



FY 2021-22 Budget Hearings

Day 3 – Budget Adoption

Agenda

- Review Strategic Plan Liaison Role
- Review of HMGP Grants funding in last 3 months
- ARPA Updated Timeline
- Calendar of upcoming funding decisions
- Adopt Budget




Strategic Plan Board Liaison Role

Support Year 1 Strategic Plan implementation

- Provide input on outcomes and measures for objectives in Plan pillar
- Provide input on implementation phasing and priority and priority projects to achieve outcomes
- Provide input on city and community partner engagement
- Attend Strategic Plan pillar meetings in August and December
(4 hours total for each Supervisor. 2, one-hour meetings for each pillar.)



Strategic Plan Board Liaison Assignments



**Healthy and Safe
Communities**

**Chris Coursey
Susan Gorin**




**Organizational
Excellence**

**Chris Coursey
David Rabbitt**




**Racial Equity &
Social Justice**

**James Gore
Lynda Hopkins**



**Climate Action &
Resiliency**

**Susan Gorin
Lynda Hopkins**



**Resilient
Infrastructure**

**James Gore
David Rabbitt**



Hazard Mitigation Grant Program

Recent Awards

- 5/18/2021 – Phase 1 Hazardous Fuels Reduction Treatment (Permit Sonoma)
 - Phase 1 Project total - \$1.4 million
 - Total project is \$6 million if later stages approved
 - Phase 1 – Outreach, inspection and design
- 2/1/2021- Data Center Generator – Phase 2 (Information Systems Department)
 - Phase 2 project total is \$658,000
 - Completes project
- 1/21/2021 – Geyserville Drainage Feasibility Plan (Transportation and public works)
 - Project Total - \$167,000



Proposed ARPA Timeline*

- Board Discussion Regarding ARPA Implementation: July 2021
- Preliminary Department Proposals Presented: September 14, 2021
- Define Community Funding Areas: November 2, 2021
- Funding Decisions (Community Areas & Department Proposals):
December 14, 2021

**Timeline assumes initial conversation occurs in July and that substantive changes are not made to staff's proposed implementation plan.*



FY21-22 Board Items with Funding Decisions

- Veteran's Building Projects – August, 2021
- Homeless Services (\$2M funding) – August, 2021
- Measure O – August, 2021
- Language Access and Translation Services – September, 2021
- FY20-21 Year End Fund Balance (w/ Q1 CBAs) – October, 2021
- ARPA Funding Allocations – December, 2021
- Strategic Plan Funding Allocations – January, 2022
 - Language Access & Translation Services
 - Climate Funding
 - PG&E and Kincadee Settlement Funds
- Vegetation Management Funding – January, 2022



Adopted Budget Overview: Budgetary Changes

Departmental Items

- Supplemental Changes: \$148M increased revenues/\$108M increased expenditures
- Add Backs: \$2.2M in one-time items; \$1.7M in on-going items
- Program Change Requests: \$3.6M in 21 items; all self-funded



Adopted Budget Overview: Budgetary Changes

Budget Deliberation Items (Exhibit A of the Budget Resolution)

On-going Items

- \$1.8M to retain positions funded short term with PG&E funds
- \$1.5M Fire Services funding to support specified consolidations
- \$1.1M reserved on-going capacity



Adopted Budget Overview: Budgetary Changes

Budget Deliberation Items (Exhibit A of the Budget Resolution)

One-Time Items

- \$3.0M to create a disaster response fund
- \$2.5M for hazardous tree removal
- \$2.2M for FEMA audit reserve
- \$2.0M Fire Services funding
- \$2.0M for homeless services support
- \$2.0M for FY21-22 contingencies
- \$500k for LED monument signs at fire stations
- \$350k to support Chambers of Commerce & Visitor Centers
- \$350k for septic infrastructure mapping
- \$140k for archives at Los Guilicos
- \$ 30k for radio station antenna construction



Adopted Budget Overview: Position Changes

Exhibit D of the Budget Resolution

- Supplemental Changes: 22.95 FTEs
 - Administrative changes to allocations under HR's delegated authority
 - Board items adding or changing from March 3-June 8
 - Extension of 3.0 time limited positions associated with COVID response
 - 0.5 LAFCO addition

- Board Hearing Actions: 26.75 FTEs
 - 12 month vacancy sweeps: -3.0 FTEs
 - Add Backs: 10 FTEs
 - PCRs: 19.75 FTEs



Board Actions

- Adopt a Concurrent Resolution adopting the FY 2021-22 Budget and Position Allocation for all entities governed by the Board of Supervisors/Directors/Commissioners
- Adopt a Resolution approving the FY 21-22 Budget for the Sonoma Valley County Sanitation District
- Adopt Concurrent Resolutions establishing FY 2020-21 and 2021-22 appropriations limits for the County and Board of Supervisors-governed special districts and County Service Areas
- Adopt the FY 2021-22 Annual Capital Projects List as specified in Supplemental Budget Adjustments
- Authorize Human Resources Department and Departments to administer layoff proceedings and to implement strategies to mitigate layoffs
- Assign Board liaisons to Strategic Plan pillars

