



OFFICE OF THE COUNTY ADMINISTRATOR

County of Sonoma

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

p: (707) 565-2431

f: (707) 565-3778

M. CHRISTINA RIVERA

County Executive

JENNIFER SOLITO

Assistant County Administrator

PETER BRULAND

Deputy County Administrator

BARBARA LEE

Deputy County Administrator

CHRISTEL QUERJERO

Deputy County Administrator

PAUL GULLIXSON

Communications Manager

DATE: May 31, 2024

TO: Members of the Board of Supervisors and Board of Directors

FROM: M. Christina Rivera, County Executive

SUBJECT: FY 2024-25 Budget Hearing Tool and County Executive Funding Recommendations

This memo provides the County Executive's recommendations associated with department/agency submitted budget requests, and recommendations based on board policy. These items are in addition to the items in the Recommended Budget, and will be considered by your Board during Hearings. Relevant to these recommendations is the overview of available funds described in Tab 2.

An overview of the Budget Hearings Adjustments Tool, which will be used at budget hearings, as well as an overview of department-funded program change requests, which do not require additional discretionary funding, are also found in this memo.

Ongoing Discretionary Funding, \$4.1 million

Recommended Add-Backs and Program Change Requests, \$3.4 million: includes \$482,000 for add backs to restore costs related to the Emergency Operations Center (EOC) which are required even when the EOC is not activated, and \$2.9 million for Program Change Requests which represent programming expansion beyond existing baseline. In keeping with approved Fiscal Policy, Add-Backs related to cuts in state and federal funding are not recommended for restoration. If approved, the recommendations to program new ongoing funds would add 11.30 FTE positions. While no departments that submitted ongoing requests are seeing all requests met, these recommendations target some of the highest priority items informed by the April Workshops conversations across 10 departments while staying within the modest resources available. The full list of recommended changes appears in the draft tool, which is Attachment 1 to this item. Requests in the attachment are color coded with *Green* = recommended for funding, *Yellow* = recommended if funding is available, and *Red* = not recommended at this time.

Available for Additional Board Priorities, \$725,094: Should the recommendations be accepted, about \$725,000 in estimated ongoing funding will remain. This funding will be available should the Board identify other add-backs or program change requests that they wish to fund or should there be interest in funding ongoing Board requests. *Given the level of uncertainty around future funding, the Board also could opt to preserve the estimated remaining capacity to increase reserves or as additional Contingencies that could be utilized should needs arise during the year.*

One Time Discretionary Funding, \$45.2 million

Contribution to Reserves, \$788,794: As is outlined in the General Fund Reserve Memo (Tab 4), the Board has set a target for Reserves equal to two-months operating revenues. In order to reach this target, the During FY 2022-23 Budget Hearings, the Board agreed to consider adding 1% to reserve levels each year, when funds are available. Due to limited available funding in FY 2024-25, the County Executive is not recommending the next 1% increase that will elevate reserves to 11.2% in FY 2024-25. Instead, staff recommends an increase equivalent to ensure that the current level of reserves does not erode below the current funding level towards our 16.7% optimal target, which is 10.2% of General Fund sources.

Increase FEMA Audit Reserves, \$1,066,000: The County's Fiscal Policies establish a FEMA Audit Reserve, which is to be equal to 20% of all FEMA reimbursements. While few reimbursements for General Fund projects have materialized during FY2023-24, some reimbursements have been received for Roads projects; those reimbursement amounts return directly to the Public Infrastructure Department (SoCoPi). However, the audit reserve is maintained for all FEMA reimbursements – both those that go directly back to departments (such as SoCoPi and Regional Parks) as well as those that are expected to return to the countywide General Fund. The Auditor's Office has completed an analysis of reserve funding levels for each project and has determined that the approximately \$1.1 million is needed to maintain the 20% audit reserve level capacity to cure negative audit findings for reimbursements received.

Recommendations for one-time uses in the Tribal Memo (Tab 13), \$20,974,277: staff is recommending the use of \$20,974,277 in one-time use of fund balance from the Graton Tribal Mitigation Fund as laid out in the memo in Tab 13.

Recommended Department Add-Backs and Program Change Requests, \$20.7 million: The County Executive recommends funding one (1) add back within Public Infrastructure programming and 16 Program Change Requests that utilize one-time funding, either in their entirety or supporting one-time expenses within ongoing requests. More than half or \$11.5 million is related to construction of a new Public Health Lab and Morgue (see BIR08 in Tab 7 for more information on cost increases). Additional items include funding for a contract with Solano County to house some Sonoma County inmates until the Main Adult Detention Facility is fully staffed and thus ensure adequate program delivery, and funding to finance hiring incentives in the Sheriff's Office and the Probation Department. Other items recommended include funding for the Community Development Commission (CDC) for affordable housing

planning and improvements, and funding for the Public Defender for an extra-help immigration attorney for 2 years. The full list of recommendations is available in Attachment 1.

Available for additional Board priorities, \$1.6 million: Should the recommendations be accepted, about \$1.6 million in one-time funding will remain. This funding will be available should the Board identify other add-backs or program change requests that they wish to fund or should the majority decide to prioritize for FY 2024-25 one-time Board requests. *Given the level of uncertainty around future funding, the Board also could opt to preserve the estimated remaining capacity to increase reserves or as additional Contingencies that could be utilized should needs arise during the year.*

Resolution Includes Recommendations for Potential Additional Year-End General Fund Balance:

The final FY 2023-24 year-end fund balance will not be known until after the close of books in July of 2024. If there is year-end fund balance in excess of the amounts programmed at Budget Hearings, staff makes the following recommendations:

- 1) The first \$6,725,330 of available fund balance above what is programmed in the Adopted Budget should go toward increasing General Fund Reserves. This is the additional value that is needed to increase Reserves by the original target of 1% and would bring total General Fund Reserve levels to 11.2% of operating revenues.
- 2) Any additional funding above \$6,725,330 shall be distributed equally between: paying down unfunded pension liabilities; increasing General Fund reserves; and providing additional funding to the County Center Replacement Project.

Alternatively, the Board could direct staff to revise the draft Resolution to direct one third to Reserves, one third to paying down pension liability, and one third to finance the County Center Replacement Project.

Department Funded Requests: \$8.5 million

In addition to Program Change Requests that require County discretionary funding, departments submitted requests that are estimated by department/agency staff to be funded with department-specific resources, such as grants (usually state/federal) or accumulated not yet programmed fund balance available for specific uses. The funding sources related to these requests are not general government purpose, and therefore are usually not available for Board discretionary use. Because these items call for establishment of new programs or positions, or expansion of current programs, they are intentionally submitted as Program Change Requests and not as part of recommended budgets, which allows CAO staff to carefully review given that requests may involve volatile funding. A full list of these requests appears as Attachment 2 in this memo. This year the County Executive is recommending that 26 program change requests totaling \$8.5 million and requesting addition of 23.0 FTE positions be approved. The majority of

these (\$6.2 million and 13.0 FTE) are in the Department of Health Services and the Human Services Department.

This year, there are two Program Change Requests that were submitted as department-funded which are not recommended for approval at budget hearings. One is from the Department of Health Services and includes use of State funds that are slated for reduction in the May Revised Budget. Should the funding be in place after final adoption of the State Budget, the Department may return with a separate Board item related to this request. The second is from the Information Systems Department. It requests that two time-limited positions be made permanent. These positions are currently approved through FY 2026-27. Staff recommends reconsidering the request closer to the expiration date of the positions when available funding and long-term needs will become clearer.

