



## OFFICE OF THE COUNTY EXECUTIVE

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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:** Tab 04 - FY 2026-27 Add-Backs and Program Change Requests

This budget binder tab includes narrative details for 25 Add-Backs and 47 Program Change Requests submitted by County departments and agencies for the Board to consider potentially funding in the FY 2026-27 budget.

Departments and agencies submit Add-Backs to request additional discretionary funding to restore existing program services, supplies, or positions that have been eliminated in the FY 2026-27 Recommended Budget due to funding shortfalls.

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

Refer to **Attachment A** for Add-Back Program Change Request narrative descriptions and justifications. Budget binder **Tab 03 - Budget Hearing Deliberation Tool** summarizes the County Executive's funding recommendations for each of these requests.

### **Attachments:**

A - Add-Back and Program Change Request Narratives

**Tab 04- FY 2026-27 Add-Backs and Program Change Requests**

**Attachment A – Narrative Summaries**

Request ID	Request Type	Budget Entry	Title/Short Description	Page #
DCCS-AB-01	Add Back	Child Support Services	Delete 1.0 Vacant Department Information Systems Specialist II to reflect decrease in Information Technology support need in the department.	6
CAO-AB-01	Add Back	BOS/CEO	Restore 1.0 Energy & Sustainability Manager	6
DHS-AB-01	Add Back	Health Services	Restore .50 Account Clerk II for two years	8
DHS-AB-02	Add Back	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.	9
DHS-AB-03	Add Back	Health Services	Restore .5 Animal Health Technician for two years	9
DHS-AB-04	Add Back	Health Services	Restore 1.0 Animal Services Officer II for two years	10
DHS-AB-05	Add Back	Health Services	Restore 7.8 Crisis Stabilization Unit positions	10
DHS-AB-06	Add Back	Health Services	Restore 1.0 Drug Court AODS II Counselor, 1.0 FTE SUD Program Support Office Supervisor	12
DHS-AB-07	Add Back	Health Services	Restore 1 CAPE team (1.0 Behavioral Health Clinician and 1.0 AODS Counselor II)	14
DHS-AB-08	Add Back	Health Services	Restore 1 vacant CAPE team (1.0 Vacant Behavioral Health Clinician and 1.0 Vacant AODS Counselor II)	14
DHS-AB-09	Add Back	Health Services	Restore Funding for contracts for 2 additional Murphy beds.	15
PRMD-AB-01	Add Back	Permit Sonoma	Restore 1.0 Department Information Systems Specialist II	17
PRMD-AB-02	Add Back	Permit Sonoma	Restore 1.0 Geographic Information Technician II	17
PRMD-AB-03	Add Back	Permit Sonoma	Restore 1.0 Administrative Aide	18
PRMD-AB-04	Add Back	Permit Sonoma	Restore 1.0 Department Program Manager	18
PRMD-AB-05	Add Back	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.	19
PRMD-AB-06	Add Back	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	20
PRMD-AB-07	Add Back	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.	21
PROB-AB-01	Add Back	Probation	Restore 1.0 Probation Officer	22
PROB-AB-02	Add Back	Probation	Restore 1.0 Probation Officer	23
PROB-AB-03	Add Back	Probation	Restore 1.0 Supervising Probation Officer	24
PROB-AB-04	Add Back	Probation	Restore 1.0 Account Clerk II	25
SHF-AB-01	Add Back	Sheriff's Office	Restore Correctional Sergeant in Professional Standards Unit	26
SHF-AB-02	Add Back	Sheriff's Office	Restore New Hire Training Budget	27
SHF-AB-03	Add Back	Sheriff's Office	Restore overtime needed to backfill patrol shifts left vacant by injured deputies in order to maintain minimum staffing levels.	28

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**Attachment A – Narrative Summaries**

Request ID	Request Type	Budget Entry	Title/Short Description	Page #
DA-PCR-01	Add Back	District Attorney	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.	29
DHS-PCR-01	PCR	Health Services	Add 1.0 Administrative Services Officer I to serve as the Department's Training Manager	31
DHS-PCR-02	PCR	Health Services	Add 1.0 Time-Limited Department Analyst to manage the Health to Go Vending Machine Program	32
DHS-PCR-03	PCR	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	32
DHS-PCR-04	PCR	Health Services	Add 2.0 EMS Coordinator to stabilize mandated EMS oversight and implement through phased fee and contract adjustments.	33
DHS-PCR-05	PCR	Health Services	Add 0.6 Emergency Medical Services Coordinator in the Public Health Division's EMS Agency to maintain mandated Local EMS Agency (LEMSA) regulatory and patient safety functions.	34
DHS-PCR-06	PCR	Health Services	Add 1.0 Department Analyst in-house for employment & labor relations capacity; utilizing funding previously directed to Central HR for contracted support	35
DHS-PCR-07	PCR	Health Services	Add 0.13 SOA to ensure adequate administrative support for the Disease Control Program.	35
DHS-PCR-08	PCR	Health Services	Provide 3 years of funding support for Community Health Centers for HR 1 impacts	37
HR-PCR-01	PCR	Human Resources	Add 1.0 to the Human Resources Department, Equal Employment Opportunity Unit	38
HR-PCR-02	PCR	Human Resources	Annual funding request for Countywide employee engagement survey and implementation of ongoing employee feedback	38
HSD-PCR-01	PCR	Human Services	38.0 Eligibility Staff to mitigate HR 1 Impacts- time-limited; funding for 3 years	39
HSD-PCR-02	PCR	Human Services	Provide 3 years of funding for additional county share of cost for CalFresh administration due to HR 1	41
HSD-PCR-03	PCR	Human Services	Add 3.0 Employment and Training Specialists and 1.0 Senior Employment and Training Specialist, ongoing, to support the General Assistance Program	42
HSD-PCR-04	PCR	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	44
HSD-PCR-05	PCR	Human Services	Add 1.0 Program Planning & Evaluation Analyst time-limited to meet new reporting requirements of HR 1; funding for 3 years	45
HSD-PCR-06	PCR	Human Services	Extend 1.0 Program Development Manager for 24 months to December 31, 2028 to support implementation of the Master Plan for Aging	46

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Request ID	Request Type	Budget Entry	Title/Short Description	Page #
HSD-PCR-07	PCR	Human Services	Add 1.0 Adult and Aging Social Worker to expand the Information and Assistance program	48
HSD-PCR-08	PCR	Human Services	Convert 4.0 existing Social Work Assistant (SWA) positions to Social Worker I/II (SWI/II) positions	49
HSD-PCR-09	PCR	Human Services	Convert 1.0 Program, Planning and Evaluation Analyst to 1.0 County Communications Specialist	51
HSD-PCR-10	PCR	Human Services	Provide DHS funding for 1.0 Eligibility Specialist II for the Access Sonoma/IMDT project	53
HSD-PCR-11	PCR	Human Services	General Assistance Maximum Grant Payment Adjustment	53
PROB-PCR-01	PCR	Probation	Add 1.0 Probation Officer III to support Prop 36 workload increases and the Pretrial Services Unit	54
PROB-PCR-02	PCR	Probation	Increased funding for court-ordered Adult Probation Sex Offender Treatment contracted services	55
PD-PCR-01	PCR	Public Defender	Convert 1.0 Time-Limited Deputy Public Defender IV (ending 12/31/2026) to an ongoing position to support ongoing workload	56
PD-PCR-02	PCR	Public Defender	Extend 1.0 Time-Limited Deputy Public Defender IV (ending 12/31/2026) for an additional year	57
PD-PCR-03	PCR	Public Defender	Extend Removal Defense extra help funding for one additional year	59
SHF-PCR-01	PCR	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	60
SHF-PCR-03	PCR	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.	61
SHF-PCR-04	PCR	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	62
SHF-PCR-05	PCR	Sheriff's Office	Add 1.0 Correctional Sergeant to the Professional Standards Unit to be assigned as an additional Internal Affairs Investigator	63
SHF-PCR-06	PCR	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	65
SHF-PCR-07	PCR	Sheriff's Office	Cameras and other Essential Security Upgrades for Sheriff's Main Adult Detention Facility	66
SHF-PCR-08	PCR	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	68
OSD-PCR-01	PCR	Ag & Open Space District	Convert 1.0 Administrative Aide from Time-Limited to On-going	69

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Request ID	Request Type	Budget Entry	Title/Short Description	Page #
UCCE-PCR-01	PCR	UCCE	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	69
DEM-PCR-01	PCR	Dept of Emergency Management	Add 1.0 Deputy Emergency Services Coordinator to the Emergency Coordination Division within the Department of Emergency Management.	70
DEM-PCR-02	PCR	Emergency Management	Funding request to procure and utilize Evacuation Modeling Software	71
DEM-PCR-03	PCR	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.	72
EO-PCR-01	PCR	Equity Office	Convert 1.0 time-limited PPEA allocation to permanent	72
SoCoPi-PCR-01	PCR	Public Infrastructure	Addition of 1.0 Airport Operations Specialist to support the expanded workload resulting from increased air service and compliance requirements.	74
SoCoPi-PCR-02	PCR	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.	75
SoCoPi-PCR-03	PCR	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.	77
SoCoPi-PCR-04	PCR	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.	78
SoCoPi-PCR-05	PCR	Public Infrastructure	Funding request for the Pavement Preservation Program	79
SoCoPi-PCR-06	PCR	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.	79
SoCoPi-PCR-07	PCR	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.	80

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<b>DCCS-AB-01</b>	
Department	Child Support Services
Title	Delete 1.0 FTE Vacant Department Information Systems Specialist II to reflect decrease in Information Technology support need in the department.
Dept Rank	999
Lay-Offs	0.00
One-time or Ongoing	Ongoing
Description of Change	NO FUNDING REQUESTED. The Sonoma Department of Child Support Services (DCSS) is submitting a request for a reduction to the department’s position allocations. The reduction is a result of a statewide reduction in child support cases, funding of the Child Support Program, increased collaboration with ISD, and automation of reports, databases, and system maintenance. The reduction includes the deletion of 1.0 FTE Vacant Department Information Systems Specialist II from the current 59.0 allocated positions.
Service Impact	Because this position is currently vacant, there will be no disruption to current operations, no loss of institutional knowledge, and no impact on existing staff members. The reduction prioritizes the fiscal health of the department while maintaining the high standards of the Child Support Program.
Loss of Leveraged Funding	The deletion of this vacancy results in a direct expenditure reduction of \$202,387. As funding remains flat, the Department is leveraging technological efficiencies to offset the rising cost of mandated personnel expenditures, ensuring continued operational stability within existing funding constraints.
Mandated Services Justification	This request supports the ongoing mandated Child Support safety net service to Sonoma County Families, ensuring program stability and longevity.
<b>CAO-AB-01</b>	
Department	Board of Supervisors/County Administrator
Title	Restore 1.0 FTE Energy & Sustainability Manager
Dept Rank	1
Requested FTE Change	1.00
Lay-Offs	1.00
County Discretionary Funding Requested (Rpt)	\$201,150
One-time or Ongoing	One-time
Description of Change	The County Executive’s Office is requesting funding to add back 1.0 FTE Energy & Sustainability Manager position to sustain centralized County energy management and climate implementation capacity following the Board-approved transition of the Sonoma County Energy Independence Program (SCEIP) to a commercial-only model in July 2025. This request for one-time funding will support centralized leadership for energy management, regulatory compliance, and implementation of Board-adopted climate policies, including coordination of energy efficiency, electrification, and resilience projects across County facilities through June 30, 2027.
Service Impact	The County of Sonoma operates a large and diverse portfolio of public facilities that support essential services including public

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safety, health services, social services, and community programs. Managing the energy performance, resilience, and regulatory compliance of this facility portfolio requires centralized technical expertise and coordination with multiple departments. Partnerships and externally funded programs, such as Commercial-SCEIP, BayREN and the Local Government Partnership, support targeted initiatives but do not fund the core internal coordination, compliance, and utility management functions required to support County facilities and internal departmental needs, including administration of the County’s Investment Tax Credit consultant contract associated with renewable energy projects. At the same time, the County faces growing responsibilities associated with climate adaptation, energy cost management, and regulatory compliance.

Public agencies are required to comply with statewide building energy benchmarking requirements under Assembly Bill 802 and must prepare for additional reporting and transparency expectations as California develops statewide building energy performance policies. Additionally, the Board of Supervisors adopted the Climate Resilience Comprehensive Action Plan (CR-CAP), which includes Energy Sector County Operations measures that require coordinated implementation across County departments. These measures include reducing energy use in existing facilities, integrating resilience strategies into capital planning, upgrading public lighting systems, improving refrigerant management, and ensuring new County facilities meet high-efficiency design standards. Implementation of these measures requires coordination among departments responsible for facilities management, capital projects, procurement, and operational planning. Without centralized leadership and technical capacity, energy and sustainability efforts risk becoming fragmented, leading to missed incentive opportunities, increased consultant costs, regulatory exposure, and higher long-term facility operating costs.

The requested Energy & Sustainability Manager position will provide the centralized leadership necessary to coordinate these efforts and build the operational capacity required to implement Board-adopted energy and resilience initiatives across County operations. This role will oversee energy benchmarking, reporting, and regulatory compliance activities, manage development of County energy data systems and performance tracking, and coordinate energy audits, facility efficiency upgrades, and electrification initiatives across County facilities. The position will support departments in integrating energy efficiency, electrification, and resilience strategies into facility upgrades and capital project planning while advancing renewable energy procurement and greenhouse gas reduction initiatives. Key responsibilities will include coordinating external partnerships, incentives, and funding opportunities that support energy projects; providing technical guidance to departments implementing facility

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	energy upgrades; and developing policies and procedures that improve facility energy performance and operational efficiency.
Loss of Leveraged Funding	N/A
Mandated Services Justification	<p>This request supports the County’s ability to meet state-mandated energy benchmarking, reporting, and transparency requirements applicable to public agencies. Under California Assembly Bill 802, public agencies must annually benchmark whole-building energy use in ENERGY STAR Portfolio Manager for covered facilities and report results to the California Energy Commission. These requirements involve collecting and validating utility data, maintaining standardized reporting processes, and ensuring accurate annual submissions. Failure to comply with benchmarking and reporting requirements may result in civil penalties of approximately \$500–\$2,000 per day per missing data category after notice and a correction period.</p> <p>In addition, California Senate Bill 48 requires the California Energy Commission to develop a statewide building energy performance strategy using benchmarking data to inform future building performance standards. Maintaining accurate benchmarking data and facility energy baselines ensures the County is prepared to comply with future statewide energy performance requirements. The Energy &amp; Sustainability Manager will coordinate these compliance activities across County departments and ensure that energy data collection, reporting, and public disclosure obligations are met consistently.</p>
<b>DHS-AB-01</b>	
Department	Health Services
Title	Restore .50 FTE Account Clerk II for two years
Requested FTE Change	0.50
Lay-Offs	0.50
County Discretionary Funding Requested (Rpt)	\$103,818
One-time or Ongoing	One-time
Strategic Plan Objective	OE1-1: Align the Board of Supervisor's strategic priorities, policy, and operational goals with funding and resources.
Description of Change	The Department of Animal Services (SCAS) is requesting to restore .50 Account Clerk II position eliminated due to a budget deficit. The amount needed to restore this position for salaries and benefits is \$51,142. The restoration of this position is necessary to address the increased workload faced by an already limited staff. Reinstating this role will help maintain operational continuity and ensure the department meets its mandated service requirements. This position is represented by SEIU.
Service Impact	Without this position restored, the department faces ongoing challenges in maintaining daily operations and fulfilling mandated service requirements in a timely and effective manner.
Loss of Leveraged Funding	N/A
Mandated Services Justification	County of Sonoma Animal Services (SCAS) provides legally required mandated services, such as rabies control and enforcement, stray animal control, investigation of dangerous or aggressive animals,

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	animal bite investigations, enforcement of animal-related laws and ordinances and response to animal cruelty or neglect cases.
<b>DHS-AB-02</b>	
Department	Health Services
Title	Offset use of one-time Animal Welfare Fund use of fund balance to allow sustainable delivery of services at Sonoma County Animal Services.
Requested FTE Change	0.00
Lay-Offs	0.00
Use of Departmental Fund Balance (Rpt)	(\$255,924)
County Discretionary Funding Requested (Rpt)	\$255,924
One-time or Ongoing	Ongoing
Description of Change	Sonoma County Animal Services has seen significant increases in costs, including a large increase in the cost of General Liability insurance, which increased from \$35,409 in FY 22-23 to \$480,545 in FY 25-26. While liability insurance cost increases for FY 26-27 were included in the General fund Contribution, this previous increases of approximately \$445,000 were not. Additionally, revenues have been decreasing for several years. As such, the department has been required to utilize one-time fund balance that were expected to be used for needed capital improvements to backfill operating costs. The Department seeks \$255,924 in ongoing discretionary support to help structurally balance the budget and keep one-time resources available for one-time needs.
Service Impact	Sonoma County Animal Services relies on the Animal Welfare fund for critical one-time needs. The Department is currently working with Public Infrastructure to identify resources for needed capital improvements at the Animal Shelter. Utilizing one-time fund balance for operations prevents use on these needed improvements.
Loss of Leveraged Funding	N/A
Mandated Services Justification	Services at the Animal Shelter are mandated under state law.
<b>DHS-AB-03</b>	
Department	Health Services
Title	Restore .5 FTE Animal Health Technician for two years
Requested FTE Change	0.50
Lay-Offs	0.50
County Discretionary Funding Requested (Rpt)	\$109,768
One-time or Ongoing	One-time
Strategic Plan Objective	OE1-1: Align the Board of Supervisor's strategic priorities, policy, and operational goals with funding and resources.
Description of Change	The Department of Animal Services (SCAS) is requesting to restoration .50 Animal Health Technician position eliminated due to a budget deficit. The amount needed to restore this position for salaries and benefits is \$54,073. The restoration of this position is necessary to address the increased workload faced by an already limited staff. Reinstating this role will help maintain operational continuity and ensure the department meets its mandated service requirements. This position is represented by SEIU.

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Service Impact	Without this position restored, the department faces ongoing challenges in maintaining daily operations and fulfilling mandated service requirements in a timely and effective manner.
Loss of Leveraged Funding	N/A
Mandated Services Justification	County of Sonoma Animal Services (SCAS) provides legally required mandated services, such as rabies control and enforcement, stray animal control, investigation of dangerous or aggressive animals, animal bite investigations, enforcement of animal-related laws and ordinances and response to animal cruelty or neglect cases.
<b>DHS-AB-04</b>	
Department	Health Services
Title	Restore 1.0 FTE Animal Services Officer II for two years
Requested FTE Change	1.00
Lay-Offs	1.00
County Discretionary Funding Requested (Rpt)	\$174,636
One-time or Ongoing	One-time
Strategic Plan Objective	OE1-1: Align the Board of Supervisor's strategic priorities, policy, and operational goals with funding and resources.
Description of Change	The Department of Animal Services (SCAS) is requesting restoration to 1.0 FTE Animal Control Officer II position eliminated due to a budget deficit. The amount needed to restore this position for salaries and benefits is \$87,318. The restoration of this position is necessary to address the increased workload faced by an already limited staff. Reinstating this role will help maintain operational continuity and ensure the department meets its mandated service requirements. This position is represented by SEIU.
Service Impact	Without this position restored, the department faces ongoing challenges in maintaining daily operations and fulfilling mandated service requirements in a timely and effective manner.
Loss of Leveraged Funding	N/A
Mandated Services Justification	County of Sonoma Animal Services (SCAS) provides legally required mandated services, such as rabies control and enforcement, stray animal control, investigation of dangerous or aggressive animals, animal bite investigations, enforcement of animal-related laws and ordinances and response to animal cruelty or neglect cases.
<b>DHS-AB-05</b>	
Department	Health Services
Title	Restore CSU positions
Requested FTE Change	7.80
Lay-Offs	0.00
County Discretionary Funding Requested (Rpt)	\$815,582
One-time or Ongoing	One-time
Description of Change	With the proposed FY 26-27 budget reductions, DHS-BHD intends to operate an 8 bed Crisis Residential Unit. DHS-BHD is requesting to add back 1 year of funding for 7.8 staff positions to restore service levels to operate a 16-bed facility. In addition, DHS-BHD is requesting to explore alternative services models such as contracting out services with a community vendor who would be able to provide similar services at a cost savings to the County.

