

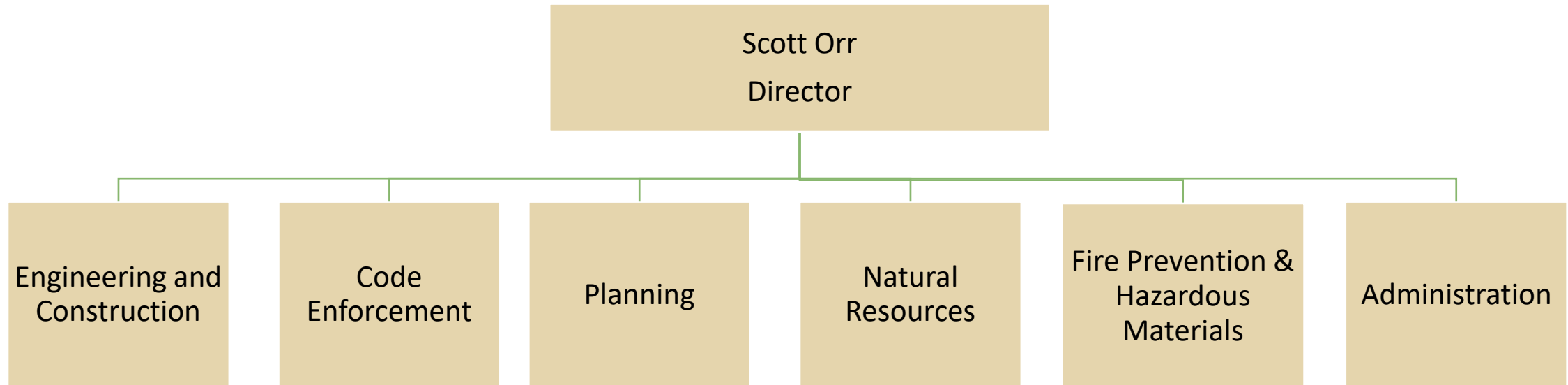
# Permit Sonoma

FY 2026-27 Preliminary Budget



# Department Overview

|                        | Operating Expenditures | FTE     |
|------------------------|------------------------|---------|
| FY 2025-26 Adopted     | \$56,947,546           | 170.0   |
| FY 2026-27 Preliminary | \$41,329,567           | 128.0   |
| Net Change             | (\$15,617,979)         | (42.0)* |

