

EXHIBIT A: FY2022-23 Budget Hearings
Budget Adjustments

Budget Adjustments												One-time FY20-21 Fund Balance	One-time	On-going	GF Contingencies	
												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
Row #	Request ID	Type	Department/BOS Member/Community	Title/Short Description	Narrative Tab-Page	One-time or Ongoing	Funding Requested	Gross Expenditures	Revenues & Reimb/Use of	FTE Req	CAO Review Comment	Board Action				
Recommended Funding Requests																
A01	NonDpt-PCR-03	CAO Rec	CAO Recommendation	Funding for General Plan Update	Tab 1- CAO Rec	One-time	\$2,800,000	\$2,800,000	\$0	0		Supported		\$2,800,000		
A02	NonDpt-PCR-04	CAO Rec	CAO Recommendation	Contribution to bring reserves from 9.2% to 16.7% over an 8 year period.	Tab 1- CAO Rec	One-time	\$5,475,000	\$5,475,000	\$0	0		Supported		\$5,475,000		
A03	NonDpt-PCR-06	CAO Rec	CAO Recommendation	Behavioral Health Unit Capital Project Funding Gap	Tab 1- CAO Rec	One-time	\$5,000,000	\$5,000,000	\$0	0		Supported		\$5,000,000		
A04	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 the Deferred Maintenance/County Center Project fund.	Tab 1- CAO Rec	One-time	\$11,331,836	\$11,331,836	\$0	0		Supported	\$11,331,836			
A05	NonDpt-PCR-09	CAO Rec	CAO Recommendation	Utilize one-time funds to restore contingencies to \$5M	Tab 1- CAO Rec	One-time	\$2,269,894	\$2,269,894	\$0	0		Supported. Funding available at hearings to reach \$4,583,709. Waterfall will be used to get to a \$5M beginning balance.		\$1,853,603		
A06	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	0		Supported		\$230,000		
A07	DEM-PCR-02	PCR	Dept of Emergency Management	Emergency Response Towing/Transport Vehicle	Tab 5 -PCR-65	One-time	\$112,200	\$112,200	\$0	0		Supported		\$112,200		
A08	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	0		Supported		\$107,000		
A09	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	0		Supported		\$1,500,000		
A10	NonDpt-PCR-07	CAO Rec	CAO Recommendation	Strategic Plan Investments - \$4M one-time; \$1M ongoing	Tab 1- CAO Rec	both	\$5,000,000	\$5,000,000	\$0	0		Supported		\$4,000,000	\$1,000,000	
A11	NonDpt-PCR-01	CAO Rec	CAO Recommendation	General Fund Support for homeless services re-organization (5/24/22, Item #42).	Tab 1- CAO Rec	Ongoing	\$829,145	\$829,145	\$0	0		Supported				\$829,145
A12	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	Tab 1- CAO Rec	Ongoing	\$0	\$283,862	\$283,862	1		Supported				\$0
A13	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
A14	GSD-AB-03	Add Back	General Services	Addback 1.0 FTE Buyer Position	Tab 5 -AB-2	Ongoing	\$131,726	\$131,726	\$0	1		Supported				\$131,726
A15	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

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Requests for Future Funding Consideration: On-going																
B01	CRA-PCR-02	PCR	Clerk- Recorder-Assessor	Add 1.0 Auditor/Appraiser I position to timely complete mandated audit services required of the Assessor.	Tab 5-PCR - 3	Ongoing	\$151,251	\$151,251	\$0	1	Reasonable business case, but recommend for FY23-24 consideration due to uncertainties	To be considered after FY21-22 Close of Books				
B02	EO-PCR-01	PCR	Equity Office	Secretary for additional administrative support	Tab 5-PCR - 66	Ongoing	\$138,500	\$138,500	\$0	1	Reasonable business case, but recommend for FY23-24 consideration due to uncertainties	To be considered after FY21-22 Close of Books				
B03	EO-PCR-02	PCR	Equity Office	Program Planning and Evaluation for organizational equity efforts	Tab 5-PCR - 67	Ongoing	\$192,300	\$192,300	\$0	1	Well-suited for funding consideration as part of the Strategic Planning	To be considered after FY21-22 Close of Books				
B04	EO-PCR-03	PCR	Equity Office	Consultant Services for Core Team Support	Tab 5-PCR - 68	Ongoing	\$100,000	\$100,000	\$0	0	Well-suited for funding consideration as part of the Strategic Planning	To be considered after FY21-22 Close of Books				
B05	EO-PCR-04	PCR	Equity Office	Consultant for Affinity Group Facilitation	Tab 5-PCR - 70	Ongoing	\$100,000	\$100,000	\$0	0	Well-suited for funding consideration as part of the Strategic Planning	To be considered after FY21-22 Close of Books				
	EO-PCR-05	PCR	Equity Office	Certified Translator	Tab 5-PCR - 71	Ongoing	\$100,000	\$100,000	\$0	0	Decisions related to on-going funding for translation services should wait until the County has developed its	To be considered after FY21-22 Close of Books				
B06	HR-PCR-01	PCR	Human Resources	Human Rights and Status of Women Commissions Operating Budget	Tab 5-PCR - 21	Ongoing	\$16,000	\$16,000	\$0	0	Reasonable business case, but recommend for FY23-24 consideration due to uncertainties	To be considered after FY21-22 Close of Books				
B07	PRMD-PCR-01	PCR	Permit Sonoma	Seasonal to Year Round Chipper Program	Tab 5-PCR - 40	Ongoing	\$250,000	\$350,000	\$100,000	1	Return with Veg Management PGE discussion. Well-suited for funding consideration as part of the Strategic	To be considered in the next Vegetation Management project recommendation.				
