	ALARM SILENT	6
SD	Z1	ANIMAL CONTROL CALL	77
SD	Z1	ANNOYING PHONE CALLS	7
SD	Z1	ARSON REPORT	1
SD	Z1	ASSAULT W/DEADLY WEAPON	11
SD	Z1	ASSAULT W/DEADLY WEAPON JUST OCCURRED	4
SD	Z1	ASSAULT W/DEADLY WEAPON RPT	3
SD	Z1	ATTEMPT BURGLARY REPORT	14
SD	Z1	ATTEMPT TO CONTACT	72
SD	Z1	ATTEMPT TO LOCATE	17
SD	Z1	BACK UP	1
SD	Z1	BATTERY	6
SD	Z1	BATTERY	1
SD	Z1	BATTERY DOMESTIC WITH INJURY	20
SD	Z1	BATTERY JUST OCCURRED	22
SD	Z1	BATTERY REPORT	32
SD	Z1	BATTERY REPORT	4
SD	Z1	BATTERY SEXUAL	2
SD	Z1	BOAT PATROL	5
SD	Z1	BOAT RECKLESS OPERATION	9
SD	Z1	BOATING ACCIDENT (COMBINED EVENT)	4
SD	Z1	BOMB / EXPLOSIVE DISPOSAL	2
SD	Z1	BRIDGE JUMPING	2
SD	Z1	BRIDGE JUMPING	2
SD	Z1	BROADCAST / BE ON LOOKOUT	33
SD	Z1	BURGLARY	9
SD	Z1	BURGLARY AUTO REPORT	19
SD	Z1	BURGLARY JUST OCCURRED	1
SD	Z1	BURGLARY REPORT	100
SD	Z1	CAD ISSUES LOG	5
SD	Z1	CALL FOR HELP	7
SD	Z1	CAMPING ORDINANCE	1



**Attachment #1**  
**Sonoma County Sheriff's Office**  
**Patrol Zone #1 - Guerneville/River/Coast**  
**FY 2019-20 Dispatch Event Data**

AGENCYID	BEAT	EVENT DESCRIPTION	EVENT_COUNT
SD	Z1	CAR JACKING	1
SD	Z1	CHECK THE WELFARE	491
SD	Z1	CHILD ABUSE	29
SD	Z1	CHILD ABUSE REPORT	10
SD	Z1	CHILD CONCEALING	2
SD	Z1	CHILD MOLEST REPORT	5
SD	Z1	CITATION SIGN OFF	8
SD	Z1	CIVIL SERVICE	74
SD	Z1	CIVIL SITUATION	116
SD	Z1	CIVIL STANDBY / KEEP THE PEACE	42
SD	Z1	COAST PATROL	50
SD	Z1	COMMUNITY ORIENTED POLICING	392
SD	Z1	COMPUTER CRIME REPORT	1
SD	Z1	CORONER'S CASE	51
SD	Z1	COUNTERFEIT BILL	1
SD	Z1	COUNTY / CITY ORDINANCE	405
SD	Z1	COUNTY PARK CALL	1
SD	Z1	COUNTY PARKS - CALL OUT	1
SD	Z1	COUNTY RADIO TECH - CALL OUT	1
SD	Z1	CRUELTY TO ANIMALS	2
SD	Z1	DEFRAUD INNKEEPER	6
SD	Z1	DISPLAY OF WEAPON	7
SD	Z1	DISPLAY OF WEAPON JUST OCCURRED	3
SD	Z1	DISPLAY OF WEAPON REPORT	3
SD	Z1	DISTURBANCE	300
SD	Z1	DISTURBANCE DOMESTIC	147
SD	Z1	DISTURBANCE DOMESTIC REPORT	67
SD	Z1	DISTURBANCE FAMILY	73
SD	Z1	DISTURBANCE JUST OCCURRED	17
SD	Z1	DISTURBANCE JUVENILE	17
SD	Z1	DISTURBANCE MUSIC	52
SD	Z1	DISTURBANCE NOISE GENERAL	48
SD	Z1	DISTURBANCE PARTY	48
SD	Z1	DISTURBANCE REPORT	246
SD	Z1	DISTURBANCE UNWANTED GUEST	86
SD	Z1	DISTURBANCE VERBAL	33
SD	Z1	DOMESTIC RELATED INCIDENT	16
SD	Z1	DRINKING IN PUBLIC	6
SD	Z1	DRIVING W/SUSPENDED LICENSE	2
SD	Z1	DROWNING (COMBINED EVENT)	2
SD	Z1	DRUG POSSESSION/NON-NARCOTIC	16
SD	Z1	DRUNK DRIVER DUI	6
SD	Z1	DRUNK IN PUBLIC	52

**Attachment #1**  
**Sonoma County Sheriff's Office**  
**Patrol Zone #1 - Guerneville/River/Coast**  
**FY 2019-20 Dispatch Event Data**

AGENCYID	BEAT	EVENT DESCRIPTION	EVENT_COUNT
SD	Z1	DUMPING / LITTERING	31
SD	Z1	ELDER ABUSE REPORT	11
SD	Z1	ELEVATOR EVENT	2
SD	Z1	EMBEZZLEMENT	2
SD	Z1	ESCORT	1
SD	Z1	EVICTON	24
SD	Z1	EXPIRED VEH REGISTRATION	1
SD	Z1	EXTORTION REPORT	2
SD	Z1	EXTRA PATROL	996
SD	Z1	FACILITY OPS/BUILDING MAINT EVENT	4
SD	Z1	FALSE IMPRISONMENT	2
SD	Z1	FALSE PRESCRIPTION	1
SD	Z1	FIGHT	42
SD	Z1	FIGHT	1
SD	Z1	FIREWORKS	36
SD	Z1	FLAGGED DOWN BY CITIZEN	37
SD	Z1	FOLLOW UP / INVESTIGATE	706
SD	Z1	FOOT PATROL	198
SD	Z1	FOOT PURSUIT	1
SD	Z1	FORGERY	1
SD	Z1	FOUND PERSON CHILD / ADULT	2
SD	Z1	FOUND PROPERTY	65
SD	Z1	FRAUD REPORT	58
SD	Z1	GARBAGE COMPLAINT	5
SD	Z1	GRAND THEFT	1
SD	Z1	GRAND THEFT JUST OCCURRED	1
SD	Z1	GRAND THEFT REPORT	37
SD	Z1	HENRY ONE - MEDICAL (OUTSIDE AGENCY)	3
SD	Z1	HENRY ONE - RESCUE (OUTSIDE AGENCY)	1
SD	Z1	HENRY ONE - SAR (OUTSIDE AGENCY)	1
SD	Z1	HIT & RUN MISDEMEANOR	1
SD	Z1	ILLEGAL ENTRY	9
SD	Z1	ILLEGAL ENTRY REPORT	5
SD	Z1	INDECENT EXPOSURE	8
SD	Z1	INDECENT EXPOSURE REPORT	1
SD	Z1	INFORMATION	313
SD	Z1	INTIMIDATING A WITNESS	1
SD	Z1	KNOCK AND TALK	9
SD	Z1	LAW ENFORCEMENT AND FIRE RELATED EVENT	6
SD	Z1	LAW, FIRE AND AMBULANCE RELATED EVENT	15
SD	Z1	LOITERING	3
SD	Z1	LOST PROPERTY	47
SD	Z1	MAN DOWN (COMBINED EVENT)	14

**Attachment #1**  
**Sonoma County Sheriff's Office**  
**Patrol Zone #1 - Guerneville/River/Coast**  
**FY 2019-20 Dispatch Event Data**

AGENCYID	BEAT	EVENT DESCRIPTION	EVENT_COUNT
SD	Z1	MARIJUANA POSSESSION	1
SD	Z1	MEET CITIZEN	204
SD	Z1	MEET OFFICER	1
SD	Z1	MEETING	14
SD	Z1	MENTALLY ILL	70
SD	Z1	MISSING PERSON AT RISK RPT	75
SD	Z1	NARCOTIC ACTIVITY	6
SD	Z1	NOTIFICATION	3
SD	Z1	OFFICER HELP / EMERGENCY	6
SD	Z1	OPEN DOOR	9
SD	Z1	OVERDOSE	1
SD	Z1	OVERDOSE (COMBINED EVENT)	6
SD	Z1	PARAPHERNALIA POSSESSION	13
SD	Z1	PARKING VIOLATION	21
SD	Z1	PAROLE ASSIST/SEARCH	1
SD	Z1	PATROL CONTACT (PRIORITY)	7
SD	Z1	PETTY THEFT	37
SD	Z1	PETTY THEFT JUST OCCURRED	60
SD	Z1	PETTY THEFT REPORT	127
SD	Z1	PICKUP PAPERWORK	3
SD	Z1	POSS CTRL SUBSTANCE/NARCOTIC	3
SD	Z1	POSS OF DANGEROUS WEAPON	2
SD	Z1	POSS OF STOLEN PROP REPORT	1
SD	Z1	PRIVATE INVESTIGATOR	4
SD	Z1	PROBATION SEARCH	16
SD	Z1	PROHIBITED SHOOTING	2
SD	Z1	PROMISCUOUS SHOOTING	78
SD	Z1	PROWLER	1
SD	Z1	PROWLER	17
SD	Z1	PROWLER RPT	2
SD	Z1	PUBLIC ASSIST	19
SD	Z1	PUBLIC URINATION/DEFECATION	7
SD	Z1	RAPE REPORT	9
SD	Z1	RECKLESS DRIVING	1
SD	Z1	REPORT - DOMESTIC COURT ORDER VIOLATION	17
SD	Z1	RESCUE (COMBINED EVENT)	24
SD	Z1	RESISTING A PEACE OFFICER	8
SD	Z1	ROAD DEPARTMENT CALL	12
SD	Z1	ROBBERY	1
SD	Z1	SEARCH WARRANT	3
SD	Z1	SECURITY CHECK	1737
SD	Z1	SEX REG VIOLATION	5
SD	Z1	SEX REGISTRANT COMPLIANCE CHECK	4

**Attachment #1**  
**Sonoma County Sheriff's Office**  
**Patrol Zone #1 - Guerneville/River/Coast**  
**FY 2019-20 Dispatch Event Data**

