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DATE: May 30, 2025
TO: Members of the Board of Supervisors and Board of Directors
FROM: M. Christina Rivera, County Executive
SUBJECT: FY 2025-26 Supplemental Adjustments (**Tab 08**)

Supplemental adjustments to the FY 2025-26 Recommended Budget are needed to incorporate additional budgetary changes and corrections into the FY 2025-26 Adopted budget, and they are based on information not available in time to be included in the Recommended Budget. Supplemental adjustments typically reflect Board direction given after the Recommended Budget was finalized, or they are technical adjustments and administrative in nature. Supplemental adjustments for FY 2025-26 total \$132.8 million, including \$135.4 million increased appropriations within Other Funds and \$2.6 million reduced appropriations in General Fund. **Note:** \$47 million in net appropriations to complete the anticipate purchase of 3850 & 3880 Brickway Blvd. for county offices are included based on the [May 6, 2025, Board action](#).

Major adjustments in General Fund sections include:

- County Administrator's Office – Reduce expenditure and revenue appropriations by \$3.6 million and eliminate 1.0 Department Analyst Project (vacant), due to loss of federal funding from cancelation of the USDA Climate Smart Commodities Grant effective 4/13/25.
- County Administrator's Office – Reduce 1.0 Communications Specialist allocation (filled) and associated budget appropriations to align with elimination of Permit Sonoma's reimbursement to the CAO for centralized communications services, due to funding constraints. Refer to Permit Sonoma's Add Back PRMD-AB-08 in the Budget materials Tab 04.
- Regional Parks – Appropriate \$925,000 funding from the Graton Intergovernmental Mitigation Agreement in the department's operating sections for wildlife proof infrastructure, vegetation management, and outdoor shade structures. Expenditures are budgeted in accordance with the Federated Indians of Graton Rancheria FY 2025-26 Community Benefit Contribution Spending Plan following consultation with the tribe.
- Technical adjustments were made to move all budgetary appropriations and position allocations for the Registrar of Voters from the Clerk-Recorder-Assessor's budget to the newly established standalone department.

Major adjustments in Other Fund sections include:

- Public Infrastructure Capital Projects – Appropriate \$47 million (plus transfers for \$94 million total) in the 3850 & 3880 Brickway Blvd. capital project for costs related to acquisition of the

Brickway buildings. Funding for these expenditures will be provided by the County Center Modernization capital project.

- Public Infrastructure Capital Projects – Appropriate \$13 million (plus transfers for \$26 million total) in the County Government Center capital project for costs related to the ZGF Architects contract. Funding for these expenditures will be provided by the County Center Modernization capital project.
- Regional Parks/Capital Projects – Appropriate \$4.4 million funding from the Graton Intergovernmental Mitigation Agreement for co-management projects at Tolay Park and various capital projects at Copeland Creek, Bodega Bay Trail North Harbor, Tolay Lake gathering area, and Maxwell Farms Sonoma Creek. Expenditures are budgeted in accordance with the Federated Indians of Graton Rancheria FY 2025-26 Community Benefit Contribution Spending Plan following consultation with the tribe.
- Health Services – Appropriate \$3.6 million and add 4.0 FTE position allocations associated with prior board actions. Budget adjustments also include technical corrections to add revenue and expenditure appropriations inadvertently missed in the department’s FY 2025-26 Recommended Budget associated with existing position allocations.
- Non-Departmental – Re-budget \$1.0 million in the Non-Departmental Designated Purposes Fund to distributed funds received in FY 2023-24 and FY 2024-25 from a California State Library Grant for the Roseland Regional Library. The County will act as the pass-through entity for disbursement of funds to the Sonoma County Library.

Attachments:

A – FY 2025-26 Supplemental Adjustments Report which will serve as Exhibit C to the FY 2025-26 Adopted budget resolution.



