

OFFICE OF THE COUNTY ADMINISTRATOR



COUNTY OF SONOMA

575 ADMINISTRATION DRIVE – ROOM 104A
SANTA ROSA, CALIFORNIA 95403-2888
TELEPHONE (707) 565-2431
FAX (707) 565-3778

M. CHRISTINA RIVERA
COUNTY ADMINISTRATOR

PETER BRULAND
DEPUTY COUNTY ADMINISTRATOR

BARBARA LEE
DEPUTY COUNTY ADMINISTRATOR

CHRISTEL QUERIJERO
DEPUTY COUNTY ADMINISTRATOR

PAUL GULLIXSON
COMMUNICATIONS MANAGER

DATE: June 2, 2023

TO: Members of the Board of Supervisors

FROM: M. Christina Rivera, County Administrator

SUBJECT: Add Backs and Program Changes

This tab includes narrative details on Add Backs and Program Changes.

Add Backs are requests for funding to restore existing program services, supplies, or positions that are being reduced in the baseline Recommended Budget. These are needed due to reductions in departmental revenues or increases in costs.

Program Change Request are departmental requests for additional resources or new programs.

Add Backs appear first, followed by Program Changes; the table of contents indicates page number.

For funding recommendations for each of these requests, please refer to Tab 3 - Budget Hearing Deliberation Tool.

Table of Contents
Add Backs and Program Changes

Request ID	Department	Title/Short Description	Recommended for Funding?	Page #
EDB-AB-01	Economic Development Board	EDB Contracted Services	Yes	5
PROB-AB-01	Probation	Restore 1.0 FTE Account Clerk II responsible for collecting victim restitution and Court fines and fees.	Yes	5
PROB-AB-02	Probation	Restore 1.0 FTE Probation Officer II supporting Adult Investigations	Yes	5
PROB-AB-03	Probation	Restore 1.0 FTE Probation Officer II supporting Adult Supervision.	Yes	6
SHF-AB-01	Sheriff's Office	Addback Henry 1 funding for critical maintenance needed to continue operating the helicopter.	Yes	6
SHF-AB-02	Sheriff's Office	Restore funding, or a portion of funding (increments of \$230,000 which is the average cost of a peace officer FTE), for critical staffing in law enforcement field services and detention, based on anticipated success in filling vacant positions.	Partially	7
UCCE-AB-01	UCCE	Restore .75FTE 4-H Program Administrative Aide (Bilingual)	Yes	7
ACTTC-PCR-01	Auditor-Controller-Treasurer-Tax Collector	Add 1.0 FTE Senior Business System Analyst Confidential and delete 1.0 FTE Supervising Accountant within the Enterprise Financial System Support Team	Yes	8
DCCS-PCR-01	Child Support Services	Request of General Fund for Child Support Services Community Engagement and Outreach Materials to engage and inform members of the public of potential program eligibility.	Yes	8
CRA-PCR-01	Clerk- Recorder-Assessor	Add 1.0 Registrar of Voters Program Development Manager, working title of Elections Manager	Yes	8
CRA-PCR-02	Clerk- Recorder-Assessor	Add 1.0 Registrar of Voters Elections Services Supervisor	Yes	9
CRA-PCR-03	Clerk- Recorder-Assessor	Add 0.2 Appraiser III	Yes	9
CRA-PCR-04	Clerk- Recorder-Assessor	Add 1.0 Registrar of Voters Election Specialist II bi-lingual	Yes	9
CRA-PCR-05	Clerk- Recorder-Assessor	Add 1.0 Auditor-Appraiser II position to timely complete mandated audit services required of the Assessor	Yes	10
CDC-PCR-01	Community Development Comm.	Add 1.0 FTE Community Development Specialist I/II in the Housing Choice Voucher Program funded by deleting a 1.0 FTE Office Assistant II and administrative fees from Rental Assistance programs.	Yes	10
CDC-PCR-02	Community Development Comm.	Add 1.0 FTE Housing Negotiator Inspector in the Housing Connector Program, time limited through June 30, 2025, funded through Sonoma County ARPA funding previously allocated to CDC.	Yes	11
CDC-PCR-03	Community Development Comm.	Add 1.0 FTE Senior Community Development Specialist in the Family-Self Sufficiency Program funded with a Housing and Urban Development grant specifically for a program coordinator.	Yes	11
CDC-PCR-04	Community Development Comm.	Add 1.0 FTE Community Development Associate to the intake team and manage the Housing Authority's waitlists funded by deleting a Senior Community Development Specialist and with administrative fees from the Housing Choice Voucher and Mainstream Voucher programs.	Yes	11
CDC-PCR-05	Community Development Comm.	Add 1.0 FTE Community Development Associate for managing special development projects funded by deleting a Senior Community Development Specialist and Project Homekey, Mobile Home Fees, and Property Rental Income.	Yes	12
CAO-PCR-01	Board of Supervisors/County Administrator	Transfer a 1.0 Executive Secretary from the former General Services Department to the County Administrator's Office. Related to SoCoPi-PCR-01.	Yes	12
DA-PCR-01	District Attorney	Provide up to 3 years of funding to allow a contracted bi-lingual legal support caseworker to be funded full-time, predicated on other source providing funding for the other portion of the position.	Yes	12
EDB-PCR-01	Economic Development Board	Creative Sonoma Department Analyst - 2 year extension	Yes	13
EDB-PCR-02	Economic Development Board	Add 1.0 FTE Business Development Manager to scope EDB 3.0 Action workplan	Yes	13

Table of Contents

Add Backs and Program Changes

Request ID	Department	Title/Short Description	Recommended for Funding?	Page #
DHS-PCR-01	Health Services	Add 2.0 FTE Program Planning and Evaluation Analysts for Behavioral Health and Public Health APSS Support in order to augment infrastructural capacity required to meet both operational and risk-mitigation needs. These positions will be funded with 1991 Mental Health Realignment Behavioral Health and 1991 Health Realignment Public Health.	Yes	14
DHS-PCR-02	Health Services	Add 1.0 FTE Department Analyst in the Contracts & Board Item Development unit to assist in augmenting infrastructural capacity to be funded through the administration allocation.	Yes	14
DHS-PCR-03	Health Services	Add 1.0 FTE Department Information Systems Manager in administration for implementing CalAim Protocols for the Electronic Health Record system and to oversee various technical initiatives funded by CalAim and administration allocation.	Yes	15
DHS-PCR-04	Health Services	The Finance unit is requesting to add 5.0 FTEs; 1.0 FTE Accountant III, 2.0 FTEs Department Analysts, 1.0 FTE Accountant II, and 1.0 FTE Senior Account Clerk. These positions are requested in order to augment infrastructural capacity required to meet both operational and risk-mitigation needs. They will be funded through a mixture of sources 1991 Health Realignment, administrative allocation, 1991 Mental Health Realignment, and Homeless Housing Assistance & Prevention (HHAP).	Yes	15
DHS-PCR-05	Health Services	Add 1.0 Time Limited FTE Senior Office Assistant position to provide support to 4 Behavioral Health Section Managers responsible for management oversight of Behavioral Health Sections: Adult Services, Youth and Family Services, Acute and Forensic Services, and Quality Management. This position will provide needed administrative supports with the goal of streamlining work and creating efficiencies. This position will be funded by 50% IGT and 50 % MHSA.	Yes	16
DHS-PCR-06	Health Services	Add a 1.0 Administrative Services Officer I (Recruitment and Payroll Manager), 1.0 Payroll Clerk, 1.0 Department Analyst, and 1.0 Administrative Aide to support the Human Resources Department within the Administrative Unit. These positions will support the recruitment, retention, and payroll functions to address vacancy and hiring issues. Staff will direct charge to division that they support and funding will be a mix of Local 1991 Health/Mental Health Realignment, 2011 Realignment, Measure O, Federal Financial Participation and grant funding.	Yes	16
DHS-PCR-07	Health Services	Add 5.0 FTE Community Health Worker Specialists to the Health Policy, Planning and Equity Unit in Administration to create a permanent field services team entitled "Health Services, Outreach, and Engagement Team." The positions will be funded with 1991 Health Realignment.	Yes	17
DHS-PCR-08	Health Services	Add 1.0 FTE Senior Office Assistant to support the Facilities Unit within the Administrative Division funded with a mix of Local 1991 Health/Mental Health Realignment, 2011 Realignment, Measure O, Federal Financial Participation, and grant funding.	Yes	18
DHS-PCR-09	Health Services	Add a 1.0 FTE Department Information Systems Specialist II to the Information Technology Unit to perform security-related monitoring, auditing, reporting, response, mitigation, and prevention tasks on an ongoing basis to ensure compliance with HIPAA and other information privacy & security regulations. Funding will be a mix of Local 1991 Health/Mental Health Realignment, 2011 Realignment, Measure O, Federal Financial Participation, and grant funding.	Yes	18
DHS-PCR-10	Health Services	Funding for HR-PCR-02 to add 1.0 Human Resources Analyst to support recruitment workload.	Yes	19
DHS-PCR-11	Health Services	Request of \$186,054 for operational costs of the site manager at Los Guilicos Village.	Yes	20

Table of Contents
Add Backs and Program Changes

Request ID	Department	Title/Short Description	Recommended for Funding?	Page #
HR-PCR-01	Human Resources	Lobby Reception .5 HR Technician, Confidential	Yes	20
HR-PCR-02	Human Resources	1.0 Human Resources Analyst to support Department of Health Services recruitment workload.	Yes	21
HR-PCR-03	Human Resources	Job Advertising Budget for Countywide Job Recruitments	Yes	21
HR-PCR-04	Human Resources	Operating Budget for Commission on Human Rights Commission on Status of Women	Yes	22
HSD-PCR-01	Human Services	Add 1.0 FTE Program Planning and Evaluation Analyst (Permanent) at the Family, Youth and Children's Division specifically to support grant-funded housing programs for families with child welfare cases and foster youth, funded by the State's Bringing Families Home program.	Yes	22
HSD-PCR-02	Human Services	Add 1.0 FTE Adult and Aging Supervisor position to support HSD Adult & Aging's Aging and Disability Resource Program, funded by California Department of Aging allocations.	Yes	23
HSD-PCR-03	Human Services	Add 1.0 FTE Senior Office Assistant to manage the Adult and Aging Division's Purchase of Service procurement process to purchase vital health and safety items for clients, funded by HSD's County Expense Claim and State Realignment.	Yes	23
HSD-PCR-04	Human Services	Convert 2.0 FTE existing time-limited Adult and Aging Social Work Supervisor positions to permanent allocations to provide ongoing support for the Adult Protective Services Program, funded by 2011 Realignment.	Yes	24
HSD-PCR-05	Human Services	Convert 1.0 FTE existing time-limited Adult and Aging Social Worker to permanent and add 1.0 FTE new permanent Adult and Aging Social Worker to support the Adult Protective Services Program.	Yes	24
HSD-PCR-06	Human Services	Convert 1.0 FTE existing time-limited Social Services Worker III position to permanent to continue supporting Adult and Aging's In-Home Supportive Services (IHSS) program.	Yes	25
HSD-PCR-07	Human Services	Add 1.0 FTE Program Planning and Evaluation Analyst in HSD's Contracts and Procurement Unit in order to ensure compliance with local, state, and federal contracting and procurement rules and regulations.	Yes	25
HSD-PCR-08	Human Services	Add 1.0 FTE Senior Office Assistant to support HSD's Human Resources Recruitment and Leave Management Unit.	Yes	26
PRMD-PCR-01	Permit Sonoma	Add 1.0 FTE Fire Inspector II to Fire Prevention and Hazardous Materials Division.	Yes	26
PRMD-PCR-02	Permit Sonoma	Add 0.5 FTE Maintenance Worker to Support Year-Round Chipper Program	Yes	27
PRMD-PCR-03	Permit Sonoma	Add 1.0 FTE Senior Environmental Specialist for Aggregate Resource and Mining Program (ARM)	Yes	27
PRMD-PCR-04	Permit Sonoma	Add 6.0 Grant Reimbursable Time-Limited FTEs to Support	Yes	28
PRMD-PCR-05	Permit Sonoma	Add 1.0 FTE Permit Sonoma Assistant Director (Management	Yes	28
PRMD-PCR-06	Permit Sonoma	Add 1.0 FTE Department Analyst - Customer Service Coordinator (Management Review Implementation)	Yes	29
PRMD-PCR-07	Permit Sonoma	Add 1.0 FTE Permit Technician I/II for Building, Well and Septic, and Engineering Permit Intake and Review (Management Review Implementation)	Yes	29
PRMD-PCR-08	Permit Sonoma	Add 1.0 FTE Engineering Technician III for Engineering Plan Review and Inspections (Management Review Implementation)	Yes	29
PRMD-PCR-09	Permit Sonoma	Add 1.0 FTE Engineer for Well and Septic Plan Review and Inspection (Management Review Implementation)	Yes	29
PRMD-PCR-10	Permit Sonoma	Add 1.0 FTE Planner I/II/III (Management Review Implementation)	Yes	30
PRMD-PCR-11	Permit Sonoma	Third Party Contract Support for Two Years (Management Review Implementation)	Yes	30
PD-PCR-01	Public Defender	Add 2.0 FTE Deputy Public Defender positions	Yes	30
PD-PCR-02	Public Defender	Add 1.0 FTE Chief Deputy Public Defender	Yes	31
RP-PCR-01	Regional Parks	Add 1.0 FTE Administrative Aide to Park Planning Division	Yes	32
RP-PCR-02	Regional Parks	Add 1.0 FTE Senior Park Planner	Yes	32

Table of Contents
Add Backs and Program Changes

Request ID	Department	Title/Short Description	Recommended for Funding?	Page #
SHF-PCR-01	Sheriff's Office	Enhance patrol leadership and supervision for deputy sheriffs during the night shift by adding two new sergeant fixed-post positions to the staffing plan.	Yes	33
SHF-PCR-02	Sheriff's Office	Add 1.0 FTE Correctional Sergeant with detention specific expertise to the Professional Standards Bureau to ensure timely and accurate completion of mandated investigations of complaints regarding conduct and behavior, which are of critical importance to the Sheriff's Office, Independent Office of Law Enforcement Review and Outreach, the County, and the community.	Yes	33
SHF-PCR-03	Sheriff's Office	Add 1.0 FTE Correctional Sergeant to provide supervision to the Detention Division's Training and Compliance staff, to better meet requirements for increased mandated state inspections and audits required for operating Adult Detention facilities.	Yes	34
SHF-PCR-04	Sheriff's Office	One-time funds needed to provide deputy sheriffs with an updated primary duty firearm (to replace the outdated model currently being used).	Yes	34
SHF-PCR-05	Sheriff's Office	Provide one-time funding for one (\$397,929), two (\$795,858), or three (\$1,193,787) years to purchase personal protective equipment and COVID tests required to meet Cal-OSHA and CDC guidelines for operating detention facilities (previously funded by Federal disaster relief sources that are no longer available).	Yes	35
SHF-PCR-06	Sheriff's Office	Allocate funding for continuation of the existing Sheriff's Office Hiring Incentive Pilot Program for 12 additional months.	Yes	35
OSD-PCR-01	Ag & Open Space District	Add 1.0 FTE APOSD Geographic Information Systems Analyst	Yes	35
UCCE-PCR-01	UCCE	Add .25 FTE to current .75FTE Sr. Office Assistant allocation to make position full time.	Yes	36
DEM-PCR-01	Dept of Emergency Management	Emergency Operations Training & Staffing Master Services	Yes	36
SoCoPi-PCR-01	Sonoma County Public Infrastructure	Transfer a 1.0 Executive Secretary from the former General Services Department to the County Administrator's Office.	Yes	36
SoCoPi-PCR-02	Sonoma County Public Infrastructure	Add 2.0 FTE Parking and Facility Officer positions for County facilities	No	37
SoCoPi-PCR-03	Sonoma County Public Infrastructure	Delete 1.0 FTE Capital Project Manager position, and add 1.0 Special Project Director position.	Yes	37

Add Back Requests

EDB-AB-01		
Department		Economic Development Board
Title		EDB Contracted Services
County Discretionary Funding Requested (Rpt)		\$180,000
One-time or Ongoing		Ongoing
Add Back Justification	Criteria A - Service Impact	EDB's Net Cost has been held flat since FY 2019-20. As expenses have continued to increase, the Department's ability to develop new programming or to even maintain existing programing has been significantly impacted. The department cannot deliver the below services with the current level of funding:Year one of the EDB 3.0 workplan:- Enhanced and improved communications to engage new stakeholders and partners- Retention of Jim Mayer for continued program design and facilitation to allow staff and leadership to stay focused on various priorities such as business assistance, broadband, and partnerships with other departments, while still working to build out a new vision for the EDB- Creation and support of EDB Collaborative and Practitioner Group – each of these would need support for the creation of materials, facilitation, meeting space, and tools. - Enhanced research services by contracting with an economist to provide economic impact data on County-led projects, plans and policies, and work in support of fellow County Departments in this regard. The EDB 3.0 plan has been supported, and even championed by the Board and stakeholders as a new and necessary step for the EDB to remain relevant in changing economic times and under evolving circumstances. Without resources to begin implementing the plan, the department will quickly lose support of these champions and lose important momentum.Translations – reduced number of translated documents: select reports, emergency-related materials, and outreachRoutine research – contract with Moody's Analytics that helps facilitate EDB's industry-focused reporting, as well as regular reporting on economic indicators would be eliminatedEvents – funding to bring new and diverse voices before the community to surface new ideas and perspectives. The department has repeatedly been asked to showcase people of color with a variety of lived experiences. This takes time and effort, and generally costs more than some of the economists or subject matter experts with whom the department has featured in the past.
PROB-AB-01		
Department		Probation
Title		Restore 1.0 FTE Account Clerk II responsible for collecting victim restitution and Court fines and fees.
Dept Rank		1
Requested FTE Change		1.00
Lay-Offs		0.00
County Discretionary Funding Requested (Rpt)		\$131,107
One-time or Ongoing		Ongoing
Description of Change		Restore staffing in Probation Accounting by 1.0 FTE Account Clerk II responsible for client account management, customer service, processing payments, general accounting clerical duties.
Add Back Justification	Criteria A - Service Impact	Deleting position will impact speed and accuracy in managing approximately 10,300 client accounts for those on formal probation who are assessed Court fines and fees, and owe victim restitution. Accounting processes approximately 900 payments per month, as well as performing account management and collection activities of 3,000 accounts at outside collection agencies. Additionally, absent this position, there will be reduced capacity for timely collection and recording revenue from Probation Industries, over \$1,000,000 annually.
Add Back Justification	Criteria B - Loss of Leveraged Funding	N/A
Add Back Justification	Criteria C - Directly Supports Mandated Services	Probation is responsible for following orders of the Court related to collection and disbursement of fines, fees and restitution. This position is the primary point of contact for clients when resolving issues around Court-ordered penalties and this position is one of two responsible for managing those accounts and preparing timely deposits to the County Treasury.
PROB-AB-02		
Department		Probation
Title		Restore 1.0 FTE Probation Officer II supporting Adult Investigations
Dept Rank		3
Requested FTE Change		1.00
Lay-Offs		0.00
County Discretionary Funding Requested (Rpt)		\$187,393
One-time or Ongoing		Ongoing
Description of Change		Restore staffing in Adult Investigations/Court by 1.0 FTE Probation Officer II.

