

FY 2020-21 BUDGET HEARINGS BALANCING TOOL - EXHIBIT A

Row Number	Adjustment Identifier	Adjustment Type	Department Name	Adjustment Title	County Discretionary Funding Requested	One-time or Ongoing	FTE Reduction	Potential Lay-Offs	Source Total Available (Board Determined)	Ongoing Discretionary	One-time Discretionary	GF Contingencies (1x Discretionary)	PG&E (1x Discretionary)
									Sum of resorations Remaining	\$12,912,000	\$34,075,731	\$2,989,829	\$8,500,000
									\$6,707,723	\$25,986,432	\$2,682,856	\$8,500,000	
									\$6,204,277	\$8,089,299	\$306,973	\$0	
1	Not in Oracle	Contingencies	Board of Supervisors	Maintain contingencies at \$3.5 Million	\$3,500,000	One-time	0	0				\$3,500,000	
2	Not in Oracle	CAO Rec	CAO	Additional Funding for Covid Response	\$20,000,000	One-time	0	0			\$20,000,000		
3	Not in Oracle	CAO Rec	CAO	Maintain 20% FEMA Audit Reserve	\$3,970,804	One-Time	0	0			\$3,970,804		
4	Not in Oracle	CAO Rec	CAO	Restore Reserve funds used as a result of the 2017 Wildfires	\$8,500,000	One-time	0	0					\$8,500,000
5	Not in Oracle	Prior Board Direction	Office of Equity	Restore Contingencies used when Office of Equity was created and replace with Ongoing Funding	\$607,289	Ongoing	0	0		\$607,289		(\$607,289)	
6	Not in Oracle	Prior Board Direction	CAO/IOLERO	Add shared ASO as outlined in Office of Equity item	\$209,855	Ongoing	0	0		\$209,855		(\$209,855)	
7	CRA-RED-02	Reduction	Clerk- Recorder-Assessor	Registrar of Voters - Reduce overtime and eliminate extra help for the November 2020 presidential election	\$305,885	One-time	0	0			\$305,885		
8	NonDept-RED-01	Reduction	Non-Departmental	Restore Fire Services Project Reduced Revenue	\$1,352,743	One-time	0	0			\$1,352,743		
9	NonDept-RED-02	Reduction	Non-Departmental	Restore additional Fire Services Cuts	\$357,000	One-time	0	0			\$357,000		
10	CRA-AB-05	Add-Back	Clerk- Recorder-Assessor	Department Information Systems Specialist II	\$40,420	Ongoing	0.4	0.4		\$40,420			
11	CRA-RED-04	Reduction	Clerk- Recorder-Assessor	Eliminate 1.25 FTE Assessment Specialist in Change of Ownership processing.	\$110,182	Ongoing	1.25	0.25		\$110,182			
12	CRA-RED-05	Reduction	Clerk- Recorder-Assessor	Eliminate 2 FTEs - 1 Assessment Specialist and 1 Appraiser IV who process Possessory Interest valuations.	\$201,443	Ongoing	2	2		\$201,443			
13	CRA-AB-03	Add-Back	Clerk- Recorder-Assessor	Appraiser III	\$97,244	Ongoing	1	1		\$97,244			
14	CRA-AB-04	Add-Back	Clerk- Recorder-Assessor	Appraiser IV	\$127,158	Ongoing	1	1		\$127,158			
15	CRA-AB-02	Add-Back	Clerk- Recorder-Assessor	Appraiser III	\$77,116	Ongoing	1	1		\$77,116			
16	CRA-RED-07	Reduction	Clerk- Recorder-Assessor	Eliminate 1 Senior Auditor-Appraiser in the Business Property audit division.	\$132,798	Ongoing	1	1		\$132,798			
17	CRA-RED-06	Reduction	Clerk- Recorder-Assessor	Eliminate 1 Senior Clerk-Recorder-Assessor Specialist for Aircraft valuations.	\$84,312	Ongoing	1	1		\$84,312			
18	CRA-AB-07	Add-Back	Clerk- Recorder-Assessor	Appraiser Aide	\$73,438	Ongoing	1	1		\$73,438			
19	CRA-AB-08	Add-Back	Clerk- Recorder-Assessor	Senior Clerk-Recorder-Assessor Specialist	\$84,340	Ongoing	1	1		\$84,340			
20	CRA-RED-08	Reduction	Clerk- Recorder-Assessor	Eliminate 1 Cadastral Mapper	\$95,474	Ongoing	1	1		\$95,474			
21	DA-RED-01	Reduction	District Attorney	Chief Deputy District Attorney	\$248,975	Ongoing	1	1		\$248,975			
22	DA-RED-02	Reduction	District Attorney	Department Analyst	\$116,329	Ongoing	1	1		\$116,329			
23	DA-AB-01	Add-Back	District Attorney	Assistant District Attorney	\$270,460	Ongoing	1	1		\$270,460			
24	DA-AB-06	Add-Back	District Attorney	Legal Secretary	\$87,813	Ongoing	1	1		\$87,813			
25	DA-RED-06	Reduction	District Attorney	Legal Processors - 1	\$107,285	Ongoing	1	1		\$107,285			
26	DA-RED-10	Reduction	District Attorney	Chief District Attorney Investigator	\$257,253	Ongoing	1	1		\$257,253			
27	EDB-RED-02	Reduction	Economic Development Board	Department Program Managers	\$383,225	Ongoing	3	2		\$383,225			
28	EDB-RED-01	Reduction	Economic Development Board	Administrative Aide	\$94,198	Ongoing	1	1		\$94,198			
29	GSD-RED-13	Reduction	General Services	Delete .50 FTE Assistant Purchasing Agent	\$95,000	Ongoing	0.5	0.5		\$95,000			
30	GSD-AB-01	Add-Back	General Services	Janitorial services reduction	\$278,981	Ongoing	0	0		\$278,981			
31	DHS-RED-01	Reduction	Health Services	Animal Services - General Fund Reduction (Additional immediate loss of leveraging Santa Rosa Contract funding)	\$165,644	Ongoing	1	1		\$165,644			
32	IOLERO-RED-01	Reduction	IOLERO	Layoff Administrative Aide	\$96,298	Ongoing	1	1		\$96,298			
33	PD-RED-05	Reduction	Public Defender	DPDI - Reduction 1.0 FTE	\$133,618	Ongoing	1	1		\$133,618			
34	PD-RED-06	Reduction	Public Defender	DPDI - Reduction	\$145,645	Ongoing	1	1		\$145,645			
35	PD-RED-07	Reduction	Public Defender	DPDII Reduction	\$156,300	Ongoing	1	1		\$156,300			
36	PD-RED-08	Reduction	Public Defender	DPDII - Reduction	\$170,132	Ongoing	1	1		\$170,132			
37	PD-RED-04	Reduction	Public Defender	Immigration Attorney - DPDIII	\$256,964	Ongoing	1	0		\$256,964			
38	PD-RED-03	Reduction	Public Defender	Investigator II - Reduction	\$123,783	Ongoing	1	1		\$123,783			
39	PD-AB-01	Add-Back	Public Defender	Deputy Public Defender III	\$256,964	Ongoing	1	1		\$256,964			
40	SHF-RED-04	Reduction	Sheriff's Office	Reduce Investigative Services - Violent Crimes Investigation Services	\$267,991	Ongoing	1	1		\$267,991			
41	SHF-RED-06	Reduction	Sheriff's Office	Reduce Investigative Services - Crime Scene Investigations Services	\$267,991	Ongoing	1	1		\$267,991			
42	SHF-RED-07	Reduction	Sheriff's Office	Eliminate Marine Deputy and reduce services.	\$298,191	Ongoing	1	1		\$298,191			
43	SHF-RED-08	Reduction	Sheriff's Office	Eliminate Administrative Lieutenant	\$370,000	Ongoing	1	1		\$370,000			
44	UCCE-RED-01	Reduction	UCCE	FTE reduction	\$117,614	Ongoing	1.25	0.5		\$117,614			

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										\$6,204,277	\$8,089,299	\$306,973	\$0
45	DHS-RED-02	Reduction	Health Services	Animal Services - Reduction in Santa Rosa Contract revenue due to loss of General Fund and Windsor Contract	\$289,834	One-time	2.5	2.5					
46	DHS-RED-08	Reduction	Health Services	Peer & Family Contracts	\$860,452	One-time	0	0					
47	DHS-RED-09	Reduction	Health Services	Adult FSP Contracts Reduction due to General Fund and Mental Health Services Act	\$945,189	One-time	0	0					
48	ACTTC-RED-01	Reduction	Auditor-Controller-Treasurer-Tax Collector	General Fund Reductions - In Progress	\$584,390	Ongoing	3	1					
49	CAO-RED-07	Reduction	Board of Supervisors/County Administrator	Eliminate 1.0 FTE Principal Analyst (Recovery & Resiliency)	\$248,948	Ongoing	1	0					
50	CRA-AB-01	Add-Back	Clerk- Recorder-Assessor	Appraiser Aide	\$67,094	Ongoing	1	1					
51	DA-AB-04	Add-Back	District Attorney	Victim Restitution Specialist	\$98,472	Ongoing	1	1					
52	DA-AB-05	Add-Back	District Attorney	Senior Legal Processor	\$82,752	Ongoing	1	1					
53	GSD-RED-11	Reduction	General Services	Delete 1.0 FTE Department Analyst from Purchasing Division	\$146,780	Ongoing	1	1					
54	DHS-RED-03	Reduction	Health Services	Environmental Health - Dairy Inspector Reduction	\$19,270	Ongoing	0.15	0.15					
55	PD-RED-01	Reduction	Public Defender	Extra Help Reduction	\$155,250	Ongoing	0	0					
56	SHF-RED-12	Reduction	Sheriff's Office	Close River Substation	\$1,501,184	Ongoing	5	5					
57	SHF-RED-13	Reduction	Sheriff's Office	Close Valley Substation	\$1,522,411	Ongoing	6	1					
58	SHF-RED-05	Reduction	Sheriff's Office	Reduce Investigations - Domestic Violence/Sexual Assault Services	\$267,991	Ongoing	1	0					
59	SHF-AB-03	Add-Back	Sheriff's Office	Restore Purchasing Account Clerk II	\$113,152	Ongoing	1	1					
60	SHF-AB-04	Add-Back	Sheriff's Office	Restore Sheriff's Helicopter Program	\$1,755,062	Ongoing	4	2					
61	CoCo-RED-01	Reduction	County Counsel	Offset Reduction and Reallocation of 10% of general fund clients' County Counsel allocation with support for Litigation Contingency Fund	\$345,000	One-time	0	0					
62	DEM-RED-05	Reduction	Dept of Emergency Management	Reduce Alert and Warning Operating Budget	\$30,000	One-time	0	0					
63	DEM-RED-04	Reduction	Dept of Emergency Management	Eliminate Emergency Coordination Operating Budget	\$30,000	One-time	0	0					
64	DEM-RED-01	Reduction	Dept of Emergency Management	Elimination of EOC Operations and Maintenance Budget	\$50,000	One-time	0	0					
65	DEM-RED-02	Reduction	Dept of Emergency Management	Eliminate funding for Emergency Management Consulting and After Action Reports	\$100,000	One-time	0	0					
66	GSD-RED-02	Reduction	General Services	Fuel Cell Contract	\$238,497	One-time	0	0					
67	DHS-RED-13	Reduction	Health Services	General Fund Contribution	\$29,938	One-time	0	0					
68	PROB-RED-17	Reduction	Probation	Camp Reduce Services & Supplies	\$20,000	One-time	0	0					
69	PROB-RED-18	Reduction	Probation	Camp - changes to S&B budget	\$142,647	One-time	0	0					
70	PROB-RED-26	Reduction	Probation	JHall fund DDI with 2011R	\$213,375	One-time	0	0					
71	PROB-RED-01	Reduction	Probation	Volunteer Center Contract	\$120,000	One-time	0	0					
72	PROB-RED-02	Reduction	Probation	Central Collections Contract (MOU)	\$63,000	One-time	0	0					
73	PD-RED-02	Reduction	Public Defender	Suspension of all professional organization memberships	\$25,000	One-time	0	0					
74	PD-RED-09	Reduction	Public Defender	Reduction in Case Expenses	\$48,244	One-time	0	0					
75	RP-RED-01	Reduction	Regional Parks	Joe Rodota Trail: Supervised Adult Crew (SAC)	\$50,000	One-time	0	0					
76	ACTTC-RED-02	Reduction	Auditor-Controller-Treasurer-Tax Collector	TOT Funding Reductions (excluding Audit)- In Progress	\$0	Ongoing	2	0					
77	CAO-RED-06	Reduction	Board of Supervisors/County Administrator	Eliminate 1.0 FTE Communications Specialist	\$180,279	Ongoing	1	0					
78	CAO-RED-01	Reduction	Board of Supervisors/County Administrator	Reduce TOT Community Grant Budgets for Board Districts	\$150,000	Ongoing	0	0					
79	CAO-RED-04	Reduction	Board of Supervisors/County Administrator	Eliminate 1.0 FTE Principal Analyst (Community & Govt. Affairs)	\$243,726	Ongoing	1	0					
80	CAO-RED-05	Reduction	Board of Supervisors/County Administrator	Eliminate 1.0 FTE Administrative Aide (Communications)	\$135,000	Ongoing	1	0					
81	CRA-RED-03	Reduction	Clerk- Recorder-Assessor	Eliminate the Administrative Services Officer for Fiscal	\$139,541	Ongoing	1	0					
82	CRA-RED-09	Reduction	Clerk- Recorder-Assessor	Eliminate 2 Clerk-Recorder-Assessor Specialist IIs in customer service	\$133,751	Ongoing	2	2					
83	CDC-RED-03	Reduction	Community Development Comm.	Affordable Housing Delivery (NOFA)	\$117,367	Ongoing	0	0					
84	DA-RED-05	Reduction	District Attorney	Deputy District Attorney	\$263,589	Ongoing	1	0					
85	DA-AB-02	Add-Back	District Attorney	District Attorney Investigator	\$195,661	Ongoing	1	0					
86	DA-RED-11	Reduction	District Attorney	Legal Assistant	\$92,689	Ongoing	1	0					
87	DA-RED-09	Reduction	District Attorney	Secretary	\$58,318	Ongoing	0.75	0.75					
88	EDB-RED-04	Reduction	Economic Development Board	Contracted Services	\$166,707	Ongoing	0	0					
89	EDB-RED-08	Reduction	Economic Development Board	Community Grants	\$150,000	Ongoing	0	0					
90	EDB-RED-09	Reduction	Economic Development Board	Creative Sonoma and EDB operating costs	\$36,122	Ongoing	0	0					
91	EDB-RED-03	Reduction	Economic Development Board	Extra Help	\$19,670	Ongoing	0	0					
92	GSD-RED-12	Reduction	General Services	Delete .50 FTE Senior Account Clerk from Accounting Divison	\$43,096	Ongoing	0.5	0					
93	GSD-AB-03	Add-Back	General Services	Administration Center Parking Enforcement	\$95,920	Ongoing	0	0					
94	HR-RED-05	Reduction	Human Resources	Reduce Marketing Contracts	\$35,400	Ongoing	0	0					

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										\$6,204,277	\$8,089,299	\$306,973	\$0
95	PROB-RED-12	Reduction	Probation	Adult Supervision Staff and Fleet	\$312,792	Ongoing	2	0					
96	PROB-RED-30	Reduction	Probation	Adult Supervision Staff	\$549,544	Ongoing	3	0					
97	PROB-RED-24	Reduction	Probation	JHall Staffing Reductions	\$306,006	Ongoing	2	0					
98	RP-RED-02	Reduction	Regional Parks	Park Operations - Extra Help Reductions	\$123,000	Ongoing	0	0					
99	RP-RED-03	Reduction	Regional Parks	Park Maintenance Worker - Extra Help reductions	\$83,954	Ongoing	0	0					
100	RP-RED-16	Reduction	Regional Parks	Reduction in Extra Help staffing that provide youth programs, outreach and special events	\$60,000	Ongoing	0	0					
101	SHF-RED-03	Reduction	Sheriff's Office	Eliminate Public Information Officer Sergeant	\$216,494	Ongoing	1	1					
102	SHF-AB-09	Add-Back	Sheriff's Office	Restore one Civil Legal Processor	\$119,401	Ongoing	0	0					
103	SHF-AB-08	Add-Back	Sheriff's Office	Restore 4 Detention Support Positions: Janitor, Cook, Detention Assistant, and Detention Specialist.	\$446,030	Ongoing	4	0					
104	SHF-AB-07	Add-Back	Sheriff's Office	Restores .5 FTE Dispatch Allocation	\$96,660	Ongoing	0.5	0					
105	OSD-RED-04	Reduction	Ag & Open Space District	Salary Savings	\$0	One-time	0	0					
106	OSD-RED-05	Reduction	Ag & Open Space District	Salary Savings	\$0	One-time	0	0					
107	OSD-RED-06	Reduction	Ag & Open Space District	Stewardship Program Reductions of Services and Supplies	\$0	One-time	0	0					
108	OSD-RED-11	Reduction	Ag & Open Space District	Capital Acquisition Reductions	\$0	One-time	0	0					
109	OSD-RED-07	Reduction	Ag & Open Space District	Acquisition Services and Supply Reductions	\$0	One-time	0	0					
110	OSD-RED-08	Reduction	Ag & Open Space District	Conservation Planning Program Services and Supplies Reduction	\$0	One-time	0	0					
111	OSD-RED-09	Reduction	Ag & Open Space District	Administrative Services program Services and Supplies and CIP Reduction	\$0	One-time	0	0					
112	CAO-RED-02	Reduction	Board of Supervisors/County Administrator	Program Planned Salary Savings	\$145,000	One-time	0	0					
113	CRA-RED-10	Reduction	Clerk- Recorder-Assessor	Reduction of Assessor travel, training and county car expense.	\$96,401	One-time	0	0					
114	CRA-RED-11	Reduction	Clerk- Recorder-Assessor	Reduce Registrar of Voters travel, training, and county car expense.	\$43,446	One-time	0	0					
115	CRA-RED-01	Reduction	Clerk- Recorder-Assessor	Reduce County Clerk expenses	\$36,180	One-time	0	0					
116	DEM-RED-03	Reduction	Dept of Emergency Management	Reduce Services & Supplies and Eliminate Business Travel and Conference budget and EOC Capital Asset	\$24,280	One-time	0	0					
117	GSD-RED-09	Reduction	General Services	Delete Capital Project Management Division overtime	\$42,818	One-time	0	0					
118	GSD-RED-08	Reduction	General Services	6 month closure of Veterans Buildings due to COVID-19 (July-Dec 2020)	\$218,403	One-time	0	0					
119	GSD-RED-07	Reduction	General Services	Reduce Tools/Equip budget in Fleet-Light	\$2,500	One-time	0	0					
120	GSD-RED-06	Reduction	General Services	Reduce Fuel/Gas/Oil expenditures in Fleet-Light	\$163,729	One-time	0	0					
121	GSD-RED-05	Reduction	General Services	Reduce Maintenance-Equipment budget in Fleet-Light	\$46,970	One-time	0	0					
122	GSD-RED-04	Reduction	General Services	Reduce training in Fleet-Light	\$6,000	One-time	0	0					
123	ISD-RED-01	Reduction	Information Systems	Additional Fund Balance support for Records Department	\$90,912	One-time	0	0					
124	PRMD-RED-01	Reduction	Permit Sonoma	Reduction Extra Help and Overtime FY20-21	\$0	One-time	0	0					
125	PRMD-RED-05	Reduction	Permit Sonoma	Resiliency Center Contract Services Reduction 51803	\$0	One-time	0	0					
126	PRMD-RED-04	Reduction	Permit Sonoma	Contract Services Reduction - Project Review	\$45,418	One-time	0	0					
127	PRMD-RED-03	Reduction	Permit Sonoma	Consulting Services Contract Cost Reduction 51226	\$0	One-time	0	0					
128	PRMD-RED-06	Reduction	Permit Sonoma	Micrographic and Microfilm Services Reduction	\$130,180	One-time	0	0					
129	PRMD-RED-07	Reduction	Permit Sonoma	Small Tools and Minor Equipment Reduction	\$141,687	One-time	0	0					
130	PRMD-RED-02	Reduction	Permit Sonoma	Permit Sonoma Reduce Training and Travel	\$93,830	One-time	0	0					
131	PROB-RED-32	Reduction	Probation	DRC Probation Assistant	\$123,463	One-time	0	0					
132	PROB-RED-29	Reduction	Probation	Community Corrections Partnership Reductions	\$0	One-time	0	0					
133	PROB-RED-14	Reduction	Probation	Adult Investigations Extra Help and Overtime	\$13,856	One-time	0	0					
134	PROB-RED-15	Reduction	Probation	Adult Supervision Extra Help and Overtime	\$99,650	One-time	0	0					
135	PROB-RED-25	Reduction	Probation	JHall reduce EH	\$60,000	One-time	0	0					
136	PROB-RED-27	Reduction	Probation	JHall reduce Services & Supplies	\$201,000	One-time	0	0					
137	PROB-RED-28	Reduction	Probation	JHall reduce ISD costs	\$49,500	One-time	0	0					
138	PROB-RED-23	Reduction	Probation	Juv Serv reduce EH	\$5,000	One-time	0	0					
139	PROB-RED-03	Reduction	Probation	Admin Extra Help Use	\$96,170	One-time	0	0					
140	PROB-RED-05	Reduction	Probation	Business Systems Analyst (BSA) funding shift.	\$72,345	One-time	0	0					
141	PROB-RED-06	Reduction	Probation	Permanent Vacant Positions Hiring Freeze	\$15,000	One-time	0	0					
142	PROB-RED-19	Reduction	Probation	Juv Serv reduction to Services & Supplies	\$57,000	One-time	0	0					
143	PROB-RED-04	Reduction	Probation	Training Program	\$26,500	One-time	0	0					
144	PROB-RED-11	Reduction	Probation	Adult Staff Funding Shift CCPIF	\$206,117	One-time	0	0					
145	PROB-RED-16	Reduction	Probation	Adult Supervision Training, Uniforms, and Bus Passes	\$30,000	One-time	0	0					
146	PROB-RED-22	Reduction	Probation	Juv Serv move staff into JCPA section	\$191,537	One-time	0	0					
147	PROB-RED-21	Reduction	Probation	Juv Serv Fund #0049 with JPF	\$186,045	One-time	0	0					
148	PROB-RED-13	Reduction	Probation	Adult Supervision Chemical Testing	\$42,000	One-time	0	0					
149	RP-RED-14	Reduction	Regional Parks	Defer recruitment - Reservations Coordinator	\$55,320	One-time	0	0					
150	RP-RED-06	Reduction	Regional Parks	Birdwalk Coastal Access: replace Cheney Creek Bridge	\$150,000	One-time	0	0					
151	RP-RED-17	Reduction	Regional Parks	Defer Park Program Manager recruitment for 6 months	\$70,504	One-time	0	0					
152	RP-RED-19	Reduction	Regional Parks	Defer Department Analyst recruitment for 3.5 months	\$45,333	One-time	0	0					

