

- Project Type – There are five Project Types noted on the Grid of Major Projects
- Existing: Projects that are underway, and in some cases completed, that relate to Strategic Plan Goals
 - New: Projects initiated now as a result of the Strategic Plan.
 - Future: Projects initiated as a result of the Strategic Plan, to be implemented in 2009 or later.
 - On-Going Practices: Protocols and processes already in place that relate to Strategic Plan
 - Other Major Projects: Major projects already underway are indirectly related to the Strategic Plan but which impact the capacity of the County organization.
- Goal – One of the six Goals specified in the Strategic Plan (see pages 8-16).
- Project# – Unique identifier for each project
- Project Title – Self-explanatory
- Objectives – References to specific Objectives that support each of the six Goals (see pages 8-16) included in the Strategic Plan
- Project Owner – The Project Owner provides or locates funding and resources for the project, approves the project work plans, timelines, and budget, guides and directs the project manager, and in concert with the project manager delineates roles and responsibilities of the manager and the project team. Overall they ensure successful completion of the project.
- Project Partners – Departments whose participation or support is necessary in order for the project to be completed
- Start – Date project was or will be started
- Finish – Date project is to be complete by
- Resources – The dollar amount represents the cost of new and future projects. It does not include the cost of time for existing County staff. "New" costs are those in addition to the regular budget. "Existing" costs are those already included in the budget. "One-time" costs are those not expected to recur. "On-going" costs are those that are expected to recur.
- Expected Deliverable – Reports, recommendations, policies, or other expected products from the project.
- Comments – Additional information on the project. For most New and Future projects, further detail is available in Project Charters.

Sonoma County Grid of Major Projects

Project Goals: Goal 1 Make the most efficient and effective use of current resources.

Project Type: Existing

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
1	OPEB Phase I	1D2	HR	CAO, Counsel, ACTTC	6/30/2006	2/5/2008	

Expected Deliverables: Develop long-term fiscally sustainable solution to employee and retiree health insurance.

Comments: Recommendation to BOS re: initial proposal for meet and confer. Completed – See Phase II below.

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
2	OPEB Phase II	1D1	HR	CAO, Counsel, ACTTC	2/5/2008	6/30/2010	

Expected Deliverables: Implement a long-term fiscally sustainable solution to employee and retiree health insurance. Meet and confer with employee bargaining units upon the expiration of their respective MOUs, or sooner if agreed, as well as the joint labor management committee.

Comments: Meet and confer processes with SCLEA, DSA, and SEIU in FY 08-09; other unions in 09-10.

Project Goals: Goal 1 Make the most efficient and effective use of current resources.

Project Type: Existing

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
3	Payroll and Human Resources Management System	1C1	ACTTC, HR	ISD	7/1/2006	6/30/2010	

Expected Deliverables: Automate variety of existing automated and manual systems and acquire technology that improve HR decisions and operational efficiency.

Comments: Departments will request BOS approval for implementation after completing initial cost estimates.

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
9	Contract Management System	1C1	GS Purchasing Manager	ACTTC, ISD	5/1/2008	7/31/2009	

Expected Deliverables: Implement countywide database for centralized tracking and reporting of agreements. Leverage opportunities to reduce costs and risks associated with contracts.

Comments:

Sonoma County Grid of Major Projects

Project Goals: Goal 1 Make the most efficient and effective use of current resources.

Project Type: New

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
4	Performance Measurement, Phase I (Pilot Program); see Project Charter	1A, 1B, 1C1	CAO for County wide effort, with assistance from International City/County Management Association (ICMA); Department Heads in General Svces and PRMD for pilots	GS, PRMD, ISD	7/1/2008	12/31/2009	\$190,000 - One-time, New

Expected Deliverables: Performance management is a long-term initiative to improve the management and outcomes of County programs. The overall goal is to create a feedback loop which supports continuous improvement in outcomes. This includes:

- a. Measuring the outcomes of County programs over time, compared to similar organizations. This will help improve County services by providing information that can help identify opportunities for improvement.
- b. Determining how Department “levers” (staff; information technology; policies/procedures; facilities) influence outcomes so that we can better align these resources with priority outcomes.
- c. Reporting to the Board and public on the County’s performance.

Phase I outcomes will include:

- a. A structure for identifying, tracking, and reporting on performance measures.
- b. A process for implementing performance measurement, including a list of resources required and timelines.
- c. A performance measurement system in two departments (PRMD and General Services) that will serve as pilots for further efforts. Efforts during this phase will focus on identifying, defining, aligning, and developing performance measures for the major, or “core” services offered by the departments. Later phases will develop supplemental measures at other levels of these pilot departments and, based on evaluation of the pilot efforts, implement performance measures in other departments.
- d. Expanded understanding for the County in how to implement performance measurement. This will include but not be limited to an understanding of how well current information systems are able to support performance measurement and identification of gaps and required additions or modifications to budget, finance, or other information systems.

Project Goals: Goal 1 Make the most efficient and effective use of current resources.

Project Type: New

e. A description of the linkage between performance measures and the County's Strategic Plan Goals and Objectives and the development of the conceptual elements and practical requirements that would be used to establish a performance based budget methodology.

f. A plan for further implementation of Performance Measurement in later phases.

g. Phases II and III: After successful completion of Phase I, we will have a template that will be applied to three additional departments in Phase II, and more departments thereafter until the entire organization has instituted performance measurement. All phases will likely take five years to complete.

Comments: The Board of Supervisors, County Administrator, and Departments will make a long-term commitment to support Performance Measurement. For Phase I, we will rely heavily on outside consultants, partly because of their expertise and partly to minimize the staff time required. Long-term, performance measurement will require significant commitments of resources throughout the county. ICMA's Center for Performance Management has performance measures for organizations comparable to the pilot departments which can be used as a starting point to identify local measures and to compare with other jurisdictions. The pilot departments will need to review these measures, and possibly amend them, to ensure that they are appropriate for Sonoma County.

Project Goals: Goal 1 Make the most efficient and effective use of current resources.

Project Type: Future

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
5	Performance Measurement, Phase II	1A, 1B, 1C1	CAO	TBD	1/1/2010	6/30/2011	TBD

Expected Deliverables: 1. Expansion of performance measurement to 2-3 additional departments.
 2. Expand range of performance measures in the pilot departments.

Comments: Implementation of Phase II assumes that Phase I will be successful, and that the County will apply experience from the pilot departments to the departments included in Phase II.

