												Fund Balance			
											Total Available (Board determined)	\$11,331,836	\$48,624,287	\$1,000,000	\$4,314,130
											Sum of Approved Uses:	\$11,331,836	\$48,624,287	\$1,000,000	\$1,584,024
											Remaining:	\$0	\$0	\$0	\$2,730,106
											Replenishment of Contingencies at Hearings:				\$1,853,603
											22-23 Contingency Beginning Balance:				\$4,583,709
Request ID	Туре	Department/BOS	Title/Short Description	Narrative	One-time o	r Funding	Gross	Revenues &	FTE	CAO Review Comment	Board Action				
#		Member/Community		Tab-Page	Ongoing	Requested	Expenditures	Reimb/Use of	Req						
			Recommended Funding Requests												
NonDpt-PCR-03	CAO Rec	CAO Recommendation	Funding for General Plan Update	Tab 1- CAC Rec	One-time	\$2,800,000	\$2,800,000	\$0	C		Supported		\$2,800,000		
NonDpt-PCR-04	CAO Rec	CAO Recommendation	Contribution to bring reserves from 9.2% to 16.7% over an 8 year period.	Tab 1- CAC Rec	One-time	\$5,475,000	\$5,475,000	\$0	C	)	Supported		\$5,475,000		
NonDpt-PCR-06	CAO Rec	CAO Recommendation	Behavioral Health Unit Capital Project Funding	Tab 1- CAC	One-time	\$5,000,000	\$5,000,000	\$0	C	)	Supported		\$5,000,000		
NonDpt-PCR-08	CAO Rec	CAO Recommendation	Move FY 20-21 Year End Fund balance originally earmarked for the purchase of the Sears site to	Tab 1- CAC Rec	One-time	\$11,331,836	\$11,331,836	\$0	С		Supported	\$11,331,836			
			the Deferred Maintenance/County Center Project fund.												
NonDpt-PCR-09	CAO Rec	CAO Recommendation	Utilize one-time funds to restore contingencies to \$5M	Tab 1- CAC Rec	One-time	\$2,269,894	\$2,269,894	\$0	C		Supported. Funding available at hearings to reach \$4,583,709. Waterfall will be used to get to a \$5M beginning balance.		\$1,853,603		
CRA-PCR-01	PCR	Clerk- Recorder- Assessor	Rebuild Assessor Database for data necessary to assess property and prepare the annual assessment roll.	Tab 5 -PCR 2	One-time	\$230,000	\$230,000	\$0	С		Supported		\$230,000		
DEM-PCR-02	PCR	Dept of Emergency Management	, and a special of the special of th	65	One-time		\$112,200	\$0	C	)	Supported		\$112,200		
ISD-PCR-01	PCR	Information Systems	Electric Vehicle and charging infrastructure used for countywide delivery of records, mail and courier services.	Tab 5 -PCR 39	One-time	\$107,000	\$107,000	\$0	C		Supported		\$107,000		
SHF-PCR-02	PCR	Sheriff's Office	9-1-1 Dispatch System Replacement	Tab 5 -PCR 60	One-time	\$1,500,000	\$1,500,000	\$0	C	)	Supported		\$1,500,000		
NonDpt-PCR-07	CAO Rec	CAO Recommendation	Strategic Plan Investments - \$4M one-time; \$1M ongoing	Tab 1- CAC Rec	both	\$5,000,000	\$5,000,000	\$0	C	)	Supported		\$4,000,000	\$1,000,000	
NonDpt-PCR-01	CAO Rec	CAO Recommendation	General Fund Support for homeless services reorganization (5/24/22, Item #42).	Tab 1- CAC Rec	Ongoing	\$829,145	\$829,145	\$0	C	)	Supported				\$829,145
NonDpt-PCR-02	CAO Rec	CAO Recommendation	Add 1.0 FTE Director of Animal Services and appropriate \$283,862 in set aside funds. Set aside funds are being shifted from Non-Departmental to Health Services, so there is no additional Funding Request needed. Aligns with	Rec	Ongoing	\$(	\$283,862	\$283,862	1		Supported				\$0
DEM-PCR-01	PCR	Dept of Emergency Management	Add 1.0 Senior Emergency Services Coordinator to strengthen critical emergency response and recovery functions.	Tab 5 -PCR 63	- Ongoing	\$241,788	\$241,788	\$0	1		Supported				\$241,788
GSD-AB-03		General Services	Addback 1.0 FTE Buyer Position		<sup>2</sup> Ongoing	\$131,726	\$131,726				Supported				\$131,726
DHS-PCR-12	PCR	Health Services	Environmental Health Administrative Services Officer and Senior Environmental Health Specialist for a Debris Task Force - Time Limited through 6/2025	Tab 5 -PCR 21	- Ongoing	\$381,365	\$381,365	\$0	2		Supported				\$381,365