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<p>Service Impact</p>	<p>Reducing service levels of the Crisis Stabilization Unit (CSU) to an 8-bed operation would necessitate approximately 7.80 staff reductions and substantially limit overall system capacity. As a result, access to timely crisis care in the community would be constrained, with fewer available beds, longer intake times, and an increased likelihood of diversion or intermittent closures. These limitations would leave more individuals without appropriate support during acute episodes, driving greater reliance on law enforcement, increasing psychiatric emergencies in public settings, and placing additional strain on families and community-based providers. For clients, the effects would be both immediate and consequential. Admission delays would increase, and those who are admitted would receive less intensive monitoring and fewer therapeutic interventions. Individuals unable to access CSU services would more frequently require psychiatric hospitalization, often in facilities outside their home community and support networks. Most concerning, those who fall outside the reduced safety net would face significantly poorer outcomes, including more frequent hospitalizations, higher rates of conservatorship, elevated risk of relapse, and an increase in suicide mortality.</p> <p>Emergency departments would experience a corresponding surge in behavioral health presentations as CSU capacity declines. This influx would contribute to overcrowding, extended boarding times for psychiatric patients, and delays in care for the broader patient population. ED staff—typically without the specialized resources of a dedicated crisis unit—would face heightened demands, increasing the risk of burnout and reducing overall system efficiency, while healthcare costs rise due to greater reliance on higher-acuity, more expensive levels of care.</p>
<p>Loss of Leveraged Funding</p>	<p>Operating a crisis stabilization unit at a reduced capacity would shift significant costs onto the broader community by increasing reliance on higher-cost, less efficient services. Individuals who cannot access timely stabilization are more likely to cycle through law enforcement, emergency medical services, and short-term inpatient care, all of which carry substantially higher per-encounter costs. This cost shifting reduces overall system efficiency and increases uncompensated care, ultimately placing financial strain on local providers and taxpayers.</p> <p>At the county level, reduced capacity undermines the return on investment in crisis infrastructure and may require reallocation of funds to cover downstream impacts such as in long term care for conserved clients. Increased utilization of inpatient psychiatric beds, contract facilities, and out-of- county placements can quickly escalate expenditures. Additionally, counties may face higher administrative and compliance costs tied to system congestion, as well as loss of FFP for serving a reduced number of clients. Emergency departments would experience pronounced fiscal pressure as they absorb a greater volume of behavioral health patients. Longer boarding times and resource-intensive care needs</p>

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	drive up operating costs while limiting throughput for other patients, reducing revenue efficiency. Staffing demands may increase to manage safety and monitoring requirements, and the mismatch between reimbursement rates and the true cost of extended psychiatric care can further erode hospital margins, compounding financial instability across the acute care system.
Mandated Services Justification	<p>Reducing crisis stabilization capacity would directly affect DHS-BHSD requirement as the administrator of the mental health plan for Medi-Cal beneficiaries to meet mandated access and timeliness standards for specialty mental health services. Diminished availability of crisis beds and staffing would increase response times, limit DHS-BHD ability to provide immediate stabilization, and heighten the risk of noncompliance with requirements for 24/7 crisis response and timely care. This may result in increased grievances, potential findings in state oversight reviews, and exposure to corrective action plans or financial penalties if performance is not improved.</p> <p>In addition, reduced capacity would compromise care coordination and continuity obligations, including appropriate level-of-care determinations, discharge planning, and linkage to ongoing services. Individuals who cannot be served in a timely manner may be inappropriately diverted to emergency departments or inpatient settings, undermining DHS-BHD responsibility to deliver care in the least restrictive environment. Collectively, these impacts increase administrative burden, strain provider networks, and elevate legal and regulatory risk while diminishing the overall effectiveness of the crisis care system.</p>
<b>DHS-AB-06</b>	
Department	Health Services
Title	Restore 1.0 FTE Drug Court AODS II Counselor, 1.0 FTE SUD Program Support Office Supervisor
Requested FTE Change	2.00
Lay-Offs	2.00
County Discretionary Funding Requested (Rpt)	\$343,844
One-time or Ongoing	Ongoing
Description of Change	<p>Request to restore 1.0 FTE AODS Counselor II. This position is referenced to Drug Court but was re-assigned to the Adolescent Treatment Program (ATP). This position case manages 35 high SUD risk adolescents based out of Juvenile Hall, Valley of the Moon (STRTP and CH), and in the community at large. Position is the only one of two allocations that will provide CalAIM assessments for the justice involved initiative at Juvenile Hall which is a state mandate (effective September 2026). AOD Counselor for ATP provides SUD focused groups in custody at Juvenile Hall.</p> <p>Restore 1.0 FTE BH Program Support Office Supervisor (OSS I). Supervises 4 SOA and 2 OA II as well as occasional OA II EH adds when indicated to support the SUD section administratively. Point of contact for all SUD facilities for facilities and any related issues.</p>

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	<p>Responsible for all office needs and supplies with office support team under him for the section and monitoring fleet vehicles. Responsible for program safety oversight and trainings. Liaise and collaborate with Buckelew for facilities related needs and problems. Scheduling and coordinating quarterly contract reviews, SUD provider meetings, SUD leadership meetings, and collaborative justice meetings with probation and courts. Identifying operational efficiencies for office savings by streamlining office equipment and phone lines. Oversees files storage, retention, and recall for the section. Responsible for support coordinating larger annual SUD events. Responsible for electronic files management of section files.</p>
<p>Service Impact</p>	<p>- There will be inadequate staff allocated to meet CalAIM mandates for SUD assessments at Juvenile Hall. These services will either not be done leaving the County out of compliance with Justice Involved Initiative requirements or need to be absorbed by other staff who may lack capacity to take on these duties.</p> <p>- ATP SUD groups will not be facilitated at Juvenile Hall (typically consisting of 1-2 CBI groups at any time, with potential to add Matrix Model groups)</p> <ul style="list-style-type: none"> <li>· Assessments will not be completed for high-risk youth who need residential SUD treatment</li> <li>· Case management will not be provided to adolescents who need the support to enter, complete, and maintain SUD treatment.</li> <li>· As these positions participate on MDTs, there will be adverse impact to case collaborations involving human services, probation, public health, and other participating entities and agencies.</li> </ul> <p>Program Support Office Supervisor - Impact in 3 key areas:</p> <ol style="list-style-type: none"> <li>1) Staff and program efficiencies take a hit: the admin burden of staff development, supervision, and mitigating silo effects. Program managers will need to supervise SOA / OA II's taking additional time they do not have to allocate here and operational inefficiencies relative to a single supervisor across the section. Coverage and cross training takes a step back as well. This position supports staff to cover other programs, coordinates this effort, and supports this development for staff skills.</li> <li>2) Additional admin burden on section manager: utilization of program support supervisor for scheduling priority meetings within the section, 10+ contracted providers, and quarterly meetings.</li> <li>3) Cost savings: this position has saved over \$50,000 annually in office efficiencies by eliminating unused phone lines and is looking for additional operational savings with office equipment and computer licenses.</li> </ol>
<p>Loss of Leveraged Funding</p>	<p>Loss of funds for CalAIM Medi-Cal reimbursable SUD assessments using the ASAM to determine appropriate treatment and linkage.</p>
<p>Mandated Services Justification</p>	<p>The mandated services supported by this position are SUD assessments for the CalAIM justice involved initiative. The implementation plan submitted by PH includes 2 ATP counselors to do this work and cutting one will be a barrier to plan implementation and compliance with state mandate. It is unlikely the County will be able to meet the mandates without adverse</p>

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	workload impacts such as assignment of new duties resulting in overtime.  Office Supervisor: This position oversees one staff member and two sites that provide mandated services: an SOA supporting mandated services at the BH Lakes Outpatient Program and they support both the Lakes Outpatient Program and the Day Reporting Center Outpatient Program. Gaps in coverage and operational inefficiencies can ultimately reduce the medical revenue generated by these programs and the total maximum number of clients served may see a small decline as staff need to take on more admin duties.
<b>DHS-AB-07</b>	
Department	Health Services
Title	Restore 1 CAPE team - 1.0 Behavioral Health Clinician and 1.0 AODS Counselor II
Requested FTE Change	2.00
Lay-Offs	2.00
Use of Departmental Fund Balance (Rpt)	(\$90,876)
County Discretionary Funding Requested (Rpt)	\$363,503
One-time or Ongoing	Ongoing
Description of Change	The Crisis Assessment Prevention and Education -CAPE – program is a DHS BHD early intervention initiative that provides comprehensive behavioral health support directly within schools and colleges. Operating on high school campuses across the county, CAPE brings licensed, and license eligible mental health clinicians and substance use disorder counselors to youth in their learning environments. They collaborate closely with school counseling services and crisis intervention teams.
Service Impact	CAPE provides support to 20 high schools throughout Sonoma County. By reducing the program in half, CAPE will not be able to provide the level of service to Sonoma County schools that it currently provides.
Loss of Leveraged Funding	CAPE is currently being certified to be able to bill its crisis intervention services under the Medi-Cal mobile crisis benefit. This will be a revenue generating enhancement.
Mandated Services Justification	N/A
<b>DHS-AB-08</b>	
Department	Health Services
Title	Restore 1 vacant CAPE team (1.0 Vacant Behavioral Health Clinician and 1.0 Vacant AODS Counselor II)
Requested FTE Change	2.00
Lay-Offs	0.00
County Discretionary Funding Requested (Rpt)	\$387,984
One-time or Ongoing	Ongoing
Description of Change	The Crisis Assessment Prevention and Education -CAPE – program is a DHS BHD early intervention initiative that provides comprehensive behavioral health support directly within schools and colleges. Operating on high school campuses across the county, CAPE brings licensed and license eligible mental health

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	clinicians and substance use disorder counselors to youth in their learning environments. They collaborate closely with school counseling services and crisis intervention teams.
Service Impact	CAPE provides support to 20 high schools throughout Sonoma County. By reducing the program in half, CAPE will not be able to provide the level of service to Sonoma County schools that it currently provides.
Loss of Leveraged Funding	CAPE is currently being certified to be able to bill its crisis intervention services under the Medi-Cal mobile crisis benefit. This will be a revenue generating enhancement.
Mandated Services Justification	N/A
DHS-AB-09	
Department	Health Services
Title	Restore Funding for contracts for 2 additional Murphy beds.
Requested FTE Change	0.00
Lay-Offs	0.00
County Discretionary Funding Requested (Rpt)	\$641,432
One-time or Ongoing	Ongoing
Description of Change	The Department of Health Services / Behavioral Health (DHS/BH) requests the restoration of two contracts; Windsor Sacramento Estates and Inspire Behavioral Health with an additional \$1,282,864 in funding to support the placement of three individuals within each contract. These contractors serve individuals who have been determined to meet criteria for grave disability, have been found incompetent to stand trial, and are under LPS conservatorship. They provide care in a secure, locked setting within a skilled nursing facility, focusing on addressing the underlying conditions contributing to grave disability. Services are delivered continuously, 24 hours a day, 365 days a year, until individuals are able to transition to a lower level of care or their conservatorship is terminated.
Service Impact	The Windsor Sacramento Estates and Inspire San Jose contracts were established, pursuant to court order, to create critical capacity for serving individuals under LPS Murphy conservatorship. Individuals eligible for these placements have been arrested for serious felony offenses, found incompetent to stand trial, and determined to meet criteria for grave disability. Absent the continuation of these contracts and the requested additional funding, DHS-BHD will face significant constraints in fulfilling its legal obligations to identify and secure appropriate placements. This limitation may result in court-ordered releases into the community, creating potential risks to public safety. Additionally, delays or inability to place individuals in appropriate care settings may lead to significant psychiatric or medical deterioration, prolonged incarceration in non-therapeutic environments, increased strain on detention and emergency systems, and, in the most severe cases, death. DHS-BHD has recently been directed to secure placement for two individuals currently awaiting transfer at the main adult detention facility and requires restoration of funding to facilitate these placements. Furthermore, DHS-BHD is actively

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	<p>monitoring pending Murphy conservatorship petitions in Sonoma County and anticipates that approximately four individuals will require placement within the next 60 to 90 days, further underscoring the urgency of restoring and maintaining this capacity.</p>
<p>Loss of Leveraged Funding</p>	<p>Individuals under LPS Murphy conservatorship who are awaiting placement often remain in county jail or occupy acute hospital beds, both of which are high-cost, resource-intensive settings that are not clinically appropriate for long-term stabilization. These delays in placement contribute to significant and avoidable fiscal impacts, including increased correctional supervision costs, extended lengths of stay in custody, and the inefficient use of limited hospital capacity—particularly in emergency departments and inpatient psychiatric units. As these individuals typically require intensive, specialized care, their continued presence in these settings can also necessitate additional staffing, security, and medical resources, further escalating costs. In addition to the direct financial burden, prolonged placement delays can create downstream system impacts, including reduced availability of jail beds, emergency room overcrowding, and delays in care for other patients requiring acute services. These system inefficiencies may also expose the County to potential legal and compliance risks associated with unmet court mandates. Timely placement into appropriate, contracted treatment settings is therefore critical not only to support improved clinical outcomes and continuity of care, but also to mitigate unnecessary expenditures and preserve capacity across both the behavioral health and broader public safety systems.</p>
<p>Mandated Services Justification</p>	<p>Serving individuals under LPS Murphy conservatorship is a legally mandated responsibility, established through court order and governed by state law, requiring DHS/BHD to ensure that eligible individuals are placed in appropriate, secure treatment settings. These individuals have been found incompetent to stand trial, meet criteria for grave disability, and often require specialized, locked care environments capable of addressing complex psychiatric and medical needs. As such, DHS-BHD is obligated to identify, secure, and fund appropriate placements that provide continuous, clinically appropriate care and supervision. Without access to qualified contractors (such as Windsor Sacramento Estates and Inspire Behavioral Health), and sufficient placement capacity, DHS-BHD will be unable to meet these legal obligations. The lack of appropriate facilities limits the ability to comply with court directives, resulting in extended stays in jails or hospitals that are not designed to provide necessary treatment, or, in some cases, court-ordered release into the community. This not only increases risk to public safety and individual well-being, but also exposes the DHS and the County to potential legal, financial, and compliance consequences. Ensuring access to contracted placements is therefore essential to fulfilling mandated duties, maintaining system integrity, and supporting appropriate care for this highly vulnerable population.</p>

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<b>PRMD-AB-01</b>	
Department	Permit Sonoma
Title	Restore 1.0 Department Information Systems Specialist II
Dept Rank	5
Requested FTE Change	1.00
Lay-Offs	1.00
County Discretionary Funding Requested (Rpt)	\$175,238
One-time or Ongoing	One-time
Description of Change	Add Back 1.0 Department Information Systems Specialist II position responsible for managing Accela permitting system end-user system configurations, including management of user roles, permissions, and security protocols, as well as the development and maintenance of configurations and custom scripts to support business processes. This position also performs system testing, validation, and implementation of upgrades and new functionality for deployment across the department and is responsible for data compilation and analysis to produce statistical reports that inform operational decision making and program monitoring.
Service Impact	The reduction of this position will limit the department's capacity to develop, maintain, and troubleshoot Accela system configurations and custom scripts that support core business processes, resulting in slower processing times and reduced responsiveness to changing operational needs. The limited support for system testing and upgrades will increase vulnerability to system and operational disruptions and delays. These specialized technical responsibilities will need to be absorbed by existing staff, placing additional strain on overall service delivery to the department.
Loss of Leveraged Funding	No leveraged funding
Mandated Services Justification	Activity is not a mandated service
<b>PRMD-AB-02</b>	
Department	Permit Sonoma
Title	Restore 1.0 Geographic Information Technician II
Dept Rank	6
Requested FTE Change	1.00
Lay-Offs	1.00
County Discretionary Funding Requested (Rpt)	\$164,459
One-time or Ongoing	One-time
Description of Change	Add Back 1.0 Geographic Information Technician II position who provides support for land use datasets and maintaining geographical information to facilitate land development planning and regulatory determinations. Responsibilities include map preparation, spatial data maintenance, survey support, emergency response mapping, and the development and upkeep of addressing datasets. The position also supports development of interactive web-based GIS applications and dashboards that enable visualization, analysis, and communication of spatial and data for departmental and public use.
Service Impact	Reduction of this position will impact the department's ability to maintain accurate and up to date land use datasets and geographic

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	information systems that are essential for informed planning and regulatory decision making. Without this resource, critical functions such as map preparation, spatial data maintenance, survey support, and addressing dataset management will be delayed or reduced. Additionally, there will be impacts to the development and maintenance of interactive web-based GIS applications and dashboards, limiting the department’s ability to analyze and communicate spatial data to decision makers, and the public.
Loss of Leveraged Funding	No leveraged funding
Mandated Services Justification	Activity is not a mandated service
<b>PRMD-AB-03</b>	
Department	Permit Sonoma
Title	Restore 1.0 Administrative Aide
Dept Rank	4
Requested FTE Change	1.00
Lay-Offs	1.00
County Discretionary Funding Requested (Rpt)	\$153,175
One-time or Ongoing	One-time
Description of Change	Add Back 1.0 Administrative Aide position whose primary responsibilities consist of communicating with applicants during the recruitment process, tracking and ensuring all training requirements are met for staff, managing department ergonomic needs and assisting with maintaining department human resources records. This position also acts as a critical backup for payroll processing and assists with communications with staff during emergencies, including Continuity of Operations Plan activation.
Service Impact	Reduction of the Administrative Aide position will have a direct impact on department human resources’ ability to manage recruitments in a timely manner, adequately track and maintain employee training records in compliance with SB 513, provide timely ergonomic assessments, and limit the department's ability to provide payroll coverage during periods of absence when support is needed. This reduction will increase workload of other department human resources staff and require additional to learn and navigate the county learning management system and the county payroll system.
Loss of Leveraged Funding	No leveraged funding
Mandated Services Justification	Activity is not a mandated service
<b>PRMD-AB-04</b>	
Department	Permit Sonoma
Title	Restore 1.0 Department Program Manager
Dept Rank	3
Requested FTE Change	1.00
Lay-Offs	1.00
County Discretionary Funding Requested (Rpt)	\$199,739
One-time or Ongoing	Ongoing
Description of Change	Add Back 1.0 Department Program Manager (Outreach Program Manager) responsible for leading and coordinating the department's public education, marketing, and community

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	engagement efforts. This position also develops and implements engagement strategies to support major department initiatives and programs. The position manages the dissemination of public information through the department’s website and social media platforms, and organizes and facilitates public meetings, workshops, and stakeholder outreach efforts, while collaborating closely with community members, vendors, and County staff.
Service Impact	Reduction of this position will create challenges in delivering public outreach and engagement across key initiatives including the General Plan update and related community planning efforts, zoning and ordinance amendments, floodplain management and FEMA flood mapping updates, wildfire hazard mitigation and defensible space programs, and changes to permitting processes. The department would be limited in its ability to design and implement community engagement strategies such as public workshops, stakeholder meetings, surveys, and presentations. The department's website updates and social media would also be less coordinated, resulting in reduced ability to respond efficiently to community needs and maintaining effective and timely public communications.
Loss of Leveraged Funding	No leveraged funding
Mandated Services Justification	Activity is not a mandated service
<b>PRMD-AB-05</b>	
Department	Permit Sonoma
Title	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.
Dept Rank	2
Requested FTE Change	12.00
Lay-Offs	11.00
County Discretionary Funding Requested (Rpt)	\$2,248,671
One-time or Ongoing	Ongoing
Description of Change	The Code Enforcement program is responsible for enforcing County land use, zoning, and environmental health regulations through investigation, compliance, and case management activities. Code Enforcement Inspectors respond to public complaints and proactively identify violations related to unpermitted construction, failing septic systems, grading and drainage issues, unpermitted cannabis operations, vehicle abatement, and other land use violations. Key responsibilities include conducting site inspections, documenting violations, and determining appropriate enforcement actions in accordance with County codes and ordinances. Cases are managed from initial intake through resolution, including issuing notices of violation, coordinating corrective actions, and, when necessary, supporting administrative or civil enforcement proceedings.
Service Impact	The elimination of these positions will substantially diminish the program’s capacity to respond to complaints and effectively manage complex and growing cases load. This includes matters

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	involving building and land use zoning violations, unpermitted vacation rentals, signage violations, excess animals, non-operative motor vehicles, occupied travel trailers, junkyard conditions, fences, riparian corridor violations, unpermitted construction, hazardous conditions, unpermitted cannabis cultivation, unpermitted vacation rentals, and violations of County health directives. With reduced staffing capacity, this response times will increase, investigations will be delayed leading to a backlog of unresolved cases. The department will also be unable to carry out vehicle abatement activities. As a result, public nuisances and unpermitted uses will persist longer, contributing to a decline in overall regulatory compliance.
Loss of Leveraged Funding	The Proposition 64 Cohort 3 grant, awarded in 2023 for the period through 2028, provides \$2.9 million to support activities related to investigating, abating, and preventing illegal cannabis cultivation and associated public health and safety impacts.
Mandated Services Justification	Sonoma County Code, and the California Building Standards Code (Title 24), establishes the legal authority for the County to enforce zoning, building, environmental health, and nuisance regulations, which underpins code enforcement activities.
<b>PRMD-AB-06</b>	
Department	Permit Sonoma
Title	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
Dept Rank	1
Requested FTE Change	4.00
Lay-Offs	4.00
County Discretionary Funding Requested (Rpt)	\$1,184,721
One-time or Ongoing	One-time
Description of Change	This is a two-year restoration request for FY 2026-27 and FY 2027-28 (See PRMD-AB-07). Add Back 4.0 deleted positions (1.0 Secretary, 3.0 Fire Inspectors) and restore funding for 2.0 vacant positions (1.0 Senior Fire Inspector, 1.0 Assistant Fire Marshal). The Fire Inspector and Senior Fire Inspector positions perform a range of critical functions, primarily focused on fire prevention and life safety. Core responsibilities include inspections for residential and commercial construction, fire protection systems, and fire alarm systems. Inspectors also support the state-mandated Certified Unified Program Agency (CUPA), which is audited every three years by California Environmental Protection Agency and encompasses six program areas: Hazardous Materials Business Plans (HMBP), Underground Storage Tanks (UST), Aboveground Petroleum Storage Act (APSA), California Accidental Release Program (CalARP), hazardous waste management, and fire code enforcement. The Assistant Fire Marshal (CUPA Manager) oversees inspection staff, ensures compliance with state reporting requirements, supports enforcement actions to bring businesses into compliance, and manages timely annual billing for this fee-based program. The Secretary position is responsible for scheduling inspections,

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	processing permits and billing, maintaining records, and supporting reporting and customer service functions essential to program operations.
Service Impact	Reductions of these positions will significantly impair the department’s ability to carry out its mandated responsibilities under CUPA, leading to delays in required inspections, compliance activities, and annual state reporting. As a state-regulated program, failure to meet these requirements increases the risk of accidental hazardous material releases, posing potential threats to public safety and the environment. In addition to CUPA functions, staff play a critical role in the County’s hazardous materials response team, providing emergency response coverage for hazardous materials incidents in unincorporated areas. Staffing reductions will limit response capacity, potentially delaying or diminishing the effectiveness of emergency interventions. These reductions will also impact core fire prevention services, resulting in delays to fire life safety inspections for new residential and commercial construction, as well as inspections of fire protection and alarm systems. Collectively, these impacts will reduce service levels and slow development timelines. Lastly, environmental enforcement cases in civil litigation would result in a delay in corrective actions required to conclude the pending citations.
Loss of Leveraged Funding	No leveraged funding
Mandated Services Justification	Certified Unified Program Agency is a state-mandated consolidated hazardous materials regulatory program overseen by California Environmental Protection Agency: Health & Safety Code (HSC) § 25404–25404.9, HSC §25404.1, HSC § 25404.5. Fire prevention and life safety inspections: California Fire Code (Title 24, Part 9) and HSC § 13146.2 & § 13146.3. Hazardous Materials Emergency Response: Government Code § 53150–53158 and HSC §25502.
<b>PRMD-AB-07</b>	
Department	Permit Sonoma
Title	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.
Dept Rank	1
Requested FTE Change	4.00
Lay-Offs	4.00
County Discretionary Funding Requested (Rpt)	\$1,499,395
One-time or Ongoing	One-time
Description of Change	This is part of a two-year restoration request (See PRMD-AB-06). Add Back 4.0 deleted positions (1.0 Secretary, 3.0 Fire Inspectors) and fund 2.0 unfunded vacant positions (1.0 Senior Fire Inspector, 1.0 Assistant Fire Marshal). The Fire Inspector and Senior Fire Inspector positions perform a range of critical functions, primarily focused on fire prevention and life safety. Core responsibilities include inspections for residential and commercial construction, fire protection systems, and fire alarm systems. Inspectors also support the state-mandated Certified Unified Program Agency (CUPA), which is audited every three years by California Environmental

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	Protection Agency and encompasses six program areas: Hazardous Materials Business Plans (HMBP), Underground Storage Tanks (UST), Aboveground Petroleum Storage Act (APSA), California Accidental Release Program (CalARP), hazardous waste management, and fire code enforcement. The Assistant Fire Marshal (CUPA Manager) oversees inspection staff, ensures compliance with state reporting requirements, supports enforcement actions to bring businesses into compliance, and manages timely annual billing for this fee-based program. The Secretary position is responsible for scheduling inspections, processing permits and billing, maintaining records, and supporting reporting and customer service functions essential to program operations.
Service Impact	Reductions of these positions will significantly impair the department’s ability to carry out its mandated responsibilities under CUPA, leading to delays in required inspections, compliance activities, and annual state reporting. As a state-regulated program, failure to meet these requirements increases the risk of accidental hazardous material releases, posing potential threats to public safety and the environment. In addition to CUPA functions, staff play a critical role in the County’s hazardous materials response team, providing emergency response coverage for hazardous materials incidents in unincorporated areas. Staffing reductions will limit response capacity, potentially delaying or diminishing the effectiveness of emergency interventions. These reductions will also impact core fire prevention services, resulting in delays to fire life safety inspections for new residential and commercial construction, as well as inspections of fire protection and alarm systems. Collectively, these impacts will reduce service levels and slow development timelines. Lastly, environmental enforcement cases in civil litigation would result in a delay in corrective actions required to conclude the pending citations.
Loss of Leveraged Funding	No leveraged funding
Mandated Services Justification	Certified Unified Program Agency is a state-mandated consolidated hazardous materials regulatory program overseen by California Environmental Protection Agency: Health & Safety Code (HSC) § 25404–25404.9, HSC §25404.1, HSC § 25404.5. Fire prevention and life safety inspections: California Fire Code (Title 24, Part 9) and HSC § 13146.2 & § 13146.3. Hazardous Materials Emergency Response: Government Code § 53150–53158 and HSC §25502.
<b>PROB-AB-01</b>	
Department	Probation
Title	Restore 1.0 Probation Officer
Requested FTE Change	1.00
Lay-Offs	0.00
County Discretionary Funding Requested (Rpt)	\$228,034
One-time or Ongoing	Ongoing
Strategic Plan Objective	HSC5-4: Expand detention alternatives with the goal of reducing the jail population, from pre-pandemic levels, by 15% at the end of

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	2022, while simultaneously reducing recidivism amongst the supervised offender population.
Description of Change	<p>Restore 1.0 Probation Officer to support the Adult Supervision Division. Adult supervision is responsible for working with clients to ensure they are complying with conditions imposed by the court while engaging in structured activities to help them avoid future criminal behavior. This reduction is the result of losing backfill revenues from the state associated with AB1869. That legislation eliminated the ability of Probation to charge fines and fees to probation clients and equated to a loss of over \$1.0 M in discretionary revenues. The state provided funding to offset this loss, but it was time-limited (sunsets 6/30/26) and did not equate to the fee revenue we previously generated (Probation received \$775,000 from this source).</p> <p>This funding source funded 2.0 Probation Officers, a 1.0 Supervising Probation Officer providing Adult Supervision services and a portion of an Account Clerk II doing victim restitution collections.</p>
Service Impact	Losing 1.0 Probation Officers equates to approximately a 2.5% reduction in Adult Probation Supervision Officer staffing. Due to other changes outside of the department’s control, such as Prop 36, Probation Officers are already stretched trying to meet workload standards. Increasing caseloads for each Probation Officer would exacerbate this problem and will lead to additional reductions in interactions between Probation Officers and their assigned clients.
Loss of Leveraged Funding	California's SB 678, the Community Corrections Performance Incentives Act of 2009, created a performance-based funding system that rewards counties for effective probation supervision, generally defined as the portion of probationers who are not sent to prison. Decreased supervision could lead to increased criminal activity and subsequent prison admissions, which would reduce Sonoma County’s funding from this source.
Mandated Services Justification	Probation is a key component of the county’s criminal justice system. The mandate that a county has a Probation Department is set out in Welfare and Institutions Code Section 270. The primary staff of the Probation Department are probation and corrections officers who are sworn peace officers (Penal Code Section 830.5). This position supports the mandated Supervision services we provide, as ordered by the Courts.
<b>PROB-AB-02</b>	
Department	Probation
Title	Restore 1.0 Probation Officer
Requested FTE Change	1.00
Lay-Offs	0.00
County Discretionary Funding Requested (Rpt)	\$228,034
One-time or Ongoing	Ongoing
Strategic Plan Objective	HSC5-4: Expand detention alternatives with the goal of reducing the jail population, from pre-pandemic levels, by 15% at the end of 2022, while simultaneously reducing recidivism amongst the supervised offender population.