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
6	Performance Measurement, Phase III	1A, 1B, 1C1	CAO	TBD	7/1/2011	6/30/2013	TBD

Expected Deliverables: 1. Expansion of performance measurement to remaining departments.
 2. Expand range of performance measures in the pilot and Phase II departments

Comments: Implementation of Phase III assumes that Phases I and II will be successful, and that the County will apply experience from the earlier Phases.

Sonoma County Grid of Major Projects

Project Goals: Goal 1 Make the most efficient and effective use of current resources.

Project Type: Future

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
7	Technology Innovation Fund; see Project Charter	1C1, 1C2	ISD	ACTTC, All County Departments	1/1/2009	6/3/2011	\$25,000 One-time, New

Expected Deliverables: The County is pursuing technology solutions designed to improve customer services, provide direct customer access to data, and/or improve the cost effectiveness and efficiencies of Sonoma County Departments. In addition to its normal fund allocation process to meet technology needs, the County anticipates an eventual return to historical experience when year-end fund balance becomes available at closing of the books, thereby providing one time opportunities to pursue high R.O.I. technology projects not already funded through the normal budgetary process. This Innovation Fund will be viewed in a similar vein as a "venture capital" source where proposals come forward that will further the Strategic Plan goals with a one-time investment.

To accomplish this objective, the following deliverables must be produced:

1. A process for assessing and prioritizing county technology needs.
2. A prioritization process for allocating Technology Innovation Funds if and when they become available.

Success will be measured by the County of Sonoma using a prioritized, outcome-based, decision-making approach for a significant part of its technology improvement spending.

Comments: This project will create the framework for the Technology Innovation Fund but will be reliant on one-time infusions of cash, e.g., year-end fund balance to actually implement its principles.

Project Goals: Goal 1 Make the most efficient and effective use of current resources.

Project Type: Future

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
8	Review of County Policies; see Project Charter	1A2	ISD	All County Departments, Dept Head	1/1/2009	3/5/2010	\$25,000 One-time, New

Expected Deliverables: Department heads to recommend changes in county policies to increase department flexibility and efficiency, without unduly harming accountability. Report to CAO for consideration, and ultimately to the Board of Supervisors. Deliver a report to the County Administrator from Department Heads recommending changes in policies that will make County operations more efficient while recognizing this must be balanced with the need to be transparent and accountable to the public on certain business activities.

Comments: Recommendations made to CAO will be focused on authorities granted by, or boundaries controlled by the CAO and Board, and will be balanced between providing maximum flexibility while ensuring maximum accountability. Because this Project is not scheduled to start until January 2009, the Project Owner will validate the duration of the project and the availability of resources prior to initiating the project and, if necessary, adjust the Project Charter to reflect changes.

Project Goals: Goal 1 Make the most efficient and effective use of current resources.

Project Type: On-Going Practices

<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
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Budget Policy re: Adding Programs	1F	CAO				
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Expected Deliverables: New budget policy to resist adding new programs or services unless they further goals identified in Strategic Plan, provide a reliable funding stream, and ensure that the County can manage both the quality and level of services. The Board adopted this policy on 3/18/08.

Comments:

<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
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Allocation of One-Time Resources	1E	CAO				
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Expected Deliverables: Allocate additional one-time resources to adequately fund reserves to carry the County through inevitable downturns in revenue cycles.

Comments: This practice is consistent with the Board-adopted policy on reserves established on February 28, 2006.

Project Goals: Goal 1 Make the most efficient and effective use of current resources.

Project Type: On-Going Practices

<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
Increase Capacity for Prevention, Early Intervention, and Treatment at the earliest risk levels	1C3, 3A, 3B	CAO	DCSS, CDC, DHS, HSD, Parks, Probation, Sheriff, DA, PD			

Expected Deliverables: This is an existing County practice and philosophy that will be expanded as part of Goal 3 project (see "Criminal Justice Master Plan," "Health Action Collaborative," "Upstream Investments," "Juvenile Justice Master Plan," and "Build Upon Collaborative Relationships.")

Comments: Multiple Strategic Plan Objectives and projects support this on-going practice; see Goal 3 for details.

Sonoma County Grid of Major Projects

Project Goals: Goal 2 Enhance the county's fiscal soundness through the expansion and increased diversification of General Fund and other revenue sources.

Project Type: Existing

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
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13 Russian River Redevelopment Area

2A

CDC

Expected Deliverables: Review Russian River Redevelopment Area (RDA) for annual and total tax increment caps. Establish standards and review processes for future RDA funds to ensure they are used on priority blight-removal projects within the RDAs.

Comments: Project completed May 2008 with presentation to Board of Supervisors and adoption of policy on priorities for use of RDA funds and a tentative cap on tax increment. This addresses Objective 2A - Maintain and preserve current sources of revenue.

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
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379 Tribal Development Projects: Graton

2A

CAO

Counsel, TPW, PRMD, Sheriff

3/1/2008

9/3/2008

Expected Deliverables: Mitigate impacts to the General Fund from tribal gaming (and other development projects) associated with loss of revenues and additional demands for services

- Mitigation of Casino Project Impacts
- Binding Arbitration Process to resolve future disputes
- CEQA like process for future development projects

Comments: With strong assistance from County Counsel, negotiations are held with different tribes on appropriate financial and other mitigation efforts based upon analysis of project impacts. Timing of mitigations vary, some one-time during project development, others on-going for life of agreement or beyond.

Sonoma County Grid of Major Projects

Project Goals: Goal 2 Enhance the county's fiscal soundness through the expansion and increased diversification of General Fund and other revenue sources.

Project Type: Future

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
14	Russian River Redevelopment Plan Amendment; see Project Charter	2A, 2A2	CDC	Counsel, PRMD, TPW, GS, DHS	1/1/2009	6/30/2010	\$50,000 to \$500,000 One-time, New

Expected Deliverables: This takes the policy direction provided in April, 2008 and memorializes it into a restated and amended Redevelopment Plan for the Russian River Redevelopment Project

Comments: Because RDA plan amendments require a significant amount of CDC staff and financial resources, commencement of work on the Russian River RDA Plan amendment may be delayed if it is determined that an anticipated plan amendment for the Roseland RDA needs to move forward during 2009.

Project Goals: Goal 2 Enhance the county's fiscal soundness through the expansion and increased diversification of General Fund and other revenue sources.