One-time FY20-21

**Fund Balance** 

One-time

On-going

GF Contingencies

											Total Available (Board determined)	\$11,551,650	340,024,207	\$1,000,000	34,314,130
											Sum of Approved Uses:	\$11,331,836	\$48,624,287	\$1,000,000	\$1,584,024
											Remaining:	\$0	\$0	\$0	\$2,730,106
											Replenishment of Contingencies at Hearings:				\$1,853,603
											22-23 Contingency Beginning Balance:				\$4,583,709
Ro Request ID	Туре	Department/BOS	Title/Short Description		One-time or	Funding	Gross	Revenues &	FTE	CAO Review Comment	Board Action				
w #		Member/Community		Tab-Page	Ongoing	Requested	Expenditures	Reimb/Use of	Req						
			Requests for Future Funding Consideration: On-going												
B01 CRA-PCR-02	PCR	Clerk- Recorder-	Add 1.0 Auditor/Appraiser I position to timely	Tab 5-PCR -	Ongoing	\$151,251	\$151,251	\$0	1	Reasonable business case, but	To be considered after FY21-22 Close of Books				
,		Assessor	complete mandated audit services required of the	3						recommend for FY23-24					
			Assessor.							consideration due to uncertanities					
B02 EO-PCR-01	PCR	Equity Office	Secretary for additional administrative support	Tab 5-PCR -	Ongoing	\$138,500	\$138,500	\$0	1	Reasonable business case, but	To be considered after FY21-22 Close of Books				
				66						recommend for FY23-24					
										consideration due to uncertanities					
B03 EO-PCR-02	PCR	Equity Office	Program Planning and Evaluation for	Tab 5-PCR -	Ongoing	\$192,300	\$192,300	\$0	1	Well-suited for funding consideration	To be considered after FY21-22 Close of Books				
			organizational equity efforts	6/						as part of the Strategic Planning					
B04 EO-PCR-03	PCR	Equity Office	Consultant Services for Core Team Support	Tab 5-PCR -	Ongoing	\$100,000	\$100,000	\$0	(	Well-suited for funding consideration	To be considered after FY21-22 Close of Books				
				68						as part of the Strategic Planning					
B05 EO-PCR-04	PCR	Equity Office	Consultant for Affinity Group Facilitation	Tab 5-PCR -	Ongoing	\$100,000	\$100,000	\$0	(	Well-suited for funding consideration	To be considered after FY21-22 Close of Books				
				70						as part of the Strategic Planning					
EO-PCR-05	PCR	Equity Office	Certified Translator	Tab 5-PCR -	Ongoing	\$100,000	\$100,000	\$0	(	Decisions related to on-going funding	To be considered after FY21-22 Close of Books				
				71						for translation services should wait					
										until the County has developed its					
B06 HR-PCR-01	PCR	Human Resources	Human Rights and Status of Women	Tab 5-PCR -	Ongoing	\$16,000	\$16,000	\$0	(	Reasonable business case, but	To be considered after FY21-22 Close of Books				
			Commissions Operating Budget	21						recommend for FY23-24					
B07 PRMD-PCR-01	202	Danis it Canada	5 L. W. B. LOL: B	T-L F DCD		40-0 000	4250.000	4400.000	<del> </del>	consideration due to uncertanities	To be a social and in the most Manageria Manageria				
307 PRIVID-PCR-01	PCR	Permit Sonoma	Seasonal to Year Round Chipper Program	Tab 5-PCR -	Ongoing	\$250,000	\$350,000	\$100,000	]	Return with Veg Management PGE	To be considered in the next Vegetation Management				
				40						discussion. Well-suited for funding consideration as part of the Strategic	project recommendation.				
BO8 PRMD-PCR-02	PCR	Permit Sonoma	Ombudsman Program: 1.0 Senior Office	Tab 5-PCR -	Ongoing	\$161,869	\$161,869	\$0		Reasonable business case, but	To be considered after FY21-22 Close of Books and/or with			1	
BOO I MIND I CIT OF	PCK	r errinic soriorna	-	41	Oligoling	\$101,005	\$101,009	30	1	funding decisions should be delayed	the completion of the management review.				
			Assistant							pending the completion of the	the completion of the management review.				
BO9 SHF-PCR-01	PCR	Sheriff's Office	Sheriff's Information Technology Unit	Tab 5-PCR -	Ongoing	\$17,293	\$17,293	\$0	1	Reasonable business case, but	Supported - 3 years of funding with one-time source		\$51,879		
	I CIN	Siletiii 5 Ottice	Reorganization	58	Oligoling	317,233	717,233	50		recommend for FY23-24	Supported Sycars or randing that one time source		\$31,673		
			Reorganization							consideration due to uncertanities					
B10 UCCE-PCR-01	PCR	UCCE	Senior Agricultural Program Assistant and	Tab 5-PCR -	Ongoing	\$137,299	\$137,299	\$0	1	Reasonable business case, but	To be considered after FY21-22 Close of Books				
			support for three new Univ. of CA advisors	63		, ,				recommend for FY23-24					
										consideration due to uncertanities					
B11 GSD-AB-02	Add Back	General Services	Unfunded Capital Project Mgmt. Activities; request	Tab 5-AB -	Ongoing	\$406,509	\$0	-\$406,509	(	Reasonable business case, but	To be considered after FY21-22 Close of Books				
			seeks to back fill non-reimbursable activities.	1						funding should be considered along					
		L						ļ .	<del>                                     </del>	with the department's re-				<b> </b>	
B12		Budget Hearings	Funding for Roads to keep pace with needs (Jan 4, 2022 Board Item).		Ongoing	\$4,300,000	\$4,300,000	\$0			To be considered after FY21-22 Close of Books				

One-time FY20-21

**Fund Balance** 

Total Available (Board determined)

