



OFFICE OF THE COUNTY ADMINISTRATOR

County of Sonoma

575 Administration Drive - Room 104A
Santa Rosa, CA 95403-2888

p: (707) 565-2431

f: (707) 565-3778

M. CHRISTINA RIVERA
County Executive

JENNIFER SOLITO
Assistant County Administrator

PETER BRULAND
Deputy County Administrator

BARBARA LEE
Deputy County Administrator

CHRISTEL QUERJERO
Deputy County Administrator

PAUL GULLIXSON
Communications Manager

DATE: May 31, 2024
TO: Members of the Board of Supervisors and Board of Directors
FROM: M. Christina Rivera, County Executive
SUBJECT: FY 2024-25 Add-Backs and Program Change Requests

This budget binder tab includes narrative details for four Add-Backs and over 100 Program Change Requests submitted by County departments/agencies.

County leadership submit Add-Backs to request additional discretionary funding to restore existing program services, supplies, or positions that have been reduced in the baseline FY 2024-25 Recommended Budget, due to a combination of insufficient revenue or increases in costs.

As it relates to Add-Backs associated with external governmental funding, the [Board's Financial Policies](#) for FY 2024-25 include:

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

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

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

Attachments:

A – FY 2024-25 Add-Back and Program Change Request Narrative Report

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Add-Backs and Program Change Requests

Request ID	Request Type	Department	Add-Backs - Title/Short Description	Page #
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SoCoPi-AB-01	Add-Back	Public Infrastructure	Offsetting incident cost related to disaster service work	7
AGC-PCR-01	Program Change Request	Agricultural Commissioner/Sealer of Weights & Measures	Add 1.0 Deputy Agricultural Commissioner to the Weights & Measures Division	8
AGC-PCR-02	Program Change Request	Agricultural Commissioner/Sealer of Weights & Measures	Add 1.0 Department Analyst and Delete 0.8 Vacant Office Assistant II in the Administration Division	8
AGC-PCR-03	Program Change Request	Agricultural Commissioner/Sealer of Weights & Measures	Add 1.0 Senior Agricultural Program Assistant and Delete 0.7 Vacant Agricultural/Weights & Measures Inspector III in the Agricultural Division.	9
AGC-PCR-04	Program Change Request	Agricultural Commissioner/Sealer of Weights & Measures	Add 1.0 Inspector III to the Weights & Measures Division	9
ACTTC-PCR-01	Program Change Request	Auditor-Controller-Treasurer-Tax Collector	Upgrade of Collection System	10
DCCS-PCR-02	Program Change Request	Child Support Services	Leadership and Management Cultural Innovation Investment training program	10
CRA-PCR-01	Program Change Request	Clerk- Recorder-Assessor	Recorder's Division addition of 1.0 FTE Clerk-Recorder-Assessor Specialist II and a deletion of 1.0 FTE Receptionist	10
CRA-PCR-02	Program Change Request	Clerk- Recorder-Assessor	Add 1.0 FTE Time Limited Assessment Specialist for Backlog	11
CRA-PCR-03	Program Change Request	Clerk- Recorder-Assessor	Add 1.0 FTE Appraiser III for increase workload from Prop 19	11
CRA-PCR-04	Program Change Request	Clerk- Recorder-Assessor	Add 1.0 FTE Appraiser III for increase workload from Prop 19	12
CRA-PCR-05	Program Change Request	Clerk- Recorder-Assessor	Convert time limited Appraiser III to permanent for increased Prop 19 workload	12
CRA-PCR-06	Program Change Request	Clerk- Recorder-Assessor	Add 1.0 FTE Assessment Specialist for increased workload from Prop 19	13
CRA-PCR-07	Program Change Request	Clerk- Recorder-Assessor	Add 1.0 FTE Assessment Specialist for increase workload from Prop 19	13
CRA-PCR-08	Program Change Request	Clerk- Recorder-Assessor	Add 1.0 FTE Senior Clerk-Recorder-Assessor Specialist for increase workload from Prop 19	13
CRA-PCR-09	Program Change Request	Clerk- Recorder-Assessor	Convert 1.0 FTE time limited Clerk-Recorder-Assessor Specialist II to permanent for increased Prop 19 workload	14
CRA-PCR-10	Program Change Request	Clerk- Recorder-Assessor	Add 1.0 FTE Program Development Manager (Election Manager) and delete 1.0 FTE Department Information Systems Coordinator to better align staffing with elections processes	14
CDC-PCR-01	Program Change Request	Community Development Comm.	Funding to cover repairs and maintenance costs associated with CDC owned and/or leased properties on Sonoma Ave in Santa Rosa and Arthur St in Cotati	15
CDC-PCR-02	Program Change Request	Community Development Comm.	Addition of 1 FTE: Community Development Assistant Manager for construction projects	15
CDC-PCR-03	Program Change Request	Community Development Comm.	Consultant for development, community engagement, and preparation of HUD required affordable housing 5-year Consolidated Plan	15
CDC-PCR-04	Program Change Request	Community Development Comm.	Add 1.0 FTE Community Development Program Specialist to advance the County's Strategic Plan Racial Equity and Social Justice Pillar	16
CDC-PCR-06	Program Change Request	Community Development Comm.	Funding to contract with Collaborative Grant Seeking Consultants	16
CAO-PCR-01	Program Change Request	Board of Supervisors/County Administrator	Add 1.0 FTE Assistant County Administrator to support the expanded workload resulting from Board direction to transfer management authority of additional County departments to the County Administrator.	16
CAO-PCR-02	Program Change Request	Board of Supervisors/County Administrator	Contractor assistance for departmental grant management and consulting services.	17
CAO-PCR-03	Program Change Request	Board of Supervisors/County Administrator	Climate Action and Resiliency Blueprint Consultant Services	17

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CAO-PCR-04	Program Change Request	Board of Supervisors/County Administrator	Explore creating a new zone of benefit within County Service Area 41 to finance new neighborhood parks and plazas. (Ad Hoc)	18
CAO-PCR-05	Program Change Request	Board of Supervisors/County Administrator	Implement Municipal Advisory Council best practices and host quarterly knowledge sharing convenings. (Ad Hoc)	18
CAO-PCR-06	Program Change Request	Board of Supervisors/County Administrator	Explore creating new Regional Enhanced Infrastructure Financing Districts (EIFDs) (Ad Hoc)	19
CAO-PCR-07	Program Change Request	Board of Supervisors/County Administrator	Inventory of existing County services and geographic distribution of these services, with a focus on Safety Net Services. (Ad Hoc)	19
CAO-PCR-08	Program Change Request	Board of Supervisors/County Administrator	Consultant Services to assess options to fund improvements to outdoor recreation facilities at local schools and increase community access to these facilities (Ad Hoc)	20
CAO-PCR-09	Program Change Request	Board of Supervisors/County Administrator	Develop a new County-wide policy for implementing equitable stipends for Board-appointed members serving on committees and commissions, focused on enhancing civic engagement and public participation.	20
DA-PCR-01	Program Change Request	District Attorney	Add 1.0 FTE District Attorney's Office Family Justice Center Victim Witness Advocate I/II (Working Title: Navigator) to provide critical support for victims and witness to crimes	21
DA-PCR-02	Program Change Request	District Attorney	Add 1.0 FTE District Attorney's Office Family Justice Center Department Analyst to support grant writing and other funding-related efforts in order to expand the FJC capabilities	21
DA-PCR-03	Program Change Request	District Attorney	Add 1.0 FTE DAO Criminal Division-Deputy District Attorney IV to prosecute DV, child abuse, trafficking and other egregious crimes	21
DA-PCR-04	Program Change Request	District Attorney	Add 1.0 FTE Senior Legal Processor & Delete 1.0 Legal Processor I/II to support the Discovery Desk, process reports and digital evidence, assess criminal history and prior convictions for charged individuals	22
EDB-PCR-01	Program Change Request	Economic Development Board	Conversion of 1.0 FTE time-limited Department Analyst to 1.0 FTE permanent serving as the Arts Education Department Analyst	22
EDB-PCR-02	Program Change Request	Economic Development Board	Addition of 1.0 Administrative Aide to serve as Business Diversity Program Coordinator	23
DHS-PCR-01	Program Change Request	Health Services	Add 3.0 FTEs to the Administration Division: a 1.0 Accountant III, Finance Projects, 1.0 Administrative Aide, Special Projects, 1.0 Senior Office Assistant, Finance Special Projects. All these positions are 3 year Time-Limited. The administrative allocation from seven large state grant programs will fund these positions.	23
DHS-PCR-02	Program Change Request	Health Services	Add a 1.0 FTE Senior Office Assistant (SOA) to the Health Data and Epidemiology (HDE) unit's data management team. Funding for this position will come from Administrative Allocation or Public Health Realignment funding. If state funding of these program is reduced in FY24-25, this position will not be filled.	24
DHS-PCR-03	Program Change Request	Health Services	Add a 1.0 FTE Medical Records Clerk II to the Healthcare Records Program within the Department of Health Services (DHS) Privacy and Security Unit. The funding source will be 1991 Realignment funds.	24
DHS-PCR-04	Program Change Request	Health Services	Add 2.0 FTEs to the Public Health Division of Department of Health Services (DHS): 1.0 FTE Public Health Nurse (PHN) II, and 1.0 FTE Senior Public Health Nurse. Funding for the positions would come from 1991 Realignment and California Home Visiting Program grant funding. If state funding of these program is reduced in FY24-25, one or both these positions will not be filled.	25
DHS-PCR-05	Program Change Request	Health Services	Samuel L. Jones Hall Emergency Shelter Operational Funding Agreement for annual support of the shelter, funded through General Fund.	25
DHS-PCR-06	Program Change Request	Health Services	West County Community Services Rental-Waiver for two more one-year terms, funded through the General Fund.	26
DHS-PCR-07	Program Change Request	Health Services	Add 1.0 FTE Department Analyst (CLPPP Coordinator) in the Department of Public Health to support the Childhood Lead Poisoning Prevention Program (CLPPP). This position would be funded by the Future of Public Health (40%), and Childhood Lead Poisoning Prevention (60%) funding.	26
HR-PCR-01	Program Change Request	Human Resources	Add 3.0 FTE to enhance Recruitment and Classification	27

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HR-PCR-03	Program Change Request	Human Resources	Add 2.0 FTE to create a Workplace Violence Prevention Unit	28
HSD-PCR-01	Program Change Request	Human Services	Add 1.0 FTE permanent Program Planning and Evaluation Analyst (PPEA) position to manage the reporting and evaluation of child abuse prevention services, as well as services for foster youth services, and other related programming. Position will be added to Subsection 24030140 Family, Youth & Children Administration within the Human Services Department. Funded by CWS-CARES Data Clean-Up and Certainty Grant allocations.	28
HSD-PCR-02	Program Change Request	Human Services	The Employment & Training Division (E&T) is requesting to extend 1.0 FTE Program Planning and Evaluation Analyst (PPEA) limited time position for an additional Fiscal Year through June 30, 2025. The PPEA provides program supports within the Housing Assistance Response Team (HART) unit which oversees the Housing Disability and Advocacy Program (HDAP), the SonomaWORKs Housing Support Program (HSP), the HSD Interdepartmental Multi-Disciplinary Team (IMDT) housing collaboration. This position will be funded through reimbursements through the County Expense Claim.	29
HSD-PCR-03	Program Change Request	Human Services	The Employment & Training Division (E&T) is requesting to extend 1.0 FTE time-limited Social Services Worker III. This position if funded through reimbursement through the County Expense Claim	30
HSD-PCR-04	Program Change Request	Human Services	The Employment & Training Division (E&T) is requesting to add 1.0 FTE Social Service Worker III position to support the "No Wrong Door" approach to service delivery. This position will be funded through the CalWORKS Mental Health/SUDS allocation.	30
HSD-PCR-05	Program Change Request	Human Services	Add 1.0 FTE Time-Limited Public Assistance Systems Specialist position (07/01/24 – 06/30/27) to manage the transition of the staff of the Family, Youth and Children's Services Division and as well as other County and outside partners to the utilization of a new database and data infrastructure as mandated by the California Department of Social Services. This position will be funded by an allocation from California Department of Social Services and federal matching funds.	31
HSD-PCR-06	Program Change Request	Human Services	Convert 1.0 FTE time-limited Permanent CPS Social Services Supervisor position to permanent is requested that would be assigned to the Initial Services Section in the Emergency Response program. This position will be funded through the Emergency Response allocation.	31
HSD-PCR-07	Program Change Request	Human Services	1.0 FTE time-limited Program Development Manager for implementation of the Sonoma County Master Plan for Aging (MPA) recommendations. This position is essential to develop the connections needed for MPA implementation in the community between non-profits, city governments, private industry, and the Sonoma County Aging and Disability Commission. The cost for this position will be funded by Human Service Department's one time funds.	32
HSD-PCR-08	Program Change Request	Human Services	The Economic Assistance (EA) Division is requesting to add 1.0 FTE Social Service Worker III (SSW III) position to act as a "Community Resource Navigator" at the Sonoma East County Center site. This position will be the first contact for clients and will provide information and referrals to the public who come to the Sonoma lobby, triage urgent customer needs, and support the County's No Wrong Door policy. It will require a high degree of knowledge in programs throughout the county and will require the incumbent to work independently to meet clients' needs.	33
ISD-PCR-01	Program Change Request	Information Systems	Add 1.0 FTE Service Desk ITA II to support the county's increasing need for on-call desktop support using one-time general fund support with ongoing support to come from revised internal service rates	33
ISD-PCR-02	Program Change Request	Information Systems	Change 2.0 FTE Time Limited Digitization Positions to Permanent FTEs to support the ongoing digitization of county records	34

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PRMD-PCR-01	Program Change Request	Permit Sonoma	Extension of Supervising Planner and Planner III time-limited positions to support Comprehensive Cannabis Program Update	34
PRMD-PCR-02	Program Change Request	Permit Sonoma	Extension of 8.0 time limited FTE supporting FEMA HMGP and Building Resilient Infrastructure and Communities (BRIC) projects for four years, from May 3, 2025 through June 30 2029.	35
PROB-PCR-01	Program Change Request	Probation	Create a Division of Research and Innovation and add a 1.0 FTE Director.	35
PROB-PCR-02	Program Change Request	Probation	Add a 1.0 Community Engagement Manager	36
PROB-PCR-03	Program Change Request	Probation	Convert a 1.0 Senior office Assistant to a 1.0 Administrative Aide	36
PROB-PCR-04	Program Change Request	Probation	One-time Accelerated Hiring Costs and Staff Retention Costs	36
PROB-PCR-06	Program Change Request	Probation	Add a 1.0 Probation Assistant to Pre-Trial funded with CCP revenues	37
PROB-PCR-07	Program Change Request	Probation	Utilize AB177 revenue to fund Adult Supervision Extra Help and Overtime	37
PROB-PCR-08	Program Change Request	Probation	Add a 1.0 Time-Limited Senior Business Systems Analyst associated with the Integrated Justice System Modernization effort.	38
PROB-PCR-09	Program Change Request	Probation	On-Going Lease Costs to Consolidate Probation Department Staff (must be approved with PROB-PCR-10 for one-time costs)	38
PROB-PCR-10	Program Change Request	Probation	One-time Lease Costs to Consolidate Probation Department Staff (must be approved with PROB-PCR-09 for on-going costs)	38
PD-PCR-01	Program Change Request	Public Defender	Add 1.0 FTE Misdemeanor Attorney to address projected 30% increase in misdemeanor case filings and correct courtroom staffing challenges.	39
PD-PCR-02	Program Change Request	Public Defender	Add 3.0 FTE Felony Attorneys to address increasing caseload volume and provide current felony attorneys with needed relief and support.	40
PD-PCR-03	Program Change Request	Public Defender	Add 1.0 FTE Department Analyst to provide grant identification, writing and administrative functions similar to the DA.	40
PD-PCR-04	Program Change Request	Public Defender	Add 1.0 FTE Department Information Systems Coordinator to improve IT capability and assist in the upcoming CMS implementation	41
PD-PCR-05	Program Change Request	Public Defender	Add 1.0 FTE Legal Secretary to relieve trial attorneys of administrative burdens	42
PD-PCR-06	Program Change Request	Public Defender	Add 1.0 FTE Chief Deputy Public Defender to improve span of control within the department	42
PD-PCR-07	Program Change Request	Public Defender	Add 1 Extra-Help Immigration Attorney to represent non-citizen clients and bolster constitutionally mandated social equity and justice for two years	43
PD-PCR-08	Program Change Request	Public Defender	One-Time Post Conviction Relief funding to support the ongoing Public Defense Pilot Program (PDPP)	44
PD-PCR-09	Program Change Request	Public Defender	Add 1.0 FTE Misdemeanor Attorneys to address 30% increase in misdemeanor case filings and correct courtroom staffing deficiencies.	45
RP-PCR-01	Program Change Request	Regional Parks	Add 1.0 FTE Senior Parks and Grounds Maintenance Worker to provide support to 5-6 Work Experience Interns; add 1.0 FTE Park Program Assistant to provide support to environmental education and recreation programming; delete 1.0 FTE Department Program Manager.	46
SHF-PCR-01	Program Change Request	Sheriff's Office	Add 1.0 FTE Telecommunications Network Analyst to support the Sheriff's communications network and related infrastructure	46
SHF-PCR-02	Program Change Request	Sheriff's Office	Restoration of the Sheriff's Office Narcotics Unit	47
SHF-PCR-03	Program Change Request	Sheriff's Office	Add 1.0 FTE Cold Case Detective to investigate and solve old, unsolved cases using modern techniques	47
SHF-PCR-05	Program Change Request	Sheriff's Office	Fund obligated hiring incentive payments for Sheriff's staff hired in FY 22-23 and FY 23-24.	48
SHF-PCR-06	Program Change Request	Sheriff's Office	Fund dual-fill hiring for employees permanently precluded from work	48
SHF-PCR-07	Program Change Request	Sheriff's Office	Essential equipment upgrade to County Telecommunications Network	49
SHF-PCR-08	Program Change Request	Sheriff's Office	Extend Solano County Inmate Housing Contract Services into Fiscal Year 24-25	49
SHF-PCR-09	Program Change Request	Sheriff's Office	Fund FY 24-25 Modified Hiring Incentive Program for Sheriff's Office	49

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OSD-PCR-01	Program Change Request	Ag & Open Space District	Add one 0.5 FTE Ag + Open Space Planner to an existing 0.5 FTE allocation to create a 1.0 FTE permanent Ag + Open Space Planner to increase the District's capacity to complete stewardship activities.	50
IOLERO-PCR-01	Program Change Request	IOLERO	Add .5 FTE Law Enforcement Auditor III for audits and investigations	50
IOLERO-PCR-02	Program Change Request	IOLERO	Add 1.0 FTE Deputy Director for \$159,000 of ongoing General Fund in FY25-26. Position will be fully funded in FY24-25 with existing sources.	51
DEM-PCR-01	Program Change Request	Dept of Emergency Management	Add 1.0 FTE Grant Program Analyst [CST: Department Analyst]	52
DEM-PCR-02	Program Change Request	Dept of Emergency Management	Add 1.0 FTE Community Preparedness Coordinator [CST: Deputy Emergency Services Coordinator]	53
DEM-PCR-03	Program Change Request	Dept of Emergency Management	Add 1.0 FTE Principal Emergency Services Coordinator and 1.0 FTE Deputy Emergency Services Coordinator for a new Mitigation & Recovery Division	53
EO-PCR-01	Program Change Request	Equity Office	Add 1.0 FTE Racial Equity Programs Department Analyst to support the implementation of the Racial Equity Action Plan.	54
EO-PCR-02	Program Change Request	Equity Office	Add 1.0 FTE Department Analyst and delete 1.0 FTE Secretary to better support Administrative operations of the Office of Equity	55
EO-PCR-03	Program Change Request	Equity Office	Add 1.0 FTE Program, Planning, and Evaluation Analyst and support for assessment of Boards & Commissions to implement County Community Engagement Plan	56
EO-PCR-04	Program Change Request	Equity Office	Add 1.0 FTE Program, Planning and Evaluation Analyst to support Language Access Implementation	57
EO-PCR-05	Program Change Request	Equity Office	Add 1.0 FTE Program Development Manager to manage data analyses and cost-effectiveness analyses	58
EO-PCR-06	Program Change Request	Equity Office	Add 1.0 FTE Program Planning and Evaluation Analyst to continue to develop and deliver Racial Equity training to County employees	59
EO-PCR-07	Program Change Request	Equity Office	The OOE is requesting \$100,000 a year to support the development of the Racial Equity Learning Program. The request for funding responds to the need to develop permanent capacity for the sustainability of key Office of Equity programs and initiatives, including the implementation of the Racial Equity Action Plan (REAP). The estimated total cost to fund the REAP is \$100,000 for FY24-25.	60
SoCoPi-PCR-01	Program Change Request	Sonoma County Public Infrastructure	Revitalize County Complex Landscaping	61
SoCoPi-PCR-02	Program Change Request	Sonoma County Public Infrastructure	Fuel Reduction for undeveloped County owned parcels	61
SoCoPi-PCR-03	Program Change Request	Sonoma County Public Infrastructure	Maintenance Subcontractors for fire/life/safety, perform maintenance on failing equipment such as uninterrupted power systems (UPS), and address specialized building maintenance services not performed by in-house staff.	61
SoCoPi-PCR-04	Program Change Request	Sonoma County Public Infrastructure	Building equipment and maintenance materials funding for Facility Operations	62
SoCoPi-PCR-05	Program Change Request	Sonoma County Public Infrastructure	Add 1.0 FTE Time Limited Department Analyst in Roads and District 4 for projects and grants	62
SoCoPi-PCR-06	Program Change Request	Sonoma County Public Infrastructure	Add 2.0 FTE Parking and Facility Officers	62
SoCoPi-PCR-07	Program Change Request	Sonoma County Public Infrastructure	Add 1.0 FTE Zero Waste Administrative Aide	63
SoCoPi-PCR-08	Program Change Request	Sonoma County Public Infrastructure	Add 1.0 FTE Department Information Services Specialist at the Airport	63
SoCoPi-PCR-09	Program Change Request	Sonoma County Public Infrastructure	Add 1.0 FTE Senior Engineer for the Roads, Active Transportation Projects, and Community Based Projects	64
SoCoPi-PCR-10	Program Change Request	Sonoma County Public Infrastructure	Public Health lab and Morgue	65

DA-AB-01	
Department	District Attorney
Title	Restoration of 3 Victim Witness Advocates for the victim assistance program due to state/federal funding reduction
Requested FTE Change	3.00
Lay-Offs	3.00
County Discretionary Funding Requested (Rpt)	\$401,574
One-time or Ongoing	Ongoing
Strategic Plan Objective	HSC1-3: Create a "no wrong door" approach where clients who need services across multiple departments and programs are able to access the array of services needed regardless of where they enter the system.
Description of Change	Restoration of three Victim Witness Advocates that provide mandated services in compliance with Marsy's Law (Victims' Bill of Rights).
Add Back Justification - Service Impact	The loss of 3 filled positions would result in the following: <ul style="list-style-type: none"> • Unable to provide support to victims when providing testimony, when meeting with attorneys or provide timely updates to victims. • Limited capacity to prepare Criminal Protection Orders in a timely manner. • Limited capacity to prepare Restitution Orders in a timely manner. • Unable to provide support to victim's and their families for cases that are subject to resentencing, parole hearings etc. • Increased caseload to remaining Victim Witness Advocates resulting in caseloads of 301-451 per Victim Witness Advocate resulting in staff turnover and burnout as opposed to already significant caseload of 250-400 cases • Increase in wait times to victims for processing and providing updates to compensation applications, court and attorney updates. • Unable to support and collaborate with partner agencies including the Redwood Children's Center. • Reduced community visibility to unserved and underserved communities including individuals from racial and ethnic minority backgrounds, disadvantaged individuals and individuals with limited English proficiency, two of the three advocates are bilingual.
Add Back Justification - Directly Supports Mandated Services	The Victim Services Division and Victim Witness Advocates provide mandated services in compliance with Marsy's Law (Victims' Bill of Rights) an amendment to the the California Constitution. The loss of 3 filled positions would significantly impact our ability to comply with the requirements of Marsy's Law and require us to triage support to victims, partially serving victims of domestic violence, sexual assault, elder abuse and murder and not serve victims of certain crimes including robbery, assault, ID Theft, or DUI. Protection from Defendants & Witness Safety: This requires that we provide and assist victims by filing Criminal Protection Orders, Restraining Orders, support at bail hearings and provide release information in a timely manner. Conference w/Prosecution and Notice of Disposition: This requires that we coordinate and meet with victims when discussing proposed resolutions to the case. Notice of Proceedings/Appearances: Required to provide regular and timely updates to the case, accompany victims to court and assist in communicating court rulings.
DEM-AB-02	
Department	Dept of Emergency Management
Title	Emergency Operations Resources Operating and Maintenance Budget
Dept Rank	1
County Discretionary Funding Requested (Rpt)	\$482,307
One-time or Ongoing	One-time
Description of Change	Fully fund operations and maintenance budget for the Emergency Operations Resources division, which manages the Emergency Operations Center, all EOC ISD infrastructure and user accounts, web-based emergency coordination software, emergency supply warehouses, DEM vehicle and emergency response trailer fleet resources.
Add Back Justification - Service Impact	During FY20-21 budget development, the department was asked to make reductions in its operating budget concurrent with countywide budget reductions. During budget deliberations, the operations and maintenance budget was restored on a one time basis. Since that time, the department's fleet and emergency supply resources capacities have grown exponentially and the department has been operating at a budget deficit, which directly affects the ability to maintain Emergency Operations Center infrastructure, including all ISD devices and user accounts, ISD device replacement, GIS capabilities, telephone lines, DEM fleet vehicles and emergency response trailers, leases and maintenance of emergency supply warehouses, EOC operational infrastructure and supplies.
DEM-AB-03	
Department	Dept of Emergency Management
Title	Staffing, Advertising, and Outreach for Annual Community Emergency Evacuation Exercises
Dept Rank	6
County Discretionary Funding Requested (Rpt)	\$50,000
One-time or Ongoing	Ongoing
Strategic Plan Objective	RESJ4-2: Collaborate with community members and stakeholder groups to develop racial equity strategies for County emergency response, economic recovery and resiliency planning efforts.
Description of Change	Funding for five annual community emergency evacuation exercises in each of the supervisorial districts.

Add Back Justification - Service Impact	Outlined in the 2017 Fires After Action Report, and at the request of the Board of Supervisors, the Department of Emergency Management will conduct five annual community evacuation exercises, one in each supervisorial district. Evacuation exercises are held in collaboration with District Supervisors and public safety partners within communities identified with ingress and egress issues related to safe evacuation routes during disasters. Each exercise focuses on utilizing existing alert and warning tools, including test activations of SoCo Alert, safe evacuation practices, and includes Sonoma County Public Safety agencies conducting Hi-Lo sirens in their vehicles within the identified community evacuation zone. Exercises include working with community champions and neighbors and local public safety agencies to plan, design, and implement the event. Held since 2019, each exercise costs approximately \$10,000 each, which includes needed public outreach through community mailers, tv and online advertising, changeable message sign rental for placement in the community, and labor costs for the Sheriff's Office and Regional Parks Rangers who participate with their vehicle Hi-Lo signals, simulating a real-world event.
SoCoPi-AB-01	
Department	Sonoma County Public Infrastructure
Title	Offsetting incident cost related to disaster service work
Dept Rank	2
Requested FTE Change	0.00
Lay-Offs	0.00
County Discretionary Funding Requested (Rpt)	\$1,114,424
One-time or Ongoing	One-time
Description of Change	Sonoma County Public Infrastructure Facilities Division is requesting an increase in General Fund Contribution of \$1,114,424. The request is the result of projected general liability premiums increasing from \$82,493 in FY23-24 to \$1,209,291 in FY24-25 as a result of an incident that occurred during a disaster while an employee was an disaster service worker.
Add Back Justification - Service Impact	In the absence of additional General Fund contributions Facilities Operations would have to make severe cuts to current programs and services including elimination of janitorial services for most County facilities or elimination of a least six FTE positions.
Add Back Requests Total	
Requested FTE Change	3.00 (within the District Attorney's Office)
Lay-Offs	3.00 (within the District Attorney's Office)
County Discretionary Funding Requested (Rpt)	\$2,048,305

AGC-PCR-01	
Department	Agricultural Commissioner/Sealer of Weights & Measures
Title	Add 1.0 Deputy Agricultural Commissioner to the Weights & Measures Division
Dept Rank	1
County Discretionary Funding (Rpt)	\$290,000
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	The Department of Agriculture/Weights & Measures is requesting the addition of 2.0 FTE permanent staffing allocations to the Weights & Measures division: 1.0 Inspector III and 1.0 Deputy Agricultural Commissioner. The addition of these two positions will increase capacity for completing all mandated inspections, including a focus in areas where underserved populations are more likely to be negatively impacted by noncompliance, as well as increasing package inspections. These positions will also ensure via onsite inspections the proper use of various metering devices requiring certification prior to construction and installation such as electric, water, and gas meters. A portion of the expenditures for these positions may be offset by fee and fines/penalties revenue. The amount of which would be determined by the number and type of inspections completed with related violations. See companion program change request AGC-PCR-04 for 1.0 Inspector III FTE.
Service Need/Improvement Justification	Since the reduction of 2.0 FTEs in 2011, there has been significant increases to mandated work. Since being fully staffed in 2009-10, the County has seen an increase of 78% in point-of-sale scanner devices. Currently, there is significant noncompliance and not all businesses are being inspected due to bandwidth. Noncompliance typically means that consumers are being over charged for their goods. Over the same period, there has been a 65% reduction in the number of packaged commodities inspections. These are the inspections that ensure the volume or weight of an item match the amount posted on the package. Noncompliance is an issue for these inspections as well because consumers aren't getting the volume they pay for. Other examples of increased workload over the same period include a 25% reduction in the number of retail motor fuel inspections and an increase of 200% in commercial counter scales. Registrations of electric vehicle charging stations is a new mandate that hasn't begun yet in Sonoma County due to reduced staffing levels. There are approximately 45 electric vehicle charging stations in Sonoma County that have not been registered. BPC Sections 12027, 12212, 13350, and Sonoma County Ordinance 5656. It's necessary to provide the Chief Deputy Sealer with bandwidth to focus on planning for the division, ensuring mandates are met, addressing repeat violators, budget, etc. A supervisor level staff (Deputy) is necessary to supervise and direct staff workload and assignments, assist with more complex investigations, draft violation reports, manage fleet vehicles, conduct training and oversight, and prepare cases for civil penalty actions. An Inspector III is necessary to assist with the increased workload.
Mandated Services Justification	California Building and Professions Code (CA BPC) Sections 12027, 12212, and 13350 mandate that commercial weighing and measuring devices be inspected and dictates the frequency at which those inspections occur. Sonoma County Ordinance No. 5656 requires point-of-sale scanners be registered and inspected annually. Since the reduction of 2.0 positions in 2011, the Department has not been able to fulfill these mandates.
AGC-PCR-02	
Department	Agricultural Commissioner/Sealer of Weights & Measures
Title	Add 1.0 Department Analyst and Delete 0.8 Vacant Office Assistant II in the Administration Division
Dept Rank	2
Departmental Fund Balance (Rpt)	\$0
County Discretionary Funding (Rpt)	\$112,000
FTE Change	0.20
One-time or Ongoing	Ongoing
Description of Project	Department of Agriculture/Weights and Measures is requesting the addition of a 1.0 FTE Department Analyst and the deletion of a vacant 0.8 FTE Office Assistant II in the Administration Division.
Service Need/Improvement Justification	The Administration Division of the Department has two functional units: Fiscal and Administration. Currently, the Administration unit staffing allocation consists of: 1.0 FTE Administrative Aide that supervises 1.0 FTE Receptionist; 1.0 FTE Senior Office Assistant, and a currently vacant 0.8 Office Assistant II. The fiscal unit staffing allocation consists of: 1.0 FTE Department Analyst that supervises 1.0 FTE Accounting Technician and 2.0 FTE Senior Account Clerks. The Department's goal is to have the same staffing structure in both functional units to ensure one manager (Department Analyst) for each unit overseeing a lead worker (Administrative Aide or Accounting Technician, respectively) along with line staff support. The requested Department Analyst would take over the supervisory responsibilities of the Administration Unit, currently done by the Administrative Aide and would allow said Administrative Aide to return to supporting the department. Having a Department Analyst in the Administration Unit is a more appropriate job class to manage areas such as human resources, safety program, ISD/project management, facility needs, as well as the aforementioned complex supervisory matters. Having support in these areas will allow the Administrative Services Officer to focus on department wide strategic planning, organizational development, budget challenges and opportunities, fee studies, analytical studies in areas of complex revenue management (unclaimed gas tax) which makes up 1/7 of the department's overall budget. The Office Assistant II position has been vacant over 7 years. Several attempts have been made to recruit for a skillset that can add value to the Administration Unit have been unsuccessful. It has been determined that with office automation and other efficiencies, the need for an Office Assistant II has been eliminated.
Mandated Services Justification	N/A

AGC-PCR-03	
Department	Agricultural Commissioner/Sealer of Weights & Measures
Title	Add 1.0 Senior Agricultural Program Assistant and Delete 0.7 Vacant Agricultural/Weights & Measures Inspector III in the Agricultural Division.
Dept Rank	3
Departmental Fund Balance (Rpt)	\$0
County Discretionary Funding (Rpt)	\$29,865
FTE Change	0.30
One-time or Ongoing	Ongoing
Description of Project	Department of Agriculture/Weights & Measures is requesting the addition of a 1.0 FTE Senior Agricultural Program Assistant and the deletion of a vacant 0.7 FTE Agricultural/Weights & Measures Inspector III in the Agricultural Division. The requested ongoing costs represent the net need as a result of the addition and deletion. Full ongoing costs for a 1.0 FTE Senior Agricultural Program Assistant is \$149,800. These costs estimates do not take into consideration the Department's reimbursement through unclaimed gas tax for work completed for agricultural programs not otherwise funded by contracts; nor does it take into consideration any work funded by contracts, as these amounts are difficult to quantify because those amounts rely on available work.
Service Need/Improvement Justification	Much of the work of the Agricultural Division is conducted by licensed staff as required by the California Department of Food and Agriculture (CDFA) and the California Department of Pesticide Regulation (DPR). Based on a review of the types of non-licensed work performed by licensed staff, the Department has found that an unlicensed position is better suited to complete that work. The Department Program Manager position allocation added in FY 23-24 to oversee non-licensed work including the cannabis, hemp, and hazardous materials programs as well as the pest detection program would be best supported by a Senior Agriculture Program Assistant.
Mandated Services Justification	California Food and Agriculture Code Section 5024, Sonoma County Code Chapters 13, 26, and 37 require inspections of various commodities and services on a regular basis.
AGC-PCR-04	
Department	Agricultural Commissioner/Sealer of Weights & Measures
Title	Add 1.0 Inspector III to the Weights & Measures Division
County Discretionary Funding (Rpt)	\$270,000
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	The Department of Agriculture/Weights & Measures is requesting the addition of 1.0 FTE permanent staffing allocation to the Weights & Measures division: 1.0 Inspector III. The addition of this position will increase capacity for completing all mandated inspections, including a focus in areas where underserved populations are more likely to be negatively impacted by noncompliance, as well as increasing package inspections. This position will also ensure via onsite inspections the proper use of various metering devices requiring certification prior to construction and installation such as electric, water, and gas meters. A portion of the expenditures for this position may be offset by fee and fines/penalties revenue. The amount of which would be determined by the number and type of inspections completed with related violations. See companion program change request AGC-PCR-01 for 1.0 Deputy Agricultural Commissioner FTE.
Service Need/Improvement Justification	Since the reduction of 2.0 FTEs in 2011, there has been significant increases to mandated work. Since being fully staffed in 2009-10, the County has seen an increase of 78% in point-of-sale scanner devices. Currently, there is significant noncompliance and not all businesses are being inspected due to bandwidth. Noncompliance typically means that consumers are being over charged for their goods. Over the same period, there has been a 65% reduction in the number of packaged commodities inspections. These are the inspections that ensure the volume or weight of an item match the amount posted on the package. Noncompliance is an issue for these inspections as well because consumers aren't getting the volume they pay for. Other examples of increased workload over the same period include a 25% reduction in the number of retail motor fuel inspections and an increase of 200% in commercial counter scales. Registrations of electric vehicle charging stations is a new mandate that hasn't begun yet in Sonoma County due to reduced staffing levels. There are approximately 45 electric vehicle charging stations in Sonoma County that have not been registered. BPC Sections 12027, 12212, 13350, and Sonoma County Ordinance 5656. An Inspector III is necessary to assist with the increased workload.
Mandated Services Justification	California Building and Professions Code (CA BPC) Sections 12027, 12212, and 13350 mandate that commercial weighing and measuring devices be inspected and dictates the frequency at which those inspections occur. Sonoma County Ordinance No. 5656 requires point-of-sale scanners be registered and inspected annually. Since the reduction of 2.0 positions in 2011, the Department has not been able to fulfill these mandates.