Project Type: Future

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
17	General Fund Fee and Revenue Enhancements Analysis; see Project Charter	2A3	ACTTC	CAO	7/1/2009	6/30/2011	\$35,000 One-time, New

Expected Deliverables: Analyze practices for developing new (fee) revenues, calculating fees, and collection of fees for full cost recovery and policies and procedures for collection of revenues. A report, with recommendations to the Board of Supervisors, based on comparisons with other counties, consultant's will examine where we currently are with respect to use of fees and where we could be. This report will focus on certain general fund fee revenues, as described below for example purposes, and could be adjusted to include other revenues based on the project scope to be determined in Phase I of the project. The report would include recommendations for cost recovery improvement, and/or opportunities for new revenues, and/or improvements in collecting fees and revenues.

Comments: As discussed in the Project Charter, this project consists of two phases. Phase I will refine the scope of the project, including further assessing the departments and revenues to be included and acquire consulting services. Phase II will include the analysis and report noted in the Deliverables.

Project Goals: **Goal 2** **Enhance the county's fiscal soundness through the expansion and increased diversification of General Fund and other revenue sources.**

Project Type: On-Going Practices

<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
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Monitor the use of City and County RDA Funds	2A	CAO	Counsel			
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Expected Deliverables: The County will assertively monitor the use of City and County RDAs to ensure that RDA funds are used for purposes intended by the original RDA legislation, i.e., removal of blight. This will be done with goal of mitigating future impacts to the General Fund.

Comments: CAO will coordinate with County Counsel, LAFCO and other County Departments

<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
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Prioritize and Dedicate County Resources	2A1	CAO	All County Departments			
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Expected Deliverables: Align county resource allocation with core service areas.

Comments: This is considered an on-going practice, already in place, as the Board's resource decisions reflect residents' priorities.

Project Goals: Goal 2 Enhance the county's fiscal soundness through the expansion and increased diversification of General Fund and other revenue sources.

Project Type: On-Going Practices

<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
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Increase Economies of Scale

2A2

All County
Departments

Expected Deliverables: Offer County services to other jurisdictions, agencies and organizations to increase economies of scale and reduce unit costs, without compromising delivery of core services.

Comments: This has been an on-going practice where we have expanded our customer base beyond the County, e.g., fleet services to cities, reprographics services to cities, etc.

<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
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Collect Fees to Offset Costs for
Services

2A3

CAO

Depts with Fee
Revenue

Expected Deliverables: Continue the practice of calculating and offsetting costs for County services and/or use of County facilities through fee based approach as appropriate.

Comments: This on-going practice, along with the new project "General Fund Fee and Revenue Enhancement Analysis," will further Objective 2A3 - Improve revenue collection of current taxes and fees that support current services and programs.

Project Goals: Goal 2 Enhance the county's fiscal soundness through the expansion and increased diversification of General Fund and other revenue sources.

Project Type: On-Going Practices

<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
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Legislative Advocacy to Protect Revenues	2A4, 2B1, 2B4	CAO				
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Expected Deliverables: Advocate for changes in laws that protect and enhance county revenues. Lobby to: (a) halt the shift from State-funded to locally funded programs; (b) pursue full reimbursement of State-mandated costs; (c) ensure the County receives its equitable share of State revenues for State-funded programs.

Comments: See Goal 6 re: intergovernmental relations program and use of new CAO staff

<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
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Increase Investment Income	2B3	ACTTC	CAO			
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Expected Deliverables: Manage Investment Portfolio for the best return at minimum risk

Comments: The ACTTC already manages the treasury aggressively. The Treasury Oversight Committee monitors the county's investment strategy.

Sonoma County Grid of Major Projects

Project Goals: Goal 3 Enhance the capacity of County programs and community systems to more effectively meet the changing needs of individuals, families and communities in Sonoma County.

Project Type: Existing

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
26	Criminal Justice Master Plan	3B1, 3B3, 1C3, 4A1	CAO	Probation, Sheriff, PD, DA, DHS, HSD, ISD, GS	12/11/2007	6/30/2009	

Expected Deliverables: This project is to provide the Board with two options: (a) Cost estimates and plans to expand the jail assuming the status quo service delivery model or (b) cost estimates and plans to improve the efficiency of the criminal justice system along with an alternative mix of facilities (jail, community corrections center, etc.) and jail alternative programs with the goal of reducing recidivism.

Comments: Work is being divided into five sub projects. The Architect's Office has lead on some, CAO on others. This project is running parallel to the "Upstream Investments to Reduce Long-Range Demand for County Criminal Justice" project and the "Juvenile Justice Master Plan" project. The plan is to have those projects completed at approximately the same time, so the Board has a comprehensive strategy to reinvent the Sonoma County criminal justice system as we know it. For either approach to be successful, a financial plan will have to be developed and its assumed that a significant portion of funds to implement/build will require new funding.
This project may require us to shift our paradigm in working with the state, and be willing to accept some of the risks involved in being on the cutting edge of solid evidenced based corrections reform.

Project Goals: Goal 3 Enhance the capacity of County programs and community systems to more effectively meet the changing needs of individuals, families and communities in Sonoma County.

Project Type: Existing

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
68	Health Action Collaborative	3A	DHS	HSD	10/1/2007	10/31/2009	

Expected Deliverables: Health Action has two primary goals:
 1. Develop initiatives to improve overall community health
 2. Find solutions to local health care delivery problems.
 By Fall, 2008, Health Action will bring recommendations to achieve these goals to the Board, and from there will move toward implementation of specific projects in Spring, 2009.

Comments: In August 2007, the Sonoma County Board of Supervisors authorized the Department of Health Services to convene a health action council (now called "Health Action") to work on improving health and health care for all Sonoma County residents. While Health Action is slated to convene for an initial two-year term, if it is successful, it has potential to become the community's ongoing vehicle for dialogue and planning on key local health and health care issues.

Sonoma County Grid of Major Projects

Project Goals: Goal 3 Enhance the capacity of County programs and community systems to more effectively meet the changing needs of individuals, families and communities in Sonoma County.