B08	PRMD-PCR-02	PCR	Permit Sonoma	Ombudsman Program: 1.0 Senior Office Assistant	Tab 5-PCR - 41	Ongoing	\$161,869	\$161,869	\$0	1	Reasonable business case, but funding decisions should be delayed pending the completion of the	To be considered after FY21-22 Close of Books and/or with the completion of the management review.				
B09	SHF-PCR-01	PCR	Sheriff's Office	Sheriff's Information Technology Unit Reorganization	Tab 5-PCR - 58	Ongoing	\$17,293	\$17,293	\$0	0	Reasonable business case, but recommend for FY23-24 consideration due to uncertainties	Supported - 3 years of funding with one-time source		\$51,879		
B10	UCCE-PCR-01	PCR	UCCE	Senior Agricultural Program Assistant and support for three new Univ. of CA advisors	Tab 5-PCR - 63	Ongoing	\$137,299	\$137,299	\$0	1	Reasonable business case, but recommend for FY23-24 consideration due to uncertainties	To be considered after FY21-22 Close of Books				
B11	GSD-AB-02	Add Back	General Services	Unfunded Capital Project Mgmt. Activities; request seeks to back fill non-reimbursable activities.	Tab 5-AB - 1	Ongoing	\$406,509	\$0	-\$406,509	0	Reasonable business case, but funding should be considered along with the department's re-	To be considered after FY21-22 Close of Books				
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				

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Board and Community Funding Requests																	
C01	BoardReq-01	BOS Req	Coursey & Gore	Fire Memorial - 5 year anniversary of the Tubbs Fire	Tab 6-3	One-time	\$250,000	\$250,000	\$0	0		Supported		\$250,000			
C02	BoardReq-02	BOS Req	Coursey & Gore	Graffiti Abatement	Tab 6-7	Ongoing	TBD	TBD	\$0	0		Withdrawn by Supervisor Coursey					
C03	BoardReq-03	BOS Req	Gorin	0.5 BOS Aide Posiiton - D1	Tab 6-9	Ongoing	\$65,275	\$65,275	\$0	0.5 Req/ 1.0 approved		Supported. Second 0.5 FTE added for D4. Funded as one-time with further consideration as part of District Budget discussion.		\$143,605			
C04	BoardReq-04	BOS Req	Gorin	Shift Field Reps to GF	Tab 6-11	Ongoing	\$140,000	\$140,000	\$0	0		Supported. Funded as one-time with further consideration as part of District Budget discussion.		\$140,000			
C05	BoardReq-05	BOS Req	Gorin	Donald Gap Pedestrian Project	Tab 6-13	One-time	\$2,449,000	\$2,449,000	\$0	0		Not funded at Budget Hearings. May be eligible for funding under Infrastructure Fund created in item C28 pending development of fund policy.					
C06	BoardReq-07	BOS Req	Gorin	Support Fire Safe Councils	Tab 6-19	One-time	\$125,000	\$125,000	\$0	0		Withdrawn; include in PG&E vegetation management funding conversation.					