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										\$6,204,277	\$8,089,299	\$306,973	\$0
153	RP-RED-08	Reduction	Regional Parks	Reduction in Travel Budget	\$4,000	One-time	0	0					
154	RP-RED-20	Reduction	Regional Parks	Reduction in training budget	\$15,722	One-time	0	0					
155	RP-RED-29	Reduction	Regional Parks	Rely on Measure M fund balance to offset anticipated reductions in revenue	\$0	One-time	0	0					
156	SHF-RED-09	Reduction	Sheriff's Office	Salary Savings from Administrative positions	\$64,559	One-time	0	0					
157	SHF-RED-02	Reduction	Sheriff's Office	Modify Jail Operations for 6 months based on low inmate population.	\$2,973,418	One-time	0	0					
158	SHF-RED-01	Reduction	Sheriff's Office	Travel Training Freeze	\$1,027,520	One-time	0	0					
159	TPW-RED-01	Reduction	Transportation & Public Works	Reduction of Roads Administration revenues and expenditures based on anticipated reduction in Highway Users Tax revenue.	\$0	One-time	0	0					
160	TPW-RED-02	Reduction	Transportation & Public Works	Reduction of Roads Maintenance revenues and expenditures based on anticipated revenue reductions from gas tax, and Measure M.	\$0	One-time	0	0					
161	TPW-RED-03	Reduction	Transportation & Public Works	Reduction of Roads Capital Improvements revenues and expenditures based on anticipated revenue reductions in SB1 and Measure M.	\$0	One-time	0	0					
162	TPW-RED-04	Reduction	Transportation & Public Works	Reduction of Heavy Equipment revenue and expenditures based on anticipated reductions in General Fund and SB1 revenues.	\$0	One-time	0	0					
163	TPW-RED-06	Reduction	Transportation & Public Works	Transit Article 8 reductions.	\$440,000	One-time	0	0					
164	TPW-RED-07	Reduction	Transportation & Public Works	Special Projects budget reductions.	\$11,498	One-time	0	0					
165	TPW-RED-08	Reduction	Transportation & Public Works	District Formation budget reductions.	\$52,500	One-time	0	0					
166	AGC-RED-04	Reduction	Agricultural Commissioner/Sealer of Weights & Measures	Reduce our fleet by one deputy vehicle.	\$2,655	Ongoing	0	0					
167	AGC-RED-01	Reduction	Agricultural Commissioner/Sealer of Weights & Measures	Reduce our Fleet by one vehicle in our Land Stewardship (LS) Unit effective September 1, 2020.	\$3,600	Ongoing	0	0					
168	AGC-RED-03	Reduction	Agricultural Commissioner/Sealer of Weights & Measures	Reduce our Fleet by one vehicle used for a State Contract.	\$3,580	Ongoing	0	0					
169	AGC-RED-02	Reduction	Agricultural Commissioner/Sealer of Weights & Measures	Increase Revenue from a new State Mediterranean Oak Borer Beetle (Ambrosia Beetle).	\$43,500	Ongoing	0	0					
170	CAO-RED-03	Reduction	Board of Supervisors/County Administrator	Reduce BOS Clerk Extra Help & Overtime	\$13,636	Ongoing	0	0					
171	CAO-RED-08	Reduction	Board of Supervisors/County Administrator	Reduce County Climate Action Legal Support	\$30,700	Ongoing	0	0					
172	DCSS-RED-01	Reduction	Child Support Services	Eliminate 15.5 Vacant FTE and reduce Services and Supplies	\$0	Ongoing	15.5	0					
173	CRA-RED-12	Reduction	Clerk- Recorder-Assessor	Eliminate 4.2 vacant Assessor positions	\$0	Ongoing	4.2	0					
174	CRA-RED-13	Reduction	Clerk- Recorder-Assessor	Eliminate 1 vacant Senior Clerk-Recorder-Assessor Specialist	\$0	Ongoing	1	0					
175	CDC-RED-04	Reduction	Community Development Comm.	Housing delivery Capcity Building	\$100,000	Ongoing	0	0					
176	CDC-RED-01	Reduction	Community Development Comm.	Ombudsman	\$0	Ongoing	1	0					
177	DA-RED-07	Reduction	District Attorney	District Attorney Investigator - Assigned to ECLD	\$109,112	Ongoing	0	0					
178	DA-RED-04	Reduction	District Attorney	ECLD Legal Processor	\$97,568	Ongoing	0	0					
179	DA-RED-13	Reduction	District Attorney	District Attorney Investigator Task Force Reimbursements	\$421,079	Ongoing	0	0					
180	DA-RED-12	Reduction	District Attorney	ECLD Reimbursement for Supervisory and Overhead expenses	\$85,868	Ongoing	0	0					
181	EDB-RED-06	Reduction	Economic Development Board	Leased Office Space	\$83,968	Ongoing	0	0					
182	EDB-RED-05	Reduction	Economic Development Board	Eliminate Department Vehicle	\$5,100	Ongoing	0	0					
183	EDB-RED-07	Reduction	Economic Development Board	Travel & Training	\$28,510	Ongoing	0	0					
184	GSD-RED-10	Reduction	General Services	Delete Sr. Capital Project Manager position (vacant)	\$0	Ongoing	1	0					
185	DHS-RED-04	Reduction	Health Services	Special Clinical Services Sexual Assault Response Team	\$0	Ongoing	0.25	0					
186	DHS-RED-06	Reduction	Health Services	Animal Services - Windsor Contract Revenue Reduction (Loss of leveraged revenue from Santa Rosa contract)	\$0	Ongoing	2.5	1.5					
187	HR-RED-08	Reduction	Human Resources	HR Technician	\$132,000	Ongoing	0	0					
188	HR-RED-07	Reduction	Human Resources	Internal Training HR Division	\$36,311	Ongoing	0	0					
189	HR-RED-06	Reduction	Human Resources	Reduce Extra Help	\$41,972	Ongoing	0	0					
190	HR-RED-04	Reduction	Human Resources	Reduce Disability Mgmt. PreEmployment Service Contract	\$0	Ongoing	0	0					
191	HR-RED-03	Reduction	Human Resources	Reduce Safety and Disability Management Training and Development	\$0	Ongoing	0	0					
192	HR-RED-02	Reduction	Human Resources	Reduce safety service contracts	\$0	Ongoing	0	0					
193	HR-RED-01	Reduction	Human Resources	OPEB ISF Service Contracts	\$0	Ongoing	0	0					
194	HSD-RED-02	Reduction	Human Services	Expense Reductions For Family, Youth and Children	\$0	Ongoing	0	0					
195	HSD-RED-03	Reduction	Human Services	Expense Reductions For Adult and Aging	\$0	Ongoing	0	0					
196	HSD-RED-04	Reduction	Human Services	Expense Reductions For Administrative Services	\$0	Ongoing	0	0					
197	HSD-RED-01	Reduction	Human Services	Revenue Reductions	\$1,539,006	Ongoing	0	0					
198	NonDept-RED-04	Reduction	Non-Departmental	Increased Property Tax from final roll	\$968,606	Ongoing	0	0					
199	NonDept-RED-05	Reduction	Non-Departmental	Reduce funding to CDC by 10%	\$150,624	Ongoing	0	0					
200	PROB-RED-20	Reduction	Probation	Juv Serv Delete Vacant Secretary	\$117,811	Ongoing	1	0					
201	PROB-RED-31	Reduction	Probation	JHall Delete vacancies	\$459,009	Ongoing	3	0					
202	RP-RED-12	Reduction	Regional Parks	Extra Help staffing reduction - Park Membership Fulfillment	\$21,000	Ongoing	0	0					
203	RP-RED-05	Reduction	Regional Parks	Shiloh Ranch Eroding Trails	\$10,000	Ongoing	0	0					

Row Number	Adjustment Identifier	Adjustment Type	Department Name	Adjustment Title	County Discretionary Funding Requested	One-time or Ongoing	FTE Reduction	Potential Lay-Offs	Sum of resorations Remaining	\$6,707,723	\$25,986,432	\$2,682,856	\$8,500,000
										\$6,204,277	\$8,089,299	\$306,973	\$0
204	RP-RED-04	Reduction	Regional Parks	Light Equipment for vegetation management	\$56,000	Ongoing	0	0					
205	RP-RED-10	Reduction	Regional Parks	Park Membership: decreased marketing and promotions	\$36,568	Ongoing	0	0					
206	RP-RED-11	Reduction	Regional Parks	Eliminate Quarterly Activity Guide Printing	\$20,000	Ongoing	0	0					
207	RP-RED-09	Reduction	Regional Parks	Ongoing replacement/ upgrades to Minor Equipment & Small Tools	\$10,000	Ongoing	0	0					
208	RP-RED-15	Reduction	Regional Parks	Deleting FY 20-21 Training and OT budget	\$18,600	Ongoing	0	0					
209	RP-RED-18	Reduction	Regional Parks	Reduction to Extra Help Planning Tech	\$40,000	Ongoing	0	0					
210	RP-RED-07	Reduction	Regional Parks	Becoming Independent Job Development Program	\$35,000	Ongoing	0	0					
211	RP-RED-13	Reduction	Regional Parks	Savings in Credit Card Processing Fees	\$30,000	Ongoing	0	0					
212	SHF-AB-05	Add-Back	Sheriff's Office	Restore MADF lobby hours	\$50,633	Ongoing	0	0					
213	SHF-AB-02	Add-Back	Sheriff's Office	Restore Detention's correctional deputy new-hire enhanced training.	\$153,888	Ongoing	0	0					
214	SHF-AB-06	Add-Back	Sheriff's Office	Restore deputy sheriff new hire budget that was reduced in anticipation of layoffs	\$474,591	Ongoing	0	0					
215	SHF-AB-01	Add-Back	Sheriff's Office	Restore Patrol and Detention backfill Overtime	\$1,000,000	Ongoing	0	0					
216	SHF-AB-10	Add-Back	Sheriff's Office	Update original budget assumptions based on current information.	\$1,316,315	Ongoing	0	0					
217	TPW-RED-05	Reduction	Transportation & Public Works	Transit Article 4 budget reductions.	\$412,104	Ongoing	0	0					
	Total Ongoing				\$26,000,111								
	Total One-time				\$49,300,918								

Pre-Covid Add Back Restoration Requests

Add Back ID	Title/Short Description	Page
Auditor-Controller-Treasurer-Tax Collector		
ACTTC-AB-01	Funding for the TOT collection and audit programs	1
Clerk-Recorder-Assessor		
CRA-AB-01	Appraiser Aide	2
CRA-AB-02	Appraiser III	3-4
CRA-AB-03	Appraiser III	5-6
CRA-AB-04	Appraiser IV	7
CRA-AB-05	Department Information Systems Specialist II	8
CRA-AB-07	Appraiser Aide	9
CRA-AB-08	Senior Clerk-Recorder-Assessor Specialist	10
District Attorney		
DA-AB-01	Assistant District Attorney	11
DA-AB-02	District Attorney Investigator	12
DA-AB-04	Victim Restitution Specialist	13
DA-AB-05	Senior Legal Processor	14
DA-AB-06	Legal Secretary	15
General Services		
GSD-AB-01	Janitorial services reduction	16
GSD-AB-03	Administration Center Parking Enforcement	17
Public Defender		
PD-AB-01	Deputy Public Defender III	18
Sheriff's Office		
SHF-AB-01	Restore Patrol and Detention backfill Overtime	18
SHF-AB-02	Restore Detention's correctional deputy new-hire enhanced training.	19
SHF-AB-03	Restore Purchasing Account Clerk II	20
SHF-AB-04	Restore Sheriff's Helicopter Program	21
SHF-AB-05	Restore MADF lobby hours	22
SHF-AB-06	Restore deputy sheriff new hire budget that was reduced in anticipation of layoffs	22
SHF-AB-07	Restores .5 FTE Dispatch Allocation	22
SHF-AB-08	Restore 4 Detention Support Positions: Janitor, Cook, Detention Assistant, and Detention Specialist.	23
SHF-AB-09	Restore one Civil Legal Processor	24
SHF-AB-10	Update original budget assumptions based on current information.	24

Pre-Covid Add Back Restoration Requests

Add Back ID	Title/Short Description	Page
Auditor-Controller-Treasurer-Tax Collector		
ACTTC-AB-01	Funding for the TOT collection and audit programs	1
Clerk-Recorder-Assessor		
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CRA-AB-03	Appraiser III	5-6
CRA-AB-04	Appraiser IV	7
CRA-AB-05	Department Information Systems Specialist II	8
CRA-AB-07	Appraiser Aide	9
CRA-AB-08	Senior Clerk-Recorder-Assessor Specialist	10
District Attorney		
DA-AB-01	Assistant District Attorney	11
DA-AB-02	District Attorney Investigator	12
DA-AB-04	Victim Restitution Specialist	13
DA-AB-05	Senior Legal Processor	14
DA-AB-06	Legal Secretary	15
General Services		
GSD-AB-01	Janitorial services reduction	16
GSD-AB-03	Administration Center Parking Enforcement	17
Public Defender		
PD-AB-01	Deputy Public Defender III	18
Sheriff's Office		
SHF-AB-01	Restore Patrol and Detention backfill Overtime	18
SHF-AB-02	Restore Detention's correctional deputy new-hire enhanced training.	19
SHF-AB-03	Restore Purchasing Account Clerk II	20
SHF-AB-04	Restore Sheriff's Helicopter Program	21
SHF-AB-05	Restore MADF lobby hours	22
SHF-AB-06	Restore deputy sheriff new hire budget that was reduced in anticipation of layoffs	22
SHF-AB-07	Restores .5 FTE Dispatch Allocation	22
SHF-AB-08	Restore 4 Detention Support Positions: Janitor, Cook, Detention Assistant, and Detention Specialist.	23
SHF-AB-09	Restore one Civil Legal Processor	24
SHF-AB-10	Update original budget assumptions based on current information.	24

ACTTC-AB-01

Department		Auditor-Controller-Treasurer-Tax Collector
Title		Funding for the TOT collection and audit programs
FTE Change		2.0
Lay-Offs		0.0
County Discretionary Funding (Rpt)		-\$265,808
One-time or Ongoing		Ongoing
Description of Change		Providing funding to the TOT program to allow for timing returns processing, implementing the TOT database collection system and completing the annual program audit.
Add Back Justification	Criteria A - Service Impact	Funding to operate the TOT collection and audit programs is not sufficient to cover the ongoing costs, therefore, our office will reduce costs by holding up to two positions vacant in the TOT collections unit. While we anticipate meeting our minimum mandated responsibility of collecting TOT revenues and processing quarterly returns, the reduction in staffing will significantly limit or discontinue the pursuit of scofflaw vacation/short-term rental operators through the vacation rental websites and social media monitoring (TOT data scrape) program, which generated collections of more than \$270,000 in FY19-20. In addition, we anticipate delays in the processing of TOT quarterly returns, implementation of a TOT database collection system, and completing the annual audit of the TOT program.
Add Back Justification	Criteria B - Loss of Leveraged Funding	No loss of leveraged funding, however, TOT revenues may be impacted by significantly reducing or discontinuing the pursuit of scofflaw operators through the TOT data scrape program. While the revenue impact cannot be quantified, in FY19-20 the TOT data scrape program increased TOT collections for current and prior years by more than \$270,000, and we anticipate operators brought into compliance will continue to pay TOT in future years. If the TOT data scrape program is continued in FY20-21, the TOT collections unit will continue the effort to bring an additional 100+ potential scofflaws into compliance and will continue to work with our data scrape consultant to identify new scofflaw operators.
Add Back Justification	Criteria C - Directly Supports Mandated Services	TOT collection activity is a mandated service pursuant to ordinance #5823. While we anticipate meeting our minimum mandated responsibility of collecting TOT revenues and processing quarterly returns, the reduction in staffing will impact our ability to pursue scofflaw operators through the TOT data scrape program, and we anticipate delays in the processing of TOT quarterly returns, implementation of a TOT database collection system, and completing the annual audit of the TOT program.

CRA-AB-01

Department		Clerk- Recorder-Assessor
Title		Appraiser Aide
Dept Rank		14
FTE Change		1.0
Lay-Offs		1.0
County Discretionary Funding (Rpt)		\$67,094
One-time or Ongoing		Ongoing
Description of Change		Assists with the assessment of new construction (including the new construction from the 2 wildfires and the flood) and transfers. Approx. 50% of this position's time is spent on assessment appeals. Unable to track assessment appeals filed, process stipulations and run reports requested by multiple agencies.
Add Back Justification	Criteria A - Service Impact	Loss of this position would result in reduced assistance provided by this position to work mandated services as this position spends 50% of their time assisting real property appraisers with new construction and sales/transfers and 50% of their time on appeals. The position handles the scheduling and tracking of all assessment appeals through the process from filing until value is determined. Loss of this position would result in a delay of processing appeals or cause appeals to exceed their 2-year limit. The Assessment Appeals Board is expected to hear and decide on all appeals within two years of the filing of an application. If more than two years pass before the appeal is heard and decided, the taxpayer's opinion of value may become the taxable value of the property by default. Current loss to the assessment roll would be \$1.9 Billion and would increase as appeal volume increases.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Article 13A Revenue and Taxation code 72 - Value all new construction activity at fair market value. Revenue & Taxation code 480-487 and County Ordinance 90-0302 -Review and process all changes in ownership. Revenue & Taxation code 1601-1641.5 Assessor in person or through a deputy shall attend all hearings of the county board and may make any statement or produce evidence on matters before the county boards. No requirement for the Assessor to spend time on defense of the assessment appeals. However, the differences between the roll value and the applicant's opinion of value amount currently to defend before the Assessment Appeals Board is \$1.9 Billion

CRA-AB-02

Department		Clerk- Recorder-Assessor
Title		Appraiser III
Dept Rank		7
FTE Change		1.0
Lay-Offs		1.0
County Discretionary Funding (Rpt)		\$77,116
One-time or Ongoing		Ongoing
Description of Change		The position spends approx. 75% of their time appraising property for all reappraisal events including calamity events (2 wildfires and a flood), new construction including that resulting from 2 wildfires and a flood, and Proposition 8's which apply annual inflation rates and takes into account reductions in value due to damage, destruction, depreciation, obsolescence, removal of property or other factors and values properties based on changes in ownership. This position spends the remaining approx. 25% of their time on appeals. No longer able to review appeals filed to defend an assessment. This will cause a delay to the taxpayer to have their assessment appeals hearing timely heard or cause the Assessor's office to reach the two year limit to resolve. Without evidence provided by the Assessor, the Assessment Appeals Board may decide that the Assessor did not meet their burden and support the Applicant's opinion of value.
Add Back Justification	Criteria A - Service Impact	This position supports mandated services by performing appraisals for all reappraisable events. The office has seen an increase in delays to essential services due to increased workloads. The backlog has increased from 4,000 role corrections in 2015 to 10,600 in 2019 and is expected to be higher for 2020. New subdivisions have increased from 110 in 2015 to 946 in 2019. The 2017 and 2019 fires have only increased workloads with new calamity events to work, in addition to the increase of new construction assignments. Not reviewing the appeals will cause the Assessor's office to exceed the two-year limit for resolution, causing a loss in assessed values and the ability to defend an assessment at an appeals hearing. The Assessment Appeals Board is expected to hear and decide all appeals within two years of the filing of an application. If more than two years pass before the appeal is heard and decided, the taxpayer's opinion of value may become the taxable value of the property by default. The current loss to the assessment roll for appeals would be \$1.9 Billion and would increase as appeal volume increases.

CRA-AB-02 (cont'd)

Add Back Justification	Criteria C - Directly Supports Mandate d Services	Revenue & Taxation code 51(a)(2) also known as Proposition 8 - Apply annual inflation rate and taking into account reductions in value due to damage, destruction, depreciation, obsolescence, removal of property or other factors causing a decline in value. Revenue & Taxation code 1601-1641.5 Assessor in person or through a deputy shall attend all hearings of the county board and may make any statement or produce evidence on matters before the county boards. No requirement for the Assessor to spend time on defense of the assessment appeals. However, the differences between the roll value and the applicant's opinion of value amount currently to defend before the Assessment Appeals Board is \$1.9 Billion.

CRA-AB-03

Department		Clerk- Recorder-Assessor
Title		Appraiser III
Dept Rank		5
FTE Change		1.0
Lay-Offs		1.0
County Discretionary Funding (Rpt)		\$97,244
One-time or Ongoing		Ongoing
Description of Change		The position spends approx. 75% of their time appraising property for all reappraisal events including calamity events (2 wildfires and a flood), new construction including that resulting from 2 wildfires and a flood, and Proposition 8's which apply annual inflation rates and takes into account reductions in value due to damage, destruction, depreciation, obsolescence, removal of property or other factors and values properties based on changes in ownership. This position spends the remaining approx. 25% of their time on appeals. No longer able to review appeals filed to defend an assessment. This will cause a delay to the taxpayer to have their assessment appeals hearing timely heard or cause the Assessor's office to reach the two year limit to resolve. Without evidence provided by the Assessor, the Assessment Appeals Board may decide that the Assessor did not meet their burden and support the Applicant's opinion of value.
Add Back Justification	Criteria A - Service Impact	This position supports mandated services by performing appraisals for all reappraisable events. The office has seen an increase in delays to essential services due to increased workloads. The backlog has increased from 4,000 role corrections in 2015 to 10,600 in 2019 and is expected to be higher for 2020. New subdivisions have increased from 110 in 2015 to 946 in 2019. The 2017 and 2019 fires have only increased workloads with new calamity events to work, in addition to the increase of new construction assignments. Not reviewing the appeals will cause the Assessor's office to exceed the two-year limit for resolution, causing a loss in assessed values and the ability to defend an assessment at an appeals hearing. The Assessment Appeals Board is expected to hear and decide all appeals within two years of the filing of an application. If more than two years pass before the appeal is heard and decided, the taxpayer's opinion of value may become the taxable value of the property by default. The current loss to the assessment roll for appeals would be \$1.9 Billion and would increase as appeal volume increases.

CRA-AB-03 (cont'd)

Add Back Justification	Criteria C - Directly Supports Mandate d Services	Revenue & Taxation code 51(a)(2) also known as Proposition 8 - Apply annual inflation rate and taking into account reductions in value due to damage, destruction, depreciation, obsolescence, removal of property or other factors causing a decline in value. Revenue & Taxation code 1601-1641.5 Assessor in person or through a deputy shall attend all hearings of the county board and may make any statement or produce evidence on matters before the county boards. No requirement for the Assessor to spend time on defense of the assessment appeals. However, the differences between the roll value and the applicant's opinion of value amount currently to defend before the Assessment Appeals Board is \$1.9 Billion.

CRA-AB-04

Department		Clerk- Recorder-Assessor
Title		Appraiser IV
Dept Rank		6
FTE Change		1.0
Lay-Offs		1.0
County Discretionary Funding (Rpt)		\$127,158
One-time or Ongoing		Ongoing
Description of Change		The position spends approx. 75% of their time appraising property for all reappraisal events including calamity events (2 wildfires and a flood), new construction including that resulting from 2 wildfires and a flood, and Proposition 8's which apply annual inflation rates and takes into account reductions in value due to damage, destruction, depreciation, obsolescence, removal of property or other factors and values properties based on changes in ownership. This position spends the remaining approx. 25% of their time on appeals. No longer able to review appeals filed to defend an assessment. This will cause a delay to the taxpayer to have their assessment appeals hearing timely heard or cause the Assessor's office to reach the two year limit to resolve. Without evidence provided by the Assessor, the Assessment Appeals Board may decide that the Assessor did not meet their burden and support the Applicant's opinion of value.
Add Back Justification	Criteria A - Service Impact	This position supports mandated services by performing appraisals for all reappraisable events. The office has seen an increase in delays to essential services due to increased workloads. The backlog has increased from 4,000 role corrections in 2015 to 10,600 in 2019 and is expected to be higher for 2020. New subdivisions have increased from 110 in 2015 to 946 in 2019. The 2017 and 2019 fires have only increased workloads with new calamity events to work, in addition to the increase of new construction assignments. Not reviewing the appeals will cause the Assessor's office to exceed the two-year limit for resolution, causing a loss in assessed values and the ability to defend an assessment at an appeals hearing. The Assessment Appeals Board is expected to hear and decide all appeals within two years of the filing of an application. If more than two years pass before the appeal is heard and decided, the taxpayer's opinion of value may become the taxable value of the property by default. The current loss to the assessment roll for appeals would be \$1.9 Billion and would increase as appeal volume increases.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Revenue & Taxation code 51(a)(2) also known as Proposition 8 - Apply annual inflation rate and taking into account reductions in value due to damage, destruction, depreciation, obsolescence, removal of property or other factors causing a decline in value. Revenue & Taxation code 1601-1641.5 Assessor in person or through a deputy shall attend all hearings of the county board and may make any statement or produce evidence on matters before the county boards. No requirement for the Assessor to spend time on defense of the assessment appeals. However, the differences between the roll value and the applicant's opinion of value amount currently to defend before the Assessment Appeals Board is \$1.9 Billion.

CRA-AB-05

Department		Clerk- Recorder-Assessor
Title		Department Information Systems Specialist II
Dept Rank		2
FTE Change		0.4
Lay-Offs		0.4
County Discretionary Funding (Rpt)		\$40,420
One-time or Ongoing		Ongoing
Description of Change		No longer able to facilitate the upload of values to the assessment roll, causing a larger delay in assessments. Unable to create custom data queries as requested by County departments, cities, and special districts.
Add Back Justification	Criteria A - Service Impact	Without the assistance of this position, the Assessor's Office would lack the technological ability to upload values, which would need to be hand keyed, causing a significant delay in assessments to property owners and a large increase in roll corrections. Roll corrections take longer and cost more for both the Assessor and Auditor-Controller-Treasurer-Tax Collector to process. This position supports 39 internal databases. Last year, 13,657 assessments were uploaded to the property tax system. This eliminated the need to individually input these values to the tax system. This will result in an increase in assessment appeals due to the delay in getting values uploaded to the roll.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Revenue & Taxation code 51(a)(2) also known as Proposition 8 - Apply annual inflation rate and taking into account reductions in value due to damage, destruction, depreciation, obsolescence, removal of property or other factors causing a decline in value.

