

FY 2020-21 BUDGET HEARINGS BALANCING TOOL - EXHIBIT A

A	B	C	D	E	F	G	H	I	K	L	M	N	O	
										Source	Ongoing Discretionary	One-time Discretionary	GF Contingencies (1x Discretionary)	PG&E (1x Discretionary)
										Total Available (Board Determined)	\$12,912,000	\$35,875,731	\$2,989,829	\$26,800,000
Row	Adjustment	Adjustment	Department	Adjustment	County Discretionary Funding	One-time or	FTE	Potential		Sum of restorations	\$12,911,992	\$35,875,731	\$2,682,856	\$26,799,997
Number	Identifier	Type	Name	Title	Requested	Ongoing	Reduction	Lay-Offs	Remaining	\$8	\$0	\$306,973	\$3	
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	Three Year funding					\$771,759
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				

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									\$8	\$0	\$306,973	\$3	
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	\$289,361	Ongoing	1	1	\$289,361				
44	UCCE-RED-01	Reduction	UCCE	FTE reduction	\$117,614	Ongoing	1.25	0.5	\$117,614				
BP1	Not in Oracle	Board Priority	Non-Departmental	Fire Revenue Measure	\$500,000	One-time							\$500,000
BP2	Not in Oracle	Board Priority	Permit Sonoma	Vegetation Management/Chipper	\$150,000	One-time							\$150,000
BP3	Not in Oracle	Board Priority	Community Development Comm.	Project Homekey	\$2,000,000	One-time					\$2,000,000		
BP4	Not in Oracle	Board Priority	Multiple Departments	Food Distribution/Senior Services (Coastal Seniors Incorporated, Council on Aging, Petaluma People's Services, Vintage House)	\$384,150	One-time					\$384,150		
BP5	Not in Oracle	Board Priority	Community Development Comm.	Affordable Housing	TBD	One-time			Consider as part of the October PG&E discussion				
BP6	Not in Oracle	Board Priority	Community Development Comm.	Homelessness/CDC Staffing	\$355,985	Ongoing			NEW POSITIONS - departments will return to the board with adjustment to position schedule	\$355,985			
BP7	Not in Oracle	Board Priority	Health Services	Expand MST/Health Staffing (\$2 Million+)	TBD	Ongoing			Three years funding (year 1 at \$1.5 million)				\$5,500,000
BP8	Not in Oracle	Board Priority	Dept of Emergency Management	Community Emergency Preparedness/EM Staff	\$160,000	Ongoing			Consider as part of the October PG&E discussion for 3 year funding				
BP9	Not in Oracle	Board Priority	IOLERO	IOLERO additional staffing - cost per additional Attorney	\$278,000	Ongoing			NEW POSITIONS: 1 atty for 3 years, 1 atty for 2 years; Note that positions will be added when the class study from HR is complete		\$1,351,612		\$38,386
BP10	Not in Oracle	Board Priority	Health Services	ACCESS System Support	\$750,000	Ongoing			Existing position funded with ongoing; additional costs funded for three years; 1x costs \$185K in 20-21, \$530K following two years	\$220,000			\$1,245,000
BP11	Not in Oracle	Board Priority	Multiple Departments	Communications needs - potential PEG funding		Ongoing			Staff to return with Board Item, explore possible PEG funding				
BP12	Not in Oracle	Board Priority	Permit Sonoma	Restore funding to Fire Prevention lost by reduced Transient Occupancy Tax Revenue; \$224K in contract costs to departments, \$46K in overtime.	\$270,000	Ongoing			One Year; to review level of TOT funding next year				\$270,000
BP13	Not in Oracle	Board Priority	Non-Departmental	Restore Economic Uncertainty Fund	Remaining	One-time							\$2,478,444
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	One year of funding; additional pending review of Animal Services model		\$289,834		
46	DHS-RED-08	Reduction	Health Services	Peer & Family Contracts	\$860,452	One-time	0	0	One Year		\$860,452		