ACTTC-PCR-01	
Department	Auditor-Controller-Treasurer-Tax Collector
Title	Upgrade of Collection System
Dept Rank	1
County Discretionary Funding (Rpt)	\$92,000
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	One-time funding for implementation costs associated with needed upgrade to collections software application.
Service Need/Improvement Justification	The existing system was put into place in 1998 as primary collection application for delinquent taxes and other fees/finer. The system has not been upgraded and is now currently un-supported. There are nearly 15,000 individual assessments (accounts) that represent \$10M+ in delinquent unsecured taxes. The current process for updating the system is antiquated and highly manual relying on legacy staff to operate. The department has been researching options for replacement and found that moving to an upgraded version of the software by the same company is the best option for the County. Scoping conversations have been started and a Single Source Waiver has already been approved by Purchasing. This would provide a modern Cloud based interface that will be more user friendly to the team and offer significant opportunity for process efficiencies. The new system offers robust address tracing and ability to notify debtors by email and text in addition to traditional mailed letters. The ongoing costs of system can be covered with existing revenues, but due to overall increases in labor and other operating expenses, the department does not have sufficient revenues to cover the one-time implementation costs.
DCCS-PCR-02	
Department	Child Support Services
Title	Leadership and Management Cultural Innovation Investment training program
County Discretionary Funding (Rpt)	\$53,743
FTE Change	0.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$0
Description of Project	This one-time investment would provide \$158,069 for Sonoma Department of Child Support Services to conduct a department culture assessment, deliver mindset and leadership training to all employees, develop organizational alignment and strategic direction, train facilitators to deliver ongoing training, and launch a culture change champion/ambassador team to guide the culture growth of the organization. Over a six month period, develop the department's Leadership and management thorough a cultural and vision building training program that intentionally shapes its culture to drive by more accountability and greater performance and excellence. A County General Fund contribution would be matched by 2/3 federal funding.
Service Need/Improvement Justification	Sonoma County DCSS's (SCDCSS) executive leadership is charged with developing the organization while continuing to drive results. SCDCSS has achieved great success under the founding Child Support Program and funding model, continuously ranking in the top #10 in the State. The consistent success is attributable to a high degree of customer commitment, adequate funding to support operations, and a remarkable staffing longevity. The staffing longevity provides advance program knowledge and job skills. SCDCSS has entered a time of great change requiring new knowledge, tools, and capabilities, as well as mindset and culture change. Highlights of some of the department's changes and challenges include: Significant legislative and State-mandated program changes including modification and expansion of services, and changes to the nature of the work, requiring greater participation, engagement, flexible thinking, and the ability to embrace new practices and technologies. Ongoing reduction in State/federal funding resulting in a 36% reduction in staff since FY2019/20 without a corresponding reduction in work. Changes needed to meet SoCo BOS short- and long-term strategic goals for social services providing departments. This includes providing services directly to the community and reducing travel burden of citizens. 83% change in department leadership as well as new employees joining the department to fill vacancies created from a high rate of retirements. DCSS follows the State's Child Support vision and mission and has no articulated departmental vision and mission of its own to help guide goals setting, performance and results.
CRA-PCR-01	
Department	Clerk- Recorder-Assessor
Title	Recorder's Division addition of 1.0 FTE Clerk-Recorder-Assessor Specialist II and a deletion of 1.0 FTE Receptionist
Dept Rank	1
Departmental Fund Balance (Rpt)	\$826
County Discretionary Funding (Rpt)	\$0
FTE Change	0.00
One-time or Ongoing	Ongoing
Description of Project	Delete a 1.0 full time equivalent Receptionist and add a 1.0 full time equivalent Clerk-Recorder-Assessor Specialist II in the Recorder's Division
Service Need/Improvement Justification	More flexibility and functionality for our customer service window before being directed to a specialist. The receptionist position is limited to greeting the public. Changing this classification will allow for the employee greeting customers to perform Clerk-Recorder-Assessor Specialist duties during slow times or in between customers. As a Clerk-Recorder-Assessor specialist II they will be trained in all programs as necessary and not limit themselves to receptionist functions only. Will allow for rotation of coverage at the receptionist window, will assist with coverage when we have reduced staff in the office. The position would also be able to perform Clerk-Recorder-Assessor Specialist duties during slow times or in between customers.
Mandated Services Justification	Recording of official land records, maps of subdivision tracts and parcels, judgements, court orders related to property or money judgements and military discharges (DD214).

CRA-PCR-02	
Department	Clerk- Recorder-Assessor
Title	Add 1.0 FTE Time Limited Assessment Specialist for Backlog
Dept Rank	10
County Discretionary Funding (Rpt)	\$167,915
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	Add a time limited Assessment Specialist for a 3 year term to address backlog to get current on assessments.
Service Need/Improvement Justification	The Assessor's office is required to assess all property for tax purposes. Proposition 13 requires that property be reassessed when a qualifying event occurs, such as a change in ownership or new construction. When these events occur on a date other than January 1st, a supplemental event is created, resulting in a supplemental assessment and tax bill. Assessments must be done for all qualified events in a given calendar year by June 30th of the following year to be considered timely and be enrolled. At this time, the assessment roll is closed and passed to the Auditor-Controller-Treasurer-Tax Collector (ACTTC) Department to create and issue tax bills. Supplemental events that are not worked timely are worked through the roll correction process, after the roll has been closed. This means that property owners wait for over a year for a correct assessment and tax bill, and it creates additional paperwork for both the Assessor and ACTTC. Over the last 15 years, the Assessor's office has had a permanent staffing cut of up to 14 positions, some of which were added back in 2022, while workload has risen or been maintained, resulting in delays of assessments. Additionally, several years of calamity events have created more of a backlog.
Mandated Services Justification	Revenue and Taxation Code 50-5911. This mandate states all property in the State of California not exempt under the laws of the United States or the State of California is subject to taxation under this code. The Assessor's Office is unable to keep up with the increasing workload at the current permanent staffing level. The Assessor's Office has seen a 16% decline over the last 13 years in staffing, while workload in all divisions has been maintained or increased significantly. While other departments have had some staffing restored since the 2008-2009 recession, the Assessor's Office has continued to be asked to reduce staffing due to budget constraints. In 2024-2025, the state Board of Equalization will be coming to survey Sonoma County for compliance with mandates, and the office believes that we are currently not meeting mandates to an acceptable standard.
CRA-PCR-03	
Department	Clerk- Recorder-Assessor
Title	Add 1.0 FTE Appraiser III for increase workload from Prop 19
Dept Rank	8
County Discretionary Funding (Rpt)	\$200,738
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	The Assessor's Office is requesting the addition of five (5.0) new positions and to make permanent two (2.0) current time-limited positions that will expire in December 28, 2024 to handle the increase in workload related to the passage in 2020 of Proposition 19 - The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act.
Service Need/Improvement Justification	The Assessor's Office has seen an increase in approximately 3,000 appraisal work events annually due to new mandates related to Prop 19. A fully-trained experienced appraiser would be expected to work approximately 1,000-1,200 work events annually. There have also been over 1,000 work items added for CRA Specialists, and approximately 500 work items for Assessment Specialist related to the filed applications related to Prop 19. Proposition 19, The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, was passed by the voters of California in the November 3, 2020 General Election, and increased the mandated work for the Assessor's Office. The Act added a number of new mandates to the functions of the Assessor's Office. The Assessor's Office has seen an increase in approximately 3,000 appraisal work events annually due to new mandates related to Prop 19. A fully-trained experienced appraiser would be expected to work approximately 1,000-1,200 work events annually. There have also been over 1,000 work items added for CRA Specialists, and approximately 500 work items for Assessment Specialist related to the filed applications related to Prop 19.
Mandated Services Justification	Proposition 19 – The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, passed by the voters of California in the November 3, 2020 General Election increases mandated actions in the Assessor's Office. The Assessor's Office originally requested 7 positions for Prop 19 during the 21-22 budget session, based on our predictions of estimated workload. However, the office was not allowed to bring the request forward at that time. Prop 19 added new mandates to existing Assessor work, and did not remove work from the office. In 2024-2025, the state Board of Equalization will be coming to survey Sonoma County for compliance with mandates, and the office believes that we are currently not meeting mandates to an acceptable standard.

CRA-PCR-04	
Department	Clerk- Recorder-Assessor
Title	Add 1.0 FTE Appraiser III for increase workload from Prop 19
Dept Rank	9
County Discretionary Funding (Rpt)	\$200,738
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	The Assessor's Office is requesting the addition of five (5.0) new positions and to make permanent two (2.0) current time-limited positions that will expire in December 28, 2024 to handle the increase in workload related to the passage in 2020 of Proposition 19 - The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act.
Service Need/Improvement Justification	Proposition 19, The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, was passed by the voters of California in the November 3, 2020 General Election, and increased the mandated work for the Assessor's Office. The Act added a number of new mandates to the functions of the Assessor's Office. The Assessor's Office has seen an increase in approximately 3,000 appraisal work events annually due to new mandates related to Prop 19. A fully-trained experienced appraiser would be expected to work approximately 1,000-1,200 work events annually. There have also been over 1,000 work items added for CRA Specialists, and approximately 500 work items for Assessment Specialist related to the filed applications related to Prop 19.
Mandated Services Justification	Proposition 19 – The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, passed by the voters of California in the November 3, 2020 General Election increases mandated actions in the Assessor's Office. The Assessor's Office originally requested 7 positions for Prop 19 during the 21-22 budget session, based on our predictions of estimated workload. However, the office was not allowed to bring the request forward at that time. Prop 19 added new mandates to existing Assessor work, and did not remove work from the office. In 2024-2025, the state Board of Equalization will be coming to survey Sonoma County for compliance with mandates, and the office believes that we are currently not meeting mandates to an acceptable standard.

CRA-PCR-05	
Department	Clerk- Recorder-Assessor
Title	Convert time limited Appraiser III to permanent for increased Prop 19 workload
Dept Rank	2
County Discretionary Funding (Rpt)	\$189,738
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	The Assessor's Office is requesting the addition of five (5.0) new positions and to make permanent two (2.0) current time-limited positions that will expire in December 28, 2024 to handle the increase in workload related to the passage in 2020 of Proposition 19 - The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act.
Service Need/Improvement Justification	Proposition 19, The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, was passed by the voters of California in the November 3, 2020 General Election, and increased the mandated work for the Assessor's Office. The Act added a number of new mandates to the functions of the Assessor's Office. The Assessor's Office has seen an increase in approximately 3,000 appraisal work events annually due to new mandates related to Prop 19. A fully-trained experienced appraiser would be expected to work approximately 1,000-1,200 work events annually. There have also been over 1,000 work items added for CRA Specialists, and approximately 500 work items for Assessment Specialist related to the filed applications related to Prop 19.
Mandated Services Justification	Proposition 19 – The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, passed by the voters of California in the November 3, 2020 General Election increases mandated actions in the Assessor's Office. The Assessor's Office originally requested 7 positions for Prop 19 during the 21-22 budget session, based on our predictions of estimated workload. However, the office was not allowed to bring the request forward at that time. Prop 19 added new mandates to existing Assessor work, and did not remove work from the office. In 2024-2025, the state Board of Equalization will be coming to survey Sonoma County for compliance with mandates, and the office believes that we are currently not meeting mandates to an acceptable standard.

CRA-PCR-06	
Department	Clerk- Recorder-Assessor
Title	Add 1.0 FTE Assessment Specialist for increased workload from Prop 19
Dept Rank	6
County Discretionary Funding (Rpt)	\$167,915
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	The Assessor's Office is requesting the addition of five (5.0) new positions and to make permanent two (2.0) current time-limited positions that will expire in December 28, 2024 to handle the increase in workload related to the passage in 2020 of Proposition 19 - The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act.
Service Need/Improvement Justification	Proposition 19, The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, was passed by the voters of California in the November 3, 2020 General Election, and increased the mandated work for the Assessor's Office. The Act added a number of new mandates to the functions of the Assessor's Office. The Assessor's Office has seen an increase in approximately 3,000 appraisal work events annually due to new mandates related to Prop 19. A fully-trained experienced appraiser would be expected to work approximately 1,000-1,200 work events annually. There have also been over 1,000 work items added for CRA Specialists, and approximately 500 work items for Assessment Specialist related to the filed applications related to Prop 19.
Mandated Services Justification	Proposition 19 – The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, passed by the voters of California in the November 3, 2020 General Election increases mandated actions in the Assessor's Office. The Assessor's Office originally requested 7 positions for Prop 19 during the 21-22 budget session, based on our predictions of estimated workload. However, the office was not allowed to bring the request forward at that time. Prop 19 added new mandates to existing Assessor work, and did not remove work from the office. In 2024-2025, the state Board of Equalization will be coming to survey Sonoma County for compliance with mandates, and the office believes that we are currently not meeting mandates to an acceptable standard.

CRA-PCR-07	
Department	Clerk- Recorder-Assessor
Title	Add 1.0 FTE Assessment Specialist for increase workload from Prop 19
Dept Rank	7
County Discretionary Funding (Rpt)	\$167,915
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	The Assessor's Office is requesting the addition of five (5.0) new positions and to make permanent two (2.0) current time-limited positions that will expire in December 28, 2024 to handle the increase in workload related to the passage in 2020 of Proposition 19 - The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act.
Service Need/Improvement Justification	Proposition 19, The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, was passed by the voters of California in the November 3, 2020 General Election, and increased the mandated work for the Assessor's Office. The Act added a number of new mandates to the functions of the Assessor's Office. The Assessor's Office has seen an increase in approximately 3,000 appraisal work events annually due to new mandates related to Prop 19. A fully-trained experienced appraiser would be expected to work approximately 1,000-1,200 work events annually. There have also been over 1,000 work items added for CRA Specialists, and approximately 500 work items for Assessment Specialist related to the filed applications related to Prop 19.
Mandated Services Justification	Proposition 19 – The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, passed by the voters of California in the November 3, 2020 General Election increases mandated actions in the Assessor's Office. The Assessor's Office originally requested 7 positions for Prop 19 during the 21-22 budget session, based on our predictions of estimated workload. However, the office was not allowed to bring the request forward at that time. Prop 19 added new mandates to existing Assessor work, and did not remove work from the office. In 2024-2025, the state Board of Equalization will be coming to survey Sonoma County for compliance with mandates, and the office believes that we are currently not meeting mandates to an acceptable standard.

CRA-PCR-08	
Department	Clerk- Recorder-Assessor
Title	Add 1.0 FTE Senior Clerk-Recorder-Assessor Specialist for increase workload from Prop 19
Dept Rank	5
County Discretionary Funding (Rpt)	\$153,759
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	Proposition 19 – The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, passed by the voters of California in the November 3, 2020 General Election increases mandated actions in the Assessor's Office. The Assessor's Office originally requested 7 positions for Prop 19 during the 21-22 budget session, based on our predictions of estimated workload. However, the office was not allowed to bring the request forward at that time. Prop 19 added new mandates to existing Assessor work, and did not remove work from the office. In 2024-2025, the state Board of Equalization will be coming to survey Sonoma County for compliance with mandates, and the office believes that we are currently not meeting mandates to an acceptable standard.

Service Need/Improvement Justification	Proposition 19, The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, was passed by the voters of California in the November 3, 2020 General Election, and increased the mandated work for the Assessor's Office. The Act added a number of new mandates to the functions of the Assessor's Office. The Assessor's Office has seen an increase in approximately 3,000 appraisal work events annually due to new mandates related to Prop 19. A fully-trained experienced appraiser would be expected to work approximately 1,000-1,200 work events annually. There have also been over 1,000 work items added for CRA Specialists, and approximately 500 work items for Assessment Specialist related to the filed applications related to Prop 19.
Mandated Services Justification	Proposition 19 – The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, passed by the voters of California in the November 3, 2020 General Election increases mandated actions in the Assessor's Office. The Assessor's Office originally requested 7 positions for Prop 19 during the 21-22 budget session, based on our predictions of estimated workload. However, the office was not allowed to bring the request forward at that time. Prop 19 added new mandates to existing Assessor work, and did not remove work from the office. In 2024-2025, the state Board of Equalization will be coming to survey Sonoma County for compliance with mandates, and the office believes that we are currently not meeting mandates to an acceptable standard.
CRA-PCR-09	
Department	Clerk- Recorder-Assessor
Title	Convert 1.0 FTE time limited Clerk-Recorder-Assessor Specialist II to permanent for increased Prop 19 workload
Dept Rank	3
County Discretionary Funding (Rpt)	\$133,325
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	The Assessor's Office is requesting the addition of five (5.0) new positions and to make permanent two (2.0) current time-limited positions that will expire in December 28, 2024 to handle the increase in workload related to the passage in 2020 of Proposition 19 - The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act.
Service Need/Improvement Justification	Proposition 19, The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, was passed by the voters of California in the November 3, 2020 General Election, and increased the mandated work for the Assessor's Office. The Act added a number of new mandates to the functions of the Assessor's Office. The Assessor's Office has seen an increase in approximately 3,000 appraisal work events annually due to new mandates related to Prop 19. A fully-trained experienced appraiser would be expected to work approximately 1,000-1,200 work events annually. There have also been over 1,000 work items added for CRA Specialists, and approximately 500 work items for Assessment Specialist related to the filed applications related to Prop 19.
Mandated Services Justification	Proposition 19 – The Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, passed by the voters of California in the November 3, 2020 General Election increases mandated actions in the Assessor's Office. The Assessor's Office originally requested 7 positions for Prop 19 during the 21-22 budget session, based on our predictions of estimated workload. However, the office was not allowed to bring the request forward at that time. Prop 19 added new mandates to existing Assessor work, and did not remove work from the office. In 2024-2025, the state Board of Equalization will be coming to survey Sonoma County for compliance with mandates, and the office believes that we are currently not meeting mandates to an acceptable standard.
CRA-PCR-10	
Department	Clerk- Recorder-Assessor
Title	Add 1.0 FTE Program Development Manager (Election Manager) and delete 1.0 FTE Department Information Systems Coordinator to better align staffing with elections processes
Dept Rank	4
County Discretionary Funding (Rpt)	\$14,918
FTE Change	0.00
One-time or Ongoing	Ongoing
Description of Project	Delete a 1.0 full time equivalent Department Information Systems Coordinator and add a 1.0 full time equivalent Program Development Manager (Election Manager)
Service Need/Improvement Justification	Over the years, as elections systems and processes have changed, so have the responsibilities and requirements for this position. While the Department Information Systems Coordinator position is a management-level employee, it cannot supervise or manage staff. As a separate job classification, it also is unable to cross-train and share work with other division managers for resiliency and continuity of operations purposes. While this position used to perform IT tasks such as desktop support and modernization and database management, a lot of those responsibilities have shifted to the department general IT team, to free up this positions time to manage the specific election systems as they changed, as well as work with election system vendors.
Mandated Services Justification	Elections are a mandated function of the County as outlined in California Government and Elections Code.

CDC-PCR-01	
Department	Community Development Comm.
Title	Funding to cover repairs and maintenance costs associated with CDC owned and/or leased properties on Sonoma Ave in Santa Rosa and Arthur St in Cotati
Dept Rank	4
County Discretionary Funding (Rpt)	\$300,000
One-time or Ongoing	One-time
Description of Project	Without proactive planning for full cost recovery, the Community Development Commission (CDC) has since 2020 assumed ownership and/or control of 10 properties, including the Azura Hotel, two homes on West Avenue in Santa Rosa, and two homes in Cotati, among others. The properties were purchased or leased by the County between 2020 and 2023 to increase the supply of Permanent Supportive Housing (PSH), affordable rental housing units and non-congregate shelter for persons exiting homelessness. The properties have housed the county's most vulnerable persons/households. Several of the properties are not revenue generating, serving as non-congregate shelters for high needs persons exiting homelessness, while others have collected nominal rents. Despite modest revenue received in rent, overall, the properties operate at an annual net loss, jeopardizing the CDC's financial sustainability and ability to deliver other key programming.
Service Need/Improvement Justification	Beginning in 2020, the County started purchasing and/or leasing properties assigned to be owned and operated by the CDC. Due to concurrent pandemic and homeless crises, ownership and operation responsibility was placed with the CDC without the benefit of planning for full cost recovery to ensure financial sustainability. It is a goal of the CDC to evaluate properties it currently owns and/or leases to identify whether it is financially practical for the properties to remain under public ownership and/or control. If a business or public policy case cannot be made for public ownership, CDC will explore the NGO landscape for expertise and capacity to own or manage the properties for both community benefit and positive cash flow.

CDC-PCR-02	
Department	Community Development Comm.
Title	Addition of 1 FTE: Community Development Assistant Manager for construction projects
Dept Rank	1
County Discretionary Funding (Rpt)	\$238,919
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	With the expanded housing production, preservation, grant administration, compliance, project management, housing element implementation and emerging projects, it has become apparent that a higher-level assistant manager is needed to conduct overall project oversight and coordination. Each project is complex in nature, includes multiple stakeholders, funding sources, and phases, requiring attention to detail, knowledge of industry standards, and federal, state and local regulatory requirements. Since 2019, the number of projects has increased and all housing and grant programs have expanded with no equivalent staff expansion. Several programs that have been paused are due to staffing resources are in the process of being reactivated and new programs are planned for for Housing Element implementation.
Service Need/Improvement Justification	This new position will manage and coordinate the work of the Community Development division staff, serve as liaison between the CDC and community stakeholders, third-party contractors, other government agencies, developers, and public-private collaborative partnerships. The responsibilities of the position have been added to existing staff workloads, which is a challenge.
Strategic Plan Objective	HSC3-2: Identify and leverage grant funding sources for permanent supportive and affordable housing development.

CDC-PCR-03	
Department	Community Development Comm.
Title	Consultant for development, community engagement, and preparation of HUD required affordable housing 5-year Consolidated Plan
Dept Rank	5
County Discretionary Funding (Rpt)	\$100,000
One-time or Ongoing	One-time
Description of Project	Every five years HUD requires formula block grantee jurisdictions, including the Community Development Commission, on behalf of the County of Sonoma, to conduct a community engagement process and prepare a Consolidated Plan assessing affordable housing and community development needs and market conditions, and to make data-driven, place-based investment decisions. Lacking FTE capacity for this project, the CDC must rely upon consultants to assist staff with the process starting in FY 24-25. Estimated cost for needed consultancy is \$100,000. Failure to produce the required Consolidated Plan would jeopardize millions of dollars in annual federal funding, and many more millions of dollars in funds these federal grants leverage.
Service Need/Improvement Justification	Through the Consolidated Plan, grantee jurisdictions engage the community, both in the process of developing and reviewing the proposed plan, and as partners and stakeholders in the implementation of Community Planning and Development programs. By consulting and collaborating with other public and private entities, the CDC aligns and coordinates community development programs (CDBG, ESG, HOME, HOPWA) with a range of other plans, programs and resources to achieve greater impact. As part of the Consolidated Plan, CDC also certifies it will affirmatively further fair housing. The programs and activities supported by the federal funds received through the Consolidated Plan also support several Housing Element programs and goals. Current staffing levels are insufficient to produce the Consolidated Plan entirely in house. CDC considered but cannot justify adding staff for the Consolidated Plan process since it is only required every five years.
Strategic Plan Objective	HSC3-2: Identify and leverage grant funding sources for permanent supportive and affordable housing development.

CDC-PCR-04	
Department	Community Development Comm.
Title	Add 1.0 FTE Community Development Program Specialist to advance the County's Strategic Plan Racial Equity and Social Justice Pillar
Dept Rank	2
County Discretionary Funding (Rpt)	\$176,104
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	The CDC is requesting (On-going) General Fund Contribution for 1 FTE to aid in advancing the County's Strategic Plan to advance Racial Equity and Social Justice. By adding this position, the CDC will better address institutionalize equity and disparate impacts on people of color both internally as an organization and in the community that we serve. Having this position will provide the CDC with the framework to expand to broader equity issues, including sexual orientation, gender, and ability.
Service Need/Improvement Justification	HUD requires all federally funded programs to undergo meaningful affirmatively furthering fair housing (AFFH) efforts in the implementation of its programs. All CDC programs are required to implement AFFH practices and programs, which the CDC currently does utilizing consultants. However, the CDC desires to increase its DEI efforts in a meaningful and proactive manner and ensure that all commitments made to AFFH are being implemented in the most meaningful way possible. To achieve this, the CDC is proposing the addition of 1 FTE Community Development Program Specialist who will focus intensely on this work. This new position will guide CDC efforts to advance diversity, equity and inclusion (DEI). The position will work closely with CDC staff in the development and refinement of policies and procedures with an explicit focus on DEI. The position will also work with CDC stakeholders, including developers, housing authority assisted tenants, and other clients of the CDC, and well as with staff, to gain feedback and insight into existing CDC policies and practices in order to inform needed, systemic changes. This position will also assist with human capital activities including welcoming and onboarding new employees into an agency genuinely committed to advancing anti-racist, results-based accountability.
Mandated Services Justification	Federal rules requires that all federally funded programs perform an affirmatively furthering fair housing report. This role will ensure that the document is a living breathing document and actively implemented in all programmatic areas of the CDC.
CDC-PCR-06	
Department	Community Development Comm.
Title	Funding to contract with Collaborative Grant Seeking Consultants
Dept Rank	6
County Discretionary Funding (Rpt)	\$75,000
One-time or Ongoing	One-time
Description of Project	Collaborative grant seeking can unlock significant funding opportunities for affordable housing production and preservation. The CDC does not have internal capacity or program-specific expertise to compete against larger jurisdictions with more experienced grant seeking professionals. A modest investment in collaborative grant seeking is expected to pay an exponential dividend.
Service Need/Improvement Justification	As new public and private financial resources become available, the CDC and its partners need to be positioned to submit strongly competitive applications for funding. Investing General Fund resources in collaborative grant seeking will further the County's commitment to identifying and leveraging grant funding sources for permanent supportive and affordable housing development and will create incentives for developers to promote affordable housing development in the County. Current staffing levels are insufficient to develop strongly competitive grant applications entirely in house. CDC considered but cannot justify adding staff for collaborative grant seeking activities.
Strategic Plan Objective	HSC3-2: Identify and leverage grant funding sources for permanent supportive and affordable housing development.
CAO-PCR-01	
Department	Board of Supervisors/County Administrator
Title	Add 1.0 FTE Assistant County Administrator to support the expanded workload resulting from Board direction to transfer management authority of additional County departments to the County Administrator.
Dept Rank	1
County Discretionary Funding (Rpt)	\$445,875
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$441,670
Description of Project	The CAO's Office is requesting the addition of 1.0 FTE Assistant County Administrator (ACAO) in order to support the expanded workload resulting from Board direction to transfer management authority of additional County departments to the County Administrator (CAO). The CAO currently has supervisory/management/employment authority of seven County department and respective department heads. The Board has made the decision to move additional departments to CAO management and to move from a "CAO" to a "CEO" county management model. It is expected that six additional departments will transfer to CAO management responsibility, including authority for hiring/terminating contracted department head positions.
Service Need/Improvement Justification	The Board has authorized a restructuring of the assignment of at least six county departments to shift from Board oversight and reporting structure to directly reporting to the CAO. The addition of 1.0 FTE ACAO position will help to manage and equitably distribute the additional workload between CAO and ACAO positions.