Add Back Requests

Add Back Justification	Criteria A - Service Impact	Probation would potentially be unable to respond to Court requests and complete tasks in a timely manner, which could cause delays to scheduled Court hearings. At times, partners, clients, victims, and the public would not have ready access to a staff member to assist them. Since the end of Early Case Resolution (ECR) Court in 2022, the time that officers are required to spend in court has increased. Additionally, as courts work through the backlog of criminal proceedings created by the pandemic both the quantity and complexity of court reports have increased. Eliminating this position hinders the ability to keep up with increases to workload. Additionally, having fewer officers would hinder Probation's ability to provide peace officer support during times of crisis, such as fires or public unrest, which has been a frequent request in recent years. Overall, reducing the number of probation officers could diminish public safety.
Add Back Justification	Criteria B - Loss of Leveraged Funding	N/A
Add Back Justification	Criteria C - Directly Supports Mandated Services	Probation is a key component of the county's criminal justice system. The mandate that a county have a Probation Department is set out in Welfare and Institutions Code Section 270. The Court relies on Probation investigations officers for the preparation of presentence reports, which help guide the Court in making appropriate sentencing decisions. Additionally, investigations officers compose reports related to illegal firearm ownership pursuant to Proposition 63, as well as investigate individuals' eligibility for expungement of their criminal records.
PROB-AB-03		
Department		Probation
Title		Restore 1.0 FTE Probation Officer II supporting Adult Supervision.
Dept Rank		2
Requested FTE Change		1.00
Lay-Offs		0.00
County Discretionary Funding Requested (Rpt)		\$187,393
One-time or Ongoing		Ongoing
Description of Change		Restore 1.0 FTE Probation Officer II to support the Adult Supervision Division. Adult Supervision is responsible for working with clients to ensure they are complying with conditions imposed by the court while engaging in structured activities to help them avoid future criminal behaviors.
Add Back Justification	Criteria A - Service Impact	Client to officer ratios are dictated by a client's assessed risk to reoffend. It's essential caseloads remain at manageable sizes to ensure our clients receive an appropriate dosage of positive behavior change methods. Higher caseload counts would reduce the amount of time that probation officers could allocate to each adult probation client, thereby diminishing the effectiveness of Probation's community supervision. Currently for clients assessed at "moderate" risk to reoffend, each Probation Officer supervises approximately 65 individuals, where an ideal caseload would be closer to 50 per officer. Restoring this position would enable the Department to improve the caseload ratio. Additionally, having fewer officers would hinder Probation's ability to provide peace officer support during times of crisis, such as fires or public unrest, which has been a frequent request in recent years. Overall, reducing the number of probation officers could diminish public safety.
Add Back Justification	Criteria B - Loss of Leveraged Funding	In 2009, SB 678 ("Criminal Recidivism") established performance-based funding, which rewards counties for successful probation supervision, generally defined as the portion of probationers who are not sent to prison. Decreased supervision could lead to increased criminal activity and subsequent prison admissions, which would reduce Sonoma County's funding from this source.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Probation is a key component of the county's criminal justice system. The mandate that a county have a Probation Department is set out in Welfare and Institutions Code Section 270. The primary staff of the Probation Department are probation officers and institutional counselors who are sworn peace officers (Penal Code Section 830.5) with the powers of arrest, search, and seizure. Sonoma County Probation currently supervises or monitors over 4,500 individuals, who are either adult offenders, juvenile delinquents, or defendants awaiting trial.
SHF-AB-01		
Department		Sheriff's Office
Title		Addback Henry 1 funding for critical maintenance needed to continue operating the helicopter.
Dept Rank		6
Requested FTE Change		0.00
Lay-Offs		0.00
County Discretionary Funding Requested (Rpt)		\$336,881
One-time or Ongoing		One-time
Description of Change		The Sheriff's Office is requesting \$336,881 to be added back to the Helicopter Unit to fund the anticipated replacement of aging parts and the onboard mapping system, an essential software needed to conduct missions.
Add Back Justification	Criteria A - Service Impact	The projected budget for FY 23-24 exceeds the CAO estimate by \$336,881. The Helicopter Unit is unable to support missions without a viable mapping system onboard. The current mapping system will no longer be supported due to the company going out of business. The replacement system is projected to cost \$135,000. The helicopter must maintain and replace components on schedule to maintain FAA operational clearance. Several items will reach their scheduled replacement and required maintenance during FY 23-24, and therefore incur costs to maintain and/or replace.

Add Back Requests

Add Back Justification	Criteria B - Loss of Leveraged Funding	N/A
Add Back Justification	Criteria C - Directly Supports Mandated Services	The Sheriff's helicopter assists in providing the Sheriff's mandated requirement of keeping the peace.
SHF-AB-02		
Department		Sheriff's Office
Title		Restore funding, or a portion of funding (increments of \$230,000 which is the average cost of a peace officer FTE), for critical staffing in law enforcement field services and detention, based on anticipated success in filling vacant positions.
Dept Rank		8
Requested FTE Change		0.00
Lay-Offs		0.00
County Discretionary Funding Requested (Rpt)		\$4,449,548
One-time or Ongoing		Ongoing
Description of Change		Restore funding or increments of funding to provide baseline law enforcement and adult detention services. The FY 23-24 Budget assumed a significant amount of salary savings from vacancies in order to meet the allowable budget. Due to the uncertainties associated with hiring and vacancies, salary savings assumptions may significantly vary from actual experience. If the Sheriff is successful in his hiring efforts, additional funds will be required to maintain the level of services provided in FY 22-23. The FY 23-24 Recommended Budget includes aggressive salary savings of \$11.7 million. Using the FY 23-24 average cost of a peace officer position (\$230,000), FY 23-24 salary savings of \$11.7 million equates to an estimated 51 vacant positions in FY 23-24. Restoring up to \$4,449,548 would fund approximately 19 FTEs. If a portion of the \$4,449,548 is restored, the Sheriff recommends increments of \$230,000, which is the average cost of a peace officer FTE (the most challenging job classes to fill).
Add Back Justification	Criteria A - Service Impact	The Sheriff's Office FY 23-34 General fund increase of \$1.6 million is insufficient to cover costs increases related to salary and benefits, insurances, worker's compensation, and vendor price increases. In order to meet the CAO's allowable General Fund target, the Sheriff's Office may have to hold critical positions vacant. The Sheriff's Office has been striving to fill unprecedented vacancies to provide the community with the expected level of service. This is the level of service the Sheriff feels is necessary to achieve mandated services of keeping the community safe and operating the adult detention facility in accordance with best practices. If hiring efforts are successful, the Sheriff's Recommended budget will not be able to support the essential positions needed to provide baseline services. Funding for these positions has been removed from the budget in order to meet CAO budget requirements.
UCCE-AB-01		
Department		UCCE
Title		Restore .75FTE 4-H Program Administrative Aide (Bilingual)
Requested FTE Change		0.75
Lay-Offs		1.00
County Discretionary Funding Requested (Rpt)		\$80,952
One-time or Ongoing		Ongoing
Description of Change		Add Back .75FTE Administrative Aide (Bilingual) whose primary responsibility is to provide administrative support to the Sonoma County 4-H program. Additionally, the position supports all programs in the department as well as covering the front office and serving the public.
Add Back Justification	Criteria A - Service Impact	The office will be closed to the public every afternoon, thus reducing the department's ability to serve the public. Additionally, we will be reducing our service to the 4-H youth of the county. The department's ability to address the "agriculture crisis" will be limited. By reducing this allocation to .25FTE, the incumbent can "claim" .75FTE of a Senior Agricultural Program Assistant allocation in the department, resulting in a layoff for the employee in that position.
Add Back Justification	Criteria B - Loss of Leveraged Funding	No leveraged funding
Add Back Justification	Criteria C - Directly Supports Mandated Services	Activity is not a mandated service

Program Change Requests

ACTTC-PCR-01	
Department	Auditor-Controller-Treasurer-Tax Collector
Title	Add 1.0 FTE Senior Business System Analyst Confidential and delete 1.0 FTE Supervising Accountant within the Enterprise Financial System Support Team
Dept Rank	1
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$15,000
Description of Project	Updating job classification to better align with duties and responsibilities.
DCCS-PCR-01	
Department	Child Support Services
Title	Request of General Fund for Child Support Services Community Engagement and Outreach Materials to engage and inform members of the public of potential program eligibility.
Dept Rank	1
County Discretionary Funding (Rpt)	\$5,000
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$5,000
Description of Project	The requested change would provide \$5,000 for outreach materials to be used by Child Support Services staff to engage with the community and inform members of the public of their potential program eligibility.
Service Need/Improvement Justification	The Department of Child Support Services (DCSS) is focused on expanding communication between our child support office, local agencies, and the community. The requested funds will aid DCSS in building collaborative partnerships to strengthen families, and promote equity, independence, and well-being in the community. The Department of Child Support Services (DCSS) receives 100% of its funding from the State and follows the funding restrictions implemented at the State level. State funding limitations restrict outreach expenses and do not allow DCSS to purchase relevant materials that showcase the program and its benefits for children and families throughout Sonoma County. Building these partnerships will allow DCSS to share our services with the community in order to expand our caseload and enhance program outreach to deliver a clear and accurate image of our program to the public. Reaching new business partners in innovative ways in order to educate them about DCSS services should help increase the caseload count, allowing us to provide more services to families in Sonoma County. DCSS team members plan to participate in events and deliver presentations throughout the year. The requested funds are for outreach materials that will allow DCSS to engage with the community in a more meaningful way. The \$5,000 requested will be spent on relevant outreach materials that will allow DCSS to demonstrate the services that we offer for families throughout Sonoma County. Staff intend to distribute materials at various events and to various local community organizations. DCSS participates in and hosts events during Child Support Awareness Month (August). One of the events that DCSS hosts is a backpack giveaway, where DCSS staff identify eligible program participants and provide them with backpacks full of relevant and practical items their children may need. Other potential uses for the requested funds are tote bags for parents with items that demonstrate the benefits of the DCSS program, along with informational materials that can direct potential program participants to DCSS to determine eligibility. Materials distributed will allow DCSS to continue building partnerships with local organizations and potential new clients, broadening our reach and allowing us to provide more services to children and families in Sonoma County.
Mandated Services Justification	Pursuant to CA Code of Regulations Title 22 Division 13, the Sonoma County Department of Child Support Services is responsible for administering the State's Child Support Services Program at the County level. That program administration includes everything from Case Intake to Case Closure, Complaint Resolution, and Quality Control. In order to reach all of the eligible participants for our program, the department completes outreach activities. The State has strict limitations on what program funding can be used for, and the current limitations on outreach expenses do not satisfy the needs of the Department. State funding does not allow for relevant outreach materials to showcase the DCSS program and its benefits for children and families throughout the County.
CRA-PCR-01	
Department	Clerk- Recorder-Assessor
Title	Add 1.0 Registrar of Voters Program Development Manager, working title of Elections Manager
Dept Rank	1
County Discretionary Funding (Rpt)	\$230,930
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	Hiring 1.0 full time equivalent Program Development Manager (Elections Manager) to adequately staff election services

Program Change Requests

Service Need/Improvement Justification	The three existing managers in Registrar of Voters (Clerk-Recorder-Assessor-Registrar of Voters, Chief Deputy Registrar of Voters, and Program Development Manager/Elections Manager) have assumed increased election services workload over the past several years due to increased legislative changes over the past 18 years that have significantly increased workload. In addition, the number of registered voters has increased from 232,808 to 304,066, (30%) and the number of Vote-by-Mail ballots cast, which are more time intensive to process, increased from 67,684 ballots to 190,451 (180%) over this period. Existing managers spend approximately 30 hours of combined overtime each week for the 6 months of each active major election. The Elections Manager position will provide increased capacity needed to comply with growing outreach requirements; increases in voter registrations, Public Records Act requests, and public participation in elections, as well as legislative changes requiring new program development and process changes.
Mandated Services Justification	Elections are a mandated function of the County as outlined in California Government and Elections Code. Years of changing legislation and regulation, as well as a growing population of voters and those who vote by mail, have necessitated the addition of permanent staffing resources to the Registrar of Voters division.
CRA-PCR-02	
Department	Clerk- Recorder-Assessor
Title	Add 1.0 Registrar of Voters Elections Services Supervisor
Dept Rank	2
County Discretionary Funding (Rpt)	\$165,535
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	Hiring 1.0 full time equivalent Registrar of Voters Election Services Supervisor to adequately staff election services.
Service Need/Improvement Justification	Between the November 2002 and the November 2022 Gubernatorial General elections, the number of registered voters increased from 232,808 to 304,066, (30%) and the number of Vote-by-Mail ballots cast, which are more time intensive to process, increased from 67,684 ballots to 190,451 (180%). As the number of ballots received by mail increases, so too does the number of ballots challenged for missing or mismatched signatures, for which outreach needs to be performed. The increase in voters does not only affect the office during election cycles but also leads to an overall increase in required ongoing work, such as processing new voter registrations, updating existing voter records, petition processing, and signature checking. Although the actual number of elections conducted per year over the last 10 years has stayed fairly consistent at about 2.75 elections per year, the average number of ballots returned annually has increased from 200,000 to 300,000 (50%). The Elections Supervisor will provide increased capacity to support internal and external elections activities to include candidate filing, campaign finance, and petitions, Vote-by-Mail and voter registration. This will allow the Department Head and Chief Deputy ROV to focus on administrative tasks, such as outreach planning, tracking relevant legislation, processing public records requests and public inquiries, and interfacing with election observers.
Mandated Services Justification	Elections are a mandated function of the County as outlined in California Government and Elections Code. Years of changing legislation and regulations, as well as a growing population of voters and those who vote by mail, have necessitated the addition of permanent staffing resources to the Registrar of Voters division.
CRA-PCR-03	
Department	Clerk- Recorder-Assessor
Title	Add 0.2 Appraiser III
Dept Rank	3
County Discretionary Funding (Rpt)	\$0
FTE Change	0.20
One-time or Ongoing	Ongoing
Description of Project	Add 0.2 full time equivalent to bring a 0.8 part time position to a 1.0 full time equivalent
Service Need/Improvement Justification	Appraisers appraise for property tax purposes all change in ownerships, new construction, annual valuations and calamity assessments. Two years ago, a permanent appraiser position was cut to a .8 position. Recruiting for a part time position has proven to be challenging with several candidates passing up on job offers for other full time positions in other counties. The Assessor's workload has grown in the last few year with multiple calamity events and the passage of Proposition 19. The demand on appraisers has risen and the workload is requiring this position to be full time. The department will absorb the cost of the additional 0.2 full time position as part of the recommended budget.
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. A strong real estate market, changes to legislation and forecasted changes to the real estate market has increased the workload of the appraisal staff.
CRA-PCR-04	
Department	Clerk- Recorder-Assessor
Title	Add 1.0 Registrar of Voters Election Specialist II bi-lingual
Dept Rank	4