CRA-AB-07

Department		Clerk- Recorder-Assessor
Title		Appraiser Aide
Dept Rank		10
FTE Change		1.0
Lay-Offs		1.0
County Discretionary Funding (Rpt)		\$73,438
One-time or Ongoing		Ongoing
Description of Change		Reduced staffing would limit the data entry necessary to value manufactured homes delaying timely assessments for taxpayers and increase the volume of roll corrections. This position also provides support to assessment appeals, assists appraisers with new construction and change in ownership appraisals.
Add Back Justification	Criteria A - Service Impact	Delay in both annual valuations and supplemental notices for taxpayers, increase in roll corrections and increase assessment appeals. Value for last fiscal year for Manufactured homes was \$183,404,568. Delays would also be present in assessment appeals, new construction and change in ownership.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Revenue & Taxation code 5800-5842 - Value manufactured homes

CRA-AB-08		
Department		Clerk- Recorder-Assessor
Title		Senior Clerk-Recorder-Assessor Specialist
Dept Rank		11
FTE Change		1.0
Lay-Offs		1.0
County Discretionary Funding (Rpt)		\$84,340
One-time or Ongoing		Ongoing
Description of Change		This position provides customer support to the business property division. The majority of this position's time is focused on entering boat valuations in the system. If deleted, the office will be unable to value the annual boat valuations and provide timely assessments to taxpayers. Support for the auditor appraisers to timely value the unsecured roll would be affected as well.
Add Back Justification	Criteria A - Service Impact	Unable to add any boat valuation to the assessment role. Will cause an increase in assessment appeals as boat assessments are done annually and changes in value that are warranted and not done timely will increase appeals filed. Current assessments for boats are \$83,339,074. Reduction in the ability to provide customer service, and support in processing the unsecured roll for the auditor appraiser.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Revenue & Taxation code 1136-1141 - Value vessels/boats both personal and commercial

DA-AB-01

Department		District Attorney
Title		Assistant District Attorney
Dept Rank		3
FTE Change		1.0
Lay-Offs		1.0
County Discretionary Funding (Rpt)		\$270,460
One-time or Ongoing		Ongoing
Description of Change		Reduction of the department Assistant District Attorney Position
Add Back Justification	Criteria A - Service Impact	The reduction of the Assistant District Attorney position would eliminate the critical position that provides direct supervision and support for Chief Deputy District Attorneys and provides valuable knowledge and guidance to 46 Deputy District Attorneys. As a result, the responsibilities of this position would have to be added to the already over-stretched District Attorney herself. The result would be a significant reduction in efficiency for 51 Chief Deputy District Attorney and Deputy District Attorney positions. The ADA attends meetings and fills in for the DA in meetings when she is not available. The ADA temporarily fills the DA role when the DA is not available. The ADA is also responsible for the growing number of Public Records Requests. The elimination of this position will likely lead to difficulties in meeting the required timelines for these requests. Insufficient staffing levels will impact the Department's ability to fulfill its mandate to "conduct on behalf of the people all prosecutions," which may lead to a significant delay in prosecuting cases and negatively affect the quality of life of community members, especially victims of crime.
Add Back Justification	Criteria B - Loss of Leveraged Funding	N/A
Add Back Justification	Criteria C - Directly Supported Mandated Services	The work of the Office of the District Attorney is one of the most highly mandated responsibilities of County, and responsible for the prosecution of criminal violations of state law and county ordinances occurring within a county under California Government Code Section 26500. The Assistant District Attorney is dedicated to ensuring the County of Sonoma meets our lawful mandates, such as: prosecuting all felony cases in Superior Court, including legal motions, writs, appeals, extraditions, and Grand Jury matters; prosecuting all misdemeanors and presenting preliminary felony hearings in Municipal Courts; and provides civil and criminal prosecution of family support violations, welfare fraud, and child abduction.

DA-AB-02

Department		District Attorney
Title		District Attorney Investigator
Dept Rank		7
FTE Change		1.0
Lay-Offs		0.0
County Discretionary Funding (Rpt)		\$195,661
One-time or Ongoing		Ongoing
Description of Change		Reduction of one District Attorney Investigator Position
Add Back Justification	Criteria A - Service Impact	Public Safety is a critical County priority. The reduction of a District Attorney Investigator position would be a significant reduction in critical support needed for the success of the District Attorney's Office mission of holding perpetrators of crime accountable. Investigators conduct difficult criminal and civil investigations, review and evaluates law enforcement and investigative reports, locate and interview witnesses and others, including taking statements. Investigators also examine crime scenes, maintain evidence, assemble evidence for presentations, appear in court to provide testimony, and work closely with the Deputy District Attorneys and Advocates being a critical resource for the ultimate success of Sonoma County's justice process. The District Attorney Investigators are Safety personnel, and a great deal of training cost and time is invested in this staff. The reduction would also result in a costly loss of a highly trained and skilled Sonoma County public servant.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Yes, this position fully supports the legal mandated work of the District Attorney's Office.

DA-AB-04

Department		District Attorney
Title		Victim Restitution Specialist
Dept Rank		9
FTE Change		1.0
Lay-Offs		1.0
County Discretionary Funding (Rpt)		\$98,472
One-time or Ongoing		Ongoing
Description of Change		Elimination of the Victim Restitution Specialist position, Civil Service Title of <u>Legal Assistant</u> .
Add Back Justification	Criteria A - Service Impact	The Restitution Specialist is a critical member of Victim Services Division. The VSD team focuses on helping victims of crime mitigate the trauma of crime, navigate the criminal justice system, and rebuild their lives. The Restitution Specialist assists victims in obtaining restitution from convicted defendants in every appropriate case. The loss of this highly victim-serving position, will have an immediate and drastic impact on the District Attorney's Office's ability to seek restitution due and needed for victims. The impact will be an increased hardship for victims and lead to Sonoma County underserving our citizens in their time of greatest need.
Add Back Justification	Criteria B - Loss of Leveraged Funding	N/A
Add Back Justification	Criteria C - Directly Supported Services	Yes, seeking Restitution as one of the elements to helping try to make victims whole is a mandated service. A victim's right to a criminal restitution order stems from Article I, section 28(b) of the California Constitution.

DA-AB-05

Department		District Attorney
Title		Senior Legal Processor
Dept Rank		10
FTE Change		1.0
Lay-Offs		1.0
County Discretionary Funding (Rpt)		\$82,752
One-time or Ongoing		Ongoing
Description of Change		Elimination of one of our Senior Legal Processor position, which provides support for the essential lead support and discovery work.
Add Back Justification	Criteria A - Service Impact	This Senior Legal Processor position is the unit lead for the Calendaring unit of 8 employees. As the lead, this position helps with more advanced unit issues, helps provide process support and training to staff and manages the calendaring work for 3 felony courtrooms.
Add Back Justification	Criteria C - Directly Supports Mandated Services	YES - Calendaring work is critical for the prosecution process.

DA-AB-06

Department		District Attorney
Title		Legal Secretary
Dept Rank		5
FTE Change		1.0
Lay-Offs		1.0
County Discretionary Funding (Rpt)		\$87,813
One-time or Ongoing		Ongoing
Description of Change		Elimination of the Legal Assistant for the Criminal Division.
Add Back Justification	Criteria A - Service Impact	This is the department's bilingual legal secretary position responsible for all Spanish transcription work and the primary staff to perform needed video and audio redactions for the high volume of digital evidence the office receives, including body worn camera videos and jail calls. This position also helps with Spanish calls, prepares and proofreads legal documents and serves as a backup when another legal secretary is out. This position requires a high degree of concentration and attention to detail and is critical to the department's prosecution success. Without this position, all Spanish transcription work and redactions will have to be sent out which is costly and requires lead times we won't always be able to meet. The non-Spanish redaction work would have to be assigned to the Department Info Technician which will reduce his ability to work on the large IT advancement projects and slow down operational efficiency plans and efforts. The loss of this position will also reduce the backup support needed when any legal secretaries are out which will ultimately cause a strain to the office.

GSD-AB-01

Department		General Services
Title		Janitorial services reduction
Dept Rank		2
FTE Change		0.0
Lay-Offs		0.0
County Discretionary Funding (Rpt)		\$278,981
One-time or Ongoing		Ongoing
Description of Change		Due to the salary and benefit increases in FY 2020-21, General Services will need to make a service level adjustment in order to meet budget. General Services will be reducing the janitorial level of services in County-owned buildings by 30%. Impacts will vary by building, for example, buildings with current service levels of 3 days per week will be reduced to 2 days per week.
Add Back Justification	Criteria A - Service Impact	General Services will be reducing the janitorial level of services in County-owned buildings by 30%. Impacts will vary by building, for example, buildings with current services levels of 3 days per week will be reduced to 2 days per week. The reduction of services means that garbage cans will be emptied less frequently (possibly causing odor issues depending on the contents), rodent and pest intrusion into workspaces may increase and carpeting will be vacuumed/cleaned less frequently resulting in unkept appearance and a decreased product life.
Add Back Justification	Criteria B - Loss of Leveraged Funding	N/A
Add Back Justification	Criteria C - Directly Supported Mandated Services	Governing State Laws (principally the California Labor Section 6400) state "Every employer shall furnish employment and a place of employment that is safe and healthful for the employees therein". There are no mandates that stipulate the frequency of janitorial services.

GSD-AB-03

Department		General Services
Title		Administration Center Parking Enforcement
Dept Rank		4
FTE Change		0.0
Lay-Offs		0.0
County Discretionary Funding (Rpt)		\$95,920
One-time or Ongoing		Ongoing
Description of Change		General Services will reduce parking enforcement activities at the Administration Center effective July 1, 2020 in order to meet budget. During FY 2019-20 General Services received one-time funding from General Fund Contingencies to pay for Extra Help to assist with the increased parking enforcement activities. General Services does not have sufficient budget to continue this heightened effort in FY 2020-21.
Add Back Justification	Criteria A - Service Impact	Construction of the State Courthouse will negatively impact parking spaces available for the general public and county staff. Decreased parking enforcement will result in staff utilizing parking spaces reserved for the general public and jurors, less availability of time limited spaces due to drivers parking for longer than the allowable time limit, and fewer available handicapped parking spaces as able bodied drivers utilize them when there are no other nearby parking options.
Add Back Justification	Criteria B - Loss of Leveraged Funding	N/A
Add Back Justification	Criteria C - Directly Supports Mandated Services	N/A

PD-AB-01

Department		Public Defender
Title		Deputy Public Defender III
FTE Change		1.0
Lay-Offs		1.0
County Discretionary Funding (Rpt)		\$256,964
One-time or Ongoing		Ongoing
Description of Change		Fund 1.0 FTE Public Defender Position required to fund existing positions.
Add Back Justification	Criteria A - Service Impact	Loss of 1 FTE Misdemeanor attorney impacts Specialty Court(s) coverage such as DUI, Drug or DV Court.

SHF-AB-01

Department		Sheriff's Office
Title		Restore Patrol and Detention backfill Overtime
Dept Rank		20
FTE Change		0.0
County Discretionary Funding (Rpt)		\$1,000,000
One-time or Ongoing		Ongoing
Description of Change		Restore Patrol and Detention overtime to allow for backfill of positions in the event the current staffing availability changes.
Add Back Justification	Criteria A - Service Impact	Overtime is used to fill fixed post shifts that are left vacant as a result of sick, injured, or vacant positions, and other types of staff leave as allowed in bargaining unit contracts. As of July, Sheriff's staff have made significant headway in successfully training newly hired staff to fill vacant positions allowing for a reduction of overtime. Any changes in vacancies, sick, or injured staff over the course of FY 20-21 could result in an increase in overtime use, requiring the overtime budget to be restored. In addition, there is no flexibility to fund disaster response, such as fire evacuations, in the Sheriff's FY 20-21 budget.
Add Back Justification	Criteria C - Directly Supported Services	The Sheriff is mandated to provide a safe community and safely operation adult detention facilities. A reduction in the overtime budget could potentially prevent essential law enforcement and detention shifts from being filled.

SHF-AB-02

Department		Sheriff's Office
Title		Restore Detention's correctional deputy new-hire enhanced training.
Dept Rank		17
FTE Change		0.0
County Discretionary Funding (Rpt)		\$153,888
One-time or Ongoing		Ongoing
Description of Change		The new-hire correctional deputy training program currently includes peace officer training. This enhanced training was eliminated from the Sheriff's budget in order to meet target.
Add Back Justification	Criteria A - Service Impact	Minimal impact. Training is not mandated for the job duties of a 830.1(c) Correctional Deputy.

SHF-AB-03

Department		Sheriff's Office
Title		Restore Purchasing Account Clerk II
Dept Rank		14
FTE Change		1.0
Lay-Offs		1.0
County Discretionary Funding (Rpt)		\$113,152
One-time or Ongoing		Ongoing
Description of Change		Restore 1.0 FTE Account Clerk II to the Purchasing Unit.
Add Back Justification	Criteria A - Service Impact	The loss of the Account Clerk II in Purchasing will delay processing times for requisitions, slowing down the procurement process as a whole. This loss could potentially impact the Sheriff's Office's credit score, as Purchasing might not be able to pay all bills on time. Additionally, issuing and processing uniform chits will likely be delayed, resulting in delays for Sheriff's employees to obtain mandated uniform items.
Add Back Justification	Criteria B - Loss of Leveraged Funding	No leveraged funding.
Add Back Justification	Criteria C - Directly Supports Mandated Services	The Account Clerk II provides purchasing and procurement support for supplies, equipment, and services needed for mandated law enforcement and detention services. Reduced staffing in Sheriff's Purchasing could impact the Sheriff's Office ability to pay vendors and comply with the employee labor contract with regards to uniform and equipment issuance in a timely manner.

SHF-AB-04

Department		Sheriff's Office
Title		Restore Sheriff's Helicopter Program
Dept Rank		18
FTE Change		4.0
Lay-Offs		2.0
County Discretionary Funding (Rpt)		\$1,755,062
One-time or Ongoing		Ongoing
Description of Change		Restores Sheriff's Helicopter Program that was eliminated as a result of budget cuts.
Add Back Justification	Criteria A - Service Impact	The Sheriff's Office will no longer conduct aerial law enforcement, long-line rescue operations, medical transport, aerial search and rescue, and fire suppression services to Sonoma County, (approximately 800 annual services calls)

SHF-AB-05

Department		Sheriff's Office
Title		Restore MADF lobby hours
Dept Rank		16
FTE Change		0.0
County Discretionary Funding (Rpt)		\$50,633
One-time or Ongoing		Ongoing
Description of Change		Reduce MADF lobby hours by 16 each week.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Adult detention facilities are required by state regulations to provide visitation. The MADF lobby is currently open from 7:00 a.m.- 10:00 p.m. to accommodate visitors. A reduction in hours will result in later opening and earlier closing, distributed over 7 days/week. This will reduce the hours available for public visits, limiting visitation to the minimum amount allowed by Title 15. Professional visits will not be impacted.

SHF-AB-06

Department		Sheriff's Office
Title		Restore deputy sheriff new hire budget that was reduced in anticipation of layoffs
Dept Rank		19
FTE Change		0.0
County Discretionary Funding (Rpt)		\$474,591
One-time or Ongoing		Ongoing
Description of Change		The Sheriff is assuming a decrease in the number of deputy sheriff trainees that will need to be hired. This addback restores the new-hire budget to FY 19-20 levels.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Deputy sheriffs directly provide constitutionally mandated services. In the event deputy sheriffs are laid off during the FY 20-21 budget process, the Sheriff's deputy sheriff vacancies will be eliminated, resulting in fewer positions that need to be filled.

SHF-AB-07

Department		Sheriff's Office
Title		Restores .5 FTE Dispatch Allocation
Dept Rank		15
FTE Change		0.5
County Discretionary Funding (Rpt)		\$96,660
One-time or Ongoing		Ongoing
Description of Change		Restores .5 FTE Dispatch allocation.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Dispatchers provide essential services to ensure public safety by supporting personnel providing the Sheriff's mandated service of keeping the peace. Deletion of this .5 FTE allocation results in more dispatch shifts having to be filled with overtime, which produces cost savings but creates a hardship on staff. If this allocation is not added back, fewer staff will be available to assist during peak dispatch events.

SHF-AB-08

Department		Sheriff's Office
Title		Restore 4 Detention Support Positions: Janitor, Cook, Detention Assistant, and Detention Specialist.
Dept Rank		13
FTE Change		4.0
Lay-Offs		0.0
County Discretionary Funding (Rpt)		\$446,030
One-time or Ongoing		Ongoing
Description of Change		Restore 4 Detention Support Staff Positions, including Janitor, Cook, Detention Assistant, and Detention Specialist.
Add Back Justification	Criteria C - Directly Supports Mandated Services	The Sheriff is mandated to provide all the basic housing needs of an inmate while they are incarcerated within our detention facilities. These positions provide essential support for mandated services including jail maintenance, meals, laundry, booking, and commissary. Loss of these positions will make it more difficult to meet mandated requirements and cover fixed post shifts, resulting in increased overtime requirements for staff.

SHF-AB-09

Department		Sheriff's Office
Title		Restore one Civil Legal Processor
Dept Rank		12
FTE Change		0.0
Lay-Offs		0.0
County Discretionary Funding (Rpt)		\$119,401
One-time or Ongoing		Ongoing
Description of Change		Restore Civil Legal Processor allocation vacant
Add Back Justification	Criteria A - Service Impact	Eliminating one Civil LP position vacant will reduce the level of services currently provided to the public. Civil LPs provide the majority of phone and in person contact during Civil Bureau business hours. Since there are currently 2.0 LP FTEs in the Civil Bureau, the ability to provide public contact will be reduced by approximately 50% and will likely require a reduction in Civil public hours. Civil LPs also process the majority of paperwork received at the front desk and by mail and preparing service packets for the CSO and deputies. Processing time will increase from an average of five days to ten or more days, creating a workload backlog and delaying the work of the Civil CSO and deputies. Delays in processing Civil paperwork will also extend times to process fee revenue that offsets Civil expenditures.
Add Back Justification	Criteria C - Directly Supports Mandated Services	Civil enforcement is a state constitutionally mandated service provided by Sheriff's Office throughout California. Its purpose and function is to serve and execute the various legal processes issued by and for several non-criminal courts.

SHF-AB-10

Department		Sheriff's Office
Title		Update original budget assumptions based on current information.
Dept Rank		21
FTE Change		0.0
Lay-Offs		0.0
County Discretionary Funding (Rpt)		\$1,316,315
One-time or Ongoing		Ongoing
Description of Change		Update original budget assumptions based on current information. Changes include adjustments to non-perm staffing needs, contract terms, and vacant position assumptions.
Add Back Justification	Criteria A - Service Impact	These updates to the original budget assumptions can be implemented with minimal service impacts.

Department Budget Reduction Detail Report

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Agricultural Commissioner/Sealer of Weights & Measures		
AGC-RED-01	Reduce our Fleet by one vehicle in our Land Stewardship (LS) Unit effective September 1, 2020.	1
AGC-RED-02	Increase Revenue from a new State Mediterranean Oak Borer Beetle (Ambrosia Beetle).	1
AGC-RED-03	Reduce our Fleet by one vehicle used for a State Contract.	1
AGC-RED-04	Reduce our fleet by one deputy vehicle.	2
Auditor-Controller-Treasurer-Tax Collector		
ACTTC-RED-01	General Fund Reductions - In Progress	2
ACTTC-RED-02	TOT Funding Reductions (excluding Audit)- In Progress	3
Child Support Services		
DCSS-RED-01	Eliminate 15.5 Vacant FTE and reduce Services and Supplies	4
Clerk- Recorder-Assessor		
CRA-RED-01	Reduce County Clerk expenses	4
CRA-RED-02	Registrar of Voters - Reduce overtime and eliminate extra help for the November 2020 presidential election	5
CRA-RED-03	Eliminate the Administrative Services Officer for Fiscal	6
CRA-RED-04	Eliminate 1.25 FTE Assessment Specialist in Change of Ownership processing.	7
CRA-RED-05	Eliminate 2 FTEs - 1 Assessment Specialist and 1 Appraiser IV who process Possessory Interest valuations.	8
CRA-RED-06	Eliminate 1 Senior Clerk-Recorder-Assessor Specialist for Aircraft valuations.	9
CRA-RED-07	Eliminate 1 Senior Auditor-Appraiser in the Business Property audit division.	10
CRA-RED-08	Eliminate 1 Cadastral Mapper	11
CRA-RED-09	Eliminate 2 Clerk-Recorder-Assessor Specialist IIs in customer service	11
CRA-RED-10	Reduction of Assessor travel, training and county car expense.	12
CRA-RED-11	Reduce Registrar of Voters travel, training, and county car expense.	12
CRA-RED-12	Eliminate 4.2 vacant Assessor positions	12
CRA-RED-13	Eliminate 1 vacant Senior Clerk-Recorder-Assessor Specialist	13
Community Development Comm.		
CDC-RED-01	Ombudsman	13
CDC-RED-03	Affordable Housing Delivery (NOFA)	14
CDC-RED-04	Housing delivery Capacity Building	15
Board of Supervisors/County Administrator		
CAO-RED-01	Reduce TOT Community Grant Budgets for Board Districts	16
CAO-RED-02	Program Planned Salary Savings	16
CAO-RED-03	Reduce BOS Clerk Extra Help & Overtime	16
CAO-RED-04	Eliminate 1.0 FTE Principal Analyst (Community & Govt. Affairs)	17

Department Budget Reduction Detail Report

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CAO-RED-05	Eliminate 1.0 FTE Administrative Aide (Communications)	17
CAO-RED-06	Eliminate 1.0 FTE Communications Specialist	18
CAO-RED-07	Eliminate 1.0 FTE Principal Analyst (Recovery & Resiliency)	18
CAO-RED-08	Reduce County Climate Action Legal Support	19
CAO-RED-09	Transient Occupancy Tax Revenue Reduction.	19
 Non-Departmental		
NonDept-RED-01	Fire Services Prop 172 Revenue	19
NonDept-RED-02	Fire Services TOT Reduction	20
NonDept-RED-03	Reduce Non-Departmental GF Revenues	20
NonDept-RED-04	Increased Property Tax from final roll	20
NonDept-RED-05	Reduce funding to CDC by 10%	21
NonDept-RED-06	Adjust TOT Revenues & Expenditures	21
NonDept-RED-07	10% Reduction of 1x transfer to Behavioral Health. (Reduction impacts are part of DHS-RED-08, 09 and 13)	21
 County Counsel		
	Reduce County Counsel's services to General Fund Clients. NOTE: if not restored, Counsel will reduce services to General Fund clients and will direct services to non-General Fund clients, which will result in a decrease in GF reimbursements and a corresponding increase in revenues.	
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GSD-RED-05	Reduce Maintenance-Equipment budget in Fleet-Light	36
GSD-RED-06	Reduce Fuel/Gas/Oil expenditures in Fleet-Light	36
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HR-RED-03	Reduce Safety and Disability Management Training and Development	47
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AGC-RED-02	Increase Revenue from a new State Mediterranean Oak Borer Beetle (Ambrosia Beetle).	1
AGC-RED-03	Reduce our Fleet by one vehicle used for a State Contract.	1
AGC-RED-04	Reduce our fleet by one deputy vehicle.	2
Auditor-Controller-Treasurer-Tax Collector		
ACTTC-RED-01	General Fund Reductions - In Progress	2
ACTTC-RED-02	TOT Funding Reductions (excluding Audit)- In Progress	3
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DCSS-RED-01	Eliminate 15.5 Vacant FTE and reduce Services and Supplies	4
Clerk- Recorder-Assessor		
CRA-RED-01	Reduce County Clerk expenses	4
CRA-RED-02	Registrar of Voters - Reduce overtime and eliminate extra help for the November 2020 presidential election	5
CRA-RED-03	Eliminate the Administrative Services Officer for Fiscal	6
CRA-RED-04	Eliminate 1.25 FTE Assessment Specialist in Change of Ownership processing.	7
CRA-RED-05	Eliminate 2 FTEs - 1 Assessment Specialist and 1 Appraiser IV who process Possessory Interest valuations.	8
CRA-RED-06	Eliminate 1 Senior Clerk-Recorder-Assessor Specialist for Aircraft valuations.	9
CRA-RED-07	Eliminate 1 Senior Auditor-Appraiser in the Business Property audit division.	10
CRA-RED-08	Eliminate 1 Cadastral Mapper	11
CRA-RED-09	Eliminate 2 Clerk-Recorder-Assessor Specialist IIs in customer service	11
CRA-RED-10	Reduction of Assessor travel, training and county car expense.	12
CRA-RED-11	Reduce Registrar of Voters travel, training, and county car expense.	12
CRA-RED-12	Eliminate 4.2 vacant Assessor positions	12
CRA-RED-13	Eliminate 1 vacant Senior Clerk-Recorder-Assessor Specialist	13
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CDC-RED-01	Ombudsman	13
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HR-RED-02	Reduce safety service contracts	46
HR-RED-03	Reduce Safety and Disability Management Training and Development	47
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AGC-RED-01

Department	Agricultural Commissioner/Sealer of Weights & Measures
Title	Reduce our Fleet by one vehicle in our Land Stewardship (LS) Unit effective September 1, 2020.
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	-\$3,600
Effective Date	Sep 1, 2020
One-time or Ongoing	Ongoing
Description of Change	LS Vehicle reduction E518
Service Need	The unit may have to borrow a vehicle from one of the other Divisions.

AGC-RED-02

Department	Agricultural Commissioner/Sealer of Weights & Measures
Title	Increase Revenue from a new State Mediterranean Oak Borer Beetle (Ambrosia Beetle).
Incorporate in Supplementals?	Yes
Dept Rank	4
County Discretionary Funding (Rpt)	-\$43,500
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	New State Contract for Mediterranean Oak Boorer Beetle (Ambrosia Beetle) Trapping.
Service Need	Contract work will be completed by staff from an other division so that our Gas Tax MOE is not impacted.

AGC-RED-03

Department	Agricultural Commissioner/Sealer of Weights & Measures
Title	Reduce our Fleet by one vehicle used for a State Contract.
Incorporate in Supplementals?	Yes
Dept Rank	3
County Discretionary Funding (Rpt)	-\$3,580
Effective Date	Sep 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduce our Fleet by one vehicle E342 used for EGVM Trapping.
Service Need	The Division will lease a vehicle from Enterprise and the contract will pay for the entire cost.

AGC-RED-04

Department	Agricultural Commissioner/Sealer of Weights & Measures
Title	Reduce our fleet by one deputy vehicle.
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	-\$2,655
Effective Date	Sep 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduce our fleet E386 - Deputy Vehicle.
Service Need	The Division will have to incorporate a sign out plan for deputies when a vehicle is needed for field work.

