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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 Add-Backs and Program Change Requests

This budget binder tab includes narrative details for 14 Add-Backs and 44 Program Change Requests submitted by County departments and agencies.

Departments and agencies submit Add-Backs to request additional discretionary funding to restore existing program services, supplies, or positions that have been reduced in the baseline FY 2025-26 Recommended Budget, due to insufficient revenue or increases in costs.

As related to Add-Backs associated with external governmental funding, the [Board's Financial Policies](#) include:

- **Long Range Planning.** Annual budgets will be compiled with long-term sustainability in mind to operate within available ongoing revenues, except as part of a Board of Supervisors approved plan in response to unilateral state budgeting actions that may include reducing costs over a specified number of years.
- **Expenditure Management and Control.** Federal and state program reductions will not be backfilled with County discretionary revenues except by Board of Supervisors direction. The Board of Supervisors typically does not backfill these programs due to their sheer size and magnitude on the County's financial position.

Departments and agencies submit Program Change Requests to add new programs or positions, or to expand, enhance, or modify existing programs and services. There are two main categories of Program Change Requests: (1) "self-funded" requests that do not require additional County discretionary funding and are typically funded using sources from other governmental agencies (e.g., grant funding or state/federal anticipated allocations), increased fee revenue or charges for services, or accumulated available fund balance to cover one-time expenses; and (2) requests for additional County discretionary funding.

Add-Backs (aka Baseline Restorations) appear first in this Attachment A report, followed by Program Change Requests; the report's Table of Contents indicates the corresponding page number for each funding request. Please refer to the **Tab 03 - Budget Hearing Deliberation Tool** for the County Executive's funding recommendations for each of these requests.

Attachments:

A –Add-Backs and Program Change Requests

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Add-Backs and Program Change Requests

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ACTTC-PCR-01	Program Change Request	Auditor-Controller-Treasurer-Tax Collector	Convert 1.0 FTE Time-Limited Disaster Finance Officer (CST: Administrative Services Officer I) to Permanent	14
ACTTC-PCR-02	Program Change Request	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.	15
ACTTC-PCR-03	Program Change Request	Auditor-Controller-Treasurer-Tax Collector	Fund 1.0 FTE Supervising Accountant allocation within the Internal Audit Division	15
ACTTC-PCR-04	Program Change Request	Auditor-Controller-Treasurer-Tax Collector	Fund 1.0 FTE Senior Auditor (CST: Accountant-Auditor II) within Internal Audit Division	16
DCCS-PCR-01	Program Change Request	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.	17
CRA-PCR-01	Program Change Request	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	17
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CDC-PCR-03	Program Change Request	Community Development Comm.	Extend 0.5 Time-Limited Supervising Accountant Position from 09/30/25 through 06/30/26	20
CDC-PCR-04	Program Change Request	Community Development Comm.	Extend 1.0 Time-Limited Occupancy Specialist I/II Position from 09/30/25 through 06/30/26	21
CDC-PCR-05	Program Change Request	Community Development Comm.	Extend 1.0 Time-Limited Housing Negotiator-Inspector Position from 09/30/25 through 06/30/26	21
DA-PCR-01	Program Change Request	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.	22
DA-PCR-02	Program Change Request	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.	23
DA-PCR-03	Program Change Request	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.	25
DA-PCR-04	Program Change Request	District Attorney	Requesting funding for a portion of 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.	26
DHS-PCR-10*	Program Change Request	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	29
DHS-PCR-11	Program Change Request	Health Services	\$8,170,000 General Fund Request to support Sonoma County Animal Services Facility Improvements and Expansion	30
DHS-PCR-14*	Program Change Request	Health Services	Add 1.0 FTE Licensed Behavioral Health Clinician Time-Limited position	32
HR-PCR-01	Program Change Request	Human Resources	One-time funding to address classification study backlog	33
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HSD-PCR-02	Program Change Request	Human Services	Convert 2.0 FTE time-limited Social Service Worker III positions to ongoing	37
HSD-PCR-03	Program Change Request	Human Services	Add 1.0 FTE time-limited Valley of the Moon Children's Home Manager position, 7/01/2025-6/30/2027	39
ISD-PCR-01	Program Change Request	Information Systems	Convert 2.0 FTE Time Limited Digitization Positions to Ongoing FTEs to support the ongoing digitization of county records.	41
PRMD-PCR-01	Program Change Request	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	42
PROB-PCR-01	Program Change Request	Probation	Requesting funding for one Probation Officer II position to address Prop 36 workload increases.	43
PROB-PCR-02	Program Change Request	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.	44
PD-PCR-01	Program Change Request	Public Defender	Requesting a 1.0 FTE Deputy Public Defender IV to address continued high caseloads in misdemeanor courtrooms.	46
PD-PCR-02	Program Change Request	Public Defender	Add a 1.0 FTE Deputy Public Defender IV for felony cases, the most serious and complex criminal case assignments.	46
PD-PCR-03	Program Change Request	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.	47
PD-PCR-04	Program Change Request	Public Defender	Add Extra Help Removal Defense Attorney (Deputy Public Defender III) to provide additional support in the area of removal defense litigation.	48
SHF-PCR-01	Program Change Request	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.	49
SHF-PCR-02	Program Change Request	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.	52
SHF-PCR-03	Program Change Request	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.	53
SHF-PCR-04	Program Change Request	Sheriff's Office	Requesting funding for payments obligated under the Hiring Incentive Program for Sheriff's Office staff hired prior to June 30, 2025.	54
SHF-PCR-05	Program Change Request	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.	55

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Request ID	Request Type	Department	Title/Short Description	Page #
SHF-PCR-06	Program Change Request	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.	56
SHF-PCR-07	Program Change Request	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.	57
DEM-PCR-01	Program Change Request	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.	59
DEM-PCR-02	Program Change Request	Dept of Emergency Management	Alert and Warning Software and Web-Based Incident Management Emergency Operations Software Contracts	60
EO-PCR-01	Program Change Request	Equity Office	Permanent allocation of Language Access Plan programming funds	60
SoCoPi-PCR-01	Program Change Request	Sonoma County Public Infrastructure	Purchase of a modern government procurement Software to enhance efficiency and compliance.	61

*DHS PCRs 1 through 10 and 12 through 13 were withdrawn at the department's request.

Tab 04 - FY 2025-26 Add-Back Requests

CDC-AB-01	
Department	Community Development Comm.
Title	Fund County Fund for Housing to offset increased cost of general liability insurance
Requested FTE Change	0.00
Lay-Offs	0.00
County Discretionary Funding Requested	\$400,000
One-time or Ongoing	Ongoing
Description of Change	In response to rising general liability insurance premiums, the Sonoma County Community Development Commission (CDC) is requesting funding to allow the agency to focus its limited resources, specifically County Fund for Housing, on the production of affordable housing to meet countywide need and provide relief during the current affordable housing shortage.
Service Impact	<p>Absent approval of this funding request, the CDC's County Fund for Housing would bear \$400,000 in FY 25-26 cost for general liability insurance, which could reduce access to affordable housing to approximately 572 persons over time, calculated as follows:</p> <ul style="list-style-type: none"> - Based on CDC data, a \$400,000 investment produces, through leveraging, an average of 13 housing units. - On average, 11 households occupy an affordable housing unit over the course of its 55-year deed restriction. - Assume an average household is 4 persons. - 44 persons will occupy each unit produced over the course of its deed restriction (11 x 4 = 44). - 572 persons could be affected (44 x 13 = 572).
Leveraged Funding	<p>The CDC leverages outside funding at an average ratio of 24:1. To determine this ratio, the CDC compares CDC funds awarded to a project to total project costs and then divides total costs by CDC's investment. For example, if total costs for a housing project are \$48 million, the CDC might contribute \$2 million, with all other funding coming from outside sources, for a 24:1 funding leverage ratio.</p> <p>Therefore, tapping \$400,000 from County Fund for Housing for general liability premiums could reduce leveraged private investment by \$9,600,000 (24 x \$400,000 = \$9,600,000).</p>
Mandated Services Justification	County Fund for Housing helps fulfill countywide 2023-2031 Regional Housing Needs Allocation obligations: Extremely Low Income (<30% of Area Median Income) and Very Low Income (<50% of Area Median Income) (2,781 units total); and Low Income (50-80% of Area Median Income) (1,601 units total).
PRMD-AB-01	
Department	Permit Sonoma
Title	Restore 1.0 Planner III in Comprehensive Planning Division
Dept Rank	1
Requested FTE Change	1.00
Lay-Offs	1.00
County Discretionary Funding Requested	\$212,461
One-time or Ongoing	Ongoing

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Description of Change	Add Back 1.0 Planner III position whose primary responsibilities consist of developing and updating long-term community plans, conduct research, engage with stakeholders, and create policies and ordinances to address issues such as zoning, housing, transportation, and sustainability. This position also reviews development proposals and ensures that plans align with legal requirements and regional goals, and monitor and implement strategies for projects like environmental preservation and economic development.
Service Impact	Reduction of the Planner position will have significant consequences for the delivery of non-mandated comprehensive planning policy initiatives. These initiatives include, but are not limited to, initiatives outlined in the General Plan, including implementation of Housing Element, Safety Element, and Environmental Element as well as the Local Coastal Plan. Non mandated policy work includes ordinance updates for telecommunication towers, fences, and design standards. The reduction will directly impact other larger initiatives such as the Springs Specific Plan, Airport Specific Plan, South Santa Rosa Specific Plan, which are critical for long-term community development and growth management. In addition, initiatives such as the Active Transportation Plan and the Habitat Conservation Plan, will face delays, affecting efforts to improve mobility, safety, and sustainability in the community. Furthermore there will be decreased capacity to address crucial rezoning projects, such as the development of Vacation Rental exclusion zones, which directly affect neighborhood character and housing availability.
Leveraged Funding	No leveraged funding
Mandated Services Justification	Mandated services include the update to the County General Plan, which include the following elements: Land Use, Circulation, Housing, Conservation, Open Space, Noise, and Safety. The Housing Element addresses the 6 components of a Housing Element pursuant to Government Code Section 65583 - 1) Housing Needs Assessment (including Affirmatively Furthering Fair Housing analysis), 2) Evaluation of Past Performance, 3) Housing Sites Inventory, 4) Community Engagement, 5) Constraints Analysis, and 6) Policies and Programs.
PRMD-AB-02	
Department	Permit Sonoma
Title	Restore 1.0 Planner III in Comprehensive Planning Division
Dept Rank	2
Requested FTE Change	1.00
Lay-Offs	1.00
County Discretionary Funding Requested	\$198,354
One-time or Ongoing	Ongoing
Description of Change	Add Back 1.0 Planner III position whose primary responsibilities consist of developing and updating long-term community plans, conduct research, engage with stakeholders, and create policies and ordinances to address issues such as zoning, housing, transportation, and sustainability. This position also reviews development proposals and ensures that plans align with legal requirements and regional goals, and monitor and implement strategies for projects like environmental preservation and economic development.

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Service Impact	Reduction of the Planner position will have significant consequences for the delivery of non-mandated comprehensive planning policy initiatives. These initiatives include, but are not limited to, initiatives outlined in the General Plan, including implementation of Housing Element, Safety Element, and Environmental Element as well as the Local Coastal Plan. Non mandated policy work includes ordinance updates for telecommunication towers, fences, and design standards. The reduction will directly impact other larger initiatives such as the Springs Specific Plan, Airport Specific Plan, South Santa Rosa Specific Plan, which are critical for long-term community development and growth management. In addition, initiatives such as the Active Transportation Plan and the Habitat Conservation Plan, will face delays, affecting efforts to improve mobility, safety, and sustainability in the community. Furthermore there will be decreased capacity to address crucial rezoning projects, such as the development of Vacation Rental exclusion zones, which directly affect neighborhood character and housing availability.
Leveraged Funding	No leveraged funding
Mandated Services Justification	Mandated services include the update to the County General Plan, which include the following elements: Land Use, Circulation, Housing, Conservation, Open Space, Noise, and Safety. The Housing Element addresses the 6 components of a Housing Element pursuant to Government Code Section 65583 - 1) Housing Needs Assessment (including Affirmatively Furthering Fair Housing analysis), 2) Evaluation of Past Performance, 3) Housing Sites Inventory, 4) Community Engagement, 5) Constraints Analysis, and 6) Policies and Programs.
PRMD-AB-03	
Department	Permit Sonoma
Title	Restore 1.0 Planner II in Comprehensive Planning Division
Dept Rank	3
Requested FTE Change	1.00
Lay-Offs	1.00
County Discretionary Funding Requested	\$185,457
One-time or Ongoing	Ongoing
Description of Change	Add Back 1.0 Planner II position whose primary responsibilities consist of developing and updating long-term community plans, conduct research, engage with stakeholders, and create policies and ordinances to address issues such as zoning, housing, transportation, and sustainability. This position also reviews development proposals and ensures that plans align with legal requirements and regional goals, and monitor and implement strategies for projects like environmental preservation and economic development.
Service Impact	Reduction of the Planner position will have significant consequences for the delivery of non-mandated comprehensive planning policy initiatives. These initiatives include, but are not limited to initiatives outlined in the General Plan, including implementation of Housing Element, Safety Element, and Environmental Element as well as the Local Coastal Plan. Non mandated policy work includes ordinance updates for telecommunication towers, fences, and design standards. The reduction will directly impact other larger initiatives such as the Springs Specific Plan, Airport Specific Plan, South Santa Rosa Specific Plan, which are critical for long-term community development and growth management. In addition, initiatives such as the Active Transportation Plan and the Habitat Conservation Plan, will face delays, affecting efforts to improve mobility, safety, and sustainability in the community. Furthermore there will be decreased capacity to address crucial rezoning projects, such as the development of Vacation Rental exclusion zones, which directly affect neighborhood character and housing availability.
Leveraged Funding	No leveraged funding

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Mandated Services Justification	Mandated services include the update to the County General Plan, which include the following elements: Land Use, Circulation, Housing, Conservation, Open Space, Noise, and Safety. The Housing Element addresses the 6 components of a Housing Element pursuant to Government Code Section 65583 - 1) Housing Needs Assessment (including Affirmatively Furthering Fair Housing analysis), 2) Evaluation of Past Performance, 3) Housing Sites Inventory, 4) Community Engagement, 5) Constraints Analysis, and 6) Policies and Programs.
PRMD-AB-04	
Department	Permit Sonoma
Title	Restore 1.0 Division Manager in Comprehensive Planning Division
Dept Rank	5
Requested FTE Change	1.00
Lay-Offs	1.00
County Discretionary Funding Requested	\$247,087
One-time or Ongoing	Ongoing
Description of Change	Add Back 1.0 Comprehensive Planning Division Manager position is responsible for leading the County's long-range land use planning and policy development, guided by the General Plan. This role involves managing the Comprehensive Planning team, overseeing the development and implementation of planning initiatives, and ensuring alignment with state requirements and county directives, such as the Climate Action Plan. The manager collaborates with various stakeholders to shape the county's future growth and development including codes, zoning ordinances and other long range land use planning projects, policies and procedures.
Service Impact	Reduction of the Division Manager position will impact the management of both mandated and discretionary planning initiatives outlined in the General Plan, including implementation of Housing Element, Safety Element, and Environmental Element as well as the Local Coastal Plan. Non-mandated initiatives include development of specific plans such as the Sonoma Development Center update, Springs, Airport, and South Santa Rosa plans, as well as policies affecting neighborhood character and housing availability. This reduction could also lead to inability to manage and implement critical projects including ordinance updates for telecommunication towers, fences, and design standards as well as larger initiatives such as the Active Transportation Plan, Habitat Conservation Plan, and rezoning projects, such as the development of Vacation Rental exclusion zones.
Leveraged Funding	No leveraged funding
Mandated Services Justification	Mandated services include the update to the County General Plan, which include the following elements: Land Use, Circulation, Housing, Conservation, Open Space, Noise, and Safety. The Housing Element addresses the 6 components of a Housing Element pursuant to Government Code Section 65583 - 1) Housing Needs Assessment (including Affirmatively Furthering Fair Housing analysis), 2) Evaluation of Past Performance, 3) Housing Sites Inventory, 4) Community Engagement, 5) Constraints Analysis, and 6) Policies and Programs.
PRMD-AB-05	
Department	Permit Sonoma
Title	Restore 1.0 Senior Environmental Specialist in Natural Resources Division
Dept Rank	6

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Requested FTE Change	1.00
Lay-Offs	1.00
County Discretionary Funding Requested	\$149,175
One-time or Ongoing	Ongoing
Description of Change	Add Back 1.0 Senior Environmental Specialist position responsible for ensuring construction projects comply with environmental regulations, including CEQA, and NEPA, and Surface Mining and Reclamation Act (SMARA) for quarries. Key duties include conducting environmental reviews, preparing technical reports and permit documents, and performing field assessments to monitor compliance. The role also involves managing environmental grants, engaging with stakeholders such as regulatory agencies and the public, and providing specialized expertise in areas like ecology, hydrology, and stormwater management.
Service Impact	Reduction of the Senior Environmental Specialist position will result in service impacts to delivery of policy development. The most immediately impact will be on the Habitat Conservation Plan/Natural Communities Conservation (HCP/NCCP) Plan, compliance review and monitoring of quarries, and well as environmental compliance with stormwater management. This includes maintaining the County's storm drainage systems and implementing projects that capture, treat, or reuse stormwater, aligning with regional strategies for water quality improvement and flood prevention. Additionally, there will be decreased capacity to perform in-house environmental review for public infrastructure projects such as bridges, roads and airport developments. This support includes conducting thorough environmental assessments to ensure compliance with the California Environmental Quality Act (CEQA), reviewing potential impacts on natural resources, and recommending mitigation measures where necessary.
Leveraged Funding	No leveraged funding
Mandated Services Justification	Stormwater and water quality management program is mandated by Phase 1 (Russian River) and Phase 2 (SF Bay) Municipal Separate Storm Sewer System (MS4) National Pollutant Discharge Elimination System Permits (NPDES) as well as various mandates from the water resources control boards related to Total Maximum Daily Load (TMDL) requirements and action plans.
PRMD-AB-06	
Department	Permit Sonoma
Title	Restore 1.0 Senior Environmental Specialist in Natural Resources Division
Dept Rank	7
Requested FTE Change	1.00
Lay-Offs	1.00
County Discretionary Funding Requested	\$149,701
One-time or Ongoing	Ongoing
Description of Change	Add Back 1.0 Senior Environmental Specialist position responsible for ensuring construction projects comply with environmental regulations, including CEQA, and NEPA, and Surface Mining and Reclamation Act (SMARA) for quarries. Key duties include conducting environmental reviews, preparing technical reports and permit documents, and performing field assessments to monitor compliance. The role also involves managing environmental grants, engaging with stakeholders such as regulatory agencies and the public, and providing specialized expertise in areas like ecology, hydrology, and stormwater management.