CAO-PCR-02	
Department	Board of Supervisors/County Administrator
Title	Contractor assistance for departmental grant management and consulting services.
Dept Rank	3
County Discretionary Funding (Rpt)	\$150,000
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$150,000
Description of Project	<p>Since the 2017 Sonoma Complex Fires, the amount of grants applied for and awarded has increased dramatically, with an estimated \$95 million in grant funding currently being managed by departments, excluding Department of Health Services. Department staff who work on grants formed a "Grant User Networking Group" ("Group") in August 2023. The group meets on a bimonthly basis, and currently there are 12 departments that participate. Issues raised during these meetings include: 1) Many departments do not have procedures in place to ensure compliance with grant requirements; 2) Many grant users are not familiar with all of the requirements for federal/state regulations; 3) Some departments have received audit findings for personnel time working on grants; 4) Some departments did not realize money received from the State were federal passthroughs and therefore had different requirements; 5) Purchasing staff often are not aware that funds used for procurement come from a grant source and therefore must meet specific requirements; 6) The County policies and procedures are in multiple locations and many are not updated; 7) A need for subrecipient risk assessment and monitoring plans trainings and templates; 8) A growing concern that the County could face claw-backs of grant funding and staff seeks advice and expertise to minimize this risk. Currently, there is no County staff with this broad expertise and there is no department designated to assist staff with the myriad of issues/questions that arise, or are able to assist staff in proactive grant management such as qualified/unqualified expenses, procurement requirements specific to a grant, accounting procedures and documentation, etc. Prior to the Grant Network User Group, each department was working independently to understand grant management requirements and tools, which resulted in inefficiencies and duplication of efforts. The Group shares what information it can, but it cannot be substituted for expert advice in grant management. Many departments use the same staff for grant seeking/writing and grant management, and several have indicated that due to the increase in grants awarded and currently managed, they no longer have capacity to assume additional grants.</p>
Service Need/Improvement Justification	<p>Federal and State grants can provide critical support to communities within the County, including health, business opportunities, public safety, infrastructure, and emergency preparedness. Most federal and state grant funds come with claw back provisions, which generally occur following an audit after a project or program close out, which often occur years after the grant has been closed out. With the increase in grant funding used for County programs and projects, working with a grant management and compliance expert early in the process is key to minimizing the risk of negative audit findings, including claw backs which could impose significant financial hardship on the County. Audit findings also negatively impact the County's risk rating which could result in a decrease of awards. Engaging an expert consultant, who will work with departments to proactively develop grant management tools and templates, provide trainings, monitor grant compliance documentation, and serve as an on-call resource for technical grant questions, will reduce the County's risk of negative findings in audits and collectively educate the County on grant management and documentation best practices. Also, by gaining efficiencies in grant management through the use of an expert consultant, department staff will be better able to devote time to seek, apply for, and manage additional grant opportunities.</p>
CAO-PCR-03	
Department	Board of Supervisors/County Administrator
Title	Climate Action and Resiliency Blueprint Consultant Services
Dept Rank	2
County Discretionary Funding (Rpt)	\$125,000
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	<p>Climate Action and Resiliency Division requests one-time funding for development of a Climate Action and Resiliency Blueprint, to be completed in fiscal year 2024-2025 (FY 24-25). The Blueprint will evaluate staffing and organizational needs to implement the Climate Resilience Comprehensive Action Plan, which the Board will consider in third quarter of 2024 (the first quarter of FY 24-25). It will also evaluate the current staffing in the Climate Action and Resiliency Division of the County Administrator's Office, ongoing program responsibilities assigned to that group, and recommend any changes to staffing or organizational structure as appropriate.</p>
Service Need/Improvement Justification	<p>The Board established the Climate Action and Resiliency Division (CARD) of the County Administrators Office (CAO) in the FY 21-22 budget with one permanent Administrative Analyst and three limited term positions (a Division Director, a Principal Analyst, and an Administrative Aide) for a period of three years using funds from the settlement with Pacific Gas and Electric Company for damages from the 2017 fires. The Board also allocated \$10 million from the same settlement to a Climate Resilience Fund (CRF) for climate resilience projects by county departments and agencies. CARD was charged with implementation of the Climate Action and Resiliency pillar of the Board's 2021 Strategic Plan and recommending/overseeing projects for funding from the CRF. Subsequently, CARD was assigned responsibilities and staffing for a Clean Water Ombudsman program and absorbed the Energy and Sustainability Division from the former General Services Department. CARD also secured a \$10 million grant which funds most of a position that implements it and was awarded an ongoing position to seek and manage grants. CARD will propose a Climate Resilience Comprehensive Action Plan for consideration by the Board of Supervisors in 3rd quarter of 2024. This Plan will outline actions the County will take to achieve the Board's Strategic Plan goal to be carbon neutral, zero waste, and resilient by 2030. With the upcoming expiration of the limited term positions, the CAO must recommend to the Board the appropriate staffing and structure to oversee the implementation of the Comprehensive Action Plan, and to carry out the ongoing (and permanently staffed) Clean Water, Energy and Sustainability, and grants workload. This PCR requests one-time funds for a contractor to assess CARD workload and the implications of the Blueprint, and recommend an organizational and staffing Blueprint for the implementation of the Comprehensive Action Plan and to carry out the ongoing (and permanently staffed) Clean Water, Energy and Sustainability, and grants workload.</p>

Strategic Plan Objective	CAR3-1: Design or retrofit County facilities to be carbon neutral, zero waste and incorporate resilient construction techniques and materials.
CAO-PCR-04	
Department	Board of Supervisors/County Administrator (Ad-Hoc)
Title	Explore creating a new zone of benefit within County Service Area 41 to finance new neighborhood parks and plazas.
Dept Rank	5
County Discretionary Funding (Rpt)	\$148,000
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	As directed by the Board of Supervisors on February 6, 2024, the County Administrator's Office requests \$148,000 in one-time funding to explore creating a new zone of benefit within the existing County Service Area (CSA) 41 to finance new neighborhood parks and plazas. The proposed duration of this work effort, which was recommended by the Unincorporated Governance Ad Hoc Committee, is 12 months. The anticipated funding source is the General Fund. Key activities associated with this work effort include mapping, fiscal analysis, community engagement, and analysis of policy options to create a new assessment or tax. Sonoma County recognizes that our local parks and open spaces provide essential spaces for recreation, relaxation, and community engagement. One of the Unincorporated Governance Ad Hoc Committee's priority areas of focus is to scope options to increase funding to create new parks in unincorporated areas (affirmed by the Board of Supervisors on May 23, 2023). Informed by conversations with Regional Parks, County Counsel, and the Local Agency Formation Commission, the Ad Hoc Committee identified the creation of a new zone of benefit within the existing County Service Areas (CSA) 41 as a mechanism to finance new neighborhood parks and plazas. On February 6, 2024, the Board directed staff to submit a Program Change Request to explore creating a new CSA 41 zone of benefit for inclusion in the FY 24-25 proposed budget. The requested \$148,000 in one-time funds for FY 24-25 includes \$148,000 for contract services including GIS mapping services, fiscal analysis, service delivery plan development, and community engagement. The full amount of \$148,000 will be funded with FY 24-25 General Fund.
Service Need/Improvement Justification	County Service Areas are designated areas that provide expanded service levels in unincorporated areas where residents are willing to pay for the extra service. Sonoma County's CSA 41 is authorized to provide any governmental service and facility within the county service area that the County is authorized to perform and that the County does not perform to the same extent on a countywide basis, including, but not limited to, recreation facilities such parks, parkways, and open space. By creating a new zone of benefit within CSA 41, parcel owners can choose to provide a financing mechanism in selected unincorporated areas to create new neighborhood parks and plazas. The anticipated timeframe for implementation of this work effort is July 2024 through June 2025. The desired outcome for this work effort is to increase park access, which aligns with the County's Strategic Plan guiding principle of geographic equity -- "access to services should be equitably distributed across the County."
CAO-PCR-05	
Department	Board of Supervisors/County Administrator (Ad-Hoc)
Title	Implement Municipal Advisory Council best practices and host quarterly knowledge sharing convenings.
Dept Rank	6
County Discretionary Funding (Rpt)	\$25,000
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	As directed by the Board of Supervisors on February 6, 2024, the County Administrator's Office requests \$25,000 in one-time funding to implement Municipal Advisory Council (MAC) best practices and host quarterly knowledge sharing convenings. The proposed duration of this work effort, which was recommended by the Unincorporated Governance Ad Hoc Committee, is 12 months. The anticipated funding source is the General Fund. Key activities associated with this work effort include conducting a review of the County's current Municipal Advisory Councils (MAC) practices, researching best practices from other jurisdictions, identifying opportunities for improvement, and convening four knowledge sharing meetings for MAC representatives and representatives from unincorporated communities without MACs. Municipal Advisory Councils (MACs) are established in the County's unincorporated areas to serve as a mechanism to increase communication between the Board and residents on decisions affecting their communities. Pursuant to Board direction, the Unincorporated Governance Ad Hoc Committee held an all-MAC meeting, with representatives from all MACs and communities without MACs on August 16, 2023 to hear directly from the community representatives about the top needs for government services in their communities. The input received at this listening session informed the Ad Hoc Committee's recommendations presented to the Board on February 6, 2024, and the Board directed staff to submit a Program Change Request for inclusion in the FY 24-25 proposed budget to implement MAC best practices and convene quarterly knowledge sharing meetings. The requested \$25,000 in one-time funds for FY 24-25 includes staff time, venue rentals, facilitation, and interpretation. The full amount of \$25,000 will be funded with FY 24-25 General Fund.
Service Need/Improvement Justification	This desired outcome for this proposed work effort is to improve the effectiveness of Municipal Advisory Councils (MACs) in advising the Board of Supervisors on issues concerning the area served by each MAC. Staff received positive feedback after the all-MAC listening session in August 2023, including interest from participants in future opportunities to share information with other MAC representatives. The review of current MAC practices will identify areas for improvement, which will be shared with MACs along with best practices from other jurisdictions. MACs and the District staff that support the MACs will receive recommendations and implementation strategies for any identified process improvements. Furthermore, the quarterly convenings will provide a structure for MACs representatives to share resources, information, and strategies between the different MACs. The intention is for County staff to initiate the quarterly meetings for one year, with the opportunity for the MAC representatives to self-organize and continue meeting in the future as needed. The funds requested will provide for venue rental, facilitation, interpretation and other costs associated with four meetings in FY 24-25.

CAO-PCR-06	
Department	Board of Supervisors/County Administrator (Ad-Hoc)
Title	Explore creating new Regional Enhanced Infrastructure Financing Districts (EIFDs)
Dept Rank	7
County Discretionary Funding (Rpt)	\$650,000
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	As directed by the Board of Supervisors on February 6, 2024, the County Administrator's Office requests \$650,000 in one-time funding to explore creating new Regional Enhanced Infrastructure Financing Districts (EIFDs). The proposed duration of this work effort, which was recommended by the Unincorporated Governance Ad Hoc Committee, is 12 months. The anticipated funding source is the General Fund. The Board's approval of this funding would allow staff to respond to District-specific requests to work with staff and consultants to explore EIFD opportunities. Key activities associated with this work effort include assessing community and potentially City interest, fiscal analysis, feasibility studies, and community engagement. As identified in the Sonoma County Strategic Plan, some of Sonoma County's existing roads, bridges, communications networks, and public buildings were not designed to modern standards and are incapable of withstanding the impacts of fires, floods, and seismic events. The County's aging infrastructure requires rehabilitation, replacement, and ongoing investments to enhance services to the community. Creating resilient infrastructure is an investment in the future of Sonoma County and critical to ensuring a healthy economic foundation for the community. The Board of Supervisors has prioritized investments in roads and bridge infrastructure and capital improvements as part of their Resilient Infrastructure strategic priority. The Unincorporated Governance Ad Hoc Committee identified Enhanced Infrastructure Financing Districts (EIFDs) as a potential financing mechanism to fund public capital facilities and projects of communitywide significance. On February 6, 2024, the Board directed staff to submit a Program Change Request for this EIFD work effort for inclusion in the FY 24-25 proposed budget. The requested \$650,000 in one-time funds for FY 24-25 includes \$650,000 for contract services including GIS mapping services, feasibility studies, and community engagement. This work effort will be funded with FY 24-25 General Fund.
Service Need/Improvement Justification	An Enhanced Infrastructure Financing District (EIFD) allows for a separate government entity to be created by a city or county within a defined area to finance infrastructure projects with community-wide benefits. EIFDs are financed through tax increment generated from the growth in property taxes collected from within the designated district boundary. Eligible EIFD projects typically have a useful life of at least 15 years and include but are not limited to, roads, highways, streets/streetscapes, parking facilities, and transit facilities; affordable housing; internet access services; childcare facilities; libraries; parks and recreational facilities; brownfield restoration and other climate mitigation; sewer and water facilities; solid waste and flood control facilities. EIFDs directly supports the County's Five-year Strategic Plan and is aligned with the Resilient Infrastructure Pillar, aimed at enhancing services to the community by investing in County facilities and infrastructure; including roads, buildings, communications, and flood protection. Furthermore, EIFD funding could be considered for affordable housing projects, which directly aligns with the County's Strategic Plan Healthy and Safe Communities goal to collaborate with cities to "...increase affordable housing development near public transportation and easy access to services." The anticipated timeframe for implementation of this work effort is July 2024 through June 2025. Anticipated outcomes include the identification of unincorporated areas of Sonoma County that may benefit from EIFDs, as well as EIFD feasibility studies and community engagement.
CAO-PCR-07	
Department	Board of Supervisors/County Administrator (Ad-Hoc)
Title	Inventory of existing County services and geographic distribution of these services, with a focus on Safety Net Services.
Dept Rank	8
County Discretionary Funding (Rpt)	\$50,000
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	As directed by the Board of Supervisors on February 6, 2024, the County Administrator's Office requests \$50,000 in one-time funding to create an inventory of the existing County services and the geographic distribution of these services, with a focus on Safety Net Services. Safety Net Services refers to services such as behavioral health, assistance with obtaining food and medical benefits, financial assistance, animal services and protection. The Ad Hoc Committee envisions an inventory that captures the geographic distribution of individuals receiving services, looking at the zip codes of current clients. This data could be compared with the Portrait of Sonoma and other data to better understand gaps in services. The proposed duration of this work effort, which was recommended by the Unincorporated Governance Ad Hoc Committee, is 12 months. The anticipated funding source is the General Fund. The Unincorporated Governance Ad Hoc Committee is focused on the improved delivery of specific types of governance services that are either lacking or insufficient in the unincorporated areas. One of the Ad Hoc Committee's priority areas of focus is to create an inventory of current service gaps in unincorporated areas (affirmed by the Board of Supervisors on May 23, 2023). On February 6, 2024, the Board directed staff to submit a Program Change Request to create an inventory of the County's Safety Net Services for inclusion in the FY 24-25 proposed budget. The requested \$50,000 in one-time funds for FY 24-25 would cover the costs of a consultant to compile data and create the inventory. The County Administrator's Office would manage the contract, and a meaningful amount of staff time would also be needed from the Department of Health Services and the Human Services Department to work with the consultant.
Service Need/Improvement Justification	An inventory of the existing County Safety Net Services will provide data to better understand potential gaps in services. The desired outcome for this work effort is to identify any gaps in the geographic distribution of services, which could inform policy recommendations to increase geographic equity in accessing the County's Safety Net services. This work effort aligns with the County's Strategic Plan guiding principle of geographic equity -- "access to services should be equitably distributed across the County." The anticipated timeframe for implementation of this work effort is July 2024 through June 2025.

CAO-PCR-08	
Department	Board of Supervisors/County Administrator (Ad-Hoc)
Title	Consultant Services to assess options to fund improvements to outdoor recreation facilities at local schools and increase community access to these facilities
Dept Rank	9
County Discretionary Funding (Rpt)	\$50,000
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	As directed by the Board of Supervisors on February 6, 2024, the County Administrator's Office requests \$50,000 in one-time funding to explore options to fund improvements to outdoor recreation facilities at local schools and increase community access to these facilities. The proposed duration of this work effort, which was recommended by the Unincorporated Governance Ad Hoc Committee, is 12 months. The anticipated funding source is the General Fund. Key activities associated with this work effort include 1) assessing the impact of past County funding efforts for school recreation facilities and 2) developing legislative advocacy recommendations for State funding to improve school recreation facilities. Sonoma County recognizes that our local parks and open spaces provide essential spaces for recreation, relaxation, and community engagement. One of the Unincorporated Governance Ad Hoc Committee's priority areas of focus is to scope options to increase funding to create new parks in unincorporated areas (affirmed by the Board of Supervisors on May 23, 2023). In considering options to increase community access to small parks and neighborhood recreation areas in unincorporated communities, the Unincorporated Governance Ad Hoc Committee and Regional Parks discussed a prior State-funded program (Community Partnerships for Youth) that used to be administered by Regional Parks. This program awarded two rounds of \$2.5 million in funding, beginning in 1994, for school recreation facilities in Sonoma County. The Community Partnerships for Youth program funded recreation projects at approximately 35 schools, with funding ranging from about \$75,000 to \$200,000 per project. However, this program and funding source are no longer offered by the State. Therefore, a new source of funding would be required if there is adequate interest in this approach to fund school recreation facilities for use by the broader community. On February 6, 2024, the Board directed staff to submit a Program Change Request to explore options to fund improvements to outdoor recreation facilities at local schools and increase community access to these facilities. The requested \$50,000 in one-time funds for FY 24-25 would fund staff and/or a consultant to assess the impact and status of school facilities that were funded through the previous Community Partnerships for Youth program, outreach to schools, and legislative advocacy. The full amount of \$50,000 will be funded with FY 24-25 General Fund.
Service Need/Improvement Justification	This work effort will build on lessons learned from the former Community Partnerships for Youth program by assessing the impact of past County funding efforts for school recreation facilities. This assessment would help determine the level of community usage of these facilities, and provide data to inform legislative activity for future funding opportunities for school recreation facilities. The anticipated timeframe for implementation of this work effort is July 2024 through June 2025. The desired outcome for this work effort is to produce a report that assesses the status of existing school recreation facilities and recommends options for funding to improve these facilities as needed. We anticipate that this work effort will also result in developing legislative advocacy recommendations for State funding to improve school recreation facilities. Increasing access to outdoor recreation facilities in unincorporated areas aligns with the County's Strategic Plan guiding principle of geographic equity -- "access to services should be equitably distributed across the County."
CAO-PCR-09	
Department	Board of Supervisors/County Administrator
Title	Develop a new County-wide policy for implementing equitable stipends for Board-appointed members serving on committees and commissions, focused on enhancing civic engagement and public participation.
Dept Rank	4
County Discretionary Funding (Rpt)	\$350,000
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$700,000
Description of Project	Develop a new countywide policy for paying consistent stipends for Board-appointed members serving on the County's numerous committees and commissions and utilize County discretionary funding to pay stipends for the latter 6 months of FY 2024-25 during the initial policy implementation phase. The County currently has over 75 committees and commissions comprised of ~590 Board-appointed seats who meet an aggregate ~5,800 instances per year, and stipend payments to members are inconsistent, ranging from \$0 - \$250 per meeting. The proposed funding request of \$350,000 assumes all committees and commissions would be brought up to the same stipend payment level of \$125-\$150 paid to Board-appointed members per meeting for a period of 6 months; however, the actual cost and ongoing annual cost estimated at \$700,000 would ultimately depend on the Board's policy decisions made regarding payment of stipends. This budget request would initially appropriate funding in the Non-Departmental budget, but upon full implementation of the policy, these funds would be dispersed amongst various County departments via midyear budget adjustments, based on the specific committees and commissions under their purview.
Service Need/Improvement Justification	The January 30, 2024, Community Engagement Plan Workshop led by the Office of Equity presented a number of findings, recommendations, and strategies for the Board's consideration, with the ultimate goal of creating a Community Engagement Plan to achieve equitable participation and access to County government services and resources for underserved communities of color and other communities that have traditionally experienced marginalization from government processes and services. The preliminary Community Engagement Plan recommended implementing consistent stipend policies across County departments in order to compensate people equitably, honor their time and effort, and ensure community members are adequately paid.
Mandated Services Justification	Certain committees and commissions support and/or advise departments on subject-matter and services that are mandated, but this is not applicable to all committees and commissions.

DA-PCR-01	
Department	District Attorney
Title	Add 1.0 FTE District Attorney's Office Family Justice Center Victim Witness Advocate I/II (Working Title: Navigator) to provide critical support for victims and witness to crimes
Dept Rank	1
County Discretionary Funding (Rpt)	\$182,827
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$179,327
Description of Project	The District Attorney's Office Family Justice Center Sonoma County (FJCSC) is requesting General Fund support for 1.0 FTE Victim Witness Advocate II (Working Title: Navigator) to provide navigation services to victims seeking assistance from the Family Justice Center.
Service Need/Improvement Justification	The 1.0 FTE Victim Witness Advocate II (Working Title: Navigator) is needed for the Family Justice Center (FJC) Division of the District Attorney's Office to fulfill the current and growing needs of the Family Justice Center. Current staffing levels are insufficient to handle the growing number of victims seeking assistance at the FJC. The number of victims that come to the FJCSC annually has nearly tripled since the FJCSC first opened. The Navigator will coordinate intake, planning, referral, and follow-up services for victims accessing assistance, acting as the primary liaison between victims and various onsite and offsite partners. They assess client needs, connect them with necessary services, ensure follow-up, and facilitate comprehensive assessments, safety planning, and seamless transitions between services.
Mandated Services Justification	The overall role of the District Attorney's Office is a mandated service.
Strategic Plan Objective	HSC1-3: Create a "no wrong door" approach where clients who need services across multiple departments and programs are able to access the array of services needed regardless of where they enter the system.
DA-PCR-02	
Department	District Attorney
Title	Add 1.0 FTE District Attorney's Office Family Justice Center Department Analyst to support grant writing and other funding-related efforts in order to expand the FJC capabilities
Dept Rank	2
County Discretionary Funding (Rpt)	\$215,705
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$212,205
Description of Project	The District Attorney's Office Family Justice Center is requesting General Fund support for a Department Analyst to provide administrative and grant-related support to address the growing workload associated with family violence programming and working with Community Based Organizations (CBO's) that provide a trauma-informed victim-centric approach.
Service Need/Improvement Justification	The Department Analyst will support the Family Justice Center's evolving needs by managing grants and administrative requirements. This involves analyzing data to optimize efficiency and implement best practices in order to meet the identified needs of survivors, provide equitable victim support, and bridge any gaps in services. Additionally, the Analyst spearheads the development of crucial partnerships, identifies new grant funding opportunities, and ensures the sustained growth of the Family Justice Center's operations.
Mandated Services Justification	The overall role of the District Attorney's Office is a mandated service.
DA-PCR-03	
Department	District Attorney
Title	Add 1.0 FTE DAO Criminal Division-Deputy District Attorney IV to prosecute DV, child abuse, trafficking and other egregious crimes
Dept Rank	3
County Discretionary Funding (Rpt)	\$380,031
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$376,531
Description of Project	The District Attorney's Office is requesting General Fund support for a senior prosecutor that will address the most serious cases including domestic violence, child abuse, child molestation, sexual assault, human trafficking and labor trafficking while providing a trauma-informed victim-centric approach.
Service Need/Improvement Justification	The Sonoma County District Attorney's Office requires experienced senior prosecutors to handle domestic violence, child abuse, child molestation, sexual assault, human trafficking and labor trafficking cases. These cases involve many of the county's most complex cases and most vulnerable victims. These cases involve a variety of charges, including but not limited to: forcible rape committed by a perpetrator known to the victim, forcible rape committed by a perpetrator that is a stranger to the victim, rape of an intoxicated victim, rape of an unconscious victim, rape of a spouse, rape of a child, recent child molestation, historical child molestation, kidnapping, domestic violence, physical abuse of children, child abduction, human trafficking, and murder. The facts underlying these cases involve complex scenarios that at times includes scientific evidence, digital evidence, medical evidence, and traumatized victims. The effective prosecution of these cases requires skilled and experienced prosecutors who have the time to develop relationships of trust with victims, and to understand the complexities of the digital, scientific, and medical evidence.
Mandated Services Justification	Deputy District Attorneys provide mandated services, and the work of the District Attorney as a whole is a mandated function. Government Code Section 26500 mandates that the district attorney is the public prosecutor, and as such, "shall attend the courts, and within his or her discretion shall initiate and conduct on behalf of the people all prosecutions for public offenses."

DA-PCR-04	
Department	District Attorney
Title	Add 1.0 FTE Senior Legal Processor & Delete 1.0 Legal Processor I/II to support the Discovery Desk, process reports and digital evidence, assess criminal history and prior convictions for charged individuals
Dept Rank	4
County Discretionary Funding (Rpt)	\$12,165
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$12,165
Description of Project	The Sonoma County District Attorney's Office is requesting General Fund support for the addition of 1.0 FTE Senior Legal Processor and the elimination of one 1.0 FTE Legal Processor II (Vacant). The Senior Legal Processor will be assigned to the Discovery Desk to support attorneys handling misdemeanor and felony cases by obtaining, processing, and distributing supplemental reports, digital evidence, criminal histories, and certified prior convictions from other counties.
Service Need/Improvement Justification	The District Attorney's Office has had a shift in need, less of a need for general Legal Processor support, and a significant increase in the need for specific support at the Discovery Desk that requires the knowledge, skills and abilities provided by a Senior Legal Processor. We request to eliminate 1.0 FTE Legal Processor II (Vacant) and add 1.0 FTE Senior Legal Processor. The new position will be assigned to the Discovery Desk and assist in requesting, receiving, documenting, and distributing all evidence pertaining to persons and cases. The Discovery Desk plays an essential role in ensuring the Deputy District Attorneys have all required background information on defendants and witnesses (RAP sheets, criminal history) and cases (supplemental reports, evidence, videos from body-worn cameras (BWCs), and patrol vehicle dash cameras, digital evidence) to appropriately evaluate and manage cases.
Mandated Services Justification	This position supports the overall role of the District Attorney's Office and specifically the Deputy District Attorneys. Government Code Section 26500 mandates that the District Attorney is the public prosecutor, and as such, "shall attend the courts, and within his or her discretion shall initiate and conduct on behalf of the people all prosecutions for public offenses."
EDB-PCR-01	
Department	Economic Development Board
Title	Conversion of 1.0 FTE time-limited Department Analyst to 1.0 FTE permanent serving as the Arts Education Department Analyst
County Discretionary Funding (Rpt)	\$182,000
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$182,000
Description of Project	The Economic Development Board is requesting the conversion of a 1.0 FTE time-limited Department Analyst to 1.0 FTE permanent serving as the Arts Education Department Analyst within Creative Sonoma. EDB is request this conversion in order to continue producing and managing initiatives that support equitable access to culturally relevant arts education, arts experiences, and creative resources for students and young talent in the county. Key assigned areas include Arts Education Framework Grants to local school districts, County-wide Arts Education Master Plan, Arts Education Alliance, Prop 28 implementation strategies, and collaboration with county educational organizations and institutions.
Service Need/Improvement Justification	Sonoma County currently has significant disparities in 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. Research has demonstrated students with arts education are five times less likely to drop out of school, four times more likely to be recognized for academic achievement, four times more likely to receive a bachelor's degree and 30% more inclined to pursue a professional career. California's Creative Economy creates 2.7 Million jobs and contributes \$174.6 Billion. Work to support arts education is especially critical given the recent passage of Proposition 28, which provides funding to schools for music and arts teachers. Strategic and tactical planning is provided by this position to schools and districts to help ensure Sonoma County schools are prepared to fully capitalize on the new funding.

EDB-PCR-02	
Department	Economic Development Board
Title	Addition of 1.0 Administrative Aide to serve as Business Diversity Program Coordinator
County Discretionary Funding (Rpt)	\$165,000
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	The Economic Development Board is requesting the addition of a 1.0 FTE permanent Administrative Aide to serve as the Business Diversity Program Coordinator in the Business Assistance and Research Division. The proposed position will work closely with underserved community members to provide direct technical assistance, build and maintain relationships with external stakeholders and organizations, and support the development, implementation, and on-going operation of a dedicated Business Triage Strategy for the EDB. Dedicated staffing for the coordination and implementation of projects affiliated with the local business community will facilitate a stronger program connection to Sonoma County's unincorporated communities, provide capacity for event attendance and varying support for district needs. Building capacity to meet constituents in their respective jurisdictions and communities, instead of relying on them to discover our organization, is an important piece of traditional business retention and expansion efforts, and if implemented correctly, can help to break down barriers and show that our agency is a true partner. This position provides an opportunity to utilize work being done by the Office of Equity and strategize ways to incorporate projects, plans and strategic community engagement when working with underserved communities. This work will be key to the department's ability to pivot where support is needed, whether it's building trust and sharing resources with historically marginalized communities, event attendance and tabling to raise agency (brand) awareness or supporting business retention efforts through targeted outreach strategies.
Service Need/Improvement Justification	With approval of the EDB 3.0 Action Plan by the Board of Supervisors in December 2022, the department began to re-allocate existing resources in order to offer services beyond the EDB's traditional focus of business assistance and report development. Concurrently, the department has refined much of its business assistance programming to focus on historically underserved communities, a role that has, for the last nine years, been served by only 1.0 FTE. In Sonoma County, over 20% of all businesses are BIPOC-owned. On average, BIPOC-owned businesses generate \$224k in annual revenue compared to \$364k among White-owned businesses. While part of this revenue gap has to do with industry differentials, BIPOC business owners are starting businesses at a faster rate across virtually all industries. If today's BIPOC business owners in Sonoma County were equitably funded as their White counterparts, they could generate an additional \$1.3 billion in annual revenue (Stratified Insights, 2024). To better support entrepreneurs and business owners of all demographics in Sonoma County, the EDB has taken intentional action over the last year (as outlined in the department work plan) to conduct a programmatic review of the Business Diversity Program. For the program to remain agile, adaptive, and responsive to the evolving needs of the diverse business community in Sonoma County, strategic staffing and funding has been identified as a preliminary solution to support program expansion and sustainability planning.
Mandated Services Justification	N/A
DHS-PCR-01	
Department	Health Services
Title	Add 3.0 FTEs to the Administration Division: a 1.0 Accountant III, Finance Projects, 1.0 Administrative Aide, Special Projects, 1.0 Senior Office Assistant, Finance Special Projects. All these positions are 3 year Time-Limited. The administrative allocation from seven large state grant programs will fund these positions.
Dept Rank	1
Departmental Fund Balance (Rpt)	\$1,818,759
County Discretionary Funding (Rpt)	\$0
FTE Change	3.00
One-time or Ongoing	One-time
Description of Project	The Administration Division within the Department of Health Services (DHS) is requesting approval from the Board of Supervisors to add 3.0 FTE's (3 year Time-Limited) in order to augment infrastructural capacity required to meet both operational and risk-mitigation needs arising from over \$30 million in new grants and mandated programs. The funding to pay for these 3.0 FTE's added to the Administration Division will be covered by the Administrative Allocation, which will draw down funds from these seven large projects. In short, the 3.0 FTE will bill their hours to each of the seven programs accordingly.
Service Need/Improvement Justification	In late FY 22-23 and early FY 2023-2024, DHS was awarded several large, multi-million-dollar grants: (1) DHS was awarded by the Department of Health Care Services (DHCS) \$18,233,680 for the Behavioral Health Continuum Infrastructure Program Round 5 (BHCIP-R5) and separately (2) \$11,246,961 for the Behavioral Health Bridge Housing, or BHBH-R1, program. Additionally, (3) DHS received notice that it was the beneficiary of the state's opioid settlement funds which amounted to at least \$2 million annually for the next 18 years. Furthermore, state legislative changes have resulted in several new high-profile projects for DHS: (4) CARE (Community Assistance, Recovery & Empowerment) Court, (5) BeWell, (6) SB-43, as well as (7) Prop-1. A Special Projects team has been proposed to assist the existing Special Projects Director in the administration of these grant awards and programs. The following functions within the Administration division are being proposed for Special Projects team: 1. The accounting team's existing Supervising Accountant (0419) is currently being underfilled with an incumbent Accountant III. Adding an Account III (job code 0417) and shifting the incumbent into that position will free up the Supervising Accountant role to assist with performing the accounting for the grant awards and program deliverables of the aforesaid seven large projects. 2. An Administrative Aide (0810) is needed to assist the Special Projects Director organize the paperwork and various deliverables required by the aforesaid seven large projects. 3. A Senior Office Assistant (0003) will be assigned to the DHS Chief Financial Officer (CFO) and Compliance Officer to assist with organizing reporting deliverables associated with the aforesaid seven large projects.
Mandated Services Justification	Three of the aforesaid seven large projects are or will be mandates from the state soon. CARE Court and SB-43 both have been signed into law in 2022 and 2023, respectively. These mandated programs will require staff dedicated to their implementation and administration. Proposition 1 most likely will be voted into law in March 2024 based on current polling and political analysis. As such, it will be an additional mandate that will require administrative support from the proposed Special Projects team.

DHS-PCR-02	
Department	Health Services
Title	Add a 1.0 FTE Senior Office Assistant (SOA) to the Health Data and Epidemiology (HDE) unit's data management team. Funding for this position will come from Administrative Allocation or Public Health Realignment funding. If state funding of these program is reduced in FY24-25, this position will not be filled.
Dept Rank	4
Departmental Fund Balance (Rpt)	\$135,324
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$125,324
Description of Project	The data management team within the Health Data and Epidemiology (HDE) unit plays a critical role in ensuring the data that the epidemiologists analyze is complete and accurate in a timely manner. For example, surveillance for influenza, RSV and COVID hospitalizations in Sonoma County is reliant on the data management team accessing, reviewing, and entering hospital records into the State's infectious disease database. Currently, only one employee performs these tasks and the time required to complete weekly tasks surpasses what can feasibly be accomplished in a 40-hr work week by one employee resulting in a significant data backlog. A Senior Office Assistant (SOA) is needed to meet DHS epidemiological data management needs, and State infectious disease reporting and surveillance data tabulation requirements. The 1.00 FTE will allow DHS to process more data daily, meet State requirements in a timelier way, and enhance internal program support by freeing the HDE Department Analyst to provide more class-appropriate work including provision of higher level technical data support to DHS programs. The full-time SOA will support a number of programs and will be funded by reimbursements from these programs. Public Health (PH) Realignment funds will provide funding for any non-reimbursed amounts. Reimbursements may also come from fee-based ones like DUI and Animal services. The 1.00 FTE addition does not increase revenues from a finance source, but rather will receive a portion of available funding commensurate with work done from a variety of sources.
Service Need/Improvement Justification	The risks to the County of not filling this position include continued delayed data entry, the lack of up-to-date health data integrity, an inability to keep health leadership informed in a timely way around concerning hospitalization and/or death trends, less accurate epidemiological analyses due to data incompleteness, and the risk of not fulfilling CDPH infection disease reporting requirements in a timely manner. The addition of a Senior Office Assistant would help the HDE meet ongoing DHS epidemiological data management needs and State required infections disease reporting and surveillance. Redistribution of some data entry responsibilities to an SOA would also better utilize the training and qualifications of the existing Department Analyst to provide more complex data management guidance and analytical support to DHS programs. DHS would hope to recruit and interview SOA candidates in July 2024, and hire and onboard the new SOA as soon as possible thereafter. Improvements in the HDE unit's ability meet data management requirements would be expected by week three of the SOA's employment following completion of the training and establishment of database and electronic health record connectivity.
Mandated Services Justification	This position supports the County's ability to meet the California Department of Public Health (CDPH)'s mandate for infectious disease reporting. COVID-19, influenza, and RSV (respiratory syncytial virus) are reportable diseases (among many others) for which cases, hospitalizations, and deaths that must be tracked and entered into CalREDIE (California Reportable Disease Information Exchange). Prior to June 2023, the data management team was staffed with four full-time team members (all extra help) in order to meet the record review and data entry needs. After COVID emergency funding ended, we reduced this team to one full time position. One individual cannot feasibly review and enter all Sonoma County lab results, hospitalizations and deaths in a timely manner. By adding a full-time staff member, we will be able to process and enter data more promptly. This helps meet CDPH's reporting mandate and helps to provide data in a timelier manner to inform DHS leadership decision-making around masking, immunization and other guidance and to populate a public dashboard (under construction) that will permit the public to track respiratory illness activity (cases, hospitalizations, and deaths) in the community.
DHS-PCR-03	
Department	Health Services
Title	Add a 1.0 FTE Medical Records Clerk II to the Healthcare Records Program within the Department of Health Services (DHS) Privacy and Security Unit. The funding source will be 1991 Realignment funds.
Dept Rank	2
Departmental Fund Balance (Rpt)	\$140,660
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$130,660
Description of Project	The HealthCare Records Program within the Department of Health Services (DHS) Privacy and Security Unit proposes to initiate a project to consolidate records storage and records handling within the Behavioral Health Division. Currently, Behavioral Health protected health information (PHI) is stored in various forms and locations throughout the division. These include paper charts in multiple locations, Smartcare EHR, and S: Drive storage. In 2018, DHS contracted with Primeau Consulting to conduct an evaluation of DHS records systems. The audit found that Behavioral Health Division paper medical records are being stored in a manner that creates high risk of data loss, improper disclosure, unauthorized access, and record errors. In addition, the report identified risks with generally decentralized medical records processes. The report recommended consolidation of paper records storage, and centralization of behavioral health medical records handling. Consolidation of health records and records handling processes will necessitate the addition of a Medical Record Clerk II. This staff addition will address the consolidation of health records from six remote behavioral health clinics into the central medical records storage location at 2227 Capricorn Way. Simultaneously, the position will perform centralized records handling processes within the medical records office. The funding source will be 1991 Realignment funds.