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Description of Change	<p>Restore 1.0 Probation Officer III to support the Adult Supervision Division. Adult supervision is responsible for working with clients to ensure they are complying with conditions imposed by the court while engaging in structured activities to help them avoid future criminal behavior.</p> <p>This reduction is the result of losing backfill revenues from the state associated with AB1869. That legislation eliminated the ability of Probation to charge fines and fees to probation clients and equated to a loss of over \$1.0 M in discretionary revenues. The state provided funding to offset this loss, but it was time-limited (sunssets 6/30/26) and did not equate to the fee revenue we previously generated (Probation received \$775,000 from this source).</p> <p>This funding source funded 2.0 Probation Officers, a 1.0 Supervising Probation Officer providing Adult Supervision services and a portion of an Account Clerk II doing victim restitution collections.</p>
Service Impact	<p>Losing a second Probation Officer cumulatively equates to approximately a 5% reduction in Adult Probation Supervision Officer staffing. Due to other changes outside of the department’s control, such as Prop 36, Probation Officers are already stretched trying to meet workload standards. Increasing caseloads for each Probation Officer would exacerbate this problem and will lead to additional reductions in interactions between Probation Officers and their assigned clients.</p>
Loss of Leveraged Funding	<p>California's SB 678, the Community Corrections Performance Incentives Act of 2009, created a performance-based funding system that rewards counties for effective probation supervision, generally defined as the portion of probationers who are not sent to prison. Decreased supervision could lead to increased criminal activity and subsequent prison admissions, which would reduce Sonoma County’s funding from this source.</p>
Mandated Services Justification	<p>Probation is a key component of the county’s criminal justice system. The mandate that a county has a Probation Department is set out in Welfare and Institutions Code Section 270. The primary staff of the Probation Department are probation and corrections officers who are sworn peace officers (Penal Code Section 830.5). This position supports the mandated Supervision services we provide, as ordered by the Courts.</p>
<b>PROB-AB-03</b>	
Department	Probation
Title	Restore 1.0 Supervising Probation Officer
Requested FTE Change	1.00
Lay-Offs	1.00
County Discretionary Funding Requested (Rpt)	\$277,216
One-time or Ongoing	Ongoing
Strategic Plan Objective	<p>HSC5-4: Expand detention alternatives with the goal of reducing the jail population, from pre-pandemic levels, by 15% at the end of 2022, while simultaneously reducing recidivism amongst the supervised offender population.</p>

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Description of Change	<p>Restore 1.0 Probation Officer IV to support the Adult Supervision Division. Adult supervision is responsible for working with clients to ensure they are complying with conditions imposed by the court while engaging in structured activities to help them avoid future criminal behavior.</p> <p>This reduction is the result of losing backfill revenues from the state associated with AB1869. That legislation eliminated the ability of Probation to charge fines and fees to probation clients and equated to a loss of over \$1.0 M in discretionary revenues. The state provided funding to offset this loss, but it was time-limited (sunssets 6/30/26) and did not equate to the fee revenue we previously generated (Probation received \$775,000 from this source).</p> <p>This funding source funded 2.0 Probation Officer III's, a 1.0 Supervising Probation Officer providing Adult Supervision services and a portion of an Account Clerk II doing victim restitution collections.</p>
Service Impact	<p>Losing a full-time Supervising Probation Officer (Probation Officer IV) is a 20% reduction in supervisors for the Adult Probation Supervision unit, the unit that oversees the supervision of adult clients in the community. Probation Officers would be reassigned to a smaller number of supervisors, taking the line staff to supervisor ratio from 8:1 to 10:1. This loss of supervisory resources would degrade the leadership, oversight and training of line staff which could have adverse impacts on public and officer safety as well as community engagement and trust.</p>
Loss of Leveraged Funding	<p>California's SB 678, the Community Corrections Performance Incentives Act of 2009, created a performance-based funding system that rewards counties for effective probation supervision, generally defined as the portion of probationers who are not sent to prison. Decreased supervisory resources could lead to increased criminal activity and subsequent prison admissions, which would reduce Sonoma County's funding from this source.</p>
Mandated Services Justification	<p>Probation is a key component of the county's criminal justice system. The mandate that a county has a Probation Department is set out in Welfare and Institutions Code Section 270. The primary staff of the Probation Department are probation and corrections officers who are sworn peace officers (Penal Code Section 830.5). This position supports the mandated Supervision services we provide, as ordered by the Courts.</p>
<b>PROB-AB-04</b>	
Department	Probation
Title	Restore 1.0 Account Clerk II
Requested FTE Change	1.00
Lay-Offs	0.00
County Discretionary Funding Requested (Rpt)	\$41,181
One-time or Ongoing	Ongoing
Strategic Plan Objective	HSC5-4: Expand detention alternatives with the goal of reducing the jail population, from pre-pandemic levels, by 15% at the end of

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	2022, while simultaneously reducing recidivism amongst the supervised offender population.
Description of Change	<p>Restore the portion of an Account Clerk II funded through AB1869 to support the Administration Division. Probation’s Accounting Unit is responsible for all accounts payable functions for the department and the collection and distribution of fines, fees, and victim restitution.</p> <p>This reduction is the result of losing backfill revenues from the state associated with AB1869. That legislation eliminated the ability of Probation to charge fines and fees to probation clients and equated to a loss of over \$1.0 M in discretionary revenues. The state provided funding to offset this loss, but it was time-limited (sunset 6/30/26) and did not equate to the fee revenue we previously generated (Probation received \$775,000 from this source).</p> <p>This funding source funded 2.0 Probation Officer III’s, a 1.0 Supervising Probation Officer providing Adult Supervision services and a portion of an Account Clerk II doing victim restitution collections.</p>
Service Impact	<p>Losing an Account Clerk is anticipated to significantly reduce the department’s ability to collect and distribute restitution on behalf of victims. The department’s accounting team manages both restitution collections and all other core accounting responsibilities. Because general accounting work cannot be reduced as these tasks ensure bills are paid correctly and on time, any staffing reduction in this unit will directly affect restitution-related functions.</p> <p>Key impacts include:</p> <ul style="list-style-type: none"> <li>- Reduced capacity to process restitution payments in a timely and consistent manner, which may result in victims receiving payments less frequently over a longer period of time.</li> <li>- A decline in customer service for clients attempting to make payments, potentially creating barriers that make it more difficult for individuals to successfully meet their restitution obligations.</li> <li>- A reduction in customer service and outreach to victims, limiting the support, communication, and guidance they rely on to understand the restitution process and receive updates on their payments.</li> </ul>
Loss of Leveraged Funding	This position does not generate revenue that benefits the Probation Department but is critical in collecting and distributing revenue to victims of crimes.
Mandated Services Justification	This position supports the collection and distribution of victim restitution, as ordered by the Court.
<b>SHF-AB-01</b>	
Department	Sheriff's Office
Title	Restore Correctional Sergeant in Professional Standards Unit
Dept Rank	1
Requested FTE Change	1.00
Lay-Offs	0.00

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County Discretionary Funding Requested (Rpt)	\$296,275
One-time or Ongoing	Ongoing
Description of Change	This request would restore funding for the Correction Sergeant assigned to the Professional Standards Unit. This position is critical to completing investigations of complaints and allegations of misconduct in a timely manner. Having an investigator with specific detention knowledge enhances the efficiency and thoroughness of investigations while assisting with increased workload related to IOLERO. If not restored, Sheriff's staff will prioritize the most critical investigations and collaborate with IOLERO to lengthen case resolution timelines.
Service Impact	The proposed budget reduction eliminates one of three sergeants in the Professional Standards Bureau responsible for investigating cases referred by the Independent Office of Law Enforcement Review and Outreach (IOLERO). This will add to the time it takes to complete non-critical investigations. Workload in this Unit has increased 38% over the prior year. This reduction was selected to prevent further reductions to public safety and reflects a deliberate effort to balance fiscal responsibility.
Mandated Services Justification	CA Senate Bill 2 modified Government Code 1029 to enhance peace officer standards and accountability. This legislation created requirements for reporting to the California Commission on Peace Officer Standards and Training, including allegations of misconduct and results of subsequent investigations. The Sheriff is responsible for ensuring that the staff working for the Office operate within the confines of the law and according to policy and procedure. When the need arises to investigate allegations of actions or behaviors that may fall outside of those laws, policies and procedures, a timely, accurate and thorough investigation must be completed. Additionally, since IOLERO was established by the Board of Supervisors through Ordinance No. 6174 in 2016, since 2020, there has been an 86% increase in workload associated with complaints received through IOLERO. The restoration of this Correctional Sergeant allocation will restore resources needed to comply with these mandates.
SHF-AB-02	
Department	Sheriff's Office
Title	Restore New Hire Training Budget
Dept Rank	2
County Discretionary Funding Requested (Rpt)	\$1,044,305
One-time or Ongoing	Ongoing
Description of Change	This addback would restore the new hire training budget to the level needed to fill any vacancies.
Service Impact	Without this restoration, the new hire training budget would be limited to sending three trainees to the academy in FY 26-27. If approved, this restoration would allow the Sheriff's Office to send an additional three Deputy Sheriff Trainee's to the academy in FY 26-27. Limiting new hires increases overtime for existing and available staff to cover vacancies and other staff unavailable due to injuries.

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Mandated Services Justification	The Sheriff’s Office, as established by the California Constitution and Government Code Section 26600 is tasked with preserving the peace. The Office of the Sheriff and its employees derive their responsibilities and authority from approximately 28 different California Statutes. Sheriff’s deputies are the first responders to emergency calls for service and disasters that occur in the Sonoma County unincorporated area. The Sheriff is responsible for ensuring that these first responders have the proper resources available to them and adequate supervision to best service the community and preserve the peace. This request would provide funding to ensure that vacancies can be filled to support mandated services.
<b>SHF-AB-03</b>	
Department	Sheriff's Office
Title	Restore overtime in increments of \$316,667 for overtime needed to backfill patrol shifts left vacant by injured deputies in order to maintain minimum staffing levels.
Dept Rank	3
County Discretionary Funding Requested (Rpt)	\$950,000
One-time or Ongoing	Ongoing
Description of Change	This addback would restore funding needed to backfill patrol shifts left vacant by injured deputies. If funding is not restored there may be times Patrol staffing falls below minimums and detective vacancies occurring as a result of injured employees may not be filled.
Service Impact	If funding is not restored, there may be times when Patrol staffing falls below minimum levels and service impacts like increased response times could be a result. Additionally, detective vacancies occurring as a result of injured employees may not be filled which may result in slower case processing times.
Mandated Services Justification	The Sheriff’s Office, as established by the California Constitution and Government Code Section 26600 is tasked with preserving the peace. The Office of the Sheriff and its employees derive their responsibilities and authority from approximately 28 different California Statutes. Sheriff’s deputies are the first responders to emergency calls for service and disasters that occur in the Sonoma County unincorporated area. The Sheriff is responsible for ensuring that these first responders have the proper resources available to them and adequate supervision to best service the community and preserve the peace. This request would provide funding to ensure that minimum Patrol staffing levels can be maintained.
<b>Add Back Requests Total</b>	
<b>Requested FTE Change</b>	<b>45.80</b>
<b>Lay-Offs</b>	<b>31.00</b>
<b>County Discretionary Funding Requested (Rpt)</b>	<b>\$12,088,084</b>

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DA-PCR-01	
Department	District Attorney
Title	Add 1.0 FTE Deputy District Attorney, 1.0 FTE District Attorney Investigator and a part-time Crime Analyst (Extra Help) to support the Organized Retail Theft Vertical Prosecution Unit.
Dept Rank	1
County Discretionary Funding (Rpt)	\$427,659
FTE Change	2.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$427,659
Description of Project	The District Attorney’s Office (DAO) is requesting ongoing General Fund in the amount of \$427,659 (FY 26/27) as the program is funded for the first six months of FY 26/27 and an additional \$458,875 (reflecting a 10% increase in both Salary/Benefits and Services/Supplies) beginning in FY 27/28 for the addition of 1.0 FTE Deputy District Attorney, 1.0 FTE District Attorney Investigator and a part-time Crime Analyst (Extra Help) to support the Organized Retail Theft Vertical Prosecution Unit (ORTVPU). The annualized cost of the program is approximately \$886,533. The ORTVPU has provided critical support to multiple law enforcement agencies both within the county and adjacent counties as well as to retail stores. The DAO has funded the ORTVPU through a grant that ends in December 2026 and ongoing funding is necessary to both ensure that criminals are held accountable and that the voters voices are being heard as almost 60% of Sonoma County voters supported Prop 36 to increase the penalties associated with retail theft.

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<p>Service Need/Improvement Justification</p>	<p>It is difficult to fully capture the effect of retail theft crime on Sonoma County citizens, business owners, and law enforcement post-Proposition 47 and prior to introduction of the Board of State and Community Corrections (BSCC) Organized Retail Theft (ORT) Prosecution Grant. Proposition 47 effectively invited thieves to steal with relative impunity by creating the new misdemeanor crime of misdemeanor shoplifting, which previously could be filed as a felony. Faced with these challenges, California’s citizens and legislators demanded change, embodied in the drafting, approval and implementing of Proposition 36 and Penal Code sections 490.3 and 490.4, all expressly designed to combat Organized Retail Theft. These statutes collectively provide a tool to aggregate all retail thefts within a 12-month period to charge felony liability if they exceeded \$950.00, prosecute persons who act as fences of stolen merchandise, and address theft rings who conspire to engage in retail theft.</p> <p>The grant funding which ends December 31,2026 has enabled the District Attorney’s Office to build and sustain a coordinated, countywide response to organized retail theft by strengthening partnerships with local law enforcement and private-sector loss prevention professionals. These collaborations have significantly improved investigative quality, real-time information sharing, and case development. They have identified several prolific thieves, several crime rings, and have been able to facilitate arrests within minutes of a theft by sending an alert to nearby businesses and law enforcement. They are uncovering a network of retail thieves who have devoted their time to stealing in Northern California counties. Of note, in 2025 62 percent of the ORT suspects were not residents of Sonoma County. Further investigations by law enforcement revealed that at least two major fencing operations involving items stolen from Sonoma County were located in other Bay Area counties. As a direct result, Sonoma County has seen an increase in real-time arrests during organized retail theft incidents, improved identification of suspects in both new and cold cases, and a substantial rise in the number of cases suitable for prosecution. This has translated into greater accountability for offenders and enhanced public safety for our communities and businesses. The program has a dedicated prosecutor and investigator who focus exclusively on the most serious and prolific offenders—cases that would otherwise go unaddressed due to limited staffing and competing priorities. This targeted approach ensures that resources are directed where they have the greatest impact. Equally important, it has established a centralized hub for coordination, allowing investigative agencies across the county to efficiently share intelligence, align enforcement strategies, and maximize limited resources. This structure has proven critical to addressing the increasingly organized and cross-jurisdictional nature of retail theft. Continued funding is essential to maintain these gains. Without it, the County will experience a measurable decline in coordination, reduced information sharing, fewer prosecutable cases, and diminished capacity to hold offenders accountable. The loss of this program would reverse significant progress and weaken our collective response to organized retail theft.</p>
<p>Mandated Services Justification</p>	<p>Government Code Section 26500 mandates that the district attorney is the public prosecutor, and as such, “shall attend the courts, and within his or her discretion shall initiate and conduct on behalf of the people all prosecutions for public offenses.”.</p>

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DHS-PCR-01	
Department	Health Services
Title	Add 1.0 Administrative Services Officer I to serve as the Department's Training Manager
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$252,293
Description of Project	<p>The Training Manager’s first initiative will be to collaborate with the Department Analyst in developing, managing, and delivering a comprehensive Supervisor and Manager Training Series for all departmental classifications in leadership roles. This training will include components that strengthen onboarding practices for new staff within each program. This will be presented in-person throughout the year and maintained by the Training Manager, who will also develop an online version through Sonoma Higher Ed. The online materials will include both full-length courses and brief “quick snack” modules to serve as refreshers on key topics.</p> <p>In addition to department wide training, the Training Manager will be available to partner with divisions, programs, and sections to directly support the subject matter experts of those areas by taking their expertise and develop into targeted trainings that address immediate risks or support a long-term sustainable training program. While based in DHS HR, this position will work directly with staff at various campus locations to provide in-person support for supervisors, managers, and leadership in developing and maintaining a robust full-service training library for DHS.</p>
Service Need/Improvement Justification	<p>The Department currently lacks sufficient HR staff to develop and deliver both in-person and online training programs. These trainings include mandated courses, risk-identified areas, and staff development and support initiatives. The lack of effective training presents an operational and compliance risk and has been identified by staff as an area needing improvement. At present, the HR Unit has only one Department Analyst assigned to training responsibilities. This position’s capacity is largely limited to ensuring departmental compliance with mandated training requirements, leaving minimal resources for developing new training programs.</p> <p>For comparison, the Human Services Department (HSD) – a department of similar size and scope – has a dedicated Staff Development section managed by a Senior Department HR Manager. That section includes one ASO I, supported by six PPEAs, one Admin Aide, and one SOA to support their training and staff development needs. In contrast, DHS currently has only one allocated Department Analyst performing this function. County HR does not anticipate developing or offering a comprehensive New Supervisor and Manager Training in the near future. Additionally, when such training becomes available, it will likely be broad and countywide in focus, rather than tailored to DHS-specific operations. Similarly, Sonoma Higher Ed courses, while useful, primarily consist of general, pre-packaged countywide training rather than department-specific content.</p>
Mandated Services Justification	Some trainings provided by the County are legally required.

