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DATE: May 30, 2025

TO: Members of the Board of Supervisors and Board of Directors

FROM: M. Christina Rivera, County Executive

SUBJECT: FY 2025-26 Funding Recommendations and Budget Deliberations Tool

This memo provides the County Executive's recommendations associated with department/agency submitted budget requests, and recommendations based on board policy. These items are in addition to the items in the Recommended Budget and will be considered by your Board during Hearings. As noted in the Tab 01 Budget Overview, staff recommend treating this budget as a baseline budget that maintains services and prioritizes funding for the most critical of emergent needs. This will position the County to respond to changes at the federal level in a strategic way to mitigate impacts.

An overview of the Budget Hearings Adjustments Tool, which will be used at budget hearings, as well as an overview of department-funded program change requests, which do not require additional discretionary funding, are also found in this memo.

Ongoing Discretionary Funding, \$7.1 million

Recommend restoring priority Add-Backs totaling \$6.7 million ongoing, including:

- \$2.5 million in Public Infrastructure's budget to restore roads maintenance and construction work, such as vegetation management, potholing, and repairs to county infrastructure, reduced to offset increasing General Liability insurance costs.
- \$1.5 million in Permit Sonoma's budget to restore 7.0 FTE position allocations in the Comprehensive Planning, Natural Resources, and Engineering divisions, reduced due to funding shortfalls.
- \$1.3 million in Public Infrastructure's budget to restore County facilities janitorial services, reduced to offset increasing General Liability insurance costs.
- \$1.0 million in the Regional Parks budget to restore the ability to hire up to 6.0 Park Ranger positions that are currently unfunded due to budget constraints.
- \$400,000 in the Community Development Commission's budget to restore ongoing funding in the County Fund for Housing, reduced to offset General Liability insurance cost increases.

- \$277,000 in Emergency Management's budget to restore 24/7 Staff Duty Officer program, critical maintenance and repairs, ongoing subscriptions, community outreach/advertising/marketing, and general supplies.

Recommend funding priority Program Change Requests totaling \$394,068 ongoing, including:

- \$270,000 in Emergency Management's budget to fund new contracts to replace the County's Alert and Warning software and web-based Incident Management Emergency Operations software.
- \$88,428 in the District Attorney's budget to increase the County's funding contribution for the existing District Attorney's Office Family Justice Center 1.0 Administrative Aide and 1.0 FTE Secretary to align with current salary and benefit costs and provide for annual adjustments to account for changes in salary and benefits based on negotiated agreements with applicable bargaining units.
- \$35,640 in the District Attorney's budget to fund a Digital Evidence Management System that allows the District Attorney to receive and share evidence with law enforcement agencies, provides storage space for large digital files, and allows the office to share evidence with the Public Defender or other defense counsel.

If approved, these funding recommendations would restore 7.0 positions eliminated in the Recommended Budget and would not add any new positions. These recommendations target some of the highest priority items informed by the April Workshops conversations while staying within available resources, with a goal of maintaining core services and limiting expansion. The full list of recommended changes appears in the draft tool, which is **Attachment 1** to this item. Requests in the attachment are color coded with Green = Recommended for funding, and Red = Not recommended at this time.

One-time Discretionary Funding for New Community Organization Funding Process Pilot, \$500,000

The County Executive also recommends utilizing \$500,000 of one-time discretionary funds (already programmed as a set-aside in the FY 25-26 Non-Departmental Recommended Budget) to pilot a new community organization funding request process. If approved, staff would develop and issue a Notice of Funding Availability after budget adoption and would return to the Board of Supervisors in Fall 2025 with funding award recommendations. Staff will also explore partnering with other local organizations to help administer this program.