AGENCYID	BEAT	EVENT DESCRIPTION	EVENT_COUNT
SD	Z1	SHERIFF'S DEPT - DETAIL	3
SD	Z1	SHOOTING AT DWELLING REPORT	1
SD	Z1	SPECIAL ASSIGNMENT / DETAIL	24
SD	Z1	SPOUSAL INJURY REPORT	24
SD	Z1	STAKE OUT	7
SD	Z1	STALKING REPORT	3
SD	Z1	STATE PARK CALL	1
SD	Z1	STOLEN CREDIT CARD	1
SD	Z1	STOLEN CREDIT CARD REPORT	1
SD	Z1	STOLEN VEHICLE	1
SD	Z1	STOLEN VEHICLE RECOVERY	8
SD	Z1	STRANDED MOTORIST	16
SD	Z1	SUBJ SLEEPING	5
SD	Z1	SUBJECT WITH GUN	2
SD	Z1	SUICIDE	8
SD	Z1	SUICIDE ATTEMPT (COMBINED EVENT)	8
SD	Z1	SUICIDE THREATS	30
SD	Z1	SURRENDER FIREARM/SAFEKEEPING	1
SD	Z1	SUSPECT CONTACT	6
SD	Z1	SUSPICIOUS CIRCUMSTANCE RPT	128
SD	Z1	SUSPICIOUS CIRCUMSTANCES	230
SD	Z1	SUSPICIOUS PERSON	655
SD	Z1	SUSPICIOUS VEH OCCUPIED	252
SD	Z1	SUSPICIOUS VEH UNOCCUPIED	57
SD	Z1	SUSPICIOUS VEHICLE	314
SD	Z1	TAMPER OR THEFT OF UTILITIES REPORT	2
SD	Z1	TELEPHONE	444
SD	Z1	TELEPHONE - FOR CORONER	6
SD	Z1	TEMPORARY RESTRAINING ORDER	10
SD	Z1	TEST CALL - LAW	3
SD	Z1	THREAT OF DEATH OR GREAT BODILY INJURY	27
SD	Z1	TOW REQUEST / PRIVATE	1
SD	Z1	TRAFF ACC AMBUL ENROUTE (COMBINED EVENT)	5
SD	Z1	TRAFF ACC NON-INJURY	8
SD	Z1	TRAFFIC ENFORCEMENT	1
SD	Z1	TRAFFIC HAZARD	14
SD	Z1	TRAFFIC STOP	682
SD	Z1	TRAINING	17
SD	Z1	TRANSPORTATION	1
SD	Z1	TRESPASS	150
SD	Z1	TRESPASS REPORT	48
SD	Z1	UNDER THE INFLUENCE - DRUGS	12
SD	Z1	VANDALISM	13

**Attachment #1**  
**Sonoma County Sheriff's Office**  
**Patrol Zone #1 - Guerneville/River/Coast**  
**FY 2019-20 Dispatch Event Data**

<b>AGENCYID</b>	<b>BEAT</b>	<b>EVENT DESCRIPTION</b>	<b>EVENT_COUNT</b>
SD	Z1	VANDALISM JUST OCCURRED	3
SD	Z1	VANDALISM REPORT	95
SD	Z1	VEHICLE CODE VIOLATIONS (MISC)	1
SD	Z1	VEHICLE PURSUIT	1
SD	Z1	VEHICLE REPOSSESSION	28
SD	Z1	VERBAL THREATS	6
SD	Z1	VIOLATION OF COURT ORDER	9
SD	Z1	VIOLATION OF COURT ORDER RPT	39
SD	Z1	VIOLATION OF PAROLE	1
SD	Z1	VIOLATION OF PROBATION	53
SD	Z1	WANTED PERSON - NO WARRANT	14
SD	Z1	WARRANT ATTEMPT	132
<b>Total</b>			<b>13,780</b>

**Attachment #2**  
**Sonoma County Sheriff's Office**  
**Patrol Zone #6 - Sonoma Valley**  
**FY 2019-20 Dispatch Event Data**

AGENCYID	BEAT	EVENT DESCRIPTION	EVENT_COUNT
SD	Z6	530.5 REPORT	19
SD	Z6	911 DISCONNECT / UNKNOWN	181
SD	Z6	911 OPEN LINE	33
SD	Z6	911 WIRELESS	711
SD	Z6	ABANDONED VEHICLE	3
SD	Z6	AGENCY ASSIST - BY SHERIFF'S DEPT	159
SD	Z6	AIR PATROL	3
SD	Z6	ALARM	30
SD	Z6	ALARM AUDIBLE	1155
SD	Z6	ALARM HOLD-UP	7
SD	Z6	ALARM PANIC	20
SD	Z6	ALARM SILENT	18
SD	Z6	ANIMAL COMPLAINT	3
SD	Z6	ANIMAL CONTROL CALL	113
SD	Z6	ANNOY/MOLEST CHILD REPORT	1
SD	Z6	ANNOYING PHONE CALLS	12
SD	Z6	ARSON REPORT	6
SD	Z6	ASSAULT W/DEADLY WEAPON	6
SD	Z6	ASSAULT W/DEADLY WEAPON JUST OCCURRED	2
SD	Z6	ASSAULT W/DEADLY WEAPON RPT	2
SD	Z6	ATTEMPT ASSAULT W/WEAPON RPT	1
SD	Z6	ATTEMPT BURGLARY REPORT	5
SD	Z6	ATTEMPT TO CONTACT	61
SD	Z6	ATTEMPT TO LOCATE	10
SD	Z6	BACK UP	2
SD	Z6	BATTERY	1
SD	Z6	BATTERY DOMESTIC WITH INJURY	7
SD	Z6	BATTERY JUST OCCURRED	13
SD	Z6	BATTERY REPORT	27
SD	Z6	BATTERY SEXUAL	2
SD	Z6	BROADCAST / BE ON LOOKOUT	56
SD	Z6	BURGLARY	5
SD	Z6	BURGLARY AUTO REPORT	47
SD	Z6	BURGLARY JUST OCCURRED	2
SD	Z6	BURGLARY REPORT	54
SD	Z6	CAD ISSUES LOG	1
SD	Z6	CALL FOR HELP	6
SD	Z6	CHECK THE WELFARE	358
SD	Z6	CHILD ABUSE	53
SD	Z6	CHILD ABUSE REPORT	9
SD	Z6	CHILD CONCEALING	1
SD	Z6	CHILD MOLEST REPORT	10
SD	Z6	CHILD NEGLECT REPORT	1

**Attachment #2**  
**Sonoma County Sheriff's Office**  
**Patrol Zone #6 - Sonoma Valley**  
**FY 2019-20 Dispatch Event Data**

AGENCYID	BEAT	EVENT DESCRIPTION	EVENT_COUNT
SD	Z6	CITATION SIGN OFF	19
SD	Z6	CIVIL SERVICE	59
SD	Z6	CIVIL SITUATION	84
SD	Z6	CIVIL STANDBY / KEEP THE PEACE	35
SD	Z6	COMMUNITY ORIENTED POLICING	232
SD	Z6	COMPUTER CRIME REPORT	1
SD	Z6	CORONER'S CASE	41
SD	Z6	COUNTY / CITY ORDINANCE	127
SD	Z6	COUNTY PARKS - CALL OUT	1
SD	Z6	COURT	1
SD	Z6	CRUELTY TO ANIMALS	1
SD	Z6	DEFRAUD INNKEEPER	2
SD	Z6	DISPLAY OF WEAPON	3
SD	Z6	DISPLAY OF WEAPON JUST OCCURRED	1
SD	Z6	DISTURBANCE	162
SD	Z6	DISTURBANCE DOMESTIC	157
SD	Z6	DISTURBANCE DOMESTIC REPORT	52
SD	Z6	DISTURBANCE FAMILY	85
SD	Z6	DISTURBANCE JUST OCCURRED	8
SD	Z6	DISTURBANCE JUVENILE	47
SD	Z6	DISTURBANCE MUSIC	91
SD	Z6	DISTURBANCE NOISE GENERAL	59
SD	Z6	DISTURBANCE PARTY	94
SD	Z6	DISTURBANCE REPORT	141
SD	Z6	DISTURBANCE UNWANTED GUEST	40
SD	Z6	DISTURBANCE VERBAL	32
SD	Z6	DOMESTIC RELATED INCIDENT	11
SD	Z6	DRINKING IN PUBLIC	6
SD	Z6	DRUG POSSESSION/NON-NARCOTIC	4
SD	Z6	DRUG SALES/NON-NARCOTIC	1
SD	Z6	DRUNK DRIVER DUI	14
SD	Z6	DRUNK IN PUBLIC	37
SD	Z6	DUMPING / LITTERING	26
SD	Z6	ELDER ABUSE REPORT	11
SD	Z6	EMBEZZLEMENT	1
SD	Z6	ESCORT	1
SD	Z6	EVADING PEACE OFFICER	1
SD	Z6	EVICTON	15
SD	Z6	EXTRA PATROL	63
SD	Z6	FACILITY OPS/BUILDING MAINT EVENT	10
SD	Z6	FALSE IMPRISONMENT	1
SD	Z6	FIGHT	33
SD	Z6	FIREWORKS	43

**Attachment #2**  
**Sonoma County Sheriff's Office**  
**Patrol Zone #6 - Sonoma Valley**  
**FY 2019-20 Dispatch Event Data**

AGENCYID	BEAT	EVENT DESCRIPTION	EVENT_COUNT
SD	Z6	FISH AND GAME VIOLATION	1
SD	Z6	FLAGGED DOWN BY CITIZEN	11
SD	Z6	FOLLOW UP / INVESTIGATE	643
SD	Z6	FOOT PATROL	84
SD	Z6	FOOT PURSUIT	2
SD	Z6	FORGERY REPORT	1
SD	Z6	FOUND PERSON CHILD / ADULT	2
SD	Z6	FOUND PROPERTY	73
SD	Z6	FRAUD REPORT	100
SD	Z6	GARBAGE COMPLAINT	1
SD	Z6	GRAND THEFT JUST OCCURRED	1
SD	Z6	GRAND THEFT REPORT	60
SD	Z6	HELO / K9 DEMONSTRATION	3
SD	Z6	HENRY ONE - MEDICAL (OUTSIDE AGENCY)	1
SD	Z6	HENRY ONE - RESCUE (OUTSIDE AGENCY)	1
SD	Z6	HIT & RUN MISDEMEANOR RPT	2
SD	Z6	ILLEGAL ENTRY	3
SD	Z6	ILLEGAL ENTRY REPORT	2
SD	Z6	INDECENT EXPOSURE	1
SD	Z6	INFORMATION	168
SD	Z6	KNOCK AND TALK	9
SD	Z6	LAW ENFORCEMENT AND FIRE RELATED EVENT	3
SD	Z6	LAW, FIRE AND AMBULANCE RELATED EVENT	11
SD	Z6	LOST PROPERTY	26
SD	Z6	MAN DOWN (COMBINED EVENT)	23
SD	Z6	MEET CITIZEN	287
SD	Z6	MEET OFFICER	1
SD	Z6	MEETING	5
SD	Z6	MENTALLY ILL	42
SD	Z6	MISSING PERSON AT RISK RPT	76
SD	Z6	NARCOTIC ACTIVITY	3
SD	Z6	NOTIFICATION	5
SD	Z6	OFFICER HELP / EMERGENCY	8
SD	Z6	OFF-ROAD VEH ON PRIVATE RD	6
SD	Z6	OPEN DOOR	8
SD	Z6	OVERDOSE	3
SD	Z6	OVERDOSE (COMBINED EVENT)	6
SD	Z6	PARAPHERNALIA POSSESSION	6
SD	Z6	PARKING VIOLATION	12
SD	Z6	PARKING VIOLATION	1
SD	Z6	PATROL CONTACT (PRIORITY)	17
SD	Z6	PETTY THEFT	14
SD	Z6	PETTY THEFT JUST OCCURRED	5



**Attachment #2**  
**Sonoma County Sheriff's Office**  
**Patrol Zone #6 - Sonoma Valley**  
**FY 2019-20 Dispatch Event Data**