Project Type: New

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
27	Upstream Investments to Reduce Long-Range Demand for County Criminal Justice; see Project Charter	3B1, 3B2, 3B3, 3B4, 1C3	HSD	DHS, CDC, CAO, Probation, Sheriff, PD, DA	7/1/2008	6/30/2009	\$105,000 - One-time, New

- Expected Deliverables:
1. Literature Review of evidence-based “upstream” strategies
The purpose of this review is to understand antecedents to criminal behavior and to identify national and international best practices to prevent criminal behaviors and reduce the burden on criminal justice resources.
 2. Analysis of existing county information describing individuals in the criminal justice system (for instance criminal justice databases and results of the Meth Task Force)
The purpose of this analysis (which will follow confidentiality applicable restrictions) is to develop a baseline profile of individuals entering Sonoma County criminal justice system and to identify the Sonoma County prominent high risk populations (mirroring the information from the literature review) that may benefit from intervention.
 3. Analysis of existing “upstream” funding in Sonoma County (including public, non-profit, and private funding)
The purpose of this analysis (which will follow applicable confidentiality restrictions) is to identify all programs in Sonoma County that reflect upstream strategies, and compare them to best practices as identified in the literature search, and their applicability to Sonoma County’s population.
 4. 2-3 recommended initiatives to reduce “downstream” criminal justice costs
The purpose of these recommendations (which will be consistent in format and level of detail with those to be provided in Phase II of the Criminal Justice Master Plan) is to identify and fully plan two or three initiatives that have a high likelihood of reducing criminal justice spending in the Sonoma County environment.

Comments: This project will analyze program models and costs of upstream investments in the context of the Criminal Justice and Juvenile Justice Master plans.
Milestones may be adjusted to finish concurrently with the Criminal Justice Master Plan Phase II project (Bennett study) and the Juvenile Justice Master Plan so that the County will have a holistic list of strategies to form a new paradigm for criminal justice. Milestones may need to reflect consultant selection process.

Project Goals: Goal 3 Enhance the capacity of County programs and community systems to more effectively meet the changing needs of individuals, families and communities in Sonoma County.

Project Type: New

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
31	Juvenile Justice Master Plan; see Project Charter	3B1, 3B2, 3B3, 3B4, 1C3	CAO	DA, Probation, Sheriff, PD, HSD, DHS	7/5/2008	6/30/2009	\$75,000 - One-time, New \$75,000 - One-time, Existing

Expected Deliverables: Produce a comprehensive assessment (report) of the juvenile justice system that reviews current system practices; assesses diversion, supervision services, treatment/program services and detention alternatives; assesses the role of the system in diverting juveniles from involvement in the adult criminal justice system or further involvement in the juvenile system; updates the population projection for the purpose of future juvenile detention facilities needs; assess the impact of SB 81, the measure to realign offenders previously sent to the State Department of Juvenile Justice that have been retained in local custody; and makes recommendations for program and system efficiencies relative to all of the above. For more details, see the Project Charter.

Comments: The scope of this project would result in a phase 1 report that may make recommendations that have facilities based implications. To the degree possible, costs to implement significant recommendations (facilities related, major program components) will be estimated and may need to be refined in a subsequent phase of work. The above timeline assumes no project manager is retained, and existing staff are charged with project management and coordination.

Project Goals: Goal 3 Enhance the capacity of County programs and community systems to more effectively meet the changing needs of individuals, families and communities in Sonoma County.

Project Type: Future

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
28	Changing Demographics: Enhance effectiveness of Interaction/Engagement with Growing Populations and improve Community-Based Assets and Systems; see Project Charter	3A2, 3A3, 6B, 3A1	DHS	HR	1/1/2010	12/30/2011	\$100,000 - One-time, New

Expected Deliverables: Part 1: The County offers a variety of services to meet the needs of Sonoma County residents. As the population of the County changes (see Finding #2, p. 10), the County needs to ensure that its services are aligned with the needs of our constituency. This project may identify ways to better serve these populations by modifying the way the County delivers services, or by eliminating some services in favor of others. Consistent with the County's budget policies, this project is not intended to create new services without corresponding resources and County control. Rather, the focus of this project is to assess and improve our capacity to deliver on the current County mission(s) with a changing stakeholder or demographic base.

Deliverables:

1. Assessment of best practices of other local governments, or other organizations, in community engagement with emerging populations.
2. Assessment of Sonoma County practices, by department, in community engagement with emerging populations. This will include but not be limited to an assessment of communication networks and access points for Latino, senior, and low-income populations.
3. Analysis of how Sonoma County practices and services compare to best practices.
4. Recommendations on how to close any significant gaps between existing County practices and best practices, including steps the County could take to improve community engagement.

Part 2:

Deliverable

Recommendations on how the County can better identify and strengthen the community-based assets and support systems (existing networks, community leadership, volunteers, etc.) that our senior, Latino and low-income populations can bring to

Project Goals: Goal 3 Enhance the capacity of County programs and community systems to more effectively meet the changing needs of individuals, families and communities in Sonoma County.

Project Type: Future

bettering the entire community.

Comments: This project supports several Strategic Plan objectives under Goals 3 and 6, including:

3A1: Increase the effectiveness of our interaction and engagement with different segments of the community through proactive outreach and by increasing overall language capabilities and cultural competence of our workforce, proportionate to the community need.

3A2: Enhance our engagement with the growing Latino, senior, and low-income populations, identifying their unique service needs.

3A3: Improve community-based assets and systems: Better identify and strengthen the community-based assets and support systems (existing networks, community leadership, volunteers, etc.) that our senior, Latino and low-income populations can bring to bettering the entire community.

6A: Increase participation across all segments of the community in all forms of civic engagement, e.g., elections, public hearings, community meetings, and web/internet communications.

6B Achieve measurable changes in other jurisdictions', the community's and the public's awareness, understanding, confidence in and support for County policies, programs and services and their role(s) in making the service delivery system work.

The International City/County Management Association will be one resource for information on best practices. Review of McKnight research literature on asset-mapping and community mobilization, and stimulating authentic engagement and ongoing participation

This project may include focus groups or interviews with key community leaders and/or some Advisory Boards and Commissions. Specifics will be determined in the scope of work with the consultant.

Part 1 will include Community-based organizations within the County in the assessment and analysis of County programs.

Part 2 will consider CBOs as community-based assets and part of broader support systems.

Part 2 will incorporate findings from other Strategic Plan projects and Part 1 of this project.

Numerous local Community-Based Organizations are also examining this issue.

Because this Project is not scheduled to start until 2010, the Project Owner will validate the duration of the project and the availability of resources prior to initiating the project and, if necessary, adjust the Project Charter to reflect changes.

Project Goals: Goal 3 Enhance the capacity of County programs and community systems to more effectively meet the changing needs of individuals, families and communities in Sonoma County.