One-time

\$11,331,836 \$48,624,287 \$1,000,000

On-going

GF Contingencies

											Sum of Approved Uses:	\$11,331,836	\$48,624,287	\$1,000,000	\$1,584,02
											Remaining:	\$0	\$0	\$0	\$2,730,10
											Replenishment of Contingencies at Hearings:	30	, JU	30	\$1,853,6
											22-23 Contingency Beginning Balance:			+ +	\$4,583,7
Request ID	Туре	Department/BOS	Title/Short Description	Narrative	One-time or	Funding	Gross	Revenues &	FTE	CAO Review Comment	Board Action				34,363,71
#	Туре	Member/Community	Title/Short Description	Tab-Page		Requested	Expenditures	Reimb/Use of	Req	CAO Review Comment	Board Action				
"	<u> </u>	_	Board and Community Funding Requests	Tub Tuge		ricquesteu	Expenditures	nemby osc of	itteq						
1 BoardReq-01	BOS Reg	Coursey & Gore	Fire Memorial - 5 year anniversary of the Tubbs	Tab 6-3	One-time	\$250,000	\$250,000	\$0	0	1	Supported		\$250,000	1	
	DOD MEG	, , , , , , , , , , , , , , , , , , , ,	Fire			<b>\$250,000</b>	\$250,000				Supported		<b>\$250,000</b>		
2 BoardReq-02	BOS Reg	Coursey & Gore	Graffiti Abatement	Tab 6-7	Ongoing	ТВО	TBD	\$0	0		Withdrawn by Supervisor Coursey				
3 BoardReq-03	BOS Req	Gorin	0.5 BOS Aide Posiiton - D1	Tab 6-9	Ongoing	\$65,275			0.5		Supported. Second 0.5 FTE added for D4. Funded as		\$143,605		
	DOSTREG		0.5 BOS7 (ldc 1 GSliton B1		0.180.118	\$03,273	703,273		Req/		one-time with further consideration as part of		7143,003		
									1.0		District Budget discussion.				
									approv	1	District budget discussion.				
BoardReq-04	DOC Dom	Gorin	Chiff Field Dans to CF	Tab 6-11	Ongoing	¢140.000	\$140,000	\$0	ea		Compared Tonded as and time with forther		¢140.000	-	
4 Boarancy 04	BOS Req	Goriii	Shift Field Reps to GF	100011	Origonia	\$140,000	\$140,000	ع ا	0		Supported. Funded as one-time with further consideration as part of District Budget discussion.		\$140,000		
											consideration as part of district Budget discussion.				
5 BoardReq-05	BOS Reg	Gorin	Donald Gap Pedestrian Project	Tab 6-13	One-time	\$2,449,000	\$2,449,000	\$0	_		Not funded at Budget Hearings. May be eligible for			<del>                                     </del>	
5 Boarancy 05	воз кец	Goriii	Donaid dap redestrian Project	100 0 15	One-time	\$2,449,000	\$2,449,000	, , , ,			funding under Infrastructure Fund created in item				
											C28 pending development of fund policy.				
6 BoardReq-07	BOS Req	Gorin	Support Fire Safe Councils	Tab 6-19	One-time	\$125,000	\$125,000	\$0			Withdrawn; include in PG&E vegetation			+ +	
o boarancy or	воз кец	Goriii	Support Fire Sale Councils	100013	One-time	\$125,000	\$123,000	, , , ,	0		management funding conversation.				
7 BoardReq-08	DOC Doc	Gorin	Domesta Lercen Perk	Tab 6-24	One-time	¢2 C00 000	¢2.000.000	) śc	_	+					
boarancy oo	BOS Req	Goriii	Renovate Larson Park	100024	One-time	\$3,600,000	\$3,600,000	ع ا	0		Not funded at Budget Hearings. May be eligible for				
											funding under Infrastructure Fund created in item				
8 BoardReg-09	BOS Reg	Carin	Renovate Maxwell Farms Park	Tab 6-24	One-time	\$5,000,000	\$5,000,000	\$0	0	+	C28 pending development of fund policy.  Supported at level needed for funding gap for Phase		\$1,400,000		
boarancy 05	воз кец	Goriii	Reliovate iviaxwell Fallits Falk	100024	One-time	\$5,000,000	\$3,000,000	, ,,,,,	1 0				\$1,400,000		
											1 base bid as presented by Regional Parks Director				
9 BoardReq-10	BOS Reg	Hopkins	Equity and Environmental Justice Deputy	Tab 6-47	Ongoing	\$210,000	\$210,000	\$0	1		Bring back in conjunction with departmental review			+	
5 boarancy 10	воз кец	Поркінз	Director	100047	Origonia	\$210,000	\$210,000	, , , ,	1		Bring back in conjunction with departmental review				
D BoardReq-11	BOS Req	Hopkins	Board Staffing	Tab 6-51	both	100,000 1X +	100,000 1X +	\$0			One-time funding for analysis work. Consider with		\$25,000	+ +	
bourancy 11	воз кец	Поркінз	Board Starring	100001	botti	TBD ongoing	TBD ongoing	بارچ.			District Budgets.		\$25,000		
1 BoardReq-12	BOS Reg	Hopkins	Wastewater Loan Program Startup	Tab 6-57	One-time	\$75,000		\$0	_		Supported; will be paid for from Water Bucket			+ +	
	BO3 Req	Поркиз	wastewater Loan Frogram Startup		One time	\$73,000	\$75,000	,			established in item C29.				
2 BoardReq-13	BOS Reg	Hopkins	Sonoma County Community Disaster Immediate	Tab 6-61	One-time	\$2,000,000	\$2,000,000	\$0	0		Supported. Staff to return with policy		\$2,000,000	+ +	
	pos ved		Needs Fund		3	\$2,000,000	72,000,000	]	"	1	recommendations.		72,000,000		
3 BoardReq-14	BOS Req	Hopkins	Farm Worker Hazard Pay Program	Tab 6-65	One-time	\$5,000,000	\$5,000,000	\$0			Supported funding level at \$1M. Staff to return with		\$1,000,000	<del>                                     </del>	
	pos red		Low Wage Worker Disaster Pay Program		Sile tille	33,000,000	33,000,000	, , ,	"	1	policy recommendations		\$1,000,000		
4 BoardReg-15	BOS Reg	Rabbitt	Sonoma Workforce Proximity Housing Program	Tab 6-69	One-time	\$2M - \$6.5M	\$2M - \$6.5M	\$0	1		Not funded. Board established \$375k related to		\$0	<del>                                     </del>	
	pos ved		Sonoma workforce Froalinity Housing Frogram		3	\$2.WI - \$0.3IVI	الااد.نو - ۱۷۱ عب	,,,,	"	1	housing in item C31.		JU.		
5 BoardReq-16	BOS Reg	Rabbitt	Groundwater Sustainability Plans	Tab 6-73	Ongoing	\$126,550-	\$126,550-	\$0	1		Two years funding: \$500k in Year 1; \$1M in year 2.		\$1,500,000	<del>                                     </del>	
1	DO3 NEQ		Groundwater Sustainability Flans		Crigoring	\$2,006,307	\$2,006,307	ا ا	"		Direction to staff to return with separate item.		\$1,500,000		
						72,000,307	72,000,307	1	1		birection to stail to return with separate item.				
CommBox C1	DOC D.	I For Charal :	Law Enforcement Character or Complete	Tab 6 0F	0 +:	650.000	¢60.000		_		S		¢50,000	<del>                                     </del>	
6 CommReq-01	BOS Req	Law Ent. Chaplaincy	Law Enforcement Chaplaincy Services	Tab 6-85	One-time	\$60,000	\$60,000	\$0	1 0	1	Supported		\$60,000		
7 CommReq-02	BOS Reg	Catholic Charities	Food distribution	Tab 6-91	One-time	\$150,000	\$150,000	\$0	_		Supported		\$150,000	+	
8 CommReq-03		Food for Thought		Tab 6-91	One-time One-time						Supported Already funded with ARRA		\$150,000	+	
9 CommReq-04	BOS Req		Bags of Love - food distribution	Tab 6-107	One-time	\$100,000					Not Supported. Already funded with ARPA.		· · · · · · · · · · · · · · · · · · ·	<del>                                     </del>	
5 Committee-04	BOS Req	Sonoma-Marin	Re-open Roseland Teen Club	180 0-107	One-time	\$250,000	\$250,000	, , , ,	1 0	1	Supported		\$250,000		

One-time FY20-21

**Fund Balance** 

Total Available (Board determined)

