

Budget Resolution Exhibit A
Attachment 1: Budget Hearing Deliberation Tool - FINAL APPROVED VERSION

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	PEG One-Time	County Center Modernization Fund One-Time
CAO Recommendations														
1	NonDpt-PCR-01	CAO Recommendation	Increase FEMA Audit Reserves.	Tab 01	\$ 1,066,000	\$ -	Approved	\$ 1,066,000	\$ -	0.00	\$ 1,066,000	\$ -	\$ -	\$ -
2	NonDpt-PCR-02	CAO Recommendation	Increase General Fund Reserves.	Tab 01	\$ 788,794	\$ -	Approved	\$ 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	\$ -	Approved	\$ 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	\$ -	Approved	\$ 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	Approved	\$ 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	Approved	\$ 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	Approved	\$ 445,875	\$ -	1.00	\$ -	\$ 445,875	\$ -	\$ -
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	\$ -	Approved	\$ 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	\$ -	Approved	\$ 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. This position allocation is already included in CRA's FY 24-25 Recommended budget.	Tab 05	\$ -	\$ 189,738	Approved	\$ 189,738	\$ -	0.00	\$ -	\$ 189,738	\$ -	\$ -

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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. This position allocation is already included in CRA's FY 24-25 Recommended budget.	Tab 05	\$ -	\$ 133,325	Approved	\$ 133,325	\$ -	0.00	\$ -	\$ 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	Approved	\$ 14,918	\$ -	0.00	\$ 1,000	\$ 13,918	\$ -	\$ -
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	Approved	\$ 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	Approved	\$ 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	\$ -	Approved	\$ 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	Approved	\$ 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	Approved	\$ 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 mananage 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	Approved	\$ 248,707	\$ -	1.00	\$ -	\$ 248,707	\$ -	\$ -

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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	Approved	\$ 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	\$ -	Approved	\$ 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	Approved	\$ 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	Approved	\$ 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	Approved	\$ 90,065	\$ -	0.00	\$ 19,395	\$ 70,670	\$ -	\$ -
25	IOLERO-PCR-02	IOLERO	Add funding for one Chief Deputy for \$159,000 of ongoing. May be absorbed within the 1% true up in the future. Position allocation will be added during FY 2024-25 after the class study is complete.	Tab 05	\$ -	\$ 159,000	Approved	\$ 159,000	\$ -	0.00	\$ -	\$ 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	Approved	\$ 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	\$ -	Approved	\$ 459,548	\$ -	0.00	\$ 459,548	\$ -	\$ -	\$ -
28	PROB-PCR-04	Probation	One-time Accelerated Hiring and Staff Retention Costs.	Tab 05	\$ 495,000	\$ -	Approved	\$ 495,000	\$ -	0.00	\$ 495,000	\$ -	\$ -	\$ -
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	\$ -	Approved	\$ 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	\$ -	Approved	\$ 345,844	\$ -	0.00	\$ 345,844	\$ -	\$ -	\$ -

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31	SHF-PCR-08	Sheriff's Office	Extend Solano County Inmate Housing Contract Services into Fiscal Year 24-25 and initiate pilot narcotics unit program. Positions would be added during FY 2024-25 via BOS action presented by the Sheriff's Office with full plan. Refer to SHF-PCR-02 for details.	Tab 05	\$ 4,644,312	\$ -	Approved	\$ 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	\$ -	Approved	\$ 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	\$ -	Approved	\$ 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	Not approved	\$ 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	Not approved	\$ 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	Not approved	\$ 150,000	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
37	CAO-PCR-03	Board of Supervisors/County Administrator	Climate Action and Resiliency Blueprint Consultant Services	Tab 05	\$ 125,000	\$ -	Not approved	\$ 125,000	\$ -	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.	Tab 05	\$ 175,000	\$ -	Not approved	\$ 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	Approved	\$ 477,838	\$ 238,919	1.00	\$ -	\$ 238,919	\$ -	\$ -
41	CRA-PCR-06	Clerk- Recorder-Assessor	Add 1.0 FTE Assessment Specialist for increased workload from Prop 19. Changed from permanent to 1-Year Time-Limited Allocation ending June 30, 2025.	Tab 05	\$ 167,915	\$ -	Approved	\$ 167,915	\$ -	1.00	\$ 167,915	\$ -	\$ -	\$ -