Organization of the Budget Deliberation Tool

Description of Columns

- **Row #** contains a reference number to assist the Board in finding and discussing the various requests during budget hearings.
- **Request ID** is the unique identifier for each request and can be used to locate detailed descriptions of requests in Tab 6 (for Board Budget Requests) or Tab 5 (for department budget requests).
- **Title/Short Description** provides a short description of the request. More details can be found in Tab 5 and Tab 6.
- **Tab** explains which tab additional information on a request can be found in.
- **One-time Funding Requested** is the total amount of discretionary one-time funding being requested.
- **Ongoing Funding Requested** is the total amount of discretionary ongoing funding being requested.
- **Board Direction** will be used to capture final direction from the Board during Budget Hearings. It has been populated with “Recommended” for items that the CAO is recommending. This will be changed to “Approved” if an item is approved in its entirety, or other specific directions may be entered.
- **Gross Expenditures** is the total amount of expenditures requested by an item. In some cases, this may be different than the amount of discretionary funding requested if the department is using a mixture of departmental and discretionary sources.
- **Revenues & Reimb/Use of Fund Balance** is the total amount of departmental revenues, reimbursements, or use of fund balance that is being utilized in addition to any discretionary request.
- **FTE Req** is the total number of Full Time Equivalent (FTE) positions being requested by an item. This number is net of any positions being deleted in the item.
- **One-Time** is the total amount of one-time funding recommended or approved for an item. This number is pre-populated for items that are recommended by the County Executive and will be adjusted during Budget Hearings to reflect Board direction. The

top of this column includes the total amount of one-time funding available (see Tab 2), the sum of approved/recommended uses, and the amount remaining after these approved uses. These fields will update during Budget Hearings as Board decisions are made.

- **Ongoing** is the total amount of ongoing funding recommended or approved for an item. This number is pre-populated for items that are recommended by the County Executive and will be adjusted during Budget Hearings to reflect Board direction. The top of this column includes the total amount of one-time funding available (see Tab 2), the sum of approved/recommended uses, and the amount remaining after these approved uses. These fields will update during Budget Hearings as Board decisions are made.

Description of Request Groupings and Color Coding

The Budget Deliberation Tool is organized according to color into three sections:

- 1) Recommended Items, including County Executive recommended items and Department Requests that are recommended for funding, appear at the top of the sheet, and appear in green.
- 2) Department Requests that are not recommended for funding appear below the County Executive Recommendations. Items may not be recommended due to a lack of available funding, a lack of a complete business case, or both. This section has been divided into two colors: items in yellow represent items that the County Executive would recommend consideration of if the Board chooses to go beyond the top recommendations. Items in red have larger concerns either over business case, sustainability, or requested amount, and are not recommended for funding at this time without additional analysis and information.
- 3) Board Budget Requests appear in White at the bottom of the sheet. Narrative details of requests and a brief response by staff are available in Tab 6. The County Executive does not make specific recommendations on these items.

Attachments

- 1 – Budget Hearing Deliberation Tool
- 2 – Department-Funded Program Change Requests





DRAFT - Exhibit A

| | | | | | | | | | | | One-time | Ongoing | |
|--|---------------|--|---|--------|----------------------------|---------------------------|-----------------|--------------------|--------------------------------------|---------|-------------------------------------|---------------|--------------|
| | | | | | | | | | | | Total Available (Board Determined): | \$ 45,151,825 | \$ 4,090,660 |
| | | | | | | | | | | | Sum of Approved Uses: | \$ 43,548,442 | \$ 3,365,566 |
| | | | | | | | | | | | Remaining | \$ 1,603,383 | \$ 725,094 |
| Row # | Request ID | Department/BOS Member | Title/Short Description | Tab | One-time Funding Requested | Ongoing Funding Requested | Board Direction | Gross Expenditures | Revenues & Reimb/Use of Fund Balance | FTE Req | One-time | Ongoing | |
| CAO Recommendations | | | | | | | | | | | | | |
| 1 | NonDpt-PCR-01 | CAO Recommendation | Increase FEMA Audit Reserves. | Tab 01 | \$ 1,066,000 | \$ - | Recommended | \$ 1,066,000 | \$ - | 0.00 | \$ 1,066,000 | \$ - | |
| 2 | NonDpt-PCR-02 | CAO Recommendation | Increase General Fund Reserves. | Tab 01 | \$ 788,794 | \$ - | Recommended | \$ 788,794 | \$ - | 0.00 | \$ 788,794 | \$ - | |
| 3 | NonDpt-PCR-03 | CAO Recommendation | Recommended one-time uses of Tribal funds as outlined in Tab 13. | Tab 13 | \$ 20,974,277 | \$ - | Recommended | \$ 20,974,277 | \$ - | 0.00 | \$ 20,974,277 | \$ - | |
| Department Funding Requests - Recommended for Funding | | | | | | | | | | | | | |
| 4 | ACTTC-PCR-01 | Auditor-Controller-Treasurer-Tax Collector | Upgrade of Collection System. | Tab 05 | \$ 92,000 | \$ - | Recommended | \$ 92,000 | \$ - | 0.00 | \$ 92,000 | \$ - | |
| 5 | AGC-PCR-03 | Agricultural Commissioner/Sealer of Weights & Measures | Add 1.0 Senior Agricultural Program Assistant and delete 0.7 Vacant Agricultural/Weights & Measures Inspector III in the Agricultural Division. | Tab 05 | \$ - | \$ 29,865 | Recommended | \$ 29,865 | \$ - | 0.30 | \$ - | \$ 29,865 | |
| 6 | AGC-PCR-04 | Agricultural Commissioner/Sealer of Weights & Measures | Add 1.0 Inspector III to the Weights & Measures Division. One time includes purchase of specialized vehicle, special equipment, and associated program costs. | Tab 05 | \$ 75,000 | \$ 195,000 | Recommended | \$ 270,000 | \$ - | 1.00 | \$ 75,000 | \$ 195,000 | |
| 7 | CAO-PCR-01 | Board of Supervisors/County Administrator | Add 1.0 FTE Assistant County Administrator to support the expanded workload resulting from Board direction to transfer management authority of additional County departments to the County Executive. | Tab 05 | \$ - | \$ 445,875 | Recommended | \$ 445,875 | \$ - | 1.00 | \$ - | \$ 445,875 | |
| 8 | CAO-PCR-05 | Board of Supervisors/County Administrator | Implement Municipal Advisory Council best practices and host quarterly knowledge sharing convenings. Unincorporated Ad-Hoc. | Tab 05 | \$ 25,000 | \$ - | Recommended | \$ 25,000 | \$ - | 0.00 | \$ 25,000 | \$ - | |
| 9 | CDC-PCR-01 | Community Development Comm. | Funding to cover repairs and maintenance costs associated with CDC owned and/or leased properties on Sonoma Ave in Santa Rosa and Arthur St in Cotati. | Tab 05 | \$ 300,000 | \$ - | Recommended | \$ 300,000 | \$ - | 0.00 | \$ 300,000 | \$ - | |
| 10 | CDC-PCR-03 | Community Development Comm. | Consultant for development, community engagement, and preparation of HUD required affordable housing 5-year Consolidated Plan. | Tab 05 | \$ 100,000 | \$ - | Recommended | \$ 100,000 | \$ - | 0.00 | \$ 100,000 | \$ - | |
| 11 | CRA-PCR-05 | Clerk- Recorder-Assessor | Convert time-limited Appraiser III to permanent for increased Prop 19 workload. | Tab 05 | \$ - | \$ 189,738 | Recommended | \$ 189,738 | \$ - | 1.00 | \$ - | \$ 189,738 | |
| 12 | CRA-PCR-09 | Clerk- Recorder-Assessor | Convert 1.0 FTE time-limited Clerk-Recorder-Assessor Specialist II to permanent for increased Prop 19 workload. | Tab 05 | \$ - | \$ 133,325 | Recommended | \$ 133,325 | \$ - | 1.00 | \$ - | \$ 133,325 | |
| 13 | CRA-PCR-10 | Clerk- Recorder-Assessor | Add 1.0 FTE Program Development Manager (Election Manager) and delete 1.0 FTE Department Information Systems Coordinator to better align staffing with elections processes | Tab 05 | \$ 1,000 | \$ 13,918 | Recommended | \$ 14,918 | \$ - | 0.00 | \$ 1,000 | \$ 13,918 | |