One-time

\$11,331,836 \$48,624,287 \$1,000,000

On-going

GF Contingencies

												Fund Balance			
											Total Available (Board determined)	\$11,331,836	\$48,624,287	\$1,000,000	\$4,314,130
											Sum of Approved Uses:	\$11,331,836	\$48,624,287	\$1,000,000	\$1,584,024
											Remaining:	\$0	\$0	\$0	\$2,730,106
											Replenishment of Contingencies at Hearings:	70	70	70	\$1,853,603
											22-23 Contingency Beginning Balance:				\$4,583,709
Ro Request ID	Tunn	Department/BOS	Title/Short Description	Namatina	One-time or	Funding	Gross	Revenues &	FTE	CAO Review Comment	Board Action				34,363,709
KO Kequest ID	Туре	Member/Community	Title/Short Description	Tab-Page	Ongoing	Requested	Expenditures	Reimb/Use of	Req	CAO Review Comment	Board Action				
C20 CommReq-05	BOS Req	Health action 2.0	Create community-based collaborative action	Tab 6-115			\$500,000-	\$0		0	Supported. 3 years of funding at \$500K. Bring		\$1,500,000		
czo committed os	воз кец	rieditii detioni 2.0		100 0 115	Oligoling	\$750,000/\$2M		30			discussion on local chapter funding back.		\$1,500,000		
			network focused on addressing systemic								uiscussion on local chapter fulluling back.				
			inequities				M-\$3M for 4								
C21 CommReq-06		5 1 15 1	- 1 11 11 11	T-1- C 101	o .:		years							<u> </u>	
	BOS Req	Redwood Empire	Food distribution	Tab 6-131	One-time	\$250,000			_	U	Supported		\$250,000		
C22 CommReq-07	BOS Req	The Living Room	Delivery Van	Tab 6-161	One-time	\$45,000	\$45,000	\$0	(	0	Supported		\$45,000		
		Center													
C23 CommReq-08	BOS Req	Secure Families	Supoort obtaining legal status	Tab 6-167	One-time	\$200,000				0	Supported		\$200,000		
C24 CommReq-09	BOS Req	Santa Rosa Fire	Support Santa Rosa Fire Department: explorer	Tab 6-193	One-time	\$150,000	\$150,000	\$0	(	D	Withdrawn.		\$0		
		Foundation	program, scholarship program, community												
			outreach			<u> </u>	<u> </u>	<u> </u>		<u></u>				<u> </u>	
C25 CommReq-10	BOS Req	Collaboration of	Operational Funding for Sonoma County Visitor	Tab 6-199	One-time	\$2,224,967	\$2,224,967	\$0	(	0	Supported. \$500k approved for one-year funding.		\$500,000		
	1	Sonoma County	Centers			1	1				Through EDB, staff to work with Visitor Centers and				
		Visitor Centers									Sonoma County Tourism in FY22-23 on a long term				
1											plan.				
C26	1	Coursey	Roseland Village	1	One-time	\$6,580,000	1	İ	(	ol	Direction to staff to bring back update. May be		\$0	† †	
		,				\$5,500,000	ĺ	1	1 `	-	eligible for funding under Infrastructure Fund				
						1	ĺ	1		1	created in item C28 pending development of fund				
C27		Dondon & Hondings	0 111 01 11 11 1 1 1 1 1 1 1 1 1 1 1 1		0 +:	4000.000		-	<b>—</b>	_	policy.		4225.000		
L21		Budget Hearings	Guerneville Shelter through March 31, 2023		One-time or Ongoing	\$236 <b>,00</b> 0	1		(	V	Supported		\$236,000		
C28 BoardReq-19		Budget Hearings	Community Infrastructure Project Fund		One-time	TBD			(	0	Supported. Staff to return with policy options for		\$10,000,000		
											the use of the fund.				
C29 BoardReq-20		Budget Hearings	Water Security Fund		One-time	TBD			(	D	Supported. Staff to return with policy options for		\$5,000,000		
											the use of the fund.		40,000,000		
C30		Dudget Hearings	Las Califfras Villaga BV Chantall		One-time	64 470 000	-		<b>—</b>	+			ć4 470 000	-	
C30		Budget Hearings	Los Guillicos Village PY Shortfall		One-time	\$1,470,000			(	U .	Supported		\$1,470,000		
C31 BoardReq-20		Budget Hearings	Pro-Housing County		One-time	TBD			(	D	Support for becoming a pro-housing county and		\$375,000		
											other items.				
C32		Budget Hearings	Los Guillicos FY 22-23 gap		One-time	\$400,000			(	D	Supported		\$400,000		
			0. p			,,							,		
C33	-	Dudget Hearings	Land Ata		One-time	\$400,000		+	,		Commented		Ć 400 000	-	
C33		Budget Hearings	Legal Aid		One-time	\$400,000					Supported		\$400,000		
						1	ļ	1	1						
C34		Budget Hearings	Food distribution Assessment and		One-time	\$1,200,000	1	1	(	0	Supported; \$200k for county-wide needs		\$200,000		
			Implementation								assessment. \$500k for action to build an integrated				
						1	ĺ	1		1	system; \$500k to respond to unmet needs. The \$1M				
						1	1				for last 2 items to be funded with waterfall funds.				
				1		1	1								
			Recommended Self-Funded Department Funding Requests	5											
DO1 HSD-PCR-04	PCR	Human Services	1.0 FTE Program Planning and Evaluation Analyst	Tab 5-PCR -	One-time	ŚO	\$198,800	\$198,800		1	Supported				
301 1135 7 611 04	PCK	Tiaman Services		27	One-time	\$0	\$198,800	\$198,800			зарропеа				
			supporting Family, Youth & Children Programs												
			(TL thru 6/30/24)												
D02 HSD-PCR-05	PCR	Human Services	2.0 FTE Social Worker III positions to support	Tab 5-PCR -	One-time	\$0	\$325,600	\$325,600	2	2	Supported				
			Child Protective Services Emergency Response	29											
			(TL thru 6/30/25)												
D03 HSD-PCR-07	PCR	Human Services	1.0 FTE Social Services Supervisor in Child	Tab 5-PCR -	One-time	\$0	\$211,200	\$211,200	1	1	Supported				
			Protective Services supporting the Emergency	31		7.0	,===,200	7==,200							
			Response program (TL thru 6/30/24)												
	-		mesponse program (11 diru 0/30/24)												