Program Change Requests

County Discretionary Funding (Rpt)	\$133,796
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	Hiring 1.0 full time equivalent Election Specialist II bi-lingual to adequately staff election services.
Service Need/Improvement Justification	The addition of the bilingual Election Specialist I/II is necessary to assist in bilingual translations, proofing, outreach and communications from the office to voters. The position would lead the 3-person bilingual proofing team, which currently does not have enough certified bilingual members. In addition, this position will enhance bilingual outreach and more opportunity to create review, produce, and proof bilingual materials, as well as ensure a dedicated bilingual staff member assigned to the office for members of the public needing assistance in Spanish.
Mandated Services Justification	Elections are a mandated function of the County as outlined in California Government and Elections Code. Years of changing legislation and regulations, as well as a growing population of voters and those who vote by mail, have necessitated the addition of permanent staffing resources to the Registrar of Voters division. In addition Sonoma County was designated a bilingual English/Spanish county after the 2020 census, and is now required to provide mandated services and outreach in Spanish, necessitating the addition of a bilingual staff member to assist with translations, proofing and outreach.
CRA-PCR-05	
Department	Clerk- Recorder-Assessor
Title	Add 1.0 Auditor-Appraiser II position to timely complete mandated audit services required of the Assessor
Dept Rank	5
County Discretionary Funding (Rpt)	\$181,803
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	Hiring 1.0 full time equivalent Auditor-Appraiser II position to timely complete mandated audit services required of the Assessor
Service Need/Improvement Justification	Auditor-Appraisers - audit business and farming operations, processes and verifies annual business property statements for all unsecured assessments, works closely with the real property appraisers to identify unsecured assets to prevent double assessment, prepares and presents at Assessment Appeal hearings and assists business owners with audit review findings. Under Revenue and Taxation Code Section 469(a) the Sonoma County Assessor's office is required to perform 107 audits a year. This requirement was based on data of audits performed by seven experienced auditor-appraisers in the Sonoma County Assessor's Office. After R&T 469 was amended creating the new standards for audits, the Assessor's Office permanently lost one auditor-appraiser. Currently we are behind 103 audits for the year. We have not met our statutory obligation since FY 2016/17. In past years we have hired extra help using auditor-appraiser retirees to help meet the mandate. There is less option for extra help as retirees are no longer interested in working. In the past we have tried to utilize a third party to meet our mandate but the quality was poor and required more work for our staff to clean up. We have continued to fall behind our mandate every year, which leaves us at risk of being written up by the State Board of Equalization.
Mandated Services Justification	Under Revenue and Taxation Code Section 469(a) the Sonoma County Assessor's Office is required to perform 107 audits a year.
CDC-PCR-01	
Department	Community Development Comm.
Title	Add 1.0 FTE Community Development Specialist I/II in the Housing Choice Voucher Program funded by deleting a 1.0 FTE Office Assistant II and administrative fees from Rental Assistance programs.
Dept Rank	3
County Discretionary Funding (Rpt)	\$0
FTE Change	0.00
One-time or Ongoing	Ongoing
Description of Project	The addition of a Community Development Specialist I/II will provide the Housing Authority with an additional regular full-time employee to conduct federally mandated initial eligibility interviews and eliminate the on-going use of extra-help employees and support from local service providers. This position will expand housing authority capabilities to ensure that all intake and initial eligibility appointments to be conducted in a consistent manner. This Position will be offset the deletion of an Office Assistant II. The Position will be funded by On-Going Administration Fees from the Housing Voucher Program.
Service Need/Improvement Justification	Since 2018, the Housing Authority has received 450 new tenant based rental assistance vouchers, bringing the total portfolio to 3,324 vouchers. Each time a new applicant is drawn from the waitlist, an initial eligibility appointment must occur. During initial eligibility appointments, the Community Development Specialist gathers federally required income, asset, and household data. This data is then processed to determine whether or not an applicant family is eligible for assistance. Due to lack of sufficient staffing, the Housing Authority is relying upon area service providers to complete much of the application with applicants. This may be causing inconsistency with the understanding of program rules and requirements among program participants.
Mandated Services Justification	N/A

Program Change Requests

CDC-PCR-02	
Department	Community Development Comm.
Title	Add 1.0 FTE Housing Negotiator Inspector in the Housing Connector Program, time limited through June 30, 2025, funded through Sonoma County ARPA funding previously allocated to CDC.
Dept Rank	4
Departmental Fund Balance (Rpt)	\$159,315
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	One-time
Description of Project	Duties will include heavy engagement with area property owners, realtors, and landlords. Incumbent will be expected to attend various landlord association meetings, one-on-one meetings with property owners and landlords, and make cold-calls to potential landlords. The overarching goal of the position is to increase landlord participation in Housing Authority rental assistance programs. This Position will be funded by ARPA Grant Funds received from County. This Position is Time-Limited, ending 06/30/25
Service Need/Improvement Justification	This position is a critical component of the robust Sonoma County Housing Connector program being piloted through a County provided ARPA grant. This position will conduct property owner engagement that is landlord-focused (versus client focused) recruit private sector residential property owners to lease units to persons ready for housing and coming out of homelessness.
Mandated Services Justification	N/A
CDC-PCR-03	
Department	Community Development Comm.
Title	Add 1.0 FTE Senior Community Development Specialist in the Family-Self Sufficiency Program funded with a Housing and Urban Development grant specifically for a program coordinator.
Dept Rank	5
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	The Family-Self Sufficiency (FSS) Program Coordinator will work directly with families to assist them in achieving financial independence. FSS is a program that enables HUD-assisted families to increase their earned income and reduce their dependency on welfare assistance and rental subsidies. The FSS Coordinator works with families to develop individual training and services plan (ITSP). The ITSP is a series of intermediate and long-term goals and the steps the family needs to take – and the services and resources they may need to access – to achieve their goals. Some of the services coordinated through the program include: child care, transportation, education, job training, employment counseling, financial literacy, and homeownership counseling, among others. Services are generally not provided by the public housing authority, but rather outsourced to service providers in the community. Funding for the position will come from the Family Self Sufficiency Grant.
Service Need/Improvement Justification	The Housing Authority has recently received funding for a full-time Family Self-Sufficiency (FSS) Coordinator. FSS is a program that enables HUD-assisted families to increase their earned income and reduce their dependency on welfare assistance and rental subsidies. The FSS Coordinator works with families to develop individual training and services plan (ITSP). The ITSP is a series of intermediate and long-term goals and the steps the family needs to take – and the services and resources they may need to access – to achieve their goals. Having an employee focused solely on the program will enable the program to grow and provide the required level of support to FSS program participants in meeting their goals.
Mandated Services Justification	N/A
CDC-PCR-04	
Department	Community Development Comm.
Title	Add 1.0 FTE Community Development Associate to the intake team and manage the Housing Authority's waitlists funded by deleting a Senior Community Development Specialist and with administrative fees from the Housing Choice Voucher and Mainstream Voucher programs.
Dept Rank	1
County Discretionary Funding (Rpt)	\$0
FTE Change	0.00
One-time or Ongoing	Ongoing

Program Change Requests

Description of Project	Duties for the Community Development Associate will include managing 30 Housing Authority waitlists, coordinating the caseloads of four intake workers, ensuring that all federal requirements are met, and that appropriate documentation is being processed. The Community Development Associate will report directly to the Leased Housing Authority Manager and have supervisory responsibility for 4 FTE Community Development Specialists and, 1 Senior Office assistant. Funding for the position will come from the deletion of a Senior Community Development Specialist with ongoing Housing Authority and Mainstream Voucher Administration Fees.
Service Need/Improvement Justification	A classification study conducted under the direction of Sonoma County Human Resources recommended that the Supervising Community Development Specialist be reclassified to a Community Development Associate. The new position will manage the Housing Authority's 30 waitlists, supervise 4 full-time intake specialists, and one full-time Senior Office Assistant
Mandated Services Justification	N/A
CDC-PCR-05	
Department	Community Development Comm.
Title	Add 1.0 FTE Community Development Associate for managing special development projects funded by deleting a Senior Community Development Specialist and Project Homekey, Mobile Home Fees, and Property Rental Income.
Dept Rank	2
County Discretionary Funding (Rpt)	\$0
FTE Change	0.00
One-time or Ongoing	Ongoing
Description of Project	This new position will provide direct supervision to an administrative aide and will work as liaison between the department and third-party contractors, other municipalities, and construction stakeholders. Funding comes the deletion of a Senior Community Development Specialist, Project HomeKey Grants Funds, on-going property rental income and mobile home fees.
Service Need/Improvement Justification	The Project Director working in CDC's Neighborhood Investments was an extra help position and exceeded the 60-month expiration date. A Senior Community Development Specialist had been shadowing the Project Director to prepare for taking over the responsibilities. After some internal discussion, it was determined that a Community Development Associate would be a more appropriate classification to handle the ongoing construction projects for CDC.
CAO-PCR-01	
Department	Board of Supervisors/County Administrator
Title	Transfer a 1.0 Executive Secretary from the former General Services Department to the County Administrator's Office. Related to SoCoPi-PCR-01.
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	As a part of the re-organization associated with General Services and Transportation and Public Works merging to become Sonoma County Public Infrastructure, certain positions and functions transferred to the County Administrator's Office. This included moving the Energy and Sustainability Unit to the CAO, which was approved on 8/2/22. In addition, after further discussion and assessment, the departments determined that the Executive Secretary in General Services should be moved to the County Administrator's Office. This was not a part of a prior board action, so it is being included as a Program Change Request for the FY23-24 budget.
Service Need/Improvement Justification	No change in services, just a transfer of an existing job classification due to the General Services/Transportation and Public Works merger into Sonoma County Public Infrastructure.
Mandated Services Justification	n/a
DA-PCR-01	
Department	District Attorney
Title	Provide up to 3 years of funding to allow a contracted bi-lingual legal support caseworker to be funded full-time, predicated on other source providing funding for the other portion of the position.
County Discretionary Funding (Rpt)	\$90,000
FTE Change	0.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$30,000

Program Change Requests

Description of Project	The District Attorney's Office Family Justice Center is requesting \$30,000 for a contracted legal support caseworker (bilingual). The Family Justice Center (FJC) is a centralized hub that provides a wide variety of services to victims of family violence and sexual assault. The FJC enables crime victims to speak to advocates, get restraining orders, apply for U-Visas, makes police reports, find emergency housing and receive counseling. Legal services is critical to the mission of the FJC and provides invaluable support for victims of family and interpersonal violence. Legal services assists victims with obtaining domestic violence restraining orders, civil harassment orders, and other emergency orders that are essential in the aftermath of a crime. They provide in-court representation when warranted to assist victims with the difficulties of going to court for protection from an abuser. COVID exacerbated the challenges as it relates to family violence and the need is greater than ever, the bilingual caseworker is vital to ensuring that those needs are met.
Service Need/Improvement Justification	Legal services assist victims with obtaining domestic violence restraining orders, civil harassment orders, and other emergency orders that are essential in the aftermath of a crime. They provide in-court representation when warranted to assist victims with the difficulties of going to court for protection from an abuser. COVID exacerbated the challenges as it relates to family violence and the need is greater than ever, the bilingual caseworker is vital to ensuring that those needs are met.
Mandated Services Justification	N/A
EDB-PCR-01	
Department	Economic Development Board
Title	Creative Sonoma Department Analyst - 2 year extension
County Discretionary Funding (Rpt)	\$300,000
FTE Change	1.00
One-time or Ongoing	One-time
Description of Project	Request to extend Time-Limited Department Analyst for two years, ending June 30, 2025 in order to continue providing arts education programs and services to the creative community of Sonoma County. Programs include equitable access to quality arts education for all TK-12 students in Sonoma County; completion of a Framework for Arts Education; and providing mini grants to school to aid schools in utilizing the recently passed state legislation (Prop 28) that provides significant new arts funding.
Service Need/Improvement Justification	This position has existed at Creative Sonoma since 2018. It is currently a time-limited position set to expire on June 30, 2023. This position is needed to adequately provide arts education programs and services to the creative community of the County. Sonoma County currently has significant disparities in the access to quality arts education in its schools. Results of a study commissioned by Creative Sonoma in 2019 indicate the following key concerns: a) arts enrollment in Sonoma County is stagnant and lags significantly in comparison to four surrounding counties; 79% of secondary schools in Sonoma County do not provide the comprehensive arts education required by Education Code, and elementary school rates are even worse; c) access to arts education in Sonoma County is often a matter of race and place with no equity of access for all students; Sonoma County trails the state in preparing students to participate in California's \$406.5 billion creative economy. Many of these challenges were exacerbated by the multiple years of interrupted learning because of fires, floods, and the pandemic. This position staffs the county-wide volunteer Arts Education Alliance, a collective action collaboration among school administrators and teachers, teaching artists, arts organizations, parents, and students to work together to expand access for T-K students to quality arts education. In addition, this position assists Creative Sonoma in key areas that overlap with other core services including administering professional development, fund development, and marketing.
EDB-PCR-02	
Department	Economic Development Board
Title	Add 1.0 FTE Business Development Manager to scope EDB 3.0 Action workplan
County Discretionary Funding (Rpt)	\$250,000
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$250,000
Description of Project	Add one full-time (1.0 FTE) Business Development Manager position to support the operational efforts of the department. This position will be a key component in the execution of the department's new organizational plan (EDB 3.0) by leading a new division focused on fund development, community partnerships, communications, and special projects such as Broadband and the Sonoma Mendocino Economic Development District.

Program Change Requests

Service Need/Improvement Justification	In December 2022, the Board of Supervisors adopted EDB 3.0, which represents a plan to guide collaborative economic development among several community partners, agencies and non-profit organizations. Undertaking the recommendations set forth in EDB 3.0 represents a significant addition of programmatic responsibility for the department. Since December, staff has researched models, and analyzed its capacity, gaps and where efficiencies could be created. This has resulted in the need to create a new division within the department, which will be called Partnerships and Special Projects. The current department structure includes two existing Business Development Managers; one leads EDB's Creative Sonoma division, and another has acted as Deputy Director for the EDB's remaining operations. Separating the EDB's Business and Research Services and the proposed Partnerships and Special Projects into two divisions creates capacity to undertake and lead this new significant work.
DHS-PCR-01	
Department	Health Services
Title	Add 2.0 FTE Program Planning and Evaluation Analysts for Behavioral Health and Public Health APSS Support in order to augment infrastructural capacity required to meet both operational and risk-mitigation needs. These positions will be funded with 1991 Mental Health Realignment Behavioral Health and 1991 Health Realignment Public Health.
Dept Rank	6
Departmental Fund Balance (Rpt)	\$372,700
County Discretionary Funding (Rpt)	\$0
FTE Change	2.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$352,700
Description of Project	The two Administrative Program Support Services (APSS) units within the Department of Health Services (hereinafter "DHS", or "the Department") is requesting approval from the Board of Supervisors to add a total of 2.0 FTE in the job classification Program Planning & Evaluation Analyst (PPEA) in order to augment infrastructural capacity required to meet both operational and risk-mitigation needs. Summary of FTE Adjustments: +1.0: Program Planning & Evaluation Analyst (0880-PPEA) for Behavioral Health APSS +1.0: Program Planning & Evaluation Analyst (0880-PPEA) for Public Health APSS Net FTE Adjustment = 2.0 The payroll cost for each PPEA will be approximately \$171,200 in year 1: \$106,400 for base Salary/Wage and \$64,800 for Benefits. A 3% COLA increase is assumed for each of the 2 subsequent years. One-time costs for computer equipment and office furniture of \$10K each would be expensed in the first year. The funding source(s) for the aforesaid position will be: for the Behavioral Health PPEA, 100% from 1991 Mental Health Realignment for the Public Health PPEA, 100% from 1991 Health Realignment No county General Fund is expected to cover the payroll costs of this FTE unless Disaster Service Work is assigned to the incumbent whereupon normal state and Federal funds for health services cannot be applied.
Service Need/Improvement Justification	The rationale for proposing the addition of 2.0 FTE in the PPEA job classification is twofold: Since the start of the COVID-19 Pandemic, community demand for the Department's contracting services continuously increased beyond the capacity of DHS' pre-pandemic administrative infrastructure. DHS's 2 APSS units--one in the Behavioral Health division and another in the Public Health division--are integral to the Department's administrative infrastructure and requires reinvestment to meet community demand. Specifically, the following functions within the APSS unit require investment: Enhanced contract execution throughput--i.e., the volume of contracting has escalated as DHS moves away from being a service provider (primarily through the Chanate hospital) to being an administrator of subcontractors, who now provide more direct services to patient-clients than DHS; Contract monitoring of the increased number of contracts for mental health and substance use disorder service programs. This is a task not currently executed by current staff due to capacity overload. Grant management for the various funding sources that pay for the contracts. Second, findings from the 2021 Civil Grand Jury cited the lack of adequate staffing as being responsible for the backlog of services and service contracts that should be provided by DHS.
Mandated Services Justification	The requested 2.0 FTE can meet the stated requirements above. The benefits of adding the PPEA will be: Increasing the throughput of contracts for execution--i.e., increasing the volume of contracts that are executed in time for the beginning of the fiscal year. For the past several years, contractors complained that they did not have executive contracts on July 1st, the start of the fiscal year. PPEA's dedicated to managing contract caseloads will help DHS meet that goal of executed contracts by July 1st. Not only will the quantity of contracts be increased, but also the quality of contracts can be improved through better contract monitoring. PPEA's specifically will be tasked with ensuring that contractors adhere to the scope of work and are delivering specific services on-time and on-budget. The current staff of Department Analysts are unable to carry out contract monitoring due to the capacity issues: current workload/overload preclude the execution of this critical task. Finally, contracts will be monitored by PPEA'S for adherence to the various state and Federal regulations that ensure fiduciary responsibility. While the 2.0 PPEA positions will not directly provide mandated services to the public, they will play a key role in setting up the grants and contracts required for the delivery of these services.
DHS-PCR-02	
Department	Health Services
Title	Add 1.0 FTE Department Analyst in the Contracts & Board Item Development unit to assist in augmenting infrastructural capacity to be funded through the administration allocation.
Dept Rank	8
Departmental Fund Balance (Rpt)	\$166,200

Program Change Requests

County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$161,200
Description of Project	The CBID (Contracts & Board Item Development) unit within the Department of Health Services is requesting approval from the Board of Supervisors to add 1.0 FTE in the job classification of Department Analyst in order to augment infrastructural capacity required to meet both operational and risk-mitigation needs. The ongoing costs for the Department Analyst will be funded through DHS Admin Allocation. Each year includes an inflator of approximately three percent to incorporate cost of living and cost of doing business increases.
Service Need/Improvement Justification	The DA will support centralized administration functions associated with the development and processing of services contracts and competitive procurement efforts. Given current workload and staff, there are significant gaps in ensuring timely work product processing, needed process improvement efforts, and Administration-level contract management. The current staffing level does not allow staff to conduct analysis and develop strategies for more efficient and effective operations. The primary essential work to be performed by the requested position includes development of complex contracts, development/review of competitive procurement documentation, analysis and documentation of unit processes, and development and implementation of improvement strategies.
Mandated Services Justification	N/A

DHS-PCR-03

Department	Health Services
Title	Add 1.0 FTE Department Information Systems Manager in administration for implementing CalAIM Protocols for the Electronic Health Record system and to oversee various technical initiatives funded by CalAIM and administration allocation.
Dept Rank	4
Departmental Fund Balance (Rpt)	\$255,700
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$245,700
Description of Project	The Information Technology unit within the Department of Health Services (hereinafter "DHS", or "the Department") is requesting approval from the Board of Supervisors to add 1.0 FTE in the job classification Department Information Systems Manager in order to augment infrastructural capacity required to meet both operational and risk-mitigation needs. The payroll cost of the DISM will be approximately \$245,700 in year 1. The funding source(s) for the aforesaid position will be 20% DHS Administrative Allocation and 80% California Advancing and Innovating Medi-Cal (CalAIM) allocation for the implementation of the new Electronic Health Record (E.H.R.) system.
Service Need/Improvement Justification	The rationale for proposing the addition of 1.0 FTE in the DISM job classification is twofold: First, CalAIM protocols require the appointment of a technical project manager to lead the implementation of the E.H.R. system for the Behavioral Health division. The duties of the DISM job description fit the technical requirements of this project manager. Second, the growing information technology (I.T.) needs of DHS require a manager from the I.T. field to oversee the various technical initiatives currently underway in the Department. Moreover, a DISM familiar with the highly technical nature of the current workload of the existing I.T. staff would augment the decision-making capacity of the Department.
Mandated Services Justification	The requested 1.0 FTE can meet the stated requirements above. The primary reason for adding a DISM to the DHS FTE allocation, as mentioned above in point 1, is to bring in-house a human resource specifically dedicated to the administration of a modern, cloud-based E.H.R. system. The new E.H.R. system is called "SmartCare", which is a product of healthcare software company Streamline. The dedicated human resource for SmartCare will be a subject matter expert (SME) in health informatics, which is the intersection of traditional database administration and health care management. No such expertise resides amongst DHS staff at this time. Specific DISM duties are outlined in a subsequent section below. As mentioned in the prior section, CalAIM protocols, which provide guidance on the installation of this new E.H.R., require DHS to appoint a project manager to ensure the proper implementation and maintenance of SmartCare. The DISM is this project manager. As regards the 2nd rationale, DHS continues to automate its procedures for administering health programs and to upgrade the information technology systems that run those programs. The health information systems of the Department have evolved to a point where an expert in the field is required to oversee not just the new E.H.R., but the 14+ other health information system software platforms used at DHS. The list of these DHS-specific software will be outlined in a subsequent section below.