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Service Impact	Reduction of the Senior Environmental Specialist position will result in service impacts to delivery of policy development. The most immediately impact will be on the Habitat Conservation Plan/Natural Communities Conservation (HCP/NCCP) Plan, compliance review and monitoring of quarries, and well as environmental compliance with stormwater management. This includes maintaining the County's storm drainage systems and implementing projects that capture, treat, or reuse stormwater, aligning with regional strategies for water quality improvement and flood prevention. Additionally, there will be decreased capacity to perform in-house environmental review for public infrastructure projects such as bridges, roads and airport developments. This support includes conducting thorough environmental assessments to ensure compliance with the California Environmental Quality Act (CEQA), reviewing potential impacts on natural resources, and recommending mitigation measures where necessary.
Leveraged Funding	No leveraged funding
Mandated Services Justification	Stormwater and water quality management program is mandated by Phase 1 (Russian River) and Phase 2 (SF Bay) Municipal Separate Storm Sewer System (MS4) National Pollutant Discharge Elimination System Permits (NPDES) as well as various mandates from the water resources control boards related to Total Maximum Daily Load (TMDL) requirements and action plans.
PRMD-AB-07	
Department	Permit Sonoma
Title	Restore 1.0 Engineering Technician III in Engineering Division
Dept Rank	8
Requested FTE Change	1.00
Lay-Offs	1.00
County Discretionary Funding Requested	\$147,561
One-time or Ongoing	Ongoing
Description of Change	Add Back 1.0 Engineering Technician position is responsible supporting infrastructure projects throughout Sonoma County. Key responsibilities include reviewing construction plans for grading, sanitation, and encroachment applications to ensure compliance with county codes and approved plans. The position conducts inspections of construction projects, such as drainage improvements, grading, cut-fills, sanitation and water connections, as well as curb-gutter-sidewalks and driveways. Additionally, monitors non-standard septic systems, and performs site evaluations.
Service Impact	Reduction of the Engineering Technician will result in reduced capacity to carryout inspections of infrastructure projects. This is a critical service necessary to ensure that construction is in accordance with building code requirements, compliance with approved set of plans and specifications, and verification of methods or materials used. Major construction projects impacted include streets, alleys, sidewalk, curbs, gutters, storm drains, reservoirs, catch basins, driveways, approaches, culverts, sewers, water and wastewater projects, and municipal buildings. Reduced capacity may result in significant operational disruptions, including increased risks of non-compliance with building codes, delays in project timelines, and compromised construction quality and quality of public works.
Leveraged Funding	No leveraged funding
Mandated Services Justification	Engineering Technicians in construction projects primarily focus on ensuring that the construction is carried out in compliance with building codes, safety standards, environmental regulations, and approved plans. Includes verifying that materials, construction methods, and structural integrity meet mandated standards.

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PRMD-AB-08	
Department	Permit Sonoma
Title	Restore funding for Central Communications Services.
Dept Rank	9
County Discretionary Funding Requested	\$229,860
One-time or Ongoing	Ongoing
Description of Change	Centralized communications services within the County Administrator's Office to support county-wide communications.
Service Impact	Permit Sonoma annually contributes to the cost of a full-time allocation in CAO-Central Communications for communication services in areas of press releases, social media, and video production. While central communications provides helpful support when needed, the narrow scope of services does not cover the breadth of outreach necessary for major department initiatives or targeted engagement with stakeholder communities.
Leveraged Funding	No leveraged funding
Mandated Services Justification	Activity is not a mandated service
RP-AB-01	
Department	Regional Parks
Title	Fill 6.0 FTE Park Ranger Vacancies
Requested FTE Change	0.00
Lay-Offs	0.00
County Discretionary Funding Requested	\$1,000,372
One-time or Ongoing	Ongoing
Description of Change	Ongoing support would maintain 6.0 FTE Park Rangers while allowing Parks to fund a portion of the Parks Sheriff Unit.
Service Impact	Park Rangers are essential to the daily operations and safety of Sonoma County Regional Parks. The department currently operates with approximately half of its Park Ranger workforce vacant, with only 12 of 23 allocated Park Ranger positions filled. Higher staffing levels will improve Parks' ability to provide consistent field presence, respond to emergencies, and maintain basic park operations such as opening and closing parks, inspecting and addressing hazards, responding to medical calls, managing resource protection, and engaging with the public across more than 60 parks and trail sites countywide.
DEM-AB-01	
Department	Dept of Emergency Management
Title	Emergency Response and Departmental Operating Budget Expenses
Dept Rank	1
County Discretionary Funding Requested	\$276,900
One-time or Ongoing	Ongoing

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Strategic Plan Objective	RI2-1: Strengthen critical communications infrastructure, interoperability, and information technology tools relied upon during disasters.
Description of Change	The department is requesting ongoing, permanent general fund to support functional services and supplies budget for all divisions and the 24/7 Staff Duty Officer program
Service Impact	Reductions will require the department to discontinue the 24/7 Staff Duty Officer program and department divisions will not have operating budgets for the fiscal year, affecting departmental equipment maintenance & repairs, ongoing subscriptions, community outreach/advertising/marketing, annual professional organization memberships and general supplies.
Leveraged Funding	Due to uncertainties at the federal level related to supplemental funding sources the department can no longer rely on grant-related, one-time, or disaster-related sources of funding to augment its annual operating budget.
DEM-AB-02	
Department	Dept of Emergency Management
Title	1.0 FTE Deputy Emergency Services Coordinator
Dept Rank	4
Requested FTE Change	1.00
County Discretionary Funding Requested	\$225,562
One-time or Ongoing	Ongoing
Strategic Plan Objective	OE1-6: Develop training and staffing structures that effectively support disaster services work and emergency operations, particularly for large-scale and ongoing events.
Description of Change	Restore 1.0 FTE Deputy Emergency Services Coordinator to the Emergency Coordination Division. Elimination of this position was necessary to balance the FY25-26 budget.
Service Impact	Elimination of supplemental funding sources has resulted in the need to delete 1.0 vacant FTE Deputy Emergency Services Coordinator position, with responsibilities of developing emergency plans, training and exercise programs, front line alert and warning notifications during disasters, standing up and managing the Emergency Operations Center, coordinating County response operations, filling critical EOC positions as needed, and serving as a rotational Staff Duty Officer. Current programs managed by the Emergency Coordination division, on behalf of the County and Operational Area, including planning, training, exercises, plans and annex development will be affected and reduced. This will also reduce the available personnel for the 24/7 staff duty officer program should it be restored.
SoCoPi-AB-01	
Department	Sonoma County Public Infrastructure
Title	Restoration of \$1.3 million for Janitorial Services for County Facilities
Dept Rank	1
Requested FTE Change	0.00
Lay-Offs	0.00
County Discretionary Funding Requested	\$1,300,000
One-time or Ongoing	Ongoing

Tab 04 - FY 2025-26 Add-Back Requests

Description of Change	Sonoma County Public Infrastructure Facilities Division is requesting an increase in General Fund Contribution of \$1,300,000. The request is the result of projected general liability premiums increasing from \$82,493 in FY23-24 to \$1,456,009 in FY25-26 as a result of an incident that occurred during a disaster while an employee was acting as a disaster service worker.
Service Impact	In the absence of additional General Fund contributions Facilities Operations would have to make severe cuts to current programs and services including elimination of janitorial services for most County facilities.
SoCoPi-AB-02	
Department	Sonoma County Public Infrastructure
Title	Restoration of \$2.48 million in Road Maintenance and Construction Work
Dept Rank	3
Requested FTE Change	0.00
Lay-Offs	0.00
County Discretionary Funding Requested	\$2,476,675
One-time or Ongoing	Ongoing
Strategic Plan Objective	RI3-1: Continue to maintain road segments, including designated turnouts where feasible, increase efforts on vegetation removal and drainage features, and improve pavement conditions in neighborhoods.
Description of Change	Sonoma County Public Infrastructure Roads Division is requesting an increase in General Fund contribution of \$2,476,675. The request is the result of the Division's general liability premium increasing from \$1,939,295 in FY24-25 to \$4,609,900 in FY25-26. The increase is a result of the combination of an overall increase in liability insurance premiums for the entire County, the high liability risks associated with operating and maintaining a public road system and a single, large, road related liability claim settled by the County in 2023.
Service Impact	Without additional General Fund contributions to offset the \$2.7 million increase in liability insurance premium the Roads Division will need to defer some regular maintenance activities such as vegetation management, potholing, and small overlay projects and/or permanent repairs to county infrastructure damaged in the November 2024 and February 2025 storm events. Roads requiring repair due to recent storm damage include: East Austin Creek Road, Wallace Road, Geysers Road, Harrison Grade, Los Alamos Road (2 sites), Franz Valley Road (2 sites), Mill Creek Road, and Sweetwater Springs Road.
Mandated Services Justification	Maintenance and repair of the county road system is essential to ensure public safety, as these critical transportation corridors provide vital access for residents, emergency responders, and relief services during natural disasters such as floods, wildfires, or other emergencies.
ACTTC-PCR-01	
Department	Auditor-Controller-Treasurer-Tax Collector
Title	Convert 1.0 FTE Time-Limited Disaster Finance Officer (CST: Administrative Services Officer I) to Permanent
Dept Rank	1
County Discretionary Funding	\$0
FTE Change	0.00
One-time or Ongoing	Ongoing

Tab 04 - FY 2025-26 Add-Back Requests

On-Going Annualized Cost	\$0
Description of Project	The Auditor-Controller-Treasurer-Tax Collector (ACTTC) is requesting the conversion of 1.0 FTE Disaster Finance Officer (CST: Administrative Services Officer I) from a Time-Limited to a Permanent allocation to support ongoing administration of the County's Disaster Finance unit. This position is expected to be fully reimbursed with state and federal disaster funds for the foreseeable future.
Service Need/Improvement Justification	Currently the County is in various stages of managing reimbursement for 10 federally declared disasters/emergencies. This position is essential to ensure continuity of administration to include the expected future audit of projects once closeout has been completed. This position also works closely with CAO and County departments to monitor and report on ARPA funds.
ACTTC-PCR-02	
Department	Auditor-Controller-Treasurer-Tax Collector
Title	Convert 1.0 FTE Department Information Systems Coordinator to 1.0 FTE Senior Business Systems Analyst - Confidential to align with current HRIS business needs.
Dept Rank	2
Departmental Fund Balance	\$27,900
County Discretionary Funding	\$0
FTE Change	0.00
One-time or Ongoing	Ongoing
Description of Project	The Auditor-Controller-Treasurer-Tax Collector's Office (ACTTC) is requesting the conversion of 1.0 FTE Department Information System Coordinator (DISC) to a Senior Business Systems Analyst-Confidential (SBSCA-C) within the Human Resource Information System (HRIS) division to better align duties and responsibilities with job classification. The difference in salary is approximately \$9,300/yr and the FY25-26 impact of this request is estimated at \$18,050 as the DISC allocation is currently underfilled/budgeted with a Department Information Systems Specialist-Confidential. This difference can be absorbed in the FY25-26 HRIS Budget and will be considered in future rate development. There is no direct impact to General Fund and nominal impact to departments paying the HRIS rates.
Service Need/Improvement Justification	The DISC was a legacy allocation used as the lead to two DIS Specialist II (DIS II) positions. The job specification of a DISC is focused on generalized IT support for a single department and not for specific technical and functional duties that are required for the support of a large countywide ERP system. The DISC was recently vacated by a retirement and was underfilled with a DISS II to allow for flexibility in advance of updating the DISC allocation. A department promotion will be run to fill this updated allocation if approved.
ACTTC-PCR-03	
Department	Auditor-Controller-Treasurer-Tax Collector
Title	Fund 1.0 FTE Supervising Accountant allocation within the Internal Audit Division
Dept Rank	3
County Discretionary Funding	\$210,000
FTE Change	0.00
One-time or Ongoing	Ongoing

Tab 04 - FY 2025-26 Add-Back Requests

Description of Project	The Auditor-Controller-Treasurer-Tax Collector's Office is requesting ongoing General Fund support in the amount of \$210,000 to fund 1.0 FTE existing Supervising Accountant allocation within Internal Audit Division. Restoring this position will help ensure proper audit review structure and allow Chief Audit Executive (Audit Manager) to focus on working with newly developed Internal Audit Committee to prioritize and implement performance and risk-based auditing throughout the County.
Service Need/Improvement Justification	Internal Audit currently has four staff, made up of three Senior Internal Auditors, and one Audit Manager who also serves as the Chief Audit Executive. According to the Institute of Internal Auditors, public entities that are similar in size to Sonoma County typically employ six internal audit staff. Additionally, the 2023-24 Grand Jury report titled Sonoma County Taxes & Spending included the following recommendation: "By June 30, 2025, the Board of Supervisors shall fund and authorize staffing sufficient for the Auditor to conduct appropriate performance audits each fiscal year from 2026 onward." On March 25th, the BOS authorized creation of Internal Audit Committee and restatement of the Internal Audit charter. Implementing the revised structure and facilitating the Internal Audit Committee will be a significant workload for the Audit Manager who currently is also directly supervising three Senior Auditors and is required to function as primary reviewer for staff. The division typically has between 5 and 9 audit engagements in-process at any given time and responds to whistleblower complaints as received. Audit engagements and whistleblower complaints require ongoing supervisory support that, in the absence of a supervisor, falls solely on the Audit Manager. Without a supervisor, the Audit Manager has reduced capacity to perform critical tasks such as developing the annual audit plan, identifying and responding to risks/concerns raised by management and the Board/Audit Committee, overseeing the Internal Audit quality control program, updating policies and outreach with stakeholders.
ACTTC-PCR-04	
Department	Auditor-Controller-Treasurer-Tax Collector
Title	Fund 1.0 FTE Senior Auditor (CST: Accountant-Auditor II) within Internal Audit Division
Dept Rank	4
County Discretionary Funding	\$190,000
FTE Change	0.00
One-time or Ongoing	Ongoing
Description of Project	The Auditor-Controller-Treasurer-Tax Collector's Office is requesting ongoing General Fund support in the amount of \$190,000 to fund 1.0 FTE existing Senior Auditor (CST: Accountant-Auditor II) allocation within Internal Audit Division. Restoring this position will create capacity to prioritize and implement performance and risk-based auditing throughout the County under oversight of newly created Internal Audit Committee.
Service Need/Improvement Justification	Internal Audit currently has four staff, made up of three Senior Internal Auditors, and one Audit Manager who also serves as the Chief Audit Executive. According to the Institute of Internal Auditors, public entities that are similar in size to Sonoma County typically employ six internal audit staff. Additionally, the 2023-24 Grand Jury report titled Sonoma County Taxes & Spending included the following recommendation: "By June 30, 2025, the Board of Supervisors shall fund and authorize staffing sufficient for the Auditor to conduct appropriate performance audits each fiscal year from 2026 onward." On March 25th, the BOS authorized creation of Internal Audit Committee and restatement of the Internal Audit charter. Internal Audit requires more than three auditors to provide adequate audit coverage for an organization the size of the County of Sonoma (number of staff, departments, and budget). According to a recent external quality assessment report, Internal Audit does not possess appropriate skill levels for information technology (IT) auditing. Internal Audit should also have staff with specific training and experience in fraud investigations for whistleblower complaints and other engagements involving fraud.