Attachment 2: Budget Hearing Deliberation Tool

| Row # | Request ID | Department/BOS Member | Title/Short Description | Tab | One-time Funding Requested | Ongoing Funding Requested | Board Direction | Gross Expenditures | Revenues & Reimb/Use of Fund Balance | FTE Req | One-time | Ongoing |
|-------|----------------------|------------------------------|---|--------|----------------------------|---------------------------|-----------------|--------------------|--------------------------------------|---------|------------|------------|
| 14 | DA-PCR-02 | District Attorney | Add 1.0 FTE District Attorney's Office Family Justice Center Department Analyst to support grant writing and other funding-related efforts in order to expand the FJC capabilities. | Tab 05 | \$ 3,500 | \$ 212,205 | Recommended | \$ 215,705 | \$ - | 1.00 | \$ 3,500 | \$ 212,205 |
| 15 | DA-PCR-04 | District Attorney | Add 1.0 FTE Senior Legal Processor and delete 1.0 Legal Processor I/II to support the Discovery Desk, process reports and digital evidence, assess criminal history and prior convictions for charged individuals. | Tab 05 | \$ - | \$ 12,165 | Recommended | \$ 12,165 | \$ - | 0.00 | \$ - | \$ 12,165 |
| 16 | DCCS-PCR-02 | Child Support Services | Leadership and Management Cultural Innovation Investment training program. | Tab 05 | \$ 53,743 | \$ - | Recommended | \$ 53,743 | \$ - | 0.00 | \$ 53,743 | \$ - |
| 17 | DEM-AB-02 | Dept of Emergency Management | Emergency Operations Resources Operating and Maintenance Budget. | Tab 05 | \$ - | \$ 482,307 | Recommended | \$ 482,307 | \$ - | 0.00 | \$ - | \$ 482,307 |
| 18 | DEM-PCR-02 | Dept of Emergency Management | Add 1.0 FTE Community Preparedness Coordinator [CST: Deputy Emergency Services Coordinator]. | Tab 05 | \$ - | \$ 192,120 | Recommended | \$ 192,120 | \$ - | 1.00 | \$ - | \$ 192,120 |
| 19 | DEM-PCR-03 (Partial) | Dept of Emergency Management | Add 1.0 FTE Principal Emergency Services Coordinator to establish dedicated capacity that will manage the required Cal-OES Multi-Jurisdictional Hazard Mitigation Plan updates and projects' implementation tracking and reporting for the county's operational area. | Tab 05 | \$ - | \$ 248,707 | Recommended | \$ 248,707 | \$ - | 1.00 | \$ - | \$ 248,707 |
| 20 | DHS-PCR-05 | Health Services | Samuel L. Jones Hall Emergency Shelter Operational Funding Agreement for annual support of the shelter, funded through General Fund. | Tab 05 | \$ - | \$ 255,000 | Recommended | \$ 510,000 | \$ 255,000 | 0.00 | \$ - | \$ 255,000 |
| 21 | DHS-PCR-06 | Health Services | West County Community Services Rental-Waiver for two more one-year terms, funded through the General Fund. | Tab 05 | \$ 277,176 | \$ - | Recommended | \$ 554,352 | \$ 277,176 | 0.00 | \$ 277,176 | \$ - |
| 22 | EDB-PCR-02 | Economic Development Board | Addition of 1.0 Administrative Aide to serve as Business Diversity Program Coordinator. | Tab 05 | \$ - | \$ 165,000 | Recommended | \$ 165,000 | \$ - | 1.00 | \$ - | \$ 165,000 |
| 23 | EO-PCR-01 | Equity Office | Add 1.0 FTE Racial Equity Programs Department Analyst to support the implementation of the Racial Equity Action Plan. | Tab 05 | \$ - | \$ 193,953 | Recommended | \$ 193,953 | \$ - | 1.00 | \$ - | \$ 193,953 |
| 24 | EO-PCR-02 | Equity Office | Add 1.0 FTE Department Analyst and delete 1.0 FTE Secretary to better support Administrative operations of the Office of Equity. | Tab 05 | \$ 19,395 | \$ 70,670 | Recommended | \$ 90,065 | \$ - | 0.00 | \$ 19,395 | \$ 70,670 |
| 25 | IOLERO-PCR-02 | IOLERO | Add 1.0 FTE Deputy Director for \$159,000 of ongoing. May be absorbed within the 1% true up in the future. | Tab 05 | \$ - | \$ 159,000 | Recommended | \$ 159,000 | \$ - | 1.00 | \$ - | \$ 159,000 |
| 26 | PD-PCR-01 | Public Defender | Add 1.0 FTE Misdemeanor Attorney to address projected 30% increase in misdemeanor case filings and correct courtroom staffing challenges. | Tab 05 | \$ - | \$ 366,718 | Recommended | \$ 366,718 | \$ - | 1.00 | \$ - | \$ 366,718 |
| 27 | PD-PCR-07 | Public Defender | Add 1.0 Extra-Help Immigration Attorney for 2 years to represent non-citizen clients and bolster constitutionally mandated social equity and justice. | Tab 05 | \$ 459,548 | \$ - | Recommended | \$ 459,548 | \$ - | 0.00 | \$ 459,548 | \$ - |
| 28 | PROB-PCR-04 | Probation | One-time Accelerated Hiring and Staff Retention Costs. | Tab 05 | \$ 495,000 | \$ - | Recommended | \$ 495,000 | \$ - | 0.00 | \$ 495,000 | \$ - |