Department-Funded Requests (Not Requiring Discretionary Funds), \$3.0 million

In addition to Program Change Requests that require County discretionary funding, departments also submitted requests that are estimated by department/agency staff to be funded with department-specific resources, such as grants (usually state/federal) or accumulated not yet programmed fund balance available for specific uses. The funding sources related to these requests are not general government purpose, and therefore are usually not available for Board discretionary use. Because these items call for establishment of new programs or positions, or expansion of current programs, they are intentionally submitted as Program Change Requests and not as part of recommended budgets, which allows staff to carefully review business cases and funding sources. A full list of these requests appears as **Attachment 2** in this memo.

This year the County Executive is recommending approval of 15 program change requests totaling \$3.0 million. The recommended Program Change Requests include extending 4.5 FTE time-limited positions in the Community Development Commission; converting 2.0 FTE time-limited positions to ongoing in the Human Services Department; adding 3.0 FTE new time-limited positions in the Clerk-Recorder-Assessor, Health Services, and Human Services; and adding 2.0 FTE new ongoing positions in Human Services and Human Resources. Recommended requests also include ongoing funding for a new Director of Research and Innovation in the Probation Department, which requires creation of a new job classification to occur in early FY 2025-26 before the position allocation can be established.

Increase FEMA Audit Reserves, \$3,431,000:

The County's Financial Policies established a FEMA Audit Reserve, which is to be equal to 20% of all FEMA reimbursements. The Auditor's Office has completed an analysis of reserve funding levels for each project and has determined that approximately \$3.4 million is needed to maintain the 20% audit reserve level capacity to cure potential negative audit findings for reimbursements received. Because few reimbursements for General Fund projects were received in prior fiscal years, this audit reserve has primarily been funded up through the FY 2024-25 budget using one-time, non-disaster related discretionary funding. The County received a large COVID reimbursement of \$16.0 million in FY 2024-25; therefore, staff recommends reserving a portion of these reimbursed funds instead of relying on discretionary funds for increasing the Audit Reserve in FY 2025-26. As part of the upcoming quarterly consolidated budget adjustments, staff will present a recommendation for using a portion of the reimbursements received to repay the loan from the Kincadee Settlement Fund.

Budget Resolution Includes Recommendations for Use of Potential Year-End General Fund Balance:

The final FY 2024-25 year-end fund balance will not be known until after the close of books in late July 2025. If there is year-end fund balance in excess of the amounts programmed at Budget Hearings, staff makes the following recommendations:

- 1) Up to \$1,496,572 will be used to increase General Fund Reserves to maintain a level equivalent to 10.8% of annual General Fund revenues.
- 2) The next \$8,000,000 will be divided evenly, one-half (up to \$4,000,000) will be used as a one-time contribution towards current and future critical road repairs recommended to the Board by the County Executive and Director of Public Infrastructure, and one-half (up to \$4,000,000) will be used as a one-time augmentation to the County's FY 2025-26 General Fund contribution towards Capital Improvement Plan projects.
- 3) Additional fund balance above \$9,496,572 will be added as a one-time augmentation to FY 2025-26 Appropriations for Contingencies in the General Fund, which may assist in funding a countywide strategy to navigate potential federal budget impacts.

Organization of the Budget Deliberation Tool

Description of Columns

- **Row #** contains a reference number to assist the Board in finding and discussing the various requests during budget hearings.