AGENCYID	BEAT	EVENT DESCRIPTION	EVENT_COUNT
SD	Z6	PETTY THEFT REPORT	76
SD	Z6	PICKUP PAPERWORK	2
SD	Z6	PLANE CRASH (COMBINED EVENT)	1
SD	Z6	POSS CTRL SUBSTANCE/NARCOTIC	2
SD	Z6	POSS OF DANGEROUS WEAPON	1
SD	Z6	POSS OF STOLEN PROP REPORT	1
SD	Z6	PRIVATE INVESTIGATOR	13
SD	Z6	PROBATION SEARCH	25
SD	Z6	PROHIBITED SHOOTING	1
SD	Z6	PROMISCUOUS SHOOTING	81
SD	Z6	PROWLER	16
SD	Z6	PROWLER RPT	3
SD	Z6	PUBLIC ASSIST	17
SD	Z6	PUBLIC URINATION/DEFECATION	1
SD	Z6	RAPE REPORT	5
SD	Z6	RAPE W/FOREIGN OBJECT REPORT	1
SD	Z6	RECKLESS DRIVING	12
SD	Z6	REPORT - DOMESTIC COURT ORDER VIOLATION	15
SD	Z6	RESCUE (COMBINED EVENT)	3
SD	Z6	RESISTING A PEACE OFFICER	7
SD	Z6	ROAD DEPARTMENT CALL	23
SD	Z6	ROBBERY	1
SD	Z6	ROBBERY REPORT	3
SD	Z6	RUNAWAY REPORT / WARD OF COURT	1
SD	Z6	SALE OF CTRL SUBST/NON NARCOTIC	1
SD	Z6	SEARCH WARRANT	2
SD	Z6	SECURITY CHECK	721
SD	Z6	SHERIFF'S DEPT - DETAIL	1
SD	Z6	SHOOT AT OCCUPIED DWELLING/VEH	1
SD	Z6	SHOOTING AT DWELLING REPORT	1
SD	Z6	SPECIAL ASSIGNMENT / DETAIL	22
SD	Z6	SPOUSAL INJURY REPORT	26
SD	Z6	STABBING VICTIM (COMBINED EVENT)	1
SD	Z6	STAKE OUT	9
SD	Z6	STALKING REPORT	1
SD	Z6	STOLEN CREDIT CARD	1
SD	Z6	STOLEN CREDIT CARD REPORT	6
SD	Z6	STOLEN VEHICLE RECOVERY	10
SD	Z6	STRANDED MOTORIST	3
SD	Z6	SUBJ SLEEPING	1
SD	Z6	SUBJECT WITH GUN	1
SD	Z6	SUICIDE	7
SD	Z6	SUICIDE ATTEMPT (COMBINED EVENT)	8

**Attachment #2**  
**Sonoma County Sheriff's Office**  
**Patrol Zone #6 - Sonoma Valley**  
**FY 2019-20 Dispatch Event Data**

<b>AGENCYID</b>	<b>BEAT</b>	<b>EVENT DESCRIPTION</b>	<b>EVENT_COUNT</b>
SD	Z6	SUICIDE THREATS	26
SD	Z6	SURRENDER FIREARM/SAFEKEEPING	1
SD	Z6	SUSPECT CONTACT	11
SD	Z6	SUSPICIOUS CIRCUMSTANCE RPT	124
SD	Z6	SUSPICIOUS CIRCUMSTANCES	199
SD	Z6	SUSPICIOUS PERSON	313
SD	Z6	SUSPICIOUS VEH OCCUPIED	186
SD	Z6	SUSPICIOUS VEH UNOCCUPIED	29
SD	Z6	SUSPICIOUS VEHICLE	164
SD	Z6	TELEPHONE	221
SD	Z6	TELEPHONE - FOR CORONER	4
SD	Z6	TEMPORARY RESTRAINING ORDER	14
SD	Z6	THREAT OF DEATH OR GREAT BODILY INJURY	24
SD	Z6	TOW REQUEST / PRIVATE	1
SD	Z6	TRAFF ACC AMBUL ENROUTE (COMBINED EVENT)	5
SD	Z6	TRAFF ACC NON-INJURY	8
SD	Z6	TRAFF ACC NON-INJURY RPT	1
SD	Z6	TRAFF ACC UNKNOWN DETAIL	2
SD	Z6	TRAFFIC HAZARD	11
SD	Z6	TRAFFIC STOP	751
SD	Z6	TRAINING	18
SD	Z6	TRESPASS	55
SD	Z6	TRESPASS REPORT	24
SD	Z6	UNDER THE INFLUENCE - DRUGS	9
SD	Z6	UNKNOWN PROBLEM	2
SD	Z6	UNLAWFUL SEX REPORT	4
SD	Z6	VANDALISM	7
SD	Z6	VANDALISM JUST OCCURRED	5
SD	Z6	VANDALISM REPORT	115
SD	Z6	VEHICLE PURSUIT	1
SD	Z6	VEHICLE REPOSSESSION	63
SD	Z6	VEHICLE TAMPERING RPT	1
SD	Z6	VIOLATION OF COURT ORDER	14
SD	Z6	VIOLATION OF COURT ORDER RPT	39
SD	Z6	VIOLATION OF PAROLE	2
SD	Z6	VIOLATION OF PROBATION	18
SD	Z6	WANTED PERSON - NO WARRANT	8
SD	Z6	WARRANT ATTEMPT	111
SD	Z6	WATER/SEWER - CALL OUT	2
<b>Total</b>			<b>10,533</b>

# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	x

Department: CAO

Date: 8/3/20

Inquiry Number: BIR-42.1

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Please reach out to fire districts and FSWG to discuss the use of the helicopter for fire purposes, including the generation of EMS-based revenue stream.

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

Staff reached out to Chief Heine from Sonoma County Fire District, who offered the following information. The Chief also recommended we review REDCOM call data, but given the fires that information would not be available right now.

- The continued availability of an emergency response helicopter is an essential component of the County's fire and emergency medical services system
- Our unique geography, coupled with our coastal recreation area impacts, make the helicopter an essential tool for delivering expedited Advance Life Support (ALS) to a critical patient
- Traffic patterns in the county are horrible often resulting in long ambulance response and transport times, particularly in west county
- The primary missions for the helicopter now are focused on rescue and EMS intervention
- Placing the helicopter program under an existing ALS public provider agency provides for the following
  - o The Fire District manages daily emergency medical responses and transport services as our primary mission. Adding an EMS air ambulance to the system is logical.
  - o As an ALS transport agency we have existing federal EMS billing authority and delegation
  - o We can charge insurance companies and/or the patient for EMS air ambulance transport services
  - o The helicopter can be used for firefighting missions
  - o Our firefighter/paramedics would be the work pool for staffing the helicopter as an ALS air ambulance



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	x

Department: Sheriff

Date: 7/27/20

Inquiry Number: BIR-43

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

How much time is devoted to Community Oriented Policing?

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

The Sheriff manages the organization with a Community Oriented Policing (COP) philosophy and all staff are required to utilize this philosophy during their daily interactions with the public. With this philosophy governing day to day interactions, field services personnel had 1,400 recorded events and 1,090 hours of informal COP activity.

In 2019 there were 651 hours at 332 events of formal community outreach. Examples of these activities include presentations at businesses, community organizations, schools, and youth organizations. These activities have been suspended during the pandemic as they require large gatherings and/or schools to be in session. Sheriff staff are researching alternative ways to provide this outreach under the pandemic restrictions.



FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	X

Department: Multiple

Date: 7/27/20

Inquiry Number: BIR-44

<p><b>Request/Question:</b></p> <p><i>Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)</i></p> <p>Please provide data regarding the changes in crime since the release of inmates from the jail and state prisons due to COVID19.</p>
--

<p><b>Response:</b></p> <p><i>Staff will enter response here, additional pages will be attached as needed.</i></p> <p><b><u>Sheriff's Office Response:</u></b></p> <p>During the pandemic, the Sheriff's Office has not released any inmates outside of normal, non-pandemic practices and does not maintain data regarding California Department of Corrections and Rehabilitation (CDCR) prison releases. The County's crime data, by month, for the period January 2020 through June 2020 is provided as <b>Attachment #1</b> to this BIR response. Several actions taken by the Courts have impacted jail population during the pandemic including: zero bail; granting release for offenders with less than 90 days left on their sentence if they were non-violent, non-sexual, and non-serious offenses; and deferring offenders from self-surrender "turn-ins" to complete their sentences.</p> <p><b><u>Probation Department Response:</u></b></p> <p>The data charts in <b>Attachment #2</b> are offered in response to the inquiry. One set of graphs depict the number of defendants released from custody to pretrial supervision by a Judge/Commissioner pending appearance in court on new criminal charges, as well as the number of these defendants rearrested for a new misdemeanor or felony offense while on supervision.</p> <p>The other set of graphs shows the number of justice-involved individuals on three different types of supervision to the Probation Department; Probation (placed on community supervision by the Court),</p>
---

Post-Release Community Supervision (PRCS, released from state prison to community supervision), and Mandatory Supervision (MS, released from local prison [jail] to community supervision). Several graphs depict the number of individuals by supervision status who are re-arrested for a new misdemeanor or felony offense while on supervision.

These data are for FY 2019-20. The full fiscal year of data along with supervision counts are provided both for context and to allow comparison of pre-pandemic activity against activity occurring during the pandemic. As you will note, the supervised pretrial population has increased, the PRCS/MS population has remained fairly constant, while the supervised probation population has declined.

The Probation Department does not track general crime trends, e.g., number of calls, reports filed and arrests made by local law enforcement agencies.

**District Attorney's Office Response:**

The District Attorney's Office has noted an increase in referrals since March 2020, but that is attributable to a variety of factors that may not necessarily be traced to release of inmates. For instance, court operations were slowed in March and the DA's office delayed filing new cases. Additionally, law enforcement agencies were asked to issue citations with appearance dates 60 days out. Further, individuals with turn in dates were given extensions. All in all, the number of referrals this year is tracking at the same level it has for the last three years.



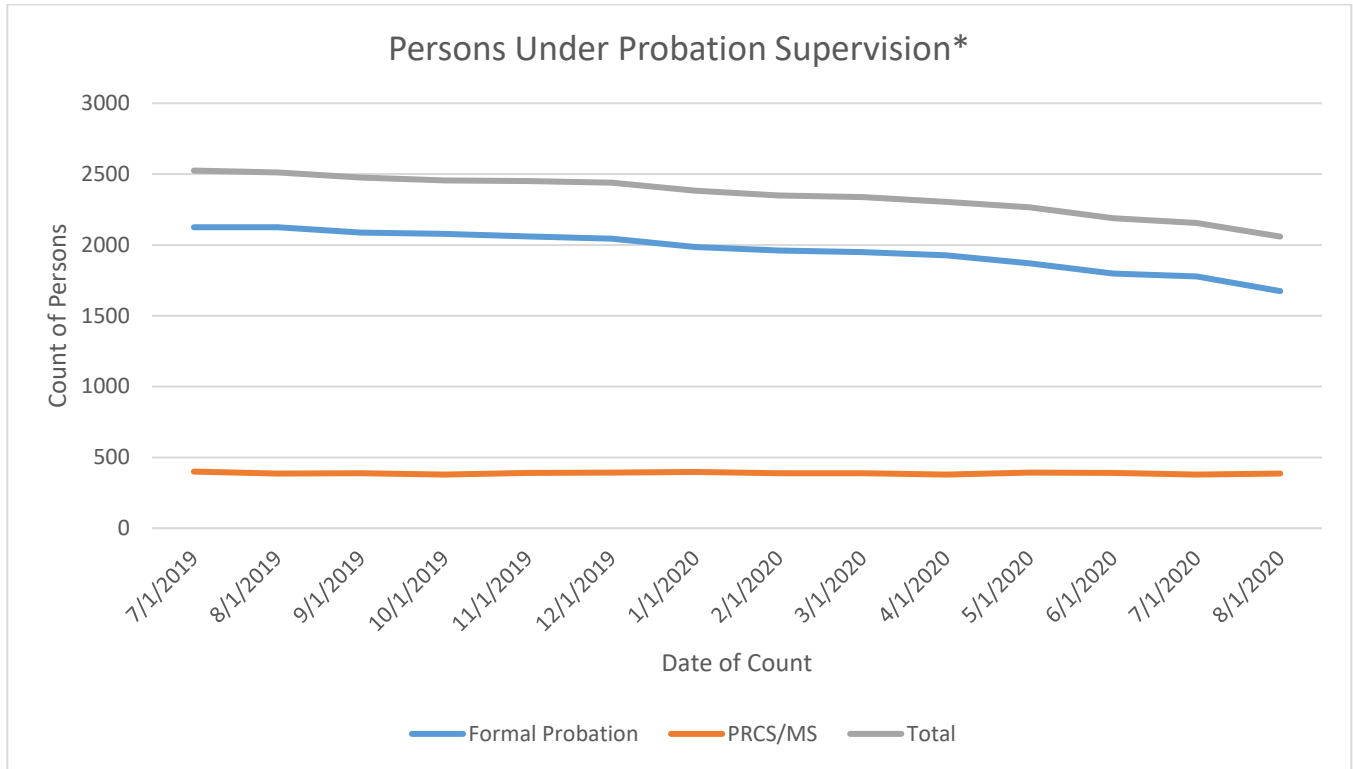
## Attachment #1: Sheriff's Office Crime Data

