

FY 2020-21 BUDGET HEARINGS BALANCING TOOL - EXHIBIT A

Row Number	Adjustment Identifier	Adjustment Type	Department Name	Adjustment Title	County Discretionary Funding Requested	One-time or Ongoing	FTE Reduction	Potential Lay-Offs	Source Total Available (Board Determined)	Ongoing Discretionary	One-time Discretionary	GF Contingencies (1x Discretionary)	PG&E (1x Discretionary)
									Sum of resorations Remaining	\$12,912,000	\$34,075,731	\$2,989,829	\$8,500,000
									\$6,707,723	\$25,986,432	\$2,682,856	\$8,500,000	
									\$6,204,277	\$8,089,299	\$306,973	\$0	
1	Not in Oracle	Contingencies	Board of Supervisors	Maintain contingencies at \$3.5 Million	\$3,500,000	One-time	0	0				\$3,500,000	
2	Not in Oracle	CAO Rec	CAO	Additional Funding for Covid Response	\$20,000,000	One-time	0	0			\$20,000,000		
3	Not in Oracle	CAO Rec	CAO	Maintain 20% FEMA Audit Reserve	\$3,970,804	One-Time	0	0			\$3,970,804		
4	Not in Oracle	CAO Rec	CAO	Restore Reserve funds used as a result of the 2017 Wildfires	\$8,500,000	One-time	0	0					\$8,500,000
5	Not in Oracle	Prior Board Direction	Office of Equity	Restore Contingencies used when Office of Equity was created and replace with Ongoing Funding	\$607,289	Ongoing	0	0		\$607,289		(\$607,289)	
6	Not in Oracle	Prior Board Direction	CAO/IOLERO	Add shared ASO as outlined in Office of Equity item	\$209,855	Ongoing	0	0		\$209,855		(\$209,855)	
7	CRA-RED-02	Reduction	Clerk- Recorder-Assessor	Registrar of Voters - Reduce overtime and eliminate extra help for the November 2020 presidential election	\$305,885	One-time	0	0			\$305,885		
8	NonDept-RED-01	Reduction	Non-Departmental	Restore Fire Services Project Reduced Revenue	\$1,352,743	One-time	0	0			\$1,352,743		
9	NonDept-RED-02	Reduction	Non-Departmental	Restore additional Fire Services Cuts	\$357,000	One-time	0	0			\$357,000		
10	CRA-AB-05	Add-Back	Clerk- Recorder-Assessor	Department Information Systems Specialist II	\$40,420	Ongoing	0.4	0.4		\$40,420			
11	CRA-RED-04	Reduction	Clerk- Recorder-Assessor	Eliminate 1.25 FTE Assessment Specialist in Change of Ownership processing.	\$110,182	Ongoing	1.25	0.25		\$110,182			
12	CRA-RED-05	Reduction	Clerk- Recorder-Assessor	Eliminate 2 FTEs - 1 Assessment Specialist and 1 Appraiser IV who process Possessory Interest valuations.	\$201,443	Ongoing	2	2		\$201,443			
13	CRA-AB-03	Add-Back	Clerk- Recorder-Assessor	Appraiser III	\$97,244	Ongoing	1	1		\$97,244			
14	CRA-AB-04	Add-Back	Clerk- Recorder-Assessor	Appraiser IV	\$127,158	Ongoing	1	1		\$127,158			
15	CRA-AB-02	Add-Back	Clerk- Recorder-Assessor	Appraiser III	\$77,116	Ongoing	1	1		\$77,116			
16	CRA-RED-07	Reduction	Clerk- Recorder-Assessor	Eliminate 1 Senior Auditor-Appraiser in the Business Property audit division.	\$132,798	Ongoing	1	1		\$132,798			
17	CRA-RED-06	Reduction	Clerk- Recorder-Assessor	Eliminate 1 Senior Clerk-Recorder-Assessor Specialist for Aircraft valuations.	\$84,312	Ongoing	1	1		\$84,312			
18	CRA-AB-07	Add-Back	Clerk- Recorder-Assessor	Appraiser Aide	\$73,438	Ongoing	1	1		\$73,438			
19	CRA-AB-08	Add-Back	Clerk- Recorder-Assessor	Senior Clerk-Recorder-Assessor Specialist	\$84,340	Ongoing	1	1		\$84,340			
20	CRA-RED-08	Reduction	Clerk- Recorder-Assessor	Eliminate 1 Cadastral Mapper	\$95,474	Ongoing	1	1		\$95,474			
21	DA-RED-01	Reduction	District Attorney	Chief Deputy District Attorney	\$248,975	Ongoing	1	1		\$248,975			
