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DATE: May 29, 2026

TO: Members of the Board of Supervisors and Board of Directors

FROM: David Guhin, County Executive

SUBJECT: FY 2026-27 CEO Budget Hearing Recommendations

This memo provides an overview of the County Executive's recommendations for Board actions at budget hearings. This includes recommendations for an overall strategy for approaching the FY 2026-27 budget, as well as specific funding recommendations for department-submitted program change requests (PCRs) and add backs.

As discussed in Tab 01 – Budget Overview, this year's budget is dominated by the implications of HR 1, which will drive thousands of Sonoma County residents off Medi-Cal and CalFresh even as it increases the administrative burden on the County. California's unfunded mandate for counties to provide indigent medical care further means that there will be significant additional costs for the County to help many of those who lose coverage. Tab 09 lays out the impacts of HR 1 for the County in greater detail. A coalition of organizations, led by the California State Association of Counties, is pushing the state to help counties with these burdens. At the time of writing, however, it is unclear what funding will be available. The Governor's May Revised Budget includes only modest support, and it is unclear how much of this will flow to Sonoma County. The legislature may provide additional funding, but what level of support Sonoma County will receive will likely not be known until trailer bills are passed in the late summer or early fall. This will be too late to begin preparing for the impacts of HR 1.

In addition to the uncertainty around HR1, FEMA has proposed new rules adding additional uncertainty around funding of infrastructure related to storm damage. Proposed federal reforms would substantially shift disaster responsibilities toward states and counties, creating uncertainty around the depth and duration of future FEMA assistance. The proposed model emphasizes less comprehensive federal involvement, reduced direct administrative support, capped or simplified assistance programs, and increased requirements for local fiscal readiness, insurance coverage, and long-term recovery management. As a result, counties may face greater exposure to recovery costs, higher local match expectations, expanded obligations for

housing, mitigation, and recovery staffing, and a greater reliance on local funding sources to manage disasters that previously involved substantial federal oversight and resources.

As such, the CEO proposes a plan that:

- 1) Commits significant resources toward addressing the impacts of HR 1;
- 2) Provides funding for the most critical and time-sensitive additional needs, including supporting roads funding and addressing the most important proposed cuts from departments;
- 3) Addresses some department requests through other means; and
- 4) Defers additional decisions to the fall, when they can be reconsidered should additional state funding lessen the burden on the County.

These Recommendations are described in more detail below. Where applicable, the request ID will be included in parentheses and can be cross referenced to Tab 04 – PCRs and Add Backs. Attachment 1 to this memo is the Budget Hearing tool, which includes a full list of requests from departments and the Board.

HR 1 Impacts

In order to address impacts of HR 1, the CEO recommends the following actions:

- 1) **Increased eligibility requirements – \$22.5 million one-time**
Utilize \$18.4 million in one-time discretionary funds to fund 38 Eligibility Staff for three years to address increased workload related to HR 1 verification requirements (HSD-PCR-01) and utilize \$4.1 million in one-time funding over three years to add 7.0 positions in Employment and Training to minimize the number of clients who lose eligibility due to work requirements (HSD-PCR-04).
- 2) **Indigent Care – \$39.6 million one-time community health clinic support + additional reserve for County Medical Services Program (CMSP)**
Utilize up to \$39.6 million in one-time 1991 Health Realignment fund balance to fund community health clinics over three years to provide indigent care for those not covered by other means; and reserve remaining 1991 Health Realignment fund balance for CMSP costs in future years.
- 3) **General Assistance - \$659,000 ongoing**
Utilize \$659,000 of ongoing discretionary fund, to add 3.0 FTE Employment and Training Specialists and 1.0 FTE Senior Employment and Training Specialist to assist in processing General Assistance requests (HSD-PCR-03).
- 4) **Increased Cal-Fresh Administration cost share - \$8.1 million one-time**
Utilize \$8.1 million of Human Services 1991 Realignment funds to cover increased Cal-Fresh administrative cost share for three years.

Other Critical Needs

In addition to HR 1 Impacts, the CEO recommends funding for certain other critical and time-sensitive needs.

1) Add Backs – \$4.2 million ongoing and \$2.7 million one-time

A top priority is funding add backs needed to maintain existing service levels. Not all add backs are recommended for funding at this time, as the CEO recommends focusing on items that are mandated or otherwise necessary while other items have been identified as not necessary at this time or not required to support current priorities.