Service Need/Improvement Justification	The position is necessary to address risk identified in three independent, third-party audits and will improve efficiencies across Behavioral Health. This position will support disclosure and release of information processes that will be returned to the Medical Records team. This will mitigate the risks of accidental disclosures, the loss of patient information and will improve data integrity. The purpose of this position is to support a centralized chart and data management process for the Behavioral Health division. This position will support the full transition away from paper records to the department's EHR systems. This position will support Medical Record work-flows that will return to a centralized Medical Records team with trained specialized staff. The position will improve efficiencies across Behavioral Health. This position will support disclosure and release of information processes that will be returned to the Medical Records team. This will mitigate the risks of accidental disclosures, the loss of patient information and will improve data integrity.
Mandated Services Justification	This requested position will support compliance with existing HIPAA mandated services such as client access to records, disclosures for continuity of care, subpoena processing, medical record maintenance, record retention processing and chart auditing, as well as compliance with new regulations such as information blocking and interoperability support. These duties are unique to the Medical Record Clerk classification.
DHS-PCR-04	
Department	Health Services
Title	Add 2.0 FTEs to the Public Health Division of Department of Health Services (DHS): 1.0 FTE Public Health Nurse (PHN) II, and 1.0 FTE Senior Public Health Nurse. Funding for the positions would come from 1991 Realignment and California Home Visiting Program grant funding. If state funding of these program is reduced in FY24-25, one or both these positions will not be filled.
Dept Rank	3
Departmental Fund Balance (Rpt)	\$535,154
County Discretionary Funding (Rpt)	\$0
FTE Change	2.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$515,154
Description of Project	The Department of Health Services, Community and Family Health Section is requesting to add a 1.0 FTE Public Health Nurse (PHN) II in the Nurse-Family Partnership program and a 1.0 FTE Senior Public Health Nurse in the Field Nursing program to increase community services through the home visiting programs. If approved, the positions would be funded through available 1991 Realignment funding. Use of 1991 Realignment across the home visiting programs has historically hovered around \$2M. In FY 22/23 and FY 23/24, Nurse-Family Partnership received increases in existing grant allocations and a new grant from California Home Visiting Program (CHVP), funded by State General Funds. The California Department of Public Health (CDPH) is issuing funding agreements in 5-year cycles, and we anticipate the increased CHVP funding will remain stable.
Service Need/Improvement Justification	Home visiting programs have received a large increase in State funding through CHVP, including a 25% increase in the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) allocation and a new State General Fund grant for Evidence-Based Home Visiting (EBHV), both of which support Nurse-Family Partnership (NFP). The funding is not intended to supplant how Counties currently use their funds, but to expand capacity of service to home visiting clients. Demand for NFP has increased in the wake of the pandemic, and NFP consistently has a waiting list of 10-14 low-income first-time pregnant people. Demand for field nursing services has remained consistently high post-pandemic, and the acuity of clients has increased in recent years, with a higher proportion of referred clients experiencing housing insecurity and mental health challenges. Funding for these positions will be supported by the increase in grant funding flowing to NFP, and by transferring subsequent Realignment savings and Targeted Case Management (TCM) revenues to TIA PHN. The CHVP funding is long-term and considered stable, and there are other possible funding streams, including Enhanced Case Management (ECM) and potential partnerships with First 5, coming down the pipeline.
Mandated Services Justification	The provision of home visiting services to low-income families is included in our annual mandated Scope of Work for CDPH Maternal Child and Adolescent Health (MCAH).
DHS-PCR-05	
Department	Health Services
Title	Samuel L. Jones Hall Emergency Shelter Operational Funding Agreement for annual support of the shelter, funded through General Fund.
Dept Rank	6
County Discretionary Funding (Rpt)	\$255,000
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$255,000
Description of Project	The Sonoma County Department of Health Services (hereinafter, "DHS" or "the Department") is requesting approval of an agreement with the City of Santa Rosa to support operations at the Samuel L. Jones Hall Emergency Shelter (hereinafter, "Sam Jones Hall"). Additionally, staff is requesting \$255,000 in General Fund contingency dollars to finance the agreement with the City of Santa Rosa for FY 2023-2024. In prior years, the same annual amount in General Fund has been approved for Sam Jones Hall when the lead agency managing the Memorandum of Understanding (MOU) with the City of Santa Rosa was the Community Development Commission (CDC). Now that the Homelessness Services Division was transferred from the CDC to DHS, the Department is requesting the same amount of General Fund to continue supporting Sam Jones Hall.

Service Need/Improvement Justification	Samuel L. Jones Hall is Sonoma County's largest emergency shelter. The facility is owned by the City of Santa Rosa and has been operated by Catholic Charities of the Diocese of Santa Rosa ("Catholic Charities") since opening in 2005. This housing-focused emergency shelter provided up to 213 year-round beds (this included upper bunk capacity in a pre-COVID environment) for single adults experiencing homelessness. The Sam Jones Hall Shelter Annex was constructed in 2021 to restore shelter bed capacity that was lost due to COVID-19 social-distancing requirements and is operated in conjunction with the main shelter facility. Today, the site generally operates at a capacity of 165 persons with the ability to flex to up to 170 beds (sometimes more during cold weather events) to stay within operational standards and the public health guidelines. During emergency situations there is the ability to provide up to 213 beds. On October 25, 2005, the Sonoma County Board of Supervisors, in their capacity as the Sonoma County Board of Commissioners, entered into an agreement with the City of Santa Rosa to provide \$100,000 annually in operating support to the Sam Jones Hall. The Board of Commissioners continued similar agreements through June 30, 2017. In fiscal year (FY) 2014-2015 an additional \$65,000 in Transient Occupancy Tax (TOT) funding was added to the agreement with the City of Santa Rosa to provide operating support for a winter shelter expansion, bringing the total operating support provided by the County to \$165,000. This agreement was renewed for \$165,000 annually for fiscal years 2015-2016 and 2016-2017. In FY 2017-2018, the City of Santa Rosa initiated a Homeless Encampment Assistance Pilot program and opened the same winter expansion beds for year-round use to accommodate people coming from City-prioritized encampments. The Board of Commissioners agreed to provide an additional \$90,000 in TOT/Measure L dollars to create Rapid Re-Housing resources for participants in the pilot in fiscal years 2017-2018, 2018-2019, and 2019-2020, bringing total annual operating support to \$255,000. From FY 2017-2018 through FY 2022-2023 the County has committed \$255,000 annually. For FY 2023-2024, Catholic Charities remains the operator of Sam Jones Hall with an estimated operating cost over \$3,028,742. Approximately \$2,128,742 is funded from sources secured by the City of Santa Rosa and \$900,000 is funded from sources secured by Catholic Charities. The Department is requesting approval to enter into an agreement with the City of Santa Rosa for \$255,000. The Department is further requesting General Fund discretionary dollars in the amount of \$255,000 for FY 2023-2024 to fund this agreement.
Mandated Services Justification	N/A
DHS-PCR-06	
Department	Health Services
Title	West County Community Services Rental-Waiver for two more one-year terms, funded through the General Fund.
Dept Rank	7
County Discretionary Funding (Rpt)	\$277,176
FTE Change	0.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$0
Description of Project	The West County Community Services (WCCS) non-profit entity is requesting a rental-waiver at the Guerneville Veteran's Hall. The cost is \$11,549/mth or \$138,588/yr. DHS is looking to renew for two more one-year terms.
Service Need/Improvement Justification	West County Community Services (WCCS) is a multi-service human services agency serving western Sonoma County. WCCS provides permanent supportive housing, outreach, and shelter for our local homeless population. They also manage a Rapid Rehousing Program for those who have recently lost their homes or are at imminent risk of homelessness. WCCS provides counseling and behavioral health to hundreds of local community members. We provide emotional support to children, adults, and seniors through both professional therapists, senior peer counselors, and four peer-based mental health support centers.
DHS-PCR-07	
Department	Health Services
Title	Add 1.0 FTE Department Analyst (CLPPP Coordinator) in the Department of Public Health to support the Childhood Lead Poisoning Prevention Program (CLPPP). This position would be funded by the Future of Public Health (40%), and Childhood Lead Poisoning Prevention (60%) funding.
Dept Rank	5
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$219,005
Description of Project	The State's Childhood Lead Poisoning Prevention Program within the Department of Public Health, coordinates lead-related activities of local agencies and organizations, alerts the Childhood Lead Poisoning Prevention Program (CLPPP) branch to new sources of lead exposure and barriers in the continuum of care and prevention, and supports the development of creative strategies towards realizing a healthy, lead-safe environment in which all the children of the State of California can achieve their full potential. Due to increase workloads and need for grant monitoring, the Lead program needs a Grant Coordinator (Department Analyst), to assist in alleviating the workload of program staff to ensure state mandates and requirements are being met. If approved, this position would be funded by the Future of Public Health (40%), and Childhood Lead Poisoning Prevention (60%) funding.
Service Need/Improvement Justification	The national reduction in the Blood Level threshold for lead poisoning intervention is expected to increase workloads in the program dramatically. Currently, the grant administration coordination falls to senior staff, who due to being stretched between service delivery and grant management, would have limited capacity to manage this grant. To effectively manage the increased workload, the department would need another position. If approved, the proposed position will strengthen the Department's ability to manage grant requirements, improve grant management, leading to better outcomes for the local lead program.
Mandated Services Justification	The proposed position would provide administration of the grant, thus ensuring the grant requirements and state mandates are being met.

HR-PCR-01	
Department	Human Resources
Title	Add 3.0 FTE to enhance Recruitment and Classification
Dept Rank	1
County Discretionary Funding (Rpt)	\$564,267
FTE Change	3.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$560,000
Description of Project	Faced with unprecedented hiring challenges, the Department is requesting additional staff in the Recruitment and Classification Unit to successfully meet the challenges in volume of vacant positions and the backlog of requests for classification studies, to create capacity to launch new initiatives, and proactively deliver services to departments, employees, candidates, and the general public. Proposed staffing increases are: 1.0 FTE Senior Office Assistant to permanently support clerical functions currently being addressed by extra help or temporary workers; 1.0 FTE Human Resource Analyst III to perform classification studies designed to modernize job specifications and address more than 50 study requests in queue initiated by employees, departments, and employee organizations; 1.0 FTE Human Resource Analyst III to build and sustain a "talent pipeline" through targeted marketing strategies, community partnerships, connections to educational institutions and local non-profits, and to re-establish a robust internship program. This additional capacity will also enable the Department to engage authentically and purposefully with historically marginalized members of the community and support a workforce that reflects the diversity and lived experiences of all Sonoma County residents.
Service Need/Improvement Justification	It has been well documented that the County, like many government agencies, is facing staffing shortages and recruitment challenges. These challenges are environmental (high housing costs exacerbated by natural disaster), societal (the "great resignation" and generational shifts in work style and priorities), and technical (Civil Service Rules and other mandates around hiring practices creating a longer hiring process than private industry). In addition to these challenges the specialized nature of many positions coupled with the increase in total allocated positions have created an unsustainable workload for existing recruitment staff. Additionally, classification work, which involves a methodical review and updating of job specifications takes a tremendous amount of time and collaboration, depending on the scope and complexity of the classification. Currently approximately 50 class studies are in queue and require dedicated, specially trained staff to address the requests which have been brought forward by department leadership, employees, and employee organizations. The existing structure only allows R&C staff to address classification studies as an ancillary duty and staff must find time to perform the class work in and amongst the high-volume recruitment needs of the County.
Mandated Services Justification	The Recruitment and Classification Unit of Human Resources is responsible for effective recruitment strategies to generate a sufficient number of qualified candidates for departments, including multiple positions that provide mandated County services. Under the Sonoma County Civil Service Rules (CSR 2.3) Human Resources is required to conduct recruitments and classification work within parameters set forth by the Civil Service Commission, and State and Federal Employment Laws and Merit System principles.
Strategic Plan Objective	OE3-3: Support employee professional growth and retention by investing in high quality training, development, and leadership programs.
HR-PCR-02	
Department	Human Resources
Title	Workforce Development - Enhanced Training for New Supervisors, Racial Equity, and DISC training
Dept Rank	2
County Discretionary Funding (Rpt)	\$227,460
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$205,290
Description of Project	The Human Resources Department Workforce Development Unit provides services to the entire County workforce. This request for additional one-time and ongoing resources will make it possible for the Department to invest in high quality training, expand racial equity learning for all levels of the workforce, and expand leadership programs. Specifically, the program enhancements will focus on: New Supervisor Training to help newly promoted or hired supervisors be more effective successful in their role; Mentorship Program to connect experienced team members with employees looking to expand their skills and meet their career goals; Racial Equity and Social Justice training to support the County's Racial Equity Pillar and develop racial literacy at all levels of the organization; DISC Training for individual employees and work teams to provide insight into ways individuals interact with one another; Video Production Equipment/Studio to leverage web-based learning through the learning management system (LMS).
Service Need/Improvement Justification	The Workforce Development Unit is responsible for supporting employee professional growth and retention by investing in high quality training, development, and leadership programs. Providing high quality training and professional development has been shown to increase employee engagement and support the retention of high performing employees. Existing resources are insufficient to develop and equip employees with the resources and skills they need to excel, and meet the ongoing needs expressed by departments and County leadership. Specific needs are consistently identified in areas of Racial Equity, Leadership and Supervision, Mentoring, and leveraging the technology available through the County's learning management system (LMS). The Department is requesting funding to provide these new programs and opportunities for all employees.
Mandated Services Justification	N/A
Strategic Plan Objective	OE3-3: Support employee professional growth and retention by investing in high quality training, development, and leadership programs.

HR-PCR-03	
Department	Human Resources
Title	Add 2.0 FTE to create a Workplace Violence Prevention Unit
Dept Rank	3
Departmental Fund Balance (Rpt)	\$325,000
County Discretionary Funding (Rpt)	\$0
FTE Change	2.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$315,000
Description of Project	The County of Sonoma has a long history of providing workplace safety and violence prevention services for departments and employees, borne from its commitment to providing a safe and healthy workplace. Recently legislative changes and increasingly problematic or threatening behavior throughout society have surpassed capacity to effectively respond to concerns and support staff and elected officials who are subjected to these threats. Department leadership has identified the need to adopt a more robust regional Threat Assessment Model Program for the County, enhancing current department and county-level resources, more efficiently address a noted increase in threat assessment activity, and address the increased administrative burden under SB553 Workplace Violence Prevention (WVP) legislation. The proposed program will expand organizational capacity in the following areas: 1. Compliance with SB553, Workplace Violence Prevention Plan 2. Adoption, development and implementation of a regional Threat Assessment Program 3. Training and certification of Threat Assessment Core Team members and department liaisons 4. Increased WVP awareness and training for all employees 5. Creation of a Workplace Violence Prevention Unit specifically to support the enhanced program model.
Service Need/Improvement Justification	Establishing a Workplace Violence Prevention Unit through the addition of 1.0 FTE Risk Management Analyst III (Workplace Violence Prevention Manager) and 1.0 FTE Human Resources Technician will allow the County to enhance existing capacity to appropriately respond to threatening behaviors targeting employees and elected officials, expand current Threat Assessment program to a regional model, and comply with the requirements of SB553 Workplace Violence Prevention. These dedicated resources will support departments and agencies to create a safe and healthy work environment by researching model programs and best practices, developing plan documents, developing data collection tools for tracking incidents, and supporting communication and training activities around violence prevention, for all members of the County organization.
Mandated Services Justification	SB553, Workplace Violence Prevention legislation enacted January 1, 2024 requires all employers in the state of California to implement a Workplace Violence Prevention program with the following three required components: site specific plan documents identifying potential threats and mitigations, ongoing tracking (logs) of identified threats and actions taken to address them, training for all employees on the initial WVP Plan and thereafter annually or upon any changes to the plan.
HSD-PCR-01	
Department	Human Services
Title	Add 1.0 FTE permanent Program Planning and Evaluation Analyst (PPEA) position to manage the reporting and evaluation of child abuse prevention services, as well as services for foster youth services, and other related programming. Position will be added to Subsection 24030140 Family, Youth & Children Administration within the Human Services Department. Funded by CWS-CARES Data Clean-Up and Certainty Grant allocations.
Dept Rank	1
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$206,200
Description of Project	The Family, Youth, and Children's Division has existing, persistent administrative needs that adversely affect the agency operations and achievement of division and department strategic priorities. FYC serves thousands of families per year, but lacks does not have any dedicated staff members responsible for data reporting needs to ensure our clients and community needs are being met. Without this position, the following priority areas will not be adequately resourced: the implementation of program and system improvements; policy and procedure development; technical support for data quality initiatives; and response to internal and external reporting requests needed to support department and division racial equity work and community engagement activities. Without this position, the resources to design and institute foundational solutions to meet the needs of agency leadership and community stakeholders nor support the HSD Data Vision in which the department can rely upon timely and accurate data and reporting resources will not exist. FYC seeks to expand our ability to incorporate data into collaborative conversations and key decision-making activities. Until 2026, this position will be funded through new allocations including the CWS-CARES Data Clean up allocation and the Certainty Grant allocation (ACL 21-47) ACL 21-47 FFTA Transition Grant and Funding Certainty Grant for FFPSA (ca.gov). Ongoing funding for this position will be available through the Family First Prevention Services Act (FFPSA) beginning in 2026.

<p>Service Need/Improvement Justification</p>	<p>An FYC PPEA will address existing administrative and imminent additional program needs in following ways: Provide administrative and technical support for agency reporting systems and data collection practices resulting in timely contextual reporting tools for the division, increased accuracy and maturation of existing data systems, improved compliance with state data quality requirements, metrics for measuring strategic goal progress, and overall movement towards a data informed division. Lead the agency in proactive adoption of the HSD Data Vision and Strategic Priority 6 and guiding principles of storytelling through data, cross-division collaboration, measurable improvement in services, and tangible resources for division/department strategic decision making and a more sustainable infrastructure. Use data resources to inform best-practice changes in policies and training plans that equip all staff with the capacity to respond effectively to structural racism, individual bias, and empower their contribution to culturally aware policy and practice. Contribute administrative leadership to ensure successful planning and implementation of System Improvement Plan strategic priorities, new FFPSA programs, and specific initiatives designed to eliminate disproportionality in child welfare and disparate outcomes for some children and families. Managerial team administrative support for strategic planning, youth services and Anti-Racist Results Based Accountability (RBA) projects. Manage and evaluate services for high needs youth, including contracts that provide services to a broad range of youth and specialty contracts that meet the unique needs of individual youth. Conduct the necessary evaluation of agency practices and systems resulting in practical strategic recommendations related to organization change, training initiatives, workflow or system changes, and program design and management of new data and reporting tools to support agency decision makers (e.g., dashboard, disproportionality data by program). Provide Client and program reports to program leadership and line staff for use in identifying disproportionality and disparity for children and families receiving services. Create processes and reports to monitor the implementation of evidence-based practices and other program outcomes for preventative services as well as services for foster youth.</p>
<p>Mandated Services Justification</p>	<p>The Human Services Department (with Board of Supervisor approval) has accepted funding and agreed to the state and federal requirements to effectively implement the System Improvement Plan and FFPSA. A specifically designed PPEA position, which will be the dedicated lead for data and reporting requirements, is required in order to complete new additional required tasks. This position will also complete specific managerial tasks required to support program redesign and new implementations. The following federal and state legislation and regulations mandate effective implementation of FFPSA funded services for those Counties that 'opt-in'. Sonoma County has 'opted-in' and committed to building the structures to implement the FFPSA mandates – opting-in was necessary in order to accept the planning allocations provided. 2018 Bipartisan Budget Act, HR 1892, which can be found here: Text - H.R.1892 - 115th Congress (2017-2018): Bipartisan Budget Act of 2018 Congress.gov Library of Congress Updates to the Social Security Act related to Title IV-E funding and requirements, which can be found here: COMPS-11001.pdf (govinfo.gov)) Updates to California's laws related to the implementation of FFPSA can be found here: Bill Text - AB-153 Public social services. (ca.gov) Updates to California's Welfare and Institutions Code related to the implementation of FFPSA can be found here: Law section (ca.gov) All County Information Notice related to FFPSA Implementation can be found here: ACIN I-73-21 (ca.gov) and 21-116.pdf (ca.gov) Other references include - Welfare and Institutions (WIC) Code sections 4096.6 and 18250; All County Information Notice (ACIN) I-52-15; All County Letter (ACL) 08-66 For general information from the California Department of Social Services about FFPSA can be found here: Family First Prevention Services Act (ca.gov) or FFPSA Guidance and Resources (ca.gov)</p>
<p>HSD-PCR-02</p>	
<p>Department</p>	<p>Human Services</p>
<p>Title</p>	<p>The Employment & Training Division (E&T) is requesting to extend 1.0 FTE Program Planning and Evaluation Analyst (PPEA) limited time position for an additional Fiscal Year through June 30, 2025. The PPEA provides program supports within the Housing Assistance Response Team (HART) unit which oversees the Housing Disability and Advocacy Program (HDAP), the SonomaWORKs Housing Support Program (HSP), the HSD Interdepartmental Multi-Disciplinary Team (IMDT) housing collaboration. This position will be funded through reimbursements through the County Expense Claim.</p>
<p>Dept Rank</p>	<p>2</p>
<p>County Discretionary Funding (Rpt)</p>	<p>\$0</p>
<p>FTE Change</p>	<p>0.00</p>
<p>One-time or Ongoing</p>	<p>One-time</p>
<p>On-Going Annualized Cost</p>	<p>\$206,200</p>
<p>Description of Project</p>	<p>The PPEA position has been in place since January 25, 2022, added with funding provided by California Department of Social Services to expand housing and homelessness services to individuals and families participating in core HSD programs. Funds appropriated for these services are allowed to rollover year to year until June 30, 2025. Community need for these services continue to be high and E&T housing and homelessness programs are all currently operating with full caseloads plus waitlists. Funding will continue to be obtained from Housing Disability and Advocacy Program (HDAP) and Housing Support Program (HSP) allocations rollover funds from CDSS. Cost will be claimed through the County Expense Claim for reimbursement.</p>
<p>Service Need/Improvement Justification</p>	<p>This position is currently time-limited ending 6/30/2024, the current request is to extend this position through 6/30/2025. Continuation of an Analyst is necessary in order to meet the programmatic and regulatory needs of the homeless and housing services at E&T (Housing Support Program and Housing Disability Advocacy Program). This position is currently overseeing two positions within E&T's housing programs, a Human Service Aide II and Social Service Worker II, as well as overseeing the SSI Advocacy Program (SAP). The PPEA is responsible for ensuring local policies and procedures adhere to federal and state regulation as well as align with Sonoma County goals related to housing and homelessness. The PPEA is currently overseeing the development of county run database to meet various internal and external needs, as well as ensuring connection to the Housing Authority and HMIS. The PPEA triages emergent and complex case issues that arise often needing immediate action involving multiple organizations.</p>
<p>Mandated Services Justification</p>	<p>N/A</p>

HSD-PCR-03	
Department	Human Services
Title	The Employment & Training Division (E&T) is requesting to extend 1.0 FTE time-limited Social Services Worker III. This position if funded through reimbursement through the County Expense Claim
Dept Rank	3
County Discretionary Funding (Rpt)	\$0
FTE Change	0.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$173,700
Description of Project	The Housing Disability Advocacy Program (HDAP) Social Service Worker III position has been in place since January 25, 2022, added with funding provided by California Department of Social Services to expand housing and homelessness services to individuals and families participating in core HSD programs. Funds appropriated for HDAP are allowed to rollover year to year until June 30, 2025. Community need for HDAP continue to be high and E&T housing and homelessness programs are all currently operating with full caseloads plus waitlists.
Service Need/Improvement Justification	The SSW III position will 1.0 FTE time limited Social Service Worker III (SSWIII) position continued through FY 2024-25 continue to Continuation of a Social Service Worker III within the Housing Disability and Advocacy Program (HDAP) to address the waitlist and growing needs of those that are chronically homeless and have a need for disability application, advocacy and connection to safety-net services. The continuation of the SSWIII will enable the HDAP program to continue serve as many HDAP clients as possible. The program contracts with Interfaith Shelter Network for some housing services and assistance with the HDAP Transitional home, and HSD currently employs 2.0 FTE permeant SSWIII positions to provide supportive services and case management to chronically homeless individuals that need assistance and advocacy to apply for and receive disability benefits such as SSI. Continuation of a third time limited SSWIII will allow us to increase the number of homeless individuals served and reduce the current waitlist for access to HDAP services. Funding will continue to be obtained from Housing Disability and Advocacy Program (HDAP) allocation rollover funds from CDSS. Cost will be claimed through the County Expense Claim for reimbursement.
Mandated Services Justification	N/A
HSD-PCR-04	
Department	Human Services
Title	The Employment & Training Division (E&T) is requesting to add 1.0 FTE Social Service Worker III position to support the "No Wrong Door" approach to service delivery. This position will be funded through the CalWORKS Mental Health/SUDS allocation.
Dept Rank	4
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$179,200
Description of Project	The E&T lobby welcomes many people seeking its broad array of services. In fiscal year 2022-2023, there were 11,908 individuals known to have come through the lobby, known because they applied for or were already enrolled in an E&T program (Job Link, SonomaWORKs, General Assistance, Housing Assistance & Response Team). Many people show up with needs beyond what E&T can provide, especially if they do not meet eligibility requirements for E&T programs, many of which are federally funded. Examples of individual needs are: mental and/or physical health problems, homelessness or housing issues, lack of transportation, substance abuse, domestic violence, job loss, family services, child care, child custody issues, and recent prison/jail incarceration. Based on the high caseloads for its core programs, E&T staff do not have the capacity to provide information and referral to all individuals who come through the lobby. This position provides for a staff member to be present for individuals not eligible for E&T programs to receive information and referral to appropriate agencies. Additionally, this staff member is able to assist enrolled clients with more in-depth triaging to external resources beyond what the eligibility worker can provide. For example, this social worker can assist and individual receiving General Assistance cash aid with information about community resources that may be available to them which is outside of the scope of what the eligibility worker would know or have time to provide due to very high caseloads and aid processing time (currently scheduled two months out). This request would add 1.0 FTE SSWIII as a permanent position. This position will be funded by the CalWORKs Mental Health/SUDS allocation.
Service Need/Improvement Justification	This position was created as an extra help position to assess the success of the program. This request is to add a new permanent 1.0 FTE SSWIII position. They position will be embedded in E&T housing programs, but it provides information, referrals and one-touch social work services to individuals who enter the E&T lobby irrespective of their participation in E&T core programs. This position is referred to as the Community Resource Navigator. The Community Resource Navigator is a direct line of support for the counties no wrong door policy. The position is situated in the E&T lobby and helps community members and staff with various needs including: homelessness or housing issues, lack of transportation, substance abuse, domestic violence, job loss, family services, child care, mental and/or physical health problems, child custody issues, and recent prison/jail incarceration. Examples of tasks the Community Resource Navigator does is meet with walk-in clients to assess needs and provide information and referrals, consult with HSD staff and other agency staff concerning difficult client situations, help assist with DMV form for ""Verification for Reduced Fee or Fee Waiver Identification Card,"" assist clients with Sonoma County Birth Certificate voucher forms, provide domestic violence advocacy for clients, consult/update/distribute resource flyers to various HSD staff, and to agencies as requested.
Mandated Services Justification	N/A

HSD-PCR-05	
Department	Human Services
Title	Add 1.0 FTE Time-Limited Public Assistance Systems Specialist position (07/01/24 – 06/30/27) to manage the transition of the staff of the Family, Youth and Children’s Services Division and as well as other County and outside partners to the utilization of a new database and data infrastructure as mandated by the California Department of Social Services. This position will be funded by an allocation from California Department of Social Services and federal matching funds.
Dept Rank	5
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$222,900
Description of Project	California Department of Social Services has mandated that FYC transition to With the CARES data management system, launching in Fall 2026 project ramping up and with an anticipated launch date of Fall 2026., there is concern about an increased inability to complete this work. FYC staff estimate that beginning Fall 2024 this project will require between 120-160 hours each month. Transition to the CWS-CARES system will result in a radically different application look and flow impacting staff engaging with the system. In addition to managing the transition of data, significant staff training and business processes analysis will be required. Major Division specific business processes will need to be reviewed and potentially revised or completely recreated., much of which Completing these tasks ideally would occur prior to October 2026 will to ensure a more seamless transition to the system. Anticipated planning and oversight efforts and time-urgent business processes include (over and above current work): Participation in an average of 25 hours/week of planning meetings. Leadership and management of the migration of all data and records from CWS\CMS to CARES with county specific data practice validation and data cleansing of existing data. Oversight and stewardship of the creation of new versions county specific forms and templates to align with the new system. Oversight of new processes for document management, imaging, archival, and redaction. Re-creation of all forms, templates, and county specific reports in Adobe Experience Manager. Creation of new reports, reporting structures, and DataMart systems. Adoption of new native and ad hoc reporting solutions (Tableau) and discontinued use of SafeMeasures. Sonoma responsibility for addressing data/reporting gaps. Assess, plan, and coordinate necessary system transitions to utilize CARES to its full extent in parallel with strategic planning and decision making related to the possible decommission of several prominent FYC external systems: Binti, Apricot, internally developed applications (e.g., Intake Log, ER Assignment Log, Adoptions, Atlas, DIO, PEZ). Coordinate integration of CWS/CARES and CalSAWS system. Coordinate integration with Sonoma County Superior Court system. Initial implementation will also involve the IT lead(s) receiving extensive training in order to capably launch the new system. After initial implementation, additional business processes will need to be reviewed, revised and potentially completely revamped as promptly after the start date of the new system as possible. These processes and systems include: Support for ad hoc reporting solutions in response to local data/reporting gaps. Implementation of the yet to be determined state mandated processes for assessment and service provision of preventative services with the goal of drawing down FFPSA funding. Implementation of new online portals for Service Providers, RFA Applicants, Caregivers and possibly Clients, including communicating about the portals, providing end user training, and working out security and system issues. Creation and management of a more robust internal Helpdesk for child welfare specific systems and external stakeholders (i.e., service provider and caregiver portals). The Division receives annual and steadily increasing allocations from the California Department of Social Services, specifically for this project implementation.
Service Need/Improvement Justification	A new Time-Limited Public Assistance Systems Specialist will complete this work and lead the CARES project as Sonoma Implementation Lead and Project Coordinator. The current FYC internal IT staff will retain existing duties plus some additional CARES related technical projects as assigned by the CARES Project Lead. In this model, Sonoma can begin to adequately plan the CARES Project and provide agency insight to related work; resource for building and guiding multiple workgroups that will be necessary to plan and ready the agency. This will address the state mandated need of oversight and coordination of the transition to CARES and utilize the state allocation as it is intended and required.
Mandated Services Justification	The California Department of Social Services has mandated counties to transition to this new statewide database.
HSD-PCR-06	
Department	Human Services
Title	Convert 1.0 FTE time-limited Permanent CPS Social Services Supervisor position to permanent is requested that would be assigned to the Initial Services Section in the Emergency Response program. This position will be funded through the Emergency Response allocation.
Dept Rank	6
County Discretionary Funding (Rpt)	\$0
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$215,400
Description of Project	Family, Youth and Children’s Services staffs 3 separate permanent Emergency Response Units and one additional unit with a Time-Limited CPS Social Work Supervisor in Emergency Response, with a total of 23.0 FTE CPS Social Work positions, as well as an Intake Unit that consists of 8.0 FTE CPS Social Work positions and 4.0 Extra Hire CPS Social Workers to meet the needs of the volume of calls of suspected abuse/neglect reports. Time-Limited CPS Social Work Supervisor was added in FY 22-23 in Emergency Response with dedicated Emergency Response support funding to reduce the staff/supervisor ratio to a manageable amount. The position ends in June 2024, and without a continuation of the position, new social work staff and new projects will not have the necessary support and leadership. Funding for this position will be paid through an increased allocation specific to Emergency Response services for the FY 2024-2025 and FY2025-2026.