22	DA-RED-02	Reduction	District Attorney	Department Analyst	\$116,329	Ongoing	1	1		\$116,329			
23	DA-AB-01	Add-Back	District Attorney	Assistant District Attorney	\$270,460	Ongoing	1	1		\$270,460			
24	DA-AB-06	Add-Back	District Attorney	Legal Secretary	\$87,813	Ongoing	1	1		\$87,813			
25	DA-RED-06	Reduction	District Attorney	Legal Processors - 1	\$107,285	Ongoing	1	1		\$107,285			
26	DA-RED-10	Reduction	District Attorney	Chief District Attorney Investigator	\$257,253	Ongoing	1	1		\$257,253			
27	EDB-RED-02	Reduction	Economic Development Board	Department Program Managers	\$383,225	Ongoing	3	2		\$383,225			
28	EDB-RED-01	Reduction	Economic Development Board	Administrative Aide	\$94,198	Ongoing	1	1		\$94,198			
29	GSD-RED-13	Reduction	General Services	Delete .50 FTE Assistant Purchasing Agent	\$95,000	Ongoing	0.5	0.5		\$95,000			
30	GSD-AB-01	Add-Back	General Services	Janitorial services reduction	\$278,981	Ongoing	0	0		\$278,981			
31	DHS-RED-01	Reduction	Health Services	Animal Services - General Fund Reduction (Additional immediate loss of leveraging Santa Rosa Contract funding)	\$165,644	Ongoing	1	1		\$165,644			
32	IOLERO-RED-01	Reduction	IOLERO	Layoff Administrative Aide	\$96,298	Ongoing	1	1		\$96,298			
33	PD-RED-05	Reduction	Public Defender	DPDI - Reduction 1.0 FTE	\$133,618	Ongoing	1	1		\$133,618			
34	PD-RED-06	Reduction	Public Defender	DPDI - Reduction	\$145,645	Ongoing	1	1		\$145,645			
35	PD-RED-07	Reduction	Public Defender	DPDII Reduction	\$156,300	Ongoing	1	1		\$156,300			
36	PD-RED-08	Reduction	Public Defender	DPDII - Reduction	\$170,132	Ongoing	1	1		\$170,132			
37	PD-RED-04	Reduction	Public Defender	Immigration Attorney - DPDIII	\$256,964	Ongoing	1	0		\$256,964			
38	PD-RED-03	Reduction	Public Defender	Investigator II - Reduction	\$123,783	Ongoing	1	1		\$123,783			
39	PD-AB-01	Add-Back	Public Defender	Deputy Public Defender III	\$256,964	Ongoing	1	1		\$256,964			
40	SHF-RED-04	Reduction	Sheriff's Office	Reduce Investigative Services - Violent Crimes Investigation Services	\$267,991	Ongoing	1	1		\$267,991			
41	SHF-RED-06	Reduction	Sheriff's Office	Reduce Investigative Services - Crime Scene Investigations Services	\$267,991	Ongoing	1	1		\$267,991			
42	SHF-RED-07	Reduction	Sheriff's Office	Eliminate Marine Deputy and reduce services.	\$298,191	Ongoing	1	1		\$298,191			
43	SHF-RED-08	Reduction	Sheriff's Office	Eliminate Administrative Lieutenant	\$370,000	Ongoing	1	1		\$370,000			
44	UCCE-RED-01	Reduction	UCCE	FTE reduction	\$117,614	Ongoing	1.25	0.5		\$117,614			

Row Number	Adjustment Identifier	Adjustment Type	Department Name	Adjustment Title	County Discretionary Funding Requested	One-time or Ongoing	FTE Reduction	Potential Lay-Offs	Sum of resorations Remaining	\$6,707,723	\$25,986,432	\$2,682,856	\$8,500,000
										\$6,204,277	\$8,089,299	\$306,973	\$0
45	DHS-RED-02	Reduction	Health Services	Animal Services - Reduction in Santa Rosa Contract revenue due to loss of General Fund and Windsor Contract	\$289,834	One-time	2.5	2.5					
46	DHS-RED-08	Reduction	Health Services	Peer & Family Contracts	\$860,452	One-time	0	0					
47	DHS-RED-09	Reduction	Health Services	Adult FSP Contracts Reduction due to General Fund and Mental Health Services Act	\$945,189	One-time	0	0					
48	ACTTC-RED-01	Reduction	Auditor-Controller-Treasurer-Tax Collector	General Fund Reductions - In Progress	\$584,390	Ongoing	3	1					