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<b>DHS-PCR-02</b>	
Department	Health Services
Title	Add 1.0 FTE Time-Limited Department Analyst to manage the Health to Go Vending Machine Program
Departmental Fund Balance (Rpt)	\$174,581
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$174,581
Description of Project	Public Health Preparedness is requesting \$174, 581 from Public Health Realignment fund for an addition of 1.0 FTE for a project-based Department Analyst to manage the Health to Go public health vending machine program. This would be the only position fully dedicated to this project, in which currently requires multiple members of staff, and an extra help position to maintain. This project requires consistent engagement with community partners, maintenance and expansion of MOU’s for host sites, working with supervision to identify additional funding sources, and stockpiling / refilling the vending machines throughout the county on a consistent basis (weekly).
Service Need/Improvement Justification	The Health to Go vending machine project is a robust community service endeavor that assists bringing public health supplies to areas of the county that have low HPI scores and provides a selection of high impact resources (COVID-19 tests, condoms, personal hygiene kits, Narcan) for free to the public. This project takes significant personnel time to maintain the restocking, reordering, and warehousing of supplies; as well as maintenance of MOU’s, working with machine vendors, and solving problems at site with service issues.
<b>DHS-PCR-03</b>	
Department	Health Services
Title	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
County Discretionary Funding (Rpt)	\$75,000
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$75,000
Description of Project	<p>The Department requests an additional \$40,000 in General Fund support annually to maintain the Board-approved cyanobacteria (harmful algal bloom) monitoring program. This increase is needed to cover the full cost of spat testing, sampling and laboratory analysis, that the State previously funded but no longer provides. The County has historically coordinated monitoring, public communication, and interagency response in partnership with Sonoma Water and the Department of Health Services. With the withdrawal of State funding, the County must now assume direct financial responsibility for these testing services in order to continue the current level of monitoring and public outreach.</p> <p>The Department requests one-time funding of \$35,000 in General Fund support to redesign and replace permanent recreational water signage (bacteriological testing - Red, Yellow, Green) along the 10 Russian River beaches. Revised signage with consolidate existing signage to provide for an easily readable and informative format. Additionally, two new signs are being proposed for the</p>

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	<p>following: 1) Winter Weather - sign to be placed during the winter months when the river sampling has ended, informing beach goer of hazards after a heavy rain event. 2) Sewage Release - sign that can be placed in the unfortunate event of a sewage release on the river. All signs are interchangeable with the conditions and can be adjusted throughout the year to reflect conditions on the river appropriately.</p>
Service Need/Improvement Justification	<p>The cyanobacteria monitoring program and permanent signage implements elements of the Board-adopted Hazard Mitigation Plan and supports public health by informing residents and posting advisories at the 10 most popular recreational beaches along the Russian River. Previously, the State covered the cost of laboratory testing, allowing the County to focus on coordination, reporting, and community information. The elimination of State support shifts these testing responsibilities entirely to the County. Without the requested \$40,000 increase in ongoing funding, the program would need to operate at a reduced level, such as conducting monitoring less frequently or narrowing the geographic scope, to remain within existing resources.</p> <p>Recently, a sewage spill on the river highlighted the need for additional informational signage that can be posted during appropriate events. With evolving requirements for informational posting along the river, several signs are now posted together and create sign fatigue. This one-time \$35,000 proposal is to consolidate and redesign signage to make it easily readable and informative. The additional funding ensures continuation of the current program model and maintains the Board’s established commitment to recreational water monitoring and public communication.</p>
Mandated Services Justification	N/A
<b>DHS-PCR-04</b>	
Department	Health Services
Title	Add 2.0 FTE EMS Coordinator to stabilize mandated EMS oversight and implement through phased fee and contract adjustments.
County Discretionary Funding (Rpt)	\$535,200
FTE Change	2.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$515,200
Description of Project	<p>The Department of Health Services requests approval to add 2.0 FTE EMS Coordinator positions to stabilize mandated Emergency Medical Services (EMS) oversight functions within the Local EMS Agency (LEMSA). LEMSA responsibilities are system-wide and include regulatory compliance, credentialing, quality improvement, provider and hospital oversight, EMS education program oversight, and system performance monitoring. As the designated Local EMS Agency under California Health and Safety Code Division 2.5, the County is required to ensure these functions are performed consistently and in compliance with state requirements. Current staffing is insufficient to meet required compliance, audit, and quality functions, resulting in deferred activities, delays in credentialing, reduced oversight of providers and hospitals, and increasing compliance risk. A recent cost study confirmed that workload and system demands exceed current staffing capacity. This request focuses on restoring the minimum operational capacity necessary to meet mandated EMS oversight responsibilities in a consistent, timely, and defensible manner.</p>

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Service Need/Improvement Justification	The requested 2.0 FTE represents the minimum staffing required to perform core, mandated EMS oversight functions on an ongoing basis. These functions include credentialing review and processing, provider and hospital compliance monitoring, audit tracking, EMS education oversight, and EMS data quality assurance. These responsibilities involve high-volume, recurring work with regulatory timelines and documentation requirements that cannot be absorbed within existing staffing levels. Current staff capacity is limited to maintaining minimum system operations, leaving insufficient resources to complete required audits, quality reviews, and timely credentialing functions. As a result: Required provider and hospital audits are delayed or incomplete; Credentialing timelines are extended, with reduced quality assurance review; EMS education and continuing education oversight is limited; EMS data quality and reporting functions are under-resourced. These are system-wide functions that require centralized coordination and cannot be effectively managed through program-specific or limited-scope roles. The addition of 2.0 FTE EMS Coordinators will restore baseline capacity to: Complete required audit and compliance cycles; Improve credentialing timeliness and quality assurance; Strengthen provider and hospital oversight; Restore EMS education program monitoring; Improve EMS data quality, reporting, and system performance monitoring. This request reduces compliance risk and ensures the County can meet mandated EMS oversight responsibilities in a sustainable and defensible manner.
Mandated Services Justification	LEMSA is the designated Local EMS Agency under California Health and Safety Code Division
DHS-PCR-05	
Department	Health Services
Title	Add .60 FTE Emergency Medical Services Coordinator in the Public Health Division’s EMS Agency to maintain mandated Local EMS Agency (LEMSA) regulatory and patient safety functions.
County Discretionary Funding (Rpt)	\$151,228
FTE Change	0.60
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$116,228
Description of Project	The Department of Health Services requests approval to add .60 FTE Emergency Medical Services (EMS) Coordinator. The program previously had a 1.0 FTE ALS coordinator position that was transferred to another program. A .4 FTE EMS Coordinator currently exists and is vacant. Adding a .6 EMS Coordinator to make a full 1.0 EMS Coordinator will address a structural mismatch between prior staffing classifications to effectively support the County’s highest-risk mandated LEMSAs workload, which is concentrated in system-wide regulatory, credentialing, and quality functions rather than discipline-specific coordination. This staffing realignment shifts limited resources from a narrower programmatic focus to broader Local EMS Agency (LEMSA) regulatory and compliance functions, including credentialing, provider and hospital oversight, quality improvement, EMS education oversight, and data/CARES support. External analysis and internal operational experience show that LEMSAs capacity is most constrained in labor-intensive compliance and quality functions rather than discipline-specific coordination. This change does not expand the overall size of the EMS Agency but rebalances classifications to better align with

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	mandated duties under California Health and Safety Code Division 2.5 and CCR Title 22 Division 9. Ongoing costs reflect the net difference between the two classifications and are expected to be partially offset through existing EMS revenues, fees, and contracts; any remaining cost pressure will be addressed within the broader Tier 2 EMS Fee Study framework.
Service Need/Improvement Justification	LEMSA is required to perform credentialing, provider and hospital oversight, EMS education oversight, quality improvement, and EMS data reporting. Current program pressure is concentrated in these compliance-heavy functions, which are labor-intensive and time-sensitive. Internal triage has resulted in reduced audits, limited education oversight, constrained data quality review, and longer credentialing timelines. The ALS Coordinator classification focuses on a narrower programmatic scope, while current operational gaps are system wide. Converting one ALS Coordinator position to an EMS Coordinator allows the EMS Agency to address the areas of greatest compliance risk without increasing overall staffing.
Mandated Services Justification	Many services are mandated.
<b>DHS-PCR-06</b>	
Department	Health Services
Title	Add 1.0 Department Analyst in-house for employment & labor relations capacity; utilizing funding previously directed to Central HR for contracted support
Departmental Fund Balance (Rpt)	\$233,417
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$208,417
Description of Project	The current workload and complexity of employee relations issues within the department exceed the capacity of the ELR Manager, leading to reactive (triage model) rather than proactive issue management, increased potential compliance/risk/liability, delay in conflict resolution and investigation into personnel and union concerns, delays in response to staff, supervisors/managers and county partners can erode trust and lead to a disengaged workforce seeking direction from appropriate sources. The team is responsible for supporting the equivalent to 752.23 FTE with an 8% vacancy rate.
Service Need/Improvement Justification	The proposal to expand the employee relations to two members, by converting one time limited to full time ongoing Department Analyst, will allow the response to transition from a purely reactive model to a proactive, data-driven approach, ensuring timely resolution of issues, providing better support and training to managers, and ultimately fostering a more positive, compliant, and productive work environment.
Mandated Services Justification	N/A
<b>DHS-PCR-07</b>	
Department	Health Services
Title	Add 0.13 FTE SOA to ensure adequate administrative support for the Disease Control Program.
Departmental Fund Balance (Rpt)	\$12,735
County Discretionary Funding (Rpt)	\$0

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FTE Change	0.13
On-Going Annualized Cost	\$12,735
Description of Project	<p>The Department of Health Disease Control Office is requesting 1991 Realignment Funds to increase the Senior Office Assistant (SOA) position from 0.87 FTE to 1.0 FTE. This adjustment is necessary to ensure adequate administrative support for the Disease Control team, which manages critical functions related to communicable disease surveillance, reporting, and program coordination. In the future we will be blending this FTE into ongoing grants. The SOA provides essential support for data entry, scheduling, and coordination of field activities, including outbreak investigations and community testing events. These responsibilities are vital for maintaining compliance with state and federal reporting requirements and ensuring timely response to public health threats such as STI, Mpox, HIV, Hepatitis C, and Tuberculosis. Currently, the SOA position operates at less than full-time capacity, which limits the team’s ability to meet increasing administrative demands associated with rising case volumes and complex program requirements. Increasing the position to 1.0 FTE will improve operational efficiency, reduce delays in case processing, and allow Public Health Investigators and Public Health Nurses to focus on direct disease control activities. This adjustment is proposed as ongoing. Funding is anticipated to come from a combination of State/Federal Grant Funds and Realignment Funds.</p>
Service Need/Improvement Justification	<p>The Disease Control program relies heavily on accurate, timely, and confidential administrative support to meet state and federal mandates for communicable disease reporting and case management. The Senior Office Assistant (SOA) is a critical position that performs highly specialized clerical and technical tasks with a high consequence of error, including maintaining complex case files, processing laboratory payments, entering data into surveillance systems, and compiling reports for regulatory compliance. These duties require advanced judgment, independence, and strict adherence to confidentiality standards. The SOA also serves as a subject matter resource for clerical processes, provides guidance to other staff, and ensures uniformity and accuracy in recordkeeping and reporting.</p> <p>This role supports professional staff by screening correspondence, coordinating provider communications, and preparing agendas and meeting summaries. In addition, the SOA manages multiple electronic systems, verifies billing and invoices, and ensures compliance with departmental policies and procedures. Currently, the SOA position is allocated at 0.87 FTE, which limits the program’s ability to keep pace with increasing workload demands driven by rising case volumes and complexity of diseases such as Measles, H5N1, and Tuberculosis. Reduced capacity results in delays in data entry, provider notifications, and case documentation, which can compromise timely public health interventions and compliance with reporting requirements. Increasing the SOA allocation to 1.0 FTE will allow Disease Control to ensure timely and accurate processing of critical records and transactions, reducing delays in investigations and reporting. It will allow the program to provide consistent administrative support to PHNs and PHIs, allowing them to focus on direct disease control activities. This increase will support the program’s ability to maintain compliance with state and federal mandates, minimizing risk of penalties or audit findings. This increase will strengthen operational efficiency and continuity, reducing reliance on overtime or temporary staff and ensuring</p>

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	stability in high-consequence clerical functions. This adjustment is essential to sustaining the County’s capacity to respond effectively to communicable disease threats and uphold public health standards through accurate, timely, and secure administrative operations.
Mandated Services Justification	This request directly supports mandated communicable disease surveillance, reporting, and response activities required by state and federal public health regulations. The Senior Office Assistant plays a critical role in ensuring timely and accurate reporting, maintaining compliance with regulatory requirements, and supporting case management processes. Adequate administrative capacity is necessary to avoid delays, ensure compliance, and reduce the risk of audit findings or penalties.
<b>DHS-PCR-08</b>	
Department	Health Services
Title	HR 1 Impact support for Community Health Centers for (\$12.8 million annually for 3 years)
County Discretionary Funding (Rpt)	\$38,400,000
One-time or Ongoing	One-time
Description of Project	<p>California’s Welfare and Institutions Code section 17000 (Section 17000) obligates counties to serve as the provider of “last resort” for indigent Californians who have no other means of support. Section 17000 is designed to ensure that low-income residents who are not eligible for health coverage programs like Medi-Cal and Covered California have access to a safety net that meets their subsistence health care needs. This requires, at a minimum, medical services necessary for the treatment of acute life-and-limb threatening conditions and emergency medical services, and those that are sufficient to remedy substantial pain and infection, including urgent dental care.</p> <p>The county meets the bulk of its indigent care requirements through the CMSP program, but for those who do not meet CMSP's eligibility requirements, the Community Health Clinics (CHC) network provides healthcare services regardless of ability to pay. Sonoma County residents have access to eight (8) Community Health Centers (CHC) (6 Federally Qualified Health Centers (FQHCs), one tribal health center, and one free clinic). CHCs are community-based organizations that provide comprehensive primary care services to individuals. CHCs provide services to Medi-Cal and CMSP enrollees, those who do not have health coverage, and residents covered by Medicare and private insurance. They are at the front line of providing care to indigent Sonoma County residents, along with hospital emergency rooms, and are valued partners to the County.</p>
Service Need/Improvement Justification	The networks of CHCs in the county are anticipating 14,677 more individuals (a 95% increase) will visit their clinics without any medical coverage due to HR 1 impacts. Because of their critical role in helping the county meet its indigent care responsibility, staff recommend supporting the CHC system of care.
Mandated Services Justification	Welfare and Institutions Code § 17000: "Every county and every city and county shall relieve and support all incompetent, poor, indigent persons, and those incapacitated by age, disease, or accident, lawfully resident therein, when such persons are not supported and relieved by their relatives and friends, by their own means, or by state hospitals or other state or private institutions."

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<b>HR-PCR-01</b>	
Department	Human Resources
Title	Add 1.0 FTE to the Human Resources Department, Equal Employment Opportunity Unit
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$0
Description of Project	Add 1.0 FTE HR Analyst I/II/III to the Human Resources Department, EEO Unit, to support increasing EEO caseloads and reduce reliance on external investigators, expand training and prevention efforts, and improve timely, compliant resolution of EEO complaints.
Service Need/Improvement Justification	Over the past five years, total EEO complaints have nearly doubled from approximately 49 cases in 2021 to 95 cases in 2025. As case volume increased, internal investigative capacity was exceeded, requiring higher reliance on external investigators. The addition of one HR Analyst in the EEO Unit increases capacity and positions the County to better manage current workloads while proactively reducing future EEO claims.
<b>HR-PCR-02</b>	
Department	Human Resources
Title	Annual funding request for Countywide employee engagement survey and implementation of ongoing employee feedback
County Discretionary Funding (Rpt)	\$50,000
FTE Change	0.00
One-time or Ongoing	Ongoing
Description of Project	To implement and manage a countywide employee engagement survey and further expand employee feedback strategies
Service Need/Improvement Justification	<p>As outlined in the County of Sonoma’s Five-Year Strategic Plan (2021–2026), County HR conducted the first countywide employee engagement survey in November 2024. A key finding revealed a significant trust gap: only 46.6% of employees positively agreed with the statement, “I believe senior leaders in my department will take action on the results from this survey.” This low score underscores a critical challenge: employees do not feel confident that their feedback will lead to meaningful change. To address this, continued surveys and the development of ongoing feedback mechanisms are essential. This funding ensures that the groundwork laid by the first survey becomes the foundation for a long-term commitment to listening, acting, and improving workplace culture—where every employee feels seen, valued, and heard.</p> <p>In public service organizations, where mission success depends on a motivated workforce, engagement translates into higher productivity, better service quality, and stronger community trust. By investing in systematic feedback and action, the County can make data-informed decisions to reduce turnover, improve efficiency, and deliver better outcomes for residents. Additionally, establishing a culture of consistent employee feedback will support the County’s labor strategy and prepare for successful labor negotiations in the upcoming cycle and beyond.</p>
Strategic Plan Objective	OE3-2: Conduct an employee engagement survey by mid-2022, and based on survey data, develop and implement strategies to incorporate survey outcomes into future operational planning.

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<b>HSD-PCR-01</b>	
Department	Human Services
Title	38 Eligibility Staff to mitigate HR 1 Impacts - time-limited; funding for 3 years
County Discretionary Funding (Rpt)	\$18,419,400
FTE Change	38.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$18,419,400
Description of Project	<p>The support to fund the county share of cost of the CalFresh Administrative program will enable the department to make realignment funding available to fund 30 FTE Eligibility Specialist I, 2 FTE Supervising Eligibility Specialist, 2 Senior Eligibility Specialist (Leads), 2 Eligibility Assistant and 2 Program Specialist to absorb the increased workload associated with HR 1. HR 1 has triggered a number of changes to eligibility rules for both CalFresh and Medi-Cal. These eligibility changes will place burden on the community in their ability to access food and health care services. It also creates numerous additional tasks required of the workforce responsible for determining and processing program eligibility. The most significant changes impacting workload of Human Services Department eligibility staff are the implementation of work requirements for CalFresh (June 2026), work requirements for Medi-Cal (January 2027), and doubling the periodicity of renewals to every 6 months for Medi-Cal (January 2027). The Human Services Department (HSD) is requesting General Fund in the amount of \$18,419,400 to help fund the CalFresh Administrative program county cost share. The request will free up realignment dollars and Human Services will be able to funds for the addition of 30 FTE Eligibility Specialist I, 2 FTE Eligibility Specialist Supervisor, 2 Senior Eligibility Specialist (Leads), 2 Eligibility Assistant and 2 Program Specialist to absorb the increased workload associated with HR 1.</p> <p>The 30 ES will be hired as dual fills behind existing permanent filled Eligibility Specialist positions. The other positions are requested to be added as limited term positions for 3 years. These staff positions are necessary to carry out mandated rule changes ordered for the CalFresh and Medi-Cal programs. Eligibility Specialists are responsible for making eligibility determinations for CalFresh and Medi-Cal, the completion of which connects eligible individuals to money for food and access to the health care system. The HSD has Board authority to dual fill behind Eligibility Specialist positions and in 2025 used this as an effective strategy to catch up on thousands of backlogged applications and renewals during the Public Health Emergency Unwinding. State and federal funding for CalFresh and Medi-Cal administration is expected to be flat eliminating the funding for this effective workforce strategy to ensure program mandates are met. Adding the 2.0 Program Specialist will support the expanded workload in the Client Advocacy Unit (CAU) resulting from increased appeals hearings and anticipated caseload growth related to H.R.1 eligibility determination changes. The CAU is responsible for investigating client appeals and representing the County in administrative hearings related to Department-administered programs, including CalFresh, Medi-Cal, and In-Home Supportive Services. Program Specialists conduct detailed case reviews, verify benefit calculations, prepare Statements of Position, and present the County’s case during hearings. They also investigate civil rights complaints alleging discrimination in the administration of benefits.</p>

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	<p>Since the end of pandemic-era eligibility protections in 2023, the number of appeals requests has increased dramatically. Annual hearing requests rose from a historical average of approximately 550 per year (2015–2023) to 1,005 in 2024 and 1,147 in 2025, representing a 95.6% increase over the prior eight-year average. Current trends in 2026 indicate the elevated demand is continuing, with approximately 100 hearing requests per month. Additionally, recent federal policy changes under H.R.1 will require clients to complete eligibility determinations twice per year rather than once annually, significantly increasing the number of eligibility actions conducted by the Department. This change is expected to create substantially more opportunities for clients to request hearings.</p>
<p>Service Need/Improvement Justification</p>	<p>Eligibility Specialists are a highly technical and highly specialized workforce requiring 12 months of training and onboarding before being ready for a full caseload. Due to the volume of work processed by Eligibility Specialists, staff burnout is common and turnover, often due to promotion or transfer to another Human Services division, means the department is regularly recruiting for and hiring cohorts of new Eligibility Specialists. During the pandemic the department experienced a vacancy rate of over 30%. In late 2024 and continuing into 2025, the department took advantage of the Board’s permission to “over hire” and dual fill up to 10.0 FTE and was successful in catching up on backlogs of applications and renewals and increasing customers access to eligibility staff in lobbies and on phones. Even as Eligibility Specialists promoted, retired and moved into other positions over the course of 2025, the department has been able to effectively maintain a zero Eligibility Specialist vacancy rate. However, while the continuation of dual fill is permitted by policy, HSD does not have the program funding to continue to support this strategy, despite the additional and significant workload coming due to HR 1.</p> <p>Additional staff are needed to carry out new eligibility requirements for Medi-Cal and CalFresh as a result of HR 1 such as the implementation of work requirements, twice yearly eligibility determinations and additional community outreach and coordination with Federally Qualified Health Clinics and DHS to maximize access to Medi-Cal. BOS funding for these dual fills is, in effect, a short term, one-time contribution: as staff attrit dual fills will convert to single fills in permanent positions funded by HSD. The impact of this contribution will enable the HSD to comply with HR 1, which, coupled with additional community outreach and coordination with the health care system, could help to minimize negative impacts to the community.</p>
<p>Mandated Services Justification</p>	<p>From a county administrative perspective, both CalFresh and Medi-Cal eligibility services are mandated services. While the state can opt out of participating in CalFresh, individual counties cannot opt out of administering eligibility services for CalFresh if the state has opted in to the CalFresh program. However, it is not mandated in W&amp;I Code that counties meet food needs of its residents, should there be no CalFresh program. Nor is it mandated that an individual who is eligible for CalFresh participate in the program. Medicaid is a mandatory service, and eligibility determinations are required to be provided by counties. ACA requires health care coverage and Medicaid is one of the coverage options that is assigned to an individual if they are eligible and do not otherwise have health care coverage.</p>

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<b>HSD-PCR-02</b>	
Department	Human Services
Title	Provide 3 years of funding for additional county share of cost for CalFresh administration due to HR 1.
County Discretionary Funding (Rpt)	\$8,100,000
FTE Change	0.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$8,100,000
Description of Project	<p>The passage of HR 1 included new terms for the sharing of costs associated with administering the federal Supplemental Nutrition Assistance Program (SNAP), known in California as CalFresh. Prior to HR 1, the federal government was responsible for 50% of the cost of program administration, with the state covering 35% and counties covering 15% of costs up to a capped amount. Any costs exceeding the state allocation are shifted to the county cost. HR 1 reduced the federal share of cost to 25%, which therefore increased the state share to 52.5% and the county share to 22.5%. This represents \$2.8 million in county costs above what the county had previously paid to support CalFresh administration. As these sharing ratios are codified in regulation, the county is required to fund its portion in order to continue to receive federal and state funding for the program.</p> <p>In current fiscal year the cost of the CalFresh administration is projected to be \$37.7 million. With the current funding ratios this program will be funded by \$18.8 million federal funds (50%), \$13.2 million state funds (35%), and \$5.6 million county funds (15%). With the new funding ratios effective October 1, 2026, the funding would be \$9.4 million in federal funds (25%), \$19.8 state funds (52.5%), \$8.4 million county funds (22.5%). This is an immediate increase to Human Services Department of approximately \$2.8 million per year. Federal funding for the program is uncapped, meaning the federal government has always funded its full 50% share despite rapid cost growth over the past two years. Total program costs have increased from \$27.8 million in FY 2023–2024 to a projected \$37.7 million in FY 2025–2026. The constraint is the state allocation, which is capped. Once total program costs exceed the state allocation, the excess costs shift to the county. Under the current cost-sharing structure, 50% of the costs above the state cap are shifted to the county. Under the proposed sharing ratios, that share would increase to 75%. It is important to note that the Human Services Department has historically exceeded the state allocation. As a result, this change would represent a significant cost increase for counties and could materially impact program sustainability. The county share of cost for CalFresh administration has historically been funded by a combination of general fund and realignment.</p>
Service Need/Improvement Justification	Human Services Department is required to fund the county share of the CalFresh Administrative program in order to continue to receive federal and state funding for the program. This request will ensure the department can maintain access to these federal and state funds.
Mandated Services Justification	From a county administrative perspective, CalFresh is a mandated service. While the state can opt out of participating in CalFresh, individual counties cannot opt out of administering eligibility services for CalFresh if the state has opted in to the CalFresh program. However, it is not mandated in W&I Code that counties meet food needs of its residents, should there be no CalFresh