Recommendations include:

- **Department of Health Services:**
 - \$707,000 of ongoing discretionary and Graton Mitigation funding to support critical Behavioral Health services, including restoring the third existing CAPE team to provide behavioral health assistance in area schools (DHS-AB-06 and DHS-AB-07), which will maintain existing service levels;
 - \$816,000 of one-time discretionary funding to maintain the Crisis Stabilization Unit while long-term cost savings and alternative models are explored (DHS-AB-05);
 - \$388,000 of one-time discretionary funding to fund 2.0 positions at Animal Services for two years while the division looks to improve revenue collection and discussions around shared services with cities (DHS-AB-01, DHS-AB-03, DHS-AB-04).
- **Permit Sonoma:**
 - \$2.4 million of ongoing and \$1.5 million in one-time discretionary funding for 21.0 positions, including ongoing funding of the Code Enforcement unit. Temporary funding supports positions in HAZMAT and GIS while longer-term solutions are explored (PRMD-AB-01, PRMD-AB-02, PRMD-AB-04, PRMD-AB-05, PRMD-AB-06).
- **Probation:**
 - \$774,000 of ongoing discretionary funding to support 4.0 positions that were funded by temporary state backfill of fee revenues that can no longer be collected under state law (PROB-AB-01, PROB-AB-02, PROB-AB-03, PROB-AB-04).
- **Sheriff's Office:**
 - \$296,000 to fund 1.0 Correctional Sergeant for the Professional Standards Unit (SHF-AB-01).

2) Roads – \$19.3 million one-time

- Utilize \$4.7 million of discretionary one-time funding to ensure all scheduled Pavement Preservation Program projects can go forward in FY 2026-27 (SoCoPi-PCR-05).
- Utilize \$4.0 million in FY 2025-26 year-end General Fund balance set aside for Capital Projects and \$4.5 million of one-time fund balance accumulated in the Disaster Funds from FEMA and Cal OES reimbursements of General Fund-funded projects for disaster road projects that have been approved by FEMA for reimbursement (SoCoPi-PCR-07).
- Additionally, an estimated \$6.1 million in year-end General Fund available balance will be utilized to allow the Roads Fund to close positive. This will affect the FY 2025-26 budget and is not a budget hearing action, but is important to recognize, as it impacts available funding for other needs.
- Although not in the current recommendation, the CEO is providing an option and pathway to fund \$22.3 million to address the additional non-FEMA funded projects. There are 4 projects on this list and will be presented to the Board during the budget hearings. It is the recommendation of the CEO that this list of projects be revisited during the Fall budget update.

3) Critical Discretionary Program Change Requests – \$1.6 million ongoing and \$35,000 one-time

While the CEO is generally not recommending approval of new discretionary items at this time, a few important PCRs are recommended for funding. These allow for continuation of critical programs that were previously funded with grants or other one-time funding, and/or relate to demonstrated significant increases in workload. These include:

- \$886,533 ongoing to make the District Attorney's Office's Organized Retail Theft unit permanent (DA-PCR-01);
- \$40,000 ongoing and \$35,000 one-time to support cyanobacteria monitoring in the Russian River previously funded by state grants and to pay for updated signage (DHS-PCR-03);
- \$50,000 ongoing to allow for periodic employee engagement surveys and respond to employee feedback (HR-PCR-02);
- \$378,638 to make a time-limited Deputy Public Defender permanent to help address excessive caseloads (PD-PCR-01);
- \$265,138 ongoing to fund an additional Probation Officer to respond to increased workload as a result of Proposition 36 (PROB-PCR-01).

4) Other Critical PCRs – \$753,000

Additionally, the CEO is recommending several PCRs in Ag + Open Space, Department of Health Services, the Human Services Department, and Public Infrastructure that do not require General Fund commitments. These are recommended because they address important needs and do not tax resources needed for other HR 1 impacts or other priorities. A full list of these recommended PCRs is included in the attached Budget Hearing Tool.

Items Addressed Through Other Means

The CEO recommends that other means be utilized to address several add backs and PCRs presented by departments including:

- Funding for the X-Ray machine needed for the morgue will be included in the capital project costs (SHF-PCR-03).

Several other items represent uncertain costs that can be addressed as needed through contingency requests if sufficient funding is not available in departments throughout the year.

These include:

- Funding for new hire training and overtime in the Sheriff's Office (SHF-AB-02 and SHF-AB-03);
- Funding for potential increased contract services for Adult Probation sex offender treatment (PROB-PCR-02);
- Funding to support beds for Murphy conservatees (DHS-AB-09).

Additionally, some items are requesting future year or ongoing support but are not needed at this time and can be reconsidered next year if still needed, including:

- Request to backfill costs funded in FY 2026-27 utilizing the Animal Welfare fund (DHS-AB-02),
- Request for second-year funding for HAZMAT positions a Permit Sonoma (PRMD-AB-07).

Defer Additional Decisions to Fall

Staff will return with a budget update in the fall as more information is known about the state budget and the actual costs of implementing HR1. The current recommendations do not rely on any additional state funding to support increased needs from HR 1, Proposition 36, or other issues. If funding is made available through the state budget, there may be additional resources to address requests that are not funded in the Adopted Budget. If this is the case, staff

recommend that items shown in yellow in Attachment 1 be reconsidered in the fall. Should funding not be available, these items may be resubmitted as part of future year budget processes.