C07	BoardReq-08	BOS Req	Gorin	Renovate Larson Park	Tab 6-24	One-time	\$3,600,000	\$3,600,000	\$0	0		Not funded at Budget Hearings. May be eligible for funding under Infrastructure Fund created in item C28 pending development of fund policy.					
C08	BoardReq-09	BOS Req	Gorin	Renovate Maxwell Farms Park	Tab 6-24	One-time	\$5,000,000	\$5,000,000	\$0	0		Supported at level needed for funding gap for Phase 1 base bid as presented by Regional Parks Director		\$1,400,000			
C09	BoardReq-10	BOS Req	Hopkins	Equity and Environmental Justice Deputy Director	Tab 6-47	Ongoing	\$210,000	\$210,000	\$0	1		Bring back in conjunction with departmental review					
C10	BoardReq-11	BOS Req	Hopkins	Board Staffing	Tab 6-51	both	100,000 1X + TBD ongoing	100,000 1X + TBD ongoing	\$0	0		One-time funding for analysis work. Consider with District Budgets.		\$25,000			
C11	BoardReq-12	BOS Req	Hopkins	Wastewater Loan Program Startup	Tab 6-57	One-time	\$75,000	\$75,000	\$0	0		Supported; will be paid for from Water Bucket established in item C29.					
C12	BoardReq-13	BOS Req	Hopkins	Sonoma County Community Disaster Immediate Needs Fund	Tab 6-61	One-time	\$2,000,000	\$2,000,000	\$0	0		Supported. Staff to return with policy recommendations.		\$2,000,000			
C13	BoardReq-14	BOS Req	Hopkins	Farm Worker Hazard Pay Program Low Wage Worker Disaster Pay Program	Tab 6-65	One-time	\$5,000,000	\$5,000,000	\$0	0		Supported funding level at \$1M. Staff to return with policy recommendations		\$1,000,000			
C14	BoardReq-15	BOS Req	Rabbitt	Sonoma Workforce Proximity Housing Program	Tab 6-69	One-time	\$2M - \$6.5M	\$2M - \$6.5M	\$0	0		Not funded. Board established \$375k related to housing in item C31.		\$0			
C15	BoardReq-16	BOS Req	Rabbitt	Groundwater Sustainability Plans	Tab 6-73	Ongoing	\$126,550- \$2,006,307	\$126,550- \$2,006,307	\$0	0		Two years funding: \$500k in Year 1; \$1M in year 2. Direction to staff to return with separate item.		\$1,500,000			
C16	CommReq-01	BOS Req	Law Enf. Chaplaincy	Law Enforcement Chaplaincy Services	Tab 6-85	One-time	\$60,000	\$60,000	\$0	0		Supported		\$60,000			
C17	CommReq-02	BOS Req	Catholic Charities	Food distribution	Tab 6-91	One-time	\$150,000	\$150,000	\$0	0		Supported		\$150,000			
C18	CommReq-03	BOS Req	Food for Thought	Bags of Love - food distribution	Tab 6-99	One-time	\$100,000	\$100,000	\$0	0		Not Supported. Already funded with ARPA.		\$0			
C19	CommReq-04	BOS Req	Boys & Girls Club of Sonoma-Marin	Re-open Roseland Teen Club	Tab 6-107	One-time	\$250,000	\$250,000	\$0	0		Supported		\$250,000			

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Remaining:												\$0	\$0	\$0	\$2,730,106
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C20	CommReq-05	BOS Req	Health action 2.0	Create community-based collaborative action network focused on addressing systemic inequities	Tab 6-115	Ongoing	\$500,000-\$750,000/\$2M-\$3M for 4 years	\$500,000-\$750,000/\$2M-\$3M for 4 years	\$0	0		Supported. 3 years of funding at \$500K. Bring discussion on local chapter funding back.		\$1,500,000	
C21	CommReq-06	BOS Req	Redwood Empire	Food distribution	Tab 6-131	One-time	\$250,000	\$250,000	\$0	0		Supported		\$250,000	
C22	CommReq-07	BOS Req	The Living Room Center	Delivery Van	Tab 6-161	One-time	\$45,000	\$45,000	\$0	0		Supported		\$45,000	
C23	CommReq-08	BOS Req	Secure Families	Supoort obtaining legal status	Tab 6-167	One-time	\$200,000	\$200,000	\$0	0		Supported		\$200,000	
C24	CommReq-09	BOS Req	Santa Rosa Fire Foundation	Support Santa Rosa Fire Department: explorer program, scholarship program, community outreach	Tab 6-193	One-time	\$150,000	\$150,000	\$0	0		Withdrawn.		\$0	