ACTTC-RED-01

Department	Auditor-Controller-Treasurer-Tax Collector
Title	General Fund Reductions - In Progress
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	-\$584,390
FTE Change	-3.0
Lay-Offs	1.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	<p>The Internal Audit Division will have a 50% reduction in staffing, losing 1 Supervising Accountant and 3 Accountant Auditor positions. This reduction will prevent Audit from performing its core mandated function of risk-based auditing pursuant to the Board approved Internal Audit Charter. Risk-based audits under the Audit Charter were temporarily suspended in FY 2018-19 in order to provide disaster grant claiming support and mitigate organizational risk related to the 2017 flood and Sonoma Complex fire. Subsequent disasters including the unprecedented COVID-19 pandemic further increased the need for disaster claiming support and risk mitigation, and has led to the continued temporary suspension of risk-based audits into early FY 20-21. A strong internal audit function is designed to detect and address fraud, waste and abuse, ensure regulatory and legal compliance, and increase efficiencies, and is a widely accepted best practice for all governmental entities. By eliminating the risk-based audit function, the County is at increased risk of undetected fraud, waste and abuse, and also eliminates the opportunity for operational audits to find new/increased revenue streams and decrease operational costs. The Division will need to eliminate the annual TOT Program and Community Investment Fund audit of grant recipients funded through TOT revenue, and will be unable to implement the Fraud, Waste and Abuse Hotline, which was recommended by the County's external auditors for the last three consecutive years. A delay in the implementation of a fraud hotline will likely result in an audit finding. A 50% reduction in Internal Audit will significantly reduce our capacity to assist with disaster finance. Since the 2017 fires, the Audit Division has been heavily relied upon to perform the disaster finance function, dedicating 4 FTE's to administering the now 6 open disaster grants. A reduction in Audit staff reduces the resources available for disaster finance</p>

ACTTC-RED-02

Department	Auditor-Controller-Treasurer-Tax Collector
Title	TOT Funding Reductions (excluding Audit)- In Progress
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	\$0
FTE Change	-2.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	<p>The TOT Collection Program is mandated pursuant to County Ordinances and currently includes the collection of TOT, BIA revenue, processing of quarterly returns, enforcement of delinquent operators, an annual Program audit, and online/social media monitoring and enforcement (Data Scrape) of short-term rental operators that are not compliant and/or under report taxes. County funding to operate the Program is not sufficient to cover ongoing costs; therefore, the ACTTC will need to reduce costs by eliminating 2 permanent positions and extra help staff in the Revenue Accounting Division, which represents more than a 50% reduction in direct Program staff, and portions of permanent positions in the Internal Audit Division that perform the annual Program audit and Community Investment Fund audit of grant recipients. We anticipate meeting the minimum mandated responsibility of collecting TOT and BIA revenue and processing quarterly returns; however, budget reductions will result in the elimination of the annual Program audit, Community Investment Fund audit of grant recipients, Data Scrap project, and will result in a decrease in revenue collections. Eliminating the annual Program audit will reduce our ability to verify operators are in compliance with ordinances. By eliminating the Community Investment Fund audit, County management will no longer receive independent and objective analysis, and recommendations regarding grant compliance. The Data Scrap project generated additional collections excess of \$270,000 in FY19-20 and more than 100 new operators have been identified as potentially non-compliant. . Other expected impacts in processing TOT and BIA quarterly returns, remittance of BIA revenue, enforcement of delinquent operators including recordation of liens, implementation of TOT database collection system, and the capacity to assist TOT related special project requests from the County. The Program will not be able to perform an audit of Airbnb remittances,</p>

DCSS-RED-01

Department	Child Support Services
Title	Eliminate 15.5 Vacant FTE and reduce Services and Supplies
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	\$0
FTE Change	-15.5
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Due to the State Department of Child Support Services (DCSS) expected reductions for fiscal year 20-21, the state has reduced our funding allocation by \$1,963,543. This reduction is subject to reconsideration by the governor in October 2020 if Federal funds are allocated to the State DCSS as expected, the State DCSS may re-allocate funds to Sonoma DCSS. In order to meet the new allocation, the department has reduced Services and Supplies by \$365k and reduced salaries and benefits by \$1.6 million. Due to the department's longstanding vacant positions, no layoffs are required to meet these reductions in expenditures.
Service Need	No immediate reduction in services is expected in fiscal year 20-21.

CRA-RED-01

Department	Clerk- Recorder-Assessor
Title	Reduce County Clerk expenses
Incorporate in Supplementals?	Yes
Dept Rank	20
County Discretionary Funding (Rpt)	-\$36,180
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Reduce salary and benefits for salary savings and reduce service and supplies for the County Clerk

CRA-RED-02

Department	Clerk- Recorder-Assessor
Title	Registrar of Voters - Reduce overtime and eliminate extra help for the November 2020 presidential election
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	-\$305,885
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Reduce overtime and eliminate extra help for the November 2020 presidential election
Service Need	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 November 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 early voting days and 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.

CRA-RED-03

Department	Clerk- Recorder-Assessor
Title	Eliminate the Administrative Services Officer for Fiscal
Incorporate in Supplementals?	Yes
Dept Rank	12
County Discretionary Funding (Rpt)	-\$139,541
FTE Change	-1.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Eliminate the Administrative Services Officer for Fiscal
Service Need	<p>This position works with staff accountants to prepare the annual, mid-year and 3rd quarter budgets, as well as related duties such as estimating year-end fund balances for special revenue and trust fund accounts. The position meets with the County Administrator's Office analyst and the County Administrator's Office fiscal team to coordinate budgetary and fiscal items. It prepares board items and documentation for Board of Supervisors presentations during budget hearings. Along with the accountant, creates Registrar of Voters election cost estimates, including those for district and measure costs, Statement of Qualifications, and special county elections. It processes State grants for the Registrar of Voters, produces claims for existing grants, and manages all departmental contracts. The department currently has over \$2 million in grant funding to fulfill our obligation to pay for our new voting system. The position coordinates the department fee studies and presents information for fee hearings to accurately capture cost recovery associated with services and sales. These duties will have to be performed by the remaining Administrative Services Officer and Accountants, in addition to their current responsibilities, which include human resources, facility management, accounts receivable and payable, payroll and other duties.</p>

CRA-RED-04

Department	Clerk- Recorder-Assessor
Title	Eliminate 1.25 FTE Assessment Specialist in Change of Ownership processing.
Incorporate in Supplementals?	Yes
Dept Rank	3
County Discretionary Funding (Rpt)	-\$110,182
FTE Change	-1.3
Lay-Offs	0.3
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Lay off 1.0 full time Assessment Specialist and reduce a second Assessment Specialist from 1.0 to 0.75 position. The 1.25 Assessment Specialists are part of a team that reviews approx. 29,000 deeds yearly to determine if there is a mandated reassessable change in ownership. In addition to reviewing all deeds, these positions provide customer service, assist taxpayers with base year transfers and perform mandated state reporting.
Service Need	Under Revenue and Taxation Codes 60-69.5, the Assessor is mandated to assess any change in ownerships. Reassessing changes in ownership added \$2.4 billion to the assessment roll last year. The delay in processing deeds will negatively affect the assessment roll by delaying change in ownership assessments, create hardships for people trying to settle estates and probates, increase customer service needs and increase assessment appeal filings. The delay in processing of these deeds will create more costly roll corrections and an inaccurate tax roll.

CRA-RED-05

Department	Clerk- Recorder-Assessor
Title	Eliminate 2 FTEs - 1 Assessment Specialist and 1 Appraiser IV who process Possessory Interest valuations.
Incorporate in Supplementals?	Yes
Dept Rank	4
County Discretionary Funding (Rpt)	-\$201,443
FTE Change	-2.0
Lay-Offs	2.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Lay off 1 Assessment Specialist and 1 Appraiser IV. - One Appraiser IV and one Assessment Specialist perform the mandated annual Possessory Interest valuations. These positions review all leases of government owned properties for assessment under R&T Code 480.6. In addition to this program, the Appraiser IV reviews all reappraisal events, defends assessment appeals and provides training to the appraisal teams. The Assessment Specialist keys values into the Megabyte system for the assessment roll.
Service Need	Under Revenue and Taxation Code 480.6, the assessor is mandated to assess all Possessory Interest yearly. This assessment adds approx. \$54 million to the roll annually. In addition to the loss of revenue for the Possessory Interest assessments, a cut to these positions will negatively affect the roll due to the inability to timely reassess any change in ownership appraisals, new construction appraisals and defend the assessment roll at an appeal. There would also be a reduction to other assessment values being keyed to the role with the loss of the Assessment Specialist. This position also performs other essential functions by inputting all the values provided by the real property team to the Megabyte Assessment System. This position provides essential customer service by explaining the supplemental tax system. The loss of the Appraiser IV would reduce the number of appraisals reviewed and sent to value, and reduce our ability to provide training and support to the appraisers. This position also works on complex appraisal problems, which would cause more appeals if done incorrectly.

CRA-RED-06

Department	Clerk- Recorder-Assessor
Title	Eliminate 1 Senior Clerk-Recorder-Assessor Specialist for Aircraft valuations.
Incorporate in Supplementals?	Yes
Dept Rank	9
County Discretionary Funding (Rpt)	-\$84,312
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Lay off 1 Senior Clerk-Recorder-Assessor Specialist. The position of a Senior CRA Specialist supports a mandated service by annually providing data entry for the annual aircraft valuations required under Revenue and Taxation Sections 5301-5456. In addition to the aircraft valuation, this position also provides clerical support to the auditor appraisers and provides customer service.
Service Need	: Cutting this program will negatively affect the roll by approx. \$211 million dollars. The office would no longer be meeting the state mandate under R&T Sections 5301-5456. In addition to not meeting the state mandate and the loss in assessment roll, this position provides vital customer service with in person service, answering phone calls and mailing out value notices to taxpayers as well as providing clerical support to the auditor appraisers by reviewing business property statements for completeness, entering values into Megabyte and account maintenance. The burden of clerical support work would shift to the auditor appraisers who are failing to meet mandated audit requirements.

CRA-RED-07

Department	Clerk- Recorder-Assessor
Title	Eliminate 1 Senior Auditor-Appraiser in the Business Property audit division.
Incorporate in Supplementals?	Yes
Dept Rank	8
County Discretionary Funding (Rpt)	-\$132,798
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Lay off 1 Senior Auditor-Appraiser. Laying off one Senior Auditor-Appraiser would create inaccurate assessments for the tax roll and an increase in assessment appeals. Assessment appeals would be granted in favor of the taxpayer, as we do not have the staff to defend appeals resulting in a lowering of the tax base. We would also fall further behind in our mandated audit workload, again potentially losing more tax base.
Service Need	Under Revenue and Taxation Code Section 469(a), the Sonoma County Assessor's office is required to perform 107 audits a year. This requirement was based on data of audits performed by seven experienced auditor appraisers in the Sonoma County Assessor's Office. After Revenue and Taxation Code Section 469 was amended creating the new standards for audits, we permanently lost one auditor appraiser due to budget cuts. Currently we were unable to complete 62 audits for the fiscal year 19-20 out of the 107 required. We have not met our statutory obligation since 2011. The Senior Auditor-Appraiser position performs complex audits, appeals and training. We have continued to fall behind our mandate every year, which leaves us at risk of being written up by the State Board of Equalization. The State Board of Equalization does an annual report of all counties and the results are posted for all counties. Every four or five years the State Board of Equalization does an audit of our work detailing what we have done and not done and if any write ups were issued and the results are sent out statewide to all counties. If we do not perform an audit or work an appeal, we are potentially losing tax base. Not performing an audit or losing an appeal could also set a precedence statewide. If one county is not upholding assessment standards, the taxpayer or agent could use this as an argument for another county's appeal. This argument has been used many times. In addition, not performing audits or working appeals does not provide consistency to a fair and equitable assessment. Not only would our county have a reduction in our tax base but this would leave to inconsistencies in assessment practices amongst the counties.

CRA-RED-08

Department	Clerk- Recorder-Assessor
Title	Eliminate 1 Cadastral Mapper
Incorporate in Supplementals?	Yes
Dept Rank	13
County Discretionary Funding (Rpt)	-\$95,474
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Lay off 1 cadastral mapping technician. : A layoff of one Cadastral Mapper would eliminate all work on voluntary mergers and assessment maps would no longer be updated by as required when Records of Survey are recorded. In addition, this layoff would delay parcel map creation.
Service Need	The mapping section will fall behind in their mandated annual work. The loss of cadastral staff will negatively affect reviews and approval maps, proposals, and legal descriptions used by agencies such as GIS, LAFCO, Permit Sonoma, County Counsel, and State Board of Equalization in creating and approving annexations, reorganizations, Williamson Act contracts and easements . The technical assistance to engineers, surveyors, and representatives from other agencies and the public to resolve discrepancies between documents and to coordinate work will also be impacted.

CRA-RED-09

Department	Clerk- Recorder-Assessor
Title	Eliminate 2 Clerk-Recorder-Assessor Specialist IIs in customer service
Incorporate in Supplementals?	Yes
Dept Rank	15
County Discretionary Funding (Rpt)	-\$133,751
FTE Change	-2.0
Lay-Offs	2.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Lay off 2 CRA Specialists IIs reducing the ability to serve the public, delays on processing address change update requests, homeowner's exemptions and data request.
Service Need	This reduction will require the office to reduce the hours open to the public, in order to focus on mandated services also provided by the customer service unit. This would cause delays in customer service for taxpayers, longer wait time for counter and telephone service. There would be a related loss in valuation productivity due to resources being shifted to handle customer service overflow. There would be delays in processing address change requests, resulting in tax bills being sent to the incorrect addresses. It would cause delays in sending out and processing homeowner's exemption forms, causing taxpayers to pay higher tax amounts.

CRA-RED-10

Department	Clerk- Recorder-Assessor
Title	Reduction of Assessor travel, training and county car expense.
Incorporate in Supplementals?	Yes
Dept Rank	18
County Discretionary Funding (Rpt)	-\$96,401
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Reduce the Assessor's travel, training and county car expense. Some salary savings from truing up hiring steps and merit dates.
Service Need	Limit the amount of training to Assessor staff.

CRA-RED-11

Department	Clerk- Recorder-Assessor
Title	Reduce Registrar of Voters travel, training, and county car expense.
Incorporate in Supplementals?	Yes
Dept Rank	19
County Discretionary Funding (Rpt)	-\$43,446
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Reduce Registrar of Voters travel, training and county car expense.
Service Need	Unable to send staff to training on new elections laws. Unable to send new staff to basic training on election law.

CRA-RED-12

Department	Clerk- Recorder-Assessor
Title	Eliminate 4.2 vacant Assessor positions
Incorporate in Supplementals?	Yes
Dept Rank	16
County Discretionary Funding (Rpt)	\$0
FTE Change	-4.2
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Eliminate 2.2 vacant Appraiser IIIs, 1 Appraiser Aide and 1 Assessment Specialist positions. 2.2 positions were redirected to cover operating costs. The other 2 positions are unfunded.
Service Need	4.2 less positions to do the work of appraising, updating values, changes in taxable building, deconstruction, new construction.

CRA-RED-13

Department	Clerk- Recorder-Assessor
Title	Eliminate 1 vacant Senior Clerk-Recorder-Assessor Specialist
Incorporate in Supplementals?	Yes
Dept Rank	17
County Discretionary Funding (Rpt)	\$0
FTE Change	-1.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Eliminate 1 vacant Senior Clerk-Recorder-Assessor position in the Recorder's office that is unfunded.
Service Need	Unable to hire additional staff if the department experiences an increase to document recordings.

CDC-RED-01

Department	Community Development Comm.
Title	Ombudsman
Incorporate in Supplementals?	Yes
Dept Rank	4
County Discretionary Funding (Rpt)	\$0
FTE Change	1.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	The Community Development Commission is proposing removing 1.0 FTE Department Analyst (Ombudsman). This position is currently vacant.
Service Need	This position was created to improve customer service and responsiveness within the Housing Authority and the Homeless System of Care. This position was to address legal concerns about reasonable accommodation practices and reports of uneven and arbitrary enforcement of mandated program standards. This position has been vacant for approximately 12 months. There will be no adverse impact associated with the loss of this position as these duties are also assigned to the Sr. Community Development Specialist. This position does not support generating or leveraging revenue.

CDC-RED-03

Department	Community Development Comm.
Title	Affordable Housing Delivery (NOFA)
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	-\$117,367
FTE Change	0.0
One-time or Ongoing	Ongoing
Description of Change	The Community Development Commission is proposing reducing the Affordable Housing Delivery (NOFA) by \$117,367. This reduction in the amount of \$117,367 will result in fewer dollars included in our annual Notice of Funding Availability (NOFA) for housing. The Community Development Commission has received TOT or Measure L funds as a source of funds that go into the County For Housing (CFH) pot of funds.
Service Need	Financial impacts and leveraging to the community would be millions of dollars less invested in Sonoma County as the cost of each multifamily project is on average \$22 million. Furthermore, the impacts may mean fewer housing units, and the ability to support affordable housing developers obtain highly competitive tax credit awards. There are a large number of affordable housing projects underway that could be significantly impacted without local government funding awards to reach a tie-breaker score.

CDC-RED-04

Department	Community Development Comm.
Title	Housing delivery Capacity Building
Incorporate in Supplementals?	Yes
Dept Rank	3
County Discretionary Funding (Rpt)	-\$100,000
FTE Change	0.0
One-time or Ongoing	Ongoing
Description of Change	<p>Due to revenue reduction the Community Development Commission is proposing eliminating the funds for the Technology upgrade (aka Project SHIFT – Shifting Housing Information for Tomorrow) to set up the Neighborly Software contract. After it is set up, Neighborly will drastically increase efficiencies and ease reporting within the CDC, allowing us to spend funds, track funds, track outcomes and complete required reporting in a much more streamlined and professional manner. It will also allow us to adequately and correctly complete loan servicing transactions, monitor Affordable Housing and minimize the amount of time and effort that staff spends tracking expenditures. It also serves as a project log for all projects – providing needed documentation about each project or case in the case of Public Records Act Requests and Audits. This will reduce the expenses associated with legal costs of reviewing and separating items. It will also reduce reliance on paper files, allowing us to much more quickly go to a cloud based system – reducing office space used for storage. Having this system will allow all teams working on Affordable Housing and Community Development work to better serve clients because they will be able to access information more quickly and efficiently, and can spend staff time on detailed analysis and program design improvements, rather than hunting for documents, correspondence or data, as is currently the case.</p>
Service Need	<p>If we do not have access to these funds, we will have to use Community Development Block Grant Funds (CDBG), which have already been accounted for with other expenses. Using CDBG for this purpose will give us a deficit at the end of the year based on projected administrative expenses.</p>

CAO-RED-01

Department	Board of Supervisors/County Administrator
Title	Reduce TOT Community Grant Budgets for Board Districts
Incorporate in Supplementals?	Yes
Dept Rank	3
County Discretionary Funding (Rpt)	-\$150,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Due to declining Transient Occupancy Tax revenue, reduce the Community Grant budgets in each of the five districts by \$30,000 each, for a total of \$150,000.
Service Need	Board of Supervisors TOT funded Community Grants reductions will result in reduced support for community events and projects.

CAO-RED-02

Department	Board of Supervisors/County Administrator
Title	Program Planned Salary Savings
Incorporate in Supplementals?	Yes
Dept Rank	7
County Discretionary Funding (Rpt)	-\$145,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduce Salaries & Benefits budget to account for planned salary savings that will be realized due to positions budgeted at 1.0 FTE that are partially filled, or planned to be held vacant for a period of time during Fiscal Year 2020-21.

CAO-RED-03

Department	Board of Supervisors/County Administrator
Title	Reduce BOS Clerk Extra Help & Overtime
Incorporate in Supplementals?	Yes
Dept Rank	6
County Discretionary Funding (Rpt)	-\$13,636
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduce budgeted overtime and extra help for the BOS Clerk.
Service Need	Limiting the Extra Help and Overtime allowance will impact Clerk of the Board services resulting in reduced support to Board meetings and processing of actions & minutes.

CAO-RED-04

Department	Board of Supervisors/County Administrator
Title	Eliminate 1.0 FTE Principal Analyst (Community & Govt. Affairs)
Incorporate in Supplementals?	Yes
Dept Rank	4
County Discretionary Funding (Rpt)	-\$243,726
FTE Change	-1.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Eliminate 1.0 FTE Principal Analyst in the Community and Government Affairs section. This position allocation is vacant with no pending recruitment.
Service Need	Elimination of this mid-level leadership Principal Analyst position will curtail management support for Legislative Affairs and Communications.

CAO-RED-05

Department	Board of Supervisors/County Administrator
Title	Eliminate 1.0 FTE Administrative Aide (Communications)
Incorporate in Supplementals?	Yes
Dept Rank	5
County Discretionary Funding (Rpt)	-\$135,000
FTE Change	-1.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Eliminate 1.0 FTE Administrative Aide in the Centralized Communications section. This position allocation is vacant with no pending recruitment.
Service Need	Reduced staffing in the new Central Communications division will hinder the scope of support to departments, which limits the county's ability to fully pivot our model from reactive to proactive communications.

CAO-RED-06

Department	Board of Supervisors/County Administrator
Title	Eliminate 1.0 FTE Communications Specialist
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	-\$180,279
FTE Change	-1.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Eliminate 1.0 FTE Communications Specialist in the Centralized Communications section. This position allocation is vacant with no pending recruitment.
Service Need	Reduced staffing in the new Central Communications division will hinder the scope of support to departments, which limits the county's ability to fully pivot our model from reactive to proactive communications.

CAO-RED-07

Department	Board of Supervisors/County Administrator
Title	Eliminate 1.0 FTE Principal Analyst (Recovery & Resiliency)
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	-\$248,948
FTE Change	-1.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Eliminate 1.0 FTE Principal Analyst in the Office of Recovery and Resiliency section. This position allocation is filled; however, no layoff is anticipated.
Service Need	Elimination of this mid-level leadership Principal Analyst position will curtail management support for Strategic Plan, Recovery & Resiliency.

CAO-RED-08

Department	Board of Supervisors/County Administrator
Title	Reduce County Climate Action Legal Support
Incorporate in Supplementals?	Yes
Dept Rank	8
County Discretionary Funding (Rpt)	-\$30,700
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduce the Office of Recovery and Resiliency legal services budget for the County's Climate Action program from \$50,000 to \$19,300.
Service Need	Reducing Legal support for Climate initiative aligns with delays due to COVID-19 priority.

CAO-RED-09

Department	Board of Supervisors/County Administrator
Title	Transient Occupancy Tax Revenue Reduction.
Incorporate in Supplementals?	Yes
Dept Rank	0
County Discretionary Funding (Rpt)	\$240,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Transient Occupancy Tax revenue reduction of 30% from baseline FY 2020-21 Recommended Budget.
Service Need	Not applicable.

NonDept-RED-01

Department	Non-Departmental
Title	Fire Services Prop 172 Revenue
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	\$1,352,743
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduction of Prop 172 and TOT Revenue

NonDept-RED-02

Department	Non-Departmental
Title	Fire Services TOT Reduction
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	-\$357,000
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time

NonDept-RED-03

Department	Non-Departmental
Title	Reduce Non-Departmental GF Revenues
Incorporate in Supplementals?	Yes
County Discretionary Funding (Rpt)	\$6,240,188
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduce Supplemental Property Tax, Supplemental Property Tax, Documentary Transfer Tax, and Transient Occupancy Tax to the GF in line with updated projections.
Service Need	N/A - this represents reduced revenue expectations, and is offset by cuts in other GF departments.

NonDept-RED-04

Department	Non-Departmental
Title	Increased Property Tax from final roll
Incorporate in Supplementals?	Yes
County Discretionary Funding (Rpt)	-\$968,606
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Recognize increased Property Tax Revenue based on the final approved Roll. Transfer 40% to Deferred Maintenance based on existing policy, remainder is available for balancing at budget hearings.
Service Need	N/A - Revenue change, to be incorporated in hearings.

NonDept-RED-05

Department	Non-Departmental
Title	Reduce funding to CDC by 10%
Incorporate in Supplementals?	Yes
County Discretionary Funding (Rpt)	-\$150,624
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduce appropriations in Non-Departmental to reflect a 10% reduction in General Fund contribution going to the CDC.
Service Need	N/A - reflects revenue reduction, service reductions in department.

NonDept-RED-06

Department	Non-Departmental
Title	Adjust TOT Revenues & Expenditures
Incorporate in Supplementals?	Yes
County Discretionary Funding (Rpt)	\$1,719,540
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	30% reduction in revenues and associated transfers
Service Need	NA

NonDept-RED-07

Department	Non-Departmental
Title	10% Reduction of 1x transfer to Behavioral Health. (Reduction impacts are part of DHS-RED-08, 09 and 13)
Incorporate in Supplementals?	Yes
County Discretionary Funding (Rpt)	-\$572,800
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	This reduction is only entered to balance the Operating Transfer changes in DHS-RED-08, 09 and 13 associated with Behavioral Health.
Service Need	N/A: see DHS-RED-08, -09, 13

CoCo-RED-01

Department	County Counsel
Title	Reduce County Counsel's services to General Fund Clients. NOTE: if not restored, Counsel will reduce services to General Fund clients and will direct services to non-General Fund clients, which will result in a decrease in GF reimbursements and a corresponding increase in revenues.
Incorporate in Supplementals?	Yes
County Discretionary Funding (Rpt)	-\$345,000
One-time or Ongoing	One-time
Description of Change	Reduce general fund client's County Counsel allocation by 10%, (1,250 legal services hours or \$345,000) and reallocate hours to non-general fund clients.
Service Need	Clients who receive general fund money to pay for their County Counsel legal services needs will have reduced financial resources and access to necessary legal services.

