

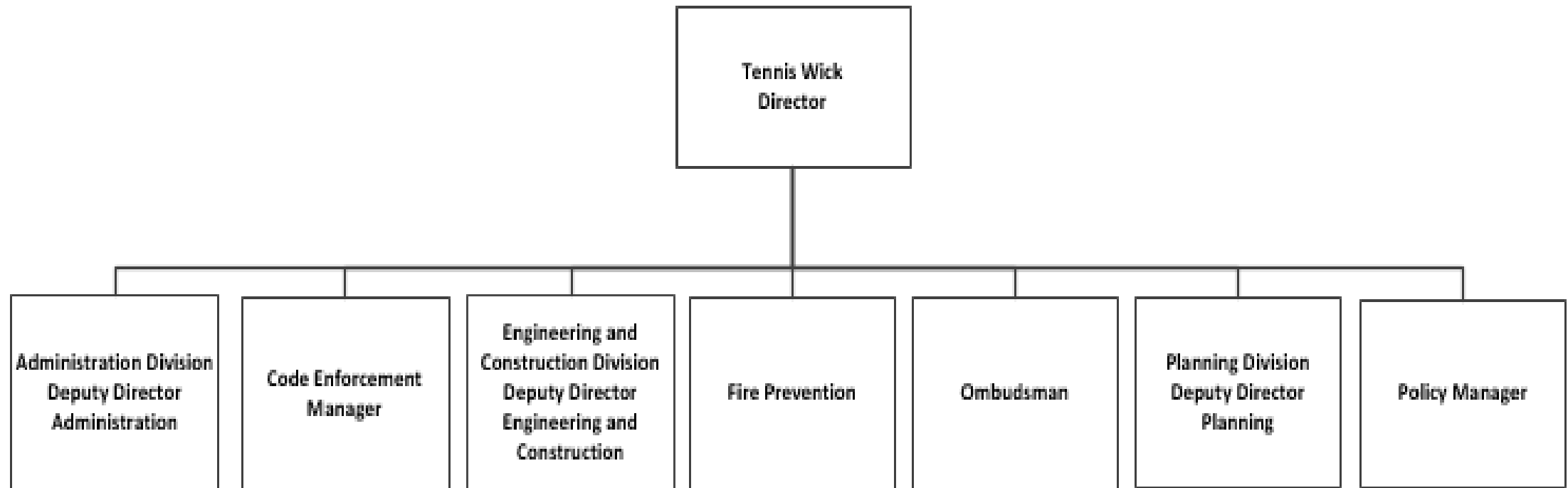


Permit Sonoma FY 2021-22 Recommended Budget



Department Overview

	Budget	FTE
FY 2020-21 Adopted	\$55,242,629	151.5
FY 2021-22 Recommended	\$54,023,485	151.5
Net Change	(\$1,219,144)	0.0



Departmental Sources

FY 2021-22 Sources	
General Fund Contribution	\$3,635,235
State, Federal & Other Funds	\$1,955,840
Fees & Charges for Services	\$26,038,166
Other Departmental Revenue	\$3,547,043
Use of Fund Balance	\$2,640,049
Internal Reimbursements & Transfers*	\$16,207,152
	\$54,023,485



Departmental Expenditures

FY 2021-22	Budget	FTE
Administration, Ombudsman, Policy Manager	\$10,379,199	35.0
Code Enforcement	\$3,580,650	13.0
Engineering & Construction	\$15,339,025	52.0
Fire	\$5,378,173	14.5
Planning	\$15,105,580	37.0
Resiliency Permit Center	\$4,240,858	N/A
Total	\$54,023,485	151.5



Key Items not Restored in 2021-22 Budget

- Community Investment - Transient Occupancy Tax (TOT) transfer to Fire Prevention was cut from \$900K to \$630K (30%)
- Fire Prevention cuts reduce the number of small parcel inspections, abatement and community engagement, expanded Fuels and Landscape Resiliency Campaign.
- Prior years' accumulated contributions or \$749k fund balance is available for programming in the new fiscal year



Key Operational Challenges and Opportunities

- Streamlining operations and improve customer service with hybrid office/digital staffing model as we reopen
- Complete outstanding long range plans and launch overhaul of General Plan while revamping community engagement enhancing equity and inclusion
- Develop fees and charges policy recommendations for the Board's consideration by mid-year FY 2021-2022
- Maintain Resiliency Permit Center (RPC) service until January 29, 2023, assuming the work demand supports it and the workload cannot be absorbed by internal resources.



Key Operational Challenges and Opportunities, Continued

- Finish Multi-jurisdictional Hazard Mitigation Plan and Community Wildfire Protection Plan.
- Coordinate with FEMA and CalOES grant programs and funding for structural hardening, and defensible space in anticipation of \$50 million award from the Hazard Mitigation Grant Program for Building Resilient Infrastructure and Communities (BRIC)
- If award is received, funds and PG&E settlement funds local match, will provide for environmental review of a comprehensive vegetation management supporting the County's investment housed under the Agricultural & Open Space District



Strategic Plan Alignment - Pillars

Permit Sonoma is Working on 3 of 5 pillars as follows:

- Healthy and Safe Communities
- Climate Action and Resiliency
- Resilient Infrastructure



Strategic Plan Alignment - Objectives

- Rezone unincorporated urban sites suitable for housing development, which will increase density allowance on as many sites as possible by 2026
- Create developer incentives to promote affordable housing development
- Educate our community to promote carbon neutral and fire hardening construction
- Update, by 2025, the General Plan and other planning documents to incorporate climate adaptation and identify areas to assist in carbon sequestration
- Implement land use planning and assessments to address flood protection, including river setbacks and riparian corridors, and make resources available for residents

