

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	\$ -	\$ -