DA-RED-01

Department	District Attorney
Title	Chief Deputy District Attorney
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	-\$248,975
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Elimination of one of the attorney manager position. The DA Office runs staff lean and the budget is mostly salary and benefits. If this position is eliminated, the employee will be demoted to Deputy District Attorney IV and will result in a layoff for one Deputy District Attorney I.
Service Need	This is a critical management position and manages the Sexual Assault unit, the Juvenile unit, the Veterans Court, Child Abduction unit, manages the attorney training program, helps set and document department policies. This position provides direct supervision to 7 Deputy District Attorneys, is the DA liaison for the Redwood Children's Center, a center to provide interviews of child victims and witnesses. This Chief position takes the most difficult cases to trial. This position researches many new laws and legal mandates, court decisions and other legal authorities to help ensure department policies and processes remain in legal compliance. Without this management position, the high work and stress load of the existing 4 CDDAs will increase and ultimately reduces supervision, guidance and support provided to the department attorneys and ultimately impact on prosecution efforts and outcomes. A loss of this position will reduce supervision of the specialty units that address DV, Sexual Assault and Elder Abuse.

DA-RED-02

Department	District Attorney
Title	Department Analyst
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	-\$116,329
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Elimination of one Department Analyst position will result in a demotion for the current Analyst to the Dept. Head Admin Assistant result in the layoff of the current DH Admin. Assistant.
Service Need	This position provides both supervision and grants/administrative support. This position is the direct supervisor for two legal staff supervisors and indirect supervisor for 19 legal processors in 7 support staff units. This position is critical in helping resolve issues, improve work processes and help ensure support staff meet a high volume of critical and time sensitive support work. This position also provides the administrative support for four grant programs, including the grant application, grant reporting, grant invoicing, budget modifications, expense tracking, and grant audits. The position helps maintain the department contracts, helps write board items, helps with department facility needs and improvements, is a member of the department safety team, provides first level ergo assessments for staff, is working on the new DA website project and a high volume of additional duties as assigned. This is a dynamic and high impact position supporting many needs. The loss of this position would result in a significant reduction in supervisory support and impact operational efficiency. One department analyst would then end up providing direct supervision to 12 staff in 6 different units and the other department analyst managing the administrative work burden for 12 grants and then require the already stretched ASO II to work longer days and weekends to help meet the time sensitive and high volume of grant work deliverables.

DA-RED-04

Department	District Attorney
Title	ECLD Legal Processor
Incorporate in Supplementals?	Yes
Dept Rank	14
Departmental Fund Balance (Rpt)	\$97,568
County Discretionary Funding (Rpt)	-\$97,568
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reassign a Criminal Unit legal processor to the Environmental and Consumer Law Division (ECLD) and shift the position costs from general fund support to funded using ECLD special revenues.
Service Need	Reassign a Criminal Unit legal processor to the Environmental and Consumer Law Division (ECLD) and shift the position costs from general fund support to funded using ECLD special revenue funds.

DA-RED-05

Department	District Attorney
Title	Deputy District Attorney
Incorporate in Supplementals?	Yes
Dept Rank	4
County Discretionary Funding (Rpt)	-\$263,589
FTE Change	-1.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Recent DDA vacancy
Service Need	<p>The attorneys review a high volume of investigative reports and associated evidence received by law enforcement agencies. They work with law enforcement agencies during the investigation of many crimes, providing assistance with legal issues and signing off on all search warrants before submission to the court for approval. The attorneys work directly with victims and witnesses, prepare cases for hearing, and address post-conviction relief on cases that have been through the system. The reduction of this critical Deputy District Attorney position results in insufficient staffing for the District Attorney's Office to meet its legal mandate to "conduct on behalf of the people all prosecutions" and give due justice to the very high misdemeanor caseloads. The reduction will also impact the ability to continue to staff vertical teams to address elder abuse, sexual assault and domestic violence. The reduction also lessens the department's ability to adapt to coverage issues when other staff are out and could lead to a rise in crime and negatively affect the quality of life of community members, especially victims of crime. This reduction increases work burden to remaining staff, leads to reduction in case filings, increases missed deadlines, and courtroom disruptions due to challenges in staffing 10 trial departments, Juvenile Justice Center and multiple treatment courts.</p>

DA-RED-06

Department	District Attorney
Title	Legal Processors - 1
Incorporate in Supplementals?	Yes
Dept Rank	6
County Discretionary Funding (Rpt)	-\$107,285
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Elimination of a Legal Processor position that supports our Criminal Complaints Unit
Service Need	This is a support staff position in our criminal complaints unit, one of 5 positions that work with attorneys to prepare and file complaint documents in court for the DA office in order to file charges against defendants. This position also processes "in-custody" reports, often needing to reach out to law enforcement agencies to obtain their complaint report under very short and stringent timelines. The complaints legal processor also helps process other documents to be filed in court including Informations and Amended Complaints and helps with data entry to ensure the information the attorneys need are entered in the District Attorney's case management system. The loss of this support position will shift additional workload to the remaining four complaints unit staff and increases the chances of missing filing deadlines. The work of the complaints unit requires focus and attention to detail. The loss of this position could also result in an increase in errors.

DA-RED-07

Department	District Attorney
Title	District Attorney Investigator - Assigned to ECLD
Incorporate in Supplementals?	Yes
Dept Rank	13
Departmental Fund Balance (Rpt)	\$109,112
County Discretionary Funding (Rpt)	-\$109,112
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Reassign half of an Investigator's work time to work supporting the Environmental and Consumer Law Division (ECLD) with half of the position costs funded using the ECLD special revenue.
Service Need	This position currently supports the DA Criminal Prosecution Unit. By reallocating half of this investigator's time to work supporting the Environmental and Consumer Law division (ECLD) this will reduce general fund expense with half of this position cost paid using the ECLD special revenue. The impact is that staffing assignment decisions are being made based on funding verses the area of greatest need. There is, however, sufficient investigative work available for the ECLD division to support this increase in ECLD staffing.

DA-RED-08

Department	District Attorney
Title	SB 172 Public Safety Funding reduction
Incorporate in Supplementals?	Yes
Dept Rank	17
County Discretionary Funding (Rpt)	\$834,160
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	DA Prop 172 funding is forecasted for a reduction based on an anticipated reduction in sales tax.

DA-RED-09

Department	District Attorney
Title	Secretary
Incorporate in Supplementals?	Yes
Dept Rank	12
County Discretionary Funding (Rpt)	-\$58,318
FTE Change	-0.8
Lay-Offs	0.8
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Secretary serves as the front desk reception for the Family Justice Center. Without this position we will rotate legal processors for the criminal unit to backfill this work need.
Service Need	This is a .75 FTE position providing bilingual front reception support for the Family Justice Center. If this position is reduced, bilingual legal processors from the DA Criminal Unit would be assigned to fulfill this work. The loss would be felt by the criminal support staff unit as the main DA front lobby staffing would be reduced from 2 staff to 1.25 staff. The legal staff supervisors would likely be needed to help provide some backup support for the front lobby.

DA-RED-10

Department	District Attorney
Title	Chief District Attorney Investigator
Incorporate in Supplementals?	Yes
Dept Rank	11
County Discretionary Funding (Rpt)	-\$257,253
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Elimination of the manager position for the District Attorney Investigations Unit.
Service Need	This position is the Manager of the Investigations Unit, setting, reviewing and updating unit policies, providing direct supervision to the Senior Investigator and indirect support for 10 investigators and one support staff. This position is also assigned as the Operations Manager for the EOC. Without this position, the Senior Investigator would be supervised by the DA and some of his casework would need to shift to other investigators. The CDAI would not be available to assist with EOC needs, or with management issues in other law enforcement agencies.

DA-RED-11

Department	District Attorney
Title	Legal Assistant
Incorporate in Supplementals?	Yes
Dept Rank	8
County Discretionary Funding (Rpt)	-\$92,689
FTE Change	-1.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Elimination of the Legal Assistant for DA Investigations unit.
Service Need	This Legal Assistant position is the only support staff position in the District Attorney Investigations unit and helps with travel arrangements for witnesses, gathers information to support case investigations, prepares maps and other visual evidence materials used during trials, assists with employee backgrounds, and many other duties as assigned. The impact of the loss of this position is that this work would need to be assigned to the investigators increasing their workload.

DA-RED-12

Department	District Attorney
Title	ECLD Reimbursement for Supervisory and Overhead expenses
Incorporate in Supplementals?	Yes
Dept Rank	16
Departmental Fund Balance (Rpt)	\$85,868
County Discretionary Funding (Rpt)	-\$85,868
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Service Need	Use ECLD Special Revenues to reimburse the DA Criminal budget for 10% of supervisor, administrative and IT support provided to the ECLD division.

DA-RED-13

Department	District Attorney
Title	District Attorney Investigator Task Force Reimbursements
Incorporate in Supplementals?	Yes
Dept Rank	15
County Discretionary Funding (Rpt)	-\$421,079
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	2 DA Investigator Positions, 1 assigned to the Northern CA High Tech Task force and reimbursement up to 75% of S&B. Another DAI to SONCAT task force at full cost reimbursement.

EDB-RED-01

Department	Economic Development Board
Title	Administrative Aide
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	-\$94,198
FTE Change	1.0
Lay-Offs	1.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduce 1.0 FTE Administrative Aide
Service Need	The Admin Aide (Conference and Communications Coordinator) is not mandated but it critical to the business community. This position has the vital role of communicating with the business community in a way that is not achieved in any other County department or function. Currently, this includes creating and sharing valuable resources related to COVID-19, updating the EDB webpages, development of Business Resource Guides such as SoCo Launch. This position responds to media inquiries and arranges for EDB interviews with the media and local publications. This position is responsible for scheduling and coordinating events which are very important to the County and the business community including COVID-19 economic impact webinars, Public Health Order webinars with County Counsel, State of the County, Fall Economic Forecast with Dr. Thornburg, Spirit of Sonoma, business assistance webinars and virtual trainings. Loss of this position will greatly impact EDB's ability to deliver programs and services to the business community. Loss of this position will also impact our ability to leverage federal grant funding as all funding awards stipulate clear plans on execution and administration. Loss of this position will severely impact EDB's ability to meet grant execution obligations.

EDB-RED-02

Department	Economic Development Board
Title	Department Program Managers
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	-\$383,225
FTE Change	3.0
Lay-Offs	2.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Eliminate 3.0 FTE Department Program Manager positions
Service Need	<p>The Department Program Managers (DPM) are not mandated but very valuable to the business community. The Business Diversity Program Manager is vital to outreach, engagement, education and technical assistance. The loss of this position will have an adverse impact on EDB's ability to provide services to local businesses and provide resources and support to historically underrepresented and underserved businesses, assist with regulatory requirements, permitting, access to capital, workforce issues, and outreach and education around safety and mitigation measures to stop the spread of COVID-19, particularly in the Latinx business community. This position is the only bi-lingual program manager on the EDB staff. The Business Retention and Expansion (BRE) Program Manager is responsible for outreach and engagement with existing industry and businesses within Sonoma County, including mitigating and addressing challenges to retaining those businesses, and supporting opportunities for expanding existing businesses. An estimated 100 business are visited each year to develop and maintain relationships with local business leaders. This position maintains the Sonoma County Connections website program. Loss of this position will greatly impact EDB's ability to perform critical technical assistance and resources management in response to COVID-19 The Business Program Manager (Business Services) works closely with Sonoma County employers to identify workforce needs and match them with available programs and/or incentives available through Sonoma County's one-stop job center (Job Link) and other sources. This includes developing an outreach plan to inform local employers of Job Link, assisting SonomaWORKS and Job Link clients to become employed with Sonoma County businesses, identifying employer workforce development needs to be served by Job Link and coordinating with Job Link staff to develop and implement employer driven services.</p>

EDB-RED-03

Department	Economic Development Board
Title	Extra Help
Incorporate in Supplementals?	Yes
Dept Rank	7
County Discretionary Funding (Rpt)	-\$19,670
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Eliminate extra help that does not have an external funding source
Service Need	EDB Extra Help staff consist of several interns/fellows. Due to the small size of EDB FTE staff, employing extra help staff on a time limited basis has help the department meet capacity, support programs, conduct research and publish reports. Extra Help is largely funding through alternative means but a small portion is paid via county discretionary funding. This proposed reduction will eliminate the county funding and all extra help staff will be fully supported by external funding sources, which will limit the maximum hours staff can work due to the funding gap.

EDB-RED-04

Department	Economic Development Board
Title	Contracted Services
Incorporate in Supplementals?	Yes
Dept Rank	3
County Discretionary Funding (Rpt)	-\$166,707
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduce consulting and professional services
Service Need	\$166,000 in contracted services which will further impact our ability to assist small businesses with financial assistance, facilitate industry/sector workshops and focus groups, networking, provide reports and analysis, provide detailed analysis of major events and disasters and foster and implement new programs. Contracted services consist of Working Solutions, Moody's and professional facilitators.

EDB-RED-05

Department	Economic Development Board
Title	Eliminate Department Vehicle
Incorporate in Supplementals?	Yes
Dept Rank	8
County Discretionary Funding (Rpt)	-\$5,100
Effective Date	Aug 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Eliminate department's leased vehicle
Service Need	Staff will shift to using personal vehicles or utilizing a fleet pool car.

EDB-RED-06

Department	Economic Development Board
Title	Leased Office Space
Incorporate in Supplementals?	Yes
Dept Rank	5
County Discretionary Funding (Rpt)	-\$83,968
Effective Date	Oct 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduce current leased space from 3 suites to 1 suite. Eliminates most office workstations and large conference room.
Service Need	In order to avoid further loss of staff, we would need to reduce our office space from its current 7,035 square feet to 1,749 square feet of space. EDB staff would either have designated positions in the office and designated positions teleworking or staff would rotate in-person and telework based on available space. Conference room capacity will be reduced from 25 to 6. Office can remain open to the public but with limited staff working physically in the office. The majority of staff hours would be worked via telework. Limited drop-in business assistance services would be available. Services would primarily be performed by appointment.

EDB-RED-07

Department	Economic Development Board
Title	Travel & Training
Incorporate in Supplementals?	Yes
County Discretionary Funding (Rpt)	-\$28,510
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Eliminate all travel and training expenses per board direction
Service Need	Continuing education is critical to being informed of the ever changing conditions in business development and economic development as well as public policy best practices and maintaining professional certifications. The elimination of all travel and training from the EDB budget means staff will not have access to many of the resources and tools which help them be successful. As a result, staff would be required to forego such training or seek alternative means of staying informed and up to date on policy, laws and best practices.

EDB-RED-08

Department	Economic Development Board
Title	Community Grants
Incorporate in Supplementals?	Yes
Dept Rank	4
County Discretionary Funding (Rpt)	-\$150,000
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Eliminate grants to arts individuals and organizations.
Service Need	Elimination of Community Grants will impact the local community negatively. Currently the grant program is administered by the Creative Sonoma staff. The \$150,000 would help fund the Summer Arts Youth Program, Arts Education Innovation and Pop Up Creativity grants, which collectively, provide youth access to the arts through various programs, many of whom may not otherwise have access to these types of programs. Some of these funds are leveraged with matching grants from outside entities.

EDB-RED-09

Department	Economic Development Board
Title	Creative Sonoma and EDB operating costs
Incorporate in Supplementals?	Yes
Dept Rank	6
County Discretionary Funding (Rpt)	-\$36,122
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduce various service and supply costs
Service Need	Cuts to marketing supplies, printing, etc. will not be sustainable. While EDB currently has extra supplies and printed resources for businesses on hand, we will begin running out and not have the funds to replace these items.

GSD-RED-02

Department	General Services
Title	Fuel Cell Contract
Incorporate in Supplementals?	Yes
Dept Rank	12
County Discretionary Funding (Rpt)	-\$238,497
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Energy and Sustainability Division-General Services will not be renewing the Fuel Cell Energy contract when it expires in December 2020. Some of the savings from the termination of this contract will be offset with six months of higher electric costs.
Service Need	The County will not renew the Fuel Cell Energy contract as the fuel cell is no longer operating at peak efficiency and will need to be replaced. While a replacement is being evaluated the County will need to return to the grid resulting in higher electricity charge thereby reducing some of the savings attained from not extending the contract.

GSD-RED-03

Department	General Services
Title	Reduce County Counsel General Fund Contribution
Incorporate in Supplementals?	Yes
Dept Rank	11
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	General Services Department - Reduce County Counsel expenditures by 10%.
Service Need	Reduced ability to use County Counsel legal advice may result in increased risk and liability for the County.

GSD-RED-04

Department	General Services
Title	Reduce training in Fleet-Light
Incorporate in Supplementals?	Yes
Dept Rank	10
County Discretionary Funding (Rpt)	-\$6,000
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Light Fleet Division - Reduce training to minimum regulatory compliance, service and repair requirements.
Service Need	Light Fleet staff is subject to an extensive list of trainings and certifications required for compliance with State and Federal guidelines.

GSD-RED-05

Department	General Services
Title	Reduce Maintenance-Equipment budget in Fleet-Light
Incorporate in Supplementals?	Yes
Dept Rank	9
County Discretionary Funding (Rpt)	-\$46,970
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Light Fleet Division - Reduce Maintenance-Equipment budget based on an anticipated 5% decrease in Department vehicles and equipment.
Service Need	Reducing the Maintenance & Equipment budget may impact Fleet Light's ability to maintain the County Fleet.

GSD-RED-06

Department	General Services
Title	Reduce Fuel/Gas/Oil expenditures in Fleet-Light
Incorporate in Supplementals?	Yes
Dept Rank	8
County Discretionary Funding (Rpt)	-\$163,729
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Light Fleet Division -Reduce Fuel/Gas/Oil budget based on an anticipated 5% decrease in Department vehicles and equipment.
Service Need	Reduce Fuel/Gas/Oil budget based on an anticipated 5% decrease in Department vehicles and equipment.

GSD-RED-07

Department	General Services
Title	Reduce Tools/Equip budget in Fleet-Light
Incorporate in Supplementals?	Yes
Dept Rank	7
County Discretionary Funding (Rpt)	-\$2,500
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Light Fleet Division - Reduce the purchase, repair and maintenance of tools and equipment to support the technical team members in the maintenance, repair, and servicing of vehicles and equipment.
Service Need	Reduce the purchase, repair and maintenance of tools and equipment to support the technical team members in the maintenance, repair and servicing of vehicles and equipment.

GSD-RED-08

Department	General Services
Title	6 month closure of Veterans Buildings due to COVID-19 (July-Dec 2020)
Incorporate in Supplementals?	Yes
Dept Rank	6
County Discretionary Funding (Rpt)	-\$218,403
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Veterans Buildings - Reduce revenues and expenditures for the period July 1, 2020 through December 31, 2020 to comply with Public Health Guidelines banning mass gatherings due to the COVID-19 global pandemic.
Service Need	Public Health Guidelines currently ban mass gatherings due to the COVID-19 global pandemic.

GSD-RED-09

Department	General Services
Title	Delete Capital Project Management Division overtime
Incorporate in Supplementals?	Yes
Dept Rank	5
County Discretionary Funding (Rpt)	-\$42,818
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Capital Project Management Division - Eliminate overtime budget.
Service Need	Eliminating overtime in the Capital Project Management division may impact service delivery on time sensitive projects.

GSD-RED-10

Department	General Services
Title	Delete Sr. Capital Project Manager position (vacant)
Incorporate in Supplementals?	Yes
Dept Rank	4
County Discretionary Funding (Rpt)	\$0
FTE Change	-1.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Capital Project Management - Delete vacant Senior Capital Project manager position, phone line and ISD baseline charges from budget.
Service Need	Deletion of the Senior Capital Project manager position will result in the redistribution of supervisory duties and capital project load to the Deputy Director and workload to the two Capital Project Specialists and the Deputy Director. Deputy Director will be required to increase coordination time with project specialists to assist meeting goals, policies and directives of the Director of General Services by an estimated 30% and shift reporting responsibilities. It is projected that assistance in strategic initiatives by the Deputy Director will be reduced in favor of assisting on projects. Total project workload among project specialists will increase by 5%.

GSD-RED-11

Department	General Services
Title	Delete 1.0 FTE Department Analyst from Purchasing Division
Incorporate in Supplementals?	Yes
Dept Rank	3
County Discretionary Funding (Rpt)	-\$146,780
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Purchasing Division - Delete 1.0 FTE Department Analyst position, phone line, and ISD baseline charges from the budget.
Service Need	This position's responsibilities for CalCards, Amazon Business, budgeting activities, program improvement, BPO management and tracking, Surplus program and the supervision of Surplus staff will need to be absorbed by other Purchasing staff. Ancillary Veteran's support will be absorbed by other General Services staff.

GSD-RED-12

Department	General Services
Title	Delete .50 FTE Senior Account Clerk from Accounting Divison
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	-\$43,096
FTE Change	-0.5
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Accounting Division - Delete .50 FTE vacant Senior Account Clerk position.
Service Need	Deleting .50 FTE Senior Account Clerk will require that the Cal Card Program administration return to the Purchasing Division. Other responsibilities of the position will be reallocated among Accounting Division staff.

GSD-RED-13

Department	General Services
Title	Delete .50 FTE Assistant Purchasing Agent
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	-\$95,000
FTE Change	-0.5
Lay-Offs	0.5
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Delete .50 FTE Assistant Purchasing Agent.
Service Need	.50 FTE Assistant Purchasing Agent workload to be redistributed to remaining Purchasing Division staff.

DHS-RED-01

Department	Health Services
Title	Animal Services - General Fund Reduction (Additional immediate loss of leveraging Santa Rosa Contract funding)
Incorporate in Supplementals?	Yes
County Discretionary Funding (Rpt)	\$165,644
FTE Change	1.0
Lay-Offs	1.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Animal Services has a reduction of \$165,644 General Fund and \$120,492 of City of Santa Rosa revenue based on contract. Reductions are made up of 2.50 FTE (Shelter Supervisor (1.00 FTE), Animal Control Officer (1.00 FTE), and Animal Health Technician (1.00 FTE). Also reduced were County Counsel services and Travel Expenses. Restoration priority from highest to lowest is 1.00 Supv Animal Control Officer, 1.00 Animal Control Officer II, and 0.50 Animal Health Technician.
Service Need	a. Animal Services staff is responsible for the care and feeding of the animals, and the daily cleaning of the kennels. Veterinary care, including spay/neuter as required by Food and Agricultural Code § 30501-30504, is provided by a contracted veterinarian. b. HSC § 121690 Shelter mandated as part of a rabies control system. c. Officer reductions will impact the remaining officers. SCAS is a 24/7 program with on-call employees and daily patrol. Shelter operations would be impacted the same way since staff are 7 days a week providing clean, comfortable shelter and food and vet services to impounded animals. d. The community would have longer wait times for service at the shelter, limited services. Officer responses time would be delayed or reprioritized based on urgency for calls requiring immediate help. Also being recommended is deleting an administrative position providing community engagement, volunteer coordination and community outreach and event coordination all services impacting the community. e. All positions removed from SCAS will impact revenue as they are tied into an ongoing contract with the City of Santa Rosa. Loss of administrative functions will impact fee collections.

DHS-RED-02

Department	Health Services
Title	Animal Services - Reduction in Santa Rosa Contract revenue due to loss of General Fund and Windsor Contract
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	\$0
FTE Change	-2.5
Lay-Offs	-2.5
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Animal Services has a reduction of \$289,834 of City of Santa Rosa revenue due to loss of revenue from Windsor contract and General Fund. Reductions are made up of 2.50 FTE (Animal Control Officer (1.50 FTE), and Animal Health Technician (1.00 FTE). Also reduced were County Counsel services and Travel Expenses. Restoration priority from highest to lowest is 1.00 Supv Animal Control Officer, 1.00 Animal Control Officer II, and 0.50 Animal Health Technician.
Service Need	a. Animal Services staff is responsible for the care and feeding of the animals, and the daily cleaning of the kennels. Veterinary care, including spay/neuter as required by Food and Agricultural Code § 30501-30504, is provided by a contracted veterinarian. b. HSC § 121690 Shelter mandated as part of a rabies control system. c. Officer reductions will impact the remaining officers. SCAS is a 24/7 program with on-call employees and daily patrol. Shelter operations would be impacted the same way since staff are 7 days a week providing clean, comfortable shelter and food and vet services to impounded animals. d. The community would have longer wait times for service at the shelter, limited services. Officer responses time would be delayed or reprioritized based on urgency for calls requiring immediate help. Also being recommended is deleting an administrative position providing community engagement, volunteer coordination and community outreach and event coordination all services impacting the community. e. All positions removed from SCAS will impact revenue as they are tied into an ongoing contract with the City of Santa Rosa. Loss of administrative functions will impact fee collections.

DHS-RED-03

Department	Health Services
Title	Environmental Health - Dairy Inspector Reduction
Incorporate in Supplementals?	Yes
Dept Rank	4
County Discretionary Funding (Rpt)	\$19,270
FTE Change	-0.2
Lay-Offs	0.2
Effective Date	Oct 6, 2020
Description of Change	Environmental Health has a net reduction of \$19,270 of General Fund dollars that was met by reducing 0.15 fte Dairy Inspector and reducing travel & office supply expenditures.
Service Need	a. Dairy inspection is not mandated; but has required a General Fund subsidy. The program can be given back to State to operate. Inspections includes Marin County.b. May require the State to provide backup services if there isn't enough staff to provide timely inspections.c. Loss of time could have severe financial implications to the Dairy farmers if milk is not graded in a timely manner and causing the milk to be downgraded for use. This will cause a financial impact to the dairy.d. With the loss of dairy inspection time, we will need to further access our ability to provide timely services. A future recommendation could be to eliminate Marin services (provide back to the State). This will have a financial impact to EHS.