Project Type: Future

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
32	Build upon existing collaborative relationships	3B4	All Departments				

Expected Deliverables: Build upon existing collaborative relationships (i.e. with schools, CBO's, cities, state, etc.) Provide the best possible services, best use of resources including opportunities to co-locate, prevent duplication of service, maximize outcomes, conserve resources, and take advantage of economies of scale.

Comments: This is related to the various projects and objectives under Goal 6, "Engage with the public and other jurisdictions to mutually define and build support for policies, programs, and services that benefit the entire community." Upon creation of the County's new community and government affairs program, the new staff will be assigned to design a new project to meet the deliverables mentioned above.

Project Goals: **Goal 3** **Enhance the capacity of County programs and community systems to more effectively meet the changing needs of individuals, families and communities in Sonoma County.**

Project Type: **On-Going Practices**

<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
Mental Health System and Financing	3B2, 3B3	DHS	CAO			

Expected Deliverables: Address Mental Health financing challenges and implement Mental Health Services Act programs

Comments: The Mental Health system faces significant financial challenges. The Department of Health Services is coordinating with the CAO to address this situation. Funds available from The Mental Health Services Act are helping to increase the capacity for early intervention and community-based treatment.

Sonoma County Grid of Major Projects

Project Goals: Goal 4 Plan, procure, operate, maintain, and manage Sonoma County's facilities and real estate assets at their highest and best use, such that they provide the best value to the County.

Project Type: Existing

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
35	Courthouse Ownership Transfer	4A4	GS	Counsel, DA, CAO, PD, Probation, Sheriff, ACTTC	10/11/2007	9/1/2008	

- Expected Deliverables: – Complete negotiations with the state Administrative Office of the Courts (AOC) regarding the transfer of courthouse facilities as allowed by SB 1732.
1. Timely transfer all three facilities by the expected deadline date of December 31, 2008.
 2. Coordinate County and AOC short term and long term planning.
 3. Maintain physical connection between the criminal courts and the MADF.
 4. Maintain criminal court proximity to all justice departments.
 5. Maintain County control over County sites and buildings for which title is not transferred (i.e. MADF and JJC).
 6. Minimize need for AOC approvals to manage, repair, maintain and improve facilities over time for properties where title is not transferred.
 7. Maintain financial neutrality to the extent possible, as intended by SB1732.
 8. Secure Minimize County's dependence on AOC payments obligations and credit.
 9. Resolve Courthouse Construction Fund (CCF) audit, if still applicable given statute of limitations.

Comments: The County has operational and fiscal interests in ensuring that the court facilities are within reasonable proximity to the jail and criminal justice departments.

Sonoma County Grid of Major Projects

Project Goals: Goal 4 Plan, procure, operate, maintain, and manage Sonoma County's facilities and real estate assets at their highest and best use, such that they provide the best value to the County.

Project Type: Existing

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
380	Real Estate Plan Phase 1	4A1, 4A2	GS		7/2/2007	10/1/2008	

Expected Deliverables: County Center Planning: Complete the County Center Site Evaluation and Option Analysis providing options for maximizing the development of this site along with related impacts. This will provide information for the County to use in implementing the Strategic Plan (Goal 4A), deciding development policy for the County Center and testing various options.

Comments: The results of this project will be submitted for review and approval ahead of the Strategic Plan projects; the results will be incorporated into the Comprehensive County Facilities Plan.

Project Goals: Goal 4 Plan, procure, operate, maintain, and manage Sonoma County's facilities and real estate assets at their highest and best use, such that they provide the best value to the County.

Project Type: New

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
37	Comprehensive County Facilities Plan; see Project Charter	4A1, 4A2, 4A3, 4B1, 4B2	GS	All County Departments	8/1/2008	11/1/2011	\$150,000 - One-time, Existing

Expected Deliverables: The deliverable is a Comprehensive County Facilities Plan, which lays out a roadmap for achieving the Strategic Plan objectives for County facilities. The Plan will contain the following three elements, addressing Goal 4A in the Strategic Plan:

- (1) Service Delivery Plan
A written document that includes research, analysis and recommendations relative to all services provided by the County, and how and where they will be delivered. The plan will consider partnering with other government and community based entities, community/customer access to services and other criteria, including centralized vs. decentralized services.
- (2) Real Estate Plan
A written document that includes research and analysis of County owned real estate assets and leased facilities, and recommendations for how they will be developed and used to meet the goals established in the Service Delivery Plan. The plan will consider co-location with other entities, County goals, such as climate protection and sustainability, and other criteria. A conceptual facility approach will be described including identification of capital improvement costs and other financial impacts.
- (3) Financial Plan
A written document that includes options, analysis and recommendations for funding the capital improvements and related costs associated with the Real Estate Plan. The financial plan will also include an analysis of potential surplus real estate which could be leased, sold or developed in partnership with another entity to help offset costs.

Comments: The total cost of this project is unknown at this time. The scope and complexity of the proposed work is substantially different from other planning and feasibility studies undertaken by the County. Therefore, there is no comparable project to use to estimate the cost. Phase 1 will not only set up the project team and hire a consultant, but define the scope of work and cost of the subsequent phases. Phase 1 includes research of similar efforts at other counties and, after the consultant has been selected, an initial contract with them is proposed in which the scope and cost for the remaining phases can be jointly determined and negotiated.

Project Goals: Goal 4 Plan, procure, operate, maintain, and manage Sonoma County's facilities and real estate assets at their highest and best use, such that they provide the best value to the County.

Project Type: Future

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
41	Major Repairs and Replacements (MR&R) Funding; see Project Charter	4B	GS	All County Departments	1/1/2009	4/15/2010	\$100,000 - One-time, New

Expected Deliverables: This project consists of two phases

Phase 1

The first phase of the project will identify MR&R funding needs and develop funding options. Phase 1 deliverables are:

1. RFP and consultant contract to assist with data driven methodology
2. Methodology for determining required MR&R investments and time lines
3. Through evaluation of best management practices (BMP), create a process for distributing MR&R costs to facility users
4. Using BMPs, identify options for charging users and/or use of other funding methodologies for MR&R
5. Report outlining MR&R funding needs, funding sources, methodology and allocation options.

Phase 2

The second phase of the project is policy development and implementation. Phase 2 deliverables are:

1. Budget mechanism for collecting and distributing the funding
2. Process for determining when and how the funding will be used
3. Recommended policy for MR&R funding for CAO and Board review, which may include initiating funding for MR&R and a process to evaluate the methodology and adjust it in the future.

Comments: This is to address Objective 4B - "Secure and maintain o-going funding sources for major repairs and replacements." Estimated completion date. May dovetail with financing effort in the Comprehensive Facilities Plan charter.

