

PRELIMINARY
FY2024-25 List of Add Backs

Request ID	Department	Title	Positions (Net FTE)	One-Time Discretionary	Recurring Discretionary	Department Funded	Total Request
DEM-AB-01	Emergency Management	Emergency Operations Training & Staffing Master Services Agreement funding	0	\$200,000	\$0	\$0	\$200,000
DEM-AB-02	Emergency Management	Emergency Operations Resources Operating and Maintenance Budget	0	\$0	\$482,307	\$0	\$482,307
DEM-AB-03	Emergency Management	Annual Community Emergency Evacuation Exercises	0	\$50,000	\$0	\$0	\$50,000
SoCoPi-AB-01	Public Infrastructure	Janitorial Services for County Facilities	0	\$1,114,424	\$0	\$0	\$1,114,424
SoCoPi-AB-02	Public Infrastructure	LG Campus Contracted Security Services	0	\$0	\$350,000	\$0	\$350,000
Total	Countywide	Total Add Backs	0	\$1,364,424	\$832,307	\$0	\$2,196,731

PRELIMINARY
Program Change Requests

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AGC-PCR-01	Agriculture/Weights and Measures	Weights & Measures 2.0 FTE	2	\$150,000	\$410,000	\$0	\$560,000
AGC-PCR-02	Agriculture/Weights and Measures	Administration Division Add/Delete	0.2	\$0	\$112,000	\$0	\$112,000
AGC-PCR-03	Agriculture/Weights and Measures	Agricultural Division Add/Delete	0.3	\$0	\$29,865	\$0	\$29,865
ACTTC-PCR-01	Auditor-Controller-Treasurer-Tax Collector	Upgrade of Collection System	0	\$92,000	\$0	\$0	\$92,000
DCCS-PCR-02	Child Support Services	Leadership and Management Cultural Innovation Investment training program	0	\$53,743	\$0	\$0	\$53,743
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	0	\$0	\$0	\$826	\$826
CRA-PCR-02	Clerk-Recorder-Assessor	Add 1.0 FTE Time Limited Assessment Specialist for Backlog	1	\$11,000	\$156,915	\$0	\$167,915
CRA-PCR-03	Clerk-Recorder-Assessor	Add 1.0 FTE Appraiser III for increase workload from Prop 19	1	\$11,000	\$189,738	\$0	\$200,738
CRA-PCR-04	Clerk-Recorder-Assessor	Add 1.0 FTE Appraiser III for increase workload from Prop 19	1	\$11,000	\$189,738	\$0	\$200,738
CRA-PCR-05	Clerk-Recorder-Assessor	Convert time limited Appraiser III to permanent for increased Prop 19 workload	1	\$0	\$189,738	\$0	\$189,738
CRA-PCR-06	Clerk-Recorder-Assessor	Add 1.0 FTE Assessment Specialist for increased workload from Prop 19	1	\$11,000	\$156,915	\$0	\$167,915
CRA-PCR-07	Clerk-Recorder-Assessor	Add 1.0 FTE Assessment Specialist for increase workload from Prop 19	1	\$11,000	\$156,915	\$0	\$167,915
CRA-PCR-08	Clerk-Recorder-Assessor	Add 1.0 FTE Senior Clerk-Recorder-Assessor Specialist for increase workload from Prop 19	1	\$11,000	\$142,759	\$0	\$153,759
CRA-PCR-09	Clerk-Recorder-Assessor	Convert 1.0 FTE time limited Clerk-Recorder-Assessor Specialist II to permanent for increased Prop 19 workload	1	\$0	\$133,325	\$0	\$133,325
CRA-PCR-10	Clerk-Recorder-Assessor	Add 1.0 FTE Program Development Manager (Election Manager) in the Registrar of Voters	0	\$1,000	\$13,918	\$0	\$14,918
CDC-PCR-01	Community Development Commission	Funding to cover asset management shortfall associated with CDC owned and/or leased properties		\$300,000	\$0	\$0	\$300,000
CDC-PCR-02	Community Development Commission	Addition of 1 FTE: Community Development Assistant Manager	1	\$0	\$238,919	\$0	\$238,919
CDC-PCR-03	Community Development Commission	Consultant for development, community engagement, and preparation of HUD required affordable housing 5-year Consolidated Plan		\$100,000	\$0	\$0	\$100,000
CDC-PCR-04	Community Development Commission	Add 1.0 FTE Community Development Program Specialist to advance the County's Strategic Plan Racial Equity and Social Justice Pillar	1	\$0	\$176,104	\$0	\$176,104
CDC-PCR-05	Community Development Commission	Funding to offset escalating annual General Liability Insurance Premium		\$450,000	\$0	\$0	\$450,000
CDC-PCR-06	Community Development Commission	Funding to contract with Collaborative Grant Seeking Consultants		\$0	\$75,000	\$0	\$75,000