Service Need/Improvement Justification	If the CPS Social Work Supervisor is continued as a permanent position, they will be responsible for the following key roles: Supervise six staff, including three Emergency Response Social Workers and three Social Worker III's, allowing other Emergency Response Supervisors to maintain staff/supervisor ratios of not more than 6:1 in the in the Emergency Response Units. This will allow for continuous training including field-based coaching, weekly supervision, monitoring of safety plans, attendance at Team Decision Making meetings, and ensuring timely closure of referrals throughout the four units. Oversee the provision of Emergency Relative Placement support to the Emergency Response Social Workers as well as prevention case management and service referral to families identified as high or very high risk using the SDM tool; Review, assess, and change the response determination from Evaluate Out to In-Person of Evaluate Out referrals meeting criteria for an in-person investigation as appropriate to ensure child safety on a daily basis.
Mandated Services Justification	Child Protective Services are mandated services that the Family, Youth, and Children's Division is mandated to provide on a 365 day, 24/7 basis. These mandated services include the standby program that responds to reports of suspected abuse and neglect during the evening, weekend, and holiday hours. The Division 31 Regulations from the California Department of Social Services clearly outline the timeframes that Emergency Response Investigators have to complete their investigations and assessments as well as all of the steps involved in conducting an active investigation of child abuse and/or neglect. Provision of child welfare services is a mandated service as is the assessment and closure of all calls to the hotline that are determined to be Evaluated Out. All County Letter dated September 13, 2017, ACL No. 17-91 clearly describes per MPP section 31-105.117, that all evaluated out referrals must include documented rationale for the decision to evaluate out the referral and be approved by a supervisor. Supervisory approval is critical in ensuring that hotline determinations are made consistently by different screeners, and to ensure that the screener has appropriately considered all the information, including a review of prior referrals and collateral contacts, before the decision is made to close the referral without an investigation. This applies even in situations where the caller alleges maltreatment that does not rise to the level of child abuse or neglect and no community referral is needed.
HSD-PCR-07	
Department	Human Services
Title	1.0 FTE time-limited Program Development Manager for implementation of the Sonoma County Master Plan for Aging (MPA) recommendations. This position is essential to develop the connections needed for MPA implementation in the community between non-profits, city governments, private industry, and the Sonoma County Aging and Disability Commission. The cost for this position will be funded by Human Service Department's one time funds.
Dept Rank	7
Departmental Fund Balance (Rpt)	\$141,200
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$141,200
Description of Project	The Sonoma County MPA is in development by the community for the community reflecting local needs. This plan will serve as the local blueprint for prioritized initiatives and recommendations for future areas of focus and efforts within Sonoma County. The Steering Committee is comprised of 24 volunteer community members who have been meeting monthly since June 2023 and will continue until June 2024. Five of these members are from the Sonoma County Area Agency on Aging, representing the Board appointed positions from each of the districts. The Human Services Department, Adult and Aging Division contracted with Collaborative Consulting to facilitate this project in partnership with the Adult and Aging Division director and management staff. This work has included a robust research process entailing consumer data analysis, stakeholder engagement, and review of promising practices and Sonoma County plans. The research has informed the Steering Committee of the needs, desires, and strengths of the county and has provided inspiration from other communities that have developed similar plans. Guided by the research insights and the experience of the Steering Committee, we are in the process of identifying and prioritizing the strategies for a Sonoma County MPA. The final MPA will be presented to the Board of Supervisors in or around August 2024 with a recommendation to adopt the plan. Based on the recommendations presented to the Board of Supervisors, the Human Services Department is proposing a request to add a 2-year time-limited Program Development Manager to work with the community at large and the Sonoma County Commission on Aging and Disability (formerly known as the Sonoma County Area Agency on Aging Advisory Council) to implement the recommendations in the Master Plan for Aging. The Human Services Department will report back to the Board of Supervisors at approximately 18 months into the project (May 2026) to report on progress toward implementing the recommendations in Sonoma County. The cost for a 1.0 FTE Program Development Manager (PDM) in Fiscal Year 2024-25 is \$242,100 at the I-Step. The cost for a 1.0 FTE PDM for the period of December 1, 2024 through June 30, 2025 is \$141,200 at the I-Step. The cost for this position will be funded by Human Service Department's one time funds.
Service Need/Improvement Justification	The Program Development Manager (PDM) will report to the Adult and Aging Division Director and work closely with the Adult and Aging management team and the Sonoma County Aging and Disability Commission to develop a Master Plan for Aging implementation plan. The Program Development Manager will conduct extensive research of models used in other Counties and States to implement similar recommendations. The PDM will staff committees/workgroups of the Commission inviting stakeholders to contribute to the implementation strategies. With close oversight from the Adult and Aging Division Director, the PDM will be responsible for updating the implementation plan with new strategies when barriers are identified.
Mandated Services Justification	N/A

HSD-PCR-08	
Department	Human Services
Title	The Economic Assistance (EA) Division is requesting to add 1.0 FTE Social Service Worker III (SSW III) position to act as a "Community Resource Navigator" at the Sonoma East County Center site. This position will be the first contact for clients and will provide information and referrals to the public who come to the Sonoma lobby, triage urgent customer needs, and support the County's No Wrong Door policy. It will require a high degree of knowledge in programs throughout the county and will require the incumbent to work independently to meet clients' needs.
Dept Rank	8
County Discretionary Funding (Rpt)	\$179,200
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$179,200
Description of Project	The Sonoma East County Center lobby welcomes many people seeking its broad array of services. Clients show up with needs beyond what EA and HSD can provide, especially if they do not meet eligibility requirements for HSD programs, many of which are federally funded. Examples of individual needs are: mental and/or physical health problems, homelessness or housing issues, lack of transportation, substance abuse, domestic violence, job loss, family services, child care, child custody issues, and recent prison/jail incarceration. Based on the high caseloads for its core programs, HSD EA staff do not have the capacity to provide information and referral to all individuals who come through the lobby. This position provides for a staff member to be present for individuals not eligible for EA programs to receive information and referral to appropriate agencies. Additionally, this staff member is able to assist enrolled clients with more in-depth triaging to external resources (i.e. services from other County Departments and community-based providers) beyond what the eligibility worker can provide. The Sonoma Site Navigator will assist individuals with information by providing community resources that may be available to them which is outside of the scope of what the eligibility worker would know or have time to provide due to very high caseloads and aid processing time (currently scheduled two months out). This request would add 1.0 FTE SSWIII as a permanent position. This position will be funded by County General Fund.
Service Need/Improvement Justification	This request is to add a new permanent 1.0 FTE SSWIII position. They position will be embedded in Economic Assistance, however, it will provide information, referrals and one-touch social work services to individuals who enter the Sonoma lobby irrespective of their participation in HSD's core programs. This position is referred to as the Sonoma Site Navigator. The Sonoma Site Navigator is a direct line of support for the County's No Wrong Door policy. The position is situated in the Sonoma lobby and helps community members and staff with various needs including: homelessness or housing issues, lack of transportation, substance abuse, domestic violence, job loss, family services, child care, mental and/or physical health problems, child custody issues, and recent prison/jail incarceration. Examples of tasks undertaken by the Sonoma Site Navigator include: meet with walk-in clients to assess needs and provide information and referrals, consult with HSD staff and other agency staff concerning difficult client situations, help assist with DMV form for "Verification for Reduced Fee or Fee Waiver Identification Card," assist clients with Sonoma County Birth Certificate voucher forms, provide domestic violence advocacy for clients, consult/update/distribute resource flyers to various HSD staff, and to agencies as requested.
Mandated Services Justification	N/A
ISD-PCR-01	
Department	Information Systems
Title	Add 1.0 FTE Service Desk ITA II to support the county's increasing need for on-call desktop support; first-year funding to come from extra-help savings and ongoing support to come from revised internal service rates
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$197,818
Description of Project	The addition of an ITA II will allow ISD to maintain optimal staffing for all our support channels, create more opportunities for proactive training and support, and allow time for Analyst training for the myriad of new technical services already introduced and coming soon. Starting in 25-26, ongoing funding for this position will come from internal service rate adjustments.
Service Need/Improvement Justification	Adding an ITA II allocation to the service desk will bring us closer to the recommended industry ratio of service desk employees to other employees. This will have an immediately measurable effect: abandoned calls will decrease, response wait time will decrease, and overall customer satisfaction will increase. In addition, adding staff will allow vital training for new services to occur. Maintaining the current staffing will guarantee continued high volume of abandoned calls, long hold times, and long times to resolution. During local disaster events, these wait times can have significant outcomes. While this position adds to payroll expenses, the cost is outweighed by the benefits of quicker time to resolution for employee technical issues, a staff that is equipped to train and support new technologies as they are introduced, and the ability to provide proactive training, support, and tools so employees can learn or find the technical answers they are looking for through a variety of models.
Mandated Services Justification	N/A
Strategic Plan Objective	RI1-3: Develop and implement technology tools that enhance employees' ability to work remotely and promote virtual service delivery models in order to reduce County facility space needs.

ISD-PCR-02	
Department	Information Systems
Title	Change 2.0 FTE Time Limited Digitization Positions to Permanent FTEs to support the ongoing digitization of county records
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$439,971
Description of Project	Convert 1.0 FTE Information Technology Analyst III and 1.0 FTE Business Systems Analyst from time limited to permanent. These positions are currently funded through December 31, 2025, when they will expire. Due to a late start in hiring these positions, there is funding to pay for these positions through FY26-27. Starting in FY27-28, the positions will be funded through project work done in support of other county departments. ISD is not asking for additional funding past December 31, 2025. Demand for future work is estimated to grow such that, starting in FY 27-28, the positions will be funded through project work. ISD is and will continue to be working with HR, CRA, and the Ag Commissioner on digitization projects, and service efficiencies such as online payment integrations. Additionally, ISD has created a buffer against any future decreases in digitization project work through the anticipated retirements over the next several years. Those positions will be held vacant or deleted to create any needed capacity for these now permanent positions.
Service Need/Improvement Justification	Per the Board item dated January 5, 2021 ISD hired one Information Technology Analyst III (Job Class 0154) to provide development and support for OnBase electronic document management, and one Business Systems Analyst (Job Class 0155) to provide development capabilities and end user training in eForms and eSignatures. In addition to having subject matter expertise in areas of digital software services, these individuals successfully completed advanced trainings in the enterprise technologies currently in use by the County. These positions have advanced County adoption of data collection with eForms, electronic signature integration and workflow automation. These efforts continue to make services more accessible to the public, provide increased efficiencies for County staff, reduce our reliance on paper, and offer better resiliency during disruptive events. To ensure momentum for this initiative is maintained and to mitigate attrition of these highly skilled staff, ISD proposes creating two full-time permanent allocations to replace the time limited positions.
Strategic Plan Objective	RI1-3: Develop and implement technology tools that enhance employees' ability to work remotely and promote virtual service delivery models in order to reduce County facility space needs.
PRMD-PCR-01	
Department	Permit Sonoma
Title	Extension of Supervising Planner and Planner III time-limited positions to support Comprehensive Cannabis Program Update
Dept Rank	1
County Discretionary Funding (Rpt)	\$0
FTE Change	2.00
One-time or Ongoing	One-time
Description of Project	Permit Sonoma requests that two existing full-time, time-limited Planner positions (1.0 Supervising Planner and 1.0 Planner III) be extended for one additional year with a new term ending June 30, 2025. Extending the term by one additional year will allow the department to effectively achieve the goals of the ongoing Comprehensive Cannabis Program Update (Program Update). Work remaining and necessary to meet these goals includes updating the Cannabis Land Use Ordinance and related General Plan Amendments; management of and collaboration with a consultant team to complete an Environmental Impact Report (EIR); public hearings at the Planning Commission and Board of Supervisors to certify the Environmental Impact Review (EIR), adopt the new ordinance and related General Plan Amendments; and perform various post-adoption actions required to implement the new program. The positions will be funded by Cannabis Business Tax fund balance.
Service Need/Improvement Justification	The two time-limited Planner positions were added to support the Board's direction for a comprehensive cannabis program update without impacting other comprehensive planning project timelines, or interfering with timely delivery of permitting services to the public, as might occur if existing staff were assigned additional workload. Time-limited positions were requested rather than permanent positions because most of the work effort will occur up to and immediately following adoption of a new cannabis ordinance. The positions term end date of 6/30/24 aligned with the original project timeline for presenting the proposed Ordinance to the Board in the summer of 2024, however this timeline has been delayed for reasons. First, the original anticipated staffing need presented to the Board on June 8, 2021, included administrative support, Planner positions, a Community Engagement Specialist and a GIS Technician. However, in an effort to conserve available cannabis tax fund balance, the Community Engagement Specialist and a GIS Technician positions were not brought forward in the staffing request. The absence of a Community Engagement Specialist and a GIS Technician has been notable as public interest in the Program Update has been substantial, requiring significant staff time to respond to public inquiries further delaying project timelines. Second, recruitment for the Planner position took approximately several months to fill due to candidates declining job offers as the scope of the work was confined to cannabis. Staff are confident the intended scope of the Program Update can be completed within the following year, by June 30, 2025, with the extension of these two Planner positions. Work anticipated to continue through FY 2024-25 includes data management related to GIS mapping of residential enclaves and GIS support of the EIR, draft cannabis ordinance, draft General Plan Amendments, EIR consultant contract management, community outreach, preparation and presentation of the staff report/public hearings and post-adoption implementation activities.
Mandated Services Justification	N/A

PRMD-PCR-02	
Department	Permit Sonoma
Title	Extension of 8.0 time limited FTE supporting FEMA HMGP and Building Resilient Infrastructure and Communities (BRIC) projects for four years, from May 3, 2025 through June 30, 2029.
Dept Rank	2
County Discretionary Funding (Rpt)	\$518,398
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	Permit Sonoma requests to extend 8.0 existing full-time time-limited positions for four additional years effective May 3, 2025 and ending June 30, 2029 to continue manage awarded Federal Emergency Management Agency (FEMA) Hazard Mitigation Grant Program (HMGP) and Building Resilient Infrastructure and Communities (BRIC) projects. The time-limited positions will be funded by FEMA HMGP and BRIC grants for Phase II projects, 75% and 25% non-federal or County match which has been previously allocated by the Board of Supervisors for the FEMA HMGP and BRIC projects. Permit Sonoma is requesting a one-time general fund allocation to continue to cover non-reimbursable expenses spread over FY 25-26 through FY 28-29 totaling \$518,398 for administrative overhead costs. The 8.0 time limited positions include: 1.0 Accountant II; 1.0 Geographic Information Technician II; 1.0 Department Program Manager; 2.0 Senior Environmental Specialist; 1.0 Marketing Specialist; 1.0 Department Analyst; and 1.0 Secretary.
Service Need/Improvement Justification	Since applying for Permit Sonoma's first FEMA wildfire resilience grant projects after the 2017 Tubbs-Nuns Fire, Permit Sonoma has developed six successful grant projects which are serving to create and staff a long-term County wildfire resilience programmatic effort. This programmatic effort is building the capability to: 1) retrofit existing housing infrastructure with structure hardening and defensible space; 2) undertake large-scale vegetation management with the County as the lead agency; and 3) implement landscape-based whole community fire resiliency planning and implementation. Together, these projects total over \$63 million in awarded funding. The request to extend the terms of the eight (8) existing, full-time positions will fulfill the grant scopes of work for the four active FEMA HMGP and BRIC projects. These projects are: 1. Wildfire Adapted Sonoma County, Part 1, FEMA HMGP2. Wildfire Adapted Sonoma County, Part 2, FEMA HMGP3. Sonoma County Hazardous Fuels Reduction Project, FEMA HMGP4. Wildfire Resilient Sonoma County, FEMA BRIC. The projects fund the positions through FY28-29, with unspent funding remaining in the event of project time extensions. The requested positions are critical for the efficient and effective implementation of these complex projects. Extending these positions through FY28-29 not only safeguards completion of these priority projects, but it also improves retention of the personnel currently filling the positions. Program staff have invested over 2 years to recruit, train, and onboard the individuals currently filling the positions.
Mandated Services Justification	N/A
Strategic Plan Objective	CAR1-2: Expand outreach and education on vegetation management and provide additional resources to land owners to help mitigate fire risk.
PROB-PCR-01	
Department	Probation
Title	Create a Division of Research and Innovation and add a 1.0 FTE Director.
Dept Rank	1
County Discretionary Funding (Rpt)	\$280,745
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	Probation is requesting to create a new Research and Innovation Division and add a 1.0 FTE Director for this division.
Service Need/Improvement Justification	Probation's current organizational structure and staffing is not sufficient to position the department to continue demonstrating the type of proactive and solution-oriented leadership the department has been known for within our own community and across the state. Since FY15-16, the department has experienced a 6% reduction in FTEs (from 287 to 270) while also being required to implement an ever increasing number of externally mandated services and having an obligation to critically examine the impacts of policies and practices in the criminal justice system, especially those that have negatively impacted historically marginalized communities. The department is concerned that we are at a point where we are at risk of being unable to deliver the type of criminal justice services that are critical to ensure the safety of our community and appropriate treatment of our most vulnerable. Examples include: 1. We are at risk of being out of compliance with new Cal-AIM reform requirements. This is an important but complex initiative that seeks to improve Medi-Cal to reduce health disparities. Probation's involvement in this area is unprecedented and we are behind where we should be in the phased roll-out of this initiative. This includes a missed opportunity to access funding specifically for this work. 2. With the state closure of all youth detention facilities on July 1, 2023, we are now obligated to provide programming and services to this population to help ensure that these youth, who are older, serving longer sentences and have committed serious crimes, receive the services and support they need to make positive behavior changes and substantially reduce the risk of re-committing violent crimes. The department is not staffed or structured to allow us to meaningfully create, administer and annually report the impacts of this programming for a population that is very different from our historic juvenile hall population. 3. The department does not have the number or type of staffing needed to allow us to successfully implement Anti-Racist Results Based Accountability (AR-RBA) protocols, which the department leadership has embraced. As the County criminal justice department that serves at the forefront of determining outcomes for justice-involved individuals, our inability to substantially forward AR-RBA objectives is a critical barrier to improving outcomes for historically marginalized groups that have been systematically harmed by the criminal justice system. The new division and requested position will allow us to create a Research and Innovation Division, and is a first step toward improving our capacity to be forward thinking and begin shifting our response to new mandates from a reactive to proactive approach.
Mandated Services Justification	The Probation Department is responsible for performing a multitude of mandated services. This position will improve our ability to remain in compliance with current and future mandated services. Without this position, our ability to comply with current, let alone future, mandates, is eroding.

Strategic Plan Objective	HSC2-3: ID & eliminate data gaps for underrepresented groups, collaborate with community to implement measures to mitigate negative impacts caused by the lack of access to svcs by racial & ethnic groups that are disproportionately underserved by 2026.
PROB-PCR-02	
Department	Probation
Title	Add a 1.0 Community Engagement Manager
Dept Rank	4
County Discretionary Funding (Rpt)	\$212,563
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	Add a 1.0 FTE Bi-lingual Community Engagement Manager to the Department's newly proposed Research and Innovation Division (see PCR PROB-PCR-01).
Service Need/Improvement Justification	Probation is the second largest County General Fund department, the fourth largest County department overall and the second largest law enforcement agency in the County. Our department's core mission and functions place us at the intersection of criminal justice and social services, yet our unique positionality between these two critical areas is not well understood. Additionally, the wide spectrum of our role means that we bear the brunt of difficult law enforcement-related sentiments that have increased in recent years, while also requiring us to form deep, productive relationships with community organizations that may have reticence in engaging with law enforcement organizations. Misunderstandings and misconceptions about the role we play in our community lead to a number of challenges including:•Difficulty in engaging with community groups that may be able to help us expand and improve our reach, but see us as a predominantly law enforcement organization and not our role as a safety net organization. •Difficulty in including community input surrounding the development of policies and trainings that impact the way we deliver services;•Difficulty recruiting staff as the general public is not aware of the unique mission we have.The addition of this full-time position dedicated to Probation's specific and unique needs will allow the department to move forward to address the currently unmet business needs by adding critically needed staffing to the proposed Research and Innovation Division.
Mandated Services Justification	This position will allow the department to meet the time frame requirements associated with the Public Records Act GC6250, et seq. as well as compliance with SB978 which modified Penal Code section 13650 which requires that our department conspicuously post on our Internet Web site all current standards, policies, practices, operating procedures, and education and training materials that would otherwise be available to the public if a request was made pursuant to the California Public Records Act (Chapter 3.5 (commencing with Section 6250) of Division 7 of Title 1 of the Government Code).
Strategic Plan Objective	OE2-2: Using results from survey, develop and launch a community engagement and outreach strategy, establish a process for engagement and collaboration, and ensure the strategy is inclusive of all underserved populations by the end of 2022.
PROB-PCR-03	
Department	Probation
Title	Convert a 1.0 Senior office Assistant to a 1.0 Administrative Aide
Dept Rank	5
County Discretionary Funding (Rpt)	\$0
One-time or Ongoing	Ongoing
Description of Project	This change will delete a vacant Senior Office Assistant and add a 1.0 Administrative Aide to the Administration Division. The cost differential is approximately \$33,000 per year. The department determined that having a higher level position will allow us to reduce our extra help costs in this unit, making this a no net cost change.
Service Need/Improvement Justification	With the vacancy of the Senior Office Assistant, the department completed an analysis of administrative duties in the Administration Division. This analysis revealed that a higher level of support is needed, specifically related to contract and RFP management and budgetary support. As a result, the department is requesting to eliminate the vacant SOA and add an Administrative Aide to properly meet the department's workload needs.
Mandated Services Justification	Probation is responsible for complying with multiple mandates, which require ongoing administrative support, including State and Federally mandated reporting requirements under Community Corrections Performance Incentive Funding (SB678), AB109 Realignment, Title 15, various Board of State Community Corrections and Bureau of Justice Administration grants, etc. The Administrative Aide will help fulfill these requirements.
PROB-PCR-04	
Department	Probation
Title	One-time Accelerated Hiring Costs and Staff Retention Costs
Dept Rank	2
County Discretionary Funding (Rpt)	\$495,000
One-time or Ongoing	One-time
Description of Project	This request is for \$495,000 and will cover the following costs, which are a reflection of our accelerating hiring and staff retention efforts:1.funding for future year hiring incentives to be paid to staff in the Juvenile Correctional Counselor I/II (JCC) positions (\$337,000) under the current hiring incentive program. Note, this request mirrors the Sheriff's Office SHF-PCR-06 in the FY23-24 budget hearings to allocate one-time funding to allow for the continuation of the hiring incentive program.2.increased costs associated with accelerated hiring efforts, such as a contract for background services and increased new-hire trainings (\$158,000).

Service Need/Improvement Justification	The department has seen an acceleration in hiring into the JCC job class, which has been incredibly helpful in reducing mandatory overtime for staff working in Juvenile Hall. However, as permanent positions are filled and the hall population has increased by 93% since March 2023, the department is projecting little to no salary savings in FY24-25 and beyond. Therefore, the department is requesting one-time funding in the amount of \$337,000 for these costs; this will cover all future year payments for individuals hired under the current program. In addition, the accelerated hiring has increased costs for background investigations and new hire trainings; these are extraordinary costs due to the need to fill positions. These costs total \$158,000. Since the incentive and increased number of hires are atypical and one-time in nature, the department is not able to cover these costs in our baseline budget.
Mandated Services Justification	New staff in various sworn job classes are required to attend core training and PC 832. The department does not have sufficient funds in its baseline budget to cover the costs of this mandated training.
Strategic Plan Objective	OE3-3: Support employee professional growth and retention by investing in high quality training, development, and leadership programs.
PROB-PCR-06	
Department	Probation
Title	Add a 1.0 Probation Assistant to Pre-Trial funded with CCP revenues
Dept Rank	5
Departmental Fund Balance (Rpt)	\$144,331
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
Description of Project	This request is to add an ongoing 1.0 Probation Assistant to the Pretrial section, fully funded by the Sonoma County Community Corrections Partnership, which receives an annual allocation of 2011 Public Safety Realignment funding from the state. There is no General Fund impact.
Service Need/Improvement Justification	The Pretrial Office currently employs one Probation Assistant, which does not provide adequate coverage for this seven-day-a-week operation. On days where no Probation Assistant is staffed, workload is either delayed or Probation Officers must perform some of the support tasks associated with intake/assessments to meet the established timelines. In turn, this takes time away from Probation Officers monitoring pretrial clients. This situation has been exacerbated due to growth in the pretrial population since the current staffing model was implemented. The demand on the Pretrial Unit has greatly increased, negatively impacting our ability to provide effective case monitoring.
Strategic Plan Objective	HSC5-4: Expand detention alternatives with the goal of reducing the jail population, from pre-pandemic levels, by 15% at the end of 2022, while simultaneously reducing recidivism amongst the supervised offender population.
PROB-PCR-07	
Department	Probation
Title	Utilize AB177 revenue to fund Adult Supervision Extra Help and Overtime
Dept Rank	5
County Discretionary Funding (Rpt)	\$0
One-time or Ongoing	Ongoing
Description of Project	Utilize on-going AB177 revenue to fund extra help and overtime in the Adult Supervision section.
Service Need/Improvement Justification	Supervision caseloads have increased by 6% from FY22-23 to FY23-24 and that trend is anticipated to continue. In addition, the staffing is beginning to rebound and the unsustainable level of vacancies is anticipated to decrease in FY24-25. As a result, Probation anticipates being unable to achieve the level of salary savings it has experienced in recent years, but also must retain our extra help and overtime budget in order to keep pace with caseload levels. In order to meet the FY24-25 budget, Probation needed to eliminate the extra help and overtime budget in Adult Supervision, however, without this budget, the department will likely be unable to meet caseload demands as we will not be able to utilize extra help or overtime in the event of an extended leave, injury or illness of a permanent staff member, or an influx in referrals to the criminal justice system. On average, the department's leave or modified duty ratio of fulltime staff in supervision is 6%-10%. Without the ability to cover these staffing realities, Probation will be forced to triage services among the remaining staff members, which will undoubtedly lead to a decline in overall services, and negatively impact public safety. The department is requesting to utilize \$137,000 of as yet unused ongoing AB177 revenues to cover these costs. The department is requesting the use of these funds for this purpose for these reasons: 1. AB1869 and AB177 were two pieces of legislation that eliminated Probation's ability to collect fines and fees; this equated to a loss of revenue of approximately \$1.4 million. Most of this revenue loss occurred in the Adult Supervision section. 2. Probation has received temporary funding in the amount of approximately \$774,000 from the state associated with AB1869, and received \$300,000 in on-going revenues from the state associated with AB177, but this leaves a remaining gap of \$347,000 in lost revenues. 3. The state has made a total of approximately \$663,000 in on-going revenues associated with AB177; as noted, \$300,000 of this has been made available to Probation, leaving \$363,000 in as-yet to be programmed on-going funding from this source. Since Probation was the department most acutely financially impacted by AB1869 and AB177, and since this revenue loss was predominantly in Adult Supervision, the department is requesting to utilize \$137,000 of the remaining on-going capacity associated with AB177 to restore the extra help and overtime budget in that unit.
Mandated Services Justification	Adult Supervision is mandated by many sections of the California Penal Code.

PROB-PCR-08	
Department	Probation
Title	Add a 1.0 Time-Limited Senior Business Systems Analyst associated with the Integrated Justice System Modernization effort.
Dept Rank	5
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
Description of Project	Add a 1.0 Senior Business Systems Analyst (end date 12/31/2027) to allow the Probation Department to initiate work to replace the case management system and functionality that is currently part of the Integrated Justice System (IJS).
Service Need/Improvement Justification	Probation's case management needs have been met through the County's Integrated Justice System (IJS) for nearly four decades. This system is in critical need of replacement and modernization. This effort will now decentralize case management functionality, and Probation will be responsible for creating a complete inventory of case management needs, developing an RFP for a new system(s), selecting a new system(s), implementing a new system and maintaining the new system(s). This is a notable shift in IT responsibilities for Probation, both in terms of workload and skillset. In order to initiate this work, the department is requesting to add a time-limited Senior Business Systems Analyst, which will be funded through funds set aside by the County Executive's Office.
Mandated Services Justification	Probation performs a wide array of mandated criminal justice services. Without a case management system to track the population we serve, we cannot carry out our mandated functions.
Strategic Plan Objective	HSC5-4: Expand detention alternatives with the goal of reducing the jail population, from pre-pandemic levels, by 15% at the end of 2022, while simultaneously reducing recidivism amongst the supervised offender population.
PROB-PCR-09	
Department	Probation
Title	On-Going Lease Costs to Consolidate Probation Department Staff (must be approved with PROB-PCR-10 for one-time costs)
Dept Rank	3
County Discretionary Funding (Rpt)	\$75,000
Description of Project	Address critical space issues, over-crowding, inefficiencies and the vacation of La Plaza by consolidating four offices in locations around Santa Rosa into one new leased property. This PCR reflects the on-going increase in lease costs; this is a high-side estimate based on an identified property and costs per square footage. This cost may come down as negotiations move forward. This request would need to be approved in conjunction with PROB-PCR-10, which shows one-time costs.
Service Need/Improvement Justification	Probation staff are currently spread out across nine facilities and eight different office locations. With the exception of the Juvenile Justice Center and Probation Camp, there is not a good business reason for this, it is simply an artifact of how the department has grown over time. Moving into the new leased space would be the start of the department's long-term goal of consolidating into fewer spaces. Given the number of staff that we would need to move, that long-term goal is not viable for us to achieve in the immediate future. However, the department has become aware of a large space near County Center that would allow us to consolidate four different locations into one lease property. This consolidation is important because several of the operating units report to one manager, making oversight of those units difficult and inefficient. In addition, these units have elements of their work where there is overlap and a need for collaboration; having offices spread apart by over a mile does not facilitate the level or type of collaboration that is desired. Finally, the Accounting team is located in La Plaza; with the vacation of that property, the department must find an alternative location for those staff. Given our above-stated goal of consolidating our offices, moving that team further away from any Probation facility is not an option for us. In addition to the above issues, the space at 370 Administration Drive is over-subscribed; the department has had to reconfigure the space multiple times in recent years to accommodate staffing, which is inefficient and disruptive, and continues to not meet our space needs. In order to operate more effectively, the department is seeking to enter into a lease agreement for a space near County Campus that would allow for a total of four units to move into one space; the new lease space would also alleviate space issues at 370 Administration Drive. While this does not achieve the department's long-term goal, it does reduce the number of disparate offices to five locations.
Strategic Plan Objective	RI1-1: Design the new County Center to be carbon neutral and zero waste; and pursue carbon reduction and zero waste plans for remaining County facilities.
PROB-PCR-10	
Department	Probation
Title	One-time Lease Costs to Consolidate Probation Department Staff (must be approved with PROB-PCR-09 for on-going costs)
Dept Rank	3
County Discretionary Funding (Rpt)	\$750,000
One-time or Ongoing	One-time
Description of Project	Address critical space issues, over-crowding, inefficiencies and the vacation of La Plaza by consolidating four offices in locations around Santa Rosa into one new leased property. This PCR reflects the one-time move costs. The costs presented are an estimate; the department is actively working with Public Infrastructure to refine these costs. At this time, this cost reflects costs to provide furnishings for up to 58 employees and costs related to cabling and networking for IT needs. This is a high-side estimate and the department will refine this figure as further details become available. This request would need to be approved in conjunction with PROB-PCR-09, which shows on-going costs.
Strategic Plan Objective	RI1-1: Design the new County Center to be carbon neutral and zero waste; and pursue carbon reduction and zero waste plans for remaining County facilities.

PD-PCR-01	
Department	Public Defender
Title	Add 1.0 FTE Misdemeanor Attorney to address projected 30% increase in misdemeanor case filings and correct courtroom staffing challenges.
Dept Rank	1
County Discretionary Funding (Rpt)	\$366,718
FTE Change	2.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$366,718
Description of Project	<p>he department requests to add two deputy public defenders (assigned to misdemeanor departments) to help reduce attorney workloads. This workload reduction is required for the department to effectively provide constitutionally mandated legal services. This request is bolstered by (1) a recent national public defender workload study, (2) a comparison of public defender budgets in other counties, and (3) the prevalence of deputy public defender burnout due to excessive workloads. The National Public Defender Workload Study (NPDWS) was published in late 2023. This study is meant to aid public defense delivery systems in determining how many attorneys are needed to represent their adult clients as mandated by ethics rules and the prevailing norms of effective representation. The NPDWS team assembled a panel of expert criminal defense attorneys from throughout the country and created a consensus "case weight" (the average amount of attorney time) needed to provide reasonably effective representation in each category of adult criminal cases. To apply the NPDWS to Sonoma County, the department ran a report of every misdemeanor and felony case it handled for one year. The department then applied the NPDWS case weights to each of these cases and calculated the total hours required to provide reasonably effective representation for these misdemeanor and felony cases. Finally, the department divided that total number of hours by 2,080 to determine the number of attorneys required to effectively represent those cases in a year. The study indicated that the department should have 42 attorneys handling its misdemeanor cases. The department currently has 11 attorneys handling misdemeanor cases. In FY 2020-21, Sonoma County Human Resources prepared a staff report (BIR-24/HR Response) that compared indigent defender budgets of small, medium, and large counties. Of the eight counties studied 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. For example, in 2023, Santa Barbara County's population was approximately 450,000 (Sonoma County is approximately 478,000), has a public defender office with over 100 employees compared to the department's 61 employees. Also, in 2023, Santa Cruz County which had a population of 264,000, has almost exactly the same number of public defender employees as the department. Excessive workloads have caused our misdemeanor deputy public defenders to experience burnout, anxiety, and very high stress. Department attorneys consistently request that we add attorneys to address this workload issue and to prevent further burnout. Effective assistance of counsel (public defense) ensures that people, whose liberty is at stake, receive proper legal representation. Effective public defense also helps improve public safety by connecting clients to mental health, substance abuse, and other behavioral health services. While the NPDWS suggests that the department should have more than double the number of misdemeanor attorneys it currently has, the department understands that making such a request is not feasible in this budget year. Instead, this year, we are requesting to add 2 misdemeanor deputy public defenders to help reduce excessive workloads, reduce the stress levels of our attorneys, and provide more effective representation for our clients.</p>
Service Need/Improvement Justification	With each additional attorney added, the number of cases for the existing attorneys will be reduced respectively. Fewer cases for each attorney will allow them to spend more hours working on each client's case. If our attorneys are afforded the hours necessary for each case, they will eventually be able to provide the constitutionally mandated reasonably effective representation (as outlined in the NPDWS) for all misdemeanor and felony clients. Operationally, the PD needs 2 additional misdemeanor attorneys to correct a staffing imbalance in the misdemeanor courtrooms.
Mandated Services Justification	The California and United States Constitutions both mandate criminal defense representation for indigent clients. (California Constitution, Article 1, section 15, and United States Constitution, Sixth and Fourteenth Amendments). Further, the United States Supreme Court in Gideon v. Wainwright, 372 U.S. 335 (1963) expressly requires states to provide attorneys to criminal defendants who are unable to afford their own counsel. The Sixth Amendment right to counsel for indigent criminal defendants requires "reasonably effective assistance of counsel pursuant to prevailing professional norms of practice." (Strickland v. Washington (1984) 466 U.S. 668.) 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.)As discussed above, the NPDWS indicates that the department cannot provide reasonably effective assistance of counsel without the addition of several attorney positions.
Strategic Plan Objective	RESJ1-4: Develop a shared understanding of key racial equity concepts across the County and its leadership.