Part 1 Crimes (2020)

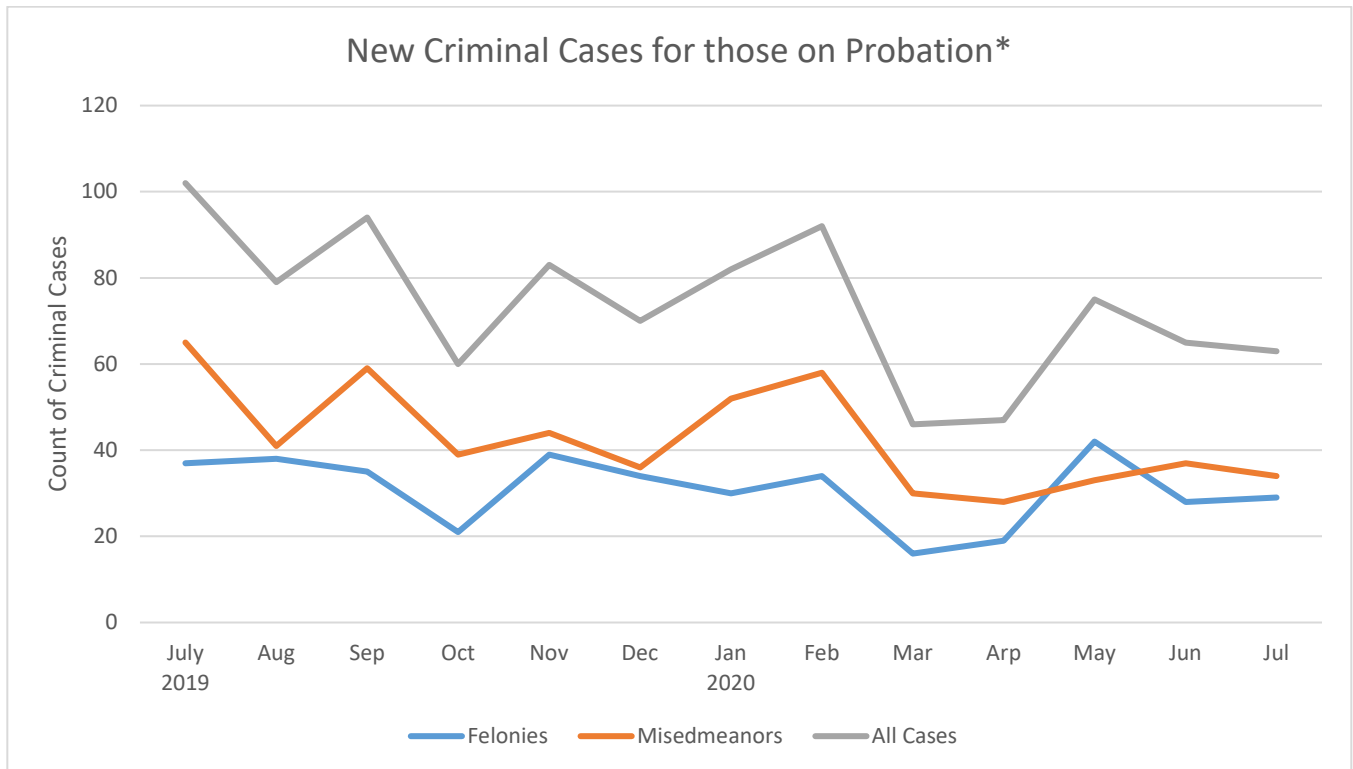
Month	Homicide	Rape	Robbery	Aggravated Assault	Burglary	Larceny	Auto Theft	Arson	Adult Arrests	Juvenile Arrests
January	0	5	3	32	30	57	3	3	264	10
February	0	6	2	36	27	34	1	3	239	4
March	0	4	3	37	23	55	1	2	204	10
April	0	1	6	44	49	39	1	0	175	2
May	0	3	4	42	32	43	0	3	228	12
June	1	7	3	34	42	55	5	2	191	7
July*										

\*Data not available

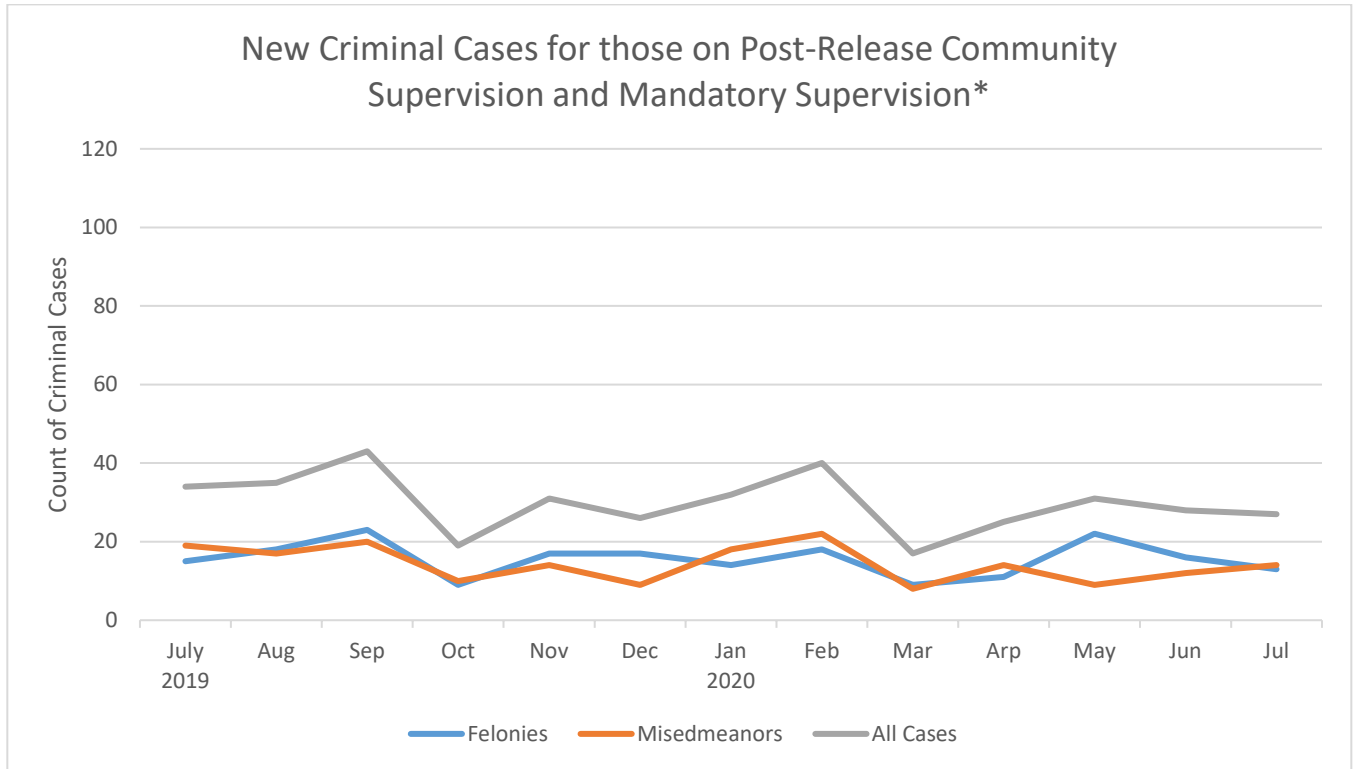
One suspicious death is still under investigation



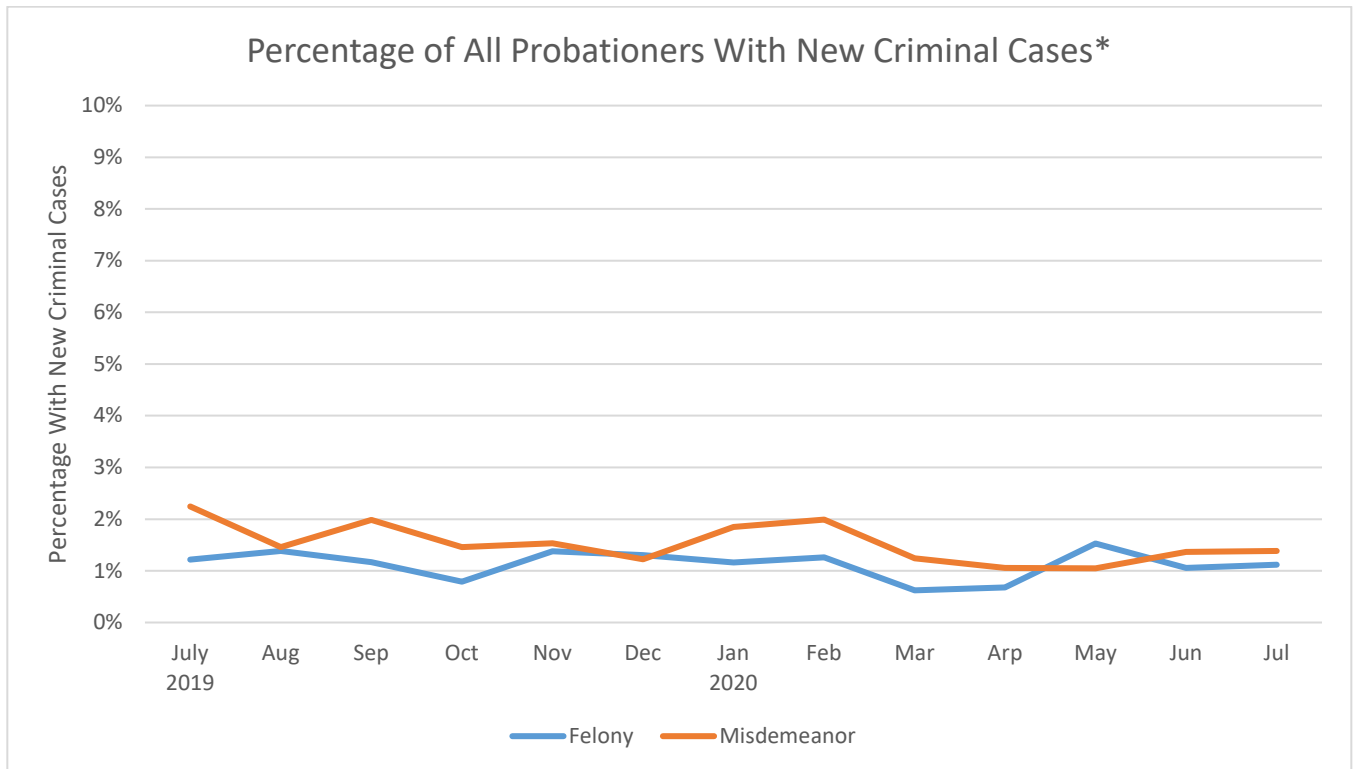
\*Excludes those on Pretrial Monitoring



\*Includes those on Formal Probation, Mandatory Supervision and Post Release Community Supervision, not those on Pretrial Monitoring

