

**FY 2019-20
RESTORATION/ADD-BACK
AND PROGRAM CHANGE
REQUESTS
ONGOING and 1x**

								General Fund Ongoing Set Aside	Tribal Ongoing - Justice (Tab 6)	Tribal Ongoing - Socio-Economic (Tab 6)	Reinvestment and Revitalization Ongoing (Tab7)	Gen. Fund Contingency	General Fund Ongoing Set Aside for 1x Use	Release of Discretionary \$ from Fund Balances (Tab 5)	Reinvestment and Revitalization One-Time (Tab 7)	Recovery and Resiliency Reserve (Tabs 4 & 12)	Teeter One-Time (Tab 5)	Graton Mitigation One-Time (subject to limitations) (Tabs 5 & 6)	Cannabis (Tabs 5 & 8)	Total			
								Available	\$ 6,480,000	\$ 1,156,399	\$ 600,000	\$ 2,300,000	\$ 4,571,654	\$ 1,620,000	\$ 2,781,661	\$ 1,722,804	\$ 1,200,000	\$ 2,000,000	\$ 18,900,000	\$ 2,600,000	\$ 45,932,518		
								Recommended	\$ 6,480,000	\$ 1,156,399	\$ 600,000	\$ 2,300,000	\$ -	\$ 1,469,852	\$ 1,200,000	\$ 1,451,148	\$ 200,000	\$ 1,452,035	\$ 867,600	\$ 750,000	\$ 17,927,034		
								Balance	\$ -	\$ -	\$ -	\$ -	\$ 4,571,654	\$ 150,148	\$ 1,581,661	\$ 271,656	\$ 1,000,000	\$ 547,965	\$ 18,032,400	\$ 1,850,000	\$ 28,005,484		
Item #	Department	Description	Add-Back, PCR	Add-Back, PCR Score	Amount of Request	1x or Ongoing	FTE	Funding Note	ON - GOING											Total			
1	District Attorney	Critical DA Prosecution Staff	Add Back	11	205,676	Ongoing	1	Graton Ongoing - \$285,825 Annual Cost													\$ 205,676		
2	District Attorney	Critical DA Prosecution Staff	Add Back	11	205,676	Ongoing	1															\$ 205,676	
3	District Attorney	Critical DA Prosecution Staff	Add Back	11	1,275,693	Ongoing	10	Fund 10 of 10														\$ 1,275,693	
4	Public Defender	Attorney	Add Back	11	185,433	Ongoing	1	Graton Ongoing - \$185,433 Annual Cost														\$ 185,433	
5	Public Defender	Attorney Team 2	Add Back	11	321,554	Ongoing	2															\$ 321,554	
6	Public Defender	Attorney Team 3	Add Back	11	281,738	Ongoing	2															\$ 281,738	
7	Probation	Adult Court Support	Add Back	10	248,347	Ongoing	2	Graton Ongoing - \$297,882														\$ 248,347	
8	Sheriff's Office	Add Back 1 FTE River Sergeant	Add Back	9	316,655	Ongoing	1	Supplemental - Graton True Up														\$ -	
9	Sheriff's Office	Add Back 1 FTE Valley Sergeant	Add Back	9	316,655	Ongoing	1	Supplemental - Graton True Up														\$ -	
10	Public Defender	Attorney	Add Back	8	185,433	Ongoing	1															\$ 185,433	
11	Probation	Adult Court Support	Add Back	8	133,373	Ongoing	1	Graton Ongoing - \$168,709														\$ 133,373	
12	Sheriff's Office	Restructure Investigations - Add back 2 FTE Detectives	Add Back	8	544,079	Ongoing	2															\$ 544,079	
13	Clerk Recorder Assessor	Add back Assessor Chief of Assessment Standards	Add Back	8	158,560	Ongoing	1															\$ 158,560	
14	District Attorney	Family Justice Center	Add Back	8	156,843	Ongoing	1	Graton Ongoing - \$205,526														\$ 156,843	
15	Probation	Juvenile Investigations	Add Back	7	156,208	Ongoing	1															\$ 148,188	
16	District Attorney	Essential DA Prosecution Staff	Add Back	8	267,750	Ongoing	3															\$ 267,750	
17	Health Services	Add-Back Adult Services (Residential Care Facility)	Add Back	7	3,800,840	Ongoing	0	\$2.358 Million Revitalization and Reinvestment			2,000,000			\$ 400,000	\$ 250,000							\$ 2,650,000	
18	Sheriff's Office	Add Back 1 FTE CSO Support	Add Back	7	105,935	Ongoing	1	Supplemental - Graton True Up														\$ -	
19	Sheriff's Office	Add Back 1 FTE CSO Support	Add Back	7	104,356	Ongoing	1	Supplemental - Graton True Up														\$ -	
20	Probation	Camp Welding Instructor	Add Back	7	160,000	Ongoing	1															\$ 160,000	
21	Probation	Hall Health Svcs	Add Back	7	150,000	Ongoing	1															\$ 150,000	
22	Probation	Juvenile Supervision	Add Back	7	174,334	Ongoing	1															\$ 174,334	
