

**Day 2 FY2022-23 Budget Adjustment Tool (6/15/22)**

**DRAFT**

							Total Available (Board determined)	One-time
							Sum of Approved Uses:	21,494,094
							Remaining:	27,130,193
Row #	Request ID	Department/BOS Member/Community Org	Title/Short Description	One-time or Ongoing	Funding Requested	FTE Req	CAO Review Comment	
<b>Recommended Funding Requests</b>								
A05	NonDpt-PCR-09	CAO Recommendation	Utilize one-time funds to restore contingencies to \$5M	One-time	2,269,894	0	Approved	2,269,894
<b>Requests for Future Funding Consideration: On-going</b>								
B01	CRA-PCR-02	Clerk- Recorder-Assessor	Add 1.0 Auditor/Appraiser I position to timely complete mandated audit services required of the Assessor.	Ongoing	151,251	1	Reasonable business case, but recommend for FY23-24 consideration due to uncertainties with on-going financial funds available.	
B02	EO-PCR-01	Equity Office	Secretary for additional administrative support	Ongoing	138,500	1	Reasonable business case, but recommend for FY23-24 consideration due to uncertainties with on-going financial funds available.	
B03	EO-PCR-02	Equity Office	Program Planning and Evaluation for organizational equity efforts	Ongoing	192,300	1	Well-suited for funding consideration as part of the Strategic Planning process.	
B04	EO-PCR-03	Equity Office	Consultant Services for Core Team Support	Ongoing	100,000	0	Well-suited for funding consideration as part of the Strategic Planning process.	
B05	EO-PCR-04	Equity Office	Consultant for Affinity Group Facilitation	Ongoing	100,000	0	Well-suited for funding consideration as part of the Strategic Planning process.	
	EO-PCR-05	Equity Office	Certified Translator	Ongoing	100,000	0	Decisions related to on-going funding for translation services should wait until the County has developed its language access policy.	
B06	HR-PCR-01	Human Resources	Human Rights and Status of Women Commissions Operating Budget	Ongoing	16,000	0	Reasonable business case, but recommend for FY23-24 consideration due to uncertainties with on-going financial funds available.	
B07	PRMD-PCR-01	Permit Sonoma	Seasonal to Year Round Chipper Program	Ongoing	250,000	1	Well-suited for funding consideration as part of the Strategic Planning process or as part of the Vegetation Management program.	
B08	PRMD-PCR-02	Permit Sonoma	Ombudsman Program: 1.0 Senior Office Assistant	Ongoing	161,869	1	Reasonable business case, but funding decisions should be delayed pending the completion of the department's management review.	
B09	SHF-PCR-01	Sheriff's Office	Sheriff's Information Technology Unit Reorganization	Ongoing	17,293	0	Reasonable business case, but recommend for FY23-24 consideration due to uncertainties with on-going financial funds available.	
B10	UCCE-PCR-01	UCCE	Senior Agricultural Program Assistant and support for three new Univ. of CA advisors	Ongoing	137,299	1	Reasonable business case, but recommend for FY23-24 consideration due to uncertainties with on-going financial funds available.	

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B11	GSD-AB-02	General Services	Unfunded Capital Project Mgmt. Activities; request seeks to back fill non-reimbursable activities.	Ongoing	406,509	0	Reasonable business case, but funding should be considered along with the department's re-organization presentation.	

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Board and Community Funding Requests								
C01	BoardReq-01	Coursey & Gore	Fire Memorial - 5 year anniversary of the Tubbs Fire	One-time	\$250,000			
C03	BoardReq-03	Gorin	0.5 BOS Aide Posiiton - D1	Ongoing	\$65,275			
C04	BoardReq-04	Gorin	Shift Field Reps to GF	Ongoing	\$176,000			
C05	BoardReq-05	Gorin	Donald Gap Pedestrian Project	One-time	\$2,449,000			
C06	BoardReq-07	Gorin	Support Fire Safe Councils	One-time	\$125,000			
C07	BoardReq-08	Gorin	Renovate Larson Park	One-time	\$3,600,000			
C08	BoardReq-09	Gorin	Renovate Maxwell Farms Park	One-time	\$5,000,000			
C09	BoardReq-10	Hopkins	Equity and Environmental Justice Deputy Director	Ongoing	\$210,000			
C10	BoardReq-11	Hopkins	Board Staffing	both	100,000 1X + TBD ongoing			
C11	BoardReq-12	Hopkins	Wastewater Loan Program Startup	One-time	\$75,000			
C12	BoardReq-13	Hopkins	Sonoma County Community Disaster Immediate Needs Fund	One-time	\$2,000,000			
C13	BoardReq-14	Hopkins	Farm Worker Hazard Pay Program	One-time	\$5,000,000			
C14	BoardReq-15	Rabbitt	Sonoma Workforce Proximity Housing Program	One-time	\$2M - \$6.5M			
C15	BoardReq-16	Rabbitt	Groundwater Sustainability Plans	Ongoing	\$126,550-\$2,006,307			
C16	CommReq-01	Law Enf. Chaplaincy	Law Enforcement Chaplaincy Services	One-time	\$60,000			
C17	CommReq-02	Catholic Charities	Food distribution	One-time	\$150,000			
C18	CommReq-03	Food for Thought	Bags of Love - food distribution	One-time	\$100,000			
C19	CommReq-04	Boys & Girls Club of Sonoma-Marin	Re-open Roseland Teen Club	One-time	\$250,000			
C20	CommReq-05	Health action 2.0	Create community-based collaborative action network focused on addressing systemic inequities	Ongoing	\$500,000-\$750,000/\$2M-\$3M for 4 years			

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C21	CommReq-06	Redwood Empire	Food distribution	One-time	\$250,000			
C22	CommReq-07	The Living Room Center	Delivery Van	One-time	\$45,000			
C23	CommReq-08	Secure Families	Supoort obtaining legal status	One-time	\$200,000			
C24	CommReq-09	Santa Rosa Fire Foundation	Support Santa Rosa Fire Department: explorer program, scholarship program, community outreach	One-time	\$150,000			
C25	CommReq-10	Collaboration of Sonoma County Health Centers	Operational Funding for Sonoma County Visitor Centers	One-time	\$2,224,967			
C26	BoardReq-17	Coursey	Roseland Village	One-time	\$6,580,000			
C27	BoardReq-18	Hopkins	Guerneville Shelter through March 31, 2023	One-time or Ongoing	\$236,000			
C28	BoardReq-19	Gore	Community Infrastructure Bucket	One-time	TBD			
C29	BoardReq-20	Gore/Rabbitt	Water Bucket	One-time	TBD			
Not Recommended Self-Funded Department Funding Requests								
F02	IOLERO-PCR-01	IOLERO	Add 1.0 Department Analyst to handle systems and operations for the department. Financed by shifting \$179,700 from Contract Services to Salaries & Benefits.	Ongoing	0	1	Not recommending - postpone until permanent department head is appointed to make allocation changes.	