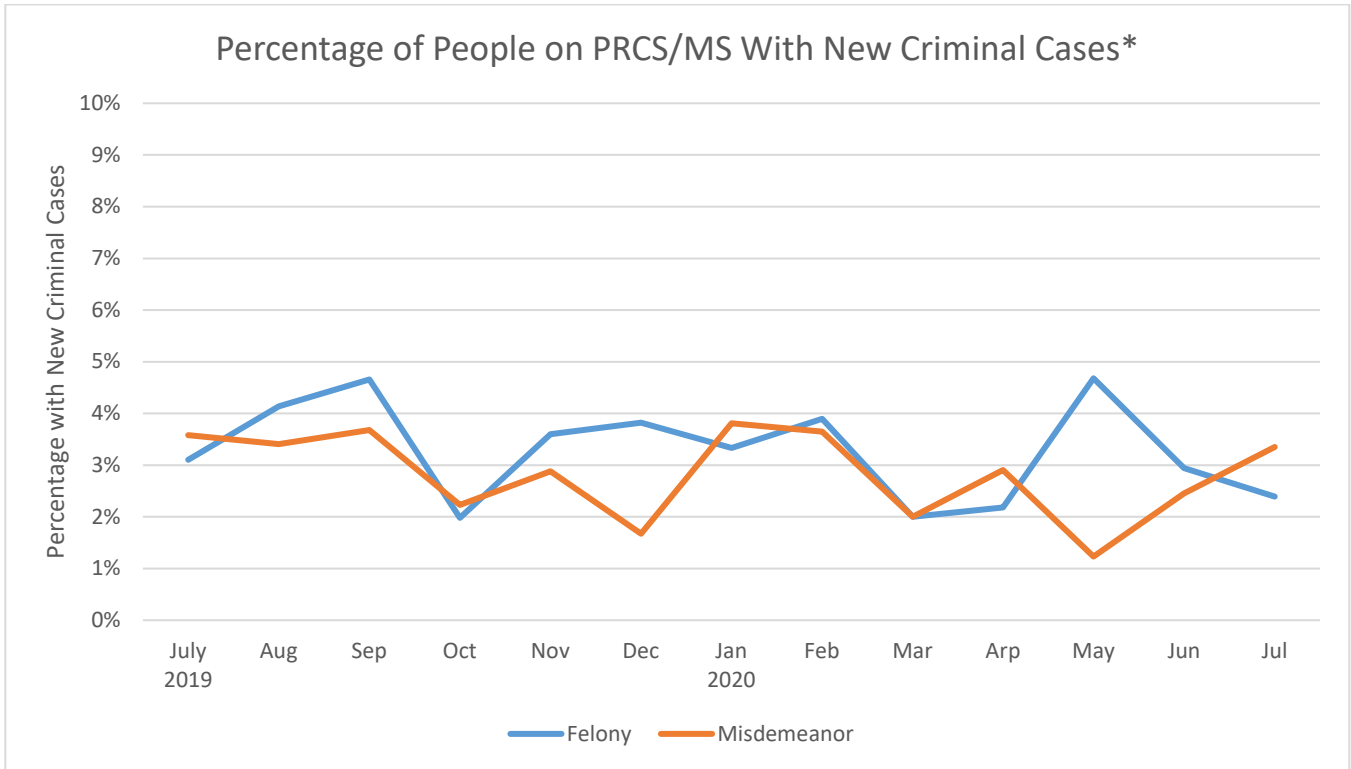


\*Excludes those on Formal Probation and Pretrial Monitoring



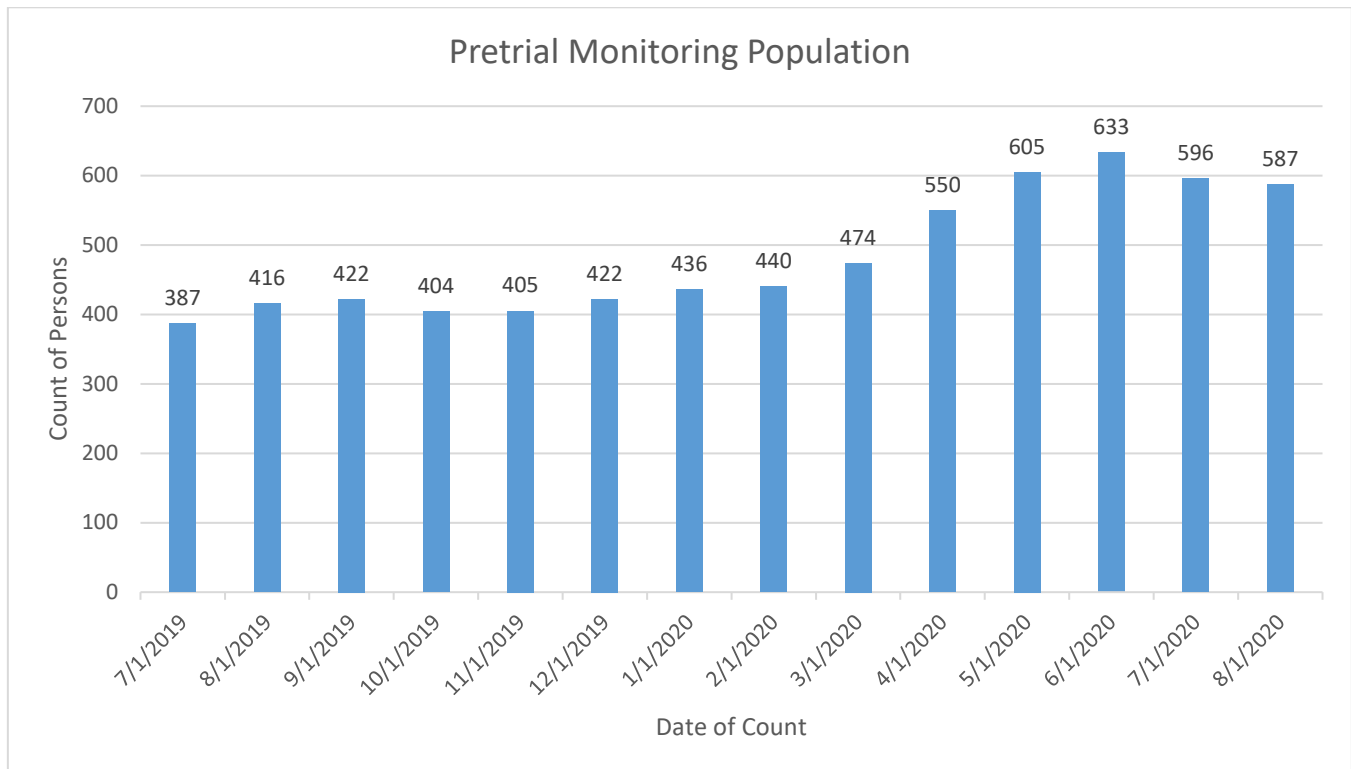
\*Includes those on Formal Probation, Mandatory Supervision and Post Release Community Supervision, not those on Pretrial Monitoring

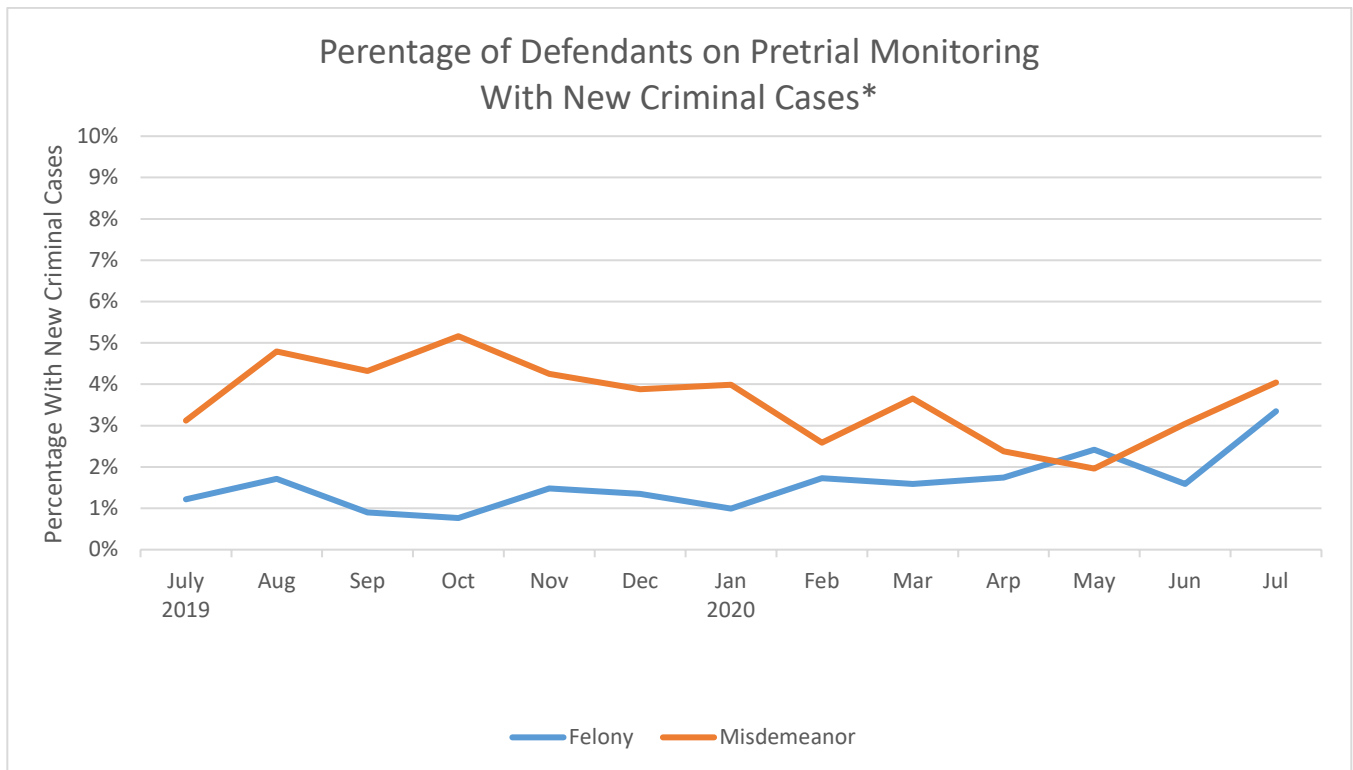
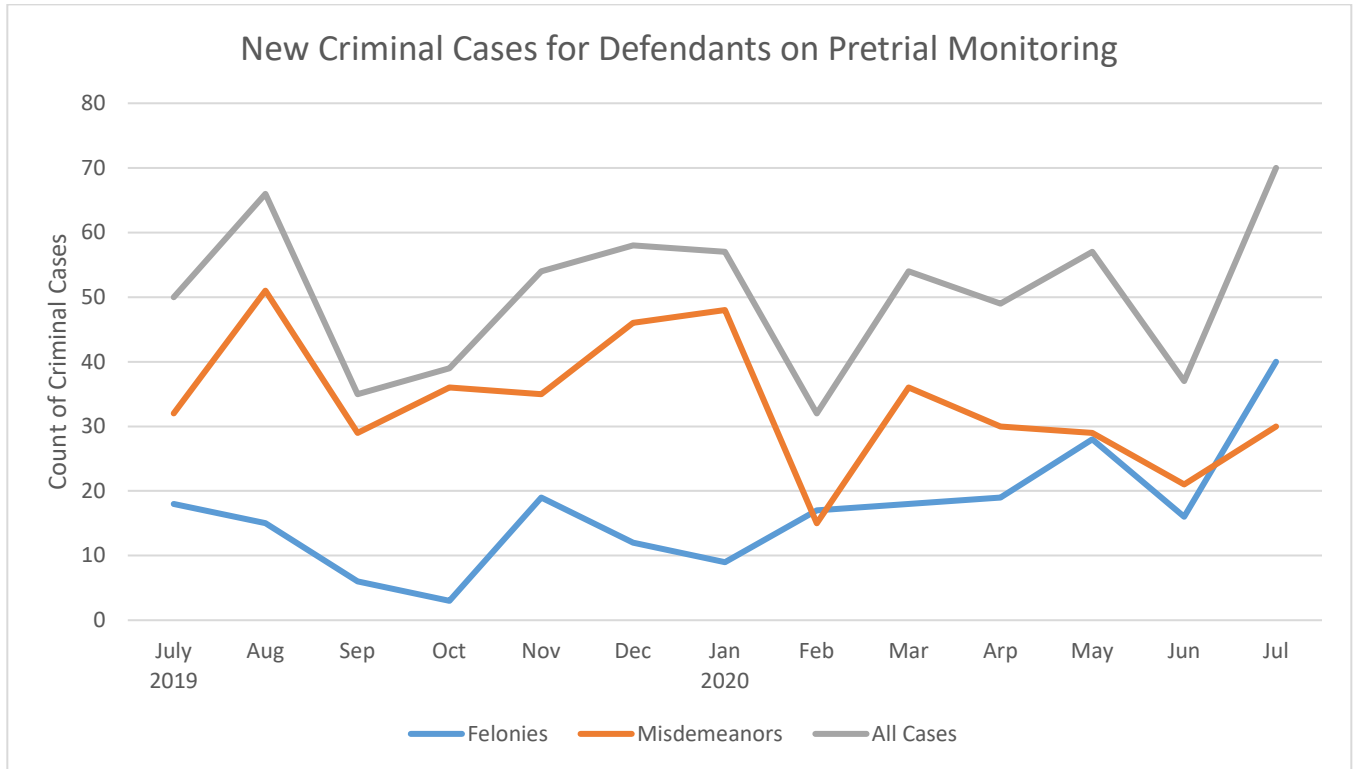
\*\*People are counted in the category of their most serious offense during a month – e.g. those with a felony and misdemeanor are counted in the felony category.



