

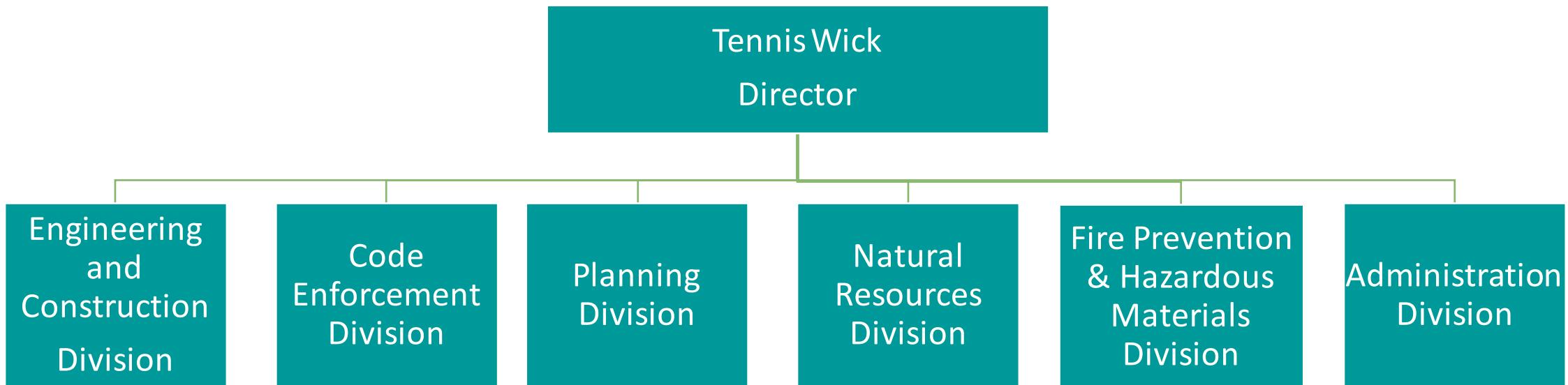
Permit Sonoma

FY 2024-25 Preliminary Budget



Department Overview

	Expenditures	FTE
FY 2023-24 Adopted	\$49,506,997	181.50
FY 2024-25 Preliminary	\$46,751,019	175.00
Net Change	(\$2,755,978)	(6.50)



Departmental Expenditures

FY 2024-25	Preliminary Budget	FTE
Engineering and Construction	\$17,751,227	56.00
Code Enforcement	\$4,085,707	15.00
Planning	\$12,681,418	29.00
Natural Resources	\$4,347,938	14.00
Fire Prevention & Hazardous Materials	\$7,806,823	19.00
Executive Management & Administration	\$13,435,461	42.00
Gross Departmental Expenditures	\$60,108,574	175.00
Less Internal Departmental Transfers	(\$13,357,555)	n/a
Departmental Operating Expenditures	\$46,751,019	175.00

Departmental Funding Sources

FY 2024-25 Funding Sources	Preliminary Budget
General Fund Contribution	\$5,913,577
Fees & Charges for Services	\$23,111,922
State, Federal & Other Funds	\$4,262,036
Other Departmental Revenue*	\$4,513,875
Use of Fund Balance	\$2,557,580
Transfers & Reimbursements within the County**	\$19,749,584
Total Sources	\$60,108,574

**Fines, Forfeitures, and Penalties, Sea Ranch Sanitation District Tax Roll payments, Interest on Pooled Cash, and Miscellaneous revenues*

***Includes transfers from Transient Occupancy Tax funds through the Community Investment Fund as well as from the Cannabis Business Tax Fund, and other operating transfers.*

Key Departmental Funds

Fund Name	Purpose	FY 2023-24 Estimated Ending Fund Balance
PRMD General (Fund 10047)	General Plan update activities	\$2,237,734
PRMD Sonoma Development Center (Fund 11165)	Land use planning services and management of the land use planning processes	\$1,151,307
PRMD Gleason Beach Project (Fund 11168)	Highway 1 Gleason Beach Realignment Project	\$4,715,689

State and Federal Budget Implications

- Complete Phase 1 activities for Federal Emergency Management Agency (FEMA) Hazard Mitigation Grant Program (HMGP) grants, and continue Phase 1 activities for the Wildfire Resilient Sonoma County project under the FEMA Building Resilient Infrastructure and Communities (BRIC) grant.
- Department will request obligation for up to \$11.7 million in Phase 2 funding for three FEMA Hazard Mitigation Grant Program (HMGP) conditionally approved grants to implement the selected strategic vegetation management projects and the SoCo Adapts wildfire resilience incentive program.

Key Operational Opportunities and Challenges

Management Review Implementation

- Continue process improvements
- Achieve goal of 45-day process times for all ministerial permits

Housing Element Implementation

- Create Housing Equity Action Plan
- Develop Objective Design Standards
- Complete 10 additional programs relating to code updates, ADUs, Ag employee housing, and housing informational resources for the public

Habitat Conservation Plan/Natural Communities Conservation Plan Project

- Negotiate Planning Agreement with the California Department of Fish and Wildlife for developing the Natural Community Conservation Plan

Key Operational Objectives

Complete Major Projects:

- Construction and Demolition Debris Management Ordinance
- General Plan Environmental Justice and Public Safety Elements
- Springs Specific Plan
- Airport Area Specific Plan
- Cannabis Ordinance Update

Program Change Requests

Planning

- Extend term of 1.0 FTE time-limited Supervising Planner and 1.0 FTE time-limited Planner III positions to June 30, 2025, to support completion of Cannabis Land Use Ordinance update.
 - \$452,925 in one-time costs requested from Cannabis Business Tax fund balance.

FEMA Hazard Mitigation (HMGP) and Building Resilient Infrastructure and Communities (BRIC) Grant Programs

- Extend terms for 8.0 time-limited positions for four years, from May 3, 2025, through June 30, 2029.
 - \$247,649 estimated cost in FY 2024-25 (May-June 2025), \$1,547,493 annual cost in FY 2025-26, funded by FEMA grant reimbursement and local County match.
 - Includes a request for \$518,398 one-time General Fund support over four years for non-reimbursable costs beginning FY 2025-26.