DHS-PCR-04

Department	Health Services
Title	The Finance unit is requesting to add 5.0 FTEs; 1.0 FTE Accountant III, 2.0 FTEs Department Analysts, 1.0 FTE Accountant II, and 1.0 FTE Senior Account Clerk. These positions are requested in order to augment infrastructural capacity required to meet both operational and risk-mitigation needs. They will be funded through a mixture of sources 1991 Health Realignment, administrative allocation, 1991 Mental Health Realignment, and Homeless Housing Assistance & Prevention (HHAP).

Program Change Requests

Dept Rank	3
Departmental Fund Balance (Rpt)	\$826,400
County Discretionary Funding (Rpt)	\$0
FTE Change	5.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$801,400
Description of Project	The Finance unit within the Department of Health Services (hereinafter "DHS", or "the Department") is requesting approval from the Board of Supervisors to add 5.0 FTE's in order to augment infrastructural capacity required to meet both operational and risk-mitigation needs. They will be funded through a mixture of sources 1991 Health Realignment, administrative allocation, 1991 Mental Health Realignment, and Homeless Housing Assistance & Prevention (HHAP).
Service Need/Improvement Justification	Since the start of the COVID-19 Pandemic, community demand for the Department's services continuously increased beyond the capacity of DHS' pre-pandemic administrative infrastructure. DHS's Finance unit is integral to the Department's administrative infrastructure and requires reinvestment to meet community demand. Specifically, the following functions within the Finance unit require reinvestment: The accounting group dedicated to the Public Health Division needs an Accountant III to lead the group--similar to the other division groups that already have Accountant III's. Payment reform of Medi-Cal claiming procedures initiated at the state level has increased workload. The acquisition of the CDC's "Ending Homelessness" unit by DHS requires accounting resources currently non-existent in the Department. The growth of DHS to include a new homelessness services division along with an enhanced capacity for handling infectious diseases like COVID-19 highlights the need for a more centrally coordinated budget resource.
Mandated Services Justification	N/A
DHS-PCR-05	
Department	Health Services
Title	Add 1.0 Time Limited FTE Senior Office Assistant position to provide support to 4 Behavioral Health Section Managers responsible for management oversight of Behavioral Health Sections: Adult Services, Youth and Family Services, Acute and Forensic Services, and Quality Management. This position will provide needed administrative supports with the goal of streamlining work and creating efficiencies. This position will be funded by 50% IGT and 50 % MHSA.
Dept Rank	9
Departmental Fund Balance (Rpt)	\$126,800
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$121,800
Description of Project	DHS requests the addition of 1.0 FTE Senior Office Assistant position to provide support to 4 Behavioral Health Section Managers responsible for management oversight of Behavioral Health Sections: Adult Services, Youth and Family Services, Acute and Forensic Services, and Quality Management. This position will provide needed administrative supports with the goal of streamlining work and creating efficiencies. This position will be funded by 50% IGT and 50% MHSA. Based on the 3-year duration of the funding source, this position will be Time-Limited from FY 2023-2024 through FY 2024-2026. The position will end 06/30/2026.
Service Need/Improvement Justification	Behavioral Health Section Managers are responsible for the administration, oversight, and management of their respective Behavioral Health Sections. They currently do not have office support to handle routine office duties, manage agendas, meetings, schedule meetings, polls, take minutes of meetings, send out minutes and track follow up tasks for subsequent meetings. 1.0 FTE will support the managers with these routine office tasks creating efficiency and smooth organization. This position will also support grants, contracts, and DHS-BH program needs such as: pull data for the Section Manager to be able to analyze program efficacy and complete required reports; create spreadsheets for data tracking and analysis; populate section manager calendar with due dates including beneficiary request for services and grant reporting timelines; compare contracted program censuses with invoices to avoid overpayment; route invoices for signature; route vacation requests and populate Section Manager's calendars; track equipment for programs (computers, cars, cell phones); gather and send interview results to HR.
Mandated Services Justification	N/A
DHS-PCR-06	
Department	Health Services
Title	Add a 1.0 Administrative Services Officer I (Recruitment and Payroll Manager), 1.0 Payroll Clerk, 1.0 Department Analyst, and 1.0 Administrative Aide to support the Human Resources Department within the Administrative Unit. These positions will support the recruitment, retention, and payroll functions to address vacancy and hiring issues. Staff will direct charge to division that they support and funding will be a mix of Local 1991 Health/Mental Health Realignment, 2011 Realignment, Measure O, Federal Financial Participation and grant funding.
Dept Rank	1
Departmental Fund Balance (Rpt)	\$676,122

Program Change Requests

County Discretionary Funding (Rpt)	\$0
FTE Change	4.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$636,122
Description of Project	The Department of Health Services is requesting to add a 1.0 Administrative Services Officer I (Recruitment and Payroll Manager), 1.0 Payroll Clerk, 1.0 Department Analyst, and 1.0 Administrative Aide to support the Human Resources Department within the Administrative Unit. These positions will support the recruitment, retention, and payroll functions to address vacancy and hiring issues. Staff will direct charge to division that they support and funding will be a mix of Local 1991 Health/Mental Health Realignment, 2011 Realignment, Measure O, Federal Financial Participation and grant funding.
Service Need/Improvement Justification	The Department of Health Services' (DHS) Human Resource (HR) Manager currently has eight direct reports responsible for all aspects of HR programs (Employee Relations, Safety, Recruiting and Payroll). The proposed Recruitment and Payroll Manager (CST: Administrative Services Officer I) will oversee the recruitment and payroll functions and teams to allow for a more strategic focus for the recruiting and employee lifecycle support and administrative efforts of the Division and aligning these efforts under one specific functional manager; reducing the number of direct reports to the HR Manager to four. This will allow for greater strategic management over the DHS HR Department that serves over 700+ employees, 90 extra-help employees and more than 50 interns and volunteers throughout the Department. The DHS recruitment team has consistently been recruiting for over 100+ full-time vacancies, and the DHS currently has a 22% vacancy rate with over 135 vacancies to recruit and fill. Due to the critical staffing shortages, particularly in the healthcare/medical field, the DHS recruitment team has significant challenges to recruit an adequate number of competent staff to fulfill state mandated services. The Department of Health Services Human Resources Department currently has two Department Analysts and one Administrative Aide responsible for support of the recruitment and retention of all DHS staff. The current staffing exceeds the volume that is sustainable with this staffing level. Current staffing levels cannot accommodate the additional increase in FTE created from the newly formed Homelessness Services Division and anticipated additional adds to staff being requested, which will increase the FTE supported by the recruitment and retention team by more than 60+ FTE. The additional Department Analyst, Administrative Aide, and Payroll Clerk positions are needed to lend additional support to the recruitment and payroll teams, DHS HR Manager and Department for multiple challenging recruitments. The Department has attempted to absorb the additional workload associated with the consistent growth in volume of recruitment, payroll, and associated supporting tasks, but the current level is not sustainable without additional permanent staff. These additional staff will increase the ability of the Department to provide more timely support to the existing staff and support the current and anticipated additional adds to staff.
Mandated Services Justification	N/A – supports the hiring of all Division staff that are required for mandated services, so there is an indirect relationship.
DHS-PCR-07	
Department	Health Services
Title	Add 5.0 FTE Community Health Worker Specialists to the Health Policy, Planning and Equity Unit in Administration to create a permanent field services team entitled "Health Services, Outreach, and Engagement Team." The positions will be funded with 1991 Health Realignment.
Dept Rank	7
Departmental Fund Balance (Rpt)	\$755,955
County Discretionary Funding (Rpt)	\$0
FTE Change	5.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$702,455
Description of Project	The Department of Health Services is requesting to add 5.0 FTE- Community Health Worker Specialists to the Health Policy, Planning and Equity Unit in Administration. These positions are being requested to create a permanent field services team entitled "Health Services, Outreach, and Engagement Team". This field services team of Community Health Worker Specialists will exist to perform ongoing community outreach and engagement and communications/liason work for the entire Department. This service delivery model was initially created during the pandemic and consisted of Community Health Workers, who were charged with organizing community events, performing outreach and education with the community, setting up events and staffing the entry, communicating with critical groups and stakeholders about testing and vaccines, and many other tasks. This work proved invaluable, and the Department proposes making these functions a permanent component of Health Services moving forward. This "Health Services, Outreach, and Engagement Team" of Community Health Worker Specialists will be made available to assist any Department program with their outreach and engagement activities using a centralized work order system to request CHWS services. For example, if Home Visiting has need of CHWS to engage further with some of their clients, they can request several CHWS to do this task for a certain number of hours a week and for a specified number of days or weeks. These services could be used to reduce the time of Public Health Nurses (PHN) spent in the care of patients and increase program cost efficiencies. Disease control may need assistance with outreach and engagement to various groups or populations and can request CHWS from this team for a specified time-period and specified number of hours per week. This may be for a short duration (during an outbreak or emerging disease such as Monkeypox) or longer, over several months. Behavioral Health or Homelessness Divisions might have a need for community outreach team as well, and Health Equity or the Risk and Protective Factors team might want to do some canvassing in a community to spread the word about a meeting or particular issue such as diabetes or cardiovascular disease. The positions will be funded with 1991 Health Realignment.

Program Change Requests

Service Need/Improvement Justification	The COVID Pandemic highlighted a need for the Department to do a better job reaching out to populations that have historically been underserved by the health care system. Initial reluctance and difficulties for these groups to access COVID vaccines highlighted the level of distrust and lack of resource that can disadvantage certain neighborhoods and populations. To make Sonoma the healthiest county in California, the Department needs a team of CHW's who can help its programs access these underserved communities, listen to them, design interventions that suit them, and help the Department to serve their needs. This group will improve the delivery of existing health services across the Department and open new avenues of influence including chronic disease identification and management.
Mandated Services Justification	Mandated programs across the Department can make use of these services but they are not of themselves mandatory.
DHS-PCR-08	
Department	Health Services
Title	Add 1.0 FTE Senior Office Assistant to support the Facilities Unit within the Administrative Division funded with a mix of Local 1991 Health/Mental Health Realignment, 2011 Realignment, Measure O, Federal Financial Participation, and grant funding.
Dept Rank	2
Departmental Fund Balance (Rpt)	\$123,316
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$118,316
Description of Project	The Department of Health Services is requesting to add 1.0 Senior Office Assistant (SOA) to support the Facilities Unit within the Administrative Division. This unit is without any clerical support to ensure facility operations are completed, tracked, timely, and streamlined. This position will be funded with a mix of Local 1991 Health/Mental Health Realignment, 2011 Realignment, Measure O, Federal Financial Participation, and grant funding.
Service Need/Improvement Justification	The Department of Health Services is requesting to add 1.0 Senior Office Assistant (SOA) to support the Facilities Unit within the Administrative Division. The current DHS Facilities Team is comprised of 4.0 FTE; a Department Facilities Manager (ASO-I), a Senior storekeeper, and two Storekeepers. This unit is without any clerical support to assist in organizing and tracking the multitude of operational tasks this unit is responsible for. The Facilities Unit is responsible for a variety of operational tasks including but not limited to: interoffice and USPS mail deliveries, materials receivables and deliverables, workstation reconfiguration, ergonomic and Americans with Disabilities Act (ADA) adjustments, fleet purchases and tracking, real estate planning and acquisition, building layout and design, keys and locks for facilities, property management interface and relocation coordination. The Facilities Unit has a fleet of over 120 vehicles and 23 separate office locations. The coordination and tracking of the multitude of these tasks is challenging, considering how the Facilities Unit serves a large department with over 700 employees, 90 extra-help employees, and more than 50 interns and volunteers throughout the department. An SOA is needed to help coordinate the operational needs of the current staff, as well as the additional increase in FTE from the newly formed Homelessness Services Division and anticipated additional staff being requested in FY 23-24; which combined will increase the DHS FTE by more than 60+ FTE. Clerical support is needed to support the operations of the Facilities Unit, and support all four of the current staff.
Mandated Services Justification	N/A
DHS-PCR-09	
Department	Health Services
Title	Add a 1.0 FTE Department Information Systems Specialist II to the Information Technology Unit to perform security-related monitoring, auditing, reporting, response, mitigation, and prevention tasks on an ongoing basis to ensure compliance with HIPAA and other information privacy & security regulations. Funding will be a mix of Local 1991 Health/Mental Health Realignment, 2011 Realignment, Measure O, Federal Financial Participation, and grant funding.
Dept Rank	5
Departmental Fund Balance (Rpt)	\$186,591
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$183,591

Program Change Requests

Description of Project	The County Healthcare Privacy & Security Officer has analyzed the monitoring and security auditing compliance gaps identified in the security risk assessments and has developed a list of tasks that must be performed in order to address the compliance deficiencies. The identified tasks are listed later in this PCR. Preliminary analysis of the identified tasks (below) indicate that they are consistent with the classification of Department Information Systems Specialist II (DISSII). (Fully understanding that County Human Resources does the final classification analysis.) Add a 1.0 FTE Department Information Systems Specialist II to the Information Technology Unit to perform security-related monitoring, auditing, reporting, response, mitigation, and prevention tasks on an ongoing basis to ensure compliance with HIPAA and other information privacy & security regulations. Funding will be a mix of Local 1991 Health/Mental Health Realignment, 2011 Realignment, Measure O, Federal Financial Participation, and grant funding.
Service Need/Improvement Justification	Legal Requirements:Numerous state and federal privacy and security regulations govern the Department of Health Care Services' governance of protected health information (PHI) and Personally Identifiable Information (PII). Among these are the Health Insurance Portability and Accountability Act (HIPAA), California Medical Information Act, 24 CFR Part 2 regulating substance abuse programs, and various Welfare & Institutions codes. These regulations require the HIPAA covered entity to implement "Administrative, Technical, and Physical Safeguards" to minimize the risk of unauthorized use, access, or disclosure of protected information. While the County Information Security Department (ISD) has general security controls in place such as system firewalls, antivirus software, spam blockers, and other security systems, it is the responsibility of the departments to implement security controls unique to their business environment. In DHS, regulations require additional controls and safeguards that include, but are not limited to: Access Controls (including "minimum-necessary standards"); Monitoring Controls; Security Controls; Data Classification Controls; Intrusion Detection Controls; Intrusion and Incident Reporting and Response; Hardware Inventory Controls; Software Inventory Controls; and Staff Security Training.In general, oversight and maintenance of these controls require the expertise of an analyst with special technical and security expertise. Assessment of DHS Compliance:As part of the Department of Health Care Services' contract with the State Department of Health Care Services and the DHS Compliance Program, the Privacy and Security Unit conducts an annual Health Information Security Risk Assessment (SRA) through a vendor with specialized skills in conducting information security assessments. During the past several SRA's, one of the high-risk findings was that DHS is not conducting regular monitoring and oversight of the information systems storing and maintaining protected health information. In addition, in 2018, DHS engaged a consultant specializing in the analysis of health information management systems to conduct an overall assessment of the department's records systems. The final report similarly found that the department was not monitoring use and access of the multiple electronic health records systems used to maintain client medical records. Business Risk:When a breach of information occurs, the State Department of Health Care Services (DHCS) and the federal Department of Health and Human Services (HHS) require the covered entity to report the breach to the agency. If the breach is significant, the state/federal agency conducts an investigation into whether the entity has complied with regulatory requirements including training, auditing, monitoring, and incident response. If the regulatory agency finds that the covered entity has its security safeguards in place, the administrative fine will generally be substantially reduced or eliminated. In addition, California Medical Information Act has a includes the right for a patient to bring a civil action against an entity that has experienced a breach of their information.
Mandated Services Justification	Numerous state and federal privacy and security regulations govern the Department of Health Care Services' governance of protected health information (PHI) and Personally Identifiable Information (PII). Among these are the Health Insurance Portability and Accountability Act (HIPAA), California Medical Information Act, 24 CFR Part 2 regulating substance abuse programs, and various Welfare & Institutions codes. 45 CFR 164.300 et.seq. This section of HIPAA is known as the "HIPAA Security Rule." It includes requirements to implement "Administrative, Technical, and Physical Safeguards" to minimize the risk of unauthorized use, access, or disclosure of protected information. The Department of Justice maintains federal sentencing guidelines that mandate organizations receiving federal healthcare funding must implement seven elements of an effective compliance program which includes system monitoring and auditing as well as incident detection and response.
DHS-PCR-10	
Department	Health Services
Title	Funding for HR-PCR-02 to add 1.0 Human Resources Analyst to support recruitment workload.
Departmental Fund Balance (Rpt)	\$200,300
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$200,300
Description of Project	Health Services (DHS) is requesting the addition of 1.0 FTE Human Resources Analyst III in County Human Resources funded by DHS to increase capacity to meet the demands of an increasing recruitment workload from DHS. DHS will fund this position through an MOU. No additional funding is requested.