GF Contingencies

One-time FY20-21

**Fund Balance** 

One-time

On-going

												Total Available (Board determined)	\$11,331,836	\$48,624,287	\$1,000,000	\$4,314,130
												Sum of Approved Uses:	\$11,331,836	\$48,624,287	\$1,000,000	\$1,584,024
												Remaining:	\$0	\$0	\$0	\$2,730,106
												Replenishment of Contingencies at Hearings:				\$1,853,603
												22-23 Contingency Beginning Balance:	1			\$4,583,709
Ro	Request ID	Туре	Department/BOS	Title/Short Description	Narrative	One-time or	Funding	Gross	Revenues &	FTE	CAO Review Comment	Board Action				¥ .,555,. 55
w#		.,,,,	Member/Community	,,	Tab-Page		Requested	Expenditures		Req						
D04	HSD-PCR-10	PCR	Human Services	1.0 FTE Public Assistance Systems Specialist to		One-time	\$0	\$313,050		1		Supported				
				support implementation of the new statewide	34			, ,	, ,							
				CalSAWS eligibility system (TL thru 6/30/24)												
D05	CAO-PCR-01	PCR	Board of	Shift \$126,260 of available departmental	Tab 5-PCR -	Ongoing	\$0	\$0	\$0	1		Supported				
			Supervisors/County	resources to add 1.0 FTE Administrative Aide to	9	0.0		,,,	70			33,700				
			Administrator	assist with administrative services activities for												
				Board of Supervisors, County Administrator's												
D06	CAO-PCR-02	PCR	Board of	Shift \$126,620 of available departmental	Tab 5-PCR -	Ongoing	\$0	\$0	\$0	1		Supported				
500	C/10 1 C/1 02	FCK	Supervisors/County		10	Origoning	,,0	50	ŞU			Supported				
			Administrator	resources to add 1.0 FTE Administrative Aide to												
				serve as Deputy Clerk – Boards, Commissions,												
				and Form 700 Clerk to fulfill mandated duties.												
				This request does NOT provide for any costs												
				associated with stipends for ad hoc or												
D0.7	DCCS-PCR-01	DCD	Child Support	commission members.	Tah 5 DCP	Ongoine	4.0	60.307	60.207			Connected				
D07	DCC3-PCR-UI	PCR	Child Support Services	Convert a Child Support Attorney IV to a Chief	1	Ongoing	\$0	\$8,287	\$8,287	U		Supported				
			Sel vices	Child Support Attorney and eliminate a Program												
				Planning and Evaluation Analyst to add a												
D00	CDC-PCR-01		0 "	Department Analyst	T-1- F DCD			4	4							
DU8	CDC-PCK-01	PCR	Community Development	Senior Office Assistant for the Housing Authority	6 S-PCK -	Ungoing	\$0	\$222,240	\$222,240	1		Supported				
			Comm.	Time Limited through 12/2023	_											
DOG	CDC-PCR-02	PCR	Community	Office Assistant for digital file services. Time	Tab E DCD	Onneine	ćo	¢200.050	\$209,958	- 1		Currented				
003	CDC-FCN-02	PCR	Development	Office Assistant for digital file conversion - Time	7	Ongoing	\$0	\$209,958	\$209,958	1		Supported				
			Comm.	Limited through 12/2023												
D10	CDC-PCR-03	PCR	Community	Administrative Aide in the Compliance Division	Tab 5-PCR -	Ongoing	\$0	\$265,862	\$265,862	1		Supported				
510	CDC I CII OD	FCK	Development	Administrative Aide in the Compliance Division	8	Origoning	,,0	3203,802	\$205,802	_		Supported				
			Comm.													
D11	CDC-PCR-04	PCR	Community	Housing Authority position changes to Housing	Tab 5-PCR -	Ongoing	\$0	\$597,764	\$597,764	2		Supported				
			Development	Negotiator-Inspectors - Extend 2 through 6/2024		ongoing	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ψ337,701	φοστήτοι	_		Supported				
			Comm.	and another add/delete												
D12	DHS-PCR-01	PCR	Health Services	Department Analysts in Behavioral Health - Time	Tab 5-PCR -	Ongoing	\$0	\$1,549,182	\$1,549,182	4		Supported				
		I Cit		Limited through 6/2026	11	Ongoing	70	ψ1,545,10 <u>2</u>	\$1,545,10 <u>2</u>			Supported				
D13	DHS-PCR-02	PCR	Health Services	Behavioral Health Clinical Specialist in Youth and	Tab 5-PCR -	Ongoing	\$0	\$439,666	\$439,666	1		Supported				
		J. C.,		Family Services.	11	-1.505	70	Ç .55,000	\$ .55,500							
D14	DHS-PCR-03	PCR	Health Services	Behavioral Health Clinician in the Forensic	Tab 5-PCR -	Ongoing	\$0	\$413,864	\$413,864	1		Supported				
				Assertive Community Treatment and Mental	12	3636	30	7413,004	Ç413,004			Supported				
				Health Diversion Program												
D15	DHS-PCR-04	PCR	Health Services	Health Program Manager in Adult Services	Tab 5-PCR -	Ongoing	\$0	\$458,940	\$458,940	1		Supported				
				Section - Time Limited through 6/2026	13	Jugonig	30	Ş430,340	Ç430,340			Supported				
D16	DHS-PCR-05	PCR	Health Services	Licensed Vocational Nurse in Youth and Family	Tab 5-PCR -	Ongoing	\$0	\$321,634	\$321,634	1		Supported				
		, Cit		Services - Time Limited through 6/2026	14	Chigoling	,,0	7321,034	7321,034			Зарропеч				
D17	DHS-PCR-06	PCR	Health Services	Office Assistant II and Account Clerk II for the	Tab 5-PCR -	Ongoing	\$0	\$192,588	\$192,588	2		Supported				
				Driving Under the Influence Program	15	3636	1	Q132,300	Ç252,500							
D18	DHS-PCR-07	PCR	Health Services	Patient Care Analyst in the Mental Health and	Tab 5-PCR -	Ongoing	\$0	\$505,550	\$505,550	1		Supported				
				Substance Use Disorder Programs - Time Limited	16	3636	,,0	\$303,330	\$303,330			опростей при				
				through 6/2026												
D19	DHS-PCR-08	PCR	Health Services	Senior Office Assistant in the MH Adult	Tab 5-PCR -	Ongoing	\$0	\$270,406	\$270,406	1		Supported				
~				Medication Support Clinic - Time Limited	17	Jugonig	30	\$270,400	\$270,400			Supported				
				through 6/2026												
D20	DHS-PCR-09	PCR	Health Services	Senior Office Assistant in the Workforce,	Tab 5-PCR -	Ongoing	\$0	\$270,406	\$270,406	1		Supported				
		I CIN		Education, and Training program - Time Limited	18	Ongoing	30	9270,400	9270,400	1		эмрропеси				
				through 6/2026												
ш				unougn 0/2020												

One-time FY20-21

**Fund Balance** 

\$11,331,836

Total Available (Board determined)