Tab 04 - FY 2025-26 Add-Back Requests

DCCS-PCR-01	
Department	Child Support Services
Title	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.
County Discretionary Funding	\$0
FTE Change	-3.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	-\$450,387
Description of Project	Amend the Department of Child Support Services Allocation List to add 1.0 FTE Program Planning and Evaluation Analyst, and to delete 2.0 FTE Child Support Supervisor, 1.0 FTE Child Support Officer III, and 1.0 FTE Child Support Financial Worker II.
Service Need/Improvement Justification	<p>Program Planning and Evaluation Analyst- The department requests to add a Program Planning and Evaluation Analyst to analyze current workflows, reports, and caseloads, increasing productivity and customer success. The Program Planning and Evaluation Analyst will conduct complex and analytical research to coordinate and manage program initiatives, training and over-all support to the Business Development Manager. In addition, this role will have a direct line of communication with the Public, Community Programs and other Government Departments that collaborate services with similar interests. Child Support Services Supervisor- The department requests to remove two vacant Child Support Services Supervisor Allocations as the department has realized a reduction in customer caseload size, accompanied by a reduction in state and federal funding. The removal of this position will aid the department in directing resources where they are needed given attrition patterns and a new organizational structure.</p> <p>Child Support Officer III- The department requests to remove one vacant Child Support Officer III Allocation as the department has realized a reduction in customer caseload size, accompanied by a reduction in state and federal funding. The removal of this position will aid the department in directing resources where they are needed given attrition patterns and a new organizational structure.</p> <p>Child Support Financial Worker II- The department requests to remove one vacant Child Support Financial Worker Allocation as the department has realized a reduction in customer caseload size, accompanied by a reduction in state and federal funding. The removal of this position will aid the department in directing resources where they are needed given attrition patterns and a new organizational structure.</p>
CRA-PCR-01	
Department	Clerk- Recorder-Assessor
Title	Addition of 1 FTE Time Limited Senior Clerk Recorder Assessor Specialist - Special Project for 3 years for the Record Modernization using existing fund balance
Dept Rank	2
Departmental Fund Balance	\$465,983
County Discretionary Funding	\$0
FTE Change	1.00

Tab 04 - FY 2025-26 Add-Back Requests

One-time or Ongoing	Ongoing
Description of Project	The Recorder's Office currently has two separate systems of records management for recorded documents; 1830-1963 documents are held in a Digital Reel where access to purchase is limited to in-office, by email request, or by mail. The 1964-present day documents are held in our current Enterprise Records Management system and documents may be purchased online at any time and at a lower cost. Our goal has always been to modernize the Recorder's Office continuously to provide ease of access to the public and other county agencies. Importing the approximately 1,436,835 images from the 1830-1963 documents will bring us one step closer to this goal.
Service Need/Improvement Justification	With the passage of Assembly Bill 1466, effective 1/1/2022, the Recorder's Office is required to have a Restrictive Covenant Modification Program, which is to go through all recorded documents and identify illegal discriminatory and racist restrictive covenants and re-record the document as a Restrictive Covenant Modification with the illegal restrictive covenants redacted. In order to accomplish the review and redaction of these illegal restrictive covenants, we must import all the images and review those images for accuracy and clarity before sending them to our vendor for OCR of each document. The documents from 1830-1963 will contain the bulk of these illegal restrictive covenants.
Mandated Services Justification	As part of the Assembly Bill 1466 – Restrictive Covenant Modification Program Plan, the County Recorder has been reviewing images for the Restrictive Covenant Modification program since April 17, 2024. There are an estimated 24,000,000+ images that require review. We had originally estimated full review and completion of the project by December 2024 and we have been unable to meet that goal utilizing current staff due to other mandated services taking precedence. We believe a separate focused and experienced position will expedite the review of these images and not impact current staffing.
CRA-PCR-02	
Department	Clerk- Recorder-Assessor
Title	Extension of 1 FTE time limited Assessment Specialist for 2 years for property assessments backlog.
Dept Rank	1
County Discretionary Funding	\$314,746
FTE Change	1.00
One-time or Ongoing	One-time
Description of Project	The Assessor's office is requesting General Fund in the amount of \$314,746 to timely complete all mandated services required of the Assessor, provide accurate assessments to taxpayers and improve services to other county departments. The board approved this position during budget hearings for the 24-25 year for one (1) year. The department is requesting an additional two (2) years to assist with the backlog from Proposition 19 and Fires.

Tab 04 - FY 2025-26 Add-Back Requests

Service Need/Improvement Justification	<p>The Assessor's office is required to assess all property for tax purposes. Proposition 13 requires that property be reassessed when a qualifying event occurs, such as a change in ownership or new construction. When these events occur on a date other than January 1st, a supplemental event is created, resulting in a supplemental assessment and tax bill. Assessments must be done for all qualified events in a given calendar year by June 30th of the following year to be considered timely and be enrolled. At this time, the assessment roll is closed and passed to the Auditor-Controller-Treasurer-Tax Collector (ACTTC) Department to create and issue tax bills. Supplemental events that are not worked timely are worked through the roll correction process, after the roll has been closed. This means that property owners wait for over a year for a correct assessment and tax bill, and it creates additional paperwork for both the Assessor and ACTTC. Additionally, several years of calamity events have created more of a backlog.</p> <p>Mandated requirements are either unable to be completed or are completed late. Roll corrections cause delays to value to the assessment roll, are burdensome to taxpayers and negatively affect jurisdictions who rely on property tax revenue. Delays to supplemental assessments are now delaying lot line/subdivisions recordings for up to 2 years, grossly impacting property owners. Due to the delays in processing changes in ownerships, numerous 2024/2025 tax bills were issued to previous owners, causing confusion, and creating extra work for the Assessor and ACTTC as both the previous and new owners contact the County to inquire about the issue.</p> <p>The increase in backlog has created more work because supplemental work takes more time to complete. The regular and supplemental work, when the appraisal process is finished, is keyed into the assessment system. Additional permanent and time-limited positions were granted in 2022 to address the backlog in the Assessor workload. Those staff were initially hired in 2022, although the positions have had turn over since that time. As the appraisers complete their training and begin working the appraisal backlog, the data entry work has increased.</p> <p>Prior to the wildfires and Prop 19, the Value Unit was able to keep up with the volume of work that was being done by other areas of the office. A trained Specialist in the Value Unit would typically key 20-30 work events per day, which would include both current work and prior roll corrections. The number of annual roll corrections has increased from approximately 6,000 in 2020 to over 11,000 in 2023, 14,000 in 2024 and is estimated to be 16,000 in 2025. (Prior to 2020, a manual, paper-based process was used and there is not sufficient data for comparison purposes.) The increase in roll corrections also creates a corresponding increase in notices mailed to taxpayers and customer service requests.</p>
Mandated Services Justification	Revenue and Taxation Code 50-5911. This mandate states all property in the State of California not exempt under the laws of the United States or the State of California is subject to taxation under this code. The Assessor's Office is unable to keep up with the increasing workload at the current permanent staffing level. The Assessor's Office has seen a 16% decline over the last 13 years in staffing, while workload in all divisions has been maintained or increased significantly. While other departments have had some staffing restored since the 2008-2009 recession, the Assessor's Office has continued to be asked to reduce staffing due to budget constraints. In 2024-2025, the state Board of Equalization will be coming to survey Sonoma County for compliance with mandates, and the office believes that we are currently not meeting mandates to an acceptable standard.
CDC-PCR-01	
Department	Community Development Comm.
Title	Extend 1.0 Time-Limited Community Development Program Coordinator from 09/30/25 through 06/30/26
County Discretionary Funding	\$0

Tab 04 - FY 2025-26 Add-Back Requests

FTE Change	1.00
One-time or Ongoing	One-time
Description of Project	This position was initially added in response to numerous new programs seeking to house community members who are unsheltered. Continuation of this position will allow for continued supervision of housing navigation staff, management of the landlord outreach program, and application for grants to fund various programs for unhoused persons. Were this position not extended, the CDC would not have someone to manage these functions and might have to scale back the programs serving unhoused persons.
Service Need/Improvement Justification	The extension of this position will allow the Housing Authority to continue to assist unhoused persons in obtaining and stabilizing in housing.
Mandated Services Justification	N/A
Strategic Plan Objective	HSC4-5: Continue to collaborate with local partners, including Continuum of Care, to advance planning and policies to address homelessness.
CDC-PCR-02	
Department	Community Development Comm.
Title	Extend 1.0 Time-Limited Senior Office Assistant from 09/30/25 through 06/30/26
County Discretionary Funding	\$0
FTE Change	1.00
One-time or Ongoing	One-time
Description of Project	This position supports the Housing Authority Division, enabling quick deployment of rental assistance vouchers as they become available. Inability to extend this position could result in longer wait times for clients to receive vouchers.
Service Need/Improvement Justification	24 CFR 982.516 requires that all Housing Authority-assisted clients have annual or biennial recertification of family income and composition. This position will support the Housing Authority in ensuring that all paperwork is completed and organized in a timely manner.
Mandated Services Justification	N/A
CDC-PCR-03	
Department	Community Development Comm.
Title	Extend 0.5 Time-Limited Supervising Accountant Position from 09/30/25 through 06/30/26
Departmental Fund Balance	\$82,483
County Discretionary Funding	\$0
FTE Change	0.50
One-time or Ongoing	One-time

Tab 04 - FY 2025-26 Add-Back Requests

Description of Project	The half-time (0.5 FTE), time-limited Supervising Accountant position bridges the gap between Program and Accounting staff, facilitating the flow of information between departments. The process ensures that real-time information is available, enabling the Accounting Team to provide crucial financial support to Program staff. Additionally, this position supports the Controller, allowing the Controller to focus on implementing policies and procedures, managing operations, and overseeing audits and budgeting efforts.
Service Need/Improvement Justification	The extension of the half-time (0.5 FTE) time-limited Supervising Accountant position directly supports the County's Organizational Excellence strategic plan, specifically addressing key goals and objectives. By maintaining a skilled and well-trained staff, the Commission will be better equipped to align with the Board of Supervisor's strategic priorities, policies, and operational goals, ensuring the effective use of funding and resources (Goal 1: Objective 1). Furthermore, this position will contribute to enhancing the Commission's capacity to develop strategies for improving information and knowledge sharing within the organization (Goal 2: Objective 5). These efforts are essential for achieving long-term operational success and meeting the strategic vision of the County
Mandated Services Justification	N/A
Strategic Plan Objective	OE1-1: Align the Board of Supervisor's strategic priorities, policy, and operational goals with funding and resources.
CDC-PCR-04	
Department	Community Development Comm.
Title	Extend 1.0 Time-Limited Occupancy Specialist I/II Position from 09/30/25 through 06/30/26
County Discretionary Funding	\$0
FTE Change	1.00
One-time or Ongoing	One-time
Description of Project	The Occupancy Specialist performs initial eligibility and intake interviews, recertification appointments, and responds to a high volume of client inquiries. Inability to extend this position could cause delays in bringing low-income households onto rental assistance programs and delay the processing of federally required recertification paperwork.
Service Need/Improvement Justification	24 CFR 982.516 requires that all Housing Authority-assisted clients have annual or biennial recertification of family income and composition. This position will support the Housing Authority in ensuring that all paperwork is completed and organized in a timely manner.
Mandated Services Justification	N/A
CDC-PCR-05	
Department	Community Development Comm.
Title	Extend 1.0 Time-Limited Housing Negotiator-Inspector Position from 09/30/25 through 06/30/26
County Discretionary Funding	\$0
FTE Change	1.00
One-time or Ongoing	One-time

Tab 04 - FY 2025-26 Add-Back Requests

Description of Project	Since the declaration of the homelessness crisis in 2019 in Sonoma County, the Housing Authority has provided housing navigation services to clients seeking to exit homelessness. Housing Negotiators assist clients in identifying and overcoming their barriers to obtaining permanent housing, identify potential units that will work for clients, and advocate for clients with landlords. The Housing Authority and DHS have several programs to serve persons experiencing homelessness or at risk of homelessness. To facilitate successful leasing for DHS rent-assisted clients, the Housing Authority has entered into an MOU to provide the services, scheduled for Board of Supervisors approval on June 3, 2025. DHS will cover all costs for this position.
Service Need/Improvement Justification	Many persons experiencing homelessness face great obstacles in obtaining permanent housing. The extension of this positions will provide the Housing Authority a tool to assist these vulnerable persons obtain permanent housing.
Mandated Services Justification	N/A
Strategic Plan Objective	HSC3-2: Identify and leverage grant funding sources for permanent supportive and affordable housing development.
DA-PCR-01	
Department	District Attorney
Title	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.
County Discretionary Funding	\$88,428
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$88,428
Description of Project	<p>The District Attorney's Office Family Justice Center (FJC) requests full funding for the 1.0 FTE Administrative Aide and 1.0 FTE Secretary which provide critical support to the FJC that provides services to over 1,800 victims per year.</p> <p>The FJC Administrative Aide assists with the daily operations and function of the FJC, facilitates communication between the many on- and off-site partners of the FJC, and supports program logistics.</p> <p>The FJC Secretary provides clerical and administrative support for the FJC and serves as the first point-of-contact for all family violence survivors seeking services at the FJC. The County has supported both positions through a reimbursement of \$205,286 each fiscal year.</p> <p>The reimbursement has not been adjusted to keep pace with increased costs associated with the positions. The department is requesting that the reimbursement amount be adjusted to fully cover the full salary and benefit cost of these positions. The FJC Foundation Board covers the internal service charges associated with the positions. The additional reimbursement needed to fully fund these positions is \$88,428 in FY 25/26 and an estimated 5% increase for future fiscal years.</p>

Tab 04 - FY 2025-26 Add-Back Requests

Service Need/Improvement Justification	The Board of Supervisors has supported the DAO FJC 1.0 FTE Administrative Aide and 1.0 FTE Secretary through the General Fund, but the reimbursement has not kept pace with the actual costs associated with the salary and benefits of these positions. As a result, the DAO FJC has relied upon FJC Fund Balance to cover salary and benefit costs for the positions not covered by the reimbursement, but use of fund balance is not sustainable. These positions are integral to the daily functioning of the FJC's ability to fully meet the service needs of the survivors of domestic violence, sexual assault, human trafficking, elder abuse, child abuse, and stalking in the County.
DA-PCR-02	
Department	District Attorney
Title	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.
County Discretionary Funding	\$333,322
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$333,322
Description of Project	The Sonoma County District Attorney's Office is requesting the Board of Supervisors fund one of two unfilled but allocated District Attorney Investigator II positions. This ongoing funding in the amount of \$333,322 will afford the District Attorney's Office the resources needed to not only adequately meet the existing demands of delivering justice to our community, but the additional demands that a sixth Felony Courtroom will impose upon the District Attorney's Office.

Tab 04 - FY 2025-26 Add-Back Requests

Service Need/Improvement Justification	<p>The Sonoma County District Attorney's Office has maintained a Bureau of Investigations continually since 1957. Since 2007, there have been 15.0 allocated FTE positions, including investigators, a supervising investigator and chief investigator. There is also 1.0 term limited FTE position that is grant funded for Organized Retail Theft investigations. That term limited FTE position will end in 2026. There also 2 Extra Help positions filled to work grant funded Worker's Compensation and Auto Fraud investigations. Currently there are 2 unfilled but allocated FTE investigator positions.</p> <p>Due to increased budgetary costs, these two positions are currently unfunded. The Sonoma County District Attorney's Office has long recognized the critical importance of the Bureau of Investigations. The Bureau of Investigations is comprised of tenured, highly trained and dedicated sworn peace officers. Of the 13 current and active FTE investigators, the average years of law enforcement experience per investigator exceeds 29 years. The investigators deliver law enforcement services, investigative services and safety/security services not only to the District Attorney's office prosecutorial staff but to all staff in the District Attorney's office as well as staff from various other county offices. The Investigations Bureau is separated into various divisions within the District Attorney's Office. The investigators are individually assigned based upon the needs of the office, the prioritization of cases, and in obedience to statutory mandates that are associated with various types of investigations handled by the District Attorney's Office.</p> <p>The Investigations Bureau has three main categories of assigned investigators, Felony Courts, Sexual Assault/Child Abuse and Environmental or Consumer Crimes. Every investigator has a primary assignment as well as at least one collateral assignment, (i.e. Felony Courts and vertical DUI prosecutions or Felony Courts and Human Trafficking). Currently, the Sonoma County Courts have five felony courtrooms that handle all felony trials, preliminary hearings and felony proceedings. There is an assigned criminal investigator for each of the felony courtrooms to support the prosecution of individual cases and to manage victims/witnesses and evidence related to each case. Prosecutors rely on criminal investigators as part of the prosecution team from the beginning of a case through sentencing.</p> <p>As a result of current unfilled vacancies, one felony courtroom must be shared by multiple investigators. In April of 2025, the courts will add a sixth Felony Courtroom assigned for prosecutions. The Investigations Bureau does not currently have sufficient staff to adequately meet the demand associated with this anticipated addition. Accordingly, the Sonoma County District Attorney's Office is requesting the Board of Supervisors fund one of two unfilled but allocated FTE DAI II positions. This funding will afford the District Attorney's Office the resources needed to not only adequately meet the existing demands of delivering justice to our community, but the additional demands that a sixth Felony Courtroom will impose upon the District Attorney's Office.</p>
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Tab 04 - FY 2025-26 Add-Back Requests

Mandated Services Justification	<p>The work of the District Attorney's Office is mandated. The Sonoma County District Attorney's Office's Bureau of Investigations is required by statute to conduct investigation related to the status and registration requirements for persons who have previously been convicted of sexual assault per 290 of the Penal Code. 290.5 of the Penal Code, which was enacted in 2023, requires that District Attorney's Offices conduct investigations into the potential of terminating the registration requirement. This mandate has added approximately 50 investigations per year assigned to the Bureau of Investigations.</p> <p>Each individual investigation averages over 8 hours of duty time, which is approximately ¼ time of an FTE position. Additionally, the Bureau of Investigations has 3 investigators collaterally trained and assigned to our Child Abduction Unit. All California District Attorney's Offices are mandated to perform Child Abduction functions under Family Code 3130-3134.5. Investigators are directed, by the court, to locate and serve parties in child custody matters as well as recover children who are being concealed by another parent. Our investigators handle parental abductions that are not only within Sonoma County but involve abductions connected to other states and other countries.</p> <p>These investigations are complex, time consuming, and carry considerable risk (both physical and civil) if handled improperly. Parents who deliberately conceal and/or deprive another parent of access to a shared child (due to threat of child abuse or domestic violence) are required to report such concealment to the Office of the District Attorney in the county they reside. Our office received 71 "Good Cause" reports in 2022. This statistic increased by 43.7% in 2023 with our office receiving 102 reports. Each report takes at least 45 minutes, just to properly receive, review, investigate and process. Many require follow up investigative work and collaboration with other law enforcement agencies or prosecutors to facilitate mandated reporting requirements and/or properly refer unreported criminal activity.</p>
DA-PCR-03	
Department	District Attorney
Title	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.
County Discretionary Funding	\$393,896
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$393,897
Description of Project	The Sonoma County District Attorney's Office is requesting the Board of Supervisors fund an unfilled but allocated Deputy District Attorney IV. This ongoing funding in the amount of \$393,897 will address the most serious cases including domestic violence, child abuse, child molestation, sexual assault, and human trafficking while providing a trauma-informed victim-centric approach. This will provide the resources needed to not only adequately meet the existing and growing demands of delivering justice to our community, but the additional demands that a sixth Felony Courtroom will impose upon the District Attorney's Office.