49	CAO-RED-07	Reduction	Board of Supervisors/County Administrator	Eliminate 1.0 FTE Principal Analyst (Recovery & Resiliency)	\$248,948	Ongoing	1	0					
50	CRA-AB-01	Add-Back	Clerk- Recorder-Assessor	Appraiser Aide	\$67,094	Ongoing	1	1					
51	DA-AB-04	Add-Back	District Attorney	Victim Restitution Specialist	\$98,472	Ongoing	1	1					
52	DA-AB-05	Add-Back	District Attorney	Senior Legal Processor	\$82,752	Ongoing	1	1					
53	GSD-RED-11	Reduction	General Services	Delete 1.0 FTE Department Analyst from Purchasing Division	\$146,780	Ongoing	1	1					
54	DHS-RED-03	Reduction	Health Services	Environmental Health - Dairy Inspector Reduction	\$19,270	Ongoing	0.15	0.15					
55	PD-RED-01	Reduction	Public Defender	Extra Help Reduction	\$155,250	Ongoing	0	0					
56	SHF-RED-12	Reduction	Sheriff's Office	Close River Substation	\$1,501,184	Ongoing	5	5					
57	SHF-RED-13	Reduction	Sheriff's Office	Close Valley Substation	\$1,522,411	Ongoing	6	1					
58	SHF-RED-05	Reduction	Sheriff's Office	Reduce Investigations - Domestic Violence/Sexual Assault Services	\$267,991	Ongoing	1	0					
59	SHF-AB-03	Add-Back	Sheriff's Office	Restore Purchasing Account Clerk II	\$113,152	Ongoing	1	1					
60	SHF-AB-04	Add-Back	Sheriff's Office	Restore Sheriff's Helicopter Program	\$1,755,062	Ongoing	4	2					
61	CoCo-RED-01	Reduction	County Counsel	Offset Reduction and Reallocation of 10% of general fund clients' County Counsel allocation with support for Litigation Contingency Fund	\$345,000	One-time	0	0					
62	DEM-RED-05	Reduction	Dept of Emergency Management	Reduce Alert and Warning Operating Budget	\$30,000	One-time	0	0					
63	DEM-RED-04	Reduction	Dept of Emergency Management	Eliminate Emergency Coordination Operating Budget	\$30,000	One-time	0	0					
64	DEM-RED-01	Reduction	Dept of Emergency Management	Elimination of EOC Operations and Maintenance Budget	\$50,000	One-time	0	0					
65	DEM-RED-02	Reduction	Dept of Emergency Management	Eliminate funding for Emergency Management Consulting and After Action Reports	\$100,000	One-time	0	0					
66	GSD-RED-02	Reduction	General Services	Fuel Cell Contract	\$238,497	One-time	0	0					
67	DHS-RED-13	Reduction	Health Services	General Fund Contribution	\$29,938	One-time	0	0					
68	PROB-RED-17	Reduction	Probation	Camp Reduce Services & Supplies	\$20,000	One-time	0	0					
69	PROB-RED-18	Reduction	Probation	Camp - changes to S&B budget	\$142,647	One-time	0	0					
70	PROB-RED-26	Reduction	Probation	JHall fund DDI with 2011R	\$213,375	One-time	0	0					
71	PROB-RED-01	Reduction	Probation	Volunteer Center Contract	\$120,000	One-time	0	0					
72	PROB-RED-02	Reduction	Probation	Central Collections Contract (MOU)	\$63,000	One-time	0	0					
73	PD-RED-02	Reduction	Public Defender	Suspension of all professional organization memberships	\$25,000	One-time	0	0					
74	PD-RED-09	Reduction	Public Defender	Reduction in Case Expenses	\$48,244	One-time	0	0					
75	RP-RED-01	Reduction	Regional Parks	Joe Rodota Trail: Supervised Adult Crew (SAC)	\$50,000	One-time	0	0					
76	ACTTC-RED-02	Reduction	Auditor-Controller-Treasurer-Tax Collector	TOT Funding Reductions (excluding Audit)- In Progress	\$0	Ongoing	2	0					
77	CAO-RED-06	Reduction	Board of Supervisors/County Administrator	Eliminate 1.0 FTE Communications Specialist	\$180,279	Ongoing	1	0					
78	CAO-RED-01	Reduction	Board of Supervisors/County Administrator	Reduce TOT Community Grant Budgets for Board Districts	\$150,000	Ongoing	0	0					
