

Attachment 2: Budget Hearing Deliberation Tool

**DRAFT - Exhibit A**

											One-time	Ongoing	PEG One-Time	
											Total Available (Board Determined):	\$ 48,477,683	\$ 4,090,660	\$ 4,018,789
											Sum of Approved Uses:	\$ 54,498,371	\$ 6,322,149	\$ 220,000
											Remaining	\$ (6,020,688)	\$ (2,231,489)	\$ 3,798,789
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	One-Time	
<b>CAO Recommendations</b>														
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	\$ -	Approved	\$ 20,974,277	\$ -	0.00	\$ 20,974,277	\$ -	\$ -	
<b>Department Funding Requests - Recommended for Funding</b>														
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 &	Add 1.0 Senior Agricultural Program Assistant and delete 0.7 Vacant Agricultural/Weights & Measures	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	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	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	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	Tab 05	\$ -	\$ 189,738	Approved	\$ 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	Tab 05	\$ -	\$ 133,325	Approved	\$ 133,325	\$ -	1.00	\$ -	\$ 133,325	\$ -	

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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	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	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	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	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'	Tab 05	\$ -	\$ 248,707	Approved	\$ 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	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	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	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	Tab 05	\$ 19,395	\$ 70,670	Approved	\$ 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	Tab 05	\$ -	\$ 159,000	Approved	\$ 159,000	\$ -	1.00	\$ -	\$ 159,000	\$ -

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26	PD-PCR-01	Public Defender	Add 1.0 FTE Misdemeanor Attorney to address projected 30% increase in misdemeanor case filings and correct	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	Tab 05	\$ 459,548	\$ -	Approved	\$ 459,548	\$ -	0.00	\$ 459,548	\$ -	\$ -
28	PROB-PCR-04	Probation	One-time Accelerated Hiring and Staff	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	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	\$ -	\$ -
31	SHF-PCR-08	Sheriff's Office	Extend Solano County Inmate Housing Contract Services into Fiscal Year 24-25.	Tab 05	\$ 4,644,312	\$ -	Approved	\$ 4,644,312	\$ -	0.00	\$ 4,644,312	\$ -	\$ -
32	SoCoPi-AB-01	Sonoma County Public	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	\$ -	\$ -
<b>Department Funding Requests - Not Recommended for Funding</b>													
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 &	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	\$ -	\$ -	\$ -
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		For Discussion	\$ 350,000	\$ -	0.00	\$ 175,000	\$ -	\$ -

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40	CDC-PCR-02	Community Development	Addition of 1 FTE: Community Development Assistant Manager for	Tab 05	\$ -	\$ 238,919	For Discussion	\$ 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.	Tab 05	\$ 11,000	\$ 156,915	For Discussion	\$ 167,915	\$ -	1.00	\$ 11,000	\$ 156,915	\$ -
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	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	Tab 05	\$ 401,574	\$ -	For Discussion	\$ 401,574	\$ -	3.00	\$ 401,574	\$ -	\$ -
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	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	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	Tab 05	\$ -	\$ 100,000		\$ 100,000	\$ -	0.00	\$ -	\$ -	\$ -
48	HR-PCR-01	Human Resources	Add 3.0 FTE to enhance Recruitment and	Tab 05	\$ 4,000	\$ 560,267		\$ 564,267	\$ -	3.00	\$ -	\$ -	\$ -
49	HR-PCR-02	Human Resources	Workforce Development - Enhanced training for new supervisors, Racial	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	For Discussion	\$ 179,200	\$ -	1.00	\$ -	\$ 179,200	\$ -
51	PD-PCR-02	Public Defender	Add 3.0 FTE Felony Attorneys to address increasing caseload volume and provide current felony attorneys with needed	Tab 05	\$ -	\$ 366,718	For Discussion	\$ 1,100,155	\$ -	1.00	\$ -	\$ 366,718	\$ -