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										\$8	\$0	\$306,973	\$3
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	One Year; Per Dir. Robinson only \$602,314 needed in 20-21, remainder offset with FFP.		\$945,189		
48	ACTTC-RED-01	Reduction	Auditor-Controller-Treasurer-Tax Collector	General Fund Reductions - In Progress	\$584,390	Ongoing	3	1		\$584,390			
49	CAO-RED-07	Reduction	Board of Supervisors/County Administrator	Eliminate 1.0 FTE Principal Analyst (Recovery & Resiliency)	\$248,948	Ongoing	1	0		\$248,948			
50	CRA-AB-01	Add-Back	Clerk- Recorder-Assessor	Appraiser Aide	\$67,094	Ongoing	1	1		\$67,094			
51	DA-AB-04	Add-Back	District Attorney	Victim Restitution Specialist	\$98,472	Ongoing	1	1		\$98,472			
52	DA-AB-05	Add-Back	District Attorney	Senior Legal Processor	\$82,752	Ongoing	1	1		\$82,752			
53	GSD-RED-11	Reduction	General Services	Delete 1.0 FTE Department Analyst from Purchasing Division	\$146,780	Ongoing	1	1		\$146,780			
54	DHS-RED-03	Reduction	Health Services	Environmental Health - Dairy Inspector Reduction	\$19,270	Ongoing	0.15	0.15		\$19,270			
55	PD-RED-01	Reduction	Public Defender	Extra Help Reduction	\$155,250	Ongoing	0	0		\$155,250			
56	SHF-RED-12	Reduction	Sheriff's Office	Close River Substation	\$1,501,184	Ongoing	5	5		\$1,501,184			
57	SHF-RED-13	Reduction	Sheriff's Office	Close Valley Substation	\$1,522,411	Ongoing	6	1		\$1,522,411			
58	SHF-RED-05	Reduction	Sheriff's Office	Reduce Investigations - Domestic Violence/Sexual Assault Services	\$267,991	Ongoing	1	0		\$267,991			
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	Restored for 2 years, \$2.2M for second year		\$3,955,062		
61	CoCo-RED-01	Reduction	County Counsel	Offset Reduction and Reallocation of 10% of general fund clients' County Counsel allocation.	\$345,000	One-time	0	0	\$207K for 500 hours for juvenile dependency and 250 hours for Board Project General Hours				\$207,000
62	DEM-RED-05	Reduction	Dept of Emergency Management	Reduce Alert and Warning Operating Budget	\$30,000	One-time	0	0	One Year				\$30,000
63	DEM-RED-04	Reduction	Dept of Emergency Management	Eliminate Emergency Coordination Operating Budget	\$30,000	One-time	0	0	One Year				\$30,000
64	DEM-RED-01	Reduction	Dept of Emergency Management	Elimination of EOC Operations and Maintenance Budget	\$50,000	One-time	0	0	One Year				\$50,000
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	One Year				\$100,000
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	One Year				\$142,647
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	Remaining ongoing programmed to this item	\$48,244			
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	\$310,000	Ongoing	2	0	Three years funding				\$930,000
77	CAO-RED-06	Reduction	Board of Supervisors/County Administrator	Eliminate 1.0 FTE Communications Specialist	\$180,279	Ongoing	1	0	Partial ongoing; remainder is for three years at \$100,005 per year	\$80,274			\$300,015

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										\$8	\$0	\$306,973	\$3
78	CAO-RED-01	Reduction	Board of Supervisors/County Administrator	Reduce TOT Community Grant Budgets for Board Districts	\$150,000	Ongoing	0	0	Three years funding				\$450,000
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	Three years funding				\$418,623
82	CRA-RED-09	Reduction	Clerk- Recorder-Assessor	Eliminate 2 Clerk-Recorder-Assessor Specialist IIs in customer service	\$133,751	Ongoing	2	2		\$133,751			
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	Three years funding				\$790,767
85	DA-AB-02	Add-Back	District Attorney	District Attorney Investigator	\$195,661	Ongoing	1	0		\$195,661			
86	DA-RED-11	Reduction	District Attorney	Legal Assistant	\$92,689	Ongoing	1	0		\$92,689			
87	DA-RED-09	Reduction	District Attorney	Secretary	\$58,318	Ongoing	0.75	0.75		\$58,318			
88	EDB-RED-04	Reduction	Economic Development Board	Contracted Services	\$166,707	Ongoing	0	0	Three years funding				\$500,121
89	EDB-RED-08	Reduction	Economic Development Board	Community Grants	\$150,000	Ongoing	0	0	Three years funding				\$450,000
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 .5 FTE Senior Account Clerk from Accounting Division	\$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					
95	PROB-RED-12	Reduction	Probation	Adult Supervision Staff and Fleet	\$312,792	Ongoing	2	0	Three years funding				\$938,376
96	PROB-RED-30	Reduction	Probation	Adult Supervision Staff	\$549,544	Ongoing	3	0		\$549,544			
97	PROB-RED-24	Reduction	Probation	JHall Staffing Reductions	\$306,006	Ongoing	2	0	Three years funding				\$918,018
98	RP-RED-02	Reduction	Regional Parks	Park Operations - Extra Help Reductions	\$123,000	Ongoing	0	0	Three years funding; to review level of TOT funding next year				\$369,000
99	RP-RED-03	Reduction	Regional Parks	Park Maintenance Worker - Extra Help reductions	\$83,954	Ongoing	0	0	Three years funding; to review level of TOT funding next year				\$251,862
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	Three years funding; to review level of TOT funding next year				\$180,000
101	SHF-RED-03	Reduction	Sheriff's Office	Eliminate Public Information Officer Sergeant	\$216,494	Ongoing	1	1	Partial funding; Sheriff's Office, remainder will be absorbed in Sheriff's Office budget	\$113,152			
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	Three years funding				\$289,979
105	OSD-RED-04	Reduction	Ag & Open Space District	Salary Savings	\$0	One-time	0	0					

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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	See BR12				
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 JJCPA 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					

Row	Adjustment	Adjustment	Department	Adjustment	County Discretionary	One-time or	FTE	Potential	Sum of restorations	\$12,911,992	\$35,875,731	\$2,682,856	\$26,799,997
Number	Identifier	Type	Name	Title	Requested	Ongoing	Reduction	Lay-Offs	Remaining	\$8	\$0	\$306,973	\$3
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					
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 Capacity 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					

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 restorations Remaining	\$12,911,992	\$35,875,731	\$2,682,856	\$26,799,997
										\$8	\$0	\$306,973	\$3
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	Bring this back with Animal Service item in October; support with 1x for this year		\$103,000		
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					
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				\$28,043,457								
	Total One-time				\$52,335,068								