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Service Need/Improvement Justification	<p>The Sonoma County District Attorney's Office has specialized teams of senior prosecutors who handle domestic violence, child abuse, child molestation, sexual assault, and human trafficking cases. The Sexual Assault and Domestic Violence Vertical Prosecution Teams handle caseloads involving many of the county's most complex cases and most vulnerable victims. These cases involve a variety of charges, including but not limited to: forcible rape committed by a perpetrator known to the victim, forcible rape committed by a perpetrator that is a stranger to the victim, rape of an intoxicated victim, rape of an unconscious victim, rape of a spouse, rape of a child, recent child molestation, historical child molestation, kidnapping, domestic violence, physical abuse of children, child abduction, human trafficking, and murder. The facts underlying these cases involve complex scenarios that at times includes scientific evidence, digital evidence, medical evidence, and traumatized victims.</p> <p>The effective prosecution of these cases requires skilled and experienced prosecutors who have the time to develop relationships of trust with victims, and to understand the complexities of the digital, scientific, and medical evidence. The Sonoma County District Attorney's Office has recognized the importance of the cases handled by the Sexual Assault and Domestic Violence Teams, and has tried to dedicate substantial resources in those areas to attempt to keep the caseloads of the DDAs handling those cases as small as possible. The objective in trying to keep those caseloads as small as possible is to try to ensure that DDAs handling those cases have as much time as possible to try to provide a trauma-informed victim-centric approach, while also alleviating any caseload-volume-related pressures that could be an obstacle to the DDAs on the Sexual Assault and Domestic Violence Teams being appropriately aggressive with those cases and defendants.</p> <p>Accordingly, the Sonoma County District Attorney's Office is requesting the Board of Supervisors fund a DDA IV position so that the District Attorney's Office can continue to appropriately staff serious and complex domestic violence, sexual assault, child molestation, and human trafficking cases.</p>
Mandated Services Justification	<p>Government Code Section 26500 mandates that the District Attorney is the public prosecutor, and as such, "shall attend the courts, and within his or her discretion shall initiate and conduct on behalf of the people all prosecutions for public offenses."</p> <p>This mandate has remained unchanged, but the workload associated with it has continued to grow.</p> <p>The funding request will allow the department to fill the vacant position and ensure we are meeting the required mandate and providing a trauma-informed victim-centric approach.</p>
DA-PCR-04	
Department	District Attorney
Title	Requesting funding for a portion of the contract with 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.
County Discretionary Funding	\$35,640
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$35,640

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Description of Project	<p>The District Attorney's Office (DAO) is the public prosecutor and has the mandated responsibility to prosecute crimes committed within Sonoma County, including city jurisdictions, pursuant to the following:</p> <p>Government Code 26500: The District Attorney is the public prosecutor, except as otherwise provided by law. The public prosecutor shall attend the courts, and within his or her discretion shall initiate and conduct on behalf of the people all prosecutions for public offenses.</p> <p>Penal Code 1054.1The prosecuting attorney shall disclose to the defendant or his or her attorney all of the following materials and information, if it is in the possession of the prosecuting attorney or if the prosecuting attorney knows it to be in the possession of the investigating agencies:</p> <ul style="list-style-type: none"> (a) The names and addresses of persons the prosecutor intends to call as witnesses at trial. (b) Statements of all defendants. (c) All relevant real evidence seized or obtained as a part of the investigation of the offenses charged. (d) The existence of a felony conviction of any material witness whose credibility is likely to be critical to the outcome of the trial. (e) Any exculpatory evidence. (f) Relevant written or recorded statements of witnesses or reports of the statements of witnesses whom the prosecutor intends to call at the trial, including any reports or statements of experts made in conjunction with the case, including the results of physical or mental examinations, scientific tests, experiments, or comparisons which the prosecutor intends to offer in evidence at the trial. As part of prosecuting cases, attorneys often need to review video files, police interviews with suspects and witnesses, police reports, 911 tapes, and other related digital and electronic files and are required by law to provide these copies to the Public Defender's Office or to other defense counsel.
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Service Need/Improvement Justification	<p>The DAO is the public prosecutor and has the mandated responsibility to prosecute crimes committed within Sonoma County, including city jurisdictions, pursuant to Government Code 26500.</p> <p>As part of prosecuting cases, attorneys often need to review video files, police interviews with suspects and witnesses, police reports, 911 tapes, and other related digital and electronic files and is required to provide these copies to the Public Defender's Office or other defense counsel. The District Attorney's Office requires an omnibus repository system to retain and centralize electronic files for the purpose of retention and reevaluation, which has become critical due to Criminal Justice Reform efforts by the California Legislature to permit re-litigation of all prior prosecutions and to respond to Public Records Act requests. For example, SB 384 requires the District Attorney's Office to review old files to determine whether sex offenders should be re-tiered. Penal Code section 1172.6 requires the DA to potentially re-litigate old murder convictions. Penal Code Section 745 (2021 Racial Justice Act) creates a mechanism for the defense to potentially relitigate old cases where there is an allegation of racial discrimination. Last, AB600 allows a judge to recall any sentence, at any time, to reconsider sentencing in light of changes in law. These examples illustrate the need for expanded file retention and storage capabilities.</p> <p>The Digital Evidence Management System (DEMS) improves, automates and streamlines the office's business processes. It is a cloud-based Digital Evidence Management System (DEMS) to facilitate receiving and sharing case-related files for the investigation and prosecution of crimes. It provides increased functionality, including a user interface built for prosecutor workflows and review tools. DAO staff can quickly identify new cases, determine whether they have been reviewed, track which cases require review, identify disclosed cases and their recipients, and identify which cases still need to be sent to defense.</p> <p>Furthermore, advanced review tools such as transcription and translation, enabling staff to review cases more efficiently. Law enforcement agencies and first responders can submit any digital materials through the DEMS to the DAO for review, further investigation, and prosecution. The DAO can also use the DEMS to share files with the Public Defender or other defense counsel. There are over fifteen law enforcement and first responders in the County that utilize Axon as their provider of body worn camera technology. Axon Justice allows the DAO to store all digital evidence in one centralized location, making it easier for staff to track, review, and disclose evidence. Additionally, it includes ingest portals for non-Axon law enforcement agencies (LEAs) to share digital evidence with the DAO, further consolidating all evidence in a single, centralized system. In addition, the DAO's use of Axon will allow every police agency to submit their files, irrespective of their vendor, to the DAO electronically. The Department can share files through the site with the Public Defender or other defense counsel as Axon does not require a license for other entities to retrieve and download shared files. The DEMS keeps record of when the DAO provides discovery to the Public Defender or defense counsel to comply with Penal Code Sections 1054 et seq.</p>
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Mandated Services Justification	<p>The District Attorney's Office (DAO) is the public prosecutor and has the mandated responsibility to prosecute crimes committed within Sonoma County, including city jurisdictions, pursuant to the following:</p> <p>Government Code 26500: the district attorney is the public prosecutor, except as otherwise provided by law. The public prosecutor shall attend the courts, and within his or her discretion shall initiate and conduct on behalf of the people all prosecutions for public offenses.</p> <p>Penal Code 1054.1: the prosecuting attorney shall disclose to the defendant or his or her attorney all of the following materials and information, if it is in the possession of the prosecuting attorney or if the prosecuting attorney knows it to be in the possession of the investigating agencies:</p> <p>(a) The names and addresses of persons the prosecutor intends to call as witnesses at trial.</p> <p>(b) Statements of all defendants.</p> <p>(c) All relevant real evidence seized or obtained as a part of the investigation of the offenses charged.</p> <p>(d) The existence of a felony conviction of any material witness whose credibility is likely to be critical to the outcome of the trial.</p> <p>(e) Any exculpatory evidence.</p> <p>(f) Relevant written or recorded statements of witnesses or reports of the statements of witnesses whom the prosecutor intends to call at the trial, including any reports or statements of experts made in conjunction with the case, including the results of physical or mental examinations, scientific tests, experiments, or comparisons which the prosecutor intends to offer in evidence at the trial.</p>
DHS-PCR-10	
Department	Health Services
Title	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
Departmental Fund Balance	\$0
County Discretionary Funding	\$447,638
FTE Change	2.50
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$422,638
Description of Project	The Sonoma County Animal Services division within DHS is requesting General Fund in the amount of \$447,638 for the additional allocations of 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 workload.
Service Need/Improvement Justification	Sonoma County Animal Services is seeking General Fund for 2.5 additional FTEs (1.0 FTE Animal Control Officer, 1.0 FTE Animal Health Technician, 1.0 FTE Account Clerk II (previously at 0.5 FTE position), as well as funding for facility improvements. Fulfillment of these requests will improve the health and welfare of the animals in SCAS's care and in the community, reduce staff turnover, and help to better meet the expectations of services and care of the community. Animal Control Officers address public safety concerns and lead investigations into cases of animal cruelty. Animal Health Technicians provide medical and behavioral support, oversee adoption processes, facilitate transfers with partner agencies, and manage intake procedures. Account Clerks serve as the frontline representatives for customer service and financial transactions.
Mandated Services Justification	N/A

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DHS-PCR-11	
Department	Health Services
Title	\$8,170,000 General Fund Request to support Sonoma County Animal Services Facility Improvements and Expansion
Dept Rank	3
County Discretionary Funding	\$8,170,000
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	The Department of Health Services is requesting General Fund in the amount of \$8,170,000 to support Sonoma County Animal Services Facility Improvements and Expansion.

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Service Need/Improvement Justification	<p>Sonoma County Animal Services SCAS is responsible for an area of approximately 1,575 square miles, serving nearly 480,000 residents. The shelter cares for approximately 2,500 animals annually. The current facility, located at 1247 Century Court in the Santa Rosa Airport business area, spans 23,500 square feet of office space and 10,600 square feet of kennel space. The facility operates a 24/7 operation.</p> <p>Facility design has not been updated since 2001 and is inadequate to meet current needs. The shelter has, on several occasions, reached capacity and had to seek alternative arrangements for animals.</p> <p>A report prepared by consultant Harvey M. Rose Associates LLC, reviewed by the Board of Supervisors on May 17, 2022, highlighted the need for physical upgrades to improve both public interactions and the quality of care for the animals housed at the facility.</p> <p>A comprehensive needs assessment conducted by TLCD Architecture recommended the expansion of the facility to better serve the public and animals. The scope of the planned improvements includes a 2,031 square foot building expansion, 2,754 square feet of interior improvements, and new outdoor storage areas.</p> <p>Contributing circumstances include:</p> <p>1) Increased capacity demands: According to Shelter Animals Count 2024 year-end report, dog adoptions decreased by 1% nationwide as compared to 2023. Animals are staying at shelters longer waiting for adoption due to increased intakes resulting in more animals competing for homes, staffing shortages impacting the ability of staff to facilitate adoptions and care for animals, economic pressures leading to fewer people adopting/keeping animals, and overcrowding in shelters limiting space and resources available. In California, animal shelters report overcrowding due in part to the housing crisis, inflation of food and veterinary costs, a shortage of access to veterinary care, and a reduction in spay/neuter services during the early pandemic. SCAS has seen similarly concerning trends. In FY 23-24, SCAS managed 2,800 animal intakes with just 10.5 animal care staff, and animals are staying at the shelter longer resulting in overcrowding. Pre/early pandemic in FY 19-20, animals stayed at the shelter an average of 17.7 days, whereas in FY 24-25 (to date) the average length of stay is 38.9 days, a 118.9% increase in length of stay.</p> <p>2) Need to provide safe, effective care for all animals: The quality of the shelter facility is essential to the emotional and physical health and wellbeing of animals. Lack of isolation space and the ability to distance animals can lead to the spread of infectious diseases. For example, in 2024, SCAS experienced an outbreak of Giardia among animals which negatively impacted animal health, stalled adoptions, and resulted in treatment expenses. Animals living in crowded conditions are also more psychologically stressed and may develop behavioral issues which will decrease their likelihood of being adopted.</p> <p>3) Consequences for cost of care: With improved facilities that promote the health of animals, SCAS anticipates a decrease in expenditures on cost of care. Currently, on average the facility provides over 10,000 medical treatments to animals in its care including intake treatments, ongoing vaccinations and medications. When illness increases due to the lack of space to separate animals, provide infection control, and reduce animal stress, cost of care and emergency treatments increases. For example, on September 25, 2024, a litter of nine, one-week-old puppies and their mother were surrendered to SCAS. When they first arrived, they were too young for any treatments. In November, when the puppies were old enough to be vaccinated, microchipped and spayed/neutered to be available for adoption, they developed Giardia (a parasitic infection). From November 13 to December 9, 2024, the puppies received various costly treatments per day.</p>
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Mandated Services Justification	California Health and Safety Code Section 121690 Rabies Control SCAS is responsible for enforcing California's rabies control laws and caring for stray or abandoned animals under state and local regulations. Under the California Health and Safety Code Section 121690 and California Penal Code Section 597.1(a)(1), SCAS must ensure that animals received are cared for, treated, and returned to their owners when possible. Facility Improvements, specifically to the kennels and hospital area will improve the ability to provide better care of animals while at SCAS. Additionally, F&A Code 31108.3 mandates that all dogs and cats leaving a shelter must be microchipped. Facility Improvements, specifically to the kennels and hospital area will improve the ability to provide better care of animals while at SCAS.
DHS-PCR-14	
Department	Health Services
Title	Add 1.0 FTE Licensed Behavioral Health Clinician Time-Limited position
Dept Rank	1
County Discretionary Funding	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$234,040
Description of Project	The Mental Health Diversion program of the Behavioral Health division within DHS is requesting the additional allocation of 1.0 FTE Licensed Behavioral Health Clinician in the Mental Health Diversion program to provide screening and assessment services for individuals who have been arrested on felony criminal charges and have been found incompetent to stand trial. Position will be funded by Department of State Hospitals (DSH) funding under permanent funding scheme for the next (4) four years.
Service Need/Improvement Justification	<p>The State hospital system is significantly impacted by the numbers of individuals referred to them who have felony charges and are found incompetent to stand trial. Sonoma County has been a county with the highest rate of these referrals per capita. California Department of State Hospitals (DSH) made funding available to these counties to fund mental health diversion programs designed to reduce the number of these individuals' needing placement in the State Hospital system.</p> <p>Program staff in the Mental Health Diversion Program have been providing intensive, evidenced based services since 2019 and services are not otherwise available elsewhere in Sonoma County. DHS-BHD Mental Health Diversion program currently employs 1.0 FTE Licensed Behavioral Health Clinician who serves as the program evaluator and completes all referrals for Mental Health Diversion Court. Diverting individuals who have been arrested on felony criminal charges and have been found incompetent to stand trial are prioritized.</p> <p>A typical referral requires an in-person evaluation and assessment to both help resolve suitability to diversion services and determine an individual's level of risk for violence in the community. Upon completion of this 1.5 - 2 hour assessment, further collateral investigation is conducted. Once the evaluation process has been completed, a lengthy written forensic report is completed which includes details of the assessment, suitability recommendation for Mental Health Diversion Court, and a detailed recommended treatment plan. In all, one single referral takes eight (8) hours to complete resulting in four (4) referrals being completed in a regular work week.</p>
Mandated Services Justification	This program exists due to an on-going contract with the State Hospitals and is required to meet the terms of that contract.