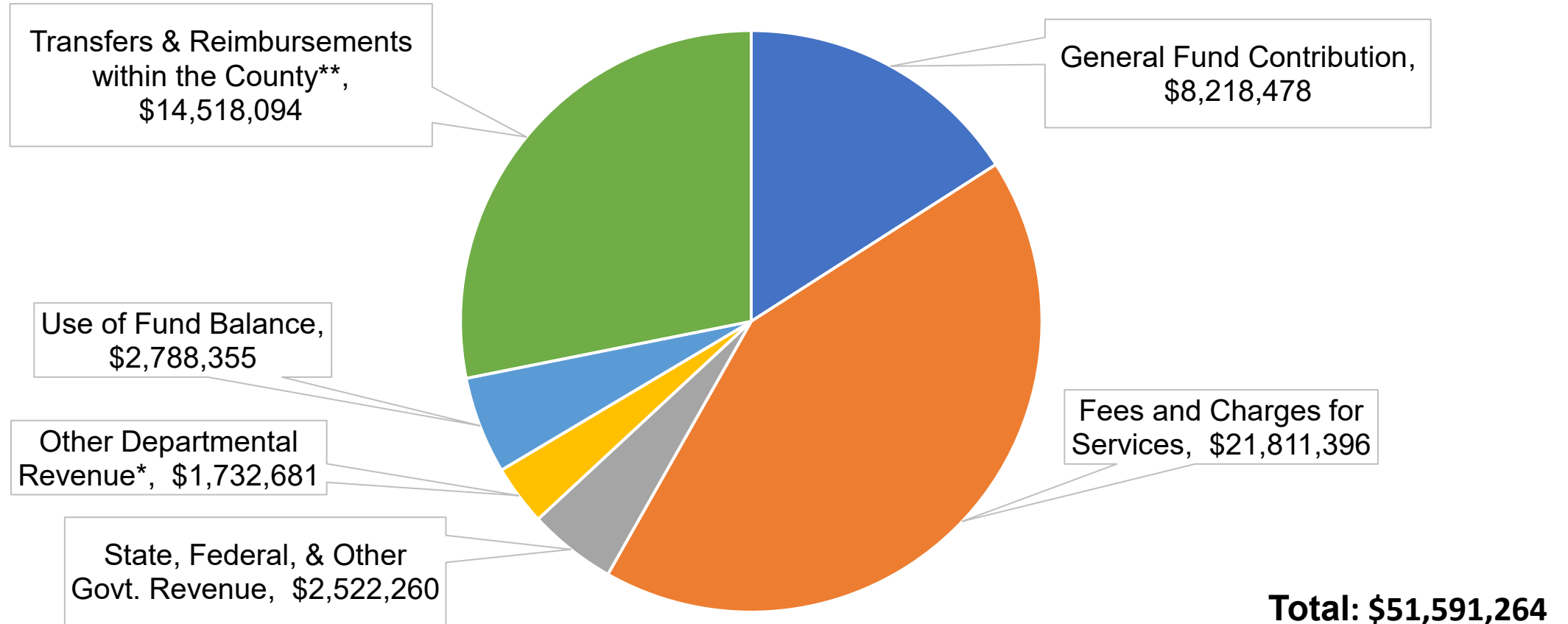


\*Includes the deletion of 25.0 permanent and 17.0 time-limited position allocations.

# Departmental Expenditures

| <b>FY 2026-27 Service Area Expenditures</b>  | <b>Preliminary Budget</b> | <b>FTE</b>   |
|--|---------------------------|--------------|
| Engineering and Construction   | \$17,227,712              | 53.0         |
| Code Enforcement   | \$1,749,470               | 0.0          |
| Planning   | \$13,257,925              | 28.0         |
| Natural Resources  | \$3,684,618               | 7.0          |
| Fire Prevention & Hazardous Materials  | \$4,782,870               | 9.0          |
| Executive Management & Administration<br>(Includes Customer Service/Permit Center) | \$10,888,669              | 31.0         |
| <b>Gross Departmental Expenditures</b>   | <b>\$51,591,264</b>       | <b>128.0</b> |
| Less Internal Departmental Transfers   | \$10,261,697              | n/a          |
| <b>Departmental Operating Expenditures</b>   | <b>\$41,329,567</b>       | <b>128.0</b> |

# Departmental Funding Sources



*\*Includes Fines, Forfeitures, and Penalties, Sea Ranch Sanitation District Tax Roll payments, Measure H Fire Tax revenue for wildfire preparedness, response and vegetation management; and Interest on Pooled Cash.*

*\*\*Includes transfers from Transient Occupancy Tax funds for vegetation management.*

# Key Departmental Funds

| <b>Fund Name</b>                            | <b>Projected FY 2025-26 Year<br/>End Fund Balance</b> | <b>Projected FY 2026-27 Year<br/>End Fund Balance</b> |
|---|---|---|
| General Plan Update<br>(Fund 10047)         | \$1,833,241   | \$458,241   |
| Sonoma Developmental Center<br>(Fund 11165) | \$527,443   | \$6,543   |
| Gleason Beach Project (Fund<br>11168)       | \$4,323,509   | \$3,040,609   |

# Key Accomplishments FY 2025-26

- Completed General Plan Safety and Environmental Justice Elements
- Completed Ordinances for Agricultural Employee Housing, Fences, Events, Accessory Dwelling Units, and Cannabis
- Implemented measures to expedite permit processing with an Expanded Express Permit Program, Self-Certification Program, Zoning Administrator hearings, and redesigned submittal portal for Vacation Rentals
- Implemented all recommendations from the Sonoma County Civil Grand Jury 2023-24 report *“Is Fire Safety a Priority in Rural Sonoma County?”*