PD-PCR-02	
Department	Public Defender
Title	Add 3.0 FTE Felony Attorneys to address increasing caseload volume and provide current felony attorneys with needed relief and support.
Dept Rank	3
County Discretionary Funding (Rpt)	\$1,100,155
FTE Change	3.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$1,100,155
Description of Project	<p>The department requests to add three deputy public defenders (assigned to felony departments) to help reduce attorney workloads. This workload reduction is required for the department to effectively provide constitutionally mandated legal services. This request is bolstered by (1) a recent national public defender workload study, (2) a comparison of public defender budgets in other counties, and (3) the prevalence of deputy public defender burnout due to excessive workloads. The National Public Defender Workload Study (NPDWS) was published in late 2023. This study is meant to aid public defense delivery systems in determining how many attorneys are needed to represent their adult clients as mandated by ethics rules and the prevailing norms of effective representation. The NPDWS team assembled a panel of expert criminal defense attorneys from throughout the country and created a consensus "case weight" (the average amount of attorney time) needed to provide reasonably effective representation in each category of adult criminal cases. To apply the NPDWS to Sonoma County, the department ran a report of every misdemeanor and felony case it handled for one year. The department then applied the NPDWS case weights to each of these cases and calculated the total hours required to provide reasonably effective representation for these misdemeanor and felony cases. Finally, the department divided that total number of hours by 2,080 to determine the number of attorneys required to effectively represent those cases in a year. The study indicated that the department should have 34 attorneys handling its felony cases. The department currently has 15 attorneys handling felony cases. In FY 2020-21, Sonoma County Human Resources prepared a staff report (BIR-24/HR Response) that compared indigent defender budgets of small, medium, and large counties. Of the eight counties studied 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. For example, in 2023, Santa Barbara County's population was approximately 450,000 (Sonoma County is approximately 478,000), has a public defender office with over 100 employees compared to the department's 61 employees. Also, in 2023, Santa Cruz County which had a population of 264,000, has almost exactly the same number of public defender employees as the department. The NPDWS and the county comparisons both align with the high attorney turnover rate the department has been experiencing because the attorneys are stretched too thin. Department attorneys consistently request that we add attorneys to address this workload issue and to prevent further burnout. Effective assistance of counsel (public defense) ensures that people, whose liberty is at stake, receive proper legal representation. Effective public defense also helps improve public safety by connecting clients to mental health, substance abuse, and other behavioral health services. While the NPDWS suggests that the department should have more than double the number of felony attorneys it currently has, the department understands that making such a request is not feasible in this budget year. Instead, this year, we are requesting to add 3 felony deputy public defenders to help reduce excessive workloads, reduce the stress levels of our attorneys, and provide more effective representation for our clients.</p>
Service Need/Improvement Justification	<p>With each additional attorney added, the number of cases for the existing attorneys will be reduced respectively. Fewer cases for each attorney will allow them to spend more hours working on each client's case. If our attorneys are afforded the hours necessary for each case, they will eventually be able to provide the constitutionally mandated reasonably effective representation (as outlined in the NPDWS) for all misdemeanor and felony clients. Felony cases are particularly intensive and occasionally traumatic for attorneys and judges alike. Providing for additional felony attorneys provides partial relief for the current staff by shifting some cases to the new additions.</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. The Sixth Amendment right to counsel for indigent criminal defendants requires "reasonably effective assistance of counsel pursuant to prevailing professional norms of practice." (Strickland v. Washington (1984) 466 U.S. 668.) 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.)As discussed above, the NPDWS indicates that the department cannot provide reasonably effective assistance of counsel without the addition of several attorney positions.</p>
PD-PCR-03	
Department	Public Defender
Title	Add 1.0 FTE Department Analyst to provide grant identification, writing and administrative functions similar to the DA.
Dept Rank	4
County Discretionary Funding (Rpt)	\$210,172
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$210,172

Description of Project	<p>The Public Defender’s Office requires the addition of a department analyst position to manage new and existing grants, department recruitments, to act as the health and safety coordinator, and to complete special projects. Currently the department’s administrative support is provided by a single Administrative Services Officer I (ASO). The ASO is responsible for all grant administration, budget development and reporting, accounting, human resources, facilities, technology, and health and safety. Additionally, the ASO serves as the Executive Secretary for the Public Defender including coordinating and scheduling appointments, maintaining department calendars and conference rooms. Finally, the ASO manages a legal support team of 13. The number of duties assigned to a single position without another person being able to backup that position is not a best practice. The ASO is in a separate classification and thus has no backup or person that can be cross-trained. Also, no succession planning is possible for the ASO as there are no other administrative job classifications in the department. The new department analyst will manage new and existing grants by:</p> <ul style="list-style-type: none"> • Researching funding and grant opportunities • Developing proposals to meet the requirements of the funding source • Tracking grant applications • Managing timelines and deliverables • Developing grant budgets, tracking, and reporting to the ASO • Drafting progress reports and invoices, and submitting reports to the grant authority <p>Additionally, the department analyst will support the department on:</p> <ul style="list-style-type: none"> • Recruitmentso • Coordinating recruitments with Human Resourceso • Writing interview questionso • Coordinating and guiding interview panelso • Conducting pre-employment checkso • Employee Labor Relationso • Coordinating with employees to collect required documentatio • Working with Disability Management on employee leaves • Budgeto • Developing, tracking, reporting, and projecting portions of department budget for submission to ASO • Health and Safety Coordinatorto • Reporting and tracking COVID positive caseso • Developing and updating Injury & Illness Prevention Plan • Special projects as assigned <p>Since FY 20-21 the department has applied for and been awarded four state and federal grants. These grant funds have allowed the department to expand our programs and services, hire additional staff, and serve a greater number of clients in our community. For example, we have added a Post-Conviction Relief program, a social services worker, a dedicated mental health attorney to represent mental health court clients, and a DMV liaison. We have also expanded the Post-Conviction Relief program with attorneys who focus on youthful offender parole and felony murder resentencing. These increased services have allowed the Public Defender’s Office to improve services to indigent clients, which has positively impacted our clients’ lives. The department’s goal is to have a position that can dedicate time to locating additional grant opportunities and managing new and existing grants. This will allow the office to expand our services to clients while decreasing our reliance on general fund contributions. Additionally, this position will provide much needed support to the ASO and allow the delegation and backup of administrative duties.</p>
Service Need/Improvement Justification	<p>The addition of a department analyst will allow the department to actively seek out new grant opportunities by writing proposals, submitting applications, and if approved, successfully managing those grants. This will increase the services that the department provides to our clients and decrease the department’s reliance on general fund contributions. In addition to grant management, the department analyst will support and back up the ASO in the recruitment process, department budget creation and reporting, acting as the health & safety coordinator, reviewing and approving department accounting transactions, and special projects.</p>
Mandated Services Justification	N/A
PD-PCR-04	
Department	Public Defender
Title	Add 1.0 FTE Department Information Systems Coordinator to improve IT capability and assist in the upcoming CMS implementation
Dept Rank	5
County Discretionary Funding (Rpt)	\$240,940
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$240,940
Description of Project	<p>Effective management of information technology (IT) is crucial to enhance operational efficiency. The department requires an integrated Department Information Systems Coordinator (DISC) position to be a project manager for our upcoming transition to a new case management system and support the IT infrastructure that our office relies on for the representation of indigent clients. The department intends to transition to a new case management system during FY 24/25. A successful transition requires an experienced technical employee with a substantial level of knowledge and time to commit to the transition through meticulous planning, technical expertise, and effective project management. This will ensure minimal disruption to daily operations. Further the employee assigned to this project will play a pivotal role in overseeing the implementation process, coordinating with the supplier, conducting user training, and troubleshooting issues as they arise. Currently the Public Defender’s Office does not have an internal dedicated IT support position. The department instead relies on a patchwork combination of the Public Defender, Chief Deputy Public Defenders, and the Administrative Services Officer to troubleshoot technical issues and act as project managers to implement technological advancements. While this patchwork combination works for some issues that arise, it is not ideal. This leaves the department unable to keep up with technology advances that could positively impact our office by increasing efficiency and helping our clients’ criminal cases. In addition to the transition to a new case management system, this position will provide necessary IT support. This support includes administration of our case management system, reporting on data in the department’s case management system, implementation of IT support for attorneys in the courtroom, technology support for all employees, and management of special projects. Reviewing the organizational structure of similar public defender offices across the state, it is evident that the integration of dedicated IT positions has become a standard practice. Recognizing the critical role technology plays in enhancing operational efficiency, data security, and client service, numerous public defender offices have proactively invested in IT personnel to meet the evolving demands of a modern legal practice. Having a department IT position tailored to the specific needs of our office will align the department with industry best practices, improve operational workflows, and ultimately enhance the department’s ability to fulfill its mission of providing effective representation to indigent clients. The Public Defender’s Office has worked with the Information Systems Department (ISD) as subject matter experts, and the District Attorney’s Office (who currently has three internal IT support employees) to determine the ideal position based on the identified needs. The results of these discussions support the department’s request for a public defender DISC.</p>

Service Need/Improvement Justification	The addition of a DISC position in the department will provide the project management needed for our transition to a new case management system. This person will plan and initiate the implementation process, work directly with the supplier on the technical aspects of the transition, provide immediate assistance to staff as issues arise, and conduct onsite user training for all employees. Additionally, a department IT position will provide responsive, specialized support that will allow the department to effectively leverage new technology and improve client representation. This support will be demonstrated through courtroom help for attorneys, administration of our case management system, including generating data to be used in reports, in-office technology support for employees including resetting passwords, and troubleshooting hardware/software issues, and management of special projects.
Mandated Services Justification	N/A
PD-PCR-05	
Department	Public Defender
Title	Add 1.0 FTE Legal Secretary to relieve trial attorneys of administrative burdens
Dept Rank	6
County Discretionary Funding (Rpt)	\$150,397
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$150,397
Description of Project	The Public Defender's Office requires the addition of a legal secretary II position to effectively support attorneys representing our clients. Currently, our legal secretaries do not have time to effectively support the voluminous public defender workload. The department currently has 4 legal secretaries supporting the work of 36 misdemeanor, felony, and specialty court attorneys. A National Association for Public Defense (NAPD) policy statement regarding staffing stated that the necessary level of support for a public defender office was 1 administrative assistant [secretary] for every four attorneys. (NAPD Policy Statement on Public Defense Staffing (May 2020) page 1.) The department's current staffing of 4 secretaries equates to each secretary supporting nine attorneys, which is more than double the recommended workload for public defender legal secretaries. When legal secretaries are overworked, the overall effectiveness of the department's service delivery is dramatically reduced. Like nurses assisting doctors or dental hygienists assisting dentists, the legal secretaries perform important tasks that allow the attorneys to focus on the unique responsibilities of a lawyer.
Service Need/Improvement Justification	An additional legal secretary will provide increased efficiency by reducing the current workload on existing staff. An additional legal secretary will also allow for more meticulous and timely completion of assigned duties. Further, an additional legal secretary will positively impact attorneys by reducing administrative duties the attorneys now complete themselves. This will allow the attorneys to redirect their focus to legal research, case preparation, and courtroom appearances. An increased legal secretary pool will also provide a healthier and less stressful work environment, and will provide an increased level of efficiency, client satisfaction, and professional growth.
Mandated Services Justification	N/A
PD-PCR-06	
Department	Public Defender
Title	Add 1.0 FTE Chief Deputy Public Defender to improve span of control within the department
Dept Rank	7
County Discretionary Funding (Rpt)	\$398,081
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$398,081
Description of Project	The Public Defender's Office requests to add a chief deputy public defender position to create a sustainable span of management control. Prior to 2010, the Public Defender's Office was staffed with three chief deputy public defenders, an assistant public defender, and the public defender (department head). 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. A Public Defender Management Review Report ("Report" by Harvey Rose Associates LLC) was completed in 2012. This report 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." Therefore, factoring the time spent on cases and court appearances, the department 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." (Report, p. 10) "These duties are carried out at the expense of higher-level management activities, such as short and long-term planning, goal setting, and developing, reviewing and improving systems and procedures to ensure high quality representation and efficient Office operations." (Report, p. 10) Since the reduction in public defender attorney managers in 2011/2012, one chief deputy public defender position was added back to the department last fiscal year. Now the department operates with three chief deputy management positions who have an average attorney per manager of 13 to 1. Currently, the three chief deputy public defender managers still spend the majority of their time in court representing clients and covering calendars. In addition to covering their own caseloads, chief deputies cover caseloads when staff attorneys are sick or out on leave, or there are staffing shortages due to staff turnover. In summary, the span of control for each chief deputy is too vast and their duties are too varied. Consequently, they cannot effectively manage their assigned deputy public defenders with the time they have available to them.
Service Need/Improvement Justification	Adding a Chief Deputy Public Defender is necessary to provide adequate management for our attorneys. With 4 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.

Mandated Services Justification	The California and United States Constitutions both mandate criminal defense representation for indigent clients. (California Constitution, Article 1, section 15, and United States Constitution, (Sixth and Fourteenth Amendments). Further, the United States Supreme Court in Gideon v. Wainwright, 372 U.S. 335 (1963) expressly requires states to provide attorneys to criminal defendants who are unable to afford their own counsel. California Government Code section 27706 also requires that public defenders "shall defend, without expense to the [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.)
PD-PCR-07	
Department	Public Defender
Title	Add 1.0 FTE Extra-Help Immigration Attorney to represent non-citizen clients and bolster constitutionally mandated social equity and justice for two years
Dept Rank	8
County Discretionary Funding (Rpt)	\$459,548
FTE Change	0.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$459,548
Description of Project	The department requests a 2 year pilot program extra-help (one-time money) removal defense attorney to provide necessary defense for the department's non-citizen clients who enter immigration proceedings after their criminal cases are resolved. Further, a removal defense attorney would assist the department's noncitizen defendants in filing their initial applications for special immigration juvenile status at the Sonoma County Juvenile Court, and their initial requests for U-visas with local law enforcement. The duties of a removal defense attorney would also include arguing bond hearings, reviewing evidence, filing forms and pertinent evidence for various types of immigration relief, including but not limited to, asylum, cancellation of removal, citizenship, and lawful permanent resident. In 2010, the U.S. Supreme Court held that criminal defense counsel has a duty under the 6th Amendment to advise noncitizens competently and affirmatively in criminal proceedings about the immigration consequences of a criminal conviction. (Padilla v. Kentucky (2010) 559 U.S. 356.) The department currently has an immigration attorney who advises deputy public defenders regarding their clients' immigration consequences as required under Padilla. However, the department does not have a removal defense attorney to represent its noncitizen clients who enter immigration proceedings after the completion of their criminal case. Further, noncitizen defendants do not have the right to government provided legal representation in removal proceedings. (8 U.S.C. § 1229a(b)(4)(A) (2006).) So, many public defender clients have no representation in removal proceedings. Approximately 10% of public defender clients are noncitizens who could face serious immigration consequences if they are convicted of a criminal offense. Other public defender offices in California that have implemented an in-house immigration removal defense attorney have found that providing removal defense is "an effective and efficient way to advocate for their clients." (Restructuring Public Defense After Padilla, 74 STAN.L.REV.1 (2022) at pg. 49.) The deportation of the department's noncitizen clients also severely impacts their families and the community. An analysis of 2014 median family income estimated that a family's income would decrease 50 percent following the deportation of a family member. (Mass Deportations Would Impoverish US Families and Create Immense Social Costs (2017) Warren and Kervin.) Similarly, children's risk of experiencing mental health problems like depression, anxiety, and severe psychological distress increases following the detention and/or deportation of a parent. (Trauma and psychological distress in Latino citizen children following parental detention and deportation, (2017) Rojas-Flores, Clements, Hwang Koo, and London.) An extra-help removal defense pilot program would provide the department's clients necessary and competent removal defense in immigration court. Similarly, a removal defense attorney would assist noncitizen defendants in filing the initial applications for special immigration juvenile status at the Sonoma County Juvenile Court, and the initial requests for U-visas with local law enforcement.
Service Need/Improvement Justification	As previously described, a removal defense attorney would allow Sonoma County to provide competent removal defense to vulnerable public defender clients. While removal defense is not a mandated service, it is very important as deportation can have devastating effects on citizens and noncitizens for many generations. A removal defense pilot program will provide quality holistic defense to the department's clients. Moreover, hiring an in-house removal defense attorney would boost morale amongst deputy public defenders. Deputy public defenders often engage in complex and zealous criminal advocacy only to find that their work went to waste when their client was deported because the client had no one to defend them in immigration court.
Mandated Services Justification	N/A

PD-PCR-08	
Department	Public Defender
Title	One-Time Post Conviction Relief funding to support the ongoing Public Defense Pilot Program (PDPP)
Dept Rank	9
County Discretionary Funding (Rpt)	\$125,000
FTE Change	0.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$125,000
Description of Project	<p>The department requests \$125,000 (one-time funding) to sustain the department's post-conviction program for a period of four months. This four-month period spans from the end of the post-conviction grant period (March 2, 2025) to the end of the fiscal year (June 30, 2025). At the end of the fiscal year, the department will evaluate the outstanding post-conviction workload to determine whether it should come back to this board to request additional funding to further extend the post-conviction program. In the past five years, the California Legislature passed several criminal justice reforms which provide incarcerated individuals and those with criminal records new pathways to request relief from the Courts. Due to these statewide changes, the need for representation of post-conviction clients in Sonoma County has grown substantially. In 2022, the department received grant funding (Public Defense Pilot Program (PDPP)) from the Board of State and Community Corrections to hire two attorneys, a data consultant, and mitigation experts, to address this new and voluminous post-conviction caseload. Much of this work touches on the most serious cases in Sonoma County, including recommendations for resentencing, retroactive review of felony murder conviction, review of racially disparate convictions and those with improper immigration advisements, and youthful offender parole hearings. Most of these post-conviction relief clients are from BIPOC (Black, Indigenous, and People of Color) communities. The addition of PDPP-funded attorneys has been invaluable. Due to this funding, the department's clients have benefited from excellent representation that achieved sentence reductions, immigration relief, cleared records, and the ability to support incarcerated persons during the parole process. The department currently has 48 open PDPP cases and it anticipates more cases will be assigned to the department soon. The department cannot ethically withdraw from these open cases when PDPP funding runs out in March of 2025. Without this experienced PDPP team, the department's misdemeanor and felony deputy public defenders would be forced to take on these cases, in addition to their already overwhelming workloads. This change in attorney assignments would create long delays for the department's clients and for the Court's calendar. It is essential that the department continues to have specialized attorneys and experts to cover this caseload. The department is requesting funding to ensure this coverage through the end of next fiscal year. Due to delays in hiring and other issues, the department has unspent grant funds from the first two years of the grant that the department forecasts will likely cover the cost of the PDPP team through the end of the original grant term (March 1, 2025). Thus, this request is for funding from March 2, 2025 through June 30, 2025.</p>
Service Need/Improvement Justification	<p>As discussed above, the department took part in BSCC's pilot program beginning in early 2022 and added two attorneys, a data consultant (contract), and mitigation experts (contract) to the department to take on specific and complicated post-conviction cases. Their workload covers resentencings, Franklin hearings, data collection and foundational work for Racial Justice Act (RJA) claims, and immigration relief for the department's indigent clients. The department currently has 48 known PDPP cases. As of January 1, 2024, the department's current PDPP clients are additionally eligible for relief via RJA litigation and newly enacted AB 600 (a new law that allows for resentencing of some incarcerated people). This means that additional litigation is now required for these cases. The department's PDPP attorneys are equipped to handle this expanding workload. However, if forced to leave the department due to funding cuts, their expertise will leave with them. The department does not currently have another in-office attorney with an RJA specialty or extensive experience with RJA litigation. Thus, potentially absorbing these cases will be difficult—especially given the amount of RJA litigation expected in 2024 and 2025 which is expected to grow, not decline. Moreover, the writing, investigation, and document review demands of the department's PDPP cases remains high. The PDPP attorneys are required to do intensive legal research and writing to effectively represent clients. They are often dealing with complex and novel issues. The cases assigned include some of the most serious cases in Sonoma County—including capital, life-without-parole, and life sentence cases. It is not uncommon for the department's PDPP attorneys to file multiple lengthy briefings per case at the Courts' request. Simply stated, this is a weighty caseload that cannot be easily absorbed by the department. Further, as most of these clients are housed in California Department of Corrections and Rehabilitation (CDCR), the department's PDPP attorneys currently maintain regular contact with CDCR's litigation coordinators to communicate with clients and travel for face-to-face visits. This contact is essential for preparing these cases. However, the demands of regular communication with clients housed in CDCR (at various facilities around the state) would be difficult for the department's other deputy public defenders to effectively maintain. Continuing to employ PDPP focused attorneys is the only feasible solution here.</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 <i>Gideon v. Wainwright</i>, 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.” Whether pre-judgment or post-judgment, the department is appointed to represent indigent clients who cannot afford private counsel. As for PDPP clients, all PC § 1172.6 petition clients are entitled to appointment of an attorney during litigation. (PC § 1172.6, subd. (b)(1)(C), <i>People v. Lewis</i> (2021) 11 Cal.5th 952, 957.) Meaning, the department must be appointed to these cases where they arise. The department is also responsible for these cases when they are remanded on appeal—which occurs regularly. Additionally, the Superior Court appoints the department to a majority of Franklin litigation. It benefits both the department’s Franklin clients and the courts to move these cases through the necessary steps proficiently with PDPP attorneys who are familiar with the law. The same is true of PC § 1172.1 resentencings—wherein the department is also appointed by the courts to represent indigent clients. The department also has obligations under the Sixth Amendment of the U.S. Constitution to advise noncitizens about the immigration consequences of a guilty plea. (<i>Padilla v. Kentucky</i>, 559 U.S. 356 (2010).) To ensure convictions comport with this legal tenet, PC § 1473.7 allows defendants who were not properly advised and thus unable to meaningfully understand, defend against, and knowingly accept adverse immigration consequences (in violation of both the Sixth Amendment and the California Constitution, Article I, section 15) to correct invalid convictions which violate noncitizens federal and constitutional rights. The department’s PDPP attorneys currently litigate PC § 1473.7 motions to protect these essential rights of the department’s indigent, noncitizen clients. In practice, the department cannot ethically withdraw from its current PDPP caseload without severely prejudicing the department’s clients—many of whom are incarcerated with few resources to seek replacement of counsel. (See <i>Ramirez v. Sturdevant</i> (1994) 21 Cal.App.4th 904, 915 [“A lawyer violates his or her ethical mandate by abandoning a client (<i>Pineda v. State Bar</i> (1989) 49 Cal.3rd 753, 758-759), or by withdrawing at a critical point and thereby prejudicing the client’s case.” [citing Rule of Professional Conduct 3-700(A)(2)]; <i>Moore v. United States</i>, 2008 U.S. Dist. LEXIS 34741 at *8 [“[I]n California, withdrawal is proper when the client’s interest will not be unduly prejudiced or delayed”].) Thus, the department cannot simply drop this caseload when funding runs out as it would prejudice this group of indigent clients. Instead, the department is obligated to litigate each case with diligence and competence. In general, a shrinking staff in the department will negatively impact its clients and its ability to serve them with the dedication and diligence the law requires.</p>
PD-PCR-09	
Department	Public Defender
Title	Add 1.0 FTE Misdemeanor Attorneys to address 30% increase in misdemeanor case filings and correct courtroom staffing deficiencies.
Dept Rank	2
County Discretionary Funding (Rpt)	\$366,718
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$366,718
Description of Project	<p>The department requests to add two deputy public defenders (assigned to misdemeanor departments) to help reduce attorney workloads. This workload reduction is required for the department to effectively provide constitutionally mandated legal services. This request is bolstered by (1) a recent national public defender workload study, (2) a comparison of public defender budgets in other counties, and (3) the prevalence of deputy public defender burnout due to excessive workloads. The National Public Defender Workload Study (NPDWS) was published in late 2023. This study is meant to aid public defense delivery systems in determining how many attorneys are needed to represent their adult clients as mandated by ethics rules and the prevailing norms of effective representation. The NPDWS team assembled a panel of expert criminal defense attorneys from throughout the country and created a consensus “case weight” (the average amount of attorney time) needed to provide reasonably effective representation in each category of adult criminal cases. To apply the NPDWS to Sonoma County, the department ran a report of every misdemeanor and felony case it handled for one year. The department then applied the NPDWS case weights to each of these cases and calculated the total hours required to provide reasonably effective representation for these misdemeanor and felony cases. Finally, the department divided that total number of hours by 2,080 to determine the number of attorneys required to effectively represent those cases in a year. The study indicated that the department should have 42 attorneys handling its misdemeanor cases. The department currently has 11 attorneys handling misdemeanor cases. In FY 2020-21, Sonoma County Human Resources prepared a staff report (BIR-24/HR Response) that compared indigent defender budgets of small, medium, and large counties. Of the eight counties studied 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. For example, in 2023, Santa Barbara County’s population was approximately 450,000 (Sonoma County is approximately 478,000), has a public defender office with over 100 employees compared to the department’s 61 employees. Also, in 2023, Santa Cruz County which had a population of 264,000, has almost exactly the same number of public defender employees as the department. The NPDWS and the county comparisons both align with the high attorney turnover rate the department has been experiencing because the attorneys are stretched too thin. Department attorneys consistently request that we add attorneys to address this workload issue and to prevent further burnout. Effective assistance of counsel (public defense) ensures that people, whose liberty is at stake, receive proper legal representation. Effective public defense also helps improve public safety by connecting clients to mental health, substance abuse, and other behavioral health services. While the NPDWS suggests that the department should have more than double the number of misdemeanor attorneys it currently has, the department understands that making such a request is not feasible in this budget year. Instead, this year, we are requesting to add 2 misdemeanor deputy public defenders to help reduce excessive workloads, reduce the stress levels of our attorneys, and provide more effective representation for our clients.</p>

Service Need/Improvement Justification	With each additional attorney added, the number of cases for the existing attorneys will be reduced respectively. Fewer cases for each attorney will allow them to spend more hours working on each client's case. If our attorneys are afforded the hours necessary for each case, they will eventually be able to provide the constitutionally mandated reasonably effective representation (as outlined in the NPDWS) for all misdemeanor and felony clients. Operationally, the PD needs 2 additional misdemeanor attorneys to correct a staffing imbalance in the misdemeanor courtrooms.
Mandated Services Justification	The California and United States Constitutions both mandate criminal defense representation for indigent clients. (California Constitution, Article 1, section 15, and United States Constitution, Sixth and Fourteenth Amendments). Further, the United States Supreme Court in Gideon v. Wainwright, 372 U.S. 335 (1963) expressly requires states to provide attorneys to criminal defendants who are unable to afford their own counsel. The Sixth Amendment right to counsel for indigent criminal defendants requires "reasonably effective assistance of counsel pursuant to prevailing professional norms of practice." (Strickland v. Washington (1984) 466 U.S. 668.) 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.)As discussed above, the NPDWS indicates that the department cannot provide reasonably effective assistance of counsel without the addition of several attorney positions.
Strategic Plan Objective	RESJ1-4: Develop a shared understanding of key racial equity concepts across the County and its leadership.
RP-PCR-01	
Department	Regional Parks
Title	Add 1.0 FTE Senior Parks and Grounds Maintenance Worker to provide support to 5-6 Work Experience Interns; add 1.0 FTE Park Program Assistant to provide support to environmental education and recreation programming; delete 1.0 FTE Department Program Manager.
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$268,793
Description of Project	The 1.0 FTE Senior Park & Grounds Maintenance Worker will provide lead support the Work Experience program, which is made up of 5-6 Work Experience Interns and one FTE Parks and Grounds Maintenance Worker II. The Senior Park & Grounds Maintenance Worker will provide project coordination and day to day operational support, which will enhance the workforce development program by connecting youth to career education and opportunities, maximizing return on Workforce Innovation and Opportunity Act (WIOA) funding. Currently, the Work Experience program is supported by a Parks Ground Maintenance Worker II with supervision of the overall program by a Park Program Supervisor. The existing Parks Ground Maintenance Worker II will report to the new Senior Park & Grounds Maintenance Worker, who will report to the existing Park Program Supervisor. The requested 1.0 FTE Park Program Assistant (PPA) position will support field trips during the school year and aquatics camps in the summer. The PPA's time will be split 60 (educational programming) /40 (aquatics programming) and will be supervised by Park Program Supervisors for the aquatics and Educational Development Center at Spring Lake. The program manager position that the department recommends deleting is currently vacant. When the position became vacant the department took the opportunity to evaluate how to most efficiently provide services to the community, and saw that a reduction in management positions with an increase in field-based staff would result in additional programs for the public and program enhancements.
Service Need/Improvement Justification	The 1.0 FTE Senior Park & Grounds Maintenance Worker (SPGMW) will ensure intern crew members develop skills in field maintenance, teamwork and individual development, and learn how to apply for future job opportunities in the community and specifically Sonoma County government. For the upcoming fiscal year, the position will help recruit underserved youth to participate in the intern program and formalize elements of the Department's workforce program, which includes job searching, resume workshops, interviewing skills, field skills training, educational support, and physical/mental health support/connections. The requested 1.0 FTE Park Program Assistant (PPA) will provide field trip support during the school year and aquatic camp support during the summer. Regional Parks delivers field trips to 12,000 – 14,000 participants per year. This position allows the department to offer additional field trips to more students with the ability to deliver multiple field trips simultaneously, including to "Pathways" schools: designated high poverty schools for which the Department receives grant funding through the Sonoma Environmental Education Collaborative. In addition, this position will support aquatic camps and programs allowing us to provide more classes, increasing revenue and providing a career path from Jr. Lifeguards to Lifeguards.
Mandated Services Justification	NA
SHF-PCR-01	
Department	Sheriff's Office
Title	Add 1.0 FTE Telecommunications Network Analyst to support the Sheriff's communications network and related infrastructure
Dept Rank	4
County Discretionary Funding (Rpt)	\$302,812
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$243,162
Description of Project	This request would add 1.0 FTE Human Services Network Analyst job class to the Sheriff's Office position allocations. This position will be responsible for overseeing and administering the County's telecommunications radio network. Specializing in systems and network administration, this role plays a crucial part in managing and optimizing the County's Telecommunications overall radio network infrastructure.

Service Need/Improvement Justification	Adding a Network Analyst position to the Sheriff's Telecommunications Bureau will address the technical workload requirements of network management that are not being met. In addition, this position will allow for improvements in the functionality and security of the County's telecommunication network and manage the strategic planning of the system's evolving needs. Having a position innovate and modernize our approach the County's telecommunication infrastructure will create cost efficiencies in future projects. The Network Analyst will be a technological expert, maintaining an optimized network that ensures not just telecommunications, but seamless, agile, and dynamic modern connectivity. By adding expertise into our operations, this role promises to promote increased efficiency, reliability, and adaptability.
Mandated Services Justification	The Sheriff's Office is required to comply with multiple mandates. Most Sheriff operations rely on functional, reliable, telecommunication.
Strategic Plan Objective	RI2-1: Strengthen critical communications infrastructure, interoperability, and information technology tools relied upon during disasters.
SHF-PCR-02	
Department	Sheriff's Office
Title	Restoration of the Sheriff's Office Narcotics Unit
Dept Rank	3
County Discretionary Funding (Rpt)	\$1,783,290
FTE Change	5.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$1,520,040
Description of Project	The requested change would restore the Sheriff's Office's Narcotics Unit by adding 1.0 FTE Sheriff's Sergeant and 4.0 FTE Deputy Detectives needed to address an increase in drug-related investigations and provide more comprehensive investigative services to Sonoma County citizens.
Service Need/Improvement Justification	Restoring the Narcotics Unit within the Investigations Bureau will have a dramatic increase on the level of proactive enforcement and large-scale enforcement of narcotics within Sonoma County, likely reducing the amount of narcotics trafficked throughout the County. Specially trained staff dedicated to working drug-related investigations would have the capacity to work fentanyl cases, which is a currently unmet need. The restoration of this Unit would better equip the Investigations Bureau to work overdose cases, aligning the Sheriff's Office with the efforts of other County Departments such as the District Attorney's Office. Additionally, staff would have the capacity to do drug-related outreach to community organizations and schools within Sonoma County. Having a unit specifically dedicated to narcotic investigations would ensure continuity of services and development of specialized expertise throughout normal personnel turnover and regular staffing changes including retirements, promotions, or leaves. This request would allow other units, particularly PCI, to focus on their primary function without having to consistently support drug-related investigations.
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 Sheriff's Office and its employees derive their responsibilities and authority from many different California Statutes. Due to the nature of the work the Sheriff's Office provides, most of the services, standards, and procedures are dictated by Federal, State, and local mandates. This requested restoration of the Narcotics Unit would enhance the public safety services provided by the Violent Crimes Investigations Unit, Property Crimes Investigations Unit, and Patrol Deputies by appropriately re-distributing the narcotics caseload to specially trained staff within a singularly focused unit.
SHF-PCR-03	
Department	Sheriff's Office
Title	Add 1.0 FTE Cold Case Detective to investigate and solve old, unsolved cases using modern techniques
Dept Rank	6
County Discretionary Funding (Rpt)	\$348,828
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$295,728
Description of Project	The requested change adds 1.0 FTE Detective to the Investigations Bureau to assist the Violent Crimes Investigations Unit (VCI) with investigating and solving cold case investigations.
Service Need/Improvement Justification	This request will address the workload associated with cold case investigations by adding 1.0 FTE Deputy Sheriff II to the Investigations Bureau to provide a dedicated resource to focus on cold case crimes. Despite the lack of capacity to work them, political trends, DNA advances, and other triggers have caused cold cases to become a forefront for the unit. New DNA hits on existing evidence, family complaints/inquiries, and primary suspects committing other crimes and/or making confessions to unsolved cases have contributed to certain cold cases needing to be reexamined. The addition of a cold case detective position will give VCI the ability to work consistently on cold cases that will otherwise be left unattended due to a shortage of manpower, increasing the likelihood of some cold cases being solved.
Mandated Services Justification	The Sheriff's Office, as established by the California Constitution and Government Code Section 26602, is tasked with investigating public offenses which have been committed. The Office of the Sheriff and its employees derive their responsibilities and authority from approximately 28 different California Statutes. Sheriff's detectives are responsible for investigating crimes which have been committed, including unsolved homicides. The addition of one cold-case detective allocation will provide the much-needed personnel to assist in solving these cold-case homicides.

SHF-PCR-05	
Department	Sheriff's Office
Title	Fund obligated hiring incentive payments for Sheriff's staff hired in FY 22-23 and FY 23-24.
Dept Rank	7
County Discretionary Funding (Rpt)	\$1,255,000
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	If approved, this Program Change Request (PCR) will fund the obligated hiring incentive payments for Sheriff's Office employees hired in FY 22-23 and FY 23-24 as part of the Hiring Incentive Pilot Program. The current liability for all staff hired, or projected to be hired, under the program in FY 22-23 or FY 23-24 is \$1,255,000. The requested funding will ensure the Sheriff's Office has sufficient appropriations to cover all payments for eligible employees hired before July 1, 2024.
Service Need/Improvement Justification	In an effort to reduce vacancies, the Hiring Incentive Pilot Program was developed in conjunction with County Human Resources. This hiring incentive program is tailored for specific difficult-to-fill positions based on recruitment challenges, including deputy sheriff, correctional deputy, and communications dispatcher. The incentive program includes an initial hiring incentive bonus and two additional payment installments paid over a three-year period including retention requirements. Since the program was initially implemented in January 2023, the Sheriff's Office has made significant strides in filling vacancies. During this time, the Sheriff's Office has hired 127 staff eligible to receive the incentives, and we anticipate 16 additional staff starting before the end of FY 23-24. The intensive hiring efforts have produced results beyond what was predicted at costs higher than the funding set aside. With the success of our hiring efforts, the Sheriff's Office no longer has salary savings that can cover the costs of the Hiring Incentive Program. This request will cover the unfunded portion of the obligated hiring incentive payments for staff hired in FY 22-23 and FY 23-24.
Mandated Services Justification	The Sheriff Office, as established by the California Constitution and Government Code Section 26600, is tasked with preserving the peace. The Office of the Sheriff and its employees derive their responsibilities and authority from approximately 28 different California Statutes. Additionally, the Sheriff's Detention Division is governed by mandates contained in Board of State and Community Corrections Title 15 and Title 24. Title 15 – Crime Prevention and Correction covers minimum standards for local detention facilities and covers topics such as operations, inmate food, clothing, hygiene, inmate programs and activities, inmate entitlements, and security. This PCR supports the Sheriff's ability to fulfill his mandated responsibilities by ensuring that the Office has the sufficient funding to cover obligated payments to staff who preserve the peace and provide for the safety and security of incarcerated persons in our care.
Strategic Plan Objective	OE3-3: Support employee professional growth and retention by investing in high quality training, development, and leadership programs.