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	program. Nor is it mandated that an individual who is eligible for CalFresh participate in the program.
<b>HSD-PCR-03</b>	
Department	Human Services
Title	Add 3.0 FTE Employment and Training Specialists and 1.0 FTE Senior Employment and Training Specialist, all ongoing, to support the General Assistance Program
County Discretionary Funding (Rpt)	\$659,100
FTE Change	4.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$1,335,900
Description of Project	<p>General Assistance (GA) is a last-resort safety-net program serving Sonoma County’s most vulnerable residents. 44% of the current caseload is unhoused, and 77% of recipients have disabilities. In addition, GA often serves as a critical gateway to Social Security Income (SSI). While small, GA is a vital component of the County’s human services system. In April 2022 the GA caseload consisted of 77 open cases, with approximately 40 applications received monthly and a significant application backlog. Between April 2022 and September 2023, the active caseload grew significantly and averaged 174 open cases per month, with 120 new applications monthly. Following the County’s migration to the CalSAWS eligibility system and the launch of GA electronic applications through BenefitsCal in September 2023, demand increased substantially. The average caseload rose to 271 open cases per month, with 201 new applications received monthly. This was a 67.5% increase in applications and a 55.7% increase in caseload. As a result, GA intake interviews are currently scheduled up to one month out, delaying eligibility determinations and access to basic assistance for individuals experiencing extreme poverty and housing instability. GA also plays a critical role in housing stability and homelessness prevention. GA benefits can be used to support rental assistance and other housing-related needs, and GA Employment and Training Specialists (ETS) connect clients to more robust housing resources through landlords and the Continuum of Care system. For many individuals, timely access to GA is essential to maintaining existing housing or stabilizing their situation while pursuing permanent housing options.</p> <p>GA ETSs are responsible for immediate screening for GA and CalFresh expedited services, as well as processing the associated CalFresh and Medi-Cal programs for every individual. Recent changes to CalFresh Able-Bodied Adults Without Dependents (ABAWD) requirements and tracking Medi-Cal premiums, eligibility changes, and work requirements further increase workload, requiring additional client engagement and tracking to assess exemptions and compliance with CalFresh and Medi-Cal program requirements. In addition to providing critical stabilization support, GA eligibility work generates a direct return on investment for the County. GA staff assist clients with the SSI application process, and when SSI is approved, the County is reimbursed for GA benefits issued during the SSI determination period. In 2025, excluding December, this SSI advocacy and recovery process resulted in \$204,433 in revenue returned to the County. Timely eligibility determination and ongoing case management are essential to maximizing this cost recovery. Currently, GA funding supports only two full-time Employment &amp; Training Specialists to process new applications and manage ongoing cases, which is insufficient to</p>

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	<p>meet current demand. To effectively administer the GA program, as well as the corresponding CalFresh and Medi-Cal programs, and deliver benefits to clients, the Employment and Training Division (E&amp;T) of the Human Services Department (HSD) proposes the addition of 3.0 FTE ETS and 1.0 FTE Senior ETS positions. These positions are critical to address programmatic needs left unmet during this period of substantial caseload increases, and substantial program impacts due to recent changes to the CalFresh and Medi-Cal program requirements.</p>
Service Need/Improvement Justification	<p>The proposed addition of three Employment &amp; Training Specialists and one Senior Employment and Training Specialist would support GA intake, eligibility determination, benefit issuance (cash aid, CalFresh and Medi-Cal), information and referral, SSI advocacy, and coordination with landlords and the Continuum of Care system. Absent additional staffing, the current delays will continue, prolonging hardship for individuals with no income or resources. In addition to significantly reducing program accessibility, these delays also diminish opportunities for SSI cost recovery. The Human Services Department recommends increasing the maximum General Assistance (GA) payment by 24.6%, effective July 1, 2026. This aligns with recent CalWORKs Maximum Aid Payment (MAP) adjustments: 11.0% (ACL 22-60), 3.6% (ACL 23-74), and a 10.0% temporary increase made permanent in October 2023. Under Welfare and Institutions Code §17000, counties set GA at 62% of the 1991 Federal Poverty Level. Sonoma County traditionally adjusts GA to match CalWORKs MAP; the last increase was 5.3% in January 2021.</p>
Mandated Services Justification	<p>The requested ETS and Senior ETS positions directly support the County’s mandated responsibilities under Section 17000 of the Welfare and Institutions Code, which requires counties to provide relief and support to poor and indigent residents who lack other means of assistance. The Sonoma County Human Services Department is responsible for administering General Assistance (GA) to eligible individuals and families who are not supported by federal or state programs, community resources, or personal networks. The addition of these positions is critical to ensure that Sonoma County fulfills this legal obligation in a manner that is prompt, humane, and aligned with the Board of Supervisors’ intent to provide equitable and inclusive services. The ETS staff will enhance the administration of the GA Program by:</p> <ul style="list-style-type: none"> <li>• Strengthening program compliance with state mandates and local policies.</li> <li>• Improving delivery service to meet the needs of a growing and highly vulnerable population.</li> <li>• Developing and evaluating program strategies that promote self-sufficiency, self-respect, and the overall well-being of clients.</li> </ul> <p>These positions are essential to maintaining the integrity and effectiveness of the GA Program, ensuring that the County meets its statutory and ethical obligations to provide relief and support to these vulnerable residents.</p>
HSD-PCR-04	
Department	Human Services
Title	Add 6.0 full time equivalent (FTE) time-limited Employment and Training Counselor II's and 1.0 FTE time-limited Supervising Employment and Training Counselor to mitigate HR 1 Impacts - time-limited; funding for 3 years
County Discretionary Funding (Rpt)	\$4,069,500

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FTE Change	7.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$3,963,300
Description of Project	<p>Job Link (Workforce Innovation and Opportunity Act) is currently embedded in the Employment and Training Division. Job Link is requesting funds for 3 years for the addition of 6.0 FTE Employment and Training Counselors and 1.0 FTE Supervising Employment and Training Counselor to create a CFET (CalFresh Employment and Training) unit. This CFET unit would support the expansion of HR1 which has resulted in changes to the CalFresh Able-Bodied Adults Without Dependents (ABAWD) work requirements. Work requirements have also been added for the Medi-Cal program.</p> <p>Starting June 1, 2026, California will start a rolling implementation of H.R. 1 and the new requirements will be applicable to participants meeting the definition of ABAWD who are seeking new eligibility and for those who are completing recertification. The CalFresh ABAWD requirements include that the recipients must meet strict work requirements (80hours/month) to maintain their benefits. Current ABAWD work waivers will no longer be in place due to the CalFresh ABAWD changes. These changes also include an increase to the upper limit of ABAWDs age range from 54 to 64. In addition, the CalFresh ABAWD changes also reduce the age range for a dependent child from 18 to 14, meaning that clients with children aged 15-18 will not be considered as having dependents and will be required to meet the work requirements to maintain their benefits. Additionally, H.R. 1 also eliminates exemptions for veterans, individuals facing homelessness, and individuals under age 24 and those who are in foster care on their 18th birthday.</p> <p>The elimination of exemptions for the community members mentioned above, the elimination of the work requirement waivers, and the expansion of the age range for individuals who will be considered ABAWD will result in a substantial increase in the number of participants needing support to meet the 80 hours of employment and/or supervised job search to keep their benefits. On February 23, 2026, CalSAWS (California Statewide Automated Welfare System) provided an updated report (H.R. 1 CalFresh ABAWD Data) for counties to utilize that identifies individuals that are currently considered ABAWDs and individuals who will newly be considered ABAWDs starting June 1, 2026 due to the changes in the definition of ABAWD. As of February 2026, the approximate numbers are as follows: 3,000 participants currently meet the definition of ABAWD and 6,000 new participants will meet the new ABAWD definition.</p>
Service Need/Improvement Justification	<p>The changes to CalFresh resulting from H.R. 1 require that CalFresh recipients identified as ABAWD (Able-Bodied Adults without Dependents), meet strict work requirements (80 hours/month in work or qualifying activities). Dedicated staff are needed to enroll clients, track participation, and document compliance to prevent benefit interruptions that could lead to food insecurity. As of February 2026, the approximate numbers of CFET participants identified as ABAWD are as follows: 3,000 participants currently meet the definition of ABAWD and 6,000 new participants will meet the new ABAWD definition. Job Link served 132 CFET clients in 2025 and 12 clients in 2026, as of January 16. The request of 6.0 FTE ETCI/II and 1.0 FTE Supervising Employment and Training Counselor will help serve the exponential demand to serve eligible CalFresh clients, so they do not lose their food and nutrition benefits.</p>

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Mandated Services Justification	Although WIOA and CalFresh services are not mandated, these services provide crucial support to vulnerable populations who are facing multiple barriers to have their basic needs met.
<b>HSD-PCR-05</b>	
Department	Human Services
Title	Add a 3-year time limited 1.0 Full-Time Equivalent (FTE) Program Planning & Evaluation Analyst to meet new reporting requirements of HR 1
County Discretionary Funding (Rpt)	\$662,100
FTE Change	1.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$662,100
Description of Project	<p>The Human Services Department (HSD) is requesting approval to add one full-time Program Planning &amp; Evaluation Analyst to address significant new federal policy mandates and compliance requirements resulting from enacted federal H.R. 1 legislation. The legislation introduces complex regulatory, fiscal, eligibility, reporting, and performance measurement changes across core safety net programs administered by HSD.</p> <p>The scope, technical nature, and implementation timelines associated with these federal changes exceed existing departmental capacity. HSD divisions are currently operating at full workload managing direct services, eligibility determination, fiscal claiming, quality control, state reporting, and ongoing program administration. The new federal mandates require specialized policy analysis, fiscal modeling, data system adaptation, cross-program coordination, and ongoing evaluation to ensure compliance and minimize fiscal risk. Failure to implement these mandates accurately and timely exposes the County to audit findings, fiscal disallowances, corrective action plans, and potential loss of federal funding. The requested position represents a necessary investment to protect funding streams that support vulnerable residents and to ensure compliance with evolving federal law.</p>
Service Need/Improvement Justification	<p>The Program Planning &amp; Evaluation Analyst will provide centralized expertise in federal policy analysis, implementation planning, and performance oversight. Specifically, the position will:</p> <ul style="list-style-type: none"> <li>• Conduct detailed analysis of H.R. 1 regulatory requirements and translate federal guidance into operational policy</li> <li>• Coordinate cross-divisional implementation planning and timelines</li> <li>• Develop and monitor performance metrics aligned with federal mandates</li> <li>• Perform fiscal impact analysis and support accurate federal claiming</li> <li>• Establish data tracking systems to ensure compliance and reporting accuracy</li> <li>• Prepare required state and federal reports and executive briefings</li> <li>• Support corrective action planning and quality improvement efforts</li> </ul> <p>This position will strengthen compliance infrastructure, reduce fiscal risk, and provide executive leadership with data-driven analysis to guide operational and budget decisions.</p>
Mandated Services Justification	HSD administers federally and state-mandated programs that require strict compliance with federal statutes and regulations. H.R. 1 establishes new compliance requirements that directly impact eligibility determination, reporting, fiscal claiming, and performance benchmarks. The County is legally

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	obligated to implement these mandates within prescribed timelines. This position directly supports compliance with federally mandated services, protects federal funding streams, and reduces risk of fiscal disallowances and penalties.
<b>HSD-PCR-06</b>	
Department	Human Services
Title	Extend 1.0 FTE Program Development Manager for 24 months to December 31, 2028, to support implementation of the Master Plan for Aging
County Discretionary Funding (Rpt)	\$512,700
FTE Change	1.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$512,700
Description of Project	<p>The Human Services Department (HSD) is requesting General Fund in the amount of \$512,700 to extend 1.0 FTE Program Development Manager (PDM) for 24 months to December 31, 2028, from the expiration of the existing time limited period of December 21, 2026. This position will continue implementation of the Master Plan for Aging (MPA) adopted by the Board of Supervisors in 2024. The MPA was launched with time-limited, two-year funding for a Program Development Manager (PDM) to lead initiative development and implementation. The growth and sustainability of this community driven, cross-sector and interdepartmental work is dependent on leadership and coordination from the MPA Implementation Coordinator (PDM). The MPA Implementation Coordinator convenes nine Action Teams made up of over 100 participants representing 58 unique CBOs, municipalities, and County departments. Action Teams also include members representing BIPOC, Latino, LGBTQI+, older adults and people with disabilities from 10 Sonoma County cities and all Supervisorial Districts. Action Teams drive the work for six MPA goal areas (housing, healthcare, economic security, equity and inclusion, caregiving, and transportation) and two geographically isolated regions. In Northern Sonoma County the MPA leads a bilingual, bicultural Cloverdale Action Team in partnership with City of Cloverdale, La Familia Sana, and the Northern California Healthcare Foundation. In Sonoma Valley, the MPA leads a team of seven community based and healthcare agencies to support and direct the Community Navigator Pilot Program. Action Teams convene monthly to set priorities and implement strategies.</p> <p>In response to Action Team direction and MPA priorities the MPA Implementation Coordinator is leading:</p> <ul style="list-style-type: none"> <li>• The launch of a Community Navigator pilot in Sonoma Valley in partnership with the Sonoma Valley Catalyst Fund, a consortium of CBOs and healthcare agencies, and Supervisor Hermosillo’s office. The pilot creates a local service navigation hub in Sonoma Valley including a full-time service navigator, a team of trained volunteer navigators, and an interconnected network of service agencies.</li> <li>• The launch of an employer-based campaign to connect employees of Sonoma County’s largest employers with Caregiver resources in partnership with the California Department on Aging’s CalCARES Initiative.</li> <li>• Community engagement through two Equity and Inclusion Action Teams to ensure the 2026-27 Sonoma County Area Agency on Aging Needs Assessment includes voices from marginalized communities and comprehensive geographic</li> </ul>

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	<p>representation from older adults and people with disabilities.</p> <ul style="list-style-type: none"> <li>• The 2026 North County Senior Resource Fair in partnership with the Aging and Disability Commission and the City of Windsor.</li> <li>• A North County job fair for older adults and Spanish-speaking older adults seeking employment in or near Cloverdale.</li> <li>• An interdepartmental Housing Task Force between the Department of Health Services and the Human Services Department to identify and remove barriers to efficiently and impactfully supporting older adult and disabled clients experiencing or on the verge of experiencing homelessness.</li> </ul> <p>Extending the funding for the MPA PDM for two years will ensure the continuation and potential replication and expansion of this work, deepen County partnerships with CBOs and municipalities, and allow for the demonstration of measurable outcomes at a total cost of \$512,700.</p>
<p>Service Need/Improvement Justification</p>	<p>In 2024 the Board of Supervisors adopted the Sonoma County MPA to address the needs of the County’s rapidly growing older adult population. Twenty-eight percent of Sonoma County residents are over the age of 60. By 2030, that will increase to 35%. In alignment with Sonoma County’s legislative priority to “enhance coordination of services for older adults and those with disabilities” and the Healthy and Safe Communities Goal 1, Objective 3, research conducted through the MPA, Local Aging and Disability Action Plan, and Sonoma Valley Catalyst Fund identifies service navigation as a primary need. With the surge in the need for age-friendly supportive services and increasing federal and state funding constraints, cross-sector partnerships and streamlined service navigation are not optional, they are essential. Where localized brick-and-mortar support centers may be fiscally unsustainable, the MPA operationalizes a network of cross-sector partners to coordinate services and leverage resources. Through this cross-sector engagement, the MPA continues to develop community infrastructure needed to support service coordination across County and community systems – enhancing a community-wide no wrong door approach to service delivery.</p> <p>The MPA leads nine Action Teams with over 100 unique participants representing decision makers from 58 agencies who have contributed over 1,000 hours of volunteer time to set priorities and implement the strategies and programs described below. Partners represent Kaiser, Sutter, Providence, Community Health Centers, Partnership, CBOs and businesses serving older adults, all transit agencies, and County government. The MPA is piloting a localized approach to navigation in two rural communities. In Cloverdale, a bilingual, bicultural Action Team is partnering with local businesses, CBOs, and HSD’s Employment and Training division to host a bilingual, bicultural job fair for older adults. The job fair connects English and Spanish speaking older adults with employment that honors their unique experience, linguistic diversity, and needs for flexible scheduling. With continued funding for the position, there is the opportunity for countywide replication. In Sonoma Valley, the MPA has partnered with the Sonoma Valley Catalyst Fund, non-profits and healthcare, and Supervisor Hermosillo’s office to launch a Community Navigator program. The program trains CBO staff and volunteers as service navigators and formalizes a network of mutually supportive cross-agency partners to streamline service delivery. The pilot is designed to create a scalable, low-cost service navigation model. With continued position funding it could be replicated countywide for all ages. The MPA, in partnership with the Aging and</p>

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	<p>Disability Commission and City of Windsor, will host the first North County Senior Resource Fair to increase service navigation touch points and connect older adults with resources to support well-being. With continued position funding this could be replicated countywide. Sonoma County was selected as one of 3 California counties to participate in the State’s CalCARES initiative. As a result, the MPA is launching a campaign to connect employees countywide with critical resources for family caregivers. In one year, the MPA has developed deep community partnerships that are working across existing systems to reduce fragmentation, expand outreach, and improve efficiencies. With sustained funding the MPA will continue to streamline services and create a countywide no wrong door. Discontinuing the MPA PDM position will result in a sudden and immediate end to in-progress projects aligned with the Board’s strategic plan and curtail the return on investment from extensive community planning and program development. Sustaining this position is essential to ensuring accountability, community trust, and measurable improvements for older adults.</p>
Mandated Services Justification	N/A
<b>HSD-PCR-07</b>	
Department	Human Services
Title	Add 1.0 FTE Adult and Aging Social Worker to expand the Information and Assistance program
County Discretionary Funding (Rpt)	\$628,500
FTE Change	1.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$628,500
Description of Project	<p>This request is to add 1.0 FTE Adult and Aging Social Worker (A&amp;A SW) to the existing Information &amp; Assistance (I&amp;A) Program to sustain and expand critical front-door services including community outreach, client assessments, eligibility assistance, and service navigation. The I&amp;A program currently operates with 5 social workers who collectively respond to approximately 10,000 calls per year, a volume that continues to grow as the aging population and community need increase. At the same time, the Adult and Aging Division is facing the elimination of 0.5 FTE I&amp;A staffing due to state funding cuts and regulatory changes, which will further strain this essential access point for services. Without additional staffing, response times, outreach, and client support will be significantly impacted. The requested 1.0 FTE A&amp;A Social Worker, at an annual cost of \$205,200 beginning in FY 2026/27, would not only offset these reductions but help stabilize and maintain timely access to services for vulnerable older adults and people with disabilities.</p>

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Service Need/Improvement Justification	<p>The Information &amp; Assistance (I&amp;A) Program functions as the primary access point for older adults, people with disabilities, their caregivers and families seeking public benefits and community-based services. As federal and state funding streams become increasingly restricted and regulations continue to shift, Sonoma County residents face growing difficulty understanding what services they qualify for and how to access them. Demand for I&amp;A services has increased in recent years, with annual call volume rising by approximately 22% between FY 2022–23 and FY 2024–25. Monthly call averages have also increased by about 15% since 2022, reflecting sustained growth in requests for assistance. This increase in demand directly impacts staff workload and the program’s capacity to provide timely assistance. For many older adults, people with disabilities, and caregivers, the system has become too complex to navigate without help. Information &amp; Assistance (I&amp;A) Social Workers spend an average of 25 minutes with each caller conducting individualized assessments, identifying appropriate programs, and actively guiding community members to the right resources, often making referrals on their behalf. Critically, they follow up with clients days later to ensure successful connection to services closing the loop rather than simply providing resources. Additionally, I&amp;A Social Workers may provide short-term service coordination, supporting community members with complex, urgent needs, in their homes, to navigate resources and programs that help them to stabilize in-home care arrangements, and facilitate safe transitions from skilled nursing facilities back into the community. These activities are essential to keeping vulnerable residents safely housed, preventing avoidable institutionalization, and supporting timely hospital and SNF discharges. Without this hands-on support, community members are far more likely to go without essential services, experience delays in care, or cycle through crisis systems. The I&amp;A team serves as the county’s experts in resource coordination and system navigation and functions as a core entry point to Sonoma County’s “No Wrong Door” system of care, where providers work collaboratively to ensure that no matter where a person enters the system, they can be connected to the help they need.</p>
Mandated Services Justification	<p>I &amp; A is not a mandated program. This is a required service of the Aging &amp; Disability Resource Connection funding through the California Department of Aging (state), and the Administration for Community Living (federal).</p>
<b>HSD-PCR-08</b>	
Department	Human Services
Title	Convert 4.0 FTE existing Social Work Assistant (SWA) positions to Social Worker I/II (SWI/II) positions
County Discretionary Funding (Rpt)	\$148,800
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$93,600

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<p>Description of Project</p>	<p>The Human Services Department is requesting the conversion of 4.0 existing FTE’s from permanent Social Work Assistants (SWA) to permanent Social Worker I/II (SSW I/II) positions, effective 7/1/2026. This conversion will allow the position that is responsible for supervising visits between parents and children with active child welfare cases to coach parents before, during and after visits. This coaching will maximize the effectiveness of visits, enhance the quality and safety of parent and child interaction and support more timely and frequent reunification between parents and children. The current SWA position supervises an average of 9-11 visits per week. During each visit, they are responsible for ensuring child/youth and client safety, observing interactions and documenting their observations in notes. Because it is not a part of their job description, they generally do not offer guidance or support to the parent during visits. Of note, an All-County Information Notice (ACIN NO. I-02-26), was published on January 30, 2026, that provides guidance from CDSS for Child Welfare agencies to move away from “visitation” and toward “Family Time.” In the new, SWI/II role, these staff would receive extensive training in the Family Time Coaching model. Once training is complete, the SWI/II will provide evidence-based, real-time coaching to parents to support attachment between the parent and child, healthy interactions, limit setting, safe parenting skills and reunification. This will help parents maximize the effectiveness of each visit in creating bonds between parents and children and ultimately have more positive outcomes when they reunify with their child.</p>
<p>Service Need/Improvement Justification</p>	<p>While a parent has a child welfare case, they typically visit with their child for up to 90 minutes, twice weekly. This time is brief and crucial to development or maintenance of attachment for both the parent and the child, the growth of the parent as a safe and nurturing parental figure, the long-lasting relationship between the parent and child, and the goal of family reunification. Currently, due to the position classification, the Social Work Assistants that supervise these visits can only observe and document interactions. The role is limited, and the staff cannot provide hands-on coaching to support the parents and/or child during the visit. Therefore, the time in the visit is not optimally used as a time for growth, support or learning. The Social Work Assistants frequently observe concerns, including hostile or emotional parents, lack of engagement or interest from the parent or child, parental discomfort in addressing a child’s emotional or physical needs, and conversations between the parent and child that don’t foster, or perhaps even detract from, the growth of their attachment. However, within the scope of their role, Social Work Assistants are not able to support either the parent or the child during these instances.</p> <p>In several recent studies, including one cited below from the American Bar Association, visitation between parents and children has been highly correlated to successful reunification between parents and their children in foster care.* Child welfare services and foster care placements are vital for the health and safety of vulnerable children and families. Foster care placement costs in Sonoma County exceed \$1M monthly. Enhancing the model of visitation from observation only to the provision of hands-on, evidence-based coaching support for parents and children is an investment in more successful reunification and shorter durations in foster care. Further, CDSS All County Information Notice (ACIN NO. I-02-26), published on January 30, 2026, and provides guidance to Child Welfare agencies to move away from “visitation” and toward “Family Time,” underscoring the justification for this change.</p>