# Permit Sonoma By the Numbers - 2025

|   |           |                                      |
|---|-----------|--------------------------------------|
| <b>26,353</b> Inspections Completed               | <b>65</b> | Public Hearings Supported            |
| <b>12,994</b> Permit Applications Received        | 17        | Board of Zoning Adjustments          |
| <b>10,083</b> Permits Issued                      | 17        | Planning Commission                  |
| <b>1,398</b> CUPA (Haz-Mat) Inspections Completed | 11        | Design Review Committee              |
| <b>1,125</b> Fire Rebuild Permits Issued          | 11        | Project Review Advisory<br>Committee |
| <b>488</b> Chipper Applications Processed         | 5         | Landmarks Committee                  |
| <b>767</b> Vacation Rental Licenses Issued        | 2         | Planning Agency                      |
| <b>970</b> Code Enforcement Cases Opened          | 1         | Zoning Administrator                 |
| <b>453</b> Code Enforcement Cases Closed          | 1         | Airport Land Use Commission          |
| <b>244</b> Public Records Act Requests Received   |           |                                      |

# State and Federal Budget/Policy Implications

## **FEMA Grant Program: BRIC Phase 2 Uncertainty & Closeout**

Building Resilient Infrastructure and Communities (BRIC) Grant - Wildfire Resilient Sonoma County project

- Phase 1 (\$7.5M) will be completed by November 15, 2026 for vegetation management site evaluations, defensible space, and home hardening assessments.
  - 1,800+ assessments completed, expanded outreach and education, and streamlined environmental review pathway
- Phase 2 (\$41.2M) - A March 2026 U.S. District Court order reinstated the BRIC program; however, timing remains uncertain for the required federal review of Phase 1 (one year) prior to Phase 2 funding obligation being made, coupled with the overall program period of performance ending in March 2027.

# State and Federal Budget/Policy Implications

## **FEMA Grant Program: HMGP Phase 2 Uncertainty & Closeout**

Hazard Mitigation Grant Program (HMGP) Projects Closeout - July 1, 2026

- Wildfire Adapted Sonoma County - Part 1:
  - FEMA has not obligated Phase 2 funding; period of performance ends January 2027 making implementation improbable.
- Wildfire Adapted Sonoma County - Part 2:
  - Period of performance ended June 2025 with no Phase 2 funding obligated by FEMA, effectively ending the project.
- Sonoma County Hazardous Fuels Reduction Project:
  - FEMA obligation of Phase 2 funding has been pending for over a year.
  - Period of performance ends January 2027 making Phase 2 implementation unlikely.

# Key Challenges

- Attaining Fiscal Sustainability
  - Department Permit Services
  - Code Enforcement
  - Fire Prevention & Hazardous Materials
- Achieving State Mandates for Processing Times with Reduced Staffing
- Maintaining Momentum in Process Improvements and Major Planning Initiatives

# Key Challenges

## Reductions to Operational Services – Restoration Requests

|                          | Reductions  |                     |                     | Restoration Request |                                     |                     |                              |
|--------------------------|-------------|---------------------|---------------------|---------------------|-------------------------------------|---------------------|------------------------------|
|                          | FTE Filled  | Vacant/<br>Unfunded | Total<br>Reductions | FTE                 | One-time                            | Ongoing             | Total Restoration<br>Request |
| Permit Services          | 7.0         | 2.0                 | 9.0                 | 4.0                 | \$ 492,872                          | \$ 199,739          | \$ 692,611                   |
| Code Enforcement         | 11.0        | 3.0                 | 14.0                | 12.0                |                                     | \$ 2,248,671        | \$ 2,248,671                 |
| Fire Division            | 4.0         | 2.0                 | 6.0                 | 6.0                 | \$ 3,322,545<br>(3-year allocation) |                     | \$ 3,322,545                 |
| FEMA Grant Program       | 7.0         | 7.0                 | 14.0                |                     |                                     |                     |                              |
| Permit Resiliency Center | 1.0         | 0.0                 | 1.0                 |                     |                                     |                     |                              |
| <b>TOTAL</b>             | <b>30.0</b> | <b>14.0*</b>        | <b>44.0**</b>       | <b>22.0</b>         | <b>\$ 3,815,417</b>                 | <b>\$ 2,448,410</b> | <b>\$ 6,263,827</b>          |

\* Includes 2.0 unfunded Fire Services positions

\*\* Includes a total of 17 time-limited allocations

# Key Operational Objectives

- Complete Code Enforcement Recommendations
- Continue Reducing Permitting Barriers
- Continue Housing Element Implementation
- Maintain Schedule of 2026 Calendar Key Items

# Program Change Requests

None requested.