- **Request ID** is the unique identifier for each request and can be used to locate detailed descriptions of requests in Tab 6 (for Board Budget Requests) or Tab 5 (for department budget requests).
- **Department** indicates the requesting department or agency.
- **Title/Short Description** provides a short description of the request. More details can be found in **Tab 05** and **Tab 06**.
- **Tab** explains which tab additional information on a request can be found in.
- **One-time Discretionary Funding Requested** is the total amount of discretionary one-time funding being requested.
- **Ongoing Discretionary Funding Requested** is the total amount of discretionary ongoing funding being requested.
- **Gross Expenditures** is the total amount of expenditures requested by an item. In some cases, this may be different than the amount of discretionary funding requested if the department is using a mixture of departmental and discretionary sources.
- **Revenues & Reimb/Use of Fund Balance** is the total amount of departmental revenues, reimbursements, or use of fund balance that is being utilized in addition to any discretionary request.
- **FTE Req** is the total number of Full Time Equivalent (FTE) positions being requested by an item. This number is net of any positions being deleted in the item.
- **Board Direction** will be used to capture final direction from the Board during Budget Hearings. It has been populated with “Recommended” for items that the CAO is recommending. This will be changed to “Approved” if an item is approved in its entirety, or other specific directions may be entered.
- **One-Time Funding Recommended** is the total amount of one-time funding recommended or approved for an item. This number is pre-populated for items that are recommended by the County Executive and will be adjusted during Budget Hearings to reflect Board direction. The top of this column includes the total amount of one-time funding available (see Tab 2), the sum of approved/recommended uses, and the amount remaining after these approved uses. These fields will update during Budget Hearings as Board decisions are made.
- **Ongoing Funding Recommended** is the total amount of ongoing funding recommended or approved for an item. This number is pre-populated for items that are recommended by the County Executive and will be adjusted during Budget Hearings to reflect Board direction. The top of this column includes the total amount of one-time funding available (see Tab 2), the sum of approved/recommended uses, and the amount remaining after these approved uses. These fields will update during Budget Hearings as Board decisions are made.

Description of Request Groupings and Color Coding

The Budget Deliberation Tool is organized according to color into three sections:

- 1) Recommended Items, including County Executive recommended items and Department Requests that are recommended for funding, appear at the top of the sheet, and appear in green.
- 2) Department Requests that are not recommended for funding during budget hearings appear below the County Executive Recommendations. In addition to the approach to limit new uses of funds, some of the items are not recommended due to a lack of a compelling business case. These requests appear in red.

- 3) Board Budget Requests appear in white at the bottom of the sheet. Narrative details of requests and a brief response by staff are available in **Tab 06**. As a practice the County Executive does not make specific recommendations on these items. Note, the recommendation to program up to \$8 million of unanticipated General Fund balance to augment next year's Capital Projects funding and establish a fund for critical road repair presents a possible option for funding after the close of books.

Attachments

- 1 – Budget Hearing Deliberation Tool
- 2 – Department-Funded Program Change Requests