Other Recommendations

In line with the Board-adopted financial policies, the County Executive is recommending that \$1.8 million from year-end fund balance be added to reserves. As outlined in Tab 5 – General Fund Reserve, this is the amount required to maintain reserve levels at the FY 2025-26 adopted level of 10.7% of operating revenues. While it may not be possible this year to significantly increase reserves due to the demands discussed above, uncertainty around future HR 1 costs and proposed changes that may make the County responsible for a larger share of costs in future disasters make it more important than ever to maintain strong reserves when possible. Those reserves are likely to be needed should a large disaster strike or economic conditions compound current stresses on the budget.

On May 19, 2026, the Board approved the establishment of a Section 115 Combination Trust for the purpose of pre-funding pension liabilities and Other Post-Employment Benefits (OPEB). The preliminary Recommended Budget includes an employer payroll contribution of 2% of payroll to the OPEB trust that is above the actuarially-determined contribution for those benefits. The CEO recommends reallocating this portion of funding into the pension liabilities portion of the new trust. This will have no net impact on the budget, and the County will continue to meet OPEB needs. A proposed policy related to the intent and uses of this trust is found in Tab 11 – Financial Policies.

Organization of the Budget Deliberation Tool

Description of Columns

- **Row #** contains a reference number to assist the Board in finding and discussing the various requests during budget hearings.
- **Request ID** is the unique identifier for each request and can be used to locate detailed descriptions of requests in Tab 6 (for Board Budget Requests) or Tab 5 (for department budget requests).
- **Department** indicates the requesting department or agency.
- **Title/Short Description** provides a short description of the request. More details can be found in **Tab 05** and **Tab 06**.
- **Tab** explains which tab additional information on a request can be found in.
- **FTE Requested** is the total number of Full Time Equivalent (FTE) positions being requested by an item. This number is net of any positions being deleted in the item.

- **One-time Discretionary Funding Requested** is the total amount of discretionary one-time funding being requested.
- **Ongoing Discretionary Funding Requested** is the total amount of discretionary ongoing funding being requested.
- **Gross Expenditures** is the total amount of expenditures requested by an item. In some cases, this may be different than the amount of discretionary funding requested if the department is using a mixture of departmental and discretionary sources.
- **Revenues & Reimb/Use of Fund Balance** is the total amount of departmental revenues, reimbursements, or use of fund balance that is being utilized in addition to any discretionary request.
- **Board Direction** will be used to capture final direction from the Board during Budget Hearings. It has been populated with “Recommended” for items that the CAO is recommending. This will be changed to “Approved” if an item is approved in its entirety, or other specific directions may be entered.
- **One-Time Discretionary Funding Recommended** is the total amount of one-time discretionary funding recommended or approved for an item. This funding includes available sources such as General Fund balance that are not legally restricted in use or otherwise assigned based on Board direction. This number is pre-populated for items that are recommended by the County Executive and will be adjusted during Budget Hearings to reflect Board direction. The top of this column includes the total amount of one-time funding available (see Tab 2), the sum of approved/recommended uses, and the amount remaining after these approved uses. These fields will update during Budget Hearings as Board decisions are made.
- **Ongoing Discretionary Funding Recommended** is the total amount of ongoing discretionary funding recommended or approved for an item. This funding includes available sources such as General Fund balance that are not legally restricted in use or otherwise assigned based on Board direction. This number is pre-populated for items that are recommended by the County Executive and will be adjusted during Budget Hearings to reflect Board direction. The top of this column includes the total amount of one-time funding available (see Tab 2), the sum of approved/recommended uses, and the amount remaining after these approved uses. These fields will update during Budget Hearings as Board decisions are made.
- **One-Time Other Funding Recommended** is the total amount of one-time less discretionary funding recommended or approved for an item. This funding includes available sources that have restricted uses, such as 1991 Health Realignment, or that were assigned by the Board for a specific purpose, such as funding previously assigned for grant matches that are no longer needed. This number is pre-populated for items that are recommended by the County Executive and will be adjusted during Budget Hearings to reflect Board direction. The top of this column includes the total amount of one-time funding available (see Tab 2), the sum of approved/recommended uses, and the amount remaining after these approved uses. These fields will update during Budget Hearings as Board decisions are made.

- **Ongoing Other Funding Recommended** is the total amount of ongoing less discretionary funding recommended or approved for an item. This funding includes available sources that have restricted uses, such as 1991 Health Realignment, or that were assigned by the Board for a specific purpose, such as funding previously assigned for grant matches that are no longer needed. This number is pre-populated for items that are recommended by the County Executive and will be adjusted during Budget Hearings to reflect Board direction. The top of this column includes the total amount of one-time funding available (see Tab 2), the sum of approved/recommended uses, and the amount remaining after these approved uses. These fields will update during Budget Hearings as Board decisions are made.
- **Sources/Notes** is used to explain sources for items using funds that are less discretionary or had prior Board direction and are being repurposed.