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Mandated Services Justification	<p>Welfare and Institutions Code 361.2 a (1) states that visitation for parents and children should be “as frequent as possible, consistent with the well-being of the child.” Sonoma County Local Rules of Court 10.25 establishes the following expectations:</p> <ol style="list-style-type: none"> <li>1. The first visit with his/her parent(s) or guardian(s) shall occur within five (5) calendar days of the date the child was taken into temporary custody. Visitation thereafter shall be as frequent as possible consistent with the best interests of the child.</li> <li>2. Absent unusual circumstances, the following guidelines shall be considered:             <ol style="list-style-type: none"> <li>a. Newborns to five years old: Six (6) hours of visitation with their parent(s) or guardian(s) per week. No visit shall exceed two (2) hours per day.</li> <li>b. Six-year-olds to eighteen-year-olds: Three (3) hours of visitation with their parent(s) or guardian(s) per week.</li> </ol> </li> </ol> <p>Additionally, All County Information Notice (ACIN NO. I-02-26), provides guidance to County Child Welfare Departments around the practice of shifting from visitation services to “Family Time” coaching support.</p>
<b>HSD-PCR-09</b>	
Department	Human Services
Title	Convert 1.0 FTE Program, Planning and Evaluation Analyst to 1.0 FTE, County Communications Specialist
Departmental Fund Balance (Rpt)	\$16,100
County Discretionary Funding (Rpt)	\$0
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$16,100
Description of Project	<p>The Sonoma County Human Services Department requests approval to add one permanent 1.0 Full-Time Equivalent (FTE) County Communications Specialist (CCS) position to meet increasing communication, outreach and public information demands across its programs. This request proposes the addition of one new ongoing position and deletion of one Program, Planning and Evaluation Analyst (PPEA). The CCS will support clear, timely and accessible communications for clients, community partners, staff, and the public, including program launches, policy updates, public awareness campaigns and crisis communications, while ensuring compliance with County branding, and accessibility standards. The position is proposed to be funded by state/federal funds (below) and is intended to strengthen service delivery, transparency and operational effectiveness on an ongoing basis.</p>

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<p>Service Need/Improvement Justification</p>	<p>The scope, volume and complexity of mandated communications have increased due to frequent state and federal policy changes, expanded service delivery models (including mobile and satellite services), heightened accessibility standards, and increased public transparency expectations. These changes have materially increased the communication workload within the County’s safety net services and the level of coordination required to remain compliant. Existing HSD staff resources are not dedicated to communications and currently absorb these responsibilities in addition to primary program and operational duties. This decentralized approach limits the Department’s ability to consistently meet timeliness, accessibility, language access and quality standards required by law, and increases the risk of delayed notices, inconsistent messaging and noncompliance. The ongoing nature of these requirements cannot be sustainably addressed through temporary assignments or redistributed duties. The addition of a permanent 1.0 FTE County Communications Specialist directly supports compliance with these mandates by centralizing responsibility for client-facing and public communications, ensuring materials meet accessibility and language requirements, coordinating timely dissemination of mandated notices and policy updates, and maintaining consistency with County standards. Ultimately, the addition of a 1.0 FTE Community Communications Specialist position strengthens the Department’s ability to meet statutory obligations, reduces compliance risk, enhances internal and external communications, and improves equitable access to services for Sonoma County residents.</p>
<p>Mandated Services Justification</p>	<p>The Human Services Department is subject to multiple federal and state mandates requiring timely, accurate, accessible, and culturally appropriate communication with clients and the public, including but not limited to:</p> <ul style="list-style-type: none"> <li>• Title VI of the Civil Rights Act of 1964 (42 U.S.C. §2000d) and implementing regulations (45 CFR Part 80), requiring meaningful access to programs and services for individuals with Limited English Proficiency.</li> <li>• Americans with Disabilities Act (ADA) (42 U.S.C. §12101 et seq.) and Section 504 of the Rehabilitation Act (29 U.S.C. §794), requiring effective communication and accessible information for individuals with disabilities.</li> <li>• California Government Code §7290–7299.8 (Dymally-Alatorre Bilingual Services Act), requiring provision of information and services in languages spoken by a substantial number of clients.</li> <li>• Program-specific state and federal Human Services regulations (including CalWORKs, CalFresh, Medi-Cal, and Child Welfare) that require client notices, eligibility information, rights and responsibilities, and program changes to be communicated clearly and within prescribed timeframes.</li> </ul> <p>While the core statutory requirements remain in place, the scope, volume and complexity of mandated communications have increased due to frequent state and federal policy changes, expanded service delivery models (including mobile and satellite services), heightened accessibility standards, and increased public transparency expectations. These changes have materially increased the communication workload and the level of coordination required to remain compliant. Existing staff resources are not dedicated to communications and currently absorb these responsibilities in addition to primary program and operational duties. This decentralized approach limits the Department’s ability to consistently meet timeliness, accessibility, language access, and quality standards required by law, and increases the risk of delayed notices, inconsistent messaging and noncompliance. The ongoing nature of these</p>

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	requirements cannot be sustainably addressed through temporary assignments or redistributed duties. The addition of a permanent 1.0 FTE County Communications Specialist directly supports compliance with these mandates by centralizing responsibility for client-facing and public communications, ensuring materials meet accessibility and language requirements, coordinating timely dissemination of mandated notices and policy updates, and maintaining consistency with County standards. This position strengthens the Department’s ability to meet statutory obligations, reduces compliance risk, and improves equitable access to services for Sonoma County residents.
<b>HSD-PCR-10</b>	
Department	Human Services
Title	Provide funding for 1 FTE Eligibility Specialist II with DHS funding through the Access Sonoma/IMDT project.
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$162,400
Description of Project	The Human Services Department (HSD) is requesting to add 1.0 FTE Eligibility Specialist II to be added to the DHS Interdepartmental Multidisciplinary Team. There is currently 1.0 FTE Eligibility Specialist dedicated to the IMDT team. The IMDT Eligibility Specialist is responsible for being the single point of contact to the IMDT to ensure timely eligibility determinations for CalFresh and Medi-Cal for IMDT clients, the completion of which connects eligible individuals to money for food and access to the health care system. DHS has committed additional funding to add a second Eligibility Specialist position, making a total of 2.0 FTE.
Service Need/Improvement Justification	Eligibility Specialists are a highly technical and highly specialized workforce requiring 12 months of training and onboarding before being ready for a full caseload. Due to the volume of new applications and ongoing renewals, the backlogs of applications and renewals, and increasing customers accessing eligibility staff in lobbies and on phones, the Human Services Department does not have staff to divert from regular high-production rotation to assign to the IMDT. An additional FTE is needed to be available, collaborate, research cases and complete eligibility determinations to meet the needs of the IMDT.
Mandated Services Justification	Having an Eligibility Specialist position dedicated exclusively to Department of Health Services is not mandated, however it supports a best practice in coordinated service delivery aligning timely benefits determination with clinical service planning.
<b>HSD-PCR-11</b>	
Department	Human Services
Title	General Assistance Maximum Grant Payment Adjustment
County Discretionary Funding (Rpt)	\$676,800
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$676,800

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Description of Project	General Assistance (GA) is a last-resort safety-net program serving Sonoma County’s most vulnerable residents. 44% of the current caseload is unhoused, and 77% of recipients have disabilities. In addition, GA often serves as a critical gateway to Social Security Income (SSI). While small, GA is a vital component of the County’s human services system. GA also plays a critical role in housing stability and homelessness prevention. GA benefits can be used to support rental assistance and other housing-related needs, and GA Employment and Training Specialists (ETS) connect clients to more robust housing resources through landlords and the Continuum of Care system. For many individuals, timely access to GA is essential to maintaining existing housing or stabilizing their situation while pursuing permanent housing options.
Service Need/Improvement Justification	The Human Services Department recommends increasing the maximum General Assistance (GA) payment by 24.6%, effective July 1, 2026. This aligns with recent CalWORKs Maximum Aid Payment (MAP) adjustments: 11.0% (ACL 22-60), 3.6% (ACL 23-74), and a 10.0% temporary increase made permanent in October 2023. Under Welfare and Institutions Code §17000, counties set GA at 62% of the 1991 Federal Poverty Level. Sonoma County traditionally adjusts GA to match CalWORKs MAP; the last increase was 5.3% in January 2021. Current GA Maximum Grant Payments are \$172 per month for individuals or \$437 with rent or utility payment, or \$228 and \$586 for households. With the 24.6% increase, this would bring maximum payments to \$214 per month for individuals or \$545 with rent or utility payment, or \$284 and \$730 per household.
Mandated Services Justification	Section 17000 of the Welfare and Institutions Code requires counties to provide relief and support to poor and indigent residents who lack other means of assistance. The Sonoma County Human Services Department is responsible for administering General Assistance (GA) to eligible individuals and families who are not supported by federal or state programs, community resources, or personal networks.
Strategic Plan Objective	HSC1-2: Identify gaps in the Safety Net system of services and identify areas where departments can address those gaps directly and seek guidance from the Board when additional resources and/or policy direction is needed.
<b>PROB-PCR-01</b>	
Department	Probation
Title	Add 1.0 FTE Probation Officer III to support Prop 36 workload increases and the Pretrial Services Unit
County Discretionary Funding (Rpt)	\$265,138
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$265,138
Description of Project	The Probation Department is requesting General Fund in the amount of \$265,138 to add a 1.0 Probation Officer III. This position would support expanded workload resulting from Proposition 36. Proposition 36 was approved by California Voters in November 2024, and established increased accountability for commercial theft and drug trafficking, and creates a treatment-mandated felony that allows a person to participate in substance use treatment in lieu of other sentence options, with dismissal of the drug charges upon completion of treatment; it did not include any funding associated with this increase in workload. Since its enactment in December 2024, caseloads in the Pretrial unit have increased by 12%, which equates to a

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	workload increase that is the equivalent of a 1.1 FTE Pretrial Probation Officer Pretrial.
Service Need/Improvement Justification	Proposition 36 established several new criminal offenses. The department conducted an analysis of workload for the most recent 12 months after Proposition 36 took effect in December 2024. While impacts were identified in multiple areas, the most significant impact was found in Pretrial Services, involving Public Safety Assessments and Pretrial Monitoring for the new offenses Penal Code 666.1 and Health & Safety Code 11395, which require judicial review prior to release. These assessments and monitoring represent new workload only when the new case does not contain another felony. This analysis found a workload impact of 1.1 FTE in Pretrial Services. The Proposition 36 impact has increased the volume of Public Safety Assessments and number of people on Pretrial monitoring to levels never before seen in the history of the program. **It should be noted that the Pretrial unit is a jail alternative option; given the high costs of housing inmates Pretrial avoided up to \$83 million in General Fund Costs in the past 12 months alone.
Mandated Services Justification	Proposition 36 mandates that those booked in the jail on PC 666.1 Repeat Petty Theft and HS 11395 Possession of Hard Drugs with Priors may not be released without review by a judicial officer. California law also requires that the judicial review includes a validated pretrial risk assessment performed by an agency other than the one operating the jail. In Sonoma County, the agency performing pretrial assessments is the Probation Department. Finally, Probation is obligated to carry out Court orders placing this population on Pretrial monitoring. This PCR is in direct support of Proposition 36, passed in November 2024.
Strategic Plan Objective	HSC5-4: Expand detention alternatives with the goal of reducing the jail population, from pre-pandemic levels, by 15% at the end of 2022, while simultaneously reducing recidivism amongst the supervised offender population.
<b>PROB-PCR-02</b>	
Department	Probation
Title	Increased funding for court-ordered Adult Probation Sex Offender Treatment
County Discretionary Funding (Rpt)	\$200,000
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$200,000
Description of Project	The Probation Department is requesting ongoing General Fund support of \$200,000 to cover the increased costs of court-mandated adult sex offender treatment. The number of clients requiring treatment has grown by over 20% over the past year, and current projections and court trends indicate this growth will continue. Additionally, the most recent Request for Proposal for treatment services (September 2024) resulted in the selection of a new provider whose evidence-based model requires higher treatment dosage and increased costs compared to the previous provider. Without additional funding, the department cannot fully comply with court mandates or provide consistent, high-quality treatment services. The department has examined and implemented all possible strategies to absorb these costs, including increasing the share paid by offenders, and is still unable to cover the significant increase in cost for these essential client services.

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Service Need/Improvement Justification	Existing resources are inadequate to cover the increased treatment volume and higher program costs. The requested \$200,000 in recurring General Fund support will ensure uninterrupted court-mandated services. The department also plans to evaluate the impact of the enhanced treatment model on sexual and violent reconviction risk and implement improvements as needed.
Mandated Services Justification	The requested increase supports services that are explicitly mandated under California law for individuals on probation who are required to register under Penal Code section 290. State statute requires that these offenders participate in a minimum one-year sex offender treatment program certified by the California Sex Offender Management Board (CASOMB), as outlined in Penal Code section 1203.067(b)(2). They must also participate in polygraph examinations pursuant to Penal Code section 1203.067(b)(3). In addition, treatment providers are required to maintain monthly communication with probation regarding offender progress and dynamic risk factors under Penal Code section 290.089. Further statutory mandates include completion of annual dynamic and violence risk assessments by approved professionals. Penal Code section 290.09 requires the use of the STABLE 2007 and ACUTE 2007 dynamic risk tools and the LS/CMI violence risk assessment tool. These instruments must be administered annually and at other specified intervals. CASOMB certification requirements also mandate that providers conduct an initial and comprehensive assessment at intake and deliver a combination of group, individual, and in some cases family therapy sessions.
Strategic Plan Objective	HSC5-4: Expand detention alternatives with the goal of reducing the jail population, from pre-pandemic levels, by 15% at the end of 2022, while simultaneously reducing recidivism amongst the supervised offender population.
<b>PD-PCR-01</b>	
Department	Public Defender
Title	Convert 1.0 FTE Time-Limited Deputy Public Defender IV (ending 12/31/2026) to an ongoing position to reduce excessive caseloads and support constitutionally mandated criminal defense services.
Dept Rank	1
County Discretionary Funding (Rpt)	\$378,628
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$376,628
Description of Project	The Public Defender’s Office requests approval to convert one state grant-funded, time-limited deputy public defender position (ending 12/31/2026) into a permanent full-time position funded by the County General Fund. Converting this position will allow the department to maintain an existing attorney position after grant funding expires and help reduce excessive attorney caseloads that impact the department’s ability to provide constitutionally required representation. The position will be an ongoing General Fund position with an estimated annual cost of approximately \$376,628, including salary, benefits, and services and supplies. The allocation will be assigned to either Felony or Misdemeanor cases, or perhaps both, as the department monitors case assignment and case filing volume.

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<p>Service Need/Improvement Justification</p>	<p>The Public Defender’s Office currently does not have sufficient attorney staffing to effectively provide constitutionally mandated criminal defense services to indigent clients in Sonoma County. Excessive caseloads limit the amount of time attorneys can devote to each client’s case. When attorneys are responsible for too many cases, they have less time to investigate cases, communicate with clients, negotiate appropriate resolutions, and prepare matters for trial. Excessive caseloads also contribute to attorney burnout and turnover. When experienced attorneys leave the department due to workload pressures, the County must incur the additional costs of recruiting, hiring, and training new attorneys while remaining attorneys absorb even more cases.</p> <p>The RAND Corporation’s 2023 National Public Defense Workload Study (NPDWS) demonstrates a substantial gap between current staffing levels and the number of attorneys required to provide constitutionally adequate representation. Applying the study’s workload standards to Sonoma County’s caseloads indicates that far more attorneys would be required to meet recommended workload limits. For example, the study indicates that each misdemeanor attorney under current workloads would need to work approximately 7,000 hours annually to meet recommended standards. A fulltime attorney working 40 hours per week works approximately 2,080 hours per year. In September of 2025, the California Public Defense Workloads and Staffing report was published. This report was mandated by AB 625 (Cal. Govt. Code section 15403) and was conducted by Deason Criminal Justice Reform Center at SMU Dedman School of Law. The report recommended that California counties adopt workload limits aligned with those outlined in the NPDWS. Although these studies indicate a larger staffing need, the department recognizes current fiscal constraints. This request represents a modest step toward reducing excessive caseloads by converting an existing time limited position into a permanent one.</p>
<p>Mandated Services Justification</p>	<p>Providing legal representation to indigent criminal defendants is a constitutional mandate. The Sixth and Fourteenth Amendments to the United States Constitution guarantee the right to counsel for individuals charged with crimes. In Gideon v. Wainwright (1963), the United States Supreme Court held that states are required to provide attorneys to criminal defendants who cannot afford counsel. Similarly, Article I, Section 15 of the California Constitution guarantees the right to counsel in criminal cases. California Government Code section 27706 requires public defenders to defend individuals who are not financially able to employ counsel.</p>
<p>PD-PCR-02</p>	
<p>Department</p>	<p>Public Defender</p>
<p>Title</p>	<p>Extend 1.0 FTE Time-Limited Deputy Public Defender IV (ending 12/31/2026) for an additional year.</p>
<p>Dept Rank</p>	<p>2</p>
<p>County Discretionary Funding (Rpt)</p>	<p>\$351,750</p>
<p>FTE Change</p>	<p>0.00</p>
<p>One-time or Ongoing</p>	<p>One-time</p>
<p>On-Going Annualized Cost</p>	<p>\$351,750</p>

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Description of Project	<p>The Public Defender’s Office requests one year of funding to extend a time limited deputy public defender position (ending 12/31/2026) through June 30, 2027. This position is currently funded through a state grant that expires June 30, 2026. Extending the funding will allow the department to complete legally required representation of existing grant clients and help address excessive attorney caseloads within the office. If approved, an existing time limited attorney will remain in this position to ensure continuity of service. Funding for the extension would be one-time general fund support in the amount of \$351,750.</p>
Service Need/Improvement Justification	<p>The time-limited deputy public defender position is currently funded through a state grant that supports legally complex post-conviction representation. That funding expires on June 30, 2026. However, these grant-funded cases will require continued representation beyond that date, and the department is ethically obligated to complete that work. The department estimates that completing representation of existing grant clients will require approximately six additional months of attorney time beyond the expiration of the grant. If funding for this position is not extended, this workload will need to be reassigned to existing attorneys, who are already carrying excessive caseloads. Extending this position will allow the department to complete required representation of grant clients and, once that work is completed, provide workload relief to attorneys assigned to misdemeanor and felony caseloads. Excessive workloads limit the amount of time attorneys can devote to each client’s case. When attorneys are responsible for too many cases, they have less time to investigate cases, communicate with clients, negotiate appropriate resolutions, litigate and prepare matters for trial. Excessive workloads also contribute to attorney burnout and turnover. When experienced attorneys leave the department due to workload pressures, the County must incur additional costs to recruit, hire, and train new attorneys.</p> <p>The RAND Corporation’s 2023 National Public Defense Workload Study demonstrates a substantial gap between current staffing levels and the number of attorneys required to provide constitutionally adequate representation. Applying the study’s workload standards to Sonoma County’s caseloads indicates that far more attorneys would be required to meet recommended workload limits. For example, the study indicates that each misdemeanor attorney under current workload would need to work approximately 7,000 hours annually to meet recommended standards. A full-time attorney working 40 hours per week works approximately 2,080 hours per year. In September of 2025, the California Public Defense Workloads and Staffing report was published. This report was mandated by AB 625 (Cal. Govt. Code section 15403) and was conducted by Deason Criminal Justice Reform Center at SMU Dedman School of Law. The report recommended that California counties adopt workload limits aligned with those outlined in the NPDWS. Although these studies indicate a larger staffing need, this request represents a modest step toward reducing excessive workloads while allowing the department to complete legally required representation of existing clients.</p>
Mandated Services Justification	<p>Providing legal representation to indigent criminal defendants is a constitutional mandate. The Sixth and Fourteenth Amendments to the United States Constitution guarantee the right to counsel for individuals charged with crimes. In Gideon v. Wainwright (1963), the United States Supreme Court held that states must provide attorneys to criminal defendants who cannot afford counsel. Similarly, Article I, Section 15 of the California Constitution guarantees</p>

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	the right to counsel in criminal cases. California Government Code section 27706 requires public defenders to defend individuals who are not financially able to employ counsel.
<b>PD-PCR-03</b>	
Department	Public Defender
Title	Extend Removal Defense extra help funding for one additional year.
Dept Rank	3
County Discretionary Funding (Rpt)	\$123,895
FTE Change	0.00
One-time or Ongoing	One-time
On-Going Annualized Cost	\$123,895
Description of Project	The Public Defender’s Office requests one-time funding of \$123,895 to extend extra-help Removal Defense for one year. This funding will be combined with \$100,000 in private philanthropic support from the Peter E. Haas Jr. Family Fund, allowing the department to continue providing removal defense services to eligible public defender clients. The Board of Supervisors approved this funding for a two-year period during budget development for FY 24-25. That funding expires at the end of the current fiscal year, June 30, 2026. Extending this funding will allow the department to maintain continuity of representation for clients currently in immigration removal proceedings and continue providing services to clients who may enter removal proceedings in the coming year. By leveraging private philanthropic funding, the County can maintain this program while significantly reducing the overall fiscal impact on the General Fund.
Service Need/Improvement Justification	<p>The removal defense attorney represents Public Defender clients who become subject to immigration removal proceedings in federal immigration court. Unlike criminal defendants, individuals in immigration removal proceedings do not have a right to government-appointed counsel under federal law. As a result, many individuals facing deportation must navigate complex immigration proceedings without legal representation. The program was established to ensure that noncitizen clients represented by the Public Defender’s Office in criminal proceedings have access to legal representation when those criminal cases trigger immigration enforcement actions. The Public Defender’s Office represents only those undocumented individuals who have been charged with a crime.</p> <p>The public defender removal defense attorney currently represents approximately 21 clients in federal immigration court, many of whom will require continued representation beyond the end of the current fiscal year when the existing funding expires. Extension of this funding will allow the department to maintain continuity of representation for existing clients and help additional eligible clients who may enter removal proceedings during the coming year. Further, the department is ethically obligated to complete the work for existing clients. Removal defense representation is even more critical now because President Trump has demonstrated his commitment to mass deportation across the nation. While Sonoma County has yet to be “raided” like Minneapolis or Chicago, ICE has significantly increased their operations here. In 2025, ICE arrested 20 people upon their release from Sonoma County jail. By contrast, in 2023, ICE only arrested 1 person upon release from the Sonoma County jail, and in 2024, 9 people were arrested by ICE upon release from the</p>

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	<p>jail. It appears that this upward trend in arrests at the jail will continue in 2026, with 2 arrests already in January and 1 arrest in February (the only months for which we have data at this point). It is imperative that we continue the Public Defender removal defense program to support our immigrant community, at least until the end of this presidential administration.</p>
Mandated Services Justification	<p>Immigration removal defense is not a mandated service. However, the program supports the department’s broader mission of providing effective legal representation to public defender clients by addressing immigration consequences related to criminal proceedings.</p>
<b>SHF-PCR-01</b>	
Department	Sheriff's Office
Title	Delete 1.0 FTE Law Enforcement Services Specialist (LESS) II and add 1.0 FTE Senior Law Enforcement Services (SLESS) in the Sheriff's Office Central Information Bureau to accommodate increased workload due to a discovery process change.
Description of Project	<p>This request would delete 1.0 FTE Law Enforcement Services Specialist (LESS) II in the Central Information Bureau (CIB) Records Unit and add an ongoing 1.0 FTE Senior Law Enforcement Services Specialist (SLESS) in the CIB Discovery/Public Records Act (PRA) Unit in order to support the expanded workload resulting from a discovery process change at the District Attorney’s Office.</p> <p>The addition of 1.0 FTE SLESS would be mostly offset by the deletion of 1.0 FTE LESS, with the remaining cost offset by a reduction in CIB overtime and extra help expenses. No funding is requested for this program change. Currently, there are only 1.0 FTE SLESS and 1.0 FTE LESS Supervisor in the Discovery/PRA Unit assigned to perform this work. There is 1.0 FTE LESS II in the Records Unit that completes a portion of work that can be done by LESS II staff, but the majority of this workload needs to be completed by either a SLESS or LESS Supervisor due to the associated liability. The added SLESS position would assume a large portion of the workload currently completed by Records Unit LESS staff. Existing Records Unit staff would absorb the remaining responsibilities for the deleted LESS II position. The added SLESS position in the Discovery/PRA Unit would reduce demand for extra help, overtime, and staff assistance from other CIB units, while ensuring the work is performed by the appropriate job class.</p>