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52	PD-PCR-03	Public Defender	Add 1.0 FTE Department Analyst to provide grant identification, writing and administrative functions similar to the	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	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	Tab 05	\$ 125,000	\$ -	For Discussion	\$ 125,000	\$ -	0.00	\$ 125,000	\$ -	\$ -
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	Tab 05	\$ 259,199	\$ -	For Discussion	\$ 766,047	\$ 247,649	0.00	\$ 259,199	\$ -	\$ -
56	PROB-PCR-02	Probation	Add a 1.0 Community Engagement	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	For Discussion	\$ 1,783,290	\$ -	5.00	\$ 263,250	\$ 1,520,040	\$ -
58	SHF-PCR-06	Sheriff's Office	Fund dual-fill hiring for employees permanently precluded from their	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	\$ -	\$ -	\$ -
60	SoCoPi-PCR-01	Sonoma County Public	Revitalize County Complex Landscaping.	Tab 05	\$ 250,000	\$ -		\$ 250,000	\$ -	0.00	\$ -	\$ -	\$ -
61	SoCoPi-PCR-02	Sonoma County Public	Fuel Reduction for undeveloped County-owned parcels.	Tab 05	\$ 150,000	\$ -		\$ 150,000	\$ -	0.00	\$ -	\$ -	\$ -
62	SoCoPi-PCR-06	Sonoma County Public	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	\$ -	For Discussion	\$ 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		\$ 352,208	\$ 176,104	1.00	\$ -	\$ -	\$ -
68	CDC-PCR-06	Community Development	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	\$ -	\$ -	\$ -

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72	DA-PCR-03	District Attorney	Add 1.0 FTE DAO Criminal Division-Deputy District Attorney IV to prosecute	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 Coordinatorto establish dedicated capacity that will mananage the required Cal-OES Multi-Jurisdictional Hazard Mitigation Plan updates and projects'	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	Tab 05	\$ -	\$ 182,000		\$ 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	Tab 05	\$ 150,000	\$ 176,628	For Discussion	\$ 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	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	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	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	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). <b>Funding request represents maximum amount.</b>	Tab 05	\$ -	\$ 75,000	For Discussion	\$ 75,000	\$ -	0.00	\$ -	\$ 75,000	\$ -
84	PROB-PCR-10	Probation	One-time lease costs to consolidate Probation Department staff (must be approved with PROB-PCR-09 for ongoing costs). <b>Funding request represents maximum amount.</b>	Tab 05	\$ 750,000	\$ -	For Discussion	\$ 750,000	\$ -	0.00	\$ 750,000	\$ -	\$ -