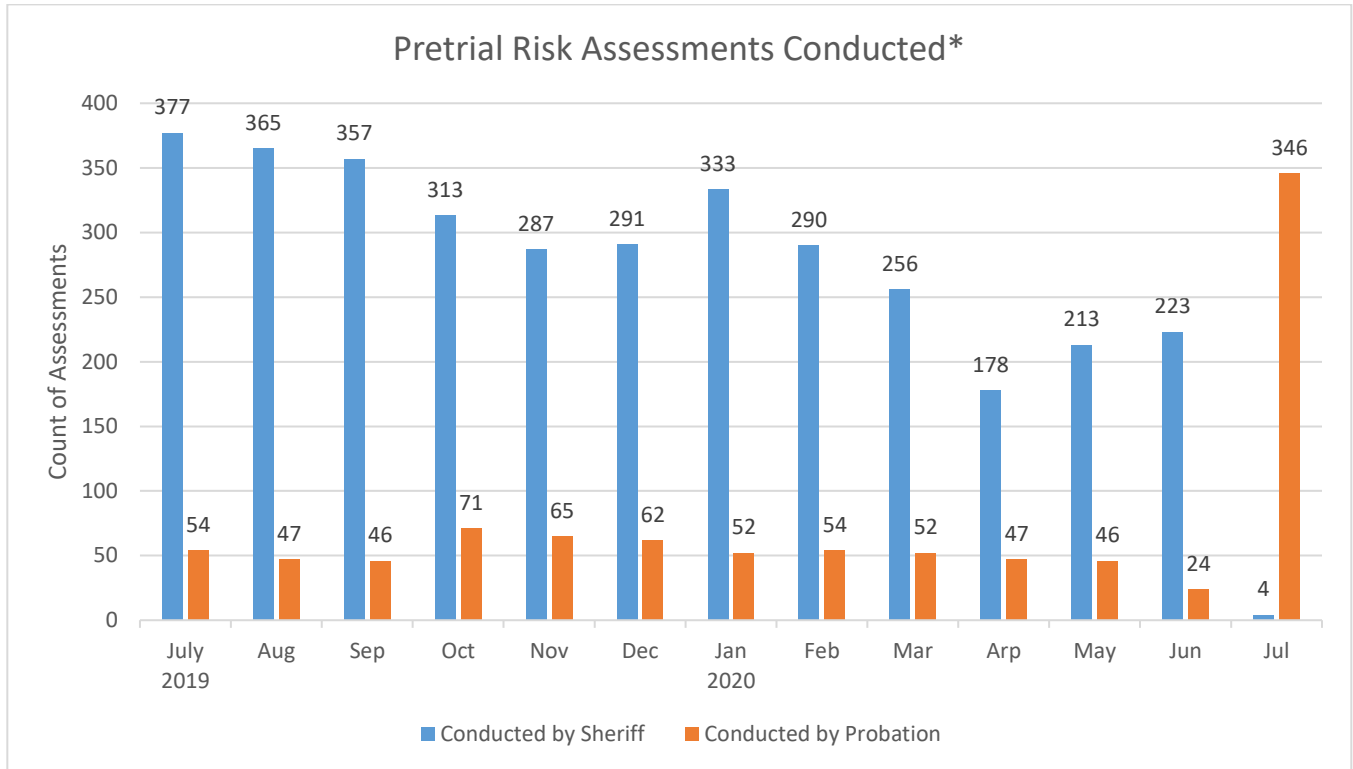
\*Excludes those on Formal Probation and Pretrial Monitoring

\*\*People are counted in the category of their most serious offense during a month – e.g. those with a felony and misdemeanor are counted in the felony category.





\*People are counted in the category of their most serious offense during a month – e.g. those with a felony and misdemeanor are counted in the felony category.



\*The Probation Department took over the Pretrial Assessment function from the Sheriff's Office on July 1 with the implementation of the Sonoma County Pretrial Pilot Project.

# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	
Hopkins	x

Department: County Counsel

Date: 7/27/20

Inquiry Number: BIR-45

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Provide legal opinion on the scope and uses of asset forfeiture funds.

## Response:

*Staff will enter response here, additional pages will be attached as needed.*  
See attached response.

## Scope of Asset Forfeiture

In general, asset forfeiture is a governmental seizure of property that was used or obtained illegally.

Asset forfeiture is strictly controlled by California state or Federal statutes. Most asset forfeitures come from narcotics investigations. These are governed by the California Health & Safety Code sections 11469, et seq., and the federal statutes 21 U.S.C. section 881, et seq. Recent changes to California narcotics laws (de-criminalization & stricter requirements for smaller value asset forfeitures) have resulted in less asset forfeitures under the California Health & Safety Code.

Additionally, there are many other statutes that provide possible bases for asset forfeiture, including: racketeering ("RICO");<sup>1</sup> criminal profiteering;<sup>2</sup> certain gang crimes;<sup>3</sup> fraud & embezzlement;<sup>4</sup> counterfeiting;<sup>5</sup> certain computer crimes;<sup>6</sup> illegal or deadly weapons;<sup>7</sup> certain vehicle offenses;<sup>8</sup> Fish and Game violations; animal cruelty;<sup>9</sup> and illegal gambling.<sup>10</sup>

The purpose of asset forfeiture is to strip illegal narcotics dealers and other criminals of their operating tools and economic base.

The District Attorney's Office oversees asset forfeitures under California law and the United States Attorney General oversees federal asset forfeiture. Except for limited circumstances regarding narcotics violations, all asset forfeitures require a court proceeding with a judicial determination that the asset should be forfeited to the government.

## Uses of Asset Forfeiture

Each statute that allows for asset forfeiture contains its own distribution scheme. In general, those schemes provide that the funds should be distributed to (1) any innocent purchasers; (2) lien holders; or (3) victims of the underlying crimes. Any remaining funds are distributed to various governmental entities pursuant to the statutes that allowed the forfeiture in the first instance.

As noted above, narcotics laws are most common basis for asset forfeitures. The Health & Safety Code section 11489 outlines a detailed procedure for the distribution of these assets.

- 65% of the funds go to the local law enforcement agencies that participated in the seizure, of which 15% are earmarked for a special local fund (AB 114 Panel) which shall be used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity. The statute does not specifically specify for which purpose the remaining 50% can be

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<sup>1</sup> Federal 18 U.S.C. section 1961, et seq.; Cal. Penal Code section 186.2

<sup>2</sup> Cal. Penal Code section 186.1

<sup>3</sup> Cal. Penal Code section 186.21

<sup>4</sup> Penal Code section 186.11

<sup>5</sup> Penal Code section 350

<sup>6</sup> Penal Code section 502.01

<sup>7</sup> Penal Code sections 18250, 29300, etc.

<sup>8</sup> Vehicle Code sections 14607.6, 23596, 22660, etc.

<sup>9</sup> Penal Code sections 597, 599

<sup>10</sup> Penal Code section 330.4, et seq.



used. However, the Attorney General has stated that the legislative intent is that the funds be used for law enforcement purposes and subdivision (d) mandates that these funds shall not supplant any funds that would have otherwise been made available to support law enforcement and prosecutorial efforts. (Opinion of the California Attorney General (1995) 78 Ops. Cal. Atty. Gen. 92.)

- 10% of the funds go to the prosecutorial agency which processes the forfeiture action.
- 24% of the funds go to the state General Fund. All moneys deposited in the state General Fund shall be made available for school safety and security.
- 1% of the funds go to a nonprofit for educating prosecutors and law enforcement officers.

The funds provided to the County are initially tendered to the Board of Supervisors (as opposed to the Sheriff or District Attorney directly) which then allocates the money through the normal budgetary process. (Opinion of the California Attorney General (1995) 78 Ops. Cal. Atty. Gen. 92.)



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	x
Rabbitt	
Zane	
Gore	
Hopkins	

Department: County Counsel

Date: 7/27/20

Inquiry Number: BIR-46/CC

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Provide opinion regarding the ability to cut mandated services.

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

The Clerk-Recorder-Assessor has coordinated with County Counsel to prepare this response. County Counsel concurs with the Clerk-Recorder-Assessor; state law mandates the following services: Assessment Appeals Defense, Manufactured Home, Possessory Interest, Vessel and Aircraft Valuations, Mapping Services, Business Property Audits, Deed Processing/Changes in Ownership, and the provision of election services that may result in overtime during election season. The County must provide these services.

Of course, the Board of Supervisors controls the County budget. The Board has the discretion to make policy decisions about fiscal priorities. However, fiscal cuts to mandatory services could interfere with the County's legal obligations. Nevertheless, there may be other opportunities to finance these mandated services.

