

FY 2021-22 Budget Adjustment Tool

										On-Going Discretionary	One-Time Discretionary	GF Contingencies (1x Discretionary)
									Total Available (Board determined)	6,100,000	12,100,000	3,743,129
									Sum of Approved uses:	6,100,000	10,643,305	-1,256,871
Row N	Request ID	Request Type	Department	Title	One-Time/Ongoing	County Discretionary Funding Requested	FTE Requested	Potential Layoffs	Remaining:	0	1,456,695	5,000,000
A01	CAO-06	CAO Recommendation	Non-Dpt	Replace PG&E one-time funds with on-going sources	Ongoing	1,785,846				1,785,846		
A02	CAO-07	CAO Recommendation	Non-Dpt	Maintain Ongoing Capacity and use \$1M ongoing funding as one time	Ongoing	2,616,277				2,616,277	-1,000,000	
A03	CAO-02	CAO Recommendation	Non-Dpt	Replenish contingencies	One-time	1,256,871					1,256,871	-1,256,871
A04	CAO-05	CAO Recommendation	Non-Dpt	Maintain FEMA Audit Reserve	One-time	2,209,196					2,209,196	
A05	CAO-01	CAO Recommendation	Non-Dpt	Fire Services Funding	One-time	2,000,000					2,000,000	
A06	CAO-03	CAO Recommendation	Non-Dpt	Maintain Reserves	One-time	1,150,000					1,150,000	
A07	CAO-04	CAO Recommendation	Non-Dpt	Strategic Priorities	Ongoing or One-time	\$5,000,000, via waterfall of year end fund balance						
A08	CAO-04	CAO Recommendation	Non-Dpt	Disaster Response Fund	One-time	3,000,000					3,000,000	
B01	CRA-AB-02	Add Back	Clerk- Recorder-Assess	Registrar of Voters - Reduce overtime and eliminate extra help for the June 2022 Gubernatorial Primary election.	One-time	229,430	0.00	0.00			229,430	
B02	DEM-AB-01	Add Back	Dept of Emergency Ma	Emergency Operations Center Operating Budget	Ongoing	136,500	0.00	0.00		136,500		
B03	DEM-AB-02	Add Back	Dept of Emergency Ma	EOC PIO Trailer Lease	One-time	37,980	0.00	0.00			37,980	
B04	GSD-AB-01	Add Back	General Services	Janitorial Services Contract - Minimum Wage Increase	Ongoing	161,494	0.00	0.00		161,494		
B05	GSD-AB-02	Add Back	General Services	Restore Veterans Buildings Funding	Ongoing	249,483	0.00	0.00		249,483		
B06	GSD-AB-06	Add Back	General Services	Los Guilicos Security	Ongoing	358,268	0.00	0.00		358,268		
B07	GSD-AB-07	Add Back	General Services	Chanate Campus Fire Watch, Security, Vegetation Management and Building Hardening (thru 12/31/21)	One-time	575,315	0.00	0.00			575,315	
B08	ISD-AB-04	Add Back	Information Systems	Restoration of Records, Mail, and Courier Service and Supply Appropriations	Ongoing	421,545	0.00	0.00		421,545		
B09	ISD-AB-05	Add Back	Information Systems	Restoration of vacant Mail, Material and Records Handler Position	Ongoing	104,414	1.00	0.00		104,414		
B10	PROB-AB-01	Add Back	Probation	Account Clerk II (vacant)	One-time	84,753	1.00	0.00			84,753	
B11	PROB-AB-07	Add Back	Probation	Probation Officer IV (filled)	One-time	214,854	1.00	1.00			214,854	
B12	PROB-AB-03	Add Back	Probation	Probation Officer II (vacant)	One-time	171,172	1	0			171,172	
B13	PROB-AB-04	Add Back	Probation	Probation Officer II (vacant)	One-time	171,172	1	0			171,172	
B14	PROB-AB-05	Add Back	Probation	Probation Officer III (vacant)	One-time	185,695	1	0			185,695	
B15	PROB-AB-06	Add Back	Probation	Probation Officer III (vacant)	One-time	185,695	1	0			185,695	
B16	PROB-AB-02	Add Back	Probation	Probation Officer II (vacant)	One-time	171,172	1	0			171,172	
B17	SHF-AB-02	Add Back	Sheriff's Office	Begin phased closure of River and Valley substations	Ongoing	226,131	2.00	0.00		226,131		
B18	TPW-AB-01	Add Back	Transportation & Publi	Professional Services costs for video production, filming and archiving Board of Supervisors meetings.	Ongoing	40,042	0.00	0.00		40,042		
B19	SHF-AB-03	Add Back	Sheriff's Office	Restore a Property Crimes Detective	Ongoing	276,306	0.00	0.00				
B21	ISD-AB-03	Add Back	Information Systems	Restoration of vacant Mail, Material and Records Handler Position	Ongoing	104,414	1.00	0.00				
B22	SHF-AB-01	Add Back	Sheriff's Office	Addback funds needed to operate Adult Detention Facilities at pre-COVID capacity.	Ongoing	2,502,973	0.00	0.00				
B23	SHF-AB-04	Add Back	Sheriff's Office	Hold vacant deputy sheriff to make up for Tribal revenue shortage.	Ongoing	169,098	0.00	0.00				
C01	BoardReq-01	Board Request	Gorin	Eucalyptus Tree Removal (431 trees)- Sonoma - 8th St east	One-time	500,000	0.00	0.00				
C02	BoardReq-02	Board Request	Gorin	Sonoma Valey Fire District LED Safety signs	One-time	112,442	0.00	0.00				
C03	BoardReq-03	Board Request	Coursey	Eucalyptus Tree Removal(100 trees) - SR Rural Cemetery	One-time	439,700	0.00	0.00				
C04	BoardReq-04	Board Request	Hopkins	Chamber & Visitor Centers in uncionprated areas	Ongoing	670,000	0.00	0.00				
C05	BoardReq-05	Board Request	Hopkins	Fire services funding (see \$2M CAO recommended)	One-time	-	0.00	0.00				
C06	BoardReq-06	Board Request	Hopkins	Language Access - translation services for BOS/CAO and/or all county departments	Ongoing	TBD	0.00	0.00				
C07	BoardReq-07	Board Request	Hopkins	Non-Congregate Shelter sites and safe parking options	Ongoing	range of funding options	0.00	0.00				
C08	BoardReq-08	Board Request	Hopkins	Septic Infrastructure Mapping	One-time	350,000	0.00	0.00				
C09	BoardReq-09	Board Request	Rabbitt	Dairy drought subsidy (need addressed on 5/18/21)	One-time	-	0.00	0.00				