Row #	Request ID	Department	Title/Short Description	Tab #	One-time Discretionary Funding Requested	Ongoing Discretionary Funding Requested	Gross Expenditures	Revenues & Reimb/Use of Fund Balance	FTE Change	Board Direction	One-time Funding Recommended	Ongoing Funding Recommended
County Executive's Recommendations												
1	NonDpt-PCR-01	County Executive's Recommendation	New Community Organization Funding Process Pilot	Tab 03	\$ 500,000	\$ -	\$ 500,000	\$ -	-	Recommended	\$ 500,000	\$ -
2	NonDpt-PCR-02	County Executive's Recommendation	Increase FEMA Audit Reserves	Tab 03	\$ -	\$ -	\$ 3,431,000	\$ 3,431,000	-	Recommended	\$ -	\$ -
Department Add Backs Recommended for Funding/Restoration												
3	CDC-AB-01	Community Development Comm.	Fund County Fund for Housing to offset increased cost of general liability insurance	Tab 04	\$ -	\$ 400,000	\$ 400,000	\$ -	-	Recommended	\$ -	\$ 400,000
4	DEM-AB-01	Dept of Emergency Management	Emergency Response and Departmental Operating Budget Expenses	Tab 04	\$ -	\$ 276,900	\$ 276,900	\$ -	-	Recommended	\$ -	\$ 276,900
5	PRMD-AB-01	Permit Sonoma	Restore 1.0 Planner III in Comprehensive Planning Division	Tab 04	\$ -	\$ 212,461	\$ 212,461	\$ -	1.00	Recommended	\$ -	\$ 212,461
6	PRMD-AB-02	Permit Sonoma	Restore 1.0 Planner III in Comprehensive Planning Division	Tab 04	\$ -	\$ 198,354	\$ 198,354	\$ -	1.00	Recommended	\$ -	\$ 198,354
7	PRMD-AB-03	Permit Sonoma	Restore 1.0 Planner II in Comprehensive Planning Division	Tab 04	\$ -	\$ 185,457	\$ 185,457	\$ -	1.00	Recommended	\$ -	\$ 185,457
8	PRMD-AB-04	Permit Sonoma	Restore 1.0 Division Manager in Comprehensive Planning Division	Tab 04	\$ -	\$ 247,087	\$ 247,087	\$ -	1.00	Recommended	\$ -	\$ 247,087
9	PRMD-AB-05	Permit Sonoma	Restore 1.0 Senior Environmental Specialist in Natural Resources Division	Tab 04	\$ -	\$ 149,175	\$ 198,902	\$ 49,727	1.00	Recommended	\$ -	\$ 149,175
10	PRMD-AB-06	Permit Sonoma	Restore 1.0 Senior Environmental Specialist in Natural Resources Division	Tab 04	\$ -	\$ 149,701	\$ 199,602	\$ 49,901	1.00	Recommended	\$ -	\$ 149,701
11	PRMD-AB-07	Permit Sonoma	Restore 1.0 Engineering Technician III in Engineering Division	Tab 04	\$ -	\$ 147,561	\$ 147,561	\$ -	1.00	Recommended	\$ -	\$ 147,561
12	RP-AB-01	Regional Parks	Fill 6.0 FTE Park Ranger Vacancies	Tab 04	\$ -	\$ 1,000,372	\$ 1,000,372	\$ -	-	Recommended	\$ -	\$ 1,000,372
13	SoCoPi-AB-01	Sonoma County Public Infrastructure	Restoration of \$1.3 million for Janitorial Services for County Facilities	Tab 04	\$ -	\$ 1,300,000	\$ 1,300,000	\$ -	-	Recommended	\$ -	\$ 1,300,000
14	SoCoPi-AB-02	Sonoma County Public Infrastructure	Restoration of \$2.48 million in Road Maintenance and Construction Work	Tab 04	\$ -	\$ 2,476,675	\$ 2,476,675	\$ -	-	Recommended	\$ -	\$ 2,476,675
Department Program Change Requests Recommended for Funding												
15	DA-PCR-01	District Attorney	Requesting \$88,428 to increase the County's reimbursement contribution for the existing District Attorney's Office Family Justice Center (DAO FJC) 1.0 FTE Administrative Aide and 1.0 FTE Secretary. This adjustment will align with current salary and benefit costs and provide for annual adjustments to account for changes in salary and benefits based on negotiated agreements with applicable bargaining units.	Tab 04	\$ -	\$ 88,428	\$ 88,428	\$ -	-	Recommended	\$ -	\$ 88,428