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**Attachment A – Narrative Summaries**

Service Need/Improvement Justification	<p>The CIB Discovery/PRA Unit consists of 1.0 FTE LESS Supervisor and 1.0 FTE SLESS. Currently, the existing supervisor is utilizing overtime and relying on assistance from Records Unit staff to ensure that Discovery items are accurately produced for the District Attorney’s Office in a timely manner while also managing Public Records Act requests. Most of the work for Discovery must be completed by a SLESS or LESS Supervisor due to liability concerns. Prior to June 2024, the District Attorney’s Office, Public Defender’s Office, or defense counsel sent written requests to the Discovery/PRA Unit for evidence needed in court proceedings or investigations. Discovery items were fulfilled on an as-needed basis. In June 2024, the Public Defender’s Office requested that the District Attorney’s Office provide discovery items. Discovery requests have significantly increased since this change. Processing time for Body Worn Camera (BWC) footage of deputies/investigators has also increased significantly. This increased workload has resulted in increased overtime and requires staff assistance from outside the Discovery/PRA Unit.</p> <p>Discovery/PRA Unit personnel must now consolidate and deliver all case-related materials to the District Attorney’s Office based on a single request submission as opposed to providing items upon written request. The Discovery/PRA Unit is required to track every case and provide new evidence items as they are received, rather than only for those with request submissions. This shift places significant accountability on the Sheriff’s Office to ensure that both prosecution and defense receive the complete evidentiary record for every case, thereby increasing the Sheriff’s Office liability and pressure on staff.</p>
Mandated Services Justification	<p>The California Public Records Act (CPRA), code sections 7920.000-7931.000, provides transparency in government by granting the public the right to access records held by state and local agencies. Records held by state and local agencies are required to be produced within a specific time frame. This request supports this mandate by providing 1.0 FTE SLESS to support the CIB Discovery/PRA Unit. This would increase the Unit’s capacity, ensuring trained personnel at the appropriate job classification can complete the processing of Discovery materials. This, in turn, would allow the LESS Supervisor to focus on CPRA requests and Discovery/PRA Unit supervision, ensuring compliance with statutory guidelines and overall efficiency.</p>
SHF-PCR-03	
Department	Sheriff's Office
Title	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.
Dept Rank	4
County Discretionary Funding (Rpt)	\$442,200
One-time or Ongoing	One-time
Description of Project	<p>The Sheriff’s Office is requesting General Fund in the amount of \$442,200, one-time cost, to upgrade the Coroner Unit’s current x-ray machine. The upgraded machine would provide core requirements and modern technology including full-body scanning capability, reliable hardware integration, a wider and adjustable table, high image quality with efficiency tools, low radiation and safety features, user friendly software and power compliance.</p>

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<p>Service Need/Improvement Justification</p>	<p>The Coroner’s Office currently relies on the MinXRay portable X-ray system to meet its forensic imaging needs within the facility. This system is nearly 20 years old and is increasingly unreliable. While it has historically been used for targeted scans in the morgue, its significant limitations now severely hinder efficiency, safety, and overall workflow. The MinXRay system suffers from frequent connection failures, unreliable performance, and a narrow imaging panel. These issues often result in interrupted scans, repeated imaging attempts, and extended downtime during critical examinations, ultimately delaying case processing and disrupting daily operations. Completing a full examination using the MinXRay can take between 30 and 60 minutes and typically requires multiple staff members, including detectives, to assist with repositioning bodies and multiple exposures. This process strains personnel resources and significantly extends turnaround times. The system’s limited panel size necessitates frequent repositioning of decedents, which is physically demanding and poses serious safety risks. In many cases - particularly with larger or decomposed remains - this maneuvering nearly causes bodies to fall off the narrow examination table. These limitations frequently prevent the office from obtaining the images requested by the pathologist, endanger both staff and evidence, and potentially compromise the integrity of forensic analysis.</p> <p>Beyond these operational challenges, the MinXRay system offers limited image resolution and lacks advanced imaging capabilities. Side imaging of the decedent is not possible, further restricting comprehensive analysis. Maneuvering the system increases physical risk to staff, and its cone-beam technology produces elevated scatter radiation, raising additional safety concerns. Collectively, these deficiencies result in prolonged examinations, increased physical strain on personnel, and potential compromises to evidence integrity. Targeted scans are now considered outdated, as most forensic agencies have transitioned to full-body imaging as the standard of care.</p>
<p>Mandated Services Justification</p>	<p>California Government Code Section 27491 requires the Coroner Bureau to provide competent and timely law enforcement and forensic investigations of all deaths occurring within the County of Sonoma that meet criteria as defined in the section.</p>
<p></p>	<p></p>
<p>SHF-PCR-04</p>	<p></p>
<p>Department</p>	<p>Sheriff's Office</p>
<p>Title</p>	<p>Add 1.0 FTE Department Information Systems Specialist II to implement, manage, and support the new Jail Management System and the new County Integrated Justice System hub.</p>
<p>Dept Rank</p>	<p>5</p>
<p>County Discretionary Funding (Rpt)</p>	<p>\$230,562</p>
<p>FTE Change</p>	<p>1.00</p>

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Description of Project	The JMS will require Sheriff’s IT Department Information System Specialists (DISSs) to assist in all technical support activities for all systems operated by the Sheriff’s Office which directly integrate with the new JMS. The DISS will provide end user technical support including helpdesk troubleshooting for all user connectivity issues, previously provided by ISD in the IIS system. The DISS will coordinate testing and troubleshooting during implementation. During the initial phases of the project, DISS Staff will work closely with the JMS vendor, Sheriff’s Office Programmer Analyst and Sheriff’s Office Department Information Systems Coordinator to ensure a successful outcome. As mentioned earlier, it is anticipated that prior to user acceptance, an additional DISS will be required as the primary task shifts to end user support. Ensuring that all end users have uninterrupted access to the system is critical for a 24x7x365 operation dedicated to the care and custody of individuals. Due to the critical nature of jail operations, technical issues will need to be addressed immediately, requiring a robust 24-hour IT support model.
Service Need/Improvement Justification	Adding a Sheriff’s Office DISS will replace resources previously provided by County Information Systems Department and give the Sheriff’s Technical Services Unit the capacity required to accommodate the new workload associated with a new Jail Management System. Without additional staffing resources the Sheriff’s Office will be unable to accommodate the needs of a new Jail Management System and critical departmental operations will be unsupported. The County is exposed to significant liability by not properly supporting the functions that allow the jail to operate in an efficient, safe manner.
Mandated Services Justification	California Government Code Section 26605 states “the sheriff shall take charge of and be the sole and exclusive authority to keep the county jail.” The Office of the Sheriff and its employees derive their responsibilities and authority from approximately 28 different California Statutes. Operation of the jail and the custody and care of incarcerated persons are governed among others, by Title 15 of the California Code of Regulations and is subject to standards established by various authorities. Managing a Correctional Facility is a 24x7x365 operation, heavily regulated at federal, state and local levels. All aspects including staffing, facility conditions, safety, nutrition, medical care, and rehabilitation programs make the task incredibly complex. Additional staffing resources are required to meet and maintain mandated services related to the care and custody of individuals.
Strategic Plan Objective	RI2-1: Strengthen critical communications infrastructure, interoperability, and information technology tools relied upon during disasters.
SHF-PCR-05	
Department	Sheriff’s Office
Title	Add 1.0 FTE Correctional Sergeant to the Professional Standards Unit to be assigned as an additional Internal Affairs Investigator.
Dept Rank	6
County Discretionary Funding (Rpt)	\$300,174
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$296,275

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Description of Project	<p>The Sheriff’s Office is requesting on-going General Fund in the amount of \$296,275 and one-time General Fund in the amount of \$3,900 for the addition of 1.0 FTE Correctional Sergeant to serve as an additional Internal Affairs Investigator in the Professional Standards Unit to not only improve the unit’s efficiency, but to assist the Sheriff’s Office in meeting the ever-increasing demand for complete, accurate, and timely investigations regarding citizen complaints and other administrative investigations.</p>
Service Need/Improvement Justification	<p>As a result of the implementation of the Independent Office of Law Enforcement Review and Outreach (IOLERO), the increased authority afforded to IOLERO through the passage of Measure P in 2020, and the subsequent implementation of the Letters of Agreement which were initially signed in 2022, the Professional Standards Unit has experienced a remarkable increase in its workload. Specifically, the Professional Standards Unit has seen a notable increase in citizen complaints, largely because IOLERO is an additional avenue for receiving citizen complaints, which are then forwarded to the Sheriff’s Office for investigation. Furthermore, through their audits and annual reports, IOLERO has also provided recommendations indicating a need for improvement in specific areas of the investigative process regarding these administrative investigations, specifically regarding completeness and timeliness.</p> <p>To redistribute some of the Professional Standards Unit increased workload, certain administrative investigations related to the Sheriff’s Office Detention Division have been assigned to shift supervisors and watch commanders. Unfortunately, shift supervisors’ and watch commanders’ primary duties include the supervision and management of the day-to-day operations of the Detention Division. As such, it has become burdensome for the shift supervisors and watch commanders to commit the appropriate time and attention to the administrative investigations they are assigned. Additionally, shift supervisors and watch commanders do not complete these types of investigations with enough frequency to become proficient in the complex requirements needed for these types of investigations. These factors compound the issues of timeliness and completeness often raised by IOLERO.</p> <p>Complete, accurate, and timely administrative investigations are not only imperative to the management of Sheriff’s Office operations and transparency to the citizens we serve, but they can also play an important role in protecting the Sheriff’s Office, and the County, from the increasing number of lawsuits and rising litigation and/or settlement costs through early and effective intervention in cases where misconduct occurred, as well as by identifying and addressing any lapses in training, policy, and procedure. With the ever-increasing public interest and scrutiny of law enforcement’s conduct and behavior, and the complexity of administrative investigations, the need for appropriate staffing to complete these investigations has become essential. To ensure the Professional Standards Unit consistently, effectively, and efficiently meets the demands of the increased workload, additional personnel are needed.</p>
Mandated Services Justification	<p>The Sheriff’s Office, as established by the California Constitution and Government Code Section 26600, is tasked with preserving the peace. The Office of the Sheriff and its employees derive their responsibilities and authority from approximately 28 different California Statutes. The Sheriff is responsible for ensuring that the staff working for the Office operate within the confines of the law and according to policy and procedure. When the need</p>

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	arises to investigate allegations of actions or behaviors that may fall outside of those laws, policies and procedures, a timely, accurate, and thorough investigation must be completed. These investigations are required to be completed within mandated timeframes by both State Law and local ordinance.
<b>SHF-PCR-06</b>	
Department	Sheriff's Office
Title	Add 1.0 FTE 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.
Dept Rank	8
County Discretionary Funding (Rpt)	\$271,922
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$268,022
Description of Project	The Sheriff's Office is requesting General Fund in the amount of \$271,922 for the addition of 1.0 FTE Equity, Safety and Wellness Coordinator to establish a dedicated, civilian manger position to oversee the Sheriff's Office safety and wellness program. The recommendation is the result of County Human Resources and industry experts evaluating the Sheriff's current approach reducing work related illness and injuries and the related impacts. The request also includes services for programs designed for injury and illness prevention.
Service Need/Improvement Justification	<p>In 2022, Human Resources and the Sheriff's Office launched a project to target and address the rising frequency and cost of workers' compensation claims within the Sheriff's Office, which were impacting operations and straining County resources. The Sheriff's Office's workers' compensation costs have ranged from \$5 million to \$18.6 million per year, over the past 10 years. These costs do not include the overtime needed to backfill sick and injured employees, which exceeds over \$1.5 million per year. Excessive injuries create a detrimental cycle for employees working mandatory shifts, because available staff must work excessive hours to cover the shifts left vacant by injured employees. Then, the available employees working excessive hours tend to get fatigued, often resulting in them becoming sick or injured themselves, increasing the number of employees unable to work due to injury and illness, stretching the available staff further. The goal of the project was to improve the overall wellness of the Sheriff's staff, hopefully reducing injuries and the related impacts.</p> <p>To comprehensively address the increasing worker's compensation claims, County Human Resources and industry experts collaborated to evaluate the Sheriff's current approach to reducing work related illness and injuries and the related impacts. To initiate the evaluation, key focus areas were identified and evaluated by a team of experts. After an analysis was completed, one of the recommendations provided to the County included adding a civilian safety coordinator position to the Sheriff's Office. Over the years, safety coordinator duties have been either delegated in pieces to numerous employees or assigned as a supplemental duty to an existing position. Currently, the safety coordinator duties are assigned to a lieutenant responsible for numerous operational areas and programs within the Sheriff's Office. This approach has proven to be inefficient, resulting in the recommendation of a dedicated</p>

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	<p>civilian manager. A primary reason the safety coordinator duties should be assigned to a civilian is related to turnover frequency in the sworn supervisor and sworn manager ranks. Changing the assigned personnel every few months or every few years results in perpetual onboarding with no long-term development of expertise or continuity of work. Due to the high-risk nature of the job, sworn staff are constantly reassigned to new collaterals and positions within their ranks, to fill the most significant need of the Sheriff's Office during any given period. These duties of the safety coordinator compete with other emergent priorities and staffing shortages in the lieutenant job class. On the other hand, civilian job classes are designed for specific, dedicated purposes and have substantially lower turnover at the Sheriff's Office, compared to sworn assignments, allowing for a program manager to build knowledge and expertise over a period of several years. This is why County Human Resources is recommending a single, civilian position be dedicated as civilian safety coordinator. The Sheriff's Office existing civilian staff do not have the capacity to absorb this large body of work and develop the training and expertise needed to meet the suggested job requirements. Therefore, this PCR is requesting a new position. In addition to the position, the PCR requests \$32,000 for services to maintain an injury prevention wellness program, (\$15,000 to implement a hearing loss prevention program, and \$17,000 to implement other officer wellness and injury prevention programs such as lead exposure mitigation programs). These programs are designed to help build and sustain a healthy and resilient workforce. In addition to the critical wellness and safety needs, the Sheriff's Office existing management staff does not have the capacity to fill the roles the County is requesting related to the County's Racial Equity Action Plan and Employee Outreach.</p>
Mandated Services Justification	Worker's compensation and occupational safety and health are mandated programs required by both State and Federal law.
Strategic Plan Objective	OE3-1: Implement programs and identify opportunities to support employee work-life balance and a positive work environment, including a Telework Policy.
<b>SHF-PCR-07</b>	
Department	Sheriff's Office
Title	Cameras and other Essential Security Upgrades for Sheriff's Main Adult Detention Facility
Dept Rank	9
County Discretionary Funding (Rpt)	\$8,000,000
One-time or Ongoing	One-time
Description of Project	The Sheriff's Office is requesting \$8,000,000 to provide essential security electronics replacement in the Main Adult Detention Facility to include security cameras and related networking equipment, replacement of aged electronic door controls, required automated rounds tracking, and replacement of the aged intercom and paging system.

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<p>Service Need/Improvement Justification</p>	<p>The Sheriff’s Main Adult Detention Facility’s electronic safety and security systems are beyond their useful life, no longer supported by vendors, and increasingly difficult to maintain due to obsolete hardware and software. These systems are highly integrated and depend on reliable network infrastructure to function properly. As components fail, the County faces increasing operational and life-safety risk. Safety and security systems include security cameras, automated door controls, and facility monitoring and communication systems. While the camera component was partially implemented more than five years ago, the supporting and interconnected systems were not upgraded at that time. As a result, critical security electronics that are equally essential to facility safety remain outdated and unfunded. These systems are not independent; failure in one area directly impacts the effectiveness and reliability of others. For example, a malfunction in the automated door control system during a fire or other emergency could prevent staff from opening housing unit doors to evacuate inmates. Similarly, outdated paging and intercom systems limit the ability to quickly communicate during medical emergencies or security incidents.</p> <p>The jail camera project remains a critical and necessary investment, providing 24/7 monitoring that enhances staff and inmate safety, supports timely response to violent or unsafe situations, strengthens investigations related to contraband or misconduct, and documents daily operations to ensure compliance with policy and best practices. The Sheriff has requested funding to complete the camera project since 2020, and its importance is well established. However, completing the camera system without addressing the associated electronic security infrastructure leaves the County exposed to comparable levels of risk. To address both immediate priorities and fiscal constraints, this request is structured to be scalable. The camera project represents a logical first phase; however, the related door control, communication, and monitoring systems should be funded in coordinated phases to ensure the overall safety and functionality of the detention facility.</p> <p>These projects have been submitted as Capital Projects but remain unfunded. A phased approach would allow the County to reduce the highest risks first while ensuring that investments already made—and those planned—operate as intended and provide the full safety benefit. If full funding cannot be made available, \$3,000,000 will complete the first phase of cameras and related network needs, \$2,600,000 will replace essential door controls and monitoring systems, and the remaining \$2,400,000 provides for the communication paging and intercom replacement.</p>
<p>Mandated Services Justification</p>	<p>California Government Code Section 26605 states “the sheriff shall take charge of and be the sole and exclusive authority to keep the county jail.” The Office of the Sheriff and its employees derive their responsibilities and authority from approximately 28 different California Statutes. Operation of the jail and the custody and care of incarcerated persons are governed among others, by Title 15 of the California Code of Regulations and is subject to standards established by various authorities.</p>
<p>Strategic Plan Objective</p>	<p>RI2-1: Strengthen critical communications infrastructure, interoperability, and information technology tools relied upon during disasters.</p>

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SHF-PCR-08	
Department	Sheriff's Office
Title	Add 1.0 FTE 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.
Dept Rank	7
County Discretionary Funding (Rpt)	\$432,355
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$428,456
Description of Project	The Sheriff's Office is requesting \$432,355 to add a Captain position to the Sheriff's Office Professional Standards Bureau to address deficiencies in the existing Professional Standards Bureau related to executive level management needed to effectively manage the IOLERO workload and mission of the IOLERO and Sheriff's Office collaboration.
Service Need/Improvement Justification	<p>The Sonoma County Sheriff's Office operates under one of the most complex civilian oversight models in California. The Independent Office of Law Enforcement Review and Outreach (IOLERO) is staffed with eight positions, including four management-level roles: Director, Chief Deputy Law Enforcement Auditor, Community Engagement Manager, and Programs Manager, supported by professional audit staff. IOLERO has also indicated its intent to expand further by converting a part-time auditor position to full-time. This structure reflects the scope, complexity, and institutional importance of oversight in Sonoma County. By contrast, the Sheriff's Office Professional Standards function is staffed with five full-time positions, one Lieutenant, three Sergeants, and one Administrative Aide, and is responsible for conducting the administrative investigations that later become the subject of IOLERO audits. While IOLERO's role is to review completed work, the Sheriff's Office bears responsibility for the investigations themselves, statutory compliance, employee due process, legal exposure, and public trust. The disparity in management authority between the auditing body and the investigative function presents structural and operational challenges. These challenges have had real consequences. In matters audited by IOLERO prior to the implementation of the Timeliness Checklist, the Sheriff's Office missed the Government Code § 3304 twelve-month deadline in three cases. While this issue has since been addressed through collaborative corrective measures, it highlighted the need for stronger executive level oversight and coordination within Professional Standards.</p> <p>Recent experience further demonstrates the importance of authority and engagement at a senior level. In FY 2024–25, the Sheriff's Office submitted timely and substantive written responses to multiple IOLERO audits providing additional investigative detail, policy interpretation, and, where appropriate, conducting supplemental investigative work. As a result, IOLERO revised five preliminary audit findings from "incomplete" to "complete." These outcomes underscore the value of senior-level judgment, responsiveness, and decision-making authority in managing oversight interactions. Despite these improvements, Professional Standards is currently managed by a Lieutenant whose routine interactions are with IOLERO's executive leadership, including its Director and Chief Deputy. The Lieutenant does not have the authority to resolve many of the issues raised and must defer decisions to an Administrative</p>

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	Captain with responsibility for multiple unrelated divisions. This structure slows decision-making and weakens the Sheriff’s Office’s ability to engage as an equal institutional partner, particularly in an oversight framework that has already resulted in litigation between IOLERO and the Sheriff’s Office. Span of control further supports the need for change. The Special Services Captain currently oversees Personnel, Investigations, the Coroner’s Bureau, and Professional Standards, each with significant legal and reputational risk. Professional Standards, given its constant interaction with external oversight and its role in mitigating institutional risk, warrants dedicated executive leadership.
Mandated Services Justification	Professional Standards investigations are required to be completed within mandated timeframes under California law and local ordinance. IOLERO was established by the Board of Supervisors through Ordinance No. 6174 in 2016.
Strategic Plan Objective	OE2-5: Develop strategies that improve information and knowledge sharing within and between County departments.
<b>OSD-PCR-01</b>	
Department	Ag & Open Space District
Title	Convert 1.0 FTE Administrative Aide from Time-Limited to On-going
County Discretionary Funding (Rpt)	\$0
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$176,368
Description of Project	Ag + Open Space has a critical need to convert a time-limited Administrative Aide position to permanent. The current position is slated to expire in October 2026. The position was created in 2023 to support the Vegetation Management program (0.5 FTE) and Ag + Open Space activities (0.5 FTE). This position now focuses nearly 100% on a growing body of Ag + Open Space activities, including new responsibilities in legislative affairs and grant coordination.
Service Need/Improvement Justification	This position will continue to allow Ag + Open Space to closely monitor legislative activity at all levels of government and coordinate responses to matters that are relevant to AOS. This position is also responsible for legislative engagement and developing legislative platforms and advocacy. Additionally, this position is facilitating grant applications, including writing applications to leverage existing funding and acquiring new funding to achieve several goals and objectives of the Vital Lands Initiative.
Strategic Plan Objective	CAR5-2: Develop policies to maximize carbon sequestration & minimize loss of natural carbon sinks. Encourage ag & open space land management to maximize sequestration. Develop policies to incentivize collaboration with private & public landowners.
<b>UCCE-PCR-01</b>	
Department	UCCE
Title	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.
County Discretionary Funding (Rpt)	\$25,000
One-time or Ongoing	One-time

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Description of Project	UCCE Sonoma is requesting one-time General Fund in the amount of \$25,000 to reconfigure existing office space to (1) establish secure separation between public and non-public areas and (2) expand workstation capacity to accommodate current and planned staffing levels. The current lobby configuration allows direct public access to staff work areas and interior offices, creating safety and confidentiality concerns. In addition to security concerns, the current office configuration lacks sufficient workstations to support the growth of both County-funded and University of California-funded personnel. Reconfiguration would provide sufficient office space to support program operations, improve employee safety, protect sensitive information, and align the facility with standard County office security practices.
Service Need/Improvement Justification	This request addresses two service gaps: inadequate physical security in publicly accessible office areas and insufficient workstation capacity to support current and planned staffing levels. Under the Local Agreement between the County of Sonoma and the Regents of the University of California (UC), the County provides office space and infrastructure to support UCCE operations. Sonoma County currently funds 6.0 County FTE. In addition, the University of California funds 14.0 UC FTE serving Sonoma County programs. Over the past five years, UC staffing has increased by 5.5 FTE in response to expanded programming in fire science, community health and nutrition, specialty crops, water and soil, and implementation of the regional Area Director model and the existing office layout no longer adequately supports operational needs. Beginning in 2026, additional UC-funded academic positions will further expand North Bay program delivery, including a Weed Science Advisor headquartered in Sonoma County who will require dedicated workspace. The current Local Agreement (January 1, 2026 – December 31, 2030), approved by the Sonoma County Board of Supervisors on December 9, 2025, reaffirms the County’s commitment to providing operational support for UCCE programs. This one-time \$25,000 investment will ensure County facilities remain safe, functional, and aligned with that commitment.
DEM-PCR-01	
Department	Dept of Emergency Management
Title	Add 1.0 FTE Deputy Emergency Services Coordinator to the Emergency Coordination Division within the Department of Emergency Management.
Dept Rank	1
County Discretionary Funding (Rpt)	\$222,479
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$222,479
Description of Project	Restore 1.0 FTE Deputy Emergency Services Coordinator to the Emergency Coordination Division within the Department of Emergency Management. The department is requesting ongoing General Fund for \$205,479 and \$13,000 for annual internal service rates and overhead, and one-time funding in the amount of \$4,000 for laptop, phone, peripherals, and employee set up for one 1.0 FTE Deputy Emergency Services Coordinator.