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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	Not approved	\$ 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	Not approved	\$ 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. Funding request changed to one-time. Refer to Board Direction column for more information.	Tab 05	\$ 401,574	\$ -	Approved but appropriations will be added to Contingencies (see Row 110). 3.0 FTE will be restored effective July 1, 2024. Upon adoption of the State's budget, the department will return during FY 2024-25 with a board item or CBA to adjust budget appropriations as needed.	\$ 401,574	\$ -	3.00	\$ -	\$ -	\$ -	\$ -
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	Not approved	\$ 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	\$ -	Not approved	\$ 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	Not approved	\$ 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	Not approved	\$ 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	Not approved	\$ 227,460	\$ -	0.00	\$ -	\$ -	\$ -	\$ -

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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	Not approved	\$ 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	\$ -	\$ 366,718	Not approved	\$ 1,100,155	\$ -	1.00	\$ -	\$ -	\$ -	\$ -
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	Not approved	\$ 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	Not approved	\$ 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). 2.0 FTE Deputy Public Defender allocations (Time-Limited) will be extended through June 30, 2025. Refer to Board Direction column for more information.	Tab 05	\$ 125,000	\$ -	Approved but appropriations will be added to Contingencies (see Row 110). Upon adoption of the State's budget, the department will return during FY 2024-25 with a board item or CBA to adjust budget appropriations as needed.	\$ 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 two years, from May 3, 2025 through June 30 2027. Funding request reduced by half and the extension duration reduced from four years to two years.	Tab 05	\$ 259,199	\$ -	Approved	\$ 766,047	\$ 247,649	0.00	\$ 259,199	\$ -	\$ -	\$ -

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56	PROB-PCR-02	Probation	Add a 1.0 Community Engagement Manager.	Tab 05	\$ -	\$ 212,563	Not approved	\$ 212,563	\$ -	1.00	\$ -	\$ -	\$ -	\$ -
57	SHF-PCR-02	Sheriff's Office	Restoration of the Sheriff's Office Narcotics Unit. Refer to Board Direction column for more information.	Tab 05	\$ 263,250	\$ 1,520,040	Approved as part of Line Item 31 SHF-PCR-08. Unused Solano inmate contract costs will be redirected to initiate the Narcotics Pilot program, with an additional \$622,212 added to General Fund Contingencies to help fund this program, if needed (see Row 110). Department must return to the Board midyear to add the anticipated 5.0 FTE allocations and make necessary budget adjustments to redirect unused Solano County contract funds, add position allocations, and request GF contingencies as needed.	\$ 1,783,290	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
58	SHF-PCR-06	Sheriff's Office	Fund dual-fill hiring for employees permanently precluded from their original assignment.	Tab 05	\$ 999,952	\$ -	Not approved	\$ 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	\$ -	Not approved	\$ 500,000	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
60	SoCoPi-PCR-01	Sonoma County Public Infrastructure	Revitalize County Complex Landscaping.	Tab 05	\$ 250,000	\$ -	Not approved	\$ 250,000	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
61	SoCoPi-PCR-02	Sonoma County Public Infrastructure	Fuel Reduction for undeveloped County-owned parcels.	Tab 05	\$ 150,000	\$ -	Not approved	\$ 150,000	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
62	SoCoPi-PCR-06	Sonoma County Public Infrastructure	Add 2.0 FTE Parking and Facility Officers.	Tab 05	\$ -	\$ 273,229	Not approved	\$ 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. Changed to one-time funding request for only FY 2024-25 costs.	Tab 05	\$ 129,057	\$ -	Approved	\$ 258,114	\$ 129,057	1.00	\$ 129,057	\$ -	\$ -	\$ -
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	Not approved	\$ 352,208	\$ 176,104	1.00	\$ -	\$ -	\$ -	\$ -

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68	CDC-PCR-06	Community Development Comm.	Funding to contract with Collaborative Grant Seeking Consultants.	Tab 05	\$ -	\$ 75,000	Not approved	\$ 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	Not approved	\$ 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	Not approved	\$ 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	Not approved	\$ 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	Not approved	\$ 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	Not approved	\$ 204,328	\$ -	1.00	\$ -	\$ -	\$ -	\$ -
74	DEM-PCR-03 (Partial)	Dept of Emergency Management	Add 1.0 FTE Deputy Emergency Services Coordinatorto establish dedicated capacity that will mananage 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	Not approved	\$ 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	Not approved	\$ 182,000	\$ -	1.00	\$ -	\$ -	\$ -	\$ -
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	\$ 150,000	\$ 176,628	Approved	\$ 356,628	\$ -	1.00	\$ 150,000	\$ 176,628	\$ -	\$ -
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	Not approved	\$ 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	Not approved	\$ 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	Not approved	\$ 150,397	\$ -	1.00	\$ -	\$ -	\$ -	\$ -

