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GSD-AB-02	General Services	Restore Veterans Buildings Funding
GSD-AB-05	General Services	Delete 1.0 FTE Project Specialist
GSD-AB-06	General Services	Los Guilicos Security
GSD-AB-07	General Services	Chanate Campus Fire Watch, Security, Vegetation Management and Building Hardening (thru 12/31/21)
ISD-AB-03	Information Systems	Restoration of vacant Mail, Material and Records Handler Position
ISD-AB-04	Information Systems	Restoration of Records, Mail, and Courier Service and Supply Appropriations
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CRA-AB-02

Department		Clerk- Recorder-Assessor
Title		Registrar of Voters - Reduce overtime and eliminate extra help for the June 2022 Gubernatorial Primary election.
Dept Rank		2
FTE Change		0.0
Lay-Offs		0.0
County Discretionary Funding (Rpt)		\$229,430
One-time or Ongoing		One-time
Description of Change		Reduce overtime and postage and eliminate extra help for the June 2022 Gubernatorial Primary election.
Add Back Justification	Criteria A - Service Impact	Workload for permanent staff to increase dramatically, without options for overtime. Increased workers' compensation claims due to extended repetitive work without breaks leading to resignations of overworked staff. The high cost of money and time to train new staff leading to further delays. Higher probability for mistakes to be made. Updating voter information and registering new voters will be delayed. Deadlines for the June election, including voter notifications, printer deadlines for voter information guides and ballots, data requests, and processing of ballots will be missed. Ballots will not be processed and counted within legally mandated deadlines. Limited training for staff and poll workers on new equipment and procedures, leading to lines and problems at voting locations. Limited staff for processing voters during the voting period, and no support for voters and poll workers on Election Day. Certification of the election will be delayed. Missing statutory deadlines, leading to disenfranchisement of voters, contesting of the election, legal action and having to reconduct the election.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Election Code 1-32500

GSD-AB-01

Department		General Services
Title		Janitorial Services Contract - Minimum Wage Increase
Dept Rank		3
FTE Change		0.0
Lay-Offs		0.0
County Discretionary Funding (Rpt)		\$161,494
One-time or Ongoing		Ongoing

Description of Change		Increase hourly rate in light of City of Santa Rosa minimum wage ordinance.
Add Back Justification	Criteria A - Service Impact	Contract would not be in compliance with City of Santa Rosa minimum wage ordinance.
Add Back Justification	Criteria B - Loss of Leveraged Funding	N/A
Add Back Justification	Criteria C - Directly Supports Mandated Services	We are required by OSHA to provide clean working environments.

GSD-AB-02

Department		General Services
Title		Restore Veterans Buildings Funding
Dept Rank		4
County Discretionary Funding (Rpt)		\$249,483
One-time or Ongoing		Ongoing
Description of Change		Increase funding to enable General Services to fully reopen Veterans Buildings.
Add Back Justification	Criteria A - Service Impact	Restoration of funds to support the anticipated reopening of the Veterans Buildings in order for Veterans organizations and public events to resume after forced closure of buildings was necessary as a result of the COVID pandemic.
Add Back Justification	Criteria B - Loss of Leveraged Funding	N/A
Add Back Justification	Criteria C - Directly Supports Mandated Services	County is required to provide meeting spaces for Veterans organizations.

GSD-AB-05

Department		General Services
Title		Delete 1.0 FTE Project Specialist
Dept Rank		7
FTE Change		-1.0
Lay-Offs		1.0
County Discretionary Funding (Rpt)		\$0
One-time or Ongoing		Ongoing
Description of Change		Capital Project management - Delete 1.0 FTE Project Specialist position, phone line and ISD baseline charges from budget.
Add Back Justification	Criteria A - Service Impact	Deletion of 1.0 FTE Project Specialist position will align staffing size with workload and meet budget restraints. Deletion of this position will result in the redistribution of project load to the remaining Project Specialists.
Add Back Justification	Criteria B - Loss of Leveraged Funding	N/A
Add Back Justification	Criteria C - Directly Supports Mandated Services	N/A

GSD-AB-06

Department		General Services
Title		Los Guilicos Security
Dept Rank		1
County Discretionary Funding (Rpt)		\$358,268
One-time or Ongoing		Ongoing
Description of Change		Provide General Services with funding for security costs on the Los Guilicos campus.
Add Back Justification	Criteria A - Service Impact	The Los Guilicos campus supports diverse uses by County departments, non-profit tenants and the public. Maintaining security on the Los Guilicos campus 1) protects vacant buildings from fire, vandalism and theft (as required to maintain insurance coverage), 2) ensures a safe and secure environment for employees, clients and residents, and 3) protects visitors from hazards following the September 2020 Glass Fire

Add Back Justification	Criteria B - Loss of Leveraged Funding	N/A
Add Back Justification	Criteria C - Directly Supports Mandated Services	Required to maintain insurance coverage on Los Guilicos campus

GSD-AB-07

Department		General Services
Title		Chanate Campus Fire Watch, Security, Vegetation Management and Building Hardening (thru 12/31/21)
Dept Rank		2
County Discretionary Funding (Rpt)		\$575,315
One-time or Ongoing		One-time
Description of Change		Extend General Services funding for Chanate Campus Fire Watch, Security, Vegetation Management and Building Hardening through December 31, 2021.
Add Back Justification	Criteria A - Service Impact	The County's continued ownership of the Chanate Campus extends the need for fire services, security, vegetation management and building hardening. Two vacant buildings (the former Chanate hospital and the Norton building) require 24-7 fire watch as a result of vandalism that destroyed the fire suppression systems. Security services are needed given the increased County presence at the Public Health Lab and to routinely patrol the vacant buildings and property. Vegetation management is an ongoing need focused on best practices for fire prevention. Building hardening consists of mitigating and promptly repairing access points into vacant buildings.
Add Back Justification	Criteria B - Loss of Leveraged Funding	N/A

ISD-AB-03

Department		Information Systems
Title		Restoration of vacant Mail, Material and Records Handler Position
Dept Rank		3
FTE Change		1.0
Lay-Offs		0.0

County Discretionary Funding (Rpt)		\$104,414
One-time or Ongoing		One-time
Description of Change		Restoration of Mail, Material, and Records Handler position for Records department. General Fund support for Records management and storage was reduced during the recession and has not been restored, creating a structural funding gap. At direction of CAO and Board approved budget, use of one-time fund balance has been utilized to support the service until the County could complete an analysis of cost recovery options for the service with a consultant.
Add Back Justification	Criteria A - Service Impact	The Mail, Material, and Records Handler position provides vacation and sick coverage for all service lines including Courier, Mail, and Records management as well as customer specific scanning services. COVID restrictions allowed for the position to go unfilled as many service lines were restricted during closures. However, with resumption of normal hours and services, staffing levels are insufficient without filling the position.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Records Retention and Management are mandated services per CalRIM, SB 742, PRA, Gov Section 12236. Reference: sections 25105, 26205, 26205.1, 26205.5, 26907, 27001, 27322.2, 34090.5, and 60203, Government Code; section 102235, Health and Safety Code; and section 10851, Welfare and Institutions Code.

ISD-AB-04

Department		Information Systems
Title		Restoration of Records, Mail, and Courier Service and Supply Appropriations
Dept Rank		1
County Discretionary Funding (Rpt)		\$421,545
One-time or Ongoing		One-time
Description of Change		Restoration of Service and Supply appropriations for Records department. General Fund support for Records management and storage was reduced during the recession and has not been restored, creating a structural funding gap. At direction of CAO and Board approved budget, use of one-time fund balance has been utilized to support the service until the County could complete an analysis of cost recovery options for the service with a consultant.