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16	DA-PCR-04	District Attorney	Requesting funding for a portion of the Axon Justice, a Digital Evidence Management System (DEMS). This system allows the District Attorney's Office to receive and share evidence with law enforcement agencies, provides storage space for large digital files, and allows the office to share evidence with the Public Defender or other defense counsel. The requested funding for FY 25/26 is \$35,640 and \$76,982 for FY 26/27.	Tab 04	\$ -	\$ 35,640	\$ 35,640	\$ -	-	Recommended	\$ -	\$ 35,640
17	DEM-PCR-02	Dept of Emergency Management	Alert and Warning Software and Web-Based Incident Management Emergency Operations Software Contracts	Tab 04	\$ -	\$ 270,000	\$ 270,000	\$ -	-	Recommended	\$ -	\$ 270,000
TOTAL - RECOMMENDED FOR FUNDING											\$ 500,000	\$ 7,137,811
Department Add Backs and Program Change Requests Not Recommended for Funding/Restoration												
18	DEM-AB-02	Dept of Emergency Management	1.0 FTE Deputy Emergency Services Coordinator	Tab 04	\$ -	\$ 225,562	\$ 225,562	\$ -	1.00	Not Recommended	\$ -	\$ -
19	PRMD-AB-08	Permit Sonoma	Restore funding for Central Communications Services.	Tab 04	\$ -	\$ 229,860	\$ 229,860	\$ -	-	Not Recommended	\$ -	\$ -
20	ACTTC-PCR-03	Auditor-Controller-Treasurer-Tax Collector	Fund 1.0 FTE Supervising Accountant allocation within the Internal Audit Division	Tab 04	\$ -	\$ 210,000	\$ 210,000	\$ -	-	Not Recommended	\$ -	\$ -
21	ACTTC-PCR-04	Auditor-Controller-Treasurer-Tax Collector	Fund 1.0 FTE Senior Auditor (CST: Accountant-Auditor II) within Internal Audit Division	Tab 04	\$ -	\$ 190,000	\$ 190,000	\$ -	-	Not Recommended	\$ -	\$ -
22	CRA-PCR-02	Clerk- Recorder-Assessor	Extension of 1 FTE time limited Assessment Specialist for 2 years for property assessments backlog.	Tab 04	\$ -	\$ 314,746	\$ 314,746	\$ -	1.00	Not Recommended	\$ -	\$ -
23	DA-PCR-02	District Attorney	Requesting General Fund support for a District Attorney Investigator II that will alleviate the additional demands that a sixth felony courtroom will impose upon the District Attorney's Office. Annual recurring costs are approximately \$333,322 which includes salary and benefits, internal service costs and training.	Tab 04	\$ -	\$ 333,322	\$ 333,322	\$ -	-	Not Recommended	\$ -	\$ -
24	DA-PCR-03	District Attorney	Requesting \$393,897 for a 1.0 FTE Deputy District Attorney IV to address domestic violence, child abuse, child molestation, sexual assault, and human trafficking cases while providing a trauma-informed, victim-centric approach. FY 25/26 Salary/Benefits expense for this position is \$372,938. Additional annual recurring costs are approximately \$20,958 which includes internal service costs, bar dues and training.	Tab 04	\$ -	\$ 393,896	\$ 393,896	\$ -	-	Not Recommended	\$ -	\$ -