SHF-PCR-06	
Department	Sheriff's Office
Title	Fund dual-fill hiring for employees permanently precluded from work
Dept Rank	1
County Discretionary Funding (Rpt)	\$999,952
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	The Sheriff's Office has been working on an intensive hiring effort since 2020, when hiring was stopped as a result of COVID. Sheriff's Office vacancies crept to an all-time high, resulting in emergency schedules requiring fewer staff, and requiring employees to work excessive overtime. In an effort to stay ahead of known vacancies, the Office is submitting a Program Change Request to "dual-fill" (hire a new employee while a position is filled) employees who are medically precluded from returning to their job.
Service Need/Improvement Justification	After a few very hard years, the Sheriff's Personnel Bureau has finally made gains in filling vacancies. Because it takes almost a year to hire and train a new deputy sheriff, the Sheriff's Office has requested collaboration from County partners in efforts to stay ahead of known vacancies. The most significant change the Office can make is to hire new employees as soon as deputies out on injury are deemed permanent and stationary, in this case referencing an official determination that employee is medically unable to return to the deputy sheriff job class ("P & S" employee). Employees in P&S status guarantee that the dual fill request will not ultimately result in a layoff. In the past, Sheriff's hiring staff would wait until the P&S employee was completely separated from the County, and the allocation was free. However, waiting for separation can take months, and then results in several vacancies at one time. Existing staff must cover the vacant shifts and then continue to cover the shifts for several months while a new deputy is completing the training program.
Mandated Services Justification	The Sheriff Office, as established by the California Constitution and Government Code Section 26600, is tasked with preserving the peace. The Office of the Sheriff and its employees derive their responsibilities and authority from approximately 28 different California Statutes. Additionally, the Sheriff's Detention Division is governed by mandates contained in Board of State and Community Corrections Title 15 and Title 24. Title 15 – Crime Prevention and Correction covers minimum standards for local detention facilities and covers topics such as operations, inmate food, clothing, hygiene, inmate programs and activities, inmate entitlements, and security.

SHF-PCR-07	
Department	Sheriff's Office
Title	Essential equipment upgrade to County Telecommunications Network
Dept Rank	5
County Discretionary Funding (Rpt)	\$345,844
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	Funding is needed for the Sheriff's Office Telecommunications Network System maintenance and upgrade. The existing equipment is past its useful life and does not meet networking security standards. This network equipment project will allow for the County's Telecommunication system to meet best practices in cyber security and help ensure reliable and resilient radio communications for the County's first responders, emergency operation centers, early warning fire camera systems, and many other critical and mandated governmental services. Funding can be phased over three years: Year-1 requires \$110,306 to purchase the most critical equipment (Priority 1), Year-2 would fund \$166,702 of Priority 2 equipment, and Year-3 would fund \$68,836 of Priority 3 equipment.
Service Need/Improvement Justification	The public safety communication towers on mountaintops across the County are connected using modern microwave radio equipment. These radios both transmit and receive essential communications and information back to the Sheriff's Office. The data is transported using "IP" (Internet Protocol), the same system used for most types of exchanging data in networks. The 17 critical communication sites have old networking equipment that's three years past the recommended 7-year lifespan. This aging equipment is no longer supported by any manufacturer and lacks the latest security updates (patches) and software configurations, making the network vulnerable. A vulnerable network places the entire public safety communication system at a very high risk of failure and other cybersecurity concerns.
Mandated Services Justification	Telecommunications supports a variety of mandated services including law enforcement, fire, 911 Dispatch and Detention services.
Strategic Plan Objective	RI2-1: Strengthen critical communications infrastructure, interoperability, and information technology tools relied upon during disasters.

SHF-PCR-08	
Department	Sheriff's Office
Title	Extend Solano County Inmate Housing Contract Services into Fiscal Year 24-25
Dept Rank	2
County Discretionary Funding (Rpt)	\$4,644,312
One-time or Ongoing	One-time
Description of Project	This PCR requests funding or increments of funding in the amount of \$2,322,156, to allow incarcerated persons to be housed in Solano County until the Sheriff's hiring goals and a sustainable workload for correctional deputies are achieved. This contract is a continuation of Board Item 2023-1256 approved 11/7/2023. If approved, this Program Change Request (PCR) will continue funding the agreement with Solano County to house up to 75 Sonoma County incarcerated persons through FY 24-25, or a portion of FY 24-25 as needed.
Service Need/Improvement Justification	Critical staffing shortages in the Sheriff's Office Detention Division caused mandatory overtime for correctional deputies to become excessively high in recent years, with mandatory overtime demands on each deputy reaching 20 hours per week. By moving up to 75 incarcerated individuals out of county, the Sheriff can reduce overtime requirements while hiring efforts are underway and vacancies are filled.
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 by, among others, Title 15 of the California Code of Regulations and is subject to standards established by various authorities.

SHF-PCR-09	
Department	Sheriff's Office
Title	Fund FY 24-25 Modified Hiring Incentive Program for Sheriff's Office
Dept Rank	8
County Discretionary Funding (Rpt)	\$500,000
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	This Program Change request will provide funds for correctional deputies to continue to receive hiring incentives through a portion of FY 24-25, while the Sheriff transitions towards pausing the program. The program has been extremely successful in helping the Sheriff fill vacancies and therefore, efforts to pause the program are in place. However, we anticipate bridge funding will be needed for the correctional deputy job class in FY 24-25 to ensure staffing is stabilized.
Service Need/Improvement Justification	Since 2020, the Sheriff's Office has been challenged with severe staffing shortages in essential job classes that provide mandated services. High vacancy rates create a problematic cycle of stress and pressure on employees who must work excessive overtime (over 80 hours a month, per employee, for the past several months) and carry increased workloads, which then can result in employee medical leaves, injuries, and separation, thus exacerbating the vacancy rates and operational issues. In 2022 the Board approved a Hiring Incentive Program to assist with recruitment and retention. Now, based on FY 24-25 vacancies, the Sheriff believes the program can be paused for certain job classes. This funding request is for Hiring Incentives for the correctional deputy job class, to assist in phasing out the program while the Sheriff ensures staffing is stabilized in Detention and mandatory overtime hours are significantly reduced from the average of 80 hours, per month, per correctional deputy.

Mandated Services Justification	The Sheriff Office, as established by the California Constitution and Government Code Section 26600, is tasked with preserving the peace. The Office of the Sheriff and its employees derive their responsibilities and authority from approximately 28 different California Statutes. Additionally, the Sheriff's Detention Division is governed by mandates contained in Board of State and Community Corrections Title 15 and Title 24. Title 15 – Crime Prevention and Correction covers minimum standards for local detention facilities and covers topics such as operations, inmate food, clothing, hygiene, inmate programs and activities, inmate entitlements, and security. This PCR supports the Sheriff's ability to fulfill his mandated responsibilities by ensuring that the Office has the appropriate level of staffing to preserve the peace and appropriately provide for the safety and security of incarcerated persons in our care.
Strategic Plan Objective	OE3-3: Support employee professional growth and retention by investing in high quality training, development, and leadership programs.
OSD-PCR-01	
Department	Ag & Open Space District
Title	Add one 0.5 FTE Ag + Open Space Planner to an existing 0.5 FTE allocation to create a 1.0 FTE permanent Ag + Open Space Planner to increase the District's capacity to complete stewardship activities.
Dept Rank	1
County Discretionary Funding (Rpt)	\$0
FTE Change	0.50
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$99,135
Description of Project	Ag + Open Space is seeking to convert a .05 FTE to a 1.0 FTE to complete stewardship activities (inquiries, use requests, amendments, and enforcement actions) for 330 easement ownerships, and land management projects on 11 properties owned in fee. This position will provide technical assistance with identifying and securing grant funds for conservation easement landowners. This work will facilitate the use of best management practices (healthy soils, rangeland management, habitat restoration and wildlife corridor protection, and fuels management) on Ag + Open Space-protected lands.
Service Need/Improvement Justification	The increasing volume and complexity of easement projects has been very difficult to keep up with given current staffing levels. Increasing the position allocation from half to full time will create capacity to complete stewardship activities and land management projects that currently have a backlog, even with technical efficiencies gained through process improvements. This position will allow Ag + Open Space to fulfill its commitments with regards to easement stewardship, and will allow for achievement of several goals and objectives of the Vital Lands Initiative, through additional capacity to provide a high level of support to land owners.
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.
IOLERO-PCR-01	
Department	IOLERO
Title	Add .5 FTE Law Enforcement Auditor III for audits and investigations
Dept Rank	1
County Discretionary Funding (Rpt)	\$0
FTE Change	0.50
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$164,000
Description of Project	The Independent Office of Law Enforcement Review and Outreach (IOLERO) position allocation currently includes 2.0 FTE Law Enforcement Auditor I/II/III. The department has been utilizing one part-time Extra Help Law Enforcement Auditor III since the end of FY22-23 to assist with the completion of audits and to conduct independent investigations. This extra help Auditor is currently handling nearly all of the independent investigation workload. IOLERO seeks approval to increase its position allocation by .50 FTE Law Enforcement Auditor I/II/III in order to continue conducting independent investigations as outlined in Measure P.

<p>Service Need/Improvement Justification</p>	<p>Since 2022, the audit caseload has increased by more the double the past annual rate of increase due to a combination of more complainants choosing to file complaints with IOLERO or directly with Sonoma County Sheriff's Office of the sort IOLERO is directed to audit (such as Use of Force claims), more complicated cases coming to IOLERO, and the launch of full investigations of Whistleblower claims and cases involving deaths. A portion of the workload increase can be directly attributable to Measure P expanding the breadth of IOLERO's work, and the depth of its work in the most complicated cases. Thus, the existing Auditor staff are beyond capacity for the existing stream of audit caseload. As a result, IOLERO quickly developed in 2023 a backlog of roughly 18-24 months of audits. Separately, the launch of full investigations of Whistleblower claims and cases involving deaths per Measure P has created a second stream of work beyond the audit caseload. Along with an increase in the number of audits, Measure P also gives IOLERO the authority to directly access and independently review any and all sources of investigative evidence; directly contact complainants and witnesses; contact custodians of evidence; and independently subpoena testimony and records. This authority requires the development and implementation of investigative processes, previously not performed by IOLERO. Given the increased caseload, and the implementation of provisions of Measure P, the department has been utilizing a part-time extra help employee since the end of FY22-23 to assist with the completion of audits and provide a level of expertise related to independent investigative best practices. Independent investigations commonly require more time to complete than audits do. This is true for the number of total person-hours required, and the length of time over which the investigation is resolved. Independent investigations also have a legal deadline of 1 year from the incident date whereas audits do not. Investigations also require the Auditor to develop evidence, (identifying witnesses or sources of evidence, planning and conducting interviews, issuing subpoenas, etc.), and are often conducted for the most complicated cases: shootings, fatalities, and whistleblower complaints related to internal Sheriff's Office operations. They often involve large amounts of evidence and complicated analysis to complete. With its current staffing, IOLERO assigns one Auditor to each independent investigation; currently that is nearly always this Extra Help Auditor. The Auditor may develop rapport with witnesses, the subject deputies, and others, which allows the Auditor to develop better evidence. When an investigation has to be transferred to a new staff member, that rapport doesn't follow just because both employees work for IOLERO. Investigations are built one piece of evidence at a time. The Auditor's entire knowledge of the case informs the investigation results. As a result, when an investigation has to be transferred to a new staff member, that individual often must start reviewing the evidence from scratch. This can substantially delay an investigation.</p>
<p>Mandated Services Justification</p>	<p>On November 3, 2020, Sonoma County Measure P passed with approximately 65% of the vote. Measure P expands the oversight authority and independence of IOLERO to review and analyze complaints against the Sonoma County Sheriff's Office and also expands the independence and role of the Community Advisory Council (CAC). New requirements enacted by Measure P include: • The authority to directly access and independently review any and all sources of investigative evidence; directly contact complainants and witnesses; contact custodians of evidence; and independently subpoena testimony and records. • Authorizes IOLERO to audit every incident of force used by a sheriff's deputy regardless of whether a complaint is filed with IOLERO or the Sheriff's Office. • Provides that IOLERO shall have direct access to all body worn camera videos (BWC's) and be authorized to post every BWC where force was used on IOLERO's website in the interest of transparency. • Requires that IOLERO receive every case for audit where a civil lawsuit is filed against the Sheriff's Office related to the use of force regardless of whether a complaint is filed with IOLERO or the Sheriff's Office. • Requires that IOLERO receive all prior complaints for the involved deputy, prior investigations (including Brady investigations), and the record of discipline with each complaint file for audit. • Authorizes IOLERO to make discipline recommendations. • Authorizes IOLERO to audit racial profiling data consistent with AB 953 (The Racial and Identity Profiling Act of 2015). • Authorizes IOLERO to accept Whistleblower complaints. Delays for full implementation of Measure P were due to an appeal to the Public Employees Review Board by employee unions. The final Operational Agreement between IOLERO and the Sheriff's Office was executed on July 20, 2022. The increased caseload due to the expansion of tasks under Measure P therefore only started to effect IOLERO in FY 22-23.</p>
<p>IOLERO-PCR-02</p>	
<p>Department</p>	<p>IOLERO</p>
<p>Title</p>	<p>Add 1.0 FTE Deputy Director for \$159,000 of ongoing General Fund in FY25-26. Position will be fully funded in FY24-25 with existing sources.</p>
<p>Dept Rank</p>	<p>2</p>
<p>County Discretionary Funding (Rpt)</p>	<p>\$159,000</p>
<p>FTE Change</p>	<p>1.00</p>
<p>One-time or Ongoing</p>	<p>Ongoing</p>
<p>On-Going Annualized Cost</p>	<p>\$308,000</p>
<p>Description of Project</p>	<p>The Independent Office of Law Enforcement Review and Outreach (IOLERO) is requesting the addition of 1.0 FTE Deputy Director in order to support the expanded workload of the department due to the implementation of Measure P. This position will assume supervisory responsibility over the Audit and Investigation staff and operational processes within the unit. The final classification, specifications and salary range will be determined by the Human Resources Department after completion of an analysis of the duties and responsibilities required. This position would reduce the span of control for the Director who currently directly supervises almost all of the employees of IOLERO, to directly supervising three managers. The department estimates it has enough funding for half of the position. Additional funding is not being requested for FY 2024-25 as it expects to take some time to get an individual hired and in place. The department will need additional funding in FY2025-26 to cover the whole cost of the position.</p>

Service Need/Improvement Justification	An upper-level manager decreases the span of control for the IOLERO Director by supervising and guiding the Audits & Investigations staff on case prioritization and investigative strategy, including interview protocols, and evidence gathering. This supervisory position would also have the ability to review and sign off on audits alleviating the majority of this responsibility from the Director, except for the most complicated audits. In addition, this management position would carry a caseload auditing most complicated cases, and assist with the tracking, analysis, and advising on legislative actions and law enforcement audit and policy trends. Approval of this position would allow the Director to focus on Board priorities, developing department policy, outreach to the community including schools, community-based organizations, business and civic groups and promote and facilitate communication between the community and law enforcement, which perhaps most importantly, includes the overall relationship management between IOLERO, the Sheriff's Office, and internal stakeholders such as, but not limited to, the SCSO unions and the Community Advisory Council (CAC).
Mandated Services Justification	On November 3, 2020, Sonoma County Measure P passed with approximately 65% of the vote. Measure P expands the oversight authority and independence of IOLERO to review and analyze complaints against the Sonoma County Sheriff's Office and also expands the independence and role of the Community Advisory Council (CAC). New requirements enacted by Measure P include: The authority to directly access and independently review any and all sources of investigative evidence; directly contact complainants and witnesses; contact custodians of evidence; and independently subpoena testimony and records. Authorizes IOLERO to audit every incident of force used by a sheriff's deputy regardless of whether a complaint is filed with IOLERO or the Sheriff's Office. Provides that IOLERO shall have direct access to all body worn camera videos (BWC's) and be authorized to post every BWC where force was used on IOLERO's website in the interest of transparency. Requires that IOLERO receive every case for audit where a civil lawsuit is filed against the Sheriffs' Office related to the use of force regardless of whether a complaint is filed with IOLERO or the Sheriffs' Office. Requires that IOLERO receive all prior complaints for the involved deputy, prior investigations (including Brady investigations), and the record of discipline with each complaint file for audit. Authorizes IOLERO to make discipline recommendations. Authorizes IOLERO to audit racial profiling data consistent with AB 953 (The Racial and Identity Profiling Act of 2015). Authorizes IOLERO to accept Whistleblower complaints.
DEM-PCR-01	
Department	Dept of Emergency Management
Title	Add 1.0 FTE Grant Program Analyst [CST: Department Analyst]
Dept Rank	2
County Discretionary Funding (Rpt)	\$204,328
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$204,382
Description of Project	Add ongoing general fund contribution for 1.0 FTE Grant Program Analyst [CST: Department Analyst] in order to ensure that the department is able to adequately administer the current portfolio of grants is oversees. Adding permanent funding for this position is needed due to the number, size and complexity of grants DEM has received over the past 5 years, and challenges with ensuring timely administration, procurement and compliance with existing grants. The department is able to offset FY24-25 salaries and benefits with \$137,199 in reimbursable ARPA administrative costs.
Service Need/Improvement Justification	The department is requesting ongoing general fund contribution to support an existing 1.0 FTE Grant Program Analyst [CST: Department Analyst] position. This position was converted from a 1.0 FTE Administrative Aide in 2024, funded with ongoing reimbursable grant Management and Administration revenue through the ARPA program and additional reimbursable grant revenue. Due to anticipated fluctuations in year-to-year grant funding, and the performance period for the ARPA program ending in FY24-25, the department is requesting permanent general fund contribution for this position. The department is currently in year three of a performance period for four HUD Community Development Block Grant (CDGB) awards totaling \$2 million including: Countywide Community Emergency Response Team (CERT) Program implementation, Sonoma Ready/Sonoma Listos Community Preparedness outreach, and Community Preparedness Gap Analysis, of the projects have been met with implementation challenges due to the amount of grant requirements imposed by Housing and Urban Development (HUD)/CA Housing and Community Development (HCD). All of the projects are high priority, including the Community Preparedness Gap Analysis and the implementation of the Countywide CERT Program. The grant team is additionally in the final performance period year of the ARPA program. Due to the time constraints and gravity of the federal grant funding awarded to and managed by DEM, the department is requesting ongoing general fund contribution to permanently support this position to administer the department's Federal and State grant funded programs and ensure the continued evolution and success of the DEM Grant Program on behalf of the County and Operational Area Partners.

DEM-PCR-02	
Department	Dept of Emergency Management
Title	Add 1.0 FTE Community Preparedness Coordinator [CST: Deputy Emergency Services Coordinator]
Dept Rank	3
County Discretionary Funding (Rpt)	\$192,120
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$192,120
Description of Project	Addition of 1.0 FTE Community Preparedness Coordinator [CST: Deputy Emergency Services Coordinator] to support the Community Preparedness Program division and lead the countywide Community Emergency Response Team (CERT) Program.
Service Need/Improvement Justification	Adding a Deputy Emergency Services Coordinator Bilingual position to the Community Preparedness Program division will result in the following benefits:1. Identify a designated Community Emergency Response Team (CERT) program manager for the new Countywide CERT program. 2. Add a second staff member to the Community Preparedness Program division within the Department of Emergency Management to support the division.3. Administrative and programmatic support for community preparedness outreach events, reporting, grant required compliance.Incorporate an additional backup on-call 24/7 Staff Duty Officer into the current rotation.
Strategic Plan Objective	RESJ4-2: Collaborate with community members and stakeholder groups to develop racial equity strategies for County emergency response, economic recovery and resiliency planning efforts.

DEM-PCR-03	
Department	Dept of Emergency Management
Title	Add 1.0 FTE Principal Emergency Services Coordinator and 1.0 FTE Deputy Emergency Services Coordinator for a new Mitigation & Recovery Division
Dept Rank	4
County Discretionary Funding (Rpt)	\$447,956
FTE Change	2.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$447,956
Description of Project	Addition of a Mitigation and Recovery division to lead the hazard mitigation and short-term recovery efforts on behalf of the County and Operational Area.1.0 FTE Supervising Mitigation and Recovery Coordinator [CST: Principal Emergency Services Coordinator] position; 1.0 FTE Mitigation and Recovery Coordinator [CST: Deputy Emergency Services Coordinator]
Service Need/Improvement Justification	In March of 2023 the County Administrator's Office transferred the County's Multi-Jurisdictional Hazard Mitigation Plan to the Department of Emergency Management (DEM). Currently the department does not have enough current staff to manage the Multi-Jurisdictional Hazard Mitigation Plan. Continuous multi-jurisdictional reporting is required by the County's and multi-jurisdictional partners' efforts on mitigation outlined in the plan, in order to remain compliant with FEMA. Additionally FEMA and CalOES mandate requirements for continual plan updates every five years.Additionally, due to the dissolution of the Office of Recovery and Resiliency in 2020, there has been inconsistent county staff assigned to short-term recovery efforts after major disaster events. The nature of short-term recovery is to build and maintain relationships (local, state, federal government, community partners, COAD, faith-based organizations) along with the development of, and including, planning, training, exercising of the County Unified Recovery Operations Plan (ROP). In order to effectively and efficiently support the hazard mitigation and short-term recovery efforts on behalf of the County and Operational Area, the Director of Emergency Management is requesting 2.0 FTEs to staff a new Mitigation and Recovery Division within the Department of Emergency Management.
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.

EO-PCR-01	
Department	Equity Office
Title	Add 1.0 FTE Racial Equity Programs Department Analyst to support the implementation of the Racial Equity Action Plan.
Dept Rank	1
County Discretionary Funding (Rpt)	\$193,953
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$193,953
Description of Project	<p>The OOE is requesting a permanent Department Analyst to support the County Equity Program Manager with the development and implementation of the Countywide Racial Equity Action Plan and the creation of a second Core Team Cohort (Core Team 2.0). The request for an Equity Program Department Analyst responds to the need to develop permanent capacity for the sustainability of key Office of Equity programs and initiatives, including the implementation of the Racial Equity Action Plan. The estimated total cost to fund the position for FY24-25 is \$193,953. Currently, the Equity Program Manager is overextended, providing leadership and oversight on several key areas of the operations and programs of the Office of Equity, including overseeing the implementation of the Racial Equity and Social Justice Strategic Plan Pillar, expanding the Office's ability to provide department support on inquiries related to racial equity issues, and developing equity impact analyses into Significant Board items. The Program Manager also manages the County-wide Racial Equity Learning Program and has been leading the development of the Racial Equity Action Plan (REAP), which requires significant cross-departmental coordination with several internal stakeholders at all levels of the organization, without sufficient program support. The workload held by the Equity Program Manager is unsustainable for solely one person developing and overseeing several initiatives of relevant scope. As a result, this one staff member has had to prioritize the REAP development over providing continued support and engagement to the Racial Equity Learning Program, including existing Core Team members. This has caused disconnection among Core Team members, many of whom have left the Core Team after having benefited from a significant County investment to develop racial equity competencies. Consequently, departments across the county are not fully experiencing the benefits and investment in their staff. In addition, not having sufficient program-level support has resulted in delays in program implementation, as well as in contracting and processing of invoices. We also foresee that without this Department Analyst and funding support, the implementation of the REAP will also experience significant delays, as this Action Plan will require the participation of several department leaders, who will make up a new Core Team cohort. These new cohort members will need to begin their racial equity learning journey, for which the Office of Equity will need consultant support. The goal of Core Team 2.0 is to become a racial equity learning cohort that is equipped and supported (by the OOE) to implement the REAP at the department level. A high level of internal program support will be needed to adequately support staff and leaders through their racial equity-centered learning journey. Without the addition of the Equity Program Department Analyst and funding, the administrative program demands will continue strain the Equity Program Manager and the Office's ability to deliver key programs and supports to departments in alignment with RESJ.</p>
Service Need/Improvement Justification	<p>With an Equity Program Department Analyst onboard the Equity Program Manager will get the necessary support to both manage the County-wide Racial Equity Learning Program and finalize the development and implementation of the REAP, pending approval from the Board of Supervisors. The Department Analyst would lend critical support to create and maintain a new Core Team cohort, which will be a key element in the implementation of the REAP. The Department Analyst will be responsible for:</p> <ul style="list-style-type: none"> • Conducting analytical studies of Racial Equity Learning programs to develop, improve, and/or implement new or existing programs. • Providing professional level support to Equity Program manager in the decision-making process. • Supporting planning and program implementation of Racial Equity Learning Program including the management of consultant contracts and invoices. • Implementing ARRBA framework in the Racial Equity Action Plan • Managing and coordinating of Core Team 2.0 cohort • Facilitating of multiracial healing spaces • Documentation processes of Racial Equity Learning Program • Compiling and analyzing data to draft reports and presentations. • Reviewing project management system and making recommendations for improvements. • Administration task for Racial Equity Learning Program and Racial Equity Action Plan
Strategic Plan Objective	RESJ1-2: Invest in an ongoing and continually developing racial equity learning program, including understanding the distinction between institutional, structural, interpersonal, and individual racism, for County leadership and staff by end of 2021.

EO-PCR-02	
Department	Equity Office
Title	Add 1.0 FTE Department Analyst and delete 1.0 FTE Secretary to better support Administrative operations of the Office of Equity
Dept Rank	2
County Discretionary Funding (Rpt)	\$90,065
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$90,065
Description of Project	<p>The Office of Equity requests the addition of an ongoing 1.0 FTE Department Analyst focused on administrative operations and the deletion of a 1.0 FTE Secretary. The cost delta between the Secretary and the Department Analyst classification results in an additional of \$70,670 ongoing funding. There will also be one-time set up costs of \$19,395. The total request for FY24-25 is \$90,065. Typically, in smaller departments such as OOE, a Department Analyst classification can handle the administrative services responsibilities. The current Department Analyst positions are time-limited and grant-restricted positions scheduled to end between June 2025 and June 2026, and the full scope of administrative services responsibilities are beyond the specifications for the current administrative classifications within the department. OOE would not be able to take on additional administrative tasks, such as payroll, human resources, and budget, that are currently housed with the 0.2 FTE ASO. Approval of this position effective FY24-25 allows training and transition time on all of the various administrative services responsibilities and through two full budget cycles before the department is expected to completely take over these responsibilities effective FY26-27. With the deletion of the Secretary position, this will allow for department resources to be deployed more strategically and will be more supportive of the higher level administrative responsibilities of the department. As the department and its responsibilities grow, so will the challenges in the upkeep of administrative tasks at a high level. The OOE has experienced challenges due to its limited administrative capacity, including Program staff spending an outsized amount of time on administrative work instead of focusing on program implementation. Those challenges additionally include the following:</p> <ul style="list-style-type: none"> •Recruitment process is currently housed outside of OOE which can cause delays in hiring and an inefficient process for staff and applicants. •Onboarding process can be difficult for new hires because there is no single person exclusively responsible for the onboarding of new employees. This process is, instead, held by program staff and the Director. •Lag in contracting and payment processing •Development and implementation of programs •Drafting and tracking of RFP's and Professional Services Agreements •Ownership of budget process •Help with program support such as community meeting set up and note taking. This can include off-site and after-hours community meetings, transcription of meeting notes, translation services. Meeting coordination can include working with other departments and agencies to secure location, coordination of food and beverage. •Payroll for OOE is currently housed outside of OOE due to insufficient staff •Coordination and implementation of staff development •Department file management system and retention policies. •Development of the Emergency Action Plan <p>Adding an Operations Department Analyst will support the Director, Secretary, and the Administrative Aide to have a robust administrative team to address the increased needs of the department operations. Having an additional person to assess, conduct, track and evaluate many of the tasks associated with running a small department which is involved in several County-wide initiatives will support the overall success of the Office.</p>
Service Need/Improvement Justification	<p>With a Department Analyst, there will be an in-house (within the department) higher level position for approval of payroll, contract management, etc., which OOE currently does not have. As OOE has grown to 9 FTE's the administration needs of the department have grown with it. A high-level administrative operations position is needed to assist with daily administrative tasks, budget, contracts, Board items and supervise the office's administrative team in day-to-day prioritization of duties. The addition of the DA to the administrative team already in place at OOE would mirror the administrative structure of other county departments and allow for more efficient execution of administrative tasks to be housed within the OOE and not outsourced to other departments. Additionally, the DA would help OOE prepare for the phasing out of the current shared ASO model. The Department Analyst will be responsible for:</p> <ul style="list-style-type: none"> •Oversee recruitment and onboarding for the department which includes coordination with County HR and ASO. •Handle all aspects of department level human resources responsibilities including safety coordination, recruitment, disability management and performance management. •Oversee the department's payroll process. •Management and monitoring of department contracting and procurement. •Consults with department staff on purchasing regulations and maintains a relationship with assigned department purchasing agent. •Consult with County Counsel and work with them to ensure County policies are followed. •Responsible for Legistar adherence and operational requirements •Tracks and maintains budget for department including oversight and approval of fiscal processing. •Oversee policies and procedures for department. •Upkeep of department legislation compliance. •Initiating the Staff Development program within the department •Collaborates with County Equity Program manager and Strategic Plan PPEA on countywide programs. •In collaboration with the .20 Administrative Services Officer, the Department Analyst will assist in the development and processing of all budget deliverables •Supervision of department Administrative Aide and Secretary <p>Without the addition of a Department Analyst the high-level administration work would continue strain current OOE staff. OOE currently has the support of a .20 ASO that is shared with the Board of Supervisors/County Administrator's Office (CAO) and IOLERO. The CAO has requested that the current shared ASO transition out of OOE and IOLERO no later than the end of FY25-26 and has asked the departments to absorb the administrative services responsibilities within their departments. OOE would not be able to take on additional administrative tasks, such as payroll, human resources, and budget, that are currently housed with the .20 ASO. Approval of this position effective FY24-25 allows training and transition time on all of the various administrative services responsibilities and through one full budget cycle before the department is expected to completely take over these responsibilities.</p>

EO-PCR-03	
Department	Equity Office
Title	Add 1.0 FTE Program, Planning, and Evaluation Analyst and support for assessment of Boards & Commissions to implement County Community Engagement Plan
Dept Rank	3
County Discretionary Funding (Rpt)	\$356,628
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$326,628
Description of Project	<p>The Office of Equity is requesting funding for the implementation of the County's Community Engagement Plan (Plan) which includes conducting an assessment of existing Boards and Commissions and training for Boards and Commissions members on culturally responsive engagement, recruitment, and appointment processes as directed by the Board during the January 30, 2024 regular meeting. This request includes \$161,628 FY24-25 to fund an ongoing 1.0 FTE Program Planning and Evaluation Analyst (PPEA) to manage the Plan, \$15,000 for ongoing administrative costs, and one-time funding of \$165,000 to cover the cost of conducting a Boards and Commissions assessment to develop recommendations on how to improve community member recruitment and selection, connectivity to County priorities, and to develop a stipend policy for County Boards and Commissions. The Board has recognized the importance of improving community engagement with communities who are and have been disproportionately negatively impacted by challenges in our County, State, and country as a strategy to increase equitable outcomes in our county. To this end, in our County's Strategic Plan, the Board directed staff and leaders to "engage community members and stakeholder groups to develop priorities and advance racial equity." Through the American Rescue Plan Act investment, the Board committed to investing in building and strengthening the County's cultural responsiveness, which specifically included developing a Community Engagement Plan with the following scope: "Develop an equity-driven community engagement process to develop a Community Engagement Plan, informed by County staff and community input, to provide guidance and best practices for engaging in a bidirectional and culturally responsive manner between County departments and community members and to break down barriers to engagement in Sonoma County". This was the original vision and scope that the Board approved and that staff presented to all Community-Based Leaders, community members, and staff for the development of this Plan. Community-based leaders noted a strong sense of trust in providing their time and relationships to arrive to this Plan and indicated high hopes and expectations for support from the Board. Following the January 30, 2024 update on the development of our County's Community Engagement Plan, the Board directed the Office of Equity to further develop the need for and description of the strategic investment and coordination of this work at a County-wide level. This included consideration of utilizing civic education as a community engagement strategy as well as creating increased equitable community governance in our County's Boards and Commissions. Sonoma County Boards and Commissions are important outlets for public participation. Currently, there are approximately 76 Boards governing bodies composed of, Commissions, Committees, Municipal Advisory Councils, Community Advisory Committees, and Task Forces. The Community Engagement Findings report identified that Boards and Commissions experience structural barriers to increasing the amount of community engagement they do. Members all indicated a struggle to get their information across to the community due to a lack of outreach channels available from the County. The locations of meetings and the lack of translation and interpretation also place a burden on community members, leading to decreased engagement.</p>
Service Need/Improvement Justification	<p>The County has already invested \$450,000 of ARPA funds in the County 2014 Community Engagement Plan which recommended 22 actionable strategies to achieve the Board's stated goals. This is also the second CEP the County has considered. The 2014 Plan proposed 22 actions, none of which were adopted. However, the 2024 Community Engagement Team cross-referenced the 2014 plan and identified that 13 of the 22 recommendations continued to come in high on the priority list. The 2014 CEP actions included the request for the establishment of an office of "Neighborhood Services," whereas the 2024 plan requests the addition of a permanent FTE to implement the Plan and \$165,000 in additional program funds. This approach leverages and builds on recent investments made by the Board through Strategic Plan funds which are currently in process, including 1) the development and delivery of Civic Education curriculum and training for County leaders, staff, and community and 2) creating and convening a staff Learning Cohort for professional development training, cross-departmental peer learning, resource sharing, and implementation support. Additionally, this 2024 CEP also leverages the Language Access Plan coming to the Board of Supervisors this May for the Board's consideration. The successful implementation of the CEP is dependent on this request. Without the staff and resources requested, the Office will not be able to implement the actionable CEP that will be presented to the Board for final adoption in June 2024. The CEP will focus internally and includes the following:</p> <ul style="list-style-type: none"> •Provide County-wide technical assistance and community engagement strategy design. •Develop and deliver a Learning Community for staff to support professional development training, cross-departmental peer learning, resource sharing, and implementation support. The training would include but is not limited to how to build relationships and trust with the community, how to facilitate co-design engagement processes, and how to evaluate impact. •Improve equitable community governance in our County's Boards and Commissions, including a stipend policy. •Assess and implement consistent meeting and stipend policies across the County. This request also responds to the Office's Mission and the Board's Strategic Plan Pillar Racial Equity and Social Justice Goal 4, Objective 1) Establish a process for engagement and collaboration with community members and stakeholder groups and launch a community engagement strategy by the end of 2022 with a focus on racial equity. Objective 3) Begin implementing strategies for regular community engagement to guide racial equity efforts. The request will allow the Office to secure consultant support to conduct an assessment of Boards and Commissions. The consultant will be responsible for evaluating all existing recruitment practices, selection criteria and processes, stipend policies, and demographic information collection. This information will be used to inform and improve Board and commission community member recruitment and selection, implement consistent public meeting approaches, as well as connectivity to County priorities. The consultant will also be responsible for creating a stipend policy for all Boards and commissions, for the Board's consideration, to ensure the County is providing consistent compensation and honoring the expertise of all commission members.
Strategic Plan Objective	RESJ4-1: Establish a process for engagement and collaboration with community members and stakeholder groups, and launch a community engagement strategy by the end of 2022 with a focus on racial equity.