Add Back Justification	Criteria A - Service Impact	The Service and Supply appropriations funding of activities will be seriously impacted for all service lines including Records, Mail, and Courier. Failure to restore appropriations would eliminate funding for facilities, training, licensing, vendor services, and equipment required to deliver these critical functions. The County would lose enterprise wide savings and cost reductions such as bulk mail discounts currently achieved by providing these centralized services. Eliminating these service lines would not alleviate the County's need for meeting the mandates addressed through this combination of services. It could also have serious impacts on the County's timely response to litigation holds, Public Records Act requests, and priority Records delivery and retrieval services for criminal justice partners who require providers with DOJ CJIS security clearances.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Records Retention and Management are mandated services per CalRIM, SB 742, PRA, Gov Section 12236. Reference: sections 25105, 26205, 26205.1, 26205.5, 26907, 27001, 27322.2, 34090.5, and 60203, Government Code; section 102235, Health and Safety Code; and section 10851, Welfare and Institutions Code.
ISD-AB-05		
Department		Information Systems
Title		Restoration of vacant Mail, Material and Records Handler Position
Dept Rank		2
FTE Change		1.0
Lay-Offs		0.0
County Discretionary Funding (Rpt)		\$104,414
One-time or Ongoing		One-time
Description of Change		Restoration of Mail, Material, and Records Handler position for Records department. General Fund support for Records management and storage was reduced during the recession and has not been restored, creating a structural funding gap. At direction of CAO and Board approved budget, use of one-time fund balance has been utilized to support the service until the County could complete an analysis of cost recovery options for the service with a consultant.
Add Back Justification	Criteria A - Service Impact	The Mail, Material, and Records Handler position provides direct, daily support for all service lines including Courier, Mail, and Records management. COVID restrictions allowed for the position to go unfilled as many service lines were restricted during closures. However, with resumption of normal hours and services, staffing levels are insufficient without filling these positions. The department would be required to limit courier services, reduce document scanning, and freeze client specific project support to meet priority needs if position not restored.

Add Back Justification	Criteria C - Directly Supports Mandated Services	Records Retention and Management are mandated services per CalRIM, SB 742, PRA, Gov Section 12236. Reference: sections 25105, 26205, 26205.1, 26205.5, 26907, 27001, 27322.2, 34090.5, and 60203, Government Code; section 102235, Health and Safety Code; and section 10851, Welfare and Institutions Code.

PROB-AB-01

Department		Probation
Title		Account Clerk II (vacant)
Dept Rank		1
FTE Change		1.0
Lay-Offs		0.0
County Discretionary Funding (Rpt)		\$84,753
One-time or Ongoing		Ongoing
Description of Change		Add-back eliminated filled Account Clerk II. Annualized S&B General Fund cost: \$113,005

Add Back Justification	Criteria A - Service Impact	The reduction of filled 1.0 Account Clerk II translates to less service both internally (department) and externally (Court and clients). The main duties of position are client account management (over 10,000), internal and external customer service, deposits and payment postings. Also additional services implemented Departmentwide in recent years previously increased the strain of work on Account Clerk IIs as a whole. Deleting this filled position would greatly increase workload to the remaining 2.0 Account Clerk IIs. The PCR eliminating this filled position was initially made to help offset the loss of \$1.3M in fee revenues Departmentwide (\$82k to Admin Division) due to passage of AB1869. Loss of fees did reduce the overall number of client accounts handled by Probation's Accounting section, however an estimated 10,000-15,000 accounts remain that require complex coordination for collections and disbursements of payments between the Courts, DA Victims Services, and Central Collections. The account management workload (set-ups, modifications, updates) essentially remains the same. Gen Fund constraints have not allowed any addition of administrative capacity/appropriate job class structure to offset the increased workload caused by a growing reliance on outside funding streams. With these extra duties, the Administration division identified tasks/duties that could shift to Account Clerk IIs as increased support. These included but were not limited to processing, reviewing, and verifying invoices; spreadsheet data input; invoice to service contract audits; invoice research and tracking; contracting administrative processes like e-filing, documentation gathering/verification/tracking; Training Unit assistance such as travel authorization distribution/tracking and mandated travel training scheduling/planning/logistics. The loss of the filled Account Clerk II would not allow this additional needed support.
Add Back Justification	Criteria B - Loss of Leveraged Funding	The loss of the filled Account Clerk II would move that position's work to the two remaining Account Clerk IIs, causing reduced services to both the Supervised Adult Crews and Probation Camp and their leveraged funding streams (enterprise accounts).
Add Back Justification	Criteria C - Directly Supports Mandated Services	Current judicial orders direct that those sentenced to formal probation make payments of fines and victim restitution to the Probation Department. As an officer of the court, the Probation Chief and his designees are obligated to follow lawful court orders/instructions in matters under our jurisdiction.

PROB-AB-02

Department		Probation
Title		Probation Officer II (vacant)
Dept Rank		3
FTE Change		1.0

Lay-Offs		0.0
County Discretionary Funding (Rpt)		\$171,172
One-time or Ongoing		Ongoing
Description of Change		Add back 1.0 Probation Officer II, whose primary responsibility is to supervise low- or moderate-risk probationers convicted of serious crimes, including drug sales, drunk driving, sexual assault, robbery, <u>battery, and elder abuse.</u>
Add Back Justification	Criteria A - Service Impact	Supervised offenders would be re-distributed among the remaining officers. Higher caseload counts would lengthen Probation's response time for victims, clients, and partners, and diminish the effectiveness of Probation's community supervision of offenders. Having fewer officers would also hinder Probation's ability to provide peace officer support during times of crisis, such as fires or public unrest, which has been a frequent request in recent years. Overall, reducing the number of probation officers would diminish public safety.
Add Back Justification	Criteria B - Loss of Leveraged Funding	In 2009, SB 678 ("Criminal Recidivism") established performance-based funding, which rewards counties for successful probation supervision, generally defined as the portion of probationers who are not sent to prison. Decreased supervision could lead to increased criminal activity and subsequent prison admissions, which would reduce Sonoma County's funding from this source.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Probation is a key component of the county's criminal justice system. The mandate that a county have a Probation Department is set out in Welfare and Institutions Code Section 270. The primary staff of the Probation Department are probation officers and institutional counselors who are sworn peace officers (Penal Code Section 830.5) with the powers of arrest, search, and seizure. Sonoma County Probation currently supervises, supervises, or monitors over 4,500 individuals, who are either adult offenders, juvenile delinquents, or defendants awaiting trial.

PROB-AB-03

Department		Probation
Title		Probation Officer II (vacant)
Dept Rank		4
FTE Change		1.0
Lay-Offs		0.0
County Discretionary Funding (Rpt)		\$171,172
One-time or Ongoing		Ongoing

Description of Change		Add back 1.0 Probation Officer II, whose primary responsibility is to supervise low- or moderate-risk probationers convicted of serious crimes, including drug sales, drunk driving, sexual assault, robbery, battery, and elder abuse.
Add Back Justification	Criteria A - Service Impact	Supervised offenders would be re-distributed among the remaining officers. Higher caseload counts would lengthen Probation's response time for victims, clients, and partners, and diminish the effectiveness of Probation's community supervision of offenders. Having fewer officers would also hinder Probation's ability to provide peace officer support during times of crisis, such as fires or public unrest, which has been a frequent request in recent years. Overall, reducing the number of probation officers would diminish public safety.
Add Back Justification	Criteria B - Loss of Leveraged Funding	In 2009, SB 678 ("Criminal Recidivism") established performance-based funding, which rewards counties for successful probation supervision, generally defined as the portion of probationers who are not sent to prison. Decreased supervision could lead to increased criminal activity and subsequent prison admissions, which would reduce Sonoma County's funding from this source.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Probation is a key component of the county's criminal justice system. The mandate that a county have a Probation Department is set out in Welfare and Institutions Code Section 270. The primary staff of the Probation Department are probation officers and institutional counselors who are sworn peace officers (Penal Code Section 830.5) with the powers of arrest, search, and seizure. Sonoma County Probation currently supervises, supervises, or monitors over 4,500 individuals, who are either adult offenders, juvenile delinquents, or defendants awaiting trial.

PROB-AB-04

Department		Probation
Title		Probation Officer II (vacant)
Dept Rank		5
FTE Change		1.0
Lay-Offs		0.0
County Discretionary Funding (Rpt)		\$171,172
One-time or Ongoing		Ongoing
Description of Change		Add back 1.0 Probation Officer II, whose primary responsibility is to supervise low- or moderate-risk probationers convicted of serious crimes, including drug sales, drunk driving, sexual assault, robbery, battery, and elder abuse.

Add Back Justification	Criteria A - Service Impact	Supervised offenders would be re-distributed among the remaining officers. Higher caseload counts would lengthen Probation's response time for victims, clients, and partners, and diminish the effectiveness of Probation's community supervision of offenders. Having fewer officers would also hinder Probation's ability to provide peace officer support during times of crisis, such as fires or public unrest, which has been a frequent request in recent years. Overall, reducing the number of probation officers would diminish public safety.
Add Back Justification	Criteria B - Loss of Leveraged Funding	In 2009, SB 678 ("Criminal Recidivism") established performance-based funding, which rewards counties for successful probation supervision, generally defined as the portion of probationers who are not sent to prison. Decreased supervision could lead to increased criminal activity and subsequent prison admissions, which would reduce Sonoma County's funding from this source.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Probation is a key component of the county's criminal justice system. The mandate that a county have a Probation Department is set out in Welfare and Institutions Code Section 270. The primary staff of the Probation Department are probation officers and institutional counselors who are sworn peace officers (Penal Code Section 830.5) with the powers of arrest, search, and seizure. Sonoma County Probation currently supervises, supervises, or monitors over 4,500 individuals, who are either adult offenders, juvenile delinquents, or defendants awaiting trial.