C25	CommReq-10	BOS Req	Collaboration of Sonoma County Visitor Centers	Operational Funding for Sonoma County Visitor Centers	Tab 6-199	One-time	\$2,224,967	\$2,224,967	\$0	0		Supported. \$500k approved for one-year funding. Through EDB, staff to work with Visitor Centers and Sonoma County Tourism in FY22-23 on a long term plan.		\$500,000	
C26			Coursey	Roseland Village		One-time	\$6,580,000			0		Direction to staff to bring back update. May be eligible for funding under Infrastructure Fund created in item C28 pending development of fund policy.		\$0	
C27			Budget Hearings	Guerneville Shelter through March 31, 2023		One-time or Ongoing	\$236,000			0		Supported		\$236,000	
C28	BoardReq-19		Budget Hearings	Community Infrastructure Project Fund		One-time	TBD			0		Supported. Staff to return with policy options for the use of the fund.		\$10,000,000	
C29	BoardReq-20		Budget Hearings	Water Security Fund		One-time	TBD			0		Supported. Staff to return with policy options for the use of the fund.		\$5,000,000	
C30			Budget Hearings	Los Guillicos Village PY Shortfall		One-time	\$1,470,000			0		Supported		\$1,470,000	
C31	BoardReq-20		Budget Hearings	Pro-Housing County		One-time	TBD			0		Support for becoming a pro-housing county and other items.		\$375,000	
C32			Budget Hearings	Los Guillicos FY 22-23 gap		One-time	\$400,000			0		Supported		\$400,000	
C33			Budget Hearings	Legal Aid		One-time	\$400,000			0		Supported		\$400,000	
C34			Budget Hearings	Food distribution Assessment and Implementation		One-time	\$1,200,000			0		Supported; \$200k for county-wide needs assessment. \$500k for action to build an integrated system; \$500k to respond to unmet needs. The \$1M for last 2 items to be funded with waterfall funds.		\$200,000	
Recommended Self-Funded Department Funding Requests															
D01	HSD-PCR-04	PCR	Human Services	1.0 FTE Program Planning and Evaluation Analyst supporting Family, Youth & Children Programs (TL thru 6/30/24)	Tab 5-PCR - 27	One-time	\$0	\$198,800	\$198,800	1		Supported			
D02	HSD-PCR-05	PCR	Human Services	2.0 FTE Social Worker III positions to support Child Protective Services Emergency Response (TL thru 6/30/25)	Tab 5-PCR - 29	One-time	\$0	\$325,600	\$325,600	2		Supported			
D03	HSD-PCR-07	PCR	Human Services	1.0 FTE Social Services Supervisor in Child Protective Services supporting the Emergency Response program (TL thru 6/30/24)	Tab 5-PCR - 31	One-time	\$0	\$211,200	\$211,200	1		Supported			

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D04	HSD-PCR-10	PCR	Human Services	1.0 FTE Public Assistance Systems Specialist to support implementation of the new statewide CalSAWS eligibility system (TL thru 6/30/24)	Tab 5-PCR - 34	One-time	\$0	\$313,050	\$313,050	1		Supported			
D05	CAO-PCR-01	PCR	Board of Supervisors/County Administrator	Shift \$126,260 of available departmental resources to add 1.0 FTE Administrative Aide to assist with administrative services activities for Board of Supervisors, County Administrator's	Tab 5-PCR - 9	Ongoing	\$0	\$0	\$0	1		Supported			
D06	CAO-PCR-02	PCR	Board of Supervisors/County Administrator	Shift \$126,620 of available departmental 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 commission members.	Tab 5-PCR - 10	Ongoing	\$0	\$0	\$0	1		Supported			
D07	DCCS-PCR-01	PCR	Child Support Services	Convert a Child Support Attorney IV to a Chief Child Support Attorney and eliminate a Program Planning and Evaluation Analyst to add a Department Analyst	Tab 5-PCR - 1	Ongoing	\$0	\$8,287	\$8,287	0		Supported			
D08	CDC-PCR-01	PCR	Community Development Comm.	Senior Office Assistant for the Housing Authority Time Limited through 12/2023	Tab 5-PCR - 6	Ongoing	\$0	\$222,240	\$222,240	1		Supported			
D09	CDC-PCR-02	PCR	Community Development Comm.	Office Assistant for digital file conversion - Time Limited through 12/2023	Tab 5-PCR - 7	Ongoing	\$0	\$209,958	\$209,958	1		Supported			