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HR-PCR-01	
Department	Human Resources
Title	One-time funding to address classification study backlog
County Discretionary Funding	\$100,000
FTE Change	0.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$0
Description of Project	Human Resources (HR) requests \$100,000 in one-time funding to support the long-standing backlog of classification study requests, as well as new classification studies anticipated in FY 25-26. This request is prompted by the significantly high number of classification studies as well as the volume of recruitments being conducted, employment applications received, recruitment challenges for hard-to-fill and specialized positions, and other key projects for which the R&C Unit is instrumental in completing, as related to the County's ongoing efforts to remove barriers that may be adversely impacting individuals in underrepresented demographic groups. This one-time funding request would allow HR to address the ever-expanding classification log through the use of consultants who have the expertise and bandwidth to initiate and complete various classification studies for which HR has determined a prima facie case.
Service Need/Improvement Justification	This one-time infusion of funding will significantly help alleviate a backlog of classification studies by providing capacity to hire dedicated consultants to perform the critical classification work in FY 2025-26. There are over 50 studies in queue with some going back to 2020-21. The delays that result from existing HR staff attempting to address this backlog impact not just the incumbent employees but also hamper various department's ability to quickly fill vacancies and adequately serve the community. A dedicated allocation, limited in time and scope, to address this body of work is a cost-effective solution to meet the demands of the organization.
Mandated Services Justification	HR is responsible for effective recruitment strategies to generate a sufficient number of qualified candidates from which departments can make a hire, including positions that provide mandated County services. Human Resources is required to conduct recruitments within the parameters set forth by the rules of County's Civil Service Commission, State and Federal Employment Laws, and the Merit System Principles.
Strategic Plan Objective	OE3-3: Support employee professional growth and retention by investing in high quality training, development, and leadership programs.
HR-PCR-02	
Department	Human Resources
Title	Ongoing funding for workforce development enhancements
County Discretionary Funding	\$130,000
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$130,000

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Description of Project	<p>Human Resources Workforce Development provides training services to the entire County workforce. This PCR aims to augment the annual/recurring operating budget of the Workforce Development Unit for countywide training programs enhancements by \$130,000 (General Fund). Using the employee headcount in regular/allocated positions of 4,268 (as of February 10, 2025), the Training program translates to an average amount spent on training of approximately \$275 per full-time employee. With the increase in funding, the average amount spent on training would be approximately \$305 per full-time employee.</p> <p>The additional funding will make it possible for Workforce Development to better support County employee professional growth and retention by investing in high quality training for all levels of the workforce, expanded supervisor and leadership programs, and the expansion of racial equity learning. Greater employee engagement and job satisfaction build a more inspired and diverse workforce to render excellent service to the community.</p>
Service Need/Improvement Justification	<p>The additional funding will make it possible for Workforce Development to better support County employee professional growth and retention by investing in high quality training for all levels of the workforce, as well as expanding supervisor/manager, leadership, and racial equity learning.</p> <p>Human Resources Workforce Development is committed to offering equitable professional development opportunities to meet the goals and needs of our diverse workforce. With additional funds, we could provide critical enhancements to our services.</p> <ul style="list-style-type: none"> • Amplify the number of training and/or program offerings for all levels of the workforce. • Develop a Countywide mentorship and/or shadowing program. • Facilitate staff networking. • Support intentional career development planning for employees. • Promote a learning culture in which continuous learning is valued. • Encourage knowledge sharing through peer-to-peer learning (e.g., "Lunch and Learn"). • Implement a robust evaluation system to measure the results of training and learning programs. • Enhance web-based content creation and delivery for increased participation.
Strategic Plan Objective	OE3-3: Support employee professional growth and retention by investing in high quality training, development, and leadership programs.
HR-PCR-03	
Department	Human Resources
Title	Implement county-wide Performance Management system
County Discretionary Funding	\$0
FTE Change	1.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$219,000
Description of Project	<p>Human Resources (HR) requests the addition of 1.0 FTE Department Program Manager-Project in the Employee and Labor Relations (ELR) Unit to manage the countywide implementation of performance management software, and to support departments in providing timely and meaningful feedback to employees at all levels and across all operations within the County organization. Additionally, approving this position supports the Racial Equity Action Plan Strategic Action Item 2.b regarding evaluating Directors, managers and supervisors on their progress implementing racial equity principles and practices with consistency and clarity of expectations. HR, with the concurrence of the Auditor-Controller/Treasurer-Tax Collector (ACTTC) are recommending the costs of the position and software license be included in the Internal Services Fund 51405.</p>

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Service Need/Improvement Justification	Providing this dedicated, project specific resource will enable the County to automate and standardize performance expectations throughout the organization, provide timely and meaningful feedback designed to support professional development and career planning, support racial equity goals, and increase organizational efficiency by automating a process that is currently cumbersome, inconsistent, and unclear to both employees and supervisors/managers.
Mandated Services Justification	Sonoma County Administrative Policy 4-1 states all department heads are responsible for seeing that employee evaluations are completed for all employees under their direction. The HR Director is responsible for creating and educating department leadership on the objectives and standards for employee performance evaluation.
HSD-PCR-01	
Department	Human Services
Title	Add 1.0 FTE ongoing Eligibility Worker III
County Discretionary Funding	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$160,100

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Description of Project	<p>The Foster Care Eligibility Unit processes all required paperwork to make payments to caretakers of foster youth, former foster youth, adopted youth, and youth living with guardians (relative and non-relative). This unit also coordinates Medi-Cal for all foster and court dependent youth. Each program consists of a unique blend of funding and has specific rules and requirements to access Federal and State reimbursement funding for placement costs. Currently, the unit consists of 4.0 FTE Eligibility Worker II's and 1.0 FTE Eligibility Supervisor. This request is for an Eligibility Worker III Lead Worker for the unit to take on the most complex cases, sensitive (confidential) cases and provide back-up to the Supervisor.</p> <p>New programs and new requirements continue to make the Foster Care, Adoption Assistance and Guardianship programs more complex and add to the difficulty of processing paperwork correctly to issue payments to caretakers and agency providers using the most advantageous funding source. The unit processes required paperwork and issues payments to caretakers for the Foster Care, Adoption Assistance, and two Guardianship programs using the State-mandated CalSAWS data system. The unit issues all payments to caretakers of approximately \$30 million dollars annually. Payments are typically a blend of Federal, State, and Realignment funding. Additionally, each child, regardless of the program, also has an associated Medi-Cal case to ensure that youth have adequate health care coverage.</p> <p>New programs and new or enhanced program requirements that have been enacted in the last 10 years continue to make these programs more complex and adds to the difficulty of correctly issuing payments to caretakers and agency providers using the correct funding source for each type of payment. Payments issued under the various programs require associated documentation and reporting requirements. Program changes include Continuum of Care Reform that added requirements for approving foster homes and requires tracking and changes in funding source when timeframes are exceeded. Additionally, California has added enhancements to the foster care program to increase safety and stability of foster youth in out of home placements. The enhancements include 1) protocols for issuing supplemental payments to the basic monthly rate for youth with complex medical, behavioral and/or physical needs that require documentation and approval from managers; 2) changed requirements and complex funding scenarios for foster youth residing with out of state relatives; 3) extension of the amount of time a youth can remain in foster care, adoption assistance and guardianship programs from age 18 to age 21; and 4) extension of Medi-Cal benefits for former foster youth to age 26. These changes are not fully automated in the data system used for issuing payments and with payments manually generated on a monthly basis due to blended funding sources or need to change the funding source often required. The increase in workload has resulted in a backlog of cases and results in late payments to providers that may affect the placement stability of foster youth, and an increase in overpayments due to late processing of changes in placement and/or amount.</p>
Service Need/Improvement Justification	<p>The unit workload has increased in the last 10 years from approximately 1250 cases (320 cases per worker) to approximately 1706 cases (426 cases per worker) or an increase of 33% for each worker. Adding a lead worker to the unit would reduce the caseload for each worker by approximately 15%-20%, creating a more manageable caseload and resulting in timely processing of paperwork to issue payments to caretakers and agencies in the timeframe required by State mandates. Additionally, a lead worker will provide needed back up to the Unit Supervisor, freeing up her time to effectively manage and monitor worker caseloads, increase quality assurance reviews, update internal processes and documentation, and prepare for annual audits.</p> <p>Also, adding a lead worker would bring the foster care eligibility unit in line structurally with other Human Services Department units similar in nature.</p>

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Mandated Services Justification	The foster care, adoptions and guardianship programs are mandated programs that support youth who are unable to remain in the home of their parents. Payments are required to be issued prior to the 15th of the month to all caretakers. Currently, the data system is automated to issue the basic rate payment and some supplements for each case in the required timeframe. However, some supplements to the basic rate are not automated and must be entered into the data system manually in a 3-step process that requires approval by a supervisor or manager for the payment to be issued. The unit is consistently lagging behind on these supplemental payments due to their workload size. A backlog also exists for the processing of initial paperwork and payments for youth new to the child welfare system. Without timely payments, some caretakers, particularly grandparents and other relatives, may not be able to meet their monthly expenses due to late payments, creating a hardship to the caretaker and family, and possibly affecting their ability to care for the child.
HSD-PCR-02	
Department	Human Services
Title	Convert 2.0 FTE time-limited Social Service Worker III positions to ongoing
County Discretionary Funding	\$0
FTE Change	2.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$360,200

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Description of Project	<p>During the COVID pandemic, Emergency Response investigations increased by 15-20%. Additionally, both during and after the pandemic, the extent and acuity of crises that families were facing in our community related to drug use, domestic violence and homelessness increased dramatically. The California Department of Social Services has acknowledged this increased intensity of family needs as a statewide issue and released funding specifically to support Emergency Response services. In 2022, the Department utilized part of this allocation as well as another prevention focused allocation to create two Time-Limited Social Service Worker III (SSWIII) positions. These positions were filled and have become an invaluable resource and support within the Emergency Response team. The positions have a planned end date of June 2025.</p> <p>Since their onboarding nearly two years ago, the two SSWIII staff have completed important, non-clinical social work in support of the majority of Emergency Response investigations. The SSWIIIs support families to implement their family Safety Plan to ensure their children's safety, connect families to available community resources and complete the complex and time-consuming state-required procedures and paperwork when emergency placements with relatives are necessary for child safety.</p> <p>Onboarding these new Time-Limited Social Service Worker III staff has significantly reduced the overall workload of Emergency Response CPS Social Workers and improved their capacity to complete child abuse and neglect investigations to the highest quality. CPS Social Workers are now able to effectively engage families in their safety planning and identify other individuals connected to the family that can provide natural support. These natural supports are crucial for the safety and well-being of children to help them not to feel punished for the abuse that they have experienced. As a result, CPS Social Workers are able to spend more time with each family they investigate so they are more likely to increase client engagement, create and engage with extensive networks of support, create strong safety plans and attend critical Child and Family Team meetings. This unveils additional safety nets and possibilities for keeping children with their families of origin and out of the foster care system.</p> <p>In recent years, Family Youth & Children (FY&C) has struggled to recruit and retain sufficient social work staff, especially bi-cultural and bilingual, Spanish speaking social workers. Through FY&C's racial equity work with our community and sharing the disproportionality data, the consistent feedback is that services were less available for Spanish-speaking families. Having the time-limited Social Service Worker IIIs on staff has supported retention by creating more balanced workloads, especially for bilingual staff in Emergency Response. Services have improved for Spanish-speaking families. In the first ten months of 2024, the bilingual SSSWIII supported 140 Spanish speaking families – these families received more in-depth support and the bilingual social workers were freed to work with other families, creating positive outcomes for both staff and parents.</p> <p>Additionally, the Department is planning and preparing for the implementation of the Family First Prevention Services Act (FFPSA), which is anticipated to begin in 2026. Having these SSWIIIs on staff is the first step to increasing the Division's capacity to be able to engage families in a broad range of prevention services as envisioned related to FFPSA implementation. As capacity is built with FFPSA prevention services, there will be a need for a dedicated staff member to meet one or two times monthly with children and their families that are considered 'candidates' for foster care, to assess for safety, ensure family stability and engage them in services. This level of service can be provided by SSWIIIs.</p>
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Service Need/Improvement Justification	<p>The 2.0 FTE Time-Limited Social Service Worker III (SSWIII) positions were established as a pilot project in 2022. They have been successful in completing the intended goals for their positions which included reducing Emergency Response Social Workers' workload, improving the quality of child abuse investigations, streamlining the processes for emergency relative placements and increasing support to bilingual families.</p> <p>Data demonstrates the effectiveness and impact of these two positions. In an analysis conducted in 2024, Sonoma County FY&C observed a 33% reduction in children entering foster care from 203 to 137. This coincided with a separation rate (Children Separated/Children Investigated) of 8%. Prior to that the agency had an annual separation rate of 10%. In interviews with social workers, social worker supervisors, and managers, they unanimously reported the addition of SSWIIIs as a factor in the reduction in children entering foster care. Specifically, the SSWIII's ability to provide monitoring of Safety Plans created with higher risk families, allowed investigating Social Workers to allow children to remain in the home. Rather than removing a child, the social worker was able to make agreements with the family and their support network to ensure the children were safe, where the SSWIII would be able to monitor that the plan was being followed, something the investigating social workers did not have the capacity to do. This observation was also supported by an increase in Structured Decision Making (SDM) Safety Assessments with a conclusion of "Safe with a Plan" from 17% to 20%.</p> <p>This pilot of hiring two SSWIIIs for a limited time has been a success. Continuing these positions and solidifying them as a permanent part of the infrastructure will maintain and grow the positive impact of their work.</p>
Mandated Services Justification	<p>Child Protective Services are mandated services that the Family, Youth, and Children's Division as the public child welfare agency in Sonoma County is required to provide. Investigation of reports of suspected child abuse and neglect and separating children when they are at imminent risk of harm are mandates of FY&C as the Child Protective Services agency of Sonoma County. Adhering to the Continuum of Care Reform is a federal mandate that FY&C must meet in order to access federal and state funding.</p>
HSD-PCR-03	
Department	Human Services
Title	Add 1.0 FTE time-limited Valley of the Moon Children's Home Manager position, 7/01/2025-6/30/2027
Departmental Fund Balance	\$251,900
County Discretionary Funding	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$251,900