DHS-RED-04

Department	Health Services
Title	Special Clinical Services Sexual Assault Response Team
Incorporate in Supplementals?	Yes
Dept Rank	5
County Discretionary Funding (Rpt)	\$0
FTE Change	-0.3
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Special Clinical Services has a net reduction of \$5,958 General Fund dollars. The reduction was achieved with reduction of 0.25 fte Health Program Manager.
Service Need	a) The Health Program Manager oversees the Juvenile Hall, Valley of the Moon and Boy's camp clinical and medical response, and the Sexual Assault Response Team. These services are contractually set between interagency agreements with Probation, Sherriff, and Human Services Department. Sexual Assault Response Team - California Penal Code Section 13823.95, MOU with Local Law Enforcement. Mandate is for local law enforcement. b) The HPM is taking a voluntary reduction in hours and believes her time away from the facility will not be an impact to services or supervision.c) Program revenue was decreased this year. The voluntary reduction in staff time will compensate for this financial cut.

DHS-RED-06

Department	Health Services
Title	Animal Services - Windsor Contract Revenue Reduction (Loss of leveraged revenue from Santa Rosa contract)
Incorporate in Supplementals?	Yes
County Discretionary Funding (Rpt)	\$0
FTE Change	-2.5
Lay-Offs	-1.5
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Animal Services has a Non General Fund reduction of \$300,000 from loss of Town of Windsor service contract as well as \$169,342 reduction in City of Santa Rosa revenue based on the contract agreement. Reductions are made up of 2.50 FTE (Animal Health Technician (0.50), Animal Care Assistant (1.00), Administrative Aide (1.00), and Account Clerk (0.50)), also reduced were Contracted services and reductions to miscellaneous supplies (Medical, Office).
Service Need	a.Animal Services staff is responsible for the care and feeding of the animals, and the daily cleaning of the kennels. Veterinary care, including spay/neuter as required by Food and Agricultural Code § 30501-30504, is provided by a contracted veterinarian.b.HSC § 121690 Shelter mandated as part of a rabies control system.c. Officer reductions will impact the remaining officers. SCAS is a 24/7 program with on-call employees and daily patrol. Shelter operations would be impacted the same way since staff are 7 days a week providing clean, comfortable shelter and food and vet services to impounded animals. d.The community would have longer wait times for service at the shelter, limited services. Officer responses time would be delayed or reprioritized based on urgency for calls requiring immediate help. Also being recommended is deleting an administrative position providing community engagement, volunteer coordination and community outreach and event coordination all services impacting the community.e.All positions removed from SCAS will impact revenue as they are tied into an ongoing contract with the City of Santa Rosa. Loss of administrative functions will impact fee collections.

DHS-RED-08

Department	Health Services
Title	Peer & Family Contracts
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	\$860,452
Effective Date	Oct 1, 2020
One-time or Ongoing	One-time
Description of Change	These contracts support 4 Peer Operated Wellness Centers in Santa Rosa, Petaluma and Guerneville, as well as a Peer Training program. Statute requires that an unspecified amount of MHSA funds support Peer Services, and these programs meet that requirement. With the elimination of these programs, DHS will have to provide another Peer Service with MHSA funds, but is not required to match this financial level. General Fund transfer reduction is \$465,236 and Realignment is \$395,216.
Service Need	Many individuals with severe mental illness rely upon Wellness Centers and Peer Services to maintain and advance their Recovery. With the loss of these programs, many of these individuals will need more expensive & less effective community services. Data shows that during a 9 day closure of the primary Santa Rosa Wellness Center during its relocation in 2018, there was a 57% increase in crisis services provided by DHS. In addition to the impact on DHS, law enforcement and hospital emergency rooms will see more demand for services from this population. Some individuals with SMI will experience negative outcomes that will include the increased use of crisis, law enforcement and emergency department services. Homeless individuals who use the Wellness Centers to structure their days, may spend more time on the streets and in neighborhoods.

DHS-RED-09

Department	Health Services
Title	Adult FSP Contracts Reduction due to General Fund and Mental Health Services Act
Incorporate in Supplementals?	Yes
Dept Rank	3
County Discretionary Funding (Rpt)	\$945,189
Effective Date	Oct 1, 2020
One-time or Ongoing	One-time
Description of Change	The Adult FSP provides 24/7 intensive case management and therapy services to high need individuals with SMI. These services are designed to support individuals to live in the community, engage in life activities and hold employment, while reducing psychiatric hospitalizations, arrests and incarceration, and episodes of homelessness. Statute identifies adults with SMI as "target population" the Mental Health Plan (MHP) is mandated to serve, to the extent resources allow. MHSA reduction of \$342,375 and a GF reduction of \$602,814
Service Need	The Adult FSP provides 24/7 intensive case management and therapy services to high need individuals with SMI. These services are designed to support individuals to live in the community, engage in life activities and hold employment, while reducing psychiatric hospitalizations, arrests and incarceration, and episodes of homelessness. Statute identifies adults with SMI as "target population" the Mental Health Plan (MHP) is mandated to serve, to the extent resources allow

DHS-RED-13

Department	Health Services
Title	General Fund Contribution
Incorporate in Supplementals?	Yes
County Discretionary Funding (Rpt)	\$29,938
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduction in the General Fund Contribution

DHS-RED-14

Department	Health Services
Title	Reduction in OT transfers to departments providing services; administrative entry. Impacts in DHS-RED-01,03,-04, -08, 09 and 13
Incorporate in Supplementals?	Yes
County Discretionary Funding (Rpt)	-\$716,060
Description of Change	Reduction in OT transfers to departments providing services; administrative entry. Impacts in DHS-RED-01,03,-04, -08, 09 and 13

HR-RED-01

Department	Human Resources
Title	OPEB ISF Service Contracts
Incorporate in Supplementals?	Yes
Dept Rank	8
Departmental Fund Balance (Rpt)	-\$175,000
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduce OPEB ISF Service Contracts
Service Need	Professional and Legal Services budget regarding retiree health reduced. Would need to find alternative funding source if need is identified for new professional services

HR-RED-02

Department	Human Resources
Title	Reduce safety service contracts
Incorporate in Supplementals?	Yes
Dept Rank	7
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Limit safety contracts to minimum level
Service Need	Central Service Impact - Risk budgets funds to cover consultant service needs to respond to unanticipated occupational and/or environmental health events such as fires, floods, industrial hygiene related issues, pandemics, etc. in order to respond quickly when the need arises. On-going program support will continue, and if an unanticipated event occurs, may have to request authorization from the Board to increase the budget in this area.

HR-RED-03

Department	Human Resources
Title	Reduce Safety and Disability Management Training and Development
Incorporate in Supplementals?	Yes
Dept Rank	6
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Limit internal staff training
Service Need	Central service impact - Risk Division routinely supports Departments by subsidizing training costs for positions with safety and departmental human resources responsibilities to support their professional development in areas of safety, risk, and disability management. The reduction, coupled with the general freeze on travel and training for FY 20/21, will limit the ability to provide departmental employees with these responsibilities the opportunity to attend conferences, webinars, etc. to ensure they have good working knowledge in this subject matter. Well trained departmental staff are key in reducing liability in these program areas.

HR-RED-04

Department	Human Resources
Title	Reduce Disability Mgmt. PreEmployment Service Contract
Incorporate in Supplementals?	Yes
Dept Rank	5
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduce third party pre-employment testing for newly hired employees
Service Need	Central Service Impact - Due to the hiring freeze in place for FY 20/21 we anticipate a reduction in the need for pre-employment physicals. Should the freeze be lifted additional budget may be needed to support this function.

HR-RED-05

Department	Human Resources
Title	Reduce Marketing Contracts
Incorporate in Supplementals?	Yes
Dept Rank	4
County Discretionary Funding (Rpt)	-\$35,400
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Limit marketing contracts to minimum level
Service Need	Central service impact - This reduction will reduce HR's ability to conduct diversity outreach for recruitments in support of the County's mission of racial equity and diversity of the workforce, prevent HR from realizing and/or maximizing economies of scale for recruitment advertising, and significantly reduce much needed creative work on web redesign, the use of custom (not stock) photos in marketing efforts which are more reflective of our community, the development of recruitment videos, etc.

HR-RED-06

Department	Human Resources
Title	Reduce Extra Help
Incorporate in Supplementals?	Yes
Dept Rank	3
County Discretionary Funding (Rpt)	-\$41,972
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduce use of extra-help employees
Service Need	Central Service Impact - The department is reliant on extra-help staffing to perform ad hoc Board/CAO identified priority projects and HR policy and procedure improvements. The elimination of funding the use of extra-help and temporary agency staff will impact the department's ability to work on Board/CAO identified priority projects without significant impacts to other services.

HR-RED-07

Department	Human Resources
Title	Internal Training HR Division
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	-\$36,311
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Limit internal staff training
Service Need	Departmental and County-wide Impact. HR Division training and travel will be suspended completely for FY 20/21 with the exception of zero cost online learning and/or staff using their individual staff development funds. The HR profession is highly regulated by a wide variety of laws, particularly unionized work environments. There are many legislative changes each year that the County must implement and ensure compliance. The inability to attend trainings or webinars will set back the level of professional knowledge of human resources. It will impact the ability to advise departments and plan for legislative changes, best practices, or process improvements.

HR-RED-08

Department	Human Resources
Title	HR Technician
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	-\$132,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Unbudget cost for new position unapproved position add
Service Need	Central Service Impact - The elimination of this position will result in recruitment delays and inhibit HR's ability to expand recruitment related equity and diversity outreach, both online and in-person (as events resume) . The R&C Unit will not be able to expand services or perform Board/CAO identified priority projects without significant impacts to other services. Analysts will be required to continue performing lower level technical work when the volume of work exceeds capacity of remaining technical staff.

HSD-RED-01

Department	Human Services
Title	Revenue Reductions
Incorporate in Supplementals?	Yes
Dept Rank	4
Departmental Fund Balance (Rpt)	\$3,806,000
County Discretionary Funding (Rpt)	-\$1,539,006
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	HSD revenue reductions are as follows:General Fund reduced by 10% of non-MOE distribution Target \$ (1,539,006.00)1991 Realignment reduced by 5.4% Target \$(1,883,994)2011 Realignment reduced by 1.5% Target \$(383,000)

HSD-RED-02

Department	Human Services
Title	Expense Reductions For Family, Youth and Children
Incorporate in Supplementals?	Yes
Dept Rank	1
Departmental Fund Balance (Rpt)	-\$752,166
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Expense reductions for the Family, Youth and Children division. With a reduction in both 1991 and 2011 Realignment we are anticipating a need to reduce expenses by \$752,166. These reductions will mostly impact services provided to families involved with the child welfare system.

HSD-RED-03

Department	Human Services
Title	Expense Reductions For Adult and Aging
Incorporate in Supplementals?	Yes
Dept Rank	2
Departmental Fund Balance (Rpt)	-\$94,500
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Expense reductions for the Adult and Aging Division. With a reduction in both 1991 and 2011 Realignment we are anticipating a need to reduce expenses by \$94,500. These reductions will mostly impact services provided to older adults and adults with disabilities. It will also impact Adult and Aging staff to attend trainings and conferences.

HSD-RED-04

Department	Human Services
Title	Expense Reductions For Administrative Services
Incorporate in Supplementals?	Yes
Dept Rank	3
Departmental Fund Balance (Rpt)	-\$83,776
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Expense reductions for the Administration division. With a reduction in both 1991 and 2011 Realignment we are anticipating a need to reduce reserve funds by \$1,304,380.

ISD-RED-01

Department	Information Systems
Title	Additional Fund Balance support for Records Department
Incorporate in Supplementals?	Yes
Dept Rank	1
Departmental Fund Balance (Rpt)	\$90,912
County Discretionary Funding (Rpt)	-\$90,912
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Utilize additional one-time fund balance support for ongoing operation of Records department to provide Records, Mail, and Courier services. General Fund support has been reduced while expenses, including negotiated Salaries & Benefits, have increased. As the Records service is not currently authorized to recover full cost through rates, an ongoing funding gap has been created. FY2020-21 Recommended budget includes over \$530K in one time Fund Balance support to maintain ongoing operations. CAO and department have engaged consultant to review cost distribution and provide recommendations for sustainable options.
Service Need	This subsection provides Records, Mail, and Courier services. Any further funding reduction would result in the loss of all three services eliminating approximately \$290,000 yearly savings from utilizing centralized bulk mail processing and barcoding in addition to associated Cost Plan reimbursements from non General Fund departments. In addition, County departments would need to assign FTE to handling mail, shipping, and transport of correspondence between county departments. Departments would also be required to manage records transport, file and document retrievals, and records destruction per their retention schedules. Previous consultant analysis of costs for this change estimated 1st year cost increases to the County of 433% to de-centralize, with following year cost increases of 318% over the current structure

PRMD-RED-01

Department	Permit Sonoma
Title	Reduction Extra Help and Overtime FY20-21
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Reduction to controllable labor costs. The reductions are in Extra Help and in Overtime totaling \$(575,400), with a \$(540,372) reduction to Permit Sonoma, 2601000, and the remaining balance went to reductions in Fire Prevention Section for \$(35,028).

PRMD-RED-02

Department	Permit Sonoma
Title	Permit Sonoma Reduce Training and Travel
Incorporate in Supplementals?	Yes
Dept Rank	7
County Discretionary Funding (Rpt)	-\$93,830
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Reduce Expenses for training, conferences and travel totaling \$93,830, with \$(53,376) from Training Services Acct. 51225, Training Conferences Acct. 51601 by \$(25,800) and business travel by \$(14,654).

PRMD-RED-03

Department	Permit Sonoma
Title	Consulting Services Contract Cost Reduction 51226
Incorporate in Supplementals?	Yes
Dept Rank	4
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Consulting Contracts \$(25,000) [As workload inflow slows we assign more contract work in house to reduce contract spending - excluding mandatory Pass-through contracts like EIR contracts. Also adjustments for workflow obligation w vendor that are WIP or otherwise required.]□

PRMD-RED-04

Department	Permit Sonoma
Title	Contract Services Reduction - Project Review
Incorporate in Supplementals?	Yes
Dept Rank	3
County Discretionary Funding (Rpt)	-\$45,418
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Other Professional Service [As workload inflow slows we assign more contract work in house to reduce contract spending - excluding mandatory Pass-through contracts like EIR contracts. Also excluding workflow obligation with vendor that are already assigned to vendor and work-in-progress or otherwise required.

PRMD-RED-05

Department	Permit Sonoma
Title	Resiliency Center Contract Services Reduction 51803
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	\$1
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Other Contracts [As workload inflow slows management has started to assign more contract work in house to reduce contract spending - excluding mandatory Pass-through contracts from the mix, like EIR contracts for example. Also adjustments for workflow obligation w vendor that are WIP or otherwise required.

PRMD-RED-06

Department	Permit Sonoma
Title	Micrographic and Microfilm Services Reduction
Incorporate in Supplementals?	Yes
Dept Rank	5
County Discretionary Funding (Rpt)	-\$130,180
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Micrographics/Microfilm Svc (90%) [Paperless project - Reduce amount processed and stored at Iron Mountain]

PRMD-RED-07

Department	Permit Sonoma
Title	Small Tools and Minor Equipment Reduction
Incorporate in Supplementals?	Yes
Dept Rank	6
County Discretionary Funding (Rpt)	-\$141,687
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	Minor Equipment & Small Tools (69%) Temporary reduction to the amount of fixed assets purchased and additional amounts to be expended for 2550 Ventura office space reconfiguration.

PROB-RED-01

Department	Probation
Title	Volunteer Center Contract
Incorporate in Supplementals?	Yes
Dept Rank	10
County Discretionary Funding (Rpt)	-\$120,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduce Volunteer Center Court Referral Program contract, by \$120k (70%) to reflect only services provided to Adult and Juvenile Probation clients.
Service Need	The Volunteer Center of Sonoma County provides community service opportunities for adults and youth referred from the Superior Court and other agencies in lieu of fines or jail time. Currently, entire contract cost and management is paid by Probation Department even though Probation referrals only average approximately 950/year (a fraction of the 3500-5000 total referrals), Probation's proportional share of contract is approximately \$48,000. This reduction would reduce Probation Department general fund as well as administrative workload related to contract/RFP development and renewal, invoice tracking/management, etc. It is possible that some number of Probation referrals to the Volunteer Center could be diverted to the Supervised Adult Crews (SAC) and Juvenile Weekend Work Crew (WWC) programs. Costs associated with this program may shift to referring entities (Court, District Attorney) or absorbed by offenders participating in the program.

PROB-RED-02

Department	Probation
Title	Central Collections Contract (MOU)
Incorporate in Supplementals?	Yes
Dept Rank	12
County Discretionary Funding (Rpt)	-\$63,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Eliminate MOU with ACTTC Central Collections for services including monthly reports, data uploads, liaison with CC.
Service Need	Eliminating the Central Collections contact (MOU) with the Auditor-Controller/Treasurer-Tax Collector will shift duties and services to other Probation Department staff in the following sections: Administration, Accounting, and Information Technology. Additionally, potential for reduced Probation fees collection (i.e. decreased revenues could increase General Fund reliance), create delays in timely distribution of victim compensation, and also reduced data/information.

PROB-RED-03

Department	Probation
Title	Admin Extra Help Use
Incorporate in Supplementals?	Yes
Dept Rank	11
County Discretionary Funding (Rpt)	-\$96,170
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Eliminate/reduce use of Extra Help throughout the Admin division. EH-DCPO for policy work, EH-DDs for background checks and internal investigations, EH-Secretary as Training Program assistant, and EH-DISM for IT section assistance.
Service Need	Total loss of work capacity for Probation Department directly effecting these Administration Division sections: Human Resources/Safety, Training Program, Program Implementation & Evaluation and Information Technology in addition to other all other Probation Department Divisions. Additional workload will be shifted to permanent middle and senior managers who are already capacity challenged. Elimination/reduction of EH will directly impact resolution of Department and Division policy updates which opens the County up to liability due to less accessibility and understanding of current policies/expectations for Probation staff. Reduced ability for multiple candidate simultaneous background checks, decreasing recruitment time. Slower resolution of internal investigations could increase suspension time and decrease position productivity. Impaired tracking/reporting and other training processes necessary for compliance with state (BSCC) approved STC Training Program and the trainings mandated for state funding which offsets use of General Fund. Reduction and/or delays for trainings vital to sworn staff perishable job skills create potential for County liability. Reduced ability to create/modify systems reporting and data collection with potential for non-compliance of multiple department-wide program grants. Less capacity for department wide IT support with risk for reduced public safety. Greatly increased workloads for Division Directors, Training Manager, Director of Information Services, Business Systems Analyst causing negative impacts to work on division management, budgets, contracts, grants and grant compliance, Probation client services, supervision, court coverage, staff training, and overall public safety.

PROB-RED-04

Department	Probation
Title	Training Program
Incorporate in Supplementals?	Yes
Dept Rank	16
County Discretionary Funding (Rpt)	-\$26,500
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduce Training Services and Training/Conference Expenses by 10% and reduce purchase of Training Ammunition 50%.
Service Need	The reduction of expenditures in the Training Program limits Probation Department staff access to training in multiple areas, like high-risk perishable job skills, implicit bias/cultural sensitivity, deescalation and mental health, client assessments of needs and risks, etc. Reduction of training exposes the County to potential liability and litigation. Ongoing and specific training of sworn department staff is mandatory for participation the BSCC STC program, for which the Department receives revenues that offset use of General Fund. Ongoing training improves client outcomes including reduced use of force and recidivism, staff job performance, competency, productivity, morale and well-being. Furthermore, reductions in training directly conflicts with the Probation Department's Strategic Plan commitment to the core value of Staff Excellence which specifically supports staff and provides opportunities for professional development and growth.Reducing the purchase of training ammunition for armed officers risks the possibility of future non-frangible ammo shortages and the inability to provide necessary and vital risk-mitigating range training to armed officers.

PROB-RED-05

Department	Probation
Title	Business Systems Analyst (BSA) funding shift.
Incorporate in Supplementals?	Yes
Dept Rank	13
Departmental Fund Balance (Rpt)	\$72,345
County Discretionary Funding (Rpt)	-\$72,345
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Pay for 0.5 FTE Business Systems Analyst (BSA) with Juvenile Justice Crime Prevention Act (JJCPA) funds.
Service Need	The increased of reliance on grant funding creates additional workload for Department staff for grant tracking, monitoring, reporting and compliance. May also limit future parameters of the BSA position to only grant funded activities.

PROB-RED-06

Department	Probation
Title	Permanent Vacant Positions Hiring Freeze
Incorporate in Supplementals?	Yes
Dept Rank	14
County Discretionary Funding (Rpt)	-\$15,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Hold current vacant positions open and only recruit/hire for vital filled position separations, retirements, internal movement, promotions, etc.
Service Need	Savings realized in Pre-Employment Screen and Publications & Legal Notices due to reduced recruitment and background checks. Additional workload created for Probation Department permanent positions to take over duties of positions held vacant creating reduced capacity to provide Probation clients with services, supervision, court coverage, and to do work with clients towards behavioral changes that reduce recidivism. Overall reduction of public safety overall.

PROB-RED-11

Department	Probation
Title	Adult Staff Funding Shift CCPIF
Incorporate in Supplementals?	Yes
Dept Rank	17
Departmental Fund Balance (Rpt)	\$202,217
County Discretionary Funding (Rpt)	-\$206,117
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Backfill reduced GF with one-time CCPIF fund balance for 1.0 FTE Probation Officer III, and return one vehicle.
Service Need	A DPO III position would be funded with a one-time allocation from Community Correction Performance Incentive Funding (SB678) in the Adult Investigations unit. If funding is not allocated, Probation would no longer have officers attending any of the sentencing courts, including Early Case Resolution. This reduction would eliminate the department's ability to respond to the Court in real time, which in turn would result in Court hearings being continued and requiring additional appearances by all involved parties.

PROB-RED-12

Department	Probation
Title	Adult Supervision Staff and Fleet
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	-\$312,792
FTE Change	-2.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Delete 2.0 FTE Probation Officer II.
Service Need	In the supervision area, offenders supervised by these 2.0 FTE Probation Officer positions would be re-distributed among the remaining officers. Higher caseload counts lengthen the time it takes to respond to the needs of victims, clients, and partners, and also diminish the effectiveness of Probation's community supervision of offenders. Fewer officers also hinders the department's ability to provide additional support during times of crisis, which has been a frequent request over the last several years. In short, the elimination of officers poses a risk to public safety.

PROB-RED-13

Department	Probation
Title	Adult Supervision Chemical Testing
Incorporate in Supplementals?	Yes
Dept Rank	21
County Discretionary Funding (Rpt)	-\$42,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduce chemical testing by one-third.
Service Need	Fewer probationers would be drug tested, which could allow some probationers to violate their supervision conditions without detection or the ability for supervising probation officers to implement appropriate responses. Public safety could be compromised, especially when probationers are at risk of driving under the influence or behaving erratically.

PROB-RED-14

Department	Probation
Title	Adult Investigations Extra Help and Overtime
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	-\$13,856
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduce extra help and overtime by 50%.
Service Need	When positions are vacant and during times of increased workload, the department would be potentially unable to respond and complete tasks in a timely manner. At times, partners, clients, victims, and the public would not have ready access to a staff member to assist them.

PROB-RED-15

Department	Probation
Title	Adult Supervision Extra Help and Overtime
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	-\$99,650
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduce extra help and overtime by 50%. Eliminate agency extra help by using existing staff.
Service Need	When positions are vacant and during times of increased workload, the department would be potentially unable to respond and complete tasks in a timely manner. At times, partners, clients, victims, and the public would not have ready access to a staff member to assist them.

PROB-RED-16

Department	Probation
Title	Adult Supervision Training, Uniforms, and Bus Passes
Incorporate in Supplementals?	Yes
Dept Rank	18
County Discretionary Funding (Rpt)	-\$30,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Due to pandemic-related travel concerns and restrictions, Probation will reduce the number of conferences attended, limit attendance to out-of-area events, and limit instructor trainings to mandated minimums. Additionally, we will limit uniforms purchases to those needed for safety or performing essential functions. Finally, we will reduce the number of bus passes issued to clients.
Service Need	Training reductions would diminish Probation's internal capacity and effectiveness as an agency. Implementation of Probation's strategic plan would be affected, as reductions would impair the department's commitment to its "Staff Excellence" core value, which encourages maintaining a workplace that supports staff, cultivates excellence, and provides opportunities for professional growth. More specifically, training reductions would limit our ability to strengthen staff skills, increase levels of competence, and discover emerging trends in probation and evidence-based programming. Research shows that training enhances employee performance and commitment, which translates to improved outcomes for our clients and decreased recruiting and training costs. Many of the instructor trainings are necessary to maintain proficiency in high-risk techniques such as CPR, Defensive Tactics, and Firearms. Reducing such trainings could increase exposure to litigation, erode public safety, and diminish public trust. If the need for and cost of uniforms does not exceed current-year levels, then there would be no impact. As most uniform expenses are for necessary safety items, such as body armor, if need for these items exceeds the reduced budget, then Probation would have to reduce purchases of office supplies, which could lengthen the time needed to perform routine tasks, thereby reducing staff effectiveness. Fewer transportation options would make it more difficult for probationers to attend needed services, such as substance use disorder services, aggression replacement training, or job counseling services. An external evaluator has determined that transportation is a sticking point in providing services to probationers.