D10	CDC-PCR-03	PCR	Community Development Comm.	Administrative Aide in the Compliance Division	Tab 5-PCR - 8	Ongoing	\$0	\$265,862	\$265,862	1		Supported			
D11	CDC-PCR-04	PCR	Community Development Comm.	Housing Authority position changes to Housing Negotiator-Inspectors - Extend 2 through 6/2024 and another add/delete	Tab 5-PCR - 8	Ongoing	\$0	\$597,764	\$597,764	2		Supported			
D12	DHS-PCR-01	PCR	Health Services	Department Analysts in Behavioral Health - Time Limited through 6/2026	Tab 5-PCR - 11	Ongoing	\$0	\$1,549,182	\$1,549,182	4		Supported			
D13	DHS-PCR-02	PCR	Health Services	Behavioral Health Clinical Specialist in Youth and Family Services.	Tab 5-PCR - 11	Ongoing	\$0	\$439,666	\$439,666	1		Supported			
D14	DHS-PCR-03	PCR	Health Services	Behavioral Health Clinician in the Forensic Assertive Community Treatment and Mental Health Diversion Program	Tab 5-PCR - 12	Ongoing	\$0	\$413,864	\$413,864	1		Supported			
D15	DHS-PCR-04	PCR	Health Services	Health Program Manager in Adult Services Section - Time Limited through 6/2026	Tab 5-PCR - 13	Ongoing	\$0	\$458,940	\$458,940	1		Supported			
D16	DHS-PCR-05	PCR	Health Services	Licensed Vocational Nurse in Youth and Family Services - Time Limited through 6/2026	Tab 5-PCR - 14	Ongoing	\$0	\$321,634	\$321,634	1		Supported			
D17	DHS-PCR-06	PCR	Health Services	Office Assistant II and Account Clerk II for the Driving Under the Influence Program	Tab 5-PCR - 15	Ongoing	\$0	\$192,588	\$192,588	2		Supported			
D18	DHS-PCR-07	PCR	Health Services	Patient Care Analyst in the Mental Health and Substance Use Disorder Programs - Time Limited through 6/2026	Tab 5-PCR - 16	Ongoing	\$0	\$505,550	\$505,550	1		Supported			
D19	DHS-PCR-08	PCR	Health Services	Senior Office Assistant in the MH Adult Medication Support Clinic - Time Limited through 6/2026	Tab 5-PCR - 17	Ongoing	\$0	\$270,406	\$270,406	1		Supported			
D20	DHS-PCR-09	PCR	Health Services	Senior Office Assistant in the Workforce, Education, and Training program - Time Limited through 6/2026	Tab 5-PCR - 18	Ongoing	\$0	\$270,406	\$270,406	1		Supported			

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D21	DHS-PCR-10	PCR	Health Services	Senior Client Support Specialist in the Adult Services Section - Time Limited through 6/2026	Tab 5-PCR - 19	Ongoing	\$0	\$250,247	\$250,247	1		Supported				
D22	DHS-PCR-11	PCR	Health Services	Systems Software Analyst in the Administration Division - Time Limited through 6/2026	Tab 5-PCR - 20	Ongoing	\$0	\$499,714	\$499,714	1		Supported				
D23	HSD-PCR-01	PCR	Human Services	1.0 FTE Deputy Public Administrator/Public Guardian/Public Conservator to handle growing Public Administrator caseload.	Tab 5-PCR - 22	Ongoing	\$0	\$315,000	\$315,000	1		Supported				
D24	HSD-PCR-02	PCR	Human Services	1.0 Senior Eligibility Specialist to support mandated expansion of the State's Medi-Cal Program	Tab 5-PCR - 23	Ongoing	\$0	\$155,500	\$155,500	1		Supported				
D25	HSD-PCR-03	PCR	Human Services	1.0 FTE Program Development Manager to implement the Family First Prevention Services Act	Tab 5-PCR - 25	Ongoing	\$0	\$232,700	\$232,700	1		Supported				
D26	HSD-PCR-06	PCR	Human Services	2.0 FTE Social Worker I/II positions to provide mandated visitation services for children and families	Tab 5-PCR - 30	Ongoing	\$0	\$306,600	\$306,600	2		Supported				
D27	HSD-PCR-09	PCR	Human Services	Add 1.0 FTE Human Services Database Administrator to support cloud-based data management; Delete 1.0 vacant Human Services Programming and Systems Analyst	Tab 5-PCR - 33	Ongoing	\$0	\$4,200	\$4,200	0		Supported				
D28	HSD-PCR-11	PCR	Human Services	Add 1.0 FTE Program Development Manager supporting the Welfare Fraud Special Investigations Unit; Delete 1.0 FTE vacant Social Service Worker IV	Tab 5-PCR - 35	Ongoing	\$0	\$47,800	\$47,800	0		Supported				