Program Change Requests

Service Need/Improvement Justification	<p>Post COVID-19 pandemic, low employment rates, economic factors, and societal shifts have had significant impacts on the labor market. While practically all facing challenges finding staff, there are positions in certain professions that have proven to be very difficult for the County to fill, even with increased outreach efforts and generally competitive salary and benefit costs. Many of the positions the County is finding most challenging to recruit and hire for are for DHS in the healthcare and medical field. This is especially troubling as DHS staff provides State mandated services for some of the County's most vulnerable people. One result of these challenges is that DHS is now facing a critical staffing shortage. The department has approximately 135 FTE vacancies, which equates to a vacancy rate of just over 21%, almost double the Countywide average of 11.5%. Of the 83 recruitments currently listed on the County's Current Job Opportunities page, 23 of them (28%) are being conducted to fill DHS vacancies, with most being conducted on a continuous/open-until-filled basis. Furthermore, these numbers don't include the over 30 FTE allocations that DHS is requesting be added in conjunction with their 'Future of Public Health' board item or the adoption of the FY23/24 budget, both of which will further exacerbate the staffing shortage. The County HR Department's Recruitment and Classification (R&C) Unit currently has 1.0 FTE HR Analyst that provides dedicated support to DHS in the areas of recruitment and employment services, Civil Service rules and policy interpretations, classification and compensation studies, position changes, staffing reductions, and reorganizations. This staffing model has been in place since FY13/14 when DHS became concerned about their service levels and arranged to have 1.0 FTE HR Analyst be solely dedicated to staffing their R&C services. This staffing model is possible as DHS subsidizes HR's budget by providing reimbursement for the position through an MOU. This staffing model was sufficient for several years, but as DHS's number of vacancies has increased and the County started facing challenges attracting qualified candidates for healthcare positions, it became apparent that additional staff resources who can focus on DHS recruitment services may help address the increased vacancies. At present, the R&C Unit does not have additional resources it can assign to work on DHS recruitment services. Any reallocation or reassignment would result in significant impacts to the work the unit provides to other County departments. Therefore, to provide DHS with the additional staff support it is requesting, DHS management is proposing to subsidize the cost of a second 1.0 FTE HR Analyst, reimbursing County HR for the cost through an MOU. This staffing model will provide DHS with two dedicated HR Analysts in the R&C Unit who will have greater bandwidth to provide the Unit's service to DHS and dedicate additional time and effort to develop recruitment strategies to reach and attract active and passive job seekers and monitoring current recruitment activity.</p>
Strategic Plan Objective	RESJ2-1: Identify opportunities to enhance recruitment, hiring, employee development, and promotional processes to reflect the value of having the perspectives of people of color represented at all levels in the County workforce.
DHS-PCR-11	
Department	Health Services
Title	Request of \$186,054 for operational costs of the site manager at Los Guilicos Village.
County Discretionary Funding (Rpt)	\$186,054
One-time or Ongoing	One-time
Description of Project	Los Guilicos Village is a 60-bed non-congregate shelter site in eastern Santa Rosa at the northern end of the Sonoma Valley and has been in operation since January 27, 2020 after the clearance of the largest encampment in County history on the Joe Rodota Trail. After March 10, 2020, Los Guilicos Village also supported individuals at-risk of severe impacts from the COVID-19 pandemic. An RFP for an operations management was released in December of 2022. The agreement will be presented to the Board in the Summer of 2023 for approval. The remaining cost of the agreement will be financed by Intergovernmental Transfer fund balance.
Service Need/Improvement Justification	Los Guilicos Village is an important piece in the system to help unhoused individuals in the county. Funding the operational agreement ensures that the site continues functioning.
HR-PCR-01	
Department	Human Resources
Title	Lobby Reception .5 HR Technician, Confidential
Dept Rank	1
Departmental Fund Balance (Rpt)	\$69,650
County Discretionary Funding (Rpt)	\$0
FTE Change	0.50
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$69,650
Description of Project	Human Resources is requesting the addition of 0.5 Human Resources Technician, Confidential full-time equivalent. The Department can absorb the cost of the position within existing departmental appropriations. No additional funding is being requested.

Program Change Requests

Service Need/Improvement Justification	In FY 18/19, the Department deleted the Lobby Receptionist Senior Office Assistant 1.0 due to budget reductions. To provide coverage for the Department's lobby reception, the Department created a rotational staffing model consisting of 12-14 clerical staff. The position is being requested because the following factors have made it difficult to provide core services while meeting the lobby rotation shift•The workload between the individual department units has increased in Recruitment, Disability Management, Safety, Liability/Insurance. •Remote work schedules have become part of the work environment. •The department is located inside the Administration Building which is shared with three other departments. The other departments have locked public entrance doors causing public visitors to enter the Human Resources Lobby to seek services from the reception.The Department monitored the services requested in the lobby and 81% were for Employee Benefits services followed by Liability/Insurance and Recruitment. As such, the funding for the requested .5 FTE would come from existing HR appropriations in the Employee Benefits Admin ISF. There is an existing 0.5 position in Safety which is funded within existing appropriations. The requested position may be combined with the existing position to staff the Lobby Reception desk full time during business hours; lunch breaks will be covered by other support staff using the rotation model.
HR-PCR-02	
Department	Human Resources
Title	1.0 Human Resources Analyst to support Department of Health Services recruitment workload.
Dept Rank	2
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$200,300
Description of Project	Human Resources (HR) is requesting the addition of 1.0 FTE Human Resources Analyst III to increase staff capacity to meet the demands of an increasing recruitment workload from the Department of Health Services (DHS). The cost of this position will be fully funded by DHS through an MOU. No additional funding is requested.
Service Need/Improvement Justification	Post COVID-19 pandemic, low employment rates, economic factors, and societal shifts have had significant impacts on the labor market. While practically all employers are facing challenges finding staff, there are positions in certain professions that have proven to be very difficult for the County to fill, even with increased outreach efforts and generally competitive salary and benefit costs. Many of the positions the County is finding most challenging to recruit and hire for are for DHS in the healthcare/medical field. This is especially troubling as DHS staff provides state mandated services for some of the County's most vulnerable populations. One result of these challenges is that DHS is now facing a critical staffing shortage. The department has approximately 135 FTE vacancies, which equates to a vacancy rate of just over 21% - almost double the Countywide average of 11.50%. Of the 83 recruitments currently listed on the County's Current Job Opportunities page, 23 of them (28%) are being conducted to fill DHS vacancies, with most being conducted on a continuous/open-until-filled basis. Furthermore, these numbers don't include the over 30 FTE allocations that DHS is requesting be added in conjunction with their "The Future of Public Health" board item or the adoption of the FY 23/24 budget, which will further exacerbate the staffing shortage.The HR Department's Recruitment and Classification (R&C) Unit currently has 1.0 FTE HR Analyst that provides dedicated support to DHS in the areas of: recruitment & employment services; civil service rules & policy interpretations; classification & compensation studies; position changes; staffing reductions; and reorganizations. This staffing model has been in place since FY 2013/2014, when DHS became concerned about their service levels and arranged to have 1.0 FTE HR Analyst be solely dedicated to their R&C services. This staffing model is possible as DHS subsidizes HR's budget by providing reimbursement for the position through an MOU. This staffing model was sufficient for several years, but as DHS's number of vacancies has increased and the County started facing challenges attracting qualified candidates for healthcare positions, it became apparent that additional staff resources who can focus on DHS recruitment services may help address the increased vacancies. At present, the R&C Unit does not have additional resources it can assign to work on DHS recruitment services. Any reallocation or reassignment of staff would result in significant impacts to the work the unit provides to other County departments. Therefore, to provide DHS with the additional staff support it is requesting, DHS management has proposed that it will subsidize the cost of a second 1.0 FTE HR Analyst, reimbursing HR for the cost through an MOU. This staffing model will provide DHS with two dedicated HR Analysts in the R&C Unit who will have greater bandwidth to provide the unit's service to DHS and dedicate additional time and effort to develop recruitment strategies to reach and attract active and passive job seekers and monitoring current recruitment activity.
Strategic Plan Objective	RESJ2-1: Identify opportunities to enhance recruitment, hiring, employee development, and promotional processes to reflect the value of having the perspectives of people of color represented at all levels in the County workforce.
HR-PCR-03	
Department	Human Resources
Title	Job Advertising Budget for Countywide Job Recruitments
Dept Rank	3
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$315,000

Program Change Requests

Description of Project	Consolidate countywide recruitment marketing and advertising costs into the Human Resources budget with no net increase to current countywide annual expenditures of approximately \$315,000. This consolidation will provide Human Resources with the ability to provide a comprehensive and uniform approach to promoting the County of Sonoma as an "Employer of Choice", while enlisting the same recruitment marketing strategies for all County departments, regardless of their ability to fund it. Such an approach will provide consistency in how the County promotes and supports a more diverse workforce, and also provides fiscal and administrative efficiencies to an overly complex monthly budget reconciliation process. There is sufficient General Fund contribution in FY 23/24 to cover the cost. No additional funds are requested.
Service Need/Improvement Justification	This was an initiative previously presented during the FY 2018/19 budget process. At that time, it was suggested to postpone this budgetary shift to the following years' budget recommendations to provide more time to facilitate changes in the budgeting process. With successive emergencies occurring post Fires and COVID-19 pandemic, this initiative was tabled. These events now present additional challenges to the HR Recruitment staff and must be addressed. Low employment rates, economic factors, and societal shifts have made further significant impacts on the labor market and how employers position themselves. While practically all employers are facing challenges finding staff, there are positions in certain professions that have proven to be very difficult for the County to fill. In recent years, the County vacancy rate has increased to 12% from previous years hovering around 9%. This increase was further exacerbated by an increased turnover rate during FY 21/22 of 12% over prior years rate around 9%. Although these rates are troubling and presents challenges to recruitment staff, it also provides opportunities for the County to develop (and fund) a consolidated approach to promote its "best self" when attracting talented professionals to choose the County of Sonoma to be their "Employer of Choice". Our current method of marketing gives special attention to those departments who have the ability to pay, over other departments who have limited resources. In addition, Human Resources is held accountable for countywide recruitment efforts but doesn't have any control over how advertising dollars are spent. In order to compete against private and public employers who rely on more innovated ways to promote and attract an experienced and diverse workforce, Sonoma County must make better use of countywide funds that focuses on such an approach.
Strategic Plan Objective	RESJ2-1: Identify opportunities to enhance recruitment, hiring, employee development, and promotional processes to reflect the value of having the perspectives of people of color represented at all levels in the County workforce.

HR-PCR-04

Department	Human Resources
Title	Operating Budget for Commission on Human Rights Commission on Status of Women
Dept Rank	4
County Discretionary Funding (Rpt)	\$16,000
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$16,000
Description of Project	Fund an increase to the operating budget for the two commissions, Commission on Status of Women and Commission for Human Rights. Each has an existing \$12,000 operating budget for a total of \$24,000 funded by General Fund Contributions. The department is requesting to increase the funding by \$8,000 each or a total increase of \$16,000 annually ongoing. The increased funding will allow both Commissions to better promote and support their important work. Without the increased funding, the Commissions will be severely limited on the work they can accomplish, and the county will not have the information to better improve the community.
Service Need/Improvement Justification	Both Commissions have been limited to the work they can accomplish with their current budgets which had remained at \$12,000 each for the last 9 years. Much has changed: our County has experienced numerous wildfires and floods, homeless crisis, and a global pandemic. Costs for basic goods and services has increased. Both Commissions work with marginalized communities, and now, more than ever, those communities need the support of CSW and CHR. Increased ongoing funding is needed for the rise in costs of their general expenses for both commissions. In addition, there are new projects that the commissions are hoping to launch which require increased ongoing budgets as further described below. General Expenses for both commissions: <ul style="list-style-type: none"> • Storage Unit • Donation(s) to organization(s) to help the community • Human Trafficking Awareness Campaign • Zoom Subscription • Survey Monkey Subscription • Memberships • Printed Materials: Business cards, desk plates, name tags, etc • Outreach Materials: Banners, tablecloths, brochures • Outreach Tabling Cost • Translation Services • Community surveys to create reports • Expenses to run the Junior Commission Projects The above costs have seen increases. For example, each year the cost of the storage unit goes up. Another example of a cost increase is Spanish translation services for CHR's monthly meetings. The cost increased from \$150 per meeting to \$250-\$300 per meeting. They would like to continue to provide Spanish translation services at their meetings. This will cost them \$3,000 annually which is one-fourth of their current \$12,000 budget alone. Currently, CHR has stopped providing translation services due to the cost. CSW would like to offer Spanish translation services, but the cost is too high. The pandemic and focus on racial equity have influenced both Commissions' spending. Now that the pandemic constraints are changing, there is opportunity for both Commissions to do more community outreach, involvement, and new projects. The increased funding will allow both Commissions to better promote and support their important work. Without the increased funding, the Commissions will be severely limited on the work they can accomplish, and the county will not have the information to better improve the community.

HSD-PCR-01

Department	Human Services
------------	----------------

Program Change Requests

Title	Add 1.0 FTE Program Planning and Evaluation Analyst (Permanent) at the Family, Youth and Children's Division specifically to support grant-funded housing programs for families with child welfare cases and foster youth, funded by the State's Bringing Families Home program.
Dept Rank	1
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$189,800
Description of Project	The Bringing Families Home (BFH) Program was established by the California Department of Social Services in 2016 to reduce the number of families in the child welfare system experiencing or at risk of homelessness, increase family reunification and prevent foster care placement. In 2016, Family, Youth and Children's Services successfully applied to and received funding as one of the first pilot counties for Bringing Families Home. With that limited funding, the Division worked with a community-based organization and several County Departments to create a housing support and location program based on the Housing First model. Efforts have been successful and approximately 300 families and foster youth have accessed and maintained safe and stable housing since program inception. Given the challenges of securing housing in Sonoma County and the vulnerabilities of youth and families involved in child welfare, these services have been vital to supporting youth and families so that they may focus on their other goals related to safety and stability. Funding for this position will be provided exclusively through the Bringing Families Home grant. In 2021 and 2022, HSD received \$3.2 million dollars that will be spent through June 2025. The BFH program is now a part of the State's ongoing budget and seen as a vital and effective program in the array of State-supported housing services and the HSD expects that the allocation will renew beyond 2025.
Service Need/Improvement Justification	A dedicated 1.0 FTE for Housing Services will meet the need for oversight, leadership and coordination to ensure that resources are used efficiently and effectively and partnerships are maintained with CBO's and other County entities. A 1.0 FTE will have the capacity to proactively maintain partnerships to navigate the complex world of publicly funded housing resources and the scarce housing market and ensure that the services provided through this program are effective and produce the positive outcomes for youth and families.
Mandated Services Justification	The Human Services Department (with Board of Supervisor approval) has accepted funding and agreed to the state requirements to effectively implement the Bringing Families Home program. A specifically designated PPEA position who will be the dedicated lead for these programs is necessary in order to complete required tasks.
HSD-PCR-02	
Department	Human Services
Title	Add 1.0 FTE Adult and Aging Supervisor position to support HSD Adult & Aging's Aging and Disability Resource Program, funded by California Department of Aging allocations.
Dept Rank	2
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$198,600
Description of Project	Add 1.0 FTE Adult and Aging Supervisor position to supervise the Aging and Disability Resource program as part of the Aging and Disability Resource Hub (ADRH). Information and Assistance services (a major component of the ADRH) provides a hotline for older adults, people with disabilities, and their caregivers to call to obtain assistance with navigating services and resources to assist them with living in the community in a healthy and safe manner. The Adult and Aging Supervisor would oversee the work of this unit of six existing Adult and Aging Social Workers who take calls on this hotline, answer online chats and emails, and follow up with individuals through home visits as needed. This position would be funded 60% by a new ongoing allocation from the California Department of Aging for Title IIIB Information and Assistance, and 40% from an increased ongoing allocation from the CDA for Aging and Disability Resource Connection (ADRC) Infrastructure.
Service Need/Improvement Justification	This new Adult and Aging Supervisor position will provide the dedicated supervision needed for the Aging and Disability Resource program that includes Information and Assistance and on-going partnerships across Sonoma County.
Mandated Services Justification	The California Department of Aging receives federal funds for the Information and Assistance Program through the Administration for Community Living and receives state funds for the Aging and Disability Resource Connection through the state general fund. These funds are administered at the local level by the Area Agency on Aging.
HSD-PCR-03	
Department	Human Services
Title	Add 1.0 FTE Senior Office Assistant to manage the Adult and Aging Division's Purchase of Service procurement process to purchase vital health and safety items for clients, funded by HSD's County Expense Claim and State Realignment.
Dept Rank	3
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing

Program Change Requests

On-Going Annualized Cost	\$122,100
Description of Project	Purchase of Service (POS) activities are one of the primary supports provided to clients of the Adult and Aging Division. Tasks related to submitting, approving, ordering, and disseminating POS items are assigned to Senior Office Assistants (SOAs). All of these items must also be reconciled for Fiscal at the end of the month. The current team of SOAs is at capacity, and the demand for the vital health and safety items for clients that these activities support continues to grow. This position would be funded via HSD's County Expense Claim as administrative overhead for state and federal allocations, with any unclaimable portion funded by State Realignment sources.
Service Need/Improvement Justification	A full-time permanent Senior Office Assistant who is responsible for receiving requests, placing orders, tracking, and reconciling POS for all of Adult & Aging would receive requests from social workers, place orders from a variety of vendors, ensure approvals are handled appropriately, and work with HSD Fiscal to submit all necessary documentation. This centralizes procurement responsibilities under one worker, allowing existing positions to focus on other tasks. Adding this position will increase available support among existing SOAs for all programs who currently process POS requests. With this new position, existing SOA staff will be able to complete required administrative tasks resulting in timely client services, answer calls from clients with questions about their services, complete searches and reports related to APS investigations, and maintain electronic case files so they are up to date as required by regulations. As the Division expands, the "No Wrong Door" approach to client services, new mandates for eligibility criteria, and the increase in the aging and disability population, workload continues and will continue to increase. Existing SOA staff cannot support the current workload and manage a POS procurement process with a client services purchases totaling to more than \$500,000 per year and over 2,000 procurements annually.
Mandated Services Justification	N/A
HSD-PCR-04	
Department	Human Services
Title	Convert 2.0 FTE existing time-limited Adult and Aging Social Work Supervisor positions to permanent allocations to provide ongoing support for the Adult Protective Services Program, funded by 2011 Realignment.
Dept Rank	4
County Discretionary Funding (Rpt)	\$0
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$198,700
Description of Project	Converting the 2.0 FTE Adult and Aging Social Work Supervisors (AASWS) position will provide stability and ensure Adult Protective Services (APS) continues to meet its expansion mandate under the Welfare and Institutions Code. The time-limited allocations currently expire December 31, 2023. Both positions would be 100% funded by HSD's ongoing 2011 Realignment allocation from the State. The requested budget increase for FY 2023-24 would cover position costs for January 2024 through June 2024, which are not currently assumed in HSD's FY 2023-24 Recommended Budget.
Service Need/Improvement Justification	Under the law, APS is mandated to see clients within 10 days of a submitted report and in urgent cases within 24 hours. The California Welfare and Institutions code was changed effective January 1, 2022 reducing the age defining a senior from 65 years old and older to 60. The Welfare and Institutions code expansion also requires APS to provide case management services to clients and expand the Home Safe housing stabilization program. APS anticipates an increase in the number of clients served and services needed due to the expansion of both APS and Home Safe mandates. The supervisors will continue to screen and assign abuse reports in a timely manner, monitor investigations and oversee case management activities. Timely review of reports will result in social workers being able to see clients without delay, therefore the investigation process and the provision of services is started right away reducing risk for clients.
Mandated Services Justification	The Welfare and Institutions Code 15600 et all and the California Manual of Policies and Procedures for APS mandates that each county provide protective services for seniors and dependent adults. The W & I code will be updated effected January 1, 2022 to make several significant changes to the APS mandate: 1) The APS target population will change from abuse victims who are ages 65 and older to age 60 and older. APS's mandate to investigate abuse for individual ages 18 to 64 who are dependent adults remains unchanged. APS must maintain a hotline to receive reports 24 hours a day, 7 days a week. Under the law, APS has 10 days from the date of the report to contact the victim. In some urgent cases APS only has 24 hours to respond. APS is a highly time sensitive, crisis driven program designed to investigate reports of abuse, neglect and self-neglect. The change in mandate is expected to significantly increase the number of reports and resulting investigations APS receives. APS is now required to provide case management services to clients. The expectation to hold cases open beyond the investigation in order to provide case management services requires additional supervisory support and case monitoring to ensure appropriate oversight delivery of services to clients by social workers. It is imperative to maintain the current level of supervisory staffing to meet the needs of social workers for case consultation and review.
HSD-PCR-05	
Department	Human Services
Title	Convert 1.0 FTE existing time-limited Adult and Aging Social Worker to permanent and add 1.0 FTE new permanent Adult and Aging Social Worker to support the Adult Protective Services Program.
Dept Rank	5
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00

Program Change Requests

One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$271,350
Description of Project	The California Welfare and Institutions code changed effective January 1, 2022 reducing the age defining a senior from 65 years old to 60. Allegations of abuse require investigations for this expanded age group. The Welfare and Institutions code expansion also requires APS to provide case management services to clients and expand the Home Safe housing stabilization program. APS anticipates a significant increase in the number of clients served and services needed due to the expansion of both APS and Home Safe mandates. Conversion and addition of these 2.0 FTE Adult and Aging Social Worker positions to permanent will help Adult Protective Services to continue to meet its newly expanded mandate under the Welfare and Institutions Code. The 1.0 time-limited allocation currently expires December 31, 2023. Both the converted and new position allocations would be 100% funded by HSD's ongoing 2011 Realignment allocation from the State. The requested budget increase for FY 2023-24 would cover position costs for January 2024 through June 2024 for the 1.0 FTE position to be converted.
Service Need/Improvement Justification	Conversion of this position will enable the Human Services Department to continue to meet the new expanded state mandate that APS will serve abuse victims who are ages 60 and older, as well as dependent adults ages 18 to 64 and enable APS to provide limited case management services. If this position is converted, Social Service Workers will have continued abilities to respond to reports within the 10-day window, investigate abuse allegations in a timely manner and provide appropriate services. Social Service Workers will continue to have the necessary time to work with clients who often present with very complex needs and help them connect to services resulting in improved health and safety for clients.
Mandated Services Justification	The Welfare and Institutions Code 15600 et al and the California Manual of Policies and Procedures for APS mandates that each county provide protective services for seniors and dependent adults. The W & I code was updated January 1, 2022 to make several significant changes to the APS mandate: 1) The APS target population changed from abuse victims who are ages 65 and older to age 60 and older. APS's mandate to investigate abuse for individual ages of 18 to 64 who are dependent adults remained unchanged. APS must maintain a hotline to receive reports 24 hours a day, 7 days a week. Under the law, APS has 10 days from the date of the report to contact the victim. In some urgent cases APS only has 24 hours to respond. APS is a highly time sensitive, crisis driven program designed to investigate reports of abuse, neglect and self-neglect. The change in mandate is expected to significantly increase the number of reports and resulting investigations APS receives. APS is now required to provide case management services to clients. The expanded mandate will greatly impact social worker workloads. The conversion of this position to permanent will support morale and the mandated requirement that the county has to protect and support at risk elders and dependent adults.
HSD-PCR-06	
Department	Human Services
Title	Convert 1.0 FTE existing time-limited Social Services Worker III position to permanent to continue supporting Adult and Aging's In-Home Supportive Services (IHSS) program.
Dept Rank	6
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$163,700
Description of Project	IHSS has over 7,000 recipients receiving services. IHSS caseload growth averages 7% annually, an increase from 5% average growth in 2018. The IHSS program is required to see each client in their home annually in addition to reassessing clients' needs when they have a functional change. When community members are first accessing services from IHSS, we are required to establish their services within 90 days of their application date. IHSS has had numerous programmatic changes, both locally and state-wide, that increase the time needed to complete assessments and support clients and providers to utilize the program. Changes include: (1) Implementing federally mandated Electronic Visit Verification resulting in all IHSS Providers and Consumers accessing timesheets electronically (July 2022); (2) Medi-Cal expansion allowing for more individuals to qualify for IHSS (May and July 2022); (3) local transition from separate intake and ongoing units to generalist caseload (Fall 2021); and (4) state-wide challenges with recruiting and maintaining qualified staff. These changes, in addition to COVID related program requirements, resulted in Sonoma County being out of compliance with State requirements. For FY 22-23 Sonoma County IHSS is under a Quality Improvement Action Plan for the reassessment rate for Community First Choice Option (CFCO) funded cases being below 90%. The Department is seeing improvements but continued permanent staffing will support the program to meet and maintain compliance with state requirements. This existing time-limited allocation currently expires June 30, 2023. Upon conversion to permanent, this position would be 100% funded by HSD's ongoing 1991 Realignment allocation from the State.
Service Need/Improvement Justification	Conversion of this position will maintain the average caseload size at an average of 200 clients per social worker allowing social workers the necessary time to complete an annual home visit assessment with each client. With the increase in eligible IHSS population via Medi-Cal expansions and our aging population, the Department expects the caseload growth to continue at 7% per year.
Mandated Services Justification	Section 12301 of the California Welfare and Institution Code states "The county welfare department shall assess each recipient's continuing monthly need for in-home supportive services at varying intervals as necessary, but at least once every 12 months." Currently, 16% of all IHSS clients and nearly 9% of CFCO funded IHSS clients have not had their required annual reassessment timely.
HSD-PCR-07	
Department	Human Services

Program Change Requests

Title	Add 1.0 FTE Program Planning and Evaluation Analyst in HSD's Contracts and Procurement Unit in order to ensure compliance with local, state, and federal contracting and procurement rules and regulations.
Dept Rank	7
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$189,800
Description of Project	In 2012, the HSD Contracts and Procurement Unit (CPU) was created with support from a single 1.0 FTE Program Planning and Evaluation analyst (PPEA) responsible for developing HSD contracts. HSD hired or re-assigned 1.0 FTE Program Development Manager, 2.0 additional FTE PPEAs (for a total of 3 PPEAs), and 2.0 FTE Administrative Aides to support the Unit. The CPU also supported the Workforce Investment Board and the Sonoma County Youth Ecology Corps (SCYEC) and conducted one to two formal procurements for the Employment & Training Division per year. In 2016, the HSD CPU was moved to Westwind, with 1.0 FTE PPEA staying at E&T to support the SCYEC and Workforce Innovation and Opportunity (WIOA) youth programs. Since then, 1.0 FTE PPEA left the unit and the position was moved from the CPU to support the HSD budget and 1.0 FTE Admin Aide position was eliminated due to budget cuts. With the introduction of the Supplier Portal as a means for the County to conduct procurements in 2018, the CPU took on formal procurements for the Department. Prior to this, procurements had been done by each individual Division. As of late, the CPU is also providing support for service contract procurements under \$50K/year. In FY 2014-15, the CPU supported 13 procurements. In FY 2021-22, the CPU supported 82 service contract procurements. The CPU is currently staffed with 1.0 FTE Program Development Manager, 1.0 FTE PPEA, 1.0 FTE Administrative Aide, and .5 FTE Extra Help Admin Aide. Through 6/30/2022, the HSD CUP has processed 529 active contracts, including 157 amendments. This position would be 100% funded by HSD's ongoing 1991 Realignment allocation from the State.
Service Need/Improvement Justification	Additional staffing is needed to ensure that HSD complies with local, state, and federal regulations around contracting and procurement or there is risk of non-compliance that could lead to loss of funding. This new position would research, analyze, and apply local, state and federal regulations and directives related to contract, fiscal, and procurement requirements. This position would also oversee the contracting and procurement process to ensure 100% compliance, and it would develop contracts with an eye to legal requirements (including insurance), risk assessment, and the delivery of services to vulnerable populations.
Mandated Services Justification	N/A
HSD-PCR-08	
Department	Human Services
Title	Add 1.0 FTE Senior Office Assistant to support HSD's Human Resources Recruitment and Leave Management Unit.
Dept Rank	8
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$122,100
Description of Project	Historically, HSD's Recruitment and Leave Management Unit included 1.0 FTE Senior Office Assistant (SOA); however, this position was eliminated in FY 2017-18 as part of budget cuts. Adding 1.0 FTE SOA to the Recruitment and Leave Management Unit will allow for more fiscally efficient and appropriate alignment of work across the unit. In 2017, when the Department eliminated the SOA from the Recruitments and Leave Management Unit, the unit processed 59 requisitions for recruitment. There has been a steady increase in workload since then. In 2022, when the Department was dealing with unprecedented vacancies and retention issues, the Recruitment and Leave Management Unit processed 127 requisitions, more than double the volume from five years ago, and this pace is continuing into 2023 as vacancies remain high. Besides the increase in recruitment efforts, this Unit has also handled an increase in the number of medical notes and the complexity in cases with the addition of telework as an accommodation. This position would be 100% funded by HSD's ongoing 1991 Realignment allocation from the State.
Service Need/Improvement Justification	The 1.0 FTE Senior Office Assistant (SOA) would be focused on specialized clerical technical office support activities, thereby allowing other unit members to focus on priorities in alignment with their positions. With the addition of the SOA to the Unit, the Administrative Aides can focus on the more analytical work of the position, such as data analysis in regards to turnover, position control and disability claims, and working directly with managers and supervisors on advising them on best practices and next steps when it comes to recruitments and some Disability cases.
Mandated Services Justification	N/A
PRMD-PCR-01	
Department	Permit Sonoma
Title	Add 1.0 FTE Fire Inspector II to Fire Prevention and Hazardous Materials Division.
Dept Rank	3
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00

Program Change Requests

One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$260,367
Description of Project	Add 1.0 FTE Fire Inspector II to Fire Prevention and Hazardous Materials Division, funded with Certified Unified Program Agency (CUPA) inspection fee revenue.
Service Need/Improvement Justification	The Fire Prevention and Hazardous Materials Division responsibilities have increased without the increase of staff. The division demands set by state mandated programs creates a hardship on the division to meet state minimum guidelines when the division must meet other county obligated programs which rely on the division to be solely supported by fees. When a business or businesses do not report for the state mandated program or have not complied with violations, Return To Compliance (RTC), it is the job of the inspector to work with the District Attorney to gain compliance. This is a lengthy and time-consuming process. When trying to gain compliance through the court system, it will typically result in very high penalties which can then support the program in staffing. Administration Enforcement Action will burden the division on County Counsel costs to gain compliance. In many cases these costs can be recuperated from violators, but it may take years to see the returns or to do a lien or court action against them. Having an additional 1.0 FTE will help reduce inspection back log and also allow for the inspector to find facilities required to be reporting to the state mandated program which results in fees being paid by the facility to the Division on an annual basis. This will eventually lead to this position being able to be fully supported by the fee program.
Mandated Services Justification	The division has been certified by the state to conduct inspections under the Certified Unified Program Agencies (CUPA). The additional 1.0 FTE Fire Inspector will help keep up on the state mandated inspections and the time as required by the CalEPA, Department Toxic Substances Control, and State Water Board. These regulations are found in the Health and Safety Code, Water Resources Code, Business Professions Code, Government code, and the Penal Code.
PRMD-PCR-02	
Department	Permit Sonoma
Title	Add 0.5 FTE Maintenance Worker to Support Year-Round Chipper Program
Dept Rank	2
County Discretionary Funding (Rpt)	\$0
FTE Change	0.50
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$1,070,000
Description of Project	Add 0.5 FTE to our existing vacant 1.5 FTE to create to total of 2.0 FTE Maintenance Workers in the Chipper Program to help support year-round chipping activities. The amount of General Fund support will remain constant at \$170,000 for the Chipper Program. The 0.5 FTE increase will be funded by reallocating a portion of the annual \$900,000 support of Vegetation Management from Transient Occupancy Tax. This will better leverage the activity between the two programs.
Service Need/Improvement Justification	Combining and reallocating Vegetation Management and Chipper funding to add 0.5 FTE to existing 1.5 FTE, to create 2.0 FTE for year round activity would allow the department to use Extra Help staff as intended, while maintaining alignment with County of Sonoma Civil Services Rules. Reallocating funds between the two programs would better serve the abatement and inspections functions of the Vegetation Management Program that is conducted regularly with local Fire Districts. Since the devastating 2017 wildfires, the vegetation work has become more consistent year-round, and it is not feasible to still manage the program with only Extra Help staff. The current Extra Help staff continually reach their maximum hours annually based on Civil Service rules. As a result, they have to take a break in employment, which results in not having enough staff available to get the next season started again without starting a new hiring process. The Extra Help rules and limitations do not support running a public facing, high demand program that exists year-round. We generally request to hire early in each fiscal year; however, the hiring process is relatively slow compared to increasing Chipper monthly needs. This process occurs every year and takes an increasing level of staff hours to operate a program that should work more efficiently given the recent history of fire events and the increased program use by residents. In the FY 21/22 we received 598 applications and performed 155 additional Second request for chipping for a total of 753. Permit Sonoma performed the following community chipping days • We receive about 30 to 50 properties and conduct on average 2 to 3 per area per yearo Occidental Forestville Haciendao Forestville Summer Home Parko Sonoma Grove Streeto Healdsburg Fitch Mountaino Cazadero• We assist North Sonoma County Fire District in chipping with there fuels crew 6 weeks out of the year on Rock Pile Road to Kelly Road and the Geyserville Fuels break on Geyserville Ave. • We assist TPW during Wind and Rain events when needed• We worked with TPW for 4 weeks in completing the old Cazadero Road fuels and road side clearing project to the dead end. In the FY 22/23 we received 387 applications and performed 117 additional Second request for chipping for a total of 504, the slight reduction was from fire rebuild properties in clean up. Permit Sonoma continues to perform the following community chipping days and have become popular over previous FY. • We receive about 30 to 50 properties and conduct on average 2 to 3 per area per yearo Occidental Forestville Haciendao Forestville Summer Home Parko Sonoma Grove Streeto Healdsburg Fitch Mountain• Staff is currently working with TPW clearing vegetation from the January 4 and February rain and wind events. • We have conducted two community event in Forestville of approximately 35 properties each.
Mandated Services Justification	Title 14 of the California Code of Regulations Defensible Space in the State Responsibility Area and Chapter 13A of the Sonoma County Hazardous fuels Inspection and Abatement Ordinance are mandated services that are regulated at the state and local level.
PRMD-PCR-03	
Department	Permit Sonoma