Description of Request Groupings and Color Coding

The Budget Deliberation Tool is organized according to color into three sections:

- 1) Items that the County Executive recommends for approval at Budget Hearings appear at the top of the sheet in green.
- 2) Items that the County Executive recommends be addressed outside of the budget, such as through other means, appear next in blue.
- 3) Program Change Requests that are recommended to be reconsidered in the fall if additional funding is available appear in yellow.
- 4) Add backs that are not recommended for funding at this time appear in grey, as they relate to items that will expire and are thus not available for reconsideration in the fall.
- 5) Board Budget Requests appear in white at the bottom of the sheet. Narrative details of requests and a brief response by staff are available in **Tab 06**. As a practice, the County Executive does not make specific recommendations on these items.

Attachments

A – Budget Hearing Deliberation Tool



**Tab 03 - FY 2026-27 CEO Funding Recommendations
Attachment A - Budget Hearings Deliberation Tool**

	Discretionary One-Time	Discretionary Ongoing	Other One-Time	Other Ongoing
Toatal Available Sources	\$38,717,624	\$7,510,396	\$85,162,721	\$649,060
Recommended Uses	\$36,169,935	\$5,856,836	\$56,766,337	\$649,060
Remaining Balance	\$2,547,689	\$1,653,560	\$28,396,384	\$0

Row #	Request ID	Department	Title/Short Description	Tab #	FTE Requested	One-time Discretionary Funding Requested	Ongoing Discretionary Funding Requested	Gross Expenditures	Revenue/Use of Fund Balance	Board Direction	One-Time Discretionary Funding Recommended	Ongoing Discretionary Funding Recommended	One-Time Other Funding Recommended	Ongoing Other Funding Recommended	Source/Notes
1	DHS-AB-01	Health Services	Restore .50 Account Clerk II for two years	Tab 04	0.50	\$103,818	\$0	\$103,818	\$0		\$103,818	\$0	\$0	\$0	Two Years
2	DHS-AB-03	Health Services	Restore 0.5 Animal Health Technician for two years	Tab 04	0.50	\$109,768	\$0	\$109,768	\$0		\$109,768	\$0	\$0	\$0	Two Years
3	DHS-AB-04	Health Services	Restore 1.0 Animal Services Officer II for two years	Tab 04	1.00	\$174,636	\$0	\$174,636	\$0		\$174,636	\$0	\$0	\$0	Two Years
4	DHS-AB-05	Health Services	Restore 7.8 Crisis Stabilization Unit positions	Tab 04	7.80	\$815,582	\$0	\$815,582	\$0		\$815,582	\$0	\$0	\$0	One Year
5	DHS-AB-06	Health Services	Restore 1.0 Drug Court AODS II Counselor, 1.0 SUD Program Support Office Supervisor	Tab 04	2.00	\$0	\$343,844	\$343,844	\$0		\$0	\$343,844	\$0	\$0	
6	DHS-AB-07	Health Services	Restore 1 CAPE team (1.0 Behavioral Health Clinician and 1.0 AODS Counselor II)	Tab 04	2.00	\$0	\$363,503	\$181,751	(\$181,752)		\$0	\$236,559	\$0	\$126,944	Partially funded with Graton Mitigation Funds
7	PRMD-AB-01	Permit Sonoma	Restore 1.0 Department Information Systems Specialist II	Tab 04	1.00	\$175,238	\$0	\$175,238	\$0		\$0	\$0	\$175,238	\$0	One Year; Funded with BRIC match funds
8	PRMD-AB-02	Permit Sonoma	Restore 1.0 Geographic Information Technician II	Tab 04	1.00	\$164,459	\$0	\$164,459	\$0		\$0	\$0	\$164,459	\$0	One Year; Funded with BRIC match funds
9	PRMD-AB-04	Permit Sonoma	Restore 1.0 Department Program Manager	Tab 04	1.00	\$0	\$199,739	\$199,739	\$0		\$0	\$199,739	\$0	\$0	
10	PRMD-AB-05	Permit Sonoma	Restore 5.0 Code Enforcement Inspectors, 3.0 Senior Code Enforcement Inspectors, 1.0 vacant Code Enforcement Supervisor, 1.0 Code Enforcement Division Manager, 1.0 Senior Office Assistant, and 1.0 Secretary.	Tab 04	12.00	\$0	\$2,248,671	\$2,248,671	\$0		\$0	\$2,248,671	\$0	\$0	
11	PRMD-AB-06	Permit Sonoma	Restore 3.0 Fire Inspectors and 1.0 Secretary, and restore funding for vacant unfunded 1.0 Senior Fire Inspector and 1.0 Assistant Fire Marshal	Tab 04	4.00	\$1,184,721	\$0	\$1,184,721	\$0		\$0	\$0	\$1,184,721	\$0	One Year; Funded with BRIC match funds
12	PROB-AB-01	Probation	Restore 1.0 Probation Officer	Tab 04	1.00	\$0	\$228,034	\$228,034	\$0		\$0	\$0	\$0	\$228,034	Graton Mitigation Funds
13	PROB-AB-02	Probation	Restore 1.0 Probation Officer	Tab 04	1.00	\$0	\$228,034	\$228,034	\$0		\$0	\$211,168	\$0	\$16,866	Partially funded with Graton Mitigation Funds
14	PROB-AB-03	Probation	Restore 1.0 Supervising Probation Officer	Tab 04	1.00	\$0	\$277,216	\$277,216	\$0		\$0	\$0	\$0	\$277,216	Graton Mitigation Funds
15	PROB-AB-04	Probation	Restore 1.0 Account Clerk II	Tab 04	1.00	\$0	\$41,181	\$41,181	\$0		\$0	\$41,181	\$0	\$0	
16	SHF-AB-01	Sheriff's Office	Restore Correctional Sergeant in Professional Standards Unit	Tab 04	1.00	\$0	\$296,275	\$296,275	\$0		\$0	\$296,275	\$0	\$0	
17	OSD-PCR-01	Ag + Open Space	Convert 1.0 Administrative Aide from Time-Limited to Ongoing	Tab 04	-	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	Self-Funded
18	DA-PCR-01	District Attorney's Office	Add 1.0 Deputy District Attorney, 1.0 District Attorney Investigator and a part-time Crime Analyst (Extra Help) to support the Organized Retail Theft Vertical Prosecution Unit.	Tab 04	2.00	\$0	\$886,533	\$0	\$0		\$0	\$886,533	\$0	\$0	Full Position Costs
19	DHS-PCR-08	Health Services	Provide 3 years of funding support for Community Health Centers for HR 1 Impacts	Tab 04	-	\$38,400,000	\$0	\$38,400,000	\$0		\$0	\$0	\$38,400,000	\$0	Health Realignment