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CAO-PCR-01	County Administrator's Office	Add 1.0 FTE Assistant County Administrator	1	\$0	\$445,875	\$0	\$445,875
CAO-PCR-02	County Administrator's Office	Contractor assistance for departmental grant management and consulting services.	0	\$0	\$150,000	\$0	\$150,000
CAO-PCR-03	County Administrator's Office	Climate Action and Resiliency Blueprint Consultant Services	0	\$125,000	\$0	\$0	\$125,000
CAO-PCR-04	County Administrator's Office	Explore creating a new zone of benefit within County Service Area 41 to finance new neighborhood parks and plazas.	0	\$148,000	\$0	\$0	\$148,000
CAO-PCR-05	County Administrator's Office	Implement Municipal Advisory Council best practices and host quarterly knowledge sharing convenings.	0	\$25,000	\$0	\$0	\$25,000
CAO-PCR-06	County Administrator's Office	Explore creating new Regional Enhanced Infrastructure Financing Districts (EIFDs)	0	\$650,000	\$0	\$0	\$650,000
CAO-PCR-07	County Administrator's Office	Inventory of existing County services and geographic distribution of these services, with a focus on Safety Net Services.	0	\$50,000	\$0	\$0	\$50,000
CAO-PCR-08	County Administrator's Office	Consultant Services to assess options to fund improvements to outdoor recreation facilities at local schools and increase community access to these facilities	0	\$50,000	\$0	\$0	\$50,000
CAO-PCR-09	County Administrator's Office	Boards and Commissions Stipends	0	\$350,000	\$0	\$0	\$350,000
DA-PCR-01	District Attorney's Office	District Attorney's Office Family Justice Center Victim Witness Advocate I/II (Working Title: Navigator)	1	\$3,500	\$179,327	\$0	\$182,827
DA-PCR-02	District Attorney's Office	District Attorney's Office Family Justice Center Department Analyst	1	\$3,500	\$212,205	\$0	\$215,705
DA-PCR-03	District Attorney's Office	DAO Criminal Division-Deputy District Attorney IV	1	\$3,500	\$376,531	\$0	\$380,031
DA-PCR-04	District Attorney's Office	Add Senior Legal Processor & Delete Legal Processor I/II	0	\$0	\$12,165	\$0	\$12,165
EDB-PCR-01	Economic Development Board	Arts Education Department Analyst	1	\$0	\$182,000	\$0	\$182,000
EDB-PCR-02	Economic Development Board	Business Diversity Program Coordinator	1	\$0	\$165,000	\$0	\$165,000
DHS-PCR-01	Health Services	3.0 FTE's added to the Administration Division, a 1.0 Accountant III, Finance Projects, 1.0 Administrative Aide (Time Limited), Special Projects, 1.0 Senior Office Assistant, Finance Special Projects.	3	\$0	\$0	\$626,253	\$626,253
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.	1	\$0	\$0	\$135,324	\$135,324
DHS-PCR-03	Health Services	Add a 1.0 FTE Medical Records Clerk II to the Healthcare Records Program within the Department of Health Services (DHS) Privacy and Security Unit.	1	\$0	\$0	\$140,660	\$140,660

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DHS-PCR-04	Health Services	Add 2.0 FTE 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.	2	\$0	\$0	\$535,154	\$535,154
DHS-PCR-05	Health Services	Samuel L. Jones Hall Emergency Shelter Operational Funding Agreement	0	\$0	\$255,000	\$255,000	\$510,000
DHS-PCR-06	Health Services	West County Community Services Rental-Waiver for four more one-year terms.	0	\$554,352	\$0	\$554,352	\$1,108,704
DHS-PCR-07	Health Services	Add 1.0 FTE Department Analyst (CLPPP Coordinator) in the Department of Public Health to support the Childhood Lead Poisoning Prevention Program (CLPPP).	1	\$0	\$0	\$229,005	\$229,005
HR-PCR-01	Human Resources	Recruitment and Classification Enhancements	3	\$4,000	\$560,267	\$0	\$564,267
HR-PCR-02	Human Resources	Workforce Dev Enhancements		\$22,170	\$205,290	\$0	\$227,460
HR-PCR-03	Human Resources	Workplace Violence Prevention	2	\$0	\$0	\$325,000	\$325,000
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.	1	\$0	\$0	\$206,200	\$206,200
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.	0	\$0	\$0	\$206,200	\$206,200
HSD-PCR-03	Human Services	The Employment & Training Division (E&T) is requesting to extend 1.0 FTE time-limited Social Services Worker III	0	\$0	\$0	\$173,700	\$173,700