Attachment 2: Budget Hearing Deliberation Tool

| Row # | Request ID | Department/BOS Member | Title/Short Description | Tab | One-time Funding Requested | Ongoing Funding Requested | Board Direction | Gross Expenditures | Revenues & Reimb/Use of Fund Balance | FTE Req | One-time | Ongoing |
|--|---------------|--|---|--------|----------------------------|---------------------------|-----------------|--------------------|--------------------------------------|---------|---------------|---------|
| 29 | SHF-PCR-05 | Sheriff's Office | Fund obligated hiring incentive payments for Sheriff's staff hired in FY 22-23 and FY 23-24. | Tab 05 | \$ 1,255,000 | \$ - | Recommended | \$ 1,255,000 | \$ - | 0.00 | \$ 1,255,000 | \$ - |
| 30 | SHF-PCR-07 | Sheriff's Office | Essential equipment upgrade to County Telecommunications Network. | Tab 05 | \$ 345,844 | \$ - | Recommended | \$ 345,844 | \$ - | 0.00 | \$ 345,844 | \$ - |
| 31 | SHF-PCR-08 | Sheriff's Office | Extend Solano County Inmate Housing Contract Services into Fiscal Year 24-25. | Tab 05 | \$ 4,644,312 | \$ - | Recommended | \$ 4,644,312 | \$ - | 0.00 | \$ 4,644,312 | \$ - |
| 32 | SoCoPi-AB-01 | Sonoma County Public Infrastructure | Offsetting incident cost related to disaster service work. | Tab 05 | \$ 1,114,424 | \$ - | Recommended | \$ 1,114,424 | \$ - | 0.00 | \$ 1,114,424 | \$ - |
| 33 | SoCoPi-PCR-10 | Sonoma County Public Infrastructure | Public Health lab and Morgue. | Tab 05 | \$ 11,458,429 | \$ - | Recommended | \$ 11,458,429 | \$ - | 0.00 | \$ 11,458,429 | \$ - |
| Department Funding Requests - Not Recommended for Funding | | | | | | | | | | | | |
| 34 | AGC-PCR-01 | Agricultural Commissioner/Sealer of Weights & Measures | Add 1.0 Deputy Agricultural Commissioner to the Weights & Measures Division. One time includes purchase of specialized vehicle, special equipment, and associated program costs. | Tab 05 | \$ 75,000 | \$ 215,000 | | \$ 290,000 | \$ - | 1.00 | \$ - | \$ - |
| 35 | AGC-PCR-02 | Agricultural Commissioner/Sealer of Weights & Measures | Add 1.0 Department Analyst and delete 0.8 vacant Office Assistant II in the Administration Division. | Tab 05 | \$ - | \$ 112,000 | | \$ 112,000 | \$ - | 0.20 | \$ - | \$ - |
| 36 | CAO-PCR-02 | Board of Supervisors/County Administrator | Contractor assistance for departmental grant management and consulting services. | Tab 05 | \$ - | \$ 150,000 | | \$ 150,000 | \$ - | 0.00 | \$ - | \$ - |
| 37 | CAO-PCR-03 | Board of Supervisors/County Administrator | Climate Action and Resiliency Blueprint Consultant Services | Tab 05 | \$ 125,000 | \$ - | | \$ 125,000 | \$ - | 0.00 | \$ - | \$ - |
| 38 | CAO-PCR-04 | Board of Supervisors/County Administrator | Explore creating a new zone of benefit within County Service Area 41 to finance new neighborhood parks and plazas. Unincorporated Ad-Hoc. | Tab 05 | \$ 148,000 | \$ - | | \$ 148,000 | \$ - | 0.00 | \$ - | \$ - |
| 39 | CAO-PCR-09 | Board of Supervisors/County Administrator | Develop a new County-wide policy for implementing equitable stipends for Board-appointed members serving on committees and commissions, focused on enhancing civic engagement and public participation. Unincorporated Ad-Hoc. | Tab 05 | \$ - | \$ 350,000 | | \$ 350,000 | \$ - | 0.00 | \$ - | \$ - |
| 40 | CDC-PCR-02 | Community Development Comm. | Addition of 1 FTE: Community Development Assistant Manager for construction projects. | Tab 05 | \$ - | \$ 238,919 | | \$ 477,838 | \$ 238,919 | 1.00 | \$ - | \$ - |
| 41 | CRA-PCR-06 | Clerk- Recorder-Assessor | Add 1.0 FTE Assessment Specialist for increased workload from Prop 19. | Tab 05 | \$ 11,000 | \$ 156,915 | | \$ 167,915 | \$ - | 1.00 | \$ - | \$ - |
| 42 | CRA-PCR-07 | Clerk- Recorder-Assessor | Add 1.0 FTE Assessment Specialist for increase workload from Prop 19. | Tab 05 | \$ 11,000 | \$ 156,915 | | \$ 167,915 | \$ - | 1.00 | \$ - | \$ - |
| 43 | CRA-PCR-08 | Clerk- Recorder-Assessor | Add 1.0 FTE Senior Clerk-Recorder-Assessor Specialist for increase workload from Prop 19 | Tab 05 | \$ 11,000 | \$ 142,759 | | \$ 153,759 | \$ - | 1.00 | \$ - | \$ - |
| 44 | DA-AB-01 | District Attorney | Restoration of 3 Victim Witness Advocates for the victim assistance program due to state/federal funding reduction. | Tab 05 | \$ - | \$ 401,574 | | \$ 401,574 | \$ - | 3.00 | \$ - | \$ - |

Attachment 2: Budget Hearing Deliberation Tool

| Row # | Request ID | Department/BOS Member | Title/Short Description | Tab | One-time Funding Requested | Ongoing Funding Requested | Board Direction | Gross Expenditures | Revenues & Reimb/Use of Fund Balance | FTE Req | One-time | Ongoing |
|-------|-------------|------------------------------|---|--------|----------------------------|---------------------------|-----------------|--------------------|--------------------------------------|---------|----------|---------|
| 45 | DA-PCR-01 | District Attorney | Add 1.0 FTE District Attorney's Office Family Justice Center Victim Witness Advocate I/II (Working Title: Navigator) to provide critical support for victims and witness to crimes. | Tab 05 | \$ 3,500 | \$ 179,327 | | \$ 182,827 | \$ - | 1.00 | \$ - | \$ - |
| 46 | DEM-AB-03 | Dept of Emergency Management | Staffing, advertising, and outreach for annual community emergency evacuation exercises. | Tab 05 | \$ 50,000 | \$ - | | \$ 35,000 | \$ (15,000) | 0.00 | \$ - | \$ - |
| 47 | EO-PCR-07 | Equity Office | \$100,000 a year to support the development of the Racial Equity Learning Program and to develop permanent capacity for of key programs and initiatives, including the implementation of the Racial Equity Action Plan (REAP). | Tab 05 | \$ - | \$ 100,000 | | \$ 100,000 | \$ - | 0.00 | \$ - | \$ - |
| 48 | HR-PCR-01 | Human Resources | Add 3.0 FTE to enhance Recruitment and Classification. | Tab 05 | \$ 4,000 | \$ 560,267 | | \$ 564,267 | \$ - | 3.00 | \$ - | \$ - |
| 49 | HR-PCR-02 | Human Resources | Workforce Development - Enhanced training for new supervisors, Racial Equity, and DISC training. | Tab 05 | \$ 22,170 | \$ 205,290 | | \$ 227,460 | \$ - | 0.00 | \$ - | \$ - |
| 50 | HSD-PCR-08 | Human Services | The Economic Assistance (EA) Division is requesting to add 1.0 FTE Social Service Worker III (SSW III) position to act as a "Community Resource Navigator" at the Sonoma East County Center site. This position will be the first contact for clients and will provide information and referrals to the public who come to the Sonoma lobby, triage urgent customer needs, and support the County's No Wrong Door policy. | Tab 05 | \$ - | \$ 179,200 | | \$ 179,200 | \$ - | 1.00 | \$ - | \$ - |
| 51 | PD-PCR-02 | Public Defender | Add 3.0 FTE Felony Attorneys to address increasing caseload volume and provide current felony attorneys with needed relief and support. | Tab 05 | \$ - | \$ 1,100,155 | | \$ 1,100,155 | \$ - | 3.00 | \$ - | \$ - |
| 52 | PD-PCR-03 | Public Defender | Add 1.0 FTE Department Analyst to provide grant identification, writing and administrative functions similar to the DA. | Tab 05 | \$ - | \$ 210,172 | | \$ 210,172 | \$ - | 1.00 | \$ - | \$ - |
| 53 | PD-PCR-04 | Public Defender | Add 1.0 FTE Department Information Systems Coordinator to improve IT capability and assist in the upcoming CMS implementation. | Tab 05 | \$ - | \$ 240,940 | | \$ 240,940 | \$ - | 1.00 | \$ - | \$ - |
| 54 | PD-PCR-08 | Public Defender | One-Time Post Conviction Relief funding to support the ongoing Public Defense Pilot Program (PDPP). | Tab 05 | \$ 125,000 | \$ - | | \$ 125,000 | \$ - | 0.00 | \$ - | \$ - |
| 55 | PRMD-PCR-02 | Permit Sonoma | Extension of 8.0 time-limited FTE supporting FEMA HMGP and Building Resilient Infrastructure and Communities (BRIC) projects for four years, from May 3, 2025 through June 30 2029. | Tab 05 | \$ 518,398 | \$ - | | \$ 766,047 | \$ 247,649 | 0.00 | \$ - | \$ - |
| 56 | PROB-PCR-02 | Probation | Add a 1.0 Community Engagement Manager. | Tab 05 | \$ - | \$ 212,563 | | \$ 212,563 | \$ - | 1.00 | \$ - | \$ - |
| 57 | SHF-PCR-02 | Sheriff's Office | Restoration of the Sheriff's Office Narcotics Unit. | Tab 05 | \$ 263,250 | \$ 1,520,040 | | \$ 1,783,290 | \$ - | 5.00 | \$ - | \$ - |
| 58 | SHF-PCR-06 | Sheriff's Office | Fund dual-fill hiring for employees permanently precluded from their original assignment. | Tab 05 | \$ 999,952 | \$ - | | \$ 999,952 | \$ - | 0.00 | \$ - | \$ - |
| 59 | SHF-PCR-09 | Sheriff's Office | Fund FY 24-25 Modified Hiring Incentive Program for Sheriff's Office. | Tab 05 | \$ 500,000 | \$ - | | \$ 500,000 | \$ - | 0.00 | \$ - | \$ - |