**Tab 03 - FY 2026-27 CEO Funding Recommendations
Attachment A - Budget Hearings Deliberation Tool**

Row #	Request ID	Department	Title/Short Description	Tab #	FTE Requested	One-time Discretionary Funding Requested	Ongoing Discretionary Funding Requested	Gross Expenditures	Revenue/Use of Fund Balance	Board Direction	One-Time Discretionary Funding Recommended	Ongoing Discretionary Funding Recommended	One-Time Other Funding Recommended	Ongoing Other Funding Recommended	Source/Notes
20	DHS-PCR-03	Health Services	Increase Russian River Cyanobacteria Monitoring Program Funding by \$40,000 to Cover Newly Assumed Testing Responsibilities; One-time funding of \$35,000 for updated signage on Russian River	Tab 04	-	\$35,000	\$40,000	\$75,000	\$0		\$35,000	\$40,000	\$0	\$0	Discretionary
21	DHS-PCR-06	Health Services	Add 1.0 Department Analyst in-house for employment & labor relations capacity; utilizing funding previously directed to Central HR for contracted support	Tab 04	1.00	\$0	\$0	\$466,834	\$466,834		\$0	\$0	\$0	\$0	Self-Funded
22	DHS-PCR-07	Health Services	Add 0.13 Senior Office Assistant to ensure adequate administrative support for the Disease Control Program.	Tab 04	0.13	\$0	\$0	\$25,470	\$25,470		\$0	\$0	\$0	\$0	Self-Funded
23	HR-PCR-02	Human Resources	Annual funding request for Countywide employee engagement survey and implementation of ongoing employee feedback	Tab 04	-	\$0	\$50,000	\$50,000	\$0		\$0	\$50,000	\$0	\$0	
24	HSD-PCR-01	Human Services	38.0 Eligibility Staff to mitigate HR 1 Impacts - time-limited; funding for 3 years	Tab 04	38.00	\$18,419,400	\$0	\$18,419,400	\$0		\$18,419,400	\$0	\$0	\$0	Three Years
25	HSD-PCR-02	Human Services	Provide 3 years of funding for additional county share of cost for CalFresh administration due to HR 1	Tab 04	-	\$8,100,000	\$0	\$8,100,000	\$0		\$0	\$0	\$8,100,000	\$0	1991 Human Services Realignment
26	HSD-PCR-03	Human Services	Add 3.0 Employment and Training Specialists and 1.0 Senior Employment and Training Specialist, ongoing, to support the General Assistance Program	Tab 04	4.00	\$0	\$659,100	\$659,100	\$0		\$0	\$659,100	\$0	\$0	
27	HSD-PCR-04	Human Services	Add 6.0 time-limited Employment and Training Counselor II's and 1.0 time-limited Supervising Employment and Training Counselor to mitigate HR 1 Impacts - time-limited; funding for 3 years	Tab 04	7.00	\$4,069,500	\$0	\$4,069,500	\$0		\$3,822,581	\$0	\$246,919	\$0	Partially funded with Graton Mitigation Funds
28	HSD-PCR-09	Human Services	Convert 1.0 Program, Planning and Evaluation Analyst to 1.0 County Communications Specialist	Tab 04	-	\$0	\$0	\$32,200	\$32,200		\$0	\$0	\$0	\$0	Self-Funded
29	HSD-PCR-10	Human Services	Provide DHS funding for 1.0 Eligibility Specialist II for the Access Sonoma/IMDT project.	Tab 04	1.00	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	Self-Funded
30	PROB-PCR-01	Probation	Add 1.0 Probation Officer III to support Prop 36 workload increases and the Pretrial Services Unit	Tab 04	1.00	\$0	\$265,138	\$265,138	\$0		\$0	\$265,138	\$0	\$0	
31	PD-PCR-01	Public Defender	Convert 1.0 Time-Limited Deputy Public Defender IV (ending 12/31/2026) to an ongoing position to support ongoing workload	Tab 04	-	\$0	\$378,628	\$378,628	\$0		\$0	\$378,628	\$0	\$0	
32	PD-PCR-03	Public Defender	Extend Removal Defense extra help funding for one additional year.	Tab 04	-	\$123,895	\$0	\$123,895	\$0		\$123,895	\$0	\$0	\$0	
33	SoCoPi-PCR-01	Public Infrastructure	Addition of 1.0 Airport Operations Specialist to support the expanded workload resulting from increased air service and compliance requirements.	Tab 04	1.00	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	Self-Funded

