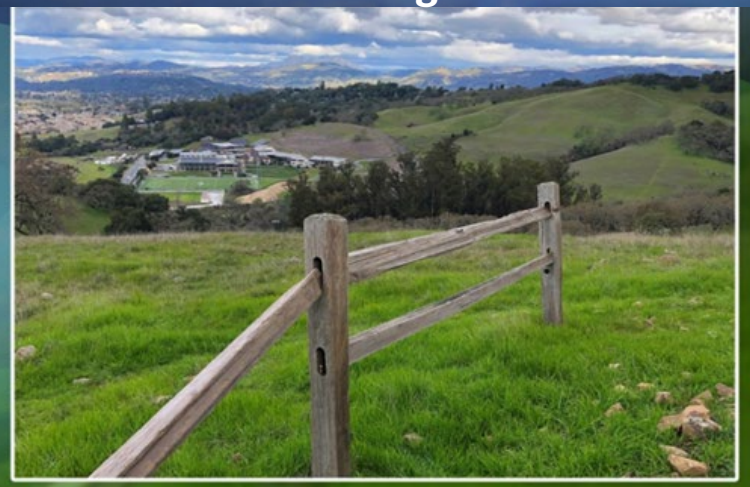
Board of Supervisors/County Administrator

FY 2024-25 Preliminary Budget

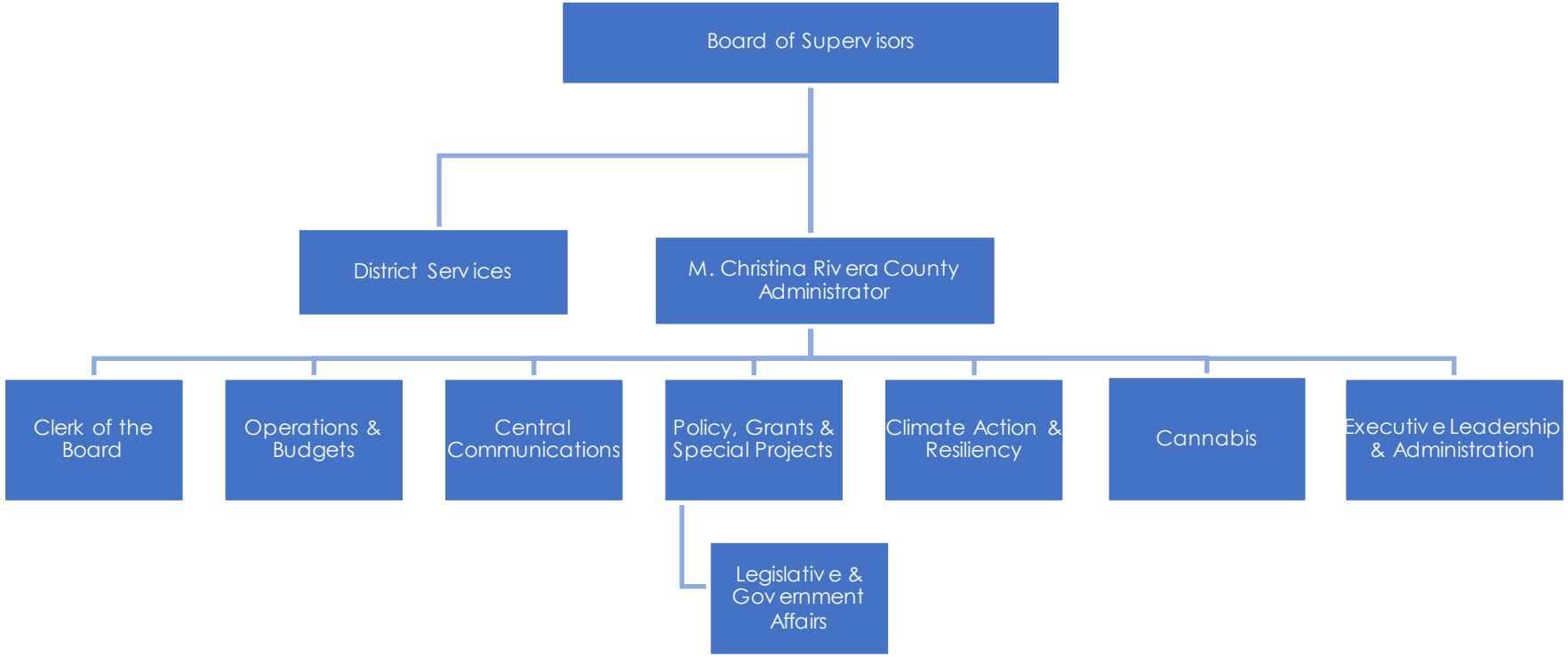
Recommended Budget 2024-2025



Sonoma County California

Department Overview

	Operating Expenditures	FTE
FY 2023-24 Adopted	$19,319,871	80.0
FY 2024-25 Preliminary	$22,128,092	80.0
Net Change	$2,808,221	0.0



Department Expenditures

FY 2024-25	Preliminary Budget	FTE
District Services	$5,629,989	22.0
Clerk of the Board	$2,435,087	8.0
Operations & Budgets	$1,841,885	7.0
Central Communications	$2,039,939	9.0
Legislative & Government Affairs	$613,495	2.0
Policy, Grants & Special Projects	$1,559,218	7.0
Climate Action & Resiliency	$6,074,215	17.0
Cannabis Coordination	$227,382	1.0
Executive Leadership & Administration	$2,202,882	7.0
Gross Departmental Expenditures	**$22,624,092**	**80.0**
Less Internal Departmental Transfers	($496,000)	n/a
Departmental Operating Expenditures	**$22,128,092**	**80.0**

Departmental Funding Sources

FY 2024-25 Funding Sources	Preliminary Budget
General Fund Contribution	$13,840,065
Fees & Charges for Services	$726,856
State, Federal & Other Funds	$2,854,128
Other Departmental Revenue*	$1,384,500
Transfers & Reimbursements within the County**	$3,818,543
Total Sources	**$22,624,092**

* Reflects revenues received in the Climate Action & Resiliency Division's Energy and Sustainability unit and the PG&E Local Government Partnership.
**Includes funding from a variety of sources for specific Board-directed projects such as re-budgeted unused PG&E Settlement for Climate Action and Resiliency, Sonoma County Energy Independence Program funding, and Cannabis Tax for program staffing. Also includes $300,000 from the Community Investment Fund per policy to implement Board priorities within the Strategic Plan.

Key Operational Opportunities and Challenges

- **Clerk of the Board –**
  - Modernization of the *Assessment Appeals* application and payment procedures.

- **Central Communications –**
  - Providing proactive, bilingual and video-focused communications on multiple platforms.