79	CAO-RED-04	Reduction	Board of Supervisors/County Administrator	Eliminate 1.0 FTE Principal Analyst (Community & Govt. Affairs)	\$243,726	Ongoing	1	0					
80	CAO-RED-05	Reduction	Board of Supervisors/County Administrator	Eliminate 1.0 FTE Administrative Aide (Communications)	\$135,000	Ongoing	1	0					
81	CRA-RED-03	Reduction	Clerk- Recorder-Assessor	Eliminate the Administrative Services Officer for Fiscal	\$139,541	Ongoing	1	0					
82	CRA-RED-09	Reduction	Clerk- Recorder-Assessor	Eliminate 2 Clerk-Recorder-Assessor Specialist IIs in customer service	\$133,751	Ongoing	2	2					
83	CDC-RED-03	Reduction	Community Development Comm.	Affordable Housing Delivery (NOFA)	\$117,367	Ongoing	0	0					
84	DA-RED-05	Reduction	District Attorney	Deputy District Attorney	\$263,589	Ongoing	1	0					
85	DA-AB-02	Add-Back	District Attorney	District Attorney Investigator	\$195,661	Ongoing	1	0					
86	DA-RED-11	Reduction	District Attorney	Legal Assistant	\$92,689	Ongoing	1	0					
87	DA-RED-09	Reduction	District Attorney	Secretary	\$58,318	Ongoing	0.75	0.75					
88	EDB-RED-04	Reduction	Economic Development Board	Contracted Services	\$166,707	Ongoing	0	0					
89	EDB-RED-08	Reduction	Economic Development Board	Community Grants	\$150,000	Ongoing	0	0					
90	EDB-RED-09	Reduction	Economic Development Board	Creative Sonoma and EDB operating costs	\$36,122	Ongoing	0	0					
91	EDB-RED-03	Reduction	Economic Development Board	Extra Help	\$19,670	Ongoing	0	0					
92	GSD-RED-12	Reduction	General Services	Delete .50 FTE Senior Account Clerk from Accounting Divison	\$43,096	Ongoing	0.5	0					
93	GSD-AB-03	Add-Back	General Services	Administration Center Parking Enforcement	\$95,920	Ongoing	0	0					
94	HR-RED-05	Reduction	Human Resources	Reduce Marketing Contracts	\$35,400	Ongoing	0	0					

Row Number	Adjustment Identifier	Adjustment Type	Department Name	Adjustment Title	County Discretionary Funding Requested	One-time or Ongoing	FTE Reduction	Potential Lay-Offs	Sum of resorations Remaining	\$6,707,723	\$25,986,432	\$2,682,856	\$8,500,000
										\$6,204,277	\$8,089,299	\$306,973	\$0
95	PROB-RED-12	Reduction	Probation	Adult Supervision Staff and Fleet	\$312,792	Ongoing	2	0					
96	PROB-RED-30	Reduction	Probation	Adult Supervision Staff	\$549,544	Ongoing	3	0					
97	PROB-RED-24	Reduction	Probation	JHall Staffing Reductions	\$306,006	Ongoing	2	0					
98	RP-RED-02	Reduction	Regional Parks	Park Operations - Extra Help Reductions	\$123,000	Ongoing	0	0					
99	RP-RED-03	Reduction	Regional Parks	Park Maintenance Worker - Extra Help reductions	\$83,954	Ongoing	0	0					
100	RP-RED-16	Reduction	Regional Parks	Reduction in Extra Help staffing that provide youth programs, outreach and special events	\$60,000	Ongoing	0	0					
101	SHF-RED-03	Reduction	Sheriff's Office	Eliminate Public Information Officer Sergeant	\$216,494	Ongoing	1	1					
102	SHF-AB-09	Add-Back	Sheriff's Office	Restore one Civil Legal Processor	\$119,401	Ongoing	0	0					
103	SHF-AB-08	Add-Back	Sheriff's Office	Restore 4 Detention Support Positions: Janitor, Cook, Detention Assistant, and Detention Specialist.	\$446,030	Ongoing	4	0					
104	SHF-AB-07	Add-Back	Sheriff's Office	Restores .5 FTE Dispatch Allocation	\$96,660	Ongoing	0.5	0					
105	OSD-RED-04	Reduction	Ag & Open Space District	Salary Savings	\$0	One-time	0	0					
106	OSD-RED-05	Reduction	Ag & Open Space District	Salary Savings	\$0	One-time	0	0					