PROB-AB-05

Department		Probation
Title		Probation Officer III (vacant)
Dept Rank		6
FTE Change		1.0
Lay-Offs		0.0
County Discretionary Funding (Rpt)		\$185,695
One-time or Ongoing		Ongoing
Description of Change		Add back 1.0 Probation Officer III, whose primary responsibility is to support DUI Court.

Add Back Justification	Criteria A - Service Impact	Eliminating this position would remove a dedicated probation officer from participating in a collaborative court specializing in DUI offenders. Approximately 58 current DUI offenders would not be actively supervised by a probation officer, which could reduce public safety. Although most DUI offenders are identified as a low risk to reoffend on our risk assessment, there can be a high-level severity of victimization when reoffending occurs. Additionally, current service levels are subdued due to pandemic-related court closures. We would expect to serve more offenders in DUI Court as operations return to normal.
Add Back Justification	Criteria B - Loss of Leveraged Funding	In 2009, SB 678 ("Criminal Recidivism") established performance-based funding, which rewards counties for successful probation supervision, generally defined as the portion of probationers who are not sent to prison. Decreased supervision could lead to increased criminal activity and subsequent prison admissions, which would reduce Sonoma County's funding from this source.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Probation is a key component of the county's criminal justice system. The mandate that a county have a Probation Department is set out in Welfare and Institutions Code Section 270. The primary staff of the Probation Department are probation officers and institutional counselors who are sworn peace officers (Penal Code Section 830.5) with the powers of arrest, search, and seizure. Sonoma County Probation currently supervises, supervises, or monitors over 4,500 individuals, who are either adult offenders, juvenile delinquents, or defendants awaiting trial.

PROB-AB-06

Department		Probation
Title		Probation Officer III (vacant)
Dept Rank		7
FTE Change		1.0
Lay-Offs		0.0
County Discretionary Funding (Rpt)		\$185,695
One-time or Ongoing		Ongoing
Description of Change		Add back 1.0 Probation Officer III, whose primary responsibility is to support Drug Court.
Add Back Justification	Criteria A - Service Impact	Eliminating this position would remove a dedicated probation officer from participating in a collaborative court specializing in the treatment and rehabilitation of drug offenders. Approximately 10 high-risk drug offenders would continue to be supervised but would not receive services in a more intensive, therapeutic treatment model that utilizes alternatives to incarceration. Additionally, current service levels are subdued due to pandemic-related court closures. We would expect to serve more offenders in Drug Court as operations return to normal.

Add Back Justification	Criteria B - Loss of Leveraged Funding	In 2009, SB 678 ("Criminal Recidivism") established performance-based funding, which rewards counties for successful probation supervision, generally defined as the portion of probationers who are not sent to prison. Decreased supervision could lead to increased criminal activity and subsequent prison admissions, which would reduce Sonoma County's funding from this source.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Probation is a key component of the county's criminal justice system. The mandate that a county have a Probation Department is set out in Welfare and Institutions Code Section 270. The primary staff of the Probation Department are probation officers and institutional counselors who are sworn peace officers (Penal Code Section 830.5) with the powers of arrest, search, and seizure. Sonoma County Probation currently supervises, supervises, or monitors over 4,500 individuals, who are either adult offenders, juvenile delinquents, or defendants awaiting trial.

PROB-AB-07

Department		Probation
Title		Probation Officer IV (filled)
Dept Rank		2
FTE Change		1.0
Lay-Offs		1.0
County Discretionary Funding (Rpt)		\$214,854
One-time or Ongoing		Ongoing
Description of Change		Add back 1.0 Probation Officer IV, whose primary responsibilities are to supervise and train probation officers in the Adult Supervision unit.
Add Back Justification	Criteria A - Service Impact	Eliminating this position would increase the number of probation officers and support staff assigned to each supervisor. With increased staff to supervise, supervisors would have reduced oversight opportunities to identify and correct performance issues. Additionally, supervisors would have less time to train their staff and ensure that high department standards are maintained.
Add Back Justification	Criteria B - Loss of Leveraged Funding	In 2009, SB 678 ("Criminal Recidivism") established performance-based funding, which rewards counties for successful probation supervision, generally defined as the portion of probationers who are not sent to prison. Decreased supervision could lead to increased criminal activity and subsequent prison admissions, which would reduce Sonoma County's funding from this source.

Add Back Justification	Criteria C - Directly Supports Mandated Services	Probation is a key component of the county's criminal justice system. The mandate that a county have a Probation Department is set out in Welfare and Institutions Code Section 270. The primary staff of the Probation Department are probation officers and institutional counselors who are sworn peace officers (Penal Code Section 830.5) with the powers of arrest, search, and seizure. Sonoma County Probation currently supervises, supervises, or monitors over 4,500 individuals, who are either adult offenders, juvenile delinquents, or defendants awaiting trial.

SHF-AB-01

Department		Sheriff's Office
Title		Addback funds needed to operate Adult Detention Facilities at pre-COVID capacity.
Dept Rank		4
FTE Change		0.0
Lay-Offs		0.0
County Discretionary Funding (Rpt)		\$2,502,973
One-time or Ongoing		Ongoing
Description of Change		The average daily population (ADP) in the Sheriff's Adult Detention Facilities significantly dropped during the pandemic from approximately 1,050 inmates to approximately 700 inmates. The Sheriff's Recommended assumes an ADP of 800 inmates; however, if ADP rises above this level in FY 21-22, or if there are extended needs to open various quarantine units, additional funds will be needed to staff more housing modules
Add Back Justification	Criteria C - Directly Supports Mandated Services	The Sheriff is mandated to operate Adult Detention Facilities.

SHF-AB-02

Department		Sheriff's Office
Title		Begin phased closure of River and Valley substations
Dept Rank		1
FTE Change		2.0
Lay-Offs		2.0
County Discretionary Funding (Rpt)		\$226,131
One-time or Ongoing		Ongoing

Description of Change		Begin phased closure of River and Valley substations effective Fall 2021. The Sheriff's revenue and General Fund contribution are not sufficiently covering the staff labor contract increases, other contract increases, such as the inmate medical contract and inmate meal contract increases, and insurance/inter-fund expenses. Without additional on-going General Fund contributions, the Sheriff's Office will be forced to make reductions to core law enforcement services. The Sheriff will have to implement the service reductions identified in the FY 20-21 Reduction List, which include closing the River and Valley sub-stations and laying off a total of two sergeants, eight deputies and two community services officers. For the FY 21-22 Recommended Budget, the first phase of the multi-year approach to the reduction will consist of laying off the Valley Substation Community Services Officer and closing the doors to the public.
Add Back Justification	Criteria A - Service Impact	Closing the Valley Substation will greatly impact the direct provision of services to the Valley Community. The closure of the Valley substation consists of eliminating one sergeant, four deputies, and one community services officer. Elimination of these positions results in supervision being cut in half in the Valley, leaving the Main Office Sergeant to cover the entire County. Patrol services will also be cut in half, resulting in significantly reduced Patrol services throughout the Valley. Eliminating the Community Services Officer and closing the Substation will require community members to come to the Sheriff's Main Office in Santa Rosa to conduct business type services. Additionally, area specific crime prevention and community policing activities will be severely decreased.
Add Back Justification	Criteria C - Directly Supports Mandated Services	The Sheriff is required to provide for a safe community.

SHF-AB-03

Department		Sheriff's Office
Title		Restore a Property Crimes Detective
Dept Rank		2
Lay-Offs		0.0
Departmental Fund Balance (Rpt)		-\$276,306
County Discretionary Funding (Rpt)		\$276,306
One-time or Ongoing		Ongoing

Description of Change		The Sheriff's Office is using a limited funding source to temporarily fund one Property Crimes Investigations (PCI) Detective. To help fill the budget gap, one PCI detective is being reassigned to the Sonoma County Auto Theft Task Force (SONCATT) to focus on SONCATT activities. Costs will be offset with SONCATT funding. Due to extenuating circumstances, several members of SONCATT have temporarily suspended participation, freeing up SONCATT funding in FY 21-22. The Sheriff is requesting funding for this detective so that the number of general detectives is not reduced.
Add Back Justification	Criteria A - Service Impact	The elimination of a detective would require a workload shift, deferring additional tasks normally completed by detectives to Patrol deputies. During critical incidents, Investigations would need to supplement staff using Patrol deputies. This reduction would impact Investigations' ability to comply with state mandates, including SB 1421 and cold case laws. Victims will be impacted, as staff reductions may require new thresholds to be implemented in order for crimes to be investigated.