County Counsel brainstormed many revenue generation possibilities. After further inquiry, we discovered most of those ideas have already been implemented by the Clerk-Recorder-Assessor. There is one possible new solution. Both departments see potential cost recovery opportunities through an updated fee study. State law authorizes broad cost recovery of direct and indirect costs for the Recorder and some of the Assessor's services. If the County policy makers desire to invest in a fee consultant, it would likely expand opportunities to prepare options to equitably and constitutionally distribute Recorder and some Assessor costs to those who request these services. It could also allow the Assessor to invest in updated technology to facilitate the efficiency of its work and enhance the collection of mandatory penalties required by state law.



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	x
Hopkins	

Department: CRA

Date: 7/27/20

Inquiry Number: BIR-46/CRA

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Please provide a list of specific mandates and any required level of services impacted by proposed reductions. Describe the consequences of not meeting these mandates.

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

Mandated services at risk due to lack of overtime and extra help staffing in the Election division would include missed deadlines for voter information guide and ballot printing, late mailing of ballots and failure to provide accurate information, ballots and safe voting locations to the public for the November election. It would also lead to being unable to certify the election in the time required by law. These failures would result in lawsuits, investigations, and a loss of confidence in the election system.

Mandated services at risk in the Assessor division due to staffing cuts include assessments for boats, aircrafts, manufactured homes, and possessory interests, as well as deed processing/changes in ownership, business property audits and mapping services. Eliminating the assessments would result in a loss of approximately \$531,000,000 from the 20/21 Assessment Roll (approx. \$5,310,000 in taxes to local governments in general / \$1,433,700 in taxes to the County).

Eliminating deed processing puts at risk \$600,000,000 of assessed value, as well as leading to inaccurate tax roll data, having property owners pay inaccurate taxes until corrected (both underpaying taxes and having to pay a large lump sum to correct the underpayment and overpaying and needing to request refunds), leading to an increase in assessment appeals.

Eliminating mapping services such as voluntary mergers and updating parcel maps would result in property owners with adjacent parcels paying multiple special assessments to districts and the degradation of the validity of the data on the parcel maps used to create the County's GIS parcel layer, used by governmental agencies such as the Sheriff, LAFCO, and Permit Sonoma.

(See attached page)

# FY 2020-21 Budget Board of Supervisor Inquiry Form

Inquiry Number BIR-46

Page 2

Continued from first page:

The office has not been meeting mandates for Business Property Audits for several years. This results in some business entities paying more taxes than required, and others paying less than required. Cutting this service more would result in more of an imbalance, as well as an increase in assessment appeals.

Although not mandated, the burden of proof for commercial assessment appeals is on the County Assessor to prove that the value is justified. If the Assessor stops defending assessment appeals due to lack of resources, there is \$1.9 billion of assessed value at stake (the difference between the applicant's opinion of value and the Assessor's for all currently filed assessment appeals). This value would grow as more assessment appeals are filed. This also would lead to an increase in assessment appeals as entities sought to decrease their taxes.

Other services, such as reducing or eliminating customer and IT services would result in more assessment appeals being filed due to the inability to resolve disputes, and businesses and other governmental entities being unable to get assessment and ownership data that they need. This would result in more complaints to the Board of Supervisors and an increase in assessment appeals.

The operations of the Assessor's Office are overseen by the Board of Equalization (BOE). The BOE surveys counties periodically to ensure that proper procedures are being maintained and mandates are being met. Failure to meet survey criteria pursuant to R&TC 75.6 (2)(A) and (B), the BOE may find the County ineligible to allocate 5% supplemental property tax collection fee to cover administrative costs associated with the supplemental assessment roll, which was approximately \$1.5 million in the 18/19 budget year.

**BIR-47**

General Services  
Guerneville Homeless Shelter

**SEE BIR-10**





# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	x
Hopkins	

Department: General Services

Date: 7/27/20

Inquiry Number: BIR-48

<p><b>Request/Question:</b></p> <p style="color: green; font-style: italic;">Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)</p> <p>What are the top priorities for deferred maintenance/county campus/capital projects?</p>
--

<p><b>Response:</b></p> <p style="color: green; font-style: italic;">Staff will enter response here, additional pages will be attached as needed.</p> <p>Staff will be presenting the Five Year Capital Improvement Plan (CIP), which describes over \$1 billion in funding needs for the period 2020 - 2025. As part of the process of developing the CIP, projects are prioritized using administrative policy 5-2. The Capital Budget will be considered and adopted by the Board during the Budget Hearings in September.</p> <p>The Deferred Maintenance program is funded by property tax increment growth per Board policy. Typically the list of Deferred Maintenance projects is presented separately from the Capital Budget. The following lists represent General Services' prioritization of projects:</p> <p>High Priority Capital Projects – Full Project Cost</p> <ol style="list-style-type: none"> <li>1. Fire Cameras - \$680,000</li> <li>2. Sheriff Office HVAC Upgrade - \$943,000</li> <li>3. Andover Controls - \$2,000,000</li> <li>4. EOC Design - \$550,000 Design (Total Project Estimate = \$2,200,000)</li> <li>5. HSD Security Cameras - \$140,000</li> <li>6. County Government Center Microgrid - \$150,000</li> <li>7. Los Guilicos Microgrid - \$130,000</li> <li>8. Petaluma Vets Seismic &amp; Roof - \$1,818,000</li> <li>9. Sonoma Plaza Design - \$100,000</li> <li>10. Guerneville Veterans Building Seismic/Flood Improvement - \$1,900,000</li> <li>11. Cloverdale Veterans Building Pool - \$665,000</li> </ol>
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12. Portable Scrubbers and HEPA Filters for Veterans Buildings - \$150,000

Deferred Maintenance Fund High Priority Projects

1. County Government Center (Technical Advisory, Outside Counsel, CEQA) - \$1,800,000
2. MADF Boilers - \$230,000 (boilers are failing and must be replaced in order for kitchen equipment to work)
3. Chanate Hardening - \$536,761
4. Admin Bldg./BOS HVAC Replacement - \$200,000 (replace antiquated equipment, anticipated need resulting from pending COVID airflow testing)
5. Main Adult Detention Facility Records HVAC - \$100,000
6. Main Adult Detention Facility Grinder Pump Alternative Water Source - \$75,000
7. La Plaza A & B HVAC Replacement - \$150,000
8. Human Services Building Roof (Paulin) - \$400,000 (renew)
9. District Attorney Ceiling Tile Replacement - \$250,000
10. Main Adult Detention Facility Sally Port Locks - \$45,000
11. Family Justice Center HVAC - \$100,000
12. ISD-2300 Professional Dr. HVAC Replacement - \$25,000
13. Juvenile Justice Center Exterior Paint - \$75,000
14. Juvenile Justice Center Backup Generator Muffler Replacement - \$45,000
15. County Center Transformers - \$150,000
16. NCDF Replace Boiler - \$507,202 & Hood - \$480,739

ADA Program \$1.6M

1. Los Guilicos Shelter - \$350-400k for ADA design and upgrades
2. ADA Intersection B2, Phase 2 - \$160,000
3. Signalized Intersections, Batch 3 - \$450,000
4. Signalized Intersections, Batch 4 - \$500,000
5. Fairgrounds ADA - \$375,000

**BIR-49**

Health Services – Behavioral Health  
Peer Support Contract Efficacy

**SEE BIR-17**



FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	X
Rabbitt	
Zane	
Gore	
Hopkins	

Department: GSD, DHS  
and HSD  
Date: 7/27/20  
Inquiry Number: BIR-50

**Request/Question:**

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Look at how we provide Health/Human services to people in outlying areas. Would it be cheaper to have some people based remotely rather than traveling from SR? Could we use substations if they are closed?

**Response:**

*Staff will enter response here, additional pages will be attached as needed.*

**Human Services Department/General Services Department's Response:**

The County's 2009 Real Estate Master plan identified the need for geographically distributed neighborhood based safety net services provided by the Health and Human Services, and Probation Departments. Since then GSD Real Estate has executed leases in Petaluma and Guerneville expanding access to services in these areas. The team has worked with client departments to identify service needs and opportunities in Cloverdale and Sonoma valley; however, none of these efforts has resulted in established staffed service hubs. Safety net services have concentrated in Santa Rosa, Petaluma and Guerneville also in part due to low client counts and staffing challenges in northern and southern Sonoma County.

It may be cheaper to create a pop-up services model for northern and southeastern Sonoma County rather than continuing to try to identify office space and entering into long term leases with expensive tenant improvement projects. Many other jurisdictions are starting to use the pop-up model to target underserved communities for food service programs, transit passes, child-care, library and other safety net service needs.

See <https://kingcounty.gov/depts/transportation/metro/fares-orca/neighborhood-pop-up.aspx>  
<https://dpss.lacounty.gov/en/events/2020/07/pop-up-food.html>  
<https://www.broward.org/Library/Services/Pages/PopUpLibrary.aspx>

Currently Human Services uses the pop-up model for food distribution. However, HSD's experience is that fewer clients visit pop-up service sites than traditional brick and mortar locations that are

more visible to the community.

Implementing a pop-up model requires significant upfront work, the identification of sites; parking lots, libraries, community centers, etc. that can be used on a periodic basis, executing license agreements for their use. It also requires staffing and logistics to provide all the supplies and technologies necessary to provide services. Pop-up service programs may be more effective in initiating service and still require follow-up at existing fixed locations.

Another option is to consider the use of Sheriff's substations although these may prove more costly than either pop-up or traditional office-based service hubs. There are six substations; two of which are actively maintained by the County.

Sonoma Substation is approx. 3000 sf and consists of a small lobby and reception area, a Sergeant's office, Deputy office, a conference room and two small interview rooms. It also has an armory, evidence room, kitchenette and bathroom/lockers. Currently there are 6-8 workstations. This facility could potentially be used to deliver services with tenant improvements.

Guerneville substation is also approx. 3000 sf with a similar small lobby/reception area and workstation capacity. It also has a holding cell. It could potentially be used to deliver services. The substation is part of the Guerneville Veterans Memorial Building which is prone to flooding and requires significant structural improvements due to subsidence.

16715 Sonoma Highway, Boyes Hot Springs - this property was a substation and is now used by CDC. It is 960 square feet, relatively small for a multi-purpose safety net services hub office.

3333 Skaggs Springs Rd, Geyserville - this property is the Lake Sonoma Substation. This substation is located in a remote area at the Lake Sonoma Park headquarters. This site would not be appropriate for a services hub.

620 Larkfield Ct., Santa Rosa – this is a leased facility.

555 Sebastopol Rd., Santa Rosa - this is the former Roseland substation.

Establishing services hubs at the Sheriff's substations would require reconfiguring the current secure detention-based workspaces to a social services model, removing armories, and holding cells. New workstation layouts may be required to provide privacy given HIPPA. The cost of tenant improvements needs to be considered in comparison to the pop-up model or a leased facility. Reworking the design of the existing substations would be expensive given hardened spaces such as armories, holding cells and evidence rooms. The majority of existing Health and Human Services sites strive to create an open welcoming environment.

In addition to the cost of improvements, operational expenses for staffing, equipment, and efficiencies need to be considered. The departments will incur costs for cell phones, laptops, wireless printers/scanners and other equipment. Additional receptionist staff will be needed at each location. Prior experience in HSD has shown that productivity for off-site staff is lower as caseload volumes are not equal across all locations.

Further Board direction is needed to evaluate the costs of reconfiguring Sheriff's substations.