Tab 03 - FY 2026-27 CEO Funding Recommendations
Attachment A - Budget Hearings Deliberation Tool

Row #	Request ID	Department	Title/Short Description	Tab #	FTE Requested	One-time Discretionary Funding Requested	Ongoing Discretionary Funding Requested	Gross Expenditures	Revenue/Use of Fund Balance	Board Direction	One-Time Discretionary Funding Recommended	Ongoing Discretionary Funding Recommended	One-Time Other Funding Recommended	Ongoing Other Funding Recommended	Source/Notes
34	SoCoPi-PCR-02	Public Infrastructure	Reallocate 1.0 Maintenance Worker II to a permanent 1.0 FTE Maintenance Worker III to strengthen field oversight, quality control, and coordination of airport maintenance operations in response to increased infrastructure demands, expanded FAA Part 139 requirements, and ongoing airfield and facilities maintenance projects	Tab 04	-	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	Self-Funded
35	SoCoPi-PCR-03	Public Infrastructure	Add 1.0 Airport Security Lead to strengthen Transportation Security Administration (TSA) and Airport Security Plan (ASP) compliance oversight, including management of the Airport Badging Office, support to the Assistant Airport Manager in responding to TSA data requests, audits, investigations, incident requests as well as compliance with expanded ASP mandates	Tab 04	1.00	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	Self-Funded
36	SoCoPi-PCR-05	Public Infrastructure	Funding request for the Pavement Preservation Program	Tab 04	-	\$4,715,000	\$0	\$4,715,000	\$0		\$4,715,000	\$0	\$0	\$0	
37	SoCoPi-PCR-07	Public Infrastructure	Road project funding for FEMA/CalOES declared disaster work and other capital projects including \$3.245 million for Old Cazadero Rd, \$1.5 million for Geysers Resort Rd, \$2.2 million for Morelli Lane and \$1.9 million for various other projects.	Tab 04	-	\$8,495,000	\$0	\$8,495,000	\$0		\$0	\$0	\$8,495,000	\$0	FY 24-25 YE allocation for Capital Projects and Disaster Funds
38	SHF-PCR-01	Sheriff's Office	Delete 1.0 Law Enforcement Services Specialist (LESS) II and add 1.0 Senior Law Enforcement Services (SLESS) in the Sheriff's Office Central Information Bureau to accommodate increased workload due to a discovery process change	Tab 04	-	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	Self-Funded
39	N/A	County Executive's Office	Maintain General Fund Reserves at 10.7%	Tab 03	-	\$1,750,255	\$0	\$0	\$0		\$1,750,255	\$0	\$0	\$0	
40	N/A	County Executive's Office	Funding needed to close Roads Fund	Tab 03	-	\$6,100,000	\$0	\$0	\$0		\$6,100,000	\$0	\$0	\$0	
41	DHS-AB-02	Health Services	Offset use of one-time Animal Welfare Fund use of fund balance to allow sustainable delivery of services at Sonoma County Animal Services.	Tab 04	-	\$0	\$255,924	(\$255,924)	(\$511,848)						Utilize fund balance in 2026-27
42	DHS-AB-09	Health Services	Restore Funding for contracts for 2 additional Murphy beds.	Tab 04	-	\$0	\$641,432	\$641,432	\$0						Contingencies as needed
43	PRMD-AB-07	Permit Sonoma	Restoration Request for FY 2027-28: Restore 3.0 Fire Inspectors and 1.0 Secretary, and restore funding for vacant unfunded 1.0 Senior Fire Inspector and 1.0 Assistant Fire Marshal.	Tab 04	4.00	\$1,499,395	\$0	\$1,499,395	\$0						Study long-term solutions; Review in 2026-27 budget
44	SHF-AB-02	Sheriff's Office	Restore New Hire Training Budget	Tab 04	-	\$0	\$1,044,305	\$1,044,305	\$0						Contingencies as needed
45	SHF-AB-03	Sheriff's Office	Restore overtime needed to backfill patrol shifts left vacant by injured deputies in order to maintain minimum staffing levels.	Tab 04	-	\$0	\$950,000	\$950,000	\$0						Contingencies as needed
46	PROB-PCR-02	Probation	Increased funding for court-ordered Adult Probation Sex Offender Treatment contracted services	Tab 04	-	\$0	\$200,000	\$200,000	\$0						Contingencies as needed