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Description of Project	<p>The Valley of the Moon Children's Center, a section of Family, Youth, & Children's Division, opened a Short-Term Residential Therapeutic Program (STRTP) in July 2024. The program added 28 FTE and is a 3-year pilot project. In the first year of implementation, three specific needs have been identified for additional managerial supports. The current Residential Clinical Manager is supervising 9 individual staff members in addition to providing clinical supervision for the program at large. As the Mental Health Head of Service and Program Administrator of the STRTP, the Residential Clinical Manager needs additional capacity to provide robust clinical supervision and overall program oversight of the STRTP.</p> <p>The addition of a Valley of the Moon Children's Home Manager will reduce the supervisory ratio for the Residential Clinical Manager, adding capacity for the Residential Clinical Manager to perform their clinical oversight duties for the STRTP. In addition to providing additional supervisory support, the new Valley of the Moon Children's Home Manager will assume two bodies of work that have been outsourced to an Extra Help Manager for both the Valley of the Moon STRTP and the Valley of the Moon Children's Home shelter; staff scheduling & training coordination and managing recruitments.</p> <p>Both the Valley of the Moon STRTP and the Valley of the Moon Children's Home shelter are licensed by the California Department of Human Services (CDSS). Both residential program licenses require specific staffing roles and ratios as outlined in the STRTP Interim Licensing Standards, Temporary Shelter Care Facility Interim Licensing Standards, and Title 22 regulations. As such, state licensing requires both residential programs have a Supervisor present on site 24/7, 365 days per year and requires a residential staff to youth ratio of 1:4 during the day (7:00am-10:00pm) and 1:6 at night (10:00pm-7:00am) 365 days per year. To meet this need, Supervising Children's Residential Care Counselors (SCRCC) and Children's Residential Care Counselors (CRCC) are in fixed post positions, meaning that those positions must be filled at all times. Managing the 24/7 staffing schedule with fixed post positions is an active, complex project as any staff member mandated to attend training, taking approved time off, or taking sick leave must be covered by other permanent or extra help staff to maintain the 24/7 ratio requirements for each residential program. The new Valley of the Moon Children's Home Manager will assume this body of work for each residential program.</p> <p>Additionally, each licensed residential program must meet specific annual training requirements to be reviewed and approved annually by Community Care Licensing. The STRTP Interim Licensing Standards require 40 hours of specific annual training and the Temporary Shelter Care Facility Interim Licensing Standards require 20 hours of specific annual training, per staff member. The new Valley of the Moon Children's Home Manager will assume the training coordination, training tracking and maintenance of these records and submit them annually to Community Care licensing to ensure both programs are in compliance with their respective licensing standards.</p> <p>The Valley of the Moon Children's Home Manager will also support recruitment and retention efforts for the Valley of the Moon STRTP and the Valley of the Moon Children's Home shelter as well as other vacant positions within the Division as capacity allows.</p>
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Service Need/Improvement Justification	<p>The Valley of the Moon Children's Home Manager will be responsible for the supervision and performance management of two Supervising Residential Care Counselors (SCRCC) and one Social Service Worker II that work within the STRTP. The Valley of the Moon Children's Home Manager will work in close collaboration with the Residential Clinical Manager to ensure consistent expectations and communication across the program. The reduced supervisor to staff ratio will benefit each supervisee as they will have more dedicated time for coaching and supervision with their respective supervisor, Valley of the Moon Children's Home Manager or Residential Clinical Manager. The STRTP will benefit from the added capacity for the Residential Clinical Manager as they will have more time to provide clinical supervision to all staff, quality assure treatment plans and documentation, and be available for clinical consults.</p> <p>The Valley of the Moon Children's Home Manager will take on projects that have been outsourced to an Extra Help Manager for the past seven years. The residential staff scheduling is a complex body of work that requires a dedicated staff member to manage as the staffing landscape is dynamic based on the youth population of each residential program as compared to required staffing ratios, factoring in mandated training requirements and staff time off while also operating within the approved residential Overtime and Extra Help budgets. With the addition of the STRTP, this workload has increased significantly and the current management team does not have capacity to manage this body of work. The addition of the STRTP has also increased the need for dedicated recruitment management to ensure all fixed-post positions in both residential programs are filled and that there is an active Extra Help pool of trained staff to support when youth populations increase.</p>
Mandated Services Justification	<p>California Health and Safety Code and California Code of Regulations, Title 22 apply to all community care facilities regulated by the Community Care Licensing Division. This includes the Valley of the Moon Children's Center Short-term Residential Therapeutic program and Valley of the Moon Children's Home Shelter. Additionally, California Department of Social Services requires that all Short-Term Residential Therapeutic programs abide by the STRTP Interim Licensing Standards and all the VMCH shelter abide by the Temporary Shelter Care Facility Interim Licensing Standards which augment the Title 22 regulations.</p> <p>The Human Services Department, with Board of Supervisor approval, has accepted and agreed to the state requirements to effectively implement the Short-Term Residential Therapeutic Program to serve the complex needs of abused, neglected, and abandoned children.</p> <p>The California Child and Family Services Review (C-CFSR) System was formed as a result of the passage of the Child Welfare System Improvement and Accountability Act (AB 636) in 2001 and modeled after the Federal CFSR. The C-CFSR was designed to improve outcomes for children in the child welfare system while holding county and state agencies accountable for the outcomes achieved. This statewide accountability system includes the completion of a County Self-Assessment (CSA) which includes a peer review, development of a five-year System Improvement Plan (SIP), the submission of annual SIP Progress Reports, and quarterly monitoring of SIP strategies and the effects on Child Welfare outcomes.</p>
ISD-PCR-01	
Department	Information Systems
Title	Convert 2.0 FTE Time Limited Digitization Positions to Ongoing FTEs to support the ongoing digitization of county records.
County Discretionary Funding	\$237,041

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One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$439,282
Description of Project	<p>The Information Systems Department (ISD) is requesting to convert two positions, 1.0 FTE Time-Limited Information Technology Analyst and 1.0 FTE Time-Limited Business Systems Analyst, to permanent position allocations within the department's Enterprise Development Services Division.</p> <p>ISD will use the remaining funding of \$811,287 that was allocated for these positions in Board item 2020-0373. After that funding is exhausted, these positions will be paid for through a combination of ongoing project work and Electronic Document Management Systems (EDMS) baseline charges to customers who use the OnBase platform.</p>
Service Need/Improvement Justification	<p>With the addition of the 1.0 FTE Time Limited Information Technology Analyst and 1.0 FTE Time Limited Business Systems Analyst, two time-limited staff, ISD has successfully expanded the implementation of the County's Digital Government initiative.</p> <p>By intensifying outreach efforts to the departments via hosted events showcasing technologies and capabilities, training workshops and job aides, there has been an increase in the awareness and adoption of these solutions resulting in ease of access to government services for our constituents and efficiency gains for County staff.</p> <p>New functionalities and features have also been added to the service offering prompting some departments to abandon duplicative support from 3rd party vendors reducing County costs overall.</p> <p>To date, requests for digitization services have trended upward and ISD estimates that digitization requests will continue to trend up in the coming years. A loss of these staff would have a serious impact to service delivery and confidence of customers relying on these services. Converting the time-limited positions to permanent full-time allocations mitigates the risk of losing highly qualified staff who would be very difficult to replace considering the unique product lines they support.</p>
Strategic Plan Objective	RI1-3: Develop and implement technology tools that enhance employees' ability to work remotely and promote virtual service delivery models in order to reduce County facility space needs.
PRMD-PCR-01	
Department	Permit Sonoma
Title	Extend the term of 1.0 time-limited FTE Planner III and 1.0 time-limited FTE Supervising Planner through June 30, 2026
Dept Rank	4
County Discretionary Funding	\$582,104
FTE Change	2.00
One-time or Ongoing	One-time
Description of Project	<p>The requested 2.0 time-limited Planner positions will enable ongoing work to continue without the need to adjust the Planning division's workplan. Augmenting staffing resources will provide capacity to support implementation of the County's 6th Cycle Housing program activities; administration of the new vacation rental license program; revisions to the Sonoma Developmental Center (SDC) Specific Plan and Environmental Impact Report; FEMA flood maps - assess current Zoning, Building, and General Plan requirements pertaining to rebuilding after flooding in Sonoma County.</p>

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Service Need/Improvement Justification	<p>Existing permanent Planning FTE are working at capacity to complete work assigned through the department's workplan, processing of private development applications, and ongoing customer service duties. Implementation of the Housing Element, Vacation Rental Program, and additional work required to revise the SDC Specific Plan and EIR require additional headcount unless changes are made to the Division's workplan which includes an update to the County's General Plan.</p> <p>The 2.0 time-limited positions will provide much needed staffing resources to support project deliverables as follows: Implementation of the County's 6th Cycle Housing; Continue support of the administration of the new vacation rental license program with focus on streamlining and refining processes to ensure successful administration in FY 25/26 and to ensure that the program can be managed effectively with existing staffing resources in FY 26/27 and beyond; Sonoma Developmental Center (SDC) – revisions to the Specific Plan and Environmental Impact Report (EIR) along with processing of a private development application submitted for the site which is currently being reviewed by staff; FEMA New Flood Hazard Maps - On 1/1/25 the Board directed staff to assess current Zoning, Building, and General Plan requirements pertaining to rebuilding after flooding in Sonoma County and return to the Board with recommendations.</p>
Mandated Services Justification	<p>The Housing Element addresses the 6 components of a Housing Element pursuant to Government Code Section 65583 - 1) Housing Needs Assessment (including Affirmatively Furthering Fair Housing analysis), 2) Evaluation of Past Performance, 3) Housing Sites Inventory, 4) Community Engagement, 5) Constraints Analysis, and 6) Policies and Programs.</p> <p>Assembly Bill 686 (AB 686), passed in 2018, created new requirements for jurisdictions to affirmatively further fair housing (AFFH). Under AB 686, affirmatively furthering fair housing means to take "meaningful actions, in addition to combating discrimination, which overcome patterns of segregation and foster inclusive communities free from barriers that restrict access to opportunity based on protected characteristics." Federal law mandates a similar requirement under the implementing regulations of the 1968 Fair Housing Act.</p> <p>State law requires that the Housing Element demonstrate the County's ability to meet its Regional Housing Needs Allocation (RHNA). Each jurisdiction's RHNA is set through a process that is meant to identify and address housing needs for the projected state population and household growth, to improve the jobs to housing balance in communities, and to ensure the availability of housing affordable to all income groups. During the 5th Housing Element Cycle the County's (RHNA) was 515 units. The County's 6th Cycle RHNA was 3,824 units or a 642% increase over the 5th Cycle</p> <p>Following the closure of the Sonoma Developmental Center (SDC) facility, the California State Legislature enacted Government Code Section 14670.10.5 that outlines the State's goals and objectives for the SDC Specific Plan and authorizes Sonoma County to lead the planning process.</p>
Strategic Plan Objective	HSC3-1: Rezone 59 unincorporated urban sites suitable for housing development, increasing density allowance from 354 units to 2,975 units, and partner with developers and the community to break ground on as many sites as possible by 2026.
PROB-PCR-01	
Department	Probation
Title	Requesting funding for one Probation Officer II position to address Prop 36 workload increases.
Dept Rank	1

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County Discretionary Funding	\$238,522
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$238,522
Description of Project	The Probation Department requests \$238,522 in discretionary General Fund to support an allocated but unfunded Probation Officer II, with associated services and supplies. This position would support expanded workload resulting from Proposition 36. Proposition 36, the Homelessness, Drug Addiction, and Theft Reduction Act, approved by California Voters in November 2024, establishes increased accountability for commercial theft and drug trafficking, and creates a treatment-mandated felony that allows a person to participate in substance use treatment in lieu of other sentence options, with dismissal of the drug charges upon completion of treatment. While creating increased workloads at the state and county levels, Proposition 36 does not provide any funding.
Service Need/Improvement Justification	Proposition 36 introduced significant changes to the criminal justice system, especially concerning theft and drug-related offenses. Key provisions of Proposition 36, which impact Probation include: Reclassification of Certain Crimes: Theft Offenses: Individuals with two or more prior theft-related convictions can now face felony charges for thefts involving property valued at \$950 or less. Previously, such offenses were typically misdemeanors. Drug Possession: The proposition introduces a "treatment-mandated felony" for individuals possessing specific drugs, such as fentanyl, heroin, cocaine, or methamphetamine, who also have two or more prior drug-related convictions. Offenders can have their charges dismissed upon successful completion of a court-ordered treatment program Impacts on Probation: Probation conducted an in-depth analysis to assess increased workload. Based on data for fiscal years 2018-2019 through 2023-2024, the department anticipates a 10% increase in the number of individuals on supervision.
Mandated Services Justification	The requirement for probation departments to provide supervision is established through a combination of federal, state, and local laws. This PCR is in direct support of Proposition 36, passed in November, 2024.
Strategic Plan Objective	HSC5-4: Expand detention alternatives with the goal of reducing the jail population, from pre-pandemic levels, by 15% at the end of 2022, while simultaneously reducing recidivism amongst the supervised offender population.
PROB-PCR-02	
Department	Probation
Title	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.
Dept Rank	2
Departmental Fund Balance	\$61,820
County Discretionary Funding	\$0
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$288,342

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Description of Project	<p>Probation is requesting funding to support the creation of a new Research and Innovation Division and, when the class study is complete, to add a 1.0 FTE Director to this division to allow the department to adequately respond to new legislative mandates. This position will be fully funded with available sources (AB177 Fee backfill revenue and SB823 Juvenile Realignment revenue).</p> <p>There are no other allocation changes or costs associated with the creation of this division. There is not a current job classification for this position. Instead, the department and HR have received CAO approval to create this job class, and it will be added to the department's allocation listing once approved, which is anticipated to occur in FY25-26. The purpose of this PCR is to align funding for this position as part of the budget hearing process.</p>
Service Need/Improvement Justification	<p>Legislative and cultural pressures make it necessary for Probation to add the Division of Research and Innovation with a director to lead this division. Changes to laws and mandates necessitate this change: Probation departments across the state are being impacted by legislative and other pressures outside of their control. In 2023, Probation had over 130 mandates, many of which have been passed in recent years. The examples below to provide a high-level view of the demands Probation is required to address; they serve to briefly illustrate the importance and differing types of demands the department is facing.</p> <ol style="list-style-type: none"> 1. SB823, signed into law in September, 2020, closed the state's Division of Juvenile Justice and realigned all juvenile detention and justice functions to counties. This means that youth that had previously been sentenced to state prison were transferred to county juvenile halls. As a result, our Juvenile Hall population is now older, serving longer commitments and have committed serious crimes. It is Probation's obligation and duty to reshape service provision models to support the rehabilitation of these youth. This is novel work for the department, and requires a substantial investment of time to implement successful programs and evaluate outcomes. 2. AB1950 went into effect on January 1, 2021. This legislation reduced the length of probation for most sentences. On the surface, it may appear that this would reduce the workload for Probation departments; while it is true that this legislation decreased the number of probation cases, it made the execution of Probation's work substantially more difficult. The expectations for Probation departments to promote rehabilitation and reduce recidivism did not diminish with this legislation; instead, Probation departments have been forced to attempt to reach the same outcomes with far less time. This means that past practices need to be re-imagined and new approaches need to be re-evaluated. 3. CalAIM went into effect in January 2022, but has implementation phases and impacts Probation departments by expanding access to healthcare services for justice-involved individuals. By addressing health disparities and focusing on holistic rehabilitation, CalAIM supports reentry efforts and reduces recidivism. However, many Probation departments face challenges in meeting CalAIM requirements due to limited infrastructure, training, and systems for managing complex care coordination and integrating Medi-Cal services. In addition to the legal changes which require Probation to take on additional work in new areas, cultural changes and expectations of law enforcement agencies are in a state of rapid evolution. The nation, state and county are in the midst of a racial reckoning, requiring government agencies – especially those connected with law enforcement – to critically examine the impacts of policies and practices that cause inequities for BIPOC and others.
Mandated Services Justification	<p>The Probation Department is responsible for performing a multitude of mandated services. This position will improve the department's ability to comply with current and future mandated services. Without this position, Probation may not be able to adequately comply with state legislative mandates.</p>

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Strategic Plan Objective	HSC2-1: Safety Net dpts will begin tracking data using results-based accountability for key programs to establish common outcome measures, such as increased svc access & utilization by communities of color, or decreased homelessness and poverty rates.
PD-PCR-01	
Department	Public Defender
Title	Requesting a 1.0 FTE Deputy Public Defender IV to address continued high caseloads in misdemeanor courtrooms.
County Discretionary Funding	\$375,988
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$375,988
Description of Project	The Public Defender's Office requests a 1.0 FTE Deputy Public Defender IV position to alleviate continued high case filings and workload in misdemeanor courtrooms. Emerging from the post-COVID-19 years, the courts, Public Defender's Office and other justice partners have seen increased numbers of adult and juvenile misdemeanor filings. This increase has burdened an already strained office with more work. This request will add capacity to the attorneys assigned to work misdemeanor cases.
Service Need/Improvement Justification	<p>Inadequate attorney staffing: the department does not have enough attorneys to effectively provide constitutionally mandated criminal defense services. In other words, the department is not meeting the county's goal of organizational excellence, where employees are engaged, have job satisfaction, and provide excellent service for vulnerable community members.</p> <p>Some nationwide studies have made conclusions suggesting that the Public Defender's Office would need to double its current number of misdemeanor and felony attorneys to achieve adequate staffing, although the department understands that making such a request is not feasible in this budget year. Instead, this year, the Public Defender's Office is requesting to add two deputy public defenders to help reduce excessive workloads, reduce the stress levels of our attorneys, and provide more effective representation for our vulnerable clients. With each additional attorney added, the number of cases for the existing attorneys will be reduced. Fewer cases for each attorney will allow them to spend more hours working on each client's case.</p>
Mandated Services Justification	The California and United States Constitutions both mandate criminal defense representation for indigent clients. (California Constitution, Article 1, section 15, and United States Constitution, Sixth and Fourteenth Amendments). Further, the United States Supreme Court in Gideon v. Wainwright, 372 U.S. 335 (1963) expressly requires states to provide attorneys to criminal defendants who are unable to afford their own counsel. California Government Code section 27706 also requires that public defenders "shall defend, without expense to the defendant...any person who is not financially able to employ counsel."
PD-PCR-02	
Department	Public Defender
Title	Add a 1.0 FTE Deputy Public Defender IV for felony cases, the most serious and complex criminal case assignments.
County Discretionary Funding	\$375,988
FTE Change	1.00
One-time or Ongoing	Ongoing

Tab 04 - FY 2025-26 Add-Back Requests

On-Going Annualized Cost	\$375,988
Description of Project	The Public Defender's Office requests a 1.0 FTE Deputy Public Defender IV position to work felony cases assigned to the Public Defender's Office. Felonies are a complex, high stress, serious case type and the number of felony filings in Sonoma County has increased in the years coming out of the COVID-19 pandemic.
Service Need/Improvement Justification	<p>Inadequate attorney staffing: the department does not have enough attorneys to effectively provide constitutionally mandated criminal defense services. In other words, the department is not meeting the county's goal of organizational excellence, where employees are engaged, have job satisfaction, and provide excellent service for vulnerable community members.</p> <p>Some nationwide studies have made conclusions suggesting that the Public Defender's Office would need to double its current number of misdemeanor and felony attorneys to achieve adequate staffing, although the department understands that making such a request is not feasible in this budget year. Instead, this year, the Public Defender's Office is requesting to add two deputy public defenders to help reduce excessive workloads, reduce the stress levels of our attorneys, and provide more effective representation for our vulnerable clients. With each additional attorney added, the number of cases for the existing attorneys will be reduced. Fewer cases for each attorney will allow them to spend more hours working on each client's case.</p>
Mandated Services Justification	The California and United States Constitutions both mandate criminal defense representation for indigent clients. (California Constitution, Article 1, section 15, and United States Constitution, Sixth and Fourteenth Amendments). Further, the United States Supreme Court in Gideon v. Wainwright, 372 U.S. 335 (1963) expressly requires states to provide attorneys to criminal defendants who are unable to afford their own counsel. California Government Code section 27706 also requires that public defenders "shall defend, without expense to the defendant...any person who is not financially able to employ counsel."
PD-PCR-03	
Department	Public Defender
Title	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.
County Discretionary Funding	\$212,271
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$212,271