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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	Not approved	\$ 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. Extra help would be \$227,000.	Tab 05	\$ -	\$ 366,718	Not approved	\$ 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	Not approved	\$ 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). Funding request represents maximum amount.	Tab 05	\$ -	\$ 75,000	Not approved	\$ 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). Funding request represents maximum amount.	Tab 05	\$ 750,000	\$ -	Approved using County Center Modernization/ Deferred Maintenance Fund	\$ 750,000	\$ -	0.00	\$ -	\$ -	\$ -	\$ 750,000
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	Approved	\$ 302,812	\$ -	1.00	\$ 59,650	\$ 243,162	\$ -	\$ -
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	Not approved	\$ 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	\$ -	Not approved	\$ 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	\$ -	Not approved	\$ 175,000	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
Board Budget Requests														
89	BOS-01	Gorin	8th St. East Eucalyptus Removal.	Tab 06	\$ 200,000	\$ -	Request withdrawn	\$ 200,000	\$ -	0.00	\$ -	\$ -	\$ -	\$ -

Budget Resolution Exhibit A
Attachment 1: Budget Hearing Deliberation Tool - FINAL APPROVED VERSION

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	PEG One-Time	County Center Modernization Fund One-Time
90	BOS-02	Gorin	Increase both D1 & D4 allocations for BOS Aide from 0.5 to 1.0 FTE. Funding request amount doubled and changed to one-time funding through June 30, 2025.	Tab 06	\$ 177,926	\$ -	Approved	\$ 88,963	\$ -	1.00	\$ 177,926	\$ -	\$ -	\$ -
91	BOS-03	Gorin	Evacuation Analysis for Los Guilicos.	Tab 06	\$ 100,000	\$ -	Not approved	\$ 100,000	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
92a	BOS-04a	Gorin	Groundwater User Fee Subsidy - Sonoma Valley and Petaluma Valley. Continuation of subsidy.	Tab 06	\$ 276,300	\$ -	Not approved	\$ 276,300	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
92b	BOS-04b	Gorin	Groundwater User Fee Subsidy - Equalization of rates.	Tab 06	\$ 258,000	\$ -	Not approved	\$ 276,300	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
93	BOS-05	Gorin	Glen Ellen Community Planning and Infrastructure.	Tab 06	\$ 350,000	\$ -	Request withdrawn	\$ 350,000	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
94	BOS-06	Gorin	Legal Aid of Sonoma County: Housing Program Support.	Tab 06	\$ 500,000	\$ -	Approved	\$ 500,000	\$ -	0.00	\$ 500,000	\$ -	\$ -	\$ -
95	BOS-07	Gorin	East Sonoma County Service Center Technology Improvements.	Tab 06	\$ 220,000	\$ -	Approved using PEG funds	\$ 220,000	\$ -	0.00	\$ -	\$ -	\$ 220,000	\$ -
96	BOS-08	Rabbitt	Increase annual funding for roads maintenance.	Tab 06	\$ -	\$ -	Not approved	TBD	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
97	BOS-09	Rabbitt	Roads Capital Infrastructure Fund.	Tab 06	\$ -	\$ -	Not approved	TBD	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
98	BOS-10	Coursey	Child Parent Institute: Family Resource Center.	Tab 06	\$ 248,000	\$ -	Approved	\$ 248,000	\$ -	0.00	\$ 248,000	\$ -	\$ -	\$ -
99	BOS-11	Coursey	Council on Aging funding request for position of the Elder Advocate and Elder Legal Services. Changed to one-time request.	Tab 06	\$ 300,000	\$ -	Approved	\$ 300,000	\$ -	0.00	\$ 300,000	\$ -	\$ -	\$ -
100	BOS-12	Gore	Community Emergency Response Team (CERT): Northern Sonoma County Capacity Building.	Tab 06	\$ 302,973	\$ -	Not approved	\$ 302,973	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
101	BOS-13	Hopkins	Existing Regional Parks Revitalization and Deferred Maintenance (Countywide).	Tab 06	\$ 1,500,000	\$ -	Not approved	\$ 1,500,000	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
102	BOS-14	Gorin and Hopkins	Funding allocation for Regional Sonoma County Service Centers. Changed to one-time request with no ongoing positions.	Tab 06	\$ 600,000	\$ -	Approved	\$ 1,084,000	\$ -	0.00	\$ 600,000	\$ -	\$ -	\$ -
103	BOS-15	Coursey and Gore	SC Library: Roseland Library.	Tab 06	\$ 2,000,000	\$ -	Not approved	\$ 2,000,000	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
104	BOS-16	Coursey and Hopkins	Secure Families Collaborative: Program Budget.	Tab 06	\$ 300,000	\$ -	Approved	\$ 300,000	\$ -	0.00	\$ 300,000	\$ -	\$ -	\$ -