Tab 08 - FY 2025-26 Supplemental Adjustments

Attachment A

Adjustment ID	Description of Change	FTE Change	General Fund - Revenues and Reimbursements	General Fund - Gross Expenditures	General Fund - Net Cost	Other Funds - Revenues and Reimbursements	Other Funds - Gross Expenditures	Other Funds - Net Cost	Total Entity - Revenues and Reimbursements	Total Entity - Gross Expenditures	Total Entity - Net Cost
CRA-SUP-01	Move appropriations to a new standalone department code for the creation of the Registrar of Voters Department. Related to ROV-SUP-02. (1/28/25, Item #27)	(22.00)	(\$4,035,670)	(\$7,952,626)	(\$3,916,956)	\$0	\$0	\$0	(\$4,035,670)	(\$7,952,626)	(\$3,916,956)
CRA-SUP-02	Move appropriations to a new standalone department code for the creation of the Registrar of Voters Department. Related to ROV-SUP-03. (1/28/25, Item #27)	0.00	\$0	\$0	\$0	-\$80,000	-\$1,300,000	-\$1,220,000	(\$80,000)	(\$1,300,000)	(\$1,220,000)
Clerk Recorder Assessor Supplemental Adjustments		(22.00)	(\$4,035,670)	(\$7,952,626)	(\$3,916,956)	(\$80,000)	(\$1,300,000)	(\$1,220,000)	(\$4,115,670)	(\$9,252,626)	(\$5,136,956)
CAO-SUP-01	Reduce expenditure and revenue appropriations and eliminate 1.0 FTE Department Analyst Project (vacant), due to loss of federal funding from cancellation of the USDA Climate Smart Commodities Grant effective 4/13/25. (8/22/23, Item #10)	(1.00)	(\$3,637,921)	(\$3,637,921)	\$0	\$0	\$0	\$0	(\$3,637,921)	(\$3,637,921)	\$0
CAO-SUP-02	Increase revenue and expenditure appropriations for the second year of the Equitable Electric Vehicle Charging Plan grant program, funded by the California Department of Transportation. (9/24/24, Item #7)	0.00	\$211,375	\$211,375	\$0	\$0	\$0	\$0	\$211,375	\$211,375	\$0
CAO-SUP-03	Reduce 1.0 FTE Communications Specialist allocation (filled) and associated budget appropriations to align with elimination of Permit Sonoma's reimbursement to the CAO for centralized communications services, due to funding constraints.	(1.00)	(\$229,860)	(\$229,860)	\$0	\$0	\$0	\$0	(\$229,860)	(\$229,860)	\$0
CAO and BOS Supplemental Adjustments		(2.00)	(\$3,656,406)	(\$3,656,406)	\$0	\$0	\$0	\$0	(\$3,656,406)	(\$3,656,406)	\$0
NDOTHGF-SUP-01	As part of FY 24-25 Consolidated Fee Hearings, the Board approved a General Fund subsidy of \$34,682 for the Department of Health Services to mitigate the impact on small local food operators by providing a waiver or reduced permit fees for first time small business owners seeking food permits. The subsidy was missed in the DHS FY25-26 recommended budget and needs to be corrected via this adjustment. The increased expenditure is offset by reduction of General Fund expenditure appropriations in the Non-Departmental budget for no net cost change. Related to DHS-SUP-02. (3/26/24, Item #45)	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NDOTHGF-SUP-02	Reduce ongoing General Fund appropriations set-aside to cover the cost of the new Registrar of Voters department head position allocation and administrative position upgrade. Related to ROV-SUP-01 and ROV-SUP-04. (1/28/25, Item #27)	0.00	\$0	(\$361,710)	(\$361,710)	\$0	\$0	\$0	\$0	(\$361,710)	(\$361,710)
General Fund - Other - Supplemental		0.00	\$0	(\$361,710)	(\$361,710)	\$0	\$0	\$0	\$0	(\$361,710)	(\$361,710)
NDOTHOF-SUP-01	Designated Purposes Fund: Transfer Year 3 of 3 funding to the District Attorney's Office for contracted bi-lingual legal support caseworker at the Family Justice Center. Related to DA-SUP-01. (6/16/23, Item #1)	0.00	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$30,000	\$30,000