Tab 03 - FY 2026-27 CEO Funding Recommendations
Attachment A - Budget Hearings Deliberation Tool

Row #	Request ID	Department	Title/Short Description	Tab #	FTE Requested	One-time Discretionary Funding Requested	Ongoing Discretionary Funding Requested	Gross Expenditures	Revenue/Use of Fund Balance	Board Direction	One-Time Discretionary Funding Recommended	Ongoing Discretionary Funding Recommended	One-Time Other Funding Recommended	Ongoing Other Funding Recommended	Source/Notes
47	SHF-PCR-03	Sheriff's Office	Fund a new, modern, x-ray machine for the Coroner facility to replace the existing aged, failing, machine. X-rays are an essential part of death investigations, one of the Sheriff's mandated duties.	Tab 04	-	\$442,200	\$0	\$442,200	\$0						Include in Morgue Capital Project (Graton Mitigation Funding as needed)
48	DHS-AB-08	Health Services	Restore 1 vacant CAPE team (1.0 Vacant Behavioral Health Clinician and 1.0 Vacant AODS Counselor II)	Tab 04	2.00	\$0	\$387,984	\$387,984	\$0						
49	DEM-PCR-01	Emergency Management	Add 1.0 Deputy Emergency Services Coordinator to the Emergency Coordination Division within the Department of Emergency Management	Tab 04	1.00	\$4,000	\$218,479	\$222,479	\$0						
50	DEM-PCR-02	Emergency Management	Funding request to procure and utilize Evacuation Modeling Software	Tab 04	-	\$0	\$350,000	\$350,000	\$0						
51	DEM-PCR-03	Emergency Management	Funding request to implement a countywide GIS-based emergency zone and route mapping program within the Department of Emergency Management to enhance public preparedness, improve evacuation decision-making for the community, and strengthen disaster response capabilities	Tab 04	-	\$100,000	\$0	\$100,000	\$0						
52	DHS-PCR-02	Health Services	Add 1.0 Time-Limited Department Analyst to manage the Health to Go Vending Machine Program	Tab 04	1.00	\$0	\$0	\$349,162	\$349,162						
53	DHS-PCR-04	Health Services	Add 2.0 EMS Coordinator to stabilize mandated EMS oversight and implement through phased fee and contract adjustments.	Tab 04	2.00	\$20,000	\$515,200	\$535,200	\$0						
54	DHS-PCR-05	Health Services	Add 0.60 Emergency Medical Services Coordinator in the Public Health Division's EMS Agency to maintain mandated Local EMS Agency (LEMSA) regulatory and patient safety functions.	Tab 04	0.60	\$35,000	\$116,228	\$151,228	\$0						
55	DHS-PCR-01	Health Services	Add 1.0 Administrative Services Officer I to serve as the Department's Training Manager	Tab 04	1.00	\$0	\$0	\$0	\$0						
56	HR-PCR-01	Human Resources	Add 1.0 to the Human Resources Department, Equal Employment Opportunity Unit	Tab 04	1.00	\$0	\$0	\$0	\$0						
57	HSD-PCR-06	Human Services	Extend 1.0 Program Development Manager for 24 months to December 31, 2028 to support implementation of the Master Plan for Aging	Tab 04	1.00	\$512,700	\$0	\$512,700	\$0						
58	HSD-PCR-08	Human Services	Convert 4.0 existing Social Work Assistant (SWA) positions to Social Worker I/II (SWI/II) positions	Tab 04	-	\$0	\$148,800	\$148,800	\$0						
59	HSD-PCR-11	Human Services	General Assistance Maximum Grant Payment Adjustment	Tab 04	-	\$0	\$676,800	\$676,800	\$0						
60	HSD-PCR-05	Human Services	Add 1.0 Program Planning & Evaluation Analyst time-limited to meet new reporting requirements of HR 1; funding for 3 years	Tab 04	1.00	\$662,100	\$0	\$662,100	\$0						
61	HSD-PCR-07	Human Services	Add 1.0 Adult and Aging Social Worker to expand the Information and Assistance program	Tab 04	1.00	\$628,500	\$0	\$628,500	\$0						
62	EO-PCR-01	Office of Equity	Convert 1.0 time-limited Program Planning Evaluation Analyst allocation to permanent	Tab 04	-	\$0	\$213,771	\$213,771	\$0						