Attachment 2: Budget Hearing Deliberation Tool

| Row # | Request ID | Department/BOS Member | Title/Short Description | Tab | One-time Funding Requested | Ongoing Funding Requested | Board Direction | Gross Expenditures | Revenues & Reimb/Use of Fund Balance | FTE Req | One-time | Ongoing |
|-------|----------------------|---|--|--------|----------------------------|---------------------------|-----------------|--------------------|--------------------------------------|---------|----------|---------|
| 60 | SoCoPi-PCR-01 | Sonoma County Public Infrastructure | Revitalize County Complex Landscaping. | Tab 05 | \$ 250,000 | \$ - | | \$ 250,000 | \$ - | 0.00 | \$ - | \$ - |
| 61 | SoCoPi-PCR-02 | Sonoma County Public Infrastructure | Fuel Reduction for undeveloped County-owned parcels. | Tab 05 | \$ 150,000 | \$ - | | \$ 150,000 | \$ - | 0.00 | \$ - | \$ - |
| 62 | SoCoPi-PCR-06 | Sonoma County Public Infrastructure | Add 2.0 FTE Parking and Facility Officers. | Tab 05 | \$ - | \$ 273,229 | | \$ 273,229 | \$ - | 2.00 | \$ - | \$ - |
| 63 | SoCoPi-PCR-09 | Sonoma County Public Infrastructure | Add 1.0 FTE Senior Engineer for the Roads, Active Transportation Projects, and Community Based Projects. | Tab 05 | \$ - | \$ 129,057 | | \$ 258,114 | \$ 129,057 | 1.00 | \$ - | \$ - |
| 64 | CAO-PCR-06 | Board of Supervisors/County Administrator | Explore creating new Regional Enhanced Infrastructure Financing Districts (EIFDs). Unincorporated Ad-Hoc. | Tab 05 | \$ 650,000 | \$ - | | \$ 650,000 | \$ - | 0.00 | \$ - | \$ - |
| 65 | CAO-PCR-07 | Board of Supervisors/County Administrator | Inventory of existing County services and geographic distribution of these services, with a focus on Safety Net Services. Unincorporated Ad-Hoc. | Tab 05 | \$ 50,000 | \$ - | | \$ 50,000 | \$ - | 0.00 | \$ - | \$ - |
| 66 | CAO-PCR-08 | Board of Supervisors/County Administrator | Consultant Services to assess options to fund improvements to outdoor recreation facilities at local schools and increase community access to these facilities. Unincorporated Ad-Hoc. | Tab 05 | \$ 50,000 | \$ - | | \$ 50,000 | \$ - | 0.00 | \$ - | \$ - |
| 67 | CDC-PCR-04 | Community Development Comm. | Add 1.0 FTE Community Development Program Specialist to advance the County's Strategic Plan Racial Equity and Social Justice Pillar. | Tab 05 | \$ - | \$ 176,104 | | \$ 352,208 | \$ 176,104 | 1.00 | \$ - | \$ - |
| 68 | CDC-PCR-06 | Community Development Comm. | Funding to contract with Collaborative Grant Seeking Consultants. | Tab 05 | \$ - | \$ 75,000 | | \$ 75,000 | \$ - | 0.00 | \$ - | \$ - |
| 69 | CRA-PCR-02 | Clerk- Recorder-Assessor | Add 1.0 FTE time-limited Assessment Specialist for backlog. | Tab 05 | \$ 11,000 | \$ 156,915 | | \$ 167,915 | \$ - | 1.00 | \$ - | \$ - |
| 70 | CRA-PCR-03 | Clerk- Recorder-Assessor | Add 1.0 FTE Appraiser III for increase workload from Prop 19. | Tab 05 | \$ 11,000 | \$ 189,738 | | \$ 200,738 | \$ - | 1.00 | \$ - | \$ - |
| 71 | CRA-PCR-04 | Clerk- Recorder-Assessor | Add 1.0 FTE Appraiser III for increase workload from Prop 19. | Tab 05 | \$ 11,000 | \$ 189,738 | | \$ 200,738 | \$ - | 1.00 | \$ - | \$ - |
| 72 | DA-PCR-03 | District Attorney | Add 1.0 FTE DAO Criminal Division-Deputy District Attorney IV to prosecute egregious crimes. | Tab 05 | \$ 3,500 | \$ 376,531 | | \$ 380,031 | \$ - | 1.00 | \$ - | \$ - |
| 73 | DEM-PCR-01 | Dept of Emergency Management | Add 1.0 FTE Grant Program Analyst [CST: Department Analyst]. | Tab 05 | \$ - | \$ 204,328 | | \$ 204,328 | \$ - | 1.00 | \$ - | \$ - |
| 74 | DEM-PCR-03 (Partial) | Dept of Emergency Management | Add 1.0 FTE Deputy Emergency Services Coordinator to establish dedicated capacity that will manage the required Cal-OES Multi-Jurisdictional Hazard Mitigation Plan updates and projects' implementation tracking and reporting for the county's operational area. | Tab 05 | \$ - | \$ 199,249 | | \$ 199,249 | \$ - | 1.00 | \$ - | \$ - |
| 75 | EDB-PCR-01 | Economic Development Board | Conversion of 1.0 FTE time-limited Department Analyst to 1.0 FTE permanent serving as the Arts Education Department Analyst. | Tab 05 | \$ - | \$ 182,000 | | \$ 182,000 | \$ - | 1.00 | \$ - | \$ - |