Program Change Requests

Title	Add 1.0 FTE Senior Environmental Specialist for Aggregate Resource and Mining Program (ARM)
Dept Rank	4
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$233,989
Description of Project	Add 1.0 FTE Senior Environmental Specialist to Natural Resources Service Area for work in the Aggregate Resource and Mining Program (ARM), funded with Fee revenue from at-cost fees paid by mine operators.
Service Need/Improvement Justification	Sonoma County Code Section 26A-13-010 requires the County to implement a consistent and thorough monitoring and inspection program for its mine sites and their effects on the environment. Among other things, this includes thorough inspections at least quarterly as well as monitoring of surface and groundwater, biotic resources, traffic, air pollution and other environmental impacts, review of financial assurance documents annually, and escalated enforcement activities for non-compliance. These duties are in addition to the review, approval and condition compliance of complex mining use permits and reclamation plans. Since 2016, the Professional Geologist in the Natural Resource Division has only had capacity to perform annual inspections, at best. This has resulted in serious non-compliance not being detected early when it is easier to correct. Since at least 2020, the Professional Geologist work has been increasingly reprioritized by the County to focus on complex ground water private project review, grant management, program development to support the County's three groundwater sustainability agencies, and most recently, lead technical support and ordinance development as part of the Public Trust litigation. There is no longer capacity for this position to perform ARM duties at all or in a timely manner. This program change will allow the County to fully implement its ARM program in accordance with the inspection and monitoring requirements required by County Code.
Mandated Services Justification	This service is mandated by Sonoma County Code Section 26A-13-010. The County is also the lead agency for implement that State's Surface Mining and Reclamation Act of 1975 (SMARA, Public Resources Code Sections 2710-2796). The mandate has not changed; the County is not meeting an existing mandate. Since at least 2016, the County has assigned this work to the Professional Geologist position while at the same time continuing to assign more and more complex ground water management, regulatory and litigation support tasks to this position, reducing overall capacity to meet minimum ARM program elements. This request will provide the capacity to fully meet our regulatory obligations under the ARM and SMARA Programs.
PRMD-PCR-04	
Department	Permit Sonoma
Title	Add 6.0 Grant Reimbursable Time-Limited FTEs to Support FEMA Wildfire Resilient BRIC Grant & One-Time Request for Phase 1 Indirect Costs, to be funded with available balance from the Resiliency set aside fund, established by the Board in 2018.
Dept Rank	1
County Discretionary Funding (Rpt)	\$0
FTE Change	6.00
One-time or Ongoing	One-time
Description of Project	Building resilient infrastructure and communities (BRIC), FEMA Wildfire Resilient Sonoma County Project. Adding 6.0 Time Limited FTE through June 30, 2027: 1.0 Department Program Manager, 1.0 Department Analyst, 2.0 Administrative Aids, and 2.0 Fire Inspector II. Funded with FEMA reimbursements, with the exception of a one-time funding gap of \$406,418 for Phase 1 Grant Administration.
Service Need/Improvement Justification	6.0 Time Limited FTE will fulfill the grant scope of work that have been approved for funding by FEMA. Direct project implementation for the FEMA Wildfire Resilient Sonoma County project will continue to FY26/27, at a minimum. The requested positions are critical for the efficient and effective implementation of these complex grant programs. To meet wildfire resilience and hazard mitigation goals, and to reduce reliance on the County General Fund, Permit Sonoma is pursuing all available recovery and resilience related funding opportunities.
PRMD-PCR-05	
Department	Permit Sonoma
Title	Add 1.0 FTE Permit Sonoma Assistant Director (Management Review Implementation)
Dept Rank	5
County Discretionary Funding (Rpt)	\$393,985
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$390,060
Description of Project	Add 1.0 FTE to support upcoming organizational changes and create efficiencies within department executive management span of control.
Service Need/Improvement Justification	Assists the Director in establishing and achieving departmental priorities, goals, and objectives, and in strategic and long-range planning; implements quantifiable measurements and milestones to measure success of projects; oversees Permit Sonoma services and programs; reviews and evaluates changes in laws or regulations that impact the delivery of services and programs and implements changes to departmental programs as appropriate; provides recommendations on business systems, plans, regulations, and procedures for improved customer services.

Program Change Requests

PRMD-PCR-06	
Department	Permit Sonoma
Title	Add 1.0 FTE Department Analyst - Customer Service Coordinator (Management Review Implementation)
Dept Rank	6
County Discretionary Funding (Rpt)	\$216,855
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$212,930
Description of Project	1.0 FTE Department Analyst, to support Ombudsperson with assisting the public & district directors with permit navigation and process improvements
Service Need/Improvement Justification	The Department Analyst position will 1) Assist the public with challenges in navigating the application process and addressing difficult issues, 2) Assist District Directors with constituent issues, and 3) Assist in identifying areas where process improvements are needed. Since the creation of the Ombudsperson position in 2010, there has been a steady increase in workload across the Department. A good metric of this is the number of building permit applications received. In 2010, the Department received 5,131 building permit applications. In 2021, that number had risen to 9,904, nearly doubling in a decade. Further, including the fire rebuild building permit applications, the total is 11,261 for 2021 alone. While the Resiliency Center handled a large portion of the fire rebuilds, the Ombudsperson still receives inquiries from the fire rebuilds and helps coordinate the fire rebuild efforts. While it is necessary to address the first two main job functions listed above as issues arise, the additional workload has resulted in neglect of the third. However, process improvements need to carry the same priority for overall efficiency of the organization and effectiveness of customer service.
PRMD-PCR-07	
Department	Permit Sonoma
Title	Add 1.0 FTE Permit Technician I/II for Building, Well and Septic, and Engineering Permit Intake and Review (Management Review Implementation)
Dept Rank	11
County Discretionary Funding (Rpt)	\$144,558
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$187,510
Description of Project	1.0 FTE Permit Technician, to improve permit intake and permit issuance timelines, and support internal and external customer service levels.
Service Need/Improvement Justification	The Permit Technician position will assist in improving intake and permit issuance timelines for building, well and septic and engineering, as well as improve overall customer service. Main job functions are 1) Technical review of plans and documents for permit intake and permit issuance 2) Support internal and external customer service levels 3) Improve response time by assisting applicants through the permit submittal process, both in person and virtually, and 4) Improve address assignment timeline for both regular business and fire rebuild properties.
PRMD-PCR-08	
Department	Permit Sonoma
Title	Add 1.0 FTE Engineering Technician III for Engineering Plan Review and Inspections (Management Review Implementation)
Dept Rank	10
County Discretionary Funding (Rpt)	\$162,018
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$210,790
Description of Project	1.0 FTE Engineering Technician, to improve plan review and inspection timelines for engineering
Service Need/Improvement Justification	The Engineering Technician position will improve and support plan review activities for grading plans, sanitation plans, and encroachment plans. Grading and sanitation plan review timelines are beyond reasonable expectations due to workload and staffing. The customer service the queue at the Engineering Customer Service desk is similarly backlogged. This Engineering Technician would also support the customer service queue by screening building projects relative to grading, sanitation, and encroachment issues.
PRMD-PCR-09	
Department	Permit Sonoma
Title	Add 1.0 FTE Engineer for Well and Septic Plan Review and Inspection (Management Review Implementation)
Dept Rank	8
County Discretionary Funding (Rpt)	\$200,185
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$261,680
Description of Project	1.0 FTE Engineer, to improve plan review and inspection timelines for well and septic

Program Change Requests

Service Need/Improvement Justification	The Engineer position will improve and support plan review and inspection services for septic applications/permits and well applications/permits. The septic plan review timelines are beyond reasonable expectations partly due to the inability to recruit for Registered Environmental Health Specialists. The Engineer position would be new to the Well and Septic section which is typically positioned with REHS. Registered engineers can perform septic plan review under state law and engineers are more readily available than REHS professionals.
PRMD-PCR-10	
Department	Permit Sonoma
Title	Add 1.0 FTE Planner I/II/III (Management Review Implementation)
Dept Rank	9
County Discretionary Funding (Rpt)	\$171,805
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$223,840
Description of Project	1.0 FTE Planner, to improve permitting timelines.
Service Need/Improvement Justification	The Planner position will improve overall processing times for ministerial and discretionary land use entitlements and projects processed through the Planning Division. Reduced processing times will result in a higher customer satisfaction and further improve bandwidth for additional process improvements. Primary duties for the Planner include: providing direct customer service and assistance with planning applications, processing and evaluation of permit applications, conducting environmental review, developing and implementing process improvements to reduce processing times and procedural burdens, and assisting in development of land use plans and code amendments.
PRMD-PCR-11	
Department	Permit Sonoma
Title	Third Party Contract Support for Two Years (Management Review Implementation)
Dept Rank	7
County Discretionary Funding (Rpt)	\$1,250,000
One-time or Ongoing	One-time
Description of Project	Third part contract support for plan review within Engineering, Well and Septic, and Building activities, and Accela technology improvements, partially funded with fee revenues.
Service Need/Improvement Justification	Berry-Dunn management report recommended additional contract resources for plan review within identified sections within Permit Sonoma, including Engineering, Well and Septic, and Building. Fee paid by the customer can generate revenue sufficient to cover up to 50% of third party contract costs incurred for support of plan review activity. Total contract for plan review is \$650,000, with \$375,000 supported by fees charged to customers, and the balance of \$325,000 would be supported from County Discretionary Funding. Additional third part contract support of \$300,000 is for Accela technology improvements as recommended within Berry-Dunn management review. Current fee rates do not support this additional funding. During FY2023-24, without additional fee rate increases, the cost of \$300,000 would be covered by County Discretionary Funding. Fee rates could be adjusted in the future to fund ongoing Accela improvements.
PD-PCR-01	
Department	Public Defender
Title	Add 2.0 FTE Deputy Public Defender positions
Dept Rank	1
County Discretionary Funding (Rpt)	\$682,975
FTE Change	2.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$682,976

Program Change Requests

Description of Project	<p>The Public Defender's office requires two additional attorneys to increase capacity and improve client representation. The caseload for our attorneys is far higher than the American Bar Association maximum caseload standards. This excessive workload is causing our attorneys to experience burnout and stress. When attorneys quit, the clients they represented also suffer because they are passed off to another attorney. For clients, continuity of representation is very important. When clients must start their case over with a new attorney (sometimes more than once) they become rightfully exasperated and disoriented. Also, the newly assigned attorney must pick up the case mid-stream, which may hamper newly assigned attorney's ability to effectively represent our clients. To help address this issue, in 2022, we began a pilot program with extra-help attorneys. This pilot was designed to test the theory that having more attorneys would increase effectiveness, ease workload stress, and reduce burnout. We were able to hire two extra-help attorneys through a grant (BSCC Indigent Defense Grant (IDG)) and a third extra-help attorney with our existing general fund budget. These attorneys were added to existing misdemeanor courtroom teams. This workload reduction paid immediate dividends. It allowed our misdemeanor attorneys the necessary time to represent their clients more effectively and reduced workload-related stress and anxiety. Funding for the two grant-funded extra-help positions ends on June 30, 2023. At that point, to maintain the current level of workload and effective representation, we will need to fill those positions with permanent attorneys. The unmanageable workloads are supported by staff analysis prepared by Sonoma County Human Resources for FY 2020-21 (BIR-24/HR Response). This report compares indigent defender budgets of small, medium, and large nearby counties. Of the eight counties included that have public defender offices, Sonoma County had the lowest indigent defense spending per person. Further, Sonoma County tied for last in staff to population ranking for indigent defense. Santa Cruz County did not open a public defender office until 2022, However, the staffing levels for the new Public Defender Office are nearly identical to Sonoma County. However, Santa Cruz County (270,000) has nearly half the population of Sonoma County (485,000). Further, Santa Barbara County, which has a slightly smaller population than Sonoma County, has a public defender staff of approximately 100 employees (compared to 56 employees at the Sonoma County Public Defender's Office). Preliminary workload data from ISD show that the number of cases, including new complaints and violations of probation, that our attorneys worked on during 2022 is approximately 8,000 misdemeanors and 2,750 felony cases. Applying the ABA maximum number of 400 misdemeanor cases per attorney per year to the 8,000 public defender misdemeanor cases in 2022, the department should have 20 misdemeanor attorneys. The department has 8 permanent misdemeanor attorneys and 3 extra help attorneys. When applying the ABA maximum of 150 felony cases per attorney per year to the 2,750 public defender felony cases, the department should have 18 felony attorneys. The department has 15.</p>
Service Need/Improvement Justification	<p>As discussed previously, we implemented a pilot program in 2022 to test whether adding 3 extra-help deputy public defenders to our misdemeanor team would improve attorney effectiveness by reducing attorney workloads. As discussed above, for the three misdemeanor teams that increased from having two attorneys to having three attorneys, each attorney in those departments was able to reduce their caseload from one-half of all cases to one-third of all cases in their department. For purposes of illustration only, if there were 1000 cases in a department staffed by two attorneys, each attorney would have 500 cases. If there were three attorneys in a department, each attorney would have only 333 cases. This workload reduction paid immediate dividends. Our attorneys' stress was significantly reduced while their overall attorney effectiveness and attorney job satisfaction significantly increased. They became more effective because they had the necessary time to work on their clients' cases and to communicate with their clients. While results have been good thus far, on June 30, 2023, grant funding for 2 of the 3 extra-help deputy public defender positions will end. Filling these two positions with permanent deputy public defenders will allow our office to maintain manageable caseloads for our misdemeanor team attorneys and to continue effective representation for our clients.</p>
Mandated Services Justification	<p>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." Finally, the California Rules of Professional Conduct for lawyers requires that they are competent, meaning that they have the "learning and skill, and...mental, emotional, and physical ability reasonably necessary." (Rule 1.1.) Further, these rules require that all attorneys act "with commitment and dedication to the interests of the client and [to] not neglect or disregard, or unduly delay a legal matter entrusted to the lawyer." (Rule 1.3.)</p>
PD-PCR-02	
Department	Public Defender
Title	Add 1.0 FTE Chief Deputy Public Defender
Dept Rank	2
County Discretionary Funding (Rpt)	\$353,530
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$364,371

Program Change Requests

Description of Project	<p>Annually, the County Administrator recommends the Board engage an outside consultant to conduct a department management review. In 2011, the Board selected the Public Defender's Office for review. Harvey Rose Associates LLC (HRA) was selected to conduct the independent review. The purpose of the management review was to evaluate the structure and operations of the Public Defender's office and compare management operations with similar Counties. The Public Defender Management Review Report (Report) was completed in August of 2012. The Public Defender's Office completed a response (Response) on September 26, 2012. The Public Defender Report and Response was approved and filed with the Board of Supervisors on November 21, 2012. In Fiscal year 2017-2018 the Public Defender's Office provided a Management Review Update Report to the Board. Prior to 2010, the Public Defender's Office was staffed with a total of three Chief Deputy Positions, and an Assistant Public Defender. "In FY 2010-11, a Chief Deputy Public Defender position was eliminated for budgetary reasons and another was converted to a Deputy Public Defender IV. This [left] the Office with the Public Defender and two managing attorneys: the Assistant Public Defender and the Chief Deputy Public Defender." Upon appointment of a new Public Defender in 2012, the Assistant Public Defender Position was underfilled as a Chief Deputy Public Defender. As a result, the Public Defender's Office was staffed with 2 managers, rather than 4 managers as it was prior to 2010. That amounted to a 50 percent reduction in management staff. Since 2011, no Public Defender Attorney Management positions have been added back to the office. The Public Defender's Office continues to operate with two Chief Deputy positions. In the fiscal year 2017-2018 Management Review Update to the Board, the Public Defender's Office reported that management-supervisory ratios had increased from 7.8 to 1; to 12 to 1. Currently, the management-supervisory ratio for Chief Deputy Public Defenders is 17 to 1. The current ratio is more than double the management-supervisory ratio that existed in 2011. The Report also noted that the two "managing attorneys also spend a significant portion of their time representing clients and performing duties that should be delegated to line attorneys or administrative staff. The two managing attorneys represent clients and appear in court between 50 percent and 75 percent of their time." (Report, P.9) Therefore, the Public Defender's Office was left with the equivalent of a .75 management position for the entire office. The Management Report further observed that "Much of the remainder of the time of the managing attorneys is spent in providing case-specific guidance and dealing with urgent situations." (Management Review, P. 10) "These duties are carried out at the expense of higher level management activities, such as short- and long-term planning and goal setting, and developing, reviewing and improving systems and procedures to ensure high quality representation and efficient Office operations." Currently, the two Public Defender Managers still spend 50 to 75 percent of their time in court representing clients and covering calendars. With the incoming new Public Defender, positive changes have been made that have improved the management of the office, such as: increased office-specific orientation and training for staff, setting qualitative job standards, and conducting regular performance evaluations. However, the number of management improvements and increased oversight that can be accomplished is severely limited due to management staffing.</p>
Service Need/Improvement Justification	<p>Adding a Chief Deputy public defender is necessary to provide adequate management for our attorneys. With three Chief Deputy public defenders, the span of control for each Chief Deputy will be reduced. They will then have fewer caseload responsibilities and more time available to mentor and train our less experienced attorneys (we have hired many new attorneys in the last year who require this mentoring and training). Further, our more experienced attorneys also need help with the ever-increasing number of serious felony cases upon which our office is appointed. This mentoring and training is fundamental to providing effective representation for our indigent clients.</p>
Mandated Services Justification	<p>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 [criminal] defendant...any person who is not financially able to employ counsel." Finally, the California Rules of Professional Conduct for lawyers requires that they are competent, meaning that they have the "learning and skill, and...mental, emotional, and physical ability reasonably necessary." (Rule 1.1.) Further, these rules require that all attorneys act "with commitment and dedication to the interests of the client and [to] not neglect or disregard, or unduly delay a legal matter entrusted to the lawyer." (Rule 1.3.)</p>
RP-PCR-01	
Department	Regional Parks
Title	Add 1.0 FTE Administrative Aide to Park Planning Division
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$133,678
Description of Project	Regional Parks request the addition of 1.0 FTE Administrative Aide to the Park Planning Division funded by Parks For All Measure M, external grants, and non-General Fund sources.
Service Need/Improvement Justification	The Park Planning Division has evolved with the park planning industry from an entity that is primarily focused on design and graphics to an entity that generates extensive plans, documents, specifications, and other written information for decision makers, existing and potential funders, regulators, and the general public. The proposed Administrative Aide will fill the gap in the Division's existing skill set to provide timely, well-written documents and countless products for decision makers, existing and potential vendors, regulators, and the general public. Additionally, this position will focus on improving internal administrative efficiencies, contract coordination, document remediation, translation support, coordination of meetings, ISD requests, and coordination of trainings.
RP-PCR-02	
Department	Regional Parks
Title	Add 1.0 FTE Senior Park Planner
FTE Change	1.00