EO-PCR-04	
Department	Equity Office
Title	Add 1.0 FTE Program, Planning and Evaluation Analyst to support Language Access Implementation
Dept Rank	4
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$210,176
Description of Project	<p>The Office of Equity is requesting 1.0 FTE, on-going Program, Planning and Evaluation Analyst to be the Language Access Coordinator and facilitate implementation of the County's Language Access Plan and Policy. The salary and benefits costs associated with this position for 11 months in FY24-25 is anticipated to be \$190,176, with an additional \$20,000 estimated for set up costs for a total General Fund impact of \$210,176. The Board of Supervisors has recognized the importance and legal requirements of providing language access to residents Sonoma County who are Deaf or Hard of Hearing, or have Limited English Proficiency (LEP), or are Linguistically Diverse (LD) which prevents them from successfully accessing programs, services and information. In our County's Strategic Plan, the county's Racial Equity and Social Justice Goal 4 is to "engage community members and stakeholder groups to develop priorities to advance racial equity." To that end, Objective 4 of Goal 4 is to "develop and establish a language access policy for the County of Sonoma by the end of 2021." Title VI of the Civil Rights Act of 1964, 42 U.S.C. 2000d et seq. (Title VI), and its implementing regulations provide that no person in the United States shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity that receives Federal financial assistance. Additionally, Executive Order 13166 provides for federal guidance around language access requirements. At the State level., California Code Section 11135 and the Dymally-Alatorre Act CA Government Code 7290 et seq.) provide for the legal requirements for local governments with regard to the provision of language access. The Office of Equity has been working to develop our County's Language Access Plan and Policy, with corresponding policy conversations and direction happening in a parallel process to the instant budget process. In order to comply with existing legal requirements at a County-wide level, as well as to implement the recommendations in the Plan, to provide training, monitoring, develop and track complaints, and assess the effectiveness of the Language Access Plan, additional staffing is needed. While some departments and agencies have their own Language Access Plan to meet Federal requirements, the plans are each implemented separately, without a coherent plan countywide. This effort will require new staff capacity to design, train, implement and track the newly adopted Language Access Plan and Policy, as well as to engage community-based organizations and community members on the new Language Access Policy. The request for a Language Access Coordinator responds to the need to effectively ensure implementation of a Countywide Language Action Plan and Policy. This ongoing position will provide:</p> <ul style="list-style-type: none"> • Countywide technical assistance and language access policy implementation • Develop and deliver training to departments/agencies on legal language access requirements. • Develop and implement annual monitoring of language access encounters. • Develop and implement language access accountability and evaluation system • Annual reporting to the Board of Supervisors regarding implementation of language access plan and policy.
Service Need/Improvement Justification	<p>The successful and legally-compliant provision of Language Access throughout the County is dependent on this request. Without the staff and resources requested, the County will not be able to comply with State and Federal regulations. By having one Language Access Coordinator, the County will be able to ensure that all departments are trained consistently, and that clients and residents will have the same level of language access throughout County services and programs. Also, the department has three-time limited positions that are scheduled to end assignment in June 2025, and another time limited position that will end in February 2026. The elimination of these 4 positions will leave the department at 55% of its current staffing capacity with only one Equity Program Manager and one Program, Planning and Evaluation Analyst to develop and manage programs throughout the County. The severe staffing impact to the Office of Equity in FY24-25 would make it impossible to accomplish the Board's Strategic Plan Priorities related to Racial Equity and Social Justice, and the Language Access Program would be further delayed.</p>
Strategic Plan Objective	RESJ4-4: Develop and establish a language access policy for the County of Sonoma by end of 2021.

EO-PCR-05	
Department	Equity Office
Title	Add 1.0 FTE Program Development Manager to manage data analyses and cost-effectiveness analyses
Dept Rank	5
County Discretionary Funding (Rpt)	\$193,300
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$193,300
Description of Project	<p>Summary of Requested Change(s)The Office of Equity requests to add one full-time, Program Development Manager to conduct and manage data analysis, cost-benefit analyses, cost-effectiveness analyses, and AR-RBA across county programs. The Office of Equity (OOE) along with other County departments, hires consultants for projects regarding demographic analysis (such as the Portrait of Sonoma) and doing interviews and focus groups to develop recommendations for county plans (such as the Community Engagement Plan and Language Access Plan). County staff time is spent drafting Request for Proposals (RFPs), evaluating proposals, and then managing those contracts. Shifting some of those activities to an equity-centered Program Development Manager inside the county can save funds, expedite projects, and be more responsive for research project needs across county departments. The estimated cost for this position effective FY24-25 is \$193,300 with no anticipated set up costs.While the Office of Equity is currently involved in a data-rich partnership with Upstream Investments regarding implementation of Anti-Racist Results Based Accountability (ARRBA), this effort is focused on data collected by County contractors and departments related to service provision. There are very few resources available to County staff who are looking for external and demographic data sources and analytical support in their Race Equity Impact Analyses. This position will ensure those resources are available to County staff and will leverage the work of internal County staff to support the implementation of Anti-Racist Results Based Accountability. Many County and City governments partner with local universities for research support and expertise. The County of Sonoma does not currently have that structure in place. Local governments can work with faculty and students at universities and realize many benefits: developing human capital in students, strengthening local academic-government partnerships, facilitating high-quality research to inform government policy-making, and creating a high-skilled workforce pipeline. Investing in Program Development Manager is a critical first step towards creating these partnerships, leveraging existing resources, and supporting staff equity analyses with data.</p>
Service Need/Improvement Justification	<p>Having a skilled Program Development Manager in the County with staff who can perform statistics, econometrics, program evaluation, cost-benefit studies and cost-effectiveness studies can help the County make data-informed policy decisions, and invest in programs which are: (a) the most economically sound, (b) the most effective, and (c) achieve the desired outcomes. The Office of Equity is involved with several new projects for the County. The American Rescue Plan Act (ARPA) Community Resilience Programs Funding Plan is collecting an immense amount of program and client-level data. A time-limited ARPA-funded OOE Department Analyst has been working on this project and giving technical assistance to HSD, Upstream Investments, and the consultant Sidekick Solutions to help shape the data being collected. Currently, the County does not have staff internally who know how to extensively analyze the wealth of information being gathered. Once the ARPA data is collected, it needs to be analyzed. Without internal staff to do that work, consultants would need to be hired to carry out analysis and draft reports on the findings.OOE is also developing the Community Engagement Plan, the Language Access Plan and Policy, and the Racial Equity Action Plan. Each of these projects will be gathering data on program implementation and various outcomes. Designing data collection systems will enable quality assessments.Hiring consultants to do that kind of analysis is expensive, consumes county staff time to draft RFPs, process proposals, evaluate proposals, manage contracts, pay invoices, and track consultants' work. Money spent to manage contracts can be saved by doing that work internally. Not only would shifting to internal work result in immediate cost-savings, the immediacy in which internal staff can be responsive to data requests could also result in increased data analysis being done, fewer consultants needed, and more project analyses being completed in a shorter timeframe. Reducing the bureaucracy to generate quality data products at a cost-savings is a win-win.</p>
Strategic Plan Objective	RESJ3-1: Establish a racial equity analysis tool by 2022 for departments to use for internal decision-making, policy decisions and implementation, and service delivery.

EO-PCR-06	
Department	Equity Office
Title	Add 1.0 FTE Program Planning and Evaluation Analyst to continue to develop and deliver Racial Equity training to County employees
Dept Rank	6
County Discretionary Funding (Rpt)	\$233,156
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$233,156
Description of Project	<p>The OOE is requesting an on-going Program, Planning, and Evaluation Analyst (PPEA) to carry out the training tasks associated with Goal 1/ Objectives 2 and 4 of the Racial Equity and Social Justice (RESJ) Pillar of the County's Strategic Plan which seeks to create and deliver ongoing professional development to develop and strengthen racial equity competencies for County staff and leadership. The salary and benefits costs associated with this position for the first year is \$168,156 with an additional \$65,000 in set up costs for annual space rental costs, equipment, and furniture. The request for a Racial Equity Training PPEA responds to the need to develop permanent capacity for the Office of Equity to hold key learning pieces of the Racial Equity Learning Program, such as developing an understanding of racism and equity concepts across the workforce as key competencies of public service, including developing and delivering training, providing technical assistance and capacity-building for departments who are working to develop a race equity skillset, and evaluating the impact of training. Currently, the Office of Equity does not have the capacity or sustainable infrastructure to support the effort to offer County-wide trainings to fulfill the Strategic Priorities of the Board of Supervisors reflected in Goal 1, Objectives 1 and 4 of the RESJ pillar which indicate the following:•Goal 1: Foster a County organizational culture that supports the commitment to achieving racial equity.Objective 2: Invest in an ongoing and continually developing racial equity learning program, including understanding the distinction between institutional, structural, interpersonal, and individual racism, for County leadership and staff by end of 2021.Objective 4: Develop a shared understanding of key racial equity concepts across the County and its leadership.This Program Change Request reflects the need for ongoing investment in the development of training offerings to help expand the workforce's understanding of racial equity concepts in public service. While the OOE has offered racial equity foundational training for a select cohort of staff members through the Core Team Racial Equity Learning Program, there is currently no ongoing allocation supporting the development of a Racial Equity 101 Training and other offerings for the County workforce in a sustainable way. Additionally, having foundational racial equity training offerings are required for other professional development opportunities, including the implementation of Anti-Racist Results Based Accountability with our partners at Upstream Investments and the Safety Net Collaborative. Currently, this work is shared between the County Equity Program Manager and the Strategic Plan PPEA, taking them away from other key projects such the development of a Racial Equity Action Plan, and the Racial Equity Analysis training and implementation and technical support for departments across the County, respectively. Not having ongoing funding to support these two objectives internally is and will continue to be a challenge to intentionally supporting the County's commitment to fostering an organizational culture that supports racial equity.</p>
Service Need/Improvement Justification	<p>The addition of this Racial Equity Training PPEA will ensure the capacity to consistently train the workforce on key racial equity principles as it relates to public service, which is in direct alignment with the Board's Strategic Priorities, as well as the Board-approved Mission of the Office of Equity. The OOE would like to hire this person as soon as the funding is available. There is currently a plan to launch a series of Racial Equity 101 trainings for County managers and supervisors over the course of 2024. Having a full FTE allocation will ensure that the delivery of training is expanded, not only in terms of cadence but as well as to other areas of County staff currently not benefiting from this training due to lack of capacity within the OOE. The OOE anticipates that having a person within the organization with the facilitation skillset and capacity to train the workforce in-house, will reduce consulting costs, enhance the curricula of the trainings (because these would be created with internal organizational context), and ultimately create the needed infrastructure to accomplish Goal 1, Objectives 1 and 2 of the RESJ pillar.</p>

EO-PCR-07	
Department	Equity Office
Title	The OOE is requesting \$100,000 a year to support the development of the Racial Equity Learning Program. The request for funding responds to the need to develop permanent capacity for the sustainability of key Office of Equity programs and initiatives, including the implementation of the Racial Equity Action Plan (REAP). The estimated total cost to fund the REAP is \$100,000 for FY24-25.
County Discretionary Funding (Rpt)	\$200,000
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$100,000
Description of Project	<p>On February 1, 2022, the Board allocated Strategic Plan funds to the Office to continue building and supporting the County's Equity Core Team, through the creation of the Core Team Steering Committee (SC), made up of equity leaders across several County departments to create a Racial Equity Action Plan. The Steering Committee began the development of the Action Plan in January 2023. In the last year, the Committee work included a research phase followed by an employee engagement phase to refine the strategies put forward on this Action Plan. The REAP sets forth a roadmap for achieving the goals and objectives in the Racial Equity and Social Justice (RESJ) Strategic Plan pillar, and, in the process, provides solutions for key County operational challenges such as hiring and staff retention. The outcome of this year-long strategic endeavor includes three main strategies that, if implemented intentionally, have the potential of helping achieve the following goal to become true: all County staff, especially staff of color, feel a sense of belonging and are supported to achieve their career goals within the County organization. The recommended strategies include:</p> <ul style="list-style-type: none"> • Creating capacity for equity work and expanding pipelines for hiring and career advancement. • Offering support and a structure for accountability for management at all levels to develop an understanding of racial equity principles and practices. • Investing in data collection and reporting systems to drive change that is responsive to staff experiences. <p>In February 2024, Human Resources presented a Sonoma County Recruitment and Workforce update to the Board. The update included data on turnover and vacancy trends, an overview of recruitment, hiring data, challenges and current and future strategies. Among the strategies presented in the HR report, five overlap with the strategies proposed in the REAP, including: continuing to develop the Employee Demographic Dashboard, dedicating resources to removing barriers to employment, increasing the hiring pipeline, increasing candidate and employee engagement, and conducting an Employee Engagement Survey. The REAP proposes additional solutions to critical Human Resources and County operational challenges and continues to strengthen the partnership between HR and the OOE. Goals of the REAP include: All County Staff, especially staff of color, feel a sense of belonging and are supported to achieve their career goals within the County organization. Through the AR-RBA methodology, the SC identified key barriers preventing all County staff members from experiencing the conditions proposed in the result statement. Key barriers include: 1) County management is not representative of the racial demographics of Sonoma County, and 2) Staff of color report disproportionate dissatisfaction levels with management practices. Staff surveys show that staff of color disproportionately report considering leaving their departments and/or the County as a whole due to feeling undervalued, experiencing burnout (especially bilingual staff), having fewer opportunities for advancement, and in some cases experiencing racial microaggressions and overt racism. The SC created the REAP, which is made up of three Headline Strategies and a total of 10 sub-strategies.</p>
Service Need/Improvement Justification	<p>Without funding support, the implementation of the REAP will experience significant delays, as this Action Plan will require the participation of several department leaders, who will make up a new Core Team cohort. These new cohort members will need to begin their racial equity learning journey. The goal of Core Team 2.0 is to become a racial equity learning cohort that is equipped to implement the REAP at the department level. A high level of internal program support will be needed to adequately support staff and leaders through their racial equity-centered learning journey. Without consultant support, the Office of Equity will have the responsibility to develop, coordinate and facilitate the new Core Team cohort with only two permanent technical staff (Equity Program Manager and Program Planning and Evaluation Analyst, to provide support to all County departments. The Equity Program Manager provides leadership and oversight on several key areas of the operations and programs of the Office of Equity, including overseeing the implementation of the Racial Equity and Social Justice Strategic Plan Pillar, expanding the Office's ability to provide department support on inquiries related to racial equity issues, and developing equity impact analyses into Significant Board items. The Program Manager also manages the County-wide Racial Equity Learning Program and has been leading the development of the Racial Equity Action Plan (REAP), which requires significant cross-departmental coordination with several internal stakeholders at all levels of the organization. The Program Planning and Evaluation Analyst's primary responsibility is to provide technical support to all County departments related to Racial Equity Analysis for Board items to ensure alignment with the Racial Equity and social Justice Strategic Plan Pillar, and plan, develop and facilitate trainings on the Racial Equity Tool Kit, and Racial Equity 101, and collaborate with Human Resources on the countywide launch of the Racial Equity Foundations Training.</p>
Strategic Plan Objective	RESJ1-4: Develop a shared understanding of key racial equity concepts across the County and its leadership.

SoCoPi-PCR-01	
Department	Sonoma County Public Infrastructure
Title	Revitalize County Complex Landscaping
Dept Rank	10
County Discretionary Funding (Rpt)	\$250,000
FTE Change	0.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$485,000
Description of Project	Provide ongoing landscaping services for County complex to provide a safe and professional environment for public and county staff.
Service Need/Improvement Justification	The landscaping around the county complex has not been properly maintained in five years or more, and most recently in the only work that was consistently performed was intermittent weed abatement by the SAC crews. By the early summer of 2023, the County Center landscaping had deteriorated significantly, and the grounds were covered with weeds as high as three feet high. In addition to creating a fire hazard, the declining conditions generated ongoing complaints from County staff, Board of Supervisors, and the public. In response to these complaints the County Administrator's office requested the SPI Facilities Operations Division address the situation. SPI staff reached out to the SAC crew, however, due to SAC crew staffing issues, SPI made the decision to bring in outside landscape companies to perform initial cleanup and to continue with ongoing biweekly landscape maintenance. The improvements were immediate, and we received compliments from many of the stakeholders at the county complex. Currently we have cleaned up and have bi-weekly maintenance contracts for the: Admin Bldg., Fiscal Bldg., Ag Bldg., HSD Bldg., PRMD, and the grounds around the La Plaza Bldgs., and 2300 Professional. The SAC crew are still doing weed abatement at the Sheriff Bldg., and the Hall of Justice.
SoCoPi-PCR-02	
Department	Sonoma County Public Infrastructure
Title	Fuel Reduction for undeveloped County owned parcels
Dept Rank	11
County Discretionary Funding (Rpt)	\$150,000
FTE Change	0.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$150,000
Description of Project	Ongoing vegetation management for outlying County-owned parcels to mitigate fire risk.
Service Need/Improvement Justification	SPI is requesting funding to support ongoing vegetation management requests for outlying County owned parcels that do not fall under the responsibility of Regional Parks or other County entities. There are dozens of small to large sized county owned parcels that are unmaintained in terms of vegetation management. These parcels often go unnoticed for years, but with the recent fires and public awareness of the importance of fuel reduction on rural properties the county has received requests to clear some of these parcels. During the Summer of 2023 these requests were passed around between different departments trying to identify where responsibility lies. SPI believes the responsibility should fall with the Facility Operations division. Fac Ops has answered some of these requests and cleared the vegetation on a few of these lots. There are still some properties in need of clearing and we anticipate more requests this summer. The cost for this work would be a new cost in Facility Operations budget. We are unsure as to the magnitude of this responsibility and are requesting \$250,000 as a starting point while further assessments are made.
Strategic Plan Objective	CAR1-2: Expand outreach and education on vegetation management and provide additional resources to land owners to help mitigate fire risk.
SoCoPi-PCR-03	
Department	Sonoma County Public Infrastructure
Title	Maintenance Subcontractors for fire/life/safety, perform maintenance on failing equipment such as uninterrupted power systems (UPS), and address specialized building maintenance services not performed by in-house staff.
Dept Rank	8
County Discretionary Funding (Rpt)	\$370,000
FTE Change	0.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$370,000
Description of Project	Facilities Operations is requesting funding for maintenance subcontractors. Subcontractors are hired to address areas such as fire/life/safety, perform maintenance on failing equipment such as uninterrupted power systems (UPS), and address specialized building maintenance services not performed by in-house staff. Subcontractors are used for a variety of services from performing pest management services to elevator inspections, from roofing repairs to chiller and boiler maintenance.
Service Need/Improvement Justification	County buildings and equipment have been in a continual downward spiral due to aging along with lack of funding being allocated to address failing systems. Evidence of this can be seen in subcontractor expenses such as the Guerneville Vets roof leak, replacement of grinder pump for the MADF auger/grinder which ensures items flushed by inmates at the jail stay clear of waterways, and necessary refinishing of the Sonoma Vets. Increased inspections of critical fire/life/safety systems at the Main Adult Detention facility alone cost over \$100,000 more in FY23/24 than in FY22/23, primarily due to extensive background requirements required for contractors to enter to jail facility and small local businesses being bought out by larger corporations who charge higher prices. Roofing is a specific area of concern. Several of the occupied county buildings have roofs that are years-past their useful life (PRMD, Human Services). These buildings leak during the rainstorms and require more and more time to attempt patching and taking measures to prevent and mitigate damage caused from water intrusion. The cost to replace these roofs is in the millions of dollars and money has not been allocated for this in several years. These funds would also be used for door, window, and exterior siding, repair & replacement.

Strategic Plan Objective	RI1-1: Design the new County Center to be carbon neutral and zero waste; and pursue carbon reduction and zero waste plans for remaining County facilities.
SoCoPi-PCR-04	
Department	Sonoma County Public Infrastructure
Title	Building equipment and maintenance materials funding for Facility Operations
Dept Rank	9
County Discretionary Funding (Rpt)	\$175,000
FTE Change	0.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$175,000
Description of Project	Facility Operations is requesting funding for building equipment and material repair and replacement. Equipment and materials encompass many trades such as heating, ventilation and cooling systems, plumbing fixtures, water supply and sewer lines, large systems at the Central Plant including Chillers and Boilers, electrical supply infrastructure; breakers, switches, lighting, these systems are in constant need of Inspection, repair, and sometimes replacement. As the buildings age these costs increase due to costs of; extending equipment past it rated life, catastrophic failure requiring immediate replacement, and harder to find replacement parts.
Service Need/Improvement Justification	Facilities continue to age and materials and subcontractors are needed to address failing building equipment and components. Inflation has impacted maintenance materials costs drastically. In the past Facility Operations had a local project budget or deferred maintenance budget to cover catastrophic equipment failures and to replace end of life equipment proactively, however these have been repurposed and are no longer available.
Strategic Plan Objective	RI1-1: Design the new County Center to be carbon neutral and zero waste; and pursue carbon reduction and zero waste plans for remaining County facilities.
SoCoPi-PCR-05	
Department	Sonoma County Public Infrastructure
Title	Add 1.0 FTE Time Limited Department Analyst in Roads and District 4 for projects and grants
Dept Rank	3
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$198,408
Description of Project	The Department of Public Infrastructure is requesting adding a Time Limited Department Analyst position to manage multiple projects and grants for both the Roads Division and other SPI Divisions and County Departments beginning July 1, 2024. A similar Department Analyst position currently exists but is allocated as an Extra Help position. The current Extra Help position began performing work for the Department and District 4 in 2018 supporting grant applications, but the responsibilities have expanded to include project and grant management work as well. In its current iteration, the position is equally funded through contributions from both the Road Fund (11051) and Board of Supervisors District 4 General Fund (10005), however, if approved the Time Limited position will be funded by the Road Fund and reimbursements from other Divisions and Departments based on work performed.
Service Need/Improvement Justification	The Time Limited Department Analyst position will build on work started by the current Department Analyst Extra Help position. The full-time nature of a time limited position vs. an extra help position will enable the Department to recruit and retain higher quality candidates and expand the role of the position to take on additional projects and grants as needed.
Mandated Services Justification	N/A
Strategic Plan Objective	RI5-1: Develop partnerships with cities, tribal governments, and private organizations regarding flood protection and sustainability to identify gaps and address climate change impacts.
SoCoPi-PCR-06	
Department	Sonoma County Public Infrastructure
Title	Add 2.0 FTE Parking and Facility Officers
Dept Rank	5
County Discretionary Funding (Rpt)	\$273,229
FTE Change	2.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$273,229
Description of Project	The Sonoma County Public Infrastructure Department (SPI), Facilities Operations Division, is requesting the addition of 2.0 Full Time Equivalent (FTE) Parking and Facility Officer positions. Currently, the Department allocation includes 1.0 and two 0.5 FTE Parking and Facility Officer positions, which are responsible for parking and security at the County campuses. These positions also support events at the Veteran's buildings, as needed. This request would bring the two 0.5 FTE positions to two 1.0 FTE positions, as well as provide the Department with an additional 1.0 FTE resulting from making the .50 time limited a 1.0 FTE permanent position, for a total of 4.0 FTE Parking and Facility Officer positions.
Service Need/Improvement Justification	In the wake of evolving security threats, it is imperative that the county reevaluate and reinforce the staffing structure of the department. Currently, the Sonoma County Public Infrastructure Department (SPI) position allocation list comprises three permanent Parking and Facility Officer positions: one at 1.0 Full-Time Equivalent (FTE) and two at 0.5 FTE each. Additionally, the department position allocation list includes one 0.5 FTE Time Limited position, previously funded through District 1. This funding source was subsequently terminated midway during FY 2022-23, and the department has continued to fund the position through salary savings. This request seeks to bring two permanent 0.5 FTE positions to 1.0 FTE each and, add one additional 1.0 FTE to replace and restore the Time Limited position.

SoCoPi-PCR-07	
Department	Sonoma County Public Infrastructure
Title	Add 1.0 FTE Zero Waste Administrative Aide
Dept Rank	6
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$152,855
Description of Project	A new 1 FTE position Administrative Aide is being requested. The primary duties and responsibilities of Administration Aide position are:• Research State and Federal competitive and noncompetitive funding opportunities including funding from the Federal Infrastructure Law and Federal Inflation Reduction Act. • Apply for relevant funding opportunities to expand Agency programs and/or to comply with local and State regulations. • Develop, monitor, and oversee grant agreement terms and negotiations, grant proposals, and project budgets. • Analyze and interpret data to prepare grants and written reports associated with them. • Assist the member jurisdictions with SB 1383 environmental compliance issues through coordinating environmental outreach and programs, as well as preparing public education material regarding environmental compliance information. • Provide project or program-level compliance support, serving as a liaison to outside agencies, stakeholder groups and regulatory bodies • Perform duties in the field, such as SB 1383 outreach, site compliance inspections, enforcement etc. • Assisting the public with environmental compliance issues and City provided environmental services through coordinating environmental outreach events and programs, as well as preparing public education material regarding environmental services information. • Performing duties in the field, such as outreach, inspections, etc. The proposed duration of the position change will be ongoing and the anticipated funding sources will come from the ZWS budget which is separate from the County's General Fund or grants.
Service Need/Improvement Justification	ZWS is submitting this Position Change Request form as more responsibilities to manage recyclable, reusable, compostable, and household hazardous waste materials is being placed on the Agency and the 10 member jurisdictions. A small example of new laws that were passed during the 2022 and 2023 state legislation cycle are below:• SB 54: This bill establishes The Plastic Pollution Prevention and Packaging Producer Responsibility Act, which requires producers to ensure that single-use packaging and plastic single-use foodware (covered materials) offered for sale, distribution, or import into the state are recyclable or compostable. • SB 1013: This bill revises various aspects of the California Beverage Container Recycling and Litter Reduction Act programs and expands the definition of "beverage," to include all wine and distilled spirit containers and wine or distilled spirits contained in boxes, bladders, pouches, or similar containers. • SB 1046: This bill prohibits, on and after January 1, 2025, a store from providing a pre-checkout bag to a customer if the bag is not either a compostable bag or a recycled paper bag. • AB 2400: This bill enacts the Responsible Battery Recycling Act of 2022, which would require producers to establish a stewardship program for the collection and recycling of covered batteries and battery embedded products. • SB 1215: This bill expands the scope of the Electronic Waste Recycling Act of 2003 (act) to include battery embedded products. These new laws, additional laws passed in 2022 that relate to managing resources, and SB 1383 (signed in 2016 and addresses short-lived climate pollutants, namely methane emissions created by organic materials) have added pressure to the workload of Agency staff and caliber of positions required to comply with the regulations.
Mandated Services Justification	The request is due to compliance of new state regulations and the allocation of new competitive and non-competitive funding sources announced in 2022 and 2023 at the State and Federal levels. These new funding opportunities will be annual into the future.
Strategic Plan Objective	OE4-1: Secure a total of \$60 million in grant funding by 2026 for strategic priorities, including technology tools, climate resiliency, and other capital projects.
SoCoPi-PCR-08	
Department	Sonoma County Public Infrastructure
Title	Add 1.0 FTE Department Information Services Specialist at the Airport
Dept Rank	7
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$196,765
Description of Project	The Public Infrastructure Department (PI) – Airport Division is requesting the addition of a Department Information Services Specialist II (DISS). With the expansion of terminal building, increased airline activity and elevated Transportation Security Administration (TSA) security level for the Airport there is a substantial need to have a dedicated DISS person at the Airport for the increased IT capabilities and needs. The Airport is requiring more and higher levels of service as its security depends on technological products that control gates, cameras and communications protecting passengers, terminal employees and County staff. The urgency of these needs requires immediate responses in many instances. There is currently a split of 1 FTE assigned to the Airport to respond to these needs and adding an additional position would cut contracting expenses and pulling resources from other Departmental needs.

<p>Service Need/Improvement Justification</p>	<p>PI's Information Technology (IT) program area is responsible for all IT needs throughout the Department, where the County Information Systems Department (ISD) does not provide services. This includes several areas of the Airport that need additional IT support, more than can be provided by the existing 1.0 FTE DISS and 1 FTE Department Information Systems Coordinator (DISC). One of these areas is the Airport Terminal, and the secured network upon which restricted airport security infrastructure operates. These secured systems require security clearance by the TSA and FAA, and have always been contracted out and supported by the DISC, however, the Airport needs are impacting the needs of the Department. Recently, with the expansion of the Airport Terminal, passenger load counts, and general growth of the Airport, the need for dedicated on-site IT support has become a necessity. Airport management seeks to bring the maintenance of this secured network, the network infrastructure, building system monitoring and maintenance hardware and software, communication center equipment, digital advertising equipment, server network equipment, access control equipment and software, security system equipment and software under a dedicated DISS and PI's Information Systems Division. When this occurs, because the Airport terminal houses various tenants (all with their own networking and IT infrastructure,) the terminal needs to be under constant monitoring and IT systems maintenance by contractors/tenants and needs to be coordinated and supervised by a dedicated DISS and PI's Information Systems Division to provide security and protection to other tenants and systems, along with industry-accepted organizational practices. These are not tasks that can be managed properly at current staffing levels to meet Airport operational and security requirements. The Department as a whole has been depending on 1.0 FTE DISS and 1.0 DISC for all Information Systems server, software, infrastructure, project management and daily support, and this situation is no longer sustainable. This is due in part to expanded department needs occurring after</p>
<p>Mandated Services Justification</p>	<p>TSA regulations require the Airport to have a security system that include video surveillance, access control systems, systems monitoring and a Cybersecurity coordinator. Under the Cybersecurity coordinator requirements is the need for an Airport identified knowledgeable IT person. FAA requires the Airport to have an incident call system in the event of emergency events. The Airport recently updated from analog to a digital server based system requiring adequate oversight and monitoring.</p>
<p>SoCoPi-PCR-09</p>	
<p>Department</p>	<p>Sonoma County Public Infrastructure</p>
<p>Title</p>	<p>Add 1.0 FTE Senior Engineer for the Roads, Active Transportation Projects, and Community Based Projects</p>
<p>Dept Rank</p>	<p>4</p>
<p>County Discretionary Funding (Rpt)</p>	<p>\$129,057</p>
<p>FTE Change</p>	<p>1.00</p>
<p>One-time or Ongoing</p>	<p>Ongoing</p>
<p>On-Going Annualized Cost</p>	<p>\$258,114</p>
<p>Description of Project</p>	<p>SPI is requesting a 1.0 FTE Senior Engineer to work across various divisions within the Department of Public Infrastructure, including the Roads Division, Integrated Waste Division, and Capital Projects Division. The position will manage a diverse range of projects such as road infrastructure (including FEMA-generated projects), Russian River Bank Stabilization project, broadband connectivity, energy and sustainability infrastructure, and public building projects. Estimated ongoing costs are \$258,114 for FY 2024-25 increasing approximately 5% each, with funding from grants, project reimbursements, the General Fund, and the Road Fund (11051).</p>
<p>Service Need/Improvement Justification</p>	<p>The recent merger of the General Services and Transportation and Public Works into what is now known as Sonoma County Public Infrastructure has significantly broadened the scope and diversity of projects undertaken by the department. This restructuring has created an urgent need for a Senior Engineer who can adeptly manage an expanded portfolio of complex and varied public works projects. The role is essential to address the growing demands for infrastructure development, environmental conservation, and community improvement initiatives. Projects the Senior Engineer Will Be Assigned To: 1. Road Infrastructure (Including FEMA-Generated Projects): Lead critical efforts in maintaining and enhancing the county's road network, including urgent projects initiated by FEMA in disaster response scenarios. 2. Countywide Bicycle and Pedestrian Safety Improvements: Manage the development of safe and accessible transportation routes for cyclists and pedestrians, contributing to the county's goal of enhancing public safety and promoting active lifestyles. 3. Communications Infrastructure: Oversee the upgrade of communication systems, ensuring robust and resilient connectivity essential for public services and community engagement. 4. Energy and Sustainability Infrastructure: Spearhead sustainable energy projects, focusing on renewable resources and energy-efficient practices to advance the county's environmental objectives. 5. Broadband Connectivity Projects: Expand digital access, especially in underserved communities, to bridge the digital divide and foster economic growth. 6. Russian River Bank Stabilization: Lead environmental protection efforts along the Russian River, focusing on erosion control and ecosystem preservation. 7. Public Building Projects: Manage the construction and renovation of public facilities to ensure they meet community needs and adhere to safety and environmental standards. 8. Environmental Conservation Initiatives: Direct various initiatives aimed at preserving natural resources and promoting sustainable environmental practices across the county. Context of the Merger and the Evolving Role: The amalgamation of General Services and Transportation and Public Works into Sonoma County Public Infrastructure has necessitated a strategic reevaluation of how the department manages its projects. This merger has led to an increased number and variety of projects, stretching from infrastructure development to environmental sustainability efforts. The Senior Engineer position is pivotal in navigating these changes, offering expertise in handling a broader spectrum of responsibilities and ensuring that all projects align with the county's strategic direction and commitment to community welfare. Overall Impact of the Senior Engineer Role: The Senior Engineer will be instrumental in guiding the department through this transitional phase, bringing enhanced project management skills, technical acumen, and a holistic approach to the diverse range of projects. Their role is crucial in ensuring that the department meets its expanded obligations efficiently, sustainably, and in a manner that best serves the community's interests.</p>
<p>Mandated Services Justification</p>	<p>N/A</p>
<p>Strategic Plan Objective</p>	<p>RI3-1: Continue to maintain road segments, including designated turnouts where feasible, increase efforts on vegetation removal and drainage features, and improve pavement conditions in neighborhoods.</p>

SoCoPi-PCR-10	
Department	Sonoma County Public Infrastructure
Title	Public Health lab and Morgue
Dept Rank	1
County Discretionary Funding (Rpt)	\$11,458,429
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	Increased costs are associated with: 1) Substantial costs for seismic upgrades; 2) Renovation costs for Class-3 laboratories is nearly as much as new construction; 3) New bathroom cores for two separate user groups; and 4) Additional soft costs for design and engineering, plus the costs already expended. See Budget Information Request 08 under separate tab and the 5/21/24 board staff report with project update: https://sonoma-county.legistar.com/LegislationDetail.aspx?ID=6691874&GUID=EB17D553-8080-45F4-96CA-2762FAE31516&Options=&Search=
Program Change Requests Total	
FTE Change	79.50
County Discretionary Funding (Rpt)	\$38,774,991