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25	DEM-PCR-01	Dept of Emergency Management	Convert 1.0 FTE Time Limited Water Hazards Program Manager to ongoing in the Water Hazards Program Division for the Drought Response and Flood Control Coordination Project.	Tab 04	\$ -	\$ 220,370	\$ 220,370	\$ -	1.00	Not Recommended	\$ -	\$ -
26	DHS-PCR-10	Health Services	Add 1.0 FTE Animal Health Technician, 1.0 FTE Animal Control Officer II, 0.5 FTE Account Clerk II to support Sonoma County Animal Services	Tab 04	\$ 25,000	\$ 422,638	\$ 447,638	\$ -	2.50	Not Recommended	\$ -	\$ -
27	DHS-PCR-11	Health Services	\$8,170,000 General Fund Request to support Sonoma County Animal Services Facility Improvements and Expansion.	Tab 04	\$ 8,170,000		\$ 8,170,000	\$ -	-	Not Recommended	\$ -	\$ -
28	EO-PCR-01	Equity Office	Permanent allocation of Language Access Plan programming funds	Tab 04	\$ -	\$ 89,824	\$ 89,824	\$ -	-	Not Recommended	\$ -	\$ -
29	HR-PCR-01	Human Resources	One-time funding to address classification study backlog	Tab 04	\$ 100,000		\$ 100,000	\$ -	-	Not Recommended	\$ -	\$ -
30	HR-PCR-02	Human Resources	Ongoing funding for workforce development enhancements	Tab 04	\$ -	\$ 130,000	\$ 130,000	\$ -	-	Not Recommended	\$ -	\$ -
31	ISD-PCR-01	Information Systems	Convert 2.0 FTE Time Limited Digitization Positions to Ongoing FTEs to support the ongoing digitization of county records.	Tab 04	\$ 237,041		\$ 474,082	\$ 237,041		Not Recommended	\$ -	\$ -
32	PD-PCR-01	Public Defender	Requesting a 1.0 FTE Deputy Public Defender IV to address continued high caseloads in misdemeanor courtrooms.	Tab 04	\$ -	\$ 375,988	\$ 375,988	\$ -	1.00	Not Recommended	\$ -	\$ -
33	PD-PCR-02	Public Defender	Add a 1.0 FTE Deputy Public Defender IV for felony cases, the most serious and complex criminal case assignments.	Tab 04	\$ -	\$ 375,988	\$ 375,988	\$ -	1.00	Not Recommended	\$ -	\$ -
34	PD-PCR-03	Public Defender	Add a 1.0 FTE Department Analyst to research and apply for grants that add capacity to all levels of the Public Defender's Office, and provide additional support to the department's administrative personnel.	Tab 04	\$ -	\$ 212,271	\$ 212,271	\$ -	1.00	Not Recommended	\$ -	\$ -
35	PD-PCR-04	Public Defender	Add Extra Help Removal Defense Attorney (Deputy Public Defender III) to provide additional support in the area of removal defense litigation.	Tab 04	\$ 137,029		\$ 137,029	\$ -	-	Not Recommended	\$ -	\$ -
36	PRMD-PCR-01	Permit Sonoma	Extend the term of 1.0 time-limited FTE Planner III and 1.0 time-limited FTE Supervising Planner through June 30, 2026	Tab 04	\$ 582,104		\$ 582,104	\$ -	2.00	Not Recommended	\$ -	\$ -
37	PROB-PCR-01	Probation	Requesting funding for one Probation Officer II position to address Prop 36 workload increases.	Tab 04	\$ -	\$ 238,522	\$ 238,522	\$ -	-	Not Recommended	\$ -	\$ -
38	SHF-PCR-01	Sheriff's Office	Requesting a 1.0 FTE Sheriff's Office Systems and Programming Analyst to implement, manage, and support the new case management system in the Sheriff's Detention Division and the new County Integrated Justice System hub.	Tab 04	\$ 11,000	\$ 230,775	\$ 241,775	\$ -	1.00	Not Recommended	\$ -	\$ -