One-time

\$48,624,287

On-going

\$1,000,000

GF Contingencies

													\$11,331,836	\$48,624,287		
												Sum of Approved Uses:	\$11,331,836	\$48,624,287	\$1,000,000	\$1,584,024
												Remaining:	\$0	\$0	\$0	\$2,730,106
												Replenishment of Contingencies at Hearings:	JU	JU JU	٠,٠	\$1,853,603
		1 =	In	In the second	1	la .:	T- "	1-	1-		I	22-23 Contingency Beginning Balance:				\$4,583,709
w #	lequest ID	Туре	Department/BOS Member/Community	Title/Short Description	Tab-Page		Funding Requested	Gross Expenditures		FTE Req	CAO Review Comment	Board Action				
D21 [	HS-PCR-10	PCR	Health Services	Senior Client Support Specialist in the Adult	Tab 5-PCR	- Ongoing	\$(			1		Supported				
				Services Section - Time Limited through 6/2026	19	0. 8		,,	,,							
$\sqcup$																
D22 [	HS-PCR-11	PCR	Health Services	Systems Software Analyst in the Administration Division - Time Limited through 6/2026	Tab 5-PCR	- Ongoing	\$0	\$499,714	\$499,714	1		Supported				
D23 F	ISD-PCR-01	PCR	Human Services	1.0 FTE Deputy Public Administrator/Public	Tab 5-PCR	- Ongoing	\$0	\$315,000	\$315,000	1		Supported				
				Guardian/Public Conservator to handle growing Public Administrator caseload.	22											
D24 L	ISD-PCR-02	PCR	Human Services		Tah 5-PCP	- Ongoing	\$(	\$155,500	\$155,500	1		Supported				
024	13D-FCN-02	PCR	numan services	1.0 Senior Eligibility Specialist to support	73	Ungoing	۶۱	\$155,500	\$155,500	1		Supported				
				mandated expansion of the State's Medi-Cal Program												
D25 F	ISD-PCR-03	PCR	Human Services	1.0 FTE Program Development Manager to	Tab 5-PCR	- Ongoing	\$0	\$232,700	\$232,700	1		Supported				
				implement the Family First Prevention Services	25	2355		, 232), 00	, 202, 7 30							
D26 F	ISD-PCR-06	PCR	Human Services	Act 2.0 FTE Social Worker I/II positions to provide	Tab 5-PCR	- Ongoing	\$(	\$306,600	\$306,600	2		Supported				
520		FCK	Tramair Services		30	Oligonia	,	\$300,000	\$300,000			Supported				
				mandated visitation services for children and families												
D27 L	ISD-PCR-09	DCD	Human Candaas		Tab 5 DCD	Onneine		Ć4 200	Ć4 200			Commented				
D21 F	13D-PCR-03	PCR	Human Services	Add 1.0 FTE Human Services Database	33	- Ongoing	\$0	\$4,200	\$4,200	U		Supported				
				Administrator to support cloud-based data												
				management; Delete 1.0 vacant Human Services												
				Programming and Systems Analyst												
D28 F	ISD-PCR-11	PCR	Human Services	Add 1.0 FTE Program Development Manager	Tab 5-PCR	- Ongoing	\$0	\$47,800	\$47,800	0		Supported				
				supporting the Welfare Fraud Special	35											
				Investigations Unit; Delete 1.0 FTE vacant Social												
				Service Worker IV												
D29 F	ISD-PCR-13	PCR	Human Services	Add 1.0 FTE Administrative Aide in the	Tab 5-PCR	- Ongoing	\$0	\$18,000	\$18,000	0		Supported				
				Operations Section to support inventory control	38											
				and management; Delete 1.0 vacant Office												
				Support Supervisor												
D30 F	ISD-PCR-08	PCR	Human Services	1.0 FTE Senior Office Assistant supporting the	Tab 5-PCR	- Ongoing	\$0	\$143,660	\$143,660	1		Supported				
				Recruitment & Leave Management unit	32											
D31 I	SD-AB-01	Add Back	Information	Utilize \$207,000 in funds set aside for this	Tab 5-AB -	Ongoing	\$0	\$207,000	\$207,000	1		Supported				
			Systems	purpose to restore the Records Manager	2			, , , , , ,	, , , , ,							
				position.												
D32 P	RMD-PCR-03	PCR	Permit Sonoma	Building & Construction Services: .5 Engineering	Tab 5-PCR	- Ongoing	\$(	\$127,025	\$127,025	1		Supported				
[	05	I CIV	2111110	Technician III	42	Oligoling	, ,	7127,023	7127,023	1		Supported				
D33 E	RMD-PCR-04	PCR	Permit Sonoma		Tab 5-PCR	- Ongoing	\$(	\$420.240	\$420.240	2		Supported				
233 F	D 1 CN-04	PCK	r ennit sonoma	1 of 4 In-House Permit Resiliency Center: 2.0	43	Oligoling	\$0	\$429,349	\$429,349	2		Supported				
D24 I	RMD-PCR-05	DCD	Dormit Conom-	Building Plans Examiner IIs	Tab 5 DCD	. 0		6225 752	6225 752			Comments				
U34 P	MAID-LCV-03	PCR	Permit Sonoma	2 of 4 In-house Permit Resiliency Center: 1.0	44	- Ongoing	\$0	\$225,753	\$225,753	1		Supported				
D25 -	DIAD DC2 OC		Down it C	Senior Building Inspector	T-1- C 00-			4	44							
D35 P	RMD-PCR-06	PCR	Permit Sonoma	3 of 4 In-House Permit Resiliency Center: 1.0	1ab 5-PCR	- Ongoing	\$0	\$186,255	\$186,255	1		Supported				
				Permit Technician II	+5											
D36   P	RMD-PCR-07	PCR	Permit Sonoma	4 of 4 In-House Permit Resiliency Center: .5	fab 5-PCR	- Ongoing	\$0	\$126,621	\$126,621	1		Supported				
				Environmental Health Specialist II	46											
D37 P	ROB-PCR-01	PCR	Probation	1.0 FTE Admin Services Officer I to support fiscal	Tab 5-PCR	- Ongoing	\$0	\$350,000	\$350,000	1		Supported				
				and grants management	47											
D38 P	ROB-PCR-02	PCR	Probation	Add 1.0 FTE Department Information Systems	Tab 5-PCR	- Ongoing	\$0	\$100,000	\$100,000	0		Supported				
				Specialist to augment information technology	49											
				capacity; Delete 1.0 FTE vacant Legal Processor II												

One-time FY20-21

**Fund Balance** 

\$11,331,836

Total Available (Board determined)

One-time

\$48,624,287

On-going

\$1,000,000

GF Contingencies

											Total Available (Board determined)	311,331,630	340,024,207	31,000,000	J4,314,13U
											Sum of Approved Uses:	\$11,331,836	\$48,624,287	\$1,000,000	\$1,584,024
											Remaining:	\$0	\$0	\$0	\$2,730,106
											Replenishment of Contingencies at Hearings:	70	70	70	\$1,853,603
															\$4,583,709
	1_	D /DOS	Internal control of the control of t	1	Ia ::	I		I			22-23 Contingency Beginning Balance:				\$4,583,709
Ro Request ID w #	Туре	Department/BOS Member/Community	Title/Short Description	Narrative Tab-Page	Ongoing	Requested	Gross Expenditures	Revenues & Reimb/Use of	FTE Req	CAO Review Comment	Board Action				
D39 RP-PCR-01	PCR	Regional Parks	Add 1.0 FTE Planning Technician for Capital Improvement and Planning Support	Tab 5-PCR - 53	Ongoing	\$0	\$121,668	\$121,668	1		Supported				
D40 RP-PCR-02	PCR	Regional Parks	Add 5.0 FTEs to Support Operations and	Tab 5-PCR	Ongoing	\$0	\$605,953	\$605,953	-		Supported				
	l Cit		Maintenance System Improvements (3 Park Program Asst, 1 Park Aid, and 1 Maint. Worker II)	54	Oligonig	,	Ţ003,333	Ţ003,333	_		Supported				
D41 RP-PCR-03	PCR	Regional Parks	Add 1.0 FTE Accounting Technician and Delete 1.0 FTE Account Clerk to Meet Increased Accounting Office Needs	Tab 5-PCR - 55	Ongoing	\$0	\$15,907	\$15,907	C		Supported				
042 RP-PCR-04	PCR	Regional Parks	Add 1.0 FTE Office Assistant II to Support Call	Tah 5-PCR	Ongoing	Śū	\$114,755	\$114,755	- 1		Cupported				
D42 III 1 CI 01	PCK	Regional Falks	Center Customer Service Improvements	57	Oligoling	Şu	\$114,755	\$114,755			Supported				
D43 RP-PCR-05	PCR	Regional Parks	Add 1.0 FTE Park Program Asst. to Support	Tab 5-PCR	Ongoing	\$0	\$129,340	\$129,340	1		Supported				
			Volunteer Services and Initial Public Access	30											
D44 TPW-PCR-01	PCR	Transportation &	Delete 1.0 Landfill Facilities Specialist, add 1.0	C 2	Ongoing	\$0	-\$18,917	-\$18,917	C		Supported				
		Public Works	Engineering Technician III to support the Disaster Debris Management Contracts and coordination of CEQA and Environmental work.												
			Requests Not Recommended for Funding												
E01 CRA-PCR-03	PCR	Clerk- Recorder-	Add 1.0 Auditor/Appraiser I position to timely	Tab 5-PCR	Ongoing	\$151,251	\$151,251	\$0	1	Not recommended; the	Not funded.				
		Assessor	complete mandated audit services required of	4						department is requesting two					
			the Assessor.							positions in this classification, one					
										of which is recommended for					
										future funding consideration based					
										on staffing levels needed to meet					
										annual audit requirement.					
										annual addit requirement.					
E02 CRA-PCR-04	PCR	Clerk- Recorder-	Assessor's office Clerk Recorder Assessor	Tab 5-PCR	Ongoing	\$112,630	\$112,630	\$0	1	Not recommended. On 4/19/22 the	Not funded				
	I CIV	Assessor		5	Oligonia	7112,030	7112,030	50	_	Board Supported 2.0 time limited	Not randed.				
		73363301	Specialist I position to provide customer service												
			support to the public.							CRA Specialists for a five-year term					
										to provide critical customer service					
										support. Evaluation of additional					
										staffing needs should occur after					
										these positions have been filled					
										and incumbents fully trained.					
E03 CRA-PCR-05	PCR	Clerk- Recorder-	Assessor's office Clerk Recorder Assessor	Tab 5-PCR	Ongoing	\$104,629	\$104,629	\$0	1	Not recommended. On 4/19/22 the	Not funded.				
		Assessor	Specialist I position to provide customer service			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,.23	70		Board Supported 2.0 time limited CRA					
			support to the public.							Specialists for a five-year term to					
			Support to the public.							provide critical customer service					
										support. Evaluation of additional					
										staffing needs should occur after					
										these positions have been filled and					
										incumbents fully trained.					
E04 CRA-PCR-06	PCR	Clerk- Recorder-	Add 1.0 Cadastral Mapping Technician I position	Tab 5-PCR	Ongoing	\$132,400	\$132,400	\$0	1	Not recommended; workload for this	Not funded.				
		Assessor	to maintain and update Assessor's maps and	6	5555	7132,400	Ç132,400	,,0	·	position is dependent on housing					
										market activity, however with					
			mapping records.							potential workload impacts from					
										Proposition 19 intergenerational					
										transfers, reassess need once more					
										Prop 19 workload data is available.					