Sonoma County Grid of Major Projects

Project Goals: Goal 5 Proactively address: (1) Unmet needs in the County's waste management and water and wastewater treatment infrastructure, and (2) The failing transportation infrastructure so that it can be maintained and operated to provide safe, reliable, and accessible movement of people and goods throughout the county.

Project Type: Existing

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
45	Landfill Divestiture	5D	CAO	Counsel, TPW, SCWA	7/27/2007	12/31/2008	

Expected Deliverables: Develop efficient and environmentally sound removal and management of the County's solid waste that is coordinated and integrated with other jurisdictions and achieves: reduced volume, increased recycling, control future trends in costs, and increased rating on a statewide index of diversion from landfill disposal. Divestiture Process will result in either:

- Purchase and Sale Agreement for the Central Landfill
- Determination that sale is not a viable option in which case alternative strategies will be evaluated

Comments: Phase I: County is pursuing divestiture and potential re-opening of the Central Landfill through the lease or private ownership. The study will be completed by December, 2008. Phase II: If divestiture is successful, Phase I will produce specific strategies to achieve the goals as outlined. If not, an alternative strategy of some form of outhaul will be required.

Sonoma County Grid of Major Projects

Project Goals: Goal 5 **Proactively address: (1) Unmet needs in the County's waste management and water and wastewater treatment infrastructure, and (2) The failing transportation infrastructure so that it can be maintained and operated to provide safe, reliable, and accessible movement of people and goods throughout the county.**

Project Type: Existing

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
46	TPW Management Audit	5A1	TPW	Counsel	12/4/2007	12/31/2010	

Expected Deliverables: Implement recommendations that will improve the cost efficiency of TPW.
 Phase 1 Implement System and Communication Recommendations
 Phase 2 Implement Organization and Consolidation Recommendations
 Phase 3 Implement remaining priority recommendations

Comments: The management audit was approved by the BOS on December 4, 2007. The Board decided that, before we have a conversation with the community about funding needs of our road system, we must get "our own house in order." The report cited 66 recommendations with tiered priorities – High, Medium and Low. The department determined a phased approach is needed to implement the recommendations. Phase I of the plan was presented to the BOS on May 13, 2008. Phase I projects will lay the groundwork for the future implementation of Phases 2 and 3 and address four main areas of improvement. They are:

- Standardization of Technology Base, to be completed by 2010.
- Computerized Maintenance Management System (CMMS), to be implemented by December, 2008
- Improve Pavement Management Program – First annual "Pavement Preservation Project Plan" will be presented to the BOS in July 2008.
- Project Management Plan – This system will track capital projects from inception to acceptance of completed projects. The department plans to purchase and install the program in Spring 2009 with full implementation starting FY 09-10. Phase II will address recommendations for consolidation and reorganization of the department. Informed implementation of Phase II requires data to be collected with implementation of Phase I and is anticipated to be addressed in spring 2009. In spring 2010, Phase III of the plan will address any of the Medium and Low priority recommendations not addressed during Phase I and II.

Sonoma County Grid of Major Projects

Project Goals: Goal 5 Proactively address: (1) Unmet needs in the County's waste management and water and wastewater treatment infrastructure, and (2) The failing transportation infrastructure so that it can be maintained and operated to provide safe, reliable, and accessible movement of people and goods throughout the county.

Project Type: Existing

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
47	Road Funding	5C, 5A1a	TPW	Counsel, SCTA	6/1/2007	6/30/2010	

Expected Deliverables:

- A. TPW will produce a report in August, 2008 which analyzes the revenues, expenses, and shortfall in funding required to maintain County roads.
- B. The next step will be to establish priorities for the use of available funds. TPW will include public input and bring a proposal to the Board by March, 2009. Starting in FY 09-10, TPW will develop annual plans pursuant to the prioritized road system.
- C. TPW will examine the deficiencies in road funding and consider options for additional funding, including County Service Areas, additional funding on a regional basis, etc. This will be completed by June, 2010.

Comments:

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
48	Bridge Replacement Plan	5A1b	TPW	PRMD	12/1/2007	6/30/2010	

Expected Deliverables:

- A. TPW will develop a priority list for bridges requiring seismic upgrades, and new bridge projects that do not require seismic upgrades, by August, 2008.
- B. TPW will prioritize and budget maintenance staff for bridge work that is ineligible for Federal and state funding, to be completed in June, 2009.
- C. TPW will examine the deficiencies in bridge funding and consider options for additional funding, including County Service Areas, additional funding on a regional basis, etc. This will be completed by June, 2010.

Comments:

Sonoma County Grid of Major Projects

Project Goals: Goal 5 Proactively address: (1) Unmet needs in the County's waste management and water and wastewater treatment infrastructure, and (2) The failing transportation infrastructure so that it can be maintained and operated to provide safe, reliable, and accessible movement of people and goods throughout the county.

Project Type: Existing

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
50	Car Pooling	5B1i	GS	TPW, SCTA, Metropolitan Transportation Commission	8/1/2007	1/1/2010	

Expected Deliverables: (1) Design carpool program
 (2) Identify cost efficient energy reduction projects
 (3) Implement projects and carpool program

Comments: This is a key part of the County's greenhouse gas reduction program, by attempting to reduce emissions from employee activities.

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
51	Public Transit (SMART)	5B1iii	SMART		1/1/2004	1/1/2014	

Expected Deliverables: Implementation of Passenger rail service between Cloverdale and Larkspur

Comments: Potential ballot measure in November, 2008. SCTA is coordinating effort with SMART Board. The County's role is limited to supporting SMART's efforts via providing support services, etc.

Sonoma County Grid of Major Projects

Project Goals: Goal 5 Proactively address: (1) Unmet needs in the County's waste management and water and wastewater treatment infrastructure, and (2) The failing transportation infrastructure so that it can be maintained and operated to provide safe, reliable, and accessible movement of people and goods throughout the county.

Project Type: Existing

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
52	Freight Rail Service	5B1iv	North Coast Railroad Authority		1/11/2005	1/1/2009	

Expected Deliverables: Operating Freight Railroad from Lombard to Windsor

Comments: NCRA shares 60 miles of track with SMART. The two agencies are coordinating rehabilitation, capital improvements, maintenance of way, and operations. In addition, any changes to city and county roadways at railroad crossings need to be coordinated with SMART, NCRA and the California Public Utilities Commission (CPUC). Erosion control and storm damage resulting from creeks, rivers and other waterways sometimes result in the need to coordinate with local agency public works departments as well as resource agencies. Environmental Review has been legally challenged. The County's role is limited to providing support services, etc.