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Description of Project	<p>The Public Defender's Office requests ongoing general fund in the amount of \$212,271 for a 1.0 FTE Department Analyst. This position will research and apply for relevant grants, administer any grants awarded, participate in department recruitments, assist with the department's budgeting process, and provide additional support to the department's overstretched administrative personnel. Funding for this position was not approved by the Board of Supervisors for FY 24-25. However, the Community Corrections Partnership provided funding for a 1.0 FTE, time-limited Department Analyst position through FY 25-26.</p> <p>This request will provide for the permanent allocation of a Department Analyst with ongoing general fund support. This position will reduce the department's reliance on general fund contributions by securing and managing grants and will provide necessary administrative and information technology support for the department and improve department efficiency, mitigate compliance risks, and ensure continuity in administrative functions.</p>
Service Need/Improvement Justification	<p>The Public Defender's Office requests ongoing funding for 1.0 FTE department analyst to address the increasing administrative demands associated with grant management, recruitment, budgeting, and operational efficiency. Department administrative support is currently provided by a single administrative services officer 1 (ASOI), who is responsible for all department-wide administrative functions. A comparative analysis of similar-sized county departments demonstrates that most have multiple administrative and information systems support positions, including department analysts, and administrative services officers to manage workload distribution and ensure operational continuity. The Public Defender's office remains an outlier in this regard, with a single administrative FTE supporting a department of more than 60 employees in all administrative and IT needs.</p> <p>Approval of this request will enable the department to improve administrative capacity and service delivery in the following areas:</p> <ul style="list-style-type: none"> • Grant Management & Fiscal Responsibility – The department analyst will proactively identify, secure, and manage grant funding to sustain and expand programs such as Post-Conviction Relief and mental health advocacy. By reducing reliance on General Fund contributions, this role will enhance the department's financial stability while ensuring compliance with grant reporting and auditing requirements. • Operational Efficiency & Risk Mitigation – Adding a permanent department analyst will allow the delegation of key administrative duties, reduce delays, and eliminate inefficiencies in grant reporting, budget tracking, and program implementation. • Support for Department Growth & Recruitment – With increasing staff and service expansion, the department analyst will play a vital role in coordinating recruitments, ensuring adherence to hiring policies, and supporting workforce planning. This will streamline hiring processes and alleviate delays in onboarding critical staff. • Enhanced Service Delivery & Community Impact – By improving administrative capacity, the department can better support attorneys and staff in providing high-quality legal defense services to indigent clients. The ability to efficiently manage resources, secure funding, and streamline processes will directly benefit the county's most vulnerable populations. <p>This position is a necessary investment in the department's long-term operational effectiveness, ensuring financial sustainability, risk reduction, and improved service delivery while addressing the current administrative bottleneck.</p>
Mandated Services Justification	N/A
PD-PCR-04	

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Department	Public Defender
Title	Add Extra Help Removal Defense Attorney (Deputy Public Defender III) to provide additional support in the area of removal defense litigation.
County Discretionary Funding	\$137,029
FTE Change	0.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$137,029
Description of Project	The Public Defender's Office requests one-time funds in the amount of \$137,029 to complement grant funding for an extra-help removal defense attorney position.
Service Need/Improvement Justification	<p>Last fiscal year, the Board of Supervisors (BOS) approved a two-year extra-help public defender removal defense attorney position to represent the department's non-citizen clients who enter immigration proceedings. The department has filled that position and is now requesting funding for an additional extra-help removal defense attorney. This position would be funded through the general fund (\$137K) and, if awarded, through a Safety and Fairness for Everyone (SAFE) grant through the Vera Institute of Justice (\$100K).</p> <p>The Vera Institute of Justice is a national non-profit organization that is working with partners and government leaders to launch and grow local deportation defense universal representation programs – like a public defender system but for immigrants facing deportation. Applicants for the \$100K “catalyst” funding must demonstrate that public funding will be allocated to increase the current deportation defense program. The requested general fund request of \$137K would qualify as such an increase in public funding (in addition to the \$459K allocated for the two-year extra-help removal defense attorney approved last fiscal year).</p> <p>Removal defense representation is even more critical now because the federal government has established mass deportation as one of the primary goals of the new administration. The number of public defender clients who will need removal defense representation is only expected to rise because of the federal government's recent immigration policies. The department's current extra-help removal defense attorney has the capacity to represent approximately 15 of the 30 public defender clients who require deportation defense. Adding another extra-help removal defense attorney would allow the department to represent all of its clients that require deportation defense. Noncitizen defendants do not have a right to government provided legal representation in removal proceedings. (8 U.S.C. § 1229a(b)(4)(A) (2006).) So, many public defender clients currently do not have representation in removal proceedings.</p>
Mandated Services Justification	N/A
SHF-PCR-01	
Department	Sheriff's Office
Title	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.
Dept Rank	1
County Discretionary Funding	\$241,775
FTE Change	1.00
One-time or Ongoing	Ongoing

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On-Going Annualized Cost	\$238,775
Description of Project	<p>The requested change would add 1.0 FTE Sheriff's Office Systems and Programming Analyst, one of two positions that are essential for implementing two significant technology projects. A Sheriff's Office Systems and Programming Analyst position is needed to implement, manage, and support the new case management system in the Sheriff's Detention Division (also referred to as a Jail Management System) and the new County Integrated Justice System hub. The two specific positions required are 1.0 FTE Sheriff's Office Department Information System Specialist II (DISS) who will support implementation design, testing, and customization, and then provide ongoing support for the system that operates 24/7, supporting the care and custody of incarcerated persons. The second position is 1.0 FTE Sheriff's Office Sheriff's Office Systems and Programming Analyst, who will perform the programming functions related to system implementation and then provide support for ongoing data exchange, reporting, and other system programming needs.</p>

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Service Need/Improvement Justification	<p>After 40 years, the County of Sonoma Information Systems Department (ISD) will transition from the outdated Integrated Justice System (IJS) to the modernized Justice Hub. IJS has served as the Sheriff's Office case management system for all operations related to the County's jails and as the Central Warrant System.</p> <p>With the move away from legacy IJS to the Justice Hub, the Sheriff's Office will need to contract with a third-party vendor to provide a new case management system, often referred to as a jail management system (JMS). This technology change has been approved by the Board of Supervisors.</p> <p>The new JMS will replace IJS in managing all data aspects of jail operations in an adult detention facility. The JMS serves as the sole record of the individuals housed in the Main Adult Detention Facility or North County Detention Facility and captures critical data such as booking, housing, classification, safety, health, sentencing information, and various staff activities. New programs and initiatives such as Safety Net and Cal-AIM, have substantial data reporting requirements that require JMS support. The JMS will not only store all critical information for jail operations but will also support numerous interfaces and data exchanges with multiple vendors and Justice Partners. These interfaces and data exchanges are crucial to keeping the jail operational and compliant with local, state and federal regulations and help protect inmates in the County of Sonoma's jails.</p> <p>In addition, other Justice Partners, like the District Attorney, Public Defender, municipal law enforcement agencies, and Probation rely on certain specific jail data as well. As detailed in reports to the Board of Supervisors, the replacement of IJS and implementation of a JMS will increase the need for in-house IT support within the Sheriff's Office. County ISD currently supports end user Tier 1-3 support including helpdesk troubleshooting for any IJS user connectivity issues. County ISD also provides all server infrastructure, hosting, and custom program modifications that are required. During JMS system acceptances and indefinitely thereafter, Sheriff's IT will be responsible for end-user helpdesk support including onsite and on-call support 24 hours a day to ensure staff have uninterrupted access to the new JMS system.</p> <p>Sheriff's IT will also serve as the primary point of contact for the new JMS and liaison for all other vendors that require data exchanges with the new system to ensure seamless operations and integrations. Due to mandated reporting requirements, a need for transparency, and ever-changing technology needs, the Sheriff's Office Technical Services Bureau (Sheriff's IT) is already working at full capacity supporting previously approved and deployed technology and programs and there is always a backlog of projects in the queue waiting for Sheriff's IT availability. In addition, support of existing Disaster Recovery and Continuity of Operations Plans involving server backups and system redundancy, established system maintenance, and general system support occupy a significant amount of existing staff time. Adding the new workload associated with a JMS will require additional technical staff as these responsibilities shift from County ISD to the Sheriff's Office.</p>
Mandated Services Justification	<p>California Government Code Section 26605 states "the Sheriff shall take charge of and be the sole and exclusive authority to keep the county jail." The Office of the Sheriff and its employees derive their responsibilities and authority from approximately 28 different California Statutes. Operation of the jail and the custody and care of incarcerated persons are governed among others, by Title 15 of the California Code of Regulations and is subject to standards established by various authorities. Managing a Correctional Facility is a 24x7x365 operation, heavily regulated at federal, state and local levels. All aspects including staffing, facility conditions, safety, nutrition, medical care, and rehabilitation programs make the task incredibly complex. Additional staffing resources are required to meet and maintain mandated services related to the care and custody of individuals.</p>

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Strategic Plan Objective	RI2-1: Strengthen critical communications infrastructure, interoperability, and information technology tools relied upon during disasters.
SHF-PCR-02	
Department	Sheriff's Office
Title	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.
Dept Rank	3
County Discretionary Funding	\$266,724
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	The Sheriff's Office is requesting discretionary General Fund in the amount of \$266,724 for the addition of 1.0 FTE Administrative Services Officer 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.

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Service Need/Improvement Justification	<p>In 2022, Human Resources and the Sheriff's Office launched a project to target and address the rising frequency and cost of workers' compensation claims within the Sheriff's Office, which were impacting operations and straining County resources. The Sheriff's Office's worker's compensation costs have ranged from \$5 million to \$18.6 million per year, over the past 10 years. These costs do not include the overtime needed to backfill sick and injured employees, which exceeds over \$1.5 million per year. Excessive injuries create a detrimental cycle for employees working mandatory shifts, because available staff must work excessive hours to cover the shifts left vacant by injured employees. Then, the available employees working excessive hours tend to get fatigued, often resulting in becoming sick or injured themselves, increasing the number of employees unable to work due to injury and illness, stretching the available staff further and further. The goal of the project was to improve the overall wellness of the Sheriff's staff, hopefully reducing injuries and the related impacts.</p> <p>To comprehensively address increasing worker's compensation claims, County Human Resources and industry experts collaborated to evaluate the Sheriff's current approach to reducing work-related illness and injuries and the related impacts. To initiate the evaluation, key focus areas were identified and evaluated by a team of experts. After an analysis was completed, one of the recommendations provided to the County included adding a civilian safety coordinator position to the Sheriff's Office. Over the years, safety coordinator duties have been either delegated in pieces to numerous employees or assigned as a supplemental duty to an existing position. Currently, the safety coordinator duties are assigned to a lieutenant responsible for numerous operational areas and programs within the Sheriff's Office. This approach has proven to be inefficient, resulting in the recommendation of a dedicated civilian manager. A primary reason the safety coordinator duties should be assigned to a civilian is related to turnover frequency in the sworn supervisor and sworn manager ranks. Changing the assigned personnel every few months or every few years results in perpetual onboarding with no long-term development of expertise or continuity of work. Due to the high-risk nature of job, sworn staff are constantly reassigned to new collaterals and positions within their ranks, to fill the most significant need of the Sheriff's Office during any given period. These duties of the safety coordinator compete with other emergent priorities and staffing shortages in the lieutenant job class. On the other hand, civilian job classes are designed for specific, dedicated purposes and have substantially lower turnover at the Sheriff's Office, compartmented to sworn assignments, allowing for a program manager to build knowledge and expertise over a period of several years. This is why County Human Resources is recommending a single, civilian position be dedicated as civilian safety coordinator.</p> <p>The Sheriff's Office existing civilian staff do not have the capacity to absorb this large body of work and develop the training and expertise needed to meet the suggested job requirements. Therefore, this PCR is requesting a new position. In addition to the position, the PCR requests \$32,000 for services to maintain injury prevention wellness programs currently covered by a grant (\$7,000), \$15,000 to implement a hearing loss prevention program, and \$10,000 to implement other officer wellness and injury prevention programs such as lead exposure mitigation programs. These programs are designed to help build and sustain a healthy and resilient workforce.</p>
Mandated Services Justification	Worker's compensation and occupational safety and health are mandated programs required by both State and Federal law.
SHF-PCR-03	
Department	Sheriff's Office
Title	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.

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Dept Rank	2
County Discretionary Funding	\$2,000,000
FTE Change	5.00
One-time or Ongoing	Ongoing
Description of Project	In November 2024, the Board approved a time-limited pilot Narcotics Unit, re-allocating unused, one-time funding from the contract to house incarcerated persons in Solano County to fund a temporary Narcotics Unit. Allocated funding is projected to cover costs through FY 25-26. This request is for permanent, ongoing discretionary General Fund to fund the unit. Approximately \$2,000,000 will be needed annually to cover the cost of the unit. If the request is not approved, the Sheriff's Office will phase out the unit over the course of FY 25-26 to ensure that all employees currently in the unit are able to fill vacant positions in the Sheriff's Office, preventing any layoff proceedings.
Service Need/Improvement Justification	<p>Prior to the temporary restoration of the Narcotics Unit through a two-year pilot program, the Sheriff's Office was limited in its ability to investigate illegal narcotic activities. Due to the elimination of the Narcotics Unit in 2017 because of funding constraints, investigations into illegal narcotics activity were reduced, institutional knowledge of new and dangerous drugs stagnated, and surveillance and undercover activities were curtailed.</p> <p>The temporary restoration of the program has reinvigorated the proactive and large-scale enforcement of narcotics in Sonoma County. It has allowed specially trained, dedicated staff to work drug-related investigations, including fentanyl cases. Since the unit was temporarily reinstated in November 2024 through February 2025, the Narcotics Unit has worked 54 cases, served 81 search warrants, and made 70 arrests. The Unit has seized 59 firearms/weapons and approximately \$130,000. The unit has also seized approximately 66 pounds of methamphetamine, 4 pounds of cocaine, 13 pounds of fentanyl, 13 pounds of DMT, and over 100,000 illicit pills (including fentanyl).</p> <p>In less than six months of operations, the temporary unit and staff have made a notable impact, removing approximately \$2,000,000 worth of illegal narcotics from Sonoma County.</p>
Mandated Services Justification	The Sheriff's Office, as established by the California Constitution and Government Code Section 26600, is tasked with preserving the peace. The Office of the Sheriff and its employees derive their responsibilities and authority from approximately 28 different California Statutes. Due to the nature of the work the Sheriff's Office provides, most of the services, standards, and procedures are dictated by Federal, State, and local mandates. This requested permanent restoration of the Narcotics Unit would enhance the public safety services provided by the Violent Crimes Investigations Unit, Property Crimes Investigations Unit, and Patrol Deputies by appropriately re-distributing the narcotics caseload to specially trained staff within a singularly focused unit.
SHF-PCR-04	
Department	Sheriff's Office
Title	Requesting funding for payments obligated under the Hiring Incentive Program for Sheriff's Office staff hired prior to June 30, 2025.
Dept Rank	4
County Discretionary Funding	\$300,000
FTE Change	0.00
One-time or Ongoing	One-time

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Description of Project	The Sheriff's Office is requesting discretionary General Fund in the amount of \$300,000 to cover payments obligated under the Hiring Incentive Program. This level of funding will ensure the Sheriff's Office has sufficient appropriations to cover all payments for eligible employees who were hired before the end of FY 24-25.
Service Need/Improvement Justification	<p>The Hiring Incentive Program was implemented to bolster recruitment efforts and attract qualified candidates for positions that are critical and difficult to fill, including deputy sheriff, correctional deputy, and communications dispatcher. The Board of Supervisors approved the program effective January 2023. Since then, the Sheriff's Office has hired 195 staff eligible to receive the incentives, and staff anticipate 22 additional recruits starting before the end of FY 24-25.</p> <p>Intensive hiring efforts have created costs that are higher than the funding set aside. With the success of the Sheriff's Office hiring efforts, salary savings can no longer be drawn upon to cover the costs of the program. If approved, this PCR will cover the current obligations under the Sheriff's Hiring Incentive Program. This level of funding will ensure the Sheriff's Office has sufficient appropriations to cover all payments for eligible employees hired before the end of FY 24-25.</p>
Mandated Services Justification	The Sheriff's Office, as established by the California Constitution and Government Code Section 26600, is tasked with preserving the peace. The Office of the Sheriff and its employees derive their responsibilities and authority from approximately 28 different California Statutes. Additionally, the Sheriff's Detention Division is governed by mandates contained in Board of State and Community Corrections Title 15 and Title 24. Title 15 – Crime Prevention and Correction covers minimum standards for local detention facilities and covers topics such as operations, inmate food, clothing, hygiene, inmate programs and activities, inmate entitlements, and security. This PCR supports the Sheriff's ability to fulfill his mandated responsibilities by ensuring that the Office has sufficient funding to cover obligated payments to staff who preserve the peace and appropriately provide for the safety and security of incarcerated persons in our care.
SHF-PCR-05	
Department	Sheriff's Office
Title	Add a second canine team in the Detention Division to enhance the detection of contraband and increase safety in the Main Adult Detention Facility.
Dept Rank	5
County Discretionary Funding	\$90,000
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	The Sheriff's Office is requesting discretionary General Fund in the amount of \$90,000 to add a second canine team in the Detention Division, enhancing the ability to detect and confiscate contraband, such as fentanyl. The detection of contraband is essential to maintaining a safe environment in the Sheriff's Main Adult Detention Facility (MADF). The Detention Division currently has one canine team working in the MADF up to four days a week. This team averages over 800 searches per year. The addition of a second canine team would provide coverage seven days per week, enhancing the ability to prevent contraband from entering the MADF and to detect any existing contraband throughout the facility. If approved, funding would allow the Sheriff's Office to purchase a canine and the required vehicle for the second handler. Detention canine teams are only trained and used in narcotics detection, differing from the canine teams used in the Patrol Division. No position changes are requested. If approved, the Sheriff's Office will assign the second canine handler collateral to an existing correctional deputy allocation.