One-time FY20-21

**Fund Balance** 

Total Available (Board determined)

One-time

\$11,331,836 \$48,624,287 \$1,000,000

On-going

GF Contingencies

We will be the control of the contro													Fund Balance			
Remaining: 50 50 50 50 52.325.00  Remaining: 50 50 50 50 52.325.00  Remaining: 50 50 50 50 50 52.325.00  Remaining: 50 50 50 50 52.325.00  Remaining: 50 50 50 50 52.325.00  Remaining: 50 50 50 50 50 52.325.00  Remaining: 50 50 50 50 50 52.325.00  Remaining: 50 50 50 50 50 50 50 50 50 50 50 50 50												Total Available (Board determined)	\$11,331,836	\$48,624,287	\$1,000,000	\$4,314,130
Registration of Configurations at Hardnight: 15.193.630   15.193.630												Sum of Approved Uses:	\$11,331,836	\$48,624,287	\$1,000,000	\$1,584,024
The Registed ID Type Determinance Community of Management Community of Managem												Remaining:	\$0	\$0	\$0	\$2,730,106
The Registed ID Type Determinance Community of Management Community of Managem																
No Proposed to Type Operation Systems (Comment Comment																
Description unit (parties)  Add Bods Protection Supervision unit (parties)  Add Bods Protection (PFE rigid) Processor II in the Adult Supervision unit (parties)  From Protection (PFE rigid) Processor II in the Adult Supervision unit (parties)  From Protection (PFE rigid) Processor II in the Adult Supervision unit (parties)  From Protection (PFE rigid) Processor II in the Adult Supervision unit (parties)  From Protection (PFE rigid) Processor II in the Adult Supervision unit (parties)  From Protection (PFE rigid) Processor II in the Adult Supervision unit (parties)  From Protection (PFE rigid) Processor II in the Adult Supervision unit (parties)  From Protection (PFE rigid) Processor II in the Adult Supervision unit (parties)  From Protection (PFE rigid) Processor II in the Adult Supervision unit (parties)  From Protection (PFE rigid) Processor II in the Adult Supervision unit (parties)  From Protection (PFE rigid) Processor II in the Adult Supervision unit (parties)  From Protection (PFE rigid) Processor II in the Adult Supervision unit (parties)  From Protection (PFE rigid) Processor II in the Adult Supervision unit (parties)  From Protection (PFE rigid) Processor II in the Adult Supervision unit (parties)  From Protection (PFE rigid) Processor II in the Adult Supervision unit (parties)  From Protection (PFE rigid) Processor II in the Adult Supervision (PFE rigid) Processo	Ro Request ID	Туре		Title/Short Description	Narrative	One-time or	Funding	Gross	Revenues &	FTE	CAO Review Comment					. , , ,
Supervision unit (second)  Supervision unit (sec	w#		Member/Community		Tab-Page	Ongoing	Requested	Expenditures	Reimb/Use of	Req						
recorporation there represents instead of Protecting the second specification that some second for Protecting the second specification that some second for Protecting the second specification are second for protecting the second specification that some second for protecting the second specification that some second for protecting that second contractions, the priorities when second contractions, the priorities when second for protecting the second contractions, the priorities moved programs that second contractions	E05 PROB-AB-02	Add Back	Probation	Restore 1.0 FTE Probation Officer II in the Adult	Tab 5-AB -	Ongoing	\$191,546	\$191,546	\$0		1 Not recommended; department had	Not funded.				
## PAGE NOT ALL STATES AND ADDRESS OF Production and Experimental Processor II in the Adult 14th 54th 54th 54th 54th 54th 54th 54th 5				Supervision unit (vacant)	3											
Part																
Note   Position   Restore 1.0 FTE Legal Processor I III nthe Adult   Note   N																
Note PAGE ALL BY A LIGHT Legal Processor II in the Adult Supervision until (excard)  Fig. PROB ALL BY Probation  Fig. Probatio																
Supervision unit (viscant)  Fig. Policy PCR 30 PCR Probation 1.0 Add ministrative Aide to serve as community of policy PCR											vacant for an extended period.					
Supervision unit (viscant)  Fig. PIGN PICR 93 PCR PICR PICR PICR PICR PICR PICR PICR	FOC DROP AR O2	A del De els	Drobation	Destruct A OFTE Land Described His the Adult	Tab S.AD.	0	6424 700	6424.700	ćo		4 Net recommended, department had	New Consultation				
PCR   Probe PCR 03   PCR   Probation   1.0 Administrative Aide to serve as community   165 PCR   Ongoing   5153,345   S153,345   S	EUG FROD-AB-03	Ааа васк	Probation	_	4	Ungoing	\$124,789	\$124,789	\$0			Not funded.				
Part   Properties   Part   Properties   Part   Properties   Part   Properties   Part   Properties   Part   Properties   Part				Supervision unit (vacant)												
PCR   Probation   1.0 Administrative Aide to serve as community   Tab SPCR   Population   1.0 Administrative Aide to serve as community   Tab SPCR   S153,345   S153,345   S0   1 Not recommended: overlaps with work of the CAO's Central Communications feath.   Communica																
egagement coordinator    Post																
egagement coordinator    Post	E07 PROB-PCR-03	PCR	Probation	1.0 Administrative Aide to serve as community	Tab 5-PCR -	Ongoing	\$153.345	\$153,345	\$0		1 Not recommended; overlaps with	Not funded.				
SIF-AB-02 Add Back Sheriff's Office to look vacant deputy sheriff to make up for revenue shortfall revenue shortfall search of revenue shortfa				•	51		7 - 200,0 10	7200,010	,,,							
Secretarian				0.0							Communications Team.					
September   Calculations   Calcula	E08 SHF-AB-02	Add Back	Sheriff's Office	Hold vacant deputy sheriff to make up for	Tab 5-AB -	Ongoing	\$195,797	\$195,797	\$0			Not funded.				
SiF-AB-03   Add Back   Sheriff's Office   Fund North Country Detention Facility to all for   Tab S-AB-   Ongoing   \$1,360,742   \$51,360,742   \$50   Ol Ror recommended. Budget includes   Nort funded.   Nort funded.   Nort funded.   Nort funded.   Nort for NCDF to be open for 10   Nort funded.   Nort funded.   Nort for NCDF to be open for 10   Nort funded.   Nort funded.   Nort for NCDF to be open for 10   Nort funded.   N				revenue shortfall	5											
Add Back Sheriff's Office Fund North County Detention Facility to all for 12 months of operations Suff-Amed Suffering Fund North County Detention Facility to all for 12 months of operations Suff-Amed Suffering Fund North County Detention Facility to all for 12 months of operations Suff-Amed Suffering Fund North County Detention Facility to all for 12 months of operations Suff-Amed Suffering Fund North County Detention Facility to all for 12 months of operations Suff-Amed Suffering Fund North Recommended: Self-Funded Department Requests  Not Suffering Fund Nort Suffering Fund North Suffering Fund Self-Funded Department Requests  Not Indicate additional workload; It requests a higher level plot classification to handle existing workload. This should be addressed via County HR's standard job classification study process.  Fig. OLERO PCR 01 PCR IDLERO Add 1.0 Department Analyst to handle systems and operations for the department. Financed by shifting \$179,000 from Contract Services to Suffering Fund Self-Fund Self-																