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85	SHF-PCR-01	Sheriff's Office	Add 1.0 FTE Telecommunications Network Analyst to support the Sheriff's communications network and related	Tab 05	\$ 59,650	\$ 243,162	For Discussion	\$ 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	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	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	\$ -	\$ -	\$ -
<b>Board Budget Requests</b>													
89	BOS-01	Gorin	8th St. East Eucalyptus Removal.	Tab 06	\$ 200,000	\$ -	Request withdrawn	\$ 200,000	\$ -	0.00	\$ -	\$ -	\$ -
90	BOS-02	Gorin	Increase D1 & D4 allocations for BOS Aide from 0.5 to 1.0 FTE.	Tab 06	\$ 177,926	\$ -	For Discussion	\$ 88,963	\$ -	0.50	\$ 177,926	\$ -	\$ -
91	BOS-03	Gorin	Evacuation Analysis for Los Guilicos.	Tab 06	\$ 100,000	\$ -	For Discussion	\$ 100,000	\$ -	0.00	\$ 100,000	\$ -	\$ -
92	BOS-04	Gorin	Groundwater User Fee Subsidy - Sonoma Valley and Petaluma Valley.	Tab 06	\$ 534,300	\$ -	For Discussion	\$ 276,300	\$ -	0.00	\$ 534,300	\$ -	\$ -
93	BOS-05	Gorin	Glen Ellen Community Planning and	Tab 06	\$ 350,000	\$ -	Request withdrawn	\$ 350,000	\$ -	0.00	\$ -	\$ -	\$ -
94	BOS-06	Gorin	Legal Aid of Sonoma County: Housing	Tab 06	\$ 500,000	\$ -	For Discussion	\$ 500,000	\$ -	0.00	\$ 500,000	\$ -	\$ -
95	BOS-07	Gorin	East Sonoma County Service Center Technology Improvements.	Tab 06	\$ 220,000	\$ -	For Discussion PEG	\$ 220,000	\$ -	0.00	\$ -	\$ -	\$ 220,000
96	BOS-08	Rabbitt	Increase annual funding for roads	Tab 06	\$ -	TBD	For Discussion	TBD	\$ -	0.00	\$ -	TBD	\$ -
97	BOS-09	Rabbitt	Roads Capital Infrastructure Fund.	Tab 06	TBD	TBD	For Discussion	TBD	\$ -	0.00	TBD	TBD	\$ -
98	BOS-10	Coursey	Child Parent Institute: Family Resource	Tab 06	\$ 248,000	\$ -	For Discussion	\$ 248,000	\$ -	0.00	\$ 248,000	\$ -	\$ -
99	BOS-11	Coursey	Council on Aging funding request for position of the Elder Advocate and Elder	Tab 06	\$ 300,000	\$ -	For Discussion	\$ 300,000	\$ -	0.00	\$ 300,000	\$ -	\$ -
100	BOS-12	Gore	Community Emergency Response Team (CERT): Northern Sonoma County	Tab 06	\$ 302,973	\$ -	For Discussion	\$ 302,973	\$ -	0.00	\$ 302,973	\$ -	\$ -
101	BOS-13	Hopkins	Existing Regional Parks Revitalization and Deferred Maintenance (Countywide).	Tab 06	\$ 1,500,000	\$ -	For Discussion	\$ 1,500,000	\$ -	0.00	\$ 1,500,000	\$ -	\$ -
102	BOS-14	Gorin and Hopkins	Funding allocation for Regional Sonoma County Service Centers.	Tab 06	\$ 600,000	\$ -	For Discussion	\$ 1,084,000	\$ -	0.00	\$ 600,000	\$ -	\$ -
103	BOS-15	Coursey and Gore	SC Library: Roseland Library.	Tab 06	\$ 2,000,000	\$ -	For Discussion	\$ 2,000,000	\$ -	0.00	\$ 2,000,000	\$ -	\$ -
104	BOS-16	Coursey and	Secure Families Collaborative: Program	Tab 06	\$ 300,000	\$ -	For Discussion	\$ 300,000	\$ -	0.00	\$ 300,000	\$ -	\$ -
105	BOS-17	Gore and Hopkins	NextGen Trades Academy - Housing Hero Youth Builders Project.	Tab 06	\$ 150,000	\$ -	For Discussion	\$ 150,000	\$ -	0.00	\$ 150,000	\$ -	\$ -



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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	One-Time
106	BOS-18	Hopkins and Gore	Building Capacity for Emergency Response and Engagement with Underserved Communities (COAD and Well-Being/Community Health	Tab 06	\$ 530,000	\$ -	For Discussion	\$ 530,000	\$ -	0.00	\$ 530,000	\$ -	\$ -
107	BOS-19	Hopkins and Gore	Funding allocation for Russian Riverkeeper watershed cleanup.	Tab 06	\$ 85,000	\$ -	For Discussion	\$ 85,000	\$ -	0.00	\$ 85,000	\$ -	\$ -
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	\$ -	For Discussion	\$ 300,000	\$ -	0.00	\$ 300,000	\$ -	\$ -
109	BOS-21	Hopkins and Gore	NAACP/Health Action Together Community Wellness Hub.	Tab 06	\$ 100,000	\$ -	For Discussion	\$ 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.	Tab 05	\$ 25,000	\$ -	For Discussion	\$ 25,000	\$ -	0.00	\$ 25,000	\$ -	\$ -
64	CAO-PCR-06	Board of Supervisors/County Administrator	Explore creating new Regional Enhanced Infrastructure Financing Districts (EIFDs). <b>Unincorporated Ad-Hoc.</b>	Tab 05	\$ 650,000	\$ -	For Discussion	\$ 650,000	\$ -	0.00	\$ 650,000	\$ -	\$ -
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. <b>Unincorporated Ad-Hoc.</b>	Tab 05	\$ 50,000	\$ -	For Discussion	\$ 50,000	\$ -	0.00	\$ 50,000	\$ -	\$ -
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. <b>Unincorporated Ad-Hoc.</b>	Tab 05	\$ 50,000	\$ -	For Discussion	\$ 50,000	\$ -	0.00	\$ 50,000	\$ -	\$ -
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. <b>Unincorporated Ad-Hoc.</b>	Tab 05	\$ 148,000	\$ -	For Discussion	\$ 148,000	\$ -	0.00	\$ 148,000	\$ -	\$ -