23	Clerk Recorder Assessor	Add back Assessor DIS II	Add Back	6	124,021	Ongoing	1															\$ 124,021	
24	Public Defender	Extra Help	Add Back	6	155,426	Ongoing	0															\$ 155,426	
25	Sheriff's Office	Add back Public Information Officer/Social Media Sergeant	Add Back	6	195,235	Ongoing	1															\$ 195,235	
26	Health Services	Add-Back Adult Services	Add Back	5	1,773,178	Ongoing	0	If restored, the funding is leveraged and will only require \$1,133,059.			600,000	300,000										\$ 900,000	
27	Clerk Recorder Assessor	Add back Assessor Appraiser III Fire	Add Back	5	79,578	Ongoing	1															\$ 79,578	
28	Clerk Recorder Assessor	Add back Assessor Appraiser III Fire	Add Back	5	79,578	Ongoing	1															\$ 79,578	
29	Clerk Recorder Assessor	Add back Assessor Appraiser III Fire	Add Back	5	79,578	Ongoing	1															\$ 79,578	
30	Probation	FTO Probation Officer	Add Back	4	195,000	Ongoing	1															\$ 195,000	
31	General Services	Janitorial	Add Back	1	252,352	Ongoing	0															\$ 252,352	
32	Probation	DUI Court Support	Program Change Request	10	187,130	Ongoing	0															\$ 187,130	
33	Human Services	FTE Add EconAssist	Program Change Request	7	21,481	Ongoing	6															\$ 21,481	
34	Agriculture/Weights and Measures	UGT / MOE	Program Change Request	7	184,899	Ongoing	1															\$ 184,899	
35	Probation	Day Reporting Center Staffing	Program Change Request	7	419,906	Ongoing	0															\$ 419,906	
36	Community Development Commission	Central Compliance Specialist	Program Change Request	7	112,240	Ongoing	1															\$ 112,240	
37	Community Development Commission	Housing Ombudsperson	Program Change Request	4	123,546	Ongoing	1															\$ 123,546	
38	General Services	Veterans Buildings	Program Change Request	2	337,025	Ongoing	4															\$ 337,025	
								Tribal ongoing justice withheld for annualized costs			226,727											\$ 226,727	
								Ongoing Sub-Total	\$ 13,775,311	54	\$ 6,480,000	\$ 1,156,399	\$ 600,000	\$ 2,300,000									Above the line Ongoing
								Above															\$ 10,536,399
39	Health Services	Add-Back Adult Contracts	Add Back	6	631,000	1x	0	If restored, the funding is leveraged and will only require \$400,840.					631,000									\$ 631,000	
40	County Administrators Office	Community Response Needs*	Program Change Request	7	500,000	1x	0					60,000										\$ 500,000	
41	General Services	Chanate Surplus - Transition Funding through Oct.	Program Change Request	7	362,035	1x	0															\$ 362,035	
42	Capital Projects	MADF Door Replacement	Program Change Request	6	650,000	1x	0															\$ 650,000	
43	Community Development Commission	Fund for Housing 1x Backfill	Program Change Request	6	2,000,000	1x	0						798,852	1,201,148								\$ 2,000,000	
44	County Administrators Office	Cannabis Ordinance Phase 2 EIR	Program Change Request	6	750,000	1x	0															\$ 750,000	
45	County Administrators Office	Housing Site ID Project	Program Change Request	6	200,000	1x	0										200,000					\$ 200,000	
46	County Administrators Office	Internal Services - Centralized Service Review	Program Change Request	6	800,000	1x	0							800,000								\$ 800,000	
47	Health Services	Access Sonoma database ISD support	Program Change Request	6	867,600	1x	0															\$ 867,600	
48	IOLERO	Community Engagement Coordinator	Program Change Request	5	40,000	1x	0						40,000									\$ 40,000	
								*If BOS approves the community plan, will require \$60k of ongoing General Fund.															
								1x Sub-Total	\$ 6,800,635	0	\$ -	\$ 1,469,852	\$ 1,200,000	\$ 1,451,148	\$ 200,000	\$ 1,452,035	\$ 867,600	\$ 750,000				Above the line 1xs	
								Above															\$ 7,390,635