Budget Resolution Exhibit A
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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	PEG One-Time	County Center Modernization Fund One-Time
105	BOS-17	Gore and Hopkins	NextGen Trades Academy - Housing Hero Youth Builders Project.	Tab 06	\$ 150,000	\$ -	Not approved	\$ 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	\$ -	Approved	\$ 530,000	\$ -	0.00	\$ 530,000	\$ -	\$ -	\$ -
107	BOS-19	Hopkins and Gore	Funding allocation for Russian Riverkeeper watershed cleanup. <i>Amount increased by \$40,000 to expand scope to other Sonoma County watersheds.</i>	Tab 06	\$ 125,000	\$ -	Approved	\$ 85,000	\$ -	0.00	\$ 125,000	\$ -	\$ -	\$ -
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	\$ -	Not approved	\$ 300,000	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
109	BOS-21	Hopkins and Gore	NAACP/Health Action Together Community Wellness Hub.	Tab 06	\$ 100,000	\$ -	Approved	\$ 100,000	\$ -	0.00	\$ 100,000	\$ -	\$ -	\$ -
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	\$ -	Not approved	\$ 25,000	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
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	\$ -	Not approved	\$ 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	\$ -	Not approved	\$ 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	\$ -	Not approved	\$ 50,000	\$ -	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	\$ -	Not approved	\$ 148,000	\$ -	0.00	\$ -	\$ -	\$ -	\$ -

Budget Resolution Exhibit A
Attachment 1: Budget Hearing Deliberation Tool - FINAL APPROVED VERSION

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	PEG One-Time	County Center Modernization Fund One-Time
110	n/a	Board of Supervisors/County Administrator	Increase General Fund contingencies by \$622,212 for the Sheriff's Narcotics Unit, \$401,574 for 3.0 FTE Distict Attorney Witness Advocates, and \$125,000 to extend the Public Defender's Public Defense Pilot Program 2.0 FTE allocations through June 30, 2025.		\$ 1,148,786	\$ -	Approved	\$ 1,148,786	\$ -	0.00	\$ 1,148,786	\$ -	\$ -	\$ -
111	n/a	Board of Supervisors/County Administrator	Unincorporated Governance Ad-Hoc - funding for production of a suite of options for local governance.		\$ 150,000	\$ -	Approved	\$ 150,000	\$ -	0.00	\$ 150,000	\$ -	\$ -	\$ -
112	n/a	Sonoma County Public Infrastructure	Per Board policy, delete 0.5 FTE Boooking and Reservation Coordinator that has been vacant longer than 12 months.	Tab 09	\$ -	\$ -	Approved	\$ -	\$ -	-0.50	\$ -	\$ -	\$ -	\$ -

FY 24-25 Budget Resolution Exhibit A
Attachment 2: Department-Funded Program Change Requests

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	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ -	\$ -	1.00	\$ -	\$ -
DF07	HR-PCR-03	Human Resources	Add 2.0 FTE to create a Workplace Violence Prevention Unit.	Tab 05	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ 206,200	\$ 206,200	1.00	\$ -	\$ -

FY 24-25 Budget Resolution Exhibit A
Attachment 2: Department-Funded Program Change Requests

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	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ -	\$ -	0.50	\$ -	\$ -

FY 24-25 Budget Resolution Exhibit A
Attachment 2: Department-Funded Program Change Requests

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
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	\$ -	\$ -	Approved	\$ -	\$ -	1.00	\$ -	\$ -
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	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ -	\$ -	0.00	\$ -	\$ -
DF20	PROB-PCR-06	Probation	Add a 1.0 Probation Assistant to Pre-Trial funded with CCP revenues.	Tab 05	\$ -	\$ -	Approved	\$ 288,662	\$ 288,662	1.00	\$ -	\$ -
DF21	PROB-PCR-07	Probation	Utilize AB177 revenue to fund Adult Supervision Extra Help and Overtime.	Tab 05	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ 198,408	\$ 198,408	1.00	\$ -	\$ -
DF25	SoCoPi-PCR-07	Sonoma County Public Infrastructure	Add 1.0 FTE Zero Waste Administrative Aide.	Tab 05	\$ -	\$ -	Approved	\$ 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	\$ -	\$ -	Approved	\$ 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. <u>If state funding of these program is reduced in FY24-25, one or both these positions will not be filled.</u>	Tab 05	\$ -	\$ -	Not Approved	\$ 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	\$ -	\$ -	Not Approved	\$ -	\$ -	0.00	\$ -	\$ -