Sonoma County Grid of Major Projects

Project Goals: Goal 5 Proactively address: (1) Unmet needs in the County's waste management and water and wastewater treatment infrastructure, and (2) The failing transportation infrastructure so that it can be maintained and operated to provide safe, reliable, and accessible movement of people and goods throughout the county.

Project Type: Existing

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
53	Groundwater Basin Assessment and Management Program (see Project Charter)	5E	SCWA	PRMD	8/1/2000	12/31/2016	\$100,000 - On-going, New (first year) \$450,000 - On-going, New (For Management and Maintenance of Basins) \$750,000 - One - time, New (Shared cost)

Expected Deliverables: Continue County efforts regarding groundwater studies and management in Sonoma Valley, Santa Rosa Plain, and perhaps other basins, in collaboration with the Water Agency, water districts, cities, etc.

1. Technical Groundwater Basin Characterization Reports – Sonoma Valley, Alexander Valley, Santa Rosa Plain, and Petaluma Valley
2. Computer Groundwater Flow Models – Sonoma Valley, Alexander Valley, Santa Rosa Plain, and Petaluma Valley
3. Non-Regulatory AB 3030 Groundwater Management Plans - Sonoma Valley, Alexander Valley, Santa Rosa Plain, and Petaluma Valley

Comments:

Sonoma County Grid of Major Projects

Project Goals: Goal 5 Proactively address: (1) Unmet needs in the County's waste management and water and wastewater treatment infrastructure, and (2) The failing transportation infrastructure so that it can be maintained and operated to provide safe, reliable, and accessible movement of people and goods throughout the county.

Project Type: Future

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
54	Wastewater Assessment and Management Program	5E	CAO	Counsel, DHS, PRMD, TPW			

Expected Deliverables:

Comments: This project, yet to be defined, requires further consideration by the Board Strategic Plan Ad Hoc Committee before proceeding to full Board review. The Goal (5E) is to create institutional capacity to assist in proactively addressing small community wastewater treatment in areas not served by SCWA systems.

Sonoma County Grid of Major Projects

Project Goals: Goal 5 Proactively address: (1) Unmet needs in the County's waste management and water and wastewater treatment infrastructure, and (2) The failing transportation infrastructure so that it can be maintained and operated to provide safe, reliable, and accessible movement of people and goods throughout the county.

Project Type: On-Going Practices

<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
Public Transit (Sonoma County Transit)	5B1iii	TPW	Sonoma County Cities, SCTA, Metropolitan Transportation Commission			

Expected Deliverables: Increase ridership
 Align routes so they are consistent with community members needs

Comments: The Short Range Transit Plan addresses specific projects that Sonoma County Transit plans to implement to encourage public transit ridership. All region wide coordination occurs through SCTA or MTC. SCT projects include:

- New service between the Airport and the Windsor Depot – to encourage multi-modal transportation
- Expanded Weekend Express Service – in various areas of the County
- When the SMART commuter service is running new feeder service will be introduced
- A full range of marketing programs will be implemented over the 10 year period including a major effort to re-brand the local bus routes as “shuttles.” The first will be the Route 66 which will become the “Windsor Shuttle”

Additionally, SCT is participating in a multitude of the regional transit coordination projects.

Project Goals: Goal 5 Proactively address: (1) Unmet needs in the County's waste management and water and wastewater treatment infrastructure, and (2) The failing transportation infrastructure so that it can be maintained and operated to provide safe, reliable, and accessible movement of people and goods throughout the county.

Project Type: On-Going Practices

<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
Tele-commuting, Tele-service Delivery and Other Technology	5B1v	ISD				

Expected Deliverables: Increase access to County services via the Internet thereby reducing transportation impacts. Increase telecommuting.

Comments: Telecommuting is in place in the County and being examined for potential expansion as part of the County's greenhouse gas reduction plan. All departments interested in providing on-line services via the County systems are doing so. Departments will be encouraged to expand its use via the Technology Innovation Fund.

<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
Partnerships for Transportation	5B2	SCTA	TPW			

Expected Deliverables: Pursue city/regional/state partnerships to improve coordination of transit and roadway systems. (a) Improve coordination with cities on transit and road system planning, road and land development and management. (b) Improve regional coordination to address transportation flow between cities and between the County and neighboring counties.

Comments: SCTA is the lead agency on regional transportation issues. TPW works with the SCTA regarding regional transportation planning and transit coordination.

Sonoma County Grid of Major Projects

Project Goals: Goal 5 Proactively address: (1) Unmet needs in the County's waste management and water and wastewater treatment infrastructure, and (2) The failing transportation infrastructure so that it can be maintained and operated to provide safe, reliable, and accessible movement of people and goods throughout the county.

Project Type: On-Going Practices

<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
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Reliability of Transportation and Road Systems	5B1	TPW				
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Expected Deliverables: Increase the reliability, consistency, and functionality of the County's transportation and roadway systems. Reduce wear and congestion on roadways by supporting and implementing alternatives to single-occupant auto travel through education and incentives.

Comments: This is being addressed via the TPW projects related to roads and bridges.

Sonoma County Grid of Major Projects

Project Goals: Goal 6 Engage the public and other jurisdictions to mutually define and build support for policies, programs, and services that benefit the entire county.

Project Type: Existing

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
60	Intergovernmental Relations	6B, 6C, 5C, 2A4, 2B1	CAO	All County Departments	8/31/2008	3/31/2009	

Expected Deliverables: Enhance existing program, designed to increase the County's leadership in, and influence on, national and state level decision-making, on issues that impact the County. This focus will respond to the strategic plan objectives to:

1. Focus efforts on improving the fairness of Federal and State revenue allocation strategies to enhance the availability of discretionary funding at the level of government where program accountability occurs.
2. Lobby for policies that promote effective management and coordination of Federal, State, and County facilities and program planning and management. This will include coordinating with our federal and state lobbyists.
3. Increase education and outreach to the public, cities, state and federal government and regional agencies on the interdependencies of actions by one on the others.
4. Lobby for increased Federal and State gas tax to address local infrastructure needs.
5. Advocate for changes in laws to protect and enhance county revenues.

The new Community and Government Affairs Manager will present a comprehensive program to address these goals in Spring, 2009.