SHF-AB-04

Department		Sheriff's Office
Title		Hold vacant deputy sheriff to make up for Tribal revenue shortage.
Dept Rank		3
Lay-Offs		0.0
County Discretionary Funding (Rpt)		\$169,098
One-time or Ongoing		One-time
Description of Change		The Sheriff's Office receives tribal mitigation funding. In FY 21-22, the amount of funding allocated to the Sheriff's Office does not cover the expenses related to tribal mitigation. To make up for the funding shortfall, the Sheriff will have to hold vacant one deputy sheriff position for approximately seven months.
Add Back Justification	Criteria A - Service Impact	Reducing deputies will reduce law enforcement field services available to the public.
Add Back Justification	Criteria C - Directly Supports Mandated Services	The Sheriff is mandated to provide a safe community.

TPW-AB-01

Department		Transportation & Public Works
Title		Professional Services costs for video production, filming and archiving Board of Supervisors meetings.
County Discretionary Funding (Rpt)		\$40,042

One-time or Ongoing		One-time
Description of Change		The Board of Supervisors has been streaming meetings for the general public since 2009. The number of Board meetings has nearly doubled over the past 10 years and from 2017 to present the Board has held more special meetings in order to receive updates on various emergencies impacting the County. 2019 and 2020 represented the largest number of meetings with a total of 57 and 60 meetings respectively. The increase in number and length of Board meetings has necessitated increased video production and filming services. Absent funding to cover the associated increase in cost, video production services for Board meetings will not be fully supported next fiscal year.
Add Back Justification	Criteria A - Service Impact	Service impacts include inability to provide: a) Audio and video content of filmed and produced Board meetings;b) Sending the live video signal to County's streaming media third party vendor;c) Operation of the camera in the control room;d) Provision of professional recording staff and recording equipment; e) Conversion of recordings to digital masters;f) Distribution of recordings as requested through live webcasts, web streaming, and local public access television; and g) Post production editing services.

DEM-AB-01

Department		Dept of Emergency Management
Title		Emergency Operations Center Operating Budget
County Discretionary Funding (Rpt)		\$136,500
One-time or Ongoing		Ongoing
Description of Change		Requesting a fixed, ongoing operating budget for the Emergency Operations Center as a separate budget section in the Emergency Management annual budget.
Add Back Justification	Criteria A - Service Impact	Emergency Management currently funds the ongoing operations, upkeep, IT overhead, expenses and systems/equipment maintenance for the EOC out of its annual General Fund contribution since the inception of the department in 2019. Over the course of the past three years, EOC-related costs, including items that are not eligible for FEMA Reimbursement (such as phone and computer connects) have escalated. This add back will allow the department to continue operating the EOC at the current baseline level of services.

Add Back Justification	Criteria C - Directly Supports Mandated Services	The Emergency Operations Center is a component of the provisions of the California Emergency Services Act and a critical County resource managed by the Department of Emergency Management as outlined in the Sonoma County Civil Code Chapter 10 - Civil Defense and Disaster. Sec. 10-3 - "...supervision and maintenance of the county/operational Area emergency operations center; coordination of county/operational area disaster preparedness, response, recovery and mitigation; serving as the coordination link between the local government level, the regional, state and federal level, and as a liaison between the operational area jurisdictions/agencies, the California Governor's Office of Emergency Services (OES), California Governor's Office of Homeland Security (OHS), the Federal Emergency Management Agency (FEMA), and the Federal Department of Homeland Security (DHS)..." The Emergency Operations Center is a vital resource or the Department of Emergency Management to effectively coordinate and execute the above mandated services in accordance with Sonoma County Civil Code and the Provisions of the California Emergency Services Act, Title Two, Division One, Chapter Seven of the Government Code of the State of California.
DEM-AB-02		
Department		Dept of Emergency Management
Title		EOC PIO Trailer Lease
County Discretionary Funding (Rpt)		\$37,980
One-time or Ongoing		One-time
Description of Change		The County Emergency Operations Center entered into a 3-year contract for reservation rights to an on-call trailer for use during EOC activation, should a local disaster be declared. The trailer was initially rented during the Kincade Fire in 2019 for the Public Information Officer. This annual payment is the final payment in the three year contract. These costs are not eligible for FEMA reimbursement
Add Back Justification	Criteria B - Loss of Leveraged Funding	n/a
Add Back Justification	Criteria C - Directly Supports Mandated Services	Should the Emergency Operation Center activate and fully staff, due to current space limitations, and the expansion of the County Communications (PIO) Team, it will be necessary to lease the trailer to house overflow Communications/PIO staff. The County is in contract with the vendor through 2022.



Program Changes

PCR ID	Department	Title
CoCo-PCR-01	County Counsel	Time-Limited Legal Assistant, Confidential for Probate Work
DA-PCR-01	District Attorney	DAO Department Information Systems Technician
GSD-PCR-01	General Services	Fleet Admin - Add 1.0 FTE Administrative Aide
GSD-PCR-02	General Services	Extend .50 FTE Parking and Facilities Officer
HR-PCR-01	Human Resources	1.0 FTE Analyst
HSD-PCR-01	Human Services	PREE Admin Aide (Time-Limited Extension)
HSD-PCR-04	Human Services	Family Youth and Children Senior Office Assistant (Extended 5 Months)
HSD-PCR-05	Human Services	Family Youth and Children Senior Legal Processor
HSD-PCR-06	Human Services	Adult and Aging Social Service Worker IV
HSD-PCR-07	Human Services	Human Resources - Program Specialist
HSD-PCR-08	Human Services	Information Technology - Cloud Migration
HSD-PCR-09	Human Services	IHSS Non Public Authority - Social Service Worker III (Time-Limited)
HSD-PCR-10	Human Services	Community Grant Administration Support
PROB-PCR-01	Probation	Eliminate 1.0 FTE Accounting Technician and add 1.0 FTE Senior Account Clerk
PROB-PCR-02	Probation	Add 1.0 FTE Probation Assistant, 1.0 FTE Probation Officer II, and 2.0 FTE Probation Officer IV to Operate Pretrial Services
SHF-PCR-01	Sheriff's Office	Improve Dispatch Staffing Coverage
TPW-PCR-01	Transportation & Public Works	Senior Engineer
TPW-PCR-02	Transportation & Public Works	Waste Management Specialist II
UCCE-PCR-01	UCCE	Climate Resiliency Program Mgr. (Dept. Program Manager time-limited 2 years)
UCCE-PCR-02	UCCE	Senior Office Assistant
DEM-PCR-01	Dept of Emergency Management	Grant Program Administrative Aide Three-year Time-limited
DEM-PCR-03	Dept of Emergency Management	Grant Program Analyst [CST: Department Analyst]

CoCo-PCR-01

Department	County Counsel
Title	Time-Limited Legal Assistant, Confidential for Probate Work
County Discretionary Funding (Rpt)	\$0
FTE Change	1.0
One-time or Ongoing	One-time
On-Going Annualized Cost	\$130,000
Description of Change	Add time-limited 1.0 FTE Legal Assistant, Confidential to provide paralegal probate support to the Public Administrator, Public Conservator and Public Guardian.
Service Need/Improvement Justification	The Human Services Director is the appointed County Public Administrator/Public Guardian and Public Conservator ("PA/PG/PC"). The day to day work is performed by the Office of the PA/PG/PC within the Human Services Department, and is supervised by the Chief Deputy. All three functions require legal representation in court which has traditionally been handled by the County Counsel's Office either as a mandate or because of the Public Guardian's inability to find private counsel on cases with small estates. Due to resource constraints within the County Counsel's Office, combined with a preference by the former Public Guardian, the Public Guardian has over the past several years assumed many of the functions that ideally would be handled by the County Counsel's Office, such as preparing petitions, accountings, calendaring hearings, and tracking cases. This has taken away from the primary job duties of the deputies in the Public Guardian's Office. The Public Guardian's Office would like to transfer that work to County Counsel, and the County Counsel's Office agrees that is where it belongs. In order for County Counsel to have the capacity to handle the increase in work being shifted from Human Services to Counsel, a Time-Limited 1.0 FTE Legal Assistant- Confidential is needed to support the work. Human Services will reimburse County Counsel for the salary and benefit costs of the position.
Mandated Services Justification	Lanterman Petris Short Act - Represent Human Services Department (HSD) in Lanterman-Petris-Short (LPS) conservatorship and other proceedings. (Welf. And Instit. 5350 et seq.)