107	OSD-RED-06	Reduction	Ag & Open Space District	Stewardship Program Reductions of Services and Supplies	\$0	One-time	0	0					
108	OSD-RED-11	Reduction	Ag & Open Space District	Capital Acquisition Reductions	\$0	One-time	0	0					
109	OSD-RED-07	Reduction	Ag & Open Space District	Acquisition Services and Supply Reductions	\$0	One-time	0	0					
110	OSD-RED-08	Reduction	Ag & Open Space District	Conservation Planning Program Services and Supplies Reduction	\$0	One-time	0	0					
111	OSD-RED-09	Reduction	Ag & Open Space District	Administrative Services program Services and Supplies and CIP Reduction	\$0	One-time	0	0					
112	CAO-RED-02	Reduction	Board of Supervisors/County Administrator	Program Planned Salary Savings	\$145,000	One-time	0	0					
113	CRA-RED-10	Reduction	Clerk- Recorder-Assessor	Reduction of Assessor travel, training and county car expense.	\$96,401	One-time	0	0					
114	CRA-RED-11	Reduction	Clerk- Recorder-Assessor	Reduce Registrar of Voters travel, training, and county car expense.	\$43,446	One-time	0	0					
115	CRA-RED-01	Reduction	Clerk- Recorder-Assessor	Reduce County Clerk expenses	\$36,180	One-time	0	0					
116	DEM-RED-03	Reduction	Dept of Emergency Management	Reduce Services & Supplies and Eliminate Business Travel and Conference budget and EOC Capital Asset	\$24,280	One-time	0	0					
117	GSD-RED-09	Reduction	General Services	Delete Capital Project Management Division overtime	\$42,818	One-time	0	0					
118	GSD-RED-08	Reduction	General Services	6 month closure of Veterans Buildings due to COVID-19 (July-Dec 2020)	\$218,403	One-time	0	0					
119	GSD-RED-07	Reduction	General Services	Reduce Tools/Equip budget in Fleet-Light	\$2,500	One-time	0	0					
120	GSD-RED-06	Reduction	General Services	Reduce Fuel/Gas/Oil expenditures in Fleet-Light	\$163,729	One-time	0	0					
121	GSD-RED-05	Reduction	General Services	Reduce Maintenance-Equipment budget in Fleet-Light	\$46,970	One-time	0	0					
122	GSD-RED-04	Reduction	General Services	Reduce training in Fleet-Light	\$6,000	One-time	0	0					
123	ISD-RED-01	Reduction	Information Systems	Additional Fund Balance support for Records Department	\$90,912	One-time	0	0					
124	PRMD-RED-01	Reduction	Permit Sonoma	Reduction Extra Help and Overtime FY20-21	\$0	One-time	0	0					
125	PRMD-RED-05	Reduction	Permit Sonoma	Resiliency Center Contract Services Reduction 51803	\$0	One-time	0	0					
126	PRMD-RED-04	Reduction	Permit Sonoma	Contract Services Reduction - Project Review	\$45,418	One-time	0	0					
127	PRMD-RED-03	Reduction	Permit Sonoma	Consulting Services Contract Cost Reduction 51226	\$0	One-time	0	0					
128	PRMD-RED-06	Reduction	Permit Sonoma	Micrographic and Microfilm Services Reduction	\$130,180	One-time	0	0					
129	PRMD-RED-07	Reduction	Permit Sonoma	Small Tools and Minor Equipment Reduction	\$141,687	One-time	0	0					
130	PRMD-RED-02	Reduction	Permit Sonoma	Permit Sonoma Reduce Training and Travel	\$93,830	One-time	0	0					
131	PROB-RED-32	Reduction	Probation	DRC Probation Assistant	\$123,463	One-time	0	0					
132	PROB-RED-29	Reduction	Probation	Community Corrections Partnership Reductions	\$0	One-time	0	0					
133	PROB-RED-14	Reduction	Probation	Adult Investigations Extra Help and Overtime	\$13,856	One-time	0	0					
134	PROB-RED-15	Reduction	Probation	Adult Supervision Extra Help and Overtime	\$99,650	One-time	0	0					
135	PROB-RED-25	Reduction	Probation	JHall reduce EH	\$60,000	One-time	0	0					