12 months of operations  12 months of operations  13 months of NCDF to be open for 10 months in FY 22-23; this request would allow NCDF to be open all year. General Fund contingencies could be used if NCDF needs to reopen sooner than September 1.  Not Recommended: Self-Funded Department Requests  Not Recommended: Self-Funded Department Requests  Not Recommended: Self-Funded Department Requests  10 FTE Accounting Technician to process Medical Institute of the positional workload in the questional workload. The questes a higher level job classification to handle existing workload. The questes a higher level job classification to handle existing workload. The questes a higher level job classification study process.  10 FTE Accounting Technician to process Medical Institute of the positional workload. The positional workload is a positional workload. The positional workload is a positional workload in the positional workload is a positional workload. The positional workload is a positional workload in the position until permanent department head is appointed to make allocation.																
Not Recommended: Self-Funded Department Requests    Not Recommended: Self-Funded Department Requests	E09 SHF-AB-03	Add Back	Sheriff's Office	•	Tab 5-AB -	Ongoing	\$1,360,742	\$1,360,742	\$0			Not funded.				
Not Recommended: Self-Funded Department Requests  1.0 FTE Accounting Technician to process Mediana Self-Funded Department Requests  1.0 FTE Accounting Technician to process Mediana Self-Funded Department Requests  1.0 FTE Accounting Technician to process Mediana Self-Funded Department Requests  1.0 FTE Accounting Technician to process Mediana Self-Funded Department Requests  1.0 FTE Accounting Technician to process Mediana Self-Funded Department Requests  1.0 FTE Accounting Technician to process Mediana Self-Funded Department Requests  1.0 FTE Accounting Technician to process Mediana Self-Funded Department Requests  1.0 FTE Accounting Technician to process Mediana Self-Funded Department Requests  1.0 FTE Accounting Technician to process Mediana Self-Funded Department Requests  1.0 FTE Accounting Technician to process Mediana Self-Funded Department Requests  1.0 FTE Accounting Technician to process Mediana Self-Funded Department Requests  1.0 FTE Accounting Technician to process Mediana Self-Funded Department Requests  1.0 FTE Accounting Technician to process Mediana Self-Funded Department Requests  1.0 FTE Accounting Technician to process Mediana Self-Funded Department Requests  1.0 FTE Accounting Technician to process Mediana Self-Funded Department Requests  1.0 FTE Accounting Technician to process Mediana Self-Funded Department Requests  1.0 FTE Accounting Technician Self-Funded Self-Funded Department Requests  1.0 FTE Accounting Technician S				12 months of operations							•					
Not Recommended: Self-Funded Department Requests  1.0 FTE Accounting Technician to process Medi- Cal claims  Tab S-PCR- Ongoing 77  Not recommended. The justification does not indicate additional workload; it requests a higher level job classification to handle existing workload. This hourdle be addressed via County HR's standard job classification study process.  FOR INDERO-PCR-01 PCR INDERO Add 1.0 Department Analyst to handle systems and operations for the department. Financed by shifting \$179,700 from Contract Services to																
Not Recommended: Self-Funded Department Requests  FOI HSD-PCR-12 PCR Human Services Cal claims  1.0 FTE Accounting Technician to process Medi-Cal claims  50 \$248,900 \$248,900 1 Not recommended. The justification does not indicate additional workload; it requests a higher level job classification to handle existing workload. This should be addressed via Country HR's standard job classification study process.  FOI IOLERO Add 1.0 Department Analyst to handle systems and operations for the department. Financed by shifting \$179,700 from Contract Services to																
Not Recommended: Self-Funded Department Requests    FOI											used if NCDF needs to reopen sooner					
HSD-PCR-12 PCR Human Services I.0 FTE Accounting Technician to process Medi-Cal claims  Tab 5-PCR Ongoing 37 So \$248,900 S248,900 Indicate additional workload; Trequests a higher level job classification to handle existing workload. This should be addressed via County HR's standard job classification study process.  FOZ IOLERO PCR-01 PCR IOLERO Add 1.0 Department Analyst to handle systems and operations for the department. Financed by shifting \$179,700 from Contract Services to											than September 1.					
HSD-PCR-12 PCR Human Services I.0 FTE Accounting Technician to process Medi-Cal claims  Tab 5-PCR Ongoing S248,900 S248,900 Indicate additional workload. The justification does not indicate additional workload; the quests a higher level job classification to handle existing workload. This should be addressed via County HRT's standard job classification study process.  FOZ IOLERO PCR-01 PCR IOLERO Add 1.0 Department Analyst to handle systems and operations for the department. Financed by shifting \$179,700 from Contract Services to																
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FOZ IOLERO-PCR-01 PCR IOLERO Add 1.0 Department Analyst to handle systems and operations for the department. Financed by shifting \$179,700 from Contract Services to    Solution   Solution				Cal claims	37											
FO2 IOLERO-PCR-01 PCR IOLERO Add 1.0 Department Analyst to handle systems and operations for the department. Financed by shifting \$179,700 from Contract Services to    Workload. This should be addressed via County HR's standard job classification study process.    Workload. This should be addressed via County HR's standard job classification study process.    Supported for implementation.																
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and operations for the department. Financed by shifting \$179,700 from Contract Services to																
shifting \$179,700 from Contract Services to	F02 IOLERO-PCR-01	PCR	IOLERO			Ongoing	\$0	\$0	\$0			Supported for implementation.				
Similing 5175,700 Hom Contract Services to				and operations for the department. Financed by	60						The state of the s					
Salaries & Benefits.				shifting \$179,700 from Contract Services to												
				Salaries & Benefits.							changes.					

One-time FY20-21

**Fund Balance** 

One-time

On-going

GF Contingencies