PROB-RED-17

Department	Probation
Title	Camp Reduce Services & Supplies
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	-\$20,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduce Camp Services and Supplies
Service Need	<p>May reduce the ability to fix or replace aging tools and equipment compromising the safety of resident and staff using the equipment, vocational opportunities and educational opportunities beyond Camp could be in jeopardy, staff would need to have an unnecessary focus on the use of utilities rather than on the safety and security of the resident, the grounds of the Camp could go unkempt, and reduced training appropriations reduces the effectiveness of staff and exposes the county to non compliance with mandated STC training requirements. Not having budget authority to maintain the buildings and grounds, or purchase needed supplies and materials for staff and youth could also create more work, as staff and youth struggle to come up with alternates, if those are even available. The youth need to be engaged and kept appropriately busy with the proper supplies, tools, and incentives, or why engage? Staff and youth need a safe and healthy environment to live and work in, optimizing the chances of program success.</p>

PROB-RED-18

Department	Probation
Title	Camp - changes to S&B budget
Incorporate in Supplementals?	Yes
Dept Rank	2
Departmental Fund Balance (Rpt)	\$137,647
County Discretionary Funding (Rpt)	-\$142,647
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduce Camp extra help and funding source for Adm Aide and PICS
Service Need	Camp operates on a very tight budget to begin with, so reductions of all kinds are difficult. Reducing EH is risky, in that not using EH (or OT) requires all staff work all shifts. For the Admin Aide, the position was upgraded when hired from a secretary with the intent of utilizing the position to include more PIE team work, funded by JJCPA. The PICS position's primary duties are instruction of youth in welding and shop basics, and is appropriate to fund with shop revenue. These 2 positions new PCR added this past FY.

PROB-RED-19

Department	Probation
Title	Juv Serv reduction to Services & Supplies
Incorporate in Supplementals?	Yes
Dept Rank	15
County Discretionary Funding (Rpt)	-\$57,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduce Juvenile Services Character 51, 52 & 58, some by mandate, some by anticipated costs bases on current pops/caseloads and program changes
Service Need	Juvenile Services will reduce some Services and Supplies line items to required, mandated or urgent use only. Reductions could have an impact on staff productivity, in that it will take greater effort to meet the needs of clients when there are fewer resources to do so. Pops are low at the moment, but should pops increase or individual client needs increase, S&S costs will too. Also, many services provided to Juv Services caseloads are mandated by the Courts.

PROB-RED-20

Department	Probation
Title	Juv Serv Delete Vacant Secretary
Incorporate in Supplementals?	Yes
Dept Rank	9
County Discretionary Funding (Rpt)	-\$117,811
FTE Change	-1.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Delete POS # 0005 Secretary
Service Need	Job duties will have to spread throughout legal support unit. Leaves no administrative support for dept. program manager, division director or deputy chief. This could delay development and implementation of new initiatives (IOYouth recommendations) that will improve practices so we better serve youth and families referred to Juvenile Justice System.

PROB-RED-21

Department	Probation
Title	Juv Serv Fund #0049 with JPF
Incorporate in Supplementals?	Yes
Dept Rank	20
Departmental Fund Balance (Rpt)	\$186,045
County Discretionary Funding (Rpt)	-\$186,045
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Juvenile Services change funding source for WRAP position
Service Need	No significant impact on FY20/21. Probation made a leadership decision to fund ICM (WRAP) with JPF after the loss of IV-E Waiver funds. For the moment, due to caseloads being low, holding the position open but allocated is in the best interest of the Department and County, allowing for the position to be hired more quickly should Probation see a rise in caseloads. Long term, use of grant funds impacts sustainability of revenue source. By increasing use of JPF funds for positions, we may not be able to fund community-based services for youth and family. Also, as grant funds diminish, there is potential for staff layoffs as we will not be able to fund these positions indefinitely.

PROB-RED-22

Department	Probation
Title	Juv Serv move staff into JJCPA section
Incorporate in Supplementals?	Yes
Dept Rank	19
Departmental Fund Balance (Rpt)	\$191,537
County Discretionary Funding (Rpt)	-\$191,537
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Move position A. Leos into JJCPA section 2200
Service Need	No significant impact for FY20/21. JJCPA recently experienced two new vacancies when staff moved/promoted, therefore there are legitimate caseload positions to fill with JJCPA. The impact of shifting a filled Investigations position into a vacant JJCPA position in order to not lay off filled positions, is an increased caseload for the remaining Investigation DPOs. At this time, the forecast for JJCPA revenue remains the same as it's funded by VLH Realignment 2011 revenue, which meets its cap earlier each fiscal year. Position duties would be appropriate for JJCPA fund use and have been approved by the Juvenile Justice Coordinating Council

PROB-RED-23

Department	Probation
Title	Juv Serv reduce EH
Incorporate in Supplementals?	Yes
Dept Rank	8
County Discretionary Funding (Rpt)	-\$5,000
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduce Extra Help in Juvenile Supervision
Service Need	Fully staffed - no vacancies should not need EH

PROB-RED-24

Department	Probation
Title	JHall Staffing Reductions
Incorporate in Supplementals?	Yes
Dept Rank	4
County Discretionary Funding (Rpt)	-\$306,006
FTE Change	-2.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Delete 2.0 FTE Juvenile Correctional Counselors II in Juvenile Hall who provide "floater" coverage
Service Need	Reducing floater vacancies will impact ability to maintain staffing levels to help reduce OT and EH costs for shift coverage. Managing these vacancies based on departures allow for this and keep costs low. The hiring process is lengthy taking up to 6 months to get someone on boarded from start to finish and many times longer. One vacancy in institutions coupled with typical 4850 (workers comp benefits specific to LE, firefighters, JCCs, etc.) at times, or with an all staff training and a hospital stay greatly impacts costs.

PROB-RED-25

Department	Probation
Title	JHall reduce EH
Incorporate in Supplementals?	Yes
Dept Rank	3
County Discretionary Funding (Rpt)	-\$60,000
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduce Juvenile Hall Extra Help budget.
Service Need	If the population at increases, this will increase extra help hours. There are current legislative reforms that are increasing the custody age of youth held in juvenile detention as well as the pending closure of DJJ that could contribute to the increase in the population. Based on numerous coverage possibilities this may cause classification concerns as we combine Units to meet this budget reduction.

PROB-RED-26

Department	Probation
Title	JHall fund DDI with 2011R
Incorporate in Supplementals?	Yes
Dept Rank	5
Departmental Fund Balance (Rpt)	\$213,375
County Discretionary Funding (Rpt)	-\$213,375
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Use PS Realignment to fund DDI position. Duties would need to change, per required use of funds, but with increased responsibility, future closing of DJJ, and IOYouth requirements, fund use is appropriate.
Service Need	Increases workload for the other managers and increases liability as there will be a decrease in operational oversight which could lead to compliance issues. Also impacts ability to accomplish goals/recommendations of IOYouth. Community safety compromised due to lack of services /supports for most at-risk populations. If, in the not too distant future (FY2122), Sonoma County becomes a hub location for incarcerated youth or houses youth sentenced to DJJ facilities, JHall will need to quickly act to make changes and prepare operations, staff and programming to handle the changes effectively so the impact on youth and the community is positive with the best outcomes geared toward reducing reoffending and rehabilitation.

PROB-RED-27

Department	Probation
Title	JHall reduce Services & Supplies
Incorporate in Supplementals?	Yes
Dept Rank	6
County Discretionary Funding (Rpt)	-\$201,000
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduce Juvenile Hall Services & Supplies budgets across several line items. Limit spending/costs to mandated, urgent, emergent, or necessary items to only get the tasks at hand accomplished.
Service Need	The Services and Supplies budgets are based on historical needs and use. Reducing in these line items limits staff ability to meet the needs to clients and possibly creates a productivity issue with there are restrictions on the ability to easily purchase a service or supply to serve youth or for staff use. Results could reduce safety or response time meeting the needs of a very fluid population.

PROB-RED-28

Department	Probation
Title	JHall reduce ISD costs
Incorporate in Supplementals?	Yes
Dept Rank	7
County Discretionary Funding (Rpt)	-\$49,500
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	With fewer allocated positions, all costs from Internal Departments should be reduced accordingly. That includes log-ons, ISD baseline, Workers Comp, etc. Chose a single line to group reductions into as those reductions won't be known until likely Q1. Will impact Hall and Juv Services - will make appropriate Section specific and line item specific reductions when ISD and HR provide updated Internal Rate reconciliations.
Service Need	See above. Staffing and client populations vary in Juv Hall from day-to-day. Cutting staffing will not only have an impact on how services are provided, but should also reduce the Internal Service charges from other departments. The sum of those reductions will be based on the total reduction of staffing. This proposed reduction in #4000 will be further refined to show Internal Rate reductions once known, to other Juvenile division sections and line items.

PROB-RED-29

Department	Probation
Title	Community Corrections Partnership Reductions
Incorporate in Supplementals?	Yes
Dept Rank	0
Departmental Fund Balance (Rpt)	\$460,431
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Several CCP programs will be reduced or eliminated. Some reductions will be offset by one-time use of fund balance in the Probation Department's Community Corrections Performance Incentives Fund.
Service Need	Community impacts from these reductions will be described in the Probation Department's updated FY 20-21 Realignment Plan.

PROB-RED-30

Department	Probation
Title	Adult Supervision Staff
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	-\$549,544
FTE Change	-3.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Delete 2.0 FTE Probation Officer III and 1.0 Probation Officer II vacant allocations
Service Need	Deleting these 3.0 Probation Officer positions in Adult Supervision will result in higher caseloads and fewer contacts for remaining officers, which diminishes overall community safety. Additionally, the department will not be able to adequately support multiple specialty courts including Mental Health, Homeless Court, Veterans and Drug Court.

PROB-RED-31

Department	Probation
Title	JHall Delete vacancies
Incorporate in Supplementals?	Yes
Dept Rank	22
County Discretionary Funding (Rpt)	-\$459,009
FTE Change	-3.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Delete 3.0 FTE Juvenile Correctional Counselor II
Service Need	Reducing these vacant positions causes no immediate impact, but decreases the department's ability to staff up quickly if population demographics change.

PROB-RED-32

Department	Probation
Title	DRC Probation Assistant
Incorporate in Supplementals?	Yes
Dept Rank	0
Departmental Fund Balance (Rpt)	\$123,463
County Discretionary Funding (Rpt)	-\$123,463
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Backfill reduced Gen Fund with CCPIF for Probation Assistant at DRC
Service Need	One-time funding form the Community Corrections Performance Incentive fund balance, to preserve 1.0 FTE Probation Assistant position at the Adult Day Reporting Center, in recruitment status (pending filled). DRC is the hub of evidence based programming for adult probation clients and this position is vital to safe operations and effective delivery of services for this high-risk (to re-offend) adult population.

PD-RED-01

Department	Public Defender
Title	Extra Help Reduction
Incorporate in Supplementals?	Yes
Dept Rank	7
County Discretionary Funding (Rpt)	-\$155,250
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Eliminate all Extra-Help positions including Law Clerks, Support staff, etc. Our Law Clerk program supports up to 4-intern positions assigned to research legal issues and write draft motions in support of attorneys. Elimination of this program would put a significant strain on attorneys who have a case load already higher than the national average. Support staff extra-help assist in daily filing and electronic case maintenance. These duties include scanning and filing of documents received by mail and over the counter ensuring that attorneys have the latest case information as quickly as possible. Should extra-help staff be eliminated the work will be distributed to remaining staff resulting in delay of information and an increase in case continuations.

PD-RED-02

Department	Public Defender
Title	Suspension of all professional organization memberships
Incorporate in Supplementals?	Yes
Dept Rank	8
County Discretionary Funding (Rpt)	-\$25,000
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	CPDA and Bar Association Memberships

PD-RED-03

Department	Public Defender
Title	Investigator II - Reduction
Incorporate in Supplementals?	Yes
Dept Rank	6
County Discretionary Funding (Rpt)	-\$123,783
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduction of 1.0 FTE Investigator II Position. The reduction of an investigator assigned to the representation of defendants in adult criminal court will require that the active case load of this person would be distributed among the remaining investigators. This would increase the workload of the remaining investigators approximately 20-25% with a substantial risk of case continuances and delay in trial preparation.

PD-RED-04

Department	Public Defender
Title	Immigration Attorney - DPDIII
Incorporate in Supplementals?	Yes
Dept Rank	5
County Discretionary Funding (Rpt)	-\$256,964
FTE Change	-1.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduction of vacant DPD III position recently vacated by the incumbent Immigration Specialist in our office. This position was approved by our Board in the 2015 Supplemental budget as a response to the growing demands to inform non-citizen clients of the immigration consequences of plea agreements and sentencing factors in criminal case defense. Elimination of this position increases the office's exposure to liability caused by ineffective assistance of counsel. In the event of reduction, the office would rely on past best practices and would hire a consultant as necessary to effectively defend its clients. It is possible the long-term costs of a consultant surpass that of an imbedded professional. As the extraordinary expense budget is not being increased, the department will be forced to make difficult decisions regarding case expenses or will require Board assistance in the future to increase that budget if necessary.

PD-RED-05

Department	Public Defender
Title	DPDI - Reduction 1.0 FTE
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	-\$133,618
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduction of one Misdemeanor Deputy Public Defender I position. Each misdemeanor attorney carries a caseload of approximately 325 cases. These would be redistributed among remaining attorneys. In addition, Courtrooms are covered by 2 attorneys each. This provides adequate coverage if everyone is in the office but absences are not covered. Even at our current staff level, management and felony attorneys are required to assist in misdemeanor court on a regular basis. Paid parental leave, vacations, regular sick time or any medical leave may leave a courtroom vulnerable to continuances and delays. Greater caseloads increases our potential liability of ineffective assistance of counsel.

PD-RED-06

Department	Public Defender
Title	DPDI - Reduction
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	-\$145,645
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduction of one Misdemeanor Deputy Public Defender I position. Each misdemeanor attorney carries a caseload of approximately 325 cases. These would be redistributed among remaining attorneys. In addition, Courtrooms are covered by 2 attorneys each. This provides adequate coverage if everyone is in the office but absences are not covered. Even at our current staff level, management and felony attorneys are required to assist in misdemeanor court on a regular basis. Paid parental leave, vacations, regular sick time or any medical leave may leave a courtroom vulnerable to continuances and delays. Greater caseloads increases our potential liability of ineffective assistance of counsel. For each additional reduction of staff, the risk of liability and delay increases.

PD-RED-07

Department	Public Defender
Title	DPDII Reduction
Incorporate in Supplementals?	Yes
Dept Rank	3
County Discretionary Funding (Rpt)	-\$156,300
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduction of one Misdemeanor Deputy Public Defender II position. Each misdemeanor attorney carries a caseload of approximately 325 cases. These would be redistributed among remaining attorneys. In addition, Courtrooms are covered by 2 attorneys each. This provides adequate coverage if everyone is in the office but absences are not covered. Even at our current staff level, management and felony attorneys are required to assist in misdemeanor court on a regular basis. Paid parental leave, vacations, regular sick time or any medical leave may leave a courtroom vulnerable to continuances and delays. Greater caseloads increases our potential liability of ineffective assistance of counsel. For each additional reduction of staff, the risk of liability and delay increases.

PD-RED-08

Department	Public Defender
Title	DPDII - Reduction
Incorporate in Supplementals?	Yes
Dept Rank	4
County Discretionary Funding (Rpt)	-\$170,132
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduction of one Misdemeanor Deputy Public Defender II position. Each misdemeanor attorney carries a caseload of approximately 325 cases. These would be redistributed among remaining attorneys. In addition, Courtrooms are covered by 2 attorneys each. This provides adequate coverage if everyone is in the office but absences are not covered. Even at our current staff level, management and felony attorneys are required to assist in misdemeanor court on a regular basis. Paid parental leave, vacations, regular sick time or any medical leave may leave a courtroom vulnerable to continuances and delays. Greater caseloads increases our potential liability of ineffective assistance of counsel. For each additional reduction of staff, the risk of liability and delay increases.

PD-RED-09

Department	Public Defender
Title	Reduction in Case Expenses
Incorporate in Supplementals?	Yes
Dept Rank	9
County Discretionary Funding (Rpt)	-\$48,244
FTE Change	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Department will reduce expenditures in case expenses in conjunction with case delays.

RP-RED-01

Department	Regional Parks
Title	Joe Rodota Trail: Supervised Adult Crew (SAC)
Incorporate in Supplementals?	Yes
Dept Rank	4
County Discretionary Funding (Rpt)	-\$50,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Decreased presence on the Joe Rodota Trail increasing potential for another encampment. Decreased fire mitigation due to reduced amount of mowing and discing throughout the Parks system. Parks will need to mow or disk approximately 1,000 additional acres which will push fire season mitigation into July as well as require more equipment rentals, repairs and staff.
Service Need	Public Safety/Fire Threat. Future increased costs of clearing homeless encampments on the JRT

RP-RED-02

Department	Regional Parks
Title	Park Operations - Extra Help Reductions
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	-\$123,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Decrease approximately 6 seasonal park aides which will decrease restroom cleaning, garbage collection, cleanliness of facilities, opening and closing hours reduced.
Service Need	Decreased Public Safety, Sanitation Services and Vegetation Management

RP-RED-03

Department	Regional Parks
Title	Park Maintenance Worker - Extra Help reductions
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	-\$83,954
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Decrease approximately 4 seasonal park maintenance workers which will decrease safety and cleanliness of facilities, hours reduced, fire fuel reduction impacted.

RP-RED-04

Department	Regional Parks
Title	Light Equipment for vegetation management
Incorporate in Supplementals?	Yes
Dept Rank	9
County Discretionary Funding (Rpt)	-\$56,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	High weed mowers to assist in fire mitigation. Parks has been historically renting these mowers for an annual \$15,000 expense.
Service Need	Unmanaged park vegetation increasing fuel concerns and visitor inconvenience on trails.

RP-RED-05

Department	Regional Parks
Title	Shiloh Ranch Eroding Trails
Incorporate in Supplementals?	Yes
Dept Rank	7
County Discretionary Funding (Rpt)	-\$10,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	This work is no longer needed and can be reduced from 20-21 budget. We were able to complete it in 19-20.
Service Need	Vastly improved function of trails and threat of water quality violations

RP-RED-06

Department	Regional Parks
Title	Birdwalk Coastal Access: replace Cheney Creek Bridge
Incorporate in Supplementals?	Yes
Dept Rank	8
County Discretionary Funding (Rpt)	-\$150,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Metal bridge surfaces deteriorating and cost prohibitive to maintain. Replacement a priority for environmental quality.
Service Need	Complaints from visitors about metal flakes falling from bridge into creek riparian area. Possible environmental impacts. Cost to repair bridge surfaces exceeds the cost to replace metal bridge with alternate more durable design.

RP-RED-07

Department	Regional Parks
Title	Becoming Independent Job Development Program
Incorporate in Supplementals?	Yes
Dept Rank	19
County Discretionary Funding (Rpt)	-\$35,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Would eliminate a long standing partnership and job skill development program that provides for trash and sanitation services at parks in the Sonoma Valley.
Service Need	Decreased cleanliness and job skill development opportunities.

RP-RED-08

Department	Regional Parks
Title	Reduction in Travel Budget
Incorporate in Supplementals?	Yes
Dept Rank	16
County Discretionary Funding (Rpt)	-\$4,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Temporary decrease in training and business expense due to Board direction limiting travel in FY 20-21.
Service Need	Decreased opportunities for staff skill development.

RP-RED-09

Department	Regional Parks
Title	Ongoing replacement/ upgrades to Minor Equipment & Small Tools
Incorporate in Supplementals?	Yes
Dept Rank	14
County Discretionary Funding (Rpt)	-\$10,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Used tools or broken tools will go unreplaced and decrease efficiencies. Tools will need to be repaired and rented more often leading to a lag in fire mitigation and <u>increased costs.</u>
Service Need	Decreased efficiency repairing and maintaining facilities. Staff time increases when tools are not adequate for the job.

RP-RED-10

Department	Regional Parks
Title	Park Membership: decreased marketing and promotions
Incorporate in Supplementals?	Yes
Dept Rank	12
County Discretionary Funding (Rpt)	-\$36,568
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduced ability to sell memberships to general public as well as to priority audiences (low-income residents, corporate wellness programs, Latinx community)
Service Need	Reduced community access to parks, reduce public health benefits. Reduced community access to parks, reduce public health benefits. Loss of membership revenue and corporate sponsorships

RP-RED-11

Department	Regional Parks
Title	Eliminate Quarterly Activity Guide Printing
Incorporate in Supplementals?	Yes
Dept Rank	13
County Discretionary Funding (Rpt)	-\$20,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduced access to programs for underserved communities (seniors, Latinx, low-income)
Service Need	Reduced access to the health benefits of parks. Loss of voter support. Loss of program revenue and corporate sponsorships

RP-RED-12

Department	Regional Parks
Title	Extra Help staffing reduction - Park Membership Fulfillment
Incorporate in Supplementals?	Yes
Dept Rank	6
County Discretionary Funding (Rpt)	-\$21,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduced ability to process park membership sales and interact with customers answering questions and explaining services.
Service Need	Delayed fulfillment of Park Memberships increasing visitor complaints. Potential loss in revenue and lost confidence in the Parks System

RP-RED-13

Department	Regional Parks
Title	Savings in Credit Card Processing Fees
Incorporate in Supplementals?	Yes
Dept Rank	20
County Discretionary Funding (Rpt)	-\$30,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Additional Savings from credit card processing fees not being reinvested into expanding online services and equipment for field staff to modernize collections of fees at park locations.
Service Need	Slower and less efficient services for park visitors. Potential loss of revenues from camping and other programs.

RP-RED-14

Department	Regional Parks
Title	Defer recruitment - Reservations Coordinator
Incorporate in Supplementals?	Yes
Dept Rank	5
County Discretionary Funding (Rpt)	-\$55,320
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduced staff resources to assist campers with reservations.
Service Need	Longer wait times if making reservations by phone. Additional challenges if emergencies require closing campgrounds and/or refunding fees. Potential loss of camping revenues and increased time responding to complaints.

RP-RED-15

Department	Regional Parks
Title	Deleting FY 20-21 Training and OT budget
Incorporate in Supplementals?	Yes
Dept Rank	15
County Discretionary Funding (Rpt)	-\$18,600
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Without OT, administrative staff will not be able to swiftly deal with peak season reservations, invoicing, contracts, memberships. Without training, some efficiencies will not be realized.
Service Need	Slower service. Potential loss of grant, contract, membership and camping revenue

RP-RED-16

Department	Regional Parks
Title	Reduction in Extra Help staffing that provide youth programs, outreach and special events
Incorporate in Supplementals?	Yes
Dept Rank	3
County Discretionary Funding (Rpt)	-\$60,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Decreased public services and programming for teachers and students, the general public, and priority audiences (people with disabilities, older adults, youth, communities of color, and low income families. Reduction of volunteer service opportunities. Inability to staff EDC and provide community programming. Reduced lifeguard services on the Russian River. Reduced special events hosted by Regional Parks (i.e. Tolay Fall Festival, dedications) attended by Regional Parks. Less participation and work completed in youth crew. Reduced staff training and capacity building.
Service Need	Reduced support for children, teachers and families during COVID. Less opportunities for volunteerism and youth development program participation. Groups that need the most support with access to park services may not have it. Public safety impacts on River with reduced Lifeguarded beach hours and Water Safety Patrols. Popular facilities closed. Less equity in services. Loss of jobs in the community; loss of grant revenue potential; possible loss of membership and VEP sales; decrease in revenue due to lack of swimming area Lifeguard oversight

RP-RED-17

Department	Regional Parks
Title	Defer Park Program Manager recruitment for 6 months
Incorporate in Supplementals?	Yes
Dept Rank	10
County Discretionary Funding (Rpt)	-\$70,504
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduced public safety and reduced ability to leverage county funds to secure outside funding and achieve fuels reduction goals.
Service Need	The vacant Park Program Manager will work to secure grants to reduce fuels across park lands and leverage funding from Measure M to bring additional revenue into the County.

RP-RED-18

Department	Regional Parks
Title	Reduction to Extra Help Planning Tech
Incorporate in Supplementals?	Yes
Dept Rank	18
County Discretionary Funding (Rpt)	-\$40,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduced ability to implement, monitor and complete capital projects developing and renovating park facilities.
Service Need	Delayed project completions and additional workload requesting grant extensions.Fewer grant funds leveraged and increased costs for projects.

RP-RED-19

Department	Regional Parks
Title	Defer Department Analyst recruitment for 3.5 months
Incorporate in Supplementals?	Yes
Dept Rank	11
County Discretionary Funding (Rpt)	-\$45,333
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduced ability to meet Board packet deadlines, support robust planning engagements with the community and maintain up to date information for the public on planning projects.
Service Need	Increased challenges meeting public expectations expanding parks and public access. Potential for lost revenues due to grant performance deadlines.

RP-RED-20

Department	Regional Parks
Title	Reduction in training budget
Incorporate in Supplementals?	Yes
Dept Rank	17
County Discretionary Funding (Rpt)	-\$15,722
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Temporary reduction in training budget will lead to reduced ability to address Equity, Diversity and Inclusion goals for the department; no staff professional development opportunities at conferences or workshops; less engagement with partners; lower employee morale and cohesion.

