



# FY 2020-21 Budget

## Budget Workshops

Permit Sonoma

# Department Overview

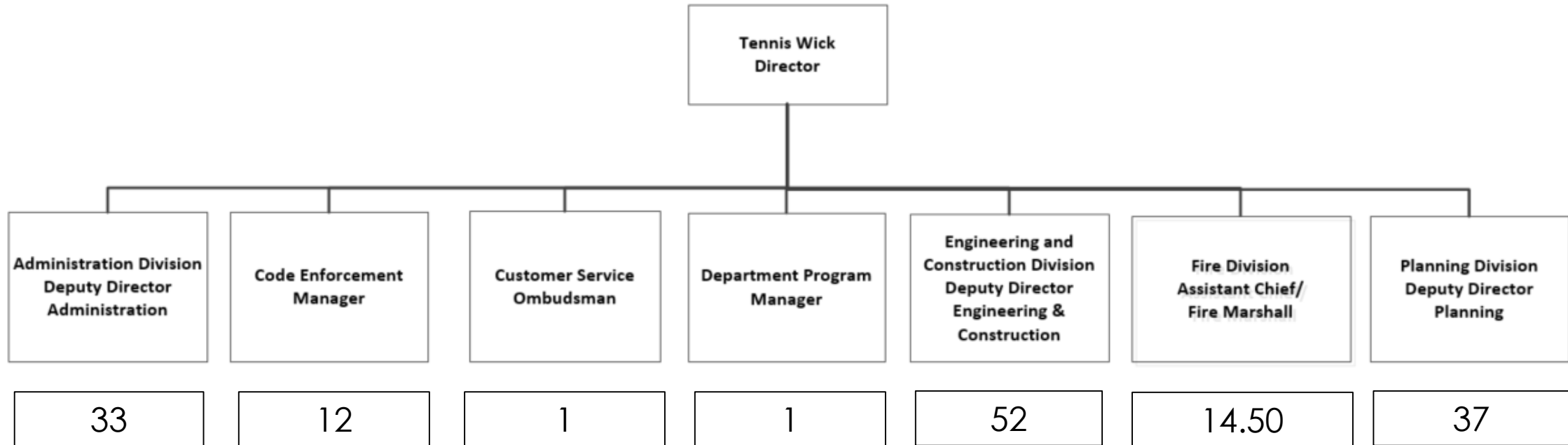
FY 2019-20 ADOPTED: \$ 50,675,087

FY 2020-21 RECOMMENDED + SUPP:

\$56,691,444

NET CHANGE : \$6,016,357

TOTAL FTE: 150.5



# State and Federal Impacts to FY 2020-21 Budget

- Permit Sonoma programs do not have State and Federal impacts for FY 2020-21



# Departmental Funding Sources Impacts

Funding Source	Rcmd. Budget	Adjusted Amt.	% of Source
General Fund Contribution	\$4,111,150	-\$411,115	-10.0%
State, Federal, and other Govt.	\$5,201,785	-\$0	-0.0%
Fees & Charges for Services	\$28,599,990	-\$1,054,109	-3.7%
Other Departmental Revenue	\$2,828,260	-\$0	-0.0%
Department Fund Balance	\$0	-\$0	-0.0%
Internal County Reimbursements and Transfers	\$15,950,259	-\$320,100	-2.0%
<b>Total Sources</b>	<b>\$56,691,444</b>	<b>-\$1,785,324</b>	<b>-3.1%</b>



# Department Managed Fund Balances Available for 1X Source Decline Backfill

Fund Description	Total Available	Proposed Amount
Permit Sonoma does not have discretionary/applicable fund balances available to offset expected revenue declines.		



# Summary of Proposed Adjustments Aligning to Reduced Estimated Sources

Description	Amount	FTE Allocation	Filled
Extra Help and Overtime – All Sections	\$575,400	0	0
Resiliency Permit Center Contract Services	\$362,725	0	0
Permit Sonoma Contract Costs	\$268,892	0	0
Fire Prevention – Vegetation Management, Contract Cost, Advertising & Outreach	\$224,018	0	0
Micrographic and Microfilm Services (scanning)	\$130,180	0	0
Small Tools and Minor Equipment	\$130,279	0	0
Training and Travel – Permit Sonoma	\$93,830	0	0



# Summary of Impacts of Proposed Adjustments

- Resiliency Permit Center contract would be scaled back to send all plan check off-site with reduced on-site staff to serve fire survivors.
- Planning service contract reductions result in increased wait times for customers on permits and negatively impact community engagement for long range plans.
- Reducing extra help and overtime will necessitate a reset of customer expectations and timelines.
- Micrographic and scanning reductions will halt our paperless mission, leaving the department without scanning resources for plans and documents, which will translate to a delay in our full transition to being paperless.
- Fire Prevention budget changes associated with Expanded Fuels and Landscape Resiliency Campaign will reduce the number of small parcel inspections, abatements, and community engagement, along with reductions in other program components.

