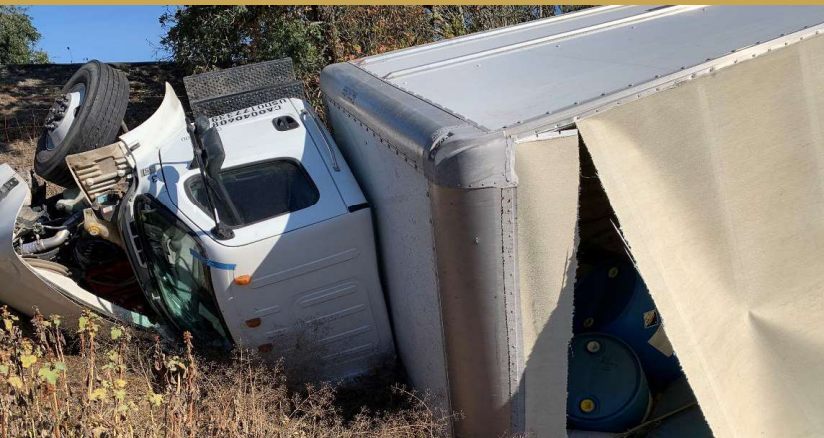


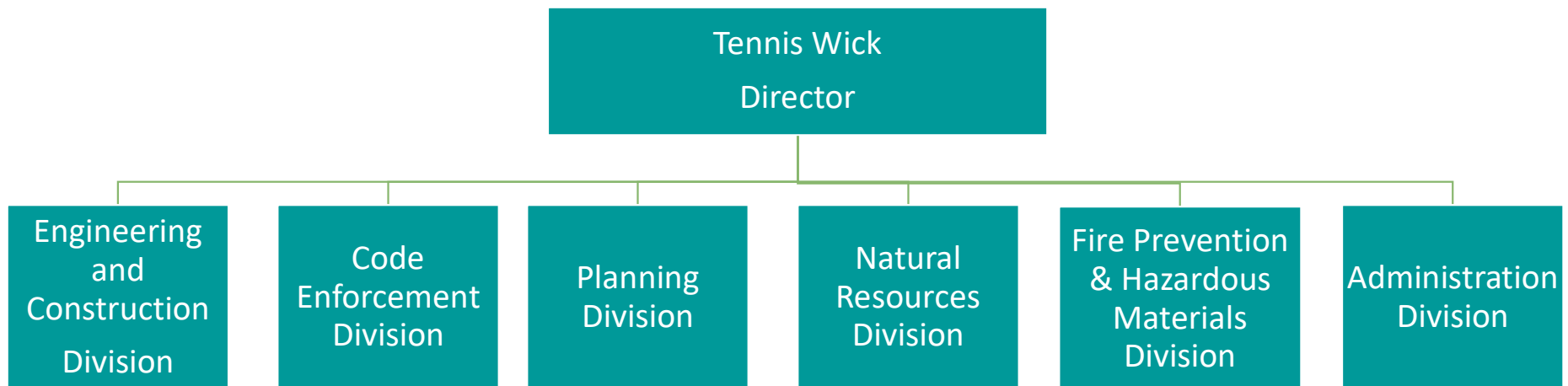
# Permit Sonoma

FY 2025-26 Preliminary Budget



# Department Overview

	Operating Expenditures	FTE
FY 2024-25 Adopted	\$47,045,955	177.0
FY 2025-26 Preliminary	\$55,558,122	163.0
Net Change	\$8,512,167	(14.0)*



*\*Includes the deletion 12.0 permanent position allocations and 2.0 time-limited Planner positions with terms ending June 30, 2025.*

# Departmental Expenditures

FY 2025-26	Preliminary Budget	FTE
Engineering and Construction	\$18,733,253	55.00
Code Enforcement	\$4,306,508	14.00
Planning	\$12,985,372	24.00
Natural Resources	\$13,545,700	21.00
Fire Prevention & Hazardous Materials	\$6,077,859	13.00
Executive Management & Administration (Includes Customer Service/Permit Center)	\$13,143,978	36.00
<b>Gross Departmental Expenditures</b>	<b>\$68,792,670</b>	<b>163.00</b>
Less Internal Departmental Transfers	(\$13,234,548)	n/a
<b>Departmental Operating Expenditures</b>	<b>\$55,558,122</b>	<b>163.00</b>

# Departmental Funding Sources

FY 2025-26 Funding Sources	Preliminary Budget
General Fund Contribution	\$6,017,066
Fees & Charges for Services	\$25,093,015
State, Federal & Other Funds	\$8,095,234
Other Departmental Revenue*	\$4,793,283
Use of Fund Balance	\$2,898,373
Transfers & Reimbursements within the County**	\$21,895,699
<b>Total Sources</b>	<b>\$68,792,670</b>

*\*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 and vacation rental compliance as well as from the Cannabis Business Tax Fund.*