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39	SHF-PCR-02	Sheriff's Office	Requesting a 1.0 FTE Administrative Services Officer I (ASO I) and \$32,000 in programmatic funding to manage the Sheriff's Office safety and wellness program, as recommended by an evaluation coordinated in partnership with County Human Resources.	Tab 04	\$ 3,000	\$ 263,724	\$ 266,724	\$ -	1.00	Not Recommended	\$ -	\$ -
40	SHF-PCR-03	Sheriff's Office	Requesting the permanent funding of the Sheriff's Office's Narcotics Unit, currently a time-limited pilot program, to continue to combat criminal narcotics activity and provide more comprehensive investigative services to Sonoma County residents.	Tab 04	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	5.00	Not Recommended	\$ -	\$ -
41	SHF-PCR-04	Sheriff's Office	Requesting funding for payments obligated under the Hiring Incentive Program for Sheriff's Office staff hired prior to June 30, 2025.	Tab 04	\$ 300,000		\$ 300,000	\$ -	-	Not Recommended	\$ -	\$ -
42	SHF-PCR-05	Sheriff's Office	Add a second canine team in the Detention Division to enhance the detection of contraband and increase safety in the Main Adult Detention Facility.	Tab 04	\$ 90,000		\$ 90,000	\$ -	-	Not Recommended	\$ -	\$ -
43	SHF-PCR-06	Sheriff's Office	Requesting funding to cover the costs of backfilling the vacancy left by the Deputy Sheriff's Association (DSA) President position, a Deputy Sheriff II FTE, which was negotiated for release on a full-time basis as part of the 2023-2026 DSA Memorandum of Understanding.	Tab 04	\$ 93,556		\$ 93,556	\$ -	-	Not Recommended	\$ -	\$ -
44	SHF-PCR-07	Sheriff's Office	Requesting a 1.0 FTE Sheriff's Office Department Information Systems Specialist II (DISS II) to implement, manage, and support the new case management system in the Sheriff's Detention Division and the new County Integrated Justice System hub. This is the second of two (2) Information Technology positions requested for the Sheriff's Office jail management system and the new IJS Hub.	Tab 04	\$ 3,000	\$ 220,082	\$ 223,082	\$ -	1.00	Not Recommended	\$ -	\$ -
45	SoCoPi-PCR-01	Sonoma County Public Infrastructure	Purchase of a modern government procurement Software to enhance efficiency and compliance.	Tab 04	\$ -	\$ 337,000	\$ 337,000	\$ -	-	Not Recommended	\$ -	\$ -
Board Budget Requests												
46	BOS-01	Hermosillo	Constituent Relations Management (CRS) Database Management Software	Tab 06	\$ 107,000	\$ 81,500	\$ 188,500	\$ -	-	TBD	\$ -	\$ -
47	BOS-02	Coursey	Brookwood Avenue Improvements & Jurisdictional Handoff	Tab 06	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	-	TBD	\$ -	\$ -
48	BOS-03	Hopkins	Fund Reserve for Emergency RV Towing Response	Tab 06	\$ 25,000	\$ -	\$ 25,000	\$ -	-	TBD	\$ -	\$ -
49	BOS-04	Hopkins	Guerneville Plaza Revitalization	Tab 06	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	-	TBD	\$ -	\$ -

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50	BOS-05	Hermosillo & Hopkins	Early Extension of Regional Sonoma County Services Center Pilot Funding; Pilot Funding for Additional Districts	Tab 06	\$ 1,400,000	\$ -	\$ 1,400,000	\$ -	-	TBD	\$ -	\$ -
51	BOS-06	Hopkins & Rabbitt	Emergency Road Repair Fund Reserve	Tab 06	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	-	TBD	\$ -	\$ -
52	BOS-07	Hopkins	Bodega Bay Ice House, Critical Repairs	Tab 06	\$ 1,600,000	\$ -	\$ 1,600,000	\$ -	-	TBD	\$ -	\$ -
53	BOS-08	Hopkins	Guerneville Sheriff's Substation Replacement	Tab 06	TBD	TBD	TBD		-	TBD	\$ -	\$ -

	One-Time	Ongoing
Total Available Sources	\$ 500,000	\$ 7,137,811
Sum of Approved Uses	\$ 500,000	\$ 7,137,811
Remaining	\$ -	\$ 0