Attachment 2: Budget Hearing Deliberation Tool

| Row # | Request ID | Department/BOS Member | Title/Short Description | Tab | One-time Funding Requested | Ongoing Funding Requested | Board Direction | Gross Expenditures | Revenues & Reimb/Use of Fund Balance | FTE Req | One-time | Ongoing |
|------------------------------|---------------|-------------------------------------|---|--------|----------------------------|---------------------------|-----------------|--------------------|--------------------------------------|---------|----------|---------|
| 76 | EO-PCR-03 | Equity Office | Add 1.0 FTE Program, Planning, and Evaluation Analyst and support for assessment of Boards and Commissions to implement County Community Engagement Plan. | Tab 05 | \$ - | \$ 356,628 | | \$ 356,628 | \$ - | 1.00 | \$ - | \$ - |
| 77 | EO-PCR-05 | Equity Office | Add 1.0 FTE Program Development Manager to manage data analyses and cost-effectiveness analyses. | Tab 05 | \$ - | \$ 193,300 | | \$ 193,300 | \$ - | 1.00 | \$ - | \$ - |
| 78 | EO-PCR-06 | Equity Office | Add 1.0 FTE Program Planning and Evaluation Analyst to continue to develop and deliver Racial Equity training to County employees. | Tab 05 | \$ - | \$ 233,156 | | \$ 233,156 | \$ - | 1.00 | \$ - | \$ - |
| 79 | PD-PCR-05 | Public Defender | Add 1.0 FTE Legal Secretary to relieve trial attorneys of administrative burdens. | Tab 05 | \$ - | \$ 150,397 | | \$ 150,397 | \$ - | 1.00 | \$ - | \$ - |
| 80 | PD-PCR-06 | Public Defender | Add 1.0 FTE Chief Deputy Public Defender to improve span of control within the department. | Tab 05 | \$ - | \$ 398,081 | | \$ 398,081 | \$ - | 1.00 | \$ - | \$ - |
| 81 | PD-PCR-09 | Public Defender | Add 1.0 FTE Misdemeanor Attorneys to address 30% increase in misdemeanor case filings and correct courtroom staffing deficiencies. | Tab 05 | \$ - | \$ 366,718 | | \$ 366,718 | \$ - | 1.00 | \$ - | \$ - |
| 82 | PROB-PCR-01 | Probation | Create a Division of Research and Innovation and add a 1.0 FTE Director. | Tab 05 | \$ - | \$ 280,745 | | \$ 280,745 | \$ - | 1.00 | \$ - | \$ - |
| 83 | PROB-PCR-09 | Probation | Ongoing lease costs to consolidate Probation Department staff (must be approved with PROB-PCR-10 for one-time costs). | Tab 05 | \$ - | \$ 75,000 | | \$ 75,000 | \$ - | 0.00 | \$ - | \$ - |
| 84 | PROB-PCR-10 | Probation | One-time lease costs to consolidate Probation Department staff (must be approved with PROB-PCR-09 for ongoing costs). | Tab 05 | \$ 750,000 | \$ - | | \$ 750,000 | \$ - | 0.00 | \$ - | \$ - |
| 85 | SHF-PCR-01 | Sheriff's Office | Add 1.0 FTE Telecommunications Network Analyst to support the Sheriff's communications network and related infrastructure. | Tab 05 | \$ 59,650 | \$ 243,162 | | \$ 302,812 | \$ - | 1.00 | \$ - | \$ - |
| 86 | SHF-PCR-03 | Sheriff's Office | Add 1.0 FTE Cold Case Detective to investigate and solve old, unsolved cases using modern techniques. | Tab 05 | \$ 53,100 | \$ 295,728 | | \$ 348,828 | \$ - | 1.00 | \$ - | \$ - |
| 87 | SoCoPi-PCR-03 | Sonoma County Public Infrastructure | Maintenance Subcontractors for fire/life/safety, perform maintenance on failing equipment such as uninterrupted power systems (UPS), and address specialized building maintenance services not performed by in-house staff. | Tab 05 | \$ 370,000 | \$ - | | \$ 370,000 | \$ - | 0.00 | \$ - | \$ - |
| 88 | SoCoPi-PCR-04 | Sonoma County Public Infrastructure | Building equipment and maintenance materials funding for Facility Operations. | Tab 05 | \$ 175,000 | \$ - | | \$ 175,000 | \$ - | 0.00 | \$ - | \$ - |
| Board Budget Requests | | | | | | | | | | | | |
| 89 | BOS-01 | Gorin | 8th St. East Eucalyptus Removal. | Tab 06 | \$ 200,000 | \$ - | | \$ 200,000 | \$ - | 0.00 | \$ - | \$ - |
| 90 | BOS-02 | Gorin | Increase D1 allocation for BOS Aide from 0.5 to 1.0 FTE. | Tab 06 | \$ - | \$ 88,963 | | \$ 88,963 | \$ - | 0.50 | \$ - | \$ - |
| 91 | BOS-03 | Gorin | Evacuation Analysis for Los Guilicos. | Tab 06 | \$ 100,000 | \$ - | | \$ 100,000 | \$ - | 0.00 | \$ - | \$ - |
| 92 | BOS-04 | Gorin | Groundwater User Fee Subsidy - Sonoma Valley and Petaluma Valley. | Tab 06 | \$ 276,300 | \$ - | | \$ 276,300 | \$ - | 0.00 | \$ - | \$ - |
| 93 | BOS-05 | Gorin | Glen Ellen Community Planning and Infrastructure. | Tab 06 | \$ 350,000 | \$ - | | \$ 350,000 | \$ - | 0.00 | \$ - | \$ - |