RP-RED-28

Department	Regional Parks
Title	Reduce Community Investment Fund revenues
Incorporate in Supplementals?	Yes
Dept Rank	28
County Discretionary Funding (Rpt)	\$795,000
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time

RP-RED-29

Department	Regional Parks
Title	Rely on Measure M fund balance to offset anticipated reductions in revenue
Incorporate in Supplementals?	Yes
Dept Rank	29
Departmental Fund Balance (Rpt)	\$1,109,599
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time

SHF-RED-01

Department	Sheriff's Office
Title	Travel Training Freeze
Incorporate in Supplementals?	Yes
Dept Rank	11
County Discretionary Funding (Rpt)	-\$1,027,520
FTE Change	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Eliminate FY 20-21 travel and training per the Board's action.
Service Need	Unanticipated savings due to Board's June 8th action to freeze FY 20-21 travel and training.

SHF-RED-02

Department	Sheriff's Office
Title	Modify Jail Operations for 6 months based on low inmate population.
Incorporate in Supplementals?	Yes
Dept Rank	10
County Discretionary Funding (Rpt)	-\$2,973,418
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Operational changes made possible by low inmate population, or ADP; including temporary closure of the North County Detention Facility. Savings are conditional and depend on low ADP. The temporary closure allows for the shifting of staff to the Main facility to cover open shifts that would have otherwise been filled with overtime, resulting in overtime savings.
Service Need	Temporary closure of the North County Detention Facility impacts the County's capacity to house the pre-pandemic population of incarcerated adults. As the inmate population increases and/or classification or safety needs demand, the facility will be reopened.

SHF-RED-03

Department	Sheriff's Office
Title	Eliminate Public Information Officer Sergeant
Incorporate in Supplementals?	Yes
Dept Rank	3
County Discretionary Funding (Rpt)	-\$216,494
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Oct 1, 2020
One-time or Ongoing	One-time
Description of Change	Eliminate the Public Information Officer, 1.0 FTE Sergeant, from the Community Engagement Unit.
Service Need	Eliminating the Sheriff's PIO Sergeant will hinder information sharing with the public, media, and the Board by decentralizing the PIO workload. Emergent information requests will have to default to the on-duty watch commander. This will result in slower dissemination of information to the community. It will be particularly acute during times of emergency. In addition, losing the PIO will negate the prior work done in developing and managing our Social Media Program and the Sheriff's Office participation with the County's Alert and Warning Program. This work includes organizing and providing training for Sheriff's staff in both areas.

SHF-RED-04

Department	Sheriff's Office
Title	Reduce Investigative Services - Violent Crimes Investigation Services
Incorporate in Supplementals?	Yes
Dept Rank	4
County Discretionary Funding (Rpt)	-\$267,991
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Eliminate 1.0 FTE Deputy Sheriff II allocation from the Violent Crimes Unit in the Investigations Bureau.
Service Need	This directly impacts the Sheriff's Office ability to solve crimes. It decreases our ability to work crimes against our most vulnerable populations, including the elderly. Fraud, identity theft, embezzlement, and quality of life cases will be delayed or not worked at all. Crimes against people will be prioritized over property crimes. Some investigative work will be deferred to Patrol deputies, requiring balancing responding to emergency calls for service with investigative follow up. Cold case work will cease. The Sheriff's ability to meet the DA's timelines will be in jeopardy. Violent crimes may take longer to resolve as there will be less staff available to devote to the cases.

SHF-RED-05

Department	Sheriff's Office
Title	Reduce Investigations - Domestic Violence/Sexual Assault Services
Incorporate in Supplementals?	Yes
Dept Rank	5
County Discretionary Funding (Rpt)	-\$267,991
FTE Change	-1.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Eliminate 1.0 FTE Deputy Sheriff II position from the Domestic Violence/Sexual Assault Unit within the Investigations Bureau.
Service Need	This directly impacts the Sheriff's Office ability to solve crimes. It decreases our ability to work crimes against our most vulnerable populations, including the elderly. Fraud, identity theft, embezzlement, and quality of life cases will be delayed or not worked at all. Crimes against people will be prioritized over property crimes. Some investigative work will be deferred to Patrol deputies, requiring balancing responding to emergency calls for service with investigative follow up. Cold case work will cease. The Sheriff's ability to meet the DA's timelines will be in jeopardy. The number of domestic violence and sexual assault cases investigated will be reduced based on the reduction of detectives.

SHF-RED-06

Department	Sheriff's Office
Title	Reduce Investigative Services - Crime Scene Investigations Services
Incorporate in Supplementals?	Yes
Dept Rank	6
County Discretionary Funding (Rpt)	-\$267,991
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Eliminate 1.0 FTE Deputy Sheriff II allocation from the Crime Scene Investigations Unit in the Investigations Bureau.
Service Need	This directly impacts the Sheriff's Office ability to solve crimes. It decreases our ability to work crimes against our most vulnerable populations, including the elderly. Fraud, identity theft, embezzlement, and quality of life cases will be delayed or not worked at all. Crimes against people will be prioritized over property crimes. Some investigative work will be deferred to Patrol deputies, requiring balancing responding to emergency calls for service with investigative follow up. Cold case work will cease. The Sheriff's ability to meet the DA's timelines will be in jeopardy. Cases will take longer to resolve with fewer crime scene investigative detectives available to process crime scenes and collect forensic evidence.

SHF-RED-07

Department	Sheriff's Office
Title	Eliminate Marine Deputy and reduce services.
Incorporate in Supplementals?	Yes
Dept Rank	7
County Discretionary Funding (Rpt)	-\$298,191
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Oct 1, 2020
One-time or Ongoing	One-time
Description of Change	This reduction reduces personnel assigned to the Marine Unit. As a result, the Sheriff's Office will have reduced capacity to keep the public safe on Sonoma County waterways.
Service Need	The Marine Unit provides essential community outreach and education to the public regarding boating safety. Additionally, Marine Unit deputies enforce public safety on the waterways of Sonoma County. A reduction of personnel in this Unit will reduce public safety services on the water, increase response times to vessel accidents, reduce boating under the influence citations, and reduce the community outreach and education provided to the citizens and tourists using Sonoma County's waterways.

SHF-RED-08

Department	Sheriff's Office
Title	Eliminate Administrative Lieutenant
Incorporate in Supplementals?	Yes
Dept Rank	8
County Discretionary Funding (Rpt)	-\$370,000
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Eliminate 1.0 FTE Lieutenant allocation from Sheriff's Administration.
Service Need	With the elimination of this position, the Office Safety Coordinator duties will become a collateral assignment of a Patrol Watch Commander. The Coroner's Office will no longer have an independent supervisor/manager. The duties will be shifted to the Investigations Bureau Lieutenant as a collateral assignment. The Office liaison to the County's Department of Emergency Management (DEM) duties will become a collateral assignment of a Patrol Watch Commander. Shifting these duties will further burden the managers who will inherit the additional workloads and impact the Sheriff's ability to be responsive to County Human Resources and DEM..

SHF-RED-09

Department	Sheriff's Office
Title	Salary Savings from Administrative positions
Incorporate in Supplementals?	Yes
Dept Rank	9
County Discretionary Funding (Rpt)	-\$64,559
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Postpone filling vacancies of 1.0 FTE Department Information Systems Specialist II allocation in the IT Unit and 1.0 FTE Department Analyst allocation in the Fiscal Unit until 10/1/2020.
Service Need	The Sheriff's Office intends to realize salary savings for these vacant positions while recruitments are in process. Allocations will likely not be filled until October, so approximately 3 months of salary savings should be realized for the DISS II and Department Analyst position.

SHF-RED-10

Department	Sheriff's Office
Title	Reduce Prop 172 Funding and Community Corrections Partnership Funding based on anticipated sales tax revenue decreases.
Incorporate in Supplementals?	Yes
Dept Rank	22
County Discretionary Funding (Rpt)	\$6,549,958
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Oct 1, 2020
One-time or Ongoing	Ongoing
Description of Change	Reduces FY 20-21 Prop 172 revenue estimates (\$6,208,378 decrease) and the Community Corrections Partnership/AB 109 (\$341,580 decrease) based on assumed sales tax revenue decreases in FY 20-21. Community Corrections funding for the Sheriff's Electronic Monitoring Program will be eliminated. Prop 172 funds are dedicated to fund public safety services.
Service Need	Prop 172 funds support the Sheriff's Office law enforcement and detention services. The Community Corrections Partnership funded Electronic Monitoring Program helps manage the jail population. The Sheriff has submitted nearly \$9 million in reduction options to account for the decrease in these revenues, in addition to the anticipated \$2.2 million decrease in General Fund contribution.

SHF-RED-12

Department	Sheriff's Office
Title	Close River Substation
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	-\$1,501,184
FTE Change	-5.0
Lay-Offs	5.0
Effective Date	Oct 1, 2020
One-time or Ongoing	One-time
Description of Change	Close River Substation. Eliminate River Substation staffing by 1 Sergeant, 4 Deputies and reassign 1 Community Services Officer, reducing services provided to the community.
Service Need	Reduction of law enforcement presence at the River Substation will greatly impact the direct provision of services to these communities. Eliminating four deputies, one sergeant, and reassigning one community services officer from the substation will result in a dramatic decrease in services to the River community. Supervision will be cut in half in this area, leaving the Main Office Sergeants to cover the entire County. Patrol services will also be cut in half resulting in significantly reduced Patrol services throughout the River area. Community members will have 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.

SHF-RED-13

Department	Sheriff's Office
Title	Close Valley Substation
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	-\$1,522,411
FTE Change	-6.0
Lay-Offs	1.0
Effective Date	Oct 1, 2020
One-time or Ongoing	One-time
Description of Change	Eliminate the Valley Substation. reduces staff by 1 Sergeant, 4 Deputies, and 1 Community Services Officer.
Service Need	Reduction of law enforcement presence and elimination of the Community Services Officer and closing the Valley Substation will greatly impact the direct provision of services to these communities. Eliminating four deputies, one sergeant, and one community services officer from the substation will result in a dramatic decrease in services. Supervision will be cut in half in these areas, leaving the Main Office Sergeants 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.

OSD-RED-04

Department	Ag & Open Space District
Title	Salary Savings
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	The Agricultural Specialist position has been frozen by Board action; however, this position was identified as a priority. Ag + Open Space seeks direction as to whether the position should remain frozen or be unfrozen and filled. The amount reflected is 50% of the FY 20/21 annual salary for this position. This will allow midyear analysis of projected revenue and a potential request to fill the position should adequate revenue be available and the Board provide that direction.
Service Need	In FY 19/20 the Board approved an Agricultural Specialist allocation for Ag + Open Space. This position was to develop and implement agricultural related initiatives; enhance relationships with agricultural agencies and organizations; identify, solicit, and support agricultural conservation projects; and research other related land conservation policies and tools that support the agricultural preservation work of Ag + Open Space. Those initiatives will be delayed until the allocation is filled.

OSD-RED-05

Department	Ag & Open Space District
Title	Salary Savings
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	The Acquisition Specialist position has been frozen by Board action. The amount reflected is 50% of the FY 20/21 annual salary for this position. This will allow midyear analysis of projected revenue and a potential request to fill the position should adequate revenue be available.
Service Need	Ag + Open Space has a goal to shorten and streamline the acquisition process. The average Acquisition Specialist can manage ten to fifteen acquisition projects while overseeing the development of two to three pilot programs or proactive outreach efforts. Not filling the position impacts the amount of lands that we can protect and our ability to complete projects and implement new land conservation approaches (e.g. mandatory agricultural easements and proactive outreach to priority regions) in the most efficient and effective manner.

OSD-RED-06

Department	Ag & Open Space District
Title	Stewardship Program Reductions of Services and Supplies
Incorporate in Supplementals?	Yes
Dept Rank	3
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	This reduction is to maintenance of parks and grounds, legal services and consultants.
Service Need	This reduction is to maintenance of parks and grounds, legal services and consultants. Ag + Open Space will defer the completion of projects on owned properties, primarily road repairs. Roads may become impassible depending on rainfall during the winter months. Fewer research and discovery projects will be completed during FY 20/21 due to budget reduction, necessitating fewer legal services. Backlogged baseline documents will also be impacted which reduce the need for consultants.

OSD-RED-07

Department	Ag & Open Space District
Title	Acquisition Services and Supply Reductions
Incorporate in Supplementals?	Yes
Dept Rank	5
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	This reduction is primarily for maintenance costs and associate legal costs.
Service Need	The reduction in maintenance costs is associated with lower estimates and adjusted timeframes for Initial Public Access and Operations and Maintenance (IPAO&M) funds to recreational partners. The outcomes for recreational projects will remain the same; however, the timeframes have been pushed out for two transfer projects. The properties will transfer in this fiscal year but it is likely that IPAO&M funds will be deferred until FY 21/22.

OSD-RED-08

Department	Ag & Open Space District
Title	Conservation Planning Program Services and Supplies Reduction
Incorporate in Supplementals?	Yes
Dept Rank	6
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduction of consultant and appraisal services allocations.
Service Need	A vital data project to organize and consolidate, via an enterprise solution, to ensure that information is stored in one place and in a consistent format so that queries and comparisons can be made with access to all the District's data will be deferred.

OSD-RED-09

Department	Ag & Open Space District
Title	Administrative Services program Services and Supplies and CIP Reduction
Incorporate in Supplementals?	Yes
Dept Rank	7
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Reduction of the Stewardship Reserve Fund project and elimination of building capital improvement allocation.
Service Need	The Stewardship Reserve fund legislation project is being delayed until midyear. This will delay the overall project by six month. Additionally, the deferment of the building purchase eliminates the need for capital improvements and modifications of a building in this FY.

OSD-RED-11

Department	Ag & Open Space District
Title	Capital Acquisition Reductions
Incorporate in Supplementals?	Yes
Dept Rank	4
County Discretionary Funding (Rpt)	\$0
FTE Change	0.0
Lay-Offs	0.0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Two protection projects and Building Purchase are being deferred.
Service Need	Two properties slated to be protected in this FY will be deferred. Additionally, due to current economic uncertainty, purchase of an Ag + Open Space office building is being suspended to allow time to evaluate impacts of reduced revenue.

IOLERO-RED-01

Department	IOLERO
Title	Layoff Administrative Aide
Incorporate in Supplementals?	Yes
County Discretionary Funding (Rpt)	-\$96,298
FTE Change	-1.0
Lay-Offs	1.0
Effective Date	Oct 6, 2020
One-time or Ongoing	One-time
Description of Change	<p>This position supports services to the community mandated by the IOLERO Ordinance by processing and responding to all complaints received by the Law Enforcement Auditor email inbox and the Community Advisory Council email inbox within 48 hours. The Administrative Aide is responsible for answering all calls in to the office, recently the office received 160 phone calls in a 24-hour period, all of which were responded to and processed for review by Internal Affairs in the Sheriff's Department. The Administrative Aide provides resources to complainants. They are responsible for making sure that brochures are available at the jail and various other non-profit organizations so the general public has access to the services of the Law Enforcement Auditor. This position maintains and tracks the audits received from the Sheriff's Dept. for the Director's review. This position tracks and submits all complaints to the Sheriff's Dept. This position performs all duties related to accounts payable and accounts receivable. They manage and maintain all contracts, maintain all supplies and ordering of supplies. This position is responsible for all safety coordination in the office. This person is the IOLERO representative for all Continuance of Operations meetings. This person prepares for the monthly Community Advisory Committee meetings by securing meeting locations and making all of the arrangements necessary, including obtaining insurance as needed for those events. This person participates in all community outreach opportunities, setting up booths and providing a forward facing representation for the community. This position is integral to this office. Removing this position would have a tremendous impact on this office by, once again, placing the burden of managing the Community Advisory Council on the Director, removing her from reviewing the audits from Internal Affairs, thus continuing to increase the backlog on auditing the investigations.</p>

TPW-RED-01

Department	Transportation & Public Works
Title	Reduction of Roads Administration revenues and expenditures based on anticipated reduction in Highway Users Tax revenue.
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	\$0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	The FY 20-21 Recommended budget included revenue estimates provided by CSAC in January 2020. In May, CSAC released updated estimates as a result of the COVID-19 impacts. Highway Users Tax Revenue (HUTA) that funds the Roads Administration budget, is expected to decrease by 8%, or \$295,468. Recommended reductions include \$225,000 budgeted for a new septic systems in the Cotati Road Yard, \$35,000 for capital equipment expenses, and \$35,468 budgeted for County Car expenses.
Service Need	These reductions will result in deferral of a new septic system for the Cotati Road Yard, potential purchase of new capital equipment not specific to a project, and a reduction to Administrative Fleet costs anticipated as most staff is teleworking.

TPW-RED-02

Department	Transportation & Public Works
Title	Reduction of Roads Maintenance revenues and expenditures based on anticipated revenue reductions from gas tax, and Measure M.
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	\$0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	The FY 20-21 Recommended budget included revenue estimates provided by CSAC in January 2020, Measure M sales tax reductions. As a result of the COVID-19 impacts, revenues are expected to reduce by 6%, or \$1,469,243. This includes a 5% reduction of HUTA revenue (\$677,111), a 9% reduction of SB1 revenue (\$472,866), and a 14% reduction of Measure M revenue (\$319,266). Reductions to expenditures include \$469,243 for slurry seal treatment, \$500,000 for maintenance of heavy equipment, and a \$500,000 reduction in Heavy Equipment purchases. TPW anticipates a reduction of Heavy Equipment maintenance costs based on reduced availability of County resources, as indicated by General Services.
Service Need	Recommended reductions will result in deferral of some maintenance treatment until funding becomes available.

TPW-RED-03

Department	Transportation & Public Works
Title	Reduction of Roads Capital Improvements revenues and expenditures based on anticipated revenue reductions in SB1 and Measure M.
Incorporate in Supplementals?	Yes
Dept Rank	3
County Discretionary Funding (Rpt)	\$0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	The FY 20-21 Recommended budget included revenue estimates provided by CSAC in January 2020, and anticipated Measure M revenues. As a result of the COVID-19 impacts, revenues are expected to reduce by 4%, which includes a 9% reduction of SB1 revenue (\$472,866), a 14% reduction of Measure M (\$308,000), and a 30% reduction of Measure L Transient Occupancy Tax (\$344,444). Recommended reductions include a reduction of \$1,125,310 from Capital Improvement Project Infrastructure costs. This decrease will result in some delays to Pavement Preservation projects, and they will be deferred to future years.
Service Need	Reductions in expenditures will result in scheduled capital projects being delayed. The FY 20-21 Recommended budget includes a combination of Federal and locally funded Pavement Preservation projects.

TPW-RED-04

Department	Transportation & Public Works
Title	Reduction of Heavy Equipment revenue and expenditures based on anticipated reductions in General Fund and SB1 revenues.
Incorporate in Supplementals?	Yes
Dept Rank	4
County Discretionary Funding (Rpt)	\$0
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Heavy equipment revenue is sourced through a combination of rental and maintenance fees, as well as contributions from SB1 funds. Reductions in Road Maintenance revenue of \$1,000,000, will result in a reduction to Heavy Equipment rental of \$500,000, as well as a \$500,000 reduction in purchase of Heavy Equipment.
Service Need	The reductions will limit the volume of maintenance performed on Heavy Equipment fleet, and General Services has also indicated a reduction in available staff to perform this work. Additionally, fewer purchases for replacement equipment will occur as a result of this reduction.

TPW-RED-05

Department	Transportation & Public Works
Title	Transit Article 4 budget reductions.
Incorporate in Supplementals?	Yes
Dept Rank	5
Departmental Fund Balance (Rpt)	\$206,052
County Discretionary Funding (Rpt)	-\$412,104
Effective Date	Jul 1, 2020
One-time or Ongoing	Ongoing
Description of Change	<p>Transit Article 4 fixed route operations has been impacted by the COVID-19 event with reduced revenue from fees for ridership as well as anticipated Federal grant revenue and Measure M. While sales tax revenues are down, CARES/HEROES Act funding will be received to cover allowed expenditures. Anticipated revenue reductions include a 25% reduction in Transportation Development Act funding (\$1,912,807), a 52% reduction in State Transit Assistance funding (\$1,354,007), an increase in Federal funding from CARES/HEROES (\$2,430,188), a 57% decrease in Measure M funding (\$543,168), and a 44% reduction in Transportation Fares (\$743,000). Recommended changes to the budget include an increase to extra help costs of \$19,542 to mitigate additional calls and administrative work resulting from COVID-19 impacts, an increase of \$20,000 resulting from unanticipated compressor maintenance costs, a 25% reduction in advertising costs (\$25,000), a 22% reduction in contracted bus services (\$2,078,248), a 33% reduction in fuel costs (\$154,935), a 14% reduction in vehicle part costs (\$117,500), and a 12% reduction in taxes and assessments (\$2,705).</p>
Service Need	<p>With CARES/HEROES Act funding, impacts to Article 4 should be minimal in FY 20-21. Adjustments are needed to more appropriately allocate revenues and expenditures, with some reductions.</p>

TPW-RED-06

Department	Transportation & Public Works
Title	Transit Article 8 reductions.
Incorporate in Supplementals?	Yes
Dept Rank	6
Departmental Fund Balance (Rpt)	\$220,000
County Discretionary Funding (Rpt)	-\$440,000
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	Article 8 Paratransit revenues are expected to decrease by 17% or \$645,602 as a result of COVID-19 impacts, which includes a 34% reduction of Transportation Development Act funding (\$843,650), and an increase of Measure M funding (moved from Article 4) of \$198,048. Changes to expenditures include a \$2,080 increase in administrative costs (related to increases in Article 4), a 28% reduction in volunteer transportation services (\$743,293), a 34% reduction in fuel costs (\$89,979), and a 34% reduction in fuel taxes (\$34,410).
Service Need	Reductions to Article 8 services will limit the volume of services provided to the community.

TPW-RED-07

Department	Transportation & Public Works
Title	Special Projects budget reductions.
Incorporate in Supplementals?	Yes
Dept Rank	7
County Discretionary Funding (Rpt)	-\$11,498
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	With General Fund revenue decreasing by 10%, recommended reduction of administrative costs of \$11,498 for the Special Projects budget.
Service Need	This reduction will limit the amount of staff resources dedicated to this budget.

TPW-RED-08

Department	Transportation & Public Works
Title	District Formation budget reductions.
Incorporate in Supplementals?	Yes
Dept Rank	8
Departmental Fund Balance (Rpt)	\$0
County Discretionary Funding (Rpt)	\$52,500
Effective Date	Jul 1, 2020
One-time or Ongoing	One-time
Description of Change	With anticipated decrease in Measure L Transient Occupancy Tax revenue, a 30% reduction in revenue is recommended.

UCCE-RED-01

Department	UCCE
Title	FTE reduction
Incorporate in Supplementals?	Yes
County Discretionary Funding (Rpt)	-\$117,614
FTE Change	-1.3
Lay-Offs	0.5
Effective Date	Oct 6, 2020
One-time or Ongoing	Ongoing
Description of Change	These reductions will impact Sonoma County youth involved with the 4-H program, plus a decrease in service to and a lack of opportunity for members as well as a reduction to other outreach efforts and programming that the UC Cooperative Extension provides to the community at large. The reduction plan includes a .2FTE voluntary reduction for a 1.0FTE Dept. Program Manager and a .5FTE lay-off for 1.0FTE Administrative Aide. A vacant 1.0FTE Sr. Agricultural Program Asst. will be reduced to .25FTE. The services provided by these reductions are not mandated.

DEM-RED-01

Department	Dept of Emergency Management
Title	Elimination of EOC Operations and Maintenance Budget
Incorporate in Supplementals?	Yes
Dept Rank	3
County Discretionary Funding (Rpt)	-\$50,000
One-time or Ongoing	One-time
Description of Change	Operations, maintenance and infrastructure of the Emergency Operations Center between emergency activations is paid for out of the DEM Administration budget. Elimination of the EOC budget will result in DEM's inability to adequately prepare the EOC for use during activations.

DEM-RED-02

Department	Dept of Emergency Management
Title	Eliminate funding for Emergency Management Consulting and After Action Reports
Incorporate in Supplementals?	Yes
Dept Rank	4
County Discretionary Funding (Rpt)	-\$100,000
One-time or Ongoing	One-time
Description of Change	DEM utilizes highly qualified Emergency Management consultants to facilitate and produce event After Action Reports and systems analysis. Elimination of this funding would prevent the County from adequately assessing thorough and accurate event performance in a timely manner.

DEM-RED-03

Department	Dept of Emergency Management
Title	Reduce Services & Supplies and Eliminate Business Travel and Conference budget and EOC Capital Asset
Incorporate in Supplementals?	Yes
Dept Rank	5
County Discretionary Funding (Rpt)	-\$24,280
One-time or Ongoing	One-time
Description of Change	Reduced Services and Supplies, including Business Travel and Conference spending and a capital asset for the EOC.

DEM-RED-04

Department	Dept of Emergency Management
Title	Eliminate Emergency Coordination Operating Budget
Incorporate in Supplementals?	Yes
Dept Rank	2
County Discretionary Funding (Rpt)	-\$30,000
One-time or Ongoing	One-time
Description of Change	The Emergency Coordination Division manages Emergency Response and the four Emergency Coordinator Duty Officers for the Operational Area. Elimination of this budget would result in a lack of supplies and resources that enable the Deputy Director and Emergency Coordinators to effectively perform their duties.

DEM-RED-05

Department	Dept of Emergency Management
Title	Reduce Alert and Warning Operating Budget
Incorporate in Supplementals?	Yes
Dept Rank	1
County Discretionary Funding (Rpt)	-\$30,000
One-time or Ongoing	One-time
Description of Change	The Alert and Warning program is vital to residents and visitors to the County and Operational Area partners. Reduction of this budget would result in a lack of resources necessary for the Alert and Warning Manager to effectively administer the A&W program.