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1	ACTTC-PCR-01	Auditor-Controller-Treasurer-Tax Collector	Convert 1.0 FTE Time-Limited Disaster Finance Officer (CST: Administrative Services Officer I) to Permanent	Tab 04	\$ -	\$ -	\$ 208,570	\$ 208,570	-	Recommended	\$ -	\$ 208,570	\$ 208,570
2	ACTTC-PCR-02	Auditor-Controller-Treasurer-Tax Collector	Convert 1.0 FTE Department Information Systems Coordinator to 1.0 FTE Senior Business Systems Analyst - Confidential to align with current HRIS business needs.	Tab 04	\$ -	\$ -	\$ 27,900	\$ 27,900	-	Recommended	\$ 22,000	\$ 5,900	\$ 27,900
3	CDC-PCR-01	Community Development Comm.	Extend 1.0 Time-Limited Community Development Program Coordinator from 09/30/25 through 06/30/26	Tab 04	\$ -	\$ -	\$ 327,562	\$ 327,562	1.00	Recommended	\$ 327,562	\$ -	\$ 327,562
4	CDC-PCR-02	Community Development Comm.	Extend 1.0 Time-Limited Senior Office Assistant from 09/30/25 through 06/30/26	Tab 04	\$ -	\$ -	\$ 195,818	\$ 195,818	1.00	Recommended	\$ 195,818	\$ -	\$ 195,818
5	CDC-PCR-03	Community Development Comm.	Extend 0.5 Time-Limited Supervising Accountant Position from 09/30/25 through 06/30/26	Tab 04	\$ -	\$ -	\$ 164,966	\$ 164,966	0.50	Recommended	\$ 164,966	\$ -	\$ 164,966
6	CDC-PCR-04	Community Development Comm.	Extend 1.0 Time-Limited Occupancy Specialist I/II Position from 09/30/25 through 06/30/26	Tab 04	\$ -	\$ -	\$ 235,212	\$ 235,212	1.00	Recommended	\$ 235,212	\$ -	\$ 235,212
7	CDC-PCR-05	Community Development Comm.	Extend 1.0 Time-Limited Housing Negotiator-Inspector Position from 09/30/25 through 06/30/26	Tab 04	\$ -	\$ -	\$ 264,156	\$ 264,156	1.00	Recommended	\$ 264,156	\$ -	\$ 264,156
8	CRA-PCR-01	Clerk- Recorder-Assessor	Addition of 1 FTE Time Limited Senior Clerk Recorder Assessor Specialist - Special Project for 3 years for the Record Modernization using existing fund balance	Tab 04	\$ -	\$ -	\$ 465,983	\$ 465,983	1.00	Recommended	\$ -	\$ 465,983	\$ 465,983
9	DCCS-PCR-01	Child Support Services	Amend the Position Allocation List to add 1.0 FTE Program Planning and Evaluation Analyst to analyze current workflows, reports, and caseloads, and to delete 2.0 FTE Child Support Supervisors, 1.0 FTE Child Support Officer III, and 1.0 FTE Child Support Financial Worker II.	Tab 04	\$ -	\$ -	\$ (450,387)	\$ (450,387)	(3.00)	Recommended	\$ -	\$ (450,387)	\$ (450,387)
10	DHS-PCR-14	Health Services	Add 1.0 FTE Licensed Behavioral Health Clinician Time-Limited position	Tab 04	\$ -	\$ -	\$ 244,040	\$ 244,040	1.00	Recommended	\$ 10,000	\$ 234,040	\$ 244,040
11	HR-PCR-03	Human Resources	Implement county-wide Performance Management system	Tab 04	\$ -	\$ -	\$ 223,000	\$ 223,000	1.00	Recommended	\$ 4,000	\$ 219,000	\$ 223,000
12	HSD-PCR-01	Human Services	Add 1.0 FTE ongoing Eligibility Worker III	Tab 04	\$ -	\$ -	\$ 160,100	\$ 160,100	1.00	Recommended	\$ -	\$ 160,100	\$ 160,100
13	HSD-PCR-02	Human Services	Convert 2.0 FTE time-limited Social Service Worker III positions to ongoing	Tab 04	\$ -	\$ -	\$ 360,200	\$ 360,200	2.00	Recommended	\$ -	\$ 360,200	\$ 360,200
14	HSD-PCR-03	Human Services	Add 1.0 FTE time-limited Valley of the Moon Children's Home Manager position, 7/01/2025-6/30/2027	Tab 04	\$ -	\$ -	\$ 251,900	\$ 251,900	1.00	Recommended	\$ -	\$ 251,900	\$ 251,900
15	PROB-PCR-02	Probation	Fund with department special revenue funds a forthcoming Director of Research and Innovation job class to improve Probation's mandated state reporting work and further enhance the department's evidence-based supervision practices.	Tab 04	\$ -	\$ -	\$ 288,342	\$ 288,342	-	Recommended	\$ -	\$ 288,342	\$ 288,342
TOTAL DEPARTMENT-FUNDED REQUESTS											\$ 1,223,714	\$ 1,743,648	\$ 2,967,362