Program Change Requests

One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$195,274
Description of Project	Regional Parks is requesting the addition of 1.0 Senior Park Planner. The Voters of Sonoma County and the Board of Supervisors have given Regional Parks an urgent and strong mandate to deliver on capital projects including major park renovations, Class 1 bikeways, the development of new park facilities, the build-out of existing park facilities, and major deferred maintenance projects. This is especially true with capital projects that take years to deliver due to the multi-year processes involved with planning, permitting, bidding, and construction. The Division needs to significantly increase capacity and this proposal is aimed at providing immediate results with additional staffing.
Service Need/Improvement Justification	This position would work in parallel to the existing Senior Park Planner, and would have the same duties of senior level project management and oversight/guidance to lower-level Planning staff. Under direction of Park Planning Manager, will function as a part of a two-member project management lead team, providing high level knowledge and understanding of park planning and project administration. This position will help lead the project delivery team that includes Park Planner I's, Park Planner II's, and Park Planning Techs. Position will be responsible for delivery of the more complex and politically sensitive park planning projects. They will represent the department to in public meetings, presentations to other community groups and agencies, and to the Board of Supervisors. Will assist in employee selection process; provides staff feedback to the Park Planning Manager for consideration in the evaluation process; participates in or leads the training of new staff.
SHF-PCR-01	
Department	Sheriff's Office
Title	Enhance patrol leadership and supervision for deputy sheriffs during the night shift by adding two new sergeant fixed-post positions to the staffing plan.
Dept Rank	1
County Discretionary Funding (Rpt)	\$965,391
FTE Change	2.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$873,225
Description of Project	This Program Change Request will enhance the Sheriff's Law Enforcement Division, Patrol Bureau by adding two new sergeant allocations. This request addresses the Office's need by increasing the amount of supervision available for staff in the Patrol Bureau during nighttime/grave shift hours. With the increased supervision at night, Patrol deputies will have improved supervision as well as the necessary resources and support throughout the night. Additionally, this request supports the need for increased supervision during emergency events, such as natural disasters, that could require large scale evacuations. Because these would be new fixed-post positions, this budgetary request includes both 2.0 FTE sergeant allocations, as well as assumed overtime for other staff to provide shift coverage for these posts in the event either sergeant is unavailable due to training, illness, injury, or other factors. The estimated ongoing cost include salaries and benefits of \$306,986 per position, shift coverage overtime of \$104,162 per position, \$9,661 per position for overhead and ammunition, and \$29,565 for ongoing maintenance and replacement costs for one shared patrol vehicle. One-time costs of \$92,165 include initial purchase of one patrol vehicle, uniforms, body worn cameras, radios, and necessary equipment.
Service Need/Improvement Justification	The additional sergeants will allow the Sheriff's Office to implement best practices in span of control, supervision, and mentoring of patrol deputies in the field. The change request will utilize best practices and allow for implementation of recommendations and feedback from internal and external sources. The addition of two sergeant allocations will also effectively spread the increased administrative duties required by recent and anticipated future legislative demands among an appropriate number of positions within the sergeant job class. This will result in freeing up time during all shifts for sergeants to take a more active in-field supervision role, which is their primary responsibility.
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. Sheriff's deputies are the first responders to emergency calls for service and disasters that occur in the Sonoma County unincorporated area. The Sheriff is responsible for ensuring that these first responders have the proper resources available to them and adequate supervision to best service the community and preserve the peace. The addition of two sergeant allocations will provide the initial step to reducing our supervision to line staff ratio, specifically during the overnight/graveyard shift.
SHF-PCR-02	
Department	Sheriff's Office
Title	Add 1.0 FTE Correctional Sergeant with detention specific expertise to the Professional Standards Bureau to ensure timely and accurate completion of mandated investigations of complaints regarding conduct and behavior, which are of critical importance to the Sheriff's Office, Independent Office of Law Enforcement Review and Outreach, the County, and the community.
Dept Rank	2
County Discretionary Funding (Rpt)	\$266,986
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$266,986

Program Change Requests

Description of Project	This Program Change Request will enhance the Sheriff's Special Services Section, Professional Standards Unit by adding a Correctional Sergeant allocation to serve as an Internal Affairs Investigator. The addition of a Correctional Sergeant with specific adult detention operational knowledge is necessary for the Office to complete investigations of complaints and allegations of misconduct in a timely manner. Having an investigator with specific detention knowledge will enhance the efficiency and thoroughness of investigations while assisting with increased workload related to new legislative requirements and the County's Independent Office of Law Enforcement Review and Outreach. As a temporary measure, one Correctional Sergeant was transferred from operations to Professional Standards. The results of the transfer have been successful, dramatically streamlining processes and reducing workload. However, this transfer is creating a shortage of sergeants in the Detention Division and therefore, an additional allocation is being requested.
Service Need/Improvement Justification	Recent legislation (CA Senate Bill 2) modified Government Code 1029 to enhance peace officer standards and accountability. This legislation created requirements for reporting to the California Commission on Peace Officer Standards and Training, including allegations of misconduct and results of subsequent investigations. These reporting requirements will be handled by the Professional Standards Unit, creating more work for the investigators. Combined with expected increases in caseloads and needed improvements to timeliness and completeness of investigations, in addition to the need to ensure the Professional Standards is not only meeting the workload requirements, but doing so in a professional and thorough manner, additional resources are needed. An additional position with Detention operational expertise and knowledge is needed to address the increased workload.
Mandated Services Justification	Recent legislation (CA Senate Bill 2) modified Government Code 1029 to enhance peace officer standards and accountability. This legislation created requirements for reporting to the California Commission on Peace Officer Standards and Training, including allegations of misconduct and results of subsequent investigations. The Sheriff is responsible for ensuring that the staff working for the Office operate within the confines of the law and according to policy and procedure. When the need arises to investigate allegations of actions or behaviors that may fall outside of those laws, policies and procedures, a timely, accurate and thorough investigation must be completed. The addition of a Correctional Sergeant allocation will further provide the necessary resources to accomplish these mandates.
SHF-PCR-03	
Department	Sheriff's Office
Title	Add 1.0 FTE Correctional Sergeant to provide supervision to the Detention Division's Training and Compliance staff, to better meet requirements for increased mandated state inspections and audits required for operating Adult Detention facilities.
Dept Rank	4
County Discretionary Funding (Rpt)	\$266,986
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$266,986
Description of Project	This Program Change Request will enhance the Sheriff's Office Detention Division, Special Services Section by adding a Correctional Sergeant allocation to provide supervision of the Detention Division Training and Compliance staff. The additional sergeant is necessary in order for the Office to meet requirements for several newly added inspections and audits required by the Board of State Community Corrections (BSCC) related to operating Detention facilities.
Service Need/Improvement Justification	The Sheriff's Office Detention Division maintains a Training and Compliance Unit that is responsible for completing multiple inspections and audits required to ensure the Sheriff is properly operating the County's adult detention facilities as well as ensuring that Detention Division staff are fully trained and meet State standards. Inspections and audits are mandated to be successfully completed and are critical to maintaining modern detention facilities to ensure the safety and wellbeing of incarcerated persons and staff. The addition of a Correctional Sergeant to supervise the already understaffed Training and Compliance Unit and the critical work that the Unit is responsible for would provide an additional layer of protection to the Sheriff's Office and the County. The enhanced level of training and experience of the Sergeant job class would provide much needed oversight and ensure that the Detention Division is meeting the standards required to operate adult detention facilities providing the quality of care that our community legally deserves and demands. Other positions in the facility are overtaxed and cannot absorb these additional responsibilities.
Mandated Services Justification	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.
SHF-PCR-04	
Department	Sheriff's Office
Title	One-time funds needed to provide deputy sheriffs with an updated primary duty firearm (to replace the outdated model currently being used).
Dept Rank	7
County Discretionary Funding (Rpt)	\$250,000
FTE Change	0.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$0

Program Change Requests

Description of Project	This Program Change Request is for one time funding to upgrade the primary duty firearm for approximately 300 sworn peace officers, including full-time and extra help. The last replacement occurred in 2015. An updated primary duty firearm is needed to replace the outdated model currently being used. The estimated one-time cost factors a credit for trading-in existing firearms and represents the cost differential between the new and old firearms, plus additional costs for a more updated model.
Service Need/Improvement Justification	The Sheriff's Law Enforcement Division, field service operations deputy sheriffs' primary duty firearms are aged, out of date with current technologically and need to be replaced. Modern equipment is needed to perform the functions of the deputy sheriff job class, potentially improving safety for Sheriff's staff and the safety of the community.
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. Sheriff's deputies are the first responders to emergency calls for service and disasters that occur in the Sonoma County unincorporated area. The Sheriff is responsible for ensuring that these first responders have the proper tools and resources available to them to best service the community and preserve the peace.
SHF-PCR-05	
Department	Sheriff's Office
Title	Provide one-time funding for one (\$397,929), two (\$795,858), or three (\$1,193,787) years to purchase personal protective equipment and COVID tests required to meet Cal-OSHA and CDC guidelines for operating detention facilities (previously funded by Federal disaster relief sources that are no longer available).
Dept Rank	5
County Discretionary Funding (Rpt)	\$1,193,787
One-time or Ongoing	One-time
Description of Project	The Sheriff's Office is requesting one to three years of additional appropriations to fund the Sheriff's Office COVID-related expenses for the Detention Facilities. Cal-OSHA requires use of personal protective equipment for staff and the Federal Center for Disease Control and Prevent (CDC) is regularly updating guidelines for COVID protocols in detention facilities. The CDC's current guidance for COVID protocols is effective through February 2025. This date was not available when this program change request was initially created. If the Board only authorizes funding for one or two years, the Sheriff may submit future funding requests if the protocols, guidelines, or operational needs change.
Service Need/Improvement Justification	These items have been funded by disaster funding relief and are not part of the Sheriff's budget. Additional funding is needed to allow the Sheriff's Office to continue to provide COVID testing and personal protective equipment (PPE) to staff and inmates to mitigate COVID-19 infections. The funding request is based on historical costs.
Mandated Services Justification	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, including the public health official or orders put in place by the public health official.
SHF-PCR-06	
Department	Sheriff's Office
Title	Allocate funding for continuation of the existing Sheriff's Office Hiring Incentive Pilot Program for 12 additional months.
Dept Rank	3
County Discretionary Funding (Rpt)	\$950,000
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	Fund the Sheriff's Office Hiring Incentive Pilot Program for an additional 12 months to support critical ongoing efforts to fill vacant public safety positions including deputy sheriff, correctional deputy and dispatcher.
Service Need/Improvement Justification	The County of Sonoma, like other organizations locally and across the nation, is experiencing significant difficulty in recruiting for several critical public safety job classifications resulting in troubling position vacancy rates and small candidate pools that are negatively affecting services, operations, staff and the overall safety of the community. While Human Resources has taken several proactive steps to address the recruitment issues, the labor market is exceptionally competitive. One recruitment aid that has been in development in conjunction with County HR is a pilot hiring incentive program that is tailored for specific difficult-to-fill positions based on recruitment challenges. "Phase One" of the program was for three specific job classifications within the Sheriff's Office. This phase is funded for one year Jan 2023 - Dec 2023. The incentive program includes an initial hiring incentive bonus and two additional payment installments paid over atwo or three-year period including retention requirements to preserve the payments. The Sheriff believes that it will take more than a year of the program to generate the number of new hires to pull the Sheriff's Office out of the current vacancy and hiring crisis.
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. 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.
OSD-PCR-01	
Department	Ag & Open Space District
Title	Add 1.0 FTE APOSD Geographic Information Systems Analyst

Program Change Requests

FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$186,412
Description of Project	To meet the GIS needs of Ag + Open Space an extra help GIS Analyst position was created and filled. During the 12-months this position was extra help it was determined that a permanent position was needed with the adoption of the Vital Lands Initiative; launching of pilot programs; development of tools for reporting, analyzing and mapping; well as the consistent volume of existing work – particularly in the Acquisition and Stewardship programs.
Service Need/Improvement Justification	This position is currently filled and meeting GIS needs for Ag + Open Space. Without this position work will not be completed impacting Acquisition of conservation easements.
Mandated Services Justification	N/A
Strategic Plan Objective	CAR5-2: Develop policies to maximize carbon sequestration & minimize loss of natural carbon sinks. Encourage ag & open space land management to maximize sequestration. Develop policies to incentivize collaboration with private & public land owners.
UCCE-PCR-01	
Department	UCCE
Title	Add .25 FTE to current .75FTE Sr. Office Assistant allocation to make position full time.
County Discretionary Funding (Rpt)	\$30,040
FTE Change	0.25
One-time or Ongoing	Ongoing
Description of Project	An increase of .25FTE will allow for more leadership and coordination on several food access / insecurity, climate resiliency and vegetation management projects and well as many other programs that are delivered to the community. This position provides support for projects, such as coordinating with Zero Waste Sonoma and Petaluma Bounty, to facilitate the USDA carbon sequestration and food recovery grant, expanding existing collaborations with Zero Foodprint (ZFP) to scale, coordinate, and optimize scaling carbon sequestration projects in coordination with SB1383 implementation strategy, including the expected increase of 10,000 tons of compost created per year. This position can assist with outreach to increase compost access agricultural producers, reduce reliance on fertilizer, improve soil quality, increase rainwater absorption, reduce municipal food waste, decrease food insecurity, and engage businesses in zero waste and circular economy. The increase from .75 to 1.00 FTE provides UCCE greater ability to increase community-engaged research around the barriers and opportunities to accessing farmers markets in Sonoma County for CalFresh and Latinx customers. This position can assist advisors and staff in launching a bilingual marketing campaign and piloting programs to make farmers markets more welcoming and inclusive.
Service Need/Improvement Justification	This is a high priority for UCCE, as we have the ability to directly address issues such as food insecurity and access and climate stability in the county; however, the UCCE department is very small and has limited program and clerical support. The addition of a .25FTE to this position, will allow UCCE to improve outreach and outcomes of the critical programs and issues being addressed by the Board. With only a .25FTE increase, UCCE will be able to bring their expanding expertise to the community, resulting in greater services to the community. The position also provides support to the large volunteer programs in the department (4-H, Master Gardener and Master Food Preserver programs).
Mandated Services Justification	no mandated services related to this PCR
DEM-PCR-01	
Department	Dept of Emergency Management
Title	Emergency Operations Training & Staffing Master Services Agreement
Dept Rank	1
County Discretionary Funding (Rpt)	\$200,000
One-time or Ongoing	One-time
Description of Project	Funding to be used for a Master Services Agreement for Emergency Management Services including planning, training, exercising and EOC staff augmentation.
Service Need/Improvement Justification	Expand efforts to staff the Emergency Operations Center (EOC) by contracting for staff services to augment County department's disaster service workers during emergency activations. The County has experienced 14 locally-proclaimed disasters in just the last four years. The ongoing, continuous response effort has created significant fatigue in staff and across the community. Ongoing County personnel turnover and the frequent activations of the EOC have resulted in challenges in recruiting, training, and retaining EOC staff. A Master Services Agreement in place would not only provide contractor services to augment EOC staff, but additionally develop training and staffing structures that effectively support disaster services work and emergency operations, particularly for large-scale and ongoing events.
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.
SoCoPi-PCR-01	
Department	Sonoma County Public Infrastructure
Title	Transfer a 1.0 Executive Secretary from the former General Services Department to the County Administrator's Office. Related to CAO-PCR-01.
FTE Change	-1.00

Program Change Requests

One-time or Ongoing	Ongoing
Description of Project	This request will delete 1.0 FTE Executive Secretary - Confidential position allocation to allow transferring the position to the County Administrator's Office.
Service Need/Improvement Justification	In January 2022, the Board authorized an interim merger of the General Services Department (GSD) with the Transportation and Public Works (TPW). Shortly after this temporary consolidation of departments, the GSD Executive Secretary - Confidential position was temporarily loaned to the County Administrator's Office (CAO) to provide additional support for the CAO Administrative Services Officer. Since the consolidation of TPW and General Services (now Sonoma County Public Infrastructure) and after further assessment, the departments of Public Infrastructure and CAO determined that the General Services Executive Secretary should be moved to the County Administrator's Office permanently.
Mandated Services Justification	N/A
SoCoPi-PCR-02	
Department	Sonoma County Public Infrastructure
Title	Add 2.0 FTE Parking and Facility Officer positions for County facilities
County Discretionary Funding (Rpt)	\$260,219
FTE Change	2.00
One-time or Ongoing	Ongoing
Description of Project	The Sonoma County Public Infrastructure Department, Facilities Operations division, is requesting the addition of 2.0 Full Time Equivalent (FTE) Parking and Facility Officer position. Currently the department allocation includes 1.0 and two .5 FTE Parking and Facility Officer positions responsible for security at Los Guilicos, parking and security at the Chanate and main County campuses. These positions also support events at the Veteran's buildings as needed. This request would bring the two .5 FTE positions to two 1.0 FTE positions, as well as provide the department with an additional 1.0 FTE, for a total of 4.0 FTE Parking and Facility Officer positions.
Service Need/Improvement Justification	The Parking and facility officer positions would allow patrolling of the County campus, which has seen an increase in camping and general loitering activity since telework began. Encampments have been observed at the Administration, La Plaza A, Permits building, and at various areas in the County center. Encampments require special handling and disposal procedures as hazardous material including drug paraphernalia and hazardous waste are often found. With safety and security addressed, the wellbeing of staff and visitors would allow more focus on conducting core business and addressing community needs. Civic Services and Engagement would be enhanced through working toward elimination of safety and security impediments.
Mandated Services Justification	N/A
SoCoPi-PCR-03	
Department	Sonoma County Public Infrastructure
Title	Delete 1.0 FTE Capital Project Manager position, and add 1.0 Special Project Director position.
County Discretionary Funding (Rpt)	\$0
One-time or Ongoing	Ongoing
Description of Project	The Sonoma County Public Infrastructure Department, Capital Projects Division, is requesting the deletion of 1.0 Full Time Equivalent (FTE) Capital Project Manager, and the addition of 1.0 FTE Special Projects Director - Project Time Limited position.
Service Need/Improvement Justification	On January 31, 2023 the Board approved a conceptual plan for a new County Government Center (CGC) to be located on the existing County Administration Center site. Staff were directed to investigate funding options and begin work for pre-development services. In consideration of the size and scope of the project, the Department requires a dedicated lead to oversee and move the project through the necessary phases. Therefore, a time-limited position is being requested, for a term of five years. To offset costs for this position, the department is recommending deletion of a vacant Capital Project Manager position. Position costs for the new position will be funded through County Government Center funds set aside in support of the project.