136	PROB-RED-27	Reduction	Probation	JHall reduce Services & Supplies	\$201,000	One-time	0	0					
137	PROB-RED-28	Reduction	Probation	JHall reduce ISD costs	\$49,500	One-time	0	0					
138	PROB-RED-23	Reduction	Probation	Juv Serv reduce EH	\$5,000	One-time	0	0					
139	PROB-RED-03	Reduction	Probation	Admin Extra Help Use	\$96,170	One-time	0	0					
140	PROB-RED-05	Reduction	Probation	Business Systems Analyst (BSA) funding shift.	\$72,345	One-time	0	0					
141	PROB-RED-06	Reduction	Probation	Permanent Vacant Positions Hiring Freeze	\$15,000	One-time	0	0					
142	PROB-RED-19	Reduction	Probation	Juv Serv reduction to Services & Supplies	\$57,000	One-time	0	0					
143	PROB-RED-04	Reduction	Probation	Training Program	\$26,500	One-time	0	0					
144	PROB-RED-11	Reduction	Probation	Adult Staff Funding Shift CCPIF	\$206,117	One-time	0	0					
145	PROB-RED-16	Reduction	Probation	Adult Supervision Training, Uniforms, and Bus Passes	\$30,000	One-time	0	0					
146	PROB-RED-22	Reduction	Probation	Juv Serv move staff into JCPA section	\$191,537	One-time	0	0					
147	PROB-RED-21	Reduction	Probation	Juv Serv Fund #0049 with JPF	\$186,045	One-time	0	0					
148	PROB-RED-13	Reduction	Probation	Adult Supervision Chemical Testing	\$42,000	One-time	0	0					
149	RP-RED-14	Reduction	Regional Parks	Defer recruitment - Reservations Coordinator	\$55,320	One-time	0	0					
150	RP-RED-06	Reduction	Regional Parks	Birdwalk Coastal Access: replace Cheney Creek Bridge	\$150,000	One-time	0	0					
151	RP-RED-17	Reduction	Regional Parks	Defer Park Program Manager recruitment for 6 months	\$70,504	One-time	0	0					
152	RP-RED-19	Reduction	Regional Parks	Defer Department Analyst recruitment for 3.5 months	\$45,333	One-time	0	0					

Row Number	Adjustment Identifier	Adjustment Type	Department Name	Adjustment Title	County Discretionary Funding Requested	One-time or Ongoing	FTE Reduction	Potential Lay-Offs	Sum of resorations Remaining	\$6,707,723	\$25,986,432	\$2,682,856	\$8,500,000
										\$6,204,277	\$8,089,299	\$306,973	\$0
153	RP-RED-08	Reduction	Regional Parks	Reduction in Travel Budget	\$4,000	One-time	0	0					
154	RP-RED-20	Reduction	Regional Parks	Reduction in training budget	\$15,722	One-time	0	0					
155	RP-RED-29	Reduction	Regional Parks	Rely on Measure M fund balance to offset anticipated reductions in revenue	\$0	One-time	0	0					
156	SHF-RED-09	Reduction	Sheriff's Office	Salary Savings from Administrative positions	\$64,559	One-time	0	0					
157	SHF-RED-02	Reduction	Sheriff's Office	Modify Jail Operations for 6 months based on low inmate population.	\$2,973,418	One-time	0	0					
158	SHF-RED-01	Reduction	Sheriff's Office	Travel Training Freeze	\$1,027,520	One-time	0	0					
159	TPW-RED-01	Reduction	Transportation & Public Works	Reduction of Roads Administration revenues and expenditures based on anticipated reduction in Highway Users Tax revenue.	\$0	One-time	0	0					
160	TPW-RED-02	Reduction	Transportation & Public Works	Reduction of Roads Maintenance revenues and expenditures based on anticipated revenue reductions from gas tax, and Measure M.	\$0	One-time	0	0					
161	TPW-RED-03	Reduction	Transportation & Public Works	Reduction of Roads Capital Improvements revenues and expenditures based on anticipated revenue reductions in SB1 and Measure M.	\$0	One-time	0	0					
162	TPW-RED-04	Reduction	Transportation & Public Works	Reduction of Heavy Equipment revenue and expenditures based on anticipated reductions in General Fund and SB1 revenues.	\$0	One-time	0	0					