**Department of Health Services' Response:**

A hallmark of the County's ACCESS Initiative is the philosophy to meet people in need of services where they are. Through the ACCESS Initiative outreach is performed in the community and an array of services are coordinated including transportation services for those in need to service providers and locations throughout the County. Those in need of behavioral health services for example can have those services provided in locations throughout the County. DHS-BHD provides services to individuals in outlying areas via 3 mechanisms:

- Community Mental Health Clinics
- Home and Community-Based Services
- School-Based Services
- Mobile Support Team (MST)
- High Needs Homeless Team

Community Mental Health Clinics – Four Community Mental Health Clinics offer behavioral health services in facilities in Cloverdale, Guerneville, Petaluma, and the city of Sonoma. CMHCs offer psychiatric medication support, nursing services, case management, assessment, collateral services, individual therapy and rehabilitation services. The number of clients who utilize CMHCs as their primary source of behavioral health services follows:

- CMHC Cloverdale = 37 clients
- CMHC Guerneville = 56 clients
- CMHC Petaluma = 103 clients
- CMHC Sonoma = 25 clients

Home and Community-Based Services – Ideally, whenever possible, behavioral health services are best delivered where the client "is." Services provided in vivo are generally more effective, enabling the client to develop, and practice, coping skills in real-life settings. A significant amount of DHS-BHD case management, full service partnership and rehabilitative services are provided in client homes and in settings they inhabit in their day-to-day lives.

School-Based Services – Children and youth benefit from behavioral health services provided at school. Over time, due to budget cuts, DHS-BHD has eliminated school-based programs; however, child and youth providers continue to provide services in schools for individual clients as agreed upon by the child, family and school. Additionally, we are negotiating with Sonoma Valley Unified School District to pilot the provision of DHS-BHD services at a set of local schools utilizing existing resources.

Mobile Support Team (MST) - MST includes a team of 6 Behavioral Health Clinicians/Alcohol and Other Drug Counselors, who respond to mental health and/or substance use related calls from law enforcement. A team of 2 clinicians, based in Petaluma, respond to Cotati Police Department, Rohnert Park Police Department, Petaluma Police Department, and Sonoma Valley law enforcement. Another team, based in Guerneville, responds to Sonoma County Sheriff's Office in west county locations, and the Sebastopol Police Department. The last team serves the Santa Rosa & central county region. In FYs 18-19 & 19-20, MST answered 693 calls, serving 620 unique individuals in 1,679 encounters. Follow up contacts included 926 or 55% of the encounters.

Contacts by cities & geographic regions:

- Santa Rosa (inc SRJC) – 245
- Petaluma – 106
- Cotati/Penngrove/Rohnert Park – 96
- Guerneville/Sebastopol – 76
- Sonoma – 25
- Windsor/Healdsburg – 20

Contacts by partnering Law Enforcement Agency:

- Santa Rosa PD – 238
- Sheriff – 171
- Petaluma PD – 100
- Rohnert Park Fire & PD – 57
- Cotati PD – 33
- Sebastopol PD – 29
- Windsor PD – 14
- Sonoma PD – 6
- Healdsburg PD – 2
- SRJC PD – 2

**Pop-Up Service Model:**

At this time DHS does not believe a pop-up service model can effectively serve the community in a cost effective way. Communities in need of services and supports require a consistent model of service delivery. The costs of standing up pop-up services have costs that need analysis to determine the cost-benefits of the model compared to traditional brick and mortar models.

DHS would need to prepare further analysis of substations and need within the communities along with working with General Services on potential locations.



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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Board Member	
Gorin	
Rabbitt	x
Zane	x
Gore	
Hopkins	

Department: DHS

Date: 7/27/20

Inquiry Number: BIR-51

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

How is the MST funded and what is the distribution of calls to cities vs unincorporated areas?

What do we get with higher MST funding levels?

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

How is the MST funded and what is the distribution of calls to cities vs unincorporated areas?

The program budget is \$1,913,539. The funding sources include:

- MHSA (CCS): \$1,546,393
- CHFFA grant: \$241,889 – Expires November 2021
- Medi-Cal Administrative Activities (MAA): \$125,257

In FYs 18-19 & 19-20, MST answered 693 calls, serving 620 unique individuals in 1,679 encounters. Follow up contacts included 926, or 55%, of the encounters. A quarter of all contacts resulted in a 5150 hold.

Contacts by cities & geographic regions:

- Santa Rosa (inc SRJC) – 245
- Petaluma – 106
- Cotati/Penngrove/Rohnert Park – 96
- Guerneville/Sebastopol – 76
- Sonoma – 25
- Windsor/Healdsburg – 20

Contacts by partnering Law Enforcement Agency

- SRPD – 238
- Sheriff – 171
- Petaluma PD – 100
- RP Fire & PD – 57
- Cotati PD – 33
- Sebastopol PD – 29
- Windsor PD – 14
- Sonoma PD – 6
- Healdsburg PD – 2
- SRJC PD – 2

See BIR-13 & BIR-14 for additional information regarding MST.



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	
Zane	
Gore	x
Hopkins	

Department: CDC

Date: 7/27/20

Inquiry Number: BIR-52

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Can we use Emergency Solution Grant (ESG) funds for project HomeKey?

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

ESG Funds can be used for project HomeKey projects for Hotel/Motel leases and acquisitions if they are non-congregate or emergency shelters. But these dollars cannot be used for projects that are considered as "housing". Sonoma County Community Development Commission's tentative plan to purchase Hotels with Homekey dollars is considered permanent housing therefore making the use of ESG funds for this plan ineligible. The current ESG grant amount (approximately \$6.5 million) is going through Leadership Council determination, review, and approval. There are numerous projects under consideration for this funding so the unallocated amount is to be determined. All other ESG dollars received are allocated. The Coronavirus Aid, Relief, and Economic Security Act (CARES) has an Emergency Solution Grant program (ESG-CV) that has funding available but there currently are proposals for all of these dollars.



# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	X
Zane	
Gore	
Hopkins	

Department: TPW

Date: 7/28/20

Inquiry Number: BIR-53

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

Given the fiscal cliff Sonoma County Transit (SCT) will be facing in FY 20/21, what contracted services is SCT paying to have delivered? What options are available or can be explored should SCT decide to add services?

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

See response attached.

Sonoma County Transit's budget for FY 2020/21 is balanced based on receipt of approximately \$2.7M in CARES Act funds, 75% of projected sales-tax based funds (TDA and Measure M) and 60% of projected STA funds and a reduced level of fixed-route service. Based on the current level of service, an estimated \$1.2M in fare revenue is included in the budget that will not be met as fare collection was suspended in mid-March and will not likely be reinstated before the end of the calendar year. TDA reserve funds are available to cover the fare revenue shortfall.

In fiscal year 2020/21, it is anticipated that Sonoma County Transit will operate approximately 82,000 hours of service, a 32% reduction of the anticipated amount of FY 2020/21 service hours, pre-COVID. The County's fixed-route contractor, Transdev, will begin reducing its staff to accommodate the lower amount of hours in August. By the end of August, it's anticipated that 8 drivers will be laid off. This is only the second time in SCT's 40-year history that layoffs have been necessary. The other time was in June 2008, during the Great Recession, when reduced transit subsidies required a 15% service reduction.

Contractually, the County's agreement with Transdev enables up to 124,000 hours of service in FY 2020/21. While the contractual ability, and the fleet necessary to support a higher level of service exists, a typical (pre-COVID) level of service cannot be sustained under current assumptions and uncertainties. Our focus now is on FY 2021/22 where we anticipate that passenger demand will remain suppressed, fare revenue low and that no additional Federal assistance relative to COVID-19 will be forthcoming. Hopefully, recovery from COVID-19 affects will be underway.

Since mid-March several events have impacted transit service and are summarized below:

On March 18th, Sonoma County Transit began operating a reduced level of service in response to local shelter-in-place directives resulting from the COVID-19 pandemic. At that time, the reduced level of fixed-route service was approximately 56% of SCT's pre-COVID level of service. Following the March service reduction, weekday ridership immediately dropped to approximately 19% of February's weekday ridership. In late July, ridership has continued to slowly rebound to approximately 31% of February's weekday ridership. Ridership on Sonoma County Paratransit is approximately 27% of its February weekday ridership.

On July, 13<sup>th</sup>, service restoration occurred on two routes that operate on weekdays. Route 40 service that operates between the Sonoma Plaza and the Petaluma Transit Mall was reinstated. Route 40 is an important transit link for passengers in the Sonoma Valley needing access to Petaluma and other transit and rail services operating along the 101 corridor. The new Route 40 schedule provides timed-transfers to and from all Route 30 (Santa Rosa to Sonoma) trips at the Sonoma Plaza. In addition, Route 42 service was also reinstated on July 13. Route 42 operates between the County Transit Facility (Industry West Park), Moorland Avenue and downtown Santa Rosa. The Moorland Avenue area is a disadvantaged community with no other public transit options.

On August 24, additional daily trips, will be added to Routes 44 & 48, Sonoma County Transit's most used routes that operate between Coddington and the Petaluma Transit Mall. The additional trips will enable more convenient use of the system and also provide additional capacity to assist with social distancing recommendations.

With the July 13 and August 24 service restorations, SCT will be operating at approximately 62% of its pre-COVID level of service, based on in-service hours. To date, all service reductions have occurred on intercity routes while local services in Rohnert Park/Cotati, Sebastopol, Windsor, Healdsburg, Cloverdale,

Sonoma/Sonoma Valley and Guerneville/Monte Rio have been preserved at their pre -COVID level of service. To provide a consistent level of service among all local routes, Saturday service was added in March to routes 28 (Guerneville/Monte Rio) and 68 (Cloverdale). SCT's local routes provide important access to groceries, medical and other essential services.

At MTC's direction, Sonoma County Transit has developed a four phase Service Recovery Plan that restores service over a 13-month period between July 2020 and August 2021. Incremental service additions in July and August 2020 and February 2021 will bring the level of fixed-route service to approximately 66% of its pre-COVID level. SCT's final phase of recovery is anticipated in August 2021, when pre-COVID levels of service return to SCT's core intercity routes. With implementation of Phase 4, approximately 91% of SCT's pre-COVID level of service will be operating.

Service restorations anticipated for February and August 2021, are predicated upon indications that traditional transit funding sources used for operations are rebounding and that all presently operated services can be sustained without Federal COVID-19 related assistance beyond the CARES Act. Transit staff closely monitor fixed-route and paratransit operating status on a daily basis to ensure that a high level of service is maintained, that all vehicles are cleaned and disinfected, at least once, on a daily basis, that sufficient capacity exists to allow for proper social distancing and that facial covering requirements are adhered to by all staff, drivers, mechanics, support personnel and passengers.





# FY 2020-21 Budget Board of Supervisor Inquiry Form

Deadline: August 3, 2020

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

Board Member	
Gorin	
Rabbitt	X
Zane	
Gore	
Hopkins	

Department: TPW

Date: 7/28/20

Inquiry Number: BIR-54

## Request/Question:

*Enter your question or request for information regarding the budget here. Please be as specific as possible (e.g. include years for which you would like information, etc.)*

What is the total revenue reduction of SB1 funds in FY 20-21?

## Response:

*Staff will enter response here, additional pages will be attached as needed.*

SB 1 funding is decreasing by 9%, or \$945,732. For the department, this reduction represents \$472,866 decreased funding for the Roads Pavement Preservation Program Capital Projects and \$472,866 decreased revenues to fund Road Maintenance activities.