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HSD-PCR-04	Human Services	The Employment & Training Division (E&T) is requesting to add 1.0 FTE Social Service Worker III position to act as a "Community Resource Navigator."	1	\$0	\$0	\$179,200	\$179,200
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.	1	\$0	\$0	\$222,900	\$222,900
HSD-PCR-06	Human Services	Convert 1.0 FTE time-limited Permanent CPS Social Services Supervisor position to permanent in the is requested that would be assigned to the Initial Services Section in the Emergency Response program.	0	\$0	\$0	\$215,400	\$215,400
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 private non-profits, city governments, private industry and the Sonoma County Aging and Disability Commission.	1	\$0	\$0	\$141,200	\$141,200
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. It will require a high degree of knowledge in programs throughout the county and will require the incumbent to work independently to meet clients' needs.	1	\$0	\$179,200	\$0	\$179,200

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ISD-PCR-01	Information Systems	Service Desk ITA II	1	\$0	\$0	\$0	\$0
ISD-PCR-02	Information Systems	Time Limited Digitization Positions		\$0	\$0	\$0	\$0
PRMD-PCR-01	Permit Sonoma	Extension of Supervising Planner and Planner III time-limited positions to support Comprehensive Cannabis Program Update	2	\$0	\$0	\$452,925	\$452,925
PRMD-PCR-02	Permit Sonoma	Extension of 8.0 time limited FTE supporting FEMA HMGP and Building Resilient Infrastructure and Communities (BRIC) projects.	0	\$518,398	\$0	\$247,649	\$766,047
PROB-PCR-01	Probation	Create a Division of Research and Innovation and add a 1.0 FTE Director.	1	\$0	\$280,745	\$0	\$280,745
PROB-PCR-02	Probation	Add a 1.0 Community Engagement Manager	1	\$0	\$236,488	\$0	\$236,488
PROB-PCR-03	Probation	Convert a 1.0 Senior office Assistant to a 1.0 Administrative Aide		\$0	\$0	\$0	\$0
PROB-PCR-04	Probation	One-time Accelerated Hiring Costs and Staff Retention Costs		\$543,000	\$0	\$0	\$543,000
PROB-PCR-06	Probation	Add a 1.0 Probation Assistant to Pre-Trial funded with CCP revenues	1	\$0	\$0	\$144,331	\$144,331
PROB-PCR-07	Probation	Utilize AB177 revenue to fund Adult Supervision Extra Help and Overtime		\$0	\$0	\$137,101	\$137,101
PROB-PCR-08	Probation	Add a 1.0 Time-Limited Senior Business Systems Analyst associated with the Integrated Justice System Modernization effort.	1	\$0	\$0	\$720,840	\$720,840
PROB-PCR-09	Probation	On-Going Lease Costs to Consolidate Probation Department Staff (must be approved with PROB-PCR-10 for one-time costs)		\$0	\$75,000	\$0	\$75,000
PROB-PCR-10	Probation	One-time Lease Costs to Consolidate Probation Department Staff (must be approved with PROB-PCR-09 for on-going costs)		\$750,000	\$0	\$0	\$750,000
PD-PCR-01	Public Defender's Office	Add 2.0 FTE Misdemeanor Attorneys	2	\$0	\$733,436	\$0	\$733,436
PD-PCR-02	Public Defender's Office	Add 3.0 FTE Felony Attorneys	3	\$0	\$1,100,155	\$0	\$1,100,155
PD-PCR-03	Public Defender's Office	Add 1.0 FTE Department Analyst	1	\$0	\$210,172	\$0	\$210,172
PD-PCR-04	Public Defender's Office	Add 1.0 FTE Department Information Systems Coordinator	1	\$0	\$240,940	\$0	\$240,940
PD-PCR-05	Public Defender's Office	Add 1.0 FTE Legal Secretary	1	\$0	\$150,397	\$0	\$150,397
PD-PCR-06	Public Defender's Office	Add 1.0 FTE Chief Deputy Public Defender	1	\$0	\$398,081	\$0	\$398,081
PD-PCR-07	Public Defender's Office	Add 1 Extra-Help immigration attorney	0	\$459,548	\$0	\$0	\$459,548
PD-PCR-08	Public Defender's Office	Post Conviction Relief Funding	0	\$0	\$125,000	\$0	\$125,000
RP-PCR-01	Regional Parks	Add 1.0 Sr Parks and Grounds Maintenance Worker, Add 1.0 Park Program Assistant for Community Engagement	1	\$0	\$0	\$44,542	\$44,542