DA-PCR-01

Department	District Attorney
Title	DAO Department Information Systems Technician
Dept Rank	1
County Discretionary Funding (Rpt)	\$0
FTE Change	1.0
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$154,499

Description of Change	The District Attorney Office is requesting a Department Information Systems Technician. The changing technology landscape including line of business applications (Karpel), web-based applications (evidence.com), and a telework infrastructure for more than 127 employees, four locations and supporting attorneys in 12 courtrooms has increased the need for technology support. The Fiscal Summary reflects the total cost of the position but the expected year-over-year expense increase netted against the current position appropriation is \$20,042 (FY 21/22), \$23,132 (est.) (FY 22-23), and \$26,284 (est.) (FY 23-24) with no request for General Fund Net Cost and will be primarily absorbed through non-General Fund sources including grants, Special Revenue Fund, and salary savings resulting from internal promotions.
Service Need/Improvement Justification	The District Attorney Office has embraced new technology with our cloud-based case management system, use of web-based applications and a telework infrastructure that began with the disasters but became fully realized with the pandemic this included issuing laptops and ensuring that staff had the other technology tools including scanners, webcams and printers to be effective. With these changes coupled with four locations and 12 courtrooms we have a demonstrated need for an IT professional, a 1.0 FTE Department Information Systems Technician (DIST). The new position will help meet the growing need for increased systems and hardware support and expand our technological innovation efforts. Our systems and system tools greatly affect the work of every employee in the District Attorney Office. The office has reduced paper case files and begun migrating to digitization of records as such we have become extremely dependent upon technology.
Mandated Services Justification	The technology support work is not mandated work but the work of the District Attorney Office at large is largely mandated work.

GSD-PCR-01

Department	General Services
Title	Fleet Admin - Add 1.0 FTE Administrative Aide
Dept Rank	1
County Discretionary Funding (Rpt)	\$0
FTE Change	1.0
One-time or Ongoing	Ongoing
Description of Change	Fleet Operations is requesting to add 1.0 FTE Administrative Aide to assist in management of the extensive growth in State Mandated regulatory compliance for On-Road and Off-Road vehicles and equipment, and to assist in other advanced administrative duties.
Service Need/Improvement Justification	Approving the additional of 1.0 FTE Administrative Aide for Fleet's Administrative Section will help address the urgent need to bring the County back into compliance for the 55+ State mandated regulations.
Mandated Services Justification	Fleet Operations is required to comply with 55+ State regulations governing vehicles and equipment.

GSD-PCR-02

Department	General Services
Title	Extend .50 FTE Parking and Facilities Officer
Dept Rank	2
County Discretionary Funding (Rpt)	\$0
One-time or Ongoing	One-time
On-Going Annualized Cost	\$0
Description of Change	Extend time-limited Facilities Operations 0.50 FTE Parking and Facilities Officer to 6/30/23. (Current time-limited Parking and Facilities Officer expires 06/30/21). This position provides parking enforcement for the <u>Boyes Hot Springs</u> area.
Service Need/Improvement Justification	An extension of the Parking and Facilities Officer would enable the County to retain enforcement services in order to free up short-term parking being utilized by long-term users and assist local businesses and services.
Mandated Services Justification	N/A

HR-PCR-01

Department	Human Resources
Title	1.0 FTE Analyst
FTE Change	1.0
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$184,000
Description of Change	Human Resources is requesting the addition of 1.0 Human Resources Analyst to increase staff capacity to meet the demands of an increasing workload in the Recruitment and Classification and Employee Relations Units. The position will also be assigned work related to the County strategic priorities, such as Racial Equity and Social Justice and Organizational Excellence, as well as other priorities such as the Retirement Committee.

Service Need/Improvement Justification	Human Resources needs 1.0 FTE to increase capacity to meet service demands. Successive disasters have heavily impacted the Recruitment and Classification unit as they staff the EOC, work in the EOC, and staff disaster service worker assignments. The Employee Relations volume of projects and work that departments are doing that spill into mandated subjects of bargaining has increased exponentially. Additionally, with successive disasters since the completion of the 2018/2019 bargaining cycle, there has been an unanticipated need for handling an enormous volume of labor issues and meet and confers stemming from disaster impacts on the County and its workforce. Yet, the need for having strategic labor strategies cannot be deferred by the unanticipated workload. The following is a list of some areas that are related to strategic priorities and other work of the HR Department that has been deferred year after year due to capacity and day-to-day demands: 1) Racial Equity Strategic Pillar (designate someone as an equity lead to review practices and processes, advertising, job announcements, and examinations in support of diversifying the workforce), 2) Organizational Excellence Pillar (increase staff capacity to conduct an employee engagement survey, identifying and implementing efficiencies such as increasing authority in administrative matters) , 3) Labor Strategy Retirement Committee, 4) Telework Policy (project will require collaboration and support from department heads and then a significant meet and confer process before being able to adopt the policy), 5) Legal Compliance (employment law and new and updated legislation and legal compliance is a regular challenge for HR).
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HSD-PCR-01

Department	Human Services
Title	PREE Admin Aide (Time-Limited Extension)
Dept Rank	6
Departmental Fund Balance (Rpt)	\$0
County Discretionary Funding (Rpt)	\$0
FTE Change	1.0
One-time or Ongoing	One-time
On-Going Annualized Cost	\$139,480
Description of Change	Extend a 1.0 FTE time-limited, Administrative Aide position to support both the Road to the Early Achievement and Development of Youth (READY) project and the City of Santa Rosa CHOICE Cycle X Evaluation grant through June 30, 2022.
Service Need/Improvement Justification	The READY project and CHOICE Cycle X Evaluation work supports the Board's priority identified through the Upstream Investments Policy Initiative to promote evidence-informed and prevention focused interventions. The Administrative Aide would meet the above requirements by providing the administrative support to meet the reporting and data collection requirements of both programs.

Mandated Services Justification	N/A
HSD-PCR-04	
Department	Human Services
Title	Family Youth and Children Senior Office Assistant (Extended 5 Months)
Dept Rank	3
County Discretionary Funding (Rpt)	\$0
FTE Change	1.0
One-time or Ongoing	One-time
On-Going Annualized Cost	\$47,865
Description of Change	This request is to extend an existing 1.0 FTE Time-Limited Senior Office Assistant position, currently set to expire January 31, 2022, for an additional five months through June 30, 2022. This position completes administrative tasks in the Alternative Payment Child Care Program and the Emergency Child Care Bridge Program, both administered by the Human Services Department, Division of Family Youth and Children.
Service Need/Improvement Justification	FYC administers child care subsidies and support through two contracts and funding sources – the California Alternative Payment Child Care Program (CAPP) and the California Department of Social Services Emergency Child Care Bridge (Bridge) Program. These child care subsidies are provided to parents with active child welfare cases, foster parents and relative caregivers to offset the cost of child care while the children are involved in child welfare services. This child care is instrumental in keeping children placed with their relatives and extended family and helps to support children who are at high risk of abuse and neglect and might otherwise come into the foster care system. The contracted amount of funding available through the California Alternative Payment Child Care Program has increased significantly over the last four years to meet the increased demand for child care support. In addition, the Emergency Child Care Bridge Program was implemented in 2018 to provide child care services to Resource Families to stabilize placements. In all, the subsidies provided through this program for child care services has more than doubled, from \$335,000/year in FY 16-17 to a projected amount of \$750,000 for FY 20-21. In order to meet state requirements for both child care programs, significant administrative work is done for each participating family to enroll and monitor utilization of the child care subsidy and to coordinate payment to childcare providers. To address the need for additional administrative support in response to the growth of the program, FYC established a time-limited Senior Office Assistant position in FY 19-20 to help support this program. This position will also continue to provide support when needed for Emergency Response/Intake Support clerical functions. The ER/Intake Support unit has been tasked with researching and compiling background information on all potential emergency relative placements (ERP).

Mandated Services Justification	This program is mandated through the Child Care Alternative Payment Program Requirements, administered through the California Department of Education. State Requirements for program implementation are listed in the California Department of Education, Funding Terms and Conditions for the Alternative Payment Program. The Emergency Child Care Bridge Program is administered through the California Department of Social Services. Program mandates require thorough documentation of client needs, scheduling, rates, and participation for both child care programs. Administrative notes and communication with social workers is required to identify and document changes and decisions related to ongoing utilization and eligibility for the childcare program.