**Tab 03 - FY 2026-27 CEO Funding Recommendations
Attachment A - Budget Hearings Deliberation Tool**

Row #	Request ID	Department	Title/Short Description	Tab #	FTE Requested	One-time Discretionary Funding Requested	Ongoing Discretionary Funding Requested	Gross Expenditures	Revenue/Use of Fund Balance	Board Direction	One-Time Discretionary Funding Recommended	Ongoing Discretionary Funding Recommended	One-Time Other Funding Recommended	Ongoing Other Funding Recommended	Source/Notes
63	PD-PCR-02	Public Defender	Extend 1.0 Time-Limited Deputy Public Defender IV (ending 12/31/2026) for an additional year	Tab 04	-	\$351,750	\$0	\$351,750	\$0						
64	SoCoPi-PCR-04	Public Infrastructure	Add 1.0 Right-of-Way Manager to support the department's delivery of projects including roads and bridges, Capital projects, Solid Waste and Transit, for both planned projects and expedited delivery of disaster response projects	Tab 04	1.00	\$0	\$0	\$0	\$0						
65	SoCoPi-PCR-06	Public Infrastructure	Funding request for Road Storm & Disaster Damage Repair of unfunded projects including \$3 million for Wohler Road Slide Repair, \$3 million for Giovanetti Culvert Upgrade, \$3.5 million for Harrison Grade Slide Repair, \$9.835 million for Geysers Road Sites and other smaller projects.	Tab 04	-	\$22,315,000	\$0	\$22,315,000	\$0						
66	SHF-PCR-06	Sheriff's Office	Add 1.0 Administrative Services Officer I and \$32,000 in programmatic funding to manage the Sheriff's Office safety and wellness program, as recommended by an evaluation coordinated in partnership with County Human Resources	Tab 04	1.00	\$3,900	\$268,022	\$271,922	\$0						
67	SHF-PCR-04	Sheriff's Office	Add 1.0 Department Information Systems Specialist II to implement, manage, and support the new Jail Management System and the new County Integrated Justice System hub.	Tab 04	1.00	\$3,900	\$226,662	\$230,562	\$0						
68	SHF-PCR-05	Sheriff's Office	Add 1.0 Correctional Sergeant to the Professional Standards Unit to be assigned as an additional Internal Affairs Investigator	Tab 04	1.00	\$3,900	\$296,274	\$300,174	\$0						
69	SHF-PCR-07	Sheriff's Office	Cameras and other Essential Security Upgrades for Sheriff's Main Adult Detention Facility	Tab 04	-	\$8,000,000	\$0	\$8,000,000	\$0						
70	SHF-PCR-08	Sheriff's Office	Add 1.0 Sheriff's Captain to the Sheriff's Professional Standards Bureau to support the complex expanded workload resulting from the Independent Office of Law Enforcement Review and Outreach	Tab 04	1.00	\$3,900	\$428,455	\$432,355	\$0						
71	UCCE-PCR-01	University of California Cooperative Extension	Reconfigure existing UC Cooperative Extension (UCCE) Sonoma office space to enhance security of non-public work areas and to increase workstation capacity in support of recent and planned program expansion.	Tab 04	-	\$25,000	\$0	\$25,000	\$0						
72	CAO-AB-01	County Executive's Office	Restore 1.0 Energy & Sustainability Manager	Tab 04	1.00	\$201,150	\$0	\$201,150	\$0						
73	PRMD-AB-03	Permit Sonoma	Restore 1.0 Administrative Aide	Tab 04	1.00	\$153,175	\$0	\$153,175	\$0						
74	BOS-02	District 3	Farmworker Population Assessment	Tab 06	-	\$50,000									
75	BOS-01	District 4 and 5	Funding Set-Aside for Imminent Healthcare Access Needs	Tab 06	-	\$1,500,000									