163	TPW-RED-06	Reduction	Transportation & Public Works	Transit Article 8 reductions.	\$440,000	One-time	0	0					
164	TPW-RED-07	Reduction	Transportation & Public Works	Special Projects budget reductions.	\$11,498	One-time	0	0					
165	TPW-RED-08	Reduction	Transportation & Public Works	District Formation budget reductions.	\$52,500	One-time	0	0					
166	AGC-RED-04	Reduction	Agricultural Commissioner/Sealer of Weights & Measures	Reduce our fleet by one deputy vehicle.	\$2,655	Ongoing	0	0					
167	AGC-RED-01	Reduction	Agricultural Commissioner/Sealer of Weights & Measures	Reduce our Fleet by one vehicle in our Land Stewardship (LS) Unit effective September 1, 2020.	\$3,600	Ongoing	0	0					
168	AGC-RED-03	Reduction	Agricultural Commissioner/Sealer of Weights & Measures	Reduce our Fleet by one vehicle used for a State Contract.	\$3,580	Ongoing	0	0					
169	AGC-RED-02	Reduction	Agricultural Commissioner/Sealer of Weights & Measures	Increase Revenue from a new State Mediterranean Oak Borer Beetle (Ambrosia Beetle).	\$43,500	Ongoing	0	0					
170	CAO-RED-03	Reduction	Board of Supervisors/County Administrator	Reduce BOS Clerk Extra Help & Overtime	\$13,636	Ongoing	0	0					
171	CAO-RED-08	Reduction	Board of Supervisors/County Administrator	Reduce County Climate Action Legal Support	\$30,700	Ongoing	0	0					
172	DCSS-RED-01	Reduction	Child Support Services	Eliminate 15.5 Vacant FTE and reduce Services and Supplies	\$0	Ongoing	15.5	0					
173	CRA-RED-12	Reduction	Clerk- Recorder-Assessor	Eliminate 4.2 vacant Assessor positions	\$0	Ongoing	4.2	0					
174	CRA-RED-13	Reduction	Clerk- Recorder-Assessor	Eliminate 1 vacant Senior Clerk-Recorder-Assessor Specialist	\$0	Ongoing	1	0					
175	CDC-RED-04	Reduction	Community Development Comm.	Housing delivery Capcity Building	\$100,000	Ongoing	0	0					
176	CDC-RED-01	Reduction	Community Development Comm.	Ombudsman	\$0	Ongoing	1	0					
177	DA-RED-07	Reduction	District Attorney	District Attorney Investigator - Assigned to ECLD	\$109,112	Ongoing	0	0					
178	DA-RED-04	Reduction	District Attorney	ECLD Legal Processor	\$97,568	Ongoing	0	0					
179	DA-RED-13	Reduction	District Attorney	District Attorney Investigator Task Force Reimbursements	\$421,079	Ongoing	0	0					
180	DA-RED-12	Reduction	District Attorney	ECLD Reimbursement for Supervisory and Overhead expenses	\$85,868	Ongoing	0	0					
181	EDB-RED-06	Reduction	Economic Development Board	Leased Office Space	\$83,968	Ongoing	0	0					
182	EDB-RED-05	Reduction	Economic Development Board	Eliminate Department Vehicle	\$5,100	Ongoing	0	0					
183	EDB-RED-07	Reduction	Economic Development Board	Travel & Training	\$28,510	Ongoing	0	0					
184	GSD-RED-10	Reduction	General Services	Delete Sr. Capital Project Manager position (vacant)	\$0	Ongoing	1	0					
185	DHS-RED-04	Reduction	Health Services	Special Clinical Services Sexual Assault Response Team	\$0	Ongoing	0.25	0					
186	DHS-RED-06	Reduction	Health Services	Animal Services - Windsor Contract Revenue Reduction (Loss of leveraged revenue from Santa Rosa contract)	\$0	Ongoing	2.5	1.5					
187	HR-RED-08	Reduction	Human Resources	HR Technician	\$132,000	Ongoing	0	0					
188	HR-RED-07	Reduction	Human Resources	Internal Training HR Division	\$36,311	Ongoing	0	0					
189	HR-RED-06	Reduction	Human Resources	Reduce Extra Help	\$41,972	Ongoing	0	0					