Attachment 2: Budget Hearing Deliberation Tool

| Row # | Request ID | Department/BOS Member | Title/Short Description | Tab | One-time Funding Requested | Ongoing Funding Requested | Board Direction | Gross Expenditures | Revenues & Reimb/Use of Fund Balance | FTE Req | One-time | Ongoing |
|-------|------------|-----------------------|--|--------|----------------------------|---------------------------|-----------------|--------------------|--------------------------------------|---------|----------|---------|
| 94 | BOS-06 | Gorin | Legal Aid of Sonoma County: Housing Program Support. | Tab 06 | \$ 500,000 | \$ - | | \$ 500,000 | \$ - | 0.00 | \$ - | \$ - |
| 95 | BOS-07 | Gorin | East Sonoma County Service Center Technology Improvements. | Tab 06 | \$ 220,000 | \$ - | | \$ 220,000 | \$ - | 0.00 | \$ - | \$ - |
| 96 | BOS-08 | Rabbitt | Increase annual funding for roads maintenance. | Tab 06 | \$ - | TBD | | TBD | \$ - | 0.00 | \$ - | \$ - |
| 97 | BOS-09 | Rabbitt | Roads Capital Infrastructure Fund. | Tab 06 | TBD | TBD | | TBD | \$ - | 0.00 | \$ - | \$ - |
| 98 | BOS-10 | Coursey | Child Parent Institute: Family Resource Center. | Tab 06 | \$ 248,000 | \$ - | | \$ 248,000 | \$ - | 0.00 | \$ - | \$ - |
| 99 | BOS-11 | Coursey | Council on Aging funding request for position of the Elder Advocate and Elder Legal Services. | Tab 06 | \$ - | \$ 300,000 | | \$ 300,000 | \$ - | 0.00 | \$ - | \$ - |
| 100 | BOS-12 | Gore | Community Emergency Response Team (CERT): Northern Sonoma County Capacity Building. | Tab 06 | \$ 100,450 | \$ 202,523 | | \$ 302,973 | \$ - | 0.00 | \$ - | \$ - |
| 101 | BOS-13 | Hopkins | Existing Regional Parks Revitalization and Deferred Maintenance (Countywide). | Tab 06 | \$ 1,500,000 | \$ - | | \$ 1,500,000 | \$ - | 0.00 | \$ - | \$ - |
| 102 | BOS-14 | Gorin and Hopkins | Funding allocation for Regional Sonoma County Service Centers. | Tab 06 | \$ 484,000 | \$ 600,000 | | \$ 1,084,000 | \$ - | 4.00 | \$ - | \$ - |
| 103 | BOS-15 | Coursey and Gore | SC Library: Roseland Library. | Tab 06 | \$ 2,000,000 | \$ - | | \$ 2,000,000 | \$ - | 0.00 | \$ - | \$ - |
| 104 | BOS-16 | Coursey and Hopkins | Secure Families Collaborative: Program Budget. | Tab 06 | \$ 300,000 | \$ - | | \$ 300,000 | \$ - | 0.00 | \$ - | \$ - |
| 105 | BOS-17 | Gore and Hopkins | NextGen Trades Academy - Housing Hero Youth Builders Project. | Tab 06 | \$ 150,000 | \$ - | | \$ 150,000 | \$ - | 0.00 | \$ - | \$ - |
| 106 | BOS-18 | Hopkins and Gore | Building Capacity for Emergency Response and Engagement with Underserved Communities (COAD and Well-Being/Community Health Workers/Promotores de Salud). | Tab 06 | \$ 530,000 | \$ - | | \$ 530,000 | \$ - | 0.00 | \$ - | \$ - |
| 107 | BOS-19 | Hopkins and Gore | Funding allocation for Russian Riverkeeper watershed cleanup. | Tab 06 | \$ - | \$ 85,000 | | \$ 85,000 | \$ - | 0.00 | \$ - | \$ - |
| 108 | BOS-20 | Hopkins and Gore | Unlock Potential (UP!) Inspiring Young Minds - A capital campaign for the Children's Museum of Sonoma County. | Tab 06 | \$ 300,000 | \$ - | | \$ 300,000 | \$ - | 0.00 | \$ - | \$ - |
| 109 | BOS-21 | Hopkins and Gore | NAACP/Health Action Together Community Wellness Hub. | Tab 06 | \$ 100,000 | \$ - | | \$ 100,000 | \$ - | 0.00 | \$ - | \$ - |

| Row # | Request ID | Department | Title/Short Description | Tab | One-time funding requested | Ongoing funding requested | Board Direction | Gross Expenditures | Revenues & Reimb/Use of Fund Balance | FTE Req | One-time | Ongoing |
|-------|------------|--------------------------|--|--------|----------------------------|---------------------------|-----------------|--------------------|--------------------------------------|---------|----------|---------|
| DF01 | CRA-PCR-01 | Clerk- Recorder-Assessor | Recorder's Division addition of 1.0 FTE Clerk-Recorder-Assessor Specialist II and a deletion of 1.0 FTE Receptionist. | Tab 05 | \$ - | \$ - | Recommended | \$ 826 | \$ 826 | 0.00 | \$ - | \$ - |
| DF02 | DHS-PCR-01 | Health Services | Add 3.0 FTEs to the Administration Division: a 1.0 Accountant III, Finance Projects, 1.0 Administrative Aide, Special Projects, 1.0 Senior Office Assistant, Finance Special Projects. All these positions are 3 year Time-Limited. The administrative allocation from seven large <u>state grant programs will fund these positions</u> . | Tab 05 | \$ - | \$ - | Recommended | \$ 3,637,518 | \$ 3,637,518 | 3.00 | \$ - | \$ - |
| DF03 | DHS-PCR-02 | Health Services | Add a 1.0 FTE Senior Office Assistant (SOA) to the Health Data and Epidemiology (HDE) unit's data management team. Funding for this position will come from <u>Administrative Allocation or Public Health Realignment funding</u> . <u>If state funding of these program is reduced in FY24-25, this position will not be filled</u> . | Tab 05 | \$ - | \$ - | Recommended | \$ 270,648 | \$ 270,648 | 1.00 | \$ - | \$ - |
| DF04 | DHS-PCR-03 | Health Services | Add a 1.0 FTE Medical Records Clerk II to the Healthcare Records Program within the Privacy and Security Unit. The funding source will be <u>1991 Realignment funds</u> . | Tab 05 | \$ - | \$ - | Recommended | \$ 281,320 | \$ 281,320 | 1.00 | \$ - | \$ - |
| DF05 | DHS-PCR-07 | Health Services | Add 1.0 FTE Department Analyst (CLPPP Coordinator) in Public Health to support the Childhood Lead Poisoning Prevention Program (CLPPP). <u>This position would be funded by the Future of Public Health (40%), and Childhood Lead Poisoning Prevention (60%) funding.</u> | Tab 05 | \$ - | \$ - | Recommended | \$ 229,005 | \$ 229,005 | 1.00 | \$ - | \$ - |
| DF06 | EO-PCR-04 | Equity Office | Add 1.0 FTE Program, Planning and Evaluation Analyst to support Language Access Implementation utilizing funding previously set aside by the Board of Supervisors for Language Access implementation. | Tab 05 | \$ - | \$ - | Recommended | \$ - | \$ - | 1.00 | \$ - | \$ - |
| DF07 | HR-PCR-03 | Human Resources | Add 2.0 FTE to create a Workplace Violence Prevention Unit. | Tab 05 | \$ - | \$ - | Recommended | \$ 325,000 | \$ 325,000 | 2.00 | \$ - | \$ - |
| DF08 | HSD-PCR-01 | Human Services | Add 1.0 FTE permanent Program Planning and Evaluation Analyst (PPEA) position to manage the reporting and evaluation of child abuse prevention services, as well as services for foster youth services, and other related programming. Position will be added to Subsection 24030140 Family, Youth & Children Administration within the Human Services Department. <u>Funded by CWS-CARES Data Clean-Up and Certainty Grant allocations.</u> | Tab 05 | \$ - | \$ - | Recommended | \$ 206,200 | \$ 206,200 | 1.00 | \$ - | \$ - |