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NDOTHOF-SUP-02	Designated Purposes Fund: Re-budget appropriations to disburse unused funds from a California State Library Grant for the Roseland Regional Library. The County will act as the pass-through entity for disbursement of funds to the Sonoma County Library. (8/1/23 Item #4)	0.00	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
Non-General Fund - Other - Supplemental		0.00	\$0	\$0	\$0	\$0	\$1,030,000	\$1,030,000	\$0	\$1,030,000	\$1,030,000
NDTRIB-SUP-01	Disburse Graton Mitigation funds to the Ag + Open Space Open Space District Fund for projects at Chanslor Ranch (\$110,000) and Laguna Uplands (\$50,000) per the Federated Indians of Graton Rancheria Community Benefit Contribution Spending Plan, developed in consultation with the Tribe. Related to OSD-SUP-01. (Budget Hearing Materials Tab 13 Tribal Memo - 6/14/24, Item #1)	0.00	\$0	\$0	\$0	\$0	\$160,000	\$160,000	\$0	\$160,000	\$160,000
NDTRIB-SUP-02	Disburse Graton Mitigation funds to the Ag + Open Space Open Space District Fund for a project at Dogbane Preserve (\$115,000) per the Federated Indians of Graton Rancheria Community Benefit Contribution Spending Plan, developed in consultation with the Tribe. Related to OSD-SUP-02. (Budget Hearing Materials Tab 13 Tribal Memo - 6/14/24, Item #1)	0.00	\$0	\$0	\$0	\$0	\$115,000	\$115,000	\$0	\$115,000	\$115,000
NDTRIB-SUP-03	Transfer Graton Mitigation funds of \$2,000,000 to Parks Restricted Donation Fund for future co-management projects at Tolay, \$400,000 to Natural Resources for wildlife proof infrastructure and vegetation management/prescribed burn, and \$525,000 to Park Maintenance for outdoor shade structures, per the Federated Indians of Graton Rancheria Community Benefit Contribution Spending Plan, developed in consultation with the Tribe. Related to RP-SUP-01. (Budget Hearing Materials Tab 13 Tribal Memo - 6/14/24, Item #1)	0.00	\$0	\$0	\$0	\$0	\$2,925,000	\$2,925,000	\$0	\$2,925,000	\$2,925,000
NDTRIB-SUP-04	Transfer Graton Mitigation funding, per the Federated Indians of Graton Rancheria Community Benefit Contribution Spending Plan, to expand and enhance access related to Copeland Creek and Bodega Bay Trail North Harbor capital projects; for Tolay Lake gathering area and shade structure, potable water and wastewater design, surveys and studies for removal of Veras House, and entrance road design and engineering; and Maxwell Farms Sonoma Creek site stabilization. The Spending Plan was developed in consultation with the Tribe. Related to Cap-SUP-01. (Budget Hearing Materials Tab 13 Tribal Memo - 6/14/24, Item #1)	0.00	\$0	\$0	\$0	\$0	\$2,425,000	\$2,425,000	\$0	\$2,425,000	\$2,425,000
Tribal Supplemental		0.00	\$0	\$0	\$0	\$0	\$5,625,000	\$5,625,000	\$0	\$5,625,000	\$5,625,000
Non-Departmental Supplemental Adjustments		0.00	\$0	(\$361,710)	(\$361,710)	\$0	\$6,655,000	\$6,655,000	\$0	\$6,293,290	\$6,293,290
DA-SUP-01	Provide Year 3 of 3 discretionary funding for contracted bi-lingual legal support caseworker at the Family Justice Center. Related to NDOTHOF-SUP-01. (6/16/23, Item #1)	0.00	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$30,000	\$30,000	\$0
District Attorney Supplemental Adjustments		0.00	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$30,000	\$30,000	\$0

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DHS-SUP-01	Add appropriations and allocations associated with 1.0 FTE time-limited Assistant Lab Director funded by Lab Aspire Grant. (04/15/2025, Item #8)	1.00	\$0	\$0	\$0	\$274,286	\$274,286	\$0	\$274,286	\$274,286	\$0
DHS-SUP-02	Ongoing General Fund Fee subsidy for small food-based businesses inadvertently omitted from the Recommended Budget. Related to NDOTHGF-SUP-01. (03/26/2024, Item #45)	0.00	\$0	\$0	\$0	\$34,682	\$0	-\$34,682	\$34,682	\$0	(\$34,682)
DHS-SUP-03	Appropriate \$547,053 in expenses from the Children and Youth Behavioral Health Initiative (CYBHI) program and corrects underbudgeted Realignment. (02/11/2025, Item #13)	0.00	\$0	\$0	\$0	\$547,053	\$547,053	\$0	\$547,053	\$547,053	\$0
DHS-SUP-04	Add revenues and expenditures associated with 2.0 FTE time-limited positions for CARE (Community Assistance, Recovery & Empowerment) Court Program, funded through a Dept. of State Hospitals Incompetent to Stand Trial (IST) growth cap re-directive and grant funding, inadvertently omitted from the Recommended Budget. No change to allocations. (11/05/2024, Item #14)	0.00	\$0	\$0	\$0	\$430,621	\$430,621	\$0	\$430,621	\$430,621	\$0
DHS-SUP-05	Add revenues and expenditures associated with 3.0 FTE ongoing positions for the Behavioral Health Adult Access Team and Youth and Family Services, funded through Medi-Cal and Mental Health Services Act, inadvertently omitted from the Recommended Budget. No change to allocations. (12/03/2024, Item #13)	0.00	\$0	\$0	\$0	\$1,003,993	\$1,003,993	\$0	\$1,003,993	\$1,003,993	\$0
DHS-SUP-06	Add revenues and expenditures associated with 2.0 FTE ongoing positions for support of the mandated California Advancing and Innovating Medi-Cal (CalAIM) Justice-Involved Initiative, funded through Medi-Cal, inadvertently omitted from the Recommended Budget. No change to allocations. (02/04/2025, Item #13)	0.00	\$0	\$0	\$0	\$401,673	\$401,673	\$0	\$401,673	\$401,673	\$0
DHS-SUP-07	Add appropriations and allocations associated with 3.0 FTE time-limited positions for Arrowood rehabilitation center funded with Behavioral Health Bridge Housing (BHBH) Grant. (03/11/2025, Item #11)	3.00	\$0	\$0	\$0	\$605,192	\$605,192	\$0	\$605,192	\$605,192	\$0
DHS-SUP-08	Add revenues and expenditures association with the conversion of 1.0 FTE from time-limited to permanent for Crisis Assessment, Prevention, and Education (CAPE) Program, funded by Measure O, inadvertently omitted from the Recommended Budget. No change to allocations. (03/11/2025, Item #11)	0.00	\$0	\$0	\$0	\$353,606	\$353,606	\$0	\$353,606	\$353,606	\$0
Health Services Supplemental Adjustments		4.00	\$0	\$0	\$0	\$3,651,106	\$3,616,424	(\$34,682)	\$3,651,106	\$3,616,424	(\$34,682)
HSD-SUP-01	Add appropriations associated with 1.0 FTE time-limited Social Work Assistant for Adult and Aging division, funded through two CalTrans grants. (03/25/2025, Item #15)	1.00	\$0	\$0	\$0	\$416,205	\$416,205	\$0	\$416,205	\$416,205	\$0
Human Services Supplemental Adjustments		1.00	\$0	\$0	\$0	\$416,205	\$416,205	\$0	\$416,205	\$416,205	\$0