# Key Departmental Funds

Fund Name	Purpose	FY 2024-25 Estimated Ending Fund Balance
PRMD General (Fund 10047)	General Plan update activities	\$2,247,852
PRMD Sonoma Developmental Center (Fund 11165)	Land use planning services and management of the land use planning processes	\$681,045
PRMD Gleason Beach Project (Fund 11168)	Highway 1 Gleason Beach Realignment Project	\$4,175,252



# State and Federal Budget/Policy Implications

## Vegetation Management and Structural Hardening

- FEMA Hazard Mitigation Grant Program (HMGP) - Wildfire Adapted Sonoma County Part 1 and Part 2 projects, and Sonoma County Hazardous Fuels Reduction project
  - Phase 1 planning activities for all three projects closed out November 2024 and February 2025.
  - Federal environmental review is underway and required prior to obligating total of \$12.1 million in Phase 2 implementation funds.
  - FEMA staffing reductions may delay federal environmental review timelines and obligation of Phase 2 funding.
- FEMA Building Resilient Infrastructure and Communities (BRIC) Grant - Wildfire Resilient Sonoma County project
  - Phase 1 activities may be able to continue for the obligated \$7.5 million in grant award
    - Additional time extensions will not be granted
  - Phase 2 canceled impacting \$41.2 million in grant award
    - Opportunity to apply for 2025 HMGP grants to fund BRIC Phase 2 treatment work

# State and Federal Budget/Policy Implications

## State and Federal Hazard Mapping Updates

- **Federal Emergency Management Agency (FEMA) Flood Hazard Mapping:** Will require changes to County ordinances and the regulatory review process. (Board Direction January 14, 2025)
- **Cal Fire Draft Local Responsibility Areas Fire Hazard Severity Maps:** Impacts to private development and countywide policy initiatives, will require additional review with fire standards and environmental analysis.

## Airport Industrial Specific Plan Update

- Federal Surface Transportation Block Grant - \$800,000 funding award at risk of revocation

# Key Opportunities and Challenges

## **Participation in FEMA Community Rating System (CRS) (Board Direction January 14, 2025)**

- Voluntary incentive program allows communities to earn discounts on flood insurance premiums
- Increased responsibilities include expanded public service and record keeping requirements for flood hazard area projects

## **Housing Element Implementation**

- Develop Objective Design Standards
- Monitor Site Inventory

## **Suspension of Non-Emergency Water Well Permitting**

- Temporary stay granted by State Court of Appeal while County pursues appeal of the ruling

## **CalEPA Evaluation of the County's Certified Unified Program Agency (CUPA)**

- Align job specification requirements with California Health and Safety Code



# Key Operational Objectives

## Complete Major Projects:

- General Plan Environmental Justice and Public Safety Elements (July 2025)
- General Plan Update Phase 1 - Final Scope and Community Outreach (August 2025)
- Airport Area Specific Plan (October 2025)
- Cannabis Ordinance Update (October 2025)
- Triennial Building Code Update (November 2025)
- Sonoma Developmental Center Specific Plan and Environmental Impact Report (March 2026)

# Key Opportunities and Challenges

## **Reductions to Core Operational Services – Restoration Requests:**

Planning Services: 4.0 Planner positions (filled)

- Reduced capacity for delivery of mandated comprehensive planning policy initiatives such as the General Plan 2020 Elements (Housing, Safety and Environmental Justice), Local Coastal Plan, and non-mandated initiatives such as the countywide fence ordinance, telecommunications ordinance, Springs Specific Plan, Airport Specific Plan, and South Santa Rosa Specific Plan, and development of Vacation Rental exclusion zones.
- Comprehensive Planning Programs
  - General Plan 2020 Elements
    - Safety and Environmental Justice Elements – must be implemented with Housing Element and Hazard Mitigation Plan every 8 years to maintain eligibility for FEMA Disaster Response funding and grants
    - Housing Element – must updated every 8 years to avoid losing Affordable Housing Funds and subject to state penalties
    - Transportation Element – must be completed every 5 years to inform Regional Transportation Plan
  - Local Coastal Program
    - Requires updates to Zoning Code and Administrative Manual, with necessary Plan amendments every five years.

# Key Opportunities and Challenges

## **Reductions to Core Operational Services – Restoration Requests:**

Natural Resources Services: 2.0 Senior Environmental Specialist positions (filled)

- Reduced program support for the development of the Habitat Conservation Plan/Natural Communities Conservation (HCP/NCCP) Plan, stormwater management, and environmental review for public infrastructure projects.

Construction and Engineering – 1.0 Engineering Technician (filled)

- Reduced capacity for inspections of infrastructure projects critical to ensure compliance with building codes, approved plans, and material verification such as streets, storm drains, sewers, water/wastewater systems, and municipal buildings.

# Program Change Requests

## **Planning Division**

- Extend term of 1.0 FTE time-limited Supervising Planner and 1.0 FTE time-limited Planner III position with terms ending June 30, 2026, to support Housing Element implementation, Vacation Rental Program, FEMA flood mapping, and Sonoma Developmental Center Specific Plan and Environmental Impact Report.
  - Request for \$582,104 in one-time support.