| Row # | Request ID | Department | Title/Short Description | Tab | One-time funding requested | Ongoing funding requested | Board Direction | Gross Expenditures | Revenues & Reimb/Use of Fund Balance | FTE Req | One-time | Ongoing |
|-------|---------------|---------------------|--|--------|----------------------------|---------------------------|-----------------|--------------------|--------------------------------------|---------|----------|---------|
| DF09 | HSD-PCR-02 | Human Services | The Employment & Training Division (E&T) is requesting to extend 1.0 FTE Program Planning and Evaluation Analyst (PPEA) limited time position for an additional Fiscal Year through June 30, 2025. The PPEA provides program supports within the Housing Assistance Response Team (HART) unit which oversees the Housing Disability and Advocacy Program (HDAP), the SonomaWORKs Housing Support Program (HSP), the HSD Interdepartmental Multi-Disciplinary Team (IMDT) housing collaboration. <u>This position will be funded through reimbursements through the County Expense Claim.</u> | Tab 05 | \$ - | \$ - | Recommended | \$ 206,200 | \$ 206,200 | 0.00 | \$ - | \$ - |
| DF10 | HSD-PCR-03 | Human Services | The Employment & Training Division (E&T) is requesting to extend 1.0 FTE time-limited Social Services Worker III. <u>This position if funded through reimbursement through the County Expense Claim.</u> | Tab 05 | \$ - | \$ - | Recommended | \$ 173,700 | \$ 173,700 | 0.00 | \$ - | \$ - |
| DF11 | HSD-PCR-04 | Human Services | The Employment & Training Division (E&T) is requesting to add 1.0 FTE Social Service Worker III position to support the "No Wrong Door" approach to service delivery. <u>This position will be funded through the CalWORKS Mental Health/SUDS allocation .</u> | Tab 05 | \$ - | \$ - | Recommended | \$ 179,200 | \$ 179,200 | 1.00 | \$ - | \$ - |
| DF12 | HSD-PCR-05 | Human Services | Add 1.0 FTE Time-Limited Public Assistance Systems Specialist position (07/01/24 – 06/30/27) to manage the transition of the staff of the Family, Youth and Children's Services Division and as well as other County and outside partners to the utilization of a new database and data infrastructure as mandated by the California Department of Social Services. <u>This position will be funded by an allocation from California Department of Social Services and federal matching funds.</u> | Tab 05 | \$ - | \$ - | Recommended | \$ 222,900 | \$ 222,900 | 1.00 | \$ - | \$ - |
| DF13 | HSD-PCR-06 | Human Services | Convert 1.0 FTE time-limited CPS Social Services Supervisor position to permanent to be assigned to the Initial Services Section in the Emergency Response program. <u>This position will be funded through the Emergency Response allocation.</u> | Tab 05 | \$ - | \$ - | Recommended | \$ 215,400 | \$ 215,400 | 0.00 | \$ - | \$ - |
| DF14 | HSD-PCR-07 | Human Services | 1.0 FTE time-limited Program Development Manager for implementation of the Sonoma County Master Plan for Aging (MPA) recommendations. This position is essential to develop the connections needed for MPA implementation in the community between non-profits, city governments, private industry, and the Sonoma County Aging and Disability Commission. <u>The cost for this position will be funded by 1991 Realignment funding.</u> | Tab 05 | \$ - | \$ - | Recommended | \$ 282,400 | \$ 282,400 | 1.00 | \$ - | \$ - |
| DF15 | IOLERO-PCR-01 | IOLERO | Add 0.5 FTE Law Enforcement Auditor III for audits and investigations. | Tab 05 | \$ - | \$ - | Recommended | \$ - | \$ - | 0.50 | \$ - | \$ - |
| DF16 | ISD-PCR-01 | Information Systems | Add 1.0 FTE Service Desk ITA II to support the County's increasing need for on-call desktop support. FY 2024-25 funding to come from extra-help savings. Ongoing funding will come from reductions to extra help and any overage will be considered in FY 25-26 internal service rates. | Tab 05 | \$ - | \$ - | Recommended | \$ - | \$ - | 1.00 | \$ - | \$ - |

| Row # | Request ID | Department | Title/Short Description | Tab | One-time funding requested | Ongoing funding requested | Board Direction | Gross Expenditures | Revenues & Reimb/Use of Fund Balance | FTE Req | One-time | Ongoing |
|-------|---------------|-------------------------------------|---|--------|----------------------------|---------------------------|-----------------|--------------------|--------------------------------------|---------|----------|---------|
| DF17 | OSD-PCR-01 | Ag & Open Space District | Add one 0.5 FTE Ag + Open Space Planner to an existing 0.5 FTE allocation to create a 1.0 FTE permanent Ag + Open Space Planner to increase capacity needed to complete stewardship activities. | Tab 05 | \$ - | \$ - | Recommended | \$ 99,103 | \$ 99,103 | 0.50 | \$ - | \$ - |
| DF18 | PRMD-PCR-01 | Permit Sonoma | Extension of Supervising Planner and Planner III time-limited positions to support Comprehensive Cannabis Program Update. | Tab 05 | \$ - | \$ - | Recommended | \$ 452,925 | \$ 452,925 | 2.00 | \$ - | \$ - |
| DF19 | PROB-PCR-03 | Probation | Convert a 1.0 Senior office Assistant to a 1.0 Administrative Aide. | Tab 05 | \$ - | \$ - | Recommended | \$ - | \$ - | 0.00 | \$ - | \$ - |
| DF20 | PROB-PCR-06 | Probation | Add a 1.0 Probation Assistant to Pre-Trial funded with CCP revenues. | Tab 05 | \$ - | \$ - | Recommended | \$ 288,662 | \$ 288,662 | 1.00 | \$ - | \$ - |
| DF21 | PROB-PCR-07 | Probation | Utilize AB177 revenue to fund Adult Supervision Extra Help and Overtime. | Tab 05 | \$ - | \$ - | Recommended | \$ 137,101 | \$ 137,101 | 0.00 | \$ - | \$ - |
| DF22 | PROB-PCR-08 | Probation | Add a 1.0 Time-Limited Senior Business Systems Analyst associated with the Integrated Justice System Modernization effort. Approval of this item is contingent on approval of recommendations in the Tribal memo, Tab 13. | Tab 05 | \$ - | \$ - | Recommended | \$ 720,840 | \$ 720,840 | 1.00 | \$ - | \$ - |
| DF23 | RP-PCR-01 | Regional Parks | Add 1.0 FTE Senior Parks and Grounds Maintenance Worker to provide support to 5-6 Work Experience Interns; add 1.0 FTE Park Program Assistant to provide support to environmental education and recreation programming; delete 1.0 FTE Department Program Manager. | Tab 05 | \$ - | \$ - | Recommended | \$ 44,542 | \$ 44,542 | 1.00 | \$ - | \$ - |
| DF24 | SoCoPi-PCR-05 | Sonoma County Public Infrastructure | Add 1.0 FTE Time Limited Department Analyst in Roads and District 4 for projects and grants. | Tab 05 | \$ - | \$ - | Recommended | \$ 198,408 | \$ 198,408 | 1.00 | \$ - | \$ - |
| DF25 | SoCoPi-PCR-07 | Sonoma County Public Infrastructure | Add 1.0 FTE Zero Waste Administrative Aide. | Tab 05 | \$ - | \$ - | Recommended | \$ 152,855 | \$ 152,855 | 1.00 | \$ - | \$ - |
| DF26 | SoCoPi-PCR-08 | Sonoma County Public Infrastructure | Add 1.0 FTE Department Information Services Specialist at the Airport. | Tab 05 | \$ - | \$ - | Recommended | \$ 196,765 | \$ 196,765 | 1.00 | \$ - | \$ - |
| DF27 | DHS-PCR-04 | Health Services | Add 2.0 FTEs to the Public Health Division of Department of Health Services (DHS): 1.0 FTE Public Health Nurse (PHN) II, and 1.0 FTE Senior Public Health Nurse. Funding for the positions would come from 1991 Realignment and California Home Visiting Program grant funding. <i>If state funding of these program is reduced in FY24-25, one or both these positions will not be filled.</i> | Tab 05 | \$ - | \$ - | | \$ 1,070,308 | \$ 1,070,308 | 2.00 | \$ - | \$ - |
| DF28 | ISD-PCR-02 | Information Systems | Change 2.0 FTE Time Limited Digitization Positions to Permanent FTEs to support the ongoing digitization of County records. | Tab 05 | \$ - | \$ - | | \$ - | \$ - | 0.00 | \$ - | \$ - |