Comments: Finding 5 of the Strategic Plan states: Actions by the federal government, state government, cities, tribes, districts, and other public agencies are not always well coordinated and can work at cross purposes with the needs of the County. Many of these entities and the community at large are unaware of the value of County provided services or the likely impacts if those services diminish or are lost. Unless an improved level of understanding and cooperation is proactively pursued and accomplished, effective service delivery across all jurisdictions will be compromised

The Board approved a recommendation to initiate this program and authorized a new Community and Government Affairs position, which is expected to be filled by August, 2008. This person will develop a project to further achieve Goal 6 and will consider resources needed and available from departments. In addition, some departments are actively engaged in state and federal lobbying through their associations.

Sonoma County Grid of Major Projects

Project Goals: Goal 6 Engage the public and other jurisdictions to mutually define and build support for policies, programs, and services that benefit the entire county.

Project Type: Existing

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
376	Board Communication Practices	6B3	CAO	All County Departments	8/31/2008	9/30/2009	

Expected Deliverables: Implement Board-approved communication practices and principles with policies, training, or other mechanisms:

- a. The County's governmental and public engagement communications are honest, consistent, concrete, and connected to the values of the audience.
- b. The County's communications are strategically focused
- c. The County seeks to be a community convener around important quality of life issues.
- d. The County develops broad consensus around the factual dimensions of key issues before discussing potential solutions.
- e. Effective communication depends on building mutually respectful relationships with the community and with other local jurisdictions.

Comments: This goal, along with the next "Community Relations" goal and project, will culminate in a report with recommendations by 9/30/09. The Community and Government Affairs Manager will be responsible for these projects.

Sonoma County Grid of Major Projects

Project Goals: Goal 6 Engage the public and other jurisdictions to mutually define and build support for policies, programs, and services that benefit the entire county.

Project Type: New

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
66	Community Relations	6A, 6B	CAO	All County Departments	10/1/2008	9/30/2009	

Expected Deliverables: Develop a county-wide public information and community relations program to engage the public and community to mutually define and build support for county policies, programs and services. Related Strategic Plan objectives include those listed below; additional detail is included in the Strategic Plan:
 Increase participation across all segments of the community in all forms of civic engagement, e.g., elections, public hearings, community meetings, and web/internet communications.
 Achieve measurable changes in other jurisdictions', the community's and the public's awareness, understanding, confidence in and support for County policies, programs and services and their role(s) in making the service delivery system work.
 Increase community involvement in defining priorities and values driving County policies, programs and services.

Comments: The Board approved the Community and Government Affairs program to support this function.

Sonoma County Grid of Major Projects

Project Goals: Goal 6 Engage the public and other jurisdictions to mutually define and build support for policies, programs, and services that benefit the entire county.

Project Type: Future

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
67	County Roles in CBOs/Forums	6A2	CAO	All County Departments	2/1/2009	7/1/2009	

Expected Deliverables: County policy-makers and staff increase participation in community based organizations and forums.

Comments: The new Community and Government Affairs program will develop a strategy and report to the Board.

Sonoma County Grid of Major Projects

Project Goals: Other major initiatives

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
69	General Plan Update		PRMD	Counsel	7/1/2002	8/31/2008	

Expected Deliverables: Amended General Plan

Comments: BOS may complete adoption in August, 2008.

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
70	ADA		GS	All County Departments	12/4/2006	7/31/2009	

Expected Deliverables: Updated Sonoma County ADA Self-Evaluation and Transition Plan as required by Title II of the Americans with Disabilities Act (ADA)

Comments: County is in the process of updating our ADA Transition Plan. Anticipate new Transition Plan will be complete in Summer, 2009

Sonoma County Grid of Major Projects

Project Goals: Other major initiatives

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
71	Southwest Santa Rosa Annexation Agreement		CAO	CDC	1/15/2007	1/30/2009	

Expected Deliverables: Joint recommendation to the BOS and City of Santa Rosa which includes a proposal by which the City can pursue the annexation unincorporated areas within the Southwest areas of Santa Rosa, and a comprehensive phased annexation strategy to incorporate all remaining unincorporated islands within the City's Urban Growth Boundary, but specifically the Southwest Santa Rosa area.

Comments: City and County continuing to meet and discuss annexation strategies designed to reduce the number of unincorporated islands in City of Santa Rosa.

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
72	Jail Management System (JMS)		Sheriff	ISD	2/1/2008	9/30/2008	

Expected Deliverables: A report to the Board on the cost and benefits of pursuing a new jail management information system

Comments: Business case under development and to be brought to Board for consideration.

Sonoma County Grid of Major Projects

Project Goals: Other major initiatives

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
75	Meth Task Force		DHS	DA, Probation, Sheriff, HSD, PD	11/1/2007	9/16/2008	

Expected Deliverables: Develop a comprehensive methamphetamine prevention plan

Comments: Participants include County Office of Education, local law enforcement agencies, former users, and members of the public. The results of this project will inform the Upstream Investments project.

Project Goals: Other major initiatives

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
73	Probation – Risk Assessment Tool Implementation		Prob	ISD	1/1/2008	4/1/2009	

Expected Deliverables: 1. Build an assessment tool that can effectively assess, identify, and address the criminogenic factors impacting adult and youthful offenders;
2. Develop a comprehensive system with the capacity to conduct program and service evaluation;
3. Develop automated data collection and report generation capacity to maintain relevancy regarding population's needs and system wide trends; and
4. Allow responsible and cost-effective allocation of County and State resources based on outcomes and validated success rates.

Comments: Linked to Juvenile Justice Master Plan

<u>ID#</u>	<u>Project Title</u>	<u>Objectives</u>	<u>Project Owner</u>	<u>Project Partners</u>	<u>Start</u>	<u>Finish</u>	<u>Resources Summary</u>
74	Link Court and County Criminal Data Systems		ISD	DA, Probation, Sheriff, PD	7/1/2009	6/30/2010	

Expected Deliverables: Integration of Court's Criminal Case Management System (CCMS) and County's Future Integrated Justice System

Comments: CCMS is the Administrative Office of the Court's (AOC) new court case management system for all California courts. It is still in the development phase. The Sonoma Superior Court is expecting to begin deployment in 2010. The County will need to integrate this new system with its Integrated Justice System (IJS) at that time. This will be a major effort. Cost to the County is undetermined at this time. ISD is following the AOC's development efforts and expects to define this project more as the Court's plans evolve.

Sonoma County Grid of Major Projects

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Project Goals: Other
major
initiatives

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