Key Operational Opportunities and Challenges (cont.)

- **Policy, Grants & Special Projects –**
  - Integrated the Legislative & Governmental Affairs program into the Division for enhanced coordination.

- **Climate Action & Resiliency –**
  - Develop the Climate Resiliency Comprehensive Action Plan for Board consideration.

Key Operational Objectives

- Complete the transition from the County Administrator to County Executive organizational structure.
- Continue to advance communications capacity related to video content and cultural competency, as well as to facilitate community engagement needs.
- Complete development of the Climate Resiliency Comprehensive Action Plan and associated organizational structure Blueprint to support Plan execution.
- Support the continued updating and implementation of the County's 2021-2026 Strategic Plan.

CAO Program Change Requests

1. 2nd Assistant County Administrator to support revised structure, $441,670 ongoing General Fund

2. Consultant support for the development of the Climate Action Blueprint, $125,000 one-time General Fund

3. Initial implementation of stipends for Boards and Commissions, $350,000 ongoing General Fund

4. Assess current Grant Support consultant services related to County-wide usage/need, fund revised program by redirecting current budget allocations and/or be requesting up to $150,000 ongoing General Fund

Unincorporated Governance – Program Change Requests

1. Explore creation of a new County Service Area 41 benefit zone for parks and plazas, $148,000 one-time General Fund
2. Develop Municipal Advisory Council (MAC) best practices and conduct quarterly MAC learning sessions, $25,000 one-time General Fund
3. Explore the creation of new regional Enhanced Infrastructure Financing Districts (EIFDs), $650,000 one-time General Fund
4. Develop inventory of current Safety Net Services, towards identifying service/geography gaps, $50,000 one-time General Fund
5. Explore funding improvements and expanding access to School Outdoor Recreation Facilities, $50,000 one-time General Fund