D29	HSD-PCR-13	PCR	Human Services	Add 1.0 FTE Administrative Aide in the Operations Section to support inventory control and management; Delete 1.0 vacant Office Support Supervisor	Tab 5-PCR - 38	Ongoing	\$0	\$18,000	\$18,000	0		Supported				
D30	HSD-PCR-08	PCR	Human Services	1.0 FTE Senior Office Assistant supporting the Recruitment & Leave Management unit	Tab 5-PCR - 32	Ongoing	\$0	\$143,660	\$143,660	1		Supported				
D31	ISD-AB-01	Add Back	Information Systems	Utilize \$207,000 in funds set aside for this purpose to restore the Records Manager position.	Tab 5-AB - 2	Ongoing	\$0	\$207,000	\$207,000	1		Supported				
D32	PRMD-PCR-03	PCR	Permit Sonoma	Building & Construction Services: .5 Engineering Technician III	Tab 5-PCR - 42	Ongoing	\$0	\$127,025	\$127,025	1		Supported				
D33	PRMD-PCR-04	PCR	Permit Sonoma	1 of 4 In-House Permit Resiliency Center: 2.0 Building Plans Examiner IIs	Tab 5-PCR - 43	Ongoing	\$0	\$429,349	\$429,349	2		Supported				
D34	PRMD-PCR-05	PCR	Permit Sonoma	2 of 4 In-house Permit Resiliency Center: 1.0 Senior Building Inspector	Tab 5-PCR - 44	Ongoing	\$0	\$225,753	\$225,753	1		Supported				
D35	PRMD-PCR-06	PCR	Permit Sonoma	3 of 4 In-House Permit Resiliency Center: 1.0 Permit Technician II	Tab 5-PCR - 45	Ongoing	\$0	\$186,255	\$186,255	1		Supported				
D36	PRMD-PCR-07	PCR	Permit Sonoma	4 of 4 In-House Permit Resiliency Center: .5 Environmental Health Specialist II	Tab 5-PCR - 46	Ongoing	\$0	\$126,621	\$126,621	1		Supported				
D37	PROB-PCR-01	PCR	Probation	1.0 FTE Admin Services Officer I to support fiscal and grants management	Tab 5-PCR - 47	Ongoing	\$0	\$350,000	\$350,000	1		Supported				
D38	PROB-PCR-02	PCR	Probation	Add 1.0 FTE Department Information Systems Specialist to augment information technology capacity; Delete 1.0 FTE vacant Legal Processor II	Tab 5-PCR - 49	Ongoing	\$0	\$100,000	\$100,000	0		Supported				

EXHIBIT A: FY2022-23 Budget Hearings
Budget Adjustments

Budget Adjustments												One-time FY20-21 Fund Balance	One-time	On-going	GF Contingencies	
												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
Row #	Request ID	Type	Department/BOS Member/Community	Title/Short Description	Narrative Tab-Page	One-time or Ongoing	Funding 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 Maintenance System Improvements (3 Park Program Asst, 1 Park Aid, and 1 Maint. Worker II)	Tab 5-PCR - 54	Ongoing	\$0	\$605,953	\$605,953	5		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	0		Supported				
D42	RP-PCR-04	PCR	Regional Parks	Add 1.0 FTE Office Assistant II to Support Call Center Customer Service Improvements	Tab 5-PCR - 57	Ongoing	\$0	\$114,755	\$114,755	1		Supported				
D43	RP-PCR-05	PCR	Regional Parks	Add 1.0 FTE Park Program Asst. to Support Volunteer Services and Initial Public Access	Tab 5-PCR - 56	Ongoing	\$0	\$129,340	\$129,340	1		Supported				
D44	TPW-PCR-01	PCR	Transportation & Public Works	Delete 1.0 Landfill Facilities Specialist, add 1.0 Engineering Technician III to support the Disaster Debris Management Contracts and coordination of CEQA and Environmental work.	Tab 5-PCR - 62	Ongoing	\$0	-\$18,917	-\$18,917	0		Supported				
Requests Not Recommended for Funding																
E01	CRA-PCR-03	PCR	Clerk- Recorder-Assessor	Add 1.0 Auditor/Appraiser I position to timely complete mandated audit services required of the Assessor.	Tab 5-PCR - 4	Ongoing	\$151,251	\$151,251	\$0	1	Not recommended; the department is requesting two positions in this classification, one of which is recommended for future funding consideration based on staffing levels needed to meet annual audit requirement.	Not funded.				