HSD-PCR-05

Department	Human Services
Title	Family Youth and Children Senior Legal Processor
Dept Rank	4
County Discretionary Funding (Rpt)	\$0
FTE Change	1.0
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$130,000
Description of Change	Add 1.0 FTE Senior Legal Processor (SLP) in Family, Youth & Children Administration within the Human Services Department.

Service Need/Improvement Justification	Senior Legal Processors (SLP) handle almost 100% of all documents going to, and coming from, Juvenile Dependency Court. They work on every Child Welfare case from the time a petition is filed, through to the time an adoption is finalized, a family is reunified, or a youth turns 21 years old. Each task the SLPs handle is mandated by the Court, State and/or Federal Government. There are strict rules around how and when each document must be processed. A few of their main duties include formatting and distributing Court Reports, providing notice of hearing to all parties, processing the JV-220 documents which provide approval for a youth to be provided their Psychotropic Medication, creating the formal orders that terminate parental rights, and reviewing and distributing ICWA documentation. Issues or delays around ICWA notification and Adoption notice are frequently appealed and delay permanency for children and youth. At Family Youth and Children (FY&C) the Court involved child welfare cases have increased 20% since July 2017. The increase has remained consistent and is anticipated to be permanent; no new staffing has been added to address this increase. The current permanent/full time staffing numbers makes it challenging or nearly impossible to complete all the tasks required by the Court. To ensure that compliance standards are met, additional time-consuming and detailed tasks since 2017 have been added to these positions. The tasks are as follows: <ul style="list-style-type: none"> • More forms were added to the JV220 (psychotropic medication) review process. There are multiple forms required when foster youth are prescribed psychotropic medications. The SLPs are responsible for ensuring that all of the correct forms are forwarded to the correct parties. • Indian Child Welfare Act (ICWA) notices are required to be sent for every child whose case is going to a Disposition hearing, when at least one family member states the child does or may have Indian ancestry.
Mandated Services Justification	The SLPs are required to process mandated and legal documents including: <ul style="list-style-type: none"> • Court Reports • Noticing ICWAo Notice of hearingo 366.26 (termination of parental rights) □ Personal serve, attorney serve, jail/prison serve, substitute serve, and publication • Psychotropic medication • Petitions & Detention Reports • Memos and orders Proof of Service for all of the above

HSD-PCR-06

Department	Human Services
Title	Adult and Aging Social Service Worker IV
Dept Rank	5
County Discretionary Funding (Rpt)	\$0
FTE Change	1.0
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$159,523

Description of Change	Add a 1.0 FTE Social Services Worker IV – Bilingual Spanish to the Home and Community Based Alternatives (HCBA) Waiver program in the Human Services Department – Adult and Aging Division.
Service Need/Improvement Justification	The HCBA program is operated and administered through a contract with the California Department of HealthCare Services (DHCS). The program is a Medi-Cal waiver service and requires that client/staff ratios be maintained at specific minimum levels. The program is currently utilizing an Extra Help social worker to maintain client/staff ratios until this position can be approved.
Mandated Services Justification	This position is mandated in the HCBA/DHCS contract with the Human Services Department.

HSD-PCR-07

Department	Human Services
Title	Human Resources - Program Specialist
Dept Rank	8
Departmental Fund Balance (Rpt)	\$0
County Discretionary Funding (Rpt)	\$0
FTE Change	1.0
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$174,785
Description of Change	Request to add one Program Specialist to the Human Services Department's Administrative Services Division, to support the Department's operations in the Client Advocacy Unit for State Administrative Hearings and Civil Rights Investigations.

<p>Service Need/Improvement Justification</p>	<p>The Client Advocacy Unit (CAU) conducts very detailed work focusing on getting client rights right. CAU staff rely heavily on technology to carry out their investigative functions, including completing and reviewing documentation, creating reports (Statement of Position and Civil Rights Investigative Reports), calculating benefits for accuracy, and representing the County during Administrative State Hearings. It is very important to have good quality assurance and oversight to ensure program integrity, data validity and precise benefits calculations. Accurate documentation is essential when preparing and presenting cases to Administrative Law Judges or when submitting the Civil Rights Investigative report to the State of California’s Civil Rights Bureau. Additionally, the State and Federal Government have placed strict timelines for completing the work. If these timelines are not met, the State faces hefty fines until the appeals or investigations are completed. Prior to the implementation of the Affordable Care Act (ACA) in 2015, the County received an average of 466 State appeals per year. However, with the implementation of ACA, the CAU has seen a consistent increase in appeals year over year averaging 643 appeals per year (38% increase) with 2020 being particularly affected year due to the pandemic (750+ appeals) and other disasters that required CAU staff be used as Disaster Services Workers and having to cancel hearings all while receiving a record-breaking year in appeals filed (see attached graph). CAU has not seen an increase in staffing since 2012 when the unit received one additional position a lead worker assigned to process County jurisdiction cases. In 2015, this position was deleted and replaced with a Program Specialist, this move helped at the onset however, with time and with the gradual increase in caseload my current staff have been completely overwhelmed by the number of appeals received and have been unable to keep up with the caseload.</p>
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Mandated Services Justification	<p>The Federal Welfare & Institutions Code requires that the County protect client due process rights and support them through the administrative hearing process and through a civil rights investigation. The Federal Welfare and Institution Code (WIC) requires client appeals be heard within certain timelines and if not, the State faces penalties (CA Welf & Inst Code § 10950 - 10967). The State of California is currently facing fines due to the backlog caused by not having enough staff to prepare and present State Administrative Hearings. In an attempt to avoid fines, the State has overloaded an already impacted calendar with an additional 40-50 cases on a hearing's day. Our unit is not currently able to keep up with the increasingly intense workload within the normal work schedule. CAU staff have reported to having no time to take off or to flex and have been working late in the night and through weekends to keep up with the workload. The CAU has several program-specific functions in addition to general administrative services. Program Specialists utilizes Cal-Win, IEVS, ACMS, MEDS, OnBase, CMIPS and other software systems specific to the benefits administered by the Department, including Medi-Cal, CalFresh, General Assistance, IHSS, Child Abuse Central Index grievances, and other mandated Federal and state benefit systems.</p>

HSD-PCR-08

Department	Human Services
Title	Information Technology - Cloud Migration
Dept Rank	7
Departmental Fund Balance (Rpt)	\$599,211
County Discretionary Funding (Rpt)	\$0
FTE Change	1.0
One-time or Ongoing	One-time
On-Going Annualized Cost	\$1,032,665
Description of Change	<p>The Information Technology section of the Human Services Department is requesting the addition of a Network & Infrastructure Operations Manager (Department Information Systems Manager). Due the continued growth in the department over the last ten years combined with an increase in the need to migrate and support technology services with higher levels of resiliency and availability in the face of disasters and other emergencies, it has become imperative to have a focused position to oversee this related body of work. In addition, the engagement of a consulting firm for a 1-time cost of \$792,000 is required to migrate HSD's computer servers and associated networking equipment to "the cloud." The requisite skills to perform this migration is not extant within HSD-IT's current staff. Assistance from ISD in the amount of \$100K may be forthcoming depending on the status of the ISD budget at year-end for FY 2020-2021.</p>

Service Need/Improvement Justification	In the current landscape with fires, power shutdowns, and pandemics paired with the growth in department staffing and program complexity over the last ten years, it has become imperative that the department implement and migrate to cloud based systems and other systems that better support higher levels of resiliency and availability. To achieve these goals a dedicated resource focused on these solutions is required. Also, \$792K in one-time cloud migration costs will required, to be paid for with Realignment
Mandated Services Justification	To ensure that the Human Services Department is able to continue to provide Federal and State public service programs within mandated service levels, a dedicated position is required transform existing service modalities given the dynamic operating environment we find ourselves in. Existing staffing and management are adequately able to support continued operations and iterative technology changes. However, the current operating environment requires a more focused resource to help with the paradigm shift in technology and service delivery.