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Service Need/Improvement Justification	<p>Since Public Safety Realignment (2011), the Sheriff's Office has seen increased levels of contraband in its detention facilities. The incarcerated population serves longer sentences in MADF, and there is a related increase in attempts to smuggle contraband into the Sheriff's Adult Detention facilities.</p> <p>The ability to efficiently search for contraband, such as fentanyl, is currently limited by only having one canine team, because this team is limited to working four days per week, leaving one end of the week uncovered. Adding a second canine team to the program will allow for searches to occur every day of the week.</p> <p>Consistent measures to mitigate the risk of contraband, which can be deadly, are crucial to ensuring the safety of Sheriff's Office detention facilities. The Detention Division utilizes a variety of measures to prevent contraband from entering into the facility, including strip searches, x-ray scans, and a canine team, specifically trained in narcotics detection. Currently, with only one team, the only measure that cannot be utilized every day is the canine.</p> <p>In order to maintain consistent contraband mitigation measures on a daily basis, the Detention Division requires a second canine and handler to provide coverage every day. Beyond limited daily coverage, having only one canine in the Detention Division does not provide for any continuity of services when a canine retires (approximately over ten years). This request would ensure that there is a canine available to work in the Detention Division during the lengthy training period that is required to establish a new team. Without a second canine, there would be a gap of several months from the time a current canine retires and a new canine team can be onboarded and trained.</p>
Mandated Services Justification	The Sheriff's Detention Division is governed by mandates contained in Board of State and Community Corrections Title 15 and Title 24. Title 15 – Crime Prevention and Correction covers minimum standards for local detention facilities and covers topics such as operations, inmate food, clothing, hygiene, inmate programs and activities, inmate entitlements, and security.
SHF-PCR-06	
Department	Sheriff's Office
Title	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.
Dept Rank	6
County Discretionary Funding	\$93,556
FTE Change	0.00
One-time or Ongoing	One-time

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Description of Project	The Sheriff's Office is requesting \$93,556 to cover the cost of backfilling the Deputy Sheriff's Association (DSA) President (Deputy Sheriff II). The County and the DSA agreed to release the DSA President on a full-time basis effective January 2024 as part of the 2023-2026 MOU. The DSA agreed to forgo the floating holiday for DSA members to offset some of their cost for the release; however, this concession did not provide for full cost recovery. The MOU allows the Sheriff's Office to bill the DSA for retirement, taxes, and benefit costs related to the position, which are estimated at \$80,000. This PCR requests one-time funding to offset the remainder of the cost to backfill this full-time position for FY 25-26. The County will negotiate a new MOU with the DSA during FY 25-26 and if ongoing funding is needed, the Sheriff's Office will request that during the FY 26-27 budget development process.
Service Need/Improvement Justification	The Sheriff's Office does not have sufficient capacity to absorb the vacancy left by the DSA President being released on a full-time basis. Furthermore, the Office no longer has salary savings to cover the cost of the backfill of this full-time released position.
Mandated Services Justification	The Sheriff's Office, as established by the California Constitution and Government Code Section 26600, is tasked with preserving the peace. The Office of the Sheriff and its employees derive their responsibilities and authority from approximately 28 different California Statutes. This PCR supports the Sheriff's ability to fulfill his mandated responsibilities by ensuring that the Office has sufficient staffing to preserve the peace.
SHF-PCR-07	
Department	Sheriff's Office
Title	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.
County Discretionary Funding	\$223,082
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	The requested change would add one (1.0 FTE) Department Information Systems Specialist II, one of two positions needed to implement and support two significant technology projects. These positions are needed to implement, manage, and support the new case management system in the Sheriff's Detention Division (also referred to as a Jail Management System) and the new County Integrated Justice System, called the Justice Hub. The positions requested are a 1.0 FTE Sheriff's Office Department Information System Specialist II (DISS) who will support implementation design, testing, and customization, and then provide ongoing support for the system that operates 24/7, supporting the care and custody of incarcerated persons. The second position is a 1.0 FTE Sheriff's Office Programmer Analyst who will perform the programming functions related to system implementation and then provide support for ongoing data exchange, reporting, and other system programming needs.

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Service Need/Improvement Justification	<p>After 40 years, the County of Sonoma Information Systems Department (ISD) will modernize the Integrated Justice System (IJS), a technologically vast system used by all the County's Justice Partners, replacing IJS with a new data exchange called the Justice Hub. IJS has served as the Sheriff's Office case management system for all operations related to the County's jails and as the Central Warrant System.</p> <p>With the transition off legacy IJS to the Justice Hub, the Sheriff's Office will need to contract with a third-party vendor to provide a new case management system, often referred to as a jail management system (JMS). This technology change has been approved by the Board of Supervisors. A replacement for the Central Warrant System may be discussed in a future item after a thorough review and analysis of alternative options.</p> <p>The new JMS will replace IJS in managing all data aspects of jail operations in an adult detention facility. The JMS serves as the sole record of the individuals housed in the Main Adult Detention Facility or North County Detention Facility and captures critical data such as booking, housing, classification, safety, health, sentencing information, and various staff activities. New programs and initiatives such as Safety Net and Cal-AIM, have substantial data reporting requirements that require JMS support. The JMS will not only store all critical information for jail operations but will also support numerous interfaces and data exchanges with multiple vendors and Justice Partners. These interfaces and data exchanges are crucial to keeping the jail operational and compliant with local, state and federal regulations and help protect inmates in the County of Sonoma's jails. In addition, other Justice Partners, like the District Attorney, Public Defender, municipal law enforcement agencies, and Probation rely on certain specific jail data as well. As detailed in reports to the Board of Supervisors, the elimination of IJS and implementation of a JMS will transition support responsibilities away from County ISD to the Sheriff Technical Services Unit (Sheriff's IT). During JMS system acceptances and indefinitely thereafter, Sheriff's IT will be responsible for all end-user helpdesk support including onsite and on-call support 24 hours a day to ensure staff have uninterrupted access to the new JMS system. Sheriff's IT will also serve as the primary point of contact for the new JMS and liaison for all other vendors that require data exchanges with the new system to ensure seamless operations and integrations.</p> <p>Due to mandated reporting requirements, a need for transparency, and ever-changing technology needs, the Sheriff's Office Technical Services Bureau (Sheriff's IT) is already working at full capacity supporting previously approved and deployed technology and programs and there is always a backlog of projects in the queue waiting for Sheriff's IT availability. In addition, support of existing Disaster Recovery and Continuity of Operations Plans involving server backups and system redundancy, established system maintenance, and general system support occupy a significant amount of existing staff time. Adding the new workload associated with a JMS will require additional technical staff as these responsibilities shift from County ISD to the Sheriff's Office.</p>
Mandated Services Justification	<p>California Government Code Section 26605 states "the sheriff shall take charge of and be the sole and exclusive authority to keep the county jail." The Office of the Sheriff and its employees derive their responsibilities and authority from approximately 28 different California Statutes. Operation of the jail and the custody and care of incarcerated persons are governed among others, by Title 15 of the California Code of Regulations and is subject to standards established by various authorities. Managing a Correctional Facility is a 24x7x365 operation, heavily regulated at federal, state and local levels. All aspects including staffing, facility conditions, safety, nutrition, medical care, and rehabilitation programs make the task incredibly complex. Additional staffing resources are required to meet and maintain mandated services related to the care and custody of individuals.</p>
Strategic Plan Objective	<p>RI2-1: Strengthen critical communications infrastructure, interoperability, and information technology tools relied upon during disasters.</p>

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DEM-PCR-01	
Department	Dept of Emergency Management
Title	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.
Dept Rank	3
County Discretionary Funding	\$220,370
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$220,370
Description of Project	The Department of Emergency Management is requesting General Fund in the amount of \$220,370 for the addition of 1.0 FTE Department Program Manager (working title: Water Hazards Program Manager). This position was created as a two-year, time limited position in accordance with Board direction on July 12, 2022.
Service Need/Improvement Justification	On July 12, 2022, the Board of Supervisors approved the Drought Response and Flood Control Coordination Project recommended by the Department of Emergency Management and Sonoma Water. The Project is currently engaged in developing planning for future flooding events and developing a more defined flood coordination framework planning, and response capabilities urgently needed to respond to current catastrophic drought conditions and State drought response requirements while also. During the June 17, 2022, Budget Hearings, the Board set aside funding from County discretionary one-time balances to create a Water Security Fund, which is the source that was approved to finance the existing time-limited Water Hazards Program Manager position to implement the Project for two years through June 30, 2025. This funding ends at the end of fiscal year 2024-25. The Department of Emergency Management's current staffing levels do not support the current workload or subject matter expertise of the existing time-limited 1.0 FTE staff member currently managing the flood pre-planning and drought response programs on behalf of the unincorporated county and Operational Area, including work on an active Flood Plan grant with the Department of Water Resources. Adding this position permanently as 1.0 FTE Department Program Manager will ensure the ongoing continuity of operations of the Drought Response/Compliance (SB 552 passed and signed by Governor Gavin Newsom in September 2021) and Flood Control Coordination Project. Adding this position permanently will ensure the development of the flood control program and the drought response planning, in conjunction with the concurrent staff positions working at Sonoma Water.

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Mandated Services Justification	<p>Drought Response/Compliance (SB 552 passed and signed by Governor Gavin Newsom in September 2021)</p> <p>The existing Program Manager has developed valuable institutional knowledge, working relationships with other County Departments and has been successful in collaborating, and earning trust with, other pertinent regional entities that impact and influence water quality, water retention, flood resilience, groundwater recharge, and wildfire resilience, including the Department of Water Resources. If this position were not funded, all current work related to water hazards flood/drought planning and drought task force work, including work on SB 552 Drought Planning for Small Water Suppliers and Rural Communities would cease.</p> <p>Additionally, this position supports the Strategic Plan: Pillar: Resilient Infrastructure Goal 5: Support, fund, and expand flood protection Objective 3: Evaluate opportunities, feasibility, and potential financing mechanisms to implement flood management measures that promote sustainable risk reduction and ecological uplift while prioritizing areas not currently located within funded flood protection zones, by end of 2026.</p>
Strategic Plan Objective	RI5-1: Develop partnerships with cities, tribal governments, and private organizations regarding flood protection and sustainability to identify gaps and address climate change impacts.
DEM-PCR-02	
Department	Dept of Emergency Management
Title	Alert and Warning Software and Web-Based Incident Management Emergency Operations Software Contracts
Dept Rank	2
County Discretionary Funding	\$270,000
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$270,000
Description of Project	The Department of Emergency Management is requesting General Fund in the amount of \$270,000 for ongoing funding for new Alert and Warning Software and Web-based Emergency Operations software contracts. Both of current five-year alert and warning and incident software agreements end in June 2025 and went out to bid/RFP in March 2025, with an anticipated Board date for both in July 2025. Due to significant cost increases in both types of software platforms in the past five years, the department anticipates the cost for alert & warning software to be \$130K and web-based incident management software at \$140K annually.
Service Need/Improvement Justification	The County of Sonoma relies on alert and warning software to notify the community during disaster events, and web-based incident management software at the Emergency Operations Center during emergency activations. Both systems are critical needs for the county and Operational Area to: 1) alert the community when a disaster strikes; and, 2) to coordinate the ongoing response at the Emergency Operations Center to deploy critical resources and provide comprehensive incident management.
Strategic Plan Objective	RI2-1: Strengthen critical communications infrastructure, interoperability, and information technology tools relied upon during disasters.
EO-PCR-01	
Department	Equity Office
Title	Permanent allocation of Language Access Plan programming funds

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County Discretionary Funding	\$89,824
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$89,824
Description of Project	The Office of Equity (OOE) is requesting \$89,824 in ongoing funding to support the implementation of the Language Access Plan and Policy (LAPP). Through the Language Access Manager in its role as the Language Access Authority, the funding will enable the County to develop the infrastructure needed to implement the Countywide LAPP. In addition, the funds will contribute to Goal 4, Objective 4 of the Racial Equity and Social Justice (RESJ) Pillar of the County's Strategic Plan, which is to develop and establish a language access policy for the County of Sonoma.
Service Need/Improvement Justification	Last year, the Board approved the Office of Equity's request for a permanent Program, Planning and Evaluation Analyst to be the Language Access Manager responsible for implementing the County's Language Access Plan and Policy, which includes developing countywide infrastructure to support services to linguistically diverse community members. As the designated Language Access Authority, the Language Access Manager will be charged with implementing the LAPP, including developing staff training, monitoring compliance, contracts, and complaints, as well as collaborating with linguistically diverse communities to evaluate the LAPP impact. This request is to allocation additional programming funding in service of effective implementation of the LAPP, and the County's Strategic vision to meet the goals laid out in RESJ 4.4.
Mandated Services Justification	This request will support compliance with: Title VI of the Civil Rights Act of 1964, 42 U.S.C. 2000d et seq. (Title VI), Executive Order 13166, which provides for federal guidance around language access requirements. At the State level., California Code Section 11135 and the Dymally-Alatorre Act CA Government Code 7290 et seq.) provide for the legal requirements for local governments with regard to the provision of language access.
Strategic Plan Objective	RESJ4-4: Develop and establish a language access policy for the County of Sonoma by end of 2021.
SoCoPi-PCR-01	
Department	Sonoma County Public Infrastructure
Title	Purchase of a modern government procurement Software to enhance efficiency and compliance.
Dept Rank	2
County Discretionary Funding	\$337,000
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$337,000
Description of Project	SPI is requesting General Fund in the amount of \$337,000 for FY 2025-26 for the purchase and implementation of a new software program, and \$267,000 annually for three years. After surveying various providers of procurement software, we are estimating implementation costs at \$337,000.00, with a one time set-up cost of \$70,000.00 from the General Fund for the purchase and implementation of a new government purchasing software. This amount will cover initial cost of licensing, customization, integration and staff training. The ongoing annual costs estimated at \$267,000.00 will cover funding for software maintenance which will cover updates and technical support.

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Service Need/Improvement Justification	<p>The Sonoma County Public Infrastructure (SPI), Purchasing Division, is responsible for ensuring countywide procurement activities are conducted efficiently, transparently, and in compliance with applicable regulations. Procurement activities are essential to delivering County goods, services, and construction, and a functioning system that facilitates these activities plays a critical role. During a recent procurement review conducted by an outside consultant, a recommendation was made that "Procurement execution, including processes and technology, could be reexamined for more standardization, efficiencies and user-friendliness for all stakeholders."</p> <p>As part of its commitment to modernizing operations and improving service delivery, Purchasing is seeking approval for the acquisition of a cloud-based procurement system. By implementing a dedicated procurement solution, the County will enhance procurement workflows, improve vendor engagement, and increase efficiency in managing procurement events such as Requests for Proposals (RFPs), Requests for Quotes (RFQs), formal construction bids, and informal bidding processes.</p> <p>Currently the county relies on a procurement software module that is part of the County's financial system. While the module performs basic procurement functions, it is no longer meeting the evolving needs of County operations. As a result, Purchasing is proposing to purchase and implement a new software solution to streamline procurement processes, improve efficiency and is more user friendly to both our internal customers and suppliers using it to respond to solicitations.</p> <p>A modern software solution would offer enhanced functionality, enhance operational efficiency and transparency, and ensure we are adaptable to future procurement demands.</p>
Strategic Plan Objective	OE1-1: Align the Board of Supervisor's strategic priorities, policy, and operational goals with funding and resources.
Program Change Requests Total	
FTE Change	26.00
County Discretionary Funding	\$16,704,944