E02	CRA-PCR-04	PCR	Clerk- Recorder-Assessor	Assessor's office Clerk Recorder Assessor Specialist I position to provide customer service support to the public.	Tab 5-PCR - 5	Ongoing	\$112,630	\$112,630	\$0	1	Not recommended. On 4/19/22 the Board Supported 2.0 time limited 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.	Not funded.				
E03	CRA-PCR-05	PCR	Clerk- Recorder-Assessor	Assessor's office Clerk Recorder Assessor Specialist I position to provide customer service support to the public.	Tab 5-PCR - 5	Ongoing	\$104,629	\$104,629	\$0	1	Not recommended. On 4/19/22 the Board Supported 2.0 time limited 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.	Not funded.				
E04	CRA-PCR-06	PCR	Clerk- Recorder-Assessor	Add 1.0 Cadastral Mapping Technician I position to maintain and update Assessor's maps and mapping records.	Tab 5-PCR - 6	Ongoing	\$132,400	\$132,400	\$0	1	Not recommended; workload for this position is dependent on housing market activity, however with potential workload impacts from Proposition 19 intergenerational transfers, reassess need once more Prop 19 workload data is available.	Not funded.				

EXHIBIT A: FY2022-23 Budget Hearings
Budget Adjustments

Budget Adjustments												One-time FY20-21 Fund Balance	One-time	On-going	GF Contingencies	
												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
Row #	Request ID	Type	Department/BOS Member/Community	Title/Short Description	Narrative Tab-Page	One-time or Ongoing	Funding Requested	Gross Expenditures	Revenues & Reimb/Use of	FTE Req	CAO Review Comment	Board Action				
E05	PROB-AB-02	Add Back	Probation	Restore 1.0 FTE Probation Officer II in the Adult Supervision unit (vacant)	Tab 5-AB - 3	Ongoing	\$191,546	\$191,546	\$0	1	Not recommended; department had available resources, but prioritized new program change requests instead of retaining this vacant position. Also, position has been vacant for an extended period.	Not funded.				
E06	PROB-AB-03	Add Back	Probation	Restore 1.0 FTE Legal Processor II in the Adult Supervision unit (vacant)	Tab 5-AB - 4	Ongoing	\$124,789	\$124,789	\$0	1	Not recommended; department had available resources, but prioritized new program change requests instead of retaining this vacant position.	Not funded.				
E07	PROB-PCR-03	PCR	Probation	1.0 Administrative Aide to serve as community engagement coordinator	Tab 5-PCR - 51	Ongoing	\$153,345	\$153,345	\$0	1	Not recommended; overlaps with work of the CAO's Central Communications Team.	Not funded.				
E08	SHF-AB-02	Add Back	Sheriff's Office	Hold vacant deputy sheriff to make up for revenue shortfall	Tab 5-AB - 5	Ongoing	\$195,797	\$195,797	\$0	0	Not recommended; department's General Fund budget has capacity to cover this position without need to hold vacant.	Not funded.				
E09	SHF-AB-03	Add Back	Sheriff's Office	Fund North County Detention Facility to all for 12 months of operations	Tab 5-AB - 5	Ongoing	\$1,360,742	\$1,360,742	\$0	0	Not recommended. Budget includes funds for 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 funded.				
Not Recommended: Self-Funded Department Requests																
F01	HSD-PCR-12	PCR	Human Services	1.0 FTE Accounting Technician to process Medical claims	Tab 5-PCR - 37	Ongoing	\$0	\$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 County HR's standard job classification study process.	Not supported for implementation.				
F02	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 Salaries & Benefits.	Tab 5-PCR - 60	Ongoing	\$0	\$0	\$0	1	Not recommending - postpone until permanent department head is appointed to make allocation changes.	Supported for implementation.				