HSD-PCR-09

Department	Human Services
Title	IHSS Non Public Authority - Social Service Worker III (Time-Limited)
Dept Rank	9
Departmental Fund Balance (Rpt)	\$0
County Discretionary Funding (Rpt)	\$0
FTE Change	1.0
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$148,300
Description of Change	Add 1.0 FTE Social Service Worker III position Time-Limited through 06/30/2023 for HSD to complete state mandated client assessments in the In-Home Supportive Services (IHSS) program

Service Need/Improvement Justification	IHSS has 6,300 recipients receiving services. IHSS caseload growth averages 5% annually. The IHSS program is required to meet with and reassess needs for each client annually. In addition, the social worker must reassess clients' needs when they have a functional change. Since 2018, IHSS has had numerous programmatic changes that increase the time needed to complete assessments and support clients and providers to utilize the program. Changes include: (1) State mandated Assessment Refocus resulting in a major change to how counties are required to assess and authorize IHSS services (July 2018); (2) Exemption 2 application, review, and approval responsibilities being shifted from the state to counties (June 2018); (3) Implementing paid sick leave eligibility for providers (July 2018); and (4) Implementing federally mandated Electronic Visit Verification resulting in the elimination of paper timesheets (present). These changes, combined with continued caseload growth and social worker response to local emergencies including fires, flood, PSPS, and COVID-19 have prevented IHSS from meeting its mandate of completing an annual in-home assessment for each client. Currently, over 23% of IHSS clients have not had their required annual reassessment timely and the goal is to be within 90% compliance.
Mandated Services Justification	Section 12301 of the California Welfare and Institution Code states "The county welfare department shall assess each recipient's continuing monthly need for in-home supportive services at varying intervals as necessary, but at least once every 12 months." Currently, over 23% of IHSS clients have not had their required annual reassessment timely.
HSD-PCR-10	
Department	Human Services
Title	Community Grant Administration Support
County Discretionary Funding (Rpt)	0
FTE Change	2
One-time or Ongoing	One-time
On-Going Annualized Cost	313634
Description of Change	Add 1.0 Program Planning and Evaluation Analyst and 1.0 Administrative Aide through December 31, 2024 and related service/supply costs to support community award component of the American Rescue Plan Act.
Service Need/Improvement Justification	Support is required to manage the community award distribution of federal funds
Mandated Services Justification	n/a

PROB-PCR-01

Department	Probation
Title	Eliminate 1.0 FTE Accounting Technician and add 1.0 FTE Senior Account Clerk
Dept Rank	1
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$0
Description of Change	<p>With the passage of AB1869, Probation no longer has the authority under law to impose or collect department-specific Adult fees (supervision, work release, pre-sentence reports, etc.) from current or past clients under our jurisdiction effective July 1, 2021. The result is a loss of fee revenue equal to approximately \$1.3m department wide, and specifically \$85,000 annually in the Administration division. As such, Probation leadership is taking all reasonable measures to adjust expenditures in FY 21-22 to match the General Fund revenue shortfall and align staffing with workload demands. The proposed adjustment is to eliminate 1.0 FTE Accounting Technician and add 1.0 FTE Senior Account Clerk in order to save approximately \$6,200 annually and appropriately align job responsibilities with position allocations. This savings will be redirected to fund BSCC (Board of State and Community Corrections) mandated STC (Standards and Training for Corrections) training services for Probation Department staff.</p>
Service Need/Improvement Justification	<p>In addition to fiscal challenges, the current staffing model in Probation Accounting does not accurately reflect duties being performed by the incumbent in the Accounting Technician job class nor the needs of the Department. When the Accounting Tech was added to the Probation position allocation list it was primarily to alleviate the supervisory span of control of the Supervising Accountant and to have 1-2 FTE Account Clerk I/II's report to the Tech. Equally, the Tech was expected to be responsible for a major accounting system (CUBS collection software) and exercise independent judgement and act as a technical expert on complicated transactions. Through no fault of the incumbent, this job class no longer meets the needs of the unit. Through attrition, the unit has shrunk in FTE count and the Tech no longer has a supervisory role. Further staff reductions are being proposed in FY 21-22 taking overall FTE count in the unit from 9.0 to 7.0 FTE. Additionally, the most technically complex transactions are in fact typically resolved between the Supervising Accountant and Central Collections in the Treasurer/Tax Collectors office. The current and ongoing duties of the Tech (described in detail below) are more closely related to a lead worker, which in the Account Clerk series is a Senior Account Clerk.</p>

Mandated Services Justification	Although not mandated by statute, current judicial orders direct that those sentenced to formal probation make payments of fines and victim restitution to the Probation Department. As an officer of the court, the Probation Chief and his designees are obligated to follow lawful court orders/instructions in matters under our jurisdiction.
PROB-PCR-02	
Department	Probation
Title	Add 1.0 FTE Probation Assistant, 1.0 FTE Probation Officer II, and 2.0 FTE Probation Officer IV to Operate Pretrial Services
Dept Rank	1
Departmental Fund Balance (Rpt)	\$726,376
County Discretionary Funding (Rpt)	\$0
FTE Change	4.0
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$726,376
Description of Change	California's FY 19 20 budget earmarked \$75 million to the Judicial Council to launch and evaluate two year pretrial projects in local trial courts. As directed by the Legislature, the projects aim to increase the safe and efficient release of arrestees before trial; use the least restrictive monitoring practices possible while protecting public safety and ensuring court appearances; validate and expand the use of risk assessment tools; and assess any disparate impact or bias. The Judicial Council initiated a competitive process to allocate funds, and the Sonoma County Superior Court, in collaboration with the Probation Department, submitted a proposal. On August 9, 2019, the Judicial Council announced its intention to award \$5,748,000 to expand Sonoma County's current pretrial program through the end of the grant period, June 30, 2021. The Superior Court will use approximately 41% of this funding for Court Commissioners, web developers, program analysts, and legal processors, and allocated the other 59% to the Probation Department primarily for probation officers and assistants, along with pass through funding for the Information Systems Department to implement a new public safety assessment tool. In recognition of the value of the pretrial program to the entire justice system and the citizens of the County, on February 10, 2021, the Community Corrections Partnership (CCP) voted to increase ongoing funding for these services in FY 21-22. This report requests approval to convert 4.0 Permanent FTE to Probation's position allocation (2.0 FTE Probation Officer IV, 1.0 FTE Probation Officer I/II, and 1.0 FTE Probation Assistant) to reflect the staffing and funding approved by the CCP.

<p>Service Need/Improvement Justification</p>	<p>Individuals arrested and charged with a crime may be incarcerated until trial or instead allowed to remain in the community during this time, depending on the Superior Court's decision. Traditionally, courts have based the decision of pre adjudication (pretrial) release partly on defendants' ability to meet financial burdens of bond or bail, a system that may release dangerous defendants while incarcerating those who pose little risk to their communities. By contrast, under a pretrial services program, release decisions consider defendants' risk of 1) posing a threat to public safety, and 2) failing to appear in court. By using a validated assessment tool to predict these risks, the program protects the public and allows lower risk defendants—regardless of financial status—to remain in the community while awaiting adjudication. As directed by the Legislature, the projects aim to increase the safe and efficient release of arrestees before trial; use the least restrictive monitoring practices possible while protecting public safety and ensuring court appearances; validate and expand the use of risk assessment tools; and assess any disparate impact or bias. The Probation Department, under the Pretrial Pilot Grant noted above, has greatly expanded capacity to make pretrial release recommendations to the Court in a timely and professional manner and avoid unnecessary and costly incarceration, while protecting public safety and defendant rights. At the end of the grant period, absent the CCP funding, the time-limited positions were to be eliminated and the system would regress as a result.</p>
<p>Mandated Services Justification</p>	<p>By agreement with the Superior Court, Probation provides pretrial monitoring services, including using a pretrial risk assessment tool. SB 36 requires each pretrial services agency that uses a pretrial risk assessment tool to validate the tool by January 1, 2021, and on a regular basis thereafter, but no less frequently than once every 3 years, and to make specified information regarding the tool, including validation studies, publicly available. The bill requires the Judicial Council to maintain a list of pretrial services agencies that have satisfied those validation requirements and complied with those transparency requirements. The bill requires the Judicial Council, beginning on December 31, 2020, and on or before December 31 of each year thereafter, to publish a report on its internet website with data related to outcomes and potential biases in pretrial release. The bill requires specified pretrial services agencies, the Department of Justice, courts, and local governments that elect to use risk assessment tools to work with the Judicial Council to provide the data necessary for this report. The bill also requires the Judicial Council, on or before July 1, 2022, to provide a report to the courts and the Legislature containing recommendations to mitigate bias and disparate effect in pretrial decision making.</p>

SHF-PCR-01

Department	Sheriff's Office
Title	Improve Dispatch Staffing Coverage
Dept Rank	1
County Discretionary Funding (Rpt)	\$0
FTE Change	-0.5
Description of Change	If approved, this Program Change Request (PCR) will provide two additional Senior Dispatchers to the Sheriff's Dispatch Bureau. In order to achieve this, 2.5 vacant communications dispatcher positions will be deleted.
Service Need/Improvement Justification	This PCR proposes a solution which will provide for a senior dispatcher on each shift. This lead worker coverage on each shift will help provide staff with the added support and mentorship they need, improve the success with training new dispatcher candidates as well as improving the retention of current employees, which in turn will reduce mandatory overtime requirements decreasing the overall burden on Sheriff's dispatchers. We believe having more senior dispatchers will help with retention. The senior allocation provides a necessary progression for dispatchers wanting to promote to supervisor. Finally, the Sheriff's Office has been working through a phased plan to eliminate the 0.5 FTE communications dispatcher II by combining them into 1.0 FTE as the 0.5 allocations became vacant. Experience has proven that few candidates are looking for part time work in this profession. In addition, .5 allocations make scheduling very difficult because the shift is based around full time employees which is the majority of Dispatch's staffing.