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ID	Req ID	Request Type	Department	Description	Term	Amount	On-Going	One-Time	GF Contingencies
C10	BoardReq-10	Board Request	Gorin	Radio station Antenna lease	One-time	30,000	0.00	0.00	
C10	BoardReq-10	Board Request	Gorin	Radio station Antenna lease	Ongoing	8,400	0.00	0.00	
C11	CommReq-11	Community Request	Archives	Inventory and rehouse County records at Los Guilicos	One-time	140,000	0.00	0.00	
C12	CommReq-12	Community Request	Legal Aid	Senior Hours and Elder Abuse Services	One-time	50,000	0.00	0.00	
C13	CommReq-13	Community Request	Council on Aging	Meals on Wheels	Ongoing	250,000	0.00	0.00	
C14	CommReq-14	Community Request	Early Learning Institute	Play room renovation and early childhood mental health community education	One-time	87,000	0.00	0.00	
D01	CoCo-PCR-01	Program Change Request	County Counsel	Time-Limited Legal Assistant, Confidential for Probate Work	One-time	-	1.00	0.00	
D02	DA-PCR-01	Program Change Request	District Attorney	DAO Department Information Systems Technician	Ongoing	-	1.00	0.00	
D03	DEM-PCR-03	Program Change Request	Dept of Emergency Ma	Grant Program Analyst [CST: Department Analyst]	Ongoing	-	0.00	0.00	
D04	HR-PCR-01	Program Change Request	Human Resources	1.0 FTE Analyst	Ongoing	-	1.00	0.00	
D05	HSD-PCR-01	Program Change Request	Human Services	PREE Admin Aide (Time-Limited Extension)	One-time	-	1.00	0.00	
D06	HSD-PCR-04	Program Change Request	Human Services	Family Youth and Children Senior Office Assistant (Extended 5 Months)	One-time	-	1.00	0.00	
D07	HSD-PCR-05	Program Change Request	Human Services	Family Youth and Children Senior Legal Processor	Ongoing	-	1.00	0.00	
D08	HSD-PCR-06	Program Change Request	Human Services	Adult and Aging Social Service Worker IV	Ongoing	0	1.00	0.00	
D09	HSD-PCR-07	Program Change Request	Human Services	Human Resources - Program Specialist	Ongoing	-	1.00	0.00	
D10	HSD-PCR-08	Program Change Request	Human Services	Information Technology - Cloud Migration	One-time	-	1.00	0.00	
D11	HSD-PCR-09	Program Change Request	Human Services	IHSS Non Public Authority - Social Service Worker III (Time-Limited)	Ongoing	-	1.00	0.00	
D12	HSD-PCR-10	Program Change Request	Human Services	Community Grant Administration Support	One-time	-	2.00	0.00	
D13	PROB-PCR-01	Program Change Request	Probation	Eliminate 1.0 FTE Accounting Technician and add 1.0 FTE Senior Account Clerk	One-time	-	0.00	1.00	
D14	PROB-PCR-02	Program Change Request	Probation	Add 1.0 FTE Probation Assistant, 1.0 FTE Probation Officer II, and 2.0 FTE Probation Officer IV to Operate Pretrial Services	One-time	-	4.00	2.00	
D15	SHF-PCR-01	Program Change Request	Sheriff's Office	Improve Dispatch Staffing Coverage	Ongoing	0	-0.50	0.00	
D16	TPW-PCR-01	Program Change Request	Transportation & Publi	Senior Engineer	Ongoing	-	1.00	0.00	
D17	TPW-PCR-02	Program Change Request	Transportation & Publi	Waste Management Specialist II	Ongoing	-	1.00	0.00	
D18	UCCE-PCR-01	Program Change Request	UCCE	Climate Resiliency Program Mgr. (Dept. Program Manager time-limited 2 years)	One-time	-	1.00	0.00	
D19	UCCE-PCR-02	Program Change Request	UCCE	Senior Office Assistant	Ongoing	-	0.75	0.00	
D20	DEM-PCR-01	Program Change Request	Dept of Emergency Ma	Grant Program Administrative Aide Three-year Time-limited	Ongoing	-	1.00	0.00	
D21	GSD-PCR-02	Program Change Request	General Services	Extend .50 FTE Parking and Facilities Officer	One-time	-	0.00	0.50	