190	HR-RED-04	Reduction	Human Resources	Reduce Disability Mgmt. PreEmployment Service Contract	\$0	Ongoing	0	0					
191	HR-RED-03	Reduction	Human Resources	Reduce Safety and Disability Management Training and Development	\$0	Ongoing	0	0					
192	HR-RED-02	Reduction	Human Resources	Reduce safety service contracts	\$0	Ongoing	0	0					
193	HR-RED-01	Reduction	Human Resources	OPEB ISF Service Contracts	\$0	Ongoing	0	0					
194	HSD-RED-02	Reduction	Human Services	Expense Reductions For Family, Youth and Children	\$0	Ongoing	0	0					
195	HSD-RED-03	Reduction	Human Services	Expense Reductions For Adult and Aging	\$0	Ongoing	0	0					
196	HSD-RED-04	Reduction	Human Services	Expense Reductions For Administrative Services	\$0	Ongoing	0	0					
197	HSD-RED-01	Reduction	Human Services	Revenue Reductions	\$1,539,006	Ongoing	0	0					
198	NonDept-RED-04	Reduction	Non-Departmental	Increased Property Tax from final roll	\$968,606	Ongoing	0	0					
199	NonDept-RED-05	Reduction	Non-Departmental	Reduce funding to CDC by 10%	\$150,624	Ongoing	0	0					
200	PROB-RED-20	Reduction	Probation	Juv Serv Delete Vacant Secretary	\$117,811	Ongoing	1	0					
201	PROB-RED-31	Reduction	Probation	JHall Delete vacancies	\$459,009	Ongoing	3	0					
202	RP-RED-12	Reduction	Regional Parks	Extra Help staffing reduction - Park Membership Fulfillment	\$21,000	Ongoing	0	0					
203	RP-RED-05	Reduction	Regional Parks	Shiloh Ranch Eroding Trails	\$10,000	Ongoing	0	0					

Row Number	Adjustment Identifier	Adjustment Type	Department Name	Adjustment Title	County Discretionary Funding Requested	One-time or Ongoing	FTE Reduction	Potential Lay-Offs	Sum of resorations Remaining	\$6,707,723	\$25,986,432	\$2,682,856	\$8,500,000
										\$6,204,277	\$8,089,299	\$306,973	\$0
204	RP-RED-04	Reduction	Regional Parks	Light Equipment for vegetation management	\$56,000	Ongoing	0	0					
205	RP-RED-10	Reduction	Regional Parks	Park Membership: decreased marketing and promotions	\$36,568	Ongoing	0	0					
206	RP-RED-11	Reduction	Regional Parks	Eliminate Quarterly Activity Guide Printing	\$20,000	Ongoing	0	0					
207	RP-RED-09	Reduction	Regional Parks	Ongoing replacement/ upgrades to Minor Equipment & Small Tools	\$10,000	Ongoing	0	0					
208	RP-RED-15	Reduction	Regional Parks	Deleting FY 20-21 Training and OT budget	\$18,600	Ongoing	0	0					
209	RP-RED-18	Reduction	Regional Parks	Reduction to Extra Help Planning Tech	\$40,000	Ongoing	0	0					
210	RP-RED-07	Reduction	Regional Parks	Becoming Independent Job Development Program	\$35,000	Ongoing	0	0					
211	RP-RED-13	Reduction	Regional Parks	Savings in Credit Card Processing Fees	\$30,000	Ongoing	0	0					
212	SHF-AB-05	Add-Back	Sheriff's Office	Restore MADF lobby hours	\$50,633	Ongoing	0	0					
213	SHF-AB-02	Add-Back	Sheriff's Office	Restore Detention's correctional deputy new-hire enhanced training.	\$153,888	Ongoing	0	0					
214	SHF-AB-06	Add-Back	Sheriff's Office	Restore deputy sheriff new hire budget that was reduced in anticipation of layoffs	\$474,591	Ongoing	0	0					
215	SHF-AB-01	Add-Back	Sheriff's Office	Restore Patrol and Detention backfill Overtime	\$1,000,000	Ongoing	0	0					
216	SHF-AB-10	Add-Back	Sheriff's Office	Update original budget assumptions based on current information.	\$1,316,315	Ongoing	0	0					
217	TPW-RED-05	Reduction	Transportation & Public Works	Transit Article 4 budget reductions.	\$412,104	Ongoing	0	0					
	Total Ongoing				\$26,000,111								
	Total One-time				\$49,300,918								