TPW-PCR-01

Department	Transportation & Public Works
Title	Senior Engineer
County Discretionary Funding (Rpt)	\$0
FTE Change	1.0
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$239,050
Description of Change	Add 1.0 Senior Engineer

Service Need/Improvement Justification	This is a request for the addition of a Senior Engineer position in the Traffic Engineering and Land Development section. The position would provide direct supervisory technical expertise to staff when reviewing private party damage claims and supporting legal defenses for lawsuits and will play a key role in responding to traffic issues related to speed, including the performance and analysis of speed studies, coordinating a partnership with and educating law enforcement agencies, and minimizing the effects of side-shows. In addition to the annual paving project, the new Senior Engineer will directly contribute to the analysis of the road projects in Infrastructure Resiliency Plan, and provide design guidance for proper striping and signage. This is the Department's largest project delivery plan in its history, and this new position will allow our department to be adequately staffed to successfully deliver the
Mandated Services Justification	N/A

TPW-PCR-02

Department	Transportation & Public Works
Title	Waste Management Specialist II
County Discretionary Funding (Rpt)	\$0
FTE Change	1.0
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$168,955
Description of Change	Add 1.0 Waste Management Specialist II
Service Need/Improvement Justification	SB 1383 targets to achieve a 50% reduction in the level of statewide disposal of organic waste from the 2014 level by 2020 and a 75% reduction by 2025. Regulations mandating that every jurisdiction provide organic waste collection services to all residents and businesses will take effect on January 1, 2022. Zero Waste Sonoma (Sonoma County Waste Management Agency) is leading SB 1383 implementation efforts and plans to assume responsibility for a significant portion of the requirements. An additional Waste Management Specialist is needed to ensure all jurisdictions comply with the new regulations, reporting and record keeping, outreach, and compliance. The new position will create and distribute education materials, work with jurisdictions on preparing model ordinances, outreach, procurement and other initiatives outlined for complying with the regulations, provide technical assistance to businesses and multifamily properties on compliance measures, educate residents, and establish food recovery expansion programs.
Mandated Services Justification	SB 1383 Organics Waste Reduction

UCCE-PCR-01

Department	UCCE
Title	Climate Resiliency Program Mgr. (Dept. Program Manager time-limited 2 years)
County Discretionary Funding (Rpt)	\$0

FTE Change	1.0
One-time or Ongoing	One-time
Description of Change	Add a 1.0 Department Program Manager (2 year time limited) to UCCE's staffing allocation.
Service Need/Improvement Justification	On 12/15/20, the Board of Supervisors approved allocating \$600,000 to UCCE to conduct public outreach and education with public and private land owners to assist them in implementing best practices for vegetation management based on information generated from the Decision Support Tool (DST)/Wildfire Fuel Mapper, which creates a report that indicates fuel risks on specific parcels. However, this tool does not provide instructions or guidance for property owners to understand how best to mitigate those risks. As a result, UCCE utilize this position to conduct public outreach and education to help property owners effectively address the findings generated in the DST. Based on UCCE's experience working with the DST and land owners over the past 6 months, the department has determined that they need a 1.0 FTE Department Program Manager for two years to enhance and expand their outreach and education efforts. For comparison purposes, this is the same job class as the department's existing Agricultural Ombudsman, who also focuses on outreach and education, though in different subject areas. A key component of this new, additional Department Program Manager will be using science-based research that the University of California can provide to develop a suite of tools to help focus vegetation management efforts.
Mandated Services Justification	n/a
UCCE-PCR-02	
Department	UCCE
Title	Senior Office Assistant
County Discretionary Funding (Rpt)	\$0
FTE Change	0.8
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$85,021

Description of Change	<p>This request is for a 0.75FTE Senior Office Assistant allocation. The position will provide clerical and programmatic support to the UCCE department for program delivery to the community (Vegetation Management, Livestock and Range Management, IPM, Dairy, Community Food Systems, Master Gardener program). A primary area of programmatic support will be with projects related to the department's collaboration with Sonoma Water, Permit Sonoma and ORR (plus outside agencies such as Cal Fire and Resource Conservation Districts) providing outreach to public and private landowners to address forest health, vegetation management and fire fuel reduction. UC Cooperative Extension (UCCE) Sonoma County, continues to build on the foundational functions of other County Departments, Sonoma Water, Permit Sonoma, Department of Fire & Emergency Services and others to provide outreach to public and private landowners to address forest health, vegetation management and fire fuel reduction as well as climate resiliency initiatives related to emergency food. . This position is the County's unique opportunity to demonstrate its support for private landowners in addressing fire fuel reduction and emergency food support. UCCE continues to explore funding opportunities for staffing; but county support is need to continue building on progress made working with private landowners, county departments and state and federal agencies. This position works across the ORR continuum; increasing the county's resiliency against catastrophic fires; increasing County's outreach and coordination on several climate resiliency and vegetation management projects. UCCE will continue to lead efforts on increasing community resiliency, minimizing future wildfire damage, while enhancing economic and ecologic viability on forest and rangelands; but without this position, there will be a reduced County presence.</p>
Service Need/Improvement Justification	<p>UCCE department is poised to expand our collaboration with Sonoma Water, Permit Sonoma, Office of Equity, and ORR (plus outside agencies such as Cal Fire, Resource Conservation Districts,) as well as other critical community resiliency initiatives. The Sr. Office Assistant position in the request will provide critical support to all that program as well as all other UCCE programs delivered to the community</p>
DEM-PCR-01	
Department	Dept of Emergency Management
Title	Grant Program Administrative Aide Three-year Time-limited
Dept Rank	3
FTE Change	1.0
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$147,000
Description of Change	<p>Add 1.0 FTE Administrative Aide, Three-year Time-limited for the Grants Program to replace existing Part-time Extra-help Administrative Aide.</p>

Service Need/Improvement Justification	The Department of Emergency Management manages annual FEMA and CalOES grants on behalf of the County and Operational Area to prepare for and mitigate the effects of past and future natural disasters. Within the past fiscal year the Grant Team has taken on additional complex Hazard Mitigation grants and Power Shutoff Resiliency allocations. Currently, the Department cannot sustain the workload moving forward for the next three fiscal years with the existing Part-Time Extra Help Administrative Aide allocation. The requested time-limited 1.0 FTE Administrative Aide is critical to the efficient and effective implementation of these complex grant programs.

DEM-PCR-03

Department	Dept of Emergency Management
Title	Grant Program Analyst [CST: Department Analyst]
Dept Rank	2
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$177,000
Description of Change	Add 1.0 FTE Department Analyst; Delete 1.0 FTE Administrative Aide for the Grants Program concurrent with expanded program scope and responsibilities.
Service Need/Improvement Justification	The current duties of the Administrative Aide/Grants Coordinator involve complex grant writing/management, purchasing/procurement, accounting, and project management responsibilities that have evolved to a class in a more advanced job level. In order to accomplish tangible mitigation goals and to reduce reliance on the County General Fund, DEM continues to pursue all available recovery/resiliency and disaster preparedness and response related grant funding opportunities. The grants that DEM administers and applies for on behalf of the County and Operational Area have the goal of implementing community emergency preparedness, alert and warning, hazard mitigation planning and recovery and resiliency activities meeting County leadership priorities. The addition of this position is in support and service of the Board's Strategic Priorities of fortifying our infrastructure and enhancing our response capabilities. The requested Department Analyst Position is critical to the efficient and effective implementation of these complex grant programs.