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RP-SUP-01	Appropriate funding from the Graton Intergovernmental Mitigation Agreement to Parks Restricted Donation Fund for future co-management projects at Tolay, Natural Resources for wildlife proof infrastructure and vegetation management/prescribed burns, and Park Maintenance for outdoor shade structures, per the Federated Indians of Graton Rancheria Community Benefit Contribution Spending Plan. Related to NDTRIB-ADJ-03. (Budget Hearing Materials Tab 13 Tribal Memo - 6/14/24, Item #1)	0.00	\$925,000	\$925,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,925,000	\$2,925,000	\$0
Regional Parks Supplemental Adjustments		0.00	\$925,000	\$925,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,925,000	\$2,925,000	\$0
SHF-SUP-01	Rebudget appropriations for one-time funding awarded for the U.S. Department of Justice, Bureau of Justice Assistance FY 2024 Edward Byrne Memorial Justice Assistance Grant Program. The project was delayed. The Sonoma County Sheriff's Office is a disparate jurisdiction with the City of Santa Rosa, as designated by the grant. (12/3/24, Item #23)	0.00	\$0	\$0	\$0	\$18,976	\$18,976	\$0	\$18,976	\$18,976	\$0
SHF-SUP-02	Rebudget revenue and expenditure appropriations for one-time funding awarded for the California Department of State Parks, Division of Boating and Waterways Surrendered and Abandoned Vessel Exchange (SAVE-24) grant. The project was delayed due to insufficient environmental conditions for the successful removal of a vessel in San Pablo Bay. (11/5/24, Item #25)	0.00	\$121,000	\$121,000	\$0	\$0	\$0	\$0	\$121,000	\$121,000	\$0
Sheriff's Office Supplemental Adjustments		0.00	\$121,000	\$121,000	\$0	\$18,976	\$18,976	\$0	\$139,976	\$139,976	\$0
OSD-SUP-01	Appropriate funding from the Graton Intergovernmental Mitigation Agreement to the Ag + Open Space Open Space District Fund for projects at Chanslor Ranch (\$110,000) and Laguna Uplands (\$50,000) per the Federated Indians of Graton Rancheria Community Benefit Contribution Spending Plan, developed in consultation with the Tribe. Related to NDTRIB-SUP-01. (Budget Hearing Materials Tab 13 Tribal Memo - 6/14/24, Item #1)	0.00	\$0	\$0	\$0	\$160,000	\$160,000	\$0	\$160,000	\$160,000	\$0
OSD-SUP-02	Appropriate funding from the Graton Intergovernmental Mitigation Agreement to the Ag + Open Space Open Space District Fund for a project at Dogbane Preserve (\$115,000) per the Federated Indians of Graton Rancheria Community Benefit Contribution Spending Plan, developed in consultation with the Tribe. Related to NDTRIB-ADJ-02. (Budget Hearing Materials Tab 13 Tribal Memo - 6/14/24, Item #1)	0.00	\$0	\$0	\$0	\$115,000	\$115,000	\$0	\$115,000	\$115,000	\$0
Open Space Supplemental Adjustments		0.00	\$0	\$0	\$0	\$275,000	\$275,000	\$0	\$275,000	\$275,000	\$0