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SHF-PCR-01	Sheriff's Office	T-Comm Network Analyst	1	\$59,650	\$243,162	\$0	\$302,812
SHF-PCR-02	Sheriff's Office	Restoration of the Sheriff's Office Narcotics Unit	5	\$263,250	\$1,520,040	\$0	\$1,783,290
SHF-PCR-03	Sheriff's Office	Cold Case Detective	1	\$53,100	\$295,728	\$0	\$348,828
SHF-PCR-04	Sheriff's Office	Administrative Aide for Concealed Carry Weapons Permit Application Program	1	\$2,500	\$169,477	\$0	\$171,977
SHF-PCR-05	Sheriff's Office	Continuation of Hiring Incentive Program	0	\$995,000	\$0	\$0	\$995,000
SHF-PCR-06	Sheriff's Office	Hiring for Employees Permanently Precluded from Work	0	\$999,952	\$0	\$0	\$999,952
SHF-PCR-07	Sheriff's Office	Essential equipment upgrade to County Telecommunications Network	0	\$345,844	\$0	\$0	\$345,844
SHF-PCR-08	Sheriff's Office	Solano County Inmate Housing Contract Services		\$4,644,312	\$0	\$0	\$4,644,312
OSD-PCR-01	Ag + Open Space	Add 0.5 FTE Planner	0.5	\$0	\$0	\$99,103	\$99,103
IOLERO-PCR-01	Independent Office of Law Enforcement Review and Outreach	Add .5 FTE Law Enforcement Auditor III for audits and investigations	0.5	\$0	\$0	\$0	\$0
IOLERO-PCR-02	Independent Office of Law Enforcement Review and Outreach	Add 1.0 FTE Deputy Director for \$159,000 of ongoing General Fund in FY25-26. Position will be fully funded in FY24-25 with existing sources.	1	\$0	\$159,000	\$0	\$159,000
DEM-PCR-01	Emergency Management	Add 1.0 FTE Grant Program Analyst [CST: Department Analyst]	1	\$0	\$204,328	\$0	\$204,328
DEM-PCR-02	Emergency Management	Add 1.0 FTE Community Preparedness Coordinator [CST: Deputy Emergency Services Coordinator]	1	\$0	\$192,120	\$0	\$192,120
DEM-PCR-03	Emergency Management	Add 1.0 FTE Principal Emergency Services Coordinator and 1.0 FTE Deputy Emergency Services Coordinator for a new Mitigation & Recovery Division	2	\$0	\$447,956	\$0	\$447,956
EO-PCR-01	Office of Equity	Add 1.0 FTE Racial Equity Programs Department Analyst and \$100,000 ongoing funding to support the development of the Racial Equity Learning Program	1	\$0	\$293,953	\$0	\$293,953
EO-PCR-02	Office of Equity	Add 1.0 FTE Department Analyst	1	\$0	\$193,953	\$0	\$193,953
EO-PCR-03	Office of Equity	County Community Engagement Plan Implementation	1	\$0	\$356,628	\$0	\$356,628
EO-PCR-04	Office of Equity	Language Access Implementation	1	\$0	\$210,176	\$0	\$210,176
EO-PCR-05	Office of Equity	Add 1.0 FTE Program Development Manager	1	\$0	\$193,300	\$0	\$193,300
EO-PCR-06	Office of Equity	Add 1.0 FTE Program Planning and Evaluation Analyst	1	\$0	\$233,156	\$0	\$233,156
SoCoPi-PCR-01	Sonoma County Public Infrastructure	County Complex Landscaping	0	\$0	\$485,000	\$0	\$485,000
SoCoPi-PCR-02	Sonoma County Public Infrastructure	Vegetation Management	0	\$0	\$250,000	\$0	\$250,000

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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.	0	\$0	\$370,000	\$0	\$370,000
SoCoPi-PCR-04	Sonoma County Public Infrastructure	Building equipment and maintenance materials funding for Facility Operations	0	\$0	\$175,000	\$0	\$175,000
SoCoPi-PCR-05	Sonoma County Public Infrastructure	Add 1.0 FTE Time Limited Department Analyst in Roads for projects and grants	1	\$0	\$0	\$198,408	\$198,408
SoCoPi-PCR-06	Sonoma County Public Infrastructure	Add 2.0 FTE Parking and Facility Officers	2	\$0	\$273,229	\$0	\$273,229
SoCoPi-PCR-07	Sonoma County Public Infrastructure	Add 1.0 FTE Zero Waste Administrative Aide	1	\$0	\$0	\$152,855	\$152,855
SoCoPi-PCR-08	Sonoma County Public Infrastructure	Add 1.0 FTE Department Information Services Specialist at the Airport	1	\$0	\$0	\$196,765	\$196,765
SoCoPi-PCR-09	Sonoma County Public Infrastructure	Add 1.0 FTE Senior Engineer for the Roads, Integrated Waste, and Capital Projects Divisions	1	\$0	\$129,057	\$129,057	\$258,114
SoCoPi-PCR-10	Sonoma County Public Infrastructure	Public Health lab and Morgue	0	\$15,000,000	\$0	\$0	\$15,000,000
Total Program Change Requests			79.5	\$27,836,319	\$15,240,385	\$6,669,950	\$49,746,654