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Service Need/Improvement Justification	1.0 FTE Deputy Emergency Services Coordinator position was eliminated in FY 25/26 due to reductions in federal Emergency Management Performance Grant (EMPG) funding. The loss of this position created a direct reduction in operational capacity within the County’s emergency coordination structure. Restoring the DESC reestablishes operational command capacity, improves continuity of operations during prolonged incidents, and reduces the risk of decision bottlenecks during high-stress, high-consequence events. This position will also assume the ongoing drought and flood programming created through the time-limited Water Hazards Project, which ends in June 2026 due to one-time project funding depletion.
Mandated Services Justification	Section 10-1 of the Sonoma County Civil Code directs that the County will “comply with provisions of the California Emergency Services Act, Title Two, Division One, Chapter Seven of the Government Code of the State of California; ... to provide for the preparation and carrying out of plans for the protection of persons and property within the Sonoma County/operational area in the event of an emergency; ...and to create an organization based on the standardized emergency management system (SEMS) and the National Incident Management System (NIMS) and Homeland Security Presidential Directive-5 (HSPD-5) to coordinate the efforts of the various emergency services agencies, both public and private, within the County of Sonoma dealing with emergencies.” California’s Standardized Emergency Management System (SEMS) identifies the County/Operational Area EOC as a key component for the coordination of multi-jurisdictional information and resources. This position would directly support the planning, coordination and response efforts of EOC activities, both preparation before an event, activation activities during, and short-term response coordination after.
Strategic Plan Objective	OE1-6: Develop training and staffing structures that effectively support disaster services work and emergency operations, particularly for large-scale and ongoing events.
DEM-PCR-02	
Department	Dept of Emergency Management
Title	Funding request to procure and utilize Evacuation Modeling Software
Dept Rank	2
County Discretionary Funding (Rpt)	\$350,000
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$350,000
Description of Project	Requesting \$350,000 in ongoing General Fund to procure and sustain advanced evacuation planning and response intelligence software.
Service Need/Improvement Justification	Evacuations are among the highest-risk actions undertaken during emergencies. Outcomes are directly influenced by evacuation timing, route capacity, traffic behavior, and infrastructure constraints. Historically, these decisions have relied heavily on experience and judgment alone. This software introduces predictive, risk-informed intelligence, enabling decision-makers to understand likely outcomes before evacuation orders are issued.
Strategic Plan Objective	RI2-1: Strengthen critical communications infrastructure, interoperability, and information technology tools relied upon during disasters.

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<b>DEM-PCR-03</b>	
Department	Dept of Emergency Management
Title	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.
Dept Rank	3
County Discretionary Funding (Rpt)	\$100,000
One-time or Ongoing	One-time
On-Going Annualized Cost	\$100,000
Description of Project	Requesting \$100,000 one-time funding for Geographic Information Systems (GIS) project upgrades and improvements to support evacuation planning, emergency operations, and hazard mitigation.
Service Need/Improvement Justification	<p>GIS is now a mission-critical function for emergency operations. It underpins evacuation planning, situational awareness, public communication, and interagency coordination. Current staffing levels are insufficient to meet the growing demand for:</p> <ul style="list-style-type: none"> <li>• Real-time evacuation mapping and visualization</li> <li>• Public-facing evacuation information that is rapidly understood under stress</li> <li>• Operational dashboards for Emergency Operations Center (EOC) decision-making</li> <li>• Ongoing GIS support for mitigation, alerting, and preparedness initiatives</li> </ul> <p>Without dedicated capacity, DEM must rely on ad-hoc solutions that limit speed, consistency, and scalability during emergencies.</p>
Strategic Plan Objective	RI2-1: Strengthen critical communications infrastructure, interoperability, and information technology tools relied upon during disasters.
<b>EO-PCR-01</b>	
Department	Equity Office
Title	Convert 1.0 FTE time-limited PPEA allocation to permanent
Dept Rank	1
County Discretionary Funding (Rpt)	\$213,771
FTE Change	0.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$213,771
Description of Project	The Office of Equity (OOE) is requesting General Fund in the amount of \$213,771 to permanently fund a 1.0 FTE Program Planning and Evaluation Analyst (PPEA) to maintain the existing offerings and cadence of the Countywide Racial Equity Learning program (REL) housed at the Office of Equity (OOE), starting in FY 27-28. The PPEA position has been funded since 2022 with a one-time allocation of Strategic Plan Round 2 funds, set to expire on June 30, 2027. This is the only role within the OOE specifically responsible for maintaining and enhancing the County’s Racial Equity Learning Program training curriculum in alignment with the County’s Strategic Plan Racial Equity and Social Justice Pillar (RESJ) Goal 1, Objectives 2 and 4. These objectives direct the OOE to develop an ongoing Racial Equity Learning Program and foster a shared understanding of key racial equity concepts across the County and its leadership.

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<p>Service Need/Improvement Justification</p>	<p>This request seeks to ensure the sustainability of the County’s Racial Equity Learning Program (RELP) by securing a permanent PPEA allocation to carry this work forward. A permanent allocation would ensure the Office of Equity has the capacity to maintain the Racial Equity Learning Program, therefore, supporting the advancement of Countywide racial equity priorities (RESJ). Conversely, without this permanent capacity, the OOE will have to prepare to scale back training offerings and reduce the training cadence, despite years of Board investment in developing and expanding the program and building momentum across the workforce.</p> <p><b>Workforce Training Reach and Demand:</b>          After having prioritized training managers and supervisors throughout calendar year 2024, beginning January 2025, the OOE launched regularly scheduled Racial Equity Foundations (REF) trainings open to all County staff, and has made efforts to meet the growing demand for department specific training sessions. As of February 2026, and since 2024, this allocation has contributed to providing nearly 250 training hours across 56 training sessions to County staff, averaging 2.2 live trainings per month. The Racial Equity Foundations training has reached 770 staff participants (17% of the total workforce), with trainings consistently reaching full registration capacity and often wait-list capacity. The Anti-Racist Results Based Accountability (AR-RBA) Foundations and Equity in Data trainings reached 377 individuals (6% of the total workforce) and have gained interest from neighboring jurisdictions and even other countries. Of the participants in the AR-RBA trainings, 30% have pursued additional training and practical application workshops, signaling engagement and interest in the application of the AR-RBA framework. Beyond offering the established REF trainings available through the Learning Management System (LMS) for all employees seeking foundational learning, the facilitator team also responds to requests for department or team specific sessions. These private trainings, based on the REF training, allow departments or teams to create a more strategic and tailored learning environment for the staff in their group by allowing employees to learn along with their peers, review departmental data and key indicators of inequities, and establish a collective foundation they can directly apply to operationalizing racial equity in their programs, policies, and day to day work. Beyond the established seven REF trainings for FY 25-26, there are eight standing departmental/team-specific requests for REF trainings waiting to be fulfilled in the future. Reduced capacity will slow the County’s progress of the Racial Equity Action Plan (REAP) strategy 2 application, which directs management at all levels to “develop an understanding of racial equity principles and practices.” The implementation of this strategy is directly supported by the RELP, which provides the foundational context, concepts, and awareness for managers seeking to build a baseline understanding of racial equity principles. Without this foundational tool, managers will face greater challenges in developing their competencies in racial equity, and the County’s ability to achieve coordinated and meaningful progress on Strategy 2 of the REAP will be significantly diminished. The FY 2026–27 budget cycle represents a timely opportunity to request this permanent extension and retain the incumbent, whose institutional knowledge, familiarity with training modules, and facilitation expertise are critical to the program’s success.</p>
<p>Strategic Plan Objective</p>	<p>RESJ1-2: Invest in an ongoing and continually developing racial equity learning program, including understanding the distinction between institutional,</p>

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	structural, interpersonal, and individual racism, for County leadership and staff by end of 2021.
<b>SoCoPi-PCR-01</b>	
Department	Sonoma County Public Infrastructure
Title	Addition of 1.0 FTE Airport Operations Specialist to support the expanded workload resulting from increased air service and compliance requirements.
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$146,967
Description of Project	<p>Airport Division is requesting the addition of 1.0 FTE Airport Operations Specialist. With the expansion of commercial flight activity at the Airport, increased Transportation Security Administration (TSA) and Federal Aviation Administration (FAA) regulations, there is additional need to increase the Airport Operational staff contingent. The Airport has 10 Airport Operations Specialists allocated and with increasing activity related to commercial airlines, the Airport has a need to maintain a minimum of two Airport Operations Specialists during airline operations. At 10 allocations and the need to cover medial leaves, vacations and other leaves, the Airport is able to provide staff coverage at two Specialists per shift, however, if there are extended leaves or more than two staff out at a time, there is the potential to not be able to provide a minimum of two Specialists per shift to meet recently approved certification requirements for adequate coverage (coverage is between 04:30 a.m. to 12:30 a.m., seven days per week). The additional requested position will allow more flexibility in coverage for illnesses, vacations or other needs without going to minimal coverage levels. This position will be covered through Airport Enterprise Operating funds in the amount of \$146,967.</p> <p>Airport Operations Specialists play a vital role in ensuring the safety and security of the traveling public and any stakeholders using the Airport Facilities. Moreover, Airport Operations Specialists are Aircraft Rescue and Firefighters, they are qualified airfield inspectors that ensure that the Airport consistently meet compliance of the County’s sole commercial service Airport and maintain the Airport to the required standards mandated by the FAA under Federal Aviation Regulations Part 139.</p>

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<p>Service Need/Improvement Justification</p>	<p>Airport Operations Specialists play a vital role in ensuring the safety and security of the traveling public and any stakeholders using the Airport Facilities. Moreover, Airport Operations Specialists are Aircraft Rescue and Firefighters, they are qualified airfield inspectors that ensure that the Airport consistently meet compliance of the County’s sole commercial service Airport and maintain the Airport to the required standards mandated by the FAA under Federal Aviation Regulations Part 139. In addition, Airport Operations Specialists maintain the security requirements mandated by the Transportation Security Administration under Transportation Security Regulations Part 1542. Airport Operations Specialists also play a critical role in assisting Airport Maintenance Workers to maintain all Airport facilities, including the airfield.</p> <p>Currently the Airport has 10.0 FTE Airport Operations Specialists, one Senior Airport Operations Specialist and one Airport Operations Supervisor. The Airport has more often been left with only the minimum required staff coverage. Due to recent staffing changes, shortages, and the average time it takes to train new Airport Operations Specialists (9-12 months) and the need to have two Specialists per shift. While this meets FAA requirements, this is not a desirable state of coverage for the activity occurring at the Airport. The additional position would provide more flexibility for the Airport. Airport Operations Specialists could provide additional assistance to Airport Maintenance Workers on facilities maintenance. The additional Specialist would increase the staffing level to ensure adequate coverage and minimize the risk of closure of the Airport to airlines by operating above minimum required staffing for commercial flight operations. Since the Airport is projecting to exceed 900,000 passengers in 2026, this makes the addition of this position even more critical as FAA requires staffing levels to be adequate to comply with Certification requirements making this a very important adjustment to the position allocations to ensure compliance with standards.</p>
<p>Mandated Services Justification</p>	<p>Proper staffing of Airport Operations Specialists is mandated by the FAA</p>
<p>SoCoPi-PCR-02</p>	
<p>Department</p>	<p>Sonoma County Public Infrastructure</p>
<p>Title</p>	<p>Reallocate 1.0 FTE 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.</p>
<p>County Discretionary Funding (Rpt)</p>	<p>\$0</p>
<p>FTE Change</p>	<p>0.00</p>
<p>One-time or Ongoing</p>	<p>Ongoing</p>
<p>On-Going Annualized Cost</p>	<p>\$16,335</p>

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<p>Description of Project</p>	<p>The Public Infrastructure Department - Airport Division is requesting the reallocation of 1.0 FTE Maintenance Worker II position to a permanent 1.0 FTE Maintenance Worker III position to address growing maintenance oversight and compliance demands. This position will serve as the lead maintenance technician responsible for coordinating daily maintenance activities across airside and landside facilities. This change will provide the Airport with consistent, dedicated field leadership to improve inspection standards, documentation accuracy, and coordination between airfield, landside, and facility maintenance activities. The Maintenance Worker III position will serve as a permanent lead within the Airport staff, supporting both the Senior Airport Operations Specialist and Airport Operations Supervisor with daily maintenance work scheduling, maintenance field supervision, coordinate support from Operations Specialists on maintenance items, and project coordination. This position will conduct quality-control reviews of completed work, perform safety and compliance inspections, and ensure maintenance documentation meets FAA and County standards. It will also coordinate contractor activities in the field, provide airfield escorts and safety oversight during contracted work, and monitor progress on maintenance projects to ensure minimal operational disruption. This position will be covered through Airport Enterprise Operating funds in the amount of \$16,335.</p>
<p>Service Need/Improvement Justification</p>	<p>The Airport’s maintenance responsibilities have increased significantly due to passenger growth, added airline service, and aging infrastructure. TSA and FAA Part 139 requirements demand regular self-inspections, documentation of discrepancies, proof of corrective action, and follow-up verification. This applies to airfield paint markings and surface markings, airfield signs and lighting, pavement condition and preservation, vegetation management, and control of access gates and secure doors. The Airport must also maintain terminal systems (such as baggage belts, lighting, doors, signage, and public-use areas) to support airline operations and ensure a safe public environment. These obligations are continuous, not project-based, and they generate a high volume of daily and recurring work orders that require close tracking, prioritization, and closure to meet regulatory timelines and operational expectations. The Airport is also managing more contractor activity on the airfield and in public facilities, which requires escorting, coordination, safety oversight, and documentation to ensure compliance with Airport rules and operational continuity. The Airport Operations Supervisor manages ten (10) Airport Operations Specialists, one (1) Senior Airport Operations Specialist, two (2) Airport Maintenance Workers (with up to three extra-help maintenance workers), multiple contractors, and an expanding set of administrative and regulatory duties. The volume of daily maintenance activities and work orders, inspections, trouble shooting of issues, and contractor coordination now requires a dedicated field lead to assign work tasks, track completion of maintenance work orders and verify compliance documentation. In addition, having one staff person coordinating all maintenance efforts across both the Airport Operations Specialists and Maintenance workers will improve efficiency, reduce rework and enhance communication efforts.</p> <p>A Maintenance Worker III position would support the Airport Operations Supervisor by filling that gap by serving as a working lead in the field. This position will monitor work in progress, verify that deficiencies identified in inspections are corrected properly and on time, and make sure that associated records are entered accurately into the Airport’s work order and inspection</p>

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	<p>systems. The role also directly supports safety, security and continuity of operations by coordinating contractor access, scheduling escorts, and staging work to avoid conflicts with air carrier activity and passenger movement. Without this position, the Airport faces continued delays in closing out corrective actions; inconsistent documentation for FAA inspections; deferred upkeep of markings, lighting, and pavement; reduced attention to vegetation and perimeter integrity; and limited capacity to troubleshoot terminal systems and baggage equipment in real time. This increases operational, safety, and compliance risk.</p>
Mandated Services Justification	Maintaining adequate Airport maintenance staff is required by FAA
SoCoPi-PCR-03	
Department	Sonoma County Public Infrastructure
Title	Add 1.0 FTE 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.
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
One-time or Ongoing	Ongoing
On-Going Annualized Cost	\$167,128
Description of Project	<p>The Public Infrastructure Department (PI) – Airport Division is requesting the addition of 1.0 FTE Airport Security Lead to (1) oversee the Airport Badging Office (Trusted Agents, airport worker screening, security threat assessments, criminal history records checks) workflows, access control records, internal QC/audits), and (2) support the Assistant Airport Manager/Airport Security Coordinator (ASC) in meeting increased 49 CFR Part 1542 obligations associated due to the change from a Category III to a Category II security level airport, including time-critical TSA calls, meetings, inspections, security directives, national program amendments, investigations and Airport Security Program updates. This position would help the Airport to ensure accurate, timely responses (often within 24 hours or less) to TSA data and incident requests; coordinates special-event security plans with tenants; and maintains audit-ready compliance documentation. This position will be covered through Airport Enterprise Operating funds in the amount of \$167,128</p>
Service Need/Improvement Justification	<p>The Airport has experienced increasing regulatory demands and workload impacts from the Transportation Security Administration (TSA) following passenger growth, expanded Airport Security Program (ASP) requirements, and administrative obligations that now exceed current staffing capacity. The Airport’s change from a Category III to Category II operation in August 2024 has significantly increased TSA oversight, data reporting frequency, and compliance related workload under 49 CFR Part 1542. TSA routinely issues directives, security inquiries, and data requests that require responses within 24 hours or sooner, often demanding one to three hours of data collection, verification, and documentation. The ASC must be available 24 hours a day to respond promptly to TSA calls, participate in security coordination meetings, provide immediate incident notifications, and oversee the implementation of national security program amendments and directives. The role also requires coordination with Airport security contractors and Airport tenants to ensure compliance with revised security procedures, approved special-event security</p>

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	plans, and the current ASP. The airport has already experienced issues in meeting TSA deadlines and compliance requirements, increasing the likelihood of findings or corrective actions. Without dedicated support, the ASC will remain constrained in meeting TSA expectations while managing other critical daily operations, responsibilities and other required project management.
Mandated Services Justification	Airport Security requirements are mandated by TSA and FAA
SoCoPi-PCR-04	
Department	Sonoma County Public Infrastructure
Title	Add 1.0 FTE 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.
County Discretionary Funding (Rpt)	\$0
FTE Change	1.00
On-Going Annualized Cost	\$307,509
Description of Project	<p>SPI is requesting the addition of 1.0 FTE Right-of-Way Manager to support the delivery of projects including roads and bridges, Capital projects, Solid Waste and Transit, for both planned projects and expedited delivery of disaster response projects. Many of these projects are Federally funded and require research, professional and technical services to comply with Federal regulations to confirm funding reimbursement. Costs for this position are anticipated at \$307,509 and will be funded by the Road Fund. The volume of projects at SPI has grown tremendously over the past five years and the need for a Right-of-Way Manager has increased with the project volume. Additional workload includes new demands for transportation improvements including intersection improvements with local tax measure “GoSonoma” and a greater demand for redundancy in evacuation routes, such as Asti Bridge. SPI has responded to a larger volume of storm repair projects, due to increasing severity in storms affecting the County. Capital projects workload expansion includes a new Public Health Lab and a new County Government Center. The primary duties of the Right-of-Way Manager position include research of existing right-of-way, review of appraisals and acquisition documents for new acquisitions, Right-of-Way certification from Caltrans for Federal funding, administer and oversee the budget for right-of-way activities, assist with utility relocations, communicate with Caltrans and outside agencies, participate in Hearings of Necessity, provide guidance in negotiations, and coordinate with Title companies. Transportation and Public Works Department previously employed a Right-of-Way section of employees, including a Right-of-Way Manager and 3 staff Right-of-Way agents. Following the economic turn-down in 2008, the section was eventually eliminated through a combination of retirements and elimination reduction of positions. The department pivoted to our current structure of relying on consultants, after multiple recruitments did not yield suitable candidates.</p> <p>Since 2015, SPI has entered into three consecutive Professional Service Agreements with consultants to perform the vital services of Right-of-Way Manager. While consultant work has worked well up to now, the existing service agreement will expire December 31, 2026, and the current provider has signaled their intent to retire at that time. SPI has reviewed the current workload for this position and has concluded that a full-time position would better serve the operational need. Other departments, such as Sonoma Water,</p>

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	also currently have in house Right of Way manager positions, an indicator that a new recruitment may result in a better candidate pool. SPI plans to continue working with a consultant Right-of-Way during a transition period with the goal of ceasing consultant services for the primary Right-of-Way Manager duties. SPI will continue to use consultants for appraisal and acquisition services.
Service Need/Improvement Justification	The new position will allow SPI to develop an efficient project delivery team to best coordinate right-of-way activities. Right-of-Way is an important project element with a long-lead time of 1-2 years. Purchasing parcels or acquiring rights to temporarily use land during construction of a project can be delicate when interacting with the property owners. Right-of-Way is also very technical and requires an expert to oversee and manage the process. In-house staff will facilitate early inclusion in a project that will result in a faster and more successful project completion. The volume increase of SPI’s projects justifies a full-time position rather than reliance on an on-call consultant for these services.
Mandated Services Justification	N/A
<b>SoCoPi-PCR-05</b>	
Department	Sonoma County Public Infrastructure
Title	Funding request for the Pavement Preservation Program
County Discretionary Funding (Rpt)	\$4,715,000
One-time or Ongoing	One-time
Description of Project	Funding is requested for the Pavement Preservation Program to complete the construction of all sites in the planned 2026-27 capital and maintenance projects. This includes construction contracting (base plus contingency), construction management, environmental mitigation, and staff time to complete the project. Currently forecasted all in construction cost of \$19.7 million. \$14.95 million is currently programmed in the recommended budget. \$4.7 million is the difference and the amount of the request.
<b>SoCoPi-PCR-06</b>	
Department	Sonoma County Public Infrastructure
Title	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.
County Discretionary Funding (Rpt)	\$22,315,000
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	Unfunded repairs to road infrastructure damaged by storm events in November 2024 and February 2025 including repair of Wohler Road slide, upgrade of Giovanetti culvert, and Harrison Road slide. Funding also requested for 11 sites on Geysers Road.
Service Need/Improvement Justification	These repairs are needed to prevent additional damage to county road infrastructure and ensure public safety.
Mandated Services Justification	N/A

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SoCoPi-PCR-07	
Department	Sonoma County Public Infrastructure
Title	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.
County Discretionary Funding (Rpt)	\$8,495,000
FTE Change	0.00
One-time or Ongoing	One-time
Description of Project	Funding for FEMA/CalOES declared disaster work including Old Cazadero Road (2 locations), Hauser Bridge Road, and Morelli Lane. In addition to disaster recovery projects the Roads Division is also requesting funding for Roads capital projects necessary to maintain the county's road infrastructure through regular preventative maintenance, ensure public safety, and meet current environmental regulations
Service Need/Improvement Justification	These projects are necessary to prevent additional damage to county road infrastructure as well as ensure public safety on county roadways
Mandated Services Justification	N/A
<b>Program Change Requests Total</b>	
<b>FTE Change</b>	<b>70.73</b>
<b>County Discretionary Funding (Rpt)</b>	<b>\$120,948,861</b>