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Cap-SUP-01	Establish expenditure appropriations of \$47 million in the 3850 & 3880 Brickway Blvd. capital project for costs related to the acquisition of and improvements to the Brickway buildings. Funding for these expenditures will be provided by the County Center Modernization capital project. (5/6/25, Item #38)	0.00	\$0	\$0	\$0	\$47,000,000	\$94,000,000	\$47,000,000	\$47,000,000	\$94,000,000	\$47,000,000
Cap-SUP-02	Increase expenditure appropriations in the County Government Center capital project for costs related to the ZGF Architects contract for work related to development of a new County Center. Funding for these expenditures will be provided by the County Center Modernization capital project. (12/10/24, Item #45)	0.00	\$0	\$0	\$0	\$12,996,945	\$25,993,890	\$12,996,945	\$12,996,945	\$25,993,890	\$12,996,945
Cap-SUP-03	Appropriate funding from the Graton Intergovernmental Mitigation Agreement, per the Federated Indians of Graton Rancheria Community Benefit Contribution Spending Plan, to expand and enhance access related to Copeland Creek and Bodega Bay Trail North Harbor capital projects; for Tolay Lake gathering area and shade structure, potable water and wastewater design, surveys and studies for removal of Veras House, and entrance road design and engineering; and Maxwell Farms Sonoma Creek site stabilization. Related to NDTRIB-ADJ-04. (Budget Hearing Materials Tab 13 Tribal Memo - 6/14/24, Item #1)	0.00	\$0	\$0	\$0	\$2,425,000	\$2,425,000	\$0	\$2,425,000	\$2,425,000	\$0
Cap-SUP-04	Establish expenditure appropriations of \$200,000 in the Valley of the Moon Children's Home Roof capital project for costs related to the replacement of the flat section of the buildings roof. Funding to be provided with a portion of the FY25-26 Capital Project General Fund contribution redirected from the County Facilities Fund allocation, leading to no change in total appropriations.	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cap-SUP-05	Establish expenditure appropriations of \$200,000 in the CMP Assessment and Upgrades capital project for costs related to the assessment and upgrade of the Central Mechanical Plant. Funding to be provided with a portion of the FY25-26 Capital Project General Fund contribution redirected from the County Facilities Fund allocation, leading to no change in total appropriations.	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Projects Supplemental Adjustments		0.00	\$0	\$0	\$0	\$62,421,945	\$122,418,890	\$59,996,945	\$62,421,945	\$122,418,890	\$59,996,945
ROV-SUP-01	Increase appropriations for the addition of the Department Head as establish with the creation of the stand-alone Registrar of Voters department. The position allocation was previously added in FY 24-25, and this adjustment is needed to incorporate it in the FY 25-26 budget. Related to NDOTHGF-SUP-02 (1/28/25, Item #27)	0.00	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$350,000

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ROV-SUP-02	Move appropriations to a new standalone department code for the creation of the Department. Accompanying adj CRA-SUP-01 (Board Approved 1/28/25, Item #27)	22.00	\$4,035,670	\$7,952,626	\$3,916,956	\$0	\$0	\$0	\$4,035,670	\$7,952,626	\$3,916,956
ROV-SUP-03	Move appropriations to a new standalone department code for the creation of the Department. Accompanying adj CRA-SUP-02 (Board Approved 1/28/25, Item #27)	0.00	\$0	\$0	\$0	\$80,000	\$1,300,000	\$1,220,000	\$80,000	\$1,300,000	\$1,220,000
ROV-SUP-04	Increase appropriations for the addition of 1 FTE Senior Account Clerk and deletion of 1 FTE Account Clerk II to provide higher level support to the Administrative Services Officer for the newly created Registrar of Voters department. Related to NDOTHGF-SUP-02. (1/28/25, Item #27)	0.00	\$0	\$11,710	\$11,710	\$0	\$0	\$0	\$0	\$11,710	\$11,710
Registrar of Voters Supplemental Adjustments		22.00	\$4,035,670	\$8,314,336	\$4,278,666	\$80,000	\$1,300,000	\$1,220,000	\$4,115,670	\$9,614,336	\$5,498,666
Grand Total - Supplemental Adjustments		3.00	(\$2,610,406)	(\$2,610,406)	\$0	\$68,813,232	\$135,430,495	\$66,617,263	